Work Plan Update Q1 2021

5	**22**
Goal	Target

Overall Summary

Status

	%
🟢 On Track	93.18
🟡 Some Disruption	3.41
🔴 Major Disruption	1.14
🔵 Completed	2.27

24%
Progress

0   100

Report Legend   🗒 No Update   ⏱ Overdue   ⚠ **Priority**

Goal 1 Progress 20%

Promote a balanced and thriving city economy

	%	#
🟢 On Track	83.33	15
🟡 Some Disruption	16.67	3

Target: 4   Strategy: 18

Target 1.1 Progress 25%

Location of choice for primary employers

	%	#
🟢 On Track	100.0	3

Strategy: 3

Update provided by Roger Tinklenberg

Strategy 1.1.1: Attract diverse employers (25% completed)

Commerce City Economic Development worked with/opened 31 new prospect inquiry files in first quarter 2021. The types of inquiries include: 9 retail, 15 primary employers with 1 headquarters operation, 3 existing companies with expansions, 2 start-ups and one educational in nature.

ED staff worked to update and improve data on our website and our 2021 Economic Profile. These efforts allow Site Selectors and businesses looking to expand to find information quickly in a step toward working with the ED division on potential location to Commerce City.

ED staff continues to participate and work with the State Office of Economic Development and International Trade, the Metro Denver Economic Development Corporation, and Adams County Regional Economic Partnership on prospect leads and marketing

Strategy 1.1.2: Support start ups & local businesses (25% completed)

The Small Business Resource Center programs assisted 8 small businesses with obtaining or renewing licenses or permits, setting up a business on the online marketplace *Shop Where I Live*, and accessing grant funds through Adams County. Additionally, 5 different startups and 1 existing business were referred to program partners for individual business consulting. Direct assistance was also provided to past C3 business grant recipients to obtain the required documentation for the federal funds to ensure they may qualify for future business assistance programs. Staff worked with another 3 existing businesses on expansion projects.

An informational presentation about the *Shop Where I Live*-Commerce City platform was delivered during a lunch and learn program for the Commerce City Chamber of Commerce attended by 7 business owners in the area. Work with the online platform includes sending information on gift card programs restaurants can incorporate to increase sales, recruiting businesses to join the platform, and providing guidance on obtaining a business license in Commerce City . Currently the platform has 18 business listings, including pages for the Economic Development Division and Commerce City Chamber of Commerce.

Strategy 1.1.3: Work with real estate community on market opportunities (25% completed)

Establishing relationships with our real estate community is a high priority. During first quarter 2021, we worked on the following activities:

- With new staff on board, we are calling brokers and collecting accurate data and listings for all of our commercial real estate. The exercise is helpful to ensure that staff is knowledgeable of the real estate opportunities in the community for new businesses of all types.
- ED staff is also working with the Catylist and CoStar platforms (national real estate inventory sites) to respond to inquiries with Commerce City available land and buildings. When we return to the office and feel comfortable scheduling in-person meetings, we will focus on physical tours of available real estate opportunities with the brokers to help in establishing credible relationships and knowledge of our real estate inventory.
- ED staff is working on an exciting new marketing app that will highlight our real estate opportunities and the community.   It will include a visual tour of the community and properties available for development/redevelopment. We are also working on a
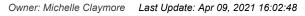
quarterly marketing piece for the real estate community that will help the ED division to educate brokers on how we can work together to bring business to Commerce City and the benefits the City offers for businesses.
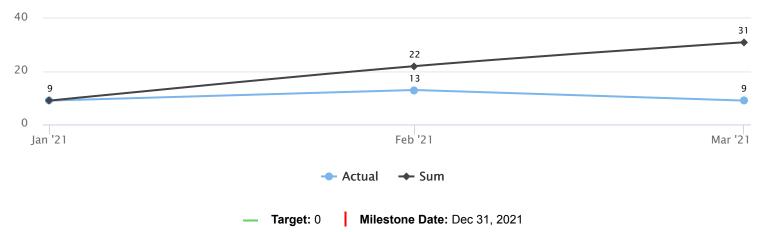
• ED saff is working on a presentation highlighting market activity for the next Developers meeting hosted by Community Development.

During first quarter 2021, the City of Commerce City was mentioned very positively in news articles published in Bloomberg and the Wall Street Journal. Here are links to the articles: www.bloomberg.com/press-releases/2021-03-11/cushman-wakefield-brokers-sale-of-170-acres-plus-1-msf-industrial-lease-for-retailer-in-colorado; www.wsj.com/articles/PR-CO-20210311-912350 .

Business Inquiries

Number of business inquiries received

Owner: Michelle Claymore   Last Update: Apr 09, 2021 16:02:48

Actual   Sum

Target: 0   **Milestone Date:** Dec 31, 2021

Comment
The Economic Development Division handles a variety of prospect and/or project inquiries for assistance. Services include real estate site searches, data, resource referrals etc. During first quarter, 2021, the team had 31 new prospect/project inquiries. The following breaks down what types of companies and/or projects:
• New primary employers—15
• Existing businesses—5
• Retail—9
• Real estate—1
• Education--1

Target 1.2 Progress 17%

Create a sense of place

	%	#
● On Track	100.0	3

Strategy: 3

Update provided by Roger Tinklenberg

Strategy 1.2.1: Implement retail plan (25% completed)

In 2020, Commerce City hired KP Consulting & Associates to provide technical assistance with the City's retail attraction efforts. Katy Press, founder and principal owner, based on a completed retail analysis and attraction report, recommended that the city have patience to let the northern range marketplace mature more and focus its current retail attraction efforts on seeding future opportunities with brokers and retailers. Her suggested targets included:

- national chain, casual dining restaurants that complement our independent and convenience restaurateurs;
- an alternative grocer in the northern range; and
- a lifestyle / mixed use center that includes entertainment, unique restaurant, and retail opportunities as part of the mix of development.

In the first quarter 2021, staff and the retail consultant reviewed concepts and worked with developers proposing mixed-use projects with commercial parcels, including Aberdeen, Cutler Farms, Murray Farms, and MHGP. Staff also worked with the retail consultant to contact grocer representatives for meeting requests with the Mayor per his request. Retail activity in first quarter also included working with a new sushi restaurant proposed at Turnberry Marketplace, a proposed hotel at MHGP, and the opening of the Dairy Queen store at 14950 E. 104th Avenue.

Strategy 1.2.2: ED Council Sub-committee (0% completed)

During 2020, the ED Division's staff priorities were redirected to increased small business assistance due to the COVID-19 pandemic. During first quarter 2021, City Council members expressed that the ED Council Sub-committee is a strong priority and would like to see it begin. Staff is planning that effort now that the fourth position is hired.

Strategy 1.2.3: Update the Comprehensive Plan and Sub-Master Plans (25% completed)

The Comp Plan kicked off in Q1 of 2021 with a PC/CC work session, various community outreaches, a website with map and survey, and various working groups, including citizens advisory, technical advisory, and staff working group. In addition, the consultant has been hard at work gathering data about the city and its people.

Target 1.3 `Progress 17%`

Catalyze development in identified key areas

`Strategy: 8`

	%	#
🟢 On Track	75.0	6
🟡 Some Disruption	25.0	2

Update provided by Roger Tinklenberg

Strategy 1.3.1: Derby (25% completed)

Some of the small businesses and property owners in the Derby area are expressing concerns regarding an increase in homeless populations that are, in some cases, disrupting their businesses and property. Many businesses are struggling due to the COVID-19 pandemic and need their customers to return and feel comfortable coming to their location. Reported issues include, restaurant patios and outdoor spaces in the Derby area are or have been used as sleeping areas and bathrooms. Property owners have also expressed that there is an increase in property damage and thefts. Some of the homeless folks show an aggressive nature that makes some of the employees in the area feel unsafe. The problem seems to be escalating and some business owners have requested that their landlords release them from their leases because of the issue.

Staff from economic development, community development and parks, recreation & golf are organizing a meeting with businesses and property owners in the Derby area to discuss the issues. Discussion topics will include:

Education

- A better understanding of the homelessness issue in general and available resources
- What are peaceful options or suggested actions for property owners if someone is on their property without permission
- An update on any planned improvements in the area such as utilities, lighting and/or signage that may help the situation

Resources

- What can owners do to better protect their properties and can the Derby catalyst funds be utilized as a resource? ie. new or mended fencing, security systems etc.
- Introduce the city's new Community Navigator and county staff and explain their respective roles

Adelante has agreed to help promote the meeting(s). The Anythink Library folks will be asked as well.

Strategy 1.3.2: Light Rail Station (25% completed)

Staff is working to identify survey boundary areas (Survey Area) for 48th/Forest Avenue intersection and RTD Station area. Staff is finalizing a draft RFP for the 48th/Forest Avenue ("Southern Industrial") URA.

Strategy 1.3.3: Adams Tower (25% completed)

- Closed on property January '21
- Facilities have identified initial phase for remodel and begun work
- Staff has reached out to potential partners to develop relationships
- Staff has developed options for Council to review at 4/26/21 study session for tenant placement

Strategy 1.3.4: Mile High Greyhound Park (25% completed)

Work is under way on the MHGP during Q1 of 2021. The master developer is hard at work on various entitlements, including multi family market rate, affordable, and single-family detached housing. In addition, staff entered into a contract with HOK design to help plan the commercial and institutional areas of the site.

Strategy 1.3.5: Reunion Center (10% completed)

Developer and staff are focused first on negotiating business terms for the development agreement, second on dealing with the request for the extension of the tax and fee share agreement, and third working on the composition and structure of the Sports and Entertainment Authority and District that will be a major component of the Reunion Center.

Strategy 1.3.6: Victory Crossing (2% completed)

Staff have had a few preliminary meetings discussing potential development opportunities and a potential land swap.

Strategy 1.3.7: Establish a long-term Mortgage and Rental Assistance Program (20% completed)

The $1.6 million of Emergency Rental Assistance Program funds will serve as a baseline to develop a framework for a City implemented long-term program. Information that will be analyzed during the period is the application review/submission portal system, case management assistance for residents, marketing of the program to the community, and application turnover.

Strategy 1.3.8: Phase III of Aerotropolis Regional Committee marketing efforts

Commerce City is a member of the Aerotropolis Regional Committee (ARC). ARC is a collaborative marketing task force with members from Brighton, Adams County, Commerce City, Aurora, Denver and DEN. The task force is working with Ogilvy, an international marketing firm assisting the task force with a highly data-driven marketing plan for the Colorado Aerotropolis, an area surrounding and influenced by Denver International Airport. There are three phases to the marketing plan development:

- Phase I Competitive Analysis, Target Audience, and Market Research-complete

  Work is complete for Phase I at a cost of $1 million. This cost was divided between the Adams County Airport Coordinating

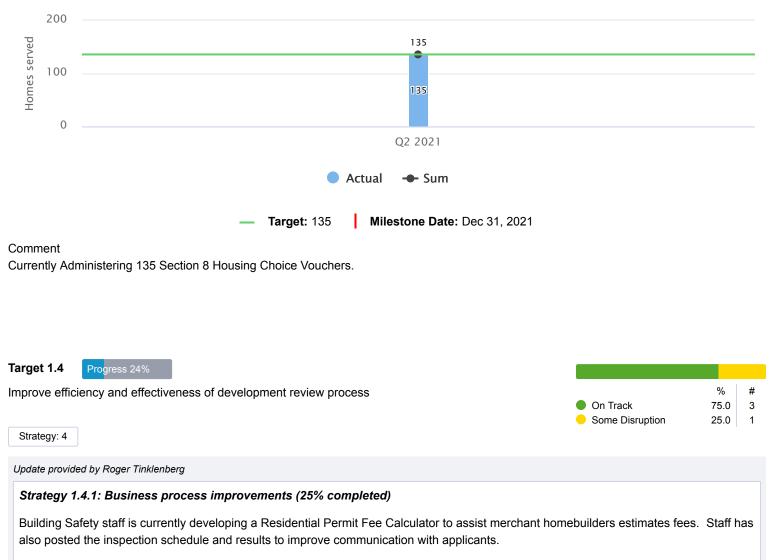Committee and City/County of Denver. Commerce City was not required to give any direct funds for Phase I work.

- Phase II Creative Development; Branding, Target Refinement-complete

  Work is complete for Phase II at a cost of $939,000. Commerce City's share of the cost was $137,500.

- Phase III Go-To-Market Plan Execution and Optimization-in progress

  Total costs for Phase III work is $1,031,000. Commerce City's share of the cost is $139,185 and was included in the 2020 city budget. Project delays, largely due to the COVID-19 pandemic, pushed the funding request to 2021 making a budget re-appropriation request necessary.

Staff presented an ARC update and the funding request during a City Council study session on February 22, 2021. Ordinance #2325 was presented to City Council on first reading March 1, 2021 and passed on second reading March 15, 2021. Once all the task force partners have secured their share of the cost, Phase III work will commence.

Affordable Housing

Number of homes served with Housing Choice Vouchers

Owner: Tricia Mason, Tracy Jones, Alexa Ullom, and Jason Rogers   Last Update: Apr 07, 2021 20:26:45

Target: 135   Milestone Date: Dec 31, 2021

Comment
Currently Administering 135 Section 8 Housing Choice Vouchers.

Target 1.4   Progress 24%

Improve efficiency and effectiveness of development review process

	%	#
On Track	75.0	3
Some Disruption	25.0	1

Strategy: 4

Update provided by Roger Tinklenberg

Strategy 1.4.1: Business process improvements (25% completed)

Building Safety staff is currently developing a Residential Permit Fee Calculator to assist merchant homebuilders estimates fees. Staff has also posted the inspection schedule and results to improve communication with applicants.

Strategy 1.4.2: Meet review times (25% completed)

Staff is processing a record number of cases during Q1 of 2021 (approximately 165-170 cases). Staff is working hard to balance the needs of priority cases along with the ongoing high work flow. At times, the review times has slipped as staff tries to balance all their various cases.

Strategy 1.4.3: Review fees (25% completed)

We recommend incorporating a review of the impact fees into the City review of overall development fees. If done separately, PW has identified two contractors to perform related impact fee studies - RESPEC for Drainage Impact Fees and Michael Baker for Traffic/ Transportation Impact Fees. Study to take place during Q2/Q3 with presentation to Council for review/approval Q4, for an effective implementation date January 1, 2022.   We may want to consider doing this process in coordination/sync with the updated master plans as part of the Comprehensive Plan update.
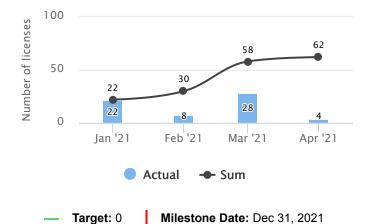
Strategy 1.4.4: Develop and implement Metro District regulations (20% completed)

Staff has conducted research into options for areas of metro district regulation. Staff will present to Council on 4/12/21 to obtain consensus direction as to whether or not Council wants staff to continue on this process or not.

Business Licenses

Number of new business licenses issued

Owner: Dylan Gibson   Last Update: May 06, 2021 22:32:08

Target: 0 | **Milestone Date:** Dec 31, 2021

Building Inspections

Percent of building inspections completed on time

Owner: Tricia Mason, Jason Rogers, and Alexa Ullom

Last Update: Apr 07, 2021 23:05:13

Target: 98.5 | **Milestone Date:** Dec 31, 2021

Comment
• 8,077 total inspections

• 7,897 completed on the same or next day (next day is still considered on time because we have two business days to perform inspections)

• 97.77% were completed on time.

Certificate of Occupancy

Percent of COOs issued on time

Owner: Tricia Mason, Jason Rogers, and Alexa Ullom

Last Update: Apr 07, 2021 21:54:46

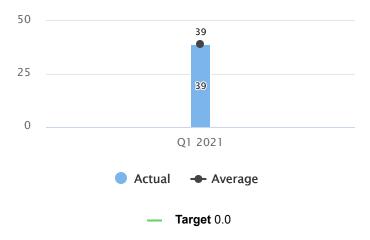

Target: 98.5 | **Milestone Date:** Dec 31, 2021

Development Review

Number of monthly DRT cases

Owner: Tricia Mason, Jason Rogers, Steve Timms, and Alexa Ullom

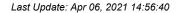*Last Update: Apr 05, 2021 15:47:55*

Target 0.0

POD Contact/Response

Percent of responses to POD inquiries within 24 hours

Owner: Tricia Mason, Jason Rogers, Steve Timms, and Alexa Ullom

Last Update: Apr 06, 2021 14:56:40

Target: 99.9 | **Milestone Date:** Dec 31, 2021

Comment
THe City processed approximately 700 POD contacts in the 1st quarter of 2021. OF those approximately 95% were handled within 24 hours.

Water Portfolio

Percent of water portfolio updates executed within 30 days of request/transaction

Owner: Tricia Mason, Jason Rogers, Steve Timms, and Alexa Ullom

Last Update: Apr 07, 2021 23:06:04

Target: 0 | **Milestone Date:** Dec 31, 2021

Comment
There were no water requests or transactions in Q1.

Goal 2 [icon] Progress 26%

Promote efficient and effective city government to improve levels of service

[Target: 5] [Strategy: 32]

	%	#
● On Track	100.0	32

Target 2.1 Progress 27%

Leverage emerging technologies to enhance capabilities

[Strategy: 10]

	%	#
● On Track	100.0	10

Update provided by Cathy Blakeman

Strategy 2.1.1: Implement new technology projects (8% completed)

- Civic Center Conference Rooms Audio/Visual Refresh – Finalizing quotes, implementation will begin in Q2
- Permitting, Land-Use and Licensing System – RFP completed and vendor selected. Pending council contract approval and then implementation will begin
- PD Online Crime Reporting Tool - This project is expected to begin in Q3 of 2021. The Chief of Police and IT Director will meet in Q2 to determine the timeline and next steps
- Record on Demand in the PD – The software vendor has been selected and the implementation is in-progress
- eTicketing Crash Module – Anticipated kick-off in Q2
- Secureplex Replacement – This is the paging and intercom system used by the PD. The current hardware and software is end of life. Project almost complete pending some final troubleshooting and testing
- MSC Training Room Video Conferencing – In-process and will wrap up in Q2
- Wiring Upgrades at the MSC RFP – On-hold due to COVID and will resume later this year
- CRM and Mobile App Implementation – RFP is being drafted and will be released in Q2
- Closed Captioning for Channel 8 and Online Broadcast – The move to a new online streaming vendor must finish before we can start the closed captioning project Short-term closed captioning has been added to recorded City Council meetings in YouTube. Expected to start the closed captioning project in Q3/Q4
- Bluetooth Assisted Listening System in Chambers – This was successfully implemented in Q1. Instructions on usage will be posted in Council Chambers
- PD Multi-Factor Authentication – Implementation and testing is in-progress for this project

Strategy 2.1.2: Evaluate existing IT systems (66% completed)

Budget requests for 2022

- HR Online Performance Management System - budget requests completed by 4/9/21
- eDocs - budget requests completed by 4/9/21
- Learning Management System - budget requests completed by 4/9/21
- SharePoint Workflows Budget Request - budget requests completed by 4/9/21
- Data Warehouse project is likely going to be postponed until 2023. At this time, no budget request is planned for 2022
- Evaluation of Snow Trooper Platform – Developing a budgetary proposal for PRECISE software (by Force America) for 2022. The GIS team is also currently reviewing the server specifications and software requirements needed to consume and display the PreCise data within the City's GIS web applications

In progress:

- Bison Ridge and Eagle Pointe Audio/Visual System Evaluation – Still in the planning stage, it will open late Q2
- Skype for Business Replacement – We've decided on Teams as the new platform, awareness campaign via News & Views and Intranet Training and Development site complete

These evaluation projects have been pushed back to Q4

- SharePoint Workflows Evaluation - Still submitting budget request for 2022 but full evaluation to be later in the year
- Access Databases Migration Planning - This will be a discovery only project, likely to include a gap analysis and recommendation for 2023 budget request

Strategy 2.1.3: Expand usage of current IT systems (14% completed)

The following projects are in-progress and on-track:

- New World and NeoGov Integration - To be completed in Q2
- SharePoint Expansion - To be completed in Q2
- Cartegraph Expansion - GIS and PW staff have met and prioritized the work for this project in 2021. The integration of storm outfalls is in-progress. Work has began to scope out and quotes received to add facilities into Cartegraph. The inspections layer is also in-progress in conjunction with the PW vendor. The test and production Cartegraph system has also recently been upgraded
- Body Worn Camera Expansion - To be completed in Q2
- GIS System Expansion - Currently being evaluated and planned out by the new GIS Manager
- Crime Scene Software Upgrades – This is complete. However, PD requested a second instance and I'm waiting for the vendor to send the license. Estimated to be complete by end of April

Postponed:

- The New World and Benefits Provider Integration has been postponed by the HR Director until Q3

Strategy 2.1.4: Formal security assessment (30% completed)

The vendor has been selected and the project kicked off the week of 3/29/21

Strategy 2.1.5: Disaster recovery failover test (0% completed)

Scheduled to begin by end of Q2

Strategy 2.1.6: Wiring upgrades at the MSC (0% completed)

Scheduled to begin end of Q2

Strategy 2.1.7: Record on Demand in the PD (30% completed)

The software vendor has been selected and the implementation is in-progress

Strategy 2.1.8: PD Online Crime Reporting Tool (0% completed)

This project is expected to begin in Q3 of 2021. The Chief of Police and IT Director will meet in Q2 to determine the timeline and next steps

Strategy 2.1.9: Increase cybersecurity awareness (75% completed)

√Setup Knowbe4 cybersecurity training system - completed

√Define courses and schedule to rollout for the current year - completed

√Rollout cybersecurity training courses per the established schedule - completed to date

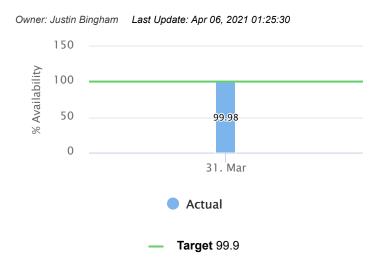√Conduct at least one simulated phishing attack in the current year - completed

Strategy 2.1.10: Increase technology online training system usage (50% completed)

The following are in-progress and on schedule:

- Offer online Microsoft Office365 Trainings for City staff - Classes will start in late April 2021 and be offered each quarter through out 2021
- Expand Brainstorm QuickHelp self-paced training courses - Completed: Awareness campaign via News & Views and on our Intranet Training and Development site
- Implement Knowbe4 cybersecurity training system - Completed
- Provide online GIS training for City staff - In March 2021 a new Property Browser web GIS application was rolled out to a test group comprising of staff in Community Development, Code Enforcement, and Public Works. The testing and feedback phase is ongoing and has included webinar demos with each department to review the new tools and functionality of the web GIS application. Once feedback is received on the new application its functionality, additional web training and user guides will be published for City staff

Technology Infrastructure Availability

Owner: Justin Bingham   *Last Update: Apr 06, 2021 01:25:30*

- **Actual**
- **Target** 99.9

IT Tickets Closed

Owner: Justin Bingham   *Last Update: Apr 05, 2021 20:13:11*

- **Actual** **Sum**
- **Target** 0.0

Target 2.2   Progress 29%

A high-functioning city workforce

	%	#
On Track	100.0	12

Strategy: 12

Update provided by Cathy Blakeman

Strategy 2.2.1: Learning Management System (25% completed)

HR has met with IT to create a RFP plan. IT will be submitting a budget request for 2022 for on-going cost

Strategy 2.2.2: Return to New Normal - flex-scheduling/remote work (24% completed)

HR is currently gathering (or has completed):

>Articles on the impacts of remote and in-person

>All Department go-forward plans (completed for Internal departments)

>External policies from other agencies

HR is combining all plans and creating a citywide committee

HR will create a presentation for City Managers Office to inform the Future of Work options

Strategy 2.2.3: Update employee policies (25% completed)

HR went out for bids in March 2021. HR will select a firm that will assist with the rewrite and update of the employee policies

Strategy 2.2.4: City-wide internship program (25% completed)

HR has created its 1st Draft of the City-Wide Internship program and will submit for review to City Managers office in Q2. HR also has completed the Veterans Internship program workplan and presented it to Leadership. HR will host the first round to evaluate effectiveness

Strategy 2.2.5: Research City Performance Evaluation System alternatives (25% completed)

HR and IT worked on a needs assessment for the City Performance Evaluation System alternatives . IT will gather more information in regards to software platforms and HR has started gathering data to develop new methods

Strategy 2.2.6: Research Focal-Point options (25% completed)

HR is currently collecting data and implications

Strategy 2.2.7: Lean Sigma overhaul of all HR processes (25% completed)

HR is currently mapping all processes

Strategy 2.2.8: Complete procurement for document shredding program (75% completed)

RFP drafted and ready to go public. The City Clerk will wait until the County is in Blue Phase to begin the RFP and contract negotiation process to prevent outside shredding company employees from entering the building and multiple departments/work spaces to prevent potential spread and exposure of Covid-19. At that time, the contract will be ready to be signed and service begin when the facility is open to the public and/or the county is at Green Phase.

Strategy 2.2.9: Improve employee recognition (23% completed)

Kazoo has been implemented and a full year of behavior bonuses have been updated. Next steps : dashboard for all departments

From 8/3/20 to 3/18/21:

79% of City employees have logged into Kazoo, 44% of active employees are sending recognitions

Strategy 2.2.10: Publish Training quarterly (25% completed)

HR published 1st quarter training brochure.

Classes	Instructor	Date
New Hire Orientation	Trish	Jan 27 9-11am (Zoom)
Crucial Conversations	Jenn S (Zoom)	Jan 14/15 8:30-12:30

Generational Differences	Karen Main	Jan 19 9-11 am (Zoom)
Navigating Pandemic Fatigue (all day)	EM (New)	Jan 19 8:30-3:30 (IL)
Workplace Civility (half day)	EM (New)	Jan 26 8:30-12:30 (IL)

New Supervisor	Jenn S	Feb 17 8:30-12:00 (zoom)
Discover Leadership	Karen Main	Feb 25 9-10:30 am (Zoom)
Engaging the Disengaged Employee	Jenn S	Feb 8 9-11am (zoom)
Conflict Strategies: Navigating Others Through Workplace Difficulties	EC (New)	Feb 10 8:30-4pm (Zoom)
Mitigating Unconscious Bias (half day)	EM (New) lack of enrollment)	Feb 24 8:30-12:30 (IL) (cancelled by instructor-
Leading without Authority (all day)	EM (New)	Feb 9 8:30-3:30 (IL)
LEAN Processes: Mindset and Tool (all day)	EM (New)	Feb 26 8:30-12:30 (IL)
Communication Feedback: Know Thyself	EC (New)	Feb 11 8:30-12:30 (IL)

Coaching and Performance	Jenn S (Zoom)	March 22 9-11am
Listening to Understand (half day)	EC (New)	March 25 8:30-12:30 (IL)
Emotional Intelligence	Karen Main (New)	March 15 9-12pm (Zoom)
Emotional Intelligence (2 day)	EM (New)	March 24/25 8:30-3:30 (IL)
Workplace Civility (half day)	EM (New)	March 11 8:30-12:30(IL)
Inclusion& Diversity in the Workplace (all day)	EM (New)	March 10 8:30-3:30 (IL)
TED Talk Principles (all day)	EM (New)	March 9 8:30-3:30 (IL)
Navigating Pandemic Fatigue (all day)	EM (New)	March 16 8:30-3:30 (IL)
Ken Blanchard's SLII (half day)	EM (New)	March 23 8:30-12:30 (IL)
Writing in Plain Language to Get the Results You Need	EC (New)	March 11 8:30-11am (IL)

Strategy 2.2.12: Create New Employee Hire orientation (25% completed)

HR is currently moving to a more online and video orientation. We are waiting for the new Community Relations employee to assist with a high quality video production. Next steps:

- Shortening NHO
- Produce video

- Change the why and what we get out of NHO

Strategy 2.2.13: Implement Neogov Onboard (25% completed)

HR has attended the NEOGOV training to implement onboarding. HR has had some system issues in data integration and is working with IT and Tyler NewWorld. Next steps will be testing the onboarding platform 2nd quarter

Vacancy Rate

Current vacancy rate - % of open positions against budgeted positions

Owner: Armando Guardiola   Last Update: Apr 08, 2021 14:21:55

Actual   Average

Target: 0   **Milestone Date:** Dec 31, 2021

Police Vacancy Rate

Vacancy rate in the police department

Owner: Clinton Nichols and Armando Guardiola

Last Update: Apr 09, 2021 18:22:13

Actual   Average

Target: 0   **Milestone Date:** Dec 31, 2021

Retention Rate

Overall retention rate

Owner: Armando Guardiola   Last Update: Apr 08, 2021 15:58:21

Actual   Average

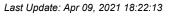**Target:** 0   **Milestone Date:** Dec 31, 2021

Comment
Retention Rate
(total employee-Employees that left)/total employees x
100=Retention Rate %

Police Retention Rate

Retention rate in the police department

Owner: Clinton Nichols and Armando Guardiola

Last Update: Apr 08, 2021 16:00:11

Target: 0   **Milestone Date:** Dec 31, 2021

Comment
Retention Rate
(total employee-Employees that left)/total employees x
100=Retention Rate %

Target 2.3   `Progress 25%`

Provide responsive action to council-identified priorities

	%	#
🟢 On Track	100.0	1

Strategy: 1

Update provided by Roger Tinklenberg

Strategy 2.3.1: Efficiently respond to council action items (25% completed)

The City Manager's Office is using Microsoft Planner to keep Council informed regarding the status of all submitted action items. This format has allowed staff and Council to better track and respond to council action items.

Target 2.4   `Progress 8%`

Act in a transparent and accountable manner

	%	#
🟢 On Track	100.0	3

Strategy: 3

Update provided by Cathy Blakeman

Strategy 2.4.1: Increase information available to public (25% completed)

Q1 activity:

- 49 news items and 8 press releases posted
- 4 community workshops held (3 English and 1 Spanish)
- 1 public forum held (English with live Spanish interpretation)

Strategy 2.4.2: Complete a process evaluation of 3 specialty licenses (0% completed)

Licensing Coordinator is currently reviewing Chapter 9 of Article III to identify potential 3 licenses

Strategy 2.4.3: Marijuana Regulations (0% completed)

√Present Council with proposed Marijuana Changes

CORA Requests

Number of CORA requests processed

Owner: Dylan Gibson   Last Update: May 06, 2021 19:01:20

Legend: ● Actual ━●━ Sum ━ **Target** 0.0

Publicly Available Information

Increase in information available to the public

Owner: Jodi Hardee

Target 2.5   Progress 27%

Secure a sustainable financial future

	%	#
● On Track	100.0	6

Strategy: 6

Update provided by Cathy Blakeman

Strategy 2.5.1: Manage operational expenditures within 2% of the approved budget for each department (Excludes salary, benefits, allocations). (25% completed)

Budget Analysts provide monthly budget reports to departments, due to the remote work and the COVID-19 pandemic analysts have not held face to face meetings and have made themselves available by phone/email/zoom etc. It is too early in the year to determine if they are within 2% of their budget. In addition, many expenses throughout departments are not divided equally by months. Ex: PRG expenses depend on when programs happen, PW expenses are higher in summer months when utilities are higher.

Strategy 2.5.2: Obtain clean 2020 audit opinion by July 31, 2021 (Financial statements present fairly in all material respects of the government) (35% completed)

Finance closed 2020 and are in the process of completing the financial statements. Our outside audit firm, Eide Bailly, will be onsite 4/19-6/7/21. We anticipate scheduling a city council study session end of June to provide audit findings. We anticipate a clean opinion; however we won't be able to confirm that until 3rd quarter update.

Strategy 2.5.3: Publish the 2022 Budget by December 31, 2021 (20% completed)

The 2022 budget calendar was completed by Finance staff and shared with the leadership team. The 2022 CIPP process has started and departments have until April 15th to submit their requests. Additional steps outlined in the 2022 calendar will start on April 13th. Meeting will be held with city council during the summer and wrap up at their annual budget retreat in September 2021. The calendar indicates the 2022 budget will be adopted 11/1/21 for the 2022 budget year.

Strategy 2.5.4: Increase tax compliance awareness by providing tax payers educational opportunities, enhanced online resources/tools, or by directly engaging at least 2.5% of licensed businesses during 2021 (25% completed)

Direct taxpayer contacts during Q1 2021 were 37 collections site visits + 26 active audits = 63. There are currently 5521 active licenses, so this represents 1.14% so far this year.

Strategy 2.5.5: Sustain audit collections and revenue recovery of $3M annually, pro-rated based on personnel vacancy rate. (34% completed)

- 24 YTD Audit engagements completed and assessed, 75 audits in process (Auditors are working remotely via phone, email, internet with taxpayers)

  3 Audits postponed due to COVID-19

The tax division is at 33.9% of the stated strategy at the end of 1st quarter.

Strategy 2.5.6: Decrease delinquent tax filings by 40% by December 31, 2021 based on outstanding accounts as of January 31, 2021. (25% completed)

First Qtr. 2021:

Total delinquent tax filings as of 1/31/21 jumped to 707 as a result of annual filing that includes monthly, quarterly and annual frequency filers (all licensed businesses).

As of 3/31/21, delinquencies have been reduced from 707 to 390 outstanding accounts. This is a decrease of 317 accounts, or 45%.
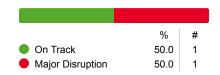
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Goal 3   Progress 14%

Develop and maintain the public infrastructure to improve community appearance and encourage continued development

	%	#
🟢 On Track	90.0	9
🔴 Major Disruption	10.0	1

Target: 4   Strategy: 10

Target 3.1   Progress 10%

Develop educational infrastructure

	%	#
🟢 On Track	50.0	1
🔴 Major Disruption	50.0	1

Strategy: 2

Strategy 3.1.1: Enhance partnerships with school districts and higher ed (20% completed)

Staff have had good initial discussions with the Adams 14 School District administration regarding a possible culinary arts program at MHGP and a proposed innovation center in a different location.

Strategy 3.1.2: Assist with technology literacy (0% completed)

Currently we do not have the staff resources or time to work on this item.

Target 3.2 `Progress 25%`

Improve physical infrastructure

● On Track   % 100.0   # 3

`Strategy: 3`

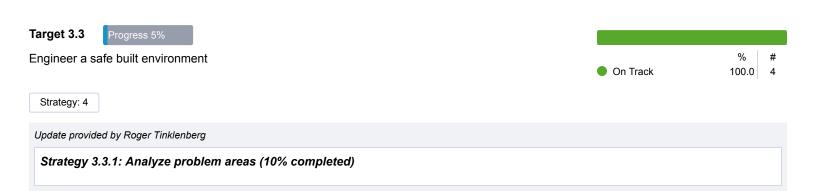### Strategy 3.2.1: Continue/enhance 5-year CIPP partnership with SACWSD (25% completed)

Conducted Monthly Coordination Meetings with SACWSD & CD January - March to review projects/issues.   Reviewed and coordinated current year and 5-Year CIPP for both Commerce City & SACWSD at the January 21 meeting.

Strategy 3.2.2: Possible Solar Lighting in Derby (25% completed)

Per the request of staff, SACWSD has agreed to upgrade the necessary water and sewer lines in early 2021, which will allow the City to follow with our lighting improvements. Staff has met with and continues to work with Xcel Energy to determine the cost for undergrounding overhead electrical lines in the core section of Derby. Staff is collaborating with SACWSD on a joint public outreach effort for residents and business owners to let them know about the infrastructure work that SACWSD will be doing, electrical overhead undergrounding locations, and new lighting locations. Lastly, per direction from the CCURA in late 2020, staff has researched and spoken with other municipalities regarding the feasibility of utilizing solar energy to power the new, future lighting in Derby. Staff will present the findings of a solar panel feasibility study to the CCURA Board in Q2, and this presentation will be combined with the design and solar power feasibility presentation for the entryway sign.

Strategy 3.2.3: Partner with SACWSD (25% completed)

Participated in quarterly developers meetings hosted by Community Development, which includes both Public Works and SACWSD. Conducted monthly coordination meetings with SACWSD & CD in January through March to review projects and issues.   Reviewed and coordinated current year and 5-Year CIPP for both Commerce City & SACWSD at the January 21 meeting.

Target 3.3 `Progress 5%`

Engineer a safe built environment

● On Track   % 100.0   # 4

`Strategy: 4`

Strategy 3.3.1: Analyze problem areas (10% completed)

PW has performed PCI assessments, bridge assessments, and core city signal pole assessments that resulted in Highway Safety Improvement Program (HSIP) Grants for improvements at 96th & Tower, 120th & Chambers, 112th & Havana, 72nd & Locust (design 2021/construction 2022); Safer Main Streets Grants at Colorado Blvd between 68th & 70th (design 2021/start build 2022); and upgrade signal heads/higher visibility backplates within core city (planning 2021/execution 2022).

Strategy 3.3.2: Provide targeted inspections/enforcement (10% completed)

Because of current health restrictions, we are in the planning phase for many of these items. However, in the first quarter, we have utilized several citizen publications to communicate with our residents about issues and reminders such as our division name change and snow reminders and extensions, and Private Property Maintenance Tips flyer in both English and Spanish.

Staff worked with Community Relations and HOAs to provide community reminders and announcements for upcoming seasonal and/or high violation types. *ie. snow, weeds, overhanging branches*

Strategy 3.3.3: Adopt 2020 National Electric Code (0% completed)

Staff has begun outlining the schedule to achieve adoption of the 2020 National Electrical Code by August. The first tangible step will be the preparation of a draft ordinance.

Strategy 3.3.4: Parking/Lighting/Traffic Management in City parks (0% completed)

We need additional information to appropriately scope requirements and/or action plan for this strategy. After conferring among different departments staff indicated no familiarity or history with this item. Perhaps it should be broken out into two strategies Parking/Traffic – PD; Lighting/Equipment/Etc. – PW.

Target 3.4 Progress 25%

Complete all approved phases of CIPP on time, budget, and to standard

	%	#
🟢 On Track	100.0	1

Strategy: 1

Update provided by Roger Tinklenberg

Strategy 3.4.1: Provide project management training to staff (25% completed)

Staff has created a draft project management training program based on the materials from the prior session. The training itself will be conducted in partnership with the same outside presenter once staff can safely return to work for in-person training. Depending on the pandemic, staff anticipates that the training will be conducted in Q3 or Q4 of this year.

Goal 4 Progress 29%

Promote resident health, safety and education

	%	#
🟢 On Track	93.75	15
🔵 Completed	6.25	1

Target: 5   Strategy: 16

Target 4.1 Progress 100%

Create aesthetically pleasing neighborhoods

	%	#
🔵 Completed	100.0	1

Strategy: 1

Strategy 4.1.1: Parking and trailers (100% completed)

This item has been satisfactorily completed with the passing of a new ordinance designed to improve the efficiency of the police department in addressing large, oversized vehicle parking on Commerce City residential streets. The police department has spent the better part of this quarter training on the ordinance, working with Community Relations to provide information regarding the new ordinance, and then enforcing the new ordinance. There does continue to be the inability to tow large vehicles that are deemed dead storage due to our contractor and their space availability. Contract limitations make this unavoidable, however, the vendor is working with the police department on an appointment basis for towing these large items.

Voluntary Code Compliance

Number of community contacts to achieve voluntary code compliance

Owner: Alexa Ullom and Tricia Mason   Last Update: Apr 07, 2021 20:29:26

Chart: bar chart for Q1 2021 showing Actual value 663, with Sum marker at 663.
Y-axis: 0, 500, 1000.
Legend: Actual, Sum.
— **Target** 0.0

Comment
Q1:
NOV Issued 508
NOV Compliance 336
Compliance Rate 66%
CRM Responed 155

Code Enforcement

Pro- and re-active code enforcement to achieve compliance

Owner: Tricia Mason and Alexa Ullom   Last Update: Apr 07, 2021 20:28:11

Chart: line chart for Q1 2021 showing Actual/Average value 66.
Y-axis: % code compliant; 65, 70, 75.
Legend: Actual, Average.
— **Target** 66.0

Minor Home Repair Program

Number of households served by the program

Owner: Tricia Mason, Alexa Ullom, and Tracy Jones

Last Update: Apr 07, 2021 13:55:20

● **Actual** ●— **Sum**

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
The Minor Home Repair Program completed work on 5 homes to date. There are an additional 6 home pending final inspection to consider them completed.
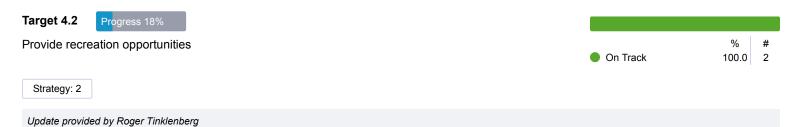
Housing Choice Vouchers

Number of households served by the program

Owner: Tricia Mason, Alexa Ullom, and Tracy Jones

Last Update: Apr 07, 2021 13:57:35

● **Actual** ●— **Sum**

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
CCHA continues to administer 135 Housing Choice Vouchers.

Target 4.2 Progress 18%

Provide recreation opportunities

	%	#
● On Track	100.0	2

Strategy: 2

Update provided by Roger Tinklenberg

> *Strategy 4.2.1: Expand PRG programming (20% completed)*
>
> **PRG program expansion limited due to COVID, planning for upcoming programs to include but not limited:** summer program brochure released and summer program registration open; planning for opening of Paradice Island pool Memorial Day weekend; planning for National Recreation & Park Association (NRPA) July is Parks & Recreation Month to include a patron appreciation week; and planning for Neighborhood Outreach events combined with Cultural Council summer concert series in July and August.
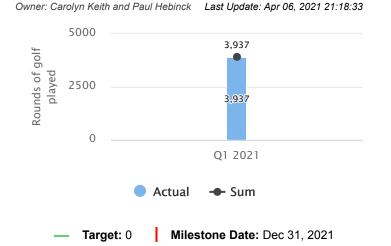>
> *Strategy 4.2.2: Community Connection, Inclusion, and Strategic Initiatives (15% completed)*
>
> **Community initiatives including** : Adams County School District 14 (ACSD14) elementary school gymnasium improvements - Rose Hill complete and Kemp, Dupont and Central scheduled for completion during 2021 summer break; adult program planning and coordination in process in collaboration with CCPRG, ACSD14, Adams County, Anythink Library and Adelante; inclusion program planning and coordination in process in collaboration with CCPRG, ACSD14 and 27J ; Kids to Parks CCPRG partnership in process with Sand Creek Regional Greenway and ACSD14 - Lester Arnold High School - Environmental Science collaboration.

CCPRG grant application submissions: Adams County Open Space submission for Monaco Park renovation $960,000 pending approval ; and CDBG submission for outdoor Fit Court $70,000 and Outreach materials - homelessness $10,000 review and approval pending. Great Outdoors Colorado (GOCO) Resilient Communities Program grant submission in February was denied. GOCO received 38 proposals for this final resilient communities grant round requesting over $10M in funding, requests exceeded the $4.7M in total funding available to be awarded by GOCO.

Rounds of Golf

Number of rounds of golf played

Owner: Carolyn Keith and Paul Hebinck   *Last Update: Apr 06, 2021 21:18:33*

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
Five year average for Q1 rounds of golf played is 3,700

Bison Ridge Admissions

Number of drop-in admissions at Bison Ridge

Owner: Carolyn Keith and Chad Redin   *Last Update: Apr 12, 2021 21:55:49*

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the admission numbers for Bison Ridge is 21,362.

Bison Grill

Revenue from Bison Grill

Owner: Carolyn Keith and Paul Hebinck   *Last Update: Apr 06, 2021 21:17:51*

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
Five-year average (pre-pandemic) $227,000.

Paradice Islands Admission

Number of drop-in admissions

Owner: Carolyn Keith and Chad Redin   *Last Update: Apr 12, 2021 22:01:07*

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the admission numbers for Paradice Island is 0. Paradice Island is a seasonal operation.

Recreation Programs

Number of program registrations

Owner: Carolyn Keith and Chad Redin   *Last Update: Apr 12, 2021 22:01:34*

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the total program registration numbers for the recreation division is 496.

Outdoor Rentals

Number of rentals of picnic shelters, fields, etc.

Owner: Carolyn Keith and Chad Redin   *Last Update: Apr 12, 2021 22:01:18*

— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the outdoor rentals totals is 4.

Bison Ridge Pass Sales

Number of passes sold at Bison Ridge

Owner: Chad Redin and Carolyn Keith   *Last Update: Apr 12, 2021 22:01:42*

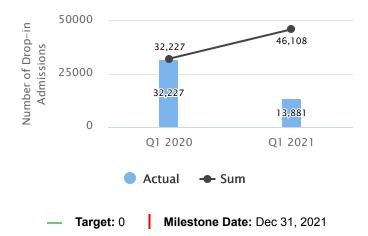— **Target:** 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the total membership pass sales for Bison Ridge is 722.

Eagle Pointe Admissions

Number of drop-in admissions at Eagle Pointe

Owner: Chad Redin and Carolyn Keith   *Last Update: Apr 12, 2021 22:01:48*

Target: 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the admission numbers for
Eagle Pointe is 13,881.

Eagle Pointe Rec Passes

Number of rec passes sold at Eagle Pointe

Owner: Chad Redin and Carolyn Keith   *Last Update: Apr 12, 2021 22:01:55*

Target: 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the total memberships sold
for Eagle Pointe is 467.

Paradice Island Rentals

Sum of rentals at Paradice Island

Owner: Chad Redin and Carolyn Keith   *Last Update: Apr 12, 2021 22:02:03*

Target: 0 | **Milestone Date:** Dec 31, 2021

Comment
For Quarter 1 (January - March) 2021 the total rentals for Paradice
Island is 0. Paradice Island is a seasonal operation.

Target 4.3   `Progress 25%`

Safeguard resident health and wellbeing

Strategy: 9

	%	#
● On Track	100.0	9

Strategy 4.3.1: Adopt LDC amendments and regulate oil and gas according to LDC (90% completed)

City Council adopted the Oil and Gas LDC Update in March 2021.

Strategy 4.3.2: Monitor air and water quality (5% completed)

Now that the contract and budget have been approved by City Council, staff has begun to work with Lotus Environmental and create the various milestones that will be examined and analyzed in the various phases.

Strategy 4.3.3: Park Ranger Program (0% completed)

Commerce City park rules are being updated and adapted to Adams County Open Space rules so there is consistency for the shared staff member. The IGA for sharing Park Ranger services is under development and review by the county and city attorneys.

Strategy 4.3.4: Community Navigator - Homelessness Outreach (25% completed)

The Severe Weather Action Plan (SWAP) IGA between Adams County and the Cities of Arvada, Brighton, Commerce City, Federal Heights, Northglenn, Thornton and Westminster for contributions towards motel vouchers for the respite housing program is drafted and being routed for signatures. Commerce City's annual contribution is budgeted in the PRG operating budget at $10,000.

The Community Navigator started work on April 5 and the development of plan for operating procedures for outreach program is in process.

Strategy 4.3.5: Complete Colorado Health Foundation Healthy Places Grant projects and programs (30% completed)

Community Navigator - Homelessness Outreach: Healthy Places grant funding contribution for 2021 is $30,000.

Outreach/Engagement/Cultural Relevance programming implemented with Vive Wellness: the introductory program for Spanish speaking residents regarding nutrition and wellness winter/spring session is in progress.

Outreach/Engagement/Cultural Relevance programming implemented with Cultivando: promotora outreach and support for Spanish speaking residents for a variety of programs and services has occurred throughout COVID.

Strategy 4.3.6: GOCO Generation Wild program and partner with RMANWR (33% completed)

Outdoor education, programming and pathways (job opportunities) is taking place in Commerce City and is provided by coalition partners - Commerce City youth are participating in available programs.

GOCO Generation Wild Northeast Metro Coalition (NEMC) grant contracts for years 2017, 2018 and 2019 programs and pathways are completed; most programs and services paused during 2020 due to COVID; grant contract with Commerce City extended through years 2021, 2022, 2023 and 2024. Contract amendment (extension), cooperative agreement execution and approved budget of new funds awarded is in process and to be completed by end of April. 2021 programming has begun in Commerce City.

Strategy 4.3.7: Provide South Platte River Vision for floodplain management, trails, parks and recreation (10% completed)

IGA for the Adams County South Platte working group between Mile High Flood District and Adams County, City of Thornton and Commerce City is executed. Consultant (Design Workshop) conducted visioning orientation, data gathering process overview and working group kick off meetings. Next step, identification of stakeholders - in progress.

Strategy 4.3.8: Keep Commerce City Clean (25% completed)

Preliminary background/research - Q4/2020

Departmental Kick-off Meeting – 13 Jan 2021

Identify & Develop Strategic/Operational Program Planning Elements of Campaign – Q1 & Q2/2021

Conducting Bi-weekly group/individual meetings w/ CD, PRG, CR, ED, & PW (as well as CR Rep to PD)

Link we are using as a working template: https://www.gwinnettcb.org

Staged/Coordinated Implementation of Strategic/Operational Program Elements to Execute Campaign – Q3 & Q4/2021

Strategy 4.3.9: Develop environmental quality initiatives and policies (5% completed)

Over the past quarter, staff has been finalizing the contract with Lotus Environmental. City Council approved the budget and contract in March 2021 and staff held the first kick off session with Lotus.

Target 4.4 `Progress 25%`

Enhance personal safety

	%	#
● On Track	100.0	2

`Strategy: 2`

Update provided by Clinton Nichols

The police department adopted two goals this year in enhancing personal safety; decreasing domestic violence and reducing auto thefts within Commerce City. A lot of emphases has been placed on increasing awareness regarding the crime of domestic violence. The first approach we took for this quarter was to assess the organizations' ability to accurately report, investigate and respond to domestic violence. A working group has been established to review police practices in its entirety as it relates to domestic violence. The group identified several areas in which we can improve the level of service we provide.

Decreasing auto thefts will be a significantly "uphill" battle. The entire State and Metro Region is inundated with large increases in auto thefts. There are several statewide barriers that are preventing us from being effective in this area; the inability to hold offenders accountable, the Criminal Justice System has minimized these types of property crimes due to their own COVID-19 protocols, and lastly eluding (offenders failing to yield) is up 164% as opposed to last year. The department will focus more of our effort on intelligence-based investigations and community education to have a more positive impact on this category of crime.

Target 4.5 `Progress 25%`

Enhance community safety

	%	#
● On Track	100.0	2

`Strategy: 2`

Update provided by Clinton Nichols

The police department has experienced a slight decrease in our Priority 0 and 1 calls for service response times. This is being done through resource allocation and monitoring calls for service for repeat offenders. This also lends itself to our community policing efforts. One of which is finding long-term solutions to these systemic issues. One such example is reviewing audible business alarms calls for service and contacting the owner of the habitual offenders and getting them to fix their system before we allow them back online. The small efforts reduce our response time in "micro-bites."

The police department is also increasing its community engagement in a post-Covid environment. During the pandemic, we have held several engagement events for high-profile incidents occurring within the community. The Area Commanders have been using an electronic platform to host virtual community meetings to keep residents engaged and informed.

Response Times

Average response time to calls for service

Owner: Dennis Moon

Community Policing

Total number of community policing events held

Owner: Greg Sadar

Goal 5   Progress 30%

Improve community involvement and trust

	%	#
● On Track	91.67	11
● Completed	8.33	1

Target: 4   Strategy: 12

Target 5.1   Progress 17%

Increase civic pride

	%	#
● On Track	100.0	3

Strategy: 3

Update provided by Cathy Blakeman

> **Strategy 5.1.1: Historic preservation ordinance (0% completed)**
>
> This item is scheduled to commence later in 2021. At this time no additional work has been done on this strategy.
>
> **Strategy 5.1.2: Events promoting one city (25% completed)**
>
> Due to COVID restrictions, in-person events were cancelled for Q1. Event planning began in Q1 for events planned for Q2 (Memorial Day Event Ceremony) and Q3 (Cultural Council's Concerts in the Park).
>
> **Strategy 5.1.3: Create a cultural master plan in alignment with the Artfully Adams County plan (25% completed)**
>
> As part of the 2021 budget, City Council approved the hiring of a consultant to complete the cultural master plan for the city in 2021. RFP to be posted in Q2.

One City

Attendance for events promoting One City

Owner: Jodi Hardee

Target 5.2   Progress 25%

Improve citizen interaction

	%	#
● On Track	100.0	1

Strategy: 1

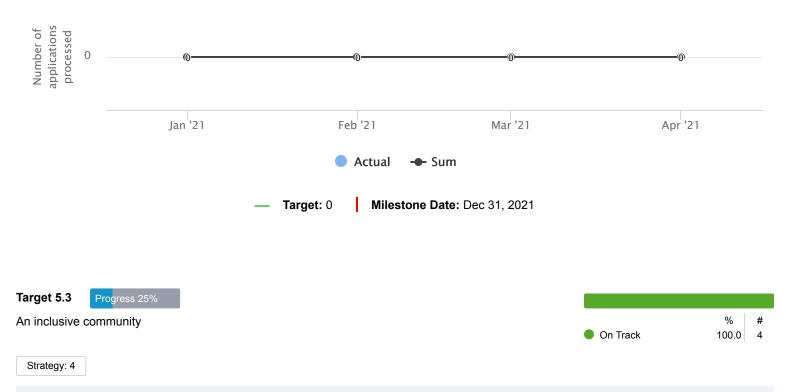*Update provided by Cathy Blakeman*

> **Strategy 5.2.1: Drive citizen media engagement rate (25% completed)**
>
> In Q1, the city's Facebook page reached an average of 5,805 users per day. At the end of Q1, the city's Facebook page had 7,608 followers and a total of 29,338 people engaged (liked, commented on, or shared posts) with the page. In Q1, 31,778 users visited the city's website and there were 1,612 e-notification subscribers.

Passport Applications

Number of passport applications processed

Owner: Dylan Gibson   Last Update: Apr 29, 2021 16:33:50

Actual ⬤   Sum ●—

Target: 0 | **Milestone Date:** Dec 31, 2021

Target 5.3   Progress 25%

An inclusive community

⬤ On Track

	%	#
On Track	100.0	4

Strategy: 4

Update provided by Cathy Blakeman

Strategy 5.3.1: ADA Compliance (25% completed)

A core ADA (Americans with Disability Act) Team was established at the time of the Meeting the Challenge (MTC) audit. However, due to turnover, all that are left on the team are 2 members (Parks and Risk). Between staff turnover and COVID the team has not met over this past year.

In 2021 new core team members have been selected and Finance, Facilities, Parks, Human Resources and Risk are part of the new team. When we meet in Q221 we will begin working on the inspection items identified in Phase 1 (the self-evaluation audit) and begin working on Phase 2 (the Transition Plan which reviews all policies/procedures to be sure we are in compliance with ADA standards).

Risk anticipates we have both Phase 1 and the majority of Phase 2 finalized by the end of Q421. Cost allocation for items in Phase 1 may not be allocated until March 2022.

Strategy 5.3.2: Diversity and Inclusion Commission (25% completed)

The Diversity and Inclusion (D&I) Commission, comprised of 11 community members meets on the last Wednesday of every month from 6:00 – 8:00 PM. The first meeting was held on 02/24/2021.

At the first meeting Chair, Vice Chair and Secretary elections were held. (Fredrick Alfred was appointed as Chair, Michelle Spreutles appointed as Vice-Chair, and Keena Day as Secretary.) The commission has reviewed and adopted the Diversity Equity and Inclusion Resolution which is their charter. They have reviewed Roberts Rules of Order and will be receiving a boards and commissions on-boarding training.

Initially, the commission is working on:

- Gathering and analyzing community demographic data

- Engaging with the nonprofit and business community to develop a community driven resource network
- Developing the commission bylaws
- Researching existing Diversity and Inclusion initiatives utilized by other communities to building a repository of ideas and best practices
- Assigning commission members to compile a list of community resources and networks in collaboration with other boards and commissions

Additionally, the commission will meet with city employees to learn more about opportunities to fully engage and leverage commission knowledge and resources.

Strategy 5.3.3: Senior liaison (25% completed)

City staff met to discuss a Community Navigator position. This position will provide assistance to the public by connecting them with community resources and services. Staff is in the process of developing a job description for this position.

Strategy 5.3.4: Spanish language resources (25% completed)

In Q1, live Spanish interpretation was offered at 21 city meetings with a total of 42 Spanish participants (average of 2 participants per meeting).

Target 5.4 Progress 46%

Improve citizen participation

Strategy: 4

	%	#
🟢 On Track	75.0	3
🔵 Completed	25.0	1

Update provided by Cathy Blakeman

Strategy 5.4.1: City Council representation (100% completed)

At April 5, 2021 meeting, council consensus was to pursue this item for 2023 ballot.

√Conduct Community Input Strategies to Gather Data

√Present Council with Community Feedback and Narrow Options to 1

√Work with City Attorney's Office to Draft Ordinance due to 2nd Reading No Later Than 8/16/2021.

√Send Charter Amendment Ballot Question to County Clerk & Recorder by 9/3/2021.

Strategy 5.4.2: Civic Academy (10% completed)

Curriculum is revamped based on feedback from previous session in fall of 2020. Scheduling of session for 2021 is dependent on in-person activities resuming.

Strategy 5.4.3: Virtual meetings (50% completed)

Virtually meetings continue to be conducted for city council, council subcommittees, board and commissions, and other public meetings. The City Clerk's office continues to provide support services and facilitate virtual meetings. At the April 5, 2021 meeting, Council did not choose to pursue hybrid meetings at this time.

Strategy 5.4.4: Enhance video library (25% completed)

The city posted 5 videos in Q1 with combined views totaling 9,150. In Q1, the city also recruited for a full-time Video Production Specialist. The job listing opened on 3/2/201 and the posting closed on 3/14/2021. City staff conducted interviews on April 2 (Q2).

Board and Commission Vacancy

Current vacancy rate for all city boards and commissions