



August 1st 2022

# 2022 Q2 Target Updates



# Purpose

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Staff will review:

- Goals for 2022 Work Plan
- Updates for Q2 of the 2022 Work Plan

Per Council's direction after the Q1 2022 Update, this presentation will feature only a high-level overview of the Work Plan

- There will be time at the end for questions from Council

# 2022 Work Plan Goals

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1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business.
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability.
3. Sustain an efficient and effective city government that attracts, trains, and retains high performing employees capable of realizing Council's vision.
4. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.
5. Promote inclusion and equity to create a unified City that reflects its diverse residents, encourages community involvement and trust, and fosters civic pride.



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# Goal 1 – A Balanced, Thriving, and Inclusive Economy

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## Highlights

- **Economic Development**

- 112 net new businesses, -73 net workers, Average Wages up 12.6%
- Performance Food Group incentive agreement approved
- Two new hotels requested financial incentives, under internal review
- 12 commercial brokers engaged by staff on new projects
- Rocky Mountain Power Train, Highland Cabinetry, and Pinnacle Steel all expanding operations in Commerce City
- Continued engagement with minority-owned businesses, Adelante continues work with entrepreneurial training

- **Community Development**

- Potential updates to LDC brought before Council and Planning Commission



# Goal 2 – Protect Resident Health, Safety, and Education

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## Highlights

### ■ **Code Enforcement**

- Conducting monthly neighborhood inspections, post cards mailed to residents in advance, averaging significantly above 66% compliance

### ■ **Public Safety**

- Auto theft rates improved slightly, though crime remains challenging for PD
- PD continues to work through staffing challenges

### ■ **Park Rangers**

- All four rangers have completed their training, patrols cover 10 hours per day, 7 days per week
- Engagement continues to be positive, including assisting stranded bicyclists, administering first aid to trail users, and educated dog owners and distributed leashes



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# Goal 3 – Efficient and Effective City Government

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## Highlights

### ■ Finance

- 2023 budget process underway, staff budget retreat held in preparation for August 8<sup>th</sup> budget session with Council
- Audit revenues remain high at 86.01% of annual benchmark

### ■ Human Resources

- Revamp of New Hire Orientation, VHE hiring and recruiting, and metrics for vacancy reporting
- Improving recruiting and hiring remains a priority, focus on posting and recruiting for diverse applicant pools

### ■ IT

- Even though IT staffing reached critical level, IT infrastructure availability targets have been met
- Completion of Body Worn Camera and e-Ticketing expansion, number of projects currently on-hold due to staffing constraints

## Goal 4 – Develop and Maintain Public Infrastructure

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### Highlights

#### ■ Public Works

- Brighton Rd, Peoria St bridges complete. Potomac St bridge estimated completion in 3-4 months
- Cinderella 2K Bond Projects are proceeding as scheduled
- Highway Safety Improvement Projects all progressed



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# Goal 5 – Promote Inclusion and Equity

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## Highlights (Other)

- ADA compliance plan 50% complete
- Community Navigator – Homelessness completed 164 outreach contacts, partnership with ACCESS Housing
- Council composition survey completed and presented
- Courts continue to expand options for receiving notices, paying fines/fees, and are working with IT on text message notification system





# Questions and Comments?

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Q2 2022 Work Plan Update