



2021 Work Plan Retreat

December 28, 2020



Introduction

2021 Work Plan Retreat

Timeline

- February 2020 – Winter Retreat
- October 2020 – Budget Retreat – Identified key priorities for 2021
- December 2020 – Retreat – Review 2020 accomplishments and finalize 2021 plans
- Q1 2021 – Winter Retreat – Discuss priorities for 2022 work plan, revisit goals

Purpose

- Review 2020 accomplishments
- Discuss 2021 work plan inputs
 - Carry-over from 2020
 - Council-initiated projects
 - Draft work plan from 2020 Winter Retreat
- Revising priorities for 2021

Overview

- Work Plan guides all operations for the year
- Ensures staff work aligns with Council's goals
- Major inputs:
 - Carry-over from 2020 – Items planned for 2020 that were disrupted and must be continued
 - Council-Initiated Projects – Items not previously planned Council has directed staff to complete
 - Draft work plan – Developed by CMO in cooperation with Leadership Team



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2020 In Review

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2021 Work Plan Retreat

2020 as Planned

- Priorities initially set in 2019 Winter Retreat
- Budget retreat in October 2019 to discuss priorities and finalize budget for 2020
- Work plan on track until March 2020

2020 Shifted Priorities

- Operations shifted to adapt to the new environment
- Remote work
- New priorities
- Unplanned projects

2020 COVID-Generated Projects

- Dozens of unplanned projects, for example:
 - Distributed \$2.24M in grants
 - Virtual building inspections process
 - Virtual Police Townhall
 - Established expanded outdoor dining permits
- Provided vital aid to community
- Disrupted some previous plans





Council Goals

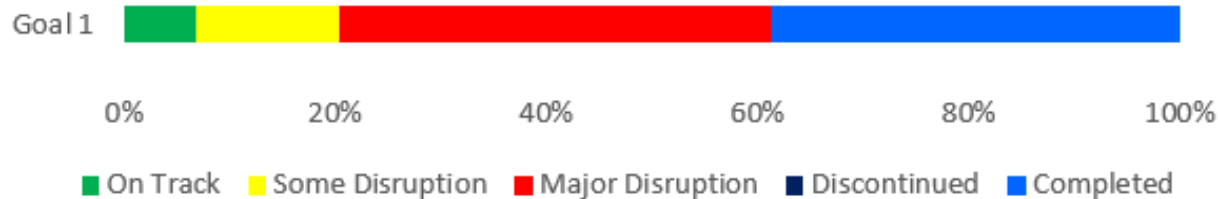
December 28, 2020

Current Council Goals

- Goal 1 - Promote a balanced and thriving city economy
- Goal 2 - Promote efficient and effective city government to improve levels of service
- Goal 3 - Develop and maintain the public infrastructure to improve community appearance and encourage continued development
- Goal 4 - Promote resident health, safety and education
- Goal 5 - Improve community involvement and trust

Goal 1

- Promote a balanced and thriving city economy



Status	No.	Pct.
On Track	3	6.8%
Some Disruption	6	13.6%
Major Disruption	18	40.9%
Discontinued	0	0.0%
Completed	17	38.6%

Goal 1 by Outcome

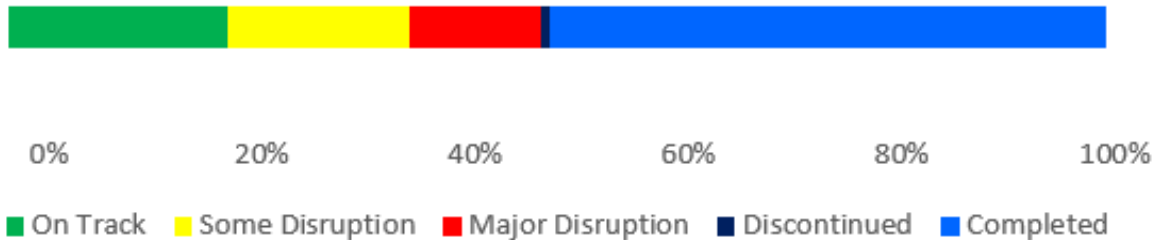
- **1.1: Balanced Mix of Land Uses**
 - 4 Objectives
- **1.2: Location of Choice for Primary Employers**
 - 7 Objectives



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Goal 2

- Promote efficient and effective city government to improve levels of service



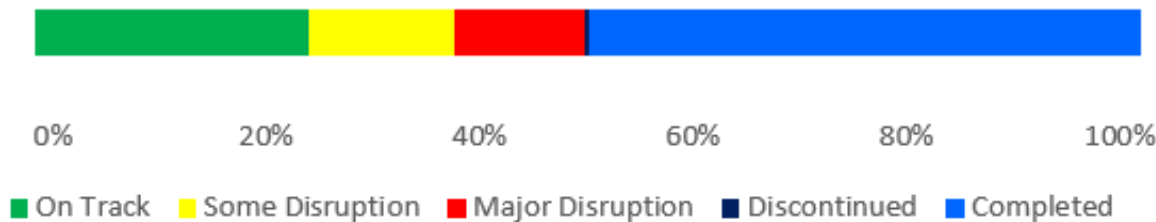
Status	No.	Pct.
On Track	48	19.9%
Some Disruption	40	16.6%
Major Disruption	29	12.0%
Discontinued	2	0.8%
Completed	122	50.6%

Goal 2 by Outcome

- **2.1 Be an employer of choice**
 - 2 Objectives
- **2.2 A healthy and safe workforce**
 - 3 Objectives
- **2.3 Reliable, scalable, available and secure technology**
 - 3 Objectives
- **2.4 Efficient and effective business processes**
 - 9 Objectives
- **2.5: Financial compliance and stability**
 - 6 Objectives

Goal 3

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



Status	No.	Pct.
On Track	104	24.7%
Some Disruption	56	13.3%
Major Disruption	49	11.6%
Discontinued	2	0.5%
Completed	210	49.9%

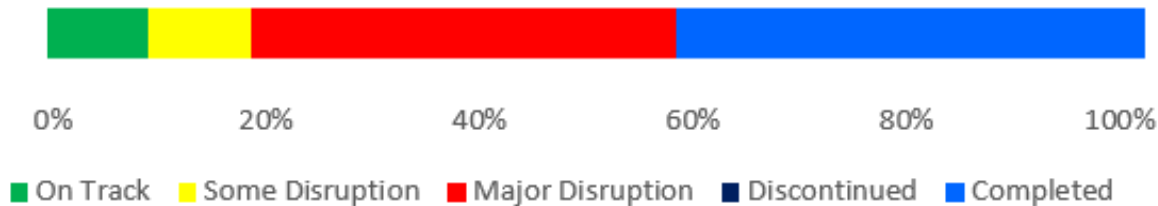
Goal 3 by Outcome

- **3.1: Aesthetically-pleasing neighborhoods free from noise and hazards**
 - 7 Objectives
- **3.2: Safe, multi-modal travel network**
 - 8 Objectives
- **3.3: Safe and sustainable public facilities**
 - 6 Objectives
- **3.4: High quality natural and built environment**
 - 7 Objectives
- **3.5: Sense of historic and culture significance**
 - 4 Objectives



Goal 4

- Promote resident health, safety, and education



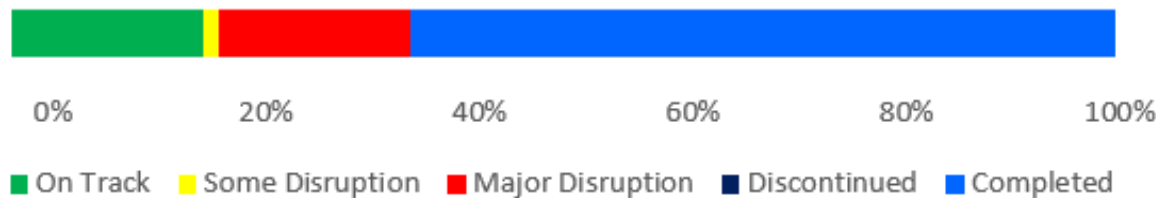
Status	No.	Pct.
On Track	5	9.3%
Some Disruption	5	9.3%
Major Disruption	21	38.9%
Discontinued	0	0.0%
Completed	23	42.6%

Goal 4 by Outcome

- **4.1: Sense of safety in neighborhoods and personal security**
 - -6 Objectives
- **4.2: Fair and impartial administration of justice**
 - 2 Objectives
- **4.3: Active living and healthy lifestyles for all residents**
 - 5 Objectives

Goal 5

- Improve community involvement and trust



Status	No.	Pct.
On Track	14	17.5%
Some Disruption	1	1.3%
Major Disruption	14	17.5%
Discontinued	0	0.0%
Completed	51	63.8%

Goal 5 by Outcomes

- **5.1: Accessible, reliable, and transparent information**
 - 9 Objectives
- **5.2: Participatory and inclusive community**
 - 7 Objectives





2021 Work Plan Inputs

2021 Work Plan Retreat

2020 Unfinished Business

Major items for consideration to be continued in 2021

- 1.1.4 Promote diversity of land uses by marketing development opportunities
 - Work with the real estate community on market opportunities on an ongoing basis
- 1.2.6 Position the area around Denver as a premier aerotropolis-focused business location
 - Phase III of Aerotropolis Regional Committee marketing efforts. Funding reappropriation will be required in 2021
- 1.2.7 Update City's Economic Strategic Plan
 - Comprehensive and ED plans will not be finalized until 2022

2020 Unfinished Business

- 2.1.1 Maintain full-time employee vacancies under 9.0%
 - Updating the City employee policy handbook
 - Establishing an internship program
 - Implement an LMS system (Learning Management System)
 - Implement Equity and Inclusion priorities
 - Research performance evaluation systems and conversion focal point
 - Lean Sigma overhaul of all HR processes



2020 Unfinished Business

- 2.3.1 Achieve 99.9% technology infrastructure availability
 - Plan to do this annually starting in 2021
- 2.3.2 Increase annual security assessment score by 10%
 - Formal IT annual security assessment Q1 -Q4
- 2.4.1 Complete a process evaluation of 3 specialty licenses
 - Clerk's office. On hold due to COVID
- 2.4.2 Complete procurement for document shredding program
 - RFP is largely completed but not published. Early 2021

2020 Unfinished Business

- 2.4.6 Technology Upgrades
 - Wiring Upgrades at the MSC
 - Record on Demand in the PD
 - PD Online Crime Reporting Tool
- 2.4.8 Increase technology on-line training system usage
 - Many planned City staff technology trainings were postponed to 2021 due to changing pandemic priorities

2020 Unfinished Business

- 3.3.6 Provide quality and responsive city services within 95% of PW stated service level
 - Few events in 2020 due to COVID - eliminated most park and field usage throughout the 2020 season
- 3.4.3 Adopt the most recent Building Code editions within 24 months of publication
 - Adoption of the 2020 National Electric Code by August 30, 2021
- 3.4.4 Adopt at least one update to the Land Development Code in 2020
 - Sign Code Update is being finalized to begin work in 2021

2020 Unfinished Business

- 3.5.1 Identify and protect the City's historic resources
 - Historic Preservation Ordinance work to be completed in 2021
- 3.5.3 Create a cultural master plan in alignment with the Artfully Adams County plan
 - In the 2021 budget, City Council approved hiring a consultant to complete the cultural master plan for the city
- 4.3.4 Complete Colorado Health Foundation Healthy Places Grant execution by YE2021
 - Quebec underpass safety improvements/student mural – project on hold due to COVID (start in 2021?)

Council-Initiated Projects

- Council has directed staff to initiate approximately 30 projects over the year
- 1/3 of these projects are complete or nearing completion
- These projects require adjustments to the work plan

Council-Initiated Projects

- CDPHE Air Monitoring Program CD Q1
- Environmental Consultant CD Q1-4
- Residential/Industrial Adjacency CD Q1
- Suncor SEP RFA Proposal CD Q1-4
- Marijuana Regulations CC Q1



Council-Initiated Projects

- Adams Tower CMO Q1-4
- Backyard Chickens CMO Q1
- Bees CMO Q1
- CARES Act Grants CMO/FD/PRG Q1
- Diversity & Inclusion Commission CMO Q1-4
- Fire Commission CMO Q1-4
- Solar Light System in Derby CMO Q1
- Veterans Commission CMO Q1-4

Council-Initiated Projects

- Vicious Dogs CMO Q1
- Metro Districts Legal/CMO
- Create Video Library CMO Q1-4
- ED Council Sub-committee ED Q1-4
- Federal Excise Tax Exemption FD 100%
- City-wide Internship Program HR
- Veterans Internship Program HR
- E-ticketing IT/PD/CT Q1
- Charter Changes Legal/CT/CMO Q1

Council-Initiated Projects

- Neighborhood Watch Programs PD
- Parking and Trailers PD
- Parks Parking/Lighting/Traffic PD
- Park Ranger Program for Parks PRG
- Community Navigator PRG
- Homelessness Outreach
- Dumpsters at MSC/Pioneer Park PW Q1-4
- Keep Commerce City Clean PW Q1-4

2021 Work Plan Draft

- Three-level plan for efficiency and clarity
 - Goal – Set by Council, provides broad direction
 - Target – How we realize goals
 - Top Priorities/Objectives – Projects to achieve targets
- Initial plan developed by CMO in cooperation with Leadership
 - Based on Council's desires and input at the 2020 Winter Retreat

Final 2021 Work Plan

- Synthesis of Council direction and staff expertise
- Follow-up meeting in Q1 2021
- May experience further disruption depending on public health orders, revenues or other outside factors