



TOWN OF ERIE

645 Holbrook Street
Erie, CO 80516

Town Council

Board Meeting Date: 1/12/2021

File #: 21-022, Version: 1

SUBJECT: Staff Report

Town Administrator's Year End Status Report on 2020 Work Plan and Review of 2021 Work Plan

DEPARTMENT: Administration

PRESENTER: Malcolm Fleming, Town Administrator

TIME ESTIMATE: 15 Minutes

FISCAL INFORMATION: N/A

Cost as Recommended:

Balance Available:

Budget Line Item Number:

New Appropriation Required:

STAFF RECOMMENDATION:

Presentation on year end status of on the 2020 Work Plan and Review of 2021 Work Plan, followed by Board questions, discussion and direction as necessary.

SUMMARY AND BACKGROUND OF SUBJECT MATTER:

In 2019, 2020 and again for 2021, the Board has considered all the issues and projects confronting the Town and adopted an annual Work Plan to prioritize effort, set a rough schedule for the Board to consider each issue, and help ensure staff stays focused on the Board's top priorities.

2020 Work Plan

The Work Plan for 2020 includes 48 different issues. The attached summary table of that Work Plan reflects staff either completed or made the anticipated progress on 42 of those 48 issues. Based on impacts related to the pandemic and timing considerations, the Board agreed we should or could defer until 2021 actions to have Town voters consider a Home Rule Charter, the related issue of whether to move to Coordinated Elections (which could be part of a Home Rule Charter), and the Town Events strategic plan (since the pandemic made most large gatherings/events impossible). The remaining 3 issues were delayed due to the pandemic making Boulder and Weld County partners unable to focus on the 5-year Hazard Mitigation Plan, and due to more pressing development related issues taking precedence over the Impact and Development/Building Fees update. The consultant to assist with the Impact Fee update is working on that now, and staff will bring proposed

Development/Building Fees updates to the Board for consideration in 2021. Thus, and despite the additional work and other challenges associated with the pandemic, staff completed around 90% of the issues on the 2020 Work Plan.

2021 Work Plan

As part of the Board's November 19, 2020 Retreat, the Board gave direction on the issues to prioritize in the 2021 Work Plan. The second attachment lists the resulting 31 issues and their relative priority the Board wants to focus on this year. The tentative allotment of Board meeting time for each issue, including contingencies for unanticipated issues and regular workload matters, such as land development applications, suggests it will be another very busy year and it may be necessary for the Board to streamline discussions of issues or scale back consideration of some matters as the year proceeds.

Core Departmental Work

In addition to the specific issues and projects listed on the Work Plan, staff manages many issues and activities as part of every Department's work. The third attachment lists high level work for each Department. There is some overlap between this list and the 2021 Work Plan items.

Staff will continue to pursue all issues and the Town Administrator will continue to provide quarterly status reports all projects as well as providing monthly updates. When the new Communications and Community Engagement Director joins our team, which we anticipate in February, we enhance the information on and coordination of all of these issues.

ATTACHMENTS:

1. 2020 Work Plan Year End Status Report
2. 2021 Work Plan
3. Core Departmental Work