

2014 WORK PLAN - PROJECTS

DEVELOP A BALANCED AND
VIBRANT CITY ECONOMY

ENSURE A FINANCIALLY-SOUND
CITY GOVERNMENT



DEVELOP AND MAINTAIN THE PUBLIC
INFRASTRUCTURE












PRESERVE AND NURTURE
A QUALITY COMMUNITY








ENCOURAGE COMMUNITY INVOLVEMENT,
COMMUNICATION AND TRUST

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
Gateways & Corridors	X	X	X	X	X	CD	No	TBD	Study Session	TBD	2015	Will commence in 2015	Activity will occur after approval of Historic Preservation Plan
Derby Redevelopment	X	X		X	X	CD/ED CM	No	TBD	Study Session	TBD	Ongoing	Derby Open House was held in September and gathered feedback and comments from residents and business owners on next steps to create Derby as a destination. Additionally, City Council was updated on the progress in Derby.	Follow up mailings will be sent out to continue to gain momentum and input on street signs and district signage. Preparation for the next open house meeting will begin early spring of 2015.
Historic Preservation Phase II	X	X		X	X	CD	No	TBD	Yes	TBD	2015	Will commence in 2015	Activity will occur after approval of Historic Preservation Plan - Phase 1
URA Plan Dog Track	X	X	X	X	X	CD	No	TBD	Yes	TBD	Q4	Multiple Exec sessions with the URA Board regarding the MDA occurred.	Staff, REGen, and the URA board will work to finalize a Master Development Agreement, which will act as the precursor for the URA Plan.
Conter Development				X	X	CD	No		Yes	TBD	Q2	Will commence in 2014	Working with owners' reps on contract to relocate privately-owned home, researching funding sources, and changing the PUD with assistance from city Planning staff.
NATE - CCC		X	X	X	X	CD	No	None	TBD	TBD	Q4	City staff continues to meet with RTD consultants. Alignment modeling began in July.	Staff expects RTD consultants to release draft documents sometime in Q4.
LDC Amendments	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q1 2015	Study sessions for PC and CC will occur in October and November.	Study sessions and hearings for PC and CC are scheduled for the end of 2014 into the beginning of 2015.
Oil and Gas Amendment	X	X	X	X	X	CD	No	None	Yes	TBD	TBD	May commence in 2014 Q4	Activity will occur after approval of Historic Preservation Plan, but also waiting to see how the state revises its regulations.
Employee Survey		X		X	X	COMM	No	No	No	N/A	Q4	154 participants, 21% increase in employees who feel city is moving in right direction	Activities resume Q4 2014
Community Survey	X	X	X	X	X	COMM	No	\$40,000	No	11/24/2014	Q4	See Narrative	Finalize fieldwork and report results to city council, administrative staff
Youth Commission Master Plan				X	X	COMM	No	\$5,000	Yes	12/8/2014	Q4	See Narrative	Completing draft master plan for review/comment
BGCMD Campaign						COMM	No	TBD	Yes	N/A	Q2	See Narrative	Completed. Groundbreaking planned for late October
World Lacrosse Championships				X	X	COMM	No	\$125,000	No	N/A	Q2	See Narrative	Completed
50th Memorial Day Parade				X	X	COMM	No	\$18,000	No	N/A	Q2	See Narrative	Completed
Channel 8				X	X	COMM	No	TBD	Yes	TBD	Q4	See Narrative	Identify alternatives for channel 8 operations and video content generation

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Strategic Refinement of the Economic Development Incentive Program	X	X			ED	No	None	Yes	TBD	Q3	See Narrative	Continue work with Finance, City Clerk and City Attorney to complete the program guidelines and fully implement the new program by January 1.
City Bond Issuance		X	X	X	FD	Yes	Included in bonds	Yes	N/A	6/5/2014	See Narrative	No action
Long Range Financial Plan		X	X	X	FD	No		Yes	TBD	TBD	Adoption of plan	No action
Procurement Policy		X			FD	No	None	Yes	N/A	Q2	Adopted policy	See Narrative
Applicant Tracking/ Kiosks					HR/IT	No	\$9,300	No	N/A	2015	Further development of the NeoGov system and addition of Kiosks for citizens use	See Narrative
Benefits Strategic Planning					HR	No	None	No	N/A	Q2	Defined direction and 4-year strategic plan drafted for medical benefits. Accepted by Employee and Wellness Committees and Leadership. Completed	Communicate further during open enrollment.
Compensation Philosophy					HR	No	TBD	No	N/A	Q4	Defined direction and goals for compensation	See Narrative
Affordable Care Act Compliance					HR	No	TBD	No	N/A	Q4	New regulations were released Feb 14. Processes and monitoring in place for on-going compliance.	Final reports for Measurement Period to be run October 15, 2014. Complete plan for enrollment process.
Leadership Development					HR	No	TBD	No	N/A	Q4	Dynamic plan developed and approved by CM and Leadership. Emphasis on organizational transformation, employee engagement/coaching, and Leadership training.	Complete the 2015 plan for adoption by the CM.
Process Mapping - HR/Payroll/Finance					HR/FD	No	None	No	N/A	Q3	Build understanding and improve processes across the departments	See Narrative
Administrative/HR Policies Alignment					HR/CA	No	None	TBD	TBD	2015	See Narrative	See Narrative
FOP Contract Renewal					HR/CA	No	TBD	No	N/A	Q3	See Narrative	Going to arbitration October 22 - 23
Safety Program/Team development					HR/FD	No	None	No	N/A	Q2	Define membership, set expectations, develop the ongoing safety program	Ongoing with high departmental collaboration
Wellness Program Development					HR	No	TBD	No	N/A	Q3	Tie wellness into benefits; program developed for 2014, second grant utilized in September. Completed	Develop the 2015 plan.
Technology Infrastructure Enhancement Program		X		X	IT	Yes	\$159,860	2013 budget amendment	N/A	Ongoing	Ongoing implementation of technology related CIPP projects	See Narrative
PD Property and Evidence off-site facility			X		PD	Yes	TBD	Yes	TBD	2019	See Narrative	Presentation made to Chief in first quarter; Presentation to Council is being prepared
Natural Resources Damages (NRD) Restoration		X		X	PR	Yes	\$300,000	No	N/A	2015	See Narrative	Complete restoration/remediation plan
Sand Creek Flood Repair		X		X	PR	No	est \$750,000	No	N/A	Q4	See Narrative	Oversee contractor and complete repairs; Completion by end of 2014
Tree Replacement		X		X	PR	Yes	\$30,000	No	N/A	Q4	Ongoing replacement program	See Narrative
General Park Improvements		X		X	PR	Yes	\$105,000	No	N/A	Q4	Ongoing repair/replacement program	See Narrative

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ACSD #14 Ballfield Improvements		X		X	X	PR	Yes	\$120,000	No	3/3/2014	Q2 2015	Improve field conditions for Commerce City youth programs at designated elementary schools	Construction/Improvements will begin Spring 2015
Public Art - Fairfax Park		X		X	X	PR	Yes	\$33,000	No	N/A	Q3	Implement Public Art Master Plan	Completed
Golf Strategic Plan		X		X	X	PR	No	\$14,600	No	5/12/2014	Q2	See Narrative	Present strategic plan to City Council
Golf Equipment Replacement		X		X	X	PR	Yes	\$114,000	No	N/A	Q2	New golf cart batteries; fairway & greens mowers replaced	Purchases completed
Golf Clubhouse repair/replacement		X		X		PR	Yes	\$48,100	No	N/A	Q4	Replace dining and conference room furniture and carpet throughout the clubhouse	See Narrative
HVAC unit replacement at Rec Ctr			X			PW	No	\$275,000	No	N/A	2014	See Narrative	Completed
Pioneer Park concession stand heating and cooling modifications			X			PW	No	\$75,000	No	N/A	2014	See Narrative	Project Started on Oct. 3-2014
MSC Bldg B Remodeling			X			PRG	2K	\$175,000	No	N/A	Q1 2015	See Narrative	See Narrative
Civic Center Remodeling			X			PW	No	\$15,000	No	N/A	2014	See Narrative	Project has been completed.
Civic Center hot water replacement			X			PW	No	\$55,000	No	N/A	2014	See Narrative	Completed
Solicit bids and negotiate a new contract for garbage and recycling services	X	X	X	X	X	PW	No	\$0	Yes	6/19/2014	2014	See Narrative	Drafting RFP to be released in late-July
2014 Pavement Maintenance & Rehabilitation		X	X	X	X	PW	No	\$650,000	No	N/A	2014	See Narrative	Project has been completed.
Mile High Greyhound Park Redevelopment	X	X	X	X	X	CD	No	\$6,500,000	Yes	3/3/2014	TBD	See Narrative	In July and August, the developer REGen began a large portion of his due diligence work with the project. In an executive session on August 18, staff presented an update to the MDA negotiation progress. The decision was made to modify the process and host more executive sessions with the URA board regarding the negotiations.
DIA Infrastructure	X	X	X	X	X	CD	No	TBD	Yes	N/A	TBD	See Narrative	ACC and DIA meetings ongoing
Victory Crossing Development	X	X		X	X	CD	No	TBD	Yes	3/3/2014	TBD	See Narrative	An additional executive session is planned for Q3. The City Council will further instruct negotiators at an executive session to be scheduled in Q3
CDBG	X	X	X	X	X	FD/CD/CM/PW	No	\$300,000	Yes	TBD	TBD	See Narrative	See Narrative
Road Program													
2K - Tower Road Widening			X	X	X	PW	2K	\$40,201,000	Yes	7/7/2014	2016	See Narrative	Design continuing
Tower Road / Pena Blvd. Ramp	X	X	X	X	X	PW		\$3,314,000	Yes	7/7/2014	2015	See Narrative	Issue RFP in early-November
Highway 2 Widening	X	X	X	X		PW		\$21,074,000	Yes	8/7/2014	2017	See Narrative	Contract for design services planned for award in November
RTD North Metro Station Improvmnts	X	X	X	X	X	PW/CD		\$1,532,000	Yes	TBD	2017	See Narrative	Review of 60% design plans
96th Avenue Extension	X	X	X	X		PW		\$7,070,000	Yes	TBD	2014	See Narrative	Complete construction by the end of the year
104th Avenue, Phase 3B	X	X	X	X		PW		\$43,284,000	Yes	TBD	2016	See Narrative	Construction is on going

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Parks and Recreation Program													
2K - Fronterra Neighborhood Park			X	X	X	PR	2K	\$3,900,000	No	6/16/2014	2015	See Narrative	See Narrative
2K- Turnberry Neighborhood Park			X	X	X	PR	2K	\$2,250,000	No	N/A	2016	See Narrative	See Narrative
2K - Villages East Neighborhood Park			X	X	X	PR	2K	\$2,100,000	No	N/A	7/8/1905	See Narrative	See Narrative
2K - Recreation Center expansion			X	X	X	PR	2K	\$7,200,000	No	N/A	2017	See Narrative	See Narrative
2K - South Outdoor Pool			X	X	X	PR	2K	\$10,000,000	No	10/6/2014	2015	See Narrative	Construction to begin in October
Combined Programs													
Conter Heritage and Cultural Center				X	X	CD		\$5,000	No	TBD	2014	See Narrative	Complete
2K - North Recreation Center			X	X	X	PR	2K	\$57,000,000	No	TBD	2017	See Narrative	Environmental & cultural assessments
Second Creek Site Infrastructure						PW							
Implement Logos Project Module						FD/IT		\$1,200	No	N/A	2014	See Narrative	See Narrative