

## 2013 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
<a href="#">2013 Elections</a>					X	CC	No	\$21,000	Yes	Q3 2013	Q4 2013	Completed	Completed
<a href="#">Redistricting</a>					X	CC	No	\$0	Yes	Q1 2013	Q2 2013	Completed	Completed
<a href="#">Annexation Policy</a>	X	X	X	X	X	CD	No	\$3,500	Yes	TBD	Q4 2013	Staff shared an annexation template with ADCO and is waiting for the County to finish up study sessions with their BOCC.	Staff will meet internally in February to review an impact analysis of annexing several specific unincorporated areas.
<a href="#">Commerce City Clean Project (Three "Cs")</a>			X	X	X	CD	No	\$0	No	Not Scheduled	Q4 2013	The 3C's program (Clean Commerce City) was suspended on June 6th. All but one sector stopped inspections. Inspection work in Sector 1 continued in the 3rd quarter to finish and catch up with other sectors. This fact skews inspection numbers to a degree.	The 3C's program continues to be suspended but its intended to resume in early spring 2014.
<a href="#">Foreclosures/Vacant Property Study</a>	X	X		X	X	CD	No	TBD	Yes	7/22/2013	TBD	Staff presented additional statistics focusing on Commerce City foreclosures to City Council.	Continue to monitor the foreclosure situation in Commerce City.
<a href="#">Gateways and Corridors ID</a>	X	X	X	X	X	CD	No	TBD	No Approval, but Study Session	TBD	TBD	This project has not commenced and is not anticipated to commence until 2014. No action has occurred.	This project has not commenced and is not anticipated to commence until 2014
<a href="#">Help For Homes</a>				X	X	CD	No	\$200,000	Yes	TBD	Ongoing	To date there has been no update from Adams County Staff.	City staff continues to meet internally to discuss possible options for CDBG funds.
<a href="#">Historical Preservation Plan</a>	X	X		X	X	CD	No	\$5,200	Yes	Not Scheduled	Q1 2014	The Guiding Principles, the Mission Statement, the Vision Statement, and the Goals have all been finalized. Staff is continuing to work with the advisory groups to finalize the Objectives and Implementation Strategies. Staff is beginning to draft the plan.	The focus over the next several months will be to finalize the objectives and implementation strategies of the plan, as well as create a draft of the plan.
<a href="#">Public Art Strategic Plan</a>	X	X	X	X	X	CD	No	Printing Cost	Yes	3/1/2013	Done	Completed	Completed
<a href="#">Sign Code Update</a>		X		X	X	CD	No	\$0	Yes	10/7/2013	Done	Completed	Completed
<a href="#">Station Area Master Plan (STAMP)</a>	X		X	X		CD	No	\$125,000	Approved	10/21/2013	Q4 2013	City Council approved this plan in October 2013.	Completed
<a href="#">Mile High Greyhound Park Redevelopment</a>	X	X	X	X	X	CD/CM	Yes	\$6,500,000	Yes	1/14/2013	TBD	Presentation to City Council on July 1, completed Vision Book and RFQ documents	Release of RFQ, Finalize all remediation of the site, and screen developer submittals

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Derby Redevelopment</a>	X	X				CD/ED/CM	No	\$12,000	Yes	Q2/Q3 2014	TBD	Staff has continued to work with the Derby Review Board and businesses within the Derby District to achieve the goals of the design guidelines. Furthermore, staff led a walking tour of the Derby District for Livewell's Healthy Eating Active Living (HEAL) conference.	Staff will hold an internal Derby Workshop in order to identify strategies for implementation of the Derby District goals. Updates and translation to informational documents are scheduled for Q1 of 2014.
<a href="#">RTD North Metro</a>	X	X	X	X	X	CD/PW/CM	Yes	\$4,000,000	Yes	4/15/2013	2017-2020	Staff has worked on the North Metro transit line in two primary ways in the last quarter: 1) Continuing to negotiate the IGA in preparation for the presentation of the draft IGA to City Council in late October, and 2) reviewing the proposals from concessionaries to construct the North Metro line. Local jurisdiction each have a delegate on a committee to review the proposals and eventually make a recommendation in a presentation to RTD Leadership, which is scheduled to take place in late October.	Staff completed some major milestones in regards to the North Metro transit line in two primary ways in the last quarter: 1)Successfully completed the negotiations for the IGA, which was presented to City Council in November and 2) reviewing the proposals from concessionaries to construct the North Metro line.
<a href="#">Comcast Franchise Agreement</a>		X		X		CM	No	\$0	Yes	Q4 2013	Q4 2013	The CAO completed (accomplished) its sole task - the Comcast Franchise Agreement when Council adopted the ordinance on 2nd reading in December.	Completed
DIA IGA (no detail sheet)						CM	No	\$0	Yes	Q3 2013	2014+	No update	No update
QCI Final Report	X	X	X	X	X	CM	Yes	\$0	No	1/28/2013	Done	Completed	See 5 year CIPP for additional follow-up items.
<a href="#">Employee Survey</a>		X		X	X	Comm	No	\$0	No	n/a	Q4 2014	Questions were drafted in Q4 and reviewed by staff.	Launch in Jan. 2014.
<a href="#">Internet Site Redevelopment</a>				X	X	Comm	Yes	\$9,200	No	n/a	Q1 2013	The refreshed city internet went live Jan. 10. The site received more than 44,000 visits in Q1.	This project is completed.
<a href="#">Intranet Site Redevelopment</a>				X		Comm	Yes	\$8,000	No	n/a	Q2 2013	Content was populated and tested. Site went live Dec. 30, 2013.	Completed.

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Neighborhood ID program</a>	X	X	X	X	X	Comm	No	\$0	Yes	4/18/2013	Ongoing		Community Enterprise will continue to outreach to neighborhood representatives to create neighborhood associations. Communications staff is working on a formal registration process for these neighborhood groups.
<a href="#">Youth Strategic Plan</a>	X			X	X	Comm	No	TBD	Yes	TBD	TBD		
<a href="#">Youth Survey</a>				X	X	Comm	No	\$30,000	No	n/a	Q3 2013	No need to pursue given ACYI efforts	Completed.
<a href="#">Community Reinvestment Act</a>	X		X			ED	No	n/a	No	n/a	2014+	No active progress this quarter.	This project will be reviewed as division projects and priorities are assessed.
<a href="#">Develop Newsletter for Site Consultants</a>			X			ED	No	n/a	No	n/a	Q1 2014	Progress made on developing and refining the site consultant database.	Social media avenues will be used to distribute information to site consultants. The division newsletter will continue to be used for more complex topics.
ED Incentives/Study Session (no details sheet)	X	X				ED	No	n/a	Yes	n/a	Completed	No action needed.	No action needed.
<a href="#">Incubator</a>	X	X			X	ED	No	\$0	Yes	n/a	2014+	No active progress this quarter.	This project will be reviewed as division projects and priorities are assessed.
<a href="#">Small Business Development Outreach</a>	X	X			X	ED		\$10,000	No	n/a	Completed	No action needed. Efforts to grow the program will be ongoing.	No action needed. Efforts to grow the program will be ongoing.
<a href="#">Victory Crossing Development</a>	X	X		X	X	ED/CD/CM	No	TBD	No	4/1/2013	Q4 2013	Meetings with KSE regarding MDA deadline in 2014. No prospect or deal announcements.	Staff plans to meet with KSE again regarding the MDA and is hopeful there will be a deal announced in the next quarter.
<a href="#">Buffalo Highlands IGA</a>		X	X			FD	Yes	\$7,070,000	Yes	Q1 2013	Q2 2014	Bids came in higher than estimate	Requires budget/loan amendment by City Council
<a href="#">Collection Agency RFP</a>						FD	No	\$0	No	n/a	Q4 2013	Completed	Complete transition to new company
<a href="#">Long-Range Financial Plan</a>		X				FD	Yes	\$0	Yes	Retreat	Q4 2013	Voters approved S&U tax increase & authorized bonds	Issue first series of bonds
<a href="#">NIGID Bond Refinancing</a>		X				FD	Yes	\$0	Yes	12/17/2012	Q1 2013	Completed	Completed
<a href="#">Procurement Policy</a>		X				FD	No	\$0	No	n/a	Q4 2013	Departments reviewed draft & submitted comments	Comments being analyzed for preparation of next draft
<a href="#">Risk Management (Internal Service Fund)</a>		X				FD	No	\$0	Yes	11/4/2013	Q4 2013	No action due to staff vacancies	Will be delayed to 2014
<a href="#">Tax Settlement Negotiations</a>		X			X	FD	No	\$0	No	n/a	Q3 2013	Completed	Implement agreement
<a href="#">E-470 Commerce Area General Improvement District (ECA GID)</a>	X	X	X			FD/CM	Yes	\$2,500,000	Yes	1/28/2013	Q4 2013	All eight ballot questions were approved in ECAGID & ERAGID elections	Adopt resolutions approving IGAs

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Tax Task Force</a>		X			X	FD/ED	No	\$30,000	Yes	TBD	Q4 2013	Tax concerns related to the trucking industry were not resolved; tax focus group met with no recommendation.	Decide on implication of PSCo case for possible amendment of Tax Code section 4-7.
5 Year CIPP (no detail sheet)			X			FD/PW/CM	Yes	TBD	Yes	Q3 2013	Q4 2014	No action	Will be delayed to 2014
<a href="#">Applicant tracking ( NeoGov)</a>		X				HR	No	\$12,000	No	n/a	Q3 2013	Determined implementation processes. Training of HR staff is about complete for current usage.	Went live for candidates to apply in October. Will be rolled out to supervisors for use in Q1/2 2014. Supervisor training will be provided. Further implementation beginning Q2.
<a href="#">Diversity and Harassment Training</a>				X	X	HR	No	\$0	No	n/a	Q2 2013 Q3 2013 Q4 2013	Completed, around 290 in attendance.	Held Follow-up training in November for those unable to attend.
<a href="#">Employee Benefits Broker - RFP for 2014</a>		X				HR	No	\$0	No	n/a	Q2 2013	Decision to remain with IMA.	Working with IMA on a long-term benefits strategic plan.
<a href="#">Health Care Reform Compliance</a>		X				HR	No	\$0	No	n/a	Q2 2013	All requirements are in compliance. Continuous working of detail.	Continuous monitoring and process evaluation as law is still changing.
<a href="#">Performance Evaluation Process</a>		X				HR	No	\$0	No	n/a	Q4 2013	Began discussions in December. Decision to remain with the 4 point rating scale for 2014	Review again for 2015.
<a href="#">Progressive Discipline Policy</a>		X				HR	No	\$0	No	n/a	Q3 2013	Decision to be more consistent in decisions of discipline.	
Safety Policy Implementation (no details sheet)			X	X		HR	No	\$0	No	n/a	Q3 2013	New Risk Manager Hired	To be continued into 2014
<a href="#">AFSCME - Contract Renewal</a>		X		X		HR/CA	No	\$0	No	Q4 2013	Q3 2013	Completed	
<a href="#">Technology Infrastructure Enhancement Program</a>		X		X		IT	Yes	\$128,405	No	n/a	Q4 2013	Ongoing implementation. PD fiber - complete; Court video arraignment equipment upgrades complete; HR NEOGOV system went live; Wi-Fi expansion (PW & Rec Ctr) complete. Public Works Cartegraph work order management system - contract completed and developing project plan.	Begin implementation of the Public Works Cartegraph work order management system. Begin implementation of the 2014 Technology Infrastructure Enhancement Program including enhancements to storage and backup systems to support new systems.
<a href="#">Complete Rec. Ctr Enhancements</a>		X		X		PR	Yes	\$695,849	Yes	Annual budget 2012 - 2013	Q4 2013	Project complete	
<a href="#">Fairfax Park Renovation</a>		X		X		PR	Yes	\$3,490,000	Yes	Annual budget 2011, 2012, 2013	Q1 2014	Project work completed	Public art to be installed early 2014
<a href="#">Golf Course Equipment Replacement</a>		X		X		PR	Yes	\$75,000	Yes	2013 CIPP Budget	Q1 2013	Completed	
<a href="#">Golf Enterprise Budget</a>		X		X		PR	No	\$0	Yes	11/26/2012	Q3 2013	Completed	
<a href="#">Natural Resources Damages (NRD) Foundation Fund Project</a>		X		X		PR	No	\$3,750,000	Yes	6/4/2012	Q1 2014	Ongoing due diligence efforts	Purchase/closing anticipated for Q1 2014
<a href="#">Pioneer Park Improvements</a>		X		X		PR	Yes	\$106,000	Yes	2013 CIPP Budget	Q3 2013	Completed	

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">104th Ave 3B</a>	X	X	X	X		PW	Yes	\$36,000,000	No	n/a	Q4 2015	Agreements are being finalized, and bids have been received.	Finalize FRICO settlement and complete bid evaluation for construction.
<a href="#">CDOT RAMP</a>	X	X	X	X		PW	TBD	TBD	No	4/15/2013	TBD	Completed. Project approved by CDOT; financial commitment letter approved	Bring IGA with CDOT to Council for consideration
<a href="#">Highway 85 IGA</a>		X	X			PW	No	\$0	No	6/24/2013	Q2 2013	Completed	
<a href="#">Joliet Street</a>	X	X	X	X		PW	Yes	\$2,725,000	No	n/a	Q4 2012	Completed	
<a href="#">Pavement Management</a>		X	X	X		PW	Yes	\$1,000,000	No	Retreat	Q3 2013	Completed analysis of overall program and presented new plan to Council	
<a href="#">Refuse and Recycling Contract Renewal</a>			X	X		PW	No	\$1,994,129	Yes	5/13/2013	Q4 2013	Completed	Completed
<a href="#">Tower Road / Pena Blvd. Ramp</a>	X	X	X	X	X	PW	No	Paid by E470	Yes	4/15/2013	TBD	Drafted design Request for Proposal	Contract with design consultant & initiate design; continue discussions of maintenance costs with Denver
<a href="#">Xcel Energy Light Pole policy (City usage)</a>		X	X	X		PW	TBD	TBD	No	n/a	Q4 2013	Historic holiday decoration locations have been approved by Xcel	Completed
McKinstrey Project Update (no detail sheet)			X	X		PW/CM	Yes	TBD	No	TBD	2022?	Public Works Dept. to maintain contract; met with contractor to learn about program	Prepare update to Council regarding Year 2 Technical Energy Audit and Measurement & Verification Report