

## 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		
<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 is exploring the potential impacts of annexing various parts of the City's future growth area and will use this information when discussing how to move forward with ADCO.
<a href="#">Commerce City Clean Project (Three "Cs")</a>			X	X	X	CD	No	\$0	No	Not Scheduled	Q4 2013	The 3C's program 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.	NS intends to return to full staff in late 2013 and is preparing to re-start the 3C's program sometime shortly thereafter.
<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.	
<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	9/9/2013	Q1 2014	Continued to work with the Technical Advisory Groups to finish the "Guiding Principles", and Mission and Vision statements. Study sessions held with Planning Commission and Council to ensure the plan reflects Council's desires. Staff attended Neighborhood Outreaches and had tremendous feedback for surveys that were conducted at the Outreaches.	Staff will finalize the Goals and Policies of the plan and begin to identify implementation strategies as we draft the document.

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	CD	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="#">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	Q4 2013	Study session with Planning Commission and City Council have been done.	Planning Commission is set to hear the proposed amendments on 10/1/2013 and City Council is scheduled to hear the proposed amendments on 10/7/2013.
<a href="#">Station Area Master Plan (STAMP)</a>	X		X	X		CD	No	\$125,000	Approved	10/21/2013	Q4 2013	The city hosted its final successful open house in August to solicit final feedback into the plan. Staff has been reviewing the draft copy. A study session was held with both PC and CC in August	PC approval in October and CC approval in October 2013
<a href="#">Youth Strategic Plan</a>	X			X	X	CD/CM/PR	No	TBD	Yes	TBD	TBD		
<a href="#">RTD North Metro</a>	X	X	X	X	X	CD/PW/CM	Yes	\$4,000,000	Yes	4/15/2013	2017-2020	North Metro transit line: 1) Continuing to negotiate the IGA 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.	Present the draft IGA to City Council, and also make a joint presentation with other local jurisdictions to RTD Leadership RE: recommendation for the consultants to construct the North Metro line.
<a href="#">Comcast Franchise Agreement</a>		X		X		CM	No	\$0	Yes	Q4 2013	Q4 2013	Negotiations begun	Continue negotiations, present to Council, obtain Council approval
DIA IGA (no detail sheet)						CM	No	\$0	Yes	Q3 2013	2014+		
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		
<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	Completed content and initial review of the beta site.	Go live in Q4.
<a href="#">Youth Survey</a>				X	X	Comm	No	\$30,000	No	n/a	Q3 2013	No need to pursue given ACYI efforts	Completed.

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Community Reinvestment Act</a>	X		X			ED	No	n/a	No	n/a	2014+	Continued efforts with Citywide Banks in applying for New Market Tax Credits for 2014.	Continue efforts to identify funding sources for Economic Development and Community Development projects.
<a href="#">Develop Newsletter for Site Consultants</a>			X			ED	No	n/a	No	n/a	Q1 2014	Contacted developers regarding the MHGP redevelopment opportunity. Staff also continue building relationships with other developers and site selectors.	Continue building relationships with site developers and site selectors. Reassess the best avenue for connecting with site professionals ongoing.
ED Incentives/Study Session (no details sheet)	X	X				ED	No	n/a	Yes	n/a	Completed	Reviewed program and determined there are no program changes needed at this time. The program does not require annual approval.	No action needed.
<a href="#">Incubator</a>	X	X			X	ED	No	\$0	Yes	n/a	2014+	Staff continued research on incubator programs.	Continue research to identify an incubator program to best meet community needs.
<a href="#">Small Business Development Outreach</a>	X	X			X	ED		\$10,000	No	n/a	Completed	18 businesses received nearly 85 hours of private business advisory services. Business development classes were offered throughout the quarter. Staff will continue working with SBDC staff to grow the program.	No action needed. Efforts to grow the program will be ongoing.
<a href="#">Derby Redevelopment</a>	X	X				ED/CD/CM	No	\$12,000	Yes	Q2/Q3 2014	TBD	Additional outreach completed by Staff to business owners within the Derby District. Several cases reviewed and approved by the Derby Review Board and Catalyst Funds approved for new projects.	Research opportunities for branding the Derby District along with potential funding strategies. Continue to connect with business owners and residents to establish an ongoing working relationship.
<a href="#">Mile High Greyhound Park Redevelopment</a>	X	X	X	X	X	ED/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
<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 Collection Agency RFP</a>		X	X			FD	Yes	\$5,500,000	Yes	Q1 2013	Q2 2014	Completed	Completed
<a href="#">Long-Range Financial Plan</a>		X				FD	Yes	\$0	Yes	Retreat	Q4 2013	Ballot measure prepared	Waiting on outcome of election on Nov. 5
<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	No action due to staff vacancies	Draft policy will be tested and updated
<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	Negotiations were substantially completed	Resolve final details & execute agreement

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<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	Eight ballot questions were set for ECAGID & ERAGID elections	Election & adopt resolutions approving IGAs
<a href="#">Tax Task Force</a>		X			X	FD/ED	No	\$30,000	Yes	TBD	Q4 2013	Tax concerns related to the trucking industry have been resolved.	A focus group will be convened on October 22 to address concerns related to tax code section 4-7.
5 Year CIPP (no detail sheet)			X			FD/PW/CM	Yes	TBD	Yes	Q3 2013	Q4 2013	No action due to staff vacancies	Waiting on Nov. 5 election
<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 3/4 complete.	Will go live for candidates to apply in October. Will be rolled out to supervisors for use in January 2014. Supervisor training will be provided.
<a href="#">Diversity and Harassment Training</a>				X	X	HR	No	\$0	No	n/a	Q2 2013 Q3 2013 Q4	Completed, around 290 in attendance.	Follow-up 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	3 finalist companies provided presentations.	Employee Benefits Committee prepping a recommendation for management mmetng Oct 23.
<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	Policy written for discussion at Leadership in November	Discussion in Leadership in November
<a href="#">Progressive Discipline Policy</a>		X				HR	No	\$0	No	n/a	Q3 2013	Policy reviewed and policy written for discussion	Discussion in Leadership on October 29
Safety Policy Implementation (no details sheet)			X	X		HR	No	\$0	No	n/a	Q3 2013	Awaiting new Risk Manager	
<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 testing & training; Wi-Fi expansion (PW & Rec Ctr) Project Plan complete. Public Works work order management system - on hold pending release of new software version.	Enhancements to the Wi-Fi infrastructure - implementation Q4. HR NEOGOV applicant tracking system go-live scheduled for Q4. Planning for the Public Works Cartegraph work order management system - pending release of new software.
<a href="#">Complete Rec. Ctr Enhancements</a>		X		X		PR	Yes	\$695,849	Yes	Annual budget 2012 - 2013	Q4 2013	Work completed	Closeout of grant paperwork to be completed during Q4
<a href="#">Fairfax Park Renovation</a>		X		X		PR	Yes	\$3,490,000	Yes	Annual budget 2011, 2012, 2013	Q1 2014	Work substantially completed; grand opening event held	Contractor working to close out remaining minor elements; 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	Completed - there will be no more updates necessary
<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	Updated project schedule, and met with FRICO to discuss acquisition settlement.	Finalize FRICO settlement and prepare for advertisement for construction.
<a href="#">CDOT RAMP</a>	X	X	X	X		PW	TBD	TBD	No	4/15/2013	TBD	City's Highway 2 project has been placed on CDOT's recommended project list.	Transportation Commission to approve projects in October; identify city match and prepare funding letter
<a href="#">Highway 85 IGA</a>		X	X			PW	No	\$0	No	6/24/2013	Q2 2013	Completed	Completed
<a href="#">Joliet Street Pavement Management</a>	X	X	X	X		PW	Yes	\$2,725,000	No	n/a	Q4 2012	Completed	
<a href="#">Refuse and Recycling Contract Renewal</a>		X	X	X		PW	Yes	\$1,000,000	No	Retreat	Q3 2013		Council presentation on overall program scheduled for 10/28
<a href="#">Tower Road / Pena Blvd. Ramp</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?	No update - On hold	No update