

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
Comcast Franchise Agreement		X		X		CM	No	\$0	Yes	Q4 2013	Q4 2013	No results thus far. Ultimate result is to enter into new franchise agreement.	Begin negotiations with Comcast.
2013 Elections					X	CC	No	\$21,000	Yes	Q3 2013	Q4 2013	May include GID II.	Study Session.
Redistricting					X	CC	No	\$0	Yes	Q1 2013	Q2 2013	Complete redrawing ward boundaries for 2013 regular election.	Adoption of ordinance redrawing the boundaries
Annexation Policy	X	X	X	X	X	CD	No	\$3,500	Yes	6/24/2013	Q4 2013	Staff has met with ADCO and updated them on the results of the January study session with City Council.	City staff will begin drafting an IGA and will forward it to ACDO for their review and comment.
Commerce City Clean Project (Three "Cs")			X	X	X	CD	No	\$0	No	Not Scheduled	Q4 2013	Postcards sent to residents advising of upcoming inspections.	Inspections to commence on April 8th for first phase.
Foreclosures/Vacant Property Study	X	X		X	X	CD	No	TBD	Yes	7/22/2013	Q3 2013	Council Presentation on 2/11; Council directed staff to research foreclosure stats in CC.	Staff will present foreclosure stats on 07/22/13.
Gateways and Corridors ID	X	X	X	X	X	CD	No	TBD	No Approval, but Study Session	TBD	TBD	Awaiting completion of STAMP plan.	No action anticipated in the next 90 days.
Help For Homes				X	X	CD	No	\$200,000	Yes	TBD	Ongoing	Continued meetings with County on group RFP process for contractor and process streamlining.	Dependant on County process outcome. Possibly look at different city use for 2012 CDBG allocation.
Historical Preservation Plan	X	X		X	X	CD	No	\$5,200	Yes	5/13/2013	Q4 2013	Staff has worked with the Technical Review Group, the Historical Society, and the General Public in the areas of issue identification.	Staff will work on the mission and vision statements of the plan and will host a study session with both PC and CC in May.
Neighborhood ID program	X	X	X	X	X	CD	No	\$0	Yes	4/18/2013	Ongoing	Staff will research the foreclosure statistics for Commerce City and present those findings on 07/22/13.	Staff will present this map, as well as the proposed neighborhood registration process to Council on 4-8-13.
Public Art Strategic Plan	X	X	X	X	X	CD	No	Printing Cost	Yes	3/1/2013	Done	Draft was adopted by Cultural Council in Feb 2013 and by City Council in Q1 2013.	This project is completed.
Sign Code Update		X		X	X	CD	No	\$0	Yes	TBD	TBD	Kick-off after historic plan is underway.	Anticipated background research to begin in May 2013.
Station Area Master Plan (STAMP)	X		X	X		CD	No	\$125,000	Approved	1/14/2013	Q3 2013	The city hosted a successful neighborhood meeting. The consultant working to develop different development scenarios and schematics. Staff working with RTD to design the station and tracks that traverse through Commerce City.	In April, another neighborhood meeting will be held to present and discuss different schematics for the area.

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Youth Strategic Plan	X			X	X	CD/CM/PR	No	TBD	Yes	TBD	TBD	Staff hosted a basic planning introduction to the youth team.	This project will not begin until 2014; however, funding should be secured during the budget for 2013-2014.
Derby Redevelopment	X	X				ED/CD/CM	No	\$12,000	Yes	Mar/Apr 2013	TBD	Signed agreements with Adams County Workforce and TANF. Increased participation with Derby Business Association. New FaceBook account for Derby Business Association.	Work with Historical Society to establish a Derby Historical District.
Victory Crossing Development	X	X		X	X	ED/CD/CM	No	TBD	No	4/1/2013	Q4 2013	Deed Restrictions were lifted. Presentation to City Council 4/1. Executive Tour with potential investors on 4/22.	Continued discussions with Kronke and real estate representatives.
5 Year CIPP			X			CM	Yes	TBD	Yes	4/22/2013	Q4 2013	Presentations on QCI transportation projects and revenues.	Presentations on QCI parks and recreation projects and preliminary project revenue recommendations.
DIA IGA						CM	No	\$0	Yes	Q2 2013	2014+	Continued participation in Airport Coordinating Committee meetings	Update will be provided during an Executive Session.
E-470 Commerce Area General Improvement District (ECA GID)	X	X	X			CM	Yes	\$2,500,000	Yes	1/28/2013	Q4 2013	Study Session and formal action to create GID and enter into IGAs.	Approval on 4/1/2013 - Continued evaluation of projections and ballot language.
Mile High Greyhound Park Redevelopment	X	X	X	X	X	CM	Yes	\$6,500,000	Yes	1/14/2013	TBD	Feasibility study presented at study session.	Development of initial vision statement, preparation for ICSC, and creation of staff sub-committees.
QCI Final Report	X	X	X	X	X	CM	Yes	\$0	No	1/28/2013	Done	Study Session presentation.	See 5 year CIPP for additional follow-up items.
RTD North Metro	X	X	X	X	X	CM	Yes	\$4,000,000	Yes	4/15/2013	2017-2020	Multiple weekly meetings with RTD staff & discussion at NATA.	Coordination of RFP with RTD and full update to City Council.
McKinstrey Project Update			X	X		CM/PW	Yes		No	Q2 2013	2022?	Presentation to City Council in Q3.	Research and Reporting.
Youth Survey				X	X	Comm	No	\$30,000	No	n/a	Q3 2013	No update.	Solicit quotes for survey company.
Employee Survey		X		X	X	Comm	No	\$0	No	n/a	Q4 2014	Results from the 2012 survey were compared against the 2011 survey and shared with leadership.	Will continue to incorporate survey results into the internal communications plan during the next 90 days.
Internet Site Redevelopment				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.	Will continue to monitor visits, update content as appropriate, apply SEO standards, and leverage the website as a key communications tool for the city.
Intranet Site Redevelopment				X		Comm	Yes	\$8,000	No	n/a	Q2 2013	New intranet planning began.	The bulk of the new intranet transition will occur with a go-live date scheduled for July.
Community Reinvestment Act						ED	No	n/a	No	n/a	Q4 2013	Met with two CRA lenders.	Contact lenders to determine if they are interested in financing the MHGP project.
Develop Newsletter for Site Consultants						ED	No	n/a	No	n/a	Q4 2013	Networked with 27 site consultants.	Host consultants for retail, commercial, and industrial at Rapid's game.

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ED Incentives/Study Session	X	X				ED	No	n/a	Yes	n/a	Q4 2013	Resolve in 2012 / Repeat in 2013.	No activity next 90 days.
Incubator	X	X			X	ED	No	\$0	Yes	n/a	Q4 2014	Waiting on MHGP feasibility	Complete EDA application.
Small Business Development Outreach	X	X			X	ED		\$10,000	No	n/a	Q3 2013	Signed contract with Front Range Small Business Development Center.	Establish Brown Bag Lunches, Offer Business Development classes in Spanish.
Buffalo Highlands IGA		X	X			FD	Yes	\$5,000,000	Yes	Q1 2013	Q2 2014	Loan to Buffalo Highlands approved.	Metro District requested loan agreement.
Collection Agency RFP						FD	No	\$0	No	n/a	Unknown	No update	Q3 2013
Long-Range Financial Plan		X				FD	Yes	\$0	Yes	Retreat	Q4 2013	Council discussed QCI recommendations at winter retreat & asked staff to bring more information to Council.	Provide more information to Council for discussion & direction.
NIGID Bond Refinancing		X				FD	Yes	\$0	Yes	12/17/2012	Q1 2013	Completed.	No additional action is needed.
Procurement Policy		X				FD	No	\$0	No	n/a	Q3 2013	Initial draft prepared & circulated to departments for comment.	Schedule meeting of department representatives to resolve issues.
Risk Management (Internal Service Fund)		X				FD	No	\$0	Yes	11/4/2013	Q4 2013	Pending	Need to get back to full staffing in Finance Department.
Tax Settlement Negotiations		X			X	FD	No	\$0	No	n/a	Q1 2013	Four tax cases were settled.	Complete negotiations with a major taxpayer & settle with a retailer.
Tax Task Force		X			X	FD/ED	No	\$30,000	Yes	TBD	Q4 2013	Effort was refocused.	The decision was made to move forward seeking task force assistance to clarify language for Section 4-7 of the Tax Code.
Applicant tracking (NeoGov)		X				HR	No	\$12,000	No	n/a	Q3 2013	Pending.	Need to hire the HR Director & have review of proposed project.
Diversity and Harassment Training				X	X	HR	No	\$0	No	n/a	Q2 2013 Q3 2013 Q4 2013	Training materials prepared.	Conduct training.
Employee Benefits Broker - RFP for 2014		X				HR	No	\$0	No	n/a	Q2 2013	Draft RFP was prepared.	Finish & distribute RFP.
Health Care Reform Compliance		X				HR	No	\$0	No	n/a	Q2 2013	Staff has attended training & conducted initial analysis which identified 10 30-hour employees	Determine best way to comply with the federal law.
Performance Evaluation Process		X				HR	No	\$0	No	n/a	Q4 2013	Determined that it will be applied to Leadership Team members.	Work on options to present to Leadership Team.
Progressive Discipline Policy		X				HR	No	\$0	No	n/a	Q3 2013	Discussed scope with city manager & prepared 1st draft of policy.	Compare to existing employee policies to ensure compatibility.
Safety Policy Implementation			X	X		HR	No	\$0	No	n/a	Q3 2013	Management agreement on Safety Team structure & membership.	Initiate Safety Team & hire Risk Manager replacement.
AFSCME - Contract Renewal		X		X		HR/CA	No	\$0	No	Q4 2013	Q3 2013	Began reviewing issues.	Complete issue review & hold negotiations with bargaining unit.

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Technology Infrastructure Enhancement Program		X		X		IT	Yes	\$128,405	No	n/a	Q4 2013	Ongoing implementation of the five projects described on the detail sheet. PD fiber connection to substation was completed.	Planning & design for the enhancements to the Wi-Fi infrastructure, completion of the new court video arraignment equipment. Ongoing planning and coordination with HR & Public Works regarding their specific projects.
Complete Rec. Ctr Enhancements		X		X		PR	Yes	\$695,849	Yes	Annual budget 2012 - 2013	Q3 2013	Locks & blinds replaced.	Pool Tower contract; Tile replacement; Entrance sign replacement.
Fairfax Park Renovation		X		X		PR	Yes	\$3,490,000	Yes	Annual budget 2011, 2012, 2013	Q3 2013	Underground utility project complete; other sub-projects in progress.	Continued sub-project completion.
Golf Enterprise Budget		X		X		PR	No	\$0	Yes	11/26/2012	Q3 2013	No update.	Schedule follow up study session Q2 2013.
Natural Resources Damages (NRD) Foundation Fund Project		X		X		PR	No	\$3,750,000	Yes	6/4/2012	Q1 2014	Appraisal completed (Weaver and Multi-Contractor properties).	Acquisition.
Pioneer Park Improvements		X		X		PR	Yes	\$106,000	Yes	2013 CIPP Budget	Q3 2013	Adams County Open Space Grant approved.	BMX demo; Field construction; Shade structures; Restroom enclosures.
Golf Course Equipment Replacement		X		X		PR	Yes	\$75,000	Yes	2013 CIPP Budget	Q1 2013	Completed replacement of three mowers.	Completed - there will be no more updates necessary.
104th Ave 3B	X	X	X	X		PW	Yes	\$36,000,000	No	n/a	Q3 2014	Roadway design is completed. Working with FRICO for license agreements.	Continue to design UPRR Option 5, and negotiate with FRICO for license agreements.
CDOT RAMP	X	X	X	X		PW	TBD	TBD	No	4/15/2013	TBD	Two applications are being submitted to CDOT for funding consideration.	CDOT will be evaluate proejts submitted for further funding consideration and get back with the City if one or both projects are successful.
Highway 85 IGA		X	X			PW	No	\$0	No	6/24/2013	Q2 2013	IGA Review.	Study Session.
Joliet Street	X	X	X	X		PW	Yes	\$2,725,000	No	n/a	Q4 2012	Road substantially complete in October, 2012.	Completion in May.
Pavement Management		X	X	X		PW	Yes	\$500,000	No	Retreat	Q4 2012	2013 budget amendment - 2nd Reading, April 4th.	Advertise for construction.
Refuse and Recycling Contract Renewal			X	X		PW	No	\$1,994,129	Yes	5/13/2013	Q4 2013	Contract review by staff	Study Session presentation tentatively scheduled for May 13, 2013.
Tower Road / Pena Blvd. Ramp	X	X	X	X	X	PW	No	Paid by E470	Yes	4/15/2013	TBD	Geotechnical report has been completed.	E-470 Discussion (FAA/Denver Strategy).
Xcel Energy Light Pole policy (City usage)		X	X	X		PW	TBD	TBD	TBD	Q2/Q3 2013	Q4 2013	Waiting on pole inspection results, review of proposed Use Agreement.	Ongoing meetings with Xcel; Finalize Use Agreement.