

## 2014 WORK PLAN - PROJECTS

DEVELOP A  
BALANCED AND  
VIBRANT CITY

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="#">Gateways &amp; Corridors</a>	X	X	X	X	X	CD	No	TBD	Study Session	12/22/2014	2015	May commence in 2014	Activity will occur after approval of Historic Preservation Plan
<a href="#">Derby Redevelopment</a>	X	X		X	X	CD/ED CM	No	TBD	Study Session	9/29/2014	Ongoing	Derby workshop with Derby Review Board provided beneficial insight into the next steps for the Derby Sub Area.	Send out information regarding catalyst funds, along with a neighborhood open house to receive input from residents and business owners on placemaking signage and minor improvements
<a href="#">Historic Preservation Phase II</a>	X	X		X	X	CD	No	TBD	Yes	TBD	2015	Will commence in 2014	Activity will occur after approval of Historic Preservation Plan Phase 1
<a href="#">URA Plan Dog Track</a>	X	X	X	X	X	CD	No	TBD	Yes	TBD	Q4	Completed template for URA being reviewed	Staff will work with MHGP Developer on updating draft plan
<a href="#">Conter Development</a>				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.
<a href="#">NATE - CCC</a>		X	X	X	X	CD	No	None	TBD	TBD	Q4	Feasibility analysis of potential fixed guide way rail alignments	City staff continues to meet with RTD consultants. Alignment modeling will begin in July.
<a href="#">LDC Amendments</a>	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q4	Will begin research in July 2014	Activity will occur after approval of Historic Preservation Plan
<a href="#">Oil and Gas Amendment</a>	X	X	X	X	X	CD	No	None	Yes	11/10/2014	Q4	Will commence in 2014	Activity will occur after approval of Historic Preservation Plan
<a href="#">Employee Survey</a>		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
<a href="#">Community Survey</a>	X	X	X	X	X	COMM	No	\$40,000	No	7/14/2014	Q3	See Narrative	Release RFP in July Fieldwork in September
<a href="#">Youth Commission Master Plan</a>				X	X	COMM	No	\$5,000	Yes	11/17/2014	Q4	See Narrative	Additional outreach toward subject matter experts in the five focus areas
<a href="#">BGCMD Campaign</a>						COMM	No	TBD	Yes	N/A	Q2	See Narrative	Completed. Groundbreaking expected Fall 2014, with club opening in 2015
<a href="#">World Lacrosse Championships</a>				X	X	COMM	No	\$125,000	No	N/A	Q2	See Narrative	Event is July 10-19. Welcome reception is July 8; Legislative Breakfast July 15
<a href="#">50th Memorial Day Parade</a>				X	X	COMM	No	\$18,000	No	N/A	Q2	See Narrative	Completed
<a href="#">Channel 8</a>				X	X	COMM	No	TBD	Yes	TBD	Q4	See Narrative	Identify alterantives for channel 8 operations and video content generation
<a href="#">Strategic Refinement of the Economic Development Incentive Program</a>	X	X				ED	No	None	Yes	TBD	Q3	See Narrative	Further refine incentive program recommended revisions and present to City Council for approval.
<a href="#">City Bond Issuance</a>		X	X	X		FD	Yes	Included in bonds	Yes	N/A	6/5/2014	See Narrative	No action
<a href="#">Long Range Financial Plan</a>		X	X	X	X	FD	No		Yes	TBD	TBD	Adoption of plan	No action
<a href="#">Procurement Policy</a>		X			X	FD	No	None	Yes	N/A	Q2	Adopted policy	Staff is working on preparing the policy and procedures to conduct training with staff

Project Name					DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Applicant Tracking/ Kiosks</a>					HR/IT	No	\$9,300	No	N/A	7/7/2014	Further development of the NeoGov system and addition of Kiosks for citizens use	See Narrative
<a href="#">Benefits Strategic Planning</a>					HR	No	None	No	N/A	Q2	Defined direction and 4-year strategic plan drafted for medical benefits	Communicated and accepted by Employee and Wellness Committees and Leadership
<a href="#">Compensation Philosophy</a>					HR	No	TBD	No	N/A	Q3	Defined direction and goals for compensation	See Narrative
<a href="#">Affordable Care Act Compliance</a>					HR	No	TBD	No	N/A	Q4	New regulations released Feb 14. Processes in place for on-going compliance	In compliance, processes running smoothly, initial reports run
<a href="#">Leadership Development</a>					HR	No	TBD	No	N/A	Q4	Initial research completed and options developed	2nd Qtr Retreat was June 6 with emphasis on organizational transformation, employee engagement and personal commitment, and Leadership training
<a href="#">Process Mapping - HR/Payroll/Finance</a>					HR/FD	No	None	No	N/A	Q3	Build understanding and improve processes across the departments	See Narrative
<a href="#">Administrative/HR Policies Alignment</a>					HR/CA	No	None	TBD	TBD	2015	See Narrative	See Narrative
<a href="#">FOP Contract Renewal</a>					HR/CA	No	TBD	No	N/A	Q3	See Narrative	Going to arbitration
<a href="#">Safety Program/Team development</a>					HR/FD	No	None	No	N/A	Q2	Define membership, set expectations, develop the ongoing safety program	Ongoing with high departmental collaboration
<a href="#">Wellness Program Development</a>					HR	No	TBD	No	N/A	Q3	Tie wellness into benefits; program developed for 2014	Significant increase in employee participation in programs; 2nd grant awarded for \$7,395
<a href="#">Technology Infrastructure Enhancement Program</a>		X		X	IT	Yes	\$159,860	2013 budget amendment	N/A	Ongoing	Ongoing implementation of technology related CIPP projects	See Narrative
<a href="#">PD Property and Evidence off-site facility</a>			X		PD	Yes	TBD	Yes	TBD	2019	See Narrative	Presentation made to Chief in first quarter; Presentation to Council is being prepared
<a href="#">Natural Resources Damages (NRD) Restoration</a>		X		X	PR	Yes	\$300,000	No	N/A	2015	See Narrative	Complete restoration/remediation plan
<a href="#">Sand Creek Flood Repair</a>		X		X	PR	No	est \$750,000	No	N/A	Q4	See Narrative	Oversee contractor and complete repairs
<a href="#">Tree Replacement</a>		X		X	PR	Yes	\$30,000	No	N/A	Q4	Ongoing replacement program	See Narrative
<a href="#">General Park Improvements</a>		X		X	PR	Yes	\$105,000	No	N/A	Q4	Ongoing repair/replacement program	See Narrative
<a href="#">ACSD #14 Ballfield Improvements</a>		X		X	PR	Yes	\$120,000	No	3/3/2014	Q4	Improve field conditions for Commerce City youth programs at designated elementary schools	Construction/Improvements will begin September 2014
<a href="#">Public Art - Fairfax Park</a>		X		X	PR	Yes	\$33,000	No	N/A	Q2	Implement Public Art Master Plan	Completed
<a href="#">Golf Strategic Plan</a>		X		X	PR	No	\$14,600	No	5/12/2014	Q2	See Narrative	Present strategic plan to City Council
<a href="#">Golf Equipment Replacement</a>		X		X	PR	Yes	\$114,000	No	N/A	Q2	New golf cart batteries; fairway & greens mowers replaced	Purchases completed
<a href="#">Golf Clubhouse repair/replacement</a>		X		X	PR	Yes	\$48,100	No	N/A	Q4	Replace dining and conference room furniture and carpet throughout the clubhouse	See Narrative
<a href="#">HVAC unit replacement at Rec Ctr</a>			X		PW	No	\$275,000	No	N/A	2014	See Narrative	Completed
<a href="#">Pioneer Park concession stand heating and cooling modifications</a>			X		PW	No	\$75,000	No	N/A	2014	See Narrative	Project is in the contract process
<a href="#">MSC Bldg B Remodeling</a>			X		PRG	No	\$100,000	No	N/A	2014	See Narrative	See Narrative

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Civic Center Remodeling</a>			X			PW	No	\$15,000	No	N/A	2014	See Narrative	Remodels have all been completed, except for some minor electrical work in the Finance Department
<a href="#">Civic Center hot water replacement</a>			X			PW	No	\$55,000	No	N/A	2014	See Narrative	Completed
<a href="#">Solicit bids and negotiate a new contract for garbage and recycling services</a>	X	X	X	X	X	PW	No	\$0	Yes	6/19/2014	2014	See Narrative	Drafting RFP to be released in late-July
<a href="#">2014 Pavement Maintenance &amp; Rehabilitation</a>		X	X	X	X	PW	No	\$650,000	No	N/A	2014	See Narrative	Bids were solicited for the 2014 slurry seal project and will be considered for award at the 7/21/14 Council meeting
<a href="#">Mile High Greyhound Park Redevelopment</a>	X	X	X	X	X	CD	No	\$6,500,000	Yes	3/3/2014	TBD	See Narrative	Developer to submit initial pro forma numbers in July. Presentation to City Council is scheduled for August 18
<a href="#">DIA Infrastructure</a>	X	X	X	X	X	CD	No	TBD	Yes	N/A	TBD	See Narrative	ACC and DIA meetings ongoing

Project Name						DEPT	CIPP	COST	COUNCIL APPROVAL REQUIRED?	COUNCIL MEETING DATE	ANTICIPATED COMPLETION DATE	Results	Next 90 days
<a href="#">Victory Crossing Development</a>	X	X		X	X	CM	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
<a href="#">CDBG</a>	X	X	X	X	X	FD/CD/ CM/ PW	No	\$300,000	Yes	TBD	TBD	See Narrative	See Narrative
<b>Road Program</b>													
<a href="#">2K - Tower Road Widening</a>			X	X	X	PW	2K	\$40,201,000	Yes	7/7/2014	2016	See Narrative	Contract award for design services at the 7/7/14 Council meeting
<a href="#">Tower Road / Pena Blvd. Ramp</a>	X	X	X	X	X	PW		\$3,314,000	Yes	7/7/2014	2015	See Narrative	Issue RFP in early-August
<a href="#">Highway 2 Widening</a>	X	X	X	X		PW		\$21,074,000	Yes	8/7/2014	2017	See Narrative	Issue RFP in early-August
<a href="#">RTD North Metro Station Improvmnts</a>	X	X	X	X	X	PW/CD		\$1,532,000	Yes	TBD	2017	See Narrative	Approve IGA
<a href="#">96th Avenue Extension</a>	X	X	X	X		PW		\$7,070,000	Yes	TBD	2014	See Narrative	Complete construction in late-2014
<a href="#">104th Avenue, Phase 3B</a>	X	X	X	X		PW		\$43,284,000	Yes	TBD	2016	See Narrative	Construction is on going
<b>Parks and Recreation Program</b>													
<a href="#">2K - Fronterra Neighborhood Park</a>			X	X	X	PR	2K	\$3,900,000	No	6/16/2014	2015	See Narrative	See Narrative
<a href="#">2K- Turnberry Neighborhood Park</a>			X	X	X	PR	2K	\$2,250,000	No	N/A	2016	See Narrative	See Narrative
<a href="#">2K - Villages East Neighborhood Park</a>			X	X	X	PR	2K	\$2,100,000	No	N/A	2017	See Narrative	See Narrative
<a href="#">2K - Recreation Center expansion</a>			X	X	X	PR	2K	\$7,200,000	No	N/A	2017	See Narrative	See Narrative
<a href="#">2K - South Outdoor Pool</a>			X	X	X	PR	2K	\$10,000,000	No	TBD	2015	See Narrative	See Narrative
<b>Combined Programs</b>													
Conter Heritage and Cultural Center				X	X	CD		\$5,000	No	TBD	2014	See Narrative	Complete door installation early-May
<a href="#">2K - North Recreation Center</a>			X	X	X	PR	2K	\$57,000,000	No	TBD	2017	See Narrative	See Narrative
<a href="#">Second Creek Site Infrastructure</a>						PW							
<a href="#">Implement Logos Project Module</a>						FD/IT		\$1,200	No	N/A	2014	See Narrative	See Narrative