

2015 WORK PLAN - PROJECTS



1. DEVELOP A BALANCED AND VIBRANT CITY ECONOMY TO IMPROVE SOCIOECONOMIC STATUS

Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding Amount	Source	Schedule Kick-off	Complete	Procurement Tier	Council Involvement Study Session	Action	External Agencies	Results	Next 90 Days
Community Development Block Grants	2015 Projects	Yes	FD	PW/ED/Comm	Unk	\$200,000	CDBG	2014	TBD	\$50K - \$250K	No	N/A	Adams County	No activity in Q1.	Will receive notification of funding in Q3.
	CDBG Direct Allocation Process	Yes	CD	FD, CA	Unk	TBD	CDBG	07/01/15	TBD	\$0 - \$15K	TBD	TBD	Adams County	Conducted internal meetings to discuss relevant issues and have been obtaining information from HUD	Meet with HUD to decide what to do with county involvement, if any.
ED: Business Retention/Expansion	Business Appreciation Event	Yes	ED	Comm	100	\$6,000	GF	01/01/15	03/19/15	\$0 - \$15K	N/A	N/A	U.S. Congressman Perlmutter's Office	Honored five businesses at CC Business Appreciation Awards Breakfast. Invited Tim Hinchey/CO Rapids to keynote the event. 98 attendees.	None. Program completed for 2015.
	Existing Business Outreach Program	Yes	ED	All	Unk	\$4,000	GF	05/01/15	12/31/15	\$0 - \$15K	Q1 2016	N/A	Adams County ED	Five visits and/or new BRE projects for Q1. Titan Machine completes business retention/expansion in the city with a move to a 14k facility and retention of 84 jobs	New ED employee to craft BRE program components and begin targeted outreach
ED: New Business Attractions	Multi-Year Marketing Strategy	Yes	ED	Comm	TBD	TBD	GF	05/01/15	12/31/15	\$0 - \$15K	TBD	N/A	None	N/A	Start developing a plan to include existing and future
	Expand Business Incentives Program	Yes	ED	FD, CA	Unk	TBD	TBD	On-going	N/A	\$0 - \$15K	TBD	TBD	Adams County ED	Started Enterprise Zone recertification process which brings the EZ program to new areas of the city. Developing new incentive agreement with CA's office	Work with Adams County ED to complete recertification process for the Enterprise Zone program.
	New Collateral Materials	Yes	ED	Comm, IT	Unk	\$12,000	GF	01/01/15	12/31/15	\$0 - \$15K	Q1-Q4 2015	N/A	Development Research Partners	Worked with Development Research Partners to develop a quarterly Economic Activity Report for CC	Work with Comm on updating and developing additional collaterals for business development
	Develop a Comprehensive Business Case for New Business Locations	Yes	ED	All	60	\$0	GF	03/01/15	12/31/15	\$0 - \$15K	N/A	N/A	Community Partners	Met with SACWD and United Power for a briefing and understanding of infrastructure and pricing in CC	Meet with all Departments and Divisions for start on competitive information gathering
	Site Selector Outreach	Yes	ED	Comm	TBD	\$5,000	GF	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	Marketed city assets through a newly developed e-newsletter sent to a targeted site selector list	Prepare and send next quarterly e-newsletter. Identify other avenues for outreach.
ED: Real Estate Development	Retail Development/Attraction Strategy	Yes	ED	CD, Comm	Unk	TBD	GF	03/01/15	12/31/15	\$0 - \$15K	Q2 2015	N/A	None	Several new retailers announced or opening near the 104th	Prepare for and attend RECon with Mayor Ford
	Targeted Real Estate Broker/Developer Program	Yes	ED	CD, Comm	Unk	TBD	GF	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	Updated targeted outreach list for real estate brokers	Host developers/brokers in the City's Suite for Rapids game
ED: Small Business Development	Dedicated Small Business Resource Center	Yes	ED	CD, Comm	Unk	TBD	TBD	02/01/15	07/08/15	\$0 - \$15K	Q3 2015	Unk	Small Business Service Providers	Worked with CD to identify current users of the Derby Resource Center and collect background on its history and purpose. Remodel of the Center is complete.	Develop a plan and recommendation to enhance the partners, programs and services offered at the Derby Resource Center for small businesses.

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General Improvement Districts	Northern Infrastructure GID													No new activity, construction continues on 104th.	Continued construction.
	E-470 Commercial Area GID	Yes	FD	CM, PW	Unk	Unk	Unk	Unk	Unk	\$0 - \$15K	N/A	N/A	None	Received analysis of water and sewer infrastructure from SACWSD - continuing to evaluate funding participation for Tower Road/2K project	Schedule study session for late Q2/early Q3 to review infrastructure projects
	E-470 Residential Area GID	Yes	CM	FD, PW, ED	100	N/A	ECAGID mill levy	On-going 2015	On-going	Over \$250K	Q3	Q4	SACWSD	Received analysis of water and sewer infrastructure from SACWSD - continuing to evaluate funding participation for Tower Road/2K project	Schedule study session for late Q2/early Q3 to review infrastructure projects
Housing	Conter Estates Phase 3 redevelopment	Yes	CD	CM, PW	500	TBD	Housing Authority	02/01/14	TBD	\$0 - \$15K	TBD	TBD	CHFA	Due to limitations by CHFA, the Conter development phase 3 application for 9% low-income housing tax credits is on hold.	On April 27, the Housing Authority Board will hold a meeting with City Council to review affordable housing efforts within Commerce City.
	Mile High Greyhound Park (crossover)	Yes	CD	PW, CMO, FD, P&R, Comm.	TBD	TBD	TBD	11/01/14	TBD	\$0 - \$15K	TBD	TBD	REGen	Negotiations for the Master Development Agreement are underway with REGen LLC. URA exec sessions were held February 23, and weekly meetings are held with REGen.	Analyze the proforma and MDA term sheet provided by REGen. Present draft term sheet to URA board in May.
Urban Renewal	Bridges at First Creek	Yes	CD	PW, ED	400	N/A	URA	TBD	TBD	\$0 - \$15K	On-going	On-going	Property Owner/CDOT	Applicant submitted annexation and zoning	Continue to review relevant applications. No blight study has been submitted yet.
	Derby	Yes	CD	PW/ED/Comm	1040	N/A	URA	2014	On-going	\$0 - \$15K	On-going	On-going	Community Enterprise	Continue to host sub-team meeting to identify 2015 work goals and projects.	Continue to work on items for Derby in 2015 including safety, ED efforts, DRC efforts, signage, public improvements, etc.
	Irondale (planning/pre-work)	Yes	CD	PW, ED	25	N/A	N/A	Q3	Q4	\$0 - \$15K	N/A	N/A	N/A	No work started	No work started
	Mile High Greyhound Park	Yes	CD	PW, ED	1040	TBD	URA	2014	On-going	\$0 - \$15K	On-going	On-going	ReGen	Negotiations for the Master Development Agreement are underway with REGen LLC. URA Exec Sessions were held February 23, and weekly meetings are held with REGen.	Analyze the proforma and MDA term sheet provided by REGen. Present draft term sheet to URA board in May.
	RTD Station Area	Yes	CD	PW, ED	520	TBD	TBD	2014	On-going	\$0 - \$15K	On-going	On-going	RTD	Reviewed the 90% track and civil drawings.	Awaiting 90% drawings for Skybridge and station. Working with applicant for annexation and zoning. Working to explore possibility of urban renewal area.
	Victory Crossing	Yes	CD	ED	200	N/A	N/A	06/01/13	On-going	\$0 - \$15K	On-going	On-going	KSE	Working with SACFPD to develop an admin building.	Work with SACFPD on platting property and selling it to district.

2015 WORK PLAN - PROJECTS



2. FINANCIALLY-SOUND CITY GOVERNMENT TO MAINTAIN OR IMPROVE LEVELS OF SERVICE

Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding		Schedule		Procurement Tier	Council Involvement		External Agencies	Results	Next 90 Days
AFSCME Contract	Renewal for 2016-2017	Yes	HR	CM	300	N/A	N/A	April	30 days	\$0 - \$15K	N/A	N/A	AFSCME	N/A	Complete negotiations
Garbage & Recycling Program	Fully Automated Garbage Collection Implementation	Yes	PW	Comm	780	\$1,546,860	GF	03/01/15	05/01/15	Over \$250K	09/22/14	10/06/14	None	All containers have been delivered; staff & Waste Management working through various issues & pickup day changes	Complete implementation
Grants	Grant administration	Yes	FD	All	Varies	Varies	Varies	On-going	On-going	Over \$250K	TBD	TBD	Varies	Ord 2041 Adams Ct Open Space Grant \$200,000, Ord 2042 Adams Ct Open Space \$518,281, Ord 1998 CDBG Grant \$166,720, Ord 2045 CDOT Grant \$8,500	Departments along with Finance working through grant process, take action when grants are awarded.
Internal Safety Team	Risk Management Alliance Program	Yes	HR	All	250	N/A	GF	Q1	Q4	\$0 - \$15K	N/A	N/A	Pinnacol	Supervisor/Manager Training, Accident Investigation Training - Identifying Root Cause	Annual Safety Calendar by Department
	Safety Incentive	Yes	HR	All	125	\$3,500	GF	Q2	Q4	\$0 - \$15K	N/A	N/A	Pinnacol	N/A	Establish the program
Long Range Planning	DIA Noise Mitigation	Yes	CM	CD/PR /CA	200	\$1,750,000	DIA Fund	Q1	06/01/15	Over \$250K	Q3	Q3	None	Delayed discussion of project at DRT due to competing priorities	Discussion of projects and budget with PR and FD - schedule study session with Council in Q3
	NATE	Yes	CD	PW	40	\$0	Unk	Q1	Q4	\$0 - \$15K	N/A	N/A	RTD	No recent action.	
Organizational Develop.	Benefits Plan and ACA	No	HR	All	150	N/A	N/A	Q1	Q4	\$0 - \$15K	03/23/15	Unk	None	Met with Council on VHE benefits	Data analysis, meet with Council again
	Compensation Philosophy	Yes	HR	All	200	N/A	N/A	Q1	Q2	\$0 - \$15K	N/A	N/A	None	3 meetings with employees	Present findings to Leadership
	Performance Management	Yes	HR	All	240	Unk	Unk	Q3	Q4	\$0 - \$15K	N/A	N/A	None	Begin in Q3	Begin in Q3
	PIA Summit	Yes	CD	DRT/PW	50	N/A	N/A	Q2	Q2	\$0 - \$15K	N/A	N/A	None	No update	Awaiting the hiring of a city engineer before moving forward with this meeting.
	Training and Development	Yes	HR	All	100	\$42,000	GF	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	7 trainings/events	Continue providing additional trainings/events
	Wellness Program	Yes	HR	All	120	\$17,000	GF	Q1	Q4	\$0 - \$15K	N/A	N/A	None	3 Lunch&Learns, 1st challenge = Healthy Choices, Door-to-Door Organics, Heart Healthy Breakfast	3 more Lunch&Learns, 2nd challenge is Meditation
	Be a Learning Organization	No	PD	HR	Unk	TBD	GF	Q1	Q4		N/A	N/A	None	IAPro implementation and training; 15 Priority Policies issued; Several training have been completed; developed a cold case review process; developing a new/acting supervisor training program; core group indentified to assist in the Use of Force Inspection and scheduled them for training; Deputy Chief Lowell willattend the FBI National Academy	Finalize details for IAPro/Blue Team to be utilized by the entire Department; issue the entire Policy Manual; implement the cold case review process and begin reviewing cases; begin gathering data for a staffing analysis

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Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding		Schedule		Procurement Tier	Council Involvement		External Agencies	Results	Next 90 Days
Amount	Source	Kick-off	Complete			Study Session	Action								
Organizational Services	2016-2017 Budget	Yes	FD	All	Varies	TBD	TBD	04/01/15	12/01/15	Over \$250K	08/24/15	11/02/15	None	Prep work for process starting in April	Departments along with Finance working through budget process
	2014 Audit and 2014 CAFR	Yes	FD	All	Varies		GF	04/01/15	07/01/15	\$50K - \$250K	N/A	N/A	None	Finance staff preparing requested documentation for Eide Bailly	Finance finalize 2014 CAFR
	Technology Enhancements	Yes	IT	All	Unk	N/A	GF & RE	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	9 projects completed	Priority 1 projects
	Tax Taskforce	Yes	CM	FD/ED	780	\$35,000	GF	12/01/14	12/31/15	\$15K - \$50K	07/27/15	08/03/15	Facilitator	Delayed due to lack of resident applicants for taskforce	Analyze court decision to determine next steps
Water	Water Management and Coordination Processes	Yes	CM	CD/Legal	520	\$45,000	GF/CA budget	Q1	On-going	\$0 - \$15K	Q2	N/A	SACWSD	Held executive session with City Council Feb, 2015, received direction on water policy at Council retreat, set schedule for Q2	Water Commission 4/8 / City and District staff meeting 4/22 / City staff meeting 5/6 / Public presentation to Council from District Manager Q2

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3. DEVELOP AND MAINTAIN THE PUBLIC INFRASTRUCTURE TO IMPROVE COMMUNITY APPEARANCE AND ENCOURAGE PRIVATE INVESTMENT

Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding Amount	Source	Schedule Kick-off	Complete	Procurement Tier	Council Involvement Study Session	Action	External Agencies	Results	Next 90 Days
Annual Capital Maintenance	Maintain existing levels of services on all roads, and city facilities	Yes	PW	N/A	12,480	\$390,000	HUTF	01/01/15	12/31/15	Over \$250K	N/A	N/A	Varies	Continued snow plowing & ice control for all storm events & pothole patching due to freeze-thaw cycle; Began road grading of all gravel roads & installation of decorative street name signs in Derby area; Continued construction on 104th Ave, Phase 3B project & completed bridge work over Burlington Ditch; Continued design on Hwy 2 & Tower Road Widening projects Approved IGA with CDOT for devolution of Highway 2; Presented utility betterments for Tower Road to City Council	Initial dust abatement application for all gravel roads; Initial weed mowing & weed control; Crack sealing of areas; Complete installation of Derby street name signs; Switch over of traffic to eastbound lanes on 104th Ave, Ph 3B; Continue design of Hwy 2 & Tower Road Widening; Tower Road landscaping & aesthetics discussion with Council; Approve IGA w/ Denver for Pena-Tower On Ramp; Issue Request for Bids for 2015 Pavement; Issue RFP's for design services for E 72nd Ave Improvements, design services for Second Creek/112th Ave, for design services for Sidewalk Connectivity Project
	Maintain existing levels of services on all parks, recreation, and golf facilities	Yes	PRG	N/A	Unk	As budgeted by division	Operating	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	N/A	Recruiting seasonal/variable hour staff positions Preparations underway for summer operations and maintenance	Working on identifying how to consistently measure levels of service within all three divisions.
Capital Improvement Program	2015 Projects	Yes	CM	All	Varies	Varies	Varies	Varies	Varies	Over \$250K	N/A	N/A	CDOT	Most projects in planning phase. Detailed project budgets and schedules have been developed	Begin issuing RFP and bid requests. Start executing projects.
	5 Year CIPP (2016-2020)	Yes	FD	All	Varies	Varies	Varies	03/01/15	12/01/15	Over \$250K	05/11/15	TBD	Varies	Finance working with departments to compile data	Continued work to incorporate into 2016-2017 budget
I-76 Annexation	Coordination with Adams County and CDOT to annex I-76	Yes	CD	PW, CM, Comm., CA	150	TBD	TBD	Q1	Q3	\$0 - \$15K	08/10/15	09/07/15	CDOT	Have had internal meetings. Staff is onboard if council gives affirmative direction.	Schedule a city council study session to discuss this issue in June.
Land Development Code	Issue specific substantive revisions	Yes	CD	CA	390	N/A	N/A	07/01/15	12/31/15	\$0 - \$15K	11/09/15	12/07/15	N/A	Been working on various updates including telecommunications and electric fencing	Bring to council in June updates to telecommunications and electric fencing
Weeds	Noxious Weeds	Yes	CD	PRG, PW	500	TBD	GF	Q1	On-going	\$0 - \$15K	03/23/15	04/20/15	ADCO	Study session was held 3/23/15	1st and 2nd reading of ordinance in Q2; Update city weed management plan; identifying priority locations; community outreach to large tract owners; developing resource informative materials; training NS; developing an IGA with AdCo for joint assistance and training.
	Update the Weed Management Plan	Yes	PW	CD, PRG	50	\$0	N/A	01/01/15	05/15/15	\$0 - \$15K	N/A	N/A	ADCO	Draft plan & map being developed. Initiate IGA with County.	Finalize plan & begin implementation. Approve IGA.

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4. PRESERVE AND NURTURE A QUALITY COMMUNITY TO IMPROVE RESIDENT HEALTH AND SAFETY

Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding Amount	Source	Schedule Kick-off	Complete	Procurement Tier	Council Involvement Study Session	Action	External Agencies	Results	Next 90 Days
Active Living/Healthy Lifestyles	Establishment of HEAL committee	Yes	PRG	HR, COMM	Unk	Unk	Unk	Unk	Unk	\$0 - \$15K	TBD	TBD	TBD	Committee has been established	Meeting scheduled to create an action plan
	Service Sustainability Model Update	Yes	PRG	FD	Unk	Unk	Unk	Unk	Unk	\$0 - \$15K	TBD	TBD	TBD	N/A	N/A
Historic Preservation Plan Phase 2	Historic Preservation Ordinance	Yes	CD	CA, ED	364	TBD	GF	03/01/15	12/31/15	\$0 - \$15K	Q4	Q4	Historical Society	Not started	Not started
Marijuana Regulation Update	Amendments to municipal and land development code	Yes	CA	PD, CD	260	N/A	N/A	01/01/15	06/01/15	\$0 - \$15K	Several	05/04/15	None	Two study sessions were held to discuss licensing and zoning of marijuana businesses. Draft licensing regulations were presented in February. Staff drafted amendments to the LDC.	Presented LDC amendments to the PC at its April meeting. Several ordinances to be presented to Council for first reading on May 4. Second reading, and the effective date of these ordinances, is anticipated to be June 1.
Oil and Gas Regulations Update	Amendments to land development code	Yes	CD	CA	260	N/A	N/A	03/01/15	09/01/15	\$0 - \$15K	08/10/15	09/01/15	COGCC	Not started	Awaiting state legislation before making any local changes
Strategic Policing	Strategic Policing Program	No	PD	N/A	N/A	N/A	N/A	Q1	Q4	\$0 - \$15K	03/23/15	04/06/15	BPD	Council signed SWAT IGA; significant improvement in district integrity; sent 3 staff to Crime Analysis for Executives training; reassigned collateral duties for better oversight; PIO program transition; Geo Command structure has been created by dividing the community into 3 sectors	Work will continue with the Geo Command structure; continue the transition of a digital forensic analyst to the RCMFL Task Force; the furtherance of self-initiated activity and performance standards; increase community engagement
Traffic Safety	Quarterly 3E Meetings (Engineering, Education, and Enforcement)	Yes	PW	PD, Comm	55	\$0	N/A	01/01/15	On-going	\$0 - \$15K	N/A	N/A	None	Planning meetings	First meeting to be held 4/14/15. Develop list of items for future agendas.
	Traffic warning sign inventory	No	PW	N/A	1500	\$15,000	GF	04/01/15	10/31/15	\$0 - \$15K	N/A	N/A	None	No action in first quarter.	Begin inventory.
	Complete two corridor signal timing plans	No	PW	N/A	40	\$5,000	GF	07/01/15	10/31/15	\$0 - \$15K	N/A	N/A	DRCOG	No action in first quarter.	No action.
	Update traffic calming policy	Yes	PW	PD, Comm	40	\$0	N/A	03/01/15	09/30/15	\$0 - \$15K	N/A	N/A	None	Draft is being circulated for review.	Finalize policy & post to website.

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5. ENGAGE THE PUBLIC TO ENCOURAGE COMMUNITY INVOLVEMENT, COMMUNICATION AND TO BUILD TRUST

Program	Project	Multi-Dept. Project	Lead Dept.	Other Depts.	Annual Person Hours	Funding Amount	Source	Schedule Kick-off	Complete	Procurement Tier	Council Involvement Study Session	Action	External Agencies	Results	Next 90 Days
Buffalo Run Golf Course	Enhanced marketing of course and restaurant	Yes	PRG	Comm	Unk	Unk	Unk	Unk	Unk	\$0 - \$15K	TBD	TBD	N/A	Increased sales	Begin execution
Channel 8		Yes	Comm	All	Unk	TBD	PEG Funds	IP	Q4 2015	\$50K - \$250K	Q2	TBD	YES	Competitively procured videographer through RFP process. Received 10 responses and selected 7&Co.	Meet with Comcast to review existing setup at Adams 14 Meet with Adams 14 representative to review IGA
Citizen/Customer Survey	Customer satisfaction survey for programs and services provided	Yes	Comm	All	Unk	>\$30,000	GF	Q2	Q3	\$15K - \$50K	Unk	N/A	Unk	In discussions on content and reviewing current tools	Finalize preferred tool for ongoing customer surveys.
Events		Yes	Comm	All	Unk	Varies	GF	Q2	Q4	\$15K - \$50K	N/A	N/A	Varies	No citywide events this quarter	Fishing Frenzy Memorial Day Parade Neighborhood Outreach 1
Neighborhood Welcome Packet		Yes	CD	Comm	100	TBD	TBD	Q3	12/31/15	\$0 - \$15K	N/A	N/A	N/A	Not started	Not started
Organizational Efficiency	Housing Authority	No	CD	N/A	50	TBD	TBD	03/01/15	08/15/15	\$0 - \$15K	08/10/15	TBD	N/A	Not started	Not started
	DRT Summit (cross-dept training)	Yes	CD	All	50	N/A	N/A	Q2	Q2	\$0 - \$15K	N/A	N/A	N/A	Not started	Awaiting city engineer to be hired
Seniors	Senior Advisory Committee(s)	No	PRG	Comm	Unk	Unk	Unk	01/01/15	On-going	\$0 - \$15K	N/A	05/18/15	None	22 members for 2015	Will present goals to city council 5/18/15
Youth	Youth Master Plan	Yes	Comm	PRG / PD	600	\$73,000	TGYS Grant	01/01/15	12/31/15	\$50K - \$250K	N/A	N/A	School Districts	Master plan approved by council on 3/2/15. Established regular internal meeting so that youth services and programs are more coordinated across the city. Promoted partners' programs and services. YC met with Representative Moreno to discuss the new testing being implemented in their schools.	During the city council retreat, the dedicated position to support the master plan was discussed as a budget priority moving forward. Work with HR to define that job description and salary. Complete youth commission fundraising activities. Participate in Memorial Day Parade.
	Implement new programs for TGYS Grant	Yes	Comm	PRG / PD	600	\$73,000	TGYS Grant	01/01/15	12/31/15	\$50K - \$250K	N/A	N/A	School Districts	2 bike rodeos, 1 teen night around town, 6 cops vs. kids events, boxing, youth citizens police academy, zombie survival 101, 23 registered for police camp	Horseback riding, wilderness survival, youth citizens police academy graduation in May (11 kids), mini police camp, 2 bike rodeos, 8 bike with cops, 4 cops vs. kids, 2 teen nights around town