

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	Received notice of 2015 funding - awaiting release of funds from	Receive release of funds notice, begin RFP process, award
	CDBG Direct Allocation Process	Yes	CD	FD, CA	Unk	TBD	CDBG	07/01/15	TBD	\$0 - \$15K	TBD	TBD	Adams County	Adams County will continue to be direct recipient.	City will research process required to be direct recipient.
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	Six visits and/or new BRE projects for Q2.	New ED employee has unofficially began targeted outreach. Official rollout on August 3. Utilized CO Rapids game tickets for existing industry relationship building.
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	Communications/ED strategy session scheduled for late
	Expand Business Incentives Program	Yes	ED	FD, CA	Unk	TBD	TBD	On-going	N/A	\$0 - \$15K	TBD	TBD	Adams County ED	Finished Enterprise Zone recertification process which brings the EZ program to new areas of the city.	Continue exploring additional incentive programs to assist with business location and expansion in the city.
	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	Completed: Potential Retail Development Map for RECon; Second quarterly Economic Activity Report for CC (Q1 numbers)	Work with Comm on website updates and 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	Continuing efforts to build relationships with existing department staff and community partners.	Developing common language to standardize what is communicated with prospects on various city processes.
	Site Selector Outreach	Yes	ED	Comm	TBD	\$5,000	GF	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	Participating on Metro Denver EDC's Site Selection Conference planning committee	Prepare and send next quarterly e-newsletter. Host site selector for annual Metro Denver Site Selection Conference; attend the Site Selector Guild's fall conference.
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	Attended RECon with Mayor Ford - We met with 24 retailers,	Work existing prospects and leads.
	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	Part of Aerotropolis Study Group. Hosted various developers, broker and community partners in the City's suite for two Colorado Rapids games.	Utilize City's Suite at CO Rapids game for two more ED relationship building events
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	ED team visited the Derby Resource Center to examine the remodel and space layout.	Meeting with SBDC in early August to discuss expanding programs at the Derby Resource Center.

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General Improvement Districts	Northern Infrastructure GID	Yes	FD	CM, PW	Unk	Unk	Unk	Unk	Unk	\$0 - \$15K	N/A	N/A	None	No new activity, construction continues on 104th, currently	Continued construction.
	E-470 Commercial Area GID	Yes	CM	FD, PW, ED	100	N/A	ECAGID mill levy	On-going 2015	On-going	Over \$250K	Q3	Q4	SACWSD	Reviewed public infrastructure needs for the GID areas and completed 90% construction plans for Tower Road	Meeting scheduled with private landowners within GID areas for July 22
	E-470 Residential Area GID	Yes	CM	FD, PW, ED	100	N/A	ERAGID mill levy	On-going 2015	On-going	Over \$250K	Q3	Q4	SACWSD	Reviewed public infrastructure needs for the GID areas and completed 90% construction plans for Tower Road	Meeting scheduled with private landowners within GID areas for July 22
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 August 10, 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. Public update and URA exec sessions were held May 18, and weekly meetings are held with REGen.	Analyze the draft MDA provided by REGen. Present draft MDA to URA board on August 17.
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 withdrew annexation and zoning applications on 7/6. Land use cases closed.	Respond to pending litigation as needed.
	Derby	Yes	CD	PW/ED/Comm	1040	N/A	URA	2014	On-going	\$0 - \$15K	On-going	On-going	Community Enterprise	In June, staff hosted an Open House to discuss several issues that impact the Derby Downtown District. Over 30 attendees discussed and gave feedback regarding improvements to Highway 2, wayfinding signage, and district-wide events with staff.	Continue to work on items for Derby in 2015 including safety, ED efforts, DRC efforts, signage, public improvements, etc. Utilize feedback from participants of the Open House to revitalize the Derby District.
	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. Public update and URA exec sessions were held May 18, and weekly meetings are held with REGen.	Analyze the draft MDA provided by REGen. Present draft MDA to URA board on August 17.
	RTD Station Area	Yes	CD	PW, ED	520	TBD	TBD	2014	On-going	\$0 - \$15K	On-going	On-going	RTD	Reviewed 90% plans for the Station, the bridge, and the track.	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. Worked with KSE to plat property into blocks.	Work with SACFPD on platting property and selling it to district.

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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
Amount	Source	Kick-off	Complete												
AFSCME Contract	Renewal for 2016-2017	Yes	HR	CM	300	N/A	N/A	April	30 days	\$0 - \$15K	N/A	N/A	AFSCME	Completed	Communicate to organization
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	Staff & Waste Management working through various issues; presentation to City Council on project status	Minimize issues; resolve container delivery charge issue; improve process for resolving complaints with WM
Grants	Grant administration	Yes	FD	All	Varies	Varies	Varies	On-going	On-going	Over \$250K	TBD	TBD	Varies	Change in reporting format - Only grant awards approved by City Council will be reported. Q2 numbers are very low while Q3 numbers are already very high	Continue applying for funds - report grant awards approved by City Council
Internal Safety Team	Risk Management Alliance Program	Yes	HR	All	250	N/A	GF	Q1	Q4	\$0 - \$15K	N/A	N/A	Pinnacol	Annual Safety Training Calendar drafted. Safety Slogan drafted.	RFP for Workers Comp broker
	Safety Incentive	Yes	HR	All	125	\$3,500	GF	Q2	Q4	\$0 - \$15K	N/A	N/A	Pinnacol	Program drafted	Approval from Leadership
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	Sub-team of DRT met in Q2 and developed recommendations for use of funds	Develop final recommendation on use of funds and schedule Council study session - Q3 or Q4
	NATE	Yes	CD	PW	40	\$0	Unk	Q1	Q4	\$0 - \$15K	N/A	N/A	RTD	Met with RTD officials regarding ongoing progress. Includes analysis of modeled ridership and boardings-by-potential station locations.	RTD to present an update to City Council on August 3, followed by staff presentation on September 14. Need input on southern alignment through Commerce City.
	Benefits Plan and ACA	No	HR	All	150	N/A	N/A	Q1	Q4	\$0 - \$15K	03/23/15	Unk	None	Met again with Council on VHE benefits	Survey VHEs. Decisions made through the budget cycle.
	Compensation Philosophy	Yes	HR	All	200	N/A	N/A	Q1	Q2	\$0 - \$15K	N/A	N/A	None	Meetings with Compensation Committee completed.	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, 2nd challenge = Meditation, Tobacco cessation classes	3 more Lunch&Learns, yoga, 3rd challenge = Thrive Across America

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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 Develop.	Be a Learning Organization	No	PD	HR	Unk	TBD	GF	Q1	Q4		N/A	N/A	None	Sex assault audit underway. Investigators from various agencies & victim's services are finishing review of 90 cases selected from the past 3 years. Early trends are emerging in the data that will help to direct efforts for improvement. V.S. contacting victims to evaluate services delivered & identify opportunities for enhancement. A new use of force policy has been drafted by the group of employee's who attended training this spring. IA Pro has been implemented & is being evaluated. Staffing analysis completed with emphasis on returning to 4x10 platoon schedule & to request additional human resources for 2016 & 2017 budget. In an effort to enhance communication, Commanders began attending all roll calls in June. AdCo DA's Office provided training to patrol section focusing on constitutional issues, police authority & report writing. There has been a total of 10.75 hrs of training in Q2 for Supervisors and 40 hrs for Command Staff.	Policy development for the early warning system has been identified as a need and is planned for the future. Police policy manual revision continues.

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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
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. Budget has been advanced 2 levels (preliminary). Request have been submitted to CM for approval. Preliminary Budget presentation to CC July 13.	Finance to work with CM to finalize budget requests for 2016.
	2014 Audit and 2014 CAFR	Yes	FD	All	Varies		GF	04/01/15	07/01/15	\$50K - \$250K	N/A	N/A	None	2014 CAFR completed.	Meet with Eide Bailey to debrief on 2014 CAFR results.
	Technology Enhancements	Yes	IT	All	Unk	N/A	GF & RE	01/01/15	12/31/15	\$0 - \$15K	N/A	N/A	None	Completed the 2015 HW Replacement Project, IT Infrastructure Plan, and the PD Lumen Pilot Project. Significant portions of the Paradise Pool technology and Building B remodel projects completed.	Complete the Pool and Building B technology projects. Develop the RFP for the VoIP (Telephone system)/Network Refresh. Develop the RFP for SAN\Backup refresh. Complete planning for the Exchange messaging system upgrade.
	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	The tax taskforce is on hold pending decision on what to do with the results of the ConAgra court decision	TBD
Water	Water Management and Coordination Processes	Yes	CD	CM/Legal	520	\$45,000	GF/CA budget	Q1	On-going	\$0 - \$15K	Q2	N/A	SACWSD	Held executive session with City Council June, 2015, received direction on water policy and set schedule for Q3 / Presentation to Council from District Manager / District and City drafted RFP for fee study in Q3/Q4	Water Commission 7/14 and 9/1 / City and District staff meeting 8/19 / City staff meeting 7/1, 8/5 and 9/2

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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	Completed initial dust abatement application for all gravel roads; began weed mowing & weed control on open space and ROW areas; crack sealing in planned slurry seal areas; continue design of Hwy 2 & Tower Road Widening; Tower Road wet utilities and regional drainage discussion with Council; issued Request for Bids for 2015 Pavement Maintenance-Slurry Seal contract; issued RFPs for design services for E 72nd Ave Improvements & CDBG Sidewalk Connectivity Project; received 30% complete plans for Hwy 2 widening;	Complete revisions to mowing & weed management program including development of maps & lists; award contract for 2015 Slurry Seal; issue RFPs for 2015 concrete flatwork and 104th Ave concrete pavement repair; receive 90% complete plans for Tower Road Widening; complete plans & specs for 2015 mill & overlay project; complete Slurry Seal construction; complete routine pavement maintenance; follow up with City Council on Tower Road lighting & aesthetics; issue RFP for design services for Pena-Tower Ramp
	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 - PARKS recruitment has been difficult and staffing levels are below normal for this time of year. GOLF summer operations and maintenance proceeding as scheduled. RECREATION recruitment and training for the new outdoor pool, as well as all other program areas has been successful.	Some Level of Service Standards in PARKS Div. will not be achieved in the next 90 days due to staffing shortages. GOLF continues to maintain standard operations; prepare for fall season. RECREATION continues to maintain standard operations; preparing for July opening of Paradise Island & fall programs.
Capital Improvement Program	2015 Projects	Yes	CM	All	Varies	Varies	Varies	Varies	Varies	Over \$250K	N/A	N/A	CDOT	Of the 23 total projects, 10 are in the planning phase, 6 are in the design RFP phase, 2 are in design, 3 are in construction bid & award and 2 are in construction	Individual projects will continue to progress based upon their predetermined schedule
	5 Year CIPP (2016-2020)	Yes	FD	All	Varies	Varies	Varies	03/01/15	12/01/15	Over \$250K	05/11/15	TBD	Varies	Completed CIPP workbook, integrated all requests.	Continue to work with CM on prioritizing and finalizing projects for 2016.
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	Meeting with Police, PD to review accident data and report back.	Cost/benefit analysis, possible study session.

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	Working on various updates including telecommunications and electric fencing.	City Council to approve electric fences in July. Telecommunications study session upcoming in 3rd Qtr.
	Noxious Weeds	Yes	CD	PRG, PW	500	TBD	GF	Q1	On-going	\$0 - \$15K	03/23/15	04/20/15	ADCO	Ordinance is now in effect. NS has received some limited noxious weed training and identification books for use in the field. Inspectors have begun making contact with property owners to identify various noxious weeds. Additional training is needed for best practices based on seasonal conditions and weed types.	Waiting for development of an IGA between the City (PW) and Adams County to further advance city objectives in identification and management of noxious weeds. The IGA needs to be completed for various tasks and responsibilities in noxious weed enforcement between PW and NS.
Weeds	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	Met with County re: weed spraying & established schedule	Draft & 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		Schedule		Procurement Tier	Council Involvement		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 met and started to identify and record the city's accomplishments and action items related to various HEAL tasks/goals.	Committee will continue to meet and finalize the document mentioned in "results".
	Service Sustainability Model Update	Yes	PRG	FD	Unk	Unk	Unk	Unk	Unk	\$0 - \$15K	TBD	TBD	TBD	N/A	Planning for citizen input
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	Preliminary research is underway. Survey information has been collected/will be collected at the summer outreach events.	Study session with Council scheduled for 9/28/15. Collect more surveys at the outreach on 8/13/15.
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	All ordinances related to the licensing and location of these businesses were passed by City Council and became effective June 1.	Completed
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	GeoCommand community engagement has been successful so far with 15 community meetings. Crime and traffic crash data provided weekly to patrol officers; Sergeants now responsible to discuss crime trends with district officers & formulate action plans. Productivity is being reviewed regularly and appears to be on the rise.	Work will continue with the Geo Command structure; the furtherance of self-initiated activity and performance standards; continue to increase community engagement; Investigator Connie Crook is scheduled to be reassigned August 1, 2015 to the digital forensic analyst position at the FBI Task force lab.
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	First meeting held 4/14/15. Quarterly meetings changed to monthly.	On-going
	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	Inventory complete.	Develop a replacement plan & schedule
	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	Planned to begin in Q4
	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	2nd Qtr sales are slightly decreased; poor weather conditions	Continue to execute marketing plan in effort to increase sales over prior years
Channel 8		Yes	Comm	All	Unk	TBD	PEG Funds	IP	Q4 2015	\$50K - \$250K	Q4	TBD	Various	Secured new monthly content (Denver Loft Sessions) and posted on Channel 8 Completed new :30 promotion video and posted online Filmed and posted Memorial Day Parade video online and Channel 8 Scheduled Comcast assessment for July Rescheduled Adams 14 meeting at their request	Complete Comcast assessment Meet with Adams 14 Continue posting content online and channel 8
Citizen/Customer Survey	Customer satisfaction survey for programs and services provided	Yes	PRG	All	Unk	>\$30,000	GF	Q2	Q3	\$15K - \$50K	Unk	N/A	Unk	Communications working with PRG staff to compile existing surveys	Determine survey length, goals, which questions are most valuable, etc.
Events	Implement community and department-specific events that further stated goals	Yes	Comm	All	Unk	Varies	GF	Q2	Q4	\$15K - \$50K	N/A	N/A	Varies	Fishing Frenzy Memorial Day Parade Neighborhood Outreach 1 Police Week Public Works Week and Open House 3 Police Department Community Meetings Derby Open House Bike to Work Day 96th Avenue Turnberry & Villages at Buffalo Run Public Meetings Cine en El Parque	Pool Grand Opening Neighborhood Outreach 2 Boys & Girls Club Opening Fronterra Park Opening Programming Open House Pavement Maintenance Meetings Major League Soccer All-Star Game Senior Volunteer Dinner Back to School Nights
Neighborhood Welcome Packet		Yes	COMM	CD	100	TBD	TBD	Q3	42369	\$0 - \$15K	N/A	N/A	N/A	Transferred to Communication in Q2.	TBD
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	A joint City Council/Housing Authority Board meeting was held on April 27. Direction was for Housing Authority Board to return with a proposal of next steps on affordable housing.	A second joint meeting is scheduled for July 27, where the Housing Authority Board will present a proposal for next steps.
	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; presented goals to city council on 5/18/15.	SAC workshop 7/16/15. Working on goals; will present accomplishments to city council in Q4.

Youth	Youth Master Plan	Yes	Comm	N/A	600	\$23,000	TGYS Grant	01/01/15	12/31/15	\$50K - \$250K	N/A	N/A	School Districts	Held six commission meetings; submitted budget request for variable hour youth commission employee based on council retreat request; implemented fundraising activities, securing \$5,200 for future activities; participated in Memorial Day Parade and Neighborhood Outreach.	Coordinate Youth Commission Night at Rapids Game Attend Neighborhood Outreach Resume Commission Activities (Sept)
	Implement new programs for TGYS Grant	Yes	PRG	COMM / PD	600	\$73,000	TGYS Grant	01/01/15	12/31/15	\$50K - \$250K	N/A	N/A	School Districts	Horseback riding, zombie survival, Ultimate Survivor backpacking trip, youth citizens police academy graduation in May (11 kids), mini police camp, 2 bike rodeos, 6 bike with cops, 5 cops vs. kids, 8 teen nights around town	Police camp, horseback riding, zombie survival, 4 teen nights around town, 2 bike rodeos, 4 bike with cops, 1 cops vs. kids