

NDCC Work Plan | 2015

AN INITIATIVE OF MAYOR MICHAEL B. HANCOCK
CITY & COUNTY OF DENVER



Where were we 1 year ago?

As of April 16, 2014:

- The NDCC Projects Office was less than a year old (Official Start May 2013)
- Neither neighborhood plan was complete (*Adopted December 2014 and February 2015*).
- The NWC MOU Partnership was only 9 months old (*July 2013*).
- The SAG Feasibility Study had not yet been released (*May 2014*).
- The National Western Center master plan had not yet started (*Adopted March 2015*).
- The NDCC had a limited budget pulled together from other agencies and the City's Budget Office to advance efforts for Brighton Blvd, the NWC and a few other projects.

We have accomplished a lot together in 1 year!

NDCC Portfolio Projects

The **North Denver Cornerstone Collaborative** includes six major transformational efforts between I-25 and Colorado Blvd, in the historic neighborhoods of Globeville, Elyria and Swansea (GES).

The six portfolios include:

- Globeville, Elyria and Swansea Neighborhood Plans
- National Western Center
- I70 East Redevelopment
- Brighton Blvd 29th Ave to the County Line
- Transit Oriented Development (3 lines/4 stations)
- River North (RiNo)

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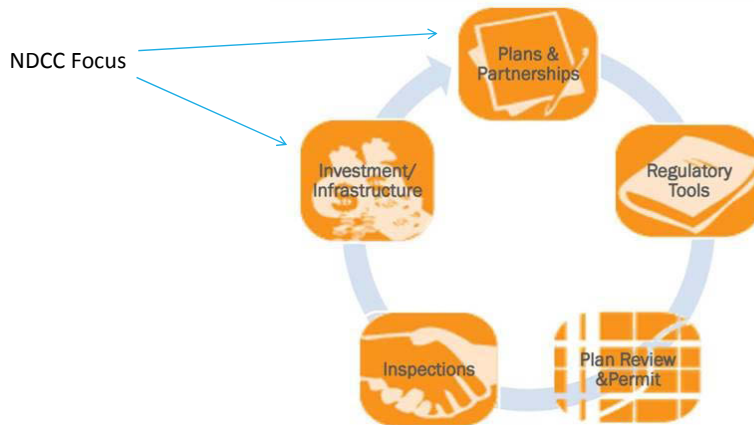
NDCC Objectives:

Mayor Hancock outlined four basic objectives of the NDCC:

- 1) Strategically align the **planning and implementation** of the six portfolios to leverage outcomes.
- 2) **Support the internal and external project teams** working on the portfolios.
- 3) Explore and **create new partnerships** to help fund and implement the portfolios.
- 4) **Communicate portfolio efforts** with a diverse group of stakeholder groups.

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Denver's Development Process



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NDCC Funding Sources & Supports

The City has **two primary funding streams** available to advance NDCC portfolio projects on an annual basis. The NDCC competes with other city needs across all agencies.

- Capital – Capitol Improvement Program (project focused)
- Operating – City's General Fund (staffing focused)

With a multitude of NDCC projects under design and some moving toward implementation (i.e. Brighton Blvd), the City's NDCC Projects Office will begin to actively explore a variety of new revenue streams (grants) to expand our resources.

- ✓ Hiring a grants manager (April 2015)
- ✓ Develop a strategic NDCC grants plan
- ✓ Begin to align portfolio needs to leverage funding opportunities

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NDCC Work Plan Development & Timeline

Budget Development is nearly year-long process for the NDCC

Capitol Improvement Program (CIP)

- March/April – program kickoff, BMO provides instructions
- May – deadline for CIP requests to BMO

Agency Operating Budgets

- April – program kickoff, BMO provides instructions
- May – 1st operating budget deadline (base budget development)
- June – 2nd operating budget deadline (decision packages)
- July – BMO submits budget proposals to City Council (charter requirement)
- June/July – BMO reviews operating and capital budget requests
- July – agency budget meetings with CFO
- August – Draft CIP budget recommendations communicated to depts/agencies, Mayor's Office budget reviews
- September – Mayor submits draft budget to city council
- October – Mayor submits budget to council; council hearings on budget
- November – City Council adopts Mayor's Budget (*process completed by the end of November*)

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NDCC Work Plan Development Process

The NDCC Projects Office begins the formal (annual) budget development process in April through a cross-agency review process to align requests through our office.

Core agencies include CPD, PW, and Parks & Recreation. We also work with DEH, the Mayor's Office of Sustainability and others to look for funding opportunities for project's within the NDCC.

As a general rule, here is our process that translates a budget into an actionable plan:

- Budget inputs: January – June (each year)
- Finalize: June/July
- Prep for Council briefings: July/August
- Following council approval, we begin to prepare the work plan document (December/March)
- Issue NDCC work plan each April

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Portfolio: Transit Oriented Development

Portfolio description: RTD has three projects within the NDCC, including the East, Gold and North Metro Lines with a total of (4) stations.

No.	Project/Activity	City Lead	Notes
1	40 th & Colorado Next Steps	Suter/Good	Partnership with ULC
2	Blake Street Sidewalks	Silverman	Focused around new station
3	49 th & Brighton Parking Structure (DPS Bus Barn)	Eades	Part of NWC funding plan of finance; Phase I

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Portfolio: River North(RiNo)

Portfolio Description: represents a collection of projects located between 29th & Broadway to I70 and the South Platte River and Freight Rail corridor.

No.	Project/Activity	City Lead	Notes:
1	33 rd Outfall	Blackman & Potter	
2	EEB Building Demolition	Grissom	Part of RiNo Park development
3	33 rd & Festival Street Design	Grissom	Integrated with RiNo Park development
4	35 th Street Concept Design	Grissom	
5	River North Park	Wethington	Funded for 100% design and phase I implementation
6	35 th /36 th Ped Bridge	Pachco	Links RiNo to 38 th & Blake Station
7	RiNo Park Pedestrian Bridge	Wenskoski	NDCC funding preliminary design; private fundraising required to complete project
8	Business Improvement District	Karner	Private sector contributing funds to enhance Brighton Blvd

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Portfolio: Brighton Blvd

No.	Project/Activity	City Lead	Notes:
1	29 th – 44 th Improvements	Ohlogge	Preparing 50% design set; funded for construction
2	44 th – Race Court (NWC Segment)	LaSala	Preparing 30% design set
3	RiNo/Brighton GID	Karner	Coordinating with business owners in RiNO

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Portfolio: I70 East Redevelopment

No.	Project/Activity	City Lead	Notes:
1	Swansea Lid Study	Vanderloop	Coordinating with CDOT and DPS
2	Montclair/Park Hill Drainage Due Diligence	Coggins	
3	Montclair Basin – reach 1	Coggins	
4	FEIS Coordination	Coggins	
5	2 nd Lid Study	Nalley	
6	47 th & York Study	Coggins	

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Portfolio: Globeville, Elyria & Swansea

Portfolio Description: projects that emerge from the adopted neighborhood plans and/or are in support of or are supported by other portfolios.

No.	Project/Activity	City Lead	Notes
1	Washington Street ULI TAP	Suter/Good	Considered a <u>featured project</u> of the Globeville Plan. Added at the request of NWC-CAC. TAP will inform 2016 funding request.
2	40 th Avenue Sidewalk Improvements	Silverman	
3	Platte Farm Open Space	Eades	
4	Argo Park Walking Loop (Phase 2)	Barels	
5	Rezoning/Accessory Dwelling Unit	Nalley	
6	Globeville Park/Area Open Space Integration Study (NEW)	TBD	

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Portfolio: National Western Center

No.	Project/Activity	City Lead	Notes
1	Land Acquisition	Spritzer	Critical path; required for plan implementation
2	Rail Consolidation	Shafran	Critical path; required for plan implementation
3	Site Investigation & Remediation Prep	Vanderloop	Critical path; required for plan implementation
4	Entitlements (zoning)	Nalley	Critical path; vision fulfillment & private funding conditions certainty
5	Parking System Study	Patton	RFP (TBD); explore interim and long term parking needs
6	Public Realm, Design Standards & Guidelines	Nalley	RFP (TBD); sets stage for future vertical development on the NWC site; including exploration of co-development options
7	RTD-NML Coordination, Marian Underpass Improvements	Baertlein	Critical path item; required to complete Bettie Cram Street through NWC site (UNDER CONSTRUCTION)
9	Campus Regeneration Plan	Hittle	Energy, Waste, Water & Technology System
10	Historic Assessment – Part 2	TBD	Build on SlaterPaull Study
11	NWC Economic Study	Romine	(RFP) Prioritize “best in class” innovative agricultural, food value technologies and markets that could be located at the NWC to enhance campus vision
12	Phase I Infrastructure Design	TBD	(RFP) Site connectivity to GES (outlined in phasing plan) & Readiness

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An Idea: NDCC-GES Communities Partnership MOU

Similar to the original **National Western Center MOU** that brought together the five core planning organizations to help lead the transformation of the National Western Complex and Denver Coliseum, the NDCC would like to propose the development of a “**GES Communities Partnership MOU**” that would broadly define our intent to **collaborate, integrate and LEVERAGE** the opportunities that can accrue (*physical, social and economic*) from large transformative projects like the National Western Center. This set of efforts can be reflected in a variety of places, including:

- Annual NDCC Work Plan (use adopted GES Neighborhood Plans as our guide)
- Annual NDCC Fundraising (grants) efforts
- Procurement partnership opportunities
- Workforce development opportunities
- Services delivery