



# WESTMINSTER

## Strategic Plan Retreat Materials

TO: The Mayor and Members of the City Council  
DATE: April 20, 2015  
SUBJECT: Strategic Plan Retreat Material for April 24-25, 2015  
PREPARED BY: Donald M. Tripp, City Manager

Please Note: Strategic Plan Retreat meetings are open to the public, and individuals are welcome to attend and observe. However, these meetings are not intended to be interactive with the audience, as this time is set aside for City Council to discuss their vision and goals, receive information, make inquiries, and provide Staff with policy direction.

Looking ahead to this weekend's Strategic Plan Retreat, the following information has been prepared:

*A light continental breakfast will be served at The Heritage* 8:00 A.M.

RETREAT COMMENCES 8:30 A.M.

### INFORMATION ONLY ITEMS

1. Strategic Plan Process Overview
2. 2015 Demographic Trends Report
3. Strategic Plan Status Report

Additional items may come up between now and Saturday morning. City Council will be apprised of any changes to the Strategic Plan Retreat meeting schedule.

Respectfully submitted,

Donald M. Tripp  
City Manager

**NOTE:** *Persons needing an accommodation must notify the City Manager's Office no later than noon the Wednesday prior to the scheduled Strategic Plan Retreat to allow adequate time to make arrangements. You can call [303-658-2161](tel:303-658-2161) /TTY 711 or State Relay) or write to [mbarajas@cityofwestminster.us](mailto:mbarajas@cityofwestminster.us) to make a reasonable accommodation request.*



## Staff Report

Information Only Staff Report  
April 25, 2015



**SUBJECT:** Strategic Plan Process Overview – PLEASE REVIEW PRIOR TO THE STRATEGIC PLAN RETREAT

**PREPARED BY:** Barbara Opie, Assistant City Manager

### Summary Statement

This report is for City Council information only and requires no action by City Council.

City Council is scheduled to conduct their Strategic Plan Retreat on April 25 and April 26 at The Heritage is located at 10555 Westmoor Drive. Staff has been doing preparatory work leading into the Strategic Plan Retreat based on feedback City Council has provided. This Staff Report provides an overview of activities to date and the proposed wrap up process moving forward.

### Background Information

A committee of City Council members selected The Novak Consulting Group in 2014 to help develop and refine the City Council's Strategic Plan. Julia Novak, President, worked with City Council during 2014. City Council directed Staff in 2015 to continue work with The Novak Consulting Group in the revisit and refinement of the City Council's Strategic Plan.

City Council utilized Mrs. Novak for their New Council Workshop in February 2015. That workshop allowed City Council to discuss their operating protocols with each other and with Staff on issues of concern to the City.

Separately, City Council provided feedback to Staff the desire to have greater employee feedback as well as community participation in the Strategic Plan review and refinement. As such, the activities noted below are in pursuit of that additional employee and community input:

- Division Manager Retreat – A total of 27 of the 30 Division Managers participated in this retreat held March 16. This retreat was facilitated by Julia Novak and the second half of the day was focused on the Division Managers providing input from their departments to the Strategic Plan.
- Department Head Retreat – All 15 members of the Executive Leadership team participated in this retreat held April 7-8. The first day of this retreat was facilitated by Julia Novak and focused on the Strategic Plan.
- Staff Idea-Sharing for Strategic Planning Video – From March 18 to April 7, Staff had multiple opportunities at various facilities and times throughout the City to video a response to share with City Council to the question “What's the one thing you'd like to see in our community in the next 10 years?” A total of 13 different times (totaling 6.5 hours offered) and 11 different locations were offered to Staff to provide feedback; employees also had the option of recording their own video and submitting it. A total of 53 Staff members chose to participate in the video.

This video will be shared with City Council at the Strategic Plan Retreat. Additional Staff comments received in written format will be distributed at the Retreat as well.

- Community Summit – Members of the City’s Boards and Commissions, Youth Advisory Panel, the Legacy Foundation, and the Inclusivity Task Force plus each member of City Council was encouraged to invite at least 10 guests in addition to this base list were invited to participate in a community meeting held on April 14. A total of 85 people planned to attend and 70 actually signed in at the event. This summit was intended to touch base with representatives in the community about their priorities and how they relate to Council’s vision for the City. All seven members of City Council and 15 members of the Department Head group attended this meeting, which was facilitated by Julia Novak and focused on providing input to the Strategic Plan.
- City Council Strategic Plan Retreat – The retreat is scheduled for April 25-26. City Council and the Department Head group will be in attendance for this facilitated retreat to review and update the Strategic Plan. The retreat is proposed to kick off with a brief presentation by a local consultant/developer to commence the day with a broad overview of development trends nationally and in the Denver area and what impacts these trends might have on the City of Westminster both in the short and long term horizon. A copy of the agenda is attached. This retreat will be facilitated by Julia Novak.
- City Council Study Session – At a future date (hopefully within the month of May), Staff plans to return to City Council after having the opportunity to review the draft Strategic Plan received from the facilitator. The purpose of this follow up meeting will be twofold:
  - to get clarification on any items identified in the Strategic Plan update that may have multiple options to implement or pursue so that Staff is following up in a manner desired by City Council; and
  - to provide feasibility (i.e., potential cost, staff time, timeline and potential offsets if needed) to implement the Strategic Plan to confirm City Council direction, priorities and potential tradeoffs.
- Mid-Year Budget Review – City Council adopted the 2015/2016 Budget in October 2014. As the Strategic Plan drives the budget, any updates made during the 2015 Strategic Plan Retreat will be reviewed and addressed through the mid-year budget. A mid-year review of the second adopted year is conducted with City Council whereby Staff provides the following: a financial update on the City’s revenue projections for year-end 2015 and the revised projections for 2016; human resources materials on the 2016 Pay Plan, proposed reorganizations, positions reclassifications and benefits; proposed modifications to the adopted 2016 operating budget; proposed modifications to the adopted 2016 capital improvement program; and any citizen requests received by City Council and Staff, including those made at a September public meeting on the Adopted 2016 Budget. Staff will return to City Council at an upcoming meeting for consideration of the proposed mid-year budget review process. A draft Gantt chart reflecting the interrelation and linkage of the Strategic Plan with the budget review process is attached for reference.

Staff has also prepared several Staff Reports, including this document, in preparation for the Strategic Plan Retreat. Included in the Strategic Plan packet are the following:

- Demographic trends information for the State of Colorado, metropolitan Denver area, and some data specific to Westminster is provided. This information is intended to complement the presentation by local consultant/developer about future development trends nationally and in the metropolitan Denver area.
- The Strategic Plan Status Report provides updates on major projects/initiatives/programs undertaken to achieve City Council’s Strategic Plan goals and initiatives.

Staff anticipates distributing to City Council additional information this week related to summary information obtained at the Division Manager Retreat, Department Head Retreat and Community Summit by Julia Novak. These background materials will be provided per City Council’s desire to

obtain greater community and employee input in the Strategic Plan update. In addition, the City Manager will share his observations and recommendations based on what he has heard since he became City Manager in February as a means to facilitate discussion at the retreat.

The Strategic Plan process supports the City's Strategic Plan Goals: Visionary Leadership and Effective Governance; Vibrant and Inclusive Neighborhoods; Comprehensive Community Engagement; Beautiful, Desirable, Environmentally Responsible City; Proactive Regional Collaboration; Dynamic, Diverse Economy; Excellence in City Services; and Ease of Mobility.

Respectfully submitted,

Donald M. Tripp  
City Manager

Attachment:

- Proposed Strategic Plan Retreat Agenda
- Proposed Strategic Plan Development & Mid-Year 2016 Budget Review Process Gantt Chart



## Westminster, Colorado

### Strategic Planning Retreat April 25-26, 2015

#### Norms for the retreat:

- Listen with respect
  - Let others finish before you start talking
  - Be attentive to the speaker
  - Disagree agreeably
- Be:
  - positive and realistic
  - candid and honest
  - patient and respectful
  - engaged and fully present
- Look for opportunities to agree
- Strive for consensus
- Practice “yes, and” rather than “yes/no, but”
- Have fun!

#### Preparation

##### This I Believe

Each member of the City Council will be given 5 to 7 minutes to share "what they believe" about the future of the City and generally use the following guidelines.

- This exercise is loosely based on the "This I Believe" 1950s radio program of the same name, hosted by acclaimed journalist Edward R. Murrow the This I Believe format was reinvigorated by National Public Radio who regularly ran contemporary essays from 2005 to 2009. In reviving This I Believe, executive producer Dan Gediman said, “The goal is not to persuade Americans to agree on the same beliefs. Rather, the hope is to encourage people to begin the much more difficult task of developing respect for beliefs different from their own.” You are invited to share what you personally believe to be true about the future of the City.

##### Individual Agendas and Priorities:

Each member of the City Council will be given ten minutes to share their **top three** priorities for the City (no if you talk fast you can't have 7 ☺) for this two year planning period.

- This is your chance to share your **BOLD** agenda with your colleagues and set the stage for developing a shared vision
- Remember to share not only “what” is important, but also “why” it is important to you and ultimately to the community.

## Day One

**8:00 AM to 8:30 AM – Continental Breakfast**  
**8:30 AM to 4:00 PM**

### Introductions

- Welcome and Introductions
- Agenda Review
- Norms and Expectations for the retreat

Agenda Item Outcome: Create a safe environment for honest exchange of ideas.

### POTENTIAL OUTSIDE SPEAKER: Development Trends

- Presentation by member of Colorado Urban Land Institute (ULI) regarding current Development Trends.

Agenda Item Outcome: Develop an understanding of the various development trends nationally and in the metro Denver area and what impacts these trends might have on the City of Westminster both in the short and long term horizon.

### "This I Believe..."

- Each member of the governing body will be given an opportunity to share their "belief" about the future of the City.

Agenda Item Outcome: Develop an understanding of the various perspectives of individual members of the governing body.

### Debriefing the Briefing

- The City Manager will review the briefing materials provided in advance of the retreat and Department heads will be available to answer any questions members of the governing body may have.

Agenda Item Outcome: Understand what the organization has accomplished since the last strategic leadership planning retreat and understand the staffs perspective or organizational and community priorities.

### Articulating a Vision

- In 2014, the City Council largely affirmed the Vision statement that had been articulated in prior years. Through the City Manager selection process new conversations have emerged that suggest a bold possibility for a future agenda.
- The City Manager will share these thoughts and the discussion he and the City's Department Heads have had around a Vision for Westminster.

Agenda Item Outcome: Articulate a Bold Vision for the future of Westminster.

### Refining the Goals

- Given the Vision – are the eight goals that were articulated in 2014 an accurate depiction of “What must go well in order to make it so?”

Agenda Item Outcome: Affirm/Modify Goal Statements for the Strategic Planning Framework.

### Sharing a Common History

- What are the events, people and actions that have shaped Westminster in the past:
  - Pre-1975
  - 1975 – 1984
  - 1985 – 1994
  - 1995 – 2004
  - 2005 – 2014

Agenda Item Outcome: Develop a shared understanding of our relevant past.

### Defining Our Legacy

- Employee Video – Our City in 10 years
- How do you want this next decade to be characterized by people in the community in 2025?

Agenda Item Outcome: Share video clips submitted by City staff where they imagine the City in ten years. Together work to imagine a bold future for the community.

### Closing/Next Steps

## Day Two

**8:00 AM to 8:30 AM – Continental Breakfast**  
**8:30 AM to 4:00 PM**

### Check-in

- Process day one and Confirm Agenda for the day
- Review Norms and welcome the Executive Staff into the conversation.

Agenda Item Outcome: Adjust the agenda as needed to better serve the Council and integrate the Executive Staff into the day's conversation.

### Individual Agendas

- Each member of the governing body will be given seven to ten minutes to share their top three priorities for the City.

Agenda Item Outcome: Develop an understanding of individual agendas in preparation for developing a shared agenda for the future of Westminster.

### Objectives and Actions

- Brainstorm potential Objectives and Actions for each Goal that will move the City towards the long term vision.
- Prioritize Objectives and Actions

Agenda Item outcome: Identify and prioritize Objectives and Actions for each Goal.

### Defining Success

- Articulate, for each Objective/Action:
  - What is the problem that needs to be solved/opportunity being seized?
  - What does success look like?

Agenda Item Outcome: Provide clarity about priority issues and how they should be addressed in the coming year.

### Next Steps

- Discuss how to communicate the results of the strategic planning exercise with the organization
- Identify what support the City Council needs from staff to maintain focus on their priority issues.

Agenda Item Outcome: Clarity regarding the path forward.

### Parting Thoughts/Adjourn

- As the retreat comes to a close, each participant will be asked to share a parting thought on how they feel about the work done during the retreat.

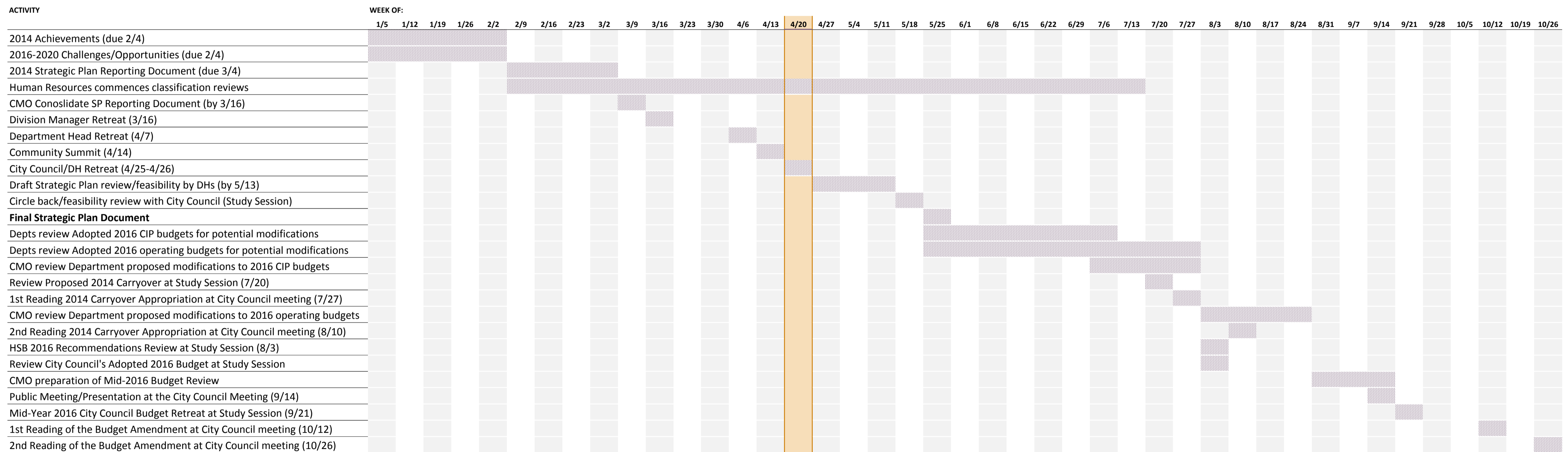
Agenda Item Outcome: Closure for our time together.



**DRAFT**

# PROPOSED Strategic Plan Development & Mid-Year 2016 Budget Review Process

Week Highlight: 4/20



NOTE: Dates subject to change; Staff may return to City Council to touch base at points throughout the summer as needed related to the mid-year budget review that are not identified in this schedule



WESTMINSTER

## Staff Report

Information Only Staff Report  
April 25, 2015



**SUBJECT:** 2015 Demographic Trends Report – PLEASE REVIEW PRIOR TO THE STRATEGIC PLAN RETREAT

**PREPARED BY:** Ben Goldstein, Senior Management Analyst

### Summary Statement

This report is for City Council information only and requires no action by City Council.

In preparation for City Council's 2015 Strategic Planning process Staff worked with the Colorado Department of Local Affairs State Demography Office to provide the attached information on significant demographic trends that are projected to effect the City of Westminster and the State of Colorado over the coming decades. Staff also pulled demographic data from the Denver Regional Council of Governments as additional reference.

### Background Information

In 2014, State Demographer Elizabeth Garner made a presentation to the City of Westminster Management Team where she highlighted key areas of change she believed would have an impact on the City of Westminster. Staff requested data from the State Demography Office to hone in on the most significant trends at the State and metropolitan Denver region for City Council's information leading into the discussions at the Strategic Plan Retreat, particularly related to the refinement of the City vision.

The areas of demographic movement identified in the attached report by Staff and the State Demography Office tie back to two significant trends – an in-migration of millennials and an aging population. Millennials now represent the largest portion of the overall population, with Westminster and Colorado continuing to rank high as choice destinations for those in their 20s and 30s; it is anticipated that this segment of the population will continue to grow. Within the area of aging, there are two subcategories of focus in the report. First, a focus on the built environment and a shift in household size and makeup in Westminster. Second, a focus on the impact of an aging population on the labor force and economy. In many ways there is significant overlap in the amenities and services that millennials and boomers are looking for, such as housing, parks, and entertainment.

Separately, Community Development Staff pulled demographic information from the Denver Regional Council of Governments that shows how Westminster compares to several metro area cities. The information is presented on an attached chart.

The attached summary report and associated charts are provided as background information related to the demographic trends in the State of Colorado, metro Denver region and specific to Westminster.

Staff Report – 2015 Demographic Trends Report

April 20, 2015

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This Staff Report supports all eight of City Council's Strategic Plan Goals including Visionary Leadership and Effective Governance; Vibrant and Inclusive Neighborhoods; Comprehensive Community Engagement; Beautiful, Desirable, Environmentally Responsible City; Proactive Regional Collaboration; Dynamic, Diverse Economy; Excellence in City Services; and Ease of Mobility.

Respectfully submitted,

Donald M. Tripp  
City Manager

Attachments

# **Demographic Trends Report**

In preparation for City Council's 2015 Strategic Planning process, Staff worked with the Colorado Department of Local Affairs State Demography Office to provide information on significant demographic trends that are projected to effect the City of Westminster and the State of Colorado over the coming decades. In 2014, State Demographer Elizabeth Garner made a presentation to the City of Westminster Management Team where she highlighted key areas of change she believed would have an impact on the City of Westminster. Staff requested updated data from the State Demography Office to hone in on the most significant trends at the State and metropolitan Denver region that may impact Westminster.

The areas of demographic movement identified by Staff and the State Demography Office tie back to two significant factors – in-migration of millennials and an aging population. Millennials now represent the largest portion of the overall population, with Westminster and Colorado ranking high as choice destinations for those in their 20s and 30s, and it is anticipated that this segment of the population will continue to grow. Within the area of aging, there are two subcategories of focus in the State Demographer's report. First, a focus on the built environment and a shift in household size and makeup in Westminster. Second, a focus on the impact of an aging population on the labor force and economy. In many ways there is significant overlap in the amenities and services that millennials and boomers are looking for, like housing, parks, and entertainment. The State Demography Office has prepared two infographics that help illustrate the impacts of these trends graphically and further paint the picture of aging in Westminster and Colorado (see Attachments A-C).

## **In-migration**

According to the State Demography Office, in 2013, Colorado experienced net migration of about 45,000 residents; i.e., approximately 45,000 more people moved into Colorado than left. Though this is a statewide figure, this in-migration is targeted in the metro area, including the City of Westminster and surrounding communities, with both Adams (4<sup>th</sup>) and Jefferson (9<sup>th</sup>) ranking in the top 10 among counties in Colorado in 2013. A defining characteristic of migrants is that they tend to be younger than non-migrants. In general, migrants to Colorado from out of state tend to be younger than out of state migrants for the country overall. Most movers to Colorado are between 18 and 34 years old, an age group that mostly encapsulates the current millennial generation. The most mobile age group is the 20 to 24 year olds, about 16.5% of migrants to Colorado from other states were in this age group. Denver specifically has gained national attention as a top net migration area for those between 25 and 34 years old, ranking as the second most popular metropolitan statistical area for the period from 2010 to 2012. When looking at net migration rankings for the same age group, Colorado ranks 5<sup>th</sup> in nation, up from 9<sup>th</sup> in 2010, but down from 4<sup>th</sup> in 2007. This segment of the population provides unique opportunities for the City and region. Many of the things that are attracting the millennials to Colorado, such as vibrant communities, exciting nightlife, and great recreational opportunities, are also factors identified as important for the next largest segment of the population, baby boomers.

## Aging in Westminster

Aging in Westminster is in some ways a tale of two counties. Jefferson County's population is one of the oldest in the metro area, largely due to the type of housing stock available and relatively low turnover in population (aging in place). Whereas Adams County's population is one of the youngest counties in the metro area, with many young families attracted to the relative affordability of housing and proximity to employment (see Attachment D). That being said, the overall impact of an aging population will be felt throughout the City and Colorado as a whole. According to the State Demography Office, Colorado has the fourth lowest "over the age 65" share among states of its population. Yet, between 2000 and 2010 the population of 65 and over grew by 32% (133,552) compared to the entire state, which grew by 17%. Colorado's growth in its 65-plus population was the fourth fastest in the United States. Significant migration to Colorado in the 1970s led to a current age distribution with very few people over the age 65 (11%) and a larger share younger than 65. However, aging of the younger population, especially the "Baby Boomers" born between 1946 and 1964 is forecast to increase the population of people over 65 in Colorado by 150% between 2010 and 2030.

## The Built Environment

An aging population presents many challenges for a community, including changes in housing type, transportation needs, and recreation amenities. What may be a surprise is that cities have been addressing these challenges for the past 50 years. The impact of the "baby boomers" is nothing new for communities; in fact, the City of Westminster, like many communities, has been meeting the needs of this significant segment of the population as they moved from the play yard to buying their first homes. We are now faced with the next natural phase of life for this segment of the populations as they look to downsize their housing and enter retirement. This is not to say that all other segments of the population have been, or should be, overlooked, but the proportional size of the "baby boomers" requires us to plan for their natural life progressions.

Another change that cities across Colorado will see in the coming decades is the size and composition of families. In 1970, the average size of a family in Colorado was 3.08. In 2040, family size is projected to drop to 2.37. This is being driven by "millennials" choosing to have children later in life and by some choosing not to have children or marry. This will become an even more important factor in the future as "millennials" represent the largest portion of the population in total numbers, as was presented by Tom Clark to the Inclusivity Taskforce in March of 2015. The changes in average family size and aging of "baby boomers" should be taken into consideration as the City of Westminster works with developers on future phases of the built environment.

## Labor Force and Economic Impacts

### Labor Force

According to the State Demography Office, the labor force will be impacted by the aging of Colorado in three primary ways:

1. An increasing number of people aging out of the labor force and subsequent replacement.
2. Varying impact by industry. Some industries have a larger share of older workers than others including utilities, government, education, and health services.

### 3. Increase in demands by retirees creating new jobs (health services, tourism, etc.).

“Boomers” are 37% of the labor force and over the next 20 years approximately 1 million workers will be aging out of the labor force, even with workers staying in the labor force longer. It is forecast that the largest growth of those leaving the labor force will occur around the years 2020-2022 – basically when the peak of the “baby boom” generation reaches 65 years of age. Between 2010 and 2025 the annual numbers of those leaving (retirees) are forecasted to increase from 33,000 to 58,000 in Colorado - a 74% increase compared to only a 27% increase in the labor force over the same period. Additionally, future generation may work differently including working from home or in shared work spaces, as is currently being seen with “millennials.”

#### Economic Impact

Retiree spending is an important economic driver or base industry in Colorado. It is estimated that spending of savings, pensions, 401Ks, etc. by people over the age of 65 supported approximately 137,000 jobs in 2010. This equates to approximately one job supported by every four people over the age of 65. By 2030 it is forecasted that 346,000 Colorado jobs will be supported through retiree spending. In the health services industry specifically, it is estimated that one job is supported by the spending of every 10 people over the age of 65. Jobs in the health services industry supported by spending of those over 65 (often Medicare dollars) is forecast to increase from 55,000 in 2010 to 124,500 in 2030 in Colorado.

There is large growth potential for products, services, entertainment, housing etc. demanded by people over 65 years of age. The market segment of 65 and older is forecast to increase by 6% per year from 2010 through 2020, followed by 4% per year from 2020 through 2030. Rarely do businesses have an opportunity to create and provide products and services for a segment growing by 6% per year when the entire population is only increasing by 1.5% per year.

Aging of the “baby boomers” will also impact taxes raised through income, sales, and property taxes. According to the Consumer Expenditure Survey (CES), average income taxes paid and taxable expenditures decline by age after peaking in the 45-54 year old age cohort. This makes sense as typically incomes decline after retirement. Taxable expenditures also decline with age with lower overall expenditures and a larger share of expenditures in health and other services, this will have a significant impact on sales tax collections by cities. The CES also reports that property taxes paid also decline by age – again peaking in the 45-54 year old age group. Estimated market value of owned homes decline for the population over 65, primarily for the 75+ population where they may have downsized. The lower-valued homes generate lower property taxes. Additionally, Colorado’s Homestead Act provides property tax abatements for a portion of 65+ households, resulting in lower property tax revenues to counties. The forecast for Colorado does not suggest an absolute decline in population 18-64, rather a decline in its relative share.

## **Other Population Trends**

According to a March 2015 presentation by Tom Clark with the Metro Denver Economic Development Corporation, Colorado is the “first choice” of 25-34 year old migrants. The State

of Colorado's population was projected at 2.99 million in 2014; it is projected to increase to 3.45 million by 2024. The following chart is a summary of his findings (see Attachment E):

	2014	2024	Net Change	% Change
Next Gen	599,900	880,400	+280,500	+146.76%
Millennials	833,000	941,100	+108,100	+112.98%
Gen X	632,700	638,900	+6,200	+0.98%
Baby Boomers	701,600	636,200	-65,400	-9.32%
Silent Generation	207,700	120,300	-87,400	-42.08%

Denver was identified as seventh as a magnet for millennials in a Forbes magazine article in August 2014. According to a January 2015 Pew Research article citing U.S. Census Bureau data, the millennial generation is projected to surpass the Baby Boomer generation as the nation's largest living generation in 2015. These generational changes in the workplace and in-migration will also impact communities throughout the State of Colorado.

## DRCOG Data

Statistics were pulled for 21 cities within the metro Denver area by the Denver Regional Council of Governments in 2014. The data shows how Westminster compares to the metro Denver area cities (see Attachment F). Some findings are summarized below:

- Median Age – Westminster's median age of 35 is lower than the region's 38, and much lower than Arvada's (42). Westminster's population is older than Thornton (32).
- Mean Earnings – Westminster's mean earnings are lower than the regions as well as Arvada and Broomfield but slightly higher than Thornton's.
- Mean Household Income – Westminster's number is higher than the region and slightly lower than Arvada and Thornton. It is much lower than Broomfield, but much higher than Boulder's, the later as a result of the large college student population.
- Poverty Rate – Westminster's poverty rate is much lower than the region's number. It is slightly higher than Arvada and Thornton and much higher than in Broomfield.
- Home Ownership – Westminster's percentage of home ownership is slightly lower than the region number, and 6-8 percentage points lower than Arvada, Thornton and Broomfield.
- Percent of Population over 25 with a Bachelor's Degree or Higher – Westminster's number is below the regional percentage; however, a third of Westminster's population has a bachelor's degree or higher. Westminster is about the same as in Arvada but higher than Thornton. Broomfield's percentage is much higher (13% higher), but still lower compared to the cities to the northwest (Boulder, Louisville, Lafayette).

## Conclusion

With a significant shift in the demographics of the City of Westminster and Colorado taking place with a combination of in-migration and aging of the baby boomers, it is important the City plans for the changing population. The influx of millennials to Colorado in the first part of this decade will likely continue for years to come and with it, will come a demand for house and services to meet their needs. Additionally, the Demographers Office notes that State and local governments need information on aging populations to implement, evaluate and aid programs that plan services for older adults. It is important to understand the size of the growth and why

it is so significant in some areas of the state. “Baby boomers” have always been in Colorado, first impacting grade schools, then high schools, then universities and the labor force. Now the “boomers” will impact the concept of “retirement” and “aging.” The labor force, economy, housing, transportation, health care and public finance will all be impacted by aging in Colorado. The fastest growth in the 65 and older population is this current decade 2010-2020. Westminster must be ready to confront both the challenges and opportunities this growth generates.

Sources:

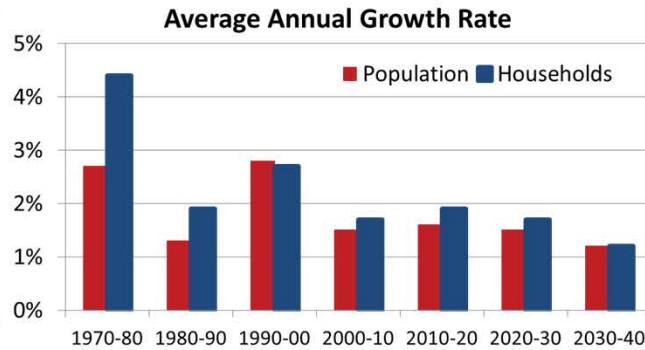
- “Aging in Colorado,” Department of Local Affairs, State Demography Office, [www.colorado.gov/demography](http://www.colorado.gov/demography), July 2012
- “Colorado Labor Force,” Department of Local Affairs, State Demography Office, [www.colorado.gov/demography](http://www.colorado.gov/demography), January 2014
- “Colorado Migration in 2013,” Department of Local Affairs, State Demography Office, [www.colorado.gov/demography](http://www.colorado.gov/demography), January 2015
- “How Cities Grow or Fail,” presentation by Tom Clark, CEO, Metro Denver Economic Development Corporation, March 2015
- “Millennial Boomtowns: Where The Generation is Clustering (It’s Not Downtown),” by Joel Kotkin, Forbes magazine, August 4, 2014
- “This year, Millennials will overtake Baby Boomers,” by Richard Fry, Pew Research Center, January 16, 2015



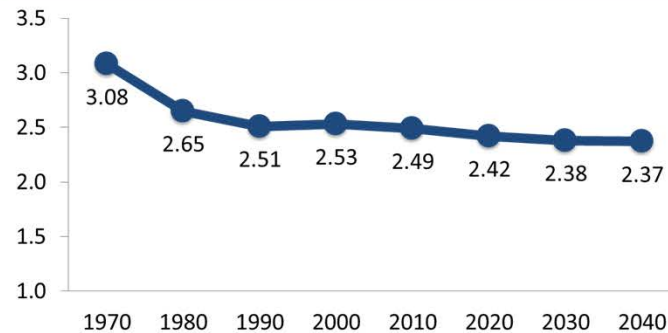
# COLORADO HOUSEHOLDS 1970-2040

Continued growth, rapid aging, and smaller household size

Growth in Colorado households will continue to outpace growth in the total population as the population ages and household size continues to decline.



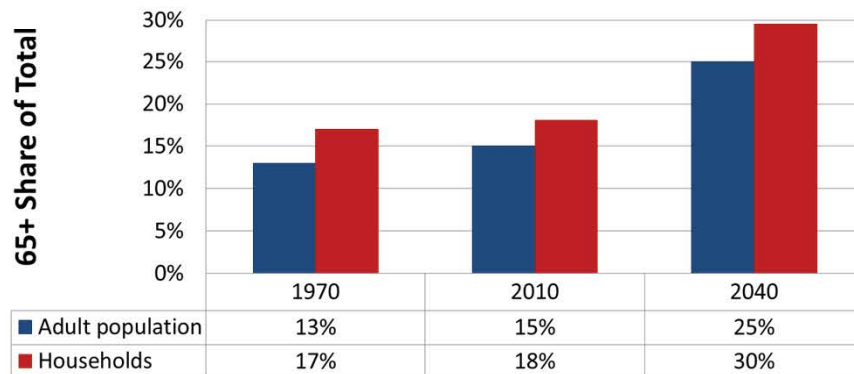
## Household size



Household size in Colorado will continue to decline as the population ages and fewer households have children.

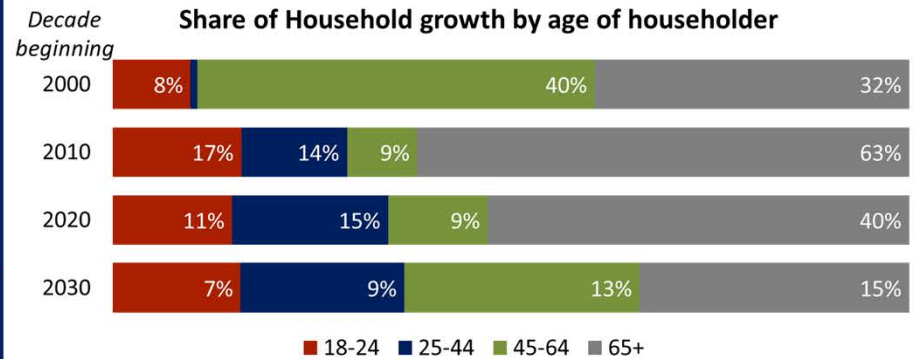
## Age of householder

Colorado has begun to experience rapid increases in the population over age 65 with the movement of the baby boom generation into older age groups. Senior population increases coupled with higher headship rates for older persons will result in nearly one-third of all Colorado households headed by a person aged 65 or over by 2040.



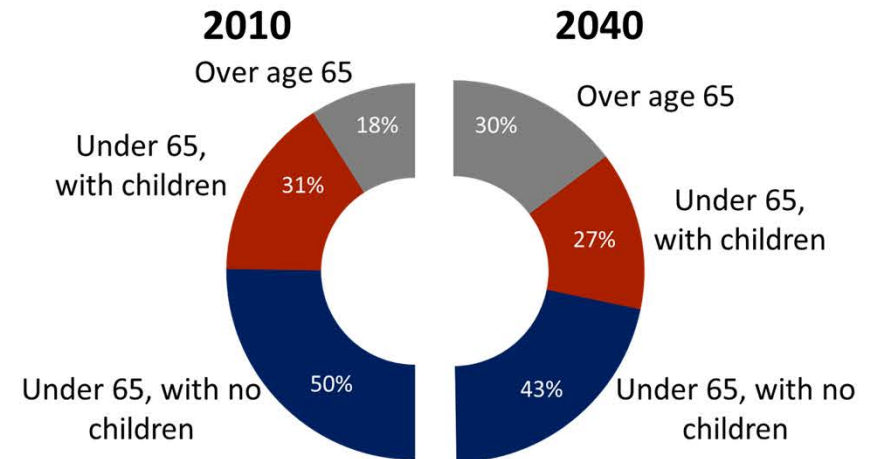
## Share of household growth by age

The aging of Colorado residents will generate rising shares of its older population. The majority of change will occur this decade, leveling off to relatively stable shares after 2030.



## Household composition

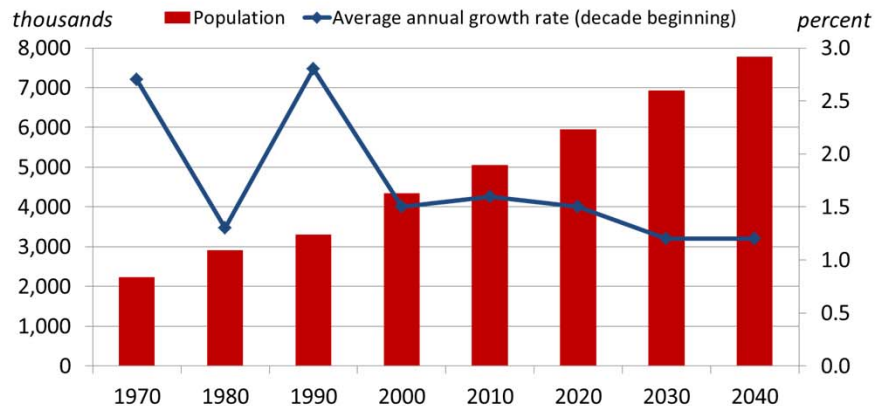
Increases in households will be most significant for older age groups, leading to a smaller share of households with children.



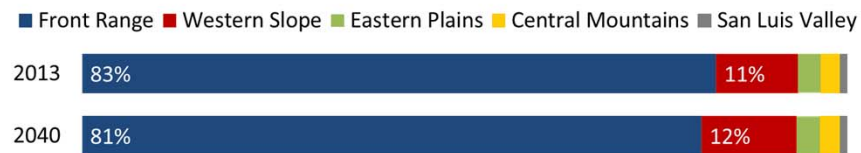
## COLORADO POPULATION CHANGE 1970-2040

Slower growth, rapid aging, and increased diversity

Colorado's population was just over 5 million in 2010. Growth rates are expected to decline slowly over the next few decades to reach just under 8 million by 2040.

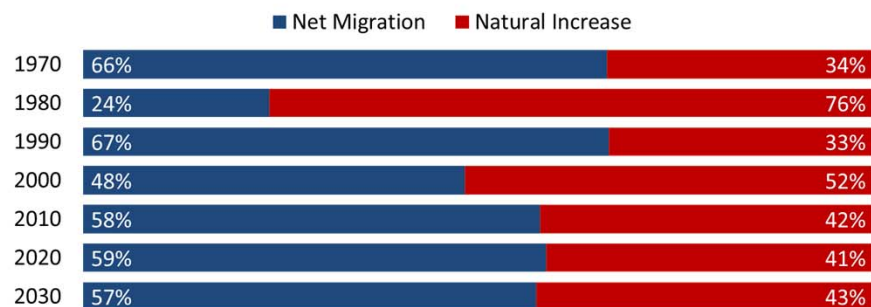


Growth rates vary significantly across Colorado. The majority of Coloradans are expected to continue to reside along the front range.



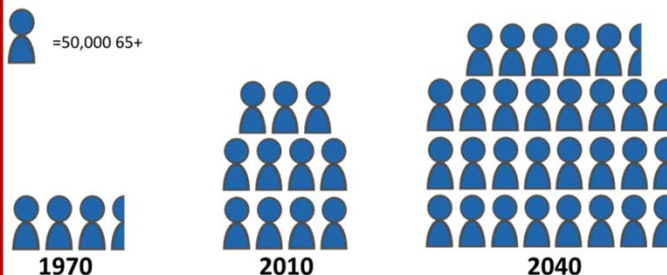
## COMPONENTS OF CHANGE

Population growth in Colorado was dominated by migration in the 1970's and 90's. Migration due to job growth and the replacement of retired workers will continue to fuel Colorado's population growth.

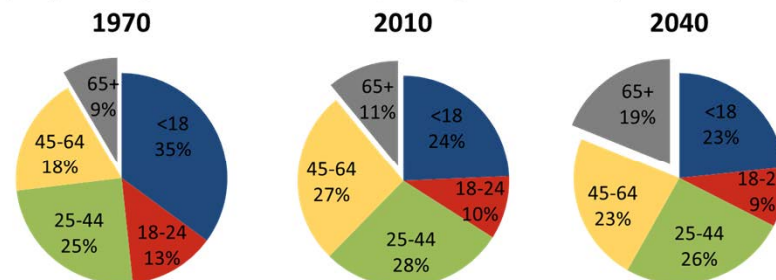


## AGING OF THE POPULATION

Colorado has begun to experience rapid increases in the population over age 65 with the movement of the baby boom generation into older age groups. The number of persons over age 65 in 2040 will be nearly 3 times as many as today, growing twice as fast as the total population.



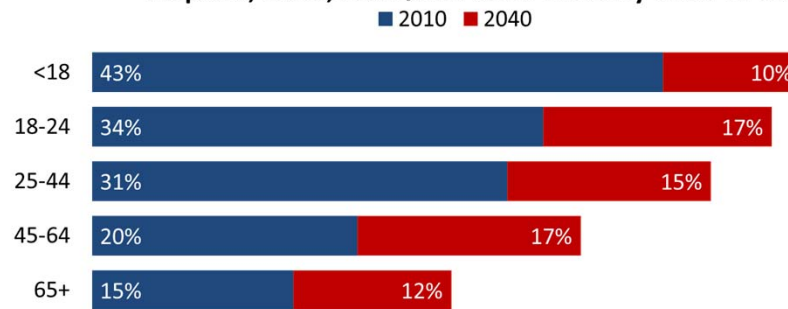
The aging of Colorado residents will generate rising shares of its older population. The majority of change will occur this decade, leveling off to relatively stable shares after 2030.



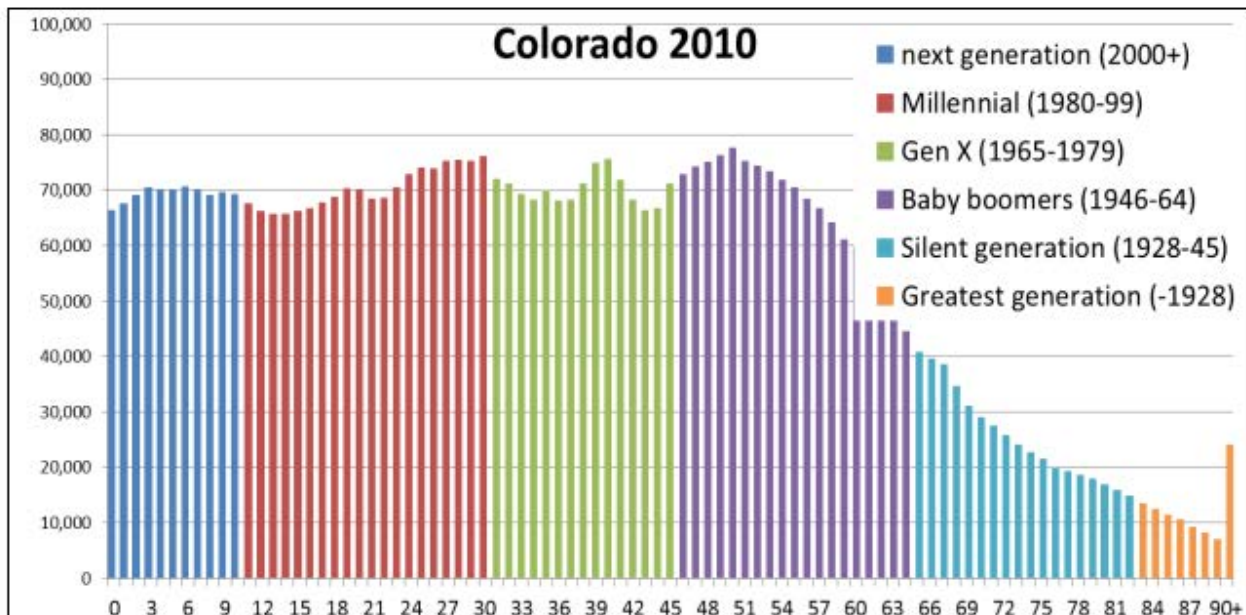
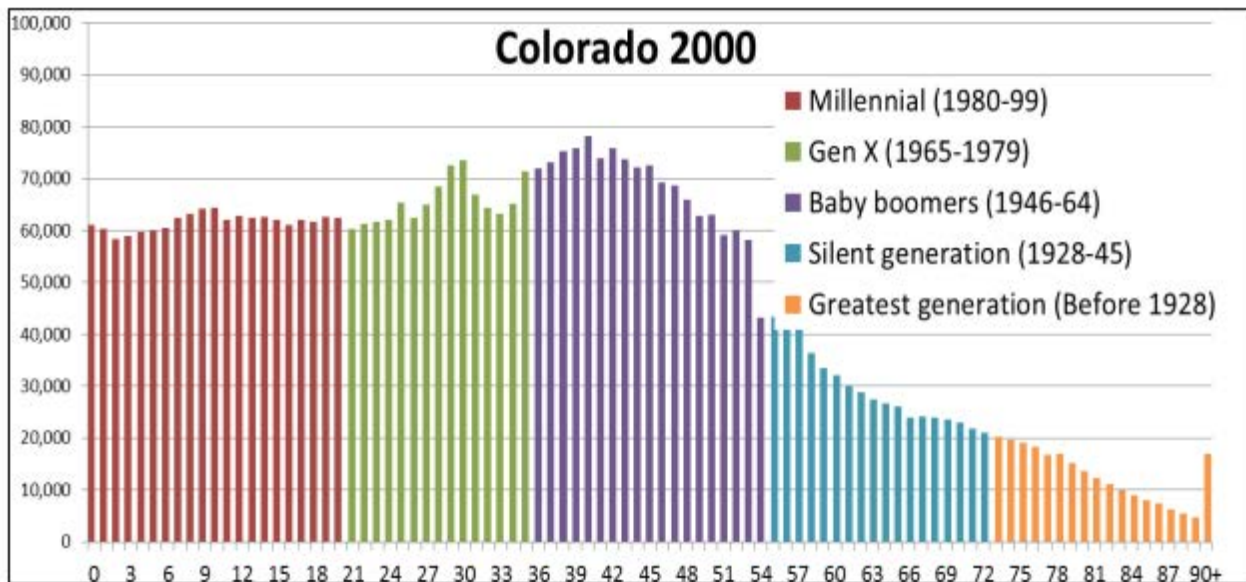
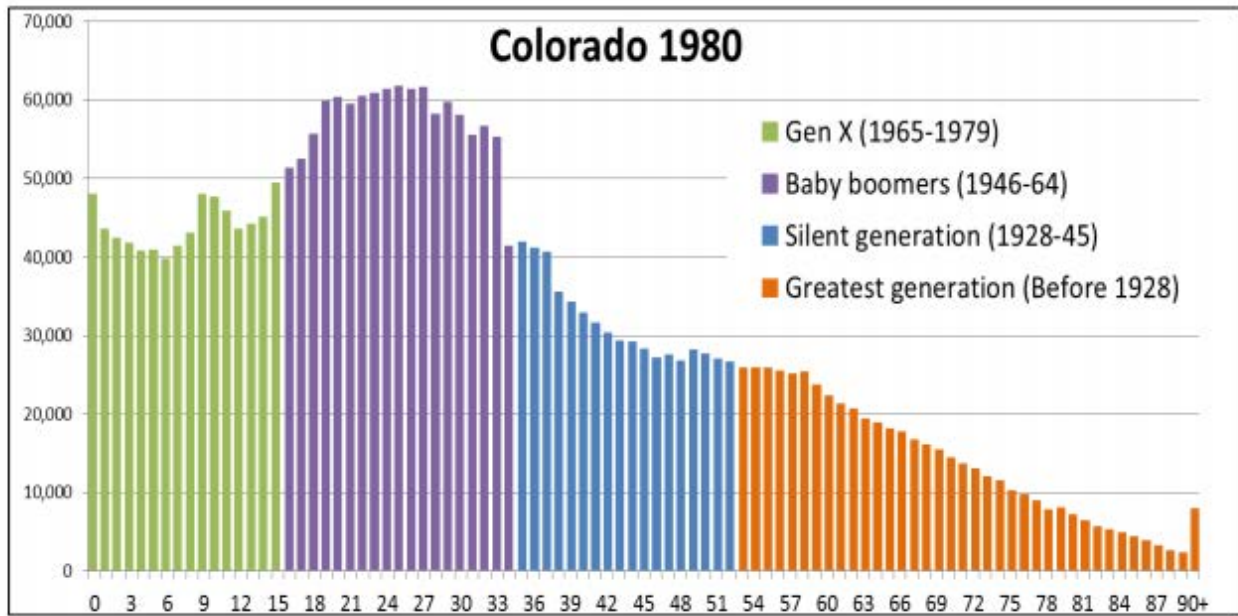
## DIVERSITY BY AGE

Increases in diversity will be most significant for older age groups as younger, more diverse populations age.

### Hispanic, Black, Asian, and other minority share of total



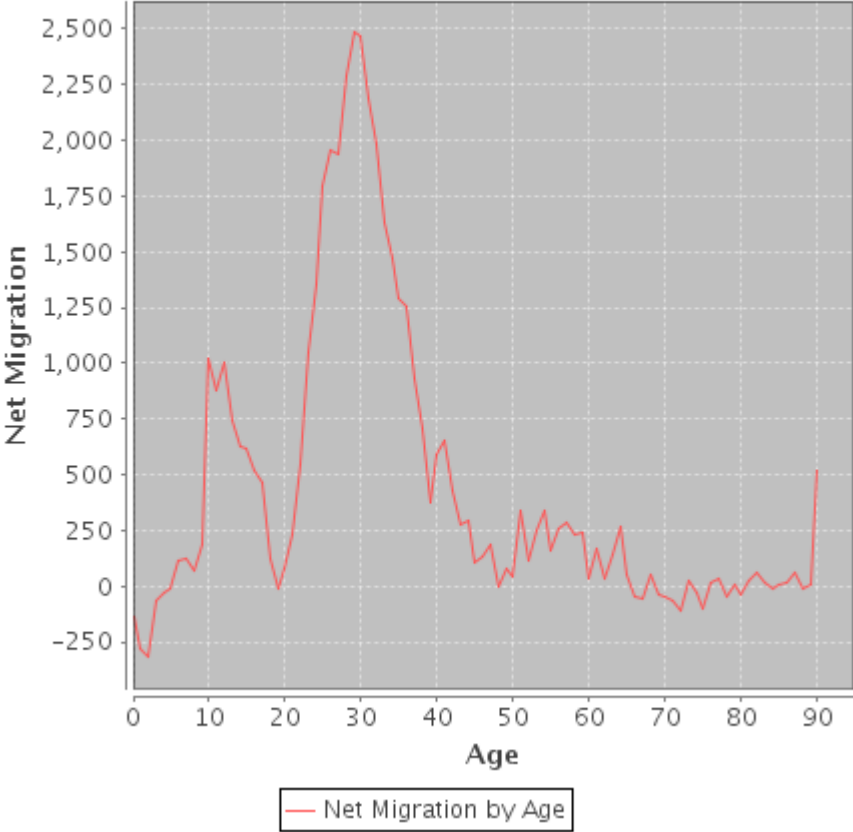
# State Demography Office Generational Graphs



# The Tale of Two Counties

## Adams County

Net Migration by Age 2000 to 2010



## Jefferson County

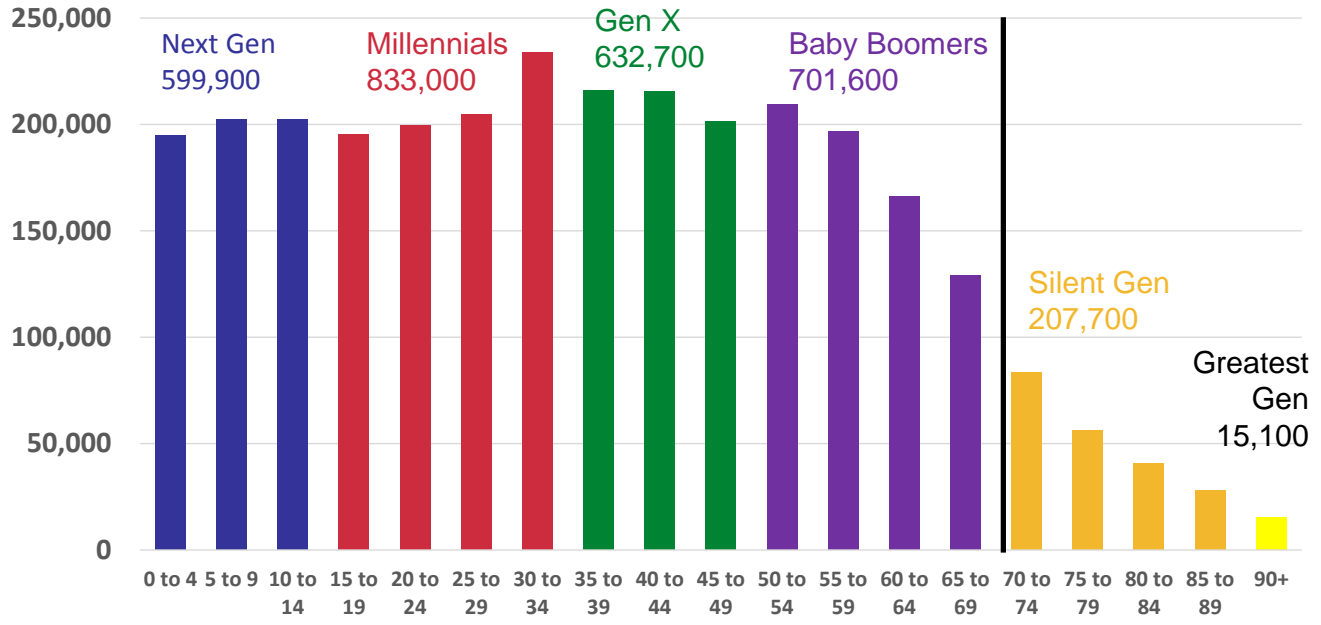
Net Migration by Age 2000 to 2010



\* Net migration is the number of people between 2000 and 2010 who moved into the area minus the number who moved out (net migration is therefore negative when the number of out-movers exceeds the number of in-movers).

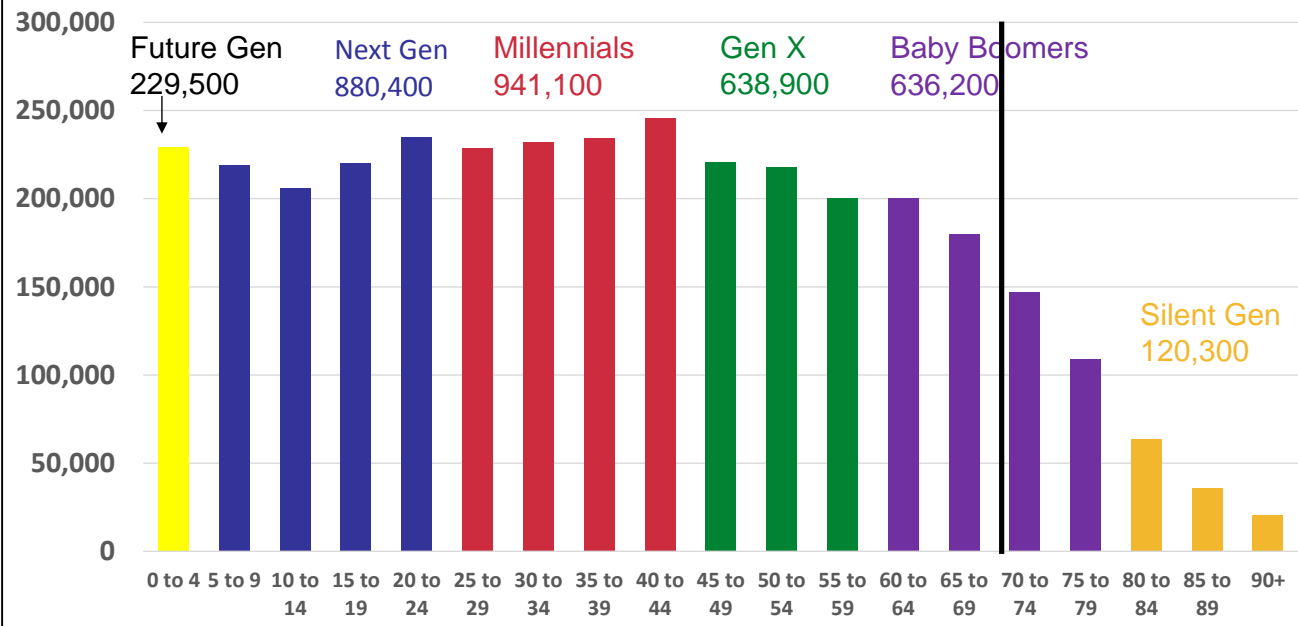
# Millennials Largest Population Group - 2014

Population 2014 = 2.99 million



# Millennials Largest Population Group - 2024

Population 2024 = 3.45 million



Denver Area Communities Statistical Information														
Source: Denver Regional Council of Governments														
	Population		Median Age		Mean Earnings		Median Household Income		Poverty Rate		Home Ownership		Percent of Population Over 25 with Bachelor's Degree or Higher	
	Number	Rank	Number	Rank	Number	Rank	Number	Rank	Number	Rank	Number	Rank	Number	Rank
Region	2,798,757	*	38	*	\$82,986	*	\$56,370	*	19%	*	69%	*	41%	*
Westminster	106,114	6	35	7	\$76,050	11	\$64,076	10	8%	6	66%	7	33%	14
Arvada	106,433	5	41	2	\$79,626	9	\$67,302	7	6%	8	74%	4	34%	13
Aurora	325,078	2	33	9	\$61,799	19	\$50,468	18	13%	2	61%	9	26%	18
Boulder	97,385	8	29	13	\$79,621	10	\$54,051	16	7%	7	50%	14	70%	1
Brighton	33,352	16	32	10	\$71,139	15	\$64,585	9	7%	7	73%	5	32%	15
Broomfield	55,889	10	36	6	\$95,355	5	\$76,531	5	4%	9	72%	6	46%	6
Castle Rock	48,231	11	34	8	\$96,600	4	\$85,009	3	4%	9	76%	2	45%	7
Centennial	100,377	7	41	2	\$104,115	1	\$88,474	2	3%	10	84%	1	53%	3
Commerce City	45,913	12	30	12	\$68,794	17	\$60,045	11	13%	2	73%	5	20%	19
Denver	600,158	1	34	8	\$72,677	14	\$47,499	21	14%	1	52%	13	41%	9
Federal Heights	11,467	21	31	11	\$42,772	21	\$35,940	22	14%	1	54%	12	9%	21
Golden	18,867	19	34	8	\$84,605	6	\$56,926	13	7%	7	59%	10	51%	4
Lafayette	24,453	18	38	4	\$88,875	7	\$69,840	6	8%	8	75%	3	51%	4
Lakewood	142,980	3	39	3	\$68,937	16	\$54,918	15	9%	5	59%	10	36%	12
Littleton	41,737	14	41	2	\$79,901	8	\$57,329	12	7%	7	63%	8	43%	8
Longmont	86,270	9	37	5	\$73,030	13	\$56,278	14	10%	4	63%	8	38%	11
Louisville	18,376	20	41	2	\$99,327	2	\$83,682	4	3%	10	73%	5	67%	2
Northglenn	35,789	15	33	9	\$61,693	20	\$52,188	17	12%	3	57%	11	17%	20
Parker	45,297	13	34	8	\$97,371	3	\$92,917	1	3%	10	76%	2	48%	5
Thornton	118,772	4	32	10	\$75,193	12	\$66,827	8	7%	7	72%	6	27%	17
Wheatridge	30,166	17	44	1	\$62,336	18	\$48,777	19	9%	5	57%	11	28%	16

Note: The rank is from the highest number to lowest number

\* Not applicable since the region is not ranked relative to the cities



WESTMINSTER

## Staff Report

Information Only Staff Report  
April 25, 2015



**SUBJECT:** Strategic Plan Status Report – PLEASE REVIEW PRIOR TO THE STRATEGIC PLAN RETREAT

**PREPARED BY:** Barbara Opie, Assistant City Manager

### Summary Statement

This report is for City Council information only and requires no action by City Council.

Attached are two documents providing a status report on major projects/initiatives/programs undertaken to achieve City Council's Strategic Plan goals and initiatives. The first document reports on initiatives specifically identified by City Council during the Strategic Plan Retreat in 2014. This status report provides specific projects and work efforts by Staff over the past year and continuing into 2015 to promote and achieve City Council's initiatives. The second document provides a broader listing of efforts Staff has undertaken that support or promote the overall goals identified in the Strategic Plan. These two documents are intended to be converted into a regular reporting format for updates to City Council throughout the year (anticipated three times a year coordinated with the CIP Status Report updates).

### Background Information

The attached documents reflect the actions Staff is pursuing to achieve City Council's Strategic Plan goals and initiatives. These reports focus on those items that specifically tie to Council's stated initiatives identified in April 2014 as well as other efforts that support City Council's overall Strategic Plan goals (including initiatives). Completed items are designated with a check mark (✓) in the attachments. Should Council desire additional information on a particular item included within this document, Staff will prepare appropriate supplemental information on the specific item requested.

The City Council goals identified in April 2014 are as follows:

- Visionary Leadership and Effective Governance
- Vibrant and Inclusive Neighborhoods
- Comprehensive Community Engagement
- Beautiful, Desirable, Environmentally Responsible City
- Proactive Regional Collaboration
- Dynamic, Diverse Economy
- Excellence in City Services
- Ease of Mobility

This report does not highlight the full workload that Staff is pursuing. There are numerous ongoing projects and responsibilities that are being undertaken and tracked separately by the departments.

The Strategic Plan Status Report represents the work being done by departments throughout the City and is reflective of all of City Council's Strategic Plan goals. These include Visionary Leadership and Effective Governance; Vibrant and Inclusive Neighborhoods; Comprehensive Community Engagement; Beautiful, Desirable, Environmentally Responsible City; Proactive Regional Collaboration; Dynamic, Diverse Economy; Excellence in City Services; and Ease of Mobility.

Respectfully submitted,

Donald M. Tripp  
City Manager





Attachments:

- Attachment A – Status Report as of April 2015 Specific to City Council Identified Initiatives
- Attachment B – Status Report as of April 2015 – Other Citywide Efforts



## City of Westminster - Strategic Plan

### Status Report as of April 2015 Specific to City Council Identified INITIATIVES

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
	<p><b>Visionary Leadership &amp; Effective Governance</b> - <i>The City of Westminster has articulated a clear vision for the future of the community. The vision is implemented through collaborative and transparent decision making.</i></p>
✓	<p>Secure a replacement for our retiring City Manager that has the combination of experience, knowledge, style and values that are consistent with City Council vision and organizational values; ensure a smooth transition. <b>(Council initiative)</b></p>
✓	<p>Complete. City Council completed a national search and thorough interview/assessment center to select the next City Manager. City Council hired Don Tripp effective Feb 9, 2015.</p>
	<p><b>Vibrant &amp; Inclusive Neighborhoods</b> - <i>Westminster provides housing options for a diverse demographic citizenry, in unique settings with community identity, ownership and sense of place, with easy access to amenities, shopping and employment.</i></p>
	<p>Complete St. Anthony North Hospital (84th Avenue) impact analysis <b>(Council initiative)</b> Conducting ongoing analysis of the impact to Westminster residents with the St. Anthony North ER operations being transferred to the new campus on 144th Avenue.</p>
✓	<p>Create an Arts District <b>(Council initiative)</b></p>
✓	<p>Created an arts district in South Westminster; City Council approved resolution on May 19, 2014. The South Westminster Arts District is in the process of applying for grant funding from the Scientific and Cultural Facilities District (SCFD).</p>
✓	<p>Installed several new public art pieces during 2014 that further promote and support arts within the community, including: Harvey II, Apple Sprite, and Lotus Dragon.</p>
	<p><b>Comprehensive Community Engagement</b> - <i>Westminster is represented by inclusive cultural, business, nonprofit and geographic participation. Members of the community are involved in activities; they are empowered to address community needs and important community issues.</i></p>
	<p>Create an Inclusiveness Commission <b>(Council initiative)</b></p>
	<p>Created an Inclusivity Task Force to study issues within Westminster and propose focus for a new Inclusivity Commission. The Task Force is reviewing issues and will develop a proposal with recommendations for City Council's consideration later in 2015.</p>
	<p><b>Beautiful, Desirable, Environmentally Responsible City</b> - <i>Westminster thoughtfully creates special places and settings. The city is an active steward, protecting and enhancing natural resources and environmental assets. The city promotes and fosters healthy communities.</i></p>
	<p>Develop and implement Open Space Master Plan <b>(Council initiative)</b></p>
✓	<p>Developed and City Council adopted the Open Space Stewardship Plan on 12/8/2014. This plan provides a road map for an exciting future for the City's open space amenities. It will help in prioritizing projects and funding for open space assets into the future.</p>
	<p>Implement the Open Space Stewardship Plan. Staff is currently creating a work plan to implement the recommendations from the plan along with reviewing the entire Open Space program to align staffing and duties with the goals of the program.</p>
✓	<p>Acquired 4.09 acres open space (Kenneth H. Johnson's Living Trust property at 11645 N. Federal Blvd. for \$1,078,000) with assistance from significant Adams County Open Space grant (\$754,600 grant).</p>
✓	<p>Received 8.4 acres via a public land dedication at the LongsView apartment project near 124th Avenue and Federal Parkway.</p>

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
	<ul style="list-style-type: none"> <li>✓ Awarded grants from the Adams County Open Space program for the I-25 Trail Connection project (\$428,459) and the acquisition of 3 houses along Lowell Blvd for future park development near the Little Dry Creek drainage improvement project (\$394,800).</li> </ul>
<ul style="list-style-type: none"> <li>✓</li> </ul>	<p>Identify and implement alternative energy options for city facilities (<b>Council initiative</b>)</p> <hr/> <ul style="list-style-type: none"> <li>✓ Advocated on behalf of the City in Public Utility Commission (PUC) proceedings concerning streetlight pole attachments, LED streetlights and franchise audit requests.</li> <li>✓ Promoted LED Street Lighting in various projects throughout the City. The City now owns approximately 400 new LED streetlights that would have otherwise been turned over to Xcel and would have most certainly have not been LEDs. The City is also currently evaluating two lighting control systems that has the potential to offer additional savings. This provides long term savings in terms of cost but also results in less detrimental impacts to the environment.</li> <li>✓ Deployed Zonar GPS/Telemetric System in the Fleet Maintenance Division. In cooperation with multiple City departments, successfully deployed Zonar GPS/telemetric units on 180 vehicles within the City's fleet. This deployment was in response to the "Alternative Energy Assessment" study completed in 2013 and received a grant which paid for about 60% of the costs of the project. The main goal of this initiative was to reduce unnecessary idling within the City's fleet. Staff is planning a report back to City Council in mid-summer 2015 after completing a year with the system in place.</li> <li>✓ Acquired a 2015 Chevrolet Volt electric vehicle. In cooperation with the Regional Air Quality Council (RAQC) and a Grant from Charge Ahead Colorado, the City of Westminster purchased a 2015 Chevrolet Volt at a cost of \$32,192. Charge Ahead Colorado's grant award was \$8,260 resulting in a net cost to the City of \$23,932. When compared to the one of the 23 Toyota Prius' already in service throughout the City, the purchase cost is \$1,900 less for the Volt after the grant is received. Placed into service 3/3/15, there are already 500 miles on the new Volt. The vehicle computer is reporting 140 miles per gallon. The City of Westminster also worked with RAQC to receive a second grant for \$3,706 to install a Level II Charging station for the Volt. Installed at the Police Department, the charging station cost was \$4,632 before the grant, leaving the City's investment at only \$926. When added to the vehicle purchase cost, the combined Chevrolet Volt and Level II charging station cost is less than a 2015 Toyota Hybrid. Staff will continue to monitor the efficiency of the Volt and consider its potential place in the City's overall fleet.</li> <li>✓ Contracted for the construction of the geothermal heating and cooling at City Hall. The project connects 70 well holes, each drilled 400 feet deep into the earth and uses the ambient temperatures at that depth to cool City Hall in the summer. In the winter, the heat stored down in the earth will be recovered to provide preheated water for the heating boilers. Using the earth to cool and heat City Hall significantly reduces our need to purchase electricity and natural gas when compared to traditional heating and cooling methods.</li> <li>✓ Subscribed to Solar Gardens. Westminster recently agreed to partner with SunShare, Inc. to become one of the first local governments in the Denver metro area to subscribe to solar gardens. Headquartered in Denver, SunShare, Inc. is the nation's largest solar garden provider. More specifically, in the next several months, both Heritage and Legacy golf course irrigation systems will soon become fully powered by the sun. Other Parks facilities, Christopher Fields and Wolff Run Parks, will also have their nighttime baseball field lights fully powered by sun energy – virtually. Purchasing this electricity indirectly through the utility grid will cost the City less than traditionally-sourced grid-power at these same locations. The array in Adam's county is expected to be energized in April 2015 and in Jefferson County energizing is expected later this year.</li> </ul>

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
✓	Determined continuation of the Power Purchase Agreement (PPA) with Main Street Power was best alternative for continued solar service. After six years of a successful Power Purchase Agreement (PPA), Staff evaluated the value of acquiring the four arrays that are on four of our facilities. The analysis determined the net costs and benefits of buying and owning the PV arrays versus keeping the PPA contract to its full 20 year term. In conclusion, it was determined that keeping the PPA contract in place would continue to provide the City with solar power at below grid-rate prices while sheltering the City from the potential liability (of breakage or equipment failure) that ownership brings.
✓	Achieve “Solar City” designation to benefit both our environment and economy ( <b>Council initiative</b> )
✓	Received Platinum designation in July 2014, the only City in Colorado to achieve that recognition from the Colorado Solar Energy Industries Association (COSEIA) as part of its Solar Friendly Communities Program. The certification is earned by communities that are leaders in adopting best practices in permitting, inspection, planning and public education to help residents go solar. The program awards points toward certification based on the “12 Best Practices: A Roadmap to a Solar Friendly Community.” Westminster earned 1,400 points of 1,600 possible, making it the first to achieve the Platinum level. Three communities - Denver, Fort Collins and Lafayette - have achieved the Gold level designation (at least 1,100 points). Westminster becomes Colorado's 15th Solar Friendly Community, and together they represent a population of more than 2 million people.



**Proactive Regional Collaboration** - *Westminster is proactively engaged with our partners to advance the common interests of the region.*

Collaborate with counties, school districts and neighboring cities (**Council initiative**)

- ✓ Completed intergovernmental agreement (IGA) in early 2015 with Adams County regarding the Little Dry Creek (LDC) Drainage & Roadway Improvements. The IGA was executed February 10, 2015, and provides for financial contributions by Adams County for the flood control improvements along LDC (\$4.5M), construction of the Creekside Drive (\$1.8M), and construction of the 165 foot long ADA compliance bicycle/pedestrian bridge over LDC (\$625K).
- ✓ Completed and executed 17 intergovernmental agreements citywide during 2014.
- ✓ Completed the joint project with Westminster, Broomfield and CDOT widening 120th Avenue/Lowell Boulevard improving traffic flow along the busy 120th Avenue corridor.
- ✓ Created a school fire code inspection program that fulfills the needs of the Colorado Division of Fire Prevention and Control and meets the calendar and operational needs of all three school districts.
- ✓ Commenced new School Liaison Sergeant initiative in the Police Department (new position in the Adopted 2015 Budget). The School Liaison Sergeant will allow for better evaluation and oversight of School Resource Officer (SRO) performance, improve communication with schools and school districts, and allow for improved communication on school issues to Patrol Officers, Detectives and Supervisors during routine days and times of crisis.
- ✓ Commenced role as host agency for the North Metro Task Force (NMTF) (drug task force). On October 1, 2014, the Police Department took over the administrative responsibilities for NMTF. This impacts several departments within the City (Police, Finance, City Attorney’s Office and the City Manager’s Office). As the Host Agency to NMTF, it includes staffing a 1.0 FTE Commander from the Department at the NMTF office, which meant implementing a Provisional Commander position in Patrol. The NMTF pays the Commander’s salary allowing the Department to backfill that position.

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
	Continue partnerships with Adams County School District 50 and Adams County School District 12 in cost saving efforts associated with potholing and concrete replacement efforts.
	Continuing work with Adams County and partner jurisdictions to address jail bed restrictions during 2014. Since August 2011, this continues to be a time-consuming and laborious issue, and the outcome is crucial to Municipal Court operations. The daily lists are verified and monitored by either the Court Administrator or one of the three supervisors. An intergovernmental agreement (IGA) was reached with the Sheriff and beginning October 4, 2014, the Sheriff's daily report was updated to reflect the new soft cap of 65 available municipal beds, and a reallocation of bed spaces among the nine cities. Westminster's specific bed space increased from five beds to 10 beds.
	Participating in Jefferson County School Districts "JeffCo 2020" visioning effort that commenced in early 2015.
	Continuing regional transportation partnerships and advocacy through such groups as 36MCC, NATA, etc. and work closely with RTD, CDOT, DRCOG, and neighboring jurisdictions on important projects.
	Completing intergovernmental agreement with Adams County regarding the 69th Avenue Roadway Improvements. This intersection provides critical connection and access to the commuter rail Westminster Station scheduled to open in 2016.
	Participating in the WestConnect Coalition with Jefferson County and neighboring cities to monitor activities related to the completion of a beltway around the Denver-metro region. City Council approved joining the Coalition at the March 23, 2015, meeting. Due to the proximity of the potential beltway to the northwestern reaches of the City, City Council joined as an Affiliate Member to allow City representatives to participate in future meetings of the group and to monitor decisions that might affect City interests.
	Collaborating with surrounding communities to monitor and respond to activities at the Rocky Flats Site and National Wildlife Refuge. City Council recently opposed a planned burn at the site, which was ultimately cancelled based on public feedback. City Council also recently appointed its representatives to the Rocky Flats Stewardship Council, which provides oversight for the activities related to legacy management of the Rocky Flats Site. Staff continues to monitor reports and data to ensure the safety of the City's residents.
	Collaborating with neighboring jurisdictions on shared issues and projects (e.g., City of Thornton regarding 144th and 136th Avenue I-25 Interchanges; City of Federal Heights for the 2015 Rehabilitation of 104th Avenue; Cities of Northglenn and Thornton, and entities in the Clear Creek basin, to monitor source water quality and to detect trends or changes in raw water quality; Cities of Northglenn and Thornton for the update the Water Quality Cost-Sharing Intergovernmental Agreement (IGA); City/County of Broomfield for the construction of improvements to Lowell Blvd north of 120th Avenue, including underpass to Metzger Farm; Cities of Northglenn and Thornton annual Children's Water Festival; etc.)
	Collaborating with surrounding jurisdictions and the State to ensure the delivery of water and wastewater services to our community during times of crisis, which is an ongoing program. PW&U Staff have been working together to assemble existing tools and Staff knowledge to complete a fully comprehensive emergency plan. Continued collaboration with local Districts and Ditch companies further ensures the City's ability to deliver water and wastewater service to the community during emergency situations. Staff has developed an action plan that will be implemented within the next year with ongoing updates as needed.

**Goal Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives**

Collaborating with other entities regarding water storage in Standley Lake. The City's primary water source is Standley Lake, which is supplied by snowmelt that drains into Clear Creek and is fed into the Lake via irrigation ditches. The water rights for the Lake are owned by the Cities of Westminster, Thornton and Northglenn, and the Farmers Reservoir and Irrigation Company (FRICO). An intergovernmental agreement governs the water use, and is managed by a committee comprised of officials from these four entities. This committee meets on a regular basis to discuss Lake issues and to account for each entities' water storage.



**Dynamic, Diverse Economy** - Westminster is a local government that fosters social, economic, and environmental vitality and cultivates and strengthens a wide array of economic opportunities.

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**Construct Westminster Station and develop TOD area (Council initiative)**


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- ✓ Completed all property acquisitions required under the Westminster Station IGA with RTD for the commuter rail project.

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- ✓ Acquired the right-of-way needed for key Westminster Station improvements including Westminster Station Drive, Grove Street, the water quality pond and the North Station Plaza.

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- ✓ Selected the Beck Group as the design-build firm for the Westminster Station parking structure. A preferred design has been selected that accommodates a bus loading facility adjacent to the parking structure. This is a modification to the original design that had the bus transfer located along Westminster Station Drive; RTD supports the relocation as it provides more efficient transfers for RTD patrons between bus, parking and commuter rail.

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- Commenced construction on the pedestrian tunnel needed to provide access to the commuter rail Westminster Station platform area; north half complete.

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- ✓ Executed agreement with RTD on the Westminster Station platform betterment (October 2014), including the "daylighting" of the pedestrian tunnel to the south, allowing greater access to all residents in the area including unincorporated Adams County to the south. This agreement is important as the enhanced design will be a signature station along the North West Electrified Segment of the FasTracks commuter rail project and the destination end-of-line station for the foreseeable future. It will serve as a catalyst for reinvestment in the station area both in Westminster and unincorporated Adams County.

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- ✓ Finalized agreement with DRCOG/RTD and secured \$700,000 in TIP funding for the installation of an elevator at Westminster Station, which is an important station amenity that RTD excluded from the original design and is provided at the station without additional City resources. Memorialized agreement in the RTD platform betterment (October 2014).

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- ✓ Secured financing for a storm water project in Westminster Station area, which permits timely commencement of the LDC drainage improvement project (provides \$4.56M in funding that will be reimbursed by Adams County over a 10 year period).

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**Identify and pursue FasTracks next step (Council initiative)**


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- ✓ Convinced the winning bidder for North Metro Rail (GBBH) to include the extension of Northwest Rail to 88th Avenue as a future option. While funding, political and technical challenges remain, preliminary investigation shows there could be viability to an 88th Avenue extension.

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- Develop strategy to investigate technical feasibility and BNSF potential willingness to pursue NW rail extension to 88th Avenue.

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- ✓ Established railroad quiet zone at 88th Avenue crossing, which will provide a quality of life benefit adjacent to the forthcoming residential development in WURP. This project is a "proof of concept" in the respect that Staff now knows what it actually takes to go through the process of establishing a quiet zone and that it can be done.

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Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
	<p>✓ Completed the Northwest Area Mobility Study, preserving commuter rail “in the plan” and ensuring that no FasTracks dollars would be spent on arterial BRT. Advocated for and secured RTD Board commitment for remaining U.S. 36 BRT Scope items, which includes moving the Church Ranch Boarding Platforms (\$2.5 million) and pedestrian bridge enhancements at Westminster Center (\$6 million). Worked with RTD to secure \$1 million CDOT grant to move the platforms at Church Ranch (eastbound only at this time). This ensures additional FasTracks investments in Westminster to help leverage U.S. 36 BRT and leaves the door open for rail implementation should circumstances with BNSF change in the future.</p> <hr/> <p>Advocate for Westminster's interests for U.S. 36 Bus Rapid Transit, including specific efforts on the operating plan, fare levels and station investments.</p> <hr/> <p>Continue North I-25 development (<b>Council initiative</b>)</p> <hr/> <p>✓ Orchard Parkway was complete between 144th Avenue and 137th Avenue, providing access to prime development land along the north I-25 corridor.</p> <hr/> <p>Construction commenced on the McKay Drainage project, which will reduce the flood plain area between Huron Street and I-25, north of 136th Avenue to facilitate new development. A new trail is a part of the project.</p> <hr/> <p>✓ Delivered presentations to promote development opportunities on North I-25, made in collaboration with Economic Development partners in Thornton, Broomfield, Northglenn and Adams County. Raised the awareness on a metro-wide basis regarding commercial development opportunities on the corridor with over 450 real estate professionals and government officials. The Westminster portion focused on opportunities on parcels near the new medical campus at 144th Avenue &amp; I-25 and at Park Centre.</p> <hr/> <p>Proceed with Phase I of the Westminster Center Reinvestment Project (<b>Council initiative</b>)</p> <hr/> <p>✓ Specific Plan rezoning developed and City Council adopted the Downtown Westminster Specific Plan on November 24, 2014. The specific plan is an entirely new way of regulating zoning and land use in the City, specifically targeting infill and redevelopment areas identified in the comprehensive plan as “focus areas.” The specific plan will guide development in this area as it transforms into a vibrant, mixed-use center.</p> <hr/> <p>✓ Announced partnership with OliverMcMillan for the WURP site as a strategic partner that should allow the City to move forward with the first phases of redevelopment of the WURP site.</p> <hr/> <p>✓ Coordinated and completed strategic network planning for the WURP project, which provides opportunity for gigabit speeds and more options/competition for broadband services in area.</p> <hr/> <p>✓ Completed over lot grading on the WURP project, which will facilitate the next phase of redevelopment on the site.</p> <hr/> <p>Substantially completed the engineering design of the first phase of roadways to be constructed at the WURP site.</p> <hr/>

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
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**Advance business attraction strategy (*Council initiative*)**


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Several new projects/redevelopments opened or began construction during 2014, including:

- Arbour Square Apartments
- St. Anthony's North Hospital
- Panera Bread – Orchard Town Center
- HMS – Orchard Town Center
- Multi-tenant retail – Village at Park Centre
- 120th/Huron – Avaya site- Park 12 Hundred – Digital Globe
- Hospital at 104th Avenue/Westminster Boulevard
- Emergency Center at 112th Avenue/Sheridan Boulevard
- Westminster City Center Marketplace - Ulta, Ross, The Tile Shop
- Marriott Hotel
- Whole Foods
- LongsView Apartments
- Walmart grocery – 72nd Avenue/Federal Boulevard
- Ryland Homes at Legacy Ridge
- Green Ridge Memory Care facility

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✓ Completed 356 face-to-face business contacts during 2014. Being able to connect with a business face-to-face is one of the best and most effective ways to build relationships and provide services, as well as to learn about what things are going well and which areas need improvement in the way we provide services to the business community. This was possible in large part due to a significant partnership between Economic Development Staff and Fire Department Staff to reach out into the business community.

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✓ Nine businesses announced plans to relocate to or expand in Westminster in 2014. The new businesses add approximately 1,200 new jobs in the City. The new jobs come from a diversity of industries like bioscience, software and manufacturing that provide an array of job opportunities and help hedge against economic downturns. Half of the businesses are relocating from outside the City; the rest were already located here. Of the 546,000 square feet of new occupancy, 136,000 square feet involved new construction and the rest filled existing, vacant space.

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✓ Appointed Jody Andrews as the second Deputy City Manager in the City Manager's Office. His key responsibilities are identified as economic development, sustainability, mobility and capital planning for the City.

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✓ Initiated the monthly Westminster Real Estate E-newsletter in March 2015, which goes out to all commercial real estate brokers and developers, as well as others interested in Westminster's economic development activity and promotions. The purpose of the newsletter is primarily to keep the City of Westminster's name in front of the commercial brokerage community so that when they have a client they remember to contact the Economic Development Office. It is also to communicate current development activity, development and use opportunities and services provided by Westminster.

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**Encourage the development of chef-owned and/or operated restaurants (*Council initiative*)**


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Commenced two prong approach in the past 12 months for chef-owned restaurants. (1) understand and promote the existing cadre of chef/locally owned restaurants so they become more successful and noticeable; and (2) determine how best to encourage the development of new restaurants in Westminster. These efforts dove tailed with a long term effort to attract more "white table cloth" restaurants to Westminster, which directly resulted in Hideaway Steakhouse, opening of the Ranch Country Club to the general public, and Asti Restaurant.

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Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
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Generated a map showing the location of restaurants and providing type of food. Westminster has 70 locally owned/operated restaurants in the City. The map has been published in City Edition and is also on the City Website. Hard copies are also being made available. An employee contest will be held 2nd Quarter 2015 encouraging support of these restaurants. Promotion of these unique restaurants will continue thru media conversations and further enhancements to the online Business Directory.

Identify and promote vacant restaurant space. On the attraction side, research has consistently indicated that the easiest way to attract new unique/locally owned restaurants is to have vacant restaurant space to promote. Staff will be researching location possibilities further and tracking any vacancies as they occur. The City's golf course restaurants also provide 2 future alternatives. Conversations have occurred with epicurean schools and brokers who specifically work with the unique, non-franchised restaurateurs to determine market factors and to let them know of the City's desire to incent such restaurants. The City's parcel at the northeast corner of 104th & Westminster Boulevard is being marketed specifically for the purpose of facilitating such a unique venue for 2 or 3 users. A lead is being worked right now with an interested restaurateur.

Grow small businesses through incubation (**Council initiative**)

Continue to attract Non-Primary Businesses by working to attract retailers that will further diversify the city's retail mix; promoting Art District to encourage additional business in the area; and providing resources to facilitate business start-ups.

Continue Business Retention efforts by continuing annual business retention visits; working with chambers and Small Business Development Center to provide training to help nurture business growth; pursuing development of shared work space and business accelerator space; reviving the Shop Westminster focus; and refining Business Services program to assure responsiveness to Westminster businesses.

Enhance business information to the Westminster community by further developing web based information on City businesses in collaboration with local Chambers of Commerce. Developed and commenced production of a bi-weekly business e-newsletter in early 2015.

Continue to collaborate with the development community to determine creative, cost-effective, and sustainable ways to connect with City utilities. PW&U Staff collaborates with area developers to determine the appropriate water and wastewater tap fees and to install the required utilities.

- ✓ Initiated the monthly Westminster Business Advocate in March 2015. The newsletter goes out to all licensed businesses that have provided their email as well as others interested in the services provided to Westminster businesses. The purpose of the newsletter is to keep businesses in the know about the development activity in the City, pass along information about business trainings occurring in the metro area and to remind the local businesses of the programs and services provided by the city of Westminster.




**Excellence in City Services** - Westminster leads the region in a culture of innovation that exceeds expectations in all city services – the city is known for “the Westy Way.”

Analyze Fire/EMS alternative service delivery (**Council initiative**)

Continuing to participate in the development of a state-wide community paramedicine service. An informational staff report on current status of area community paramedic programs was provided to City Council on February 23, 2015.



Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
✓	Analyzed apparatus placement throughout the City. Fire apparatus' assigned stations was evaluated and changes were identified. Reassignment provides for better distribution of aerial apparatus specific to community hazards and response patterns. Relocation of apparatus will provide some relief on the wear and tear of apparatus due to street configuration; apparatus will be relocated after the Intergraph response card revisions are completed, which is anticipated for later this year.
✓	Developed Apparatus Tiered Response and Standards of Cover Operating Guidelines updates in 2014. Standards of cover addresses response in terms of how, when and what responds to specific types of service calls. SOC integrates a tiered response system and addresses adequate resources.
	Implementing Closest Unit Dispatching (CUD) through Public Safety Communication Center. Through a mutually administered contract with Intergraph, the closest available FD unit(s) will be deployed through the CAD system to calls for service. This will improve services through reduced response times, appropriately reduce the number of units responding, and lessen the risks to citizens and fire personnel.
✓	Commenced integration of Freestanding Emergency Rooms in 2014; one 24-hour freestanding emergency room is operating. Two additional emergency rooms will open soon. Fire and EMS crews are adapting to these facilities and adjusting their priorities on scene for transport destination. Citizens receive better service with the opportunity to be transported to these facilities.
	Pursue mutual aid with north area fire agencies to enhance interoperability thereby enhancing emergency services along shared neighborhoods and corridors throughout the City. Presently, FD Staff and North Metro Fire Rescue are discussing shared deployment practices in the unincorporated Jefferson County areas adjacent to the City.
	Provide improved collaboration and communication between City Council and employees at all levels of the organization <b>(Council initiative)</b>
	Creating tour and engagement opportunities between Council and Staff. Dates are being identified that will allow City Council members to tour various facilities and meet Staff.
✓	Created and launched revamped City employee intranet to enhance communications. COWnet launched in January 2014 and has quickly become a central place for employee access to important information and applications. COWnet has become the platform of choice for those in the city who wish to have clear, consistent communication on a subject. COWnet is also serving as a place for employees to share stories, ideas and compliments, bringing our diverse organization closer together and enhancing our values and culture. On its first anniversary, COWnet is approaching 1 million cumulative page views. COWnet won a 3CMA Savvy award as the best issue-specific website in the country. City Council has access to this communication tool and can utilize it to see and hear what is happening within the organization.
	Improve planning and permit process to be business friendly and achieve city goals <b>(Council initiative)</b>
	Completed an audit of the planning development review process in fall 2014; the report was delivered to City Council in early 2015. Staff has reviewed the findings and developed recommendations for City Council's consideration that were discussed at the April 13th Study Session. Staff is moving forward with implementing the recommendations, including staffing adjustments that will be brought back to City Council for consideration in the near future.

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Identified Initiatives
	<p><b>Ease of Mobility</b> - <i>Westminster pursues multi-modal transportation options to ensure the community is convenient, accessible and connected by local and regional transportation options through planning, collaboration, advocacy and execution. Transportation objectives include walkability, bike friendly, drivability and</i></p>
	<p>Enhance trail connectivity <b>(Council initiative)</b></p>
	<p>✓ Installed bike lanes during 2014, enhancing connectivity with the trail system and bicycle community, along these streets: Lowell Boulevard – 88th Avenue to 96th Avenue; and Orchard Parkway - 137th Avenue to 144th Avenue.</p>
	<p>✓ Completed trail connections at Tanglewood Creek. This trail link adds to the north south corridor along I-25, linking major retail centers to the City’s existing trail network.</p>
	<p>Completed 15% delivery plan for the Refuge Access Trail. These are the first steps in completing this federally funded trail system that goes from Rocky Flats to the Rocky Mountain Arsenal (Ken Salazar’s Refuge to Refuge Trail).</p>
	<p>Construct trail and sidewalk connections during 2015, including: 72nd Avenue bridge over Little Dry Creek; under 120th Avenue/Federal Boulevard from the Ranch development to the Little Dry Creek Trail; McKay Drainage way project with segments of McKay Creek Trail, and I-25 trail between Huron Street and I-25, south of 144th Avenue; and Orchard Parkway between 137th and 144th Avenue.</p>
	<p>Installing new bike lanes citywide, aligning with Street Division's annual street overlay program. This work is performed in conjunction with the Streets Division annual street overlay program, so that work will occur during the warm weather months of April to October.</p>

# City of Westminster - Strategic Plan

## Status Report as of April 2015 - OTHER CITYWIDE EFFORTS

Goal Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals (in addition to Council initiatives)



**Visionary Leadership & Effective Governance** - *The City of Westminster has articulated a clear vision for the future of the community. The vision is implemented through collaborative and transparent decision making.*

Manage and administer ongoing finances for the City to support the overall fiscal sustainability of the City, including ongoing implementation and management of the City's financial reserve policies.

Lobby Federal delegation on City's rights to collect and return internet sales tax.

Provide the technology tools and databases needed to facilitate community communications and support collaborative and transparent decision making (i.e. Laserfiche, City Web site, Outlook).

Complete master planning efforts for Libraries, City Park and Standley Lake.



**Vibrant & Inclusive Neighborhoods** - *Westminster provides housing options for a diverse demographic citizenry, in unique settings with community identity, ownership and sense of place, with easy access to amenities, shopping and employment.*

Facilitate the development projects within the South Westminster transit oriented development (TOD) area.

Complete redevelopment of southwest corner of 73rd Avenue and Lowell Boulevard as a mixed use project.

Complete streetscape improvements and decorative lighting installation along Bradburn Boulevard between BNSF Tracks and Turnpike Drive.

Facilitate development of the Northgate Area at the southeast corner of 72nd Avenue and Federal Boulevard as a new urbanist project

Support South Westminster Arts Group (SWAG) and Historic Westminster Arts District (HWAD) arts and cultural activities and endeavors.

Facilitate improvements to and sale of the historic Shoenberg Farm property.

Evaluate changes to the City's Growth Management Program.

Prepare a Specific Plan for the Harris Park Neighborhood.

Evaluate the feasibility of expanding the Rodeo Market into a more comprehensive neighborhood arts venue.

Investigate possibility to create a Community Garden at Rodeo Market Park.

Create a Homeless Initiative Task Force to determine how to best serve this growing demographic.

✓ Obtained and applied for historic preservation grants: Bowles House soffit and gutter repairs received \$32,871 grant award from State Historic Fund; and Certified Local Government grant application for Mid-Century Modern Homes Survey was submitted and awaiting decision on award from State Historic Fund. The survey and improvements further strengthen the City's efforts to preserve and restore the community's historical assets.



**Comprehensive Community Engagement** - *Westminster is represented by inclusive cultural, business, nonprofit and geographic participation. Members of the community are involved in activities; they are empowered to address community needs and important community issues.*

Provide innovative, integrated, multi-modal external communication and outreach program that fosters transparency in city government and connects City Council with all segments of the community (includes web, WestyConnect and social media).

Provide and promote a variety of activities which maximize networking and connectivity among all types of businesses via chamber activities, meetups, roundtables, and other such events.

Active community outreach and engagement for the Westminster Station Area Specific Plan, Harris Park District planning and Downtown initiatives.

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals <i>(in addition to Council initiatives)</i>
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- ✓ Held telephone town hall meeting during 2014. Westminster City Council conducted its third telephone town hall meeting in 2014, achieving a record number of participants with approximately 25,000 calls made and more than 4,000 citizens participating. The first telephone town hall meeting in 2012 had 1,760 citizens participating and in 2013 1,477 participated. In response, two telephone town halls are planned for 2015.

Increased online public engagement. WestyConnect is an online engagement platform that launched in 2012. It's designed to engage people on topics related to their local government. Statistics reported by the site are cumulative, but since its debut, the site has hosted 66 different topics (up 14% from 58 the previous year), received 7,242 visitors (up 43% from 5,055) and resulted in 45,263 page views (up 28% from 35,344). There are currently 411 active participants registered on the site (up 40% from 294 the previous year), and they have submitted 239 ideas (up 11% from 215) and made 387 comments (up 16% from 335).

Increased social media presence. The City has a varied presence on various social media channels (9 Facebook pages, 5 Twitter accounts, plus Instagram and YouTube accounts). The city uses its main Facebook page primarily as a publishing platform and so tracks the number of page "likes" to provide an indicator of success. Total page "likes" for the Westminster, Colorado, Municipal Government page grew to 1,198 in 2014 (up 18% from 1,012 at the end of 2013). Facebook also offers a number of analytic measures designed to gauge page reach and user engagement. The basic metric is "total reach" (basically any activity from our page that people see and react to via likes, shares and comments). In 2014, the total reach of the City Facebook page decreased 29% to an average of 497 (from 703 the previous year). This was primarily due to changes Facebook made that reduced the exposure that pages have unless they buy placement in users' newsfeeds. On Twitter the City's feed ended 2014 with 1,750 followers, up 80% from 975 in 2013. Compared to Facebook, Twitter continues to maintain a more open architecture that allows the city to see growth without "paying to play."

Increased video offerings. The City has a stated goal to increase its video offerings, for both internal and external audiences. The majority of the external content is viewed through the City's YouTube channel. In 2014, 46 new videos were posted to the channel (up 64% from 28 the previous year), bringing the total on YouTube to 128 videos. This content resulted in 23,791 views (up 21 percent from 19,620 views in 2013) and 41,140 minutes watched (down 5 percent from 43,363 minutes in 2013). This disparity between increasing views and decreasing time spent viewing is primarily explained by the fact that nearly all the videos created by the City in 2014 are much shorter. Internally, video offerings included a new orientation video plus five new videos on the COWnet platform, including two new "Meet the Herd" profiles of City employees. In addition, the City hosted its first community video contest, "Why Westminster." This contest garnered 698 votes for 3 finalist entries to select a winner.



**Beautiful, Desirable, Environmentally Responsible City** - *Westminster thoughtfully creates special places and settings. The city is an active steward, protecting and enhancing natural resources and environmental assets. The city promotes and fosters healthy communities.*


- ✓ Completed Envision Sustainability Training in 2014. Westminster is the first city in the United States to complete Envision Sustainability Training with 13 Public Works and Utilities staff now registered as Envision sustainability professionals. Envision is an international rating system developed by the Institute for Sustainable Infrastructure that evaluates the sustainability of infrastructure projects such as pipelines, streets, treatment processes and other public works and utilities projects. Trained staff will be able to use the Envision framework to help prioritize and evaluate proposed projects to ensure we are doing the right project and doing the project right.

Coordinate the installation of public art throughout the City, including RTD's installation in the Westminster Station pedestrian tunnel and Whole Foods' installation in their roundabout.

Develop design guidelines for non-retail commercial development.

Promote Historic Preservation Program efforts, including the citywide administration, and overall strategic management of city-owned historic properties.

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals <i>(in addition to Council initiatives)</i>
	<p>Ensure environmental stewardship within the organization, including energy conservation such as the City Hall geothermal project, fuel reduction, supplies/materials consumption awareness, agronomic practices at City Park, continuing native grass conversion program at parks, revegetation of barren or noxious weed-infested open space properties etc.</p>
	<p>Pursue land acquisitions for trail connections, donations, and dedications and leverage City funds.</p>
	<p>Encourage and promote environmental stewardship within the community through such programs as the Leak Notification Program, Garden-In-A-Box Program, household hazardous waste disposal program, recycling, etc.</p>

	<p><b>Proactive Regional Collaboration</b> - <i>Westminster is proactively engaged with our partners to advance the common interests of the region.</i></p>
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- ✓ Helped secure \$250,000 in DRCOG-directed HUD grant funds for “catalytic project” for Adams County Housing Authority (ACHA) properties in the South Westminster TOD Area. Outside resources helped ACHA and the City develop a realistic phased development approach that will hopefully lead to an actual project and the first private investment in the TOD area. Results of the DRCOG study were shared with City Council in April 2015.
- Participating in the Joint Apparatus Build Program with the North Area Fire Districts. The Fire Department and Fleet Maintenance Division is working to design a “common” fire apparatus that would allow pricing leverage shared by North Area Front Range fire districts. The joint apparatus build program includes front-line fire personnel, chiefs, mechanics and purchasing staff from many cities, counties and districts.
- ✓ Provided security for the 2014 National Governor’s Conference held in November. The Police Department participated in this massive coordination effort with State agencies and resources. Overtime expenses exceeding \$21K but full reimbursement was received. No violent or disruptive incidents occurred.
- ✓ Completed the first full year of a partnership between the Police Department and Adams County Housing Authority. These efforts have resulted in reducing calls for service, assisting the communities in taking a more proactive role in reducing criminal behavior and holding residents accountable for their inappropriate actions who reside at Terrace Gardens Apartments and Village of Greenbriar Apartments. This partnership also increased the quality of life for residents and dramatically improved relationships between these communities and the Police Department.
- ✓ Hosted the Sparkler Tournament at Christopher Fields. Provided a national tournament to showcase the quality of the City Park while increasing the awareness of the City of Westminster’s facilities.
- Continued to actively engage in state, regional and county economic development efforts as appropriate to advance Westminster's Economic Development agenda through Metro Denver Economic Development Corporation (MDEDC), Economic Development Council of Colorado (EDCC), Jefferson County EDC and Adams County EDC.
- Partnering with the Urban Drainage & Flood Control District on multiple storm drainage improvement projects throughout the City, which is an ongoing effort. A current project under consideration for 2015 is the final phase of City Park Channel, located along the south side of 120th Avenue between Lowell and Big Dry Creek.
- Coordinating with the Colorado Department of Transportation (CDOT) to implement highway improvements in concert with large-scale water and sewer utility projects. Staff is currently coordinating with CDOT to replace an aging water pipeline in Sheridan Boulevard from 88th Avenue to the City's south border.

Goal Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals (in addition to Council initiatives)



**Dynamic, Diverse Economy** - *Westminster is a local government that fosters social, economic, and environmental vitality and cultivates and strengthens a wide array of economic opportunities.*

- ✓ Launched of the new ED website ([www.westminstereconomicdevelopment.org](http://www.westminstereconomicdevelopment.org)). Provides an enhanced way to communicate with businesses, developers, real estate brokers and anyone else seeking to know more about the economy in Westminster.
- ✓ Received the International Economic Development Council (IEDC) Silver Award for the Business Services Program, that recognizes staff’s effort to provide a comprehensive business services program, with many partnerships involved, in order to provide the highest level of services to the business community over a period of time.



**Excellence in City Services** - *Westminster leads the region in a culture of innovation that exceeds expectations in all city services – the city is known for “the Westy Way.”*

Provide easy access to city services 24/7 via the City's website, including Access Westminster and WestyConnect.

Continue to expand and maintain an extensive Geographic Information System that is easily accessible for land developers and other members of the public.

Finalize draft regulations for beekeeping and chicken husbandry within single family residential neighborhoods to allow residents the opportunity to participate in "urban farming".

Update the Building and Fire Codes to stay current with changing construction technologies.

Implement vehicle and equipment purchasing catch up through 15 vehicle replacement plan.

Collaborate cross departmentally on system upgrades/modifications, including, PR&L point of service and registration systems, BO&M work order system, JDE purchasing analytic application, cashiering system upgrade, utility billing system replacement, Laserfiche, online building permitting system, online field application for rental housing inspections, etc.

Attract, recruit and retain top talent through the continued emphasis on a quality, values-based workforce with an attractive total compensation package, organizational onboarding, employee development, succession management efforts, employee engagement and quality leadership.

Continue effort to enhance employee engagement through quality communication focusing on utilizing important communication teams including Division Managers, Supervisors, Issues Task Force (ITF) groups within each department, plus information and communication exchange from executive leadership and employee meetings.

Continue to reinforce the strategic role of the supervisor as a foundational leader to ensure quality employee development, reinforcement of our values-based culture through change and the effective transfer of institutional knowledge. Efforts will include the supervisor academy, coaching and mentoring of new supervisors and managers, a review of the performance appraisal with emphasis on supervisor responsibility and leadership, supervisor communication efforts and renewed emphasis on critical feedback and engagement, collaboration and courtesy.

Continue to prepare for the succession and future talent needs of the organization.

Evaluate all facilities and infrastructure to determine short and long term needs and develop comprehensive funding and implementation strategy

Continue to provide information technology support that includes: exceptional hardware support services; high availability and security for all computer services and network resources; implementation of best practices to prevent Cyber-attacks on City computing resources; expanding and enhancing citywide network infrastructure for secure, fast and reliable connectivity within and between City facilities; deploying mobile applications designed to serve employees, citizens, business owners, and visitors.

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals <i>(in addition to Council initiatives)</i>
	Maintain reliable water and wastewater collection systems by: maintaining and implementing the City's Comprehensive Water Supply Plan; finalizing and implementing the Reclaimed Water System Mater Plan; protecting Standley Lake from aquatic invasive species; implementing the Water Storage Tanks Major Repair & Replacement Program.
✓	Awarded a DRCOG award for "Action" in the Local Government category to the Planning Division for the work on the Comprehensive Plan done in 2013. This award was recognized as the best effort in that category. The Comprehensive Plan was a significant step forward for the City in terms of providing service to the community and advice to the City Council. It allowed the City to speak with one voice on future policy relating to land development. All various department master plans were consolidated into the City's Comprehensive Plan and cross referenced.
	Designed and commenced testing of new online field application for rental housing inspections. This new application will allow the rental housing inspectors to record violations electronically in the field. The electronic record will eliminate multiple data entry steps and make it possible to share inspection results online or by email with owners and managers.
✓	Finalized and executed the 15-Year Vehicle/Equipment Replacement Plan. Through a balanced approach, ensured operational effectiveness and financial sustainability for the organization while avoiding deferred liabilities and downtime that would have a detrimental impact on productivity. Also, developed five year "catch up" strategy in the General Capital Outlay Replacement Fund.
✓	Developed and commenced implementation of Home Safety Inspections for Senior Citizen and Persons with Disabilities. Developed for 60+ year old seniors and persons with disabilities, this program targets specific home safety issues associated with these demographic traits.
✓	Initiated Senior Citizen's Health and Fire Academy in 2014 through grant funding this program provided a senior citizen health and fire academy, conducted at Keystone Retirement Facility. The academy was a collaborative success as it brought awareness to the community regarding the various types of issues facing senior citizens.
✓	Received 30th consecutive Certificate of Achievement for Excellence in Financial Reporting Award from the Government Finance Officers Association of the United States and Canada. The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.
✓	Completed Employee Opinion Survey in 2014. An organizational climate survey of all benefited employees was conducted in April of 2014, with a response rate of 93%. The overall average rating by City employees was a very positive 4.06 out of a possible 5.0 (most positive possible score), a slight increase from the 2006 overall average rating of 4.02.
	Develop a culture of safety, expanding the SafeStart Program and reinforcing safety throughout the organization.
✓	Commenced implementation of the SafeStart Program. SafeStart is training in safety awareness and personal safety skills development, but more specifically, it focuses on the human factors that are involved in the majority of injuries and incidents. While the training provides heightened awareness of the causes of injuries, it also provides specific techniques that participants in the program can use to reduce their risk of injury in any situation – at work, at home or on the road. This program will help reduce the City's exposure to both property and liability claims and workers' compensation claims.

Goal	Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals <i>(in addition to Council initiatives)</i>
✓	Implemented Defendant Calling Project in the Municipal Court. This project began in November 2014 in an attempt to reduce the number of defendants that fail to appear on their court dates. Every week, a clerk programs the system to make an automated phone call to defendants with court dates set for the following week. This includes calling all probation clients, and includes all defendants with all types of hearings. Statistics indicate that in 2013, there were 14,670 hearings scheduled with 2,856 defendants failing to appear or approximately a 19% failure to appear rate. For 2014, there were 15,272 hearings scheduled with 3,072 defendants failing to appear or approximately a 20% failure to appear rate. Numerous defendants provided feedback to staff that they appreciated the reminder calls and are grateful to receive them. The weekly program takes limited staff time versus a clerk making individual calls that equates to efficiency of staff work time. While the failure to appear rate has slightly increased, the hearings have also increased. The program was not intended to eradicate defendant's choices to not appear.
✓	Implemented several technological improvements and upgrades to improve information technology services to the organization. Projects include: network change to provide redundant communication paths for the City's Storage Area Network (SAN) and replication processes increasing availability and speed of backup and replication; implemented 10Gbps links for all VMWare hosts increasing availability and performance for computer users throughout the City; implemented a Virtual Routing/Forwarding (VRF) design into the entire City network providing more security, more reliability using multiple paths and increased port density; migrated 1,300 mailboxes to Exchange 2013 now running on a VMWare virtual environment providing additional redundancy capability and failover features; virtualized SCADA servers providing the utility additional redundancy capabilities and patch management for SCADA; completed upgrades of major applications including Accela, CIA, Courts JSI, JDE and Telestaff providing user enhancements and improved tools.
✓	Achieved a 4th place national ranking in the Center for Digital Government's Digital Cities Survey. Helps with employee retention, recruitment, vendor negotiations, credibility with City Council and community, and provides confirmation of the City's approach in leveraging technology and tools.
✓	Implemented Sergeant's Mentoring Program. Uniformly train new supervisors in policies, procedures, tactics, and patrol operations. Allowing newly promoted sergeants one on one mentorship with a designated mentor sergeant on a daily basis for the first four months of their tenure to act as advisor and guide to successful supervision.
✓	Implemented 1,000 Books before Kindergarten, the first library in Colorado to do so. 573 children registered, reading over 61,700 books in the first year. Those who reached the 500 book mark by October attended a celebration of their accomplishment to ensure early childhood literacy is fun.
✓	Completed Quails Crossing playground renovation and Top Spin facility in collaboration with the Hmong community. Part of the Department's ongoing commitment to reinvest in the City's existing infrastructure, Quails Crossing playground upgrade also addresses industry safety and compliance concerns regarding national playground standards. The Top Spin facility renovation enhanced community relations, provided a needed facility improvement and promoted this cultural asset.
✓	Transitioned to StarGuard lifeguarding certification program. Lifeguard staff now has a higher level of staff engagement and training resources, resulting in safer aquatic facilities.
✓	Increased PR&L participation overall. Recreation Programming increased by 6.55%, which resulted in increased revenues by 11.7%. Recreation Facilities increased by 3.39%, which resulted in increased revenues by 3.33%. Total Golf rounds increased by 7.07%, which resulted in increased revenues by 10.91%.
✓	Launched Free Fitness Week in January and Free 4 Fall in October at all recreation facilities. Increased utilization of these facilities. Annual Pass Sales and Renewals were up 40%, and participation at Recreation Facilities increased 3.39%.



**Goal Ongoing Programs/Services OR Specific Projects that Support Council Strategic Plan Goals (in addition to Council initiatives)**

- ✓ Patched 128,596 square yards of asphalt pavement road failures, resurfaced and repaved 71 miles of City roadways, inspected 2,063 storm water inlets and cleaned 270, and replaced 30,548 linear feet of deteriorated concrete curbs, gutters and sidewalks. Maintained the City’s established performance standards and provided better infrastructure for residents, visitors and businesses of Westminster, including curb ramps and improved accessibility.
- ✓ Completed the 87th & Wadsworth Wastewater Lift Station. A replacement lift station was constructed to move it away from a high traffic roadway, improve the performance and mitigate the risk of sewage overflows to City customers.
- ✓ Reduced total Water Main Breaks in 2014 to 55, which is 13 water main breaks lower than the 10-year average of 68. This success is attributed to the City’s proactive water main replacement program.
- ✓ Purchased new water rights that include additional water from Clear Creek and additional storage in Standley Lake. These water rights will help to keep the City on track to meet build-out water demands.

Continue street maintenance activities, including snow and ice control, implementation of Pavement Management System recommended repairs/rehabilitation, and conducting needed pothole repair.



**Ease of Mobility - Westminster pursues multi-modal transportation options to ensure the community is convenient, accessible and connected by local and regional transportation options through planning, collaboration, advocacy and execution. Transportation objectives include walkability, bike friendly, drivability and**

Advocating for Westminster's transportation interests for US 36, including: BRT (operating plan, fare levels, station investments, etc.); and CDOT's Managed Lanes Project.

Advocating for Westminster's transportation interests related the I-25 corridor, including: Phase III of the I-25 North Managed Lanes Project; and develop strategies to initiate transit service in NE part of City.

Partnering with neighboring jurisdictions on transportation improvements, including: Lowell Blvd from 120th to 124th Avenue with Broomfield; and 92nd Avenue/Federal Blvd intersection improvements with Federal Heights.

Construct trail and sidewalk connections, including: 72nd Avenue bridge over Little Dry Creek; under 120th Avenue/Federal Blvd from the Ranch development to the Little Dry Creek Trail; McKay Drainage way project with segments of McKay Creek Trail, and I-25 trail between Huron St and I-25, south of 144th Avenue; and Orchard Parkway between 137th and 144th Avenue.

Partnering with CDOT on opportunities to enhance traffic flow on State highways within Westminster, including: widen 120th Avenue/Federal Boulevard intersection to add through lanes and auxiliary lanes.

Construct inginfrastructure to support the Westminster Station commuter rail, including Westminster Station Drive, Hooker Street, and Grove Street; parking structure to support the commuter rail station; and North Plaza to serve the station.

Coordinate with RTD on transit routes citywide and in Westminster Station and downtown areas.

- ✓ Completed several designs of intersection improvements, including 92nd Avenue/Federal Boulevard and 120th Avenue/Federal Boulevard, which will ease traffic flow throughout the community.
- ✓ Helped secure \$55 million in CDOT RAMP funds for extension of I-25 North Managed Lanes through NATA (North Area Transportation Alliance). This project will extend the current managed lanes project north to at least 136th Avenue, providing enhanced travel options for the public on the most congested interstate highway in the Denver metropolitan region.