



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council  
DATE: April 30, 2014  
SUBJECT: Study Session for May 5, 2014  
PREPARED BY: J. Brent McFall, City Manager

Please Note: Study Sessions and Post City Council briefings are open to the public, and individuals are welcome to attend and observe. However, these briefings are not intended to be interactive with the audience, as this time is set aside for City Council to receive information, make inquiries, and provide Staff with policy direction.

Looking ahead to Monday night's Study Session, the following schedule has been prepared:

*A light dinner will be served in the Council Family Room* 6:00 P.M.

### CITY COUNCIL REPORTS

1. Report from Mayor (5 minutes)
2. Reports from City Councillors (10 minutes)

WESTMINSTER ECONOMIC DEVELOPMENT AUTHORITY EXECUTIVE SESSION 6:30 P.M.

### PRESENTATIONS

1. Proposed Changes to the Minor Home Repair Program
2. City Services' Level of Service Review in Preparation of the Proposed 2015/2016 Budget

### EXECUTIVE SESSION

1. Discuss strategy and progress on potential sale, acquisition, trade or exchange of certain water property rights, and the City's position relative thereto, pursuant to WMC 1-11-3 (C)(2) and CRS 24-6-402(4)(a)

### INFORMATION ONLY

None at this time.

Items may come up between now and Monday night. City Council will be apprised of any changes to the post-briefing schedule.

Respectfully submitted,

J. Brent McFall  
City Manager

**NOTE:** Persons needing an accommodation must notify the City Manager's Office no later than noon the Thursday prior to the scheduled Study Session 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.



WESTMINSTER

**Westminster Economic Development Authority**

TO: The Westminster Economic Development Authority Board Members  
DATE: April 30, 2014  
SUBJECT: WEDA Study Session for May 5, 2014  
PREPARED BY: J. Brent McFall, Executive Director

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Looking ahead to Monday night's Study Session, the following schedule has been prepared:

ROLL CALL

PRESENTATIONS

None at this time.

EXECUTIVE SESSION

1. Discussion of strategy and progress on negotiations related to the Westminster Urban Center Redevelopment and the possible sale, acquisition, trade or exchange of property interests, including future leases, and provide instructions to the Authority's negotiators as authorized by CRS 24-6-402(4)(a) and 24-6-402(4)(e)

INFORMATION ONLY

None at this time.

Items may come up between now and Monday night. The WEDA Board will be apprised of any changes to the agenda.

Respectfully submitted,

J. Brent McFall  
Executive Director

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**Staff Report**

City Council Study Session Meeting

May 5, 2014



SUBJECT: Proposed Changes to the Minor Home Repair Program

PREPARED BY: Heather Ruddy, Community Development Program Planner

**Recommended City Council Action**

Approve proposed modifications to the Minor Home Repair Program and authorize staff to proceed with a Request for Proposals (RFP) to select a qualified home rehabilitation contractor to operate the program.

**Summary Statement**

- Since 2010, the Community Development Block Grant (CDBG) funded Minor Home Repair Program has served 39 households earning less than 80 percent of Area Median Income (AMI) (as calculated for the Denver, Aurora, Broomfield Metropolitan Statistical Area).
- Interest in the program has progressively increased whereby the \$50,000 budgeted in 2013 was exhausted six months prior to the end of the CDBG funding cycle (March 2014) resulting in the City suspending the acceptance of new applications.
- City Council increased the program budget in 2014 to \$90,000 comprised of \$75,000 in 2014 CDBG funds and another \$15,000 in surplus funds from previous years.
- In addition to the increased funding, Staff is proposing modifications to the program to more appropriately serve low-income households and direct funds towards improvements intended to protect the health and safety of the occupants. Proposed changes include:
  - Incorporation of an emergency repair/replacement component into the program;
  - Modifications to the list of eligible improvements as proposed per Attachment “A,” and program name change from “Minor” to “Essential;”
  - Modification of income eligibility requirements to 50 percent or less of Area Median Income;
  - Establishing a maximum grant award of \$5,000 over a five-year period with exceptions for emergency needs;
  - Establishing a one-year residency requirement prior to eligibility;
  - Make applicants ineligible for the program due to City Code violations.
- Staff proposes to issue a Request for Proposals (RFP) to solicit prospects to administer the program.

**Expenditure Required:** \$90,000

**Source of Funds:** \$75,000 - 2014 CDBG Funds  
\$15,000 – Previous Years’ Fund Balances

## **Policy Issue**

Should the City Council approve changes to the Minor Home Repair Program as proposed and direct staff to prepare a Request for Proposals (RFP) to select a qualified contractor to operate the program?

## **Alternative**

City Council may elect to approve or deny all, none, or a combination of the changes proposed in this memo. Staff analyzed the program in detail and presents the recommended changes based on this analysis.

## **Background Information**

The City has been operating a minor home repair program for low income households since 2010. The program currently provides for a grant award of up to a \$5,000 to households that earn at or below 80 percent of the U.S. Department of Housing and Urban Development (HUD) established Area Median Income for the Denver Metropolitan Area. At this level a household of two could make up to \$49,100 in income annually while a family of four would qualify at up to \$61,350. Over the life of the program, the City has provided grants to 39 Westminster households at an average cost of \$3,530. The most common type of repair provided has been the replacement of sink faucets/shower heads. The second most common type of assistance received has been the installation of American with Disabilities Act (ADA) improvements such as handrails and grab bars. Other common repairs have included replacement/repair of gutters and/or downspouts, general plumbing, and exterior lighting replacement.

In the first year of the program, the number of applicants was relatively low. However, with increased outreach efforts and through word-of-mouth, interest in the program progressively increased to a point where the \$50,000 budgeted in 2013 was exhausted six months prior to the end of the CDBG funding cycle (March 2014). This resulted in the City having to suspend the acceptance of new applications. Accordingly, the City Council upon approving the 2014 CDBG Action Plan increased the Minor Home Repair Program Budget allocation in 2014 to \$75,000 and directed Staff to redirect an additional \$15,000 in CDBG funds from previous years' balances. Staff was further advised to conduct an analysis of the program since its inception to identify potential modifications to make the program more efficient and sustainable. The following are a number of proposed modifications based on the Staff analysis:

### Emergency Repairs

The original intent of the Minor Home Repair Program was to provide primarily emergency home repairs to low income homeowners in Westminster. Due to a number of factors, including the need to spend down CDBG funds in a timely manner in order to meet HUD fund balance requirements, the home repair program was expanded beyond emergency repairs to cover a broad range of minor home repairs. Although emergency repairs remained eligible under the program, many of these requests requiring quick turnaround (within hours or a few days) could not be accommodated given the processing and scheduling impediments. Staff believes this emergency service is critical to the well-being of some Westminster residents, given Staff continues to receive numerous calls regarding health and safety issues, particularly pertaining to furnace and hot water

heater malfunctions. Staff is recommending that the emergency component of the Minor Home Repair Program be limited to the following activities:

- Repair/replacement of fully failed furnaces or furnaces that present an imminent danger to the home and its occupants;
- Repair/replacement of fully failed hot water heaters or hot water heaters that present an imminent danger to the home and its occupants;
- Repair to leaking or damaged gas line distribution systems;

Staff further recommends that no less than \$15,000 be set aside specifically for emergency repairs in the 2014 budget.

#### Minor (Essential) Home Repair Program

In reviewing the types of repairs that have been completed through the Minor Home Repair Program, Staff believes that a narrowing of the scope of eligible repairs to those that are deemed essential to protect the health and welfare of the household should be considered given the potential demand and budgetary and staffing constraints. Staff suggests that the intent of the program is best served by making repairs to conditions in homes that pose a threat to the occupants' health, safety, and welfare rather than cosmetic fixes. Although all repairs to date are in compliance with HUD allowances, some improvements were not necessary to rectify health, safety, or welfare issues. For example, some repairs have included installation of new closet doors in all bedrooms of a house, medicine cabinet replacement, installation of exterior screen doors, and fence repair. It is believed many of these repairs were a result of the homeowners' deferment of maintenance that could have been remedied gradually over a period of time as conditions warranted. Accordingly, Staff recommends that the list of eligible and ineligible repairs be revised to include those listed in Attachment "A."

In conjunction with redefining eligibility for improvements and repairs, Staff proposes modifying the name of the program to replace the word "minor" to "Essential." Although this may seem like a matter of semantics, staff believes that identifying the program as an *essential* home repair program rather than minor will help better define the parameters of the program.

#### Income Eligibility Requirements

In presenting the 2014 CDBG Action Plan to City Council, Staff recommended that the eligibility income threshold for the program from the current 80 percent Area Median Income (AMI) be reduced to 50 percent AMI, which more truly represents a lower income household. Staff believes that reducing the income eligibility threshold would more appropriately focus the program on assisting the more vulnerable of Westminster residents while limiting the pool of eligible applicants to be more sensitive to budgetary limitations.

As the following table represents, over the three-year course of the program, 74 percent of the program's participants were at or below the 50 percent AMI income category. Twenty-six percent of the program participants exceeded the 50 percent AMI threshold up to 80 percent AMI, utilizing \$37,709 in program funds. A four person household earning \$61,350 annually would fall within the low-moderate income category (80 percent AMI).

HUD Defined Income Limit Category -2013	4-Person Household Income Limit	2-Person Household Income Limit	% of Minor Home Repair Program Participants Served by Income Category 2010-2013
Extremely Low (30% AMI)	\$23,000	\$18,400	31%
Very Low (50% AMI)	\$38,350	\$30,700	43%
Low-Mod (80% AMI)	\$61,350	\$49,100	26%

Staff recommends that for the 2014 program year, the City modify the income eligibility limit to not exceed 50 percent AMI. At the end of the program year, Staff will evaluate the use of the program and determine if lowering the income limit had any effect on sustaining funding throughout the year.

Maximum Award Limits

The Minor Home Repair Program’s current policy regarding maximum award limits to homeowners states, “A client may apply to participate one time only, although additional funding requests will be given consideration on a case by case basis due to special circumstances, such as an immediate health and safety need (e.g., furnace replacement) or financial necessity, such as if the client is in the low- or extremely-low income strata (i.e., 50 percent or below AMI).” Staff has been approached by several program participants requesting additional funding beyond the \$5,000 already received. The “case by case” policy places staff in a difficult position to make an objective determination of need or necessity, while also balancing the desire and goal of assisting as many homeowners as possible with limited funds. Staff recommends that in order to manage a fair and equitable program that assists as many Westminster homeowners as possible that the City adopt a policy whereby homeowners are eligible for a maximum of \$5,000 in grants over a five year period. However, it is recommended that in those cases where an emergency home repair need arises (failed furnace or hot water heater) staff be given the authority to approve awards in excess of \$5,000 for such emergency matters to those households at or below 50 percent AMI.

Minimum Length of Ownership

Staff recommends that the program guidelines be modified to state, “The applicant must live in and have owned the property for a minimum of one year prior to application.” Several applicants and potential applicants have approached the City for assistance through the Minor Home Repair Program shortly after closing on their home. Staff is aware of one applicant who purchased a home without an inspection and utilized the program to make repairs that normally should have been rectified by the seller prior to closing.

City Code Violations

It is recommended that a condition of acceptance to the program include that homeowners must not have any outstanding citations or judgments for City Code violations on the property prior to receiving improvements.

Issuance of Request for Proposals (RFP)

The City of Westminster has contracted with Brother's Redevelopment, Inc. (BRI) to administer the program the past three years. Upon full expenditure of the 2013 CDBG proceeds, the contract with BRI is due to expire. Given this situation, Staff recommends that an RFP be issued to solicit proposals from qualified service providers to administer both the emergency and minor repair components of the program. Staff believes this avenue of administering the program is the most viable given the City's limited CDBG staff and resource capacity to process applications, establish eligibility, assess and make needed improvements, monitor ongoing improvements, and finalize compliance documentation.

Another option for operating the program would be for the City to offer the services directly. Under this arrangement Staff time would need to be increased substantially to accommodate the administrative and operational aspects of the program. Further, the City would need to establish a readily available pool of skilled laborers, either as direct City employees or through contractual arrangements with vendors, capable of making improvements on prospective clients' houses. Staff does not believe this to be a viable option given its limited CDBG financial resources and Staff capacity. Having CDBG staff support the program directly would place a significant burden on the City's ability to maintain support for other CDBG funded projects and compliance with HUD reporting and monitoring requirements.

The proposed revisions to the Minor Home Repair Program works towards meeting two City Strategic Plan goals: Financially Sustainable City Government Providing Exceptional Services and Vibrant Neighborhoods in One Livable Community.

Respectfully submitted,

J. Brent McFall

City Manager

Attachment A – List of Current Eligible and Ineligible Repairs for the Minor Home Repair Program

Attachment B - Recommended Eligible and Ineligible Repairs

**Attachment “A”**  
**List of Current Eligible and Ineligible Repairs**  
**for the Minor Home Repair Program**

**Eligible minor repairs may include, but are not limited to, the following:**

- Painting homes – for exterior only, unless associated with another eligible interior repair for the repair area only.
- Building handicapped ramps (ADA approved)
- Bathroom and doorway modifications to accommodate disabled citizens
- Flooring repairs - eligible only if it is a health or safety issue (tripping hazard, etc.)
- Electrical repairs
- Plumbing repairs
- Air conditioner/swamp cooler installation (if deemed medically necessary as directed by MD with letter). The cost cannot exceed the \$5,000 maximum. Portable units are not eligible
- Existing individual window replacement (if it poses a safety hazard, such as a damaged or inoperable window)
- Safety improvements
- Exterior repairs to primary structure (house) such as gutter replacement required to preserve health, safety and welfare of resident and/or the structural integrity of the house. Please see the list below for exterior property repairs that are ineligible.
- Removal of dead trees or trimming of limbs determined to be hazardous to the general public or pose a significant threat to the structural integrity of the residential unit. The City Forester is required to make a determination that the tree is hazardous.
- Water heater or furnace repair or replacement
- Other similar minor repair work as authorized to eliminate safety hazards

**Repairs excluded from the program include, but are not limited to, the following:**

- Maintenance items, such as annual furnace checks and drain cleaning.
- Emergency items that must be fixed immediately, such as clogged drains, relighting pilot lights, fallen tree limbs, etc.
- Sewer line repairs or replacement from outside wall of house to street
- Fence repairs or replacement, including debris removal
- Common area repairs, such as exterior painting of townhome units in complex
- Roofing repairs or replacement
- Exterior siding repairs or replacement, unless necessary to protect the structural integrity of the house
- New windows for the primary purpose of energy efficiency enhancement or for the entire home
- Appliances (e.g. dishwasher, refrigerator, stove, washer/dryer) and appurtenances not considered permanent fixtures such as lamps, space heaters, portable air conditioning units, and similar devices.
- Interior and exterior remodeling not required for health, safety, and welfare and considered purely aesthetic improvements
- Structural additions
- Water softening systems



**Attachment “B”**  
**Recommended Eligible and Ineligible Repairs**  
**Essential Home Repair Program**

**Eligible Repairs**

- **Plumbing**
  - Repair leaking plumbing and faucets
  - Repair burst pipes
  - Repair/replace defective toilets and/or sinks
  - Repair/replace defective hot water heaters
- **Carpentry**
  - Repair/replace defective window and door locks
  - Repair/rebuild broken steps/stairs
  - Repair/replace broken windows, window panes, door hinges
  - Repair/replace broken/unsafe home access doors (excluding storm/screen doors)
  - Repair exterior porches and stairs when they serve as essential to home ingress and egress
  - Flooring repairs – eligible only if it is a health or safety issue (tripping hazard), repair of the hazard is favored over replacement of the flooring
- **Electrical**
  - Install/replace smoke/carbon monoxide detectors
  - Replace broken light switches, outlets, fixtures
  - Repair unsafe wiring and/or electrical systems
- **External Home Repairs**
  - Gutter replacement when required to preserve the health, safety, and welfare of the residence and/or the structural integrity of the home
  - Removal of dead trees or trimming of limbs determined to be hazardous to the general public or pose a significant threat to the structural integrity of the residence. The City Forester is required to make a determination that the tree is hazardous.
- **Thermal Environment Repairs/Improvements**
  - Furnace repair/replacement
  - Air conditioner/swamp cooler installation (only if deemed medically necessary as directed by a letter submitted by a qualified doctor). The cost cannot exceed \$5,000 maximum. Portable units are not eligible.
- **Accessibility Improvements**

For the purpose of this program a disabled person is one who has a disability that:

  - Is expected to be of a long-continued and indefinite duration;
  - Substantially impedes his or her ability to live independently; and
  - Is of such a nature that the disability could be improved by a more suitable housing condition

The disability may also be developmental. Documentation of disability status is required. Eligible improvements may include the following:

  - Installation of ramps, grab bars, levers, railing
  - Installation of devices for the hearing and sight impaired
  - Installation of accessible showers, bathtubs, sinks, and toilets
  - Doorway widening
  - Installation of stair lifts
- **Other Health/Safety Concerns**
  - At the discretion of City staff, repairs may be made outside the scope of the above listed eligible repairs when it is deemed that conditions exist that have an impact on the occupants’ health, safety, and welfare.

**Ineligible Repairs** – Repairs recommended to be excluded from the program include:

- Maintenance items such as annual furnace checks and drain cleaning
- Sewer line repairs or replacement from outside wall of house to street
- Fence repairs or replacement, including debris removal
- Common area repairs, such as exterior painting of townhome units in a complex.
- Roofing repairs or replacement
- Exterior siding repairs or replacement, unless necessary to protect the structural integrity of the home
- New windows for the primary purpose of energy efficiency enhancement or for the entire home
- Appliance (e.g. dishwasher, refrigerator, stove, washer/dryer) repair or replacement. This includes appurtenances not considered permanent fixtures such as lamps, space heaters, portable air conditioning units, and similar devices.
- Interior and exterior remodeling not required for health, safety, and welfare and considered purely aesthetic improvements.
- Structural additions
- Water softening systems
- Carpet cleaning
- Replacement of cabinets and countertops not made in conjunction with accessibility improvements
- Repairs to garages or accessory structures
- Non-essential or “luxury” costs such as remodeling, swimming pools, spas, and new fence construction
- Any repairs that may be covered by a homeowners insurance policy
- In general, cosmetic improvements that are not essential to the long-term structural soundness of the dwelling or not necessary to the health and safety of the occupants will not be authorized and will not be eligible for the program. Cosmetic improvements are defined as higher-than-standard-grade fixtures; items required only for decoration or aesthetic improvement; replacement of carpet, vinyl or other items, which are currently in good condition, etc.



# WESTMINSTER

## Staff Report

Study Session Meeting  
May 5, 2014



**SUBJECT:** City Services' Level of Service Review in Preparation of the Proposed 2015/2016 Budget

**PREPARED BY:** Steve Smithers, Deputy City Manager  
Barbara Opie, Assistant City Manager  
Aric Otzelberger, Assistant to the City Manager  
Ben Goldstein, Senior Management Analyst

### Recommended City Council Action

Review the proposed city service's level of service analysis outlined and provide direction on the following items:

- Provide direction on the list of Proposed Changes Recommended, whether Staff should continue research and pursuit of the items identified in concert with the development of the 2015/2016 Budget; and
- Review the proposed list of items and provide Staff direction that these are the items City Council believes should be highlighted at the June 9 public meeting on the Proposed 2015/2016 Budget.

### Summary Statement

In February, Staff commenced a level of service review of some of the City's Services programs and services in continuation of the objective to "Institutionalize the core services process in budgeting and decision making" under the Financially Sustainable City Government Providing Exceptional Services goal. Staff has completed the initial analyses and some of the programs/services evaluated are highlighted within this Staff Report. These analyses are intended to look forward to 2015/2016 service demands, evaluate current funding levels and determine if modifications might be needed given the City's limited resources (both financial and staffing) and priorities. This information is intended to provide City Council an opportunity earlier in the budget development process to provide direction on whether Staff should proceed with additional analysis of the proposed programmatic level of service changes and/or proposed reallocations of resources and bring these back for City Council's further review and final determination during the budget process. Information provided in this document is preliminary and requires further research; the projected costs provided are estimates and will be refined based on City Council feedback (i.e., whether to pursue or not).

**Expenditure Required:** \$0

**Source of Funds:** N/A

### **Policy Issues**

- Does City Council concur with moving forward as recommended on the proposed level of service items analyzed within this Staff Report?
- Does City Council concur with the list of three items Staff recommends highlighting at the June 9 public meeting on the Proposed 2015/2016 Budget?

### **Alternatives**

- City Council could choose not to pursue any of the recommended changes identified in the level of service items. Staff believes the items identified have merit to continue evaluating in concert with the development of the Proposed 2015/2016 Budget; however, Staff desires City Council policy direction at this point in the budget development process to assure that Staff’s priorities are on track.
- City Council could identify fewer or more than the three items recommended to be highlighted at the June 9 meeting. Staff is cognizant of Council’s desire to gather input in the budget development process and believes that of all of the items identified in the level of service analyses, these items might be of greatest interest to the public. Staff is mindful that including too many items at the June 9 meeting may yield no public input and attempted to identify a manageable but realistic list of programs for review.

### **Background Information**

In November 2009, the City commenced a “Core Service” inventory and discussion. Staff prepared an inventory of City-provided services and programs for City Council’s review, which was then prioritized with City Council during 2010. This prioritized inventory assisted City Council in adopting a balanced 2011 and 2012 budget, positioning the City in a sustainable financial position for the future. The goal of this work was to more clearly identify what services are essential to the community and what services can no longer be afforded. This process was made more difficult with the organization already being lean as a result of ongoing reductions throughout the past decade. The initial Core Services process included a comprehensive inventory of services and programs provided by the City of Westminster as well as identification of criteria to utilize in prioritizing the Core Services inventory. The Core Services assessment was completed in concert with the strategic planning process, allowing City Council and Staff to ensure services were appropriately aligned with the Strategic Plan.

Throughout the last several years, Staff has continued to utilize the city services inventory during the full budget development and mid-year budget reviews, conducting level of service reviews and making adjustments accordingly with City Council direction. The City services inventory and level of service analyses is integrated into the organization as funding and resource allocation decisions are made now and into the future.

Staff commenced a level of service analysis in February 2014 in preparation for the 2015/2016 Budget development process. Staff reviewed the current City services inventory document and ensured that it still accurately reflects City services and programs. The majority of Staff work focused on identifying programs/services provided within the Core Service inventory and conducting level of service analyses. These analyses look at current service demands and look forward to 2015/2016 service demands, evaluate current funding levels and determine if modifications might be needed given the City’s limited resources (both financial and staffing) and priorities. These items were reviewed and discussed at the

Department Head Budget Retreat held in April. A brief summary of these initial analyses follow. This information is intended to provide City Council an opportunity early on in the budget development process to consider any proposed programmatic level of service changes and/or proposed reallocation of resources and provide Staff with feedback and/or request additional research.

This Staff Report is divided into three sections: Possible Changes for Consideration, Report Backs and Items for Future Discussion. Items included in this Staff Report under “Possible Changes for Consideration” are recommended to continue forward in the proposed budget development process. In order to balance the 2011 budget, the City had to reduce staffing by 72.833 FTE (or 7.4%) and made a number of service adjustments. The budget decisions and adjustments made in 2010 for the 2011 budget and beyond were designed to put the City into a sustainable budgetary position, which is exactly what they did. However, these reductions impacted the delivery of services and Staff is evaluating new staff or returning previously eliminated staff with the Proposed 2015/2016 Budget to assist with key areas throughout the City. A total 10.8-14.8 FTE are being considered for the 2015 Budget and 7.0 FTE for the 2016. The potential new staff is identified through the level of service items below and will return for official City Council consideration later in the summer. City Council direction is being requested on these items at this time on whether Staff should continue to evaluate these items, including new staff, in the development of the proposed budget.

Items included in the “Report Backs” section are simply that – brief summaries on analysis that has been conducted and any associated changes that have resulted from that analysis. This section merely reflects on the ongoing nature of service and program evaluation in the City of Westminster and highlights a few items for City Council. No City Council direction is being requested on these items.

The “Items for Future Discussion” section identifies two items that warrant further consideration but do not necessarily align with the 2015/2016 Budget development process at this time. The results of further analysis and research will be brought back to City Council for consideration and may be utilized in the mid-year budget review next summer for any potential amendments to the 2016 Budget or in preparation for the 2017/2018 Budget during the summer of 2016. They are being flagged for City Council at this time as additional research commences on these items, which may draw interest from the public and/or involve further City Council discussion prior to final recommendations being made. No City Council direction is being requested on these items at this time.

Overall, Staff is seeking City Council direction as Staff continues to evaluate the level of service items noted below in development of the 2015/2016 Budget. Much of the information below is conceptual in nature and reflects very preliminary cost estimates. Staff wants to ensure these proposals are in alignment with City Council. Staff will conduct further in-depth review and analysis, and present this information for City Council’s consideration and final direction during the budget process this summer unless clear direction is received at Monday’s Study Session not to pursue any item noted below. Staff will also share information with the public on level of service items being pursued through the City’s Web site and City Edition based on City Council direction. Additionally, Staff is developing an interactive on-line budgeting interface that the public can balance the City budget and provide feedback on several of the level of service items (i.e., those proposed to be highlighted at the June 9 public meeting).

### **Possible Changes for Consideration**

This section includes items under evaluation with the development of the Proposed 2015/2016 Budget.

## Citywide

- **Focused Work Week (FWW)** – The City conducted a pre-introduction analysis of this schedule and then a one-year anniversary analysis requesting employee and community feedback on issues related to the FWW. Staff recommends revisiting several issues related to the FWW, including customer service, flexibility, wellness and work-life balance. Overall, Staff is interested in evaluating approaches to improve internal and external customer service. Staff is also interested in examining flexibility with schedules where it makes operational sense. In addition, Staff is interested in examining telecommuting and non-traditional work processes that would allow for the accomplishment of City business. (net estimated change TBD)
- **Enhanced Mobility and Connectivity Master Plan** – While enhanced mobility and connectivity is an important component to ongoing planning and project implementation Citywide, overarching guidance could be enhanced. Staff is evaluating the development of a Master Plan for the City to enhance mobility for citizens, businesses and visitors and improve the connectivity in the City. From this Master Plan, Staff could implement pilot projects concurrent with the preparation of the Master Plan to test concepts, illustrate solutions, and provide tangible results for citizens and residents seeking enhanced mobility and connectivity throughout the City. Opportunities exist to enhance access to City services and facilities by looking at how they are connected. The plan could examine and recommend improvements for how the City’s street, recreational trails, bicycle routes, pedestrian networks and public spaces connect to each other, and how they connect to City services and facilities, such as open space trail heads, recreation centers, and libraries. Access for all users, regardless of abilities, could be examined, promoting healthy and safe transportation modes and positive experiences. (net estimated change +\$50,000-\$125,000) (*Proposed to be included in the June 9 Public Meeting on the Proposed 2015/2016 Budget presentation.*)

## City Manager’s Office

- **Community Outreach/Engagement** – Due to budget reductions and the associated reduction in force in 2010, the City eliminated a Neighborhood Outreach Coordinator position in the City Manager’s Office that previously led efforts related to community outreach and engagement. After elimination of the position these responsibilities were disseminated to various other workgroups in the City Manager’s Office. Staff has worked diligently with City Council, other departments and the community to offer new avenues for outreach and engagement. However, these efforts are limited due to current realities of internal resources and the increasing demands of other existing core service businesses. Based on City Council’s interests in increasing the City’s community engagement efforts, Staff is evaluating the possibility of bringing back a similar 1.0 FTE position to focus on community outreach in 2015. This position would coordinate outreach and engagement efforts for City Council; oversee Web-based engagement tools such as Access Westminster, WestyConnect and social media; support outreach and engagement efforts in other departments and programs; and provide staff support for the Human Services Board and Commission and assist with City Council’s Inclusiveness. (net estimated change +\$55,000 plus benefits; +1.0 FTE)
- **Online Budget Tool for Citizens** – City Council recently expressed interest in providing citizens with an online budget tool that would provide education on the City Budget and allow citizens to provide input. Since that time, City Staff has been investigating options for this tool and has

engaged the developer of “Backseat Budgeter” to create a budget tool for the City of Westminster. “Backseat Budgeter” is used by the State of Colorado and the City/County of Denver. Staff is in the process of developing this tool and should have something to share with City Council and then the public this summer during the budget development process. (net estimated change +\$7,000)

- **U.S. 36 Corridor Federal Lobbying Activities** – As part of the City’s participation in the U.S. 36 Mayors and Commissioners Coalition (36 MCC), the City contributes significant funding for a federal lobbyist and an annual lobbying trip to Washington, D.C. For many years, the focus of this lobbying has centered on the 36 MCC members’ shared interest in U.S. 36 capacity and multi-modal improvements. With many years of hard work, the U.S. 36 Managed Lanes Project is under construction with full completion to Boulder anticipated in 2016. With the funding of this major project now completed, questions remain as to the 36 MCC’s future areas of focus for transportation improvements. Future “asks,” at least in the short term, do not carry the same magnitude as the U.S. 36 Managed Lanes Project. Therefore, it does not seem appropriate to expend the same resource and attention related to federal lobbying, especially considering the current state of transportation funding at the federal level. In addition, with the current Northwest Area Mobility Study (NAMS) looking at the future of Northwest Rail, it has become clear that certain 36 MCC members want to focus on pursuing arterial bus rapid transit (BRT) investments in the northwest region of the Denver Metropolitan Area. While these arterial BRT projects might have merit for the regions they would serve, they do very little to serve Westminster. While Staff recommends continuing to work with the 36 MCC on issues of shared interest, there are some issues where there are diverging interests and Staff does not recommend expending resources on lobbying efforts that might be contrary to City Council’s policy positions. The City’s share of the federal lobbying contract with the 36 MCC is roughly \$23,000. Additional expenses include travel, lodging, etc. for the Mayor and a Staff member to attend the D.C. lobbying event. Hard dollar costs amount to approximately \$25,000 total. This does not include soft dollar costs involved with preparation, participation and follow-up from these activities. The City could re-purpose funds for other lobbying or transportation-related needs. This could vary by City Council’s priorities by year and could include additional lobbying services by the City’s State and/or Federal Lobbyists, feasibility and engineering studies for transportation priorities, etc. (net estimated change -\$25,000 or re-purposing funds)

### **Community Development**

- **Planner** – Staff is evaluating the addition of 0.3 FTE to the Planning Division to create a 1.0 FTE Planner and a 0.5 FTE Planner in 2015. Recently, two separate 0.6 FTE Planners left employment with the City (one retirement and one transition to a planning position with another municipality). This has left the Planning Division with a 1.2 FTE vacancy in the Planner position. Due to the nature of the Planner position, the complexity of the plan review process and other factors, the previous arrangement with two part-time positions brought challenges. In 2014, Staff is pursuing recruitment of a 1.0 FTE Planner. Moving to a full-time staffing situation will provide improved customer service and efficiencies. However, due to the improved economy, increased development activity and the according workload effects, additional staffing may be necessary to ensure excellent customer service and timely plan review processes for the development community. An additional 0.3 FTE could be combined with the remaining 0.2 FTE to create a 0.5 FTE Planner position to compliment the 1.0 FTE Planner, ensuring adequate staffing resources to handle current and anticipated workload. (net estimated change +\$20,000 plus benefits; +0.3 FTE)

## Finance

- **Contract and Grant Coordinator** – Staff is evaluating the need for a 1.0 FTE Contract and Grant Coordinator in 2015. This position would serve to assist departments in two capacities – contract administration and grant compliance. Both contract and grant administration is decentralized throughout the organization; this position does not propose centralizing these efforts but rather assist in streamlining efforts and closing gaps. Varying levels of contract administration and oversight exist throughout the organization. This position would assist in the tracking and follow through associated with contracts, ensuring the contractor is delivering on what they committed to and vice versa. In addition, this position would assist with grant compliance and reporting requirements, particularly federal grants that have many complexities associated with acceptance of federal funds or “pass through” federal funds distributed by the State. Responsibility for a grant award includes understanding and submitting to specific requirements for spending accountability and reporting of grant dollars. Additional training, new informational tools, and standard contract modifications have already been employed to specifically address the risk of non-compliance associated with federal funding; this position would strengthen what has been done and help close gaps in the process. (net estimated change +\$70,000 plus benefits; +1.0 FTE)

## Fire

- **Overtime Staffing** – Staff is evaluating increasing minimum staffing levels for line fire personnel from the current 30 to 32 across all three shifts in 2015. This increased minimum staffing level would assure that Medic 4 (the “fifth” ambulance) would be staffed all the time. This could be accomplished by increasing the overtime accounts to pay for additional staffing when needed in order to keep a level of 32 staff per shift. Based on initial analysis conducted, increasing the FD overtime accounts by approximately \$60,000 above the 2014 approved amounts will add approximately 75 additional 24-hour shifts to ensure staffing levels that will keep the “fifth” ambulance (Medic 4) in service full time. While this cost is slightly more than 1.0 FTE firefighter position, it would take three firefighter positions to have the same impact that these additional overtime funds will have on maintaining a staffing level of 32 across all three shifts. (Adding 1.0 FTE only adds that 1.0 FTE to one shift and since there are three shifts in the regular Fire Department operations, in order to have the full impact of adding 1.0 FTE to all, it would require 3.0 FTE total. As such, in order to move from a minimum staffing of 30 to 32 across all three shifts by adding FTE, it would take a total of 6.0 FTE to get the same impact, at a significantly greater cost.)
- **Fire Inspector** – Staff is evaluating the addition of a new 1.0 FTE Fire Inspector in 2016. This would be a uniformed civilian position. This new position would be responsible for a variety of fire/life safety inspections throughout the City. This position would not only assist with technical inspections within the Fire Prevention Bureau, but also will conduct a number of business fire inspections currently being conducted by the fire line crews. This position would also conduct institutional and facility inspections, normally conducted by line crews, which have a higher risk involved regarding fire and life safety. The inspector position will relieve the Fire Plans Examiner from having to conduct the majority of the technical inspections, thereby allowing a better turn-around time on plan reviews for contractors. The Fire Inspector will further impact all line fire crews by assuming responsibility for an estimated 30%-50% of all current company fire inspections,



thereby allowing more unit availability time for call response, training, maintenance, and other details that fire companies must attend to. (net estimated change +\$58,000 plus benefits; +1.0 FTE)

### **General Services**

- **Records Management Technician** – Staff is evaluating the need for a new 1.0 FTE Records Management Technician in 2016. In 2013, the City increased efforts around records retention and management with the creation of the Information/Records Management Coordinator position focused on implementing records retention policies throughout the City. The extensive workload has not allowed this position to allocate time to more routine aspects of records management including records and information administration, design of templates, design of workflow processes, and conducting organizational trainings. The Records Management Technician would be able to assist with all these tasks, helping the records management program to move forward, focusing on enhanced functionality of the software and developing greater uniformity in electronic file management citywide. (net estimated change in 2016 +\$56,000 plus benefits; +1.0 FTE)
- **Inclusiveness Commission** – At City Council direction, Staff is evaluating an inclusiveness - focused citizen group to encourage increased community involvement from diverse sets of individuals in Westminster. The increased participation and discourse would lead to strategies and services more closely aligned to community needs across the whole population. A group of this sort would also serve as a vehicle for engaging a larger, more diverse group of citizens in activities focused on building a strong, supportive community. Staff reviewed this proposal with City Council at the April 21, 2014, Study Session and is moving forward with the identification of a task force to establish the framework for an Inclusiveness Commission. (net estimated change TBD)

### **Information Technology**

- **ERP Software Engineer** – Staff is evaluating the transition of a 0.5 FTE temporary ERP Software Engineer to a permanent 0.5 FTE ERP Software Engineer. Since the implementation of JD Edwards EnterpriseOne in 2001, this ERP application has been a central part of the City’s major services from Accounting and Budgeting to Payroll and Workforce Management. One of the application’s primary benefits to the City is the flexibility in developing specific functionality within the application’s framework to improve services and increase productivity. In 2012, because of increased demand in development projects, IT requested a temporary 0.5 FTE to support JDE development; this temporary position was made available for 2013. With the addition of the 0.5 temporary FTE, the Enterprise Application Team is now able to keep pace with new software functionality requests. Making the 0.5 FTE permanent would solidify the gains IT has made in meeting development requests. (net estimated change +\$46,000 plus benefits; +0.5 FTE)
- **Mobile Application Team** – Staff is evaluating the creation of a new mobile application team that would include the creation of a new 1.0 FTE Software Engineer in 2015 to address the software side and a 1.0 PC Technician in 2016 to address the hardware side of mobile applications. The explosive growth of mobile hardware and applications capable of enhancing service delivery, productivity, and efficiency is providing significant opportunities for organizations. The next generation of citizens, business owners, and employees will expect to have mobile applications at hand to help them in their daily activities. Navigating a course toward creating and executing a coherent mobile strategy is a challenge for many organizations due to the fragmentation and chaos

in the mobile marketplace, where new hardware and mobile operating systems are being released frequently. Westminster, not unlike other organizations, has made some progress in deploying mobile applications within the organization, but to date has done so in a tactical fashion. Staff believes it is an appropriate time for Westminster to design and build an enterprise strategy and infrastructure for developing and managing mobile apps over the long-term. Without a well-defined and executed plan, Westminster faces risk of missing opportunities and executing only tactical and non-cohesive mobile application development strategies that will result in more costly, less integrated, and less sustainable solutions. (net estimated change in 2015 +\$89,000; 1.0 FTE; net estimated change in 2016 +\$70,000 plus benefits; +1.0 FTE)

### **Parks, Recreation and Libraries**

- **Open Space Maintenance Crew** – Staff is evaluating the addition of a new open space maintenance crew in 2016, including 1.0 FTE Trails Coordinator, 1.0 FTE Horticultural Specialist, and 2.0 FTE Parkworkers. This level of service evaluation began in 2013 and continues into 2014 with the development of an Open Space Management Plan. As the City reaches the goal of 15 percent open space lands and begins the transition from open space acquisition to maintenance, the City needs to look at increasing maintenance to care for the numerous properties totaling 3,073.63 acres. These properties need high levels of management that relate to accessibility, customer service and safety, recreational trail management, wildlife management, erosion control, and natural resource enhancement. The current open space staffing level is not sufficient to provide a comprehensive, pro-active management program. The Open Space Management Plan is being created to assess the needs and identify strategies for management resources. This document will address desired level of service, resource needs, funding options, etc.; however, initial findings have indicated that the four positions under evaluation would help the City address ongoing maintenance needs in a more proactive manner. The crew will require additional vehicles and equipment totaling approximately \$190,000 to be most effective. The biennial Citizen Survey demonstrated that citizens of Westminster regard the City’s Open Space program as one of the top reasons they chose Westminster as their place to reside. This crew is being evaluated for 2016, when part of the Parks, Open Space & Trails (POST) debt is paid off, freeing up funding for maintenance; this crew would be budgeted within the POST Fund. (net estimated change in 2016 +\$340,000 plus benefits (including vehicles); +4.0 FTE) (*Proposed to be included in the June 9 Public Meeting on the Proposed 2015/2016 Budget presentation.*)
- **Construction Crew** – Staff is evaluating whether this crew should be recreated as it was disassembled in order to balance the 2011/2012 Budget. This crew (comprised of 1.0 FTE Crewleader, 1.0 FTE Equipment Operator, and 2.0 FTE Parkworkers) is proposed to build and renovate park and open space facilities within the City. The objective is to reduce costs related to the contracting of various construction projects and increase the flexibility and staff capacity to perform important infrastructure and capital improvements throughout the City. The staff would be dedicated to ongoing capital construction projects where cost savings from General Capital Improvement Fund (GCIF) park project budgets would offset the operating costs of this work crew; Staff estimates a 20%-25% savings on capital projects by doing the work in-house. This staffing potentially would need construction vehicles and equipment totaling \$290,000 in the first year. An alternative under consideration is to reassign staff from other Park Division crews to conduct this construction work and backfill with temporary and part-time staff during peak park maintenance season. In the Background section at the beginning of this Staff Report, a total 10.8-14.8 FTE was

noted as being considered for the 2015 Budget; the up to 14.8 FTE includes this Construction Crew as additional research is warranted. This crew would be budgeted within the GCIF. (net estimated change +\$290,000 reflects the first year vehicles/equipment purchase costs only as salaries would be covered through reallocated project savings; +4.0 FTE)

## **Police**

- **Animal Management Officer** – Due to budget reductions and the associated reduction in force in 2010, the Animal Management Unit was reduced by 1.0 FTE. With this staffing reduction, the City reduced animal management service hours, discontinued public education events, eliminated responses to wildlife calls, and eliminated the collection of deceased wildlife on private property. Calls for animal management services have increased by 5.8% since the 1.0 FTE reduction and calls that require increased investigative time (i.e., animal neglect/cruelty, vicious animals and dog/cat bites) have steadily grown by 28% since 2010. Since the staffing reduction, the percentage of dog licenses sold has declined as well. In 2011, Westminster saw a 23% licensing compliance rate. The current figure is 21% and the current Intergovernmental Agreement (IGA) with Jefferson County requires a 20% licensing ratio. Failure to meet that threshold will result in additional costs to the City. Another observed impact is reduced time for supervisory and administrative duties. The current Animal Management Unit is comprised of 3.5 FTE Animal Management Officers and a 1.0 FTE Supervisor. The Supervisor works 15% of the time on front line functions during a normal week and 80% during a week when an Animal Management Officer is attending court, in training, on vacation, ill, etc. Other effects of the reduced workforce include a decrease of proactive enforcement efforts, reduced support for the Patrol Division, increased overtime expenses, and a reduced ability to staff vaccination clinics. Based on these impacts, Staff is evaluating the possibility of adding the 1.0 FTE Animal Management Officer to the Animal Management Unit to improve service levels to the community. (net estimated change +\$40,000 plus benefits; +1.0 FTE) *(Proposed to be included in the June 9 Public Meeting on the Proposed 2015/2016 Budget presentation.)*
- **School Liaison Sergeant and Re-Deployment of Current Officers** – Due to budget reductions and the associated reduction in force in 2010, the City reduced the number of School Resource Officers (SROs) by 2.0 FTE, eliminating two SRO’s from the middle schools in Jefferson County. One SRO covers the three middle schools in Jefferson County (Mandalay, Moore and Wayne Carle). A full time SRO was left at Silver Hills Middle School (Adams County School District 12) because the school district reimburses the City for one-half of the officer’s salary. Currently, one SRO is assigned to each high school in the City (Westminster, Hidden Lake, Standley Lake and Mountain Range). Staff’s subsequent level of service (LOS) evaluation of the SRO Program indicates that the Westminster High School SRO has substantial and continual demands on him and workload is over capacity. In response, Staff is evaluating the reassignment of the Hidden Lake High School SRO to Westminster High School, thereby creating a 2.0 FTE SRO unit at Westminster High with the ability to respond to Hidden Lake High as needed. In addition, the LOS analysis shows that SROs are generally reactive due to increasing calls for service and issues requiring police services in and around the schools. The preliminary review suggests a need for a first line supervisor to address day-to-day needs, meet regularly with school staff and principals, and assist in covering schools when SRO’s are unavailable, which is frequent due to training, court and other activities. The City has lacked a dedicated resource that can meet daily and evaluate the SRO performance and needs, particularly related to calls for service. At this time, administrative supervision is

provided by a Commander who has other responsibilities and only has occasional contacts with the schools. Staff is evaluating the addition of a 1.0 FTE Sergeant assigned to the SRO program and more formally to the schools and school district administration. This structure contemplates putting the Sergeant in a much better position to interact with the three different school districts, assist at the current schools covered and also help cover issues at the other 30 schools in the City. (net estimated change +\$80,000 plus benefits; +1.0 FTE)

### **Public Works and Utilities**

- **Meter Shop** – Due to budget reductions and the associated reduction in force in 2010, the City reduced 4.0 FTE from the Meter Shop (3.0 FTE Senior Maintenance Workers/Maintenance Workers and a 1.0 FTE Meter Shop Foreman). Using industry best management practices, the Field Operations section was evaluated for operational efficiencies and the effectiveness of its maintenance and regulated program administration. Staff found that current staffing levels are inadequate to support potable and reclaimed meter testing, pressure regulator valve (PRV) maintenance, other valve maintenance and backflow prevention. Little large meter testing is occurring and this has resulted in diminished accuracy in water consumption assessment and lost revenues. Based on certain “spot” tests, the failure rate of many large meters, especially one and two inch meters, was fairly high. When meters “fail,” they under-report usage. The lack of PRV maintenance exposes the distribution system to failures and impacts to customers’ pressures and flows, while the lack of other valve maintenance diminishes Staff’s ability to isolate systems during emergency operations, thereby exacerbating the impact of events (water main breaks). The lack of resources to administer the backflow prevention program has resulted in a notice of “non-compliance” with the State Health Department. While no imminent danger exists related to this notice, this deficiency does expose the City to increased liability should system integrity be compromised. To address these issues, Staff is evaluating reinstating these 4.0 FTE in the Meter Shop. Based on conservative revenue projections with historical actuals and climatic adjustments, Staff anticipates \$581,000/year in additional revenues with well-calibrated and maintained meters. The operating costs associated with these positions is estimated at \$224,000. (net estimated change +\$357,000 revenue recovery; +4.0 FTE)
- **Utilities Construction Inspector: Water and Wastewater Capital Improvement Program (CIP)** – The Public Works & Utilities Department currently manages roughly \$14 to 20 million in construction projects each year. These projects represent a significant cost and have impacts on traffic flow, street and pavement lifespan, and water and sewer services. It is imperative that their construction is of a high quality to maximize their life span and minimize City and customer costs over the long-term. A key component of ensuring high quality projects is to have full-time construction inspection by a trained engineer. The City historically contracts with consultants who specialize in utility projects to perform full-time inspection services during construction. Based on historical expenditures, \$700,000 to \$1,000,000 is spent on contractual field inspections each year. This amount is significantly more than the cost of an FTE. Aside from the cost savings, benefits of hiring a City inspector include having an inspector fully vested in the City’s long-term interests and having a resource that would be intimately familiar with City standards and operational preferences. These benefits would increase quality control of construction projects and ultimately provide long-term cost savings to the Utility and its customers. It is recognized that many of the City’s projects are implemented in parallel (at the same time), which means that one FTE most likely could not cover inspection for all of the City’s construction projects. One approach could be to have the City

inspector cover a portion (25-50%) of the project field inspection and hire consultants to cover the remaining portion. In this way, cost savings and the other benefits of having a City construction inspector would be largely retained. The remaining portion of the in-house FTE could be used in the design of capital improvement projects and review of proposed developments. Currently, Utility Engineering has 27 open and active CIP projects, the success of which requires participation from the Utility Operations Division. This places a large time-demand on the operations staff, who are needed to keep the utility system running. This position could help relieve demands on the Utility Operations Staff, allowing them to focus on their core responsibilities. (net estimated change +\$75,000 plus benefits; +1.0 FTE)

### **Report Backs**

This section does not require any direction from City Council. Items noted below demonstrate that Staff is evaluating and analyzing programs and/or services as an ongoing component of doing business in the City of Westminster and not restricted to the budget development time of year. This small sample reflects upon programs and/or services staff has reviewed and notes if changes were implemented as a result.

### **Citywide**

- **15-Year Vehicle/Equipment Replacement Plan** – In 2013/2014, City Staff developed a 15-Year Vehicle/Equipment Replacement Plan for approximately 500 vehicles/pieces of major equipment involved in providing service across all City operations. The City has historically budgeted vehicle/equipment replacements in two-year increments, but had never developed a comprehensive vehicle/equipment replacement plan that takes the “long view” and assesses how replacement decisions made today will impact tomorrow. Following the City’s experience of many years of “growth mode” followed by a very difficult recession, the development of this plan increased in its importance related to the City’s goal of ongoing sustainability. The plan works to ensure the “right tools for the job” are replaced at the “right time,” ensuring optimum effectiveness in the field for the provision of City services. The plan works to prevent deferred replacements, higher maintenance/operational costs and a future “bubble” of replacements that would not be possible to fund considering budget constraints. The plan “smooths out” replacements to a manageable level by prolonging the life of certain vehicles/equipment where it makes sense, prioritizing additional budget funds for vehicle/equipment replacements, and utilizing existing fund balance in the General Capital Outlay Replacement Fund (GCORF and Public Safety Tax GCORF). The plan also takes into account anticipated salvage and trade-in values for replacement vehicles. During development of the plan, a “catch up” strategy was developed for GCORF, Public Safety Tax GCORF, the Water Fund and Wastewater. Overall, the strategy ensures that the City does not fall behind in replacement needs by prioritizing additional resources over the next five years in GCORF and Public Safety Tax GCORF to address the increased replacements needs in this period. Staff was able to smooth out replacements without significant increases in the Water and Wastewater Funds. Vehicle and equipment replacements will be reviewed by City Council as part of the budget development process this summer, including the proposed make up provisions for the GCORF and PST-GCORF. (net estimated change +\$303,500 in 2015; +\$29,000 in 2016)

## **Finance**

- **Remote Timesheet Entry Project** – Staff recommended evaluating the remote Staff timesheet entry system in an effort to save money and eliminate mistakes. Since 2005, the City has used an electronic timesheet entry system for all benefitted employees. However, until late 2013, a large number of temporary, seasonal, and other non-benefitted employees were still reporting their hours worked on paper timesheets. With over 800 paper timesheets printed and distributed each pay period, and an average of 500 submitted and processed each pay period, the paperwork was tedious, time consuming, and prone to errors. A task force was formed to evaluate the use of paper timesheets and recommend improvements based on current technology choices, best practices, and industry standards. The task force arrived at four specific solutions to save the City time, effort, and ultimately savings estimated at over \$200K for a five year period. The solutions were: 1) provide access to the current electronic time entry system to all employees; 2) provide external access to the current electronic time entry system; 3) interface the electronic timesheet entry system with a standardized time clock system; and 4) make programmatic and procedural changes to allow employees with multiple business units and supervisors per position access to the timesheet system. In late 2013, the City began implementing the transition to electronic timesheets for all employees and will continue to see additional savings as solutions are implemented. (net estimated change \$0)

## **Items for Future Discussion**

This section does not require any direction from City Council. The two programs noted below are programs that Staff believe warrant further research and analysis but do not fit precisely within the confines of the budget development process. These are items, that upon further review, will likely return to City Council for future consideration. These are not intended for discussion at Monday’s Study Session.

## **Community Development/Public Works & Utilities**

**Traffic Signal and Street Light Maintenance** – Staff is researching the possibility of conducting a portion of traffic signal maintenance in-house. Contractor staffing dictates that technicians float between several jurisdictions; this staff is often stretched too thin to complete all preventative maintenance functions and service requests in a timely manner. Additionally, contractor personnel varies significantly as turnover impacts operations and results in staff who are not familiar with Westminster maintenance history and needs. Staff is evaluating whether a full-time traffic signal technician could provide detailed attention to City maintenance requirements and ensure continuity with maintenance needs and history. In addition, as the City takes on more responsibility with street lights as more lights become a City’s asset versus Xcel Energy’s, Staff believes evaluating both traffic signal and street light maintenance as a combined service warrants further research and analysis; this might result in a crew assigned to this responsibility. The potential cost savings from having some component of traffic signal maintenance in-house as well as street light maintenance in-house are worth pursuing further. Staff will continue to research this item and return to City Council at a later date for consideration.

## **General Services**

**Recycling Center Operations & Staffing** – In 2008, City Council established in their Strategic Plan the objective of a convenient recycling program for residents and businesses with a high level of

participation. In January of 2009, the Green Team presented recommendations to Council, including the need to improve recycling in the community and the Green Team’s desire to work in partnership with the Environmental Advisory Board (EAB) to make improvement recommendations. Through 2010, the Green Team and the EAB conducted a thorough review of recycling and trash collection in the community and identified potential improvements. As a result of this research, a robust community education and engagement process with impacted stakeholders was implemented. After this engagement process, Council received recommendations in June 2012 from the EAB to improve recycling in the community. The recommendations included a three prong approach: (1) revise the Solid Waste Collection Section of the Municipal Code, (2) conduct an on-going education campaign and (3) construct one central recycling location, staffed (with volunteers), with scheduled hours of operation. Since June 2012, the Municipal Code changes recommended were completed and Staff, in consultation with the EAB. In addition, Staff and the EAB prepared a robust community recycling education campaign plan that is outlined in the March 4, 2013, Staff Report. As preparations move forward with the development of the single site for future recycling efforts (the 4 remote locations are to be closed once the central location at the old England Water Treatment Plant is opened), the estimated costs associated with this central location continue to escalate, including the potential need for additional full-time staff simply to maintain and operate the facility. Staff is researching the full costs and other operational ramifications associated with this single drop off location and will return to City Council at a future date for further discussion.

Staff will be in attendance at Monday’s Study Session to answer any questions and receive direction on the items proposed to move forward in the development of the 2015/2016 Budget. Also, Staff is seeking direction on the proposed items to highlight at the June 9 public meeting on the budget and through the various outreach avenues. The three items proposed for inclusion in the June 9 public meeting are as follows:

- Enhanced Mobility and Connectivity Master Plan and Pilot Project in 2015/2016
- Enhanced Open Space Maintenance with the addition of a Maintenance Crew in 2016
- Return Animal Management service levels with the return of an Animal Management Officer in 2016

Action on the budget meets all five of the City’s Strategic Plan goals: Strong, Balanced Local Economy; Safe and Healthy Community; Financially Sustainable City Government Providing Exceptional Services; Vibrant Neighborhoods in One Livable Community; and Beautiful and Environmentally Sensitive City.

Respectfully submitted,

J. Brent McFall  
City Manager