



WESTMINSTER

Staff Report

TO: The Mayor and Members of the City Council

DATE: October 21, 2010

SUBJECT: Briefing and Post-City Council Briefing Agenda for October 25, 2010

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 Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

Dinner	6:00 P.M.
Council Briefing (<i>The public is welcome to attend.</i>)	6:30 P.M.
CITY COUNCIL MEETING	7:00 P.M.
POST BRIEFING (<i>The public is welcome to attend.</i>)	

PRESENTATIONS

None at this time.

CITY COUNCIL REPORTS

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

EXECUTIVE SESSION

None at this time.

INFORMATION ONLY

1. Centennial Celebration - Attachment
2. Monthly Residential Development Report - Attachment
3. 2010 Citywide Goals and Objectives – Second Period Update - Attachment
4. 2011 Park Services Snow Removal Maps – Attach1 – Attach2 – Attach3

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



WESTMINSTER

Staff Report



Information Only Staff Report
October 20, 2010

SUBJECT: Centennial Celebration

PREPARED BY: Katie Harberg, Public Information Officer

Summary Statement

- This report is for City Council information only and requires no action by City Council.
- An employee Centennial Committee has been appointed and is busy with preparations for next year's observance of the 100th anniversary.
- A logo and identity system (see attached) has been designed and is ready for implementation, see attached.
- Planning for an observation scheduled for April 4, 2011 is underway.

Background Information

On April 4, 2011 the City of Westminster will observe its 100th anniversary of a vote by 35 citizens that incorporated the municipality and gave it the name “Westminster.” Given the current financial climate, the decision was made last year to maximize citizen exposure to this important milestone event by branding the anniversary as part of the regular activities of the City of Westminster in the course of a year. The only special event currently planned to be hosted by the City will take place on Monday, April 4, 2011. Details of that event are being conceptualized by an employee committee and will be shared with City Council for input in the near future.

Programs, events and activities already staffed and budgeted that will have a “centennial touch” to include:

- all components of the City’s communication program, including City Edition, Channel 8, the website, Weekly Edition, any special publications prepared during the year, bus kiosk ads, speeches and presentations, stationery, parks and recreation activities guide, purchased advertising, signage and banners, and the community outreach program, and a special section of the City’s website devoted to a master calendar of all community events associated with the anniversary
- all regular event and programs of the Department of Parks, Recreation and Libraries, including the July 4th celebration, the Westminster Faire, the Armed Forces Tribute Garden special events, the holiday lighting ceremony at City Hall, the Holy COW Trail Stampede, the summer concert series, movies in the parks program, summer reading program and story hours
- all events associated with Fire and Police Departments’ community outreach, including citizen academies, the fire station open houses, the fishing derby and Fire Chief Ale events and national night out
- the annual Business Appreciation Event and economic development newsletter
- internal employee events, including the employee recognition events and programs, parties and gatherings throughout the year

The observance of the anniversary has generated a great deal of excitement among both former and current City of Westminster employees. City Council can anticipate an observation that will be “long on creativity” even if short on money!

A letter inviting other community institutions to observe the City’s anniversary will be sent before the end of the year to the following:

- * Adams County School District 50; Adams 12 Five Star Schools; Jefferson County R-1 Schools
- * Front Range Community College
- * Corporate and Business Citizens (MetroNorth Chamber of Commerce)
- * Hyland Hills Parks and Recreation District
- * The Westminster Window
- * The Legacy Foundation
- * Service Clubs
- * Faith-based organizations
- * Pillar of Fire
- * South Westminster Arts Group and
- * Westminster Historical Society

Centennial Celebration

October 20, 2010

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The anniversary event is being coordinated out of the City Manager's Office/Public Information utilizing existing staff and resources.

Respectfully submitted,

J. Brent McFall
City Manager

Attachment



WESTMINSTER



Staff Report

Information Only Staff Report
October 25, 2010



SUBJECT: Monthly Residential Development Report

PREPARED BY: Walter G. Patrick, Planner I

Summary Statement:

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

- The following report updates 2010 residential development activity per subdivision (please see attachment) and compares 2010 year-to-date totals with 2009 year-to-date figures.
The table below shows an overall increase (495.2%) in new residential construction for 2010 year-to-date when compared to 2009 year-to-date totals (125 units in 2010 vs. 21 units in 2009).
Residential development activity in September 2010 reflects an increase in single-family detached (6 units in September 2010 versus 1 units in September 2009), a decrease in single-family attached (0 units in September 2010 versus 3 units in September 2009), and no change in multi-family or senior housing (0 units in both years).

NEW RESIDENTIAL UNITS (2009 AND 2010)

Table with 6 columns: UNIT TYPE, SEPTEMBER (2009, 2010), % CHG., YEAR-TO-DATE (2009, 2010), % CHG. Rows include Single-Family Detached, Single-Family Attached, Multiple-Family, Senior Housing, and TOTAL.

Background Information:

In September 2010 there were 6 new service commitments issued for new housing units.

The column labeled “# Rem.” on the attached table shows the number of approved units remaining to be built in each subdivision.

Total numbers in this column increase as new residential projects (awarded service commitments in the new residential competitions), Legacy Ridge projects, build-out developments, etc. receive Official Development Plan (ODP) approval and are added to the list.

Respectfully submitted,

J. Brent McFall
City Manager

Attachment

ACTIVE RESIDENTIAL DEVELOPMENT

Single-Family Detached Projects:

Bradburn (120th & Tennyson)
 CedarBridge (111th & Bryant)
 Country Club Highlands (120th & Zuni)
 Countryside Vista (105th & Simms)
 Huntington Trails (144th & Huron)
 Hyland Village (96th & Sheridan)
 Legacy Ridge West (104th & Leg. Ridge Pky.)
 Lexington (140th & Huron)
 Meadow View (107th & Simms)
 Park Place (95th & Westminster Blvd.)
 Ranch Reserve (114th & Federal)
 Savory Farm Estates (109th & Federal Blvd.)
 South Westminster (Shoenberg Farms)
 Various Infill
 Winters Property (111th & Wads. Blvd.)
 Winters Property South (110th & Wads. Blvd.)

SUBTOTAL

Single-Family Attached Projects:

Alpine Vista (88th & Lowell)
 Bradburn (120th & Tennyson)
 CedarBridge (111th & Bryant)
 Cottonwood Village (88th & Federal)
 East Bradburn (120th & Lowell)
 Eliot Street Duplexes (104th & Eliot)
 Highlands at Westbury (112th & Pecos)
 Hollypark (96th & Federal)
 Hyland Village (96th & Sheridan)
 Legacy Village (113th & Sheridan)
 South Westminster (East Bay)
 South Westminster (Shoenberg Farms)
 Summit Pointe (W. of Zuni at 82nd Pl.)
 Sunstream (93rd & Lark Bunting)

SUBTOTAL

Multiple-Family Projects:

Bradburn (120th & Tennyson)
 Hyland Village (96th & Sheridan)
 Mountain Vista Village (87th & Yukon)
 Prospector's Point (87th & Decatur)
 South Westminster (East Bay)
 South Westminster (Harris Park Sites I-IV)

SUBTOTAL

Senior Housing Projects:

Covenant Retirement Village
 Crystal Lakes (San Marino)
 Legacy Ridge (112th & Federal)

SUBTOTAL

TOTAL (all housing types)

Aug-10	Sep-10	2009 YTD	2010 YTD	# Rem.*	2009 Total
0	1	9	6	45	11
0	0	0	1	3	0
0	1	0	2	97	0
0	0	0	0	9	0
4	2	3	14	113	4
0	1	0	1	106	0
0	0	1	0	4	1
0	0	1	0	3	1
0	0	0	1	0	1
0	0	0	1	39	0
0	0	0	0	0	0
0	0	0	0	24	0
0	0	0	0	47	0
1	1	3	3	0	4
0	0	0	0	8	0
0	0	0	0	10	0
5	6	17	29	508	22
0	0	0	0	84	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	62	0
0	0	0	0	117	0
0	0	0	0	10	0
0	0	3	9	0	9
0	0	0	0	20	0
0	0	0	0	153	0
0	0	0	8	54	0
0	0	0	0	58	0
0	0	0	0	54	0
0	0	0	0	58	0
0	0	1	2	14	2
0	0	4	19	684	11
0	0	0	0	233	0
0	0	0	0	54	0
0	0	0	0	144	0
0	0	0	0	24	0
0	0	0	0	28	1
0	0	0	0	6	6
0	0	0	0	489	7
0	0	0	0	0	0
0	0	0	0	7	0
0	0	0	77	91	0
0	0	0	77	98	0
5	6	21	125	1779	40

* This column refers to the number of approved units remaining to be built in each subdivision.



W E S T M I N S T E R

Staff Report

Information Only Staff Report
October 25, 2010



SUBJECT: 2010 Citywide Goals and Objectives - Second Period Update

PREPARED BY: Ben Goldstein, Management Analyst

Summary Statement:

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

Attached is the second period status report on major projects/initiatives/programs undertaken to achieve City Council goals for 2010. The items included in the attached document focus on those items that specifically tie to Council's stated goals for 2010.

Background Information:

The attached document reflects the actions Staff is pursuing to achieve City Council’s 2010 Citywide goals and objectives. This report focuses on those items that specifically tie to Council’s stated goals and objectives previously identified. 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 for 2010 are as follows:

- Financially Sustainable City Government Providing Exceptional Services
- Safe and Secure Community
- Strong, Balanced Local Economy
- Vibrant Neighborhoods in One Livable Community
- Beautiful and Environmentally Sensitive City

The Goals & Objectives document includes the following information:

Goal – These are the priorities originally set by City Council at their 2002 Goal Setting Retreat. The goals were re-affirmed and refined for 2010 at City Council’s Strategic Plan Review.

Objective – Within each goal, Council has identified several objectives to help achieve that goal. Several “actions” will be undertaken within each objective to help achieve that goal.

Initiated – This column identifies the year in which the action initiates. Many actions were initiated prior to 2010; this reflects the long-term nature of projects/initiatives within the City.

Actions – This column reflects those specific projects, initiatives, and/or programs that Staff is working on to help achieve City Council’s goals. New or revised actions are reflected in the attached Citywide goals and objectives report and reflect Council’s updates made in June 2010.

Assigned To – Many projects have multi-departmental, multi-member teams to help complete the project, initiative, and/or program. The names listed within this column reflect the primary project managers for the associated task and their respective department in parentheses. The first name listed represents the project lead and primary activity contact.

Projected Cost – This column reflects the budgeted and/or estimated expense associated with completing the associated activity. The amount listed may include costs that will not be borne by the City (such as grant dollars being awarded) and they may also reflect estimated, but unappropriated, costs. In many cases, the projects’ expenditures include materials, supplies and salaries for staff time; these fixed or indirect costs are not reflected in the figures.

Percent Complete – This column reflects Staff’s estimate of the amount of the activity (i.e., project, initiative, and/or program) that is complete.

Target Completion – This column reflects the target date to complete the associated activity.

Staff updates the percent complete column as a progress report for City Council. If Staff modifies any of the other columns to reflect changes in the activity (such as revised projected costs and/or changes in the target completion dates), a note explaining the modification will appear in the far right column. Any change to a particular action item is identified by shading.

In some cases, Council will note that the originating year may be prior to the year 2010; several of the projects Staff is working on were initiated prior to 2010 and require multiple years to complete. These multi-year projects are carried forward to show continuing projects in addition to new ones.

As Council will see, Staff has included items for the newly created objectives (underlined below), including: Goal 1, Objective 6 and 7; Goal 2, Objective 6 and 7; Goal 4, Objective 4, 6 and 7. The Goals listed below also include other changes made by Council at the Strategic Planning retreat in June 2010.

Goal 1: Financially Sustainable City Government Providing Exceptional Services

1. Invest in well-maintained and sustainable city infrastructure and facilities
2. Secure & develop long-term water supply
3. Focus on core city services and service levels as a mature city with adequate resources
4. Maintain sufficient reserves: general fund, utilities funds and self insurance
5. Maintain a value driven organization through talent acquisition, retention, development and management
6. Institutionalize the core services process in budgeting and decision making
7. Maintain and enhance employee morale and confidence in City Council and management

Goal 2: Safe & Secure Community

1. Citizens are safe anywhere in the city
2. Public safety departments: well equipped and authorized staffing levels staffed with quality personnel
3. Timely response to emergency calls
4. Citizens taking responsibility for their own safety and well being
5. Manage disaster mitigation, preparedness, response and recovery
6. Maintain safe buildings and homes
7. Protect people, homes, and buildings from flooding through an effective stormwater management program

Goal 3: Strong, Balanced Local Economy

1. Maintain/expand healthy retail base, increasing sales tax receipts
2. Attract new targeted businesses, focusing on primary employers and higher paying jobs
3. Develop business-oriented mixed use development in accordance with Comprehensive Land Use Plan (CLUP)
4. Retain and expand current businesses
5. Develop multi-modal transportation system that provides access to shopping and to employment centers
6. Develop a reputation as a great place for small and/or local business
7. Revitalize Westminster Center Urban Reinvestment Project (WURP) Area

Goal 4: Vibrant Neighborhoods In One Livable Communities

1. Develop transit oriented development around commuter rail stations
2. Maintain and improve neighborhood infrastructure and housing
3. Preserve and restore historic assets
4. Have Home Owners Association's and residents taking responsibility for neighborhood private infrastructure
5. Develop Westminster as a cultural arts community
6. Have a range of quality homes for all stages of life (type, price) throughout the City
7. Strong community events and active civic engagement

Goal 5: Beautiful and Environmentally Sensitive City

1. Have energy efficient, environmentally sensitive city operations
2. Reduce energy consumption citywide
3. Increase and maintain greenspace (parks, open space, etc) consistent with defined goals
4. Preserve vistas and view corridors
5. A convenient recycling program for residents and businesses with a high level of participation

The status of the activities reflects second period activity through August 31, 2010. This report does not highlight the full workload that Staff is pursuing. Many assignments and departmentally oriented items are tracked separately by the departments.

Respectfully submitted,

J. Brent McFall
City Manager

Attachment

2010 Citywide Goals & Objectives

Second Period Update



GOAL 1: FINANCIALLY SUSTAINABLE CITY GOVERNMENT PROVIDING EXCEPTIONAL SERVICES

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
<i>Objective 1: Invest in well-maintained and sustainable City infrastructure and facilities</i>						
2010	Continue strong emphasis on facility infrastructure needs (i.e. roof and glass replacements, exterior building envelope components, etc.)	Tom Ochterski (GS)	\$350,000	30%	4Q 2010	In 2007 GS Staff contracted with Bornengineering to complete a long term facility needs assessment. Bornengineering identified a number of facility roofs in need of replacement along with exterior façade and envelope projects which would extend the useful life of the facility assets.
<i>Objective 2: Secure and develop long-term water supply</i>						
2008	Develop a Source Water Protection Plan	Mary Fabisiak (PWU)	\$0	100%	2Q 2010	Clean and dependable public water supplies are critical to the health and economic sustainability of the Clear Creek Watershed and the City of Westminster. As source water issues often impact multiple public water providers, the Clear Creek Watershed Source Water Protection Plan was created. This voluntary program can increase awareness of protecting water resources and provide an excellent framework for watershed collaboration with a drinking water focus. End products are the Source Water Protection Plan and a Best Management Practices guidance document. The cities of Westminster, Thornton and Northglenn are jointly participating in this project. The City has received a grant from the Colorado Department of Public Health and Environment, and will be providing in-kind funds, as well as funds from previously budgeted accounts. SWPP stakeholder meeting was held in August. Finalizing grant documentation and Best Management Project. Source Water Protection Plan is completed.
2003	Offer a high-efficiency appliance rebate program to gain water savings	Stu Feinglas (PWU)	\$23,500	ongoing	ongoing	The City offers rebates to citizens who purchase and install high-efficiency toilets in their homes. City residents have already applied for all of the funding available in 2010. The program will start again in 2011 with new funding.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 3: Focus on core city services and services levels as a mature city with adequate resources						
2007	Lobby Federal delegation on City's rights to collect and return internet sales tax	Barb Dolan (Fin), Matt Lutkus (GS), Phil Jones (PWD)	--	Ongoing	Ongoing	City Council visited with the City's Federal legislative delegation in March in Washington D.C. and discussed this issue. City Staff have also been meeting with staff members in our Federal legislators local offices to discuss the importance of this issue.
2008	Research and maintain grant funding	J.J. Elliott (Police)	--	Ongoing	Ongoing	During this reporting period, the Police Department has been successful in obtaining additional grants. Such as, the Edward Byrne Memorial Justice Assistance Grant (EBM JAG), Internet Crime Against Children (ICAC) Grant, Colorado Click-It-or-Ticket, Colorado DUI Checkpoint, High Visibly Impaired Driving Enforcement and Wal-Mart Community Grants as well as received grant funding from the Colorado Auto Theft Prevention Authority (CATPA) as a sub-recipient and the High Intensity Drug Trafficking Areas (HIDTA) also as a sub-recipient. The total awarded amount for these specific grants is approximately \$172,500. The various grant funding will assist in the North Metro Task Force's Operations Budget (EBM JAG Grant), overtime (ICAC Grant, Colorado DUI Checkpoint Grant and High Visibly Impaired Driving Enforcement Grant), assistance with the purchase of a canine and Santa COP Program (Wal-Mart Community Grants) and salary and benefits for 1.0 FTE Auto Theft Detective (CATPA Grant). The department was also successful in obtaining \$618 in scholarship funds for attendance to the 2010 Colorado Association of Law Enforcen
Objective 4: Maintain sufficient reserves: general fund, utilities funds and self insurance funds						
2006	Refinance debt issues as market conditions permit to reduce the City's expenses for debt service	Tammy Hitchens (FIN), Bob Smith (FIN) and Bob Byerhof (FIN)	--	Ongoing	Ongoing	Finance completed all of the four WEDA refinancings in 2009 that were required due to down grades in the credit rating of the former Letter of Credit (LOC) provider bank, DEPFA, and a decision by the other LOC provider, Allied Irish Bank, to get out of this line of business. Through August 31, 2010, have completed advanced refunding of two STX bonds (2001 and 2002) and one COP Issue (2001-PSC). Considering refinancing Ice Center COPs (1998) by early October.
2002	Continue strong emphasis on loss prevention (i.e., workers comp, property and liability losses) using the City's Safety Committee	Martee Erichson (GS), Safety Committee	--	Ongoing	Ongoing	
2002	Review all fund reserves annually to assure adequacy to meet fund obligations	Steve Smithers (CMO), Tammy Hitchens (FIN)	--	Ongoing	Ongoing	Fund reserves were reviewed as part of the 2011/2012 biennial budget process. Current reserve levels are in accordance with City policy and adequate to meet the City's financial needs. A new General Fund Stabilization Reserve (GFSR) was created in 2009 through use of 2008 carryover as a means to stabilize ebbs and flows of Sales and Use Tax revenues impacts on General Fund and utilized immediately to balance the 2010 Budget. The GFSR will be replenished, per Council adopted policy, in future years as revenues permit.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
<i>Objective 5: Maintain a value driven organization through talent acquisition, retention, development, and management</i>						
2008	Upgrade of HR technology systems - NEO GOV	Debbie Mitchell, Dee Martin, Lisa Chrisman, Marie Martinez, Donna Diaz, Crystal Stout, Jill Takata (GS)	\$12,000	90%	2Q 2010	Implementation of NEO GOV software for online application tracking and screening system is completed. A new job announcement and job description format have been designed and conversion of all job descriptions is underway.
2010	Upgrade of HR technology systems - JDE Electronic PAF	Debbie Mitchell, Dee Martin, Lisa Chrisman, Marie Martinez, Donna Diaz, Crystal Stout, Jill Takata (GS)	\$0	100%	2Q 2010	A Personnel Action Management system is being automated through JDE. Approval, routing and tracking system was delayed due to other IT priorities. Supervisors were trained and the use of electronic PAFs began in June 2010.
2010	Upgrade of HR technology systems - JDE HRIS General Leave Changes	Debbie Mitchell, Dee Martin, Lisa Chrisman, Marie Martinez, Donna Diaz, Crystal Stout, Jill Takata (GS)	\$0	100%	3Q 2010	Focused workweek time sheet and general leave changes per the adoption of the Focused Work Week in August of 2010 were made in the JDE/HRIS system.
2010	Develop an integrated succession management program	Debbie Mitchell, Dee Martin, Lisa Chrisman, Jackie June (GS)	\$0	Ongoing	Ongoing	HR is providing strategic advice to departments as they review their operations through Core Services and budget cutbacks. This is all part of succession management and keeping a long term outlook, along with building a sustainable organization. HR continued to work with departments regarding core services study and sustainability. This ultimately resulted in a recommendation and implementation of a reduction in force. HR worked with executives and management to design and implement a RIF that was strategic and purposeful. Ultimately, the reductions and restructures placed the organization in a more sustainable position. The goal of succession management is to effectively align systems, operations and personnel with a focus on the future health of the organization.
2009	Employee Healthcare Cost Containment Efforts	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin, Nicki Leo (GS)	Integrated into overall healthcare costs - self funded	Ongoing	Ongoing	Proactive efforts in Wellness with a new educational focus on family health, fitness and nutrition. Reporting redesign is underway for 2010 that will help employees focus on sustained behavioral change. This program places an emphasis on the employee's role in taking responsibility for their own wellness. Other health management strategies include an ongoing evaluation of claims costs, increased collaboration with Cigna and Kaiser health insurance companies, and targeted education to reduce claims in high cost areas.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
2010	Employee Healthcare Cost Containment - Broken RFP	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin, Nicki Leo (GS)	Integrated into overall healthcare costs - self funded	Ongoing	Ongoing	An RFP process for a new benefit broker was conducted with a new benefit broker being contracted in May, 2010. The consultant (Hays) will be bringing a new, fresh perspective with a long term approach to benefit management. Efforts at cost containment strategies include wellness review, program revisions, plan design changes, prescription review audit, and possibly new programs that will ultimately reduce our benefit cost liability.
2010	Employee Healthcare Cost Containment Efforts - Medical Dental Renewals	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin, Nicki Leo (GS)	Integrated into overall healthcare costs - self funded	Ongoing	Ongoing	HR went out to bid for new medical providers with Hays. After the bidding process was complete, and after thorough negotiations with our current providers, our renewal for 2011 medical/dental came in much lower than in recent years, with no changes in benefits coverage. Westminster and Hays will be creating a 5 year benefit strategy, with a long term, sustainable focus in mind. Efforts continue to emphasize wellness and employee accountability.
Objective 6: Institutionalize the core services process in budgeting and decision making						
2010	Core Services Assessment	Brent McFall, Steve Smithers, Barbara Opie (CMO)	--	Ongoing	Ongoing	Commencing in November 2009, Staff developed and implemented the core services assessment to identify areas of focus for funding and areas that might be reduced or eliminated as a result of service duplication and limited funding availability. City Council and Staff successfully worked together to identify and prioritize City services as part of the 2011/2012 budget process, better positioning the City for long term financial sustainability. Currently, Staff is evaluating plans to integrate the core services assessment into the regular budgeting and decision making processes.
Objective 7: Maintain and enhance employee morale and confidence in City Council and management						
2010	Employee Recognition Efforts	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin (GS)	\$26,600	Ongoing	Ongoing	Second Quarter recognition efforts included Teams In Actions awards luncheon recognizing departmental and interdepartmental team efforts; Customer Service Champions Internal and External; Length of Service milestones; SPIRIT individual recognition for ongoing exceptional effort by front line employees.
2010	Competitive Compensation Package	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin (GS)	\$4,000	Ongoing	Ongoing	Flexible work schedules continue to be a priority for today's employee. The Focused Work week study and pilot program implementation address the needs and desires of employees' work life balance. Workshops on transition issues related to new schedules were conducted in Summer, 2010. Staff participated in CML and MSEC benchmark salary surveys as well as conducted a comprehensive Benefits survey of its own.
2010	Consistent feedback through Performance Appraisal	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin (GS)	\$3,500	Ongoing	Ongoing	The E-Appraisal system is designed to provide employees an opportunity to give feedback in their self-appraisal and get behaviorally based feedback on in their appraisal. Employees meet with their supervisor at least annually to discuss their work performance, individual objectives as well as employee developmental goals. Employees in their first year meet every 6 months.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
2010	Inclusive Management Practices	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin (GS)	--	Ongoing	Ongoing	Staff are two years into a 5 year effort to train all supervisors in collaborative management practices that reflect SPIRIT. The foundational classes include seminars in teambuilding, communication, conflict management, partnership, strategic planning, coaching and performance management. Employee involvement in key management initiatives through EAC and departmental employee task forces.
2010	Employee Relations Consultation	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin(GS)	--	Ongoing	Ongoing	Ongoing work with departments on employee performance issues, discipline, conflict, EEOC concerns, etc. Work to ensure consistent and fair treatment of all employees in a respectful, honoring manner. Employees are given opportunities to correct behaviors and comply with the Personnel Policies and Rules which outline the standards of the organization.
2010	Organizational Development and Change	Matt Lutkus, Debbie Mitchell, Lisa Chrisman, Dee Martin (GS)	--	Ongoing	Ongoing	Consultation with departments on Core Services to address best effective organizational structure and staffing needs. Developed various strategies for potential layoff needs including personnel rules review of layoff criteria, layoff packages, outplacement services, budgetary needs, reorganizations, classification analysis in preparation for 2011 budget recommendations.

Capital Improvement Projects Relating to Strategic Plan Goal 2: FINANCIALLY SUSTAINABLE CITY GOVERNMENT PROVIDING EXCEPTIONAL SERVICES

104th Avenue and Sheridan Boulevard Intersection, Document Imaging System, JDE Upgrades/Maintenance/Enhancements, Water and Sewer Line Replacements and Rehabilitation, Annual Street Improvement Program, BO&M Major Maintenance

2010 Citywide Goals & Objectives

Second Period Update



GOAL 2: SAFE AND SECURE COMMUNITY

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
<i>Objective 1: Citizens are safe anywhere in the city</i>						
2009	Review International Fire Code (IFC) for possible adoption	Gary Pedigo (Fire)	\$2,000	80%	4Q 2010	The Fire Department is working with Community Development to draft an ordinance for the adoption of the 2009 International Code Council (ICC) codes. A meeting was held with CMO to discuss International Residential Code (IRC) residential sprinkler requirement impacts for policy direction. Proposed amendments were submitted to City Attorney's Office for review. Submitted to Council, with first reading approved, awaiting subsequent public hearings.
2009	Motor Safety Enforcement - Driving Under the Influence Enforcement	Tim Carlson (PD), Al Wilson (PD)	--	Ongoing	Ongoing	The department continues to proactively enforce Motor Safety via Driving Under the Influence (DUI) enforcement and continues to participate in both the High Visibly Impaired Driving Enforcement and DUI Checkpoint supported by the Colorado Department of Transportation. Currently, the total number of DUI Arrests have decreased by 20% compared to same time last year. During this reporting period, the department has conducted 3 separate DUI Checkpoints and 1 DUI Special Enforcement. These DUI enforcements contributed to 72 DUI Arrests, 6 Driving While Ability Impaired Arrests and 6 DUI of Drugs. This equates to 84 arrests for Impaired Driving. The department will be participating in an additional DUI Checkpoint as well as upwards of 6 High Visibility Enforcement events during the upcoming reporting period.
<i>Objective 2: Public Safety Departments: well equipped and authorized staffing levels staffed with quality personnel</i>						
2009	Order and equip a new Heavy Rescue Truck, replacing a 1980 GMC Rescue Squad	Bill Work (Fire)	\$375,000	100%	3Q 2010	Council approval, contract and down payment processed in 4Q 2009. The vendor did honor the 2008 price. Truck was ordered according to specifications and received in August 2010. The truck is currently being equipped and will be ready to go in service by the end of September.
2010	Order and equip a new 2010 Pierce Velocity "Pump Under Cab" Fire Engine, replacing a 1995 Pierce Engine (#5112)	Bill Work (Fire)	\$576,416	25%	4Q 2010	Council approved on December 21, 2009. Contract and down payment processed 1Q 2010. Delivery of unit will be delayed to the 4Q 2010 to avoid a 2010 lease payment. Specifications were finalized and truck is in production.
2010	Receive and equip a new 2010 Ambulance, replacing #5210, a 2003 E450 Ford Road Rescue Ambulance	Rick Spahn (Fire)	\$118,500	100%	1Q 2010	Bid process, Council approval and contract was initiated in 4Q 2009. Ambulance was delivered in April, 2010. The new ambulance was placed in service at Fire Station 3. Completed.
2010	Update and implement the Fire Department's Professional Development Guidelines	Jim Cloud (Fire), FD Command	\$0	100%	2Q 2010	Draft has been reviewed by Fire Department and Human Resources Staff. Will become effective 1/1/2011. Completed.
2010	Implement new EMS disposable supply ordering system	Rick Spahn (Fire), Harrison Davis (Fire), Tina Takahashi (Fire)	\$0	100%	3Q 2010	An electronic ordering system has been created to eliminate overstock and expired supplies. Training and implementation took place 2Q 2010. Staff will monitor and evaluate for improvement as needed. Project complete.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 3: Timely response to emergency calls						
2003	Purchase new Fire EMS Records Management System	Doug Hall (Fire), Rich Welz (Fire), Rick Spahn (Fire)	\$150,000	25%	3Q 2010	Purchase complete. Funding for this project is in the 2009 and 2010 CIP fund. Council approved Alpine Software on 4/12/10 for new record management system. Coordinating installation with IT; Staff training and roll-out of system implementation in progress. Second phase now in progress and 25% complete, which involves assessing field reporting needs and solicit vendor proposals for purchase of 8 field laptops.
2007	Developing a monthly reporting system in order to evaluate response times on a monthly basis; the intent is to eventually compare response times with other agencies	Russ Bowers & J.J. Elliott (Police)	--	Ongoing	Ongoing	Currently, the overall average Priority 1 Response Time for first unit to arrive is 5 minutes and 9 seconds. This is a 2% decrease compared to the same time last year. Thus far, the newly created report to assist in monitoring the Priority 1 Response Time on a monthly basis appears to be highly effective, more efficient and easily accessible. Allowing for a better understanding and analysis of the data collected.
2010	Conduct comprehensive, cooperative training exercises for the Fire Department with other fire districts that provide mutual aid to Westminster.	Dennis Bishop (Fire)	\$0	N/A	Ongoing	Joint training with Westminster Fire Department and adjacent fire districts will ensure timely response, improved communication and adherence to proper practices and policies when responding to emergency calls in Westminster. To date Westminster, Federal Heights and Southwest Adams County Fire Districts have participated in two classroom training sessions and one practical exercise at the vacant Trail Dust Steak House. Three classroom and three practical training have also been conducted between these agencies as of 3Q 2010.
2010	Implement Automatic Vehicle Locator (AVL) through Public Safety Communication Center.	Doug Hall (Fire), Rich Welz (Fire)	\$0	25%	3Q 2010	Revisit the feasibility of implementing AVL for dispatching fire and ems units. If warranted, work with City staff to develop a plan of action to implement in 2011-2012.
Objective 4: Citizens taking responsibility for their own safety and well-being						
2009	Meet and exceed the Citywide Dog Licensing Program Goals	Kim Barron (Police)	\$11,700	Ongoing	Ongoing	As reported previously, our goal for 2009/2010 fiscal year was to have 20% of the total dog population in the City licensed by June 30, 2010. Although 20% compliance was achieved for several months, at the end of the Foothills Animal Shelter (FAS) fiscal year the reported total was 18%. A total of 5,697 dog licenses were issued. Animal Management successfully conducted two vaccination clinics within the city limits, which assisted in providing for dog licensing within the community. If staffing allows, additional vaccination clinics will be held in the near future. Dog Licensing Registration information was disseminated with City water billing statements to all residents, which was well received by the community. Because the compliance rate of 20% was not met, the City was required to pay FAS \$11,700. As of July 30, 2010, we are currently at 17% Compliance Rate.
2010	Conduct the 2010 Westminster Fire Department Citizen Academy	Sherrie Leeka (Fire)	\$1,000	N/A	on going	This 13-week free course give participants "hands on" opportunity to learn more about Fire Department services and operations. 2010 Academy runs from March 4 through May 27. Twenty-five adults and four high school students participated and graduated from this year's academy.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 5: Manage disaster mitigation, preparedness, response and recovery						
2006	Work with adjoining districts and cities to define the expectations, policies, procedures, and potential capital expenses associated with a true automatic aid system	FD Battalion Chiefs (Fire), Jim Cloud (Fire)	\$0	70%	4Q 2010	Southwest Adams County: Mutual Aid Agreement is complete and in place effective July 1, 2009. Federal Heights: The Mutual Aid Agreement is near completion. North Metro: Agreement with North Metro needs to be revisited to develop consistent and efficient response. Arvada: An agreement with Arvada will be new and the process has not begun at this time. Working with all agencies to resolve communication issues via radios before moving forward.
2010	Draft and formally adopt a Natural Hazard Mitigation Plan compliant with state and federal regulations	Mike Reddy (Fire)	\$0	90%	3Q 2010	To qualify for federal pre and post Disaster Mitigation Funds, this plan is required, which reflects past hazard mitigation activities and identifies future efforts by the City to reduce risk to life and property in the event of a disaster. In April, the draft was made available on the City's web site to solicit public input. Preliminary state and federal review of the final draft plan is completed, Council action is anticipated in 4Q to adopt the plan.
2010	Develop a Continuity of Operations Plan (COOP) that identifies all key staff, mission essential functions, vital records, primary and alternate facilities for all City departments	Mike Reddy (Fire)	\$0	90%	3Q 2010	Preliminary questionnaire completed by each City department; data information and reference documents have been loaded into a secure website provided by federal grant funds through a contract with Bold Planning Solutions. Met with Department Head group to review the COOP and access to the information; training in progress with administrative staff who will update information. Maintenance schedule for updating the information is complete. Final meeting with administrative secretary group will be completed in 4Q.
Objective 6: Maintain safe buildings and homes						
2010	Business inspection program	Gary Pedigo (FD)	--	Ongoing	Ongoing	Business inspection were conducted by Fire Crews for fire safety and crew familiarity in case of a fire. The Fire Department maintain an 85% completion rate of business. The self inspections rate for low-hazard business was maintained at 100%.
2010	Senior Home Safety Survey Program	Sherrie Leeka (FD)	--	Ongoing	Ongoing	Conduct home safety survey for fire and other safety hazards, ensuring home has operating smoke alarms.
2010	Maintain above average ratings for building inspector performance based on post project contractor surveys	Dave Horras (CD)	--	Ongoing	Ongoing	
Objective 7: Protect people, homes, and buildings from flooding through a stormwater management program						
2010	Continue proactive floodplain administration and stormwater management programs	John Burke (CD)	--	Ongoing	Ongoing	Continue construction of drainage projects as identified in the 2007 storm drainage master plan and Outfall Systems Plans prepared by the Urban Drainage and Flood Control District.

Capital Improvement Projects Relating to Strategic Plan Goal 1: SAFE AND SECURE COMMUNITY

New Traffic Signals, 800 MHz Radio System Upgrade, Fire Station Major Maintenance/Remodel, Firefighting Simulator/Burn Building, Miscellaneous Stormwater Projects

2010 Citywide Goals & Objectives

Second Period Update



GOAL 3: STRONG, BALANCED LOCAL ECONOMY

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
<i>Objective 1: Maintain/expand healthy retail base, increasing sales tax receipts</i>						
2006	Attract retailers to I-25 Corridor: 136th Avenue and 144th Avenue	Susan Grafton (CMO)	--	Ongoing	Ongoing	Continuing efforts. Cheeky Monks restaurant opened at The Orchard.
2008	Work with real estate community to encourage the filling of empty space throughout the City	Susan Grafton (CMO)	--	Ongoing	Ongoing	Continuing efforts.
<i>Objective 2: Attract new targeted businesses, focusing on primary employers and higher paying jobs</i>						
2000	Attend trade shows, site selection conferences and make contacts with key people and businesses to encourage new business development	Susan Grafton (CMO)	--	Ongoing	Ongoing	Staff regularly meets and talks with the commercial real estate community concerning space available and new tenants.
2009	Increase marketing presence in targeted industry groups	Susan Grafton (CMO)		Ongoing	Ongoing	Staff participated in the 2010 Metro EDC Site Selector Conference and is now a member of the Colorado BioScience Association (CBSA) and Colorado Software Association (CSIA).
<i>Objective 3: Develop business-oriented mixed use development in accordance with Comprehensive Land Use Plan</i>						
2002	Pursue economic development prospects for the I-25 corridor and US 36 corridors	Susan Grafton (CMO)	--	Ongoing	Ongoing	Staff continues to meet with potential developers.
<i>Objective 4: Retain and expand current businesses</i>						
1991	Work to eliminate vacancies and encourage new development in City offices and business parks	Susan Grafton (CMO)	--	Ongoing	Ongoing	Office vacancy rate is about 17% and light industrial vacancy rates are about 9%.
2002	Promote the sale and development of key City-owned parcels	Susan Grafton (CMO)	--	Ongoing	Ongoing	There is still active interest in the properties, but no contracts on the 14 acre Promenade parcel or the 5 acre Promenade East parcel. The 6 acre Park Centre parcel is under contract as part of the Barnum deal.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 5: Develop multi-modal transportation system that provides access to shopping, to employment centers						
2005	Work with RTD on FasTracks implementation plans for the City's three commuter rail stations	John Carpenter (CD), Matt Lutkus (GS)	\$10,000	50%	2Q 2011	Staff has been progressively working with consultants and RTD representatives on fine-tuning station locations, developing station and station-area plans and parking strategies for the South Westminster and Westminster Center stations. A plan was prepared for additional development at the Shops at Walnut Creek Commuter rail station. Staff is actively involved in the Northwest Rail planning efforts. A station area plan for the South Westminster Station is being finalized. an IGA with RTD is currently being negotiated for the South Westminster Station.
2003	Actively participate in the preparation of the Northwest Corridor EIS for a transportation connection between US 36 and C-470	Dave Downing (CD)	--	75%	TBD	Arvada, Jefferson County and Broomfield have created a Public Highway Authority (PHA) to facilitate the installation of a portion of this transportation link (minus the portion through Golden). The PHA has commenced the federal 1601 permitting process. During the first quarter of 2010, DRCOG placed the Jefferson Parkway on their fiscally constrained plan. The EIS has officially been abandoned by CDOT.
2007	Actively participate in the preparation of the Environmental Assessment for the Northwest Rail	Dave Downing (CD), Matt Lutkus (GS)	--	100%	2Q 2010	During the last quarter of 2009, a South Westminster "spur" was added to RTD's Eagle 3P Project, which will provide rail service as soon as 2016. The Environmental Evaluation was finalized in May 2010.
Objective 6: Develop a reputation as a great place for small and/or local businesses						
1998	Nurture and provide support to existing business to help them grow and prosper in Westminster	Susan Grafton (CMO), Becky Chandler (CMO)	--	Ongoing	Ongoing	During the months May through August, seven (7) businesses applied for training reimbursement. For the Capital Project Grant Program seven (7) new applications were received and six grants have been issued. 2010 Business Retention Visits are underway and planning for the 2010 Business Appreciation Event has begun.
2002	Small business façade improvement program	Tony Chacon (CD)	\$50,000	Ongoing	Ongoing	No activity in Qtr.
Objective 7: Revitalize Westminster Center Urban reinvestment Area						
2003	Facilitate a major transformation of the Westminster Mall property into a mixed use urban center	Brent McFall (CMO), Susan Grafton (CMO)	TBD	Ongoing	Ongoing	WURP team is in negotiations with Steiner + Associates for a Development Agreement. Macy's building was acquired in January. Communications continue with Mall ownership and all anchor tenants.

Capital Improvement Projects Relating to Strategic Plan Goal 4: STRONG, BALANCED LOCAL ECONOMY
Westminster Retail Initiative, Business Capital Project Grant Program, Small Business Façade Improvement Program



2010 Citywide Goals & Objectives

Second Period Update

GOAL 4: VIBRANT NEIGHBORHOODS AND COMMERCIAL AREAS

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 1: Develop TOD around commuter rail stations						
2005	Evaluate public infrastructure needs in South Westminster TOD Area	Andy Walsh (PW&U)	TBD	80%	4Q 2010	Discussions with RTD re: utilities still proceeding and awaiting changes to TOD Plan.
2005	Facilitate the development projects within the South Westminster transit oriented development (TOD) area, Westminster Crossing	Tony Chacon (CD)	TBD	Ongoing	Ongoing	The Adams County Housing Authority (ACHA) office project is stalled pending financing; City Staff has been talking to prospective developers at networking events. TOD plan revisions underway.
Objective 2: Maintain and improve neighborhood infrastructure and housing						
2005	Work to protect federal Community Development Block Grant funding	Tony Chacon (CD), Vicky Bunsen (CD), Matt Lutkus (GS)	--	Ongoing	Ongoing	The City received its CDBG allocation for FY 2010 of \$604,991, which is \$45,621 more than anticipated.
2003	Commence and complete Holly Park redevelopment project	Dave Loseman (CD)	TBD	60%	TBD	The site has been stabilized and is being maintained until the real estate market improves. The only remaining expenditures include maintenance of the vacant property. The City has retained a residential broker in an attempt to sell the property.
2006	Complete improvements to Lowell Boulevard between 75th and 77th Avenues	Steve Baumann (CD)	\$1,200,000	100%	2Q 2010	Construction of the project between 75th and 77th Avenues was completed as planned. During 2009, funding was assembled for another phase of construction (77th Avenue to US-36), and that work was completed by the end of the 2Q 2010.
2009	Public Graffiti Eradication and Education	Gary Pedigo (PD)	--	Ongoing	Ongoing	Currently, the total square footage of graffiti removed has decreased 34% and the total cost to remove the graffiti has also decreased 3% compared to the same time last year. It continues to take less than a day to remove the graffiti once it is reported by a citizen and/or discovered by City personnel. With the utilization of the 2 "real-time" surveillance cameras, there were 2 successful cases filed related to Graffiti Vandalism. The incidents were successfully caught on video surveillance. In addition, a total of 6 graffiti Training Classes were conducted for either civilians and/or Law Enforcement Officers.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 3: Preserve and restore historic assets						
2003	Continue to explore implementation of the plan to remove the existing metal and masonry buildings west of the Bowles House to create an expanded historic area focused on the Bowles House	Tony Chacon (CD), Vicky Bunsen (CD)	TBD	90%	1Q 2011	Buildings still being used by utility and PR&L for staging and storage. Discussions re: removal of stored items underway.
2009	Rehabilitate the east porch of the Bowles House and repair a significant wall crack in the northeast corner of the house.	Patrick Caldwell (CD)	\$96,000	2%	2Q 2011	Contract with architect and construction documents and construction bidding anticipated in second half of 2010. Construction to occur in first half of 2011.
Objective 4: Have Home Owners Association's and residents taking responsibility for neighborhood private infrastructure						
2010	Neighborhood Grant Program as part of the Community Enhancement Program	Kathy Piper (PRL)	\$50,000	Ongoing	Ongoing	The 2010 funding cycle included several neighborhoods receiving funding for landscape improvement projects; the following neighborhoods received grants: Legacy Ridge West (\$3,500), Cobblestone HOA (\$2,600), Reflections at Stratford (\$5,280), Westfield Village (\$2,850), and Park Rise at Summit Pointe (\$12,500).
Objective 5: Develop Westminster as a cultural art community						
2007	Complete exterior and structural rehabilitation of Shoenberg Farm Dairy barn	Vicky Bunsen (CD)	\$426,229	80%	3Q 2010	A grant in the amount of \$300,000 approved by Council from the Colorado Historical Fund. Colorado Historical Foundation loaned \$117,000 for the cash match when the project starts. Site modifications to create positive drainage have been completed. Construction plans are finished and the rehabilitation project will be finished 3Q 2010.
2010	Complete stabilization of Shoenberg Farm Concrete Silo	Vicky Bunsen (CD)	\$94,410	0%	3Q 2011	A grant in the amount of \$71,033 has been awarded by the State Historical Fund. Construction plans are complete. The project will bid in early 2011 and completed during the summer.
Objective 6: Have a range of quality homes for all stages of life (type, price) throughout the City						
2010	Provide a range of housing option in the community	Mac Cummins (CD)	--	Ongoing	Ongoing	City staff coordinate with various county, state and federal agencies on programs that help implement a variety of housing programs. Additionally, staff monitors how the City's percentage of low and moderate income housing relates to the north Denver metro region.
Objective 7: Strong community events and active civic engagement						
2010	Maintain quality community events	Peggy Boccard (PRL)	TBD	Ongoing	Ongoing	Continue to provide community oriented special events to enhance quality of life and support convenient choices for an active, healthy lifestyle. Examples of events include; 4th of July: Westminster Faire; Community Pride Day; Holiday Tree Lighting and numerous other community enhancing activities.

Capital Improvement Projects Relating to Strategic Plan Goal 3: VIBRANT NEIGHBORHOODS AND COMMERCIAL AREAS

72nd Avenue Streetscape, Holly Park, Lowell Boulevard Corridor Enhancement, Roadway Master Plan Update, South Westminster Revitalization Projects, Quail Creek Channel Improvements, Hyland Village Sewer Upsizing, Cozy Corner Tributary No. 5 Channel Improvements

2010 Citywide Goals & Objectives

Second Period Update



GOAL 5: BEAUTIFUL AND ENVIRONMENTALLY SENSITIVE CITY

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
<i>Objective 1: Have energy efficient, environmentally sensitive city operations</i>						
2005	Continue to provide education opportunities for water conservation landscaping options in residential and business developments	Stu Feinglas (PW&U)	--	Ongoing	Ongoing	Staff held an informational workshop in April for residents on Xeriscaping. Staff organized and participated in the 2010 Water Festival in May. Staff also coordinated and presented at the 2010 Pro Green exhibition in Denver on municipal landscape regulation for new designers in the landscape industry. Staff continues to provide water conservation outreach and provide conservation information at events such as the Westminster Faire.
<i>Objective 2: Reduce energy consumption citywide</i>						
2009	Phase II Energy Performance Contracts approved by City Council in May 2010; work commenced immediately; Facility improvements/energy savings upgrades underway for all AIGG and ARRA funded projects	Jerry Cinkosky (BO&M), Brian Grucelski (BO&M), Thomas Ochterski (BO&M)	AIGG \$2,517,094; ARRA \$468,700	45%	1Q 2011	This project is the second phase of the energy performance contract conducted and implemented in 2007 and 2008. Siemens Energy will be making retrofits, enhancements, and improvements to various City facilities to reduce the City's energy consumption. Phase II energy retrofits scheduled to be completed by February 2010. Coordination of energy retrofits and improvements underway. Substantial completion of the entire project scheduled for early Spring 2011.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 3: Increase green space (parks, open space, etc.) consistent with defined goals						
2007	Work with surrounding communities to build support for a regional trail system linking to the Rocky Flats Wildlife Refuge	Heather Cronenberg (CD), Rich Dahl (PRL)	--	80%	TBD	Staff has been working with the surrounding communities to form a coalition to protect open space and construct trails around and into Rocky Flats. All surrounding communities have expressed support for the trail connection idea. Westminster was awarded \$488,000 towards the acquisition of a property in the Westminster Hills Open Space area on the east side of the refuge. This project is currently on hold due to other priorities between the US Fish and Wildlife Service and the surrounding communities. The communities are currently working on possible land swaps to protect some portion of Section 16 through use of National Resource Damage Funds (NRD). Staff will follow up on the trail connection project after the NRD funds are allocated.
2004	Participate in the wildlife refuge planning process for the Rocky Flats National Wildlife Refuge (RFNWR) with RFSC and Fish and Wildlife Service on mineral rights acquisition and proposals for the use of the NRD funds set aside for the RFNWR; work with the recently organized community "Friends Group" name Friends of the Front Range Wildlife Refuges, with SPC helped organize in 2008 to provide support and assistance to the USFWS	Ron Hellbusch (PW&U)	\$75,000	Ongoing	Ongoing	The SPC is also working with Community Development Open Space staff and RFSC board in evaluating potential open space and land conservation project alternatives that could be funded by the \$4.5M Natural Resource Damage Fund available for the RF site; and with USFWS staff to encourage additional and timely funding for the RF National Wildlife Refuge to implement the Comprehensive Conservation Plan (the master plan for the development of facilities, trails & other visitor features at the Refuge).
2005	Continue to acquire property within the Little Dry Creek flood plain between Federal Boulevard and Lowell Boulevard for the potential development of a park/open space trail corridor in the area	Tony Chacon (CD)	TBD	80%	4Q 2010	City under contract to purchase Barnum Property in Little Dry Creek (LDC). Closing awaiting resolution to environmental clean-up issue.
2008	Update the City's Parks and Recreation Master Plan	Bill Walenczak (PRL)	TBD	100%	4Q 2009	Plan was presented to Council in December and approved. The Plan has been finalized, printed and distributed.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
Objective 4: Preserve vistas and view corridors						
2003	Apply for grants from Adams County, Jefferson County, GOCO and others	Heather Cronenberg (CD), Rich Dahl (PRL), Becky Eades (PRL), Kathy Piper (PRL), Sarah Washburn (PRL)	--	Ongoing	Ongoing	The City requested and received the following grants in 1Q 2010 from Adams County: \$790,000 for the acquisition of Lot 11 in Park Centre, \$345,900 for the Metzger Farm master plan, and \$70,000 for the Little Dry Creek dog park. The Adams County Open Space Advisory Board will be considering fall requests for the Swim and Fitness Center for \$999,117 and Savory Farms for \$282,000. Also this fall, GOCO will consider a \$374,154 grant request for tennis court & playground renovations at Countryside Park, and a \$771,000 grant request for the acquisition of the Sisters of the New Covenant property for open space.
Objective 5: A convenient recycling program for businesses and residents with a high level of participation						
2002	City-wide recycling drop off locations	Jerry Cinkosky (BO&M), Rachel Harlow-Schalk (GS)	\$21,000	15%	Ongoing	As recommended by the Green Team and agreed to by the Environmental Advisory Board, Environmental Services has hired Skumatz Economic Research Associates to conduct a citywide evaluation of trash and recycling for businesses and residents. The Environmental Advisory Board will be provided the results of this research for formulation of recommendations to Council. Staff anticipates this recommendation will go to Council on September 13. Staff also completed the submittal for a rebate from the State of Colorado for supplying the drop-off locations to the public. All rebate submittals by cities are due by Aug. 31 and Staff hopes to have receipt of the rebate during the next workplan update period.

Capital Improvement Projects Relating to Strategic Plan Goal 5: BEAUTIFUL AND ENVIRONMENTALLY SENSITIVE CITY
Standley Lake Regional Park, Community Enhancement Program, Open Space Land Acquisition, Parks Renovation Program, Recreation Facility Improvements



W E S T M I N S T E R

Staff Report

Information Only Staff Report
October 25, 2010



SUBJECT: 2011 Park Services Snow Removal Maps

PREPARED BY: Richard Dahl, Park Services Manager

Summary Statement:

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

As a follow up to the October 18, 2010, study session, Staff is providing the attached additional maps to Council for Park Services snow removal operations.

Background Information:

During the October 18, 2010, Study Session, Staff was made aware that the maps provided to Council did not show enough detail to adequately portray areas for snow clearing operations. The attached new aerial maps are larger and provide additional reference points for the snow clearing routes and can be used in conjunction with the Parks, Recreation and Libraries Master Plan document for specific park information.

The Park Services snow removal operations support Council's Strategic Plan Goal of "Financially Sustainable City Government Providing Exceptional Services."

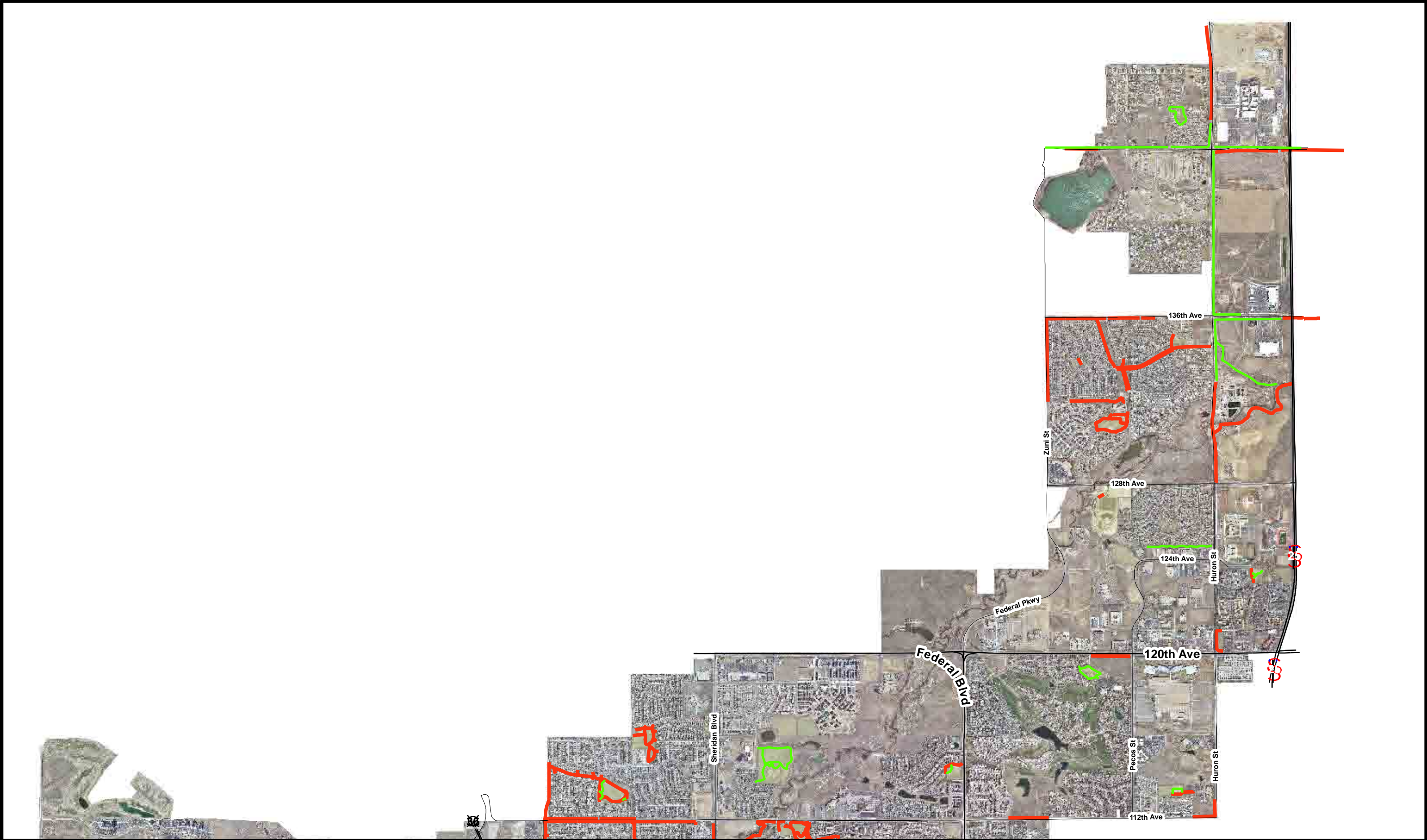
Respectfully submitted,

J. Brent McFall
City Manager



Attachments

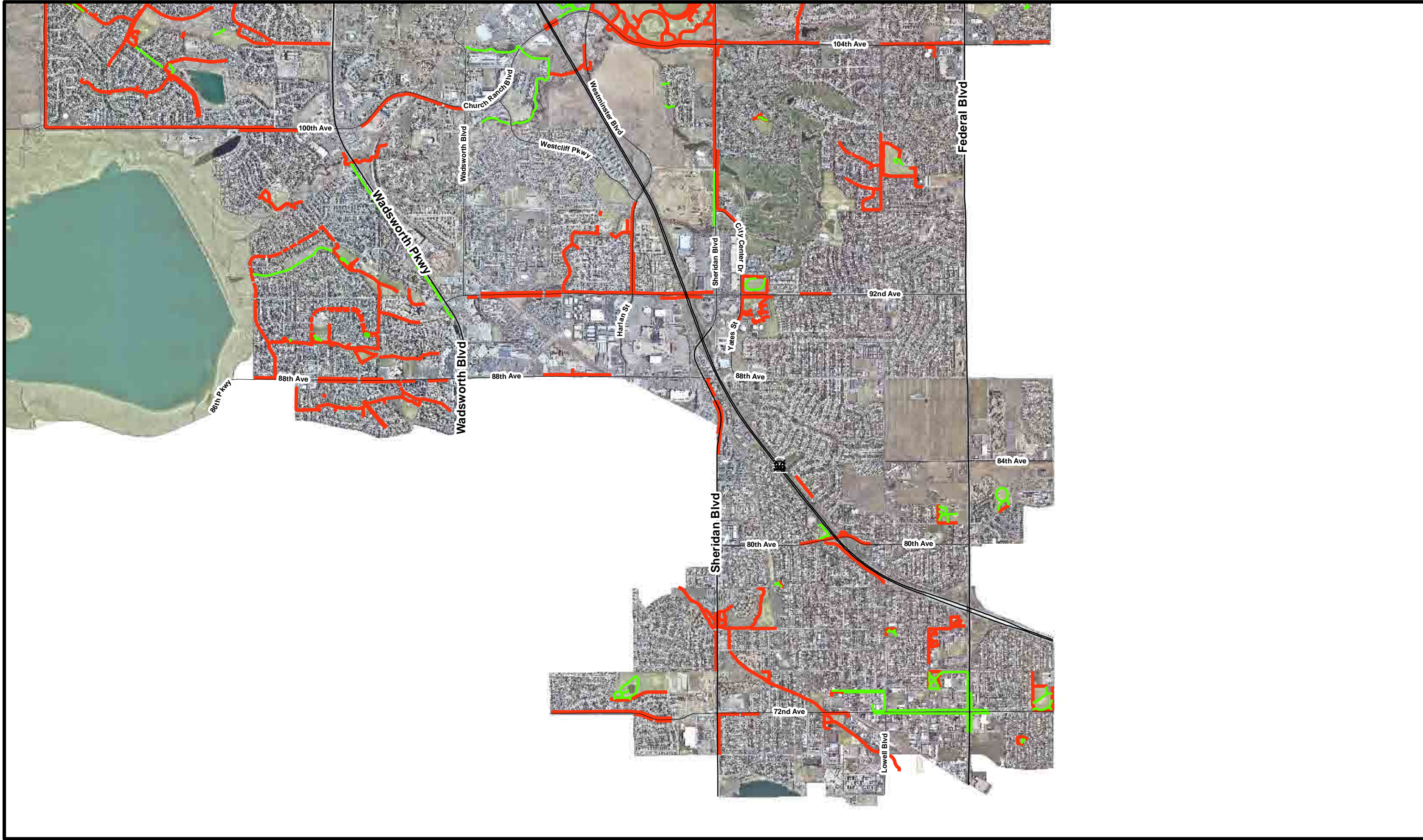
2010 PARK SERVICES SNOW ROUTES NORTH AREA 150TH AVE -108TH AVE

ACTIVE SNOW ROUTES 
REMOVED SNOW ROUTES 




2010 PARK SERVICES SNOW ROUTES SOUTH AREA 104TH AVE -70TH AVE

ACTIVE SNOW ROUTES 
REMOVED SNOW ROUTES 



2010 PARK SERVICES SNOW ROUTES CENTRAL AREA 120TH AVE -84TH AVE

ACTIVE SNOW ROUTES 
REMOVED SNOW ROUTES 