



WESTMINSTER

Staff Report

TO: The Mayor and Members of the City Council

DATE: April 9, 2014

SUBJECT: Briefing and Post-City Council Briefing Agenda for 14, 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 Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

Dinner 6:00 P.M.

Council Briefing (*The public is welcome to attend.*) 6:30 P.M.

POST BRIEFING (*The public is welcome to attend.*)

PRESENTATIONS

1. 2014 CDBG Action Plan
2. Town of Bennett, Colorado Request to Borrow a Westminster Crackseal Machine

CITY COUNCIL REPORTS

None at this time.

EXECUTIVE SESSION

None at this time.

INFORMATION ONLY

1. Recap of Strategic Plan Achievements & Identification of Short-Term Challenges/Opportunities
2. Monthly Residential Development Report

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 to make a reasonable accommodation request.



Staff Report

City Council Post Agenda Meeting
April 14, 2014



SUBJECT: 2014 Community Development Block Grant Action Plan Revisions

PREPARED BY: Heather Ruddy, Community Development Program Planner

Recommended City Council Action

Concur with Staff revisions to the 2014 Community Development Block Grant (CDBG) Action Plan to incorporate the actual allocated funding amount approved by HUD. Additionally, authorize staff to post the revised 2014 Action Plan for public comment and following such public comment, submit the Action Plan to HUD for approval.

Summary Statement

The City of Westminster receives an annual allocation of CDBG funds from the U.S. Department of Housing and Urban Development (HUD). The funds must be used towards programs and projects benefiting low- to moderate-income populations and areas. Staff presented the Draft 2014 Action Plan to the City Council at the November 18, 2013 Study Session and the City Council approved the plan at the December 9, 2013 City Council Meeting. At the time the Draft 2014 CDBG Action Plan was prepared the City had not received notice of its 2014 allocation. Staff estimated that the City would realize a ten percent reduction in its 2014 allocation due to the reduction in the overall federal CDBG program's budget. The Draft 2014 Action Plan contemplated a total estimated budget of \$532,732. Staff received notice from HUD of the City's allocation on March 21, 2014 of \$614,010, a total of \$81,278 more than estimated in the 2014 Action Plan. The following CDBG projects and revised costs are recommended to be funded in 2014:

1. CDBG Administration (revised) – \$122,802 (20 percent of CDBG program)
2. Minor Home Repair Program – \$75,000 plus an additional \$15,000 from previous funding cycles to be redirected to this program for emergency repairs
3. Rodeo Market Park Phase II Community Garden – \$150,000
4. Bradburn Boulevard Stump Removal and Tree Replacement Program - \$25,000
5. Bradburn Boulevard Decorative Lighting Installation (revised) - \$206,208
6. Westminster Grange/Rodeo Market Facility Improvement Strategy Phase II project (supplement to 2013 approved project) - \$35,000

Expenditure Required: \$614,010 (CDBG)

Source of Funds: HUD CDBG Program

Policy Issue

Should the City Council approve the revised allocation of CDBG funds to the recommended programs and projects?

Alternatives

1. The Council may choose to not accept the CDBG funds. Staff recommends that such an alternative not be considered as the CDBG funds have provided benefits to Westminster residents and have provided needed funds for capital projects and other critical programs.
2. Council may choose to allocate the funds in a different manner. Staff believes the allocations identified in this agenda memorandum will serve Westminster residents well meeting a number of critical needs in the community.

Background Information

Staff presented the Draft 2014 Action Plan to the City Council at the November 18, 2013 Study Session for discussion. The Plan was approved by City Council on December 9, 2013. The Draft 2014 Action Plan was based on staff's estimate of \$532,732 in 2014 HUD funding. On March 21, 2014 staff was notified of the City's approved allocation amount and proposes revising the 2014 Action Plan to reflect the following project budget changes incorporating the additional funds allocated by HUD to the City.

Project	2014 Estimated Budget	Recommended 2014 Actual Budget
Program Administration (20% of grant) (Revised)	\$106,546	\$122,802 (+\$16,256)
Minor Home Repair Program	\$75,000	\$75,000
Rodeo Market Park Phase II Community Garden	\$150,000	\$150,000
Bradburn Boulevard Stump Removal and Tree Replacement Program	\$25,000	\$25,000
Bradburn Boulevard Decorative Lighting Installation (Revised)	\$176,186	\$206,208 (+\$30,022)
Westminster Grange/Rodeo Market Facility Improvement Strategy - Phase II (Additional funding for 2013 City Council approved project)	\$0	\$35,000 (+\$35,000)
Total:	\$532,732	\$614,010

Staff is proposing that the \$81,278 in additional funds be allocated to three programs/projects as described below that would benefit from the additional funding.

Program Administration – Staff proposes that the Administration budget be adjusted upward to the maximum 20 percent allowable under HUD rules. This additional funding is essential for the City to

complete the HUD-required Analysis of Impediments to Fair Housing (AI) report that is required to be submitted to HUD, along with the new five-year Consolidated Plan, by January 2015. Currently, staff does not have the capacity nor the expertise to complete an AI report in-house, and thus will require the services of an outside consultant. Preliminary estimates from several local consulting firms place the cost of completing an AI report at \$30,000-\$40,000. Staff proposes increasing the Program Administration budget to the full 20 percent of the CDBG grant award in order to help cover the cost of contracting with a consulting firm to complete the AI report.

Westminster Grange/Rodeo Market Facility Improvement Strategy - In 2001, City Council adopted the South Westminster Strategic Revitalization Plan that includes a strategy to “preserve, restore, and/or publicize the historic context of the area through physical improvement to facilities and structures, and sites.” The strategy further promoted the development of arts and cultural programming, particularly in the historic Harris Park area, as a means of revitalization through the attraction of small business entrepreneurs and artisans.

In furtherance of these goals, City staff envisioned the creation of a community based arts and cultural facility as a means of promoting economic and social activity in South Westminster and more particularly the historic Harris Park commercial area. The historic Westminster Grange and Rodeo Market buildings became the cornerstone for the creation of such a facility. In support of this endeavor, the Westminster City Council authorized acquisition of the Rodeo Market property at 3915 West 73rd Avenue in 2004. Staff discussions with the leadership of the Westminster Grange, thereafter, led to the preparation of a conceptual facility improvement plan that provided for improvements to both the Grange Hall and Rodeo Market building, along with the possible construction of a new joint use space that would literally tie the buildings together. Attachment “A” provides a conceptual layout of the facility as initially conceived.

While the conceptual improvement plan was completed other issues remained to be evaluated to determine the viability of completing the project as envisioned. Additional information pertaining to the following was necessary to determine its viability:

- Cost of construction and operation
- Construction phasing opportunity
- Revenue generation capability
- Operational responsibility, coordination, and cooperation
- Programming opportunities and revenue generating capability
- Potential for utilization of City’s remaining Section 108 Loan Fund proceeds and New Market Tax Credits
- Identification of potential non-City funding sources.

Accordingly, in 2013, the City Council approved the allocation of \$15,000 in CDBG funding to assist in preparing a Facility Improvement Strategy and Feasibility Study for the Westminster Grange/Rodeo Market community arts center using a consulting firm. Accordingly, staff prepared a Request-for-Proposals (RFP) to solicit a prospective consultant. Prospective consultants were asked to prepare proposals that incorporated the following.

- Implementation schedule analysis
- Legal requirements
- Cost of annual operations and programming

- Capital maintenance requirements and costs
- Capital construction financing options and strategy
- Revenue generation from programming
- Identification of funding sources including revenue generation and possible sources of grant funding
- Identification of funding sources for architectural design services
- Market competition and market opportunity
- Arts and community activities programming
- Ownership options
- Management and operational options

The Request for Proposals process was concluded in January of this year and resulted in the receipt of two proposals, each of which came in well over budget (\$52,000 and \$94,250 respectively). Given these costs, it was made clear that either the scope of work has to be reduced dramatically and/or phased in over a longer period of time, or additional funding is needed to adequately address all aspects of the envisioned facility simultaneously. Staff believes that scaling back the scope of work or prolonging the process is not of benefit to the City, particularly as it relates to the possible utilization of the Section 108 Loan Program proceeds, which must be expended by 2017 or forfeited back to HUD. The completion of a facility strategy is critical in identifying the viability of this project and thus whether or not Section 108 loan funds should be used for its completion or directed to another eligible project. Given the potential for this lost opportunity, staff recommends allocating an additional \$35,000 (bringing the total funds available to \$50,000) in 2014 CBDG funds to provide sufficient budget to hire a consultant to complete the strategy. Staff intends to negotiate the contract to a cost of no more than \$50,000.

Bradburn Boulevard Decorative Lighting Installation – The City Council allocated \$176,186 in 2014 CDBG funding for the installation of decorative lighting along Bradburn Boulevard in the general three block area of 73rd to 76th. The street light design would match that used for street lights along Lowell Boulevard and 73rd Avenue. Staff recommends increasing the Bradburn Decorative Lighting Installation project by \$30,022 to provide additional contingency.

Staff is not proposing to provide any additional funding to the other projects previously authorized by City Council. Those projects include the following:

Minor Home Repair Program - When staff presented the 2014 CDBG Action Plan to the City Council, Council directed staff to increase the Minor Home Repair Program Budget from \$50,000 to \$75,000 in 2014 and reallocated \$15,000 from previous years' balance to implement an emergency home repair component to the program. This provides a combined budget of \$90,000 for the Minor Home Repair program in 2014 representing an 80 percent increase in program funding over previous year funding levels. Staff does not recommend providing any additional funding to the Minor Home Repair Program at this time given limited staffing capacity and unknown application levels given the higher funding. Rather than providing additional funding at this time, staff recommends monitoring the program's activity in 2014 and making funding adjustments in the future as needed.

Rodeo Market Park Phase II Community Garden - City Council authorized \$150,000 to be used towards land acquisition and improvements for the development of a community garden adjacent to the park area north of the Rodeo Market Community Arts Center located at 3915 West 73rd Avenue. Staff does not recommend any budget changes to this project.

Bradburn Boulevard Stump Removal and Tree Replacement Program – Per previous City Council approval, funding is provided for stump removal and tree replacement in the public right-of-way along Bradburn Boulevard and the 7200 block of Newton Street. Staff does not recommend any budget changes to this project.

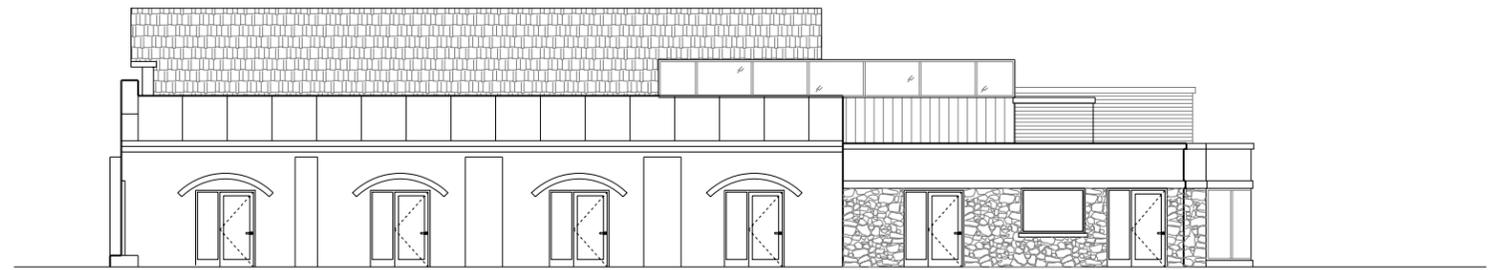
The proposed revisions to the 2014 Community Development Block Grant (CDBG) Action Plan meets two City Strategic Plan goals: Financially Sustainable City Government Providing Exceptional Services and Vibrant Neighborhoods in One Livable Community.

Respectfully submitted,

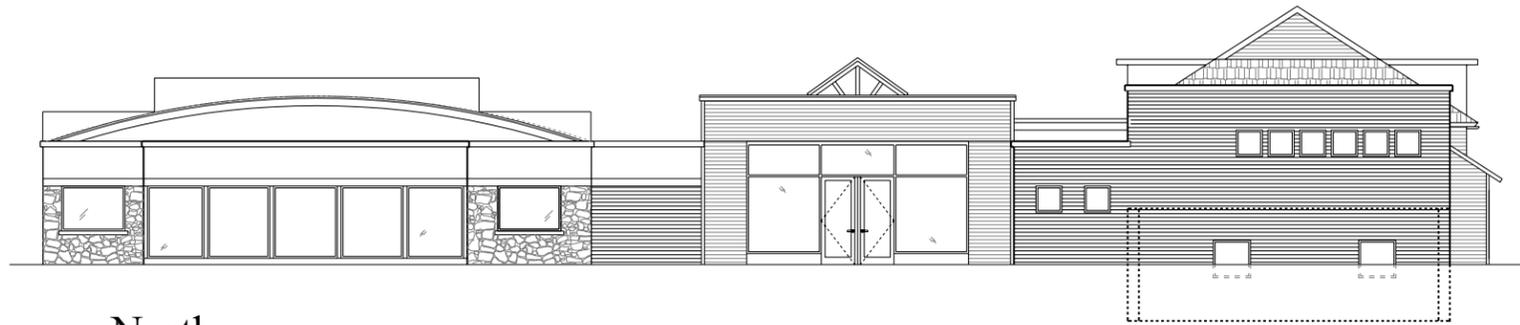
J. Brent McFall
City Manager

Attachment

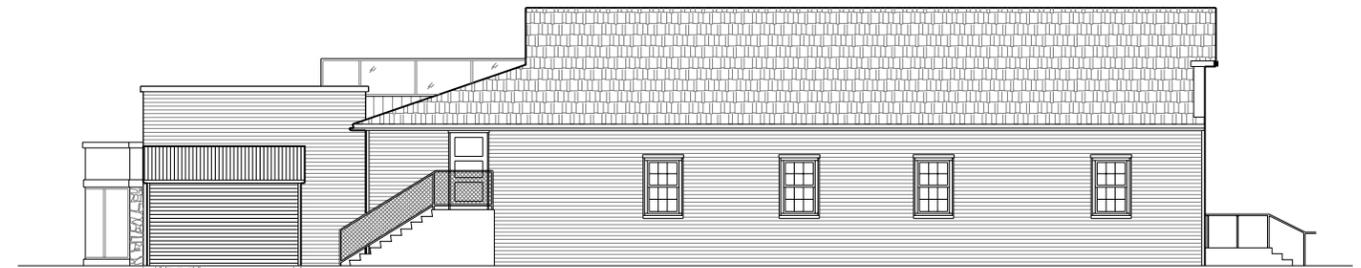
Attachment A - Westminster Grange/Rodeo Market Community Arts Center
Conceptual Plan



East



North

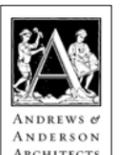


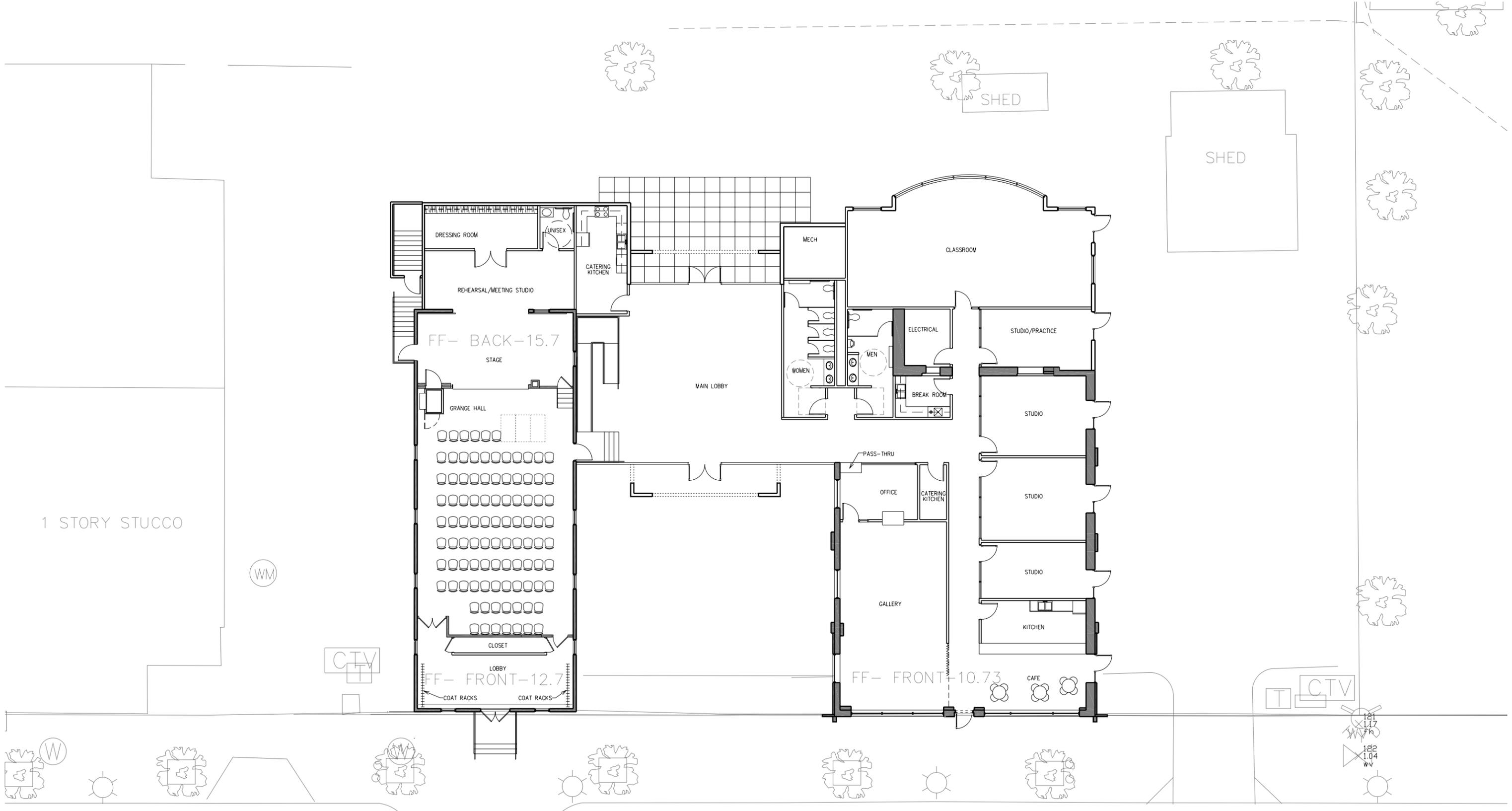
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South

Westminster Grange and Rodeo Market - Scheme B





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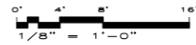
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Westminster Grange and Rodeo Market - Main Floor Plan - Scheme A



APRIL 19, 2006



WESTMINSTER

Staff Report

City Council Post Meeting
April 14, 2014

SUBJECT: Town of Bennett, Colorado Request to Borrow a Westminster Crackseal Machine

PREPARED BY: J. Brent McFall, City Manager

Recommended City Council Action

Review the Town of Bennett, Colorado request to borrow a Westminster crackseal machine and provide direction to Staff on how to proceed with responding to the request.

Summary Statement

- The Town of Bennett, Colorado has asked to borrow a Westminster crackseal machine to affect road repairs in Bennett.
- Bennett has indicated a shortfall of resources to rent a machine from the market or hire a contractor.
- Bennett proposes to borrow one of Westminster's two cracksealing machines once Westminster's cracksealing program is completed for the season, anticipated to be early May 2014.
- Bennett proposes sending street crew workers to Westminster to watch City crews using the equipment and learn the operations procedures.
- The City would then send an Equipment Operator to accompany the machine on its first day of operation in Bennett.
- At this time it is unknown how long Bennett would use the machine, but it may be dependent on how much funding Bennett has to pay for the crackseal material, which is relatively expensive.

Expenditure Required: To be determined based on City Council's direction.

Source of Funds: To be determined based on City Council's direction.

Policy Issue

Should the City allow the Town of Bennett, Colorado to borrow a Westminster crackseal machine to affect road repairs in Bennett?

Alternatives

- Allow Bennett to borrow the Westminster crackseal machine with no compensation. Bennett provides labor and crackseal material as required.
- Enter into an Intergovernmental Agreement where Westminster recovers costs based on market rental rates, holds Bennett liable for any damage to the machine, and compensates Westminster for one operator to accompany machine on the first day of operation. Bennett provides labor and crackseal material as required.
- Don't allow Bennett to borrow the Westminster crackseal machine.

Background Information

Bennett proposes to borrow one of Westminster's two cracksealing machines once Westminster's cracksealing program is completed for the season, anticipated to be early May 2014. Bennett proposes sending street crew workers to Westminster to watch City crews using the equipment and learn the operations procedures. If Bennett's request moves forward, Staff feels it would be prudent for the City to send an Equipment Operator to accompany the machine on its first day of operation in Bennett.

At this time it is unknown how long Bennett would use the machine, but it may be dependent on how much funding Bennett has to pay for the crackseal material, which is relatively expensive.

COSTS FOR CONSIDERATION

Rental of comparable crackseal machines in the Denver market is approximately \$1,000 per week or \$3,000 per month.

An experienced crew of 5 would use approximately 2,400 lbs. of crack sealant per day, equating to \$1,200 per day in material cost on top of the rental rate.

The replacement value of the City's crackseal machine is approximately \$37,000.

Crackseal material is extremely viscous and wears internal parts of the pump. Pumps must be rebuilt or replaced after approximately 700 hours. There are currently 200 hours on the pump. Cost to replace the pump is \$1,650.

A heating element is incorporated into the hose that wears as the hose is flexed. It has been two years since the City has had to change a hose. This is not a significant issue unless the hose is kinked or driven over, which could happen with an inexperienced crew. Cost to replace the heated hose is \$2,550.

"Soft" dollar costs associated with sending one Westminster Street Division Equipment Operator II, to Bennett to provide aide in the proper operation of machine for one day – cost of Operator II for 10 hours plus overhead factor equates to \$687.80 per day.

OTHER CONSIDERATIONS

Entering into an arrangement with the Town of Bennett may set precedents for similar requests from other communities.

Crackseal machines in general are temperamental. The operating temperatures are high and must be monitored closely. The sequence of valve actuation must be performed properly to avoid injury and machine damage.

The City's Cimline crackseal machine is the most operator friendly/safe machines the City has used, but it still requires careful operation. An untrained crew operating this machine for the first time may pose both efficiency/effectiveness risks as well as risks to the equipment.

Staff will be present at Monday night's post meeting to answer questions and receive direction from City Council.

Respectfully submitted,

J. Brent McFall
City Manager



WESTMINSTER

Staff Report

Information Only Staff Report
April 14, 2014



SUBJECT: Summary of Strategic Plan 2013 Accomplishments and Identification of Short-Term Challenges and Opportunities – PLEASE REVIEW PRIOR TO THE STRATEGIC PLAN RETREAT

PREPARED BY: Barbara Opie, Assistant City Manager

Summary Statement

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

As part of the two-year budget development process, Staff reviewed the proposed process and schedule with City Council at the February 3 Study Session. Included in that schedule is a review of the accomplishments during 2013 towards the Strategic Plan and identification of short-term challenges and opportunities in the coming two to five years. Originally planned for the April 21 Study Session, Staff worked to return this information prior to the Strategic Plan retreat scheduled for the weekend of April 11-13 as background information and therefore this item will not be on the April 21 meeting unless City Council requests additional follow up information.

Background Information

At previous Strategic Plan Retreats, City Council and Department Heads revisited progress made on the Strategic Plan goals and objectives as well as discussed potential issues in the short and long term that might impact achieving City Council's vision for the City. In February, Staff reviewed the proposed budget schedule and specifically identified this report back as a component when it was uncertain that a Strategic Plan Retreat would be held to review and update the plan. Since that time, a new facilitator has been selected and the Strategic Plan Retreat is scheduled for the weekend of April 11-13.

Staff gathered and has consolidated information from departments on progress made on the 2013-2017 City Council's Strategic Plan. In addition, the departments also identified immediate and short-term (1-5 years) challenges and opportunities confronting the City. This information is being provided as background information in preparation of the Strategic Plan Retreat and hopes that it will be helpful for City Council as we move forward. Staff does not intend these lists to be all encompassing but rather highlights the major accomplishments and/or challenges and opportunities anticipated on the horizon. Staff recognizes that City Council may identify other items not noted here. This information is simply intended as a spring board for the Strategic Plan Retreat discussion.

The Strategic Plan provides important guidance to Staff in preparing work plans for the coming years and associated budgets, ensuring that we are working in concert to accomplish City Council's vision for the City. Staff is looking forward to getting guidance on City Council's priorities moving forward.

Staff Report – Summary of Strategic Plan 2013 Accomplishments and Identification of Short-Term Challenges and Opportunities

April 14, 2014

Page 2

2013 Accomplishment Highlights

Departments identified numerous accomplishments during 2013 and progress made towards City Council's 2013-2017 Strategic Plan goals. The summary below highlights those items mentioned by more than one department and/or having significant impacts in the community and/or organizationally. For the comprehensive list provided by the departments, please see the attached documents ("Department Accomplishments 2013").

- Westminster Station – All property acquisitions required under the Intergovernmental Agreement (IGA) for the Station project have been completed and associated structures demolished; other key acquisitions are in progress. Jim Baker Reservoir utility issues were resolved and significant utility relocation initiated, including boring three significant water/wastewater lines under Federal Boulevard. Staff worked with RTD and Denver Transit Partners (DTP) on implementation of the parking garage and issued a request for proposals for the construction of the parking garage and potential development around the garage. The components to be constructed by the City related to the Westminster Station and Parking Garage projects remain on schedule to open in 2016.
- Westminster Center Urban Reinvestment Project (WURP) – All property needed for the WURP project acquired and all litigation resolved. Downtown Westminster Planned Unit Development (PUD) was established and a Master Preliminary Development Plan (PDP) adopted. Removal of asphalt in a unique recycling program with the Colorado Department of Transportation (CDOT) prepares the site for redevelopment while saving significant cost to remove the asphalt and reflects the City's stewardship environmentally by recycling the asphalt. Significant discussions with various developers are ongoing and a Phase I Development Agreement is anticipated later in 2014.
- Adoption of the Comprehensive Plan – This effort took the existing Comprehensive "Land Use" Plan and reformatted it into a document that incorporated the policies and strategic planning of the other City departments. The impact will be seen in the more development friendly redevelopment policies that the comprehensive plan incorporates. (The document will receive a Denver Regional Council of Governments (DRCOG) award later this spring.)
- Intergovernmental Cooperation – Over 20 IGA's were completed during 2013 maximizing City resources by partnering with other agencies.
- Jessica Ridgeway Memorial Park Dedication and Resolution to Court Case – The community donated approximately \$500,000 to fund and build this important place of healing for our community. The old park equipment was recycled/refurbished through Kids Around the World and at least a portion of the equipment was donated to a community in Arusha, Tanzania. Nearly 300 volunteers helped install the new playground equipment at the Jessica Ridgeway Memorial Park in the Countryside neighborhood. Additionally, the defendant pled guilty and was sentenced, closing the largest criminal investigation in the history of the City of Westminster.
- Maintained Safe Drinking Water during and after the September 2013 Floods – The turbidity and organic loading flowing into Standley Lake during and after the flooding was significant. The water was the "muddiest" raw water that the City's Water Treatment facilities have ever treated; despite the poor raw water quality entering the plants, the facilities were successful in treating the water, avoiding a bottled water or boil water order.
- New Business Attraction – Over 18 new businesses announced plans to move into Westminster in 2013 (sizes varied from 2 to 1,500 employees). Approximately 1,800 new primary jobs will be added to the City and 201,700 square feet of vacant retail will be filled. Though the Digital Globe announcement of 1,500 jobs is exciting, the more significant outcome is that 17 of the new businesses came from outside of Westminster and are setting a strong economic foundation for the City with an average employee base of 31 employees.
- Progress on US 36 Transportation Initiatives – Phase II of the US 36 Managed Lanes Project completed financial close and will proceed, completing the managed lane project to Boulder. A revenue sharing agreement was secured with CDOT and HPTE for the US 36 Managed Lanes Project, ensuring that local communities are able to direct investments in the corridor related to

additional toll revenue in approximately 10 years. Negotiated with Ames/Granite and CDOT for LED light installation on US 36 (down from the original capital cost estimate of \$1.3M to \$300K), and saving the City approximately \$44,000/year in cost avoidance for energy consumption. Completed land swaps and negotiated enhancements for architectural features within Westminster along US 36.

- Open Space Acquisitions – Three new open space properties were acquired, totaling 14 acres (Bonnie Stewart, Big Dry Creek, and Hahn Hewitt). The City received \$1.1M for open space acquisitions in grant awards, maximizing the City’s limited funds and allowing them to go further; Adams County awarded grants for all three land acquisitions in 2013, equating to 52% from outside funding. A total of 14.2% of the City’s land area is now preserved as open space, closing the gap towards the City goal of 15% open space preservation.
- Significant Development Efforts Citywide – Development around the City took on new energy as the economy improved in Westminster. Projects reviewed and/or commenced in 2013 include: St. Anthony’s North Hospital Campus (ODP approved/construction commenced), Phase II of Apartments and Residential units at The Orchard (ODP approved), City Center Marketplace (ODP approved/construction commenced for new tenants), Hyland Village (PDP/ODP amendment changing land use from condos to apartments processed), Benton Park (ODP amendment approved), Whole Foods at Bradburn (ODP amendment approved allowing construction of Whole Foods), and Lucent/Avaya Campus (PDP/ODP amendment approved for reconfiguration of campus allowing multifamily residential).
- Focus on Sustainable City Operations – Building Operations and Maintenance (BO&M) led efforts but all departments participated citywide to reduce energy and water consumption. The Fire Department initiated a station challenge to reduce energy and water consumption that is having positive impacts. BO&M worked with The Heritage Club House to retrofit the HVAC system with one that sufficiently heats and cools the facility while being more energy efficient and eliminated the need to replace the fire sprinkler system (which had freezing problems). The Fleet Division completed an alternative energy assessment study, identifying the Fleet Global Positioning System (GPS) as a way to help improve preventative maintenance and reduce idling, saving fuel, maintenance and long term equipment replacement costs. Fleet also completed a take-home vehicle review, reducing 14 vehicles from the take-home category, saving fuel, maintenance and long term equipment replacement costs.
- Personnel Matters Citywide – Opened the Employee Health Center (called the Center for Healthy Living), supporting the City’s health care cost containment strategies while also being proactive in helping employees and their spouses/dependents receive quality health care. Associated with succession management, the Leadership Development Program was redesigned to promote leadership skills for non-supervisors. No employee grievances, personnel board hearings, or lawsuits occurred in 2013 despite 10 suspensions and 26 terminations, preserving the integrity of the City’s personnel system.
- Updated Purchasing Ordinance and Administrative Procedures – This update ensured that appropriate controls are in place to protect the City’s financial resources while also ensuring adaptation to current business practices and enhancing productivity. The last update was conducted in 2002. Significant staff training on the new ordinance and administrative procedures was also conducted.
- Significant Improvements in Electronic Communications – Responsive design for the website was implemented, allowing the City’s website to be optimized for presentation on all devices, including smartphones and tablets. Westminster’s Best video series was launched in 2013, showcasing the best of city programs airing on cable channel 8 and on the website. Social media use increased, especially surrounding emergency communications, sharing information and communicating on water quality threats and road closures during the September flood event; use of Twitter and Facebook significantly increased during this event. An email newsletter application was launched allowing the City to create and send custom email newsletters while maintaining control and

coordination of the City's contact database (enhancing the protection of subscriber information). The COWnet City employee intranet was launched; this was an important redesign for applications, information and communication most utilized by City employees to increase efficiency and serve as a clearing house for information in conducting City business while also supporting and promoting the organizational culture of the City of Westminster.

- Significant Improvements in Technology Citywide – Deployed Microsoft Office 2013 to all City computers (over 900 PCs) and trained staff on significant changes in software. Completed hardware improvements, including the core data switch that increased storage, improved performance and enhanced backup capabilities. Implemented a new Training Module within JDE for improved administration, tracking and reporting. Implemented electronic routing of new business license applications through the City Clerk's Office, which improved customer services by reducing time needed to review and approved most applications. Implemented the first phase of Electronic Time Entry, transitioning roughly 850 non-benefitted positions from paper to electronic timesheets, resulting in greater efficiency, less stress and cost savings for the City. Implemented the P-25 Radio System, stabilizing and improving radio communications for Police, Fire, Public Works & Utilities and Parks, Recreation & Libraries operations. Additionally, conducted a thorough inventory of radios and reduced from 700 to 650 (15% reduction) to offset other project costs while ensuring staff needs were met, setting up a sustainable replacement schedule for the future.

The full list provided by each department is attached (called "Department Accomplishments 2013".) Accomplishments are those defined as the department's most important achievements during 2013. The results associated with each accomplishment explain the benefits to the City, residents and businesses resulting from each accomplishment.

Identification of Short-Term Challenges and Opportunities

Departments also identified immediate (1-2 years) and short-term (3-5 years) challenges and opportunities confronting the City; since many items are both a challenge and an opportunity, this is a blended list. Staff recognizes that other significant challenges and/or opportunities exist on the horizon and are not identified here; staff attempted to focus on those most directly related to City operations and/or the ability for the City to impact them, as many challenges or opportunities may be completely outside of the City's control. The summary below highlights those items mentioned by more than one department and/or having significant impacts in the community and/or organizationally. They are sorted by immediate or short-term challenges or opportunities. An immediate challenge or opportunity will likely need City Council policy direction and/or staff work within the next two years. A short-term challenge or opportunity will likely need City Council policy direction and/or staff work within the next five years.

Immediate Challenges and Opportunities

- Developing the City Council/Staff working relationship
- Determining priorities for limited revenue growth for the short and long term
- Implementing and financing the WURP; finding a partner to help develop a unique place at the Westminster Center; identifying and implementing technology opportunities to attract businesses and residents to the site (such as the potential for a gigabyte communications network)
- Implementing and financing the Westminster Station and meeting the requirements of the IGA with RTD
- Design and construction of the park at Little Dry Creek associated with the Westminster Station
- Preparing for changes in emergency response needs associated with commuter rail (Westminster Station) and bus rapid transit (BRT) vehicles along US 36 (e.g., limited access, train requirements, etc.)
- Loss of institutional knowledge with coming retirements (including the City Manager position, plus management and line staff)

Staff Report – Summary of Strategic Plan 2013 Accomplishments and Identification of Short-Term Challenges and Opportunities

April 14, 2014

Page 5

- Developing “bench strength” and strategy to replace key staff positions as retirements or departures occur
- Defend the City’s taxation of the sale and business use of digital goods and third party credit card sales
- Loss of sales tax revenues to Internet sales
- North Metro Task Force – in 2015, the City of Westminster becomes the host agency for daily operations/management for the next five years, which means Westminster staff will now provide the support services associated with accounting and legal as well as the leadership/supervision by the Police Department
- Responding to increasing demands for more interactive engagement with audiences (shift from traditional one-way communication to conversations and engagement) while juggling fractured audiences in oversaturated information environment
- Continuing efforts to shift mindset from “new” to “maintain” and “initial capital costs” for CIP projects to “life cycle costs”
- Collective bargaining pressures
- Maintain and protect home-rule
- Legislative attacks on urban renewal and tax increment financing
- Unfunded mandates (especially from the State and Federal governments)
- Planning for the next generation – the housing and work choices of the next generation are not likely to be the same as the current generation, including the way they intend to live their lives (work/life balance)
- Identify ways to attract more independent (non-chain) stores and restaurants that help create unique neighborhoods and commercial areas
- Redevelopment and ongoing improvements to the Promenade are critical to its long-term success
- Transitioning the open space program from a land acquisition focus to greater emphasis on management and maintenance
- Preparing, financing and building sewer pipeline repairs in South Westminster needed to address aged piping in poor condition and to improve hydraulic capacity for City growth, development, and redevelopment in the southern third of the City; this project includes a variety of repairs from as far south as the intersection of Little Dry Creek near Pecos upstream to the intersection of 88th Avenue and Sheridan Boulevard
- Preparing, financing and building major water improvements to correct areas of long-standing low pressure in central Westminster west of US36 to Pierce and north/south between approximately 88th Avenue and the Niver Canal; work will improve system performance/redundancy now and through build out for a large portion of the City
- Impacts of the Affordable Healthcare Act (HCA) on the rate and amount of transport fees recovered for ambulance/EMS services
- St. Anthony Medical Pavilion relocating at 144th Avenue requires longer patient transport times, unit out-of-service time and travel distance for ambulance services
- Reuse of the St. Anthony Hospital at 84th Avenue and provision of emergency medical services to the southern portion of the City
- Maintaining current with technology, both hardware and software, to maximize the limited resources throughout the organization (time, talent and money)
- Finding ways to meet work/family balance needs for employees while remaining effective operationally and being responsive to City customers
- Complete Master Plans for Open Space, Standley Lake, City Park and the Libraries to maximize these facilities, staffing resources and programs
- Impacts of increasing laws, regulations, mandates, oversight, etc., making the provision of city services more challenging

Staff Report – Summary of Strategic Plan 2013 Accomplishments and Identification of Short-Term Challenges and Opportunities

April 14, 2014

Page 6

- Increased questions, concerns and uncertainty involving legal issues, enforcement challenges and unknown societal impacts due to the legalization of marijuana
- Achieving the right level of street maintenance funding to keep pace with inflation and meet established performance measures
- Achieving the right level of ongoing funding for the wastewater system
- Defending/protecting the City's water rights by participating in key legal cases pending in water court that present a high risk to the City's water supply (e.g., Arvada, Black Hawk, Consolidated Ditches/Denver Water)
- Implementing the new phosphorus standards for wastewater effluent and determining how to best maintain compliance

Short Term Challenges and Opportunities

- Northwest Rail – Maintaining rail in the regional transportation plan and identifying a strategy to pursue and fund a nearer-term time frame
- Demographic shift in 65+ population with increased service demands and reduced sales tax generation
- Adoption of the 2015 International Codes (building and fire regulations)
- Potential development of a rental apartment and commercial project in the Westminster Station TOD area
- Retaining assets in the City's retirement plans based on current employee demographics (i.e., retaining a healthy balance in the retirement plans keeps costs to the plan and employees low while maximizing their investments)
- Evaluate obtaining a third party administrator for the Retirement Medical Savings Account (RMSA) offered within the City's pension plan (i.e., as more people retire and begin using their RMSA funds for qualified purposes, the staff time needed to administer the program will increase)
- Joint purchasing opportunities for north area fire agencies to reduce the cost of apparatus, goods, and services provided
- Continue to identify opportunities for the City to reduce energy and fuel consumption, reducing the City's carbon footprint
- Further evaluation and potential implementation of Community Risk Reduction (CRR) principles to reduce the reliance of a "one size fits all" emergency management system but rather focuses on the risks specific to the Westminster community and effective prevention/response techniques
- Evaluate a prioritized apparatus deployment system whereby fire apparatus deployments are reprioritized to reduce risks to fire personnel and citizens with more strategic responses (e.g., prioritize calls, how many units should respond to different types of calls, etc.)
- Continue discussions to determine if automatic aid with neighboring agencies is viable (automatic aid means they receive the call in dispatch when we do versus mutual aid when they get a call from us requesting assistance)
- Evaluate implementing a tiered response for Emergency Medical Service (EMS) calls whereby additional information is obtained through dispatch to evaluate what level of service/type of apparatus is needed on each call
- Increasing needs and opportunities for technology, both hardware and software
- Remaining nimble among the increasing complexity of a maturing community; while the city boundaries are not growing, the community is increasing in density/population and with that, the needs and demands of residents and business will constantly change
- Significant difference in complexities associated with redevelopment versus new development
- Continuing to increase water conservation efforts and tying those efforts into broader City sustainability initiatives
- Examining the City's street network for cases of overbuilding (e.g., areas where anticipated development did not match initial street design, or where lane capacity significantly exceeds current

Staff Report – Summary of Strategic Plan 2013 Accomplishments and Identification of Short-Term Challenges and Opportunities

April 14, 2014

Page 7

and anticipated volumes); evaluate repurposing or right-sizing overbuilt sections to reduce the amount of asphalt surface area maintained and improve the livability of City while reducing street maintenance needs

- Enhancing mobility for citizens, businesses and visitors and improving the connectivity of the City's streets, bicycle routes, pedestrian network, open spaces, trails, parks, recreation facilities, libraries, and other civic facilities
- Changeover of street lights to LED technology to include dimming and control of lighting levels
- Starting the predesign of the wastewater solids dewatering project and implementing a new land application program once the dewatering project is complete
- Renewing and updating the Water Quality Cost-Sharing Intergovernmental Agreement (IGA) with Northglenn and Thornton to better reflect the contribution of the City of Westminster

Clearly, this list of challenges and opportunities is not all encompassing. City Council will likely identify additional items not included here. This list is simply intended as an initial starting point to facilitate discussion and flag issues of concern that may impact the pursuit of City Council's Strategic Plan priorities.

Accomplishments made in 2013 support 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

Attachment: Department Accomplishments 2013

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	City Attorney's Office
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Accomplishment:	Another year in which no adverse judgments were entered against the City
Results:	Financially sustainable City government

Accomplishment:	All property needed for the WURP project acquired, and all litigation resolved. Downtown Westminster PUD established and Master Preliminary Development Plan adopted.
Results:	Financially sustainable City government; vibrant neighborhoods in commercial areas; strong, balanced local economy.

Accomplishment:	Over \$225,000 collected in unpaid sales and use taxes
Results:	Preserve integrity of City's sales and use tax; financially sustainable City government.

Accomplishment:	No employee grievances, personnel board hearings, or lawsuits despite 10 suspensions and 26 terminations.
Results:	Preserve integrity of City's personnel systems; more money for productive uses; financially sustainable City government.

Accomplishment:	All property acquisitions required under the IGA with RTD for the Station Project have been timely completed. Other acquisitions in progress. The Westminster Rail Station and Parking Garage Projects remain on schedule to open in March 2016.
Results:	Financially sustainable City government; vibrant neighborhoods in commercial areas; strong, balanced local economy.

Accomplishment:	33+ capital improvement contracts completed.
Results:	Maintain and enhance City services and amenities

Accomplishment:	20+ IGA's completed.
Results:	Financially sustainable City government providing exceptional services; beautiful City; safe and secure community.

Accomplishment:	Three new open spaces acquired (Bonnie Stewart, Big Dry Creek, Hahn Hewitt)
Results:	More beautiful and environmentally sensitive City.

Accomplishment:	Marijuana business ban enacted. No marijuana businesses in Westminster.
Results:	Safe and secure community; vibrant neighborhoods in commercial areas; conserve limited City resources.

Accomplishment:	City's purchasing ordinance and administrative procedures updated.
Results:	Financially sustainable City government providing exceptional services; preserve integrity of City's purchasing processes; maintain citizen confidence.

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	City Manager's Office
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Accomplishment:	Development and launch of COWnet city employee intranet
Results:	The COWnet team spent more than a year redesigning the city intranet. This partnership between Information Technology and the Public Information Office resulted in the January 2014 launch of a new website for the applications, information and communication most sought by city employees. In a collaborative effort, the team brought international best practices to the redesign effort, engaging users to help create a more intuitive navigation and build enhanced functionality. People finding, event listings and even a custom links section are now available, with more improvements to come.

Accomplishment:	Launch of email newsletter application
Results:	PIO worked closely with IT to develop and implement an in-house email newsletter application. This new application allows the city to create and send custom email newsletters while maintaining control and coordination of our contacts database (adding extra protection for subscriber information). It also allows subscribers to control and maintain their subscriptions online. Currently there are seven email newsletters using this system.

Accomplishment:	Responsive design for website
Results:	PIO worked closely with IT to develop and implement current best practices on website design with a more mobile-friendly design. Responsive design means the city website is optimized for presentation on all devices, including smartphones and tablets. This came in response to the increasing mobile consumption of city website content, which jumped from 12% two years ago to more than 25% currently.

Accomplishment:	Jessica Ridgeway Memorial Park
Results:	PIO was part of the team that included numerous city departments and community groups to raise more than \$500,000 to fund and build this important place of healing for our community. PIO was also part of the team that planned and executed the ceremony that opened the park to the general public and celebrated a life in a way that brought healing and hope to the neighborhood.

Accomplishment:	Westminster's Best
Results:	This new video series launched in 2013 with seven new videos showcasing the best of city programs and services. The videos have been popular on cable channel 8 and the website, where they have received thousands of views. Most episodes have now surpassed more than 500 views on the city YouTube channel, and the one featuring city trails has nearly 2,000 views. This series was created in a deliberate move to use limited resources for enhance the city's video offerings and was accomplished with no increase in budget.

Accomplishment:	Social media use for emergency communications
Results:	Westminster was fortunate to avoid most of the disastrous results of the flooding seen along the Front Range in September of last year, but on one weekend sustained rainfall did threaten city water supplies and roadways. PIO was part of an emergency response team that staged in the PD dispatch offices to share information and communicate on water quality threats and road closures due to flooding. Using the website and social media, the city was able to relay real-time information from Police, Fire and Public Works staff in the field to interested and anxious residents. During the weekend of Sept. 14-15 our social

	media reach (esp. with Twitter) increased significantly. We passed more than 1,000 followers on Twitter (jumping more than 10% in two days) and our reach on some of the Facebook posts exceeded 2,000 for the first time.
Accomplishment:	WURP site redevelopment
Results:	Downtown Westminster PUD and Master Preliminary Development Plan adopted. Commenced recycling project with CDOT to use the asphalt on the site for US 36; saved the City cost and was an environmental way to reuse this product.
Accomplishment:	Total of 256 Existing Businesses were directly touched by the City's ED efforts
Results:	Much more direct face time with existing businesses occurred. Greater rapport was built with a broader segment of the business community. Strong interaction with the business community helps keep a strong economy for the City.
Accomplishment:	Discontinued Business Appreciation Event and replaced with three TechConnects, two Business Roundtables and three Business Legacy Awards events.
Results:	Increased outreach from 180 unique business contacts to 256 unique contacts. Provided staff to have more involved and informative interactions with existing businesses. ED staff was able to penetrate more diverse segments of the business community. Have set strong framework for future outreach endeavors.
Accomplishment:	Over 18 new businesses announced plans to move into Westminster in 2013. Sizes varied from two employees to 1,500.
Results:	Approximately 1,800 new primary jobs will be added to the City and 201,700 sf of vacant retail will be filled. Though the Digital Globe announcement of 1,500 jobs is exciting, the more significant outcome is that 17 of the new businesses came from outside of Westminster and are setting a stronger economic foundation for the City with an average employee base of 31 employees. Many smaller businesses mean that our economy is better able to survive economic downturns.
Accomplishment:	The former Avaya manufacturing facility is being redeveloped into a multi-tenant office and light industrial project now known as Park 12 Hundred.
Results:	One million square foot vacant industrial space is being put back into use. Increased interest in the 120 th and I-25 corridor will help invigorate the Park Centre business park.
Accomplishment:	Navigated through a difficult State legislative session
Results:	Limited the impact of legislation on the City's operations
Accomplishment:	CMO Staff represented the City as part of a U.S. Delegation at the Green Cities: Energy Efficiency Street Lighting Conference in Helsinki, Finland
Results:	Increased international awareness of Westminster and help move many cities in Finland closer to a transition to more efficient street lighting
Accomplishment:	Northwest Area Mobility Study – Preserved commuter rail “in the plan” and ensured that no FasTracks dollars would be spent on arterial BRT. Advocated for and secured RTD Board commitment for remaining U.S. 36 BRT Scope items, which includes moving the Church Ranch Boarding Platforms (\$2.5 million) and pedestrian bridge enhancements at Westminster Center (\$6 million).

Results:	This ensures additional FasTracks investments in Westminster to help leverage U.S. 36 BRT and leaves the door open for rail implementation should circumstances with BNSF change in the future.
Accomplishment:	Completed Quiet Zone Assessment for Westminster's nine crossings.
Results:	Identified crossings at 88 th Avenue and at Wadsworth Boulevard as "low hanging fruit" from a cost/implementation perspective. In process with quiet zone establishment. Developed treatment measures and cost estimates for other crossings to help inform future actions.
Accomplishment:	U.S. 36 Managed Lanes Project – Phase II of the project completed financial close and will proceed (completing project to Boulder). Refuted opposition to the project, successfully lobbied in support of project and secured remaining funding pieces.
Results:	The project will provide enhanced multi-modal travel options for Westminster residents, employees, visitors, etc.
Accomplishment:	Secured a revenue sharing agreement with CDOT/HPTE for the U.S. 36 Managed Lanes Project.
Results:	While this will not bear fruits in the near term (10 years), this agreement will ensure that local communities are able to direct investments in the corridor related to additional toll revenue.
Accomplishment:	Negotiated with Ames/Granite and CDOT for LED Light installation on US 36, avoiding just under a million dollars for project change orders for 200 new LED street lights on US-36 (original change order proposed \$1.3M; final paid approximately \$300K)
Results:	This will provide the City with roughly \$44,000 in cost avoidance on an annual basis (energy costs) and will pay back the up-front investment after seven years.
Accomplishment:	Completed take home vehicle assessment and implemented adjustments.
Results:	Ensured true operational need for take home vehicles. Reduced number of take home vehicles from 45 to 28 (38% reduction). Helps prioritize scarce fuel/fleet resources and helps promote equity in the organization.
Accomplishment:	Finalized I-25 Managed Lanes IGA with CDOT and neighboring communities
Results:	The project will provide enhanced travel options on I-25 for Westminster residents, employees, visitors, etc.
Accomplishment:	Along with successful P-25 radio system implementation, adjusted radio inventory from 760 to 650 (15% reduction) to offset other project costs. This was about \$143K in cost savings.
Results:	Allowed for successful completion of project within budget and sets up for a sustainable replacement schedule in the future.
Accomplishment:	Special Events – Improved interdepartmental review and coordination with these requests to improve customer service and ensure city concerns/issues are addressed. In process of streamlining special event application and revising city code related to special events.
Results:	Improves customer experience and protects City's interests.

Accomplishment:	Barnum Printing demolished, KEW property acquired/buildings demolished, and Jim Baker Reservoir utility issues resolved, paving way for the commuter rail Westminster Station to move forward. Significant utility relocation initiated, included boring three significant water/wastewater lines under Federal Boulevard.
Results:	Important initial steps in meeting IGA with RTD for the Westminster Station project and the long term vision for reinvigoration for this area of the City.

Accomplishment:	Successfully completed mid-year budget review, including the 2014 Budget Amendment and Level of Service Review and Adjustments (i.e. changes to street sweeping)
Results:	The amendment made proper adjustments, prioritized resources and ensured a sustainable and balanced financial approach to 2014. Included reorganization within PR&L, better aligning staffing and resources with long term goals and vision for the department.

Accomplishment:	New PW&U Director selected/hired
Results:	New leadership moving PW&U forward.

Accomplishment:	Updated Westminster Municipal Code Purchasing Procedures and implemented updated internal controls.
Results:	Ensure appropriate controls in place to protect financial resources while also ensuring adaptation to current business practices, enhancing productivity. Also provided significant staff training with these changes to the W.M.C., to help ensure proper implementation of updated internal controls (through administrative memorandums).

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Community Development
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Accomplishment:	Preparation of the Westminster Station TOD Plan
Results:	Staff successfully worked on the planning and implementation of the Westminster TOD area including working with potential developers including Adams County Housing Authority and other prospective developers. Staff worked with RTD and Denver Transit Partners on implementation of the parking garage, and put out RFP for construction of that effort. Each of these efforts will successfully help implement the plan, and will spur reinvestment in the area. This effort is full of smaller tasks which add up to a larger redevelopment strategy in the South Westminster area.

Accomplishment:	WURP Plan Adoption
Results:	Substantial work effort involving intensive planning efforts around the WURP area, and adoption of the PDP and master plan for the new Downtown Area. This effort kicked off in early spring and was adopted by the fall, in 2013. The impact of this effort will be felt for generations through the creation of a new grid street system and the creation of a place that the City does not yet have. This will make the City competitive in the marketplace with other cities that have true urban neighborhoods.

Accomplishment:	Adoption of the Comprehensive Plan
Results:	This effort took the existing Comprehensive "Land Use" Plan, and reformatted it into a document which incorporated the policies and strategic planning of the other Departments at the City of Westminster and its impact will be seen in the more development friendly redevelopment policies that the comprehensive plan incorporates. Additionally, the plan set forth new land use designations which will help spur new investment in the City. The document recently received a Denver Regional Council of Governments, DRCOG award.

Accomplishment:	Approval of 2 nd Phase of Apartments and Residential at the Orchard
Results:	The 2 nd phase of apartments at the Orchard was approved through the ODP process. This project, and the infusion of nearly 400 additional residential units will help the Orchard shopping center fill its remaining vacancy and vitalize the northern edge of the City.

Accomplishment:	St. Anthony's North Hospital Campus
Results:	The ODP was approved and construction was started on the St. Anthony's North hospital campus at 144 th and I25. This action will set in motion the Council's goals for capturing more employment growth and primary employment uses along the I25 corridor. This will help solidify the City's economic place in this corridor.

Accomplishment:	City Center Marketplace
Results:	The ODP was approved and construction was started on adding new tenants to the City Center Marketplace. This effort allowed the City to add Ross and Ulta to a shopping center with fairly high vacancy. This effort, and the relaxing of certain standards to help accomplish it, will help solidify the retail base at 92 nd and Sheridan and help the City anchor this intersection economically.

Accomplishment:	Held Growth Management Competition
Results:	Planning staff administered the City's Growth Management Competition again in 2013. Staff received 6 applications and 4 applications were awarded a total of 558 Service Commitments during this competition: In the Single Family category: Trails at Tanglewood

	Creek (NEC of 128th Avenue and Huron Street) and Amberwood Estates (NWC of 101 st Avenue and Sheridan Boulevard); in the Multi Family category: Park 12 Hundred (NWC of Pecos and 116 th); in the Traditional Mixed Use Neighborhood Development category: Westminster Promenade (NEC of Highway 36 and Church Ranch Boulevard). This effort allows the City to maintain high quality standards of development for residential construction. This in turn allows the City to offer multiple housing options and choices for all age ranges and income levels. This is a part of a larger City strategy to “raise the bar” for housing throughout the City.
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Accomplishment:	Hyland Village
Results:	Staff led many efforts on Hyland Village in the past year, attempting to resurrect the project after McStain’s bankruptcy. Staff coordinated with the various property owners on the site, held many meetings with prospective buyers, and processed a PDP/ODP amendment for Markel homes to change their land use from condos to apartments. Overall, this was a significant work effort; and also included a study session with Council to explain the complexities of this project’s issues. Several PDP’s and ODP’s were processed, and will be approved in early 2014. The impact of getting this development going again will be that the project is highly visible and will help finish off the US36 frontage north of 92 nd Avenue. It will also offer varying housing price points and product, something Westminster needs.

Accomplishment:	Benton Park
Results:	An ODP Amendment was approved for the reconfiguring of Benton Park, an office project at the corner of 112 th and Sheridan. This restructuring allowed the City to help enable development on a corner that has sat half-developed for 4 years. The positive impact of this effort is that through the development of the parcel, the City will show progress and finish off the development in this neighborhood with uses that will benefit the immediate neighborhood and city as a whole.

Accomplishment:	Whole Foods Approval at Bradburn
Results:	An ODP Amendment was approved for the construction of a new Whole Foods market at Bradburn. This will help finish the Bradburn neighborhood and will anchor the Westminster side of 120 th Avenue with more desirable uses.

Accomplishment:	Lucent/Avaya Campus
Results:	A PDP and ODP amendment were approved for the reconfiguration and reinvention of the Avaya campus. This area is significantly important to the City in terms of capturing primary employment and manufacturing along the I25 corridor. Two new buildings will be built, a multifamily residential component is contemplated, and the Huron Street frontage will be improved. This will impact the City greatly in that it will allow the City to capture additional primary employment jobs along the I25 corridor and spur reinvestment in other properties in the surrounding area.

Accomplishment:	98 th Avenue (Sheridan Blvd to Westminster Boulevard) - Construction
Results:	Provides alternative access to City Center and Promenade areas. Provides bike lanes. Constructed with funds from a cashed surety bond at no cost to Westminster taxpayers.

Accomplishment:	Orchard Parkway – Completed design, secured rights-of-way & commenced construction
Results:	Prepares large mixed-use area for subsequent development.

Accomplishment:	Front Range Community College Traffic Signal (on 112 th Ave) - Installation
Results:	Enhances safety for motorists visiting the campus.
Accomplishment:	On-Street Bicycle Lanes (Legacy Ridge Pkwy & 132 nd Ave) - Installation
Results:	Promotes alternative means of commuting and enhances safety for bicyclists.
Accomplishment:	Transit Oriented Development Area Storm & Sanitary Sewer Mains (at Federal Blvd) – Relocated/Bored
Results:	First major step in implementation of Transit-Oriented Development infrastructure.
Accomplishment:	Special Achievement In GIS award received at the ESRI National Convention
Results:	Prestigious award from a nationally-recognized software vendor promotes staff's image to the public.
Accomplishment:	Federal Boulevard Trail (92 nd Ave to 118 th Ave) - Construction
Results:	Enhances pedestrian travel and improves access to several bus stops along Federal.
Accomplishment:	72 nd Avenue/Raleigh Street Bridge Project – Completed design, secured rights-of-way & commenced dry utility relocations
Results:	Prepares project for construction in 2014.
Accomplishment:	GIS Software License - Negotiations
Results:	Successful negotiations resulted in a 3-year term with unlimited desktop licenses and many other additional services.
Accomplishment:	US 36 Managed Lanes Project – Completed land swap & negotiated enhancements
Results:	LED lighting and architectural enhancements will improve safety and beautify the highway.
Accomplishment:	Eagle P3/Northwest Rail Line Project - Negotiations
Results:	Successful negotiations resulted in an acceptable IGA with RTD.
Accomplishment:	Private Development (Longsview, St. Anthony's Hospital, McWhinney Apartments) – Engineering review
Results:	Ensures quality development within the City.
Accomplishment:	Barnum & KEW Buildings (at Westminster Station TOD) – Acquired and demolished
Results:	Prepares Westminster Station project for construction in 2014.
Accomplishment:	Wadsworth Boulevard/99 th Avenue School Traffic Signal – Coordinated installation
Results:	Enhances safety for visitors to the Jefferson Academy.
Accomplishment:	Implemented Residential Fire Sprinklers
Results:	Building Division staff along with staff from the Fire Department and Public Works and Utilities successfully implemented residential fire sprinklers into 37 homes built in 2013. The addition of fire sprinklers into these new homes will provide these residents with a safer living environment.

Accomplishment:	Implemented a New Interactive Voice Recognition (IVR) Telephone System
Results:	The new IVR system allows building permit holders an additional way to schedule building inspections. Permit holders can now request building inspections via the telephone 24/7.
Accomplishment:	Implementation of Accela Citizens Access Phase I Enhancements
Results:	Online access to the Building Division was improved with the addition of online inspection requests, status updates and general permit inquiry, all available to the public 24/7.
Accomplishment:	Plan Review and Permitting of the St. Anthony North Hospital
Results:	The new hospital will provide Westminster and other north area residents with a state-of-the-art hospital to address their medical needs.
Accomplishment:	Plan review and Permitting of the Orchard Phase II Multi-Family Project
Results:	Completed the plan review and issued all the building permits for the 2 nd phase of the McWhinney Orchard multi-family project.
Accomplishment:	Substantial Completion of the Marriott Hotel
Results:	Substantially completed the building and fire inspection process on the new Marriott Hotel.
Accomplishment:	Participated as Part of a New City Task Force on Hoarding Issues
Results:	Work with a group of city staff to develop a procedure to address hoarding issues in residential properties. The new procedure was used to eliminate a hoarding issue, improving safety and the addressing the neighborhood concerns on a property in Countryside.
Accomplishment:	Completed construction drawings for Phase 2 improvements to Rodeo Market Park at 3915 W. 73 rd Avenue.
Results:	The planned improvements to the north of the Rodeo Market Community Arts Center will further enhance the attractiveness and utilization of the area for residents, while supporting the activities of the South Westminster Arts Group, including the annual Orchard Festival.
Accomplishment:	Received grant from State Historic Fund to stabilize structural integrity of Shoenberg Farm Milk House.
Results:	This grant will allow the City to proceed with improvements to preserve a historic building to again make it habitable and available for commercial use in conjunction with the more recently restored Shoenberg Barn.
Accomplishment:	Initiated planning for Northgate Development Area
Results:	The Northgate Area at the southeastern corner of 72 nd Avenue and Federal Boulevard provides a significant 50+/- opportunity for a mixed use development. The plan will provide a guidance mechanism for development activity as it proceeds. It is anticipated that development interest and activity on the property could ramp up in the very near future given the proximity to the forthcoming rail station.
Accomplishment:	Worked with developer in preparing plans for development of vacant land at Federal Boulevard and about 75 th Avenue, known as the Gayeski property.
Results:	Dialog was initiated with the Colorado Department of Transportation relative to the possible acquisition of surplus right-of-way that resulted in a determination that the land could be made available to facilitate development of the adjacent privately owned

	property. This will allow for the prospective developer to better recruit business prospects and prepare a plan for development of property.
Accomplishment:	Purchased 14 acres of Open Space in 2013 and received 37.56 acres through the City adoption process and a net of 13.19 acres from a land trade with CDOT.
Results:	These three acquisitions along with acres received through adoptions and a land trade with CDOT provided a 2.2% increase in land area preserved for a total of 3,067 acres of open space. A total of 14.2% of the City's land area is now preserved as open space. Two acquisitions provide a buffer around Big Dry Creek and another added to the Little Dry Creek Open Space area.
Accomplishment:	Received grants totaling \$1,108,899 for open space acquisitions.
Results:	The City received grants from Adams County for all three acquisitions made in 2013. This equates to 52% from outside funding sources using the City's open space funds as match.
Accomplishment:	Completed a Building Survey on the structures at Metzger
Results:	This survey will allow staff to prioritize improvements to the buildings on site at Metzger and to submit a grant to the State Historic Fund in 2014 to assist with the improvements.
Accomplishment:	Kick off of Open Space Master and Operations Plan
Results:	Council approved an Open Space Master and Operations Plan- work began at the end of 2013 and will be completed during the first half of 2014. This plan will provide guidance on the next phase of the City's open space program including a focus on managing the property that we currently own.

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Finance
Accomplishment:	Increased electronic filing to 26% of total returns filed
Results:	Lower costs, increased efficiency for the City
Accomplishment:	Collected \$2.2 million in audit and enforcement revenue
Results:	Increased revenue to provide City services
Accomplishment:	Implemented electronic routing of business license applications
Results:	Lower costs, increased efficiency for the City
Accomplishment:	Maintained sales/use tax delinquency rate below 1%
Results:	Efficient collection of sales and use tax revenue
Accomplishment:	Successfully integrated new Sales Tax Technician, new Audit Supervisor, and two new Auditors into Sales Tax Team
Results:	Division kept up with work load in spite of so many vacancies
Accomplishment:	Received favorable decision from District Court in the Xerox case
Results:	Preserved sales tax revenue for the City
Accomplishment:	Eliminated mailing of printed return forms to taxpayers
Results:	Lower printing and postage costs for the City
Accomplishment:	Established complete record of assessed valuations and property tax abstracts for Special Districts in Laserfiche
Results:	Improved accessibility of this information for other Staff
Accomplishment:	Ice Centre Refunding
Results:	\$644,000 of interest cost savings
Accomplishment:	Amended pension plan documents and filed an application with the IRS for letter of determination.
Results:	Maintain a tax-qualified status under Section 401(a) of the Internal Revenue Code.
Accomplishment:	Update spending thresholds in City's purchasing ordinance. Last update was over 12 year ago.
Results:	As cost of goods and services have increased over the past 12 years, updating the City's purchasing thresholds help provide proper spending authority with staff's level of responsibility
Accomplishment:	The 2012 CAFR received an unmodified opinion from BKD, LLP, the City's independent auditors.
Results:	An unmodified opinion indicates that the financial data of the City is fairly presented according to generally accepted accounting principles. For the second year in a row, there were no audit findings from the financial audit.

Accomplishment:	The Government Finance Officer's Association of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the City of Westminster for its comprehensive annual financial report for the fiscal year ended December 31, 2012
Results:	The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.
Accomplishment:	Working cross departmentally with IT, PR&L, PW&U and GS, Finance successfully implemented Phase 1 of the Remote Time Entry Project, transitioning roughly 850 non-benefitted positions from paper to electronic timesheets.
Results:	Moving the balance of City employees to an electronic time entry platform has resulted in greater efficiency, less stress, and cost savings for the City.
Accomplishment:	Working cross departmentally with IT and PR&L, Finance successfully implemented an interface between RecTrac and JD Edwards.
Results:	The interface has made a positive impact on the timeliness and accuracy of DCR transactions in the financial management system, as well as has improved staff's ability to reconcile the RecTrac transactions in the JD Edwards systems.
Accomplishment:	Working together, Finance and PR&L significantly improved processing of cash receipts as well as customer service.
Results:	New procedural and communication protocols have reduced reconciliation issues between the bank and accounting records, staff time being spent on researching and correcting deposit issues, and banking fees related to transaction errors.
Accomplishment:	The internal audit team developed best practices to address deficiencies around cash security, customer gift certificates, internal incentives, funds on deposit, cash equivalents, and daily cash receipt deposits.
Results:	Best practices have raised management's awareness of potential risk areas and the need for strengthening internal controls based on best practice recommendations.
Accomplishment:	Staff evaluated and updated recording of retainage in JD Edwards
Results:	The new process enables managers to see retainage in their operating budgets and capital projects, where they were unable to do so before.
Accomplishment:	W9s now on Laserfiche
Results:	Accounting now has at its fingertips a fool proof system in place to archive and retrieve W9 records. The AP W9 model was used to showcase Laserfiche's power and functionality to other City users.
Accomplishment:	Promoted Bob Byerhof to Treasury Manager position
Results:	Successful integration of new TM to continue service to customers and lead Division
Accomplishment:	Successful implementation of incentive for e-bill for Utility Billing
Results:	Added 235 accounts to e-bill which saves the City 45 cents per month/per account in processing fees.
Accomplishment:	Completed laserfiching active retirement account files
Results:	Emptied 3 cabinets; ease of access; engaged 3 volunteers for several years; permanent electronic records established

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Fire
Accomplishment:	No Fire Fatalities in 2013
Results:	The continuing trend of no fire fatalities and minimal civilian injuries continues to represent to our citizens that Westminster is a safe place to live and work.
Accomplishment:	Arson Conviction Rate
Results:	Shift personnel, under the direction of an administrative Lieutenant, conduct fire investigations as a collateral duty. Arson conviction rates are consistent over the past four years: 2013 – 60%; 2012 – 58%; 2011 – 55% and 2010 – 69%. Comparable fire departments utilize administrative staff for fire investigations. National average is for arson convictions is 20-25%. Benefit to residents is more secure community.
Accomplishment:	Commercial Structure Fire Loss
Results:	The business fire code inspection program may be a positive impact on commercial fire loss. In 2013, we experienced eight commercial structure fires with \$5,670 in property loss. In 2012, there were 12 commercial fires with \$107,400 in property loss.
Accomplishment:	Cassidian Radio System
Results:	Through collaboration with City staff the newly installed Cassidian system has significantly improved our radio communication capability. We have better coverage throughout the City with stronger signal strength, which will ultimately improve response for residents in need.
Accomplishment:	Fire Department Radio Replacement via FD/PD Acquired DHS/FEMA Grant
Results:	In conjunction with the Cassidian radio system installation all FD mobile and portable radios were upgraded to Motorola. We have experienced significant improvement with internal communications. Our interoperability capabilities are much improved enabling us to move forward with our neighboring agencies to implement automatic- and mutual-aid.
Accomplishment:	Cell Tower Agreement at Fire Station #6
Results:	Several City Departments and Ken Fellman, consultant, finalized the long-term service agreement with a cellular telephone service vendor for the use of the cell tower at F.S. #6 to improve police and fire radio coverage.
Accomplishment:	Station Energy Conservation Program
Results:	Energy efficient fire stations are having positive environmental results through conscientious operations thereby helping achieve the vision of remaining sustainable while also being fiscally and environmentally accountable.
Accomplishment:	Business Retention Program Integrated into Fire Inspection Program
Results:	Discussions with business owners/managers have resulted in a positive image with the Westminster business community. It has also reaffirmed to local businesses that they are collaborative partners with the city in providing a great place to live and operate. This program received the CMO Choice Award at the recent Teams in Action event.

Accomplishment:	Fire Engine Purchase
Results:	This apparatus replaced a troublesome fire engine, from a maintenance and service considerations, as well as an operating aspect. This engine was downsized and appropriately equipped for specific district response, significantly reducing operating costs.
Accomplishment:	PD on DUI Blood Testing at Fire Stations
Results:	The PD implemented blood alcohol testing at fire stations. The capability to take DUI suspects to a station as opposed to a hospital and then return to the PD has significantly reduced the time required of Officers with DUI enforcement activities.
Accomplishment:	Adobe Connect (Cloud-based) Video Conferencing and E-Learning Program
Results:	We are seeing fuel use reductions and fewer vehicle miles traveled because of this training option. Instructors now have more time to develop more classes and devote more time to quality improvement with these programs. There is improvement in Citywide fire/EMS coverage and response with more units readily available throughout the community.
Accomplishment:	In-Motion System
Results:	Installed on fire apparatus/medic units, this system creates “bubble hot-spot” to enhance the wireless signal for field tablet and MDT data transmission to hospitals and the City. This was made possible by reprioritizing existing CIP projects in cooperation with CMO, IT, and PD staff. More complete record-keeping in the field increases accuracy of reports and less time duplicating efforts at a desktop computer after the call.
Accomplishment:	Overtime Funding Allocation for 5 th Medic Unit Staffing
Results:	A supplemental allocation of \$40,000 in overtime funding supports much needed staffing of the 5 th medic unit at Station 4, which covers the central portion (and largest response district) of the City. This improves the overall response time in the district and for the entire City.
Accomplishment:	Refurbishing Fire Apparatus and Remounting Medic Units (Ambulances)
Results:	Research is underway assessing the opportunities in refurbishing fire apparatus as opposed to purchasing new units. FD and Fleets are moving forward with a medic unit-remounting project. There is a potential cost savings of \$30,000 to \$40,000 per medic unit.
Accomplishment:	Community Outreach – Emergency Medical Services
Results:	Through the accomplishment of building collaborative working relationships with senior housing facilities through educating and assisting in preventative care, we have helped the community take more personal responsibility for community safety. In addition, there has been a positive impact on reducing frivolous calls while increasing our effectiveness in responding to legitimate emergencies.
Accomplishment:	Special Team Deployments
Results:	The wildland fire team deployed to 4 major wildland fires and the northern Colorado floods. The wildland truck deployments resulted in reimbursements of \$33,172.87 to the PST-GCORF fund that supports vehicle replacements. The USAR team deployed to two incidents due to the northern Colorado floods. Personnel deployment costs are cost-neutral to the City. Special team deployments within the region reinforce the opportunity for Westminster to receive similar services in the event of a City disaster.

Accomplishment:	North Area Fire Training Academy Consortium
Results:	Through the north area fire agency consortium, three Westminster firefighter recruits graduated from the second annual regional fire academy. This collaborative effort reduces overall costs, requires less staff time, results in higher quality education and training and provides opportunities for relationship building with neighboring departments, which are helpful in mutual aid situations and when exploring future collaborations.
Accomplishment:	Rocky Mountain Airport Training
Results:	Trained all WFD members with Rocky Mountain Airport ARFF units. Increased understanding of aircraft firefighting procedures, increased operability and improved personnel ability to respond to aircraft emergencies.
Accomplishment:	EMS Coordinator Position Reclassification
Results:	As the result of a HR audit in 2013, this position was reclassified from Captain to Battalion Chief. The reclassification appropriately classifies the position for the duties and level of responsibilities. EMS is roughly 70% of our call load, so quality leadership and planning is critical. Effective January 2014.
Accomplishment:	PIO Position Redefined as Management Analyst
Results:	To take advantage of the capabilities, experience and talent of the incumbent employee, the PIO position was redefined as a Management Analyst position. Effective January 2014. There is a definitive need for the FD to become more data-centric in resource allocation and deployment, strategic decision making, and analysis of the effectiveness and efficiencies of FD activities, programs and services.
Accomplishment:	Executive Leadership Training
Results:	All FD supervisors and several additional FD personnel attended a 3-day program conducted by CMPR Executive Leadership and Professional Development Institute. Several other metro area fire agencies also participated in this program. The program content aligns directly with the City and FD Strategic Plan leadership expectations supporting the delivery of high quality programs and services to Westminster residents.
Accomplishment:	Field Tablets for EMS Reporting
Results:	Deployed field tablets for electronic data recording for EMS reports. The time required to complete an EMS report has been reduced approximately 50% and patient treatment data is more accurate and consistent in meeting QA/QI expectations.
Accomplishment:	New Medic Unit
Results:	A new medic unit was placed into service, December 2013, at Fire Station #4. FD and Fleets are moving forward with a medic unit-remounting project. There is a potential cost savings of \$30,000 to \$40,000 per medic unit.
Accomplishment:	Emergency Medical Service Grants
Results:	Two EMS grants were acquired through the Regional Emergency Medical and Trauma Advisory Council (RETAC) for \$3,900. A senior citizen academy was created to address senior home safety. These grants were possible due to the Alpine report management system made the FD compliant with COPHE "gold" data reporting standards.

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	General Services
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Accomplishment:	BO&M – Heritage Club House HVAC Retrofit
Results:	Not only the replacement of inadequate and undersized mechanical equipment for providing heat and cooling to the facility, using lifecycle cost analysis, the mechanical equipment was replaced with an energy efficient system which produces more heat and cooling using less energy. The new HVAC system now produces enough heat that the Division was able to avoid replacing the fire sprinkler system, saving an additional \$55,000.

Accomplishment:	BO&M – Citywide Energy Reduction Efforts
Results:	Reduces results of utility cost increases. Identifies energy reducing opportunities at city facilities and implements projects toward reducing use, including behavior modification. Proactively addresses future energy consumption through lifecycle cost analysis for new projects.

Accomplishment:	BO&M – Work orders completed within 4 days
Results:	Even though the Division was short staffed throughout 2013, BO&M staff was still able to achieve their goal to complete 70% of all maintenance requests within 4 days. The remaining 30% of work requests not completed within 4 days were a direct result of parts or equipment not in stock and the need to complete annual maintenance required at all recreation centers for 9 weeks.

Accomplishment:	BO&M – Building Partnerships
Results:	Reduced the amount of time the Parks Department spent with snow removal at the MSC. PW&U and BO&M staff now provide snow removal at the site. Parks staff can now use this time to concentrate snow removal efforts at other facilities.

Accomplishment:	CCO --- Information & Records Management Advancements
Results:	Hiring of a professional Information/Records Management Administrator; Laserfiche security issues resolved and public portal configured to accommodate read-only access, saving licensing and maintenance fees; connectivity between JDE database and Laserfiche; workflow designed to extract data from specific locations and populate template; 5-year CIP project developed to build accessibility and efficiency Citywide; web training developed to introduce new users to Laserfiche; regular meetings with power users to increase understanding of Laserfiche templates, show tips and tricks; won a Laserfiche Run Smarter Award.

Accomplishment:	CCO --- Biennial Election and Filling of Vacancy on City Council
Results:	Four incumbents were term limited and when the Mayor’s seat was won by a seated City Councillor, a vacancy was created upon the Mayor’s swearing-in. The CCO coordinated advertising and receiving applications from interested citizens, scheduled interviews of applicants with City Council, and the vacancy was filled within 30 days, avoiding the need for a special election. Partnering with the City Attorney’s Office, an election plan was developed so we could run a special Mayoral run-off election if one of the candidates for Mayor failed to receive more than 40% of the votes cast for the office. The plan did not have to be implemented, but everything was organized and in place just in case, including a vendor for elections services that was secured through the bidding process.

Accomplishment:	CCO --- Electronic Routing of New Business License Applications
Results:	Improved customer service from significant reductions in the amount of time it takes to issue the majority of business licenses have resulted, which was the goal.
Accomplishment:	FLEET MAINTENANCE – Police Car Rebuild Continuation
Results:	Fleet Maintenance in cooperation with the Police Department rebuilt six more patrol vehicles; five Ford Crown Victoria and one K-9 Ford Expedition. The rebuild program extends the life of the veritable Police Car of choice for the last 25 years, while reducing replacement costs.
Accomplishment:	FLEET MAINTENANCE – Take-Home Vehicle Review Completion
Results:	Working with the City Manager’s office, Fleet Maintenance completed a review of take-home vehicle applications. Tax code, miles driven and need for take-home status was reviewed with a recommended reduction of 14 less vehicles being taken home daily.
Accomplishment:	FLEET MAINTENANCE – Alternate Energy Fleet Assessment Study Completion
Results:	Working with the BO&M Energy Manager, Fleet Maintenance provided mileage, use, type and fuel use per vehicle, to Antares Group, a third party alternative energy research group. Recommendations were reduced idling, right sizing, evaluating fleet utilization and implementing GPS.
Accomplishment:	FLEET MAINTENANCE – 15-Year Vehicle Replacement Funding Study Initiation
Results:	Fleet Maintenance in cooperation with City Manager’s Office and the Finance Department launched a 15-year replacement research plan to create a sustainable roadmap for vehicle replacement through year 2029.
Accomplishment:	HR --- Opening the Employee Health Center
Results:	Supports health care cost containment strategies. Proactive approach and provides employees and their covered dependents with a quality health care benefit. Also supports the wellness program initiatives.
Accomplishment:	HR --- Leadership Development Program
Results:	Redesigned this program in 2013 to meet succession management objectives and to develop leadership skills with employees at the non-supervisor level. This supports the development of our bench strength in the organization.
Accomplishment:	HR --- 4% benefits cost trend increase
Results:	This low increase to benefits is a result of focused and strategic efforts at health care cost containment and consumerism. This increase was significantly lower than the national norm for 2013 and supports efforts at sustaining a quality benefits package.
Accomplishment:	HR --- JDE Training Module
Results:	This module was created internally with the support of some outside consulting resulting in the ability to compile and analyze training efforts and employee records. This is a significant improvement and allows training and development staff to more effectively evaluate the program and needs of the organization.

Accomplishment:	HR - Recruitment
Results:	Part of maintaining healthy organization is the recruitment and promotion of quality employees at all levels in the organization. The strategic and effective selection of candidates sustains the organizational culture, SPIRIT values and meets operational needs.
Accomplishment:	HR - Partner with departments on organizational structure
Results:	PRL reorganization work was conducted in 2013 which resulted in a more effective organizational structure that meets the needs of the department and the community.
Accomplishment:	HR - Succession Management
Results:	Strategic succession management efforts are vital to sustain a quality organization. A systematic approach included recruitment, development, mid and executive level development, mentoring program, position and structure evaluation and training and career planning efforts. This approach will continue as we see more need in future years.
Accomplishment:	HR - Total Compensation
Results:	We have been able to sustain market pay and a quality benefits package while being fiscally responsible and accountable to the community.
Accomplishment:	HR - Executive Development
Results:	Three high level managers attended executive development trainings, utilizing 360 assessments, coaching and best practice leadership principles. This supports succession management efforts and sustaining organizational values and culture.
Accomplishment:	HR - Implementation of Health Care Reform
Results:	Several components to this federally mandated initiative were implemented.
Accomplishment:	HR - Branding the Volunteer Program
Results:	A more comprehensive perspective and engagement of city volunteerism and the impact to the community. Creation of a volunteer newsletter to more effectively communicate with volunteers internally and externally.
Accomplishment:	HR - Wellness Efforts
Results:	Efforts to engage employees and their dependents resulted in support of lifestyle and behavioral changes which ultimately results health care trend and the well-being of our employees.
Accomplishment:	HR: Risk Management - Collection of reimbursements for damage to City property.
Results:	Offset of costs to the Property & Liability fund. Risk staff successfully collected \$84,064 in reimbursements for damage to City property paid for through the Property & Liability Fund as well as another \$7,232 in repair costs paid for by other department funds.
Accomplishment:	HR: Risk Management - Management of Workers' Compensation Claims
Results:	Significant decrease in number of claims as well as cost of those claims resulting in more effective use of claim dollars in the Workers' Compensation Fund. In addition, successful claims management resulted in a significant decrease in the City's experience modification factor resulting in self-insured tax and insurance premium savings.

Accomplishment:	HR: Risk Management - Management of Gasoline Recovery Project at the Municipal Service Center
Results:	Risk Management took over full responsibility of the gasoline recovery project and successfully received authorization from the State OPS to decrease the number of well monitoring events thereby saving the City money. In addition, Risk staff produced and disseminated an RFP to find a new contractor to expedite remediation and closure of the site and further decrease costs of the project. A new contractor has been chosen and work will be getting underway in Spring 2014.

Accomplishment:	HR: Risk Management – Citywide CDL/DOT compliance program
Results:	Decreasing the City’s potential liability through the creation of a CDL/CMV task force to ensure compliance citywide. Partnering with the Fleet Division to improve departments’ compliance with DOT vehicle regulations. New tracking database to ensure CDL holders’ compliance with new DOT medical regulations as well as tracking required drivers’ training. HR division-wide work on retooling substance awareness training for CDL supervisors and drivers.

Accomplishment:	MUNICIPAL COURT - Performance Enhanced Partnership (PEP)
Results:	This project began in 2012 and is a joint effort between Human Resources staff, the judges, court administrator, all the court clerks, and the probation officers to build and continue to build a collaborative team environment. Three training sessions and a community service project were completed. Increased organization productivity and efficiency.

Accomplishment:	MUNICIPAL COURT - Customer Service Survey
Results:	In October, nearly 300 customers rated their services in the areas of the courtrooms, cashiers/collections, and probation. Overall ratings were excellent or good in all areas. Utilizing the result from this survey enabled us to improve our services and to continue to ensure we fulfill our mission statement and achieve the values of the city. Increased organization productivity and efficiency.

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Information Technology
Accomplishment:	Implemented LANDesk inventory and imaging
Results:	Cut deployment time for new PCs
Accomplishment:	Comcast Franchise agreement
Results:	Negotiated terms and provisions to provide current and future community needs and maximized City benefit and revenues for the next ten years
Accomplishment:	Completed Uninterrupted Power Supply (UPS) CIP project for the data center
Results:	Higher reliability for backup power and protection for the City's data center
Accomplishment:	Enhanced network redundancy and fiber paths
Results:	Higher network reliability for all employees
Accomplishment:	Improvements to the City's computer disaster recovery facility
Results:	Better reliability and failover capabilities
Accomplishment:	Fiber and point to point network upgrades for Fire Stations 1 and 5
Results:	Improved network speeds and reliability for public safety staff
Accomplishment:	Replaced the City web filtering and monitoring system
Results:	Improved protection for City data and networks and improved internet availability for employees and City web users
Accomplishment:	Completed the core data switch CIP project within budget
Results:	Significant network speed improvements, enhanced availability and continued hardware support
Accomplishment:	Completed the enterprise storage network CIP upgrade
Results:	Increased storage, improved performance and better backup capabilities
Accomplishment:	Integrated the stand alone PW&U SCADA environment by hosting the infrastructure securely on the City's enterprise servers
Results:	Higher reliability, backup, security and more efficient administration and management
Accomplishment:	Implemented a new backup solution for enterprise applications and data
Results:	Staff time savings, reduced backup times, and easier administration
Accomplishment:	Completed phase 1 of 3 for the JD Edwards enhancement CIP project
Results:	Better product infrastructure and performance, and improved functionality
Accomplishment:	Implemented a new Training module within the JD Edwards System
Results:	Improved administration, tracking and reporting for training
Accomplishment:	Implemented ACA with Accela land management
Results:	Enables customers to access permit information through the internet

Accomplishment:	Completed performance improvement project for the CIS utility billing system
Results:	Productivity gains for Utility billing support staff, and improved citizen customer service
Accomplishment:	Implemented electronic timesheets for all employees
Results:	Significant staff time savings and improved efficiency for departments
Accomplishment:	Completed multiple new modules for the Fire system (preplans, inspections, inventory etc.)
Results:	Improved tracking, reporting and administration for the fire department staff
Accomplishment:	Set up EMS mobile versions for ruggedized tablet
Results:	Improved efficiency and access
Accomplishment:	Developed and deployed a custom application for shift and vacation bidding for the Police Department
Results:	More efficient and timely scheduling for staff
Accomplishment:	Upgraded the Geographic Information System to version 10.1
Results:	Improved functionality for GIS system users
Accomplishment:	Applied for and won a national award for being a top ten digital City from the Center for Digital Government
Results:	Positive impact on attracting candidates for open positions, helps in negotiating very attractive pricing from vendors wanting to showcase their products, helps the City build and maintain credibility with its residents, and confirms Westminster's accomplishment in strategic planning and deploying the right technology to improve operational efficiencies and services
Accomplishment:	Redesigned and implanted the new employee Intranet (COWNET)
Results:	Improved internal communications, networking, online information and applications to improve employee productivity
Accomplishment:	Multiple enhancements to the City's sales tax administration system
Results:	Enhanced reporting, tracking and productivity for sales tax staff
Accomplishment:	Applied for and won a state award for customer service as a result of the IT Technology forum
Results:	Employees are able to assist one another with technical questions and answers
Accomplishment:	Restructured Systems Management Division to clarify FLSA compliance and provide growth opportunities for some staff
Results:	Clear FLSA compliance, growth opportunity for staff
Accomplishment:	Successfully deployed Office 2013 to all City computers
Results:	Improved application functionality and compatibility for all employees
Accomplishment:	Maintained exceptional internal customer service ratings throughout the year, exceeding performance measure goals
Results:	Happy employees with technology that works and service that is prompt and effective

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Parks, Recreation and Libraries
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Accomplishment:	Conducted a Community Recreation Needs Assessment and Use To Establish PRL Strategic Plan
Results:	<p>In 2013, a PRL Community Assessment Survey was completed and presented to staff, work groups, and the Westminster City Council. The statistically valid data from this research is being used to guide future planning.</p> <p>A PRL Strategic Planning Committee was formed and they have created the framework goals, including a new Mission Statement unveiled in early 2014. Survey and strategic work has resulted in more focus on <i>wellness, literacy and nature</i> as program needs in Westminster.</p> <p>Additionally, a strategy driven PRL reorganization has provided for higher attention to community outreach (marketing, branding, collaboration, partnership building, special events, etc.), program attention to aquatics and City Park and business analysis. This was approved as part of the 2014 Operating Budget and Staff leadership have been hired in first quarter of 2014.</p> <p>Activities to this result include:</p> <ul style="list-style-type: none"> • Conducted strategic planning retreat meeting with over 150 PRL Staff to discuss survey results and develop key goals. • Developed and nurtured a PRL Communications Committee (CC). The committee members, representing all work areas, are providing new communication tools that significantly improve the department’s internal communication. The CC has helped to successfully communicate multiple departmental changes in 2013 (these included Staff changes, support for WURP, reorganization, and re-enforcing a can-do collaborative culture). The CC has also supported development of stronger working relationships with the following partners: <i>Front Range Community College, District 50 Schools, Jefferson County Schools, Jefferson County Open Space, Hyland Hills Park and Recreation District, Butterfly Pavilion, Denver Botanic Gardens, Metro North Chamber-Tom Clark, Westminster Legacy Foundation, Westminster Historical Society, Colorado Garden and Home Show, Open Space Board, Parks, Recreation and Libraries Advisory Board, Colorado State University, Westin Hotel, Great Outdoors Colorado</i>

Accomplishment:	Jessica Ridgeway Memorial Park
Results:	<p>The Jessica Ridgeway Memorial Park was identified to be updated in 2014, however with the tragic events that occurred, this small playground renovation became a complete construction renovation project. The hope was that the renovations would not only help the neighborhood and community heal, but that the park would also honor and capture Jessica Ridgeway’s spirit.</p> <p>Following an agreement to donate the existing playground to a non-profit organization that shipped and rebuild it in a third world country, Staff completed a conceptual master plan to help solicit donations for construction of this park renovation. Custom design of the park and playground components were imagined and designed in-house by PRL Staff, along with construction documents and construction management. Donations of over \$450,000 were received to support a City commitment of \$150,000.</p> <p>The theme of the Jessica Ridgeway Memorial Park is centered on the movement of ribbon through the site to express, in subtle ways, Jessica’s joyful spirit, the beauty of childhood and</p>

	<p>life as a whole. The park includes some of Jessica’s favorite things. A new playground with a long track ride, a custom swing and shelter, raised planting bed, trees, and lighting at the entrance using her favorite colors of purple and green. Custom sculptural purple ribbons are integrated throughout the site.</p> <p>Staff also collaborated with business owners who offered their services and with volunteers. These efforts allowed grant and donated funds to be used on custom park pieces rather than installation and labor costs. Staff was committed to working with the Ridgeway Family, Jessica’s classmates, businesses, and volunteers to provide a place that would have a healing influence on the Westminster community.</p> <p>These efforts had a significant impact on the community by providing a new one of a kind custom playground, touched an entire community and reflects Jessica’s spirit.</p>
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Accomplishment:	Torii Square Park
Results:	<p>Torii Park was originally developed in 1975. Since that time no additional renovations have occurred at the park. PRL Design and Development Staff conducted the community meeting and provided design, construction documents and construction project management for the park renovation. The upgraded park design accommodates the community requests and provides upgraded features that allowed for better use of the park. Safety concerns were address with updated lighting and locating sidewalks away from the streets. Maintenance was enhanced on the site by upgrading the existing 1975 irrigation system. Staff kept the original Japanese theme per the neighborhood’s request. Features included a larger shelter with picnic tables, benches throughout the site, a natural stone playground, additional sidewalks, lighting and plant material. Project was completed on time and within the designated budget.</p>

Accomplishment:	Trail Development
Results:	<p>Parks applied for and procured a \$434,000 Adams County Open Space Grant for construction of Tanglewood Creek Trail, a section of the planned Interstate-25 Regional Trail connecting to Willowbrook Park, Adams County schools and athletic stadium, and more. The grant received comprises over 45% of anticipated project costs and made the construction project a reality due to limited funding available from the City alone. The trail enhances navigability for residents to parks, open space, schools, residential developments and regional shopping areas in the area through the City’s recreational and commuter trail network.</p> <p>In addition, Staff continued to liaise with the City of Arvada and the City and County of Broomfield under management of the Federal Highway Administration - Central Federal Lands Division, to further the Rocky Mountain Greenway Trail planning efforts. This initiative, undertaken in 2012 by the Department of Interior, seeks to connect urban wildlife refuges in the Denver Metro Area with a trail system including a direct connection between Two Ponds and Rocky Flats National Wildlife Refuges. In the federally-funded section through Westminster, the trail will traverse approximately 3 miles through Standley Lake Regional Park and nearly 2 miles through Westminster Hills Open Space to connect the offsite destinations. This project will provide the City – at no cost other than Staff coordination time - with valuable linkages, including costly and important street crossings. Residents will greatly benefit with access to Standley Lake Regional Park and City Open Space in locations where no access currently exist, through enhancement of the overall trail network.</p>

Accomplishment:	City Hall Xeriscape Master Plan
Results:	The master plan for the future xeriscape garden at City Hall was completed as a cross departmental project with CD, PW&U, BO&M and CMO, in coordination with the geothermal well project. The decision was made to push this project install until 2015 and apply for an Adams County Grant to help fund the entire project rather than phase the project.
Accomplishment:	Meeting Increasing Demand for eMaterials Library Collections
Results:	Members of the public have access to growing numbers of eBooks, eAudio, and eVideo materials for all ages, including fiction and nonfiction alike for easier access. Reallocated a vacant public services librarian position to serve as a digital collection development librarian, focusing on platform compatibility, vendor contracts, and ensuring the most value for the most people is a criteria in developing this collection.
Accomplishment:	Implement New Crew to Focus on Sustainable Horticultural Practices
Results:	The creation of a crew dedicated to more sustainable cultural practices improved the quality of our park system. A greater focus on aeration, fertilization and weed mitigation will reduce future dependence on chemicals and potentially reduce future maintenance costs.
Accomplishment:	Golf Course Market and Sustainability Advancement
Results:	Golf staff created a working document to uniquely define the goals and objectives and the results have been significant. Increases have been made revenue production and, more importantly, number of rounds played. Golf rounds have increased in both 2012 and 2013 and total paid rounds have increased overall 16.2% since 2011. Aggressive marketing, improved branding, reliable customer service and enhanced use of technology have all contributed to this growth. Also, in 2013, the City executed a purchased of the back 9 at Heritage at Westmoor from Jefferson County. Had the previous lease arrangement continued, the cost of the escalated payment schedule would have likely made the golf course financially unsustainable.
Accomplishment:	Neighborhood Enhancement Grants
Results:	The Community Enhancement funds provides \$50,000 per year to the Parks, Recreation and Libraries Board to offer a Neighborhood Grants Program to its residence. Each year staff works with the Board to provide advertisement, responds to all questions regarding the grant, and prepares all submitted grant applications for review. Upon review of all applications the Board makes their recommendations. Staff follows up with awards given, monitors progress of the individual awards, makes payment and reports back to the Board at the end of the year. The impact of this program makes funds available for streetscape projects that improve the appearance and quality of life of individual neighborhoods within the City of Westminster.
Accomplishment:	Strengthened relationship with FRCC
Results:	Management from the City and FRCC have been working diligently in the past two to enhance collaboration so as to improve the benefits of the IGA with FRCC. This includes a Vision Summit with Front Range Community College to kick start more collaborative planning, identifying shared values for the College Hill Library. Small teams were formed to find solutions to improve service delivery to all patrons, public and students alike.

Accomplishment:	Countryside Park Playground and Kings Mill Park Renovation
Results:	<p>Countryside Park is a high use facility offering an outdoor pool, 4 tennis courts, basketball, volleyball, and more. This Park also hosts some of the City’s summer Day Camp programs. In 2013, the playground was nearly 19 years old and the source of a host of problems including severe access limitations for persons with disability and safety concerns over time resulting in complete removal of various components. The playground no longer offered a high play value for regular public use or for programmed Day Camp use, and offered little to no play value for persons with disability. Staff focused on accentuating the iconic existing “whale” feature within the playground and already embraced by the community while rebuilding the remainder of the playground around it. Ultimately, through in-house design and construction management, Staff provided a barrier-free playground with a wide variety of play events suitable for a full spectrum of abilities.</p> <p>The construction of both phases of the Kings Mill Park Expansion, including the skatespot and playground/shelter area, was completed in 2013. These amenities replace the Kings Mill pool and Head Start facility that were closed in 2011.</p>

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Police
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Accomplishment:	Austin Sigg Guilty Plea and Sentencing
Results:	This culminated the most horrific and largest criminal investigation in the history of the City of Westminster and closed the Jessica Ridgeway abduction and murder case.

Accomplishment:	Dedication of Jessica Ridgeway Memorial Park
Results:	While this is also likely an accomplishment for the Parks and Recreation Department, this is significant due to the roles played in working with the Jessica Ridgeway family and the healing and closure that helped bring about the family, the community and all the law enforcement personnel involved in this emotional case.

Accomplishment:	Purchase and Installation of a New P25 State of the Art Radio System and New Radio Equipment
Results:	This was a huge and significant \$2.5 million CIP that involved a number of complex and critical pieces of technology to accomplish in a very short window of opportunity. It involved negotiations with the City of Arvada and, given the scope and magnitude of this project, it was accomplished in an amazingly short time period. All public safety first responders and all City radio users also have brand new latest technology mobile and portable radios.

Accomplishment:	Reduction in Fatal and DUI Related Accidents
Results:	Fatal accidents in 2013 were 4, down from 9 in 2012. DUI related accidents were 131, down from 159 in 2012.

Accomplishment:	ARIDE Training Provided to All Patrol Officers
Results:	Advanced Roadside Impaired Driving Enforcement is advanced training developed by the National Highway Traffic Safety Administration (NHTSA) to better equip officers to detect impaired drivers under the influence of drugs and alcohol. With the legalization of marijuana in Colorado, impaired driving under the influence of marijuana is expected to be a major concern. Detection and testing of marijuana with impaired drivers is more complex and expensive than driving under the influence of alcohol, thus, the need for advanced training. Westminster, having trained all Patrol officers in ARIDE, is way ahead of the law enforcement curve and a trend setter by having provided this training.

Accomplishment:	Unsuccessful Attempted Homicide of a Police Officer
Results:	One of our Police Officers was shot by a gang member. Fortunately, our officer was not seriously injured and the suspect was arrested and prosecuted, ultimately being sentenced to 96 years in prison.

Accomplishment:	CACP Accreditation
Results:	The Police Department received its Colorado Association of Chiefs of Police Association agency accreditation. This accreditation is awarded after on-site inspection and review to ensure that the Department is in compliance with and has met over 100 professional standards reflecting modern, professional and state of the art practices and policies in policing. The Police Department has met ongoing CACP Accreditation standards since 1990.

Accomplishment:	Elder Abuse Compulsory Reporting Law
Results:	The Westminster Police Department was among the first agencies in the State to develop protocols, procedures and training to comply with the new State law. Our staff and program have been used to build a Statewide template and provide training.

Accomplishment:	Stranger Awareness Training
Results:	As a result of the Jessica Ridgeway case, the Police Department received numerous requests for safety training in our schools and for young children. Volunteer Officers provided this training to approximately 1,800 children and adults.

Accomplishment:	Major Crime Investigations
Results:	A number of serious and complex criminal investigations were successfully conducted resulting in some significant arrests and the recovery of stolen property. These cases involved large auto theft and drug rings, homicide, child pornography, child abuse, child prostitution, interstate trafficking of a child and a fatal hit and run accident that originally had virtually no clues or leads.

Accomplishment:	Grant and Staff funding
Results:	The Department was awarded approximately \$680K in Grants. These grants provided for purchase of equipment, training, enforcement efforts and subsidized the salaries of 4 FTE's: Two school resource officers are funded at 50% FTE, one Auto Theft Detective at 80% FTE and a Victim Advocate at 98% FTE.

DEPARTMENT ACCOMPLISHMENTS 2013

Department:	Public Works & Utilities
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Accomplishment:	Maintained compliance with Safe Drinking Water Act regulations during and after the September flooding, despite poor water quality entering the treatment facilities.
Results:	The turbidity and organic loading flowing into Standley Lake increased many fold. Raw water turbidity rose 15 fold. This was by far the 'muddiest' raw water that the City's Water Treatment facilities have ever treated. The City's staff and facilities successfully managed and treated the additional flows and decreased quality, avoiding a bottled water or boil water order while continuing to provide some of the best quality drinking water in the region.

Accomplishment:	Only 35 Water Main Breaks in the Entire Year
Results:	Lowest number of breaks since records started being kept in 1978. Accomplishment attributed to the City's proactive water main replacement program.

Accomplishment:	Provided snow and Ice Control for 59,223 miles of lane miles of City roadways during the 2013 snow season in which 88.5" of snow was received.
Results:	Aid residents and visitors of Westminster in safe winter travel.

Accomplishment:	Patched 108,855 sq. yds. of asphalt pavement road failures, resurfaced and repaved 105 miles of city roadways, inspected 1,600 stormwater inlets and cleaned 400, and replaced 31,313 linear feet of deteriorated concrete curbs, gutters and sidewalks
Results:	Maintain established performance standards and provide better infrastructure for residents, visitors and businesses of Westminster, including providing curb ramps and improving accessibility.

Accomplishment:	Wastewater Maintenance brought In-House
Results:	City Staff now undertaking in-house cleaning and inspection of sewer system.

Accomplishment:	Water Main Tapping Team qualified for National American Water Works Association Conference in Boston in June 2014.
Results:	The City now has a team of employees competing on behalf of the City at this National event. Wish them luck!

Accomplishment:	Pressure Zone 4 Pipeline construction completed
Results:	Staff determined that the construction of this pipeline was more cost efficient and operationally efficient than the construction of a new pump station. This project saved funds and ongoing operational resources.

Accomplishment:	Received the Special Achievement in GIS award from ESRI for embracing the use of GIS in the field.
Results:	Recognition of the innovative use of GIS to assist our field crews and allow them to be more efficient.



WESTMINSTER

Information Only Staff Report
April 21, 2014



SUBJECT: Monthly Residential Development Report

PREPARED BY: Walter G. Patrick, Planner

Summary Statement

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

- The following report updates 2014 residential development activity per subdivision (please see attachment) and compares 2014 year-to-date totals with 2013 year-to-date totals.
- The table below shows an increase in new residential construction for 2014 year-to-date totals when compared to 2013 year-to-date totals (5 units in 2014 vs. 1 unit in 2013).
- Residential development activity for the month of March 2014 versus March 2013 reflects an increase in single-family detached (3 units in 2014 versus 1 unit in 2013), an increase in single-family attached (2 units in 2014 versus 0 units in 2013) and no change in multiple-family or senior housing (0 units in both years).

NEW RESIDENTIAL UNITS (2013 AND 2014)

<u>UNIT TYPE</u>	<u>MARCH</u>		<u>% CHG</u>	<u>YEAR-TO-DATE</u>		<u>% CHG</u>
	2013	2014		2013	2014	
Single-Family Detached	1	3	200	1	10	900
Single-Family Attached	0	2	-	0	2	-
Multiple-Family	0	0	-	0	0	-
Senior Housing	0	0	400	0	0	-
TOTAL	1	5		1	12	1,100

Background Information

In March 2014, there were 5 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 will change 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. Conversely, projects with expired Service Commitments are removed from the list.

This report supports the City Council Strategic Plan goals of Strong Balanced Local Economy, Financially Sustainable City Government Providing Exceptional Services, and Vibrant Neighborhoods in One Livable Community.

Respectfully submitted,

J. Brent McFall
City Manager

Attachment – Active Residential Development Table

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)
 Various Infill
 Winters Property (111th & Wads. Blvd.)
 Winters Property South (110th & Wads. Blvd.)

Feb-14	Mar-14	2013 YTD	2014 YTD	# Rem.*	2013 TOTAL
0	0	0	0	0	6
0	0	0	0	3	0
4	3	1	9	61	8
0	0	0	0	9	0
1	0	0	1	22	10
0	0	0	0	105	0
0	0	0	0	0	1
0	0	0	0	2	1
0	0	0	0	8	7
0	0	0	0	8	0
0	0	0	0	10	0
5	3	1	10	228	33

SUBTOTAL

Single-Family Attached Projects:

Alpine Vista (88th & Lowell)
 Cottonwood Village (88th & Federal)
 East Bradburn (120th & Lowell)
 Hollypark (96th & Federal)
 Hyland Village (96th & Sheridan)
 Legacy Village (113th & Sheridan)
 South Westminster (East Bay)
 Shoenberg Farms
 Summit Pointe (W. of Zuni at 82nd Pl.)
 Sunstream (93rd & Lark Bunting)

0	0	0	0	84	0
0	0	0	0	62	0
0	0	0	0	117	0
0	0	0	0	58	0
0	0	0	0	153	0
0	0	0	0	30	24
0	0	0	0	53	0
0	0	0	0	8	0
0	0	0	0	58	0
0	2	0	2	8	4
0	2	0	2	631	28

SUBTOTAL

Multiple-Family Projects:

Hyland Village (96th & Sheridan)
 Orchard at Westminster
 Prospector's Point (87th & Decatur)
 South Westminster (East Bay)
 South Westminster (Harris Park Sites I-IV)

0	0	0	0	54	0
0	0	0	0	194	200
0	0	0	0	24	0
0	0	0	0	28	0
0	0	0	0	6	0
0	0	0	0	306	200

SUBTOTAL

Senior Housing Projects:

Crystal Lakes (San Marino)
 Mandalay Gardens (Anthem)

0	0	0	0	7	0
0	0	0	0	0	60
0	0	0	0	7	60

SUBTOTAL

TOTAL (all housing types)

5 5 1 12 1172 321

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