



## WESTMINSTER

### Staff Report

TO: The Mayor and Members of the City Council

DATE: April 17, 2013

SUBJECT: Briefing and Post-City Council Briefing Agenda for April 22, 2013

PREPARED BY: J. Brent McFall, City Manager

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

Looking ahead to Monday night's Briefing and Post-City Council meeting briefing, the following schedule has been prepared:

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

#### PRESENTATIONS

1. Proposed Service Analysis and Mid-Year 2014 Budget Review Process

#### CITY COUNCIL REPORTS

None at this time

#### EXECUTIVE SESSION

None at this time

#### INFORMATION ONLY

1. Monthly Residential Development Report
2. Westminster Arterial Street Traffic Volumes
3. Awarding of the 2012 Assistance to Firefighters and the 2012 Dept. of Homeland Security Grants

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

Respectfully submitted,

J. Brent McFall  
City Manager



WESTMINSTER

## Staff Report

Post City Council Meeting  
April 22, 2013



**SUBJECT:** Proposed Services Analysis and Mid-Year 2014 Budget Review Process

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

### Recommended City Council Action

Review the proposed schedule and process for the services analysis and mid-year 2014 budget review. Provide Staff with direction on any modifications to the schedule and/or process as desired by City Council.

### Summary Statement

As part of the two-year budget process, a financial update/budget review is to be conducted in the fall of 2013 to review any recommended modifications to the Adopted 2014 Budget and to review any new citizen requests.

Staff requests feedback from City Council on the proposed schedule and on the proposed review process for recommended modifications to the Services Analysis (formerly known as Core Services) and the Adopted 2014 Budget.

**Expenditure Required:** \$0

**Source of Funds:** N/A

## **Policy Issue**

Does City Council concur with Staff's recommended review process and schedule outlined within this Staff Report as it relates to the Services Analysis update and the Mid-Year Adopted 2014 Budget review?

## **Alternatives**

- City Council could provide a different time line for the review process. Staff recommends concluding the review and returning for formal action in October, pursuant to the timeline provided in the City Charter for budget adoption (the budget must be adopted by the fourth Monday in October per the City Charter). The timeline proposed within this Staff Report is intended to provide City Council time to review and contemplate any recommended changes while meeting this October deadline.
- City Council could provide a different process for the Services Analysis update and/or Mid-Year Adopted 2014 Budget review. This might include conducting a full-day or half-day budget retreat on a Saturday to review any mid-year adjustments; however, Staff believes the items to be covered at a weekend retreat can be covered during a regularly scheduled Monday evening Council meeting, as has been done in the past. Staff is sensitive to requesting additional time, particularly a weekend day, from City Council given already busy schedules. In the schedule proposed below, the City Council reviews of the proposed Services Analysis update, Human Services Board recommended funding, City Council's Adopted 2014 Budget review, etc, may be moved back by one or two weeks without significant ramifications if those dates work better for City Council. Overall, Staff believes the process outlined for the Services Analysis update reflects feedback received from City Council through the initial inventory and assessment during 2010. The schedule has the Services Analysis review returning with proposed updates (if applicable) early enough in the summer to allow Council time to review and contemplate the changes prior to final decisions needed associated with any budget modifications in September; it also allows time for Staff to conduct further research on items should Council desire additional information. The Mid-Year Adopted 2014 Budget review mirrors previous mid-year budget reviews whereby Staff conducts an internal review and submits to City Council recommendations on modifications (typically minor in nature) for review and consideration in September with final action in October. The intent of the mid-year budget review is not to completely re-do the Adopted Budget but rather implement minor adjustments based on any updates needed due to operational needs and changes in the economy impacting the revenue picture and address any citizen requests that might have been received since the budget was adopted.

## **Background Information**

### Core Services/Services Analyses

In November 2009, the City commenced a "Core Service" inventory and discussion. Staff prepared an inventory of City-provided services and programs for City Council's review, which was then prioritized with City Council during 2010. This prioritized inventory assisted City Council in adopting a balanced 2011 and 2012 budget, positioning the City in a sustainable financial position for the future. The goal of this work was to more clearly identify what services are essential to the community and what services can no longer be afforded with the current limited resources. This process was made more difficult with the organization already being lean as a result of ongoing

reductions throughout the past decade. The initial Core Services process included a comprehensive inventory of services and programs provided by the City of Westminster as well as identification of criteria to utilize in prioritizing the Core Services inventory. The Core Services assessment was completed in concert with the strategic planning process, allowing City Council and Staff to ensure services were appropriately aligned with the Strategic Plan. Based on direction received from City Council during the 2010 summer, Staff provided options for City Council's consideration in balancing the 2011/2012 Budget. While very difficult decisions were made, the Core Services prioritization process assisted City Council and Staff in being strategic with the City's limited resources.

Per City Council's objective "Institutionalize the core services process in budgeting and decision making" under the Financially Sustainable City Government Providing Exceptional Services goal, Staff has commenced the annual review and update of the Core Services documents. Given the adjustments made with the 2011/2012 Budget that carried into the 2013/2014 Budget, Staff is not anticipating significant adjustments for the Adopted 2014 Budget based on current revenue collections. As part of the process of transitioning to an ongoing evaluation of City Services, Staff is renaming Core Services as Services Analysis. The update to the Services Analysis document is intended to ensure it remains accurate in reflecting services and programs provided by the City.

The core services work is being integrated into the organization as funding and resource allocation decisions are made now and into the future. Staff continues to utilize this inventory moving into the next phase of Services Analysis through ongoing evaluations of programs and services. The core services process is not a one-time project but continues throughout the year through a variety of services analyses.

#### 2013 Budget Status

The difficult budget decisions and adjustments made for the 2011/2012 Budget and beyond were designed to put the City into a sustainable budgetary position. That is exactly what has happened. While the adjustments to staffing levels and services have been difficult, one thing for the City remains – the emphasis on the City's mission to deliver exceptional value and quality of life. This remains constant for the organization.

The 2013/2014 Budget was adopted by City Council in October 2012. The revenue outlook for 2013 looks positive and is projected to cover operating and Capital costs. Staff will continue to monitor revenues and expenditures throughout the year. The Finance Department will continue to provide City Council monthly financial reports and budget staff will provide an overview at the Budget Review in September.

#### Proposed Services Analyses & Mid-Year Adopted 2014 Budget Review

As the budget adopted in October 2012 is for two years, the review process for the Adopted 2014 Budget will follow the standard practice of being shortened during the 2013 "off budget year." The public will continue to have the opportunity to provide input at a public meeting on the Adopted 2014 Budget that will be held in September at a regularly scheduled City Council meeting. In addition to the formal public meeting on the Adopted 2014 Budget, citizens will also have the opportunity for input throughout the year, including the following:

- Conversations with the Mayor and City Council at Mayor and Council outreach events (such as We're All Ears, Mayor/Council desserts and/or breakfasts, etc.);
- Telephone calls with the Mayor, City Council or the City Manager's Office;
- Traditional mail communications (c/o City Manager's Office, 4800 W. 92<sup>nd</sup> Avenue, Westminster, CO 80031);

- E-mail communications with the Mayor, City Council or the City Manager's Office (c/o [westycmo@cityofwestminster.us](mailto:westycmo@cityofwestminster.us)); or
- Inquiries and/or requests through Access Westminster, the City's webpage and Facebook.

Furthermore, if service adjustments are proposed, Staff could set up a discussion topic through the WestyConnect portal and utilize social media, the City's website and The Weekly as a means to solicit feedback about potential service adjustments.

The proposed service inventory update will to reflect any changes to services or programs as a result changes implemented since the 2013/2014 budget was adopted. Staff is proposing to bring any service analyses with potential policy and/or service delivery impacts in June to allow time for City Council to review and contemplate the proposed changes prior to final decisions needed associated with any budget modifications in September.

For the Services Analyses and Mid-Year Adopted 2014 Budget review, Staff recommends the process and schedule that follows. All of the dates below are on regularly scheduled Monday night City Council Meetings or Study Sessions. Staff is seeking City Council's input on this proposed timeline and review process.

- June 17: Services Analyses Review at the City Council Study Session – The purpose of this Services Analysis review is to share with City Council any potential changes recommended for consideration to services and/or programs as part of the mid-year budget amendment process. This overview will share initial Staff research and seek direction from City Council on whether to conduct additional research, seek resident/business community input on any potential changes, and/or pursue the idea any further. Staff would like to review potential recommended updates with City Council at this June 17<sup>th</sup> Study Session and receive guidance from City Council on proposed changes.
- July 8: Overview of Potential Services Changes at the City Council Meeting – If based on the City Council feedback received at the June 17 meeting is to proceed in conducting additional research and/or obtaining community feedback on any of the potential service adjustments presented, Staff would prepare a simple overview to present publically at the regularly scheduled City Council meeting. This would provide one of many avenues available to help educate the community on potential service and/or program changes and solicit feedback.
- August 5: Review the Human Services Board (HSB) 2014 Funding Recommendations, Proposed 2012 Carryover Appropriation, and City Council's Adopted 2014 Budget at the City Council Study Session – The HSB will complete their review of funding requests and have recommendations for City Council's consideration for the 2014 funding cycle. Also at this meeting, Staff proposes to review any recommended funding of operating expenses and/or capital improvements with any available carryover funds remaining available from 2012. Staff will have final figures on carryover funds available after the City's annual financial audit is complete in June. Finally, as done in previous years, Staff wants to touch base with City Council to review their budget for the second year of the two-year adopted budget to ensure it still aligns with City Council's priorities and needs. At this time, Staff will request direction on any proposed changes to the City Council's Adopted 2014 Budget.
- August 12: Proposed 2012 Carryover Appropriation at the City Council Meeting – Based on the direction Staff receives at the August 5 Study Session, Staff will prepare the agenda memorandum and associated ordinance for Council's consideration upon first reading at this meeting; if Council concurs with first reading, second reading to occur at the August 26 City Council meeting. These

dates may be modified depending on the modifications Council provides at the August 5 Study Session. (Staff will be bringing a partial appropriation of carryover dollars at an earlier date to address some critical needs.)

- September 9: Public Meeting on the Adopted 2014 Budget at the City Council Meeting – During the mid-year budget review of the adopted two-year budget, this provides the formal opportunity for residents and businesses to provide input and/or requests on the Adopted 2014 Budget. As noted previously in this Staff Report, while this provides the only formal meeting for input, public input is welcomed throughout the year as it relates to the upcoming budget/fiscal year. At this meeting, Staff will provide a brief power point presentation on the Adopted 2014 Budget and share with City Council and the public any relevant updates on the City's current financial status.
- September 16: City Council Review of the Adopted 2014 Budget at the City Council Study Session – As traditionally done during the mid-year budget review, rather than hosting a full-day Saturday retreat to review the Adopted Budget, Staff is proposing to return to City Council at a regularly scheduled Study Session to conduct a review of the budget and any proposed modifications. Staff is proposing that the Mid-Year 2014 Budget Review be held at the September 16 Study Session. Staff recommends reviewing the following at this Study Session:
  - Financial update on the City's revenue projections for year-end 2013 and the revised projections for 2014;
  - Human resources materials (if any) on the 2014 pay plan, proposed reorganizations, position reclassifications and benefits;
  - Proposed modifications to the adopted 2014 operating budget (if any);
  - Proposed modifications to the adopted 2014 capital improvement program (if any); and
  - Any citizen requests received by City Council and Staff, including those made at the September 9 public meeting on the Adopted 2014 Budget.
- October 14: 1<sup>st</sup> Reading of the Amendments to the Adopted 2014 Budget at the City Council Meeting – Based on the direction Staff receives from City Council at the Mid-Year 2014 Budget Review session in September, Staff will prepare an amendment to modify the Adopted 2014 Budget. First reading is proposed for this first meeting in October.
- October 28: 2<sup>nd</sup> Reading of the Amendments to the Adopted 2014 Budget at the City Council Meeting – Assuming City Council approves on first reading the amendment to the Adopted 2014 Budget, the second reading is proposed for the second meeting in October.

Staff will be in attendance at Monday's Study Session. Staff is seeking feedback from City Council on the proposed review process for the Services Analyses update and the proposed timeline and process for the Mid-Year 2014 Budget Review as outlined.

Respectfully submitted,

J. Brent McFall  
City Manager



# Staff Report

Information Only Staff Report  
April 22, 2013



SUBJECT: Monthly Residential Development Report

PREPARED BY: Walter G. Patrick, Planner II

## Summary Statement

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

- The following report updates 2013 residential development activity per subdivision (please see attachment) and compares 2013 year-to-date totals with 2012 year-to-date totals.
- The table below shows an overall decrease (-97.7%) in new residential construction for 2013 year-to-date totals when compared to 2012 year-to-date totals (1 unit in 2013 vs. 43 units in 2012).
- Residential development activity for the month of March 2013 versus March 2012 reflects a decrease in single-family detached (1 unit in 2013 versus 22 units in 2012), a decrease in single-family attached (0 units in 2013 versus 6 units in 2012) and no change in multiple-family or senior housing (0 units in both years).

### NEW RESIDENTIAL UNITS (2012 AND 2013)

UNIT TYPE	MARCH		<u>% CHG</u>	YEAR-TO-DATE		<u>% CHG</u>
	2012	2013		2012	2013	
Single-Family Detached	22	1	-95.5	37	1	-97.3
Single-Family Attached	6	0	-	6	0	-
Multiple-Family	0	0	-	0	0	-
Senior Housing	0	0	-	0	0	-
<b>TOTAL</b>	<b>28</b>	<b>1</b>	<b>-96.4</b>	<b>43</b>	<b>1</b>	<b>-97.7</b>

**Background Information**

In March 2013, there was 1 Service Commitment issued for new housing units.

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

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

This report supports the City Council Strategic Plan goals of Strong Balanced Local Economy, 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 – Residential Development Report

**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)
Tuscany Trails (95th & Westminster Blvd.)
Savory Farm Estates (109th & Federal Blvd.)
Shoenberg Farms (72nd & Sheridan)
Various Infill
Winters Property (111th & Wads. Blvd.)
Winters Property South (110th & Wads. Blvd.)

Feb-13	Mar-13	2012 YTD	2013 YTD	# Rem.*	2012 TOTAL
0	0	8	0	0	34
0	0	0	0	3	0
0	1	5	1	80	15
0	0	0	0	9	0
0	0	10	0	33	30
0	0	0	0	105	0
0	0	1	0	0	3
0	0	0	0	3	0
0	0	3	0	0	21
0	0	0	0	24	0
0	0	10	0	0	39
0	0	0	0	9	1
0	0	0	0	8	0
0	0	0	0	10	0
<b><i>0</i></b>	<b><i>1</i></b>	<b><i>37</i></b>	<b><i>1</i></b>	<b><i>284</i></b>	<b><i>143</i></b>

***SUBTOTAL***

**Single-Family Attached Projects:**

Alpine Vista (88th & Lowell)
Cottonwood Village (88th & Federal)
East Bradburn (120th & Lowell)
Eliot Street Duplexes (104th & Eliot)
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	10	0
0	0	0	0	20	0
0	0	0	0	153	0
0	0	0	0	54	0
0	0	0	0	53	5
0	0	6	0	8	28
0	0	0	0	58	0
0	0	0	0	14	0
<b><i>0</i></b>	<b><i>0</i></b>	<b><i>6</i></b>	<b><i>0</i></b>	<b><i>633</i></b>	<b><i>33</i></b>

***SUBTOTAL***

**Multiple-Family Projects:**

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

0	0	0	0	233	0
0	0	0	0	54	0
0	0	0	0	144	0
0	0	0	0	244	0
0	0	0	0	24	0
0	0	0	0	28	0
0	0	0	0	6	0
<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>733</i></b>	<b><i>0</i></b>

***SUBTOTAL***

**Senior Housing Projects:**

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

0	0	0	0	7	0
0	0	0	0	91	0
<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>98</i></b>	<b><i>0</i></b>

***SUBTOTAL***

**TOTAL (all housing types)**

<b>0</b>	<b>1</b>	<b>43</b>	<b>1</b>	<b>1748</b>	<b>176</b>
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\* This column refers to the number of approved units remaining to be built in each subdivision.



## Staff Report

City Council Meeting  
April 22, 2013



SUBJECT: Westminster Arterial Street Traffic Volumes  
PREPARED BY: John Carpenter, Director of Community Development

### Summary Statement

This is an information only Staff Report. The Department of Community Development Staff has updated traffic volume information along major streets within the City to highlight those street segments that are experiencing traffic congestion. The street segments with the highest degree of traffic congestion are as follows:

- Sheridan Boulevard – 88<sup>th</sup> Avenue to US 36
- 120<sup>th</sup> Avenue – Lowell Boulevard to Federal Boulevard
- 120<sup>th</sup> Avenue – Huron Street to I-25
- 120<sup>th</sup> Avenue – Sheridan Boulevard to Lowell Boulevard

These are all state or federal highways. Staff will use this information to advocate for funding improvements to these streets with the Colorado Department of Transportation.

### Background Information

City Staff periodically assembles traffic count data for major streets throughout the City. Some of this information is collected by city Staff while other information is obtained from CDOT for state and federal highways.

The attached map shows the number of existing lanes for all major streets within Westminster. The Geometric Design of Highways and Streets Manual published by The American Association of State Highway and Transportation Officials establishes criteria to determine both the Threshold of Congestion and General Daily Traffic Capacity of roads based on their lane widths as follows:

Street Type	Threshold of Congestion	Daily Traffic Capacity
6 – 7 Lanes	46,000	53,000
4 – 5 Lanes	31,000	36,000
2 – 3 Lanes	13,000	18,000

The Threshold of Congestion is the traffic volume at which traffic delays occur on a level that is noticeable to the motorists. The Daily Traffic Capacity is the traffic volume that indicates that the existing laneage is inadequate.

The City Staff measures congestion and monitors the percentage of City arterial streets, miles that exceed the Threshold of Congestion. Currently 16% of the City’s arterial streets mileage exceeds the Threshold of Congestion.

The solution to congestion of arterial streets includes adding additional through lanes and sometimes adding left turn lanes and right turn lanes. Over the years, the City has been widening congested streets to improve traffic flow and reduce frustration by drivers. The City has teamed with neighboring cities, developers and CDOT to widen arterial streets throughout the City.

The following is a summary of street segments in Westminster, which exceed the Threshold of Congestion and in some cases the General Traffic Capacity.

<b>Westminster’s Most Congested Arterial Streets in Order of Most Congested</b>				
<b>Street</b>	<b>Lanes</b>	<b>ADT (2011)</b>	<b>% Over Threshold of Congestion*</b>	<b>% Over General Daily Traffic Capacity**</b>
Sheridan Blvd. – 88 <sup>th</sup> Ave. to US 36	4	55,863	80.2%	55.2%
120 <sup>th</sup> Ave. – Lowell Blvd. to Federal Blvd.	4	45,535	46.9%	26.0%
120 <sup>th</sup> Ave. – Federal Blvd. to Pecos St.	4	42,171	36.0%	17.1%
120 <sup>th</sup> Ave. – Huron St. to I-25	6	60,858	32.3%	14.8%)
120 <sup>th</sup> Ave. – Sheridan Blvd. to Lowell Blvd.	4	40, 678	31.2%	13.0%
104 <sup>th</sup> Ave. – US 36 to Westminster Blvd.	4	40,006	29.1%	11.1%
Sheridan Blvd. – 80 <sup>th</sup> Ave. to 76 <sup>th</sup> Ave.	4	39,877	28.6%	10.8%
Federal Blvd. – 84 <sup>th</sup> Ave. to 80 <sup>th</sup> Ave.	4	38,714	24.9%	7.5%
Sheridan Blvd. – 88 <sup>th</sup> Ave. to 80 <sup>th</sup> Ave.	4	37,371	20.6%	3.9%
Sheridan Blvd. – 73 <sup>rd</sup> Blvd. – 73 <sup>rd</sup> Ave. to 76 <sup>th</sup> Ave.	4	35,222	13.6%	0
Federal Blvd. – US 36 to 74 <sup>th</sup> Ave.	6	50,255	9.6%	0
Wadsworth Parkway – 92 <sup>nd</sup> Ave. to 100 <sup>th</sup> Ave.	4	33,953	9.5%	0
Federal Blvd. – 70 <sup>th</sup> Ave. to BNSF Railroad	4	33,848	9.2%	0
Sheridan Blvd. – 104 <sup>th</sup> Ave. – 96 <sup>th</sup> Ave.	4	32,671	5.3%	0
Federal Blvd – 104 <sup>th</sup> Ave. to 92 <sup>nd</sup> Ave.	4	31,489	1.6%	0
Church Ranch Blvd. – US 36 to 103 <sup>rd</sup> Ave.	4	31,320	1.0%	0

\*The threshold for congestion is 31,000 ADT for a 3-4 lane road and 46,000 ADT for a 5-6 lane road.

\*\* The General Daily Traffic capacity is 36,000 ADT for a 3-4 lane road and 53,000 ADT for a 5-6 lane road.

As the information indicates, one of the City's most congested corridors is 120<sup>th</sup> Avenue. Thankfully, two projects are planned and funded which will provide significant congestion relief. Broomfield and Westminster are using CDOT funds to improve the 120<sup>th</sup> Avenue/Lowell Boulevard intersection. These improvements will include adding a second left turn lane for 120<sup>th</sup> Avenue traffic and adding a 3<sup>rd</sup> eastbound through lane on the southern Westminster side. This project will begin construction in the spring of 2014.

A second project will widen the Federal Boulevard /120<sup>th</sup> Avenue intersection and begin in early 2015. This project will add a 3<sup>rd</sup> eastbound and westbound lane on 120<sup>th</sup> Avenue. Once both projects are completed, congestion will be reduced considerably since capacity will increase by 50%. 120<sup>th</sup> Avenue will have three through lanes eastbound from Sheridan Boulevard to I-25 and westbound from Lowell Boulevard to I-25.

The most congested road segment in Westminster is Sheridan Boulevard between 88<sup>th</sup> Avenue and US 36 that has 4 through lanes. Sheridan Boulevard north of US 36 has 6 through lanes. Fortunately, CDOT is replacing the outdated US 36/Sheridan Boulevard Bridge and widening it to accommodate 6 through lanes. Unfortunately, the north bound 3 lane section will not begin until about 89<sup>th</sup> Avenue and no southbound 3<sup>rd</sup> lane will be added between 88<sup>th</sup> Avenue and US 36 as part of the current project.

Staff will continue to monitor congestion on the City's major streets and explore options for adding additional traffic capacity.

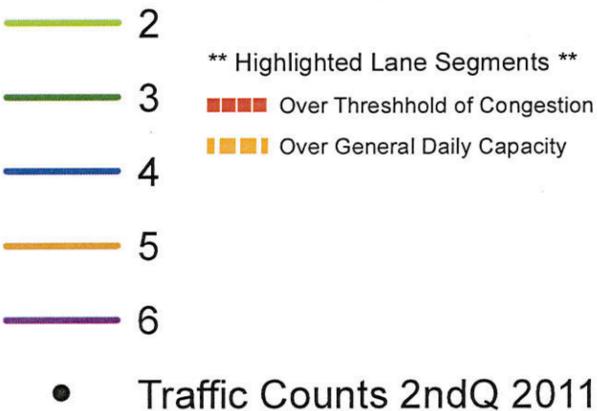
Respectfully submitted,

J. Brent McFall  
City Manager

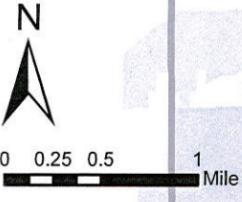
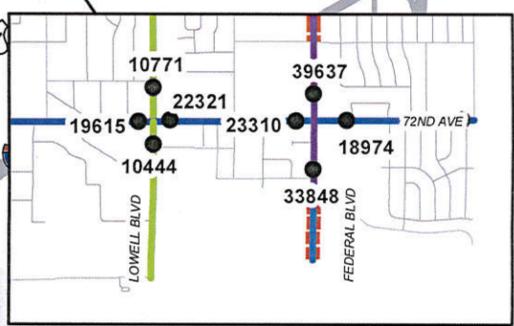
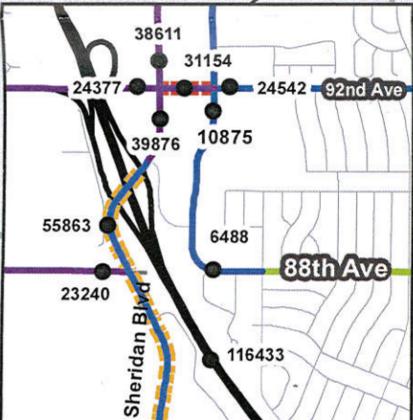
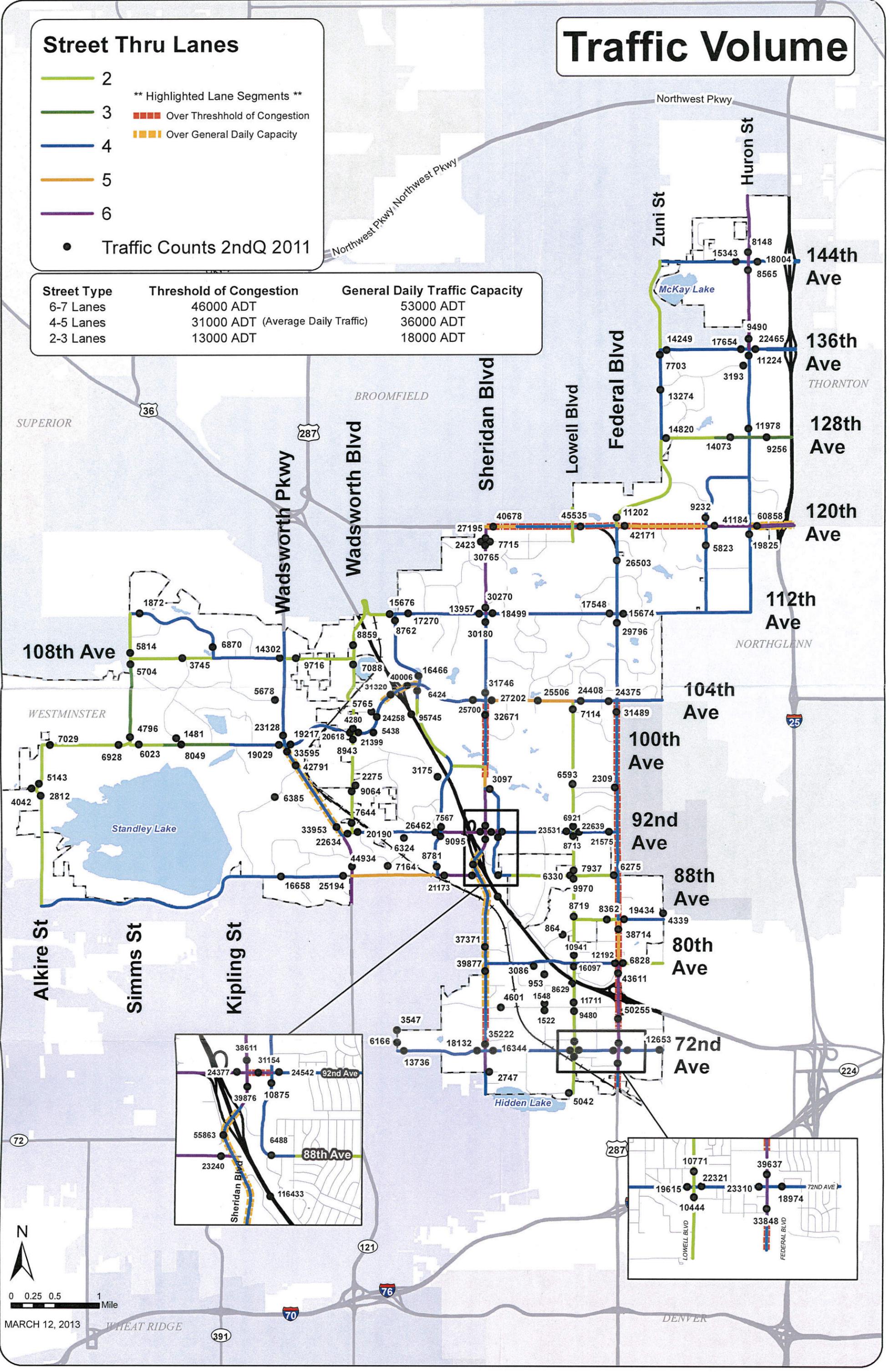
Attachment: Map

# Traffic Volume

## Street Thru Lanes



Street Type	Threshold of Congestion	General Daily Traffic Capacity
6-7 Lanes	46000 ADT	53000 ADT
4-5 Lanes	31000 ADT (Average Daily Traffic)	36000 ADT
2-3 Lanes	13000 ADT	18000 ADT



MARCH 12, 2013



## Staff Report

Information Only Staff Report  
April 22, 2013



SUBJECT: Awarding of the 2012 Assistance to Firefighters and the 2012 Department of Homeland Security Grants

PREPARED BY: Deputy Police Chief, Mike Cressman

### Summary Statement

This is an information only Staff Report and no action is required by City Council. Staff wishes to brief City Council on the recent award notification for the Assistance to Firefighters Grant and the Department of Homeland Security Grant. Both grants are part of the Police Department's 2011 Capital Improvement Project to replace the City's radio system.

- The communication equipment currently being utilized by the City is 21 years old. The system serves both emergency and non-emergency radio users, to include Police, Fire, EMS, Public Works and Utilities, Community Development, and Parks, Recreation and Libraries. The current radio system and equipment is reaching end of life status and will not be replaceable because of technology enhancements and the unavailability of replacement parts.
- In 2011, a five year Capital Improvement Project (CIP) was established to replace the aging radio system with a new technology P25 Digital Interoperable Simulcast Radio System. This project will update the radio technology and will allow for enhanced safety for the community, interoperability with surrounding agencies, as well as reliable and dependable service and communications. The cost of such a replacement makes the pursuit of grants an attractive option to assist in the required CIP funding.
- In 2012, Council approved staff to pursue the Assistance to Firefighters Grant (AFG) and the Department of Homeland Security Regional Grant (DHS). Both grants would require approximately 20% in matching funds.
- In January 2013, the Police and Fire Departments were notified that we received the AFG grant award of \$144,604. In March of 2013, the Police Department was notified that we received the DHS grant for the award of \$276,500 for a total of \$421,104 for both grants. The City's total combined match funding for both grants is \$109,650 (\$36,150 for AFG and \$73,500 for DHS) and the funds are available in the Police Department's Citywide Radio System CIP.

### **Background Information**

In 2011, the Police Department established a Capital Improvement Project to replace the entire current aging radio system with a new P25 system. The replacement of the current system would entail new and improved technology to encompass improved interoperability (P25 Digital Interoperable Simulcast Radio System Technology) and a simulcast transmission system. These enhancements represent state of the art and best practice radio technology to ensure that multiple radio users with diverse radio systems and equipment can effectively communicate with each other. This project will update the radio technology and will allow for enhanced safety for the community, interoperability with surrounding agencies as well as reliable and dependable service and communications. This CIP project will cover the replacement costs for the radio system backbone, site development, consoles, mobile and portable radios. The cost of such replacements makes the pursuit of grants an attractive option to assist in the required CIP funding.

On March 26, 2012, City Council authorized the Police Department to proceed with a grant application with the Department of Homeland Security (DHS) Regional Grant. This is offered through the Urban Area Security Initiative (UASI) program and would fund the replacement of 200 portable radios for Police personnel. The DHS Regional Grant was for \$350,000 and requires matching funds of 21% or \$73,500. The net award would be \$276,500.

On July 23, 2012, Council authorized the Police and Fire Departments to pursue the Assistance to Firefighters Grant (AFG) in the amount of \$180,754. This grant will allow for the purchase of 54 portable (\$123,444) and 22 mobile radios (\$57,310) for Fire personnel. AFG grant funding for 2012 requires matching funds of 20%, which is \$36,150. The net award would be \$144,604.

The matching funds for both grants totals \$109,650 and is available in the Citywide Radio System Capital Improvement Project.

In the first quarter of 2013, the Police and Fire Departments were notified by the respective grant managers, that both the AFG (in the amount of \$144,604) and the DHS Regional Grants (in the amount of \$276,500), will be awarded to the City in 2013.

Respectfully submitted,

J. Brent McFall  
City Manager