



WESTMINSTER

Staff Report

TO: The Mayor and Members of the City Council

DATE: October 7, 2010

SUBJECT: Briefing and Post-City Council Briefing Agenda for October 11, 2010

PREPARED BY: J. Brent McFall, City Manager

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

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

Dinner (*Please note earlier time*) 5:30 P.M.
Dinner to include the Westminster 303 Class in the Multi-Purpose Room

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

CITY COUNCIL MEETING 7:00 P.M.

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

PRESENTATIONS

None at this time.

CITY COUNCIL REPORTS

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

EXECUTIVE SESSION

1. Discussion of personnel matter (City Attorney's performance evaluation) pursuant to *WMC section 1-11-3(C)(1) and CRS 24-6-402(4)(f)*.

INFORMATION ONLY

1. Westminster 303 Employee Training
2. Recreation Facility 2011 Fees and Operational Changes

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

Respectfully submitted,

J. Brent McFall
City Manager



WESTMINSTER

Staff Report



Information Only Staff Report
October 11, 2010

SUBJECT: Westminster 303 Employee Training

PREPARED BY: Jackie June, Employee Development Analyst
Lisa Chrisman, Human Resources Administrator

Summary Statement:

This report is for City Council information only and requires no action by City Council. Westminster 303 is a class developed to provide employees with the opportunity to interact with City Council and the City Manager's Office as well as to learn valuable information about the intricacies of City government. It is the third class in a series which includes Westminster 101 and 202. This year, Westminster 303 will be held on Monday, October 11, 2010. The class will include dinner with City Council and observation of the Pre-Council Briefing that will be held in the Multipurpose Room in City Hall.

Background Information:

This class has been offered for nine years and is third in a series of classes that provide information to City employees about our City Values, Mission and Government. Employees learn about the services each department provides and how the City supports each of City Council's Strategic Plan goals. Employees deepen their understanding of the complexities of running a city government and the inter-relatedness of every facet of the organization and the community. Westminster 303 encourages employees to take ownership of City operations by becoming informed ambassadors for City Council's strategic objectives and City services. This class supports Council's goal of Financially Sustainable City Government Providing Exceptional Services in the following areas:

- By helping to maintain a value driven organization through talent acquisition, development and management;
- By maintaining and enhancing employee morale and confidence in City Council and management.

Respectfully submitted,

J. Brent McFall
City Manager



WESTMINSTER

Staff Report

Information Only Staff Report
October 11, 2010



SUBJECT: Recreation Facility 2011 Fees and Operational Changes

PREPARED BY: Peggy Boccard, Recreation Services Manager

Summary Statement:

This report is for City Council information only and requires no formal action by City Council, unless Councillors wish to further discuss these changes with Staff.

In an effort to meet both community needs and City Council's Strategic Plan Goals, Staff is implementing the below-listed adjustments to admission fees, facility passes, hours of operation and field rental fees.

- In July 2000, City Council adopted Resolution No. 55, which grants the City Manager authority to make annual adjustments to recreation center daily admission fees up to 25 cents and annual passes up to \$30. Staff's proposed fees are within the City Manager's authority.
- The City Manager and Parks, Recreation and Libraries Staff have reviewed usage statistics, budgets, and fee survey information. Unless Councillors wish to discuss specific points of this report, the City Manager has authorized Staff to implement these fees effective January 1, 2011.
- The proposed changes are consistent with City Council's and Staff's philosophy of increasing fees in small increments rather than waiting several years and initiating larger increases.
- The MAC is jointly owned and operated by the City and Hyland Hills Park and Recreation District. Both parties must approve the fees (See Chart A) prior to implementation of fee changes at The MAC only.

Background Information:

Admission and Pass Fees

- Staff's philosophy on fees and charges is to maximize revenues while providing affordable facilities and programs for the City's residents. The changes recommended reflect this philosophy while indicating sensitivity to the current economic challenges.
- Recreation center admission fees were last adjusted in January 2008. Those adjustments affected non-resident admission fees only.

- Staff is recommending increases to admission fees at the City's four recreation centers and The MAC. (Please see the attached Chart A for examples of how fees will be adjusted.) Proposed admission fee increase will boost revenue and keep the City competitive with other recreation centers in the surrounding communities. Punch card fees are directly related to admission fees and will be adjusted accordingly. Based on the average number of year-to-date admissions in 2010, Staff estimates an increase in revenue collected for 2011 of approximately \$60,000, which includes the anticipated closure of the Swim and Fitness Center pool for five months in connection with locker room and pool area improvements project.
- Pass fees were last increased in January 2010. These increases were an increase of \$10 for residents and \$5 for non-residents.
- Staff has evaluated pass fees and is recommending an increase of \$20 for resident passes and \$25 for non-resident passes effective January 2011. Staff estimates an increase in annual pass revenue collected for 2011 of approximately \$40,000.
- Staff is recommending a change in the Business Pass structure to an annual \$30 fee to purchase a Westminster-based business discount card. To simplify the existing process, once the card is purchased the resident business card holder will qualify for resident rates for one year. These passes are not valid at the Golf Courses or Standley Lake.
- Staff is recommending an administrative increase in the payment structure of the Easy Pay Pass (an annual pass that is broken down into monthly payments) by \$2 per month. This change will help offset the increasing costs related to this convenience-oriented payment structure.
- Expenditures such as utilities, salaries, benefits and other operational costs continue to rise. An increase in fees is necessary to help offset these rising costs as well as to continue to work toward the cost recovery goals established by City Council.
- Survey data from other parks and recreation agencies support these proposed fee increases. Staff has always tried to keep our fees in the mid-range of the survey data. The City's recreation centers continue to be popular recreation venues for residents and non-residents.

Facility Hours

- As was proposed in the 2011/2012 core services budget reductions, Staff is pursuing a reduction in facility hours. Changes include closing one hour earlier on Saturday and Sunday (from 7 p.m. to 6 p.m.) at the Swim and Fitness Center and the West View Recreation Center. The Countryside Outdoor Pool will also close one hour earlier (5:30 p.m.) on those same days as it is operationally tied to the West View Recreation Center.

Facility Rentals

- **Westminster Sports Center** – Based on requests for full-day rentals, Staff is proposing to implement a \$1,000-per-day (up to 16 hours) rental fee for the large field. Utilizing the current fee structure, which is a per-hour rate, guests would be required to pay \$1,200

to \$1,600 when hourly rates are applied. Applying our current hourly rate fees to a full-day rental takes us out of alignment with surrounding agencies. Charging a flat fee for a daily rental is more reasonable and attractive to user groups.

- **Westminster Sports Center** – Off-season field rental fees are recommended at the Westminster Sports Center to maximize usage and increase revenue on the fields during non-peak times (Please see Chart B)

These fee and operational hour changes meet the City’s Strategic Plan Goal of “Financially Sustainable City Government Providing Exceptional Services.”

Respectfully submitted,

J. Brent McFall
City Manager

Attachments – Proposed Fee Schedules

City of Westminster
Parks, Recreation and Libraries
Recreation Facilities
Proposed Fees for 2011
Chart A

		City Park	West View Swim & Fit	Countryside	The MAC	City Park	West View Swim & Fit	Countryside	The MAC	APEX	Wheat Ridge	Broomfield	Thornton	Golden
		Current Rate				Proposed Rate				Surrounding Agencies				
Household Resident	Annual pass	\$ 590.00	\$ 480.00	\$ 210.00	\$ -	\$ 610.00	\$ 500.00	\$ 220.00	\$ -	\$ 882.00	\$ 730.00	\$ 800.00	\$ 600.00	\$ 812.00
	Daily Admission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Household Non-Resident	Annual pass	\$ 835.00	\$ 665.00	\$ 275.00	\$ -	\$ 860.00	\$ 690.00	\$ 290.00	\$ -	\$ 995.00	\$ 1,017.00	\$ 1,070.00	\$ 827.00	\$ 920.00
	Daily Admission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Resident	Annual pass	\$ 320.00	\$ 265.00	\$ 120.00	\$ 95.00	\$ 340.00	\$ 285.00	\$ 130.00	\$ 95.00	\$ 403.00	\$ 350.00	\$ 350.00	\$ 300.00	\$ 400.00
	Daily Admission	\$ 4.00	\$ 3.50	\$ 3.25	\$ 2.25	\$ 4.25	\$ 3.75	\$ 3.50	\$ 2.50	\$ 5.50	\$ 4.50	\$ 3.50	\$ 4.00	\$ 5.50
Adult Non-Resident	Annual pass	\$ 440.00	\$ 355.00	\$ 150.00	\$ 125.00	\$ 465.00	\$ 380.00	\$ 165.00	\$ 125.00	\$ 478.00	\$ 465.00	\$ 440.00	\$ 413.00	\$ 455.00
	Daily Admission	\$ 5.75	\$ 5.25	\$ 5.00	\$ 3.25	\$ 6.00	\$ 5.50	\$ 5.25	\$ 3.50	\$ 6.75	\$ 6.50	\$ 6.00	\$ 6.50	\$ 5.50
Youth Resident	Annual pass	\$ 185.00	\$ 170.00	\$ 95.00	\$ -	\$ 205.00	\$ 190.00	\$ 105.00	\$ -	\$ 302.00	\$ 250.00	\$ 200.00	\$ 207.00	\$ 278.00
	Daily Admission	\$ 3.25	\$ 2.50	\$ 2.25	\$ -	\$ 3.50	\$ 2.75	\$ 2.50	\$ -	\$ 4.25	\$ 4.00	\$ 3.50	\$ 2.75	\$ 3.75
Youth Non-Resident	Annual pass	\$ 245.00	\$ 225.00	\$ 115.00	\$ -	\$ 270.00	\$ 250.00	\$ 130.00	\$ -	\$ 378.00	\$ 375.00	\$ 245.00	\$ 282.00	\$ 316.00
	Daily Admission	\$ 4.75	\$ 3.50	\$ 3.25	\$ -	\$ 5.00	\$ 3.75	\$ 3.50	\$ -	\$ 5.75	\$ 6.00	\$ 4.50	\$ 5.00	\$ 3.75
Child Resident	Annual pass	\$ 185.00	\$ 170.00	\$ 95.00	\$ -	\$ 205.00	\$ 190.00	\$ 105.00	\$ -	\$ 178.00	\$ 190.00	\$ 175.00	\$ 169.00	\$ 146.00
	Daily Admission	\$ 2.75	\$ 2.25	\$ 2.00	\$ -	\$ 3.00	\$ 2.50	\$ 2.25	\$ -	\$ 3.00	\$ 3.50	\$ 3.00	\$ 2.25	\$ 2.00
Child Non-Resident	Annual pass	\$ 245.00	\$ 225.00	\$ 115.00	\$ -	\$ 270.00	\$ 250.00	\$ 130.00	\$ -	\$ 252.00	\$ 265.00	\$ 220.00	\$ 225.00	\$ 162.00
	Daily Admission	\$ 3.75	\$ 3.25	\$ 3.00	\$ -	\$ 4.00	\$ 3.50	\$ 3.25	\$ -	\$ 4.00	\$ 4.50	\$ 4.00	\$ 4.00	\$ 2.00
Senior Resident	Annual pass	\$ 195.00	\$ 180.00	\$ 95.00	\$ 40.00	\$ 215.00	\$ 200.00	\$ 105.00	\$ 40.00	\$ 302.00	\$ 250.00	\$ 200.00	\$ 188.00	\$ 285.00
	Daily Admission	\$ 2.75	\$ 2.25	\$ 2.00	\$ 2.25	\$ 3.00	\$ 2.50	\$ 2.25	\$ 2.50	\$ 4.25	\$ 4.00	\$ 3.50	\$ 2.50	\$ 4.00
Senior - Non-Resident	Annual pass	\$ 305.00	\$ 250.00	\$ 115.00	\$ 55.00	\$ 330.00	\$ 275.00	\$ 130.00	\$ 55.00	\$ 378.00	\$ 375.00	\$ 245.00	\$ 244.00	\$ 323.00
	Daily Admission	\$ 4.25	\$ 3.75	\$ 3.50	\$ 3.25	\$ 4.50	\$ 4.00	\$ 3.75	\$ 3.50	\$ 5.75	\$ 6.00	\$ 4.50	\$ 4.50	\$ 4.00