



# WESTMINSTER

## Staff Report

TO: The Mayor and Members of the City Council

DATE: May 11, 2011

SUBJECT: Study Session Agenda for May 16, 2011

PREPARED BY: J. Brent McFall, City Manager

*Please Note: Study Sessions and Post City Council meetings are open to the public, and individuals are welcome to attend and observe. However, these meetings 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 next Monday night's Study Session, the following schedule has been prepared:

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

### CITY COUNCIL REPORTS

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

### PRESENTATIONS

1. Focused Workweek 9-Month Assessment
2. Proposed Core Services & Mid-Year 2012 Budget Review Process

6:30 P.M.

### EXECUTIVE SESSION

None at this time.

### INFORMATION ONLY ITEMS

1. Water Level at Lower Church Lake
2. National League of Cities Prescription Discount Card

Additional items may come up between now and Monday night. City Council will be apprised of any changes to the Study Session meeting schedule.

Respectfully submitted,

J. Brent McFall  
City Manager





# WESTMINSTER

## Staff Report

Information Only Staff Report  
May 16, 2011



SUBJECT: Meeting with Congressman Jared Polis

PREPARED BY: Rachel Harlow-Schalk, Environmental and Administrative Services Officer

### Summary Statement:

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

United States Congressman Jared Polis will be in attendance at the May 16, 2011 Study Session at 6:00 p.m. to discuss with Council the City's Federal Legislative priorities and answer any questions Council may have on Federal legislative issues.

Congressman Polis has been invited to join City Council for dinner and his office has confirmed his attendance for this portion of the meeting.

### Background Information:

In recent years, the City has increased its monitoring of Federal legislative matters and increased its communications with members of Congress and their staffs. Maintaining ongoing communications with elected representatives in Washington, D.C. is clearly in the City's short and long-term interests.

District 2, which Representative Polis' represents, covers most of Westminster (see attached map). For Council's convenience, Staff has included a copy of the City's current Federal Legislative Issues Guide for discussion with Congressman Polis. Council may want to split up the issues to discuss with Representative Polis.

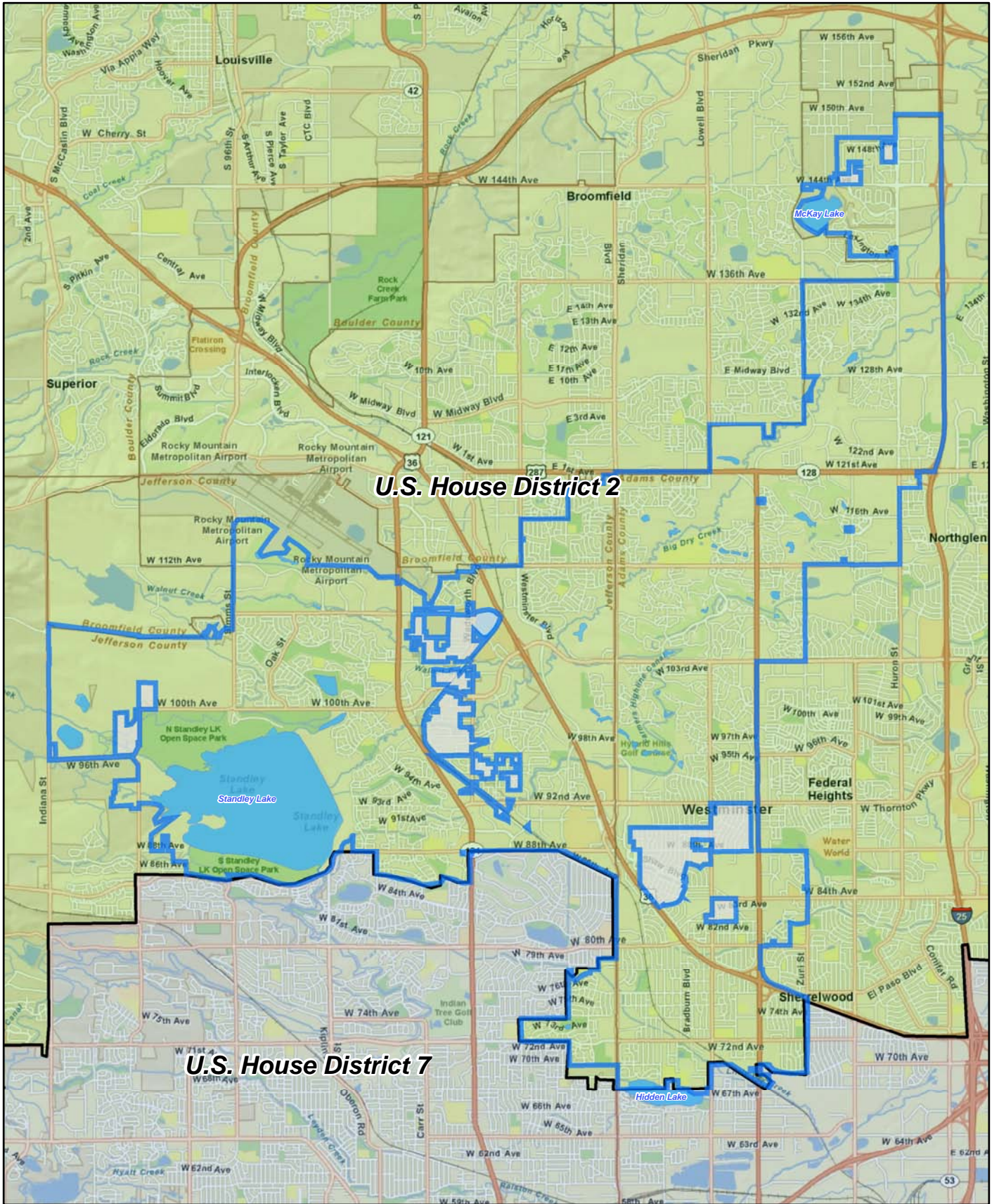
The City Council's interactions with members of Colorado's Congressional delegation relate directly to all five of the City's Strategic Plan Goals given the impacts, both positive and negative, that Federal legislation can have on the City operations and infrastructure.

Respectfully submitted,

J. Brent McFall  
City Manager

Attachments



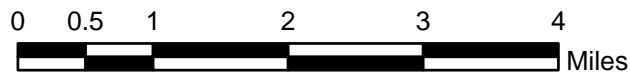


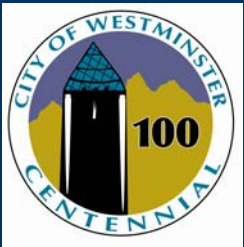
**U.S. House District 2**

**U.S. House District 7**

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# City of Westminster





# 2011 Federal Legislative Issues Guide City of Westminster

## 2011 FEDERAL PRIORITIES

Transportation Funding

Collective Bargaining

Internet Sales Taxation

Energy Economy

Community Development  
Block Grant Funding



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*DELIVERING EXCEPTIONAL VALUE AND QUALITY OF LIFE*

# Transportation Funding



**The City of Westminster Urges our delegation to support significant funding for FasTracks, U.S. 36 and north Interstate 25 highway improvements in the next Transportation Authorization Act.**

## **U.S. 36 and I-25 Corridor Congestion Relief Funding**

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The US 36 and North I-25 corridors represent two of the worst traffic congestion challenges facing one of the fastest-growing metropolitan areas in the western states. These major transportation corridors have experienced unprecedented levels of growth over the last 15 years. Significant growth is impeding the movement of people and goods along these corridors as adjacent communities evolve from rural to urbanized areas.

- The City believes strongly that FasTracks needs to be built as the complete system that was approved by the Regional Transportation District (RTD) voters in 2004.
- Significant milestones were achieved last year when the Obama Administration announced a \$300 million Federal loan for Denver Union Station and a Full Funding Agreement for \$1 billion for the East and Gold lines which includes a Northwest commuter rail segment to south Westminster. Year 2010 revenue and expenditure projections show that RTD still needs \$2.45 billion to complete the entire FasTracks System. Unfunded corridors include the Northwest and North Metro Rail lines, two commuter lines that will significantly benefit north area communities. The City urges our delegation to support measures that will assist in allowing Federal funds to be used to supplement voter-approved FasTrack monies.
- Both the US 36 Environmental Impact Study (EIS) and Record of Decision (ROD) were completed in late 2009. This milestone and the significant time and energy that the Colorado Department of Transportation (CDOT) has devoted to making this program “shovel ready,” position this as a viable project for major Federal funding.
- CDOT and the US 36 Mayors/Commissioners Coalition (US 36 MCC) previously submitted grant applications for congestion relief along this corridor. The cities along the corridor are delighted with the TIGER Grant award and the opportunity that CDOT has to apply for Federal-guaranteed loan through TIFIA. With funding from the U.S. Department of Transportation through these grants, Colorado State funding through the Regional Transportation District and toll revenue, significant reductions in congestion could be possible. The City urges our delegation to support these and other grant applications submitted for US 36.
- Interstate 25 in the northern suburbs of Denver carries some of the highest traffic volumes in the Denver-metro area. Yet, the long term plans for the corridor improvements fall short of addressing the present and projected congestion along this stretch of highway. CDOT is currently initiating an accelerated environmental review process that will ultimately provide the clearances needed to begin funding, design and construction of improvements on I-25 from US 36 to E-470. The City requests that our Congressional delegation support funding for improvements along this very important Interstate highway corridor.

# Collective Bargaining



**The City of Westminster urges our Congressional delegation to respect the long-standing principal of non-interference in matters involving employee-employer relations that exists between federal, state and local governments. The City of Westminster urges Colorado Representatives to vote “no” on actions that will impact these relations and other local control matters.**

## Non-interference in Employee-Employer Relations

Given that different communities across the country have very different needs, municipalities should be free to mold their policies to their communities’ specific circumstances. The City of Westminster supports the principle of local control in employee-employer relations.

- In April of 2010 S. 3194 was introduced into the Senate and in July 2010 the Public Safety Employer-Employee Cooperation Act was added as an amendment to H.R. 4899, but was removed before the bills final passage later that month. Finally, in December 2010 the Senate failed, in a vote, to invoke cloture on S. 3991, falling five votes shy of bringing the bill to a final vote for passage. These actions would have mandated collective bargaining for all police, fire and emergency medical workers in communities throughout the country. Periodically, attempts are made in Congress to mandate how we must address employment issues with our employees. These mandates are an unwelcome and unnecessary intrusion into local affairs.
- Westminster maintains the highest levels of communication and cooperation between management and frontline personnel, and works to resolve issues with fair, reasonable, and equitable actions. We listen to each employee and do not need a federally mandated single voice to speak on behalf of all public safety employees.
- Federal legislation in this area relies on an erroneous underlying assumption that, in general, local governments shortchange employees on wage and hour issues. Local governments including Westminster, have been providing quality work environments with exceptional compensation packages for many years.
- Westminster has spent many years developing a performance management system that has resulted in improved services to our citizens and clear and fair expectations of our employees. This system of employment is undermined by a collective bargaining system where promotions are based on seniority versus performance.
- The City of Westminster urges our delegation to vote “no” on federal mandates on collective bargaining. Local employment decisions should be made at the local level and the votes of citizens in municipalities should not be superseded or overwritten by Federal legislation. There are other more productive ways to show support for these fine individuals who serve our communities.



# Internet Sales Taxation



**The City of Westminster urges our Congressional delegation to pass enabling legislation permitting state and local governments to require Internet retailers collect sales taxes, and refrain from enacting and/or supporting the repeal of legislation that “federalizes” state and local sales tax systems.**

## **Stop the unfair advantage internet businesses have over main street**

Independent businesses work to bring economic and cultural enrichment to civic life. They support local economies by making purchases from other local businesses, providing employment opportunities to residents, and banking at local banks. Many Internet businesses evade these responsibilities, which are critical to the survival of communities and local economies. In addition, it is discriminatory when one class of business must collect taxes for selling the same products and services to the same people in the same markets as another “protected” class.

- Sales and use tax revenue is the primary source of funding for City of Westminster services and operations. Sales and use tax revenues provide close to 65% of Westminster’s general fund revenues. Like other governments, the City has been under tremendous budgetary pressure for the past eight years, struggling to maintain services despite declining revenues. General sales and use tax collections in 2009 were 11% below 2001 collections. During the same period, the City’s population grew by 8%.
- The increase in electronic commerce continues to erode Westminster’s sales tax revenue base. Even in the current economic climate, online sales continue to be healthier than traditional retail sales. The U.S. Census Bureau reports that total retail sales for 2009 decreased by 7.0% from 2008, while e-commerce sales increased by 2.0% over the same period. E-commerce sales in 2009 accounted for 3.7% of total sales.
- Existing Federal Legislation prohibits local government from imposing sales and use taxes on Internet access charges and satellite television services. This preemption from taxation is no longer necessary to promote the growth of these two ubiquitous industries. In addition, the satellite television exemption creates an inequity in the pay television industry by applying the tax differently when an identical service is delivered through different means. As consumption moves from a product based to more service based, local governments must retain flexibility in their taxing authority to continue to generate critical revenues.
- Westminster continues to work with other Colorado municipalities and the Colorado Municipal League to standardize and streamline sales and use tax practices for businesses. Past efforts include the creation of standardized definitions and uniform administrative practices, and Westminster City Council approval of “hold harmless” protection for vendors utilizing a State of Colorado certified address database. The City has also been a leader in applying technology to sales and use tax collections, developing the first municipal online sales tax filing service in the State of Colorado. This service simplifies and makes tax collection significantly more convenient for businesses.
- The City of Westminster strongly supports appropriate legislation allowing state and local governments to require businesses to collect sales and use taxes on items purchased over the Internet. The City of Westminster opposes legislation that preempts local authority to impose and collect sales and use taxes, including tax on Internet sales, Internet access charges, and other goods and services.



# Energy Economy



**The City of Westminster is grateful for all of the work put in to passing the American Recovery and Reinvestment Act that included significant funds for energy efficiencies and the creation of a new energy economy. The City believes the Colorado delegation has an exciting opportunity to assist economic development in Colorado by providing additional opportunities for the creation and utilization of new energy resources such as wind power, solar power and biomass energy in the Centennial state.**

## Energy Resource Development Supports Economic Development

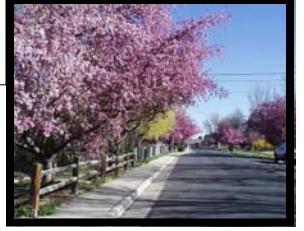
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- Colorado is positioned to lead this new economy because of its great energy resources. Top research institutions are located near each other, creating a critical mass of learning, advancement, and research. The State continually gains new residents who are willing and able to work in this new sector of the economy, and other resources, both natural and man-made, are readily available.
- The City has taken various steps over recent months to increase its efforts in greening City operations and City services, including the establishment of an internal “Green Team.” This group works to provide educational opportunity and information to staff and Council, and to provide suggestions for operational and policy changes that will result in a much more energy efficient local government.
- In addition, the City has effectively utilized funds from the American Recovery and Reinvestment Act to increase energy efficiency in City facilities; increased use of residential rebates for efficiency measures; supported local businesses with efficiency incentives; created long-term plans for alternatives to fossil fuel consuming automobiles; stimulated the use of public transportation and carpooling; and helped to educate the public with an array of outreach, classes, and hand-on training toward better efficiency in the commercial and residential sectors.
- While a new energy economy is more of a journey rather than a destination, it is important to continue and enhance current efforts to change the way Americans and Coloradans receive and use energy. The Colorado delegation can help make our state the centerpiece of the new energy era by building on existing resources such as NREL to help ensure that advancements in the new energy economy start at home, in Colorado. All of these efforts are vital to strengthening the economic health of the citizens of this State.





# Community Development Block Grant Funding

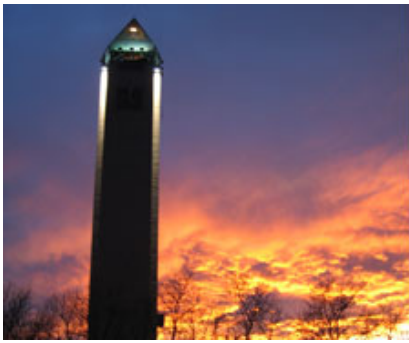


**The City of Westminster appreciates recent efforts to maintain funding available to local governments through the Community Development Block Grant program. This section contains a few examples of projects that used CDBG funds and requests the delegation protect current CDBG Funding levels.**

## **Protect the Community Development Block Grant Program**

The City of Westminster strongly supports protecting current levels of Community Development Block Grant (CDBG) funding. CDBG has proven to be a very effective program in addressing the economic and social issues of neighborhood revitalization in Westminster. While the City recognizes the challenges of allocating scarce resources, we strongly believe that CDBG is a priority program that eliminates blight, increases affordable housing stock, and generates economic investment.

- CDBG funding has provided the City with a significant source of funding to address increasingly pressing social and infrastructure needs in the oldest neighborhoods, which are home to the highest percentages of low-income residents. The City has used annual CDBG funding to plan, design and build new street and pedestrian infrastructure, parks, community gathering places, and a new library. The City has also utilized CDBG funds to restore historic landmarks. In many projects, CDBG funding is leveraged with other funding contributions from a variety of other local and state sources.
- Streetscape improvements in the southern part of Westminster represent a great example of the utilization of CDBG funds. Those improvements have spurred the development of the first new affordable housing in the area in 35 years. Without the CDBG funds, the developer, Community Builders, Inc. would not have proceeded with the project providing 62 townhouse units and 12,000 square feet of commercial space in the City's historic center. Because of CDBG, the City was able to make the necessary improvements.
- The City's CDBG program provides invaluable funding for its Emergency and Minor Home Repair program that provides grants to low-income households. The funds leverage other sources of funds from a participating non-profit community services group.
- A clear additional benefit created by these CDBG expenditures at the local level is the support these dollars provide for private sector jobs.



## City of Westminster Strategic Plan Goals



Financially Sustainable City  
Government Providing  
Exceptional Services



Safe and Secure  
Community



Vibrant Neighborhoods In One  
Livable Community



Strong, Balanced Local  
Economy



Beautiful and Environmentally  
Sensitive City

Thirty-three square miles in size, and the seventh largest City in Colorado by population, the City of Westminster is located in both Jefferson and Adams counties. The City is home to a well-educated workforce, excellent public schools, and four colleges. Dramatic mountain views and generous open space, trails, parks, and golf courses capitalize on Colorado’s outdoor-oriented lifestyle. Westminster fosters a sense of community through its recreation and community centers, libraries, and programs/classes.

Westminster’s progressive council/manager form of government adopted by its citizens in 1958 is consistently recognized for excellence in management and delivery of municipal services to businesses and residents, without the need for additional service districts and taxing authorities. The City provides police, fire, parks, recreation, library, streets, water, and wastewater services.

Westminster enjoys some of the highest bond ratings in the state with consistent A and AA bond ratings from the leading national rating agencies. Due to the second recession within a decade, Westminster’s budget for 2011 is 6.4% less than the 2010 budget and totals \$160 million, excluding contingency and reserves. In order to balance the 2011 budget, the City had to reduce staffing by 72.833 FTE (or –7.4%). The City continues to budget conservatively and works to provide exceptional services within limited financial resources. The City’s property tax mill levy remains unchanged for the nineteenth consecutive year at 3.65 mills, one of the lowest in Colorado.

Increasing and preserving green space is a high priority in Westminster. In November 2006, Westminster voters approved an extension of the Parks, Open Space, and Trails 1/4<sup>th</sup> cent sales tax, allowing the City to issue \$20 million in bonds for the maintenance and expansion of the City’s existing 63 miles of trails, 2,928 acres of open space, and 65 community parks and facilities.

Westminster is well planned with beautiful residential neighborhoods and streetscapes, enhanced landscaping, and interesting architectural details. With three distinct shopping districts, Westminster has one of the largest concentrations of retail development in the region from large department stores to boutique shopping, as well as exciting entertainment venues and restaurants.

With the approval of RTD’s FasTracks program, the City is planning Transit Oriented Developments (TOD) at rail stations that will be located in South Westminster, City Center (adjacent to the Westminster Urban Reinvestment Area site), and at Walnut Creek. The planned rail stations in South Westminster and at the Westminster Urban Reinvestment Area both promise to provide exciting opportunities for major redevelopment at those sites.

A recipient of the International Livable Communities Award and noted as one of *Money Magazine’s* “Top 100 Places to Live,” Westminster is a great place to live, work, and play. The City has been named one of the most digitally savvy, cutting edge communities in the nation, recognized for its extensive use of information technology to deliver quality service to its citizens. In 2007, the City of Westminster’s Parks, Recreation and Libraries Department won for the third time the Grand Award Gold Medal presented by the American Academy for Park and Recreation Administration and the National Recreation and Park Association for excellence in parks and recreation management.





# WESTMINSTER

## Staff Report

City Council Study Session Meeting  
May 16, 2011



**SUBJECT:** Nine Month Focused Workweek Assessment and Recommendation

**PREPARED BY:** Aric Otzelberger, Senior Management Analyst

### **Recommended Action:**

- Review Staff analysis and findings regarding the City's Focused Workweek trial and provide direction to Staff to move certain operations and facilities in the City of Westminster to a Focused Workweek schedule on a permanent basis.

### **Summary Statement:**

On August 2, 2010, the City initiated a Focused Workweek trial for several operations and facilities. Under this trial, business hours in these areas have run from 7:00 am to 6:00 pm, Monday through Thursday with Friday closures. Before the commencement of this trial, Staff committed to conducting a formal nine month assessment of the trial and then returning to City Council with this information and a recommendation on whether or not to pursue this schedule on a regular basis. As part of this assessment, Staff conducted surveys of citizens, contractors, City Council and Staff. Staff also looked at actual customer activity during the revised hours. Finally, Staff looked at impacts of the Focused Workweek schedule on energy usage, employee leave usage and other items that are summarized in this report.

Based on the assessment, the City has realized several benefits from the Focused Workweek trial, including enhancements to customer service, reduced environmental impact for City operations, modest cost savings, productivity gains in certain areas and enhanced employee recruitment and retention ability.

Staff recommends that the City move several operations and facilities to a Focused Workweek schedule on a permanent basis and requests City Council direction on this item.

**Expenditure Required:** \$0

**Source of Funds:** N/A

**Policy Issue:**

- Does City Council support moving certain operations and facilities in the City of Westminster to a Focused Workweek schedule on a permanent basis?

**Alternatives:**

- City Council could direct Staff to return to traditional business hours, Monday through Friday from 8:00 am to 5:00 pm, for these operations and facilities. If City Council prefers this policy alternative, Staff recommends returning to traditional business hours on January 1, 2012 due to complications that would arise in several operational areas (municipal court scheduling, general leave administration, etc.) with a mid-year change.

**Background Information:**

Based on interest from City Council and the City Manager, Staff conducted academic and “practitioner” research on the Focused Workweek in early 2010 to learn from the experiences of other jurisdictions. In addition to this research, Staff conducted employee surveys and other investigation to look at the opportunities and challenges of pursuing this schedule. After this information was presented at the June 7, 2010 Study Session, City Council directed Staff to pursue a one-year trial for the Focused Workweek, which commenced on August 2, 2010. Under this trial, business hours in several operational areas and facilities have run from 7:00 am to 6:00 pm, Monday through Thursday with Friday closures.

The facilities that have participated in the trial include City Hall, Municipal Court and several administrative offices. Facilities that have continued to operate under “regular” hours include the Public Safety Center, Fleet Operations, Fire Stations, Recreation Centers, Libraries, Standley Lake, Water and Wastewater Treatment Plants and other City facilities.

The Focused Workweek trial has applied to 306 or 34% of all City employees. City employees that have worked under the Focused Workweek schedule have included Staff at City Hall, Police Administration, Fire Administration, Public Works and Utilities Administration, Building Operations and Maintenance, Parks, Recreation and Libraries Administration and Municipal Court Staff. Before the Focused Workweek trial (and currently), roughly 60% of all City employees already worked a “focused” schedule. This includes Staff in Police, Fire, Utilities Operations, Park Services, Utility Plants, Fleet and other Staff with various “focused” schedules throughout the organization. Combining this group with the Focused Workweek trial group brings approximately 94% of all City employees to a “focused” schedule. As was the case before the Focused Workweek trial, some modifications to employees’ schedules are allowed under the Focused Workweek trial based on operational needs, along with department head and division manager discretion (“flex schedules”).

Multiple city and state governments across the United States are currently operating under a Focused Workweek with extended hours Monday through Thursday. While there are likely more cities across the country operating under this type of schedule, below are the cities and state governments with focused workweeks that Staff came across during its research.

List of Cities:

Avondale (AZ)

Birmingham (AL)

Mesa (AZ)

Miramar (FL)

Boynton Beach (FL)  
Buckeye (AZ)  
Claremont (CA)  
Danbury (CT)  
El Paso (TX)  
El Paso County (CO)  
Escondido (CA)  
Fountain Hills (AZ)  
Henderson (NV)  
Hollywood (FL)  
Margate (FL)

Montrose (CO)  
North Las Vegas (NV)  
North Miami (FL)  
Payson (AZ)  
Prosser (WA)  
Provo (UT)  
Queen Creek (AZ)  
Steamboat Springs (CO)  
Upland (CA)  
West Covina (CA)

List of States (some agencies/offices):

California  
Florida  
Hawaii

Nevada  
Utah

### **Nine Month Assessment of Focused Workweek Trial**

As part of this assessment, Staff conducted surveys of citizens, contractors, City Council and Staff. Staff also looked at actual customer activity during the revised hours. Finally, Staff looked at impacts of the Focused Workweek schedule on energy usage, employee leave usage and other items.

Based on this assessment, a summary of findings is provided below by topical area:

#### **Customer Service**

While certain operations and facilities have been closed on Friday under the Focused Workweek trial, hours for these operations have been extended for citizens, businesses and other customers from Monday through Thursday. To gather input from citizens, contractors and others, Staff conducted in-person surveys of customers actually coming into City Hall to conduct business. This was not a scientific survey, but rather was intended to gather perspectives and feelings on the Focused Workweek trial from actual customers coming to City Hall. Based on 50 responses that were gathered over a two week period at different dates and times, a summary of the results is presented below. About half of the respondents were citizens and the other half were contractors. A list of responses along with comments is provided as Attachment A.

**Customer Survey Question:** Do you prefer that the City continues offering extended hours Monday through Thursday (with Friday closures), a traditional schedule (8:00 am to 5:00 pm, Monday through Friday), or do you not have a preference (it really does not matter for me personally)?

- **No Preference/Does Not Matter: 52% (26)**
- **Extended Hours/Friday Closure (Focused Workweek): 30% (15)**
- **Traditional Hours: 18% (9)**

Regarding the Focused Workweek schedule, it appears that working citizens appreciate being able to conduct business before and after their regular work hours. Also, contractors seem to appreciate the early hours to beat traffic and get an early start on jobs. During the Focused Workweek trial, approximately 9% of all Building Division customers were served before 8:00 am or after 5:00 pm.

Municipal Court also has experienced fairly significant activity during the “early” and “late” hour. The City Hall lobby cashiers serve, on average, about 2 customers between 7:00 am and 8:00 am and an average of 3 customers between 5:00 pm and 6:00 pm. The Parks, Recreation and Libraries front counter sees an average of 1.5 customers during this “early or “late” hour. Unfortunately, customer data for service during these hours was not able to be pulled for utility billing operations.

Regarding preference for a traditional schedule, it appears that the most common concern about Friday closures came from some contractors who would like permit counter service on Friday in case they might be starting a job on that day. Some citizens who were not aware of the Friday closure also expressed preference for a traditional schedule.

In another attempt to gauge customer feedback, Staff asked City Council to summarize the feedback that they received from citizens, contractors and others regarding the Focused Workweek trial. Staff also asked City Council to provide their personal experiences with the Focused Workweek trial. A summary of the responses received is provided as Attachment B. Overall, based on the responses, most feedback received by City Council has been from contractors and very little communication has been received from citizens regarding the Focused Workweek schedule. While there have been some concerns expressed, there have also been some positive comments. Staff is interested to receive additional insights and information from City Council at the Study Session meeting.

Finally, Staff conducted an employee survey and a manager/supervisor survey to get employee feedback and experiences regarding the Focused Workweek trial. A summary of results is presented as Attachment C. Response rates were very good at 91% for employees and 83% for managers/supervisors. Regarding customer service, 53% of employees and 48% of managers/supervisors reported that the Focused Workweek had a positive impact on customer service. 32% of employees and 40% of managers/supervisors reported a neutral impact on customer services. Finally, 15% of employees and 12% of managers/supervisors reported a negative impact on customer service. Managers and supervisors were also asked about citizen and business complaints that they received under the Focused Workweek trial. 85% of managers/supervisors reported “no or very little” complaints, while 10% were neutral on the question. 5% of managers/supervisors reported that they received complaints above the level of “very little.”

Also of note, the City’s Municipal Court conducted a customer survey before the Focused Workweek trial commenced in April 2010 and then again in November of 2010. One of the questions in the survey asked customers if the Court’s hours of operation made it easy for them to do business. The November 2010 survey showed an increase in the number of respondents with a favorable response to this question compared to the April 2010 survey.

### **Environmental Benefits**

Under the Focused Workweek trial, the City has experienced environmental benefits. These benefits include reduced energy usage (primarily at City Hall), reduced employee commuting auto trips and a very slight reduction in City fuel usage. Recently, the City installed a new building automation system (BAS) to operate heating and cooling functions with greater precision at City Hall. Seeing the BAS system was not in place at the commencement of the Focused Workweek, the City has had only a limited experience with the BAS during the Focused Workweek trial. However, based on this experience, Staff estimates that electricity consumption at City Hall will be reduced by about 126,204 kilowatt hours per year. Staff also estimates reducing natural gas consumption at City Hall on an annual basis by about 10%. Regarding employee commuting auto trips, Staff estimates saving approximately 145,000 commuting miles per year. Finally, it appears that the Focused Workweek might provide a slight reduction in City fuel consumption (751 gallons during an eight month period

of the Focused Workweek). However, this reduction in fuel consumption might be due to the City purchasing replacement vehicles that are hybrids or vehicles that have greater fuel economy than the vehicles being replaced.

### **Cost Savings**

Overall, it appears that the Focused Workweek trial has resulted in modest savings. Managers and supervisors were asked about any cost savings or increases that resulted from the Focused Workweek trial. No cost increases were identified and only a few items were identified for cost savings. The only “hard figures” for cost savings estimates are for electricity and gas at City Hall. Annual electricity cost savings are estimated at \$35,000 to \$40,000 and natural gas cost savings are estimated at approximately \$4,000 per year. The electricity savings estimate is fairly conservative and actual savings could be higher based on a potential reduction to electricity demand charges and potential rate increases in the future. Other cost savings items identified include overtime pay and certain Municipal Court expenses. However, specific figures were not available for these items at this time. In addition, six employees permanently reduced their FTE status, at least in part, due to the Focused Workweek. These reductions ranged from 0.1 to 0.3 FTE.

### **Employee Productivity**

It appears that the Focused Workweek has had a mostly positive or neutral effect on employee productivity. Based on the employee survey, 58% of employees reported increased productivity under the Focused Workweek trial, while 20% reported a neutral impact on productivity. 22% of employees reported that the Focused Workweek had a negative impact on their productivity. On the manager/supervisor survey, 42% of managers/supervisors reported increased productivity from employees, 45% reported a neutral impact and 13% reported a negative impact on employee productivity. Employees who felt positive impacts on productivity reported fewer “start up and shut down” tasks, greater overall employee availability (getting questions answered, meeting scheduling, etc.) and “more concentration time” that led to greater efficiency with completing projects and work. Employees who reported negative impacts on productivity generally referenced “feeling tired” with the long days and challenges with compressed schedules for certain activities or projects.

When Staff conducted research on the Focused Workweek early in 2010, several cities noted less employee absenteeism under the Focused Workweek schedule. However, it is too early to tell whether or not this is actually occurring in the City of Westminster. Some employees reported that they were taking more general leave under the Focused Workweek trial, while others reported taking less. Due to the City’s recent reduction in force (RIF) and other operational changes, Staff feels that leave usage data in the third and fourth quarters of 2010 is skewed. Looking at the first quarter of 2011 compared to first quarter of 2010 for all City Hall employees as a sampling, Staff saw an average increase of 2 hours of general leave usage per employee (39 compared to 37) and an average decrease of 0.8 hours in illness leave usage (6.4 compared to 7.2). Once again, three months does not make a trend, so Staff does not feel that any true assessment can be made at this point regarding leave usage. Staff is aware that many employees are able to take care of doctor’s appointments, car repairs, etc., on Friday and therefore they are not taking leave time to do those tasks during Monday through Thursday.

### **Employee Recruitment, Retention and Morale**

For a majority of employees, the Focused Workweek provides a strategic benefit to employee recruitment and retention through the positive impact the schedule has on employee morale. While not all employees prefer a Focused Workweek schedule, a majority of employees report a positive impact on morale and work/life balance. 70% of employees reported that they viewed the schedule as having a positive impact on employee morale, while 11% reported a neutral impact and 19% reported

a negative impact on morale. 62% of managers/supervisors reported a positive impact on employee morale, 28% reported a neutral impact and 10% reported a negative impact. In survey write-in comments, several employees stated that the Focused Workweek acted as a benefit to help “offset” other difficult changes that were implemented, such as core services adjustments and the reduction in force. However, others that view the schedule as difficult for their personal situations tended to view the Focused Workweek as a having a negative impact on their overall morale. Regarding work/life balance, 55% of employees reported an improved work/life balance under the Focused Workweek trial, 20% reported a neutral impact and 25% reported a negative impact on work/life balance.

From a human resources perspective, the Focused Workweek appears to have a mostly positive impact on employee recruitment and retention. Anecdotally, the schedule has been viewed as a “benefit” to help hire and retain talented employees. In some limited instances though, it is viewed by others as a challenge to continued employment with the City. Managers and supervisors were asked about the Focused Workweek trial’s impact on employee recruitment and retention. 48% reported a positive impact on employee recruitment and retention, 46% reported a neutral impact and 6% reported a negative impact. Of course, employees have a multitude of considerations in addition to the Focused Workweek when considering their employment or potential employment with the City.

Considering all of the pros and cons with the Focused Workweek trial, 73% of affected employees support the City moving to this schedule on a permanent basis, while 9% are neutral. 18% of affected employees do not support this schedule on a permanent basis. 72% of managers/supervisors support this schedule on a permanent basis, 17% are neutral and 11% do not support this schedule on a permanent basis.

Before the City embarked upon the Focused Workweek trial, Staff had identified several challenges with the new schedule and had identified those in the June 7, 2010 Staff Report. As part of the nine month assessment, Staff looked at these issues, which are addressed below.

### **Friday Closure**

A major question Staff had before commencing the trial was whether or not it would be acceptable to citizens, businesses, City Council, Staff and others to have certain operations closed on Fridays if the trade-off was extended hours Monday through Thursday. Do these extended hours truly provide enhanced convenience that outweighs the Friday closure? Of course, the answer to that question will vary by individual, but the majority answer seems to be one of indifference or a preference for the extended hours (as stated in the “Customer Service” section). City Council and Staff report some complaints about the Friday closures, but from an overall perspective, these complaints appear to be relatively low in number compared to the City’s overall customer base.

Staff did monitor two Fridays in April to get an idea of how many customers are still coming to City Hall on Fridays seeking service. On April 22, 28 customers were counted coming to City Hall for service. On April 29, the total was 21 customers. Staff believes that an average number of customers still coming to City Hall on a Friday is somewhere between 17 and 23. While the City conducted and maintains numerous communication efforts regarding the Focused Workweek trial, it is clear that news of the City’s trial schedule has not reached everyone. Part of this might be due to the fact that many customers only have the occasional need for in-person service, which might be once a year or once every couple of years, and therefore they are not aware of the trial hours. Based on Staff’s discussion with customers as part of the customer survey, some customers were clearly upset about the City’s Friday closure. However, Staff also spoke with customers who came to City Hall on a Friday unaware of the closure and still support the extended hours or have no preference. Several stated that “now that they know about the Friday closure, it is not a big deal.” Also, based on 2010



Citizen Survey data, it is clear that more citizens and businesses are doing business with the City online, therefore, it appears that the overall number of customers physically coming in to City Hall to do business might be declining.

The biggest concern about Friday closures appears to be from contractors. With the closure of City Hall on Fridays, one of the most significant changes was the elimination of permitting services provided by the Building Division on Fridays. Historically, Friday has always had the least amount of activity/customer traffic in the Building Division. Regardless, Staff instituted several service enhancements (in addition to the extended hours Monday through Thursday) to help address the Friday closure. These included dual inspections in a single day, greater accommodation of inspection requests outside of regular business hours and extended hours for walk-through plan review sessions. In addition, Staff is working towards online permitting and records research. Also of note, the Building Division is still offering limited field inspections on Fridays. These service enhancements have been well received.

### **Transition to Focused Workweek - Operations**

Staff has successfully made administrative and operational adjustments related to the Focused Workweek. Employees, managers and supervisors were asked about any ongoing operational challenges that have not yet been met. Overall, no major concerns were identified. Executive level Staff availability has not changed under the Focused Workweek trial and certain Staff maintained availability to respond to events and inquiries on Fridays. Staff with outside meeting commitments on Fridays (e.g.: DRCOG, CML, etc.) continued to meet those obligations on Fridays. Staff also successfully made modifications to the City's personnel policies related to the Focused Workweek trial.

### **Employee Challenges**

The most common ongoing employee challenges include child care schedules, after school/work activities, night school/classes and less family time in the evenings. Also, the longer work day has been a burden for some. However, as discussed in the survey results, it appears that a majority of employees view the Focused Workweek benefits as outweighing employee challenges. For those employees reporting significant challenges with the schedule, work schedule flexibility appears to be the most prevalent issue. Of course, an employee's ability to work a "flex" schedule varies by operation, manager, front line service responsibilities, etc. However, if City Council provides direction to move to the Focused Workweek schedule on a permanent basis, the City Manager's Office will issue an Administrative Memorandum that will provide appropriate guidelines on work schedule flexibility. It is important to note though, that even with appropriate flexibility that does not impact customer service, productivity, etc., the Focused Workweek schedule will still prove to be challenging for some employees.

### **Communication to the Public Regarding the Proposed Focused Workweek Trial**

Before commencement of the Focused Workweek trial and during the trial, Staff communicated with the public regarding the trial hours through a variety of avenues. Staff posted signage at both City Hall and Municipal Court, provided a fact sheet handout at all points of service, included a message in City utility bills, updated the City's after-hours phone message, provided service-specific handouts and provided verbal updates to various groups. Of course, Staff also communicated about the Focused Workweek trial through City Edition, the City's Web site and Cable Channel 8. In addition, the City's Focused Workweek trial was highlighted in two front page stories in the Westminster Window, a story in the Denver Daily News and on KOA radio. Whatever direction City Council provides regarding the permanent schedule, Staff will work to promote the hours through the communication tools available.

**Recommendation**

Considering all of the pros and cons, Staff recommends moving the operations and facilities identified in this report to the Focused Workweek on a permanent basis. Staff looks forward to receiving City Council's feedback and direction. If City Council provides direction to pursue the Focused Workweek, Staff will return to City Council with a resolution to officially adopt the schedule.

Respectfully submitted,

J. Brent McFall

City Manager

Attachments:

Attachment A: Customer Survey Results – Nine Month Assessment of Focused Workweek Trial

Attachment B: City Council Survey Results – Nine Month Assessment of Focused Workweek Trial

Attachment C: Nine Month Assessment of Focused Workweek Trial: Employee Survey Results, Manager/Supervisor Survey Results, and Survey Results Comparison (Pre-Trial and Nine Month Assessment)

**Focused Workweek Trial - Customer Survey**

**QUESTION:** Would you prefer extended hours Monday through Thursday (w/ Friday closures), a traditional schedule (8am to 5pm, Monday through Friday), or do you not have a preference (it really does not matter)?

**SUMMARY OF RESULTS (Out of 50):**

**No Preference/Does Not Matter: 52% (26)**

**Extended Hours/Fri.Closure: 30% (15)**

**Traditional Hours: 18% (9)**

Date	Time	Citizen/ Contractor	Response	Comments (if any provided)
4/19	8:15am	Contractor	No Preference	
4/19	8:28am	Contractor	No Preference	
4/19	8:30am	Contractor	No Preference	
4/19	10:13am	Contractor	Traditional	It might be hard to keep up with big projects (inspections) with a regular Friday closure.
4/19	10:19am	Contractor	Extended M-Th	I prefer the early hours. We don't really start jobs on Fridays, so the closure does not matter.
4/19	10:21am	Citizen	No Preference	Let the employees decide about the schedule seeing they are impacted the most.
4/19	10:26am	Citizen	No Preference	
4/19	10:28am	Citizen	Extended M-Th	The early hours are great. I moved from South Dakota where the schools did this type of schedule and they saw positive results.
4/19	10:33am	Citizen	Extended M-Th	I like the early hours.
4/19	10:37am	Citizen	No Preference	
4/19	10:43am	Citizen	Traditional	I would prefer that the City is open on Fridays, but I don't come here that often, so it is really not a big deal.
4/19	10:49am	Citizen	Extended M-Th	The energy savings is important with the Friday closure.
4/19	11:15am	Contractor	Extended M-Th	I would love to work here. I think the extended hours are a good idea.
4/19	11:17am	Citizen	Extended M-Th	Friday closures are not that big of a deal.
4/19	11:26am	Contractor	Extended M-Th	I am all for the extended hours. It is great to be able to stop by on the way home from work. I am using the 5pm to 6pm hour on a regular basis.
4/19	11:33am	Contractor	No Preference	
4/20	2:01pm	Contractor	Extended M-Th	If I worked here, I would love the new schedule.
4/20	2:03pm	Citizen	Traditional	
4/20	2:07pm	Contractor	No Preference	It really does not matter to me, but I do like the extra hour in the morning.
4/20	2:15pm	Citizen	No Preference	
4/20	2:20pm	Contractor	No Preference	It does not matter to our business, but I personally like working 4-10's.

**Focused Workweek Trial - Customer Survey**

4/20	2:28pm	Citizen	Extended M-Th	The extended hours are great for working people so they can do business before or after work.
4/20	2:30pm	Citizen	Extended M-Th	
4/20	2:32pm	Citizen	No Preference	While it really does not matter to me, I am ok with the new schedule.
4/20	2:44pm	Citizen	Extended M-Th	
4/20	2:51pm	Citizen	No Preference	
4/20	2:54pm	Contractor	No Preference	
4/25	8:00am	Contractor	Extended M-Th	It is nice to beat traffic in the morning and take care of business early.
4/25	8:02am	Contractor	Traditional	I had an emergency last Friday and it would have been nice to have been able to pull a permit.
4/25	8:40am	Citizen	No Preference	It is important that citizens know about new hours.
4/25	9:03am	Contractor	Traditional	It really is not that big of a deal, but I would choose to go back to traditional hours.
4/25	9:08am	Contractor	Extended M-Th	
4/25	9:42am	Contractor	Extended M-Th	I think it is great that you are still offering field inspections on Friday. As long as you do this, I really like the new schedule.
4/25	9:55am	Citizen	No Preference	
4/25	10:00am	Citizen	No Preference	It does not really matter to me, but I like being able to stop by after work.
4/25	10:05am	Citizen	No Preference	I tried to do business on a recent Friday once and that was unfortunate, but now that I know, I will probably use extended hours in future.
4/25	10:15am	Citizen	Traditional	I took off from work last Friday to get a project done, but I could not accomplish that because you guys were closed.
4/25	10:17am	Citizen	No Preference	
4/25	10:20am	Citizen	No Preference	When I was working (is retired), I would have enjoyed extended hours.
4/25	10:25am	Citizen	Traditional	I am irritated that you are closed on Fridays.
4/25	10:27am	Citizen	Extended M-Th	I stopped by after work a couple of weeks ago and that was really nice.
4/25	10:32am	Contractor	No Preference	
4/25	10:48am	Citizen	No Preference	
4/25	10:53am	Contractor	Traditional	
4/25	10:57am	Citizen	No Preference	
4/25	11:03am	Contractor	No Preference	
4/25	11:14am	Citizen	No Preference	
4/25	11:16am	Citizen	No Preference	
4/25	11:18am	Contractor	Traditional	We never know when we might have to start a job on a Friday.
4/25	11:35am	Citizen	No Preference	

**Nine Month Focused Workweek Assessment – City Council Survey**

**QUESTION #1:** What has been your personal experience with the Focused Workweek Trial? Please include any positive or negative observations or experiences. Please also include any positive or negative impacts the trial schedule has had on you.

**MAYOR MCNALLY**

I am the one that forgets and drives up to do something and wonders why there are no cars.

Sometimes with emails or calls I have worried taking at least three days before someone was going to read and thought this could be a problem, but I haven't had anyone angry that I know of about not getting to an issue.

**COUNCILLOR KAISER**

Because of my work schedule, it helps me to be able to either get or drop stuff off either later or earlier than the old business hours.

**COUNCILLOR BRIGGS**

I had a phone call on the first day, but none since.

**QUESTION #2:** What feedback have you received from citizens, businesses, etc. regarding the Focused Workweek trial? Please include any positive or negative feedback. Please also include any thoughts you have on this feedback.

**MAYOR MCNALLY**

Construction folks that I heard from had the hardest time to transition. Just because they had Fridays to fall back on if their contractors had opps's on Thursday. Recently I have not heard as much.

I have not had feedback from citizens.

**COUNCILLOR KAISER**

I have had two comments, one from Dino Valente about not being able to get information or inspections on Fridays. I also had a comment from Rocky's Remodeling about how he forgot to pull a permit for a job that was supposed to start on a Monday and was unable to get the permit until Monday.

**COUNCILLOR BRIGGS**

I have asked several about it and what I have been told is that they like the earlier or later hours so having it closed on Friday is not a problem.

**Employee Survey Results - Nine Month Focused Workweek Trial Assessment**

Surveys Distributed = 306 employees; Total Respondents = 279; Response Rate = 91%

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
1. Overall, considering all the pros and cons, I <u>support</u> the City moving to a Focused Workweek schedule on a permanent basis.	44.5%	28.3%	9.3%	9.3%	8.6%
	<b>72.8%</b>		<b>9.3%</b>	<b>17.9%</b>	
2. I believe that City customers have seen an overall <u>positive</u> impact on customer service under the Focused Workweek (extended hours Monday through Thursday).	23.3%	29.8%	32.2%	12.9%	1.8%
	<b>53.1%</b>		<b>32.2%</b>	<b>14.7%</b>	
3. I experienced <u>increased</u> productivity in my job under the Focused Workweek.	26.9%	30.8%	19.7%	16.5%	6.1%
	<b>57.7%</b>		<b>19.7%</b>	<b>22.6%</b>	
4. My quality of life and work/life balance <u>improved</u> under the Focused Workweek.	32.6%	21.9%	20.4%	15.1%	10.0%
	<b>54.5%</b>		<b>20.4%</b>	<b>25.1%</b>	
5. I view the Focused Workweek as an employee <u>benefit</u> that has a <u>positive</u> impact on employee morale.	39.8%	30.5%	11.1%	12.9%	5.7%
	<b>70.3%</b>		<b>11.1%</b>	<b>18.6%</b>	
6. I have been able to <u>successfully</u> adjust my personal routine to fit the Focused Workweek schedule.	38.0%	36.2%	11.5%	9.7%	4.6%
	<b>74.2%</b>		<b>11.5%</b>	<b>14.3%</b>	
7. Under the Focused Workweek, my commute has <u>improved</u> (i.e. money saved on one less commute per week, quicker commute time, etc.)	36.9%	28.0%	23.3%	8.2%	3.6%
	<b>64.9%</b>		<b>23.3%</b>	<b>11.8%</b>	
8. For me personally, the Focused Workweek has had a <u>negative</u> impact on my family (i.e. child care, adult care, after-school/work activities, etc.)	8.6%	14.0%	12.9%	30.5%	34.0%
	<b>22.6%</b>		<b>12.9%</b>	<b>64.5%</b>	
9. Under the Focused Workweek, I have experienced <u>increased</u> stress at work.	5.7%	16.8%	13.3%	33.7%	30.5%
	<b>22.5%</b>		<b>13.3%</b>	<b>64.2%</b>	

	YES	NO
10. Does your manager/supervisor allow employees to work modified schedules other than 7:00 am to 6:00 pm, Monday through Thursday ("flexing")? This does not include occasional "flexing."	60.6%	39.4%
11. I, personally, work a modified or flexible schedule <u>on a regular basis</u> in relation to the Focused Workweek (this does not include occasional "flexing").	26.9%	73.1%
12. Did you <u>start</u> employment with the City of Westminster on or after August 2, 2010 ( <u>after</u> implementation of the Focused Workweek Trial)?	2.9%	97.1%

## Manager/Supervisor Survey Results Nine Month Focused Workweek Trial Assessment

**Surveys Distributed = 104 employees; Total Respondents = 86; Response Rate = 83%**

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
1. Overall, considering all the pros and cons, I <u>support</u> the City moving to a Focused Workweek schedule on a permanent basis.	38.4%	33.7%	17.4%	5.8%	4.7%
	<b>72.1%</b>		<b>17.4%</b>	<b>10.5%</b>	
2. I believe that City customers in my area of operation have seen an overall <u>positive</u> impact on customer service under the Focused Workweek (extended hours Monday through Thursday).	16.3%	31.4%	39.5%	12.8%	0.0%
	<b>47.7%</b>		<b>39.5%</b>	<b>12.8%</b>	
3. My area of operation experienced <u>no or very limited</u> citizen and business complaints about the Focused Workweek Schedule.	43.0%	41.9%	10.5%	4.6%	0.0%
	<b>84.9%</b>		<b>10.5%</b>	<b>4.6%</b>	
4. As a supervisor/manager, I experienced <u>increased</u> productivity in my job under the Focused Workweek.	22.1%	27.9%	31.4%	15.1%	3.5%
	<b>50.0%</b>		<b>31.4%</b>	<b>18.6%</b>	
5. I experienced <u>increased</u> productivity from my employees under the Focused Workweek.	10.5%	31.4%	45.3%	11.6%	1.2%
	<b>41.9%</b>		<b>45.3%</b>	<b>12.8%</b>	
6. The Focused Workweek has had a <u>positive</u> impact on employee morale.	16.3%	45.3%	27.9%	9.3%	1.2%
	<b>61.6%</b>		<b>27.9%</b>	<b>10.5%</b>	
7. The Focused Workweek has had a <u>positive</u> impact on employee recruitment and retention in my area of operation.	18.6%	29.1%	46.5%	5.8%	0.0%
	<b>47.7%</b>		<b>46.5%</b>	<b>5.8%</b>	
8. Under the Focused Workweek, I have experienced <u>increased</u> stress at work.	4.7%	22.1%	25.6%	30.2%	17.4%
	<b>26.8%</b>		<b>25.6%</b>	<b>47.6%</b>	

	YES	NO
9. Do you allow employees to work modified schedules other than 7:00 am to 6:00 pm, Monday through Thursday ("flexing")? This does not include occasional "flexing."	58.1%	41.9%
10. If the City returned to a traditional 8am to 5pm schedule, 5 days per week, would you be interested in offering different "flex" options to employees?	79.1%	20.9%

## Survey Results Comparisons - Pre-Trial and Nine Month Assessment

Pre-Trial - 92% Response Rate; Nine Month Assessment - 91% Response Rate

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
1. Overall, considering all the pros and cons, I <u>support</u> the City moving to a Focused Workweek schedule on a permanent basis.					
<b>All Employees - Nine Month Assessment</b>	72.8%		9.3%		17.9%
<b>All Employees - Pre-Trial</b>	66.8%		14.3%		18.9%
2. I believe that City customers have seen an overall <u>positive</u> impact on customer service under the Focused Workweek (extended hours Monday through Thursday).					
<b>All Employees - Nine Month Assessment</b>	53.1%		32.2%		14.7%
<b>All Employees - Pre-Trial</b>	59.5%		24.1%		16.4%
3. I experienced <u>increased</u> productivity in my job under the Focused Workweek.					
<b>All Employees - Nine Month Assessment</b>	57.7%		19.7%		22.6%
<b>All Employees - Pre-Trial</b>	50.0%		27.3%		22.7%
4. My quality of life and work/life balance <u>improved</u> under the Focused Workweek.					
<b>All Employees - Nine Month Assessment</b>	54.5%		20.4%		25.1%
<b>All Employees - Pre-Trial</b>	50.7%		24.1%		25.2%
5. I view the Focused Workweek as an employee <u>benefit</u> that has a <u>positive</u> impact on employee morale.					
<b>All Employees - Nine Month Assessment</b>	70.3%		11.1%		18.6%
<b>All Employees - Pre-Trial</b>	57.3%		22.4%		20.3%
6. I have been able to <u>successfully</u> adjust my personal routine to fit the Focused Workweek schedule.					
<b>All Employees - Nine Month Assessment</b>	74.2%		11.5%		14.3%
<b>All Employees - Pre-Trial</b>	74.8%		11.9%		13.3%
7. For me personally, the Focused Workweek has had a <u>negative</u> impact on my family (i.e. child care, adult care, after-school/work activities, etc.)					
<b>All Employees - Nine Month Assessment</b>	22.6%		12.9%		64.5%
<b>All Employees - Pre-Trial</b>	23.1%		24.5%		52.4%

NOTE: The questions provided here represent the wording presented in the nine-month assessment survey. The questions in the pre-trial survey were presented with slightly different wording (i.e. "I believe customers would see," "I anticipate," etc.).





# WESTMINSTER

## Staff Report

City Council Study Session Meeting  
May 16, 2011



**SUBJECT:** Proposed Core Services & Mid-Year 2012 Budget Review Process

**PREPARED BY:** Barbara Opie, Budget & Special Projects Manager

### **Recommended City Council Action:**

Review the proposed schedule and process for the Core Services and Mid-Year 2012 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 2011 to review any recommended modifications to the Adopted 2012 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 Core Services inventory document and the Adopted 2012 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 Core Services inventory update and the Mid-Year Adopted 2012 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 Core Services update and/or Mid-Year Adopted 2012 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 may 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 their incredibly busy schedules. In the schedule proposed below, the City Council reviews of the proposed Core Services update, Human Services Board recommended funding, City Council’s Adopted 2012 Budget review, etc, may be moved forward or 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 Core Services update reflects feedback received from City Council through the initial inventory and assessment during 2010. The schedule has the Core Services review returning with the proposed updates 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 2012 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, matching the City Charter timeline for budget adoption 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 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

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 there were very difficult decisions to make, 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 an update of the Core Services documents reviewed with City Council last year. Given the adjustments made with the 2011 Budget, Staff is not anticipating significant adjustments for the Adopted 2012 Budget based on current revenue collections. The update to the Core Services 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. As Staff continues to implement the changes needed to balance the 2011 budget (i.e., those items approved with the adoption of the 2011 budget), ongoing evaluations of programs and services continue. The Core Services process is not a one-time project.

#### 2011 Budget Status

The 2011/2012 Budget was adopted by City Council in October 2010. Due to the second recession within a decade, Westminster's budget for 2011 is 6.4 percent less than the 2010 budget and totals \$160 million, excluding contingency and reserves. In order to balance the 2011 budget, the City had to reduce staffing by 72.833 FTE (or 7.4%) and made some service adjustments.

The budget decisions and adjustments made in 2010 for the 2011 budget and beyond were designed to put the City into a sustainable budgetary position. That is exactly what has happened. The revenue outlook for 2011 looks positive and is projected to cover operating costs. Further staffing reductions and layoffs are not anticipated.

While 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.

#### Proposed Core Services & Mid-Year Adopted 2012 Budget Review

As the budget adopted in October 2010 is for two years, and the review process for the 2012 budget will follow the standard practice of being shortened during the 2011 "off budget year." The public will continue to have the opportunity to provide input at a public meeting on the Adopted 2012 Budget that will be held in September at a regularly scheduled City Council meeting. In addition to the formal public meeting on the Adopted 2012 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); or

- E-mail communications with the Mayor, City Council or the City Manager's Office (c/o [westycmo@cityofwestminster.us](mailto:westycmo@cityofwestminster.us)).

A new component for the mid-year budget review is the proposed update of the Core Services inventory. Based on modifications needed to balance the 2011/2012 Budget, as noted, Staff is currently conducting a review and preparing recommended changes to the Core Services inventory for City Council's consideration. The proposed updates are intended to reflect any changes to services or programs as a result of the 2011 budget reductions. The proposed updates will also reflect Staff's efforts to be more consistent with identifying and prioritizing service and program levels as requested by City Council during the 2010 review. Staff is proposing to bring the Core Services update 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.

In addition, as part of the two-year budget process, a financial update/budget review is recommended to be conducted in the fall of 2011 to review any recommended modifications to the Adopted 2012 Budget and to review any new citizen requests. This is consistent with what City Council has done in prior years.

For the Core Services and Mid-Year Adopted 2012 Budget review, Staff recommends the following process and schedule. 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 20: Core Services Update at the City Council Study Session – The purpose of this Core Services review and update is to ensure these documents accurately reflect the current services/programs offered based on the 2010 reduction in force as well as any modifications to services/programs as a result of 2011 budget reductions. Staff would like to review recommended updates with City Council at this June 20<sup>th</sup> Study Session and receive guidance from City Council on proposed changes. (Staff plans to provide this document to City Council and the public a week early to allow additional review time.)
- July 18: Human Services Board (HSB) Recommendations Review and 2010 Carryover Review 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 2012 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 2010. Staff will have final figures on carryover funds available after the City's annual financial audit is complete in June.
- July 25: 2010 Carryover Appropriation at the City Council Meeting – Based on the direction Staff receives at the July 18 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 8 City Council meeting. (Staff will be bringing a partial appropriation of carryover dollars at an earlier date to address critical WURP needs.)
- August 15: Review City Council's Adopted 2012 Budget at the City Council Study Session – 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 2012 Budget.

- September 12: Public Meeting on the Adopted 2012 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 2012 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 2012 Budget and share with City Council and the public any relevant updates on the City's current financial status.
- September 26: City Council Review of the Adopted 2012 Budget at the Post City Council Meeting – 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 plans to provide this document to City Council and the public a week early to allow additional review time.) Staff is proposing that the Mid-Year 2012 Budget Review be held at the September 19 Study Session. Staff recommends reviewing the following at this Study Session:
  - Financial update on the City's revenue projections for year-end 2011 and the revised projections for 2012;
  - Human resources materials (if any) on the 2012 pay plan, proposed reorganizations, position reclassifications and benefits and direct staff accordingly;
  - Proposed modifications to the adopted 2012 operating budget (if any);
  - Proposed modifications to the adopted 2012 capital improvement program (if any);
  - Any citizen requests received by City Council and Staff, including those made at the September 12 public meeting on the Adopted 2012 Budget.
- October 10: 1<sup>st</sup> Reading of the Amendments to the Adopted 2012 Budget at the City Council Meeting – Based on the direction Staff receives from City Council at the Mid-Year 2012 Budget Review session in September, Staff will prepare an amendment to modify the Adopted 2012 Budget. First reading is proposed for this first meeting in October.
- October 24: 2<sup>nd</sup> Reading of the Amendments to the Adopted 2012 Budget at the City Council Meeting – Assuming City Council approves on first reading the amendment to the Adopted 2012 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 Core Services update and the proposed timeline and process for the Mid-Year 2012 Budget Review as outlined.

Respectfully submitted,

J. Brent McFall  
City Manager



# WESTMINSTER

## Staff Report

Information Only Staff Report  
May 16, 2011



**SUBJECT:** Water Level at Lower Church Lake

**PREPARED BY:** Lauren Schevets, Open Space Technician  
Dave Downing, City Engineer

### **Recommended City Council Action:**

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

### **Summary Statement:**

The City acquired Lower Church Lake in 2010 for Open Space. With the acquisition, it was understood that improvements would need to be made at some point to reduce the surface area and deepen the reservoir to reduce evaporation and maintain stable water levels. There is potential for Colorado Department of Transportation (CDOT) contractors to utilize the site as a fill source for improvements to US36, and in the process, reshape the reservoir for the City. In order for this to be a possibility, the site must remain dry through this year and not be filled with ditch water.

### **Background Information:**

The City of Westminster acquired Lower Church Lake in December 2010 along with Loon Lake, 35 Church Ditch Inches, and associated storage rights, easements and rights of way for Open Space from Mandalay Ditch Company. With the acquisition, the City's intention is to maintain water levels in Lower Church Lake to the best extent possible, by potentially utilizing a portion of the 35 inches of Church Ditch water acquired, or any available excess water. In average or dry years, however, the 35 inches will only be enough to fill Loon Lake, resulting in Lower Church Lake having to rely on undecreed stormwater inflows. For some years it is possible that Lower Church Lake would dry up completely as it has this year. For this reason, City staff has discussed the need to reduce the surface area and deepen the reservoir to reduce evaporation, limit algae blooms, and allow the water level to remain more stable during a normal precipitation year. The City's consultants estimate that there would be sufficient inflows in a normal precipitation year to fill a lake with a surface area of about 10 acres. Currently, Lower Church Lake is about 35 acres in size.

There is potential that CDOT's contractor for the US36 expansion project may want to utilize some fill dirt from this location. It is expected that the contract will be awarded in the first quarter of 2012 and construction activity will commence at that time. This site could be very attractive to the contractor



because instead of hauling in dirt, they could simply scrape dirt from the reservoir site onto the US36 Right of Way. This would provide a benefit to the City by removing some of the fill dirt, and hopefully reshaping the reservoir in the process to the smaller and deeper design. It cannot be guaranteed that CDOT's contractor would be interested, but in order for this to be a possibility, the fill dirt must be available and dry. For this reason, staff has chosen to not to fill Lower Church Lake this year in hopes that the site can be utilized as a fill source.

Staff will hire an engineering consultant to design the reshaped reservoir. This will allow the City to be prepared if CDOT's contractor chooses to utilize the site. This will also allow the City to identify and minimize impacts to the Open Space site and wildlife habitat.

By not filling Lower Church Lake with ditch water this year, the City is contributing to the strategic goals of "Financially Sustainable City Government Providing Exceptional Services" and "Beautiful and Environmentally Sensitive City." Should CDOT's contractor be interested in utilizing fill dirt from Lower Church Lake for the US36 project, the City will realize savings in the overall costs of reshaping the reservoir. This will also speed up the project that will improve the open space site and provide a more stable water level into the future.

Respectfully submitted,

J. Brent McFall  
City Manager



**WESTMINSTER**

## Staff Report

Information Only Staff Report  
May 16, 2011



**SUBJECT:** National League of Cities Prescription Discount Card

**PREPARED BY:** Tami Noonig, General Services Administrative Secretary  
Matt Lutkus, Deputy City Manager

### **Recommended City Council Action:**

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

### **Summary Statement:**

- In 2009, the National League of Cities (NLC) partnered with CVS Caremark to provide discount prescription cards to citizens of participating cities.
- Residents of participating cities can use the card to purchase prescriptions in those cases when the prescription cost is not covered by insurance. The average discount is 20% off of the retail price of the drug.
- In October 2009, City staff contacted NLC to let them know that the City would like to take advantage of the program for its residents.
- Once the discount cards were received, City staff hand delivered the discount cards to each of the Westminster pharmacies, the Westminster Food Banks, the Adams County School District 50 Welcome Center, to Growing Home and to the Have-A-Heart Foundation as well as various locations throughout City Hall, The MAC and at the three recreation facilities.
- Since the program started in Westminster, 307 discounted prescriptions have been filled, with a total savings of more than \$2,000 for those using the cards.





**Background Information:**

In October 2009, City Staff learned about a prescription discount program available to citizens in National League of Cities (NLC) member cities. City Staff contacted NLC staff to obtain more information and also contacted municipal governments in the metro area that were currently participating. As a result of this research and a determination that minimal City resources would be required to make this service available to citizens, City Staff made the decision to join the NLC program.

Since December 2009, through March 2011, a total of \$2,076.09 had been saved by citizens using the discount cards. Staff continues to publicize the program on its website and through other publications. Staff also hand delivers the prescription discount cards to all Westminster pharmacies, the Westminster Food Banks, the Adams County School District 50 Welcome Center, the non-profit organizations of Growing Home and the Have-A-Heart Foundation along with Westminster City Hall, The MAC, and the three recreation facilities.

Below is a chart showing Council the use of the prescription discount card in the City since December 2009:

State/City	Month	Total Rx's	Price Savings	Avg. Price Savings	% Price Savings	Total Utilizers
CO, WESTMINSTER	DECEMBER 2009	1	\$ 17.42	\$ 17.42	24.9%	1
CO, WESTMINSTER	JANUARY 2010	4	\$ 8.47	\$ 2.12	11.7%	2
CO, WESTMINSTER	FEBRUARY 2010	9	\$ 106.66	\$ 11.85	18.7%	5
CO, WESTMINSTER	MARCH 2010	4	\$ 2.23	\$ 0.56	3.9%	3
CO, WESTMINSTER	APRIL 2010	8	\$ 39.49	\$ 4.94	14.4%	7
CO, WESTMINSTER	MAY 2010	16	\$ 118.68	\$ 7.42	21.9%	12
CO, WESTMINSTER	JUNE 2010	13	\$ 130.62	\$ 10.05	21.7%	8
CO, WESTMINSTER	JULY 2010	13	\$ 71.63	\$ 5.51	18.5%	7
CO, WESTMINSTER	AUGUST 2010	24	\$ 153.51	\$ 6.40	15.1%	14
CO, WESTMINSTER	SEPTEMBER 2010	18	\$ 164.39	\$ 9.13	13.9%	9
CO, WESTMINSTER	OCTOBER 2010	11	\$ 128.81	\$ 11.71	12.5%	10
CO, WESTMINSTER	NOVEMBER 2010	43	\$ 284.52	\$ 6.62	15.2%	20
CO, WESTMINSTER	DECEMBER 2010	33	\$ 193.31	\$ 5.86	14.8%	18
CO, WESTMINSTER	JANUARY 2011	28	\$ 209.93	\$ 7.50	12.2%	17
CO, WESTMINSTER	FEBRUARY 2011	40	\$ 253.17	\$ 6.33	12.1%	18
CO, WESTMINSTER	MARCH 2011	42	\$ 193.25	\$ 4.60	10.0%	17
CO, WESTMINSTER	<b>Total</b>	<b>307</b>	<b>\$ 2,076.09</b>	<b>\$ 6.76</b>	<b>14.1%</b>	<b>168</b>

Staff will continue to administer this program and will be checking periodically with the various pharmacies, organizations and City facilities to make sure these discount cards are available to residents.

The City's participation in this program supports the City Council's objective of citizens taking responsibility for their own safety and well being under the Strategic Goal of Safe and Secure Community. The program helps achieve this objective by partnering with the sponsoring organizations to make needed medications more affordable for citizens.

Respectfully submitted,

J. Brent McFall  
City Manager