

**AGENDA**  
**Blue Ribbon Commission Phase II**

**November 20, 2008 Meeting**  
**6:00 p.m. to 8:00 p.m.**  
**Twenty Ninth Street Community Rooms**

Food will be provided since several members of the Commission are coming from other meetings or work.

<u><b>Time</b></u>	<u><b>Topic</b></u>	<u><b>Additional Information</b></u>
6:00 to 6:10	Public Participation	
6:10 to 6:20	“Basket of Services” Follow-up Information	Additional information requested at the previous meeting will be provided, such as fund definitions and primary revenue sources for each fund.
6:20 to 7:00	Performance Measurements/Benchmarking	Samples of data from other communities will be provided and discussed.
7:00 to 8:00	Program/Services Discussion & Group Discussion	Begin discussing the Commission’s possible guiding principles; General questions/answers and identifying areas of interest for future meetings.

**Blue Ribbon Commission II (BRC2)  
Master Plan/ Strategic Plan Summary Information  
Department: Parks and Recreation**

<b>Title</b>	<b>Date Accepted</b>	<b>Status</b>	<b>Essential</b>	<b>Desirable</b>	<b>Discretionary</b>
Parks and Recreation Master Plan	December 19, 2006	10 year plan through 2016	Essential services generally include programs and services equally available to all residents. Examples include health and safety related maintenance; snow removal; sidewalk, parking lot; playground, and basic turf maintenance; sanitation services; security lighting; precautionary signage; hazardous tree removal; ADA requirements	Desirable services include programs/services that benefit a large portion of the community and are provided at no cost (i.e. parks) or for an appropriate user fee (i.e., recreation services). Examples include park development; capital improvements and renovations; routine/preventative maintenance; programs for underserved populations; learn-to-swim	Discretionary services benefit targeted interest groups, age groups, or ability levels. Examples include the golf course, Boulder Reservoir, and specialized youth and adult recreation programs. These services typically benefit the individual to a greater extent than the community.

Available on-line at:

[http://www.bouldercolorado.gov/files/Parks%20and%20Recreation/Master\\_Plan/FINAL\\_MP\\_NOV\\_06/intro\\_toc\\_exec\\_sum.pdf](http://www.bouldercolorado.gov/files/Parks%20and%20Recreation/Master_Plan/FINAL_MP_NOV_06/intro_toc_exec_sum.pdf)

**Guiding Principles/ Investment Strategies: Please summarize key Guiding Principles/ Investment Strategies in bullet format below as identified in the Master/ Strategic Plan.**

**Fiscally Constrained**

- Take Care of Existing Assets
- Develop high priority park sites

**Action**

- Invest in revenue-generating facilities
- Increase maintenance funding
- Broaden access to programs and services to meet changing demographics
- Complete remaining gaps in park system
- Adapt to changing needs

**Vision**

- Implement visions plans and enhance parks and recreation system

**Key Policy Issues: Please summarize key Policy Issues in bullet format below as identified in the Master/ Strategic Plan.**

- Improving park maintenance service levels
- Identifying appropriate fees ( i.e., cost recovery) for recreation programs/services
- Improving environmental and fiscal sustainability of programs/services provided to community
- Park development
- Renovation and refurbishment of parks and facilities
- Budget shortfalls – options/approaches (discussed at City Council study session to review master plan on May 23, 2006)
  - Review General Fund subsidy (reallocation from other city-wide GF programs/services)
  - One-time transfer from department's .25 cent sales tax to Recreation Activity Fund
  - Make narrow and deep cuts – reducing, cutting, or privatizing one or more discretionary programs including:
    - Flatirons golf course
    - Boulder reservoir
    - Sports – adult/youth
    - South Boulder recreation center
    - Pottery Lab
    - Youth services and recreation programs

**Blue Ribbon Commission II (BRC2)**  
**Master Plan/ Strategic Plan Summary Information**  
**Department: Library and Arts**

Title	Date Accepted	Status	Essential	Desirable	Discretionary
Boulder Public Library Master Plan	September 2007	Done	<ul style="list-style-type: none"> <li>• Basic adult, teen and children information services (fiction, non-fiction and reference materials)</li> <li>• A central facility to house these services (the Main Library)</li> <li>• Basic children’s literacy programming such as Storytime</li> <li>• Functions required to support these direct public services, such as the technology and staffing to select, purchase, catalog, process, and shelve traditional materials; technology and staffing to allow the public to use and check out the materials, and the resources needed to clean and maintain the Main Library Facility</li> </ul>	<ul style="list-style-type: none"> <li>• George Reynolds Branch Library and Meadows Branch Library</li> <li>• Public access functions at Carnegie Branch Library for Local History</li> <li>• Cultural Programs (exhibits, film series, concert series, theater, lectures and community events)</li> <li>• Outreach Programs (BoulderReads!, homebound delivery, outreach to diverse communities)</li> <li>• Library information publications, monthly calendar of events, flyers, press releases, advertising</li> <li>• Management of volunteer services (25,000 volunteer hours in 2006)</li> </ul>	<ul style="list-style-type: none"> <li>• Books by Mail</li> <li>• Branch programming</li> </ul>

**Guiding Principles/ Investment Strategies: Please summarize key Guiding Principles/ Investment Strategies in bullet format below as identified in the Master/ Strategic Plan.**

**Guiding Principles:**

- **The library’s mission and vision statements will guide program and policy decisions.**
- **Funding recommendations will be guided by the library’s business plan, with essential services being given priority over desired or discretionary services.**
- **Strategies identified in the Fiscally Constrained Plan are those that Library Commissioners and staff believe must be done in order to maintain a high quality library, even if service trade-offs are required. In a fiscally constrained environment such as this,**
  - **A strong central library will be given priority over a system of distributed branches;**
  - **Preference will be given to assuring quality of service over hours operation; and**
  - **Reductions in desired/discretionary services may be necessary to maintain the quality of essential services**
- **Priority consideration will be given to programs and services that:**
  - **Serve significant numbers of people**
  - **Help BPL keep pace with advancements in the delivery of library services**
  - **Reach groups that cannot easily access library services or are under-served in the community**
  - **Generate or leverage additional funding, and/or**
  - **Foster community involvement through volunteerism**

**\* Facilities must be safe, clean and well maintained**

**Investment Strategies:**

**Fiscally Constrained**

- **Support clean, secure facilities with fiscally constrained levels of maintenance, custodial and security**
- **Ensure adequate children’s services and related community partnerships**
- **Address advances in technology; develop a true virtual branch library**
- **Maintain current collection quality**

**Action Plan:**

- Restore library hours
- Enhance children's and teen services
- Improve collection: physical and electronic
- Expand outreach to the under-served and those with special needs
- Keep up with technological advances in information delivery
- Improve building maintenance and security
- Refurbish and renovate facilities to meet changing demands

**Vision Plan:**

- Provide a leading-edge center for information technology
- Provide comprehensive outreach and training, effectively reaching all community members and partners through innovative and mobile services
- Provide facilities that support the library's role as a center for community discussion and collaboration
- Develop a North Boulder branch Library, expand Main Library, and address Carnegie storage space needs
- Digitize critical components of local history archives
- Implement mobile information technology which can be used for training and outreach to special populations

**Key Policy Issues: Please summarize key Policy Issues in bullet format below as identified in the Master/ Strategic Plan.**

- Community space – provide a welcoming sense of place in which all members of the public can interact, exchange ideas, learn and build community as well as read, think,, work and reflect
- Core Services – provide resources that inform, educate, inspire and bring enjoyment to both individuals and the community as a whole
- Technology – develop, implement and maintain an information technology architecture that accommodates the changing requirements of delivering library services in the 21<sup>st</sup> century
- Outreach – engage the entire community in order to understand and meet individual and varying informational needs
- Facilities – protect the community's investment in facilities and implement a forward-looking service delivery method that adapts to changing needs
- Funding – create a stable and sustainable economic model that honors the library's mission of providing the community with free and equal access to information

**Blue Ribbon Commission II (BRC2)**  
**Facilities and Asset Management Master Plan Summary Information**  
**Department: Public Works Dept., Development & Support Services Division**  
**Nov. 19, 2008**

Title	Date Accepted	Status	Essential	Desirable	Discretionary
2005 FAM Master Plan Update	July 19, 2005	10-year plan to 2014; update scheduled for 2010	77% pay utility costs, renovation work, systems replacement	23% paint and carpet, equipment replacement	0%

Available on-line at: [http://www.bouldercolorado.gov/files/Public\\_Works/FAM/FAM\\_MasterPlan.pdf](http://www.bouldercolorado.gov/files/Public_Works/FAM/FAM_MasterPlan.pdf)

**Guiding Principles/ Investment Strategies as identified in the Master/ Strategic Plan:** This Master Plan established investment programs for operations and maintenance (O&M), major maintenance (MM), and facility renovation and replacement (FRR) and energy saving projects and identified three investment levels for the General Fund facilities<sup>1</sup> based upon funding availability:

- **Current Funding:** The fiscally constrained plan indicated that essential facilities would be maintained to industry standards while other facilities would receive less maintenance, based upon available funding. The Master Plan projected that the maintenance backlog would increase to \$6.7 million by 2014.
- **Action Plan:** Keep maintenance backlog constant by raising O&M service levels to recommended industry standard of 2.5 percent of current replacement value (CRV)<sup>2</sup> and increase MM and FRR funding to 2 percent of CRV.
- **Vision Plan:** O&M services funded at 3 percent of CRV.

**Key Policy Issues as identified in the Master Plan:**

- In 2001, FAM assumed responsibility for maintaining major Parks and Recreation facilities, in response to Council feedback on the 1998 FAM master plan.
- Recommends that any increases in sales tax revenue in the upcoming years include a portion for existing facility maintenance.
- Quantifies impact of two funding sources: .38 cent sales tax (due to sunset in 2011 and recently extended by vote) and the .25 cent sales tax due to sunset in 2015 (which would impact maintenance funding for Parks & Recreation facilities).
- Highlights essential facilities in the floodplain and policy about either facility replacement or flood-proofing.

<sup>1</sup> There are 139 General Fund facilities and 320 facilities citywide. 22 of the 139 General Fund facilities are classified as essential or those facilities necessary to sustain the most basic city services. The term “facilities” includes buildings, stand alone restrooms, shelters and parking lots.

<sup>2</sup> Current Replacement Value (CRV) = the current cost of constructing a facility and is equivalent to the insured replacement value.

TAKE A  
CLOSER LOOK

*How performance measures build a better city.*



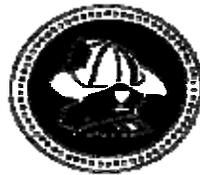
WESTMINSTER

2007 PERFORMANCE REPORT

# PURPOSE AND SCOPE OF THIS REPORT

Welcome to *Take a Closer Look*, the City of Westminster's annual performance measurement report. The City continues to utilize performance measurement as part of its commitment to accountability, open communication, continuous improvement, and SPIRIT (Service, Pride, Integrity, Responsibility, Innovation, and Teamwork). Performance measurement allows the City to continuously evaluate the effectiveness and efficiency of its operations. Information gathered through performance measurement helps the City improve the delivery of services, the management of resources, and the quality of policy recommendations. Performance measurement is a management tool utilized to help "keep the finger on the pulse" of critical City services and activities.

Most importantly, the City's performance measures help determine the progress made towards achieving the City's Strategic Plan Goals. The City of Westminster's 2007-2012 Strategic Plan Goals are:



**SAFE AND SECURE COMMUNITY**



**FINANCIALLY SUSTAINABLE  
CITY GOVERNMENT**



**VIBRANT NEIGHBORHOODS  
AND COMMERCIAL AREAS**



**BALANCED, SUSTAINABLE  
LOCAL ECONOMY**



**BEAUTIFUL CITY**

These goals aim to fulfill the City of Westminster's mission of delivering exceptional value and quality of life. Several objectives and specific actions are linked to each goal. Performance measures help gauge the success of the actions in effectively fulfilling the objectives and goals.

The City of Westminster's performance measures are derived through a variety of sources. City employees in all departments have created meaningful internal operational performance measures and performance targets. Data from the International City/County Management Association's Center for Performance Measurement (ICMA CPM) and from other professional associations is used to compare the City's performance to other local governments nationally. Most of the comparative information in this year's *Take a Closer Look* reflects 2006 CPM data. CPM will release 2007 data later this summer and this information will be included in next year's report. Finally, the City's biennial Citizen Survey is utilized to gauge citizens' views of the quality of life and city services in Westminster. Results of the 2008 Citizen Survey will be discussed in depth in next year's edition of *Take a Closer Look*, so most of the focus of this edition is on service outcomes related to operational performance measures.

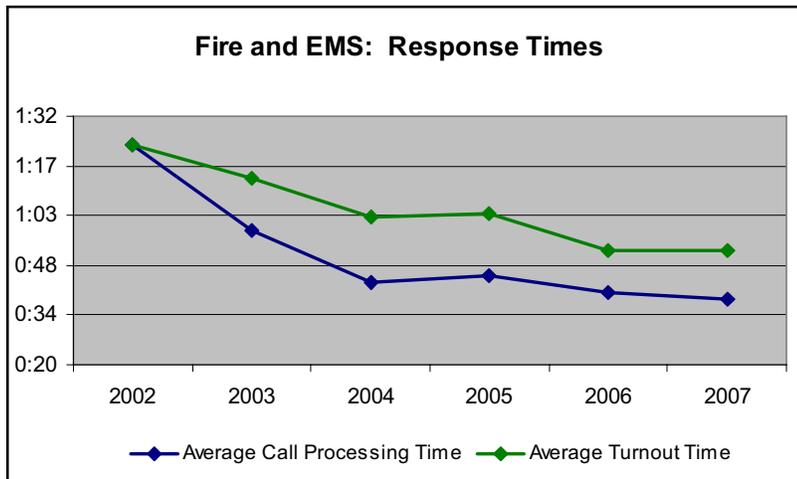
In 2007, Westminster joined fourteen other local governments along the Front Range and in Wyoming to form the Colorado Performance Measurement Consortium. Today, the Consortium has grown to seventeen members. This is an exciting development towards improving the quality and relevance of comparison performance measurement data in local government operations in Colorado. Currently, the City of Westminster serves on a Steering Committee for this Consortium and is working towards the development of "core measures" for key service areas.

This report is organized around the City's five Strategic Plan Goals identified by City Council. We invite you to *Take a Closer Look* at the City's performance.

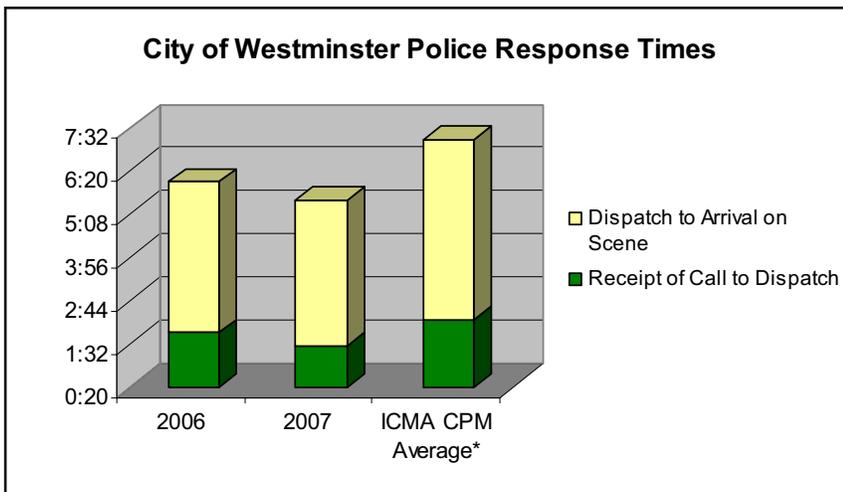


## Providing Rapid and Efficient Responses to Emergency Calls

Whether it is a medical, law enforcement, or fire emergency, sometimes seconds matter. The City of Westminster's Police and Fire Departments are constantly striving to maintain and improve upon their response times to emergency calls. In 2007, the Fire Department achieved an average response time of 4:49, which was well under the nationally-recognized standard of five minutes. The Fire Department continues to focus on improving call processing times and turnout times, which are two key response time components. Westminster continues to enjoy a call processing time well below the national standard of one minute. The Department actually improved its already impressively quick call processing time to 0:39 in 2007 from 0:41 in 2006. In 2007, the Department was able to maintain a 0:53 turnout time, exceeding the nationally-recommended goal of one minute. This is due in part to improvement to the way crews code into service, along with constant review for efficiencies.



With the City's Police Department, timely response to Priority 1 calls is one of the most basic and fundamental components of services provided to the community. Priority 1 calls include situations where there is an immediate threat to life, violent crimes in progress, a suspect pursuing a citizen, imminent critical danger, or the possibility of major property loss. During 2007, the Police Department responded to 2,827 Priority 1 calls for service and response times did improve. The Department's average total response time was 5:31 minutes, which was 23% lower than the 2006 ICMA CPM average (of similar-sized cities) of 7:12 minutes and 9% lower than the Department's average 2006 response time of 6:02. Looking at components of response time, the Department's 2007 average call processing time was 1:30, which was 32% lower than the 2006 ICMA CPM average of 2:12 and 19% lower than the Department's 2006 average of 1:51. Finally, the Department's average time from dispatch to arrival on scene was 4:01, which was 21% lower than the 2006 ICMA CPM average of 5:05 minutes and 4% lower than the Department's 2006 average of 4:11. The Police Department has instituted a new monthly review of response times to identify and respond to trends as they develop.



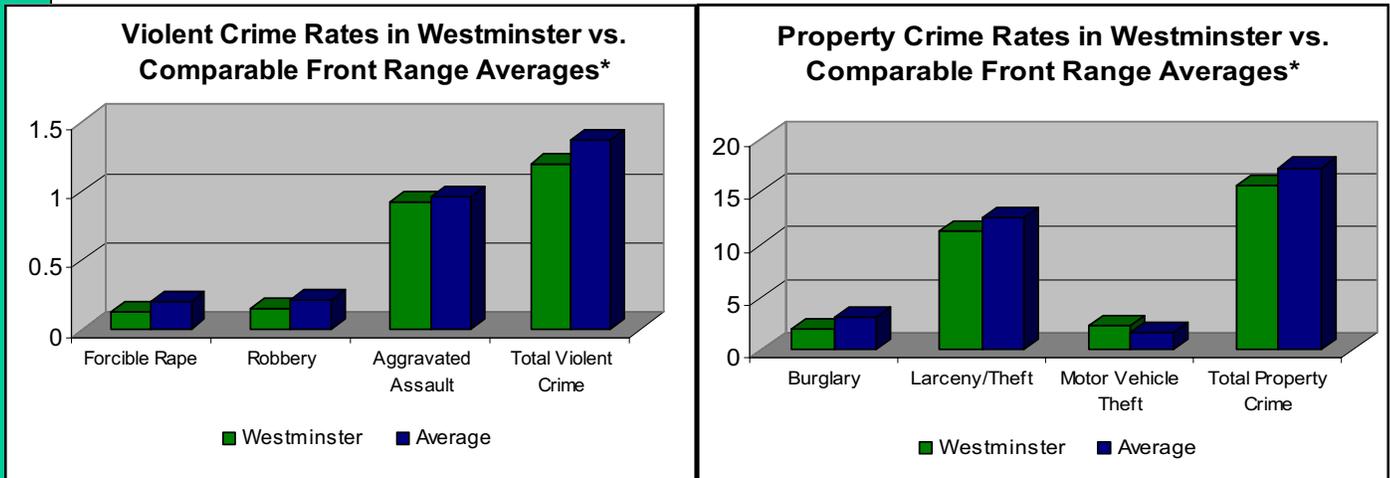
\* For ICMA CPM comparison cities with a population of over 100,000 residents (2006).



**Objectives:** Citizens are safe anywhere in the city – Public Safety Departments: well equipped and fully staffed with quality personnel – Timely response to emergency calls – Citizens taking responsibility for their own and community safety and well-being – Manage disaster mitigation, preparedness, response and recovery

## Preventing Crime, Apprehending Offenders, and Enforcing Laws

The Police Department strives to ensure that citizens are safe anywhere in the City. At the time of this report, crime data from the FBI and Colorado Bureau of Investigation (CBI) was available for only the first six months of 2007. When comparing the City of Westminster's crime rates reported to the FBI between 2006 and 2007, violent crime in the City decreased by 5%, compared to a 1.8% reduction nation-wide. During that same time period, property crime in Westminster decreased by 26%, while property crime nation-wide was down a more modest 2.6%. To analyze how crime rates in Westminster compare to Front Range communities of a similar size, the Police Department analyzed crime rates reported to the CBI for Arvada, Centennial, Fort Collins, Lakewood, and Thornton. The charts below show how Westminster's violent and property crime rates per 1,000 residents compare to a six-city average.



\* Average = January to June 2007 for the cities of Arvada, Centennial, Fort Collins, Lakewood, Thornton, and Westminster

It is important to note that there are many social and economic variables that affect crime trends. However, monitoring nationwide and regional trends can serve as general indicators of best practices and may provide indicators of police effectiveness. The Police Department tracks crime trends locally to identify specific emerging crime patterns such as serial burglars, serial rapists and auto theft distribution. Then, the Police Department targets resources and creates tactical approaches to address specific crime patterns.

## Providing Effective Service and Care on Fire and EMS Calls

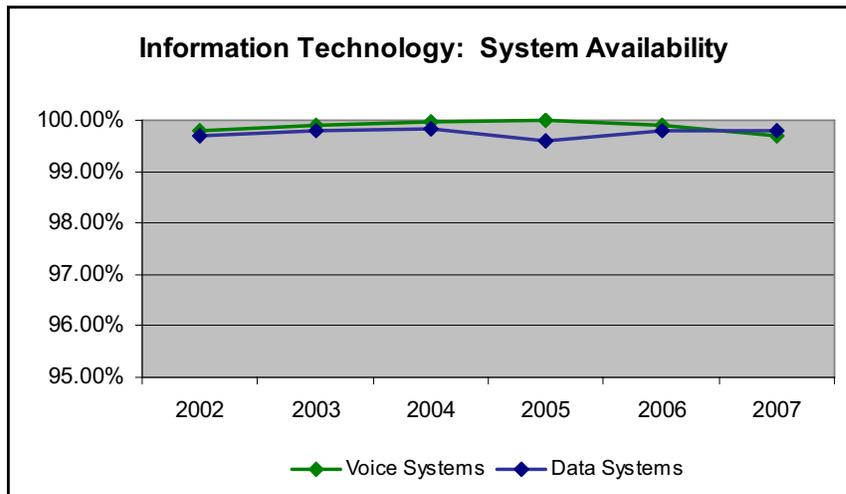
When responding to fire-related incidents, what happens once fire crews arrive on scene is critical. One of the Fire Department's key effectiveness measures focuses on containing a fire to the room of origin. This increases the likelihood of survival for inhabitants of the structure and limits the damage sustained to property. The Department was able to confine fire to the room of origin in residential occupancies 85% of the time in 2007, which was down slightly from an 89% success rate in 2006. The Department continues to perform at a very high level regarding this indicator. For the Colorado Consortium members, the average for this measure was 63.3% in 2006.

Emergency medical services continue to become a greater focus of the Fire Department's efforts and resources. In 2007, 69% of all emergency calls to the Fire Department were EMS-related. One key indicator for the effectiveness of EMS services is the percentage of cardiac arrest patients exhibiting a pulse upon delivery to a medical facility. The heart rhythm a patient exhibits upon arrival to a medical facility is significant because it is indicative of the probability of survival. Naturally, the existence and strength of a patient's heart rhythm upon arrival of the EMS crew dramatically affects the probability of resuscitation and survival, and therefore the ability to deliver a cardiac arrest patient with a pulse to a hospital. When this measure was created, the Department had projected to deliver 18% of cardiac arrest patients to a medical facility with a pulse. In 2006 though, the average success rate was 8%. In late 2006, the American Heart Association (AHA) adjusted the guidelines for administering CPR and the Department swiftly trained its personnel to comply with the new protocol. In 2007, the Fire Department delivered 24% of its cardiac arrest patients to a medical facility with a pulse, a significant improvement.



## Making Sure First Responders Can Respond

Through an ongoing commitment to high system availability standards for all systems, including public safety and computer-aided dispatch systems, the City is better positioned to provide timely response for emergency calls. During 2007, the Information Technology Department achieved a 99.7% availability rate on voice systems and a 99.8% availability on data systems. The Information Technology Department tracks these measures on a monthly basis to maintain an intense focus on system availability. Information Technology continues to establish an infrastructure capable of maintaining high system availability for all servers. Some recent enhancements have included the virtualization of computer servers, the creation of a new disaster recovery/business continuity site, new backup strategies, the creation of a fiber ring in Westminster, expanded security audits, and much more.



## On The Go When It Snows

When it snows, the City of Westminster's Snow Fighting Team is charged with maintaining safe driving conditions on all 1,061 lane miles of City roads. The 2006-2007 winter storm season was considered the third most difficult in the history of Colorado and the 2007-2008 winter season started with numerous challenges. Westminster managed the blizzard of 2006 in exemplary fashion and took care of stranded motorists on City roadways and State highways. Within 72 hours of the December 20, 2006 record blizzard, Westminster's 571 lane miles of primary and secondary roadways had been cleared and widened. All 490 lane miles of residential roadways had been plowed within the next 24 hours. During subsequent snow storms in 2007, snowplow crews achieved a 100% success rate in commencing plow operations on primary and secondary roadways within 45 minutes of being called out. This was an improvement from the 82% success rate in 2006.

During the 2007-2008 snow season, the Westminster Snow Fighting Team began utilizing AVL/GPS (Automated Vehicle Location/Global Positioning Satellite) systems on all 18 snowplows. This system tracks the locations and speed of the truck, the amount of deicing material being applied, where the material was applied and if the plow position is up or down. The AVL/GPS system is a tool that aids staff in assuring route efficiency and documenting material usage, miles plowed, miles deiced, and miles driven. This equipment has definitely taken Westminster's snow removal program to the next level in providing efficiency and dependability for Westminster citizens, and it will be utilized to report performance in future years.

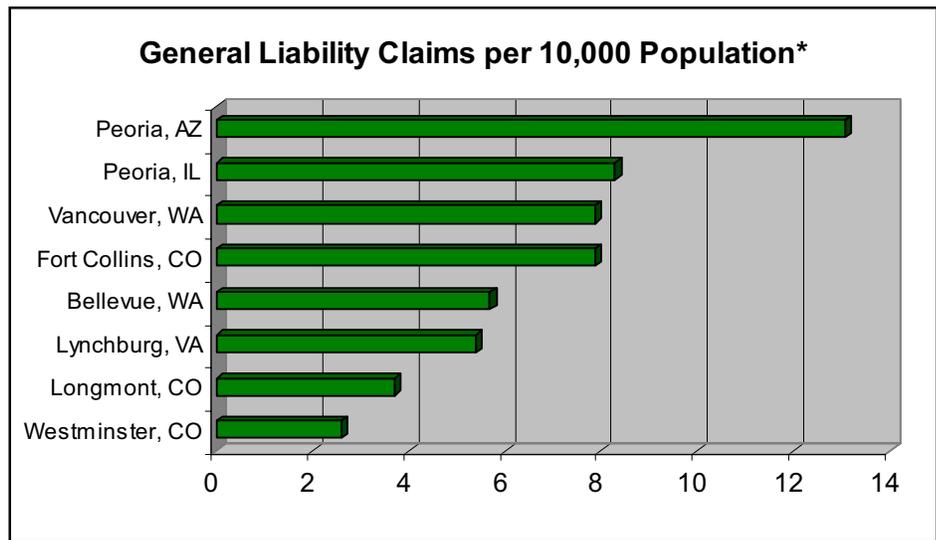
### **2007 "By The Numbers" (Snow Removal)**

Average Pounds of De-Icing Salts Placed Per Lane Mile: **200**



## Focusing on Safety to Reduce General Liability Claims

One measure of Westminster’s focus on safety is in the number of general liability claims filed against the City by third parties. Between 2002 and 2006, the number of general liability claims filed against the City followed a decreasing trend. In 2002, there were 72 claims filed against the City, but this figure dropped to 56 claims in 2006. However, 82 claims were filed in 2007, which represents a significant increase. Staff is in the process of analyzing these claims to identify any relevant trends. Then, where appropriate, action will be taken to minimize liability exposure and improve overall safety. While the increase in general liability claims is an issue to address, Westminster continues to experience far fewer general liability claims than comparable cities, as the chart shows below. This is evidence of Westminster’s effective risk management program.



\* 2006 ICMA CPM Data

## Providing Safe, Clean Drinking Water

In 2007, the City treated an average of 18.6 million gallons of water per day. The peak demand day for the year saw a total consumption of 41.8 million gallons of water. Maintaining a safe and reliable drinking water supply is critical. Water treatment operations are “performance driven” per State and Federal regulations that must be met. Data is recorded for trending and these parameters are evaluated on a daily, weekly, monthly and annual basis to determine if there are opportunities to control process costs and improve water quality. For many years now, the City has treated water to a higher drinking water standard than is required by the Federal Safe Drinking Water Act (SDWA). A State standard that is one of the City’s performance measures is the measurement of water turbidity as it leaves the water treatment facilities. Water turbidity measures the clarity of treated water. The facilities are required to report on a monthly basis the water turbidity value every 4 hours for each day. The values must be below 0.30 units in 95% of the samples. The facilities have established an objective of staying below 0.10 units 95% of the time and this goal was once again met in 2007. To meet this high standard, the City executes effective controls over the water treatment process.

### ***2007 "By The Numbers" (Water Treatment)***

Average Daily Amount of Water Treated: **18.6 million gallons**



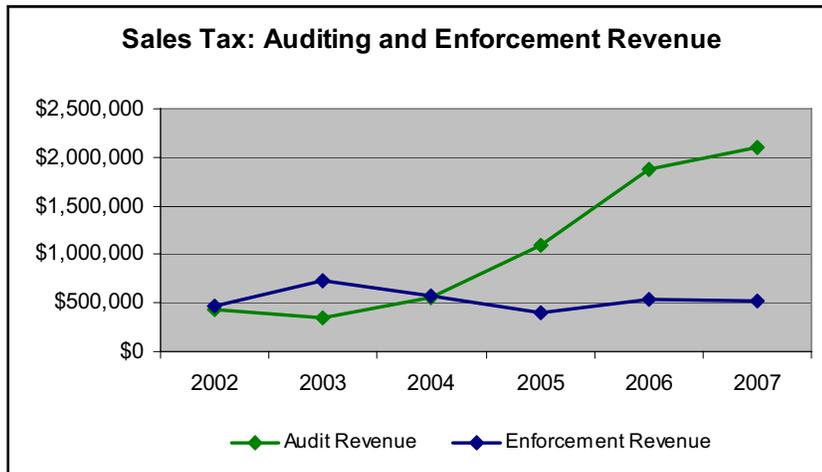
## Maintaining the City's Fiscal Health

The City's Accounting Division is tasked with ensuring the accuracy and fair presentation of the City's annual financial report. This report reflects months of work with external auditors through the City's audit process. The performance measure that reflects staff's success in this process is whether or not an unqualified audit opinion is received. An unqualified audit opinion indicates that the City's financial statements are fairly presented and reflects staff's proficiency in applying accounting principles. The City has received an unqualified opinion on the audit for many years, and the City achieved this opinion once again in 2007 on its 2006 financial statements. Oftentimes to receive this opinion, organizations must make audit adjustments during the audit process. The number of audit adjustments the City had to make decreased from 4 in 2006 to 2 in 2007. This reflects solid accounting work and financial accountability by staff.

As another indicator of financial integrity, the City received the Certificate of Achievement for Excellence in Financial Reporting in 2007. This is the 24<sup>th</sup> year in a row that the City has received this distinguished recognition, which certifies that the City's Comprehensive Annual Financial Report (CAFR) meets rigorous standards and is a high-quality source of financial information for citizens, investors, and other potential users. The Certificate is a positive factor in credit assessments, which lowers the interest rates the City pays on long-term debt issues. This increases the effectiveness of limited taxpayer dollars and allows those limited dollars to stretch further.

## Successfully Collecting the City's Most Critical Revenue Source

In 2008, sales and use tax revenue is anticipated to provide 64% of total funding for the City's General Fund services. In order to provide defined City services, the City's Sales Tax Division works to ensure that businesses are properly remitting this most critical revenue source. The Division does this through auditing and enforcement. There has been a significant shift in audit and enforcement revenue collections over the past five years. Audit revenue has increased substantially, from a low of \$341,000 in 2003 to a high of \$2.1 million in 2007. Conversely, enforcement revenue has fallen from a high of \$723,000 in 2003 to a low of \$522,000 in 2007. Audit revenue now accounts for over 80% of total audit and enforcement collections, up from only 32% in 2003. During the same time period, the percentage of time that auditors spent on the audit function rose from 52% in 2003 to 70% in 2007, while the percentage of delinquent accounts decreased from 2005 to 2006, but remained relatively stable from 2006 to 2007.

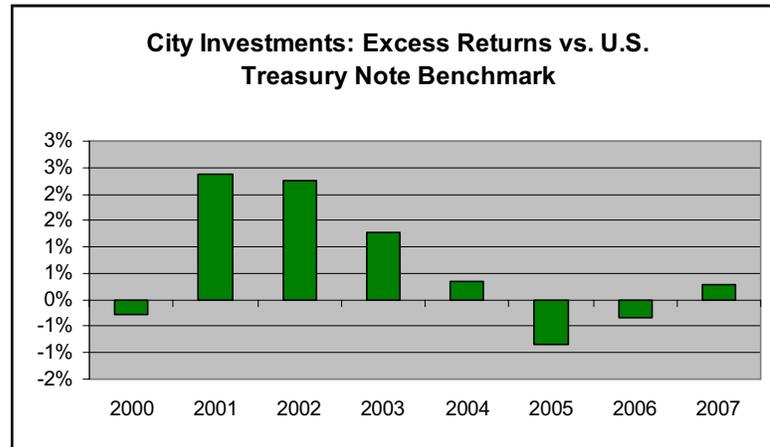


These results show the success of recent staff reorganizations that shifted responsibility for enforcement and collections from audit staff to a new revenue agent and added a full-time audit supervisor to oversee the audit function and protest process. As a result of these changes, auditors have been able to devote more time to auditing, thereby generating increased audit revenue. Meanwhile, the full-time revenue agent has kept closer tabs on delinquent taxpayers, which has been effective in reducing the delinquency rate. However, if the past is any indicator and if predictions of a recession are accurate, the City could expect to see the delinquency rate in this most critical revenue source increase. Staff is monitoring sales and use tax revenue and is prepared to take quick action to minimize the exposure for the City should businesses fail.



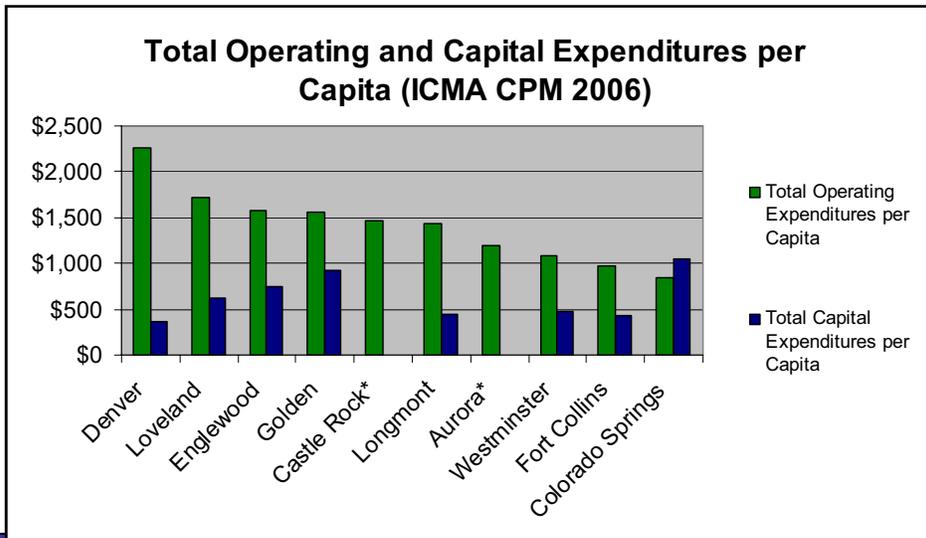
## Maximizing Return on City's Cash Without Undue Risk

The City's Treasury division strives to swiftly invest revenue that the City receives in a manner that maintains liquidity to cover payments that the City must make while simultaneously trying to maximize the return on the City's cash without taking undue risk. Treasury measures the effectiveness of investments by comparing the return on the City's portfolio with the return on 1-Year and 2-Year securities issued by the U.S. Government. During 2007, the portfolio outperformed the benchmark by 0.29% (29 basis points). This was the first time in the last three years that the portfolio outperformed the relevant benchmark. The portfolio was positioned so it was invested in securities with longer maturities and higher yields at the beginning of the year. As market rates dropped during the year, the higher yielding securities in the portfolio helped boost the return on the portfolio.



## Exceptional Value for Quality Services

The City continues to deliver high quality, responsive services in an efficient and cost-effective manner. In the 2006 Citizen Survey, residents were asked if they thought that they receive good value for the tax dollars they pay to the City of Westminister. Sixty-seven percent of Westminister residents “strongly agreed” or “somewhat agreed” that they receive good value for the taxes that they pay. When compared with other cities across the nation, the City of Westminister ranked in the 91<sup>st</sup> percentile nationwide and in the 89<sup>th</sup> percentile in the Front Range for good value for taxes. In 2006, Westminister's total operating expenditures per resident was 24% below the average value for the ten Front Range communities represented in the graph below, and Westminister's total capital expenditures per resident was 26% below the average. These comparisons are meant to be examined in a general fashion, but one can infer that Westminister is providing services in a cost-effective manner and is in line, if not lower than, most Front Range communities when total expenditures per resident are considered.

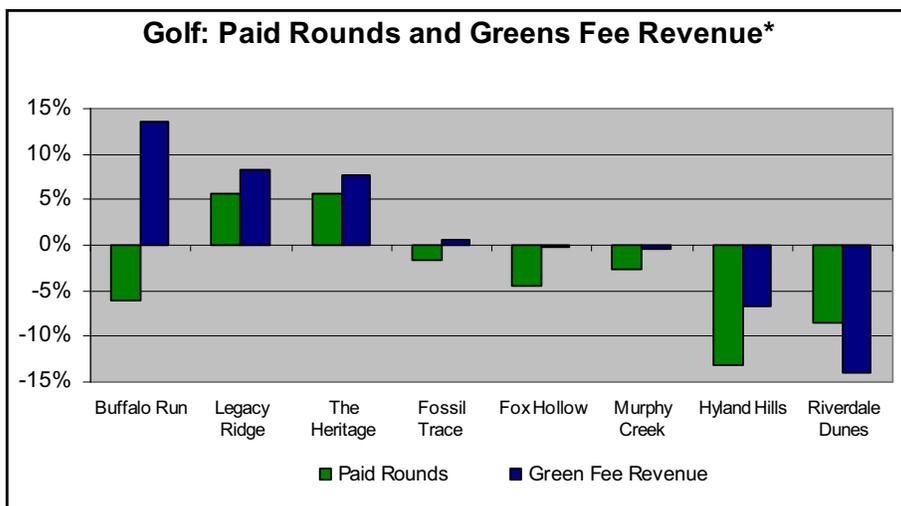


\* Castle Rock and Aurora did not provide total capital expenditure figures in 2006



## Increasing Rounds and Revenues at the City's Golf Courses

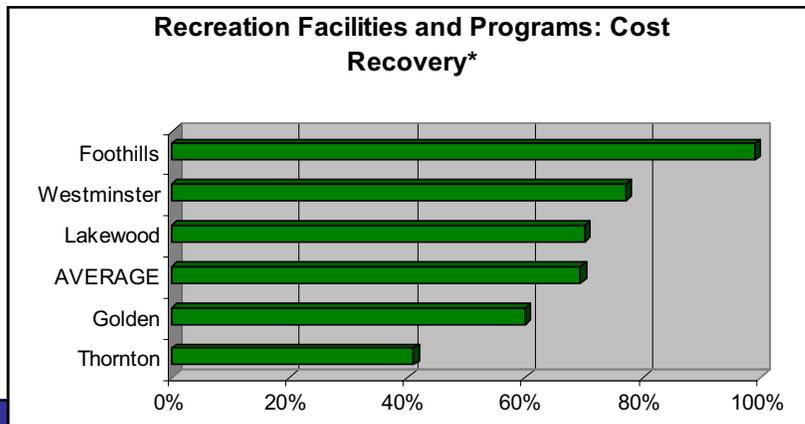
The City's two municipal golf courses, Legacy Ridge Golf Course and The Heritage Golf Course at Westmoor, are championship-quality courses. Decreasing rounds played and decreasing revenue are national and local trends in the golf industry due to economic conditions, the number of courses available, and the demands on golfers related to other time-consuming events. For several years, the City of Westminster's golf staff has utilized usage and marketing statistics to provide measurements of which fee and usage categories were being productive, and made subsequent management decisions to try and build on those strengths. As a result, Legacy Ridge and The Heritage have shown increases in rounds played and green fee revenue produced over the past two years. In 2007, based on the Colorado Golf Association rounds/revenue report, Legacy Ridge and The Heritage were the only golf courses in the metro area that had significant increases in rounds played and two of the few golf courses with significant revenue increases. Staff believes this indicates that fees are competitive and marketing offers have been effective in drawing more players to Westminster's golf courses.



\* Per Colorado Golf Association: Figures represent changes from 2006 to 2007 (January to August)

## Effective Cost Recovery with Recreation Facilities and Programs

Recreation services are very fluid by nature. Constant evaluation and adaptation is necessary to ensure the City is meeting community needs while continuing to be fiscally responsible. The City utilizes performance measure data to change fee structures, modify programs, target demographics and assess trends. Participation, cost recovery, and class evaluations represent a few ways that the City looks at how it is meeting the needs of the community. In most recreation service areas, the City has maintained or increased revenue while operating with minimal increases to operating budgets. Meanwhile, citizen satisfaction with recreation services remains high, showing that the City is delivering on the quality of service that is expected by the Westminster community. Based on a survey conducted by GreenPlay, a private consultant company, the City of Westminster's recreation division is performing very well in cost recovery when compared to surrounding municipalities. Per the GreenPlay survey, the average cost recovery for 2006 was 69.4%. The City of Westminster's recreation cost recovery was 77%, well above the average.



\* Per GreenPlay 2006 Cost Recovery Survey

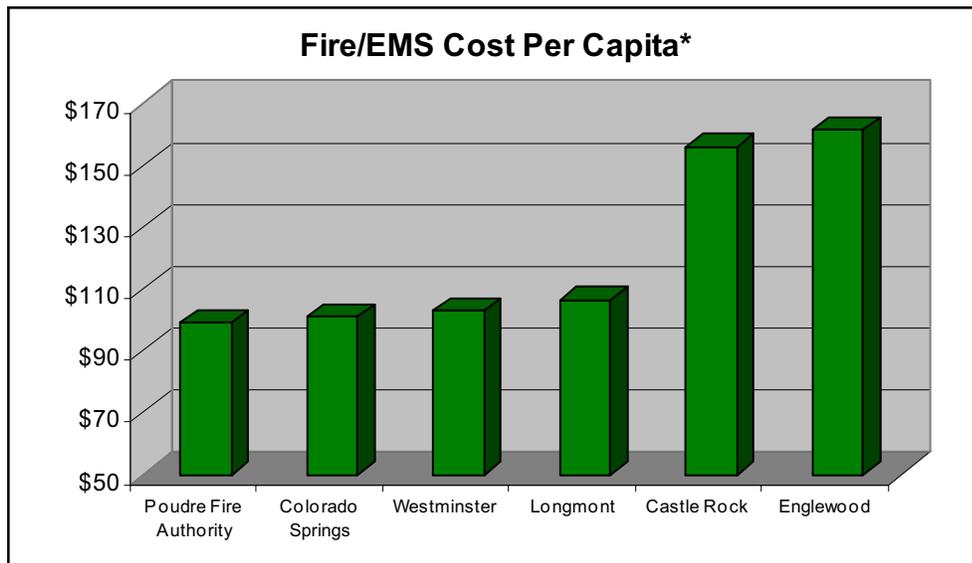


## Effective Cost Containment in Public Safety Services

In the November 2006 edition of this report, the City highlighted challenges it faced concerning escalating costs associated with overtime pay in the Police Department. Since that time, the Police Department made significant scheduling changes for patrol officers. Patrol staff historically worked 9 hour shifts, 5 days per week, with 3 days off. This schedule only allowed a shift overlap of 3 hours per day. On January 1, 2007, the Department implemented a work schedule of four 10 hour shifts (4-10 Patrol Schedule) with 3 days off and a shift overlap of 21 hours per day. Since that change, the Department has made significant reductions to overtime expenditures. In 2007, overtime expenditures for patrol staff totaled \$679,252, which was a 24% decrease in overtime expenditures from 2006 (\$896,614) and a 34% reduction from 2005 (\$1,026,238).

By implementing the 4-10 Patrol Schedule, the Department has received other benefits besides a reduction in overtime expenditures. In 2007, the Department was able to enhance training opportunities, supervision, accountability, teamwork and morale. These enhancements occurred because the patrol officers now have multiple common days, which have proven to be very beneficial. The common days have allowed for a number of pro-active police activities, including saturation patrols in high traffic areas such as school zones. Common days have also been used to conduct activities such as bar checks, home verifications, surveillance of theft and graffiti hot spots, DUI enforcement, pickups of wanted fugitives, and special events such as the City's 4th of July Celebration.

On the fire and emergency medical side of public safety, the Fire Department understands that providing customer service is dependent not only on its ability to respond in emergency situations, but also through the Department's efforts to provide those services at a reasonable cost. The Fire Department works diligently to control costs while providing excellent service, as demonstrated by a low cost per capita for fire and EMS services. The Department's 2007 cost per capita is \$101.30, up just 4.65% from the 2006 cost per capita of \$96.79. When comparing the Westminster Fire Department to other departments who are members of the Colorado Consortium (CPM), the Westminster Fire Department provides good value for services provided, as reflected in the chart below. This is especially true considering that only Westminster and Castle Rock provide full EMS services, while all others provide some, but not all, EMS services.

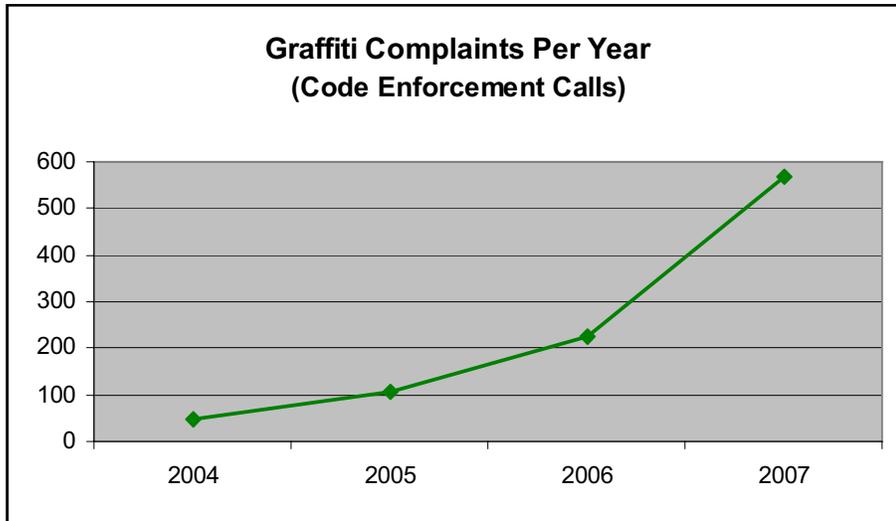


\* 2006 ICMA CPM Data



## Fighting Graffiti

Graffiti is a “quality of life” crime that can have a major impact on perceptions of the safety and vibrancy of a neighborhood. Graffiti has posed a growing problem in Westminster over the past several years. In 2004, the City received 47 code enforcement calls regarding graffiti. In 2007, that number jumped to 567 calls. In four years, the number of code enforcement calls regarding graffiti increased by twelve times. This is an indicator about the growing problem that graffiti poses. In 2007, City staff removed a total of 75,445 square feet of graffiti from public areas of the City and workers in the Municipal Court’s Community Service Program contributed 162 hours towards removing graffiti. This is the first year that these measures were tracked, but they will be gauged in the future to monitor the graffiti issue.



In response to the graffiti problem, City Council approved an additional \$41,000 to help support and improve graffiti abatement, eradication, and education in 2008. These funds will be used for graffiti removal supplies, temporary staff to assist with graffiti removal in busier (summer) months, surveillance equipment, graffiti repellent coatings, and marketing materials. Also, to “put more teeth” in graffiti enforcement, the Police Department and the City Attorney’s Office are finalizing a draft graffiti ordinance that will be presented to City Council for their consideration. This ordinance will include provisions on mandatory sentencing, restricting the possession of “graffiti tools” by minors, and restricting the sale of “graffiti products” to minors. This proposed ordinance will also seek to identify graffiti as a specific offense, versus its current designation as “criminal mischief.”

## Rehabilitating Deteriorating Commercial Areas

The aesthetic condition of a neighborhood is one characteristic that either attracts or detracts persons from visiting and supporting the community. Commercial property, given its general proximity to major street corridors, is a critical element in establishing community perception of desirability and safety. Given the age and condition of commercial property in south Westminster, the Business Face Lift program provides a financial tool to assist business owners in improving the visual quality of their properties. The number of facelift applications is one indicator of the south Westminster business community’s desire and confidence in investing in the improvement of private property within the revitalization area. Unfortunately, no applications for the program were received in 2007. In recent years, the highest level of activity with this program consisted of six applications being processed in 2004. Several factors may be contributing to the low rate of participation and the City is exploring the possibility of changing the marketing for the program, increasing the level of grant funding, reducing regulatory burdens, and concentrating the funding in more targeted geographic areas.

Despite the challenges faced by the Business Face Lift program, redevelopment is occurring in older commercial areas of the City, which is an indicator of revitalization. Construction activity is a significant visual tool that has the ability to attract homebuyers, businesses, developers, and investors. This interest leads to action and has the ability to increase City revenue through user fees and sales taxes, while potentially reducing costs for services such as fire and

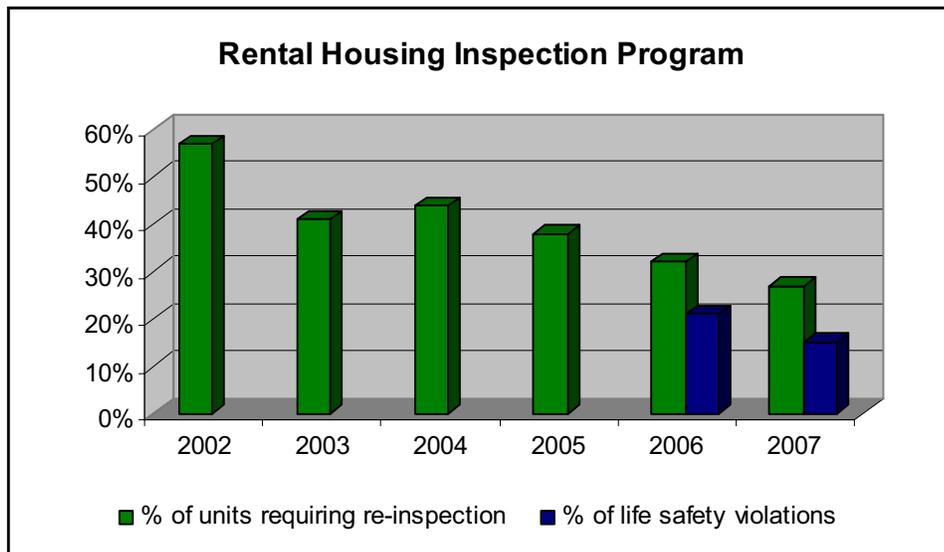


police. Redevelopment activity has remained steady over the last several years with at least two projects under construction. While the number of projects is relatively low, the investment is significant and the revenue generation is expected to exceed figures generated prior to the developments. The 73<sup>rd</sup> Avenue/Lowell Boulevard commercial building and the Liborio Grocery development at 72<sup>nd</sup> Avenue and Federal Boulevard are expected to lead to other developments in future years. Plus, with a FasTracks commuter rail station planned for 71<sup>st</sup> Avenue and Irving Street, the City is exploring the possibility of transit-oriented redevelopment options in south Westminster.

The major redevelopment challenge for the City centers around the future of the Westminster Mall, which is one of the City’s highest priorities. The City is continuing to work with the Mall’s owners and parties who might be interested in working to redevelop the site. The City also continues to advocate for a rail station adjacent to the Mall. This station is currently not in plans for the Northwest Rail line that will run between Denver and Boulder, but the City is working to secure private and public investment to help fund this additional station.

### Maintaining the Quality Neighborhood Housing

To help maintain “Vibrant Neighborhoods,” the City’s Building Division administers a Rental Housing Inspection Program. The division tracks the number of re-inspections required to determine if the number of units that fail initial inspection is decreasing or increasing. A decreasing percentage of units requiring re-inspection indicates that the program is leading to the desired results of improved property maintenance. An increasing number indicates challenges with the program and other economic and demographic factors. These figures help determine the effectiveness of the program and they help identify where modifications to the program are needed in order to achieve a higher passing percentage. In 2007, 27% of the rental units inspected did not require re-inspection. This is down from previous years and continues the downward trend for the past six years. This shows that the program is generating results. In addition, the Building Division began tracking life safety or critical violations as a percentage of overall violations in 2006. This measurement is intended to provide a better understanding of the scope of problems within the rental community. In 2007, about 15% of all violations were considered critical violations. This was down from 21% in 2006 and indicates that more critical violations are being addressed and corrected.

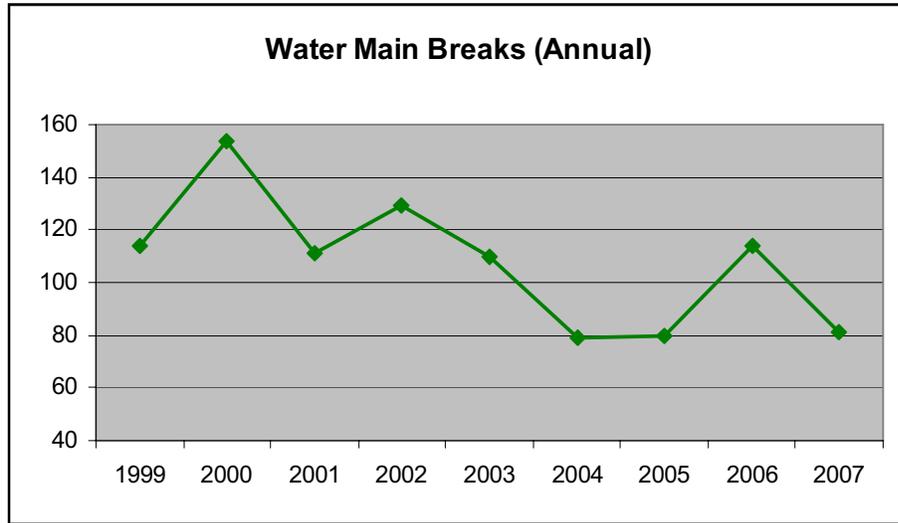


### Rehabilitating and Improving Critical Infrastructure

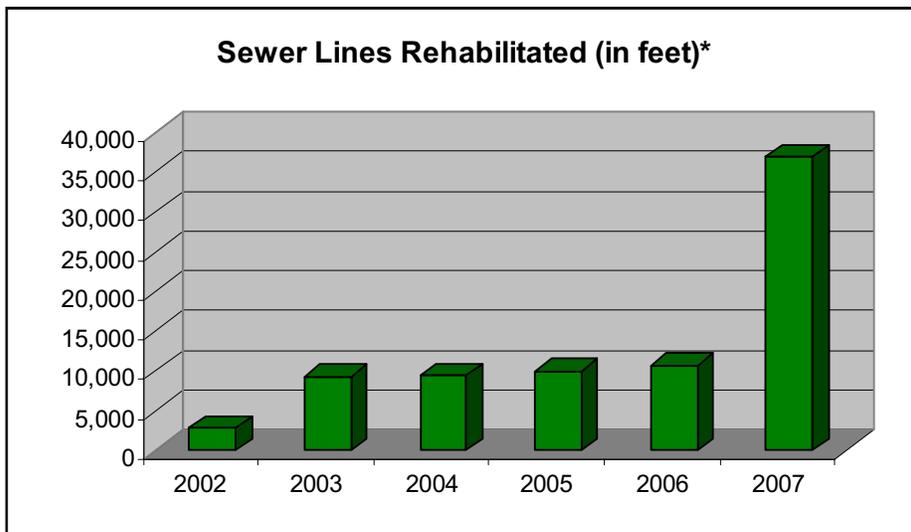
While the condition and appearance of individual structures is important to a “Vibrant Neighborhood,” maintaining and improving public infrastructure is also critical to creating sustainable communities. The City’s Utilities Division works continuously to maintain and improve sewer and water lines. The City continues to provide a safe and reliable water distribution system for domestic consumption, lawn irrigation and fire protection. One key indicator of successes or challenges with the water distribution system is the number of water main breaks that occur on an annual basis. Water main breaks can waste water, increase overtime costs, damage City streets and potentially open the



water system to contamination. The annual number of water main breaks is on a steady downward trend, reflecting the gains realized by systematically replacing aging waterlines. Annually, the City's in-house construction crew replaces an average of 10,000 to 15,000 feet of deteriorating pipelines. The City's water system totals approximately 2.7 million feet of water distribution pipes. To maintain this progress on replacing aging pipe in the City's water system, a portion of recent water rate increases will go towards the replacement of water pipelines to ensure a safe and dependable water system for all Westminster citizens and businesses.



Much like the City's water distribution system, Westminster's sewer system represents critical infrastructure that must be rehabilitated and replaced as it ages to ensure excellent service. As part of the operation of the wastewater collection system, the Utilities Division contracts for annual inspection and maintenance of approximately one-third of the sanitary sewer system each year. This program provides condition assessment ratings of all the sanitary sewer system pipelines inspected during that year and is used for prioritization, planning and renovation of wastewater collection systems. An outcome of this inspection is a log of defects seen on each section of sanitary sewer, and then the total number of defects within the wastewater collection system is averaged over the entire length of the wastewater collection system. This yields a figure for defects per mile. In 2007, this inspection showed a 6.6% reduction in sewer defects per mile compared to 2006. While many "defects" are minor and do not compromise the system, this result does show progress towards addressing the most critical defects. In 2007, crews repaired and rehabilitated close to 36,000 feet of sewer line, up from 11,000 feet repaired and replaced in 2006. As with the water system, this shows fees for service at work to ensure that issues with the aging sewer system are addressed.



\* For sewer lines replaced by "trenchless" technology



## Ensuring Resources to Provide Essential Services: A Healthy Retail Base

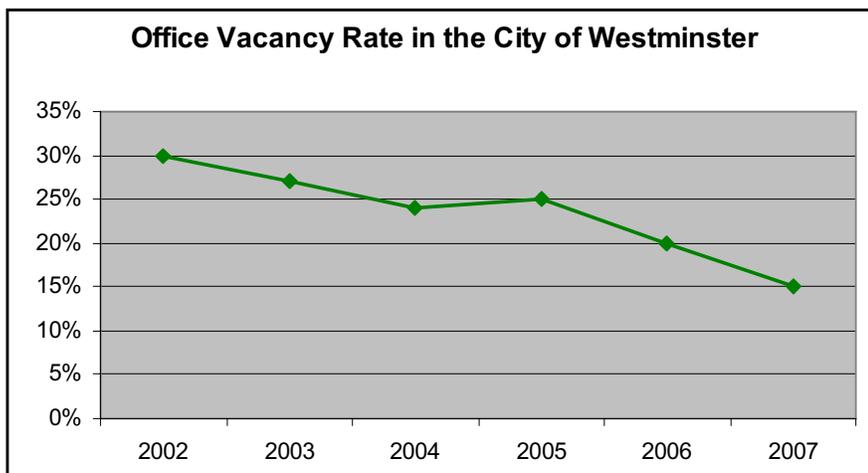
In Colorado, sales tax is the single most important revenue source for municipalities to provide essential services and Westminister is no exception. The City works hard to partner with the development and retail community to fill vacant retail space in the City and to build new retail areas with quality and variety. In 2007, retail vacancy rate in the City dropped to 7% after several large, vacant retail spaces were filled. The former Albertson's store at 120<sup>th</sup> Avenue and Sheridan Boulevard has become the new home of Staples and Sprouts Farmer's Market. Steve and Barry's clothing moved into the former Media Play space next to the new Bicycle Village Store at the Brookhill Shopping Center at Wadsworth Parkway and 88<sup>th</sup> Avenue. The City continues to work to help fill other available retail space at Brookhill and at other sites around the City. In 2007, 39 new retail businesses opened or were announced. This new retail included the new Country Club Village at Federal and 120<sup>th</sup> Avenue, which includes Nine 75 Steakhouse, Village Bistro, and Mountain Side Fitness. Another new retail center that opened in 2007 was Valle Vista at Federal Boulevard and 104<sup>th</sup> Avenue. This center includes several new restaurants, including LoDo's Bar and Grill, Little Anita's, and Rumbi's Island Grill. Looking forward, the Orchard Town Center at 144<sup>th</sup> Avenue and Huron Street celebrated a grand opening in April of 2008, and new retail at Sheridan Boulevard and 72<sup>nd</sup> Avenue will come on line as well in 2008. This new development is critical to help address declining revenues from the Westminister Mall.

### City of Westminister: Economic Indicators

Dollars of Capital Investment:	<b>\$19.8 million</b>
Primary Jobs Added:	<b>1,150 jobs</b>
Retail Vacancy Rate:	<b>7%</b>
Office Vacancy Rate:	<b>15%</b>

## Adding Quality Jobs and Business Investment

On the employment side of economic development, over 1,150 primary jobs were added to the City in 2007. Also, \$19.8 million of capital investment was made or initiated by businesses during the year. Key successes in 2007 included the announcement of a 300,000 square foot Centura Health medical complex at 144<sup>th</sup> Avenue and Huron Street, along with the decision by McKesson Information Solutions (software company) to finalize a lease in the Westmoor Technology Park for 125,000 square feet of office space. The company plans to add 700 jobs at the facility over the next three years. Other positive news included the decision of the new start-up, Lynx Aviation, to locate their headquarters in Westminister. In 2007, other new company announcements included Cerapedics, HID Global Corporation, Linear, Sun Edison, and the Alternative Board. Existing businesses that experienced growth in 2007 included Aspen Electronics, Halt & Hass, Octagon Systems and St. Anthony North Hospital. This business growth and interest helped drive the office vacancy rate in the City down to 15%, the lowest point seen in the last seven years. With the recent announcement of the forthcoming Conoco-Phillips research facility at the former StorageTek site in Louisville, the City anticipates growing interest in business locations along the U.S. 36 corridor.



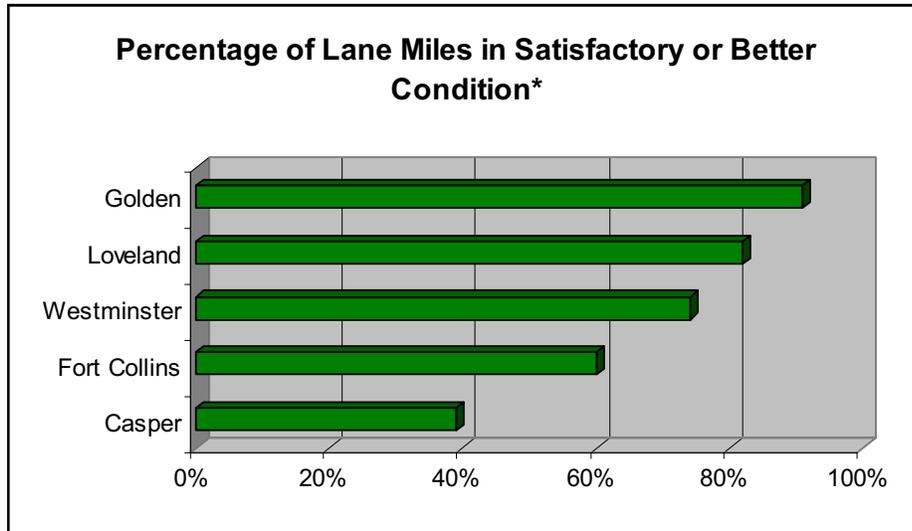


**Objectives: Healthy retail base, increasing sales tax receipts — Attract new targeted businesses, focusing on primary employers and higher paying jobs — Business-oriented mixed use development along I-25 corridor and US 36 corridor — Retain and expand current businesses — Multi-modal transportation system that provides access to shopping, to employment centers**

The City also gauges the level of commercial activity by the volume of inspections and reviews performed by the Community Development Department in a given year. In 2007, the Planning Division again experienced increased demand for development review services, including a total of 235 Preliminary Development Plans (PDP's) and Official Development Plans (ODP's). This is a 28% increase from 2006 and continues an upward trend. Also in 2007, the City's Building Division completed 407 commercial plan reviews, which represented an increase of 21% over the number of reviews completed in 2006.

### **Maintaining Transportation Infrastructure**

When citizens and visitors travel to work, to attend school, or to shop, it is essential that they have safe and well-maintained roadways to use to arrive at their destinations. Maintaining and improving this transportation infrastructure is a key component of maintaining a "Sustainable Local Economy." Based on the City's Pavement Management Program and Street Division's efforts over the past twenty-two years, Westminster's overall average condition of the street network has risen from one that was in poor condition in 1985 to a system that reflects above average ratings in 2008. This has been made possible by increased funding levels for annual street rehabilitation projects and sound decisions for establishing aggressive pavement preservation techniques to stretch available maintenance dollars. However, with rising costs of materials and labor, coupled with severe winters, maintaining and improving the City's roadways remains a formidable challenge. In 2007, the City repaired 4,613 potholes, which represented a 210% increase from the potholes repaired in 2006. When looking at potholes per lane mile and overall road conditions, Westminster has fewer potholes per lane mile than several comparison cities, but the City's overall road condition is near the average of other comparison communities. This shows the importance of City staff's ongoing analysis of how existing funding is being utilized to determine if present levels are being maximized. Street Division staff has more strategically utilized budget dollars both contractually and in-house for several services, and these actions have increased efficiency and "bang for the buck."



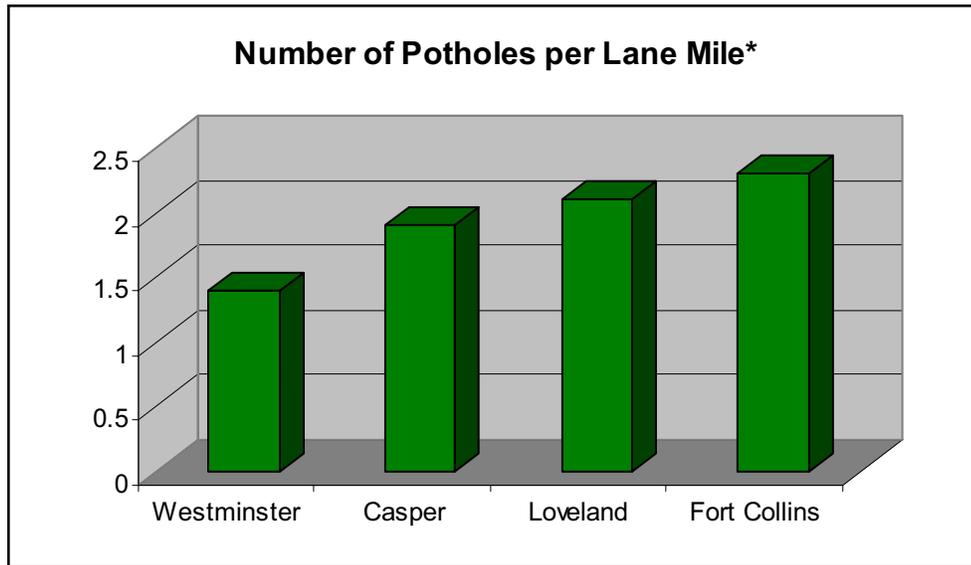
\* 2006 ICMA CPM Data

### **2007 "By The Numbers" (Street Operations)**

Total Number of Potholes Repaired: **4,613**



Objectives: Healthy retail base, increasing sales tax receipts – Attract new targeted businesses, focusing on primary employers and higher paying jobs – Business-oriented mixed use development along I-25 corridor and US 36 corridor – Retain and expand current businesses – Multi-modal transportation system that provides access to shopping, to employment centers



\* 2006 ICMA CPM Data

### Providing Responsive and Timely City Services Related to Development and Business

Another key to a healthy business climate is ensuring that reviews, inspections, and other business-related City services are performed professionally and promptly. The City tracks the percentage of development review projects completed by the City’s established timelines. The City’s review timelines specifies 90 days of City review time for administrative approvals and 120 days when public hearings are required. Even with the significant increase in the number of projects reviewed in 2007, the City’s Planning Division was able to complete review for all projects requiring administrative approval within the timeline 100% of the time. This is especially significant given the greater challenges presented in 2007 related to project size and complexity. For reviews requiring public hearings, the City accomplished the reviews within the timeline 72% of the time. This is a lower percentage than in 2006 (81%), but it reflects higher levels of community involvement in 2007, which necessitated ongoing follow-up.

Another gauge of timely service is the number of building inspections that are performed on the date requested. Time is money to the development community, and the City strives to complete at least 95% of all inspections on the day requested. The Building Division exceeded this goal in 2007 by performing inspections on the date requested more than 99% of the time.

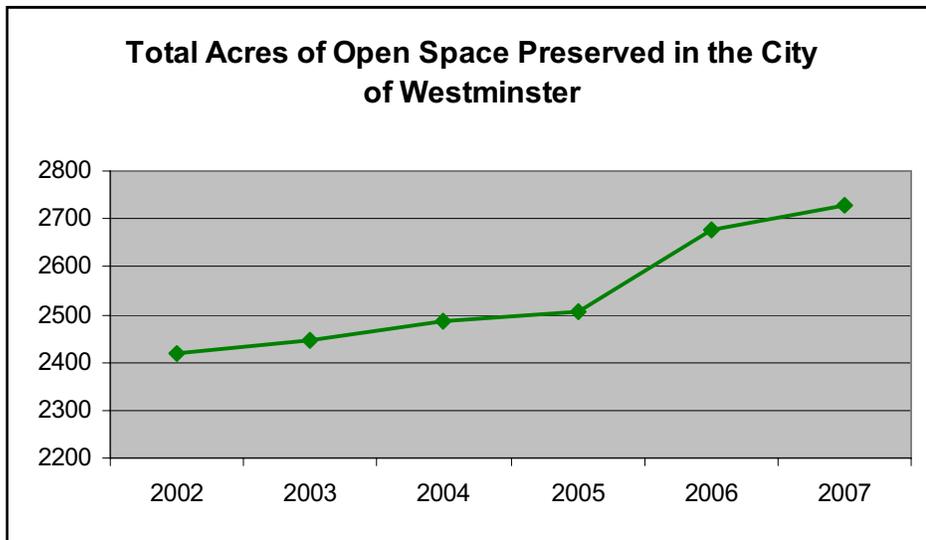
#### **2007 "By The Numbers" (City Clerk)**

Total Business License Renewals: **1,645**



## Acquiring and Preserving Open Space in the City

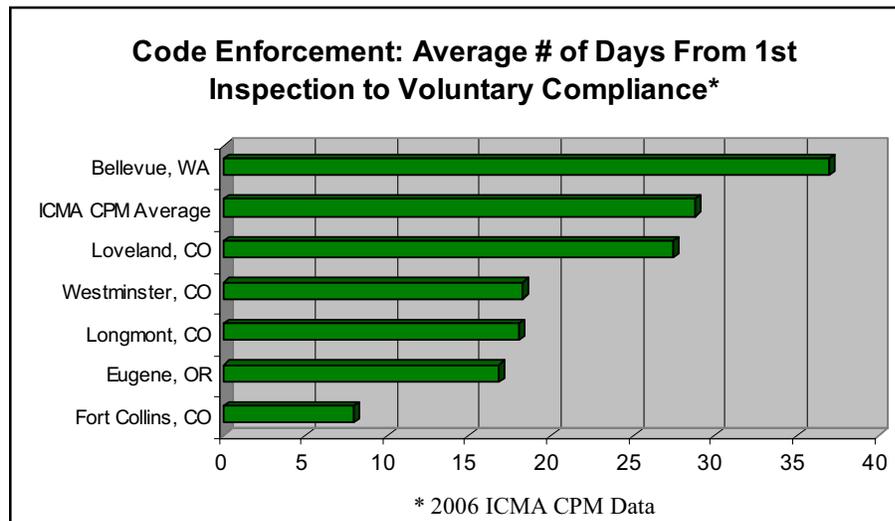
The City's robust Open Space program continues to work towards a "Beautiful City" through the acquisition and preservation of green space. The City's goal is to maintain 15% of the total land area in the City as open space, and progress was made towards that goal in 2007. Last year, the City acquired 51 acres of open space, which included 39 acres received through acquisition and 12 acres received through the Public Land Dedication requirement for new development. These acquisitions brought the City's total land area preserved as open space to 13%, up from 12.8% in 2006. At the end of 2007, the City had preserved 2,728 acres of open space since the inception of the open space program in 1985.



2007 acquisitions included the 5.5 acre Mormon Church property located at the northwest corner of 100<sup>th</sup> Avenue and Simms Street in the Westminster Hills Open Space area. This purchase helps to nearly complete the protection of a vast open space area north of Standley Lake and protects the view corridor to the mountains. A second acquisition was the 29 acre Tanglewood Creek property, which will preserve open space along Tanglewood Creek and create an opportunity for a trail that will eventually link to the planned I-25 trail. A third open space purchase in 2007 was the 4.5 acre Heitman Property along Little Dry Creek, which will help to expand the greenbelt in the southern section of the City. Finally, the City received 12 acres through Public Land Dedication for open space along Farmers' High Line Canal, along the west side of Sheridan Boulevard at 98<sup>th</sup> Avenue, and at 110<sup>th</sup> Avenue and Wadsworth Boulevard.

## Improving the Aesthetic Quality of City Neighborhoods by Enforcing Codes

Through code enforcement operations, the City works to address nuisance and safety issues, to improve the visual appearance of neighborhoods, and to preserve property values. In 2007, the City experienced a 12% increase in total code-related calls and a 59% increase in code-related complaints compared to 2006. Workload consisting of both complaints and City-initiated activity was found to be widely distributed throughout the City, with a greater concentration in the southern parts of the City. While these increases are concerning, some of the increase in activity was likely due to educational efforts regarding code violations, sign code changes, and above average snowfall. Despite the increased workload in 2007, Code Enforcement was still able to average 1.5 days from receipt of a complaint to inspection. This indicator was up slightly from 1.0 days in 2006 due to the increased workload. Even more positive, Code Enforcement improved the average number of days from inspection to voluntary compliance to 15 days in 2007, which was down from an average of 18.3 days in 2006. This is an 18% decrease from 2006 and 47% lower than the 2006 ICMA CPM average for comparable cities.



Improvements in code enforcement have been driven by solid staff work, improved deployment schemes, and a new administrative citation process. The administrative citation process includes a penalty citation that can be issued to violators who do not bring their property into compliance after a certain period of time. There have been 90 citations issued since the implementation of the administrative citation process, and preliminarily evidence shows it to be a faster and more efficient process than the City's previous approach of issuing municipal summons in cases where compliance could not be obtained voluntarily. In 2006, through the former municipal summons process, final disposition took an average of 249 days from first inspection. In 2007, using the administrative citation process, the average number of days from inspection to final disposition decreased dramatically to 67 days. Tracking the results of the administrative citation process will remain an area of focus.

### **Promoting Environmental Awareness and Stewardship**

The City of Westminster has taken several recent actions to have a positive impact on the local environment. In 2006, Environmental Services kicked off the City's "Green Bag" (reusable grocery bag) campaign, which at the time was the only campaign of its kind in the United States. This campaign was established in response to a noted increase in paper and plastic bag litter in storm sewers and in public spaces. Studies showed that the average Westminster household uses 468 plastic and paper bags per year. This amounts to over 20 million bags consumed annually in Westminster alone. In 2007, 17,645 reusable "Green Bags" were sold. In January of 2008, as a spot sampling, staff visited three storm sewer inlets in Westminster and counted over 50 plastic bags. In January of 2009, staff will see if these inlets hold fewer bags as a result of the City's education efforts. Including the 2006 distribution number of 5,357, the City anticipates meeting its goal of distributing 40,000 "Green Bags" by fall of 2008.

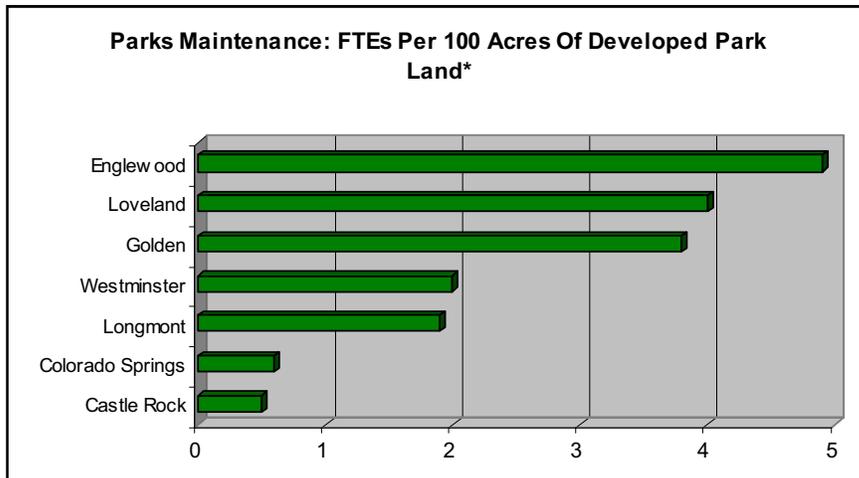
Another example of Westminster's environmental efforts includes recent energy-savings retrofits on major City facilities. Siemens Energy Technologies submitted their measurement and verification document for all completed energy savings retrofits and their performance from January 2006 to January 2007. Siemens inspections revealed that the energy savings from newly installed equipment exceeded the \$187,928 projected savings, as per the original guaranteed terms of the contract. With all the retrofits in place and operating efficiently, Siemens measurement and verification report showed that the City actually realized a total energy savings of \$191,929 for 2007, a 2% increase over the expected savings. Besides dollars, this project will save energy resources for years to come.

### **Maintaining a High-Quality Park System**

While new parks are positive additions to the community, maintaining these new acres of parkland at a high level continues to stretch limited resources. The City's Park Services Division has tracked the number of developed park acres maintained per full-time equivalent (FTE) employee since 1999. Since that time, this indicator has grown from 26 acres per FTE to 32 acres per FTE at the end of 2007. With the increase of acres that an individual employee is responsible for, it becomes a greater challenge to provide maintenance at the same level as provided previously.



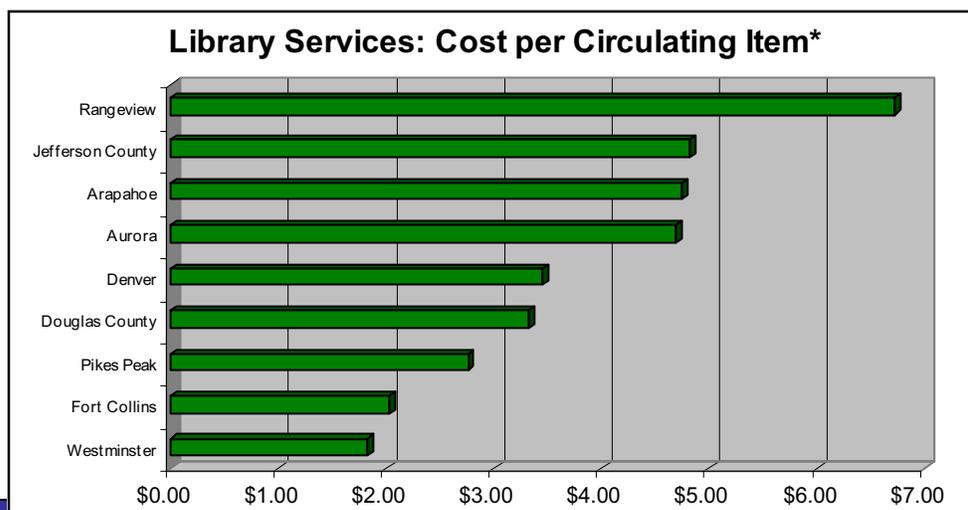
To meet this challenge, Park Services has reorganized crews to provide better coverage for the most visible maintenance needs. Staff is still in the process of fine-tuning crew assignments, but staff believes that the positive effects of the reorganization will be reflected in 2008 Citizen Survey results. Staff is also evaluating contracted facility landscape maintenance to determine if these and other areas can be maintained efficiently through an outside contractor. When compared to 2006 data from other Colorado cities that participate in CPM, Westminster's number of FTE per 100 acres was 2.0, which was slightly under the average of 2.5. This is another indicator of the efficiency of Park Services crews. This indicator, along with an increase in Citizen Survey ratings of park maintenance as "good" or "very good" from 70% in 2004 to 80% in 2006, shows an effective use of limited resources.



\* 2006 ICMA CPM Data

### Providing a Balanced, Up-To-Date, and Cost Effective Library System

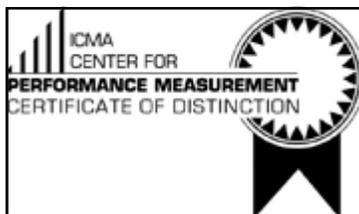
Supporting lifelong learning and cultural enrichment also helps achieve a "Beautiful City." The City strives to operate its libraries, College Hill and Irving Street, in the most cost-effective manner possible while providing a level of service that is better or comparable to other libraries. Two key indicators that the City uses to gauge achievement of these goals are circulation per capita and cost per circulating item. The Colorado State Library requires that all libraries within the State report statistics to the Library Research Service (LRS), allowing for comparison of services libraries offered. Of the 12 public library systems serving a population larger than 100,000 in Colorado during 2006, Westminster Libraries' circulation per capita was 13.83, which was well above the average of 11.69. This shows strong activity at the libraries that is supported by a variety of relevant materials and resources. Westminster Libraries' cost per circulating item was the lowest of all other reporting libraries at \$1.83, which was well below the average of \$4.53. Compared to the 74 library systems that reported data to ICMA CPM for 2006, Westminster had the third lowest operating and maintenance expenditures per item circulated at \$1.75, well below the average of \$4.15. This cost data shows that Westminster libraries are being managed very efficiently.



\* Per 2006 Library Research Service (LRS)

## MOVING FORWARD

We hope that you have found *Take A Closer Look* interesting and informative. Each and every day, City of Westminster employees work to deliver exceptional value and quality of life. Performance measurement in the City of Westminster is continuously refined to ensure that the City is “measuring what matters.” Through constant development, the City’s performance measurement program works to improve the delivery of City services and the management of resources. Ultimately, performance measurement helps determine the progress made towards achieving the City’s Strategic Plan Goals and Objectives.



In 2007, the City of Westminster received ICMA’s “Certificate of Distinction” Award for exceptional accomplishments in performance measurement. This is the third time that the City has been recognized with this award. Only 21 local governments were recognized with this honor in 2007.

The achievements and the continuing progress of the City of Westminster Performance Measurement Program is made possible through the support and efforts of City Council, the City’s Management Team, and Staff across the organization. This report and other performance measurement accomplishments are also a product of the continuing work of the City’s Performance Measurement Team. Members of this team are listed below and deserve a special thanks.

City Attorney’s Office: **Eileen Ling**  
City Manager’s Office: **Barbara Opie, Aric Otzelberger, Phil Jones**  
Community Development: **Aaron Gagne, Chuck Trout**  
Finance: **Bob Smith**  
Fire and EMS: **Doug Hall, Rich Welz, Jennifer Galli**  
General Services: **Rachel Harlow-Schalk**  
Information Technology: **Scott Magerfleisch**  
Parks, Recreation, and Libraries: **Sue Andre**  
Police: **Jeri Elliot**  
Public Works and Utilities: **Abel Moreno, Lili Cox**

# General Services Department Performance Measure Report

## Introduction

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### **City Mission Statement:**

*We deliver exceptional value and quality of life through SPIRIT.*

### **Department Mission:**

*Champion our City's Mission by providing quality support and services to City departments, employees and citizens.*

### **Performance Measures Utilized:**

**\*2007 Internal  
Performance  
Measures:**  
Created by staff and updated annually.

**\*2006 ICMA  
Center for  
Performance  
Measurements  
Template  
Measures:**

Specific operations within the City participate in a national survey of data conducted annually by the ICMA Center for Performance Measurement.

**\*2007  
Department  
Customer Service  
Surveys**

The Department of General Services is in a unique position within the organization. We provide internal services such as maintenance of buildings and vehicles, printing, management of property and workers' compensation claims, technical support on compliance with human resource, environmental and purchasing rules, and support the personal and professional growth of staff by offering training and wellness programs. We also support City Council's operations and provide external services to the community including municipal court, passport services and environmental stewardship education. The breadth of work conducted within our operations is considerable.

When it comes to utilization of performance measures, we know that the number of measures we have is not as important as the quality of measures. We utilize performance measures to track workload and to identify where service delivery needs can be met more efficiently. We understand that effective performance measures help us tell our operational story and how we support City Council's Strategic Plan.

Every year, General Services completes a survey of City supervisors on our service delivery and consistently we have received great feedback from our customers. This survey, while another performance measure, is also a tool to help us identify service delivery trends. We are pleased with the candor within responses as it provides us opportunity to celebrate our successes and improve where we can.

As a Department, we continue to support the utilization of the ICMA Center for Performance Measurement. Building Operations and Maintenance, the Fleet Division, Human Resources and Risk Management all complete templates and Human Resources provides additional staffing and salary information to departments so that they can also complete templates. The investment of this Department in the Center is significant. In all, it is estimated the Department spends over 150 hours per year to complete template work. General Services is concerned that much of the information provided through this ICMA program is of limited value. Truly, Staff obtain better information from their internal performance measures and measurement comparisons drawn within their respective professional associations.

Last year, the City Manager's Office began leading the Colorado Consortium of Cities who utilize the ICMA templates. We understand that the Consortium will be looking to specific subject matter experts to provide feedback to ICMA this year. It is also understood that the City's leadership in ICMA is substantial and look forward to progress in the Consortium by the end of 2008. It is anticipated that by the next performance measurement report, the City will have a better understanding of what we can expect out of our continued participation in the Center and appreciate your office's efforts to resolve template issues.

Within the following pages you will find highlighted results from our performance measures in 2007. Each of the highlights have been categorized based on City Council's Strategic Plan Goals (labeled at the top of each page) and on the left hand side of each page you will find the specific Council Objectives that are being supported by the measures discussed. Should you have any questions regarding this information let me know.



# General Services Department Performance Measure Report



## Goal 1: Safe and Secure Community

Goal 1 City Council Objectives Supported by these Performance Measures:

Timely response to emergency calls.

Citizens taking responsibility for their own and community safety and well-being.

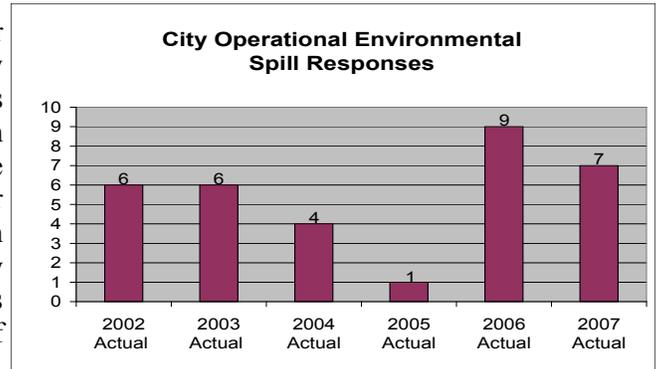
Manage disaster mitigation, preparedness, response and recovery.

### Administration Division

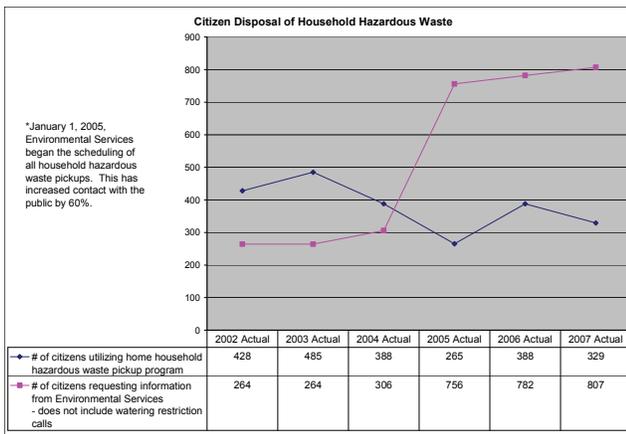
#### Environmental and Administrative Services Office

**Environmental Services Performance Measurement Goal:** Reduce City operational impact on the environment.

Environmental Services provides 24-hour environmental spill response. By providing this resource, the Office supports Council's goal of managed recovery from an emergency. Of the spills that take place, the City has the most control over those that are the result of operations. In 2007, there were seven spill events by City operations. Normally, the City has between four and six spill events, all of which are sanitary sewer releases. In 2007, there were seven spills of which three were sanitary sewer releases, two gasoline spills, and two City contractor spills. There was only one release that required reporting to external agencies compared to 2006 when seven required reporting. We believe this is the result of training efforts by Staff and departments that focus on protecting stormsewer systems and appropriately containing releases before they become so large that they must be reported.



**Environmental Services Performance Measurement Goal:** Increase education of citizens and businesses on environmental issues.



Environmental Services supports City Council's objective of citizens taking responsibility for their own community safety and well-being, by offering services that help them responsibly dispose of hazardous materials. When hazardous materials are improperly disposed, they create health and safety hazards to the Westminster community. The cost of remediating the environment after a dumping is ten times greater than offering a disposal program. In 2005, Environmental Services centralized the scheduling of the household hazardous waste home pick-ups.

Previously, the contractor who collected waste scheduled these pick-ups. Because Staff now handles all waste disposal calls, the volume of contact with customers has increased over 60% (from 306 to 807). In order for a resident to receive a pick-up, they must have three differing materials for disposal (e.g. paint, pesticides, and fertilizers) and no latex paint only disposals are allowed. Staff continues to educate residents on proper paint disposal techniques at home, but consistently Staff receives a large volume of calls on paint disposal options.



Goal 1 City  
Council  
Objectives  
Supported by  
these  
Performance  
Measures:

Citizens are safe  
anywhere in the  
city.

Citizens taking  
responsibility for  
their own and  
community safety  
and well-being.

Manage disaster  
mitigation,  
preparedness,  
response and  
recovery.

### Administration Division, Environmental and Administrative Services (continued)

In October 2007, a one-day paint only collection event was held at the Curbside Household Hazardous Waste facility in Denver. In five hours over three tons (6,000 pounds) of paint was collected from 60 Westminster households. Because the event involved only one material and the contractor did not have to leave their facility to accept the waste, the cost to the City was \$1,300 less than if the contractor had picked up the paint from homes.

Environmental Services also monitors the amount spent to dispose abandoned waste. Our premise is that the more education we provide on appropriate disposal methods, the less likely the City will find abandoned waste. In 2007, Staff spent \$2,537 to dispose of waste that was the equivalent of three household hazardous waste pickups. Had these materials been disposed through the pickup program, the City would only have spent \$315 total for disposal. Additionally, the “cradle to grave” liability of the City was increased by having to dispose of the abandoned material. Noting that much of the material abandoned was done in southern Westminister, Staff sent out a mailing of the *Hard to Recycle Guide* to corresponding neighborhoods. Our hope is that by conducting mailings in areas where dumping has increased, residents will be more likely to utilize appropriate methods for disposal.

**Volunteer Program Performance Measurement Goal:** Maintain a core group of volunteers ready to support the City in the event of an emergency or disaster.

By creating a core group of volunteers ready to support the City in the event of an emergency or disaster, the Volunteer Program supports Council’s objective of citizens taking responsibility for their own, community safety and well-being. Since January 2007, the Westminister Volunteer Application included a question on whether volunteers would be willing and available to help in the event of a community emergency. Additionally, the application asks volunteers to identify any usable skills such as foreign languages or CPR certification. In the event of a community disaster, this information can be pulled and sorted from the volunteer database. Also in 2007, the Volunteer Program established the policy to background check all volunteers over the age of 18. Because the Program runs checks themselves through the Colorado Bureau of Investigations, costs are kept at a minimum. Having a screened pool of volunteers ready to serve in varying capacities will help the City in the initial phases of an emergency.

Additionally, the City now has a process for screening spontaneous volunteers. This process was put to the test during the blizzards of 2007. Staff received calls for support from citizens for snow removal so that elderly residents could get to doctor appointments, dialysis sessions, drug stores for prescriptions and grocery stores. Thankfully, we were able to screen out those residents who could wait, but there were many who needed immediate help and whose typically support system could not get to them in time. There were many residents contacting the City to render aid. With the new background screening system, volunteers were screened and assigned a household to remove snow in less than 24 hours. Once the blizzards were over, the residents who had called for help went back to their main support system and the spontaneous volunteers to their daily lives.

The Volunteer Program has identified a target of 200 volunteers ready for emergencies. Currently, there are 126 volunteers available to support the City in the event of an emergency.



Goal 1 City Council Objectives Supported by these Performance Measures:

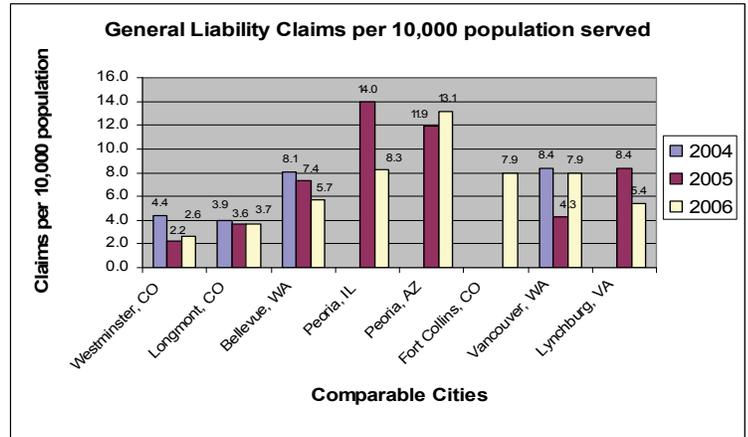
Citizens are safe anywhere in the City.

### Administration Division, Risk Management Office

**Performance Measurement Goal:** Administer a cost-effective property and liability program, reducing the number of liability claims and vehicle accidents per year.

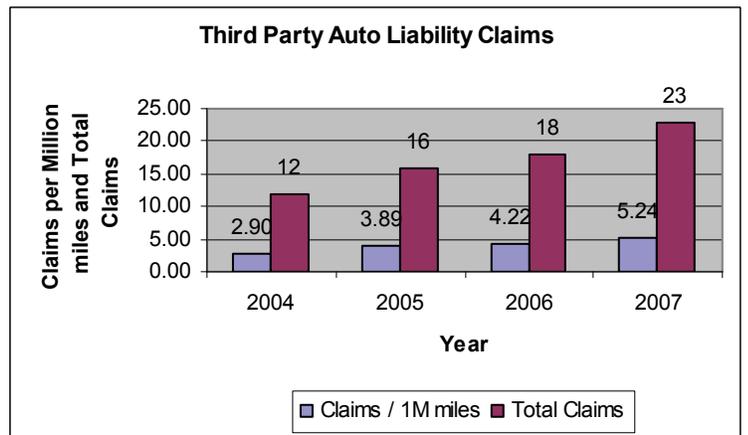
By monitoring third-party claims against the City, Risk Management can monitor City Council's objective of citizens being safe anywhere in the City. In part, the safety of our citizens can be measured by what happens to them while they are using City facilities, driving City streets and utilizing City provided water and wastewater systems. One measure of how safe Westminster citizens are is in the number for general liability claims filed against the

City by third parties. Prior to 2007, our internal performance measures indicated that the number of liability claims being filed against the City had been decreasing. The number of claims filed from 2002 to 2004 varies from 61 claims per year to 72 per year. In 2005 and 2006 number of claims filed decreased significantly to 52 and 56 claims respectively. In 2007, however, we saw a sharp increase of claims filed at a total of 82 claims.



City employees drove over 4,300,000 miles in 2007 with a fleet of over 460 insured, street licensed vehicles. Even though this is a lot of driving, the City maintains a fairly low ratio of automobile accidents involving third parties. However, the third party accident rate per million miles driven continues to increase. CIRSA noticed the same trend among the municipal members it insures and invested significant resources in a new

“Safe Driver” program that started in the summer 2007 to help members address this issue. In addition, Risk Management will be investing in a new defensive driving class for all employees in 2008. This six hour class will replace the current two hour class required for all employees who drive City vehicles on a regular basis and will focus on attitudes and behaviors adults bring with them when they get behind the wheel of a car.





Goal 1 City Council Objectives Supported by these Performance Measures:

Citizens are safe anywhere in the city.

Public Safety Departments: well equipped and fully staffed with quality personnel.

### Fleet Division

**Performance Measurement Goal:** Excellent customer service and safety in mechanically maintaining all City vehicles and equipment.

Fleet Maintenance supports City Council's objective of well-equipped public safety staff by making available safe and well maintained vehicles. The Fleet Division runs an aggressive preventive maintenance program and met its maintenance rotation goal in 2007. The Division's 60-day rotation goal reduces the amount of time vehicles are out of service and thereby helping to reduce response time by Public Safety Departments. An even further achievement as a result of this aggressive maintenance schedule was a 70% reduction of road calls (124 in 2006 to 88 in 2007). Staff within the Division also operate after hours during snow events to ensure that vehicles are made available to support the community during emergencies. As the Chair of the Colorado Equipment Resource Typing committee, the Fleet Manager created a guide for vehicle typing for use within the National Incident Management System locally and worked with FEMA and Homeland Security on national vehicle typing standards. By proactively maintaining vehicles and being a leader in vehicle emergency preparedness, the Fleet Division helps ensure the safety of the Westminster community.

### Human Resources Division

**Performance Measurement Goal:** Human Resources will recruit and retain high quality employees.

Human Resources has a significant impact on City Council's Objective of keeping our Public Safety Departments well equipped and fully staffed with quality personnel. In 2007, the dispatch center in the Police Department that supports both Police and Fire saw a 36% staff turnover rate which is much higher than the 2007 citywide turnover rate of 7.2% for full-time/part-time benefitted employees. In response to this alarming trend, the City formed a Human Resources / Police Department task force to analyze and address the problem. The team focused their energies on three key areas: recruitment, retention and training. Per the review, it was determined that the current screening process for new candidates is successful and identifies those candidates that have the skills and aptitudes required for the position. The task force concluded that more attention to retention and training is needed in the center. Human Resources helped with a Police Department re-organization that resulted in a shift from a sworn staff led center to a trained, Communications Center civilian manager being hired to oversee the center. In cooperation with his superiors and Human Resources, this manager is responsible for addressing retention and training issues that exist in the Center.

In addition, dispatch center recruitments in 2007 were a focus for Human Resources staff with 5 full-time position and 4 part-time position recruitment processes completed. Over 25 candidates went into the background check stage of the selection process for the position and 10 were hired. Human Resources will be surveying the Communications Specialist position in the 2008 salary survey process to ensure the City's salary is competitive in the market. Human Resources will continue to work closely with the Police Department in 2008 to reduce the costly turnover rate in Dispatch.

In 2007, Human Resources was involved with numerous high level assessments in Public Safety. Human Resources was involved in the Deputy Police Chief and Commander recruitments for the Police Department. In the Fire Department, Human Resources developed three exempt



Goal 1 City Council Objectives Supported by these Performance Measures:

Citizens are safe anywhere in the city.

Public Safety Departments: well equipped and fully staffed with quality personnel.

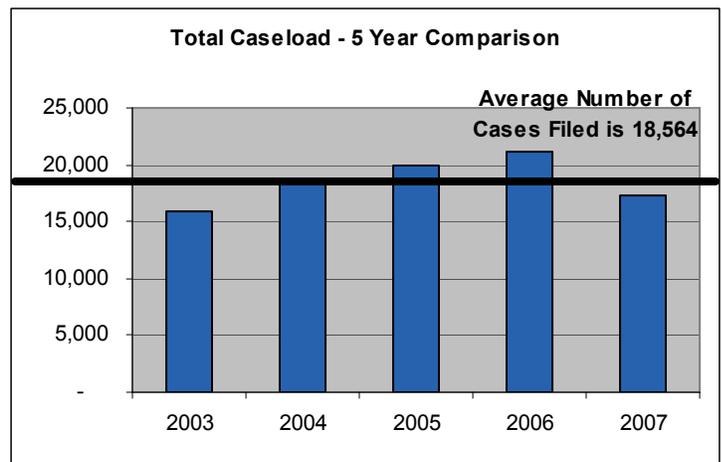
### Human Resources (continued)

assessment center processes, filling the Deputy Fire Chief, Fire Marshall and Fire Captain vacancies. These recruitments were critical, high level command positions where the successful candidates will help ensure organizational stability and growth. The assessment centers that were developed for these recruitments focused on the leadership needs of the organization. Internal candidates evaluated their skills and education and, in at least one situation, self selected out of the process due to the educational requirements and the leadership standards established through the recruitment. Recruitments are critical for organization sustainability and for setting clear standards and expectations. They are also an invaluable succession planning tool.

### Municipal Court

**Performance Measurement Goals:** Effectively process caseload to ensure that every litigant receives procedural due process and equal protection.

Case flow management is the process by which courts convert their “inputs” (cases filed) into “outputs” (dispositions i.e. cases closed). Once cases are filed, the Court and judges maintain control over case progress by managing the time from filing to disposition. As the City continues to grow, it is anticipated that the caseload will also continue to increase. The top priority is to provide service to the public in the most professional, efficient and effective manner possible. The Court is different than many other divisions. Usually, individuals appear at City facilities because they want something or are seeking information. Realizing that no one wants to go to Court, Staff strives to make the experience tolerable, if not enjoyable.



Staff’s primary concern is to make sure everyone is treated fairly from the plaintiffs to the defendants and all parties in between including the witnesses, victims, advocates, and Police Officers. Staff knows not everyone will agree with decisions, but Staff works to have everyone feel they were treated with respect and dignity. Staff does an outstanding job in processing our caseload in an expeditious, courteous and efficient manner.



**Goal 1 City Council Objectives Supported by these Performance Measures:**

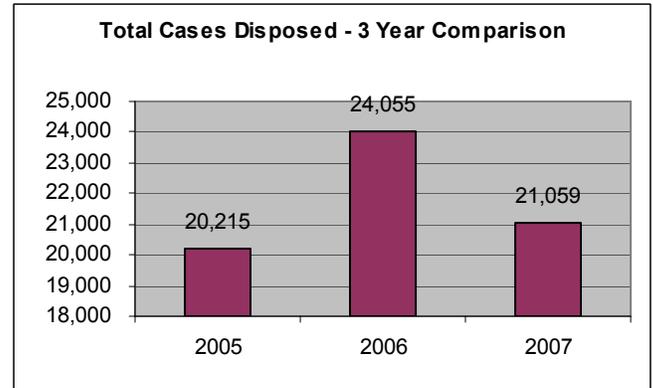
Citizens are safe anywhere in the city.

Public Safety Departments: well equipped and fully staffed with quality personnel.

Citizens taking responsibility for their own and community safety and well-being.

### Municipal Court (continued)

For 2007, there was a decrease of 18% or 3,808 fewer case filings than for 2006. Information received from the Westminster Police Department indicates that neighborhood enforcement, major snow storms in the first part of the year, staff vacancies, a change in command, focus on serious crimes, vacations, extensive training, and duty injuries are some of the reasons for the decrease in filings. The Court does not control how many cases or what type of cases for which the Police Department issues summonses.

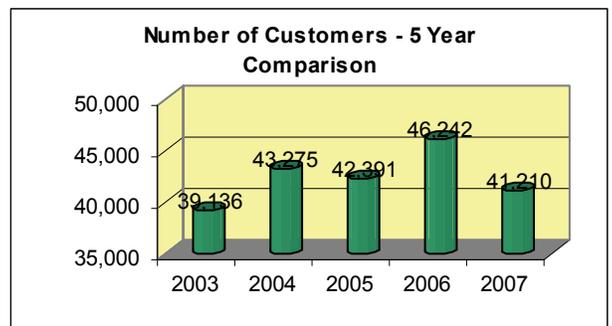


The National Center for State Courts recommends that courts aspire to a 100% clearance rate i.e. as many cases are disposed as are filed. This clearance rate measures whether we are keeping up with caseload. The Court continues to dispose of more cases than are filed and in 2007 the 122% clearance rate achieved was above the recommended closure percentage. This indicates that the Court has made considerable progress on reducing the number of backlogged cases.

### Security Screening

**Performance Measurement Goal:** Screen all customers to ensure a safe and secure environment. By providing security screening of customers entering the Municipal Court, operations support City Council's objective of citizens feeling safe anywhere in the City. The Court utilizes the services of an independent contractor to provide security screenings at the front entrance. The goal is to minimize the threat or potential for incidents of violence and respond appropriately to specific threats or actual incidents of violence. All customers entering the Court are subject to being searched for weapons or any objects that may be potentially dangerous or fashioned as weapons. A walk through magnetometer is used to screen court visitors for weapons or objects. A hand-held metal detection wand is used to conduct more thorough searches when necessary. All purses and coats are hand searched by the guards.

Year end statistics indicate a decrease of 11% or 5,032 fewer customers than for the year 2006. This decrease can be attributed to the decrease in case filings as noted earlier.



Even with the decrease in customers, the number of individuals actually hand scanned increased while the actual number of items confiscated decreased by 4%. Materials confiscated have included handcuff keys, knives, bullets and mace.



Goal 1 City Council Objectives Supported by these Performance Measures:

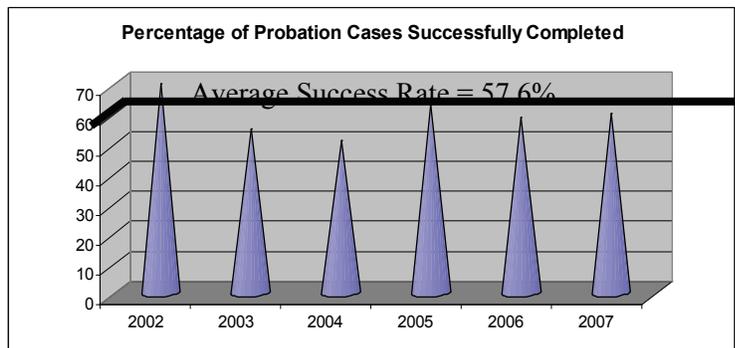
Citizens taking responsibility for their own and community safety and well-being.

### Probation

**Performance Measurement Goal:** To effectively supervise criminal offenders by reducing recidivism and increasing successful completion of probation.

Probation supports Council's goal of citizens taking responsibility for their own, community safety and well-being by helping individuals who have committed crimes find resources so that they can live a crime-free lifestyle. The best measure of this is the percentage of defendants who successfully complete probation. In 2007, the Probation Section met their projected success rate of 60% for cases that closed.

This successful completion rate represented a 1% increase over 2006 and is above the 5-year average of 57.6%. Successful completion data was obtained from neighboring cities. The City of Lakewood reported a success rate of 64%, with a 6.5% margin for error, Longmont reported a successful completion rate of 80%, and Northglenn reported a successful completion rate of 51%.



With regard to recidivism, 14% of those previously in probation at Westminster re-offended and 62% of these cases were for a different offense from what they had been previously on probation. Northglenn reported 3% and Longmont 15% recidivism. Staff found that while Northglenn has lower recidivism they also have a significantly lower success rate. Longmont has nearly an identical recidivism rate as Westminster; however, they do not handle domestic violence cases which typically have a relatively high rate of recidivism.

It is difficult to make an "apples to apples" comparison due to the vast differences between other Municipal Probation workgroups and there being no consistency in the cases handled by the municipality or the supervision methods that are used. However, it does appear that the Probation Section is fairly comparable to other municipalities when looking at their performance measures as a whole



Goal 2 City  
Council  
Objectives  
Supported by  
these  
Performance  
Measures:

Revenues to support defined city services and service levels as a mature city.

Effective cost containment/control measures for living within revenues and budget.

Provide efficient, cost-effective internal and external services.

### Administration:

**Performance Measurement Goal:** Support the personal and professional growth of staff at the City.

By tracking employee participation in the tuition reimbursement program, Staff supports City Council's objective of providing cost efficient, cost-effective internal and external services. Since 2005, Staff has tracked the participation of employees in the tuition reimbursement program. This program is budgeted separate from the Employee Training and Development Program and from departmental training budgets. In order for a benefitted employee to receive reimbursement of up to \$1,250 (prorated for less than 1.0 FTEs) the employee must have worked for the City for a full year prior to beginning their classes. Beginning in 2008, employees must continue employment at least 90 days after completion of coursework or they will be responsible for reimbursing the City all funds received. Along with the tuition reimbursement request the employee must submit their grade report reflecting grades of "C" or better to receive reimbursement. Staff can also request reimbursement for books at the end of the calendar year so long as they have not received their maximum available for reimbursement and there are still funds available in the program budget. In 2007, 39 employees that is 2% of the employee population, sought reimbursement. Of these, 82% were seeking degrees of which 12 employees were seeking their Masters degree.

### Environmental and Administrative Services

**Environmental Services Performance Measurement Goal:** Increase education of citizens and businesses on environmental issues.

Through the use of clearly defined goals for the reusable grocery bag campaign, Environmental Services supports Council's objective of effective cost containment/control measures for living within revenues and budget. In 2006, Environmental Services began the reusable grocery bag campaign—the only campaign of its kind in the United States. This campaign was established in response to a noted increase in paper and plastic bag litter in stormsewers and public spaces. Staff established a distribution goal of 40,000 bags i.e. an average of one bag per Westminster household. Even though the Office was short staffed for a large portion of 2007, the Office was able to distribute 17,645 bags and received \$16,597 in revenue from bag sales. In January of 2008, staff visited three of the worst stormsewer inlets in Westminster and counted over 50 plastic bags. In January of 2009, we will see if these inlets hold less bags as a result of our education efforts. Including the 2006 distribution number (5,357) Staff anticipates meeting the 40,000 distribution goal by the fall of 2008.

The reusable grocery bag campaign also educates businesses on how their bags are polluting our City. At the end of 2007, there were five businesses providing Westminster bags for sale. Staff noted the reception of the program by small local businesses was much greater than that of nationwide companies. Many nationwide companies already sell reusable bags and can purchase enough bags to yield a profit by selling them for \$1. Small, local businesses can not guarantee sales to make purchasing in bulk feasible (often 10,000 bag lots) and maintain the \$1 price. As a result, Staff has begun focusing their partnership efforts on locally run businesses that would otherwise not provide reusable bags for sale. It is important to note that in 2006 prior to establishing the \$1 price for Westminster bags, there were no businesses offering reusable grocery bags for less than \$2 to consumers. Even though we are not able to sell Westminster bags within the larger nationwide companies, they are selling reusable bags and we believe we are helping to control the pricing and keep this easy environmental sustainability practice affordable to Westminster consumers.

# General Services Department Performance Measure Report



## Goal 2: Financially Sustainable City Government

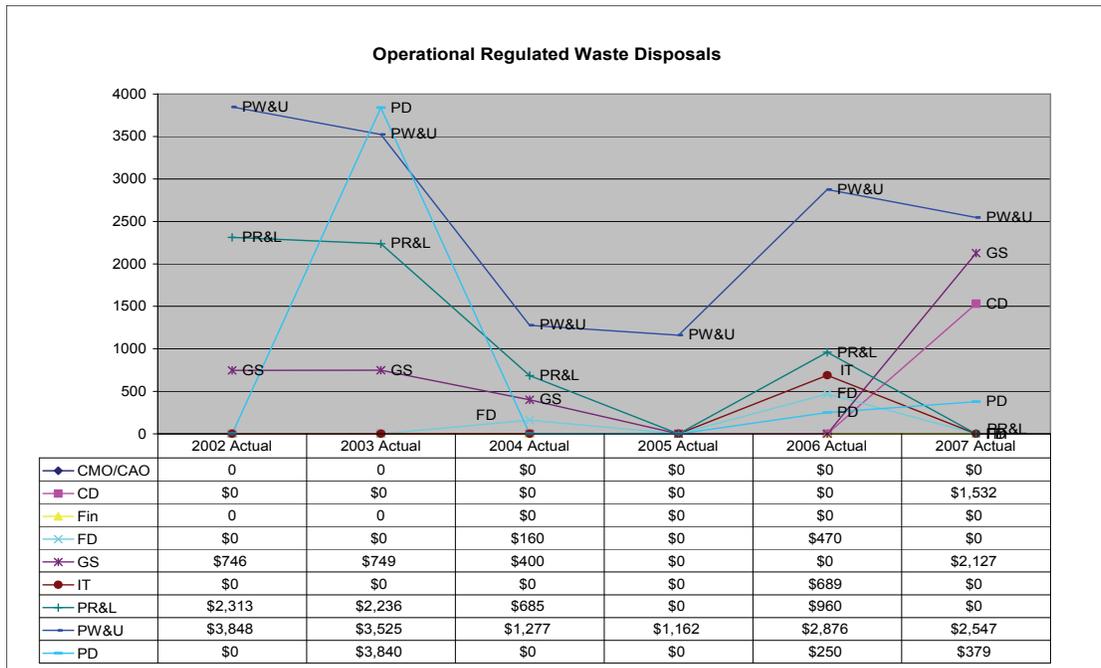
Goal 2 City Council Objectives Supported by these Performance Measures:

Effective cost containment/control measures for living within revenues and budget.

### Administration Division, Environmental and Administrative Services (continued)

**Environmental Services Performance Measurement Goal:** Reduce City operational impact on the environment.

Centralized regulated waste disposal by operations through the Environmental Services Office supports City Council's objective of effective cost containment/control measures for living within revenues and budget. By centralizing disposals, Environmental Services works with departments to establish operating procedures that reduce waste generation. Environmental Services does not centralize the budgeting for disposal of waste however. In the budget preparation instructions, each department is asked to set aside funds to dispose of regulated waste making them monitor the budgetary impact of waste handling. In 2008, the Division of Building Operations and Maintenance will relocate from the Hydropillar to the Municipal Services Center. In 2007, the Division began preparations for the move including disposal of materials that could no longer be utilized. This resulted in a large disposal from the Department of General Services. Additionally, the Department of Community Development and the Westminster Housing Authority purchased the previous Vehicle Service Center. The prior owner vacated and left behind waste that needed to be disposed of by Community Development. These two non-routine disposals resulted in the waste disposal cost jumps seen in the graph below. All other departmental waste disposals in 2007 were in line with appropriate waste handling practices that ensure cost containment.





Goal 2 City Council Objectives Supported by these Performance Measures:

Balance between core services and choice or community add-on services.

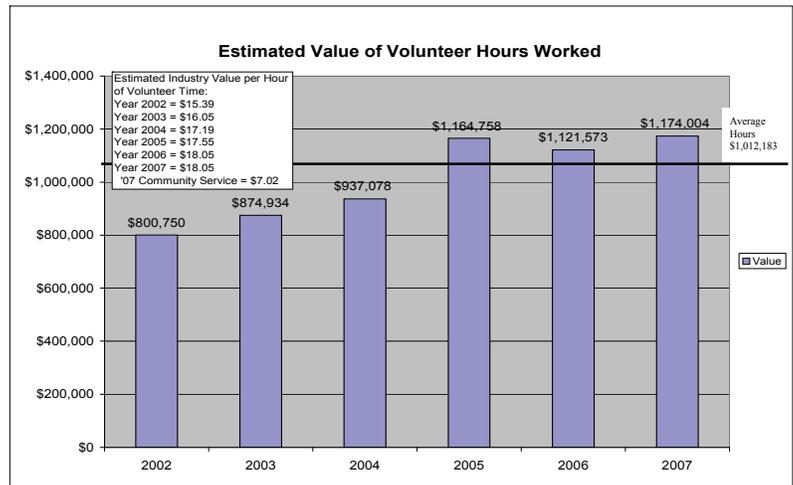
### Administration Division, Environmental and Administrative Services (continued)

**Volunteer Program Performance Measurement Goal:** Maintain placement opportunities in current City programs and connect staff with skilled volunteers to enhance services within operations.

The Volunteer Program supports Council's objective of balance between core services and choice or community add-on services by helping Staff tap the wealth of knowledge available through volunteers to support programs that may not otherwise be provided. In 2007, the Volunteer Program saw an increase in the amount of hours donated by volunteers (from 62,137 to 66,086).

Because staff was no longer placing community service workers, they could focus on recruiting willing volunteers this resulted in the increase. Even though the Program no longer places community services workers, Staff must track them for insurance purposes. In 2007, Staff began calculating the value of community service hours at the minimum wage as compared to a volunteer's rate of \$18.05. Even with this change in value rating, the total value of hours was over \$1.17 million. Unfortunately, there are no other cities in Colorado that offer a Volunteer Program like Westminster's and most look to the City as a leader.

In 2007, Staff added eight highly skilled volunteer positions to enhance current City operations. With the retirement of baby boomers, Staff has noted an increase in the skill level available. The downside to this trend is that these new volunteers are less likely to stay with operations for long periods of time and are instead looking for short term leadership roles within organizations where they believe they can make a difference. For example, in 2007 the Engineering Division added a field service Geographical Positioning System volunteer to track data with a handheld unit so that Staff could compare this with information currently shown in the City's Geographical Information System to make necessary corrections. This is a position that will have a significant impact on the City's mapping system, is not a long term project and requires skills not previously offered by volunteers.





Goal 2 City Council Objectives Supported by these Performance Measures:

Effective cost containment/control measures for living within revenues and budget.

Provide efficient, cost-effective internal and external services.

### Purchasing Office

**Performance Measurement Goal:** Assure wise spending of City funds for purchases between \$5,000 and \$15,000.

The Purchasing Office supports City Council's objective of providing efficient, cost-effective internal services by conducting audits of purchases made by departments that are between \$5,000 and \$15,000. The City's purchasing policy allows departments to make independent decisions on purchases of less than \$5,000. Any purchase between \$5,000 and \$15,000 requires three quotes from vendors. Quotes can be provided by telephone, in person or in writing. Employees must document the three quotes within the purchase order generated. To ensure compliance with this policy, staff conducts audits of these purchase orders. In 2007, there were no instances of non-compliance within the 60 audits completed. Since the inception of purchasing policies, there have been no bids or quotes contested providing assurance that employees are following purchasing policies appropriately.

**Performance Measurement Goal:** Negotiate the purchase of commodities at a price below market value.

The Purchasing Office supports Council's objective of effective cost containment/control measures for living within revenues and budget by maintaining involvement in the Multiple Assembly of Procurement Officials (MAPO) to leverage purchasing power and buy City vehicles below the Manufacturer's Suggested Retail Price. The Office worked with 32 cooperative MAPO officials and over fifty cooperative bids with the State of Colorado to leverage purchasing power. In 2007, the Office saved \$249,580 in vehicle purchases because of their involvement in MAPO and centralized process used to purchase vehicles.

### Risk Management Office

**Performance Measurement Goal:** Administer a cost-effective workers' compensation program; reducing the City's cost in lost time claims

Because the City is self insured for workers' compensation claims and therefore, has more control over claim costs and premium expenditures, Staff can more effectively support Council's objective of cost containment/control measures for living within revenues and budget. The dramatic decrease in claims and claim costs over the last several years shows that our strong return-to-work and safety programs as well as our partnership through intergovernmental agreement with another government agency for claims management, are working to help make the City's workers' compensation program more manageable.

Logic dictates that the fewer employee on-the-job injury claims the City experiences, the less claim costs the City will incur. One internal performance measure Staff monitors is the City's Workers' Compensation Incident Rate. This factor measures how many injuries occur per 100 employees. In 2007, the City experienced an all time low Incident Rate of 8.79 compared to a 2006 Rate of 11.40. A similar measure in the ICMA Center for Performance Measurement for 2006 compares number of claims per 100 FTEs. In 2006, the City averaged 8.68 claims per 100 FTEs which reflected an increase from the City's 2005 average of 7.58. However, compared to the Colorado



Goal 2 City Council Objectives Supported by these Performance Measures:

Effective cost containment/control measures for living within revenues and budget.

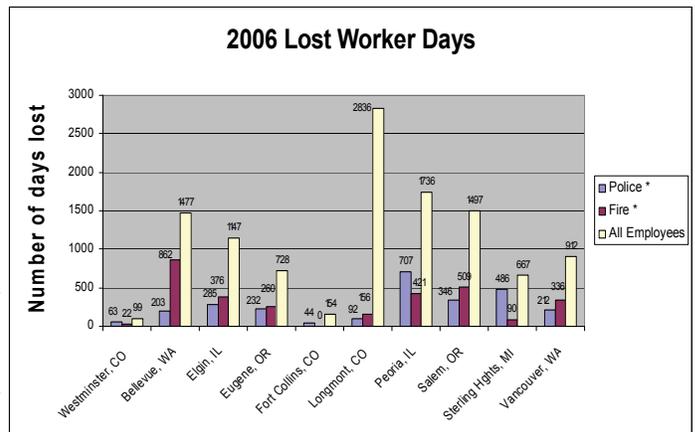
Provide efficient, cost-effective internal and external services.

### Administration Division, Risk Management (continued)

cities in the ICMA Center for Performance Measurement, Westminster is doing comparably better. Other Colorado cities averaged 13.11 claims per 100 FTEs.

The relationship of lost work days due to work-related injury and the cost of a claim is dramatic and telling. Standard theory when dealing with workers' compensation claims is that lost time claims are typically more expensive than medical only claims and the longer an employee is off of work, the more expensive the claim will be. The comparison of the work days lost due to work-related injuries or illnesses at Westminster to other similar entities continues to show the City is doing an excellent job controlling these types of claims by encouraging employees to return to work as soon as they are able to do so.

A quick study of the 2006 Data in the ICMA Center for Performance Measurement shows that Westminster is performing well below the average on lost time claims compared to other cities our size. The 2006 average number of days lost to injury per FTE with these cities was 0.68. Westminster had an average of 0.07, down even from our 2005 average of 0.11. On a per claim basis the ICMA participant average days lost in 2006 was 6.85 where the City's number of lost days per claim was 0.83, down from 1.46 in 2005.



- ◆ Many of the cities in the chart above operate under varying statutory presumptions that certain cancers in public safety employees are work-related. However, these other entities may also have strong public safety unions that would most likely increase the number of worker days lost due to an on-the-job injury due to less control of returning these employees back to work on light duty.



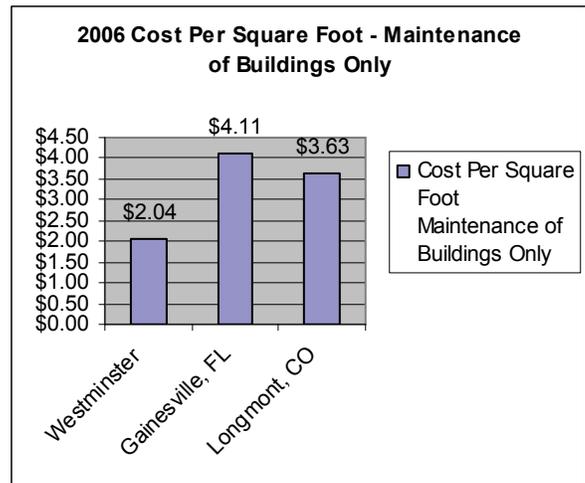
Goal 2 City Council Objectives Supported by these Performance Measures:

Well-maintained city infrastructure and facilities.

### Building Operations and Maintenance Division

**Performance Measurement Goal:** Effectively maintain City facilities at the lowest possible cost to our citizens.

City Council's objective of maintaining city infrastructure and facilities is a core function of Building Operations and Maintenance. As a participant in the ICMA Center for performance measurement, Staff has an opportunity to compare itself against similar cities. In the table below, you will note that the Division maintains almost twice the amount of square footage per FTE in comparison to other cities of similar size that participated in the ICMA performance measurement.



COMPARISON CHART OF SQUARE FOOTAGE MAINTAINED		
CITY	2005 TOTAL FTE'S	2006 TOTAL FTE'S
Gainesville, FL	28.6	28.6
Tyler, TX	1 (contracts maintenance)	No response
Bellevue, WA	No response	No response
Longmont, CO	17	25.5
Westminster, CO	11	11.5

In January 2008, Siemens Energy Technologies submitted their measurement and verification document for all completed energy savings retrofits and their performance from January 2006 to January 2007. Siemens onsite inspections revealed that the energy savings from newly installed equipment exceeded the \$187,928 projected savings as per the original guaranteed terms of the contract. With all the retrofits in place and operating efficiently, Siemens measurement and verification report showed that the City actually realized a total energy savings of \$191,929 for 2007—a 2% increase over the expected savings.

**Performance Measurement Goal:** Effectively maintain public facilities while meeting a 4-day turnaround time on public facility maintenance requests.

Building Operations and Maintenance supports Council's objective of providing efficient, cost-effective internal services by continually reviewing processes to reduce emergency maintenance issues. In 2005, the Division realized that its performance measure goal of completing non-emergency work requests within a 2-day turnaround time was not cost effective. There were many requests that were considered emergencies and Staff were stopping other work to address. These requests included burned out lights and dripping faucets. In 2006, Staff increased the goal



Goal 2 City  
Council  
Objectives  
Supported by  
these  
Performance  
Measures:

Well-maintained  
city infrastructure  
and facilities

Provide efficient,  
cost-effective  
internal and  
external services.

### **Building Operations and Maintenance (continued)**

to a 4-day turnaround time. Staff believes this change in combination with the implementation of a scheduling strategy of grouping non-emergency work requests by location has improved operational efficiency. Staff time and fuel spent running to varying facilities has been reduced and yet, all emergency requests are still addressed immediately or within one hour of receipt. What is most significant is that the amount of emergency requests have actually decreased because Staff is now able to appropriately schedule preventive maintenance.

Staff has noted a decrease in the number of facility maintenance requests. This corresponds with the following operational changes:

- ⇒ new grouping strategy for non-emergency work requests.
- ⇒ maintenance requests are no longer grouped by employee—prior to 2004, requests were reported for each individual and many Staff members could work on the same maintenance request.
- ⇒ cessation of the creation of multiple work orders on one piece of equipment during preventive maintenance.

During the major remodeling project of the former Westminster Police Department for lease by the Colorado Department of Corrections, BO&M Staff provided 800 staff hours of labor to the project. The use of in house staff hours resulted in a cost savings of \$100,000 as compared with the original projected construction budget.

**Performance Measurement Goal:** Complete capital improvement projects designated by Needs Assessment reports on facilities.

Building Operations and Maintenance supports Council's objective of well maintained City infrastructure and facilities by conducting facility needs assessments to identify large, costly facility issues proactively and appropriately budget improvements. In 2007, Staff began tracking the number of major projects completed as recommended through the varying facility needs assessments. By addressing large needs proactively and budgeting for them, the City will reduce the possibility of a very costly large emergency within a City facility that could have a large impact to the City's budget.



**Goal 2 City Council Objectives Supported by these Performance Measures:**

Balance between core services and choice or community add-on services.

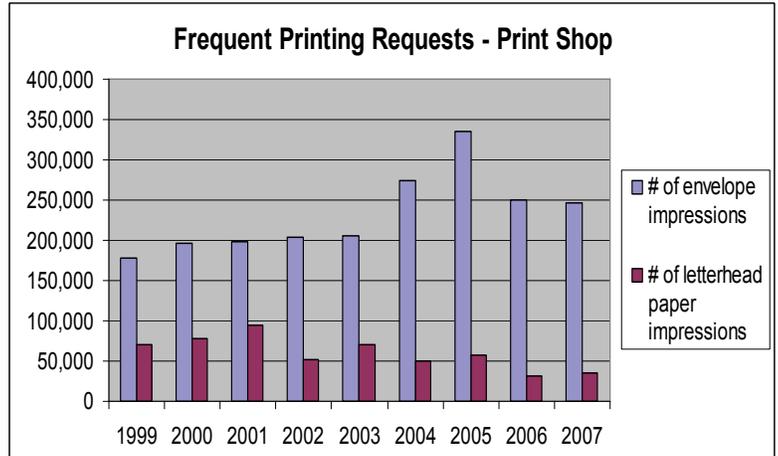
Provide efficient, cost-effective internal and external services.

### City Clerk's Office

**Performance Measurement Goal:** Effectively provide printing services to City departments, producing business cards, letterhead and envelopes within 5 days of request.

Functions of the Print Shop support Council's objective to provide efficient, cost-effective internal services through in-house printing. Items frequently printed include business cards, personalized letterhead and envelopes for each department, forms, notepads, and other materials prepared for distribution to external customers. Custom print jobs are difficult to compare from year to year so we monitor frequently requested printed materials.

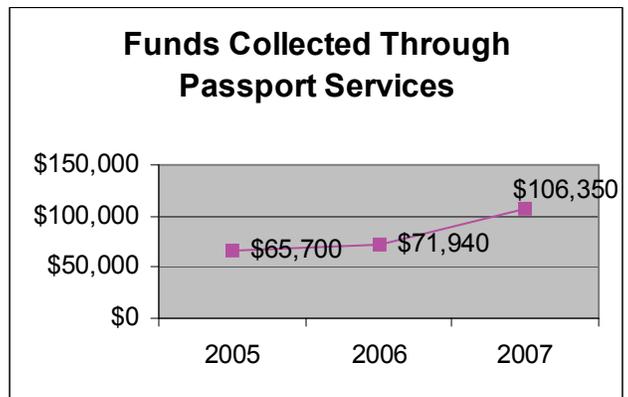
This graph shows yearly totals of frequent print requests since 1999. While letterhead paper impressions bounced back up to historic norms, the printing of envelopes for individual offices dropped significantly. This is likely reflective of changes in postal rates that occurred in 2007 when the Post Office went to a shape-based rate, making it impossible to mail an over-stuffed standard envelop for 41-cent postage. There has been a corresponding increase in the use of 6" x 9" envelopes that can be stuffed full and mailed for the base rate. Larger envelopes also are personalized for individual office use by the Print Shop. All print jobs are filled within five days, and customers receive 24-hour computer notification confirming receipt of their orders and a projected deliver date.



The Print Shop also supports Council's strategic plan objective of effective cost containment/control measures for keeping within revenues and budget by purchasing copy paper in bulk for City facilities. Additionally, the Print Shop Coordinator provides professional expertise in preparing camera-ready documents to be printed by external private-sector companies to City standards and will obtain quotes from outside sources to get the best price for the City.

**Performance Measurement Goal:** To provide passport services to the community and increase the City's diversification in revenue sources.

As a Passport Acceptance Agency, the City Clerk's Office generates revenues to support defined City services. In 2007, the Office collected \$106,350 in passport revenues. This figure translates into 3,545 customer contacts and a 68% increase in time spent by staff for this service alone. This might be a contributing factor to a slight decrease in internal customer service satisfaction from 100% in 2006 to 91% in 2007 and is an indication of the need to





**Goal 2 City Council Objectives Supported by these Performance Measures:**

Balance between core services and choice or community add-on services.

Provide efficient, cost-effective internal and external services.

**City Clerk's Office (continued)**

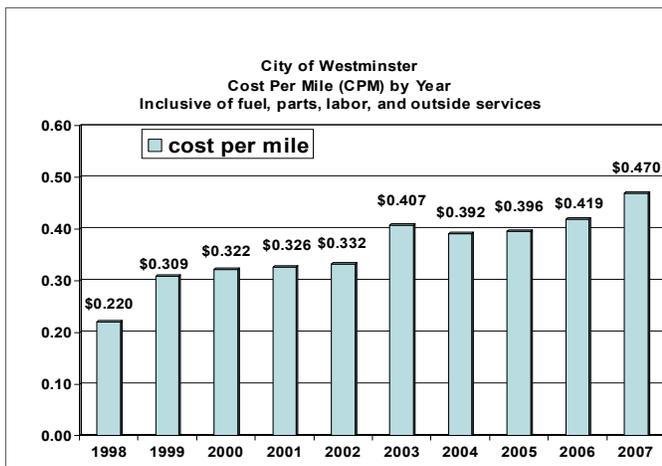
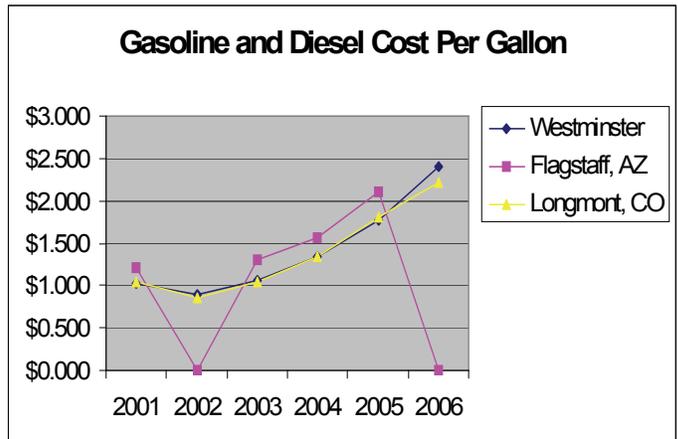
focus on Council's Strategic Plan Objective of achieving balance between core services and choice or community add-on services. The increase in demand for this service peaked during the first quarter of 2007 justifying the need for an additional haltime, temporary employee. Unfortunately, that position had to be recruited twice in 2007, consuming a lot of staff time for training. To achieve balance in 2008, passport applications will be taken by appointment only and scheduled during the haltime employee's office hours. This will minimize interruptions to the Office, allowing them to dedicate quality time to core services.

Two neighboring municipalities are Passport Acceptance Agencies. The City of Arvada continues to offer services on a walk-in basis and generated \$67,125 in 2007. The City and County of Broomfield accepts applications by appointment only and generated approximately \$59,000 last year. Based on a 16.7% reduction in the acceptance agency fee in 2008 as a result of changes at the Federal level, the plan to accept passports on an appointment-only basis 20 hours weekly, will result in a significant drop in revenue for 2008.

**Fleet Division**

**Performance Measurement Goal:** Provide cost-efficient fleet services.

By monitoring fuel prices, the Fleet Division can provide efficient, cost-effective internal services to Departments. The Fleet Division struggles to compare itself with other cities within the ICMA Center for Performance Measurement and last year identified only two cities with comparable fleets; Flagstaff, AZ and Longmont, CO. This year, the Division found no additional cities to compare against and noted that Flagstaff is no longer in the Center. Longmont continues their participation so that fuel costs can continue to be compared. In 2006, Westminster paid more to provide fuel than Longmont.



However, the actual cost per mile to maintain vehicles was lower than Longmont.

In 2007, repair costs were higher than in 2006 as a result of price increases to metal parts, fuel and overtime use due to snow emergencies. However, this price was still below the Division's cost projection and the State of Colorado's Fleet rate of \$ 0.485.

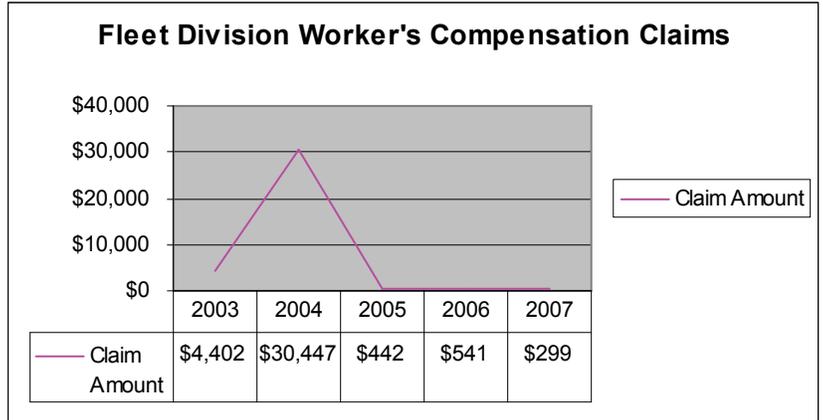


**Goal 2 City Council Objectives Supported by these Performance Measures:**

Effective cost containment measures for living within revenues and budget.

**Fleet Division (continued)**

In 2007, the Fleet Division celebrated a five year low in Workers' Compensation Claims due to proactive measures to protect employees and address concerns. The Fleet Division was recognized for their weekly safety program during the last audit performed by CIRSA.



**Performance Measurement Goal:** For those departments that supervise City vehicles, evaluate efforts to implement measures that maintain services and reduce vehicle fuel consumption. By monitoring fuel consumption by the City and implementing processes that reduce parts turn-around, Staff can support Council's objective of effective cost containment measures for living within revenues and budget. Daily, the Division monitors fuel consumption and evaluates the integrity of fuel dispensing vessels. As a result, Staff can provide effective education to departments via the monthly newsletter Nuts and Bolts ensure they bring vehicles in for preventive maintenance. Staff is also working with departments to implement engine idling policies where possible to help reduce consumption of fuel.

The Division also implements parts inventory monitoring and annually audits its inventory. Consistently, the Division exceeds the industry standard of a 2% variance of what is in inventory and what is shown on tracking systems. In 2007, the Division had a 0.01% parts inventory variance.



**Goal 2 City Council Objectives Supported by these Performance Measures:**

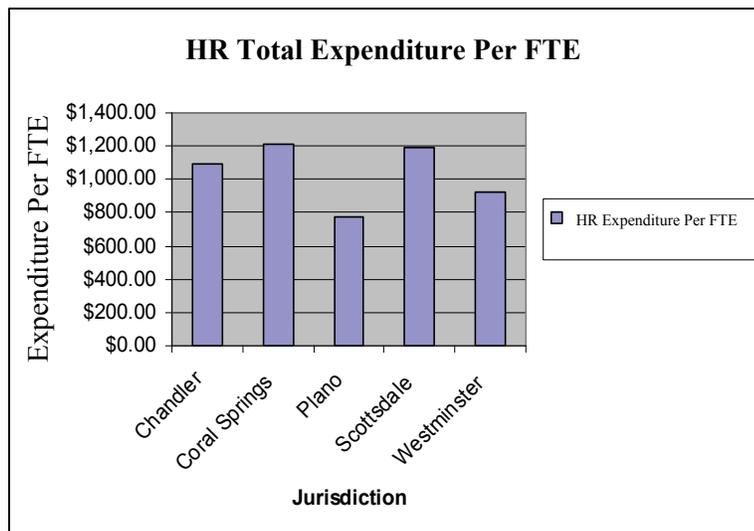
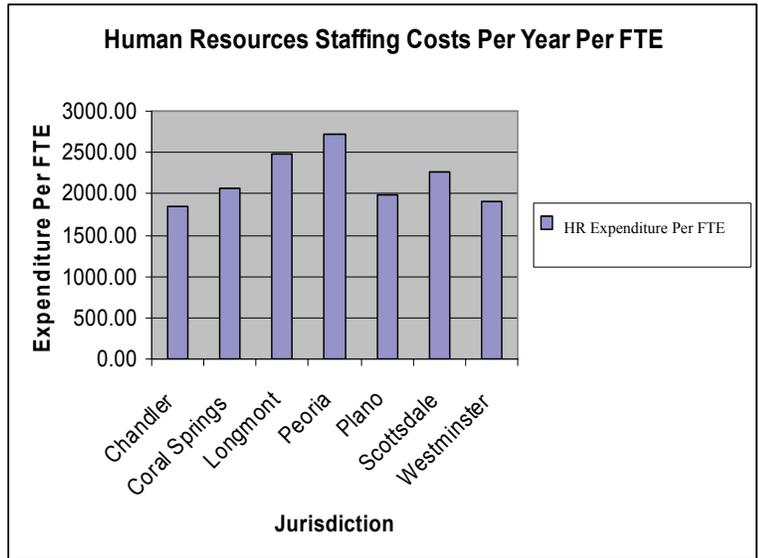
Balance between core services and choice or community add-on services.

Provide efficient, cost-effective internal and external services.

### Human Resources Division

**Performance Measurement Goal:** Human Resources will recruit and retain high quality employees.

Within the Human Resources template of the ICMA Center for Performance Measurement, the Human Resources Division's staff salary cost of service delivery per FTE in 2006 is assessed. By reviewing these measures, Staff ensures services provided are within core service delivery and support Council's objective of balance between core services and choice or community add-on services. Westminster's Human Resources salary costs are at or below the costs against comparable cities in the Center even though the Division's involvement in recruitment and selection is greater than other organizations.



Human Resources' 2006 cost for service delivery compared to ICMA cities is also among the lowest. City costs for expenditures related to all human resource expenses are under \$1,000 per FTE. Expenses include Division benefits administration, recruitment of City employees, Training and Employee Development and the Wellness Program.

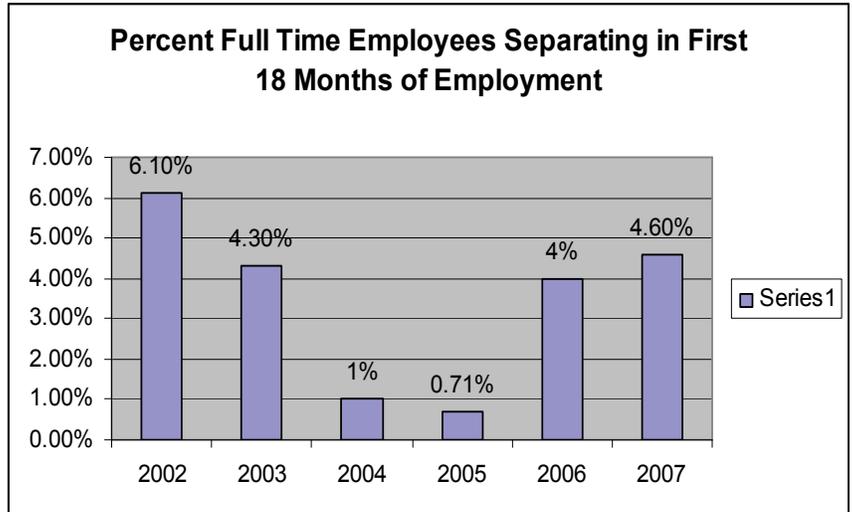


Goal 2 City Council Objectives Supported by these Performance Measures:

Provide efficient, cost-effective internal and external services.

### Human Resources (continued)

Human Resources supports City Council's objective of providing efficient cost-effective internal services by helping operations hire and retain the most qualified employees who embrace the City's SPIRIT perspective. A low turnover rate for employees within the first 18 months of employment is a reflection of targeted recruitments and quality screening during the candidate selection process.



An overall turnover rate of 7-10% is considered healthy for any organization. Though the City experienced an increased turnover rate of employees during the first 18 months of employment from 2007 compared to 2006, Westminster's rate of 4.60% in 2007 is still within the targeted range. The 2007 overall turnover rate of our full-time employees was 6.4%, well below national norms. These two turnover rates continue to reflect the Division's emphasis on filling vacancies with the best-suited candidates through the evaluation of their viability in association with the City's SPIRIT value system and their technical skill set.

Unlike the human resources functions in most other organizations, Human Resources is involved with all aspects of each employee recruitment at the City, from seasonal hiring to entry-level benefited positions and management recruitments. This involvement provides a knowledge base of operational needs that uniquely equip Human Resource's Staff when assessing classification, compensation, and employee relations needs for their departments. This kind of support ensures consistency, and supports City Council's goal of efficient, cost effective internal services. Human Resource's employees devote many hours to the recruitment process including correspondence with applicants, screening of applications, testing candidates, participation in oral boards, pre-employment background checks and new employee orientation. Staff makes a huge commitment to hiring employees that reflect the SPIRIT values of the organization and promotes a grassroots level of involvement between Human Resources, City departments and City employees. In 2007, 169 non exempt and 32 exempt recruitments were conducted. For every non exempt recruitment, an average of 35 hours is devoted to the process by Human Resources Staff whereas 60 hours is spent conducting exempt recruitments. Exempt recruitments require extensive testing processes, including assessment centers developed and conducted to ensure the candidates possess the skills and values needed by the organization. To conduct both non exempt and exempt recruitments, in 2007, staff spent 7,835 hours. As noted earlier, Human Resources spends less per FTE for services delivered than other cities and within those cities, none conduct recruitment activities like Westminster. Truly, Human Resources is providing efficient, cost-effective internal services.



Goal 2 City Council Objectives Supported by these Performance Measures:

Effective cost containment/control measures for living within revenues and budget.

Provide efficient, cost-effective internal and external services.

### Human Resources (continued)

By providing quick and efficient turn around time to hire from position authorization to job posting and finally position filling, Human Resources supports City Council's objective of efficient, cost-effective internal services. However, sometimes temporary modifications in processes to contain costs so that the City meets Council's goal of living within budget must be implemented. Exempt recruitments in general take more time because of the complexities of recruiting professional and managerial staff. A new performance measure to track recruitment time for exempt employees was added in 2007. Human Resources maintains a target recruitment turnaround time of an average 45 business days and a target of 70 business days for management positions. Both of these targets are below national averages for comparable positions. This internal target was not met in 2007 as Human Resources responded to budgetary demands within the organization. Westminster was challenged with revenue shortfalls in 2007 resulting in the need to reduce expenses. With salaries representing the greatest expense in the City budget, a one million dollar savings was built into the General Fund salaries budget for 2007 equating to a 10% turnover of employees. The turnover in 2007 was 6.4% for full-time benefitted employees (the bulk of our staffing) and 7.2% for full and part-time benefitted employees Citywide. Thankfully this low turnover rate was discovered in May of 2007 by Human Resources Staff and the City implemented a delayed hiring schedule to meet attrition savings projections. Most General Fund recruitments were artificially delayed by 2 to 4 weeks resulting in turnaround average times of 65 days for non exempt positions and 75 days for exempt recruitments. Because of this conscience effort by Human Resources to meet attrition savings projections, the Westminster General Fund salaries budget came in within \$75,000 of a projected \$42.5 million. This is less than .25% off the anticipated expenditures and shows the successful impact of managing internal operations to meet budget needs of the organization.

Human Resources is diligent in their management of benefit and health care costs. Westminster saw a minimal 3% rate increase in 2008 because of Wellness program initiatives and by using money from a large reserve base to buy down the rate increase by \$600,000. This is far lower than the national double digit increases seen around the country in both the public and private sectors. Wellness Program initiatives support the reduction of sick leave use and catastrophic medical issues by offering prevention programs including an annual Health Fair and blood analysis diagnostic. Wellness program initiatives also heighten employee awareness of health care costs. By providing the Wellness Program, Staff support City Council's objective of effective cost containment/control measures for living within revenues and budget. In addition, a new performance measure was put in place showing the percent medical/dental premiums paid by the City for full time employees with the Wellness discount. This measure will help track the benefit to the employee of being in the Wellness Program.

**Performance Measurement Goal:** Human Resources will ensure compliance with all state and federal employment laws.

Human Resources is accountable for ensuring the organization stays in compliance with local, State and Federal employment laws and regulations. By utilizing Human Resources to ensure compliance with these many regulations, Westminster is supporting Council's goal of implementing effective cost containment/control measure for living within revenues. Without Human Resources, the City would be at risk to lawsuits, fines and employment violation penalties. Human Resources tracks several related measures to ensure compliance and in 2007 saw a huge increase in homeland security, social security and identity verification guidelines. In 2007, Westminster was a willing participant in a new homeland security records check, and maintained an annual audit of I-9 forms (these are completed as part of employment eligibility verification)



Goal 2 City Council Objectives Supported by these Performance Measures:

Effective cost containment/control measures for living within revenues and budget.

### Human Resources (continued)

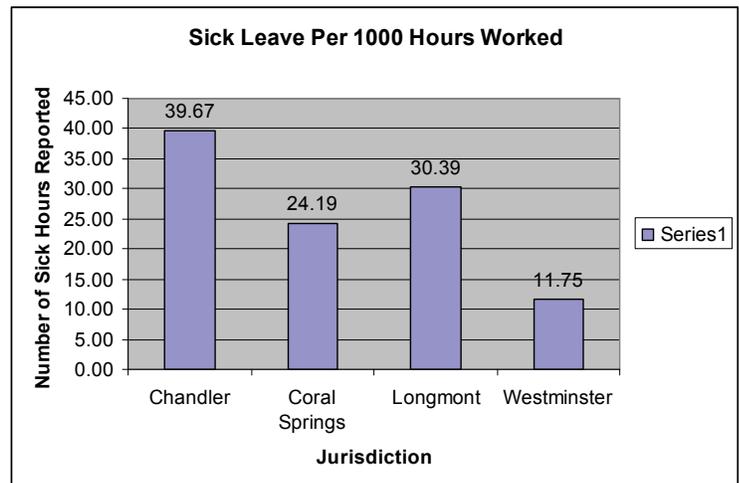
and instituted a new Social Security number verification program. In addition to these measures in 2007, Human Resources completed a thorough review and revision to the City's Personnel Policies and Rules. Revisions to these policies and rules were spearheaded by the Division and ultimately finalized with the input and cooperation of all departments and adopted by City Council.

For 2008, Staff will review Westminster's pre-employment background check policies and practices to ensure the integrity and security of our workforce to its citizens. This will include the completion of background checks and substance screening for all employees and a refined pre-employment physical screening process for relevant positions.

**Performance Measurement Goal:** Human Resources will provide exceptional customer service to employees. *Human Resources will provide an effective Wellness Program.*

The Wellness Program actively solicits involvement of employees in preventive health, fitness and overall wellness activities as is demonstrated by the 81% program participation level in 2007. Self-insured medical claims from 2007 indicate the average claim per wellness member was \$245 vs. \$330 for non-wellness members. The Wellness Program includes an annual questionnaire and a complete blood work profile. Every year employees who participate in the Wellness Program are diagnosed early with

serious conditions such as diabetes or cancer. In 2007, eight men were diagnosed early with prostate cancer and are now in remission. Early detection no doubt contains medical costs in the self-funded health plan, decreases employee sick leave and saves lives. According to national norms, 50% of American's have cholesterol above desired levels. At Westminster, employees show only 31% above desired levels. In relation to local and state norms, 19.9% of Colorado residents smoke, while only 11% of the employees at Westminster smoke. Additionally, the City's well-rounded, ever evolving program is believed to be partially responsible for the low number of sick hours used by employees in comparison to comparable cities in the ICMA Center for Performance Measurement. The average number of sick leave hours per 1,000 hours worked for all municipalities reporting in the ICMA Center was is 29.52. At 11.75 hours, Westminster is well below this average. Goals for 2008 include increasing employee responsibility for containing health-care costs and encouraging more work-life balance in efforts to offset the increasing stress levels present in today's society. By connecting the Wellness Program participation to sick leave hours and medical claim costs, Human Resources can show the effective cost containment/control measure the Wellness Program is to helping the City maintain its budget.





Goal 2 City Council Objectives Supported by these Performance Measures:

Provide efficient, cost-effective internal and external services.

### Human Resources (continued)

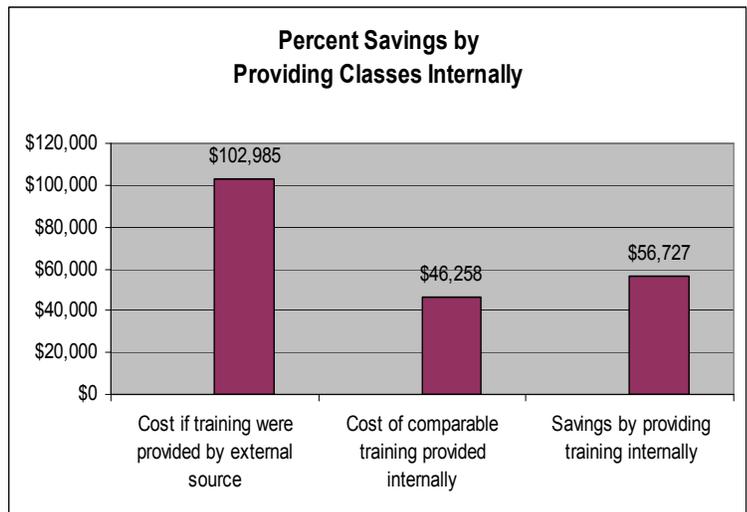
**Performance Measurement Goal:** Human Resources will provide exceptional customer service to employees. *Human Resources will provide an effective Training Program.*

Maintaining an environment that promotes ongoing learning as a priority is essential for an organization to stay progressive and remain innovative and vibrant. These factors are also important in attracting and keeping quality professional employees. Employee Development and Training (EDT) reinforces City Council’s goal of a financially sustainable city government by providing cost efficient and effective internal services.

Of note:

- 82.3% of all benefitted employees participated in training programs during the year.
- A total of 10,359 training hours were completed by benefitted employees.
- 97% of employees were “Very Satisfied” or “Satisfied” that the training received would be applicable to them in their jobs.

By holding in-house training rather than sending employees outside of the organization to obtain the same training, EDT demonstrated a 55% savings (\$56,727).



In 2007, EDT developed a competency based model that incorporates skill sets required for job success that will tie all efforts into the organizational values of Service, Pride, Integrity, Responsibility, Innovation and Teamwork. The competency model is an integrated system and e-appraisal system and job descriptions. This ensures a consistent, measureable focus.

**Performance Measurement Goal:** Human Resources will provide a high level of employee customer service through improved communication practices of automated personnel services. Human Resources continued to support Council’s goal of efficient cost-effective internal services by implementing programs in 2007 that advance the City technologically, aiding operations by making them more automated and efficient. In 2007, 100% of the City’s workforce completed an electronic timesheet system enhancing operational efficiency. The automation of overtime calculations in the Police and Fire Departments’ timesheets has greatly enhanced the accuracy of reporting and compensation. In addition, the City implemented a time code that more effectively tracks sworn Police Officers and Fire Department commissioned overtime—a by-product of electronically processing timesheets. Similarly, 100% of the benefitted workforce went through a second online open benefits enrollment in October 2007. The process was streamlined further over 2006 making this potentially time-intensive annual requirement much more effective and efficient for employees. In 2007, all non-exempt and exempt employees were evaluated with the e-appraisal system allowing for electronic routing of signatures shortening the length of time to create a meaningful appraisal. Human Resources Staff also collaborated with Information Technology to open the manager’s self service through JD Edwards.



Goal 2 City  
Council  
Objectives  
Supported by  
these  
Performance  
Measures:

Provide efficient,  
cost-effective  
internal and  
external services.

### Human Resources (continued)

With these system enhancements, supervisors can now track employee anniversary and review dates and employee information such as pay. Additional manager self service enhancements are expected in 2008 that will allow managers to run staffing reports and salary budget information. Additionally, Human Resources will be leading an initiative in 2008 to automate Personnel Action Forms allowing for a faster, more effective flow of information to departments. Departments will be able to track the pay increase status of their employees on their own. These technology implementations in 2007, plus additional implementations scheduled in 2008 serve a multitude of beneficial functions for the organization including the enhancement of organization communication.

**Performance Measurement Goal:** Human Resources will provide exceptional customer service to employees.

Paying employees correctly and on time is essential. Human Resources Staff have the important task of accurately processing employee information that includes scheduled salary increases, FTE changes, employee benefit changes, new hire paperwork, and terminations. Human Resources sets a high bar for accuracy in our Personnel Action Form (PAF) processing with an annual target of 99% accuracy. In 2007, 3,600 PAFs were processed by Human Resources with 99.9% accuracy of scheduled salary increases and 99% accuracy with all other PAFs. By maintaining this accuracy, employees can focus on their workload instead of solving issues that may create inaccuracies. Ultimately, the Division supports Council's goal of providing efficient, cost-effective internal services by reducing inaccuracies.

An important measure of service resides in customer opinion. General Services conducts an annual satisfaction survey asking supervisors to assess the Human Resources Division. In 2007, 100% of those completing the survey rated the services of Human Resources with a score of good or excellent. This measure is significant in assessing the overall satisfaction of the services provided to the organization by Human Resources.



Goal 3 City Council Objectives Supported by these Performance Measures:

Maintain and improve neighborhood infrastructure and housing.

Preservation and restoration of historic assets.

### Administration Division

#### Environmental and Administrative Services Office

**Environmental Services Performance Measurement Goal:** Reduce environmental regulatory liability on property purchased by the City.

Environmental Services supports City Council's objective of maintaining and improving neighborhood infrastructure and housing and preserving and restoring historic assets by providing technical support for property acquisitions and property cleanups. In 2006, the Office began tracking the number of cleanups where they provided technical support and the number of acquisitions or dedications received. Often times, perceived environmental conditions hinder acquisitions. By actively supporting staff prior to purchase, the City can adequately budget and plan for cleanup operations on properties that may not otherwise be purchased. Upon purchase, Office staff then provides technical support on cleanup activities allowing project managers to focus on other activities specific to the property. In 2007, the Office supported the cleanup of the Metzger Farm and the former Vehicle Service Center. Because of our unique experience navigating the Voluntary Cleanup Program of the State of Colorado, the Metzger Foundation was able to clean up the site quickly even with the departure of the previous Open Space Coordinator.



Goal 4 City  
Council  
Objectives  
Supported by  
these  
Performance  
Measures:

Healthy retail  
base, increasing  
sales tax receipts.

Retain and  
expand current  
businesses.

### City Clerk's Office

**Performance Measurement Goal:** Process and issue licenses in a timely and efficient manner.

The efficient processing of new and renewed business and liquor licenses supports Council's objective of a healthy retail base, increases sales tax receipts, and supports the retention and expansion of current businesses. Seventeen new liquor licenses were granted by the Special Permit and License Board in 2007, bringing the total number of liquor-licensed facilities to 177 at year's end. The focal points for new licenses were restaurants in Country Club Village and at The Orchard Town Center. The City of Arvada had 136 active liquor licenses at year's end and the City and County of Broomfield had 83.

General business license renewals totaled 1,645 in 2007, an increase of 95 over 2006. New general business licenses totaled 259 and new sales tax licenses totaled 292 in 2007. These figures represent decreases of 81 and 108 respectively when compared to 2006. Processing of new and renewal specialty licenses generated about \$69,000 in 2007. Specialty licenses include solid waste collection, security guards, amusement machines, pawn shops, and massage therapists.

## Integration of Performance Measures into Operations

### At a glance: Integration of Performance Measurement into Operations:

- ◆ Performance measures support achievement of operational goals.
- ◆ Performance measures identify areas we can improve on.

General Services has found the most helpful performance measures Staff utilizes are the internal performance measures. From year to year, Staff can track key issues and communicate with their peers at other cities, where possible, regarding trends and comparisons. Beginning in 2008, Staff will be reviewing their internal performance measures data on a quarterly basis—the Department will no longer complete monthly reports. Staff found that the monthly reports were too cumbersome and in reality, trends in service delivery do not become evident without at least three months worth of data. These new quarterly reports will be much more substantive when they are incorporated into the Department’s quarterly newsletter. Staff has found that the routine use of performance measurement enhances their ability to respond in a timely fashion to service demands.

Performance measures support our achievement of operational goals. As Environmental and Administrative Services (EAS) continues to grow, we believe it is necessary to periodically review our mission and goals, and to analyze trends in service needs from our customers. Staff conducted a thorough review of their performance measures to make sure they were still effective in supporting their mission and goals. After completing this work, the Office created Five Year Operations Plans that identify how they support Council’s Strategic Plan. By going through this process, Staff felt confident the goals correspond with current customer service trends and the revisions they made to their performance measures support more effective communication.

For example, the Volunteer Program has noted an increase in highly skilled volunteers who are recently retired baby boomers. The previous goal of the program to, “Effectively increase community involvement through volunteer activities” did not speak to the type of work needed to place volunteers effectively—especially this new volunteer group. The goal was instead changed to “Maintaining placement opportunities in current City programs and connect staff with skilled volunteers to enhance services within operations” and an additional measure to count the number of new volunteer positions was created. Environmental Services has also noted a change in service demand. This new demand is to educate operations on how they can implement environmental sustainability practices. In response, Environmental Services broadened their goal from “Assure the City’s Operational compliance with environmental laws and regulations” to “Reduce operational impact on the environment.” By further refining our goals, we are able to ensure our measures speak to demands from our customers and tell our service delivery story.

Performance measures identify areas we can improve on. Due to the monitoring of core performance measures, both internal and ICMA, Risk Management staff has noted a steady increase in the number of third party auto liability claims against the City. Therefore, in 2008 we will be sampling a new, more in-depth, Defensive Driving class for all employees who regularly drive a City vehicle. The class will only hold a maximum of 20 individuals, so it will take some time of monitoring the number of employees and the outcome to determine the success of the program. Performance measures for this and other categories will continue to help Risk Management Staff keep an eye on the City’s progress in safety awareness and education.

Performance measures support the need for technological advances. To date the Accela maintenance program has not been implemented within the Building Operations and Maintenance Division. As a result, Staff can not provide up to date facility maintenance tracking making it extremely difficult to provide accurate cost effective data for both internal performance measures as well as information needed for accurate reporting purposes.

## Integration of Performance Measures into Operations (continued)

### At a glance: Integration of Performance Measurement into Operations:

◆ Performance Measures support the need for technological advances.

◆ Performance measures support our successes.

◆ Performance measures help us track the impact of new organizational initiatives.

Performance measures support our successes. In 2007, the scope of Human Resources accomplishments has broad with organization-impacting outcomes. Performance measures monitored implementation of innovative advancements in technology including the full implementation of a competency based, values driven employee performance appraisal. Operation changes and enhancements made by the division during 2007 that are monitored through performance measurement include:

- Enhancements to technology to fully automate benefit the open enrollment process.
- Enhancements to the Wellness Program to increase participation and decrease employee sick days.
- Enhancements to recruitment and strategically partnering with departments on all recruitments, including key Public Safety Command positions.
- Enhancements to the training program including the creation of the Supervisory Academy.
- Enhancements to partnerships with departments to work through and mitigate employee relations issues.
- Implementation of the SPIRIT, competency based appraisal in an electronic format.
- Implementation of an enhanced competency based training program.
- Implementation of the revised Personnel Policies and Rules.
- Implementation of processes to proactively manage salary expenses and stagger recruitment process to help the City meet its budget.
- Implementation of position classification reviews and revisions made to physical requirements and pre-employment physical testing protocols.

Performance measures help us track the impact of new organizational initiatives. In 2008, Human Resources staff will begin work with O'Brien Advertising to market the City and establish a brand that differentiates Westminster as an employer of choice to potential and current employees. O'Brien will develop and deliver a complete marketing plan with materials to be utilized for years to come. The same key messages will be utilized to communicate compensation, benefits, career development and continued employment. This project is particularly important to the City now because of the decreasing availability of qualified candidates in the marketplace as well as the potential for long term employee retirements. Not only is it important to compete successfully for technically competent individuals but it is equally important to hire individuals who embrace the SPIRIT value and approach to work. Retention of employees is another important challenge as our qualified staff is approached by other opportunities with other public and private sector organizations. Our ability to tell our story in a compelling manner could be the difference in our ability to attract and retain the best. Because we have utilized performance measures, trends established will help us gauge the impact of the marketing plan on hiring and retention.

Performance measures help us evaluate the quality of our customer service. Employee Development and Training staff learned from their measures information on program participation, participant satisfaction, percent employee participation in the training program, total number of hours employees participated in training, as well as the percent savings of offering classes internally, versus sending employees to outside classes.

Performance measures are essential to ensuring the cost effectiveness of operations. Performance measures help us monitor the cost to operate from year to year and can be compared to other organizations. As an example, the cost per mile to operate the Fleet Shop gives us insight into

## Integration of Performance Measures into Operations (continued)

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### **At a glance: Integration of Performance Measurement into Operations:**

- ◆ Performance measures evaluate the quality of our customer service.
- ◆ Performance measures are essential to ensuring cost effectiveness of operations.
- ◆ Performance measures provide support to the Department serving as compliance officers.

how we can plan for future expenditures on parts and any other expense trends that will drive our costs or down. Monitoring expenditures, work orders, service calls, repair work and productivity gives Staff direction on areas to concentrate for future cost savings.

Performance measures provide support to the Department in our various roles as compliance monitors. Human Resources, Risk Management, Environmental Services and Purchasing all monitor departments' compliance with laws, regulations and City policies. Through the Purchasing Office's monthly audits of purchases between \$5,000 and \$15,000, Staff have immediate warning of an issue needing closer attention. It is important the City be able to show purchases are being made appropriately and that vendors are being treated fairly.

## Summary

***City Mission  
Statement:***

*We deliver exceptional  
value and quality of  
life through SPIRIT.*

***Department  
Mission:***

*Champion our City's  
Mission by providing  
quality support and  
services to City  
departments, employees  
and citizens.*

Performance measures hold General Services accountable for our work and help us tell our customer service delivery story. We are very proud of what we accomplished during 2007 and the innovative projects we implemented. General Services Divisions and Offices have frequently been recognized for their leadership and service. This is a testament to our teamwork and the sense of responsibility we have to supporting our community. We are strategic partners with departments and provide exceptional services.

