



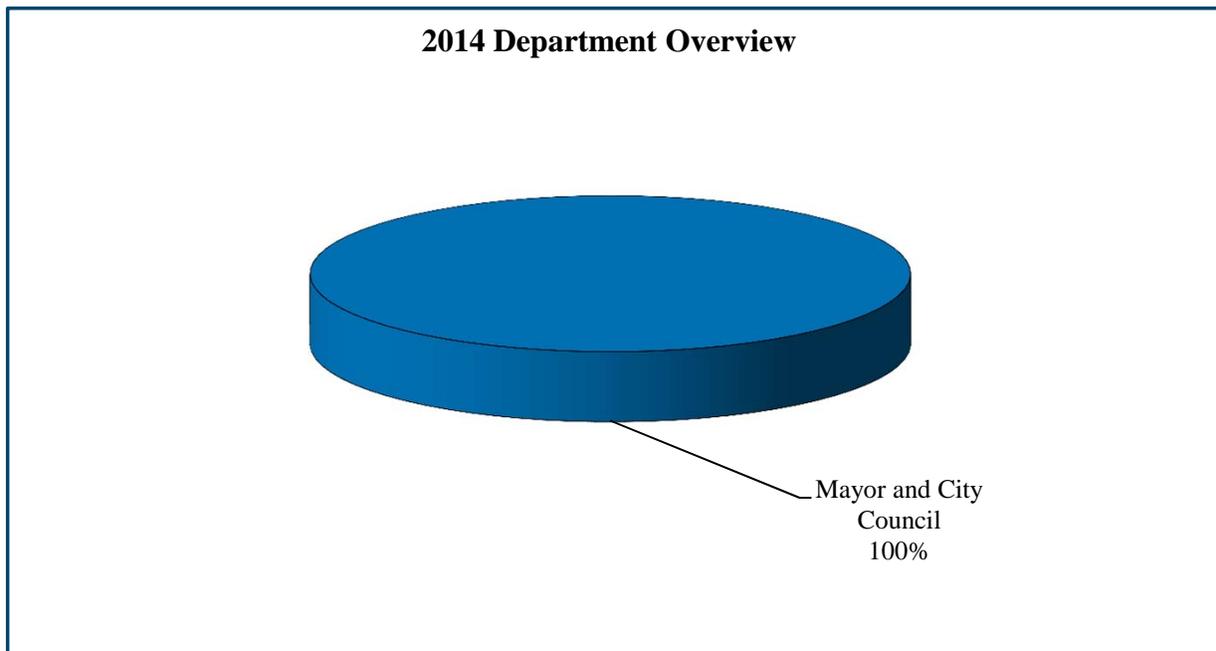
OPERATING SUMMARIES



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MAYOR AND CITY COUNCIL



	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Mayor and City Council	\$ 441,144	\$ 474,120	\$ 475,724	\$ 482,057
TOTAL:	\$ 441,144	\$ 474,120	\$ 475,724	\$ 482,057
Percent to All Funds	0.32%	0.31%	0.28%	0.30%



MAYOR AND CITY COUNCIL

(303) 987-7040

www.lakewood.org/CityCouncil/



PROPOSED

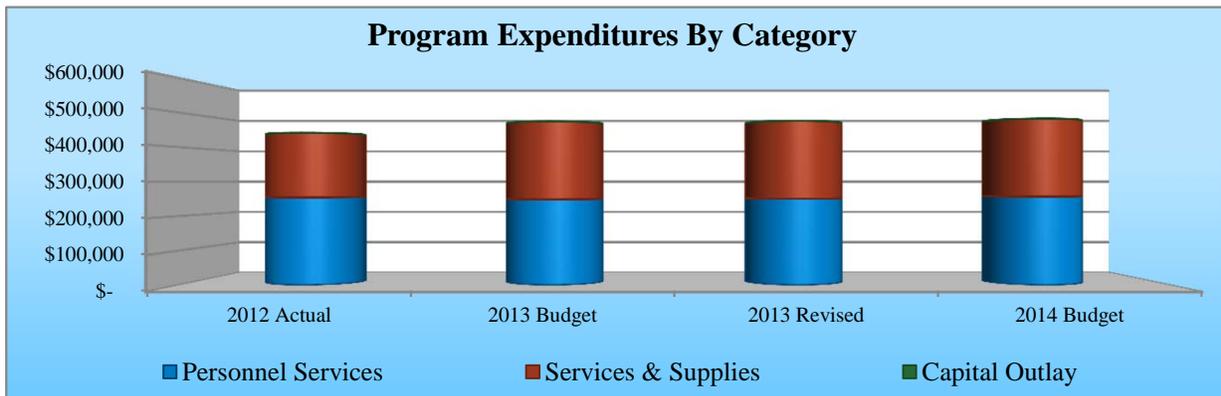


Department: Mayor and City Council

Mission Statement: Quality lifestyle fostered by a transparent government.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 254,001	\$ 248,494	\$ 250,098	\$ 256,431
Services & Supplies	\$ 187,143	\$ 225,626	\$ 225,626	\$ 225,626
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 441,144	\$ 474,120	\$ 475,724	\$ 482,057



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 441,144	\$ 474,120	\$ 475,724	\$ 482,057
TOTAL:	\$ 441,144	\$ 474,120	\$ 475,724	\$ 482,057

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Mayor*	1.00	1.00	1.00	1.00
City Council Members*	10.00	10.00	10.00	10.00
Total Full-Time Positions (FTE):	-	-	-	-
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*Positions are not included in Citywide staffing counts

Budget Variances

❖ None



City of Lakewood

City Council Mission Statement, Commitment to Citizens & Core Community Values 2013

Mission Statement

Lakewood: Quality lifestyle fostered by a
transparent government

City Council's Commitment to Citizens

The Lakewood City Council will:

- Act with honesty and integrity to communicate openly;
- Promote an inclusive environment for all citizens;
- Continually evaluate the purpose and scope of government and adjust programs as appropriate;
- Recognize that a quality staff is fundamental to quality services;
- Be progressive and innovative while respecting the traditions of the community and honoring our neighborhoods' values; and
- Focus on quality results by investing in the appropriate level of programs.

Core Community Values

- Safe Community
- Open and Honest Communication
- Fiscal Responsibility
- Education and Information
- Transportation
- Quality Economic Development
- Physical & Technological Infrastructure
- Quality Living Environment
- Community Sustainability



General Comments

The responsibilities of the Mayor and City Council continue to grow. The interests and demand for services of Lakewood residents have become more sophisticated, challenging, and time consuming since the City's inception in 1969. This calls for more study of the issues and more involvement of the Council at all levels of policy discussion -- local, state, and national.

Each year, the City Council undertakes a leadership role in resolving metropolitan issues such as growth, transportation issues, and tax policy.

- ◆ City Council is responsible for taking legislative action on items through consideration of ordinances and resolutions, and develops positions on policy issues through discussion at Study Sessions.
- ◆ Open discussions among Council members are held twice each month during a Study Session, and Regular City Council Meetings are held the second and fourth Monday nights of each month while Study Sessions are held on the first and third Monday nights.



Lakewood City Council Swearing In

- ◆ City Council meets annually, in a retreat format, to discuss/prioritize key initiatives/opportunities for the upcoming year.

- ◆ Mayor Murphy gave the 2013 State-of-the-City report in a community forum partnership with the Lakewood-West Colfax Business Improvement District and Alameda Corridor Business Improvement District.



Mayor Murphy delivers 2013 State of the City Report

- ◆ City Council is responsible for reviewing and approving on an annual basis the City's budget for the upcoming year.
- ◆ Council members serve as liaisons and members of many City and regional committees and organizations such as the City's Budget and Audit Committee, Council Screening Committee, Council Legislative Committee, the Colorado Municipal League, the Denver Regional Council of Governments, the Metro Mayors Caucus, and more.



General Comments (continued)

- ◆ During 2013, the City Council passed changes to the smoking ordinance to address health concerns regarding tobacco smoke while allowing businesses to make decisions about smoking on their outdoor patio areas and also adopted the new Zoning Ordinance, concluding three years of work in order to address new technologies, changes in the marketplace, and changes in business practices while maintaining the unique character of Lakewood's neighborhoods.
- ◆ The City Council and the City of Lakewood are extremely proud to have partnered with the Regional Transportation District (RTD) on the opening of the West Rail Line and seven very successful light rail station grand openings. Efforts along the West Line are still ongoing as part of the West Line Corridor Collaborative (formerly West Corridor Working Group) joining Lakewood, Denver, U.S. General Services Administration (GSA), RTD, and housing professionals to facilitate progress along the 12 mile length of the West Corridor.

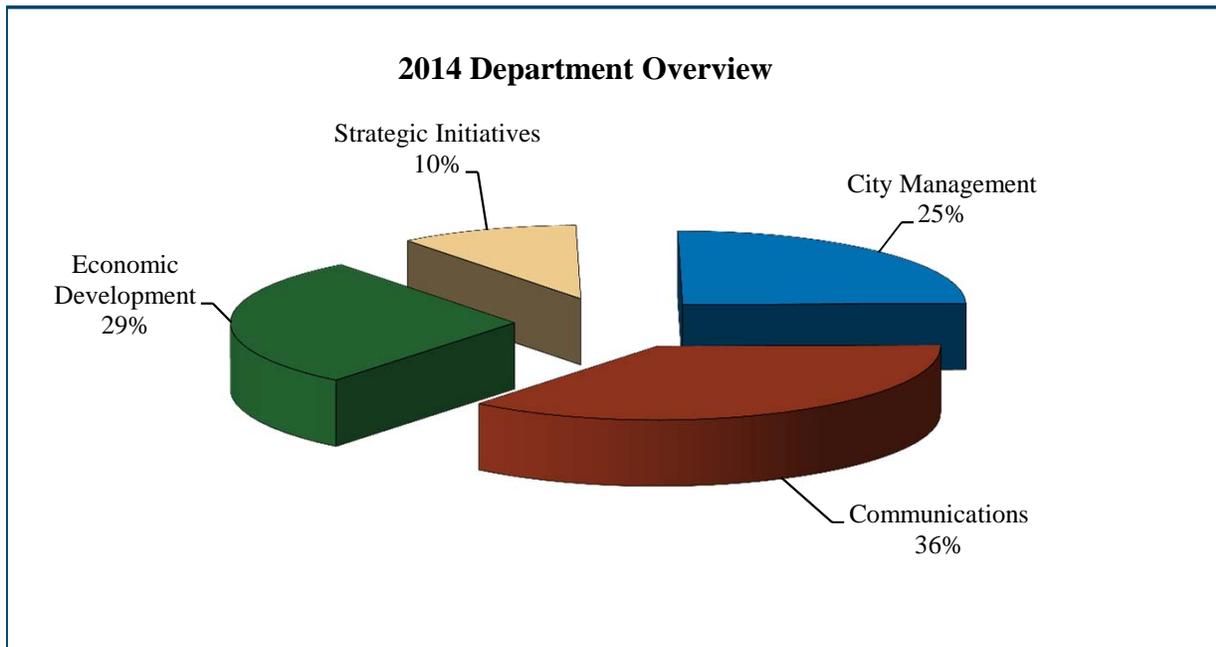




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CITY MANAGER'S OFFICE



	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Management	\$ 863,562	\$ 864,781	\$ 765,041	\$ 852,357
Communications	\$ 1,130,726	\$ 1,329,123	\$ 1,197,125	\$ 1,226,356
Economic Development	\$ 497,647	\$ 1,108,080	\$ 1,005,309	\$ 978,052
Strategic Initiatives	\$ -	\$ -	\$ 336,130	\$ 347,018
TOTAL:	\$ 2,491,935	\$ 3,301,984	\$ 3,303,605	\$ 3,403,783

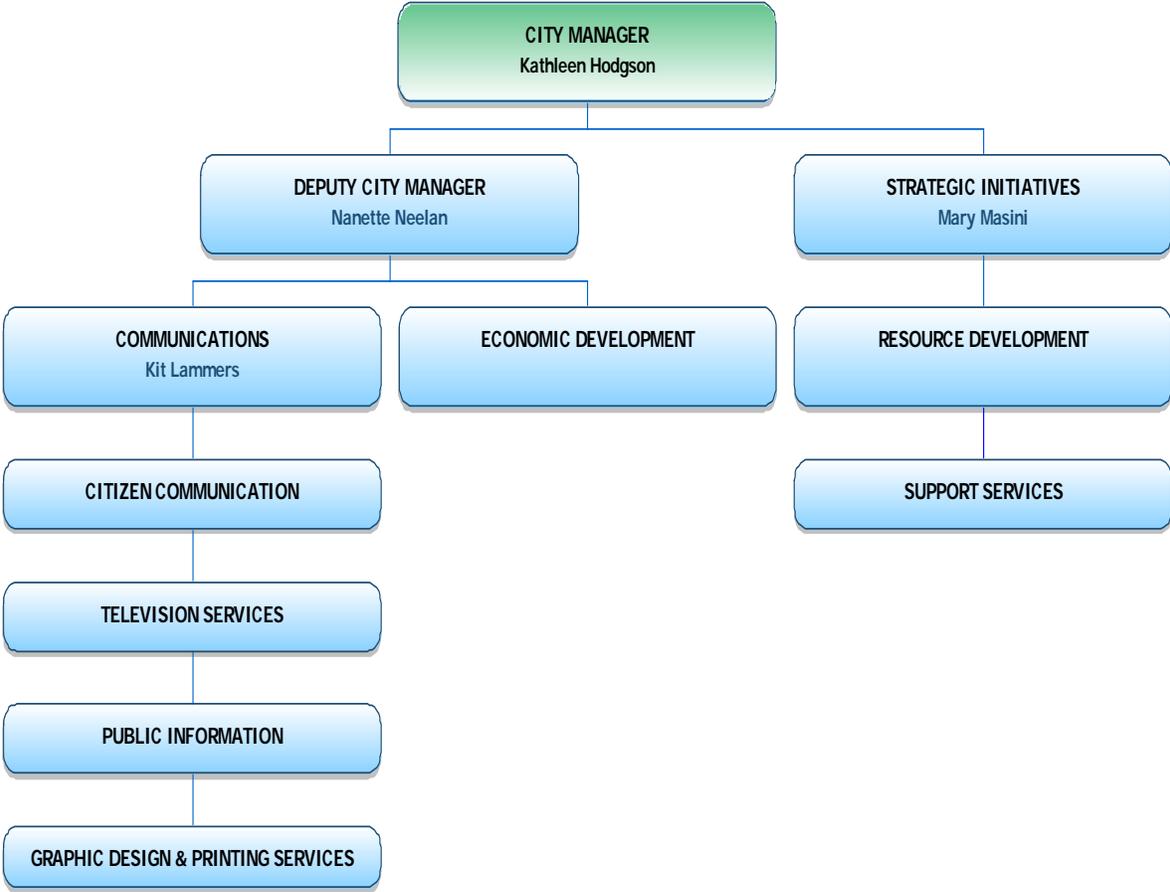
Percent to All Funds	1.82%	2.14%	1.98%	2.10%
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CITY MANAGER'S OFFICE

(303) 987-7050

www.lakewood.org/CMO/



PROPOSED

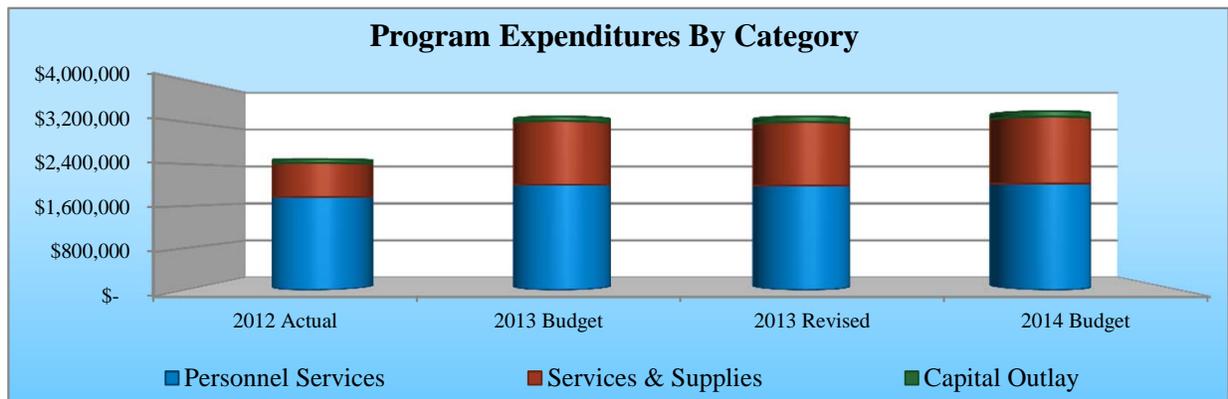


Department: City Manager's Office

Mission Statement: The City Manager's Office sets the standards for the City organization to provide quality services to the public ensuring that the Core Community Values established by the City Council are met.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,770,724	\$ 2,006,187	\$ 1,992,808	\$ 2,027,986
Services & Supplies	\$ 649,467	\$ 1,212,797	\$ 1,207,797	\$ 1,272,797
Capital Outlay	\$ 71,744	\$ 83,000	\$ 103,000	\$ 103,000
TOTAL:	\$ 2,491,935	\$ 3,301,984	\$ 3,303,605	\$ 3,403,783



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 1,828,541	\$ 2,003,904	\$ 2,108,296	\$ 2,235,731
Economic Development	\$ 497,647	\$ 1,108,080	\$ 1,005,309	\$ 978,052
Equipment Replacement	\$ 165,747	\$ 190,000	\$ 190,000	\$ 190,000
TOTAL:	\$ 2,491,935	\$ 3,301,984	\$ 3,303,605	\$ 3,403,783

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	0.92	1.00	1.00	1.00
Business Analyst II	0.11	0.50	0.41	-
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	1.00	1.00	1.00	1.00
Citizen Outreach Specialist	0.08	-	1.00	1.00
Communications Specialist	0.66	1.00	1.00	1.00
Economic Development Specialist	1.04	2.00	2.00	2.00
Exec Asst to Mayor & CM	1.00	1.00	1.00	1.00
GIS Specialist	0.38	-	-	-
Manager of Communications	1.00	1.00	1.00	1.00
Manager of Strategic Initiatives	-	-	1.00	1.00
Multi Media Technician	1.00	1.00	1.00	1.00
Print Shop Operator	1.00	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00	1.00
Public Information Officer II	1.50	2.00	1.00	1.00
Resource Development Specialist	-	-	2.00	2.00
Resource Development Supervisor	-	-	1.00	1.00
Supervisor of Graphic & Print Services	0.96	1.00	1.00	1.00
Sustainability Coordinator	0.69	1.00	-	-
Sustainability Manager	0.31	-	-	-
Television Production Specialist	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	15.65	17.50	20.41	20.00
Part-Time Hours	2,656	3,843	3,447	3,447
Total Full-Time and Part-Time Positions Stated as FTE	16.93	19.35	22.07	21.66

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$235,463 due to vacant positions that were filled and anticipated salary and benefit increases.

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$563,330 due to conservative spending and cost savings in the operation of the print shop.
- ♦ 2013 Revised vs. 2013 Budget is up \$65,000 in order to fund two ongoing critical services within the City Management budget, the citizen survey and legislative lobbying efforts.



Core Values / Goals

❖ SAFE COMMUNITY

- ◆ GOAL: Provide oversight of public safety services to ensure a safe and secure environment for Lakewood residents

❖ OPEN AND HONEST COMMUNICATION

- ◆ GOAL: Promote communication with the public by providing resources for direct communication to the public
- ◆ GOAL: Provide a responsive and accountable service for follow-up on resident concerns and questions

❖ FISCAL RESPONSIBILITY

- ◆ GOAL: Establish and maintain an effective and coordinated citywide approach for seeking grants and corporate contributions and sponsorships

❖ EDUCATION AND INFORMATION

- ◆ GOAL: Ensure and provide quality information and services to the public
- ◆ GOAL: Support customers and base policies on quantitative and qualitative information

❖ TRANSPORTATION

- ◆ GOAL: Maintain a commitment to the highest level of transportation and traffic management practical with existing resources

❖ QUALITY ECONOMIC DEVELOPMENT

- ◆ GOAL: Work to establish Lakewood as a leader in regional planning
- ◆ GOAL: Proactively retain, expand, and attract businesses within the City
- ◆ GOAL: Support all types of small businesses
- ◆ GOAL: Work as advocates on behalf of the local business community

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ GOAL: Ensure appropriate staffing and technology levels to provide cost-effective services to residents
- ◆ GOAL: Oversee and direct the operations of the City organization



Core Values / Goals (continued)

❖ QUALITY LIVING ENVIRONMENT

- ◆ **GOAL: Implement policies adopted by the City Council that are all encompassing and each one contributing to the overall quality of living in Lakewood**
- ◆ **GOAL: Develop, implement, and manage new or special initiatives and programs**

❖ COMMUNITY SUSTAINABILITY

- ◆ **GOAL: Build relationships to support the City's economic development goals**

General Comments

The City Manager's Office is unique in that it, unlike any other department, is responsible for the design, implementation, and oversight of all programs necessary to meet the City Council's Core Community Values. The City Manager is the head of all operations within the City. All ordinances, resolutions, and policies are reviewed in the City Manager's Office prior to being presented to City Council. It is the ultimate responsibility of the City Manager to ensure compliance with any legal and/or legislative directives.

Budget constraints and issues continue to be challenging.

PROPOSED

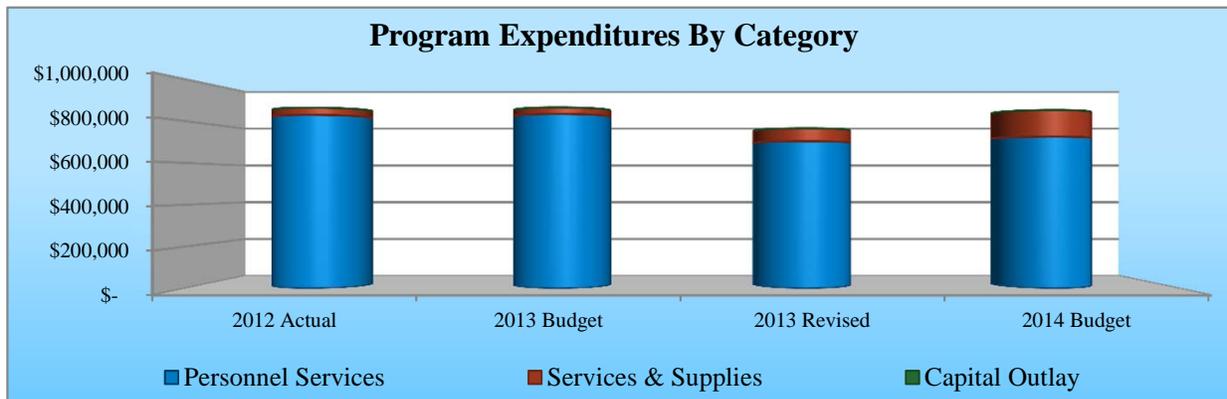


Program: City Management
Department: City Manager's Office
Division: City Management

Purpose: The City Manager's Office provides the executive management, leadership, guidance, and support for the City government upholding the City's image and reputation. The office assists the City Council in the development and translation of policy as determined into the operating programs and actions of the various City departments. The City Manager's Office coordinates the activities of the City; introduces new methods and procedures among the departments; coordinates the exchange of information with Lakewood residents, elected officials, and employees; and apprises the Council and community on operating results. All activities and expectations associated with each of the various Core Community Values performed within the various City departments are done with the consent and oversight of the City Manager's Office.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 829,371	\$ 833,581	\$ 703,091	\$ 725,407
Services & Supplies	\$ 34,191	\$ 31,200	\$ 61,950	\$ 126,950
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 863,562	\$ 864,781	\$ 765,041	\$ 852,357



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 863,562	\$ 864,781	\$ 765,041	\$ 852,357
TOTAL:	\$ 863,562	\$ 864,781	\$ 765,041	\$ 852,357

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	0.92	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	0.50	0.50	0.50	0.50
Citizen Outreach Specialist	0.08	-	1.00	1.00
Exec Asst to Mayor & CM	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	4.50	4.50	5.50	5.50
Part-Time Hours	1,806	2,720	-	-
Total Full-Time and Part-Time Positions Stated as FTE	5.37	5.81	5.50	5.50

Budget Variances

❖ Personnel Services

- ♦ 2013 Revised vs. 2013 Budget is down \$130,490 primarily due to moving the former City Manager's pension cost to the Non-Departmental budget and offset by salary and benefit increases.

❖ Services & Supplies

- ♦ 2014 Budget vs. 2013 Revised is up \$65,000 in order to fund two ongoing critical services within the City Management budget, the citizen survey and legislative lobbying efforts.

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Provide oversight of public safety services to ensure a safe and secure environment for Lakewood residents**

Activity: All requests for additional personnel and service needs are reviewed and approved or denied based on available dollars and current policies.

Expectation: Personnel and service needs are provided to ensure the safety of residents.

Result-Benefit: Numerous staffing and budget exception requests related to public safety were reviewed.

- ♦ **GOAL: Provide a responsive and accountable service for follow-up on resident concerns and questions**

Activity: Information and communication are coordinated to residents and council.

Expectation: All responses are accurate, timely, and professional when dealing with residents.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: The value of open and honest communication is upheld to the public in a coordinated response among City departments in a timely fashion.

♦ **GOAL: Maintain a commitment to the highest level of transportation and traffic management practical with existing resources**

Activity: The City Manager's Office participates in policy discussions at the local, regional, and state levels.

Expectation: Attendance is required at various local, regional, and state level meetings to assist in policy discussions and decisions.

Result-Benefit: Attendance at various local, regional, and state levels ensures that the needs of Lakewood are both heard and met.

Activity: Transportation initiatives and planning are evaluated and provided the necessary resources.

Expectation: Transportation initiatives affecting Lakewood are monitored and communicated with City staff and elected representatives.

Result-Benefit: Funding and personnel for transportation initiatives are provided, as appropriate, to ensure that the City's needs are met.



Civic Center

♦ **GOAL: Work to establish Lakewood as a leader in regional planning**

Activity: State and federal legislation is monitored to determine impacts on the Lakewood community.

Expectation: Lakewood residents' interests are protected by providing for a healthy community for current and future generations.

Result-Benefit: Staff annually reviews more than 500 proposed state legislative bills and provides an analysis to the City Council Legislative Committee for consideration.

Activity: The City Manager's Office participates in policy discussions at the local, regional, and state levels.

Expectation: Lakewood residents' interests are protected and promoted in activities at levels of government that might have a direct impact on their quality of life.

Result-Benefit: City staff and/or Council members have participated in and held positions of leadership in many organizations that work cooperatively on regional and statewide issues including, but not limited to, the Denver Regional Council of Governments, Metro Mayors Caucus, and Colorado Municipal League.

Activity: The City Manager's Office continues to actively pursue businesses, both small and large, that can provide new opportunities to Lakewood residents, including jobs, services, and shopping opportunities.

Expectation: New businesses are sought out to meet the needs of the community.

Result-Benefit: New businesses provide various opportunities to the City and its residents.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The City Manager's Office encourages the use of appropriate City resources for the support and health of existing Lakewood businesses.

Expectation: Appropriate City resources are available for the support and health of existing businesses.

Result-Benefit: Maintaining the health of existing businesses provides economic stability.

♦ **GOAL: Ensure appropriate staffing and technology levels to provide cost-effective services to residents**

Activity: All requests for staffing changes are approved or denied to meet current service levels.

Expectation: Staffing levels required to meet a service level are maintained.

Result-Benefit: Numerous staffing requests were reviewed and either approved or denied.

Activity: All requests for additional technology are reviewed and approved or denied based on current needs assessments.

Expectation: Technology will be maintained to meet the needs of the organization.

Result-Benefit: Technology throughout the City provides the necessary tools to meet the needs of the organization.

♦ **GOAL: Oversee and direct the operations of the City organization**

Activity: A balanced budget is submitted to City Council prior to September 15th of each year.

Expectation:

Services to residents will be provided in a cost-effective, yet quality manner.

The annual budget is submitted to City Council in accordance with City Charter.

Result-Benefit:

The City Manager and executive level staff conduct an annual analysis of organizational productivity, efficiency, and programs prior to presentation of the proposed annual budget to City Council for consideration.

The Proposed Budget is submitted to City Council within the City Charter requirements that identifies the revenue and spending levels of the organization.

Activity: Oversight is provided on the addition of any new municipal facilities to ensure that once obtained, they can be adequately maintained.

Expectation: Municipal buildings will be maintained.

Result-Benefit: Maintenance of municipal buildings shows effective stewardship of City resources.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Oversight is provided for the City's budgeting processes to ensure adequate resources are made available for the City's physical infrastructure including, but not limited to, streets, traffic control, parks, and municipal buildings.

Expectation: Adequate resources will be available to support the maintenance of the City's infrastructure.

Result-Benefit: Maintenance of the physical infrastructure of the City provides safety and stewardship of City resources.

◆ **GOAL: Implement policies adopted by the City Council that are all encompassing and each one contributing to the overall quality of living in Lakewood**

Activity: City Council Core Community Values is used as a guide in program decision-making.

Expectation: All City departments will use the Core Community Values as a tool to measure the importance and value of programs and the amount of resources devoted to each.

Result-Benefit: The City Council's Core Community Values were used both in the preparation of this budget and as a guide for recommendations to increase the operating budget.

General Comments

The City Manager's Office is unique in that it, unlike any other department, is responsible for the design, implementation, and oversight of all programs necessary to meet the City Council's Core Community Values. The City Manager is the head of all operations within the City. All ordinances, resolutions, and policies are reviewed in the City Manager's Office prior to being presented to City Council. It is the ultimate responsibility of the City Manager to ensure compliance with any legal and/or legislative directives.

Budget constraints and issues continue to be challenging.

PROPOSED

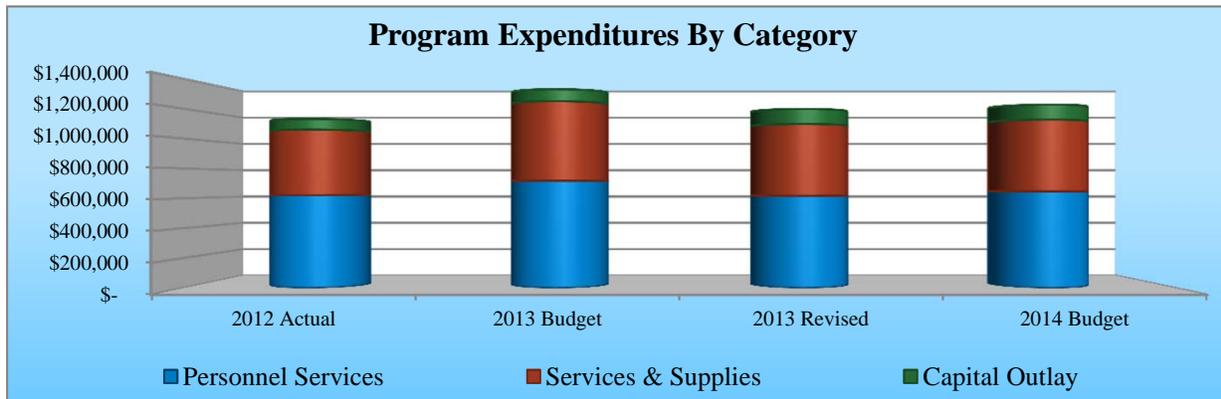


Program: Communications
Department: City Manager's Office
Division: Communications

Purpose: The Communications Division in the City Manager's Office is responsible for public information through a variety of avenues including our award-winning website, local and national media, print and graphic media, and programming for KLTN Channel 8. Cable franchise management and the in-house print shop also falls under communications. The Division continues to look for new avenues to reach and engage the public using electronic formats such as social media, interactive forums, and electronic newsletters.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 621,385	\$ 717,926	\$ 616,678	\$ 645,909
Services & Supplies	\$ 438,155	\$ 531,197	\$ 480,447	\$ 480,447
Capital Outlay	\$ 71,186	\$ 80,000	\$ 100,000	\$ 100,000
TOTAL:	\$ 1,130,726	\$ 1,329,123	\$ 1,197,125	\$ 1,226,356



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 964,979	\$ 1,139,123	\$ 1,007,125	\$ 1,036,356
Equipment Replacement	\$ 165,747	\$ 190,000	\$ 190,000	\$ 190,000
TOTAL:	\$ 1,130,726	\$ 1,329,123	\$ 1,197,125	\$ 1,226,356

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Manager of Communications	1.00	1.00	1.00	1.00
Communications Specialist	0.66	1.00	1.00	1.00
Print Shop Operator	1.00	1.00	1.00	1.00
Public Information Officer I	1.00	1.00	1.00	1.00
Public Information Officer II	1.50	2.00	1.00	1.00
Supervisor of Graphic & Print Services	0.96	1.00	1.00	1.00
Television Production Specialist	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	7.12	8.00	7.00	7.00
Part-Time Hours	1,806	2,720	2,324	2,324
Total Full-Time and Part-Time Positions Stated as FTE	7.99	9.31	8.12	8.12

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$96,541 due to a vacant position that was filled.
- ♦ 2013 Revised vs. 2013 Budget is down \$101,248 due to a position that transitioned to a different division within the department.

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$93,042 because of lower than anticipated costs in 2012 for print shop operations.
- ♦ 2013 Revised vs. 2013 Budget is down \$50,750 due to consolidating operations to the City Management budget.

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Promote communication with the public by providing resources for direct communication to the public**

Activity: All available resources are utilized to promote communication with the public including government-access television programming, publication of a citywide newsletter, management of the City's new website, which was completely rebuilt and redesigned to provide visitors better access to information, and use of social media tools.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Lakewood residents will receive accurate information on issues that might affect them, and they will have numerous alternatives available to them in which to communicate with City staff and elected representatives.

Result-Benefit: Communication efforts with residents include the production of six annual issues of "Looking @ Lakewood," delivered to 75,000+ addresses in the City; the 24-hour-a-day programming on KLTv8; on-demand information available anytime on Lakewood.org, and the provision of a "Civics 101" class for residents.



KLTv8 Studio

♦ **GOAL: Ensure and provide quality information and services to the public**

Activity: The Communications Division serves as a checkpoint in the organization for the review of information being provided to the public through print, electronic, and website content administration.

Expectation: All information provided to the public is accurate, informative, and devoid of legal hazards.

Result-Benefit: Staff writes, reviews and edits all newsletters, articles, advertisements, and other publications that are distributed to the public.

Activity: The office staff works daily with news media in providing information regarding City operations and City Council policy decisions.

Expectation: The office staff provides a central source for information to ensure accuracy, consistency, and a commitment to openness in communication with the public.

Result-Benefit: Lakewood has a reputation for openness and candor and, as a result, is often used as a background resource for media issues involving Lakewood and other entities.

Activity: In-house print services and graphic designs are provided to all departments in the City organization.

Expectation: The Print Shop provides quality printing with a fast turn-around time.

Result-Benefit: Ninety percent (90%) of all print and copy jobs generated by City departments are handled through the City's print shop. This includes everything from business cards to budget documents. The other ten percent (10%) is bid and contracted out by the professional staff of the print shop.



General Comments

Communications is now shown as a separate division covering KLTv8, the website, public information, graphic design, and the print shop. This was done to better align the budget with the current organizational structure. The Communications Division is always looking for new opportunities to educate and inform Lakewood residents through media, print, and electronic methods. Communications most recently created a City Facebook page to keep residents updated on events.

PROPOSED



Program: Economic Development

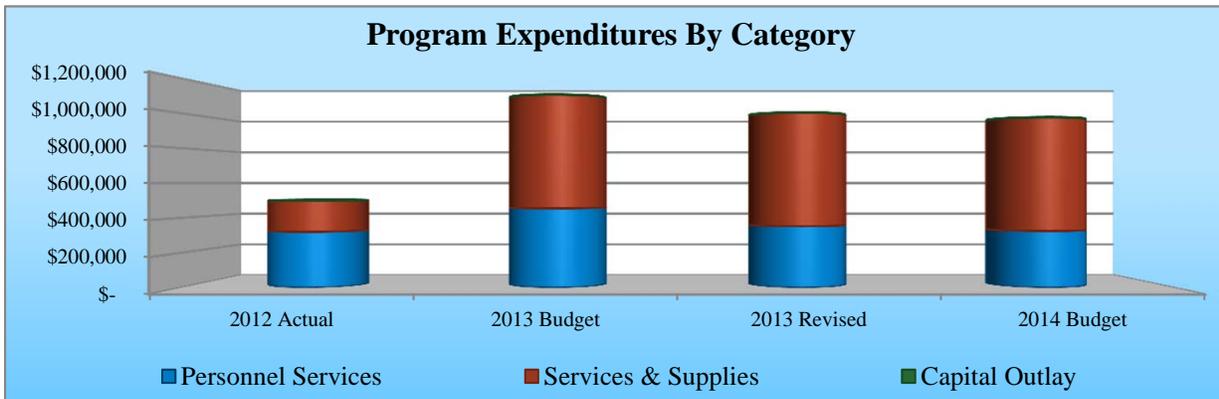
Department: City Manager's Office

Division: Economic Development

Purpose: The Economic Development (ED) Division is dedicated to sustaining a strong economic base while maintaining the quality of life and the vitality of our community. The objective of the Division is to create and build an environment that preserves, attracts, and promotes business growth and respect for the environment in Lakewood. The staff functions to retain existing Lakewood businesses and help them expand; attract new capital investment; encourage quality retail development; and create additional employment opportunities in the City. Lakewood's Economic Development operations are not funded by the City's General Fund, rather through revenues generated through a voter-approved hotel accommodation tax.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 319,968	\$ 454,680	\$ 351,909	\$ 324,652
Services & Supplies	\$ 177,121	\$ 650,400	\$ 650,400	\$ 650,400
Capital Outlay	\$ 558	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL:	\$ 497,647	\$ 1,108,080	\$ 1,005,309	\$ 978,052



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Economic Development	\$ 497,647	\$ 1,108,080	\$ 1,005,309	\$ 978,052
TOTAL:	\$ 497,647	\$ 1,108,080	\$ 1,005,309	\$ 978,052

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Business Analyst II	0.11	0.50	0.41	-
Business Support Specialist	0.50	0.50	0.50	0.50
Economic Development Specialist	1.04	2.00	2.00	2.00
GIS Specialist	0.38	-	-	-
Multi Media Technician	1.00	1.00	1.00	1.00
Sustainability Coordinator	0.69	1.00	-	-
Sustainability Manager	0.31	-	-	-
Total Full-Time Positions (FTE):	4.03	5.00	3.91	3.50
Part-Time Hours	850	1,123	1,123	1,123
Total Full-Time and Part-Time Positions Stated as FTE	4.44	5.54	4.45	4.04

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$134,712 due to a vacant position throughout 2012.
- ◆ 2013 Revised vs. 2013 Budget is down \$102,771 as a result of shifting personnel to other departments.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$473,279 due to conservative spending during 2012 and fully budgeted for 2013.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Support customers and base policies on quantitative and qualitative information

Activity: The ED team uses various tools to compile data. With the assistance of other City departments, ED provides information to our customers on economic trends, the community, industries, legislation, and individual projects. Data is provided through the City's website and other customized on-demand reports.

Expectation: The ED team will expand the information that it collects and will improve access to the information for City leadership, staff, and citizens.

Result-Benefit: Economic information is used to evaluate and guide development, for business retention and expansion, and to attract and evaluate small business opportunities.

◆ GOAL: Proactively retain, expand, and attract businesses within the City

Activity: The ED team visits businesses in the City as part of its Business Retention & Expansion (BRE) program to proactively address issues and facilitate opportunities for individual companies and the business community.



Economic Development staff meets with local small business owners

Expectation: As a core component of economic development, the ED team will continue to implement its BRE program to gather business intelligence that will assist City staff in improving Lakewood's business climate. The ED team will focus on primary employers and small businesses.

Result-Benefit: The ED team is currently working with several Lakewood employers to retain and expand their Lakewood operations including increased capital investment and employment.

Activity: The ED team partners with the State Office of Economic Development and International Trade (OEDIT), Metro Denver Economic Development Corporation (MDEDC), and Jefferson County Economic Development Corporation as part of a regional approach to attract primary employers and create jobs in the City.

Expectation: The ED team actively recruits qualified prospects by providing information and marketing the City's competitive advantages.

Result-Benefit: In 2013, prospects' interests ranged from locating entire business operations, land development, business assistance, financial assistance, workforce and planning, and permitting assistance.

◆ GOAL: Support all types of small businesses

Activity: ED will continue to help small business owners attain knowledge and skills that will help establish and grow local businesses with long term sustainability. From initial start-up consultations to business visits modeled after the primary employer BRE program, ED will gather feedback from business owners, improve information sharing, and support our locally owned and operated business sector.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Improved communication and support will help establish a foundation for success from start-up to growth.

Result-Benefit: The improved focus on small business is designed to help our new and existing businesses perform better. It should result in fewer closures, decreased real estate turnover, lower unemployment in the City, stronger small businesses, improve two way communication with City policymakers, and will leverage existing small business resources.

◆ **GOAL: Work as advocates on behalf of the local business community**

Activity: The ED team works as advocates for the business community by assisting businesses through the planning and permitting process, licensing, state requirements, and other steps necessary to establish and maintain a business. ED also connects businesses to service providers in the community such as the Jefferson County Workforce Center, Jefferson County Business Resource Center, Small Business Development Center, and regional industry groups.

Expectation: The ED team will continue to advocate for the business community seeking opportunities to expand benefits and services available to businesses.

Result-Benefit: The connections the staff facilitates should result in healthier Lakewood businesses and target limited resources.

◆ **GOAL: Build relationships to support the City's economic development goals**

Activity: The ED team has focused on building and leveraging relationships with commercial real estate professionals, developers, property management, primary employers, small business, regional economic development organizations, media, and many others in order to facilitate projects and stay informed on economic development activity impacting the community.



ED worked closely with our partners including the West Colfax Community Association and RTD to host the grand opening festivities of the West Rail Line

Expectation: The ED team will continue to expand and leverage relationships with the financial community and others that are on the forefront of economic activity.

Result-Benefit: The City of Lakewood partnered with individuals and organizations throughout the community to support and establish programs that include the Lakewood-West Colfax Business Improvement District, the Alameda Gateway Community Association, the 40 West Arts District, Union Corridor Professionals Group, the South Lakewood Business Association, Jefferson County Economic Development Corporation, and others. ED also continued supporting business education programs and participated in the 2013 Sustainability Awards.

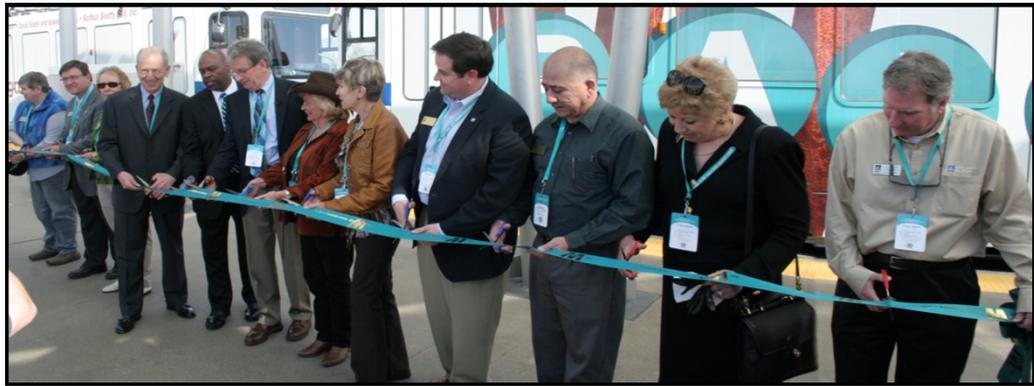


General Comments

The ED staff is excited for the quality of economic activity occurring in and around the City of Lakewood, the stability and positive exposure, and valuable infrastructure it provides for the community. St. Anthony Medical Campus opened in June 2011 and has two years of success to show for it. The W Rail line opened with great fanfare in April 2013 with great support by the residents and City staff. ED continues to work to leverage and maximize the investment. Lakewood companies, as a whole, have weathered the economic downturn without significant decreases in employment.

Small businesses continue to be a major focus of the ED team as new partnerships, resources, and services are formed to support this important segment of the economy. Lakewood will continue to be branded as a business friendly, forward thinking, sustainable community in local, national, and international publications.

The ED team continues to explore development, redevelopment, and business attraction initiatives along major corridors and further develop opportunities stemming from the Citywide rezoning and the West Rail Line.



Mayor Murphy cuts the ribbon with former Mayors Steve Burkholder and Linda Morton, RTD Executive Director Phil Washington and Lakewood City Council on April 26, 2013 as the West Rail Line grand opening festivities officially commenced.

PROPOSED



Program: Strategic Initiatives

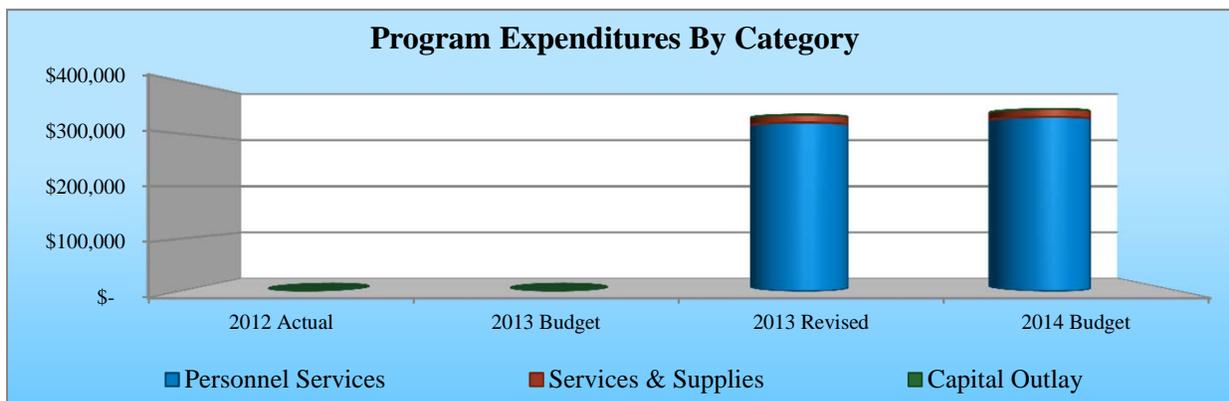
Department: City Manager's Office

Division: Strategic Initiatives

Purpose: Strategic Initiatives Division supports the creation of resource management strategies through program and partnership development and collaboration. Citywide coordination and support is also provided through the Resource Development Program to ensure a strategic approach in seeking alternative resources.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ -	\$ -	\$ 321,130	\$ 332,018
Services & Supplies	\$ -	\$ -	\$ 15,000	\$ 15,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ -	\$ -	\$ 336,130	\$ 347,018



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ -	\$ -	\$ 336,130	\$ 347,018
TOTAL:	\$ -	\$ -	\$ 336,130	\$ 347,018

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Manager of Strategic Initiatives	-	-	1.00	1.00
Resource Development Specialist	-	-	2.00	2.00
Resource Development Supervisor	-	-	1.00	1.00
Total Full-Time Positions (FTE):	0.00	0.00	4.00	4.00
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	4.00	4.00

Budget Variances

❖ Personnel Services

- ♦ 2013 Revised vs. 2013 Budget is up \$321,130 due to reallocating personnel from Community Resources in order to establish and manage the Strategic Initiatives program.

Goals / Activities / Expectations / Results-Benefits

- ♦ **GOAL: Establish and maintain an effective and coordinated Citywide approach for seeking grants and corporate contributions and sponsorships**

Activity: A process and timeline for expanding the Resource Development Program concept Citywide will be implemented.

Expectation: The expansion of the Resource Development Program will be completed by year-end 2013.

Result-Benefit: Greater comprehensive, strategic, and coordinated efforts are implemented that increase success.

Activity: Cross-departmental guidelines and strategies for Resource Development activities are refined and implemented.

Expectation: Staff provides clear communication and reporting guidelines for departments related to grant and corporate and sponsorship solicitations.

Result-Benefit: Increased alternative resources are secured.

Activity: Partnerships with corporations, small businesses, foundations, schools, local non-profit, and community organizations are facilitated.

Expectation: Cross-program education and development leads to increased awareness of shared goals, resources, and knowledge.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Effectiveness and efficiency of community programs are enhanced through partnership development.

♦ **GOAL: Develop, implement, and manage new or special initiatives and programs**

Activity: Fiscal sustainability of strategic initiatives are identified and evaluated and methods to support long-term fiscal viability are developed.

Expectation: Strategic initiatives with the highest level of fiscal responsibility are developed and implemented.

Result-Benefit: Sound financial management strategies will be implemented.

Activity: The Lakewood Linked concept within the Lakewood community will be developed.

Expectation: The Lakewood Linked work group of community and staff representatives will identify resources that strengthen neighborhoods and respond to needs.



Result-Benefit: Community awareness of resources is increased.

Activity: Staff will partner with Nextdoor.com to increase neighborhood communication.

Expectation: Additional Lakewood neighborhood groups sign-up with Nextdoor.com.

Result-Benefit: Greater community collaboration is demonstrated.

Activity: The Division develops the community Snow Pals program.

Expectation: A core of volunteers is secured to provide shoveling services.

Result-Benefit: Citizens are provided with snow removal services.

General Comments

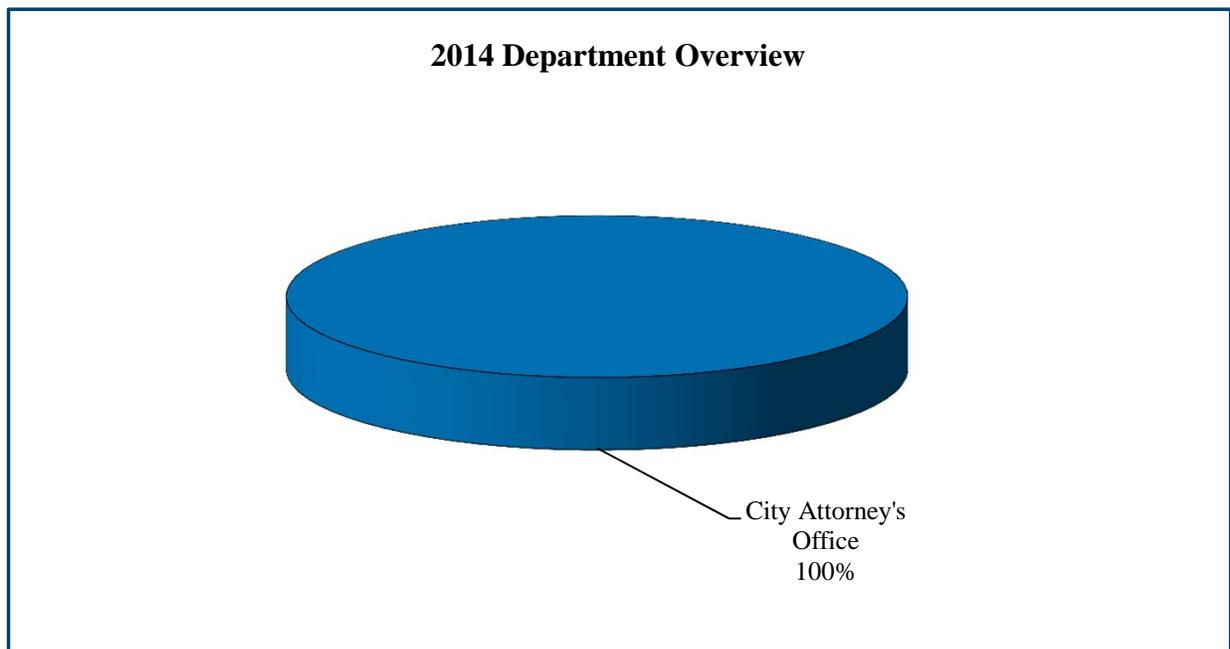
The Resource Development Program moved from Community Resources Department into the City Manager's Office in August 2012. The program has historically sought opportunities through alternative resources to support programs and projects in Community Resources. The concept of the Resource Development Program will be expanded to include other City Departments to create a strategic approach in seeking alternative resources.



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CITY ATTORNEY'S OFFICE



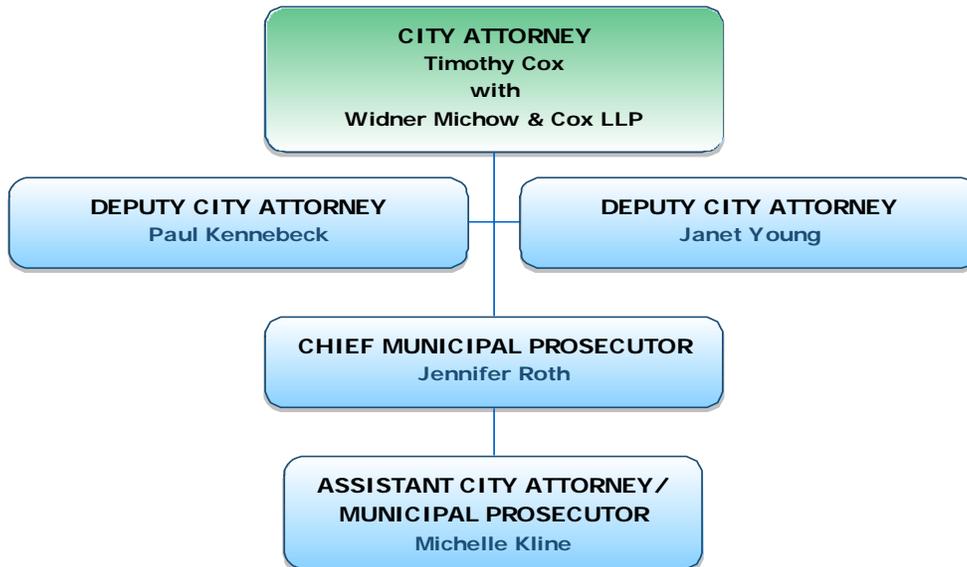
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Attorney's Office	\$ 1,461,783	\$ 1,598,632	\$ 1,579,305	\$ 1,617,937
TOTAL:	\$ 1,461,783	\$ 1,598,632	\$ 1,579,305	\$ 1,617,937
Percent to All Funds	1.07%	1.03%	0.94%	1.00%



CITY ATTORNEY'S OFFICE

(303) 987-7450

www.lakewood.org/CityAttorney/



PROPOSED



Department: City Attorney's Office

Mission Statement: To provide high quality legal advice and work product to the City Council, the City Manager, all City Departments, and all Boards and Commissions.

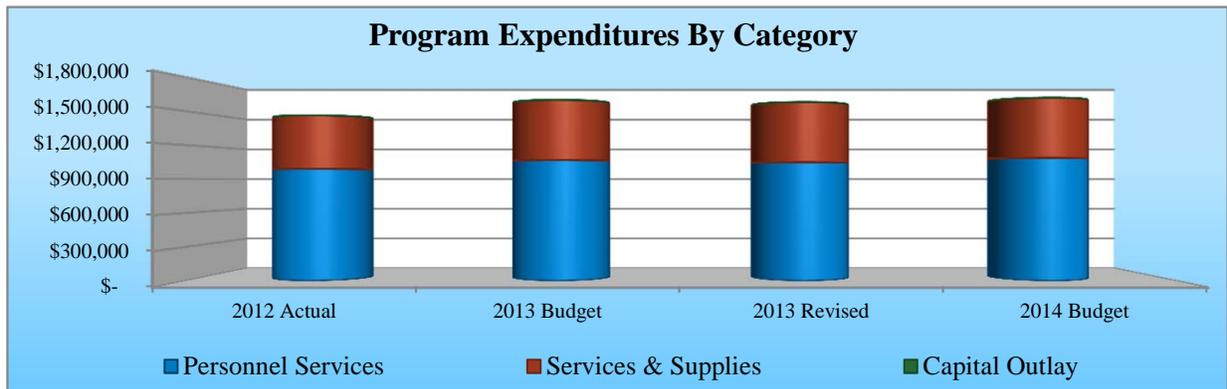
Purpose--General Legal: The City Attorney's Office serves as the legal counsel for the City, providing legal services to the City Council, the City Manager, all City Departments, and all Boards and Commissions. The City Attorney represents the City in all civil litigation matters, including those more complex matters that are assigned to outside counsel. Any other necessary outside legal services, including employee benefit matters, real estate, eminent domain, and public finance, are coordinated through the City Attorney's Office.

Purpose--Legal Advisor: The Legal Advisor provides legal advice to the Police Department on such matters as police contracts, ordinances, release of criminal justice records, police employee training, and other legal issues pertaining to the enforcement of the Colorado Criminal Code and the Lakewood Municipal Code.

Purpose--Prosecution: The Municipal Prosecutor's Office is responsible for prosecuting Lakewood Municipal Code violations in Municipal Court. The daily cases include traffic, adult and juvenile misdemeanor criminal offenses, including domestic violence cases, zoning violations, animal control violations, and sales tax violations. The Municipal Prosecutor's Office does not have jurisdiction over felony cases.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 990,385	\$ 1,067,299	\$ 1,047,972	\$ 1,086,604
Services & Supplies	\$ 471,398	\$ 531,333	\$ 531,333	\$ 531,333
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 1,461,783	\$ 1,598,632	\$ 1,579,305	\$ 1,617,937



PROPOSED



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 1,461,783	\$ 1,598,632	\$ 1,579,305	\$ 1,617,937
TOTAL:	\$ 1,461,783	\$ 1,598,632	\$ 1,579,305	\$ 1,617,937

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Deputy City Attorney	2.00	2.00	2.00	2.00
Asst City Attorney/Muni Prosecutor	1.00	1.00	1.00	1.00
Chief Municipal Prosecutor	0.84	1.00	1.00	1.00
Legal Investigator	2.93	3.00	3.00	3.00
Legal Office Support Administrator	0.98	1.00	1.00	1.00
Municipal Prosecutor	3.00	3.00	3.00	3.00
Total Full-Time Positions (FTE):	10.75	11.00	11.00	11.00
Part-Time Hours	265	1,040	1,040	1,040
Total Full-Time and Part-Time Positions Stated as FTE	10.88	11.50	11.50	11.50

Budget Variances

❖ None

Core Values / Goals / Activities / Expectations / Results-Benefits

❖ **SAFE COMMUNITY**

◆ **GOAL: Review and prosecute traffic and penal cases**

Activity: All traffic and penal cases are to be reviewed, plea bargained, and/or prosecuted as necessary.

Expectation: All Municipal Court cases are processed so as to comply with the ninety (90) day speedy trial requirement.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

The Municipal Prosecutors processed the following:

	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
Traffic Tickets	15,625	13,089	12,738	12,738
Penal Tickets	5,155	4,769	4,617	4,617
Traffic & Penal Trials	997	1,006	900	900

◆ **GOAL: Continue to train and instruct police personnel on legal issues**

Activity: The Legal Advisor teaches the police recruits legal courses on the subject matters of search and seizure law, confession law, civil disputes, and First Amendment rights. Current sworn and civilian police employees are trained on the impact of new court rulings and legislative changes. Municipal ordinances are updated to reflect community needs and legislative actions.

Expectation: The Legal Advisor implements training of police personnel, Police Department policy changes, and ordinance updates that are necessitated by new court rulings and changes in state law. This includes policies regarding the registration of sexual offenders, sexually violent predators, and community notifications.

Result-Benefit: The Legal Advisor reduces the City's potential civil liability for police claims by reviewing and following court rulings governing police conduct and implementing new criminal and traffic laws, when appropriate.

❖ **OPEN AND HONEST COMMUNICATION**

◆ **GOAL: Inform City Council of legal issues affecting public policy decisions**

Activity: The City Attorney's Office provides legal advice to the City Council, the City Manager, and all City Departments on issues such as ordinances, resolutions, public improvement agreements, contracts, and a variety of other matters.

Expectation: City Council and City Department's legal issues are reviewed and recommendations are provided in a timely manner.

Result-Benefit: The City Attorney's Office reviewed and/or drafted/revised more than 900 ordinances, resolutions, public improvement agreements, contracts and other documents, and prepared memoranda for the City Council on various legal issues.

❖ **FISCAL RESPONSIBILITY**

◆ **GOAL: The City Attorney's Office will continue to assist City departments in reducing costs through the preparation of resource materials on recurring legal issues.**

Activity: The first version of a guide to responding to Open Records requests has been presented to the City Clerk's Office and when finalized will also be made available to appropriate personnel in other departments. Guides explaining when items can be approved administratively, when Council action is required, and when to use an ordinance as opposed to a resolution will also be prepared.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: The time spent answering common questions is reduced and departments are allowed the flexibility to find their own answers through the use of electronic handbooks.

Result-Benefit: City money is saved by avoiding duplication of effort and providing departments with resources to make their jobs easier.

❖ EDUCATION AND INFORMATION

◆ **GOAL: Complete the redrafting and reorganization of the City Council Policies and Procedures Manual**

Activity: Staff reviews and organizes existing policies and assists in the development of new ones to give the council members useful and timely information about their duties and responsibilities.

Expectation: The scope and format of the manual has changed significantly since the project began, but a new Policies and Procedures Manual should be ready for adoption in 2013.

Result-Benefit: Council members will be better informed and more familiar with policies affecting their official roles, making them more effective and efficient representatives of their constituents.

❖ QUALITY ECONOMIC DEVELOPMENT

◆ **GOAL: Continue working with administration and Public Works in soliciting proposals for the development of the northwest corner of the Denver Federal Center**

Activity: Having retained specialized legal counsel to help prepare a Request for Qualifications from developers, City staff will continue to define the scope of the project and to identify and select other necessary consultants.

Expectation: A team will be assembled and property conveyed to developer(s) perhaps before the end of 2013.

Result-Benefit: With the onset of light rail service in April 2013, the time seems right to gauge the development community's interest in this important project.

❖ QUALITY LIVING ENVIRONMENT

◆ **GOAL: Provide the City Council and administration with the advice and counsel necessary for a decision on whether to implement or prohibit the retail sale of "adult" use or recreational marijuana within the City**

Activity: The City Attorney will complete research and analysis of Amendment 64, state legislation and regulations, and other developments, and advise City Council of the risks and benefits of the various local options available to the City.

Expectation: City Council will take action in 2013, either to license or to ban retail marijuana establishments.

Result-Benefit: City Council will act with the health, welfare, and safety of the entire community in mind.



General Comments

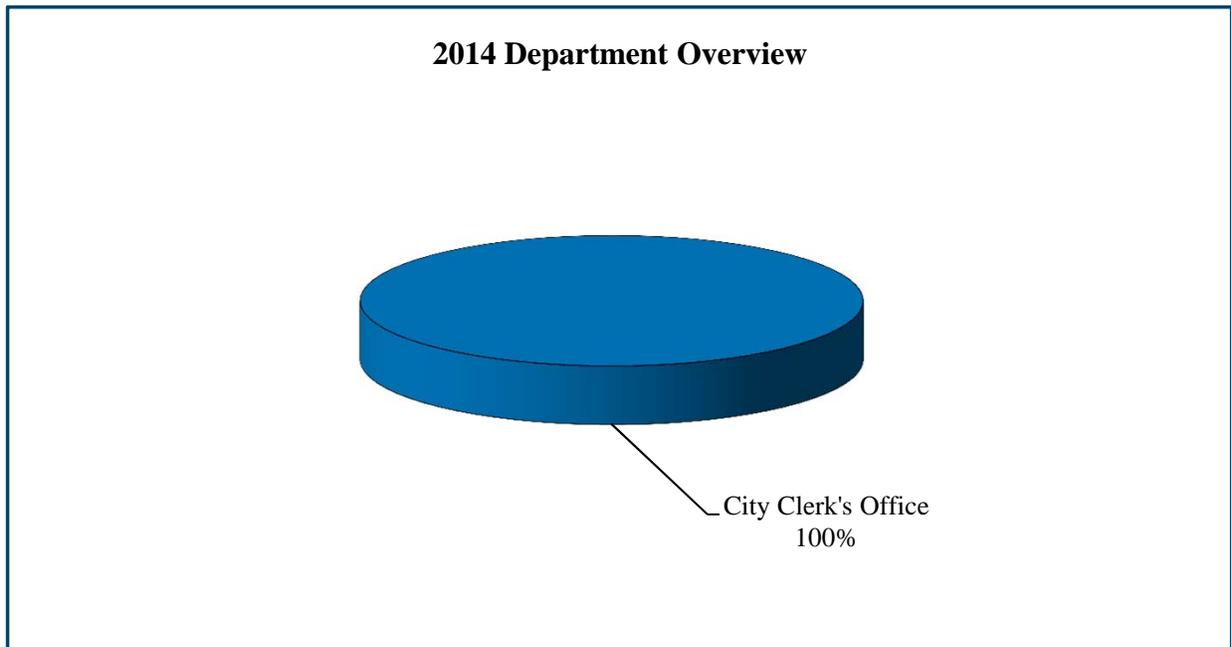
The 2013 Revised Budget reflects no adjustments over the 2012 Budget. In recent years, small transfers have been made from the "outside legal" line item to the "general legal" line item because a relatively small amount of pending litigation resulted in a surplus in the outside legal budget, while the general legal line item was taxed by several major ongoing projects. With a trial on the 2090 S. Wright Street quiet title action expected before the end of 2013 and a new complex and expensive lawsuit expected against the Police Department, 2014 may be the year when a budget exception is needed to add funds to the outside legal line item. Meanwhile, the City Attorney's Office remains fully staffed, and we continue to look for efficiencies and other ways of controlling and reducing the cost of legal service to the City.



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CITY CLERK'S OFFICE



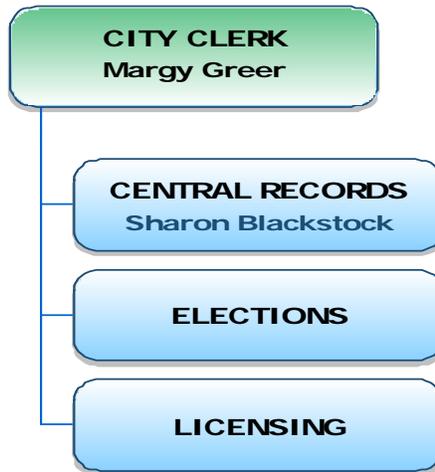
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Clerk's Office	\$ 724,665	\$ 827,099	\$ 831,721	\$ 836,518
TOTAL:	\$ 724,665	\$ 827,099	\$ 831,721	\$ 836,518
Percent to All Funds	0.53%	0.54%	0.50%	0.52%



CITY CLERK'S OFFICE

(303) 987-7080

www.lakewood.org/CityClerk/



PROPOSED



Department: City Clerk's Office

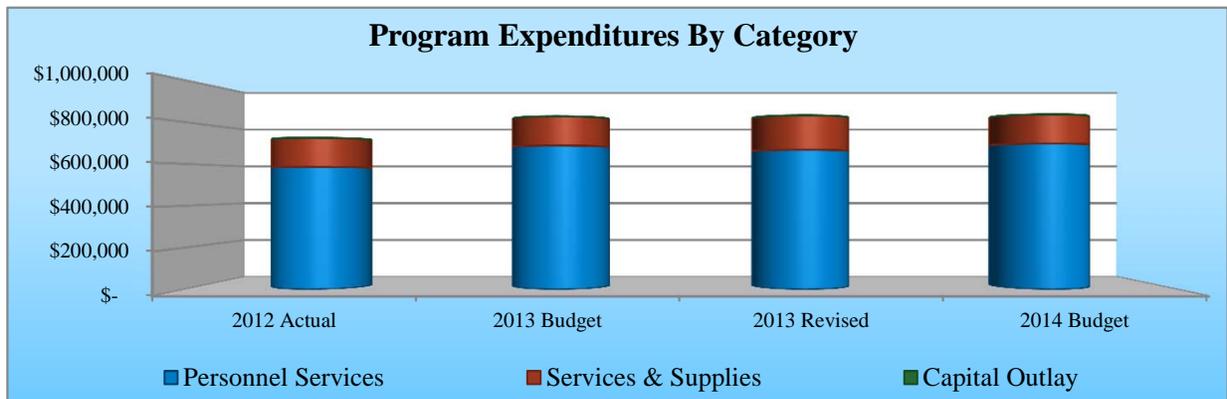
Mission Statement: The Lakewood City Clerk's Office will provide the highest quality of service by maintaining excellent professional standards, competence and expertise in the administration of elections, voter registration, licensing, permitting, management of public records, and service to City Council, citizens, and City departments.

Purpose: The City Clerk's Office has the primary responsibility for conducting all regular and special municipal elections and serves as a branch voter registration office under the auspices of the Jefferson County Clerk and Recorder's Office. The City Clerk's Office prepares City Council agenda packets and meeting minutes, and works with City Council's Screening Committee regarding the application and interview process for the City's boards and commissions. The City Clerk's Office provides service to the citizens of Lakewood and support to City departments. Areas of service include being the primary receptionist for the City, providing passport acceptance service (including photos), receiving all requests for public records, preparing legal notices for publication, and serving as record keeper for all City contracts and agreements. Central Records coordinates the City's records management program, retains permanent records of the City, and preserves archival and historical documents.

The City Clerk's Office is responsible for issuing the following licenses and permits: liquor, medical marijuana business, nonalcoholic dance club, pawnbroker, amusement arcade, Christmas tree lot, parade, oversize moving, massage parlor, adult business, escort services, block party, fireworks display permits, and dog licenses. The City Clerk's Office is responsible for updates to the Lakewood Municipal Code. The office provides administrative support to the Lakewood Liquor and Fermented Malt Beverage Licensing Authority, including application review, recording of minutes, and setting meeting agendas.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 585,666	\$ 687,817	\$ 667,430	\$ 697,219
Services & Supplies	\$ 138,999	\$ 139,282	\$ 164,291	\$ 139,299
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 724,665	\$ 827,099	\$ 831,721	\$ 836,518



PROPOSED



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 724,665	\$ 827,099	\$ 831,721	\$ 836,518
TOTAL:	\$ 724,665	\$ 827,099	\$ 831,721	\$ 836,518

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Clerk	1.00	1.00	1.00	1.00
Administrative Assistant	0.23	1.00	1.00	1.00
Business Support Specialist	1.62	2.00	2.00	2.00
Central Records Administrator	0.62	-	-	-
Central Records Manager	0.23	1.00	1.00	1.00
Central Records Technician	0.50	1.00	1.00	1.00
City Clerk Admin Technician	0.77	-	-	-
Imaging Technician	0.96	1.00	0.74	-
Liquor Licensing Specialist	1.00	1.00	1.00	1.00
Office Support Specialist	0.85	1.00	1.00	1.00
Records Analyst	-	-	0.26	1.00
Total Full-Time Positions (FTE):	7.78	9.00	9.00	9.00
 Part-Time Hours	 1,825	 1,810	 1,810	 1,810
 Total Full-Time and Part-Time Positions Stated as FTE	 8.66	 9.87	 9.87	 9.87

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$102,151 due to under spending on the Electronics Records Management (ERM) project consulting services to be completed in 2013; no election held in 2012 but will be held in 2013; and reclassification of one position in 2013.



Core Values / Goals / Activities / Expectations / Results-Benefits

❖ SAFE COMMUNITY

◆ GOAL: Ensure the Lakewood Municipal Code is updated and accurate

Activity: Adopted ordinances are accurately codified into the Lakewood Municipal Code and posted on the City website for easy access.

Expectation: As ordinances are adopted by City Council, the Municipal Code is updated to ensure the most recent laws are being referenced by all interested parties.

Result-Benefit: Approximately 25 ordinances adopted each year are codified and posted on the website.

◆ GOAL: Provide licensing, permitting, and passport acceptance services

Activity: The City Clerk's Office administers the licensing process for liquor establishments, medical marijuana businesses, arcades, adult businesses, escort services, massage parlors, non-alcoholic dance clubs, dogs, pawnbrokers, and Christmas tree lots. The office also administers the permitting process for block parties, parades, oversize moving, and fireworks display. The City Clerk's Office is a passport acceptance facility and provides passport photo service. In 2013, the City Clerk's Office, once again, received special recognition from the U.S. Department of State.

Expectation: Accurate licensing/permitting and passport application information will be provided to citizens.

Result-Benefit: Approximately 260 liquor establishments are licensed each year by the City Clerk's Office. An average of 12 new liquor licenses, 15 transfers of ownership, 5 modifications of premises, 5 changes of corporate structure, and 31 special events permits are processed annually. Other licenses issued annually: 3 arcades, 3 adult businesses, 450 dogs, 16 pawnbrokers, 14 medical marijuana businesses, and 1 Christmas tree lot. Permits issued annually: 29 block party, 18 parade, 16 oversize moving, and 0 fireworks display. Passport applications received annually: 1,400. The City maintains 8,100 dog licenses issued by Jefferson County to Lakewood residents.

◆ GOAL: Ensure that City contracts, agreements, and recorded documents are properly executed and maintained, and that lawful presence of contractors is verified as required by statute

Activity: The City Clerk's Office maintains City contracts, agreements, and recorded documents and verifies lawful presence affidavits.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Active contracts/agreements and recorded documents are indexed, filed, and available when needed. Lawful presence affidavits are retained as long as required.



Result-Benefit: Approximately 650 active or permanent contracts/agreements and 13,300 recorded documents are maintained and protected by the City Clerk's Office. Lawful presence affidavits of contractors are collected and retained per state law.

❖ OPEN AND HONEST COMMUNICATION

◆ GOAL: Efficiently administer elections and register voters

Activity: The office coordinates and administers regular and special elections for the City. In addition, citizen-initiated recall, initiative, and referendum petitions are submitted to the City Clerk and verified for sufficiency. Voter registration is completed under the auspices of the Jefferson County Clerk and Recorder.



Expectation: Accurate information is provided to the City Council and the public regarding municipal elections and voter registration. Municipal elections are administered in a fair and accurate manner.

Result-Benefit: Citizens are accurately registered to vote in municipal elections. All municipal elections are administered in a fair and honest manner.

◆ GOAL: Maintain a records management program for the City of Lakewood

Activity: An inventory of all City records is kept, whether active, semi-active or permanent. The program maintains retention schedules for all City records, retrieves files per staff or citizen request, maintains an off-site storage facility to safeguard vital records, maintains an index of permanent records, and schedules destruction of documents according to approved retention periods. Employees are trained to understand the importance of maintaining records regardless of format (paper or electronic).

Expectation: Records are retained and destroyed in accordance with the State Archivist approved retention schedules. Historical documents are maintained and preserved.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: City records are retained and protected as required by state law; historical documents are preserved. There are more than 750 record types throughout the City with individual retention periods. Fifty departmental records liaisons participate in a regular training program regarding procedures for maintaining and protecting records in their departments.

◆ **GOAL: Ensure that public records requests are received and responded to in a timely manner**

Activity: The City Clerk's Office receives public records requests and coordinates the process for responding.

Expectation: Public records requests are responded to in a timely manner and in accordance with state statutes.

Result-Benefit: Documents are retrieved for citizens and staff in the time period required by state law.

◆ **GOAL: Utilize volunteers to supplement front counter reception and customer service**

Activity: The search continues for one additional long-term volunteer willing and able to provide excellent customer service to Lakewood citizens.



Expectation: Volunteer receptionists will greet citizens and provide accurate, friendly customer service.

Result-Benefit: Volunteer receptionists will provide quality customer service and accurate information while helping the City to reduce costs.



◆ **GOAL: Provide service to City Council and citizens; support all City departments**

Activity: The City Clerk's Office is the first point of contact for telephone and walk-in inquiries. The City Clerk prepares accurate minutes, provides administrative and secretarial support to the City Council, the Lakewood Reinvestment Authority, the Lakewood Liquor and Fermented Malt Beverage Licensing Authority, the Advisory Commission for an Inclusive Community, the Lakewood Police Money Purchase Pension Plan Manager Committee, the Lakewood Duty Death and Disability Plan Manager Committee, and other committees, as needed. The City Clerk is an active member of the City Manager's Deferred Compensation Plan and Trust Board and the Employees Deferred Compensation Plan and Trust Board. Notary services are provided as needed.

Expectation: Professional assistance is provided to City Council, citizens, employees, and boards and commissions. Accurate agendas and minutes for various meetings are prepared. The City Clerk attends and provides administrative support to board and commission meetings as required.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Questions are answered, services are provided, and direction is given to approximately 6,000 customers per year at the front counter. In addition, annually, an estimated 10,000 phone calls are answered and directed to the appropriate department or agency. Accurate agenda packets and minutes are produced and retained for approximately 37 City Council meetings, 9 Lakewood Liquor and Fermented Malt Beverage Licensing Authority meetings, 29 Advisory Commission for an Inclusive Community meetings, and quarterly meetings of the Lakewood Police Money Purchase Pension Plan Manager Committee, Lakewood Duty Death and Disability Plan Manager Committee, Lakewood Reinvestment Authority, and various other meetings.

Activity: City Clerk staff maintains an electronic calendar for Civic Center events and meetings.

Expectation: City staff can quickly and accurately respond to inquiries about meeting and event locations.

Result-Benefit: Accurate information about events and meetings being held in the Civic Center is provided to citizens and City departments.

Activity: City Clerk staff are cross-trained so that citizens and departments can be served more efficiently.

Expectation: Citizens and employees are served efficiently by a staff cross-trained in all functions of the department.

Result-Benefit: Accurate information is provided to citizens and City departments.

◆ **GOAL: Effectively liaise between board and commission applicants and the City Council Screening Committee**

Activity: City Clerk's Office provides administrative support to the City Council Screening Committee. Vacancy notices are published and posted in various media sources. Applications are received and interviews are coordinated. Appointment resolutions, letters and certificates for all boards and commissions are prepared. A member directory and orientation manual are provided to all members and staff liaisons.

Expectation: Records of interviews and applications for all boards and commissions are accurately maintained.

Result-Benefit: A record is maintained for each of the 40 members serving on the City's seven regulatory boards and commissions and the 30 members of the City's advisory commission. Each individual member record contains term information, addresses, phone numbers, ward number (if applicable), and information particular to that board or commission. Historical data is preserved.

◆ **GOAL: Effectively support the members of the Advisory Commission for an Inclusive Community (ACIC)**

Activity: City Clerk's Office provides advice, guidance, and administrative support to the Advisory Commission for an Inclusive Community (ACIC). Administrative support includes coordinating ACIC activities such as speakers, meetings, work flow, minutes, and communication to and from City Council and/or staff.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Have a productive commission which contributes thoughtful and well researched advice to City Council and acts as an ambassador for the City.

Result-Benefit: City Council makes well informed decisions based on recommendations from an appointed group of diverse citizens.

- ◆ **GOAL: Image selected documents for faster and easier access by staff and citizens; maintain and protect vital records in an electronic format**

Activity: Laserfiche imaging technology is utilized to organize and scan records. Employees are trained on the use of Laserfiche. Backup disk tapes are stored off-site.

Expectation: All employees have access to City records through the use of their desktop computers. Historic and permanent records are protected and secure.

Result-Benefit: The document imaging system currently maintains and protects nearly 400 gigabytes (GB) of data, including over 5 million files. Approximately 100 gigabytes (GB) of data are added each year. Training is provided on a regular basis for employees.



❖ PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE

- ◆ **GOAL: Maintain and upgrade the document imaging system so that it continually serves the needs of the City; integrate new line of business applications with Laserfiche**

Activity: The Laserfiche imaging system software is continually upgraded, including conversion of data, installation of new upgrades and components, and training of users. Steps necessary to successfully integrate new line of business applications will be identified. Laserfiche workflow will be used to improve internal processes & routing of documents between departments.

Expectation: The imaging system will be upgraded so that all current data is protected and maintained over time. Integration with other systems in the City will improve customer service and increase productivity. Employees will be trained regarding any changes.

Result-Benefit: Permanent and vital records are migrated and protected. Employees are trained regarding the use of this resource to provide better and more efficient customer service to citizens and City employees.

- ◆ **GOAL: Follow the guidance provided by the Strategic Plan and Roadmap for Implementing an Electronic Records Management (ERM) Plan for the City**

Activity: The inventory and assessment of the City's electronic records and updating of records retention schedules will be completed in 2013. The ERM team has begun addressing several ongoing training and policy development needs identified by the assessment.

Expectation: All records of the City, regardless of format or media, will be included on the records retention schedule. A records management training program will be developed for departmental liaisons and employees and carried out by City Clerk's Office staff.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: All records of the City, regardless of format or media, will be protected and maintained according to an approved records retention schedule. City employees will understand their responsibilities regarding management of City records.

◆ **GOAL: Utilize technology to improve external and internal processes, productivity, and customer service**

Activity: Technology solutions are continuously evaluated and developed to improve customer service. Fair Campaign Practices Act (FCPA) reports can now be downloaded online by candidates for municipal office and by current council members. FCPA reports and candidate/committee affidavits received by the City Clerk are posted on the City website. Processes for achieving an electronic meeting/agenda packet have been developed and implemented. Internal electronic processes have been created for miscellaneous permit and license applications. Laserfiche workflow will help streamline processes and import many documents into the imaging system without the need to scan.

Expectation: Technological solutions must improve customer service and preserve resources in order to be implemented.

Result-Benefit: Customer service will be improved, streamlined and, when possible, be made available online to citizens and City staff.

❖ **QUALITY LIVING ENVIRONMENT**

◆ **GOAL: Ensure the Lakewood Municipal Code is being adhered to by regulating, training, and inspecting certain businesses within the City**

Activity: Certain business activities are licensed, inspected, and/or permitted. These businesses include liquor establishments, medical marijuana businesses, nonalcoholic dance clubs, pawnbrokers, adult businesses, amusement arcades, Christmas tree lots, parades, oversize moving permits, noise permits, massage parlors, fireworks displays, and block parties.

Expectation: Liquor and medical marijuana licensees will be well-educated and adhere to state and municipal codes.

Result-Benefit: An average of 40 show cause hearings are conducted before the Liquor Authority each year. Liquor establishments are inspected approximately twice each year, resulting in over 350 inspections, and their employees are educated in the area of responsible service. Approximately 300 individuals attend 9 alcohol awareness trainings every year. In addition, 12 inspections of adult businesses are carried out annually. It is anticipated that the Liquor Authority will hear 2-4 appeals related to licensing of medical marijuana businesses. All other licensing and permitting activities are monitored for compliance with local ordinances.

❖ **COMMUNITY SUSTAINABILITY**

◆ **GOAL: Go green! Ensure that City offices do their part to protect the environment through recycling**

Activity: The City Clerk's Office administers the in-house recycling program for City offices and recreation and community centers.

Expectation: Paper, plastic, aluminum, and other materials are recycled throughout City offices.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Weekly or biweekly recycling service is provided at 11 of the City's facilities. There are over 40 shredding consoles throughout City offices for collection and future destruction of confidential materials.

General Comments

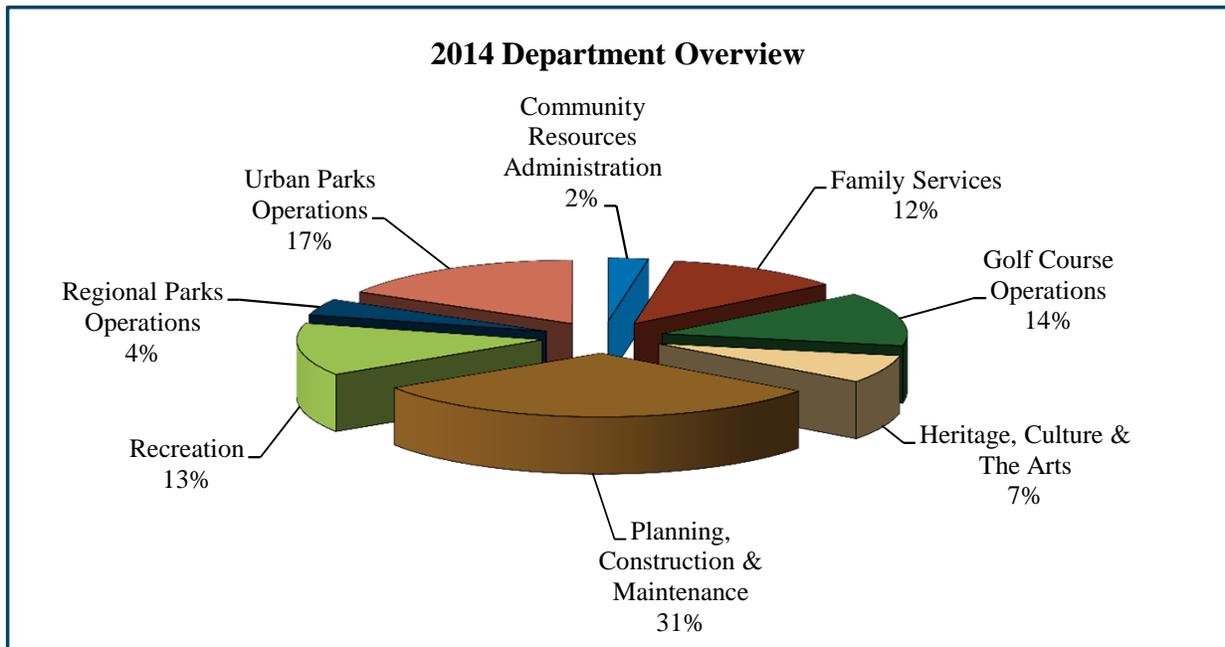
- ❖ Utilization of the website and Laserfiche has provided easy access to agendas, minutes, resolutions, ordinances, the Municipal Code, City contracts, and similar records to a greater number of people.
- ❖ Due to the repeated changes in legislation regarding medical marijuana, voter registration, elections, and liquor licensing laws, training of personnel is more important than ever.
- ❖ The City Clerk's Office, jointly with the Information Technology Department, organized an interdepartmental Electronic Records Management (ERM) Project Team in 2008 that adopted an Electronic Records Management Strategic Plan. The 5-year process of inventorying and assessing all of the City's electronic records will be completed in 2013. The project has identified many ongoing training and policy needs that are being addressed in 2013 by the ERM Team and City Clerk's Office staff.



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COMMUNITY RESOURCES



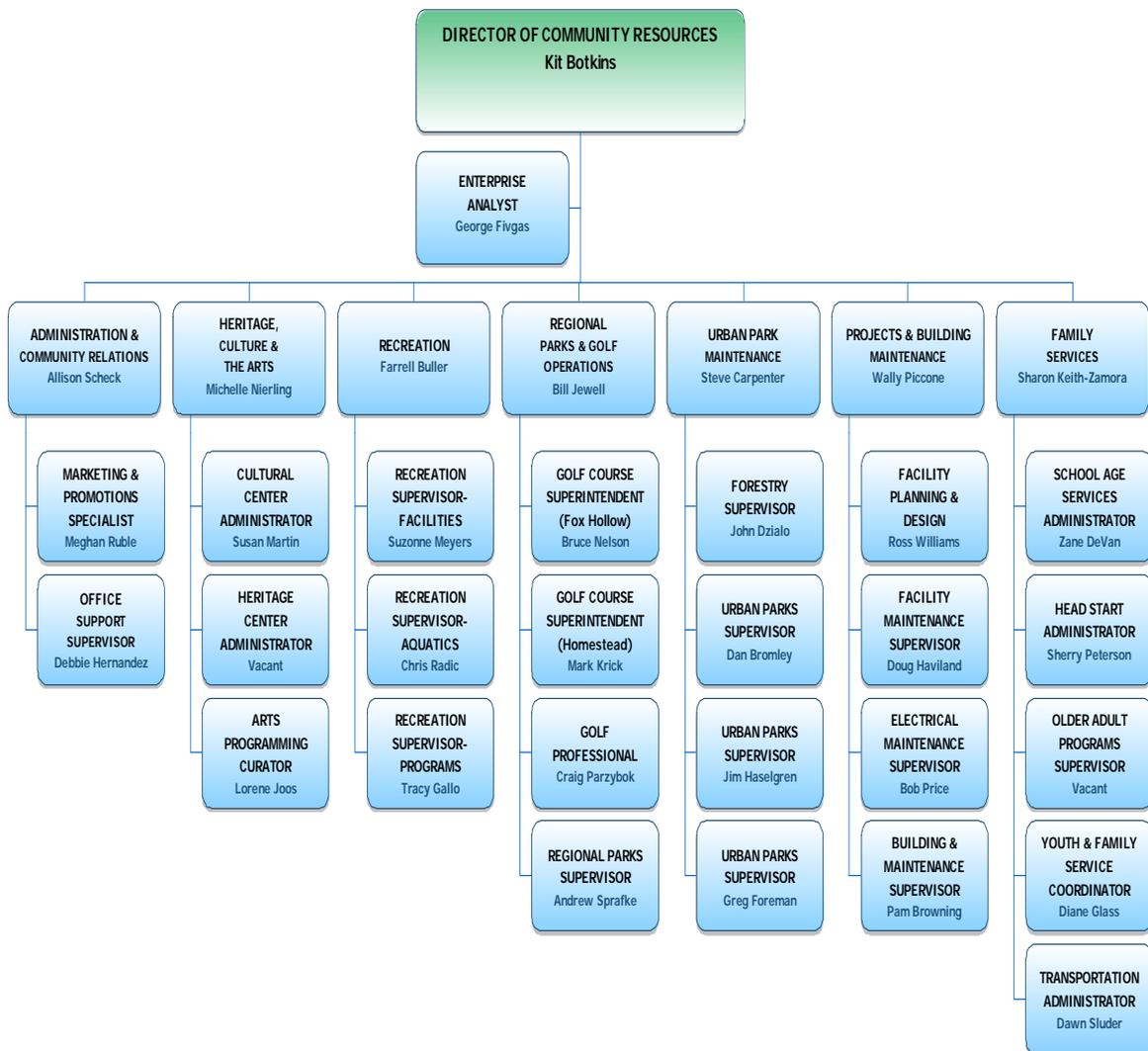
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Community Resources Administration	\$ 861,147	\$ 1,041,549	\$ 826,409	\$ 970,272
Family Services	\$ 3,768,410	\$ 4,379,935	\$ 4,653,993	\$ 4,272,559
Golf Course Operations	\$ 4,419,166	\$ 4,816,854	\$ 4,743,936	\$ 5,004,800
Heritage, Culture & The Arts	\$ 2,215,976	\$ 2,452,951	\$ 2,400,999	\$ 2,584,133
Planning, Construction & Maintenance	\$ 7,241,403	\$ 10,140,496	\$ 9,351,048	\$ 11,223,639
Recreation	\$ 4,573,802	\$ 4,807,825	\$ 4,724,000	\$ 4,863,442
Regional Parks Operations	\$ 1,613,010	\$ 1,564,385	\$ 1,936,066	\$ 1,520,319
Urban Parks Operations	\$ 5,395,046	\$ 6,075,212	\$ 6,133,105	\$ 6,086,151
TOTAL:	\$ 30,087,960	\$ 35,279,207	\$ 34,769,556	\$ 36,525,315
Percent to All Funds	21.98%	22.83%	20.79%	22.51%



COMMUNITY RESOURCES

(303) 987-7800

www.lakewood.org/CommunityResources/



PROPOSED

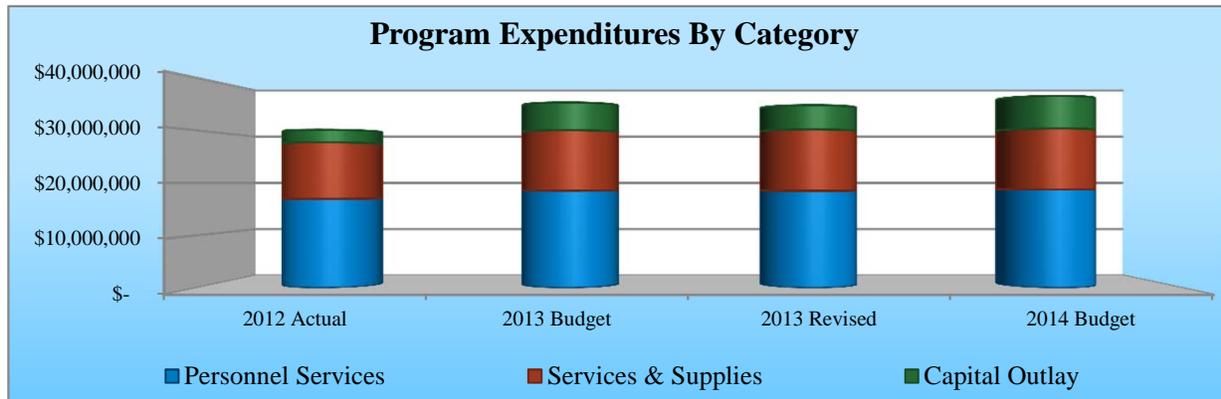


Department: Community Resources

Mission Statement: Enhance the well-being and quality of life of Lakewood's diverse community by providing exceptional park, recreation, family and cultural services and facilities.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 16,947,142	\$ 18,516,922	\$ 18,485,506	\$ 18,755,105
Services & Supplies	\$ 10,775,108	\$ 11,503,354	\$ 11,677,609	\$ 11,592,981
Capital Outlay	\$ 2,365,710	\$ 5,258,931	\$ 4,606,441	\$ 6,177,229
TOTAL:	\$ 30,087,960	\$ 35,279,207	\$ 34,769,556	\$ 36,525,315



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 15,422,741	\$ 17,008,671	\$ 16,633,509	\$ 17,061,864
Capital Improvement Fund	\$ 814,925	\$ 3,790,843	\$ 2,277,671	\$ 4,726,602
Conservation Trust Fund	\$ 898,231	\$ 1,347,669	\$ 1,711,669	\$ 1,517,669
Golf Course Enterprise Fund	\$ 4,419,166	\$ 4,816,854	\$ 4,743,936	\$ 5,004,800
Grants Fund	\$ 1,234,775	\$ 1,276,317	\$ 1,709,580	\$ 1,342,603
Heritage Culture & Arts Fund	\$ 2,215,976	\$ 2,452,951	\$ 2,400,999	\$ 2,584,133
Open Space Fund	\$ 5,082,146	\$ 4,585,902	\$ 5,292,192	\$ 4,287,644
TOTAL:	\$ 30,087,960	\$ 35,279,207	\$ 34,769,556	\$ 36,525,315

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Community Resources	1.00	1.00	1.00	1.00
Advertising and Media Specialist	1.00	1.00	1.00	1.00
Aquatics Coordinator	2.00	2.00	2.00	2.00
Arts Programming Curator	1.00	1.00	1.00	1.00
Assistant Facilities Specialist	4.00	4.00	4.00	4.00
Assistant Golf Course Professional	2.00	2.00	2.36	4.00
Asst Golf Course Superintendent	1.00	1.00	1.00	1.00
Building & Maintenance Supervisor	1.00	1.00	1.00	1.00
Building & Repair Technician	1.00	1.00	1.00	1.00
Building Maintenance Specialist	7.00	7.00	7.00	7.00
Bus Driver	3.65	4.00	4.00	4.00
Business & Enrollment Coordinator	1.00	1.00	1.00	1.00
Business Specialist	2.97	3.00	3.00	3.00
Business Support Specialist	3.00	3.00	3.00	3.00
Class and Travel Coordinator	1.00	1.00	1.00	1.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Construction Administrator	1.00	1.00	-	-
Cultural Center Administrator	1.00	1.00	1.00	1.00
Cultural Center Assistant	1.00	1.00	1.00	1.00
Cultural Center Specialist	0.96	1.00	1.00	1.00
Cultural Programs Coordinator	1.00	1.00	1.00	1.00
Custodian	0.46	1.00	1.00	1.00
Custodian II	1.00	1.00	1.00	1.00
Early Childhood Education Supervisor	0.97	1.00	1.00	1.00
Early Learning Mentor Coach	1.49	2.00	-	-
Electrical Maintenance Supervisor	1.00	1.00	1.00	1.00
Electrician I	1.75	2.00	2.00	2.00
Electrician II	0.99	1.00	1.00	1.00
Enterprise Analyst	1.00	1.00	1.00	1.00
Facilities Planner	1.00	1.00	1.00	1.00
Facility Coordinator	5.00	5.00	5.00	5.00
Facility Maintenance Supervisor	0.83	1.00	1.00	1.00
Facility Specialist	2.57	3.00	4.00	4.00
Family Services Manager	1.00	1.00	1.00	1.00
Family Support Team Coordinator	1.00	1.00	1.00	1.00
Forestry Supervisor	1.00	1.00	1.00	1.00
Forestry Technician	2.00	2.00	2.00	2.00
Golf Cart/Clubhouse Maint Tech	1.00	1.00	1.00	1.00
Golf Course Equip Oper Supervisor	1.00	1.00	1.00	1.00
Golf Course Foreman	0.76	-	-	-
Golf Course Irrigation Specialist	1.00	1.00	1.00	1.00
Golf Course Irrigation Technician	1.00	1.00	1.00	1.00
Golf Course Maintenance Specialist	1.97	2.00	2.00	2.00
Golf Course Mechanic	1.98	2.00	2.00	2.00
Golf Course Superintendent	2.00	2.00	2.00	2.00
Golf Professional	1.00	1.00	1.00	1.00
Greenhouse Lead Person	0.77	1.00	1.00	1.00
Greenhouse Technician	1.00	1.00	1.00	1.00

PROPOSED



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Head Start Administrator	0.42	1.00	1.00	1.00
Head Start Classroom Coordinator	1.06	-	2.00	2.00
Head Start Co-Teacher	1.00	1.00	1.00	1.00
Head Start Family Support Worker	1.84	2.00	2.00	2.00
Head Start Teacher	1.35	1.81	1.00	1.00
Health & Disabilities Coordinator	0.96	1.00	1.00	1.00
Heritage Center Administrator	1.00	1.00	1.00	1.00
Heritage Center Specialist	1.00	1.00	1.00	1.00
Heritage, Culture & Arts Manager	1.00	1.00	1.00	1.00
HVAC Technician	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Large Tree Specialist	1.00	1.00	1.00	1.00
Lead Bus Driver	1.00	1.00	1.00	1.00
Lead Substitute Teacher	-	-	0.18	1.00
Maintenance Worker	0.04	-	-	-
Marketing & Promotions Specialist	0.60	1.00	1.00	1.00
Marketing/Community Relations Adm	-	-	1.00	1.00
Media and Administrative Technician	0.98	1.00	1.00	1.00
Museum Curator	0.75	1.00	1.00	1.00
Museum Stores Coordinator	0.84	1.00	-	-
Natural Resources Specialist	1.00	1.00	1.00	1.00
Office Support Specialist	1.00	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Older Adult Nutrition Prog Coord	1.00	1.00	1.00	1.00
Older Adult Program Supervisor	1.00	1.00	1.00	1.00
Park Naturalist	1.00	1.00	1.00	1.00
Park Ranger	2.00	2.00	2.00	2.00
Parks Equipment Mechanic	1.00	1.00	1.00	1.00
Parks Irrigation Specialist	2.00	2.00	2.00	2.00
Parks Maintenance Lead Person	6.80	7.00	6.21	6.00
Parks Maintenance Specialist II	16.68	17.00	17.00	17.00
Performing Arts & Youth Coordinator	-	-	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Plumber	0.89	1.00	1.00	1.00
Pool Manager	2.94	3.00	3.00	3.00
Preschool Assistant II	1.96	2.00	2.00	2.00
Preschool Site Coordinator II	0.99	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00
Program Specialist II	3.00	3.00	3.00	3.00
Projects and Maintenance Manager	1.00	1.00	1.00	1.00
Recreation Coordinator	2.75	3.00	2.82	2.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor/Facilities	1.00	1.00	1.00	1.00
Recreation Supervisor/Programs	1.00	1.00	1.00	1.00
Recreation Supr/Aquatics/Fitness	1.00	1.00	1.00	1.00
Regional Parks Supervisor	0.99	1.00	1.00	1.00
Regional Parks/Golf Course Manager	1.00	1.00	1.00	1.00
Resource Development Manager	1.00	1.00	-	-

PROPOSED



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Resource Development Specialist	1.77	2.00	-	-
Resource Development Supervisor	0.86	1.00	-	-
Right-of-Way Specialist	1.00	1.00	1.00	1.00
RISE Coordinator	1.00	1.00	1.00	1.00
School Age & Support Srvs Sup	1.00	1.00	1.00	1.00
Second Assistant Superintendent	0.23	1.00	1.00	1.00
Senior Support Services Specialist	1.50	1.00	1.00	1.00
Substitute Coordinator	0.96	1.00	0.82	-
Theatre Production Assistant	1.00	1.00	1.00	1.00
Theatre Production Coordinator	1.00	1.00	1.00	1.00
Therapist	1.90	2.00	2.00	2.00
Ticket Office Coordinator	1.00	1.00	1.00	1.00
Transportation Administrator	1.00	1.00	1.00	1.00
Transportation Scheduler/Dispatcher	1.00	1.00	1.00	1.00
Urban Parks Manager	1.00	1.00	1.00	1.00
Urban Parks Supervisor	3.00	3.00	3.79	4.00
Visitor Center Specialist	-	1.00	1.00	1.00
Volunteer/Membership Coordinator	1.00	1.00	1.00	1.00
Water Quality/ Maint Technician	1.00	1.00	1.00	1.00
Website Technician	-	-	1.00	1.00
Youth Programmer	0.82	1.00	1.00	1.00
Youth Programs Liaison Coordinator	-	-	0.18	1.00
Total Full-Time Positions (FTE):	171.00	176.81	174.36	176.00
Part-Time Hours	387,475	418,656	411,060	409,060
Total Full-Time and Part-Time Positions Stated as FTE	357.29	378.09	371.99	372.66

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$1,569,780 due to anticipated salary and benefit increases, several vacancies not filled in 2012 and budgeting to fill all available positions in 2013 as well as meeting the 4% savings target in 2012.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$728,246 due to carefully monitoring program expenses to meet the 4% savings goal in 2012 and budgeting to expend all current allocations in 2013, actual rent payments at Fox Hollow and Homestead being less than budgeted for in 2012, additional grant funding received for a 2013 project, and increased marketing expenses offset by revenue.



Budget Variances (continued)

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$2,893,221 due to planning, engineering, and design of the Civic Center Plaza and Drive Lane project, projects yet to be completed, depreciation being less in 2012 than budgeted in 2013, and capital equipment and capital improvements spending being reduced in 2012 due to overall budget limitations.
- ◆ 2013 Revised vs. 2013 Budget is down \$652,490 due to expenditures for capital projects being less than anticipated.
- ◆ 2014 Budget vs. 2013 Revised is up \$1,570,788 due to the anticipated purchase of two 15-passenger vans in support of the Lakewood Rides Program, and the anticipated approval of budget exceptions for the Civic Center Plaza and Drive Lane project in 2014 and the Lakewood Cultural Center improvements.

Core Values / Goals

❖ OPEN AND HONEST COMMUNICATION

- ◆ **GOAL: Provide quality customer service**

❖ EDUCATION AND INFORMATION

- ◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ **GOAL: Value the contribution that each employee makes to the Department**

❖ QUALITY LIVING ENVIRONMENT

- ◆ **GOAL: Be responsive to change by employing effective resource management strategies**

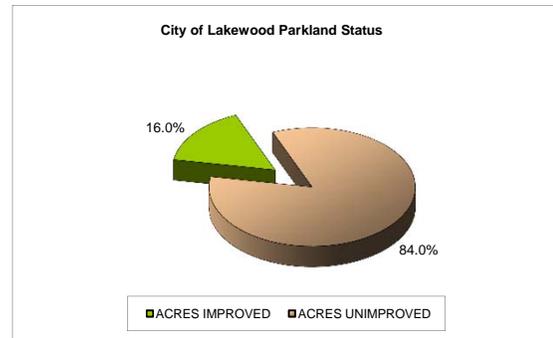
PROPOSED



City of Lakewood 2014 Budget

DEPARTMENT PARK SUMMARY

YEAR	2014	
NUMBER OF PARKS	99	
TOTAL ACRES OF PARKS	7,154.1	
ACRES IMPROVED	1,142.9	16.0%
ACRES UNIMPROVED	6,011.2	84.0%



Improved = Land where there are man-made improvements to enhance the recreational use of the site.

PARKS

	TOTAL AC	Improved AC	Unimproved AC		TOTAL AC	Improved AC	Unimproved AC
	2014	2014	2014		2014	2014	2014
ADDENBROOKE PARK (Jackson Park)	111.4	72.0	39.4	LAKEWOOD PARK	21.4	21.4	0.0
ANDERSON POND	4.7	1.0	3.7	LAKEWOOD-SISTER CITY PARK	20.3	5.3	15.0
AVIATION CLUB	3.1	3.1	0.0	LASLEY PARK	10.0	10.0	0.0
B.C.LAKE PARK/SODA LAKE	2,623.9	510.6	2,113.3	LOCHMOOR PARK	0.3	0.3	0.0
BALSAM POND PARK	4.1	0.0	4.1	LOVELAND TRAIL	23.0	0.0	23.0
BEAR CREEK GREENBELT	378.8	27.9	350.9	LOWER COYOTE GULCH(Hutch #58)	13.9	0.0	13.9
BEECH PARK	18.0	8.0	10.0	MAIN RESERVOIR	72.3	5.0	67.3
BELLOWS PARK	10.6	2.0	8.6	MCNABB PARK	0.3	0.0	0.3
BELMAR PARK	132.5	35.0	97.5	MEADOWLARK PARK	2.1	1.9	0.2
BLUE STAR MEMORIAL PARK	1.0	0.5	0.5	MOLHOLM PARK	2.4	2.4	0.0
BONFILS-STANTON PARK	12.8	5.0	7.8	MOM'S HILL	1.0	0.0	1.0
BONVUE PARK	1.3	1.2	0.1	MORSE PARK	20.1	20.1	0.0
CARMODY PARK	34.0	28.5	5.5	MOUNTAINSIDE PARK	6.5	0.5	6.0
CHARLES WHITLOCK CENTER	11.8	9.8	2.0	MOUNTAIR PARK	9.7	9.7	0.0
CHESTER PORTSMOUTH PARK	12.8	10.8	2.0	NEWLAND PARK	0.5	5.0	-4.5
COTTONWOOD PARK	16.0	9.2	6.8	O'KANE PARK	28.8	25.5	3.3
COYOTE GULCH PARK	44.6	9.0	35.6	OVERLOOK AT BC PARKSITE	12.3	0.0	12.3
CROWN HILL PARK	230.5	12.5	218.0	PETERSON PARK	2.3	0.0	2.3
DANIEL'S PARK	12.8	12.8	0.0	RAMPART PARK	0.9	0.9	0.0
DRY GULCH TRAIL	10.4	0.0	10.4	RAVINE OPEN SPACE	56.7	0.0	56.7
EAST RESERVOIR	43.9	0.0	43.9	RAY ROSS PARK	12.0	11.8	0.2
FOOTHILLS PARK	6.0	5.8	0.2	SANCTUARY PARK	8.9	2.5	6.4
FORSBERG PARK	20.2	0.0	20.2	SANDERSON GULCH	3.7	0.7	3.0
FOUNDERS PARK	3.0	3.0	0.0	SLOAN'S LAKE DRAINWAY	2.0	0.5	1.5
GARY R. MCDONNELL PARK	15.8	14.0	1.8	SMITH RESERVOIR	68.2	2.0	66.2
GLEN CREIGHTON PARK	0.3	0.3	0.0	SOUTH CODY PARK	1.5	1.5	0.0
GLENNON DALE PARK	8.0	0.0	8.0	SOUTH SHERIDAN FIELDS & PARK	16.8	7.8	9.0
GLENNON HEIGHTS PARK	6.0	5.8	0.2	SOUTH SIMMS PARK	4.0	4.0	0.0
GRAHAM PARK	5.5	1.0	4.5	SUNSET PARK	16.7	3.5	13.2
GREEN GABLES PARK	12.6	12.0	0.6	SURFSIDE POOL	1.1	1.1	0.0
GREEN MOUNTAIN CENTER	8.1	6.4	1.7	SUTHERLAND SHIRE PARK	6.0	5.0	1.0
HERITAGE HILL PARK	15.7	0.0	15.7	TAFT PARK	1.3	1.0	0.3
HERITAGE FILE # 8	1.9	0.0	1.9	TAMARISK Tract D	7.9	0.0	7.9
HILLTOP PARK	0.7	0.7	0.0	THUNDER VALLEY	85.1	38.5	46.6
HODGSON PARK	3.1	3.1	0.0	TRIANGLE PARK	0.3	0.3	0.0
HOLBROOK PARK	10.1	9.8	0.3	TWO CREEKS PARKSITE	3.2	0.0	3.2
HUTCHINSON PARK	44.0	0.3	43.7	UNION RIDGE PARK	21.4	5.0	16.4
IDLEWILD PARK	1.2	1.2	0.0	UNION SQUARE PARK	13.9	7.0	6.9
IRON SPRING EAST (HUTCHINSON FILING 54)	13.3	0.0	13.3	UTE TRAIL AND LOWER RAVINES	39.5	0.5	39.0
IRON SPRING PARK	117.5	30.8	86.7	WALKER-BRANCH PARK	13.2	13.2	0.0
JACKSON PARK	4.0	4.0	0.0	WASHINGTON HEIGHTS PARK	19.5	8.4	11.1
JAMES J. RICHEY PARK	5.3	5.3	0.0	WELCHESTER PARK	20.0	1.0	19.0
JEFFERSON GREEN PARK	5.2	5.2	0.0	WESTBOROUGH PARK	2.5	2.5	0.0
JEWELL PARK	7.7	6.0	1.7	WESTGATE PARK	5.6	5.6	0.0
KENDRICK LAKE PARK	57.0	12.5	44.5	WESTLAND PARK	1.0	1.0	0.0
KENT KNUTSON PARK	3.5	3.5	0.0	WESTSTAR	9.4	0.0	9.4
LAKEWOOD ESTATES PARK	3.5	3.4	0.1	WILLIAM FREDERICK HAYDEN PARK	2,325.6	5.0	2,320.6
LAKEWOOD GULCH (Westland Dist.)	2.3	0.0	2.3	WILSON DRAINAGEWAY	5.5	1.5	4.0
LAKEWOOD LINK RECREATION CENTER	9.5	9.0	0.5	WILSON PROPERTY	13.8	0.0	13.8
				WRIGHT STREET SITE	10.0	2.0	8.0
TOTAL	7,154.1	1,142.9	6,011.2				

PROPOSED



Program: Community Resources Administration

Department: Community Resources

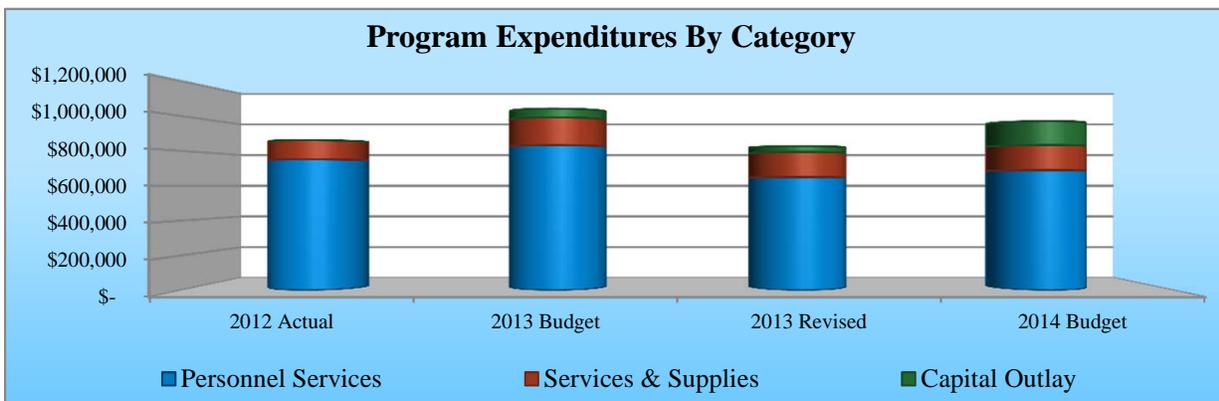
Division: Administration

Purpose: The Administration and Community Relations Division provides management and direction to the Department of Community Resources (CR) for the effective implementation of City Council policy and Department priorities. Oversight, administrative support, marketing, and public relations support is provided to the seven divisions within the Department.



Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 751,418	\$ 832,585	\$ 649,445	\$ 689,308
Services & Supplies	\$ 109,729	\$ 158,964	\$ 143,964	\$ 143,964
Capital Outlay	\$ -	\$ 50,000	\$ 33,000	\$ 137,000
TOTAL:	\$ 861,147	\$ 1,041,549	\$ 826,409	\$ 970,272



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 861,147	\$ 1,041,549	\$ 824,684	\$ 848,772
Grants Fund	\$ -	\$ -	\$ 1,725	\$ 121,500
TOTAL:	\$ 861,147	\$ 1,041,549	\$ 826,409	\$ 970,272

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Community Resources	1.00	1.00	1.00	1.00
Advertising and Media Specialist	0.10	0.10	0.10	0.10
Business Specialist	0.49	0.50	0.50	0.50
Enterprise Analyst	1.00	1.00	1.00	1.00
Marketing/Community Relations Adm	-	-	1.00	1.00
Office Support Specialist	1.00	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Resource Development Manager	1.00	1.00	-	-
Resource Development Specialist	1.77	2.00	-	-
Resource Development Supervisor	0.86	1.00	-	-
Website Technician	-	-	0.64	0.64
Total Full-Time Positions (FTE):	8.22	8.60	6.24	6.24
Part-Time Hours	2,015	3,601	2,870	3,774
Total Full-Time and Part-Time Positions Stated as FTE	9.19	10.33	7.62	8.05

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$81,167 due to anticipated salary and benefit increases.
- ♦ 2013 Revised vs. 2013 Budget is down \$183,140 due to the reorganization and redistribution of funds.

❖ Capital Outlay

- ♦ 2014 Budget vs. 2013 Revised is up \$104,000 due to the anticipated purchase of two 15-passenger vans in support of the Lakewood Rides Program.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Provide quality customer service

Activity: Information is widely available to the public via a variety of media including digital formats, print material, and newspaper editorial for informational and educational purposes.

Expectation: Residents expect and desire to receive information about programs in a variety of formats that best suit their needs; therefore, we will continue to expand our promotional and educational channels to stay current with market trends.

Result-Benefit: The public is provided with access to information and updates about upcoming projects, recreational opportunities, performances, and many other elements of the Department. Program registration is increased and paper use is reduced by increased use of digital platforms.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Social media, such as Facebook and Twitter, is used to easily update the public about events and opportunities, as well as to assist the Department in broadening the base of participants and take advantage of the targeted advertising capabilities.

Expectation: Use of these platforms continues to be carefully considered and implemented in collaboration with other City departments to increase public engagement in the Department's programs and reach the correct target audience with advertising.

Result-Benefit: Use of this technology increases advertising capability and creates another platform for public engagement. It will further expand the audience of participants and serve as an important networking tool.

Activity: Participation in Citywide committees focused on improving customer service related to the City communication and City marketing efforts.

Expectation: Department collaborations help ensure that Lakewood citizens have improved access to information via the website, print, radio, and TV communications.

Result-Benefit: Information will be readily available and easier to access and citizens will experience coordinated releases of information across City Departments and Community Resources Divisions.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Implementation of the Comprehensive Master Plan will continue.

Expectation: Completed Priority 1 objectives will be implemented into the operations of Community Resources, and Priority 2 objectives will be addressed for implementation. Priority 3 through 5 objectives continue to be addressed for completion.

Result-Benefit: Priorities identified by the community are addressed in the Comprehensive Master Plan implementation strategies including the establishment of standards and processes for identified projects.

Activity: Partnerships with corporations, small businesses, foundations, schools, local non-profit, and community organizations are facilitated and nurtured by developing joint use agreements, sharing resources, and improving efficiencies.

Expectation: In 2013/2014, partners and the community are actively involved through community projects such as the development of the Carmody site master plan; a project which will involve a number of stakeholders and community members in order to ensure the planning process is a success.

Result-Benefit: Community involvement continues to grow thus garnering support from funding sources such as Jefferson County Open Space, Great Outdoors Colorado, Colorado Lottery, Scientific and Cultural Facilities District, private foundations, individuals, and local businesses.

Activity: The Department will gather public feedback to enhance the Community Connection publication.

Expectation: A variety of methods are used to gather opinions about the effectiveness of the Community Connection publication.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Through careful planning of focus groups and surveys, feedback to enhance one of the Department's biggest communication tools is collected and recommendations are implemented.

◆ **GOAL: Value the contribution that each employee makes to the Department**

Activity: The Department's recognition system is utilized and supported.

Expectation: Staff are actively recognized by management during the weekly Community Resources team meetings and followed through with written acknowledgement as well as called out in the Department's employee newsletter.

Result-Benefit: The continued efforts to recognize staff will create a strong and cohesive approach in providing services to the community.

Activity: Staff training and professional development is further enhanced through the Department's Community Resources University program.

Expectation: Mentorship opportunities, job skill trainings, and professional development training opportunities continue to increase following a successful year in this area.

Result-Benefit: Staff will be prepared to respond to the changing needs of the community, provide a greater level of customer service, perform their work functions more effectively and efficiently, increase their opportunities for career enhancement/upward mobility, and raise their level of understanding through training and development opportunities.

◆ **GOAL: Be responsive to change by employing effective resource management strategies**

Activity: A coordinated and comprehensive volunteer, rental, and special event coordination effort continues to identify efficiencies across Department programs and services.

Expectation: Teams identified in the Department Assessment continue to work collaboratively to find efficiencies and identify resource needs Department-wide.

Result-Benefit: Continued collaboration ensures changing priorities and needs are identified and the Department is functioning efficiently across divisions.

Activity: Recommendations made through the Department Assessment will be reviewed.

Expectation: Assessment recommendations will be implemented as determined by the Director.

Result-Benefit: Recommendations implemented will result in cost savings and operational efficiencies.

Activity: The Department conducts an annual coordinated planning process.

Expectation: Department priorities based on community needs and availability of funds are identified in accordance with the Department Master Plan.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: A strategic and collaborative approach allows support to be provided to fund priority projects and enhance community collaboration. Completion of the Carmody site master plan, pickleball court addition at Green Mountain Recreation Center and the Bear Creek trail improvements are examples of projects for 2013.

General Comments

The Department has taken action based on the internal Department Assessment designed to identify areas for increased efficiency. As a result, there has been reorganization and redistribution of funds with streamlining occurring across divisions to reflect the changing needs of the community. Positive change is driven by utilizing financial and human resources efficiently. The Department worked to realign its mission and goals and staff are bought in to the Department's direction. The Department continues to conduct a short-term and long-term strategic planning session with follow up meetings to determine the most effective use of resources and assess capital project priorities. Opportunities for alternative resources through grants, corporate sponsorships, volunteers, and in-kind contributions are identified and applied to annual plans. This process is critical in addressing the external influences that impact the operations of Community Resources. The Department is funded by the following sources:

- ◆ General Fund
- ◆ Jefferson County Open Space Fund
- ◆ Conservation Trust Fund
- ◆ Capital Improvement Fund
- ◆ Fees and charges from participants
- ◆ Alternative resources (grants, corporate sponsorships, and in-kind contributions)

The level of support received from the above resources fluctuates based on sales tax dollars, county taxes, lottery sales, and participation levels.

PROPOSED



Program: Family Services
Department: Community Resources
Division: Family Services

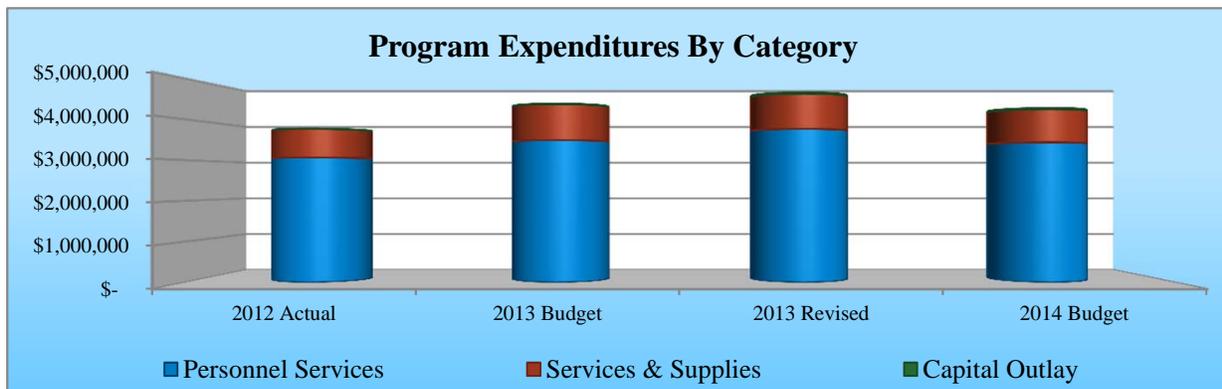
Purpose: The Family Services Division consists of Older Adult Programs and Services, Lakewood Rides, School Age Services, Youth and Family Services, Head Start, and Early Childhood Education. The goal of the Division is to support and strengthen families in the community by providing non-duplicative services to the target populations. The programs and services offered through the Division include: information and referral services; camp and preschool programs; counseling support programs; a congregate meal site; transportation services for older adults and individuals with disabilities; class and travel programs for older adults; facility rentals; and comprehensive self-sufficiency services.



The programs and services that are available in the Division are offered at a variety of venues in the City including: the Lloyd G. Clements Community Center, Wilbur Rogers Center, the Patterson, Lasley, and DeVinyne Centers, three elementary schools, two area churches, and the 11th Avenue Head Start facility.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 3,063,704	\$ 3,490,551	\$ 3,764,879	\$ 3,433,357
Services & Supplies	\$ 701,806	\$ 881,884	\$ 865,866	\$ 815,954
Capital Outlay	\$ 2,900	\$ 7,500	\$ 23,248	\$ 23,248
TOTAL:	\$ 3,768,410	\$ 4,379,935	\$ 4,653,993	\$ 4,272,559



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 2,494,580	\$ 3,103,618	\$ 2,946,138	\$ 3,051,456
Capital Improvement Fund	\$ 78,083	\$ -	\$ -	\$ -
Grants Fund	\$ 1,195,747	\$ 1,276,317	\$ 1,707,855	\$ 1,221,103
TOTAL:	\$ 3,768,410	\$ 4,379,935	\$ 4,653,993	\$ 4,272,559

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Family Services Manager	1.00	1.00	1.00	1.00
Bus Driver	3.65	4.00	4.00	4.00
Business & Enrollment Coordinator	1.00	1.00	1.00	1.00
Business Specialist	0.98	1.00	1.00	1.00
Business Support Specialist	2.00	2.00	2.00	2.00
Class and Travel Coordinator	1.00	1.00	1.00	1.00
Early Childhood Education Supervisor	0.97	1.00	1.00	1.00
Early Learning Mentor Coach	1.49	2.00	-	-
Facility Coordinator	1.00	1.00	1.00	1.00
Family Support Team Coordinator	1.00	1.00	1.00	1.00
Head Start Administrator	0.42	1.00	1.00	1.00
Head Start Classroom Coordinator	1.06	-	2.00	2.00
Head Start Co-Teacher	1.00	1.00	1.00	1.00
Head Start Family Support Worker	1.84	2.00	2.00	2.00
Head Start Teacher	1.35	1.81	1.00	1.00
Health & Disabilities Coordinator	0.96	1.00	1.00	1.00
Lead Bus Driver	1.00	1.00	1.00	1.00
Lead Substitute Teacher	-	-	0.18	1.00
Older Adult Program Supervisor	1.00	1.00	1.00	1.00
Older Adult Nutrition Prog Coord	1.00	1.00	1.00	1.00
Preschool Assistant II	1.96	2.00	2.00	2.00
Preschool Site Coordinator II	0.99	1.00	1.00	1.00
School Age & Support Srvs Sup	1.00	1.00	1.00	1.00
Senior Support Services Specialist	1.50	1.00	1.00	1.00
Substitute Coordinator	0.96	1.00	0.82	-
Therapist	1.90	2.00	2.00	2.00
Transportation Administrator	1.00	1.00	1.00	1.00
Transportation Scheduler/Dispatcher	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	34.03	34.81	34.00	34.00
Part-Time Hours	58,435	74,334	71,526	71,526
Total Full-Time and Part-Time Positions Stated as FTE	62.12	70.55	68.39	68.39



Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up 426,847 due to budgeting to fill all available positions in 2013 and delaying the hiring of some positions during 2012. Additionally, a reduction of the temporary part-time hours was made in the 2013 Revised Budget that was not accounted for in the 2013 Budget.
- ◆ 2013 Revised vs. 2013 Budget is up \$274,328 due to filling vacant positions in 2013 and due to potential grant fund adjustments.
- ◆ 2014 Budget vs. 2013 Revised is down \$331,522 due to further revising grant funds to reflect anticipated future funding levels.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$180,078 due to carefully monitoring program expenses during 2012 and budgeting to expend all current allocations in 2013. This includes budgeting for renovation of some of the facilities utilized in the Division in 2013.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide quality customer service

Activity: The Division will offer quality affordable programs and services to the target populations that augment each individual's quality of life.

Expectation: The Division staff members will work with individuals to determine if the available programs are accessible and affordable. Qualifying clients may have access to scholarship funds so that they may participate in the programs that are of interest to them.



Result-Benefit: Citizens will have the opportunity to participate in programs and services offered through this Division regardless of abilities or economic status.

◆ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: The Division staff will work with participants and potential participants to solicit feedback regarding the programs and services that are offered.

Expectation: All programs will conduct periodic customer satisfaction surveys to obtain participant feedback and provide opportunities for community input into the types and quality of programs that are offered.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Participation input is valued and considered when determining what programs and services will be offered and where there is potential for change and improvement. This will result in an overall sense of increased customer satisfaction.

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Family Services staff members will recognize the accomplishments of their co-workers and express their appreciation for the contributions of other team members.

Expectation: Supervisors will recognize the contributions of their staff through informal means and through the performance review system. Training opportunities will be provided that encourage continual growth and development of each employee.

Result-Benefit: The Division will retain quality staff members and experience lower levels of employee turnover which will result in improved overall service delivery for participants.

◆ **GOAL: Be responsive to change by employing effective resource management strategies**

Activity: Family Services staff members will provide services based on the demand in the community and strive to recover program costs whenever feasible.

Expectation: The Division will evaluate the programs and services that are offered utilizing available data such as participation levels, operating costs of services, and staffing levels. Adjustments will be made to programs or services based on usage and needs of the target populations.

Result-Benefit: The Division will utilize available grant funds and user fees to offset operating costs while continuing to provide services that benefit the community as a whole.

Activity: The Division will utilize volunteers to enhance program quality and extend the reach of all services offered.

Expectation: Volunteers will be engaged in positive worthwhile experiences while providing support to the Lakewood community and program staff.

Result-Benefit: The Division will be able to reach more Lakewood residents on an individual basis by using trained volunteers for specific duties and tasks.

PROPOSED



General Comments

The City first provided some of the programs offered through this Division in 1969. Since that time, new services have been added and programs modified to meet current customer demands. All programs continue to experience high levels of participation. The Wilbur Rogers Center is the central location for early childhood programs, school age services, and summer camps registration. It is also home to the Youth and Family Services team. The Head Start program will see a reduction in the number of services provided in 2013 and 2014 due to cuts in the federal funding levels. The Division staff will work with the state-funded preschool program to offset some of the reductions from the federal funds.

The Lloyd G. Clements Community Center is the central location for Lakewood Rides, Older Adult programs, and offers rental space for the community. Lakewood Rides provides door through door transportation services for residents age 60 years and older and individuals with disabilities of any age. Older Adult programs offers an attractive, healthy, and enjoyable environment with a wide variety of activities and services that emphasize social, mental, and physical wellness for people age 55 years and older. Activities offered include classes and wellness activities, travel programs, outdoor recreation, drop-in activities, and a congregate meal site for people age 60 years and older.

Participation Levels:

	2011 Actual	2012 Actual	2013 Projected	2014 Budget
Preschool	7,725	7,142	7,300	7,700
Head Start	17,066	17,392	15,000	14,600
School Age	22,203	22,640	22,600	22,600
Youth & Family				
Classes/Group	4,641	4,698	4,690	4,690
Therapy Sessions	353	338	340	340
Lakewood Rides				
Group Trips Total # of Riders	13,359	10,720	11,000	11,000
Door through Door One-Way	19,640	19,639	19,640	19,640
Older Adult Programs				
Classes/Trips/etc.	40,566	34,321	34,500	34,500
Resource/Info	15,920	15,143	15,150	15,150
Meal Site	9,655	9,987	9,990	9,990
CCC Facility				
Number of Rentals	700	815	800	800
* Number of Participants	27,934	30,273	30,000	30,000
<i>* not included in total count of services</i>				
Total # of Services	151,828	142,835	141,010	141,010
Volunteer Hours	22,902	22,926	22,900	22,900

PROPOSED



Program: Golf Course Operations

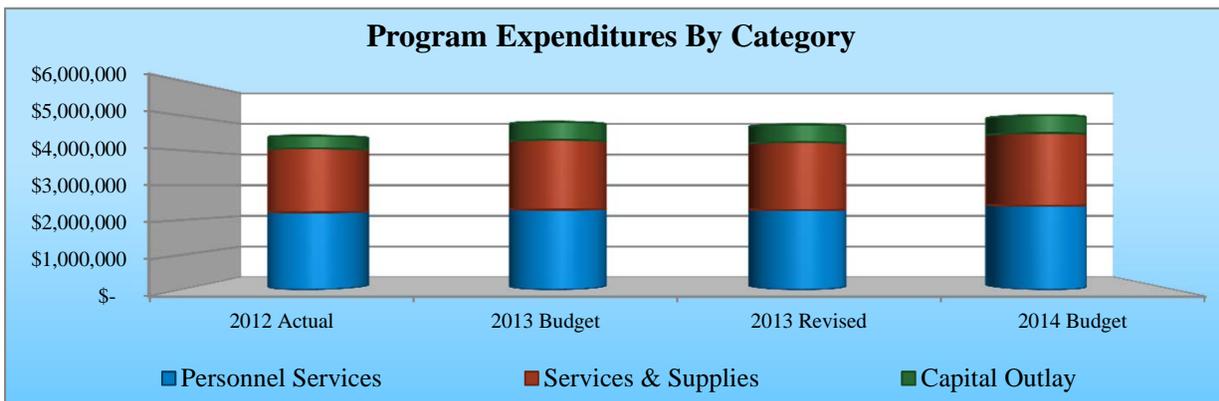
Department: Community Resources

Division: Regional Parks and Golf

Purpose: Golf Course Operations provides for the coordination of all activities at the Fox Hollow at Lakewood Golf Course and The Homestead Golf Course. This includes course and grounds maintenance, green fee collection, pro shop sales, and food and beverage services at both golf courses. The Division maintains upscale, premier golf course status among Colorado golf courses at Fox Hollow and continues promotion of The Homestead championship short course. The environments at Fox Hollow and The Homestead, which are located on sites that attract a wide variety of wildlife, are further enhanced through both turf grass and water "Best Management Practices" (BMPs). Both courses have received national recognition (*Audubon International*) for their environmental stewardship. The Homestead has also been recognized as an "Environmental Leader in Golf" in 2005, 2008, and 2011. The two courses host nearly 120,000 visitors annually.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 2,221,491	\$ 2,298,140	\$ 2,284,426	\$ 2,411,069
Services & Supplies	\$ 1,836,273	\$ 2,005,615	\$ 1,952,878	\$ 2,087,099
Capital Outlay	\$ 361,402	\$ 513,099	\$ 506,632	\$ 506,632
TOTAL:	\$ 4,419,166	\$ 4,816,854	\$ 4,743,936	\$ 5,004,800



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Golf Course Enterprise Fund	\$ 4,419,166	\$ 4,816,854	\$ 4,743,936	\$ 5,004,800
TOTAL:	\$ 4,419,166	\$ 4,816,854	\$ 4,743,936	\$ 5,004,800

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Regional Parks/Golf Course Manager	0.46	0.50	0.50	0.50
Assistant Golf Course Professional	2.00	2.00	2.36	4.00
Asst Golf Course Superintendent	1.00	1.00	1.00	1.00
Business Support Specialist	1.00	1.00	1.00	1.00
Golf Cart/Clubhouse Maint Tech	1.00	1.00	1.00	1.00
Golf Course Equip Oper Supervisor	1.00	1.00	1.00	1.00
Golf Course Foreman	0.76	-	-	-
Golf Course Irrigation Specialist	1.00	1.00	1.00	1.00
Golf Course Irrigation Technician	1.00	1.00	1.00	1.00
Golf Course Maintenance Specialist	1.97	2.00	2.00	2.00
Golf Course Mechanic	1.98	2.00	2.00	2.00
Golf Course Superintendent	2.00	2.00	2.00	2.00
Golf Professional	1.00	1.00	1.00	1.00
Maintenance Worker	0.04	-	-	-
Marketing & Promotions Specialist	0.04	0.07	0.07	0.07
Media and Administrative Technician	0.25	0.25	0.25	0.25
Second Assistant Superintendent	0.23	1.00	1.00	1.00
Total Full-Time Positions (FTE):	16.73	16.82	17.18	18.82
Part-Time Hours	83,146	77,187	76,529	73,625
Total Full-Time and Part-Time Positions Stated as FTE	56.70	53.93	53.97	54.22

Budget Variances

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$169,342 due to the actual rent payments at Fox Hollow and Homestead being significantly less than budgeted for in 2012.
- ♦ 2014 Budget vs. 2013 Revised is up \$134,221 due to the rent at Fox Hollow and Homestead being budgeted higher in 2014 than 2013 Revised and the addition of a lease payment for golf carts for Fox Hollow in 2014.

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is up \$151,697 due to depreciation being less in 2012 than budgeted in 2013 and capital equipment and capital improvements spending being reduced due to overall budget limitations.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide quality customer service

Activity: Exceptional customer service is provided to nearly 65,000 patrons at Fox Hollow and 40,000 patrons at The Homestead. By adding the availability of online tee times, we have kept pace with changing needs and services.

Expectation: Skilled staff members are hired to provide exceptional customer service. Continuing education and professional development opportunities for staff are promoted and encouraged.

Result-Benefit: Fox Hollow continues to be rated among the top public golf courses in the state in terms of premier customer service in the annual customer and media polls.

Activity: Fox Hollow and The Homestead are managed and maintained in a manner that will ensure a stable, loyal customer base.

Expectation: Golf courses are maintained to provide excellent playing conditions.

Result-Benefit: Through sound management practices, the Division will strive to achieve its stated goals of 65,000 rounds of golf at Fox Hollow in 2013 and 65,000 rounds in 2014. A goal of 40,000 rounds at The Homestead in 2013 and 40,000 rounds in 2014 are targeted.



◆ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: Public involvement is increased in the Junior Golf Programs, the special education golf schools, and other similar learning programs as they become available, including men's and women's clubs.

Expectation: A strong instruction program is continued that is capable of combining golfing principles with modern technology to increase participation of beginning and experienced golfers alike, including Junior Golf Programs.

Result-Benefit: The Junior Golf and Special Education Programs will help almost 250 kids in 2013, enhancing opportunities for kids within the community. The goal will be to increase the Junior Golf Program slightly in 2014.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Opinions/comments of public golfers and other users through survey responses collected at our golf facilities or general input are addressed.

Expectation: Golf course facility and/or staff improvements are considered in response to the opinions and needs of golfers.

Result-Benefit: Fox Hollow continues to be among the premier public golf courses in Colorado and receives national attention in course design, maintenance, and overall operation. The Homestead received designation as a top ten short course in North America by Range Magazine in 2008, 2010, and 2011.



◆ GOAL: Value the contribution each employee makes to the Department

Activity: Appropriate opportunities to assist employees in their professional growth are provided.

Expectation: Training opportunities through internal City programs, industry and professional organizations, and outside corporate and university programs are offered to employees as they become available.

Result-Benefit: The golf courses have trained and continue to employ over 200 individuals in order to provide an exceptional golf course experience at the highest level.

Activity: Unique and/or positive employee contributions to the golf course operations are recognized.

Expectation: The annual number of staff recognitions is increased through the bi-monthly employee newsletter and the end of year potluck celebration.

Result-Benefit: Recognizing employee efforts increases a sense of pride and will encourage a more productive and enriched workplace.

◆ GOAL: Be responsive to change by employing effective resource management strategies

Activity: Contingency plans are developed to operate under severe drought and challenging economic conditions.

Expectation: A program is prepared that addresses specific strategies for budget expenditure control and options for future revenue increases.

Result-Benefit: A contingency reserve for the golf courses (15% of annual income) will be accumulated over the next 5-6 years to account for downturns in revenue due to circumstances such as inclement weather and economic variation.

Activity: A golf course capital improvement project list is developed that addresses both short-term and long-term capital project needs for both courses.

Expectation: A short-term and long-term capital improvement program list is implemented utilizing the annual Golf Course Fund budget allocation.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Appropriate capital improvement projects will be funded and completed to ensure the continued support from our customer base.

General Comments

Fox Hollow continues to be rated among the best public golf courses in Colorado, and Homestead was recently rated among the best short courses on a national level. The economics of the golf industry, however, have fallen in the last several years. There are no new golf courses expected to be constructed over the next four to five years in the west metropolitan area; however, we are competing for revenue dollars at a higher level of competition than ever before. It is critical that Fox Hollow and The Homestead golf courses continue to try to find additional ways to better serve our existing customer base and attract new customers. Additionally, golf revenue is highly dependent on weather. For example, in 2000, Fox Hollow's best year, there were 291 days of play versus a bad weather year, in 2011, where there were only 244 days of play.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Fox Hollow				
Number of rounds played	62,118	65,000	65,000	65,000
Number of days of golf played	260	260	260	260
Total Revenue generated	\$3,044,112	\$3,185,540	\$3,185,540	\$3,358,471
Homestead				
Number of rounds played	40,008	40,000	40,000	40,000
Number of days of golf played	260	260	260	260
Total Revenue generated	\$1,407,781	\$1,439,891	\$1,439,891	\$1,510,895

PROPOSED



Program: Heritage, Culture & The Arts

Department: Community Resources

Division: Heritage, Culture and the Arts

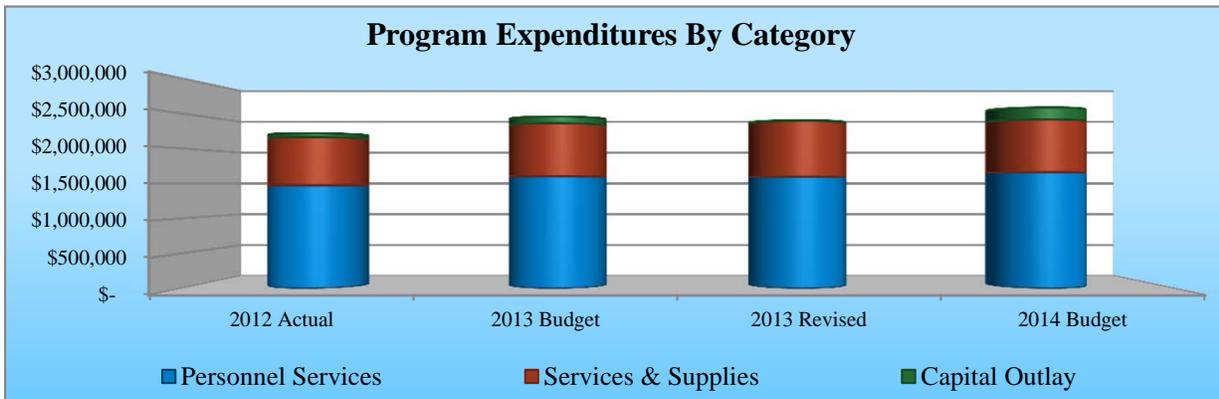
Purpose: The mission of the Heritage, Culture and the Arts (HCA) Division is to enrich and inspire people through places and programs that engage, celebrate, and build community through heritage, culture and the arts.

The Heritage, Culture and the Arts Division offers programs and services through the following facilities: the Lakewood Heritage Center, a 20th Century Museum; the Bonfils-Stanton Foundation Amphitheater and festival area; the Washington Heights Arts Center; the Lakewood Cultural Center with the North and Mezzanine Galleries; and the James J. Richey Gallery in Civic Center South. In addition, the Division offers community and heritage-based festivals. Program components for the HCA Division include: historic preservation and interpretation, educational and cultural programming, community events and festivals, visual arts programs, public art, and professional and community performing arts programs.



Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,471,943	\$ 1,601,402	\$ 1,595,281	\$ 1,658,874
Services & Supplies	\$ 688,069	\$ 756,549	\$ 795,718	\$ 753,443
Capital Outlay	\$ 55,964	\$ 95,000	\$ 10,000	\$ 171,816
TOTAL:	\$ 2,215,976	\$ 2,452,951	\$ 2,400,999	\$ 2,584,133



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Heritage Culture & Arts Fund	\$ 2,215,976	\$ 2,452,951	\$ 2,400,999	\$ 2,584,133
TOTAL:	\$ 2,215,976	\$ 2,452,951	\$ 2,400,999	\$ 2,584,133

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Heritage, Culture & Arts Manager	1.00	1.00	1.00	1.00
Advertising and Media Specialist	0.60	0.60	0.60	0.60
Arts Programming Curator	1.00	1.00	1.00	1.00
Building & Repair Technician	1.00	1.00	1.00	1.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Cultural Center Administrator	1.00	1.00	1.00	1.00
Cultural Center Assistant	1.00	1.00	1.00	1.00
Cultural Center Specialist	0.96	1.00	1.00	1.00
Cultural Programs Coordinator	1.00	1.00	1.00	1.00
Heritage Center Administrator	1.00	1.00	1.00	1.00
Heritage Center Specialist	1.00	1.00	1.00	1.00
Marketing & Promotions Specialist	0.30	0.50	0.50	0.50
Museum Curator	0.75	1.00	1.00	1.00
Museum Stores Coordinator	0.84	1.00	-	-
Performing Arts & Youth Coordinator	-	-	1.00	1.00
Program Specialist I	0.10	0.10	-	-
Theatre Production Assistant	1.00	1.00	1.00	1.00
Theatre Production Coordinator	1.00	1.00	1.00	1.00
Ticket Office Coordinator	1.00	1.00	1.00	1.00
Volunteer/Membership Coordinator	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	16.55	17.20	17.10	17.10
Part-Time Hours	21,727	21,613	21,476	21,476
Total Full-Time and Part-Time Positions Stated as FTE	27.00	27.59	27.43	27.43

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$129,459 due to vacant positions being filled and accompanying benefit costs.



Budget Variances (continued)

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$68,480 due to grant funded projects and increased marketing offset by revenue.

❖ Capital Outlay

- ◆ 2014 Budget vs. 2013 Revised is up \$161,816 due to building construction costs and art acquisitions.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide quality customer service

Activity: The Division enhances its community engagement program.

Expectation: Additional opportunities are offered for citizens to engage in programs.

Result-Benefit: Opportunities for citizens to engage in arts and culture programs is enhanced.

Activity: The Division seeks feedback from users on customer service levels and expectations.

Expectation: Areas of customer service excellence and improvement are better understood.

Result-Benefit: Improvements are made to customer service practices and excellent service is celebrated.

Activity: The Division continues to enhance its marketing efforts.

Expectation: Communication pieces about programs and services will be enhanced.

Result-Benefit: Customers are better informed and information is more effectively presented.

◆ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: The Division collaborates with community organizations to construct structures for historic artifacts (historic Lakewood-Mountair Fire Station).

Expectation: Fundraising efforts to construct the Historic Lakewood-Mountair Fire Station will be a focus.

Result-Benefit: The history of Lakewood will be preserved.

Activity: The Lakewood Public Art Master Plan will be implemented.

Expectation: Stakeholders play a key role in the implementation of the plan to reach the vision.

Result-Benefit: Steps are taken to reach the vision.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Positive citizens' feedback will be celebrated.

Expectation: Staff efforts to serve citizens will be acknowledged.

Result-Benefit: Citizens will benefit from a higher level of service.

Activity: Cost effective means for professional growth are engaged.

Expectation: Staff will grow in their skills and awareness of best practices.

Result-Benefit: Citizens will benefit from a higher level of service.

◆ **GOAL: Be responsive to change by employing effective resource management strategies**

Activity: Programming for youth and performing arts programs will be expanded.

Expectation: New, expanded, and diverse audiences are reached.

Result-Benefit: Citizens' needs will be met through HCA programs and services.

Activity: Steps will be taken for the restoration of the historic Caretaker's Cottage at Lakewood's Heritage Center.

Expectation: Restoration documents will be created for the Caretaker's Cottage at the Lakewood's Heritage Center.

Result-Benefit: Lakewood's history will be told through the story of May Bonfils.



Activity: HCA seating and lighting systems will be updated.

Expectation: Citizens will experience up-to-date systems when engaging with cultural entertainment and services.

Result-Benefit: Citizens' expectations for exceptional exposure to regional and national entertainment in their own community will be met.

Activity: Best practices from the Museum Assessment Program will be implemented with a focus on the care of collections.

Expectation: Best practices will be implemented.

Result-Benefit: The public will benefit from improved care of collections.



General Comments

HCA continues to work towards securing alternative funding sources through partnerships and coordination with the Heritage, Culture, and the Arts Alliance for the overall benefit and expansion of heritage, cultural, and artistic opportunities for Lakewood and metro Denver citizens.

<u><i>Audience Reach</i></u>	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Performance Attendance	41,069	43,500	44,000	45,200
Exhibit Attendance	37,865	34,500	39,500	41,475
Museum Admissions	2,350	3,000	2,900	2,930
HCA Classes	15,262	17,500	17,700	18,535
Free Outreach	13,190	22,000	20,000	21,900
Promotional Outreach	370,000	370,000	370,000	388,500
Festivals	7,510	16,000	12,400	12,600
Other	13,470	16,000	16,000	16,800
Total Attendance	500,716	522,500	522,500	547,940

PROPOSED



Program: Planning, Construction & Maintenance

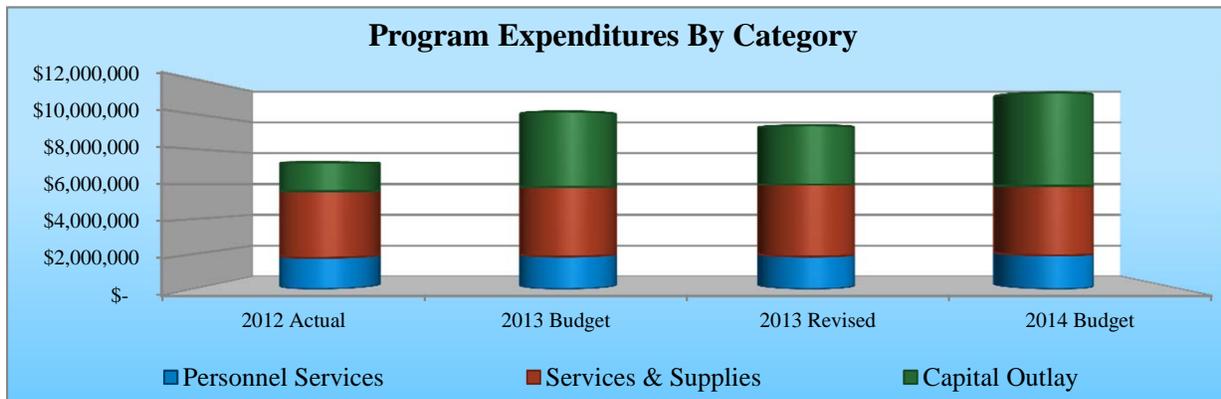
Department: Community Resources

Division: Planning and Construction

Purpose: Planning, Construction and Maintenance provides for park and facility planning and design services, facility construction, contract monitoring, land acquisition, and facility maintenance for all City owned buildings.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,788,384	\$ 1,862,149	\$ 1,860,346	\$ 1,928,940
Services & Supplies	\$ 3,801,138	\$ 3,970,886	\$ 4,108,012	\$ 3,967,037
Capital Outlay	\$ 1,651,881	\$ 4,307,461	\$ 3,382,690	\$ 5,327,662
TOTAL:	\$ 7,241,403	\$ 10,140,496	\$ 9,351,048	\$ 11,223,639



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 3,684,125	\$ 4,026,433	\$ 4,070,312	\$ 4,144,000
Capital Improvement Fund	\$ 736,452	\$ 3,785,843	\$ 2,272,671	\$ 4,721,602
Conservation Trust Fund	\$ 898,231	\$ 1,347,669	\$ 1,711,669	\$ 1,517,669
Open Space Fund	\$ 1,922,595	\$ 980,551	\$ 1,296,396	\$ 840,368
TOTAL:	\$ 7,241,403	\$ 10,140,496	\$ 9,351,048	\$ 11,223,639

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Projects and Maintenance Manager	1.00	1.00	1.00	1.00
Building Maintenance Specialist	7.00	7.00	7.00	7.00
Building & Maintenance Supervisor	1.00	1.00	1.00	1.00
Business Specialist	0.50	0.50	0.50	0.50
Construction Administrator	1.00	1.00	-	-
Custodian	0.46	1.00	1.00	1.00
Custodian II	1.00	1.00	1.00	1.00
Electrical Maintenance Supervisor	1.00	1.00	1.00	1.00
Electrician I	1.75	2.00	2.00	2.00
Electrician II	0.99	1.00	1.00	1.00
Facilities Planner	1.00	1.00	1.00	1.00
Facility Maintenance Supervisor	0.83	1.00	1.00	1.00
HVAC Technician	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Plumber	0.89	1.00	1.00	1.00
Website Technician	-	-	0.36	0.36
Total Full-Time Positions (FTE):	21.42	22.50	21.86	21.86
Part-Time Hours	1,033	-	1,300	1,300
Total Full-Time and Part-Time Positions Stated as FTE	21.92	22.50	22.49	22.49

Budget Variances

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is up \$2,655,580 due to planning, engineering, and design of the Civic Center Plaza and Drive Lane project and projects yet to be completed (i.e., Link Recreation Center roof, Asset Inventory and Work Service Request software, etc.)
- ♦ 2013 Revised vs. 2013 Budget is down \$924,771 due to expenditures for capital projects (Richey Park Water Tap, Two Creeks Park Design, Public Safety Center carpeting).
- ♦ 2014 Budget vs. 2013 Revised is up \$1,944,972 due to the splitting of the Civic Center Plaza and Drive Lane project into 2013 and 2014.



Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide quality customer service**

Activity: Facility maintenance, construction, and planning services support are provided to City and Department employees.

Expectation: Inquiries or requests for maintenance and planning services are responded to within 72 hours.

Result-Benefit: City staff will be contacted by the Division within three days regarding their project or maintenance service request.

Activity: A facility asset inventory and work order system will be implemented.

Expectation: Allows staff the ability to submit, track, and monitor the status of work order requests and establish a building and infrastructure inventory.

Result-Benefit: Enhanced efficiency, coordination, preventative maintenance, building operation costs, and infrastructure replacement program will be achieved.

Activity: Staff contributes to recycling efforts within the community in coordination with other City departments.

Expectation: Community Resources will work with City departments to organize recycling efforts.

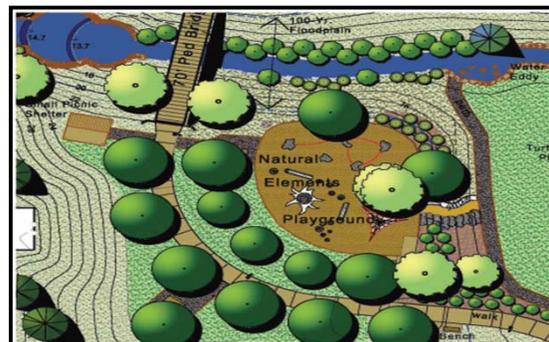
Result-Benefit: A more comprehensive Citywide recycling effort is achieved.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Public neighborhood meetings for the planning of major park and recreation capital improvement projects are conducted.

Expectation: Planning for capital park-related improvements, park facility playground replacements, and new park property acquisitions is fulfilled.

Result-Benefit: Through public meetings and open houses, citizens will be provided the opportunity to participate in the planning and design of Department of Community Resources sponsored capital improvement projects.



◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Employee contributions toward the overall success of Department services and activities are recognized.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Planning, Construction and Maintenance employees will be recognized for their contribution to the goals and objectives of the City and the Department of Community Resources.

Result-Benefit: By acknowledging employee contributions, increased pride, job satisfaction, morale and productivity will be achieved.

Activity: Opportunities for professional development of employees within the Division are provided.

Expectation: Training opportunities through City programs and external training sources are provided to employees.

Result-Benefit: Increased training and education opportunities and interaction with professionals from similar organizations will improve skills and enhance customer service.

◆ **GOAL: Be responsive to change by employing effective resource management strategies**

Activity: Capital development, remodeling, and infrastructure improvement projects are identified within the Department of Community Resources capital improvement program.

Expectation: Identified capital development, remodeling, and infrastructure maintenance projects are completed.

Result-Benefit: The completion of identified projects supports the Department's goal of providing high quality and equitable levels of service to the community.

Activity: Sustainability and energy efficiency are considered in the planning and design of capital improvement projects.

Expectation: Energy conservation opportunities will be pursued in conjunction with maintenance and capital improvement projects.

Result-Benefit: Means and methods for energy conservation will be implemented to reduce electrical, natural gas, and water usage, and increase recycling efforts.

Activity: Design and construction related activities for capital improvement projects are completed on schedule and within budget.

Expectation: Design and construction related activities for capital improvement projects are completed within 7% (plus or minus) of original project budget and are completed within 20 calendar days (plus or minus) of project targeted completion date.

Result-Benefit: Effective management of capital development project budgets and construction schedules will allow for the completion of projects without cost overruns and within reasonable timeframes.





Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Facility maintenance, operations, and management activities are reviewed to identify opportunities for improved cost control.

Expectation: Proper practices for facility, operations, maintenance, and energy management are implemented to control building and facility operating costs.

Result-Benefit: Facility costs are controlled by efficient management of building operations.

General Comments

	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Revised *</u>	<u>Budget</u>
Square footage of buildings maintained	791,282	790,389	781,614	781,614
Number of buildings	158	157	160	160
Number of parking structures	2	2	2	2
Number of swimming/therapy pools	7	7	7	7
Spray Parks	1	2	2	2

* Asset Inventory software was utilized to better calculate square footage.

PROPOSED



Program: Recreation
Department: Community Resources
Division: Recreation

Purpose: The Recreation Division offers a large variety of opportunities for the mind, body, and spirit. Program and activity offerings of many kinds encourage citizens to come out and play. Through recreation, family bonds are strengthened, people learn to communicate with others, to be a teammate, to be physically healthy, and to thrive in a diverse society. Lakewood operates and maintains four recreation centers and seven pools. The primary program areas in the Division are: Aquatics, Adult Athletics and Sports, Fitness and Wellness, Youth Sports, Social Enrichment and Outdoor Adventures, Dance, Gymnastics and Cheer, and Therapeutic Recreation.

The recreation facilities include:

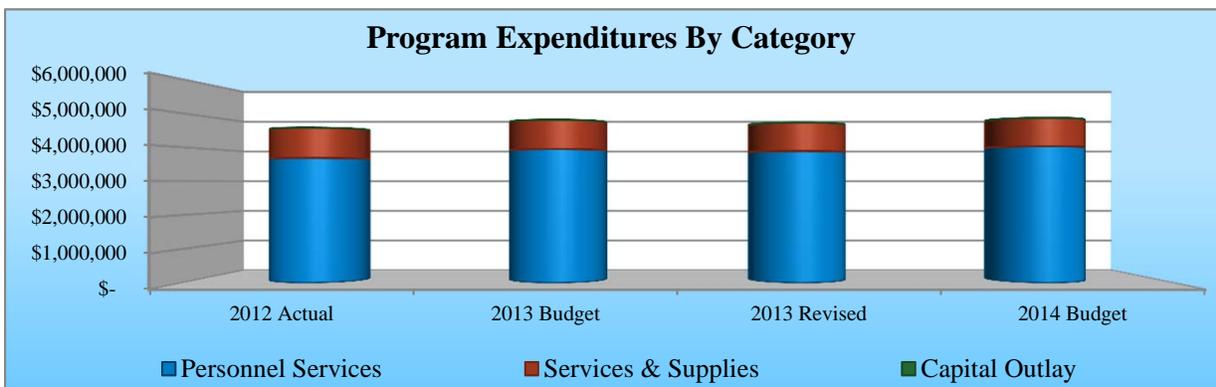
- ❖ Carmody Recreation Center with Indoor and Outdoor Pools
- ❖ Charles Whitlock Recreation Center with Indoor Pool and In-Line Rink
- ❖ Glennon Heights Swimming Pool
- ❖ Green Mountain Recreation Center with Indoor Pool
- ❖ Lakewood Link Recreation Center with Skate Park and Indoor Pool
- ❖ Morse Park Swimming Pool
- ❖ Ray Ross Aquatic Feature
- ❖ Surfside Spray Park



In addition, many programs and activities are held at various middle schools, elementary schools, and outdoor sports courts and fields.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 3,684,200	\$ 3,944,978	\$ 3,886,209	\$ 4,025,650
Services & Supplies	\$ 889,602	\$ 862,847	\$ 837,791	\$ 837,792
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 4,573,802	\$ 4,807,825	\$ 4,724,000	\$ 4,863,442



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 4,573,802	\$ 4,807,825	\$ 4,724,000	\$ 4,863,442
TOTAL:	\$ 4,573,802	\$ 4,807,825	\$ 4,724,000	\$ 4,863,442

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Recreation Manager	1.00	1.00	1.00	1.00
Advertising and Media Specialist	0.30	0.30	0.30	0.30
Aquatics Coordinator	2.00	2.00	2.00	2.00
Assistant Facilities Specialist	4.00	4.00	4.00	4.00
Facility Coordinator	4.00	4.00	4.00	4.00
Facility Specialist	2.57	3.00	4.00	4.00
Marketing & Promotions Specialist	0.21	0.35	0.35	0.35
Pool Manager	2.94	3.00	3.00	3.00
Program Specialist I	0.90	0.90	1.00	1.00
Program Specialist II	3.00	3.00	3.00	3.00
Recreation Coordinator	2.75	3.00	2.82	2.00
Recreation Supervisor/Facilities	1.00	1.00	1.00	1.00
Recreation Supervisor/Programs	1.00	1.00	1.00	1.00
Recreation Supr/Aquatics/Fitness	1.00	1.00	1.00	1.00
RISE Coordinator	1.00	1.00	1.00	1.00
Youth Programmer	0.82	1.00	1.00	1.00
Youth Programs Liaison Coordinator	-	-	0.18	1.00
Total Full-Time Positions (FTE):	28.49	29.55	30.65	30.65
Part-Time Hours	146,456	152,584	150,370	150,370
Total Full-Time and Part-Time Positions Stated as FTE	98.90	102.91	102.94	102.94

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$260,778 due to a combination of several staff vacancies in 2012 that are anticipated to be filled in 2013 and annual salary and benefit increases in 2013.



Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide quality customer service**

Activity: Staff refresher trainings continue on a regular basis at monthly divisional meetings.

Expectation: The customer experience will continue to improve as staff make customer service a top priority and continually explore methods and techniques to exceed the expectations of our patrons.

Result-Benefit: Enhanced knowledge and skills in customer service will allow staff to meet the needs of patrons and ensure that patrons and participants continue to retain Lakewood Recreation as the provider of their fitness, recreation, and leisure experiences.

Activity: The Division will continue to improve the functionality and visual appearance of the online registration system.

Expectation: Customers will increasingly become more comfortable with the online registration system and begin to utilize it as their first option for program registrations.

Result-Benefit: Through improving the online registration system, online registrations will increase and provide front counter staff in the recreation centers more time to dedicate to customer service, while significantly improving the efficiency of the program registration process.

Activity: Collaborative relationships will be developed with outside agencies serving our citizens.

Expectation: Engagement with other service agencies in the community offers us the opportunity to provide greater reach and more positive impact by sharing responsibility for services and programs within the community.

Result-Benefit: By working closely with partner organizations such as R-1 schools and St. Anthony's Hospital, we are reaching a broader audience and offering more diverse opportunities for the community.



Activity: Additional funding sources / avenues are identified to provide lower income residents with fee waivers or financial support to gain access to recreation centers and participate in programming.

Expectation: Patronage of recreation centers and participation in programming by Lakewood residents will increase.

Result-Benefit: By providing more opportunities for lower income families to access recreation centers and participate in programming, Lakewood will experience improvements in resident health, emotional status, and promote a more cohesive community.

◆ **GOAL: Involve the community in planning and implementation of Department programs and services**

Activity: Use of Survey Monkey as an evaluation tool will continue with enhancements as needed to motivate participant feedback including incentives for completing surveys.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: Continued usage of this web survey tool offers the opportunity to get quick feedback in a manner convenient to many customers.

Result-Benefit: The use of a web survey tool will offer staff the opportunity to adjust quickly to customer feedback and will also provide a tool for ongoing input. The results from the surveys will provide input on a variety of questions regarding facility, pool, and program operations. Decisions about changes in operations can be made based upon feedback in a fairly short turn-around time frame.

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: The Division will regularly schedule staff functions to build camaraderie, increase understanding of the Division/Department, and recognize exemplary performance.

Expectation: Staff will have assignments and opportunities to develop and utilize skills to benefit the City of Lakewood and themselves as individuals.

Result-Benefit: The Recreation Division will experience improved staff morale as employees feel valued and appreciated by management and will feel an increased commitment to the community.

Activity: Opportunities are provided for professional development as resources allow.

Expectation: Ongoing professional development opportunities will be afforded to staff through monthly peer coordinated and facilitated workshops and presentations at Division meetings.

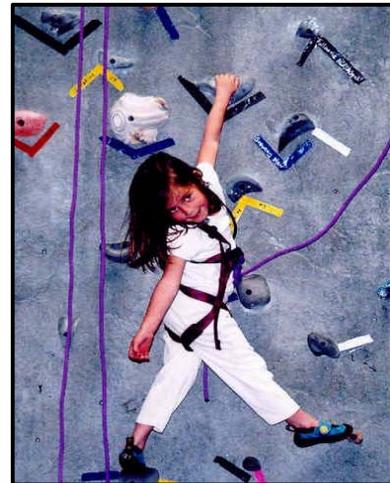
Result-Benefit: By participating in and periodically facilitating professional development workshops and presentations on a variety of topics, staff will improve their knowledge, skills, and competencies and benefit the City of Lakewood by ensuring that residents are receiving high quality service on a consistent basis.

◆ **GOAL: Be responsive to change by employing effective resource management strategies**

Activity: The Division developed a three year vision plan.

Expectation: Each unit business plan will provide a detailed analysis of the product or service offered, the market being served, the projected revenues and expenses, and will identify opportunities for strategic growth or reduction in service levels.

Result-Benefit: Each business unit will have an effective decision-making tool that will be utilized to respond to changing budget environments while ensuring that the business unit is being fiscally responsible and efficient with its funding.



PROPOSED



General Comments

Participation remains strong in programs and facilities.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Open Gym and Pool Admissions	417,038	398,000	410,000	410,000
Outdoor Pool Admissions	21,205	23,000	25,000	25,000
Activity Spectators/Special Programs Attendance	5,000	5,000	25,000	25,000
Total Admissions	443,243	426,000	460,000	460,000
	2012 Revised	2013 Budget	2013 Revised	2014 Budget
Facility Rentals/Outreach				
Rental Hours	31,078	18,000	30,000	30,000
Outreach Programs	200,000	200,000	200,000	200,000
Number of Facilities	11	11	11	11
Classes and Activities				
Number Planned/Offered	2,360	2,500	2,500	2,500
Number of Participants	19,113	20,000	25,000	25,000
Online Registration	4,000	4,000	4,500	5,500
Grand Total Services Delivered	662,356	646,000	685,000	685,000

PROPOSED



Program: Regional Parks Operations

Department: Community Resources

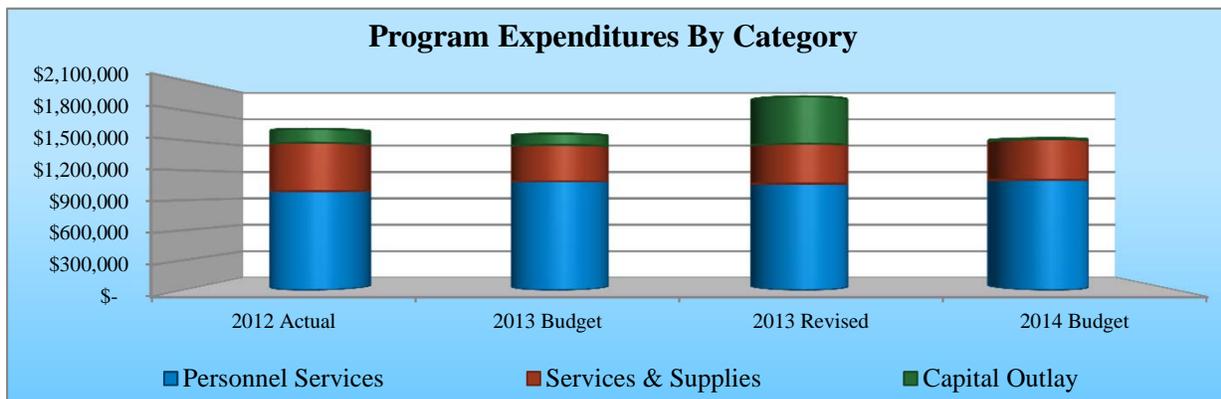
Division: Regional Parks and Golf

Purpose: The Regional Parks section is responsible for the maintenance and management of Bear Creek Lake Park (BCLP), William Frederick Hayden Park, Bear Creek Greenbelt, Smith, Main and East Reservoirs, Thunder Valley Motocross Park, the regional trail system, and the ravine parks. The program area includes recreational and park ranger activities as well as the overall grounds maintenance for 5,000 acres and resource management for these properties. Also, environmental education programs are included that involve 4,000 participants annually.

In addition, the program coordinates contract concession operations at the motorcycle track, water ski school, beach food concession, boat rental, and horse stable.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 989,908	\$ 1,088,710	\$ 1,065,550	\$ 1,103,954
Services & Supplies	\$ 484,678	\$ 364,504	\$ 399,345	\$ 405,194
Capital Outlay	\$ 138,424	\$ 111,171	\$ 471,171	\$ 11,171
TOTAL:	\$ 1,613,010	\$ 1,564,385	\$ 1,936,066	\$ 1,520,319



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 516,461	\$ 582,724	\$ 565,227	\$ 584,004
Grants Fund	\$ 39,028	\$ -	\$ -	\$ -
Open Space Fund	\$ 1,057,521	\$ 981,661	\$ 1,370,839	\$ 936,315
TOTAL:	\$ 1,613,010	\$ 1,564,385	\$ 1,936,066	\$ 1,520,319

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Regional Parks/Golf Course Manager	0.53	0.50	0.50	0.50
Marketing & Promotions Specialist	0.05	0.08	0.08	0.08
Media and Administrative Technician	0.24	0.25	0.25	0.25
Natural Resources Specialist	1.00	1.00	1.00	1.00
Park Naturalist	1.00	1.00	1.00	1.00
Park Ranger	2.00	2.00	2.00	2.00
Parks Maintenance Lead Person	0.99	1.00	1.00	1.00
Parks Maintenance Specialist II	0.94	1.00	1.00	1.00
Regional Parks Supervisor	0.99	1.00	1.00	1.00
Visitor Center Specialist	-	1.00	1.00	1.00
Water Quality/ Maint Technician	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	8.74	9.83	9.83	9.83
Part-Time Hours	31,142	27,467	27,467	27,467
Total Full-Time and Part-Time Positions Stated as FTE	23.71	23.04	23.04	23.04

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$98,802 due to a new Visitor Center Specialist position added in 2013, salary adjustments and benefit increases in 2013.

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is down \$120,174 due to grant funding in 2012, City match to grant received in 2012, and capital projects completed in 2012. In addition, vehicle chargebacks were higher than budgeted.

❖ Capital Outlay

- ♦ 2013 Revised vs. 2013 Budget is up \$360,000 due to a grant of \$200,000 and department funding for \$160,000 for concrete trail repairs at BCLP.
- ♦ 2014 Budget vs. 2013 Revised is down \$460,000 due to no grant funding or capital funding in 2014.



Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide quality customer service

Activity: Citizens' awareness of the regional parks system is increased through advertising efforts.

Expectation: Advertising efforts are increased to create more awareness and attendance at Bear Creek Lake Park.

Result-Benefit: Creating an overall marketing plan including an advertising budget will assist in promoting Bear Creek Lake Park as a regional recreational destination. In turn, this should help increase attendance and revenue at the park slightly because of current economic conditions.

Activity: Department and regional parks information on the City's website is updated and improved and the regional parks informational brochures and maps are updated. Specific advertising is done for park sponsored events and programs. Social media is used to supplement the website and advertising.

Expectation: A thorough website review for accuracy and updates of the information pertaining to regional parks activities is completed. All regional parks informational brochures and maps will be updated. Various social media settings are utilized.

Result-Benefit: Updating and improving the website and social media use, and the informational brochures, will allow the citizens to be more accurately informed about current regional parks programs, activities, and trail use.

◆ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: Public involvement in Bear Creek Lake Park programs offered is promoted and the Division is receptive to public comments as park development continues.

Expectation: Public comment evaluations are utilized to solicit participants' opinions and ideas regarding programs and facilities.

Result-Benefit: Customer input will improve the diversity of educational programs offered, giving more variety to park visitors and generating new clientele.



Activity: Visitor survey responses and user comments are utilized to improve the parks and/or programs.

Expectation: Work plan strategies for programs and facilities improvement are developed utilizing the most recent visitor survey.

Result-Benefit: Park and/or facility enhancements will be done to more directly respond to customer preferences as indicated from surveys received from users.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: A park volunteer program will be developed to complement park staff activities, allow the public a chance to contribute to the parks, and provide budget savings.



Expectation: A variety of recurring and one-day volunteer opportunities are provided including large and small work days, Adopt-A-Trail, Horse Patrol, Mountain Bike Patrol, and Naturalist Volunteers.

Result-Benefit: Quality volunteer programs and work days will enhance the efforts of park staff, improve visitor experiences, and provide a sense of park pride in the community.

◆ GOAL: Value the contribution each employee makes to the Department

Activity: Appropriate opportunities are provided to assist employees in their professional growth.

Expectation: Ranger, maintenance, and interpretive staff members are encouraged to take advantage of relevant training opportunities.

Result-Benefit: Increased ranger training and interactions with similar organization professionals will improve visitor safety, resource protection, and customer service.

Activity: Unique and positive contributions to the operation are recognized.

Expectation: The number of annual staff recognition opportunities is increased.

Result-Benefit: Recognizing employees' efforts will increase a sense of pride in their work and result in greater productivity.

◆ GOAL: Be responsive to change by employing effective resource management strategies

Activity: Park improvements continue to be implemented to meet the needs of the visiting public and in response to the Bear Creek Lake Park and William Frederick Hayden Park Master Plans.



Expectation: Ongoing projects are trail improvements, road improvements, campground improvements, minor improvements to existing facilities, and improvements to the water system.

Result-Benefit: Completion of park improvements will enable park visitors to enhance their stay at the park.

**Goals / Activities / Expectations / Results-Benefits (continued)**

Activity: Involvement in the recycling program will continue, along with other sustainability projects.

Expectation: Recycling efficiency and participation are improved.

Result-Benefit: Recycling by the public and staff is increased, generating revenue and reducing waste materials sent to landfills.

General Comments

Improvements in the regional parks have continued in 2013. These include ongoing upgrades to the campground area including the completion of three camper cabins and site landscaping, and the implementation of a new online reservation system for campsites, yurts, and cabins. Regional Parks also applied for, and was awarded, a state trails grant to complete significant repairs to the concrete trail system in Bear Creek Lake Park (BCLP). The natural resources maintenance section has continued to take on additional wildlife, trail, and weed management responsibilities. Wildlife management included implementation of the completed Natural Areas Plan and coordination of Lakewood's role in the Denver Metro Area Coyote Study. Trail projects and improvements continued at William Frederick Hayden Park including significant reroutes on the Box o' Rox, Green Mountain, and Rooney Valley trails, new trailhead signage at Rooney Road and reclamation efforts. These projects were made possible through coordination with partners including Volunteers for Outdoors Colorado, REI, the Colorado Mountain Bike Association, and regional parks' volunteer trail crew. Park attendance continues to increase each year and is trending towards another increase in 2013. The park volunteer program continues to expand and now includes over 120 ongoing volunteers, and the environmental education programs and events continue to reach a large audience of children and adults in the Lakewood and Denver Metro area. Overall the Regional Parks section will continue to serve the community by welcoming hundreds of thousands of visitors to the parks each year while effectively managing and protecting the valuable natural resources.

PROPOSED



Program: Urban Parks Operations

Department: Community Resources

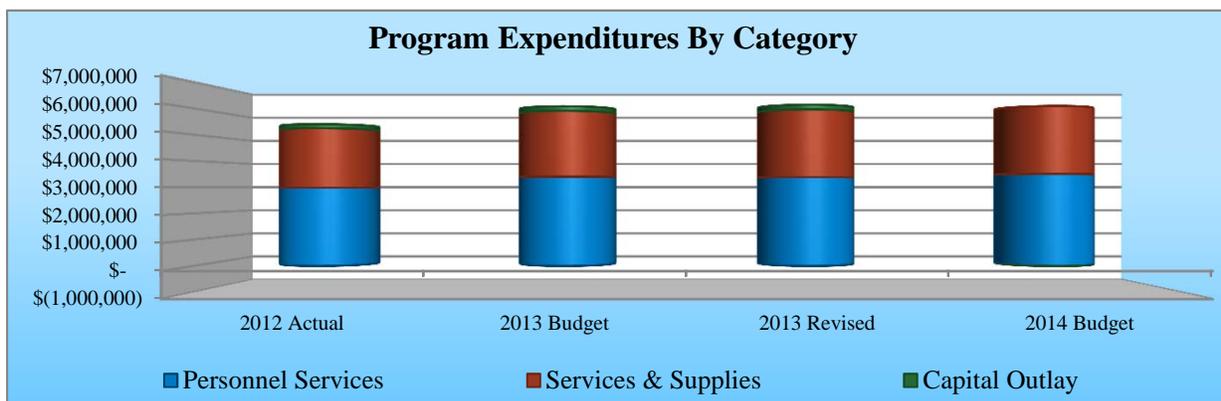
Division: Urban Parks

Purpose: The purpose of this program is to provide maintenance on formally developed and landscaped parks within the urban parks system in the City; care of trees, shrubs, and plants placed in public buildings, parks, street medians, and rights-of-way; maintenance of medians and street landscaping; and mowing of native vegetation in street rights-of-way and park perimeters.

The Urban Parks Division provides landscape and vegetation management to over 1,200 acres and 87 sites of developed and undeveloped parkland, all City-owned buildings, identified developed street medians, and street rights-of-way. This work includes routine maintenance, small construction projects, contract administration, renovation and restoration work, urban forest management, shrub and flower bed design and maintenance, plant propagation, participation in planning new park development, mosquito control, graffiti abatement, emergency operations support, citizen contacts, ordinance enforcement, interior foliage management, holiday floral displays, plant disease control, greenhouse and nursery operations, special event support, irrigation management, advising other departments and divisions on vegetation issues, and snow removal. The Division works closely with other divisions within the Community Resources Department and with other departments within the City.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 2,976,094	\$ 3,398,407	\$ 3,379,370	\$ 3,503,953
Services & Supplies	\$ 2,263,813	\$ 2,502,105	\$ 2,574,035	\$ 2,582,498
Capital Outlay	\$ 155,139	\$ 174,700	\$ 179,700	\$ (300)
TOTAL:	\$ 5,395,046	\$ 6,075,212	\$ 6,133,105	\$ 6,086,151



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 3,292,626	\$ 3,446,522	\$ 3,503,148	\$ 3,570,190
Capital Improvement Fund	\$ 390	\$ 5,000	\$ 5,000	\$ 5,000
Open Space Fund	\$ 2,102,030	\$ 2,623,690	\$ 2,624,957	\$ 2,510,961
TOTAL:	\$ 5,395,046	\$ 6,075,212	\$ 6,133,105	\$ 6,086,151

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Urban Parks Manager	1.00	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Forestry Supervisor	1.00	1.00	1.00	1.00
Forestry Technician	2.00	2.00	2.00	2.00
Greenhouse Lead Person	0.77	1.00	1.00	1.00
Greenhouse Technician	1.00	1.00	1.00	1.00
Large Tree Specialist	1.00	1.00	1.00	1.00
Media and Administrative Technician	0.49	0.50	0.50	0.50
Parks Equipment Mechanic	1.00	1.00	1.00	1.00
Parks Irrigation Specialist	2.00	2.00	2.00	2.00
Parks Maintenance Lead Person	5.81	6.00	5.21	5.00
Parks Maintenance Specialist II	15.74	16.00	16.00	16.00
Right-of-Way Specialist	1.00	1.00	1.00	1.00
Urban Parks Supervisor	3.00	3.00	3.79	4.00
Total Full-Time Positions (FTE):	36.81	37.50	37.50	37.50
Part-Time Hours	43,521	61,870	59,522	59,522
Total Full-Time and Part-Time Positions Stated as FTE	57.73	67.25	66.12	66.12

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$422,313 due to intentional savings, not filling all vacancies, and increased benefit costs.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$238,292 due to efforts to achieve a spending reduction.



Budget Variances (continued)

❖ Capital Outlay

- ♦ 2014 Budget vs. 2013 Revised is down \$180,000 due to anticipated completion of play area renovations at Lakewood Park and the elimination of the need to carry this funding forward for the project.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Provide quality customer service

Activity: First class park facilities are provided for users to enjoy.

Expectation: Staff perform a variety of routine maintenance work and complete small special projects to maintain or enhance the quality of the urban parks system.



Result-Benefit: The community uses and enjoys the park system to its benefit. Opportunities are provided for safe and beneficial activities in a pleasant and inviting outdoor environment.

Activity: Trimming, mowing, and service requests are responded to within a 48-hour period. If action by staff is required, ensure work is completed within five working days.

Expectation: Mowing or trimming requests are responded to within identified time frames providing resolution to the situation or an explanation to the reporting party.

Result-Benefit: Work accomplished on mowing or trimming requests is completed by City crews or contractors within five working days.

♦ GOAL: Involve the community in planning and implementation of Department programs and services

Activity: The Division works with neighborhoods, homeowner's associations, business groups, and sports associations as requested to address facility needs and utilize their assistance and resources in improving or maintaining facilities for which the Division is responsible.

Expectation: Staff works with specific groups to facilitate discussions and actions as they relate to projects such as shrub bed renovation, play area improvements, tree planting programs, adopt a park efforts, or simple landscaping improvements in parks, medians, or rights-of-ways.

Result-Benefit: Residents begin to actively participate in the care and maintenance of City-owned amenities. Residents' knowledge regarding plant selections for our climate and environment is improved.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Division works with residents to assist in locating, constructing, planning, and maintaining community gardens.

Expectation: Staff works with specific groups to facilitate discussions and actions as they relate to projects such as irrigation, landscape treatments, bee keeping, and other general improvements to garden locations.

Result-Benefit: Residents develop a sense of independence as well as respect for City knowledge and resources in their gardening efforts.

◆ **GOAL: Value the contribution each employee makes to the Department**

Activity: Interaction among employees is encouraged so that each can develop a better understanding of the diverse responsibilities covered by the Department.

Expectation: Staff are encouraged to be involved in projects and efforts undertaken in the Department that are outside their immediate area of responsibility. Participation and representation occurs with Lakewood on Parade, Cider Days, and other community events.

Result-Benefit: Staff will develop a greater appreciation for what other Department employees do and take the opportunity to acknowledge that on an individual basis. A cohesive Department organization is developed and a high morale among employees is maintained.

Activity: Provide training and career development opportunities for full-time staff. Manage seasonal staff funding to ensure adequate financial resources are available for training opportunities. Participate in Department effort to create a development/education program that is beneficial to the organization and to individual employees.

Expectation: Supervisors are expected to identify and recommend training needs for subordinate staff. Employees are expected to initiate requests for training they are interested in or feel they need.

Result-Benefit: Staff will develop and be stronger employees and a more valuable resource to the community. Morale will improve with the provision of career development opportunities.

◆ **GOAL: Be responsive to change by employing effective resource management strategies**

Activity: Water budgets are utilized on all parks and medians to respond to drought restrictions or budget constraints. Weather stations are linked to the central irrigation control system to automatically adjust evapotranspiration (ET) rates for certain locations in the City. The Division achieves designated savings as established by Denver Water.

Expectation: Irrigation management practices continue to be fine tuned. The Division cooperates with Denver Water on irrigation management and water savings strategies.

Result-Benefit: Irrigation management meets all water utility requirements. Evapotranspiration rates are tracked and water applications are automatically adjusted to fall within specific criteria for the amount of water applied. Lakewood's reputation relative to effective landscape irrigation management is solidified.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Median renovation plans are developed and initiated to address poor design and plant selection in initial construction, and to replace plant materials that have died or are in decline due to the harsh growing environment.

Expectation: Median renovations are undertaken if discretionary time and funding is available. Kipling, Wadsworth, and Colfax are the primary focus for median renovations.

Result-Benefit: Shrub bed renovation activities on Kipling Parkway continues replacing over-mature unattractive plantings with more xeric treatments. Colfax median renovations were begun in 2010 between Kipling and Wadsworth and completed in 2011. The area from Sheridan to Wadsworth were completed in 2013.

Activity: In cooperation with the Division of Wildlife, noxious weed management is accomplished to control the existence and spread of noxious plants on City property.

Expectation: Noxious weed management strategies are implemented consistent with expectations of the state Departments of Agriculture and Division of Wildlife, and funding limitations.

Result-Benefit: Management of Purple Loosestrife continues with the objective being eradication of the species on City property. Overall presence of the species, determined by staff and other agency reports, continues to consistently decline. Other noxious weeds are managed on a case by case basis with control being the primary objective.

Activity: The Division participates in planning for development of new parks and medians, all major renovation work such as play area replacements, and assumes total responsibility for median renovation planning.

Expectation: The Division actively participates in development and redevelopment projects originated by the Community Resources, Planning, and Public Works Departments, or through the Neighborhood Participation Program grants. Expertise is provided in design and plant material selection that provides a quality product that is attractive, durable, and can be economically maintained.



Result-Benefit: Division staff are included in proposed project work under consideration. The expertise available at the supervisory level relative to materials use, maintenance considerations, existing conditions, and experience with current park use trends will be assessed to make potential projects as successful as possible.

Activity: Medians are maintained and renovated to enhance the image of the community through effective plant utilization, efficient irrigation, weeding, and litter pickup.

Expectation: Medians are mowed, weeded, and have the litter picked up once per week during the period of April through October. All dead plant material is removed from medians within 48 hours of notification that it exists. Medians have litter picked up once per month from November through March.

Result-Benefit: Medians receive prescribed maintenance at established frequencies.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Right of way and rough mowing services are provided on identified street rights-of-way and undeveloped park land to encourage establishment of desirable plant species and control vegetation height and presence of undesirable species.

Expectation: Identified street rights-of-way and native areas are mowed to improve appearance, control vegetation growth, and eliminate hazards.

Result-Benefit: Identified street rights-of-way and native areas are mowed three, five, or up to seven times during the growing season.

Activity: With the installation of the water tap at Richey Park, staff begins the process of renovating the park and bringing back the turf and improving the overall appearance.

Expectation: The irrigation system is evaluated and modified, if necessary, to ensure adequate coverage. Staff develops a plan identifying treatment needs and timelines.

Result-Benefit: The park is visible from the light rail line and is an opportunity to display to commuters the beauty of the Lakewood Urban Park system.

Activity: Recycling programs have been implemented at selected facilities in the system.

Expectation: Recycling strategies are used that are financially viable and limit the environmental impacts to park facilities by programmed activities.

Result-Benefit: Recycling programs/opportunities are assessed for feasibility, sustainability, participation, suitable locations, costs, benefits, and expansion.

Activity: The Division participates in the analysis of the expansion of dog off-leash areas in the park system.

Expectation: Staff assists in the development of policy guidelines that will facilitate the decision making process of where these programs may be implemented.

Result-Benefit: A policy is developed that addresses criteria for area selection and addresses conflicting interests and uses.

Activity: The Division assists in the creation of community gardens at identified locations in the community.

Expectation: Garden locations are identified and necessary preparation work is performed to facilitate use of the space as a garden area. Ute Trail Park, Washington Heights, Gray Street, and O'Connell Middle School are locations where gardens are either installed or in various states of being implemented. Additional garden locations are either being constructed or considered for Eiber Elementary and Westland Park.

Result-Benefit: The community has the opportunity to participate in an activity that is rewarding on many levels.



General Comments

In 2013 the Division was challenged with another drought and increased costs for water. Denver Water aggressively tracked "large volume irrigator's" water management practices. Lakewood met the expected savings mandated by the agency. This did have an adverse affect on the appearance of several facilities in the Urban Park system. The Department and Division are trying to move forward with addressing tennis court conditions throughout the system. Tennis courts at O'Kane Park, Lakewood Estates, Green Mountain Recreation Center, and Lakewood Park were either patched and crack sealed or overlaid. Costs for maintaining deteriorating court surfaces and level of use are making it appropriate to evaluate the number and location of courts that can be appropriately maintained for use by the community.

The agreement for placing dog waste bag dispensing stations expanded in 2013 continuing at no cost to the Division.

Median renovation work on Colfax Avenue continued. Median renovation work between Wadsworth and Sheridan was completed. The Division will now begin formulating plans for work needed on medians west of Kipling.

The tennis courts at Jefferson Green Park were removed, the fishing dock at Kendrick Lake was replaced, tree planting occurred at Hodgson Park, and minor pathway repairs were completed.

A continuing emphasis of utilization of xeric plant species in both new and renovated shrub bed and median plantings occurred in 2013. The community and regional interest in the xeric gardens at Kendrick Lake Park remains at very high levels. The Division continues to be sought out as a resource for xeric planting by other municipal organizations.

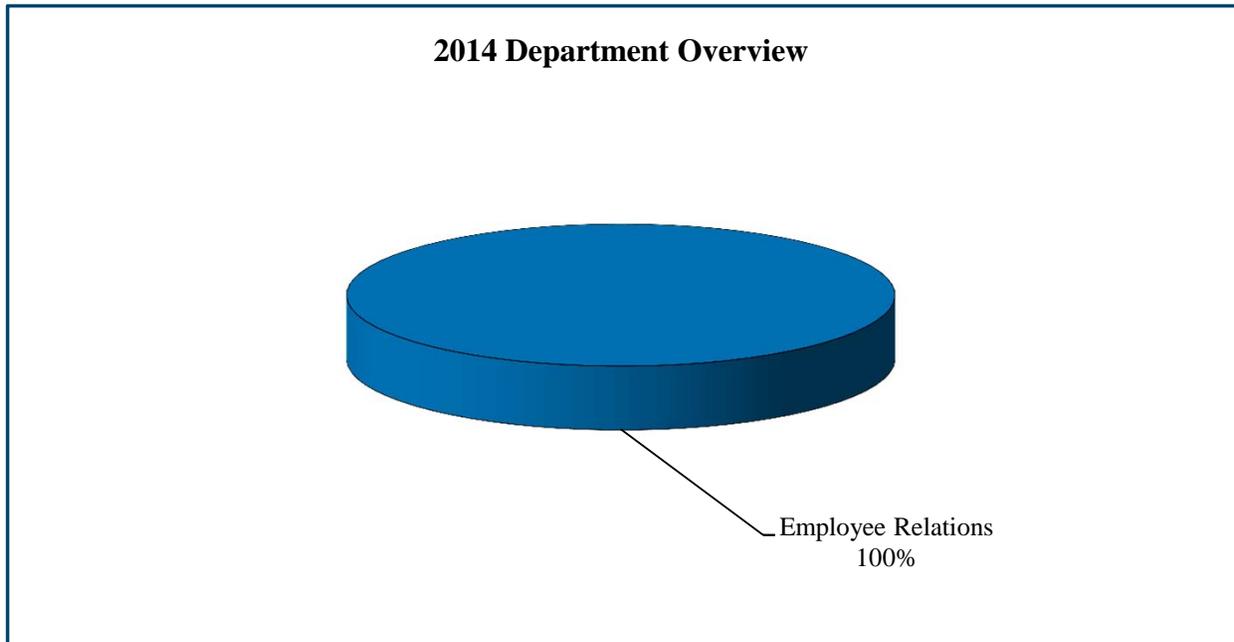


The Division manages and maintains approximately:

- ❖ 82 public developed and undeveloped park sites and 13 public properties
- ❖ 17,547,662 sq. feet of irrigated turf grass
- ❖ 821 acres of native areas in developed and undeveloped park sites
- ❖ 52 park play areas
- ❖ 162,559 linear feet of concrete, asphalt, crusher fines, and earthen trails
- ❖ 1,278,227 sq. feet of medians at 136 locations
- ❖ 56 athletic fields
- ❖ 14 reservable picnic shelters
- ❖ 36 tennis courts
- ❖ Over 135 irrigation systems are programmed and maintained
- ❖ Over 60 miles of right-of-way are maintained



EMPLOYEE RELATIONS



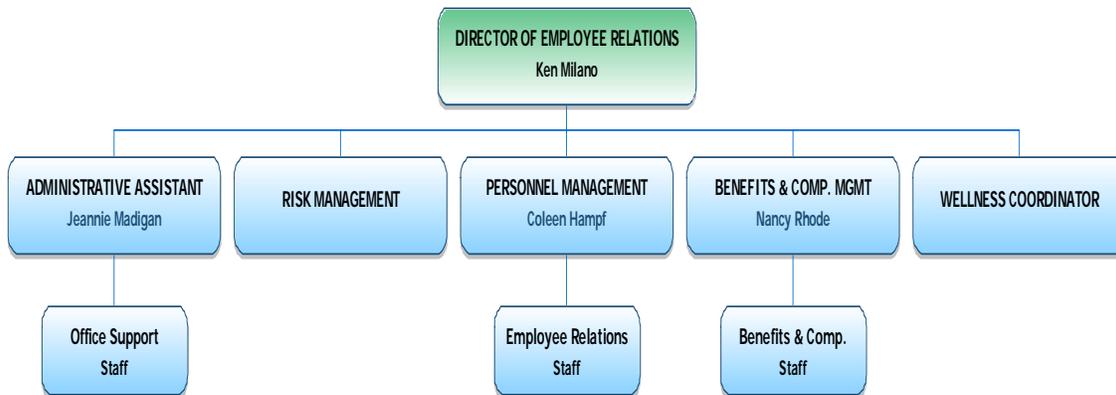
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Employee Relations	\$ 1,334,563	\$ 1,598,574	\$ 1,569,630	\$ 1,628,529
TOTAL:	\$ 1,334,563	\$ 1,598,574	\$ 1,569,630	\$ 1,628,529
Percent to All Funds	0.97%	1.03%	0.94%	1.00%



EMPLOYEE RELATIONS

(303) 987-7700

www.lakewood.org/EmployeeRelations/



PROPOSED



Department: Employee Relations

Mission Statement: The Department of Employee Relations is committed to establishing and maintaining a City workforce and culture that ensures the needs of our citizens are met. The Department provides exceptional quality services and organizational leadership in all disciplines of human resources. Activities conform with the City Equal Employment Opportunity Statement.

Purpose: The administrative program area of the Department of Employee Relations oversees the total activities of the Department with a strong emphasis in Human Resource Management.

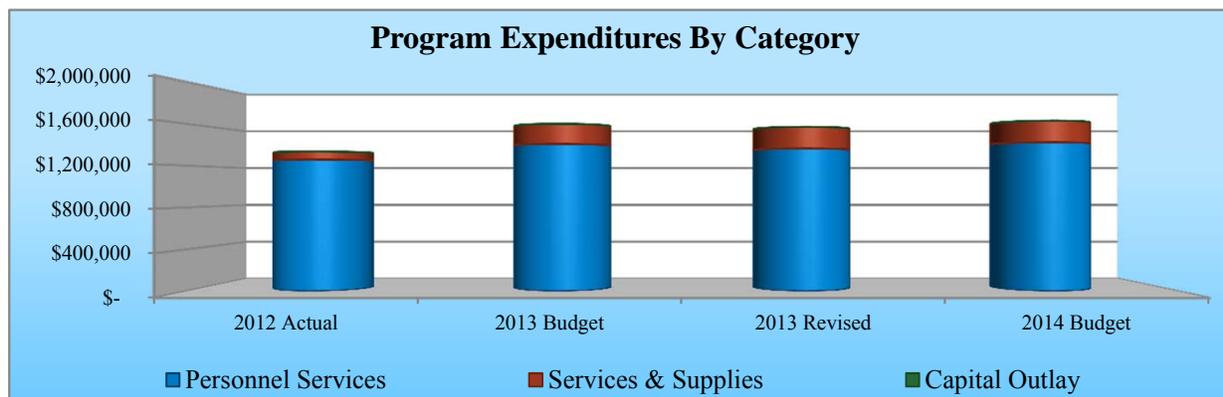
Human Resource Management directs functions related to recruiting, interviewing, training, policy development and interpretation, the Human Resource Information System (HRIS), Citywide staffing, budget, unemployment, performance management, and new employee on-boarding efforts.

The Benefits and Compensation Division serves as the coordinating and communication point for the numerous vendors that provide employee and retiree benefit packages. The program includes health plans, life insurance, disability insurance, pension and deferred compensation programs, time-off benefits, and miscellaneous employee benefits. This program also manages the City's compensation plans, classification system, and the HRIS systems for benefits and compensation.

Risk Management coordinates and administers various claims generated from City operations. These include workers' compensation, auto liability, general liability, and property claims. To Risk Management, there is nothing more important than the safety and health of our employees and citizens and protecting the assets of the City. This program is committed to protecting the City of Lakewood through education, training, and awareness while complying with all applicable local, state, and federal regulations.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,257,914	\$ 1,406,014	\$ 1,363,354	\$ 1,422,253
Services & Supplies	\$ 76,649	\$ 192,560	\$ 206,276	\$ 206,276
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 1,334,563	\$ 1,598,574	\$ 1,569,630	\$ 1,628,529



PROPOSED



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 1,334,563	\$ 1,598,574	\$ 1,569,630	\$ 1,628,529
TOTAL:	\$ 1,334,563	\$ 1,598,574	\$ 1,569,630	\$ 1,628,529

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Employee Relations	1.00	1.00	1.00	1.00
Benefits & Compensation Manager	1.00	1.00	1.00	1.00
Benefits & Compensation Specialist	1.00	1.00	1.00	1.00
Benefits Coordinator	1.00	1.00	1.00	1.00
Business Specialist	0.62	1.00	1.00	1.00
Business Support Specialist	0.40	-	-	-
Employee Relations Coordinator	0.93	1.00	0.98	-
Employee Relations Specialist	1.00	1.00	1.00	1.00
Employee Wellness Coordinator	0.23	1.00	1.00	1.00
Office Support Specialist	0.53	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Personnel Manager	1.00	1.00	1.00	1.00
Risk Mgmt Admin-Prop Casualty	1.00	1.00	1.00	1.00
Risk Mgmt Admin-Workers Comp	1.00	1.00	1.00	1.00
Sr Employee Relations Coordinator	2.00	2.00	2.02	3.00
Total Full-Time Positions (FTE):	13.71	15.00	15.00	15.00
Part-Time Hours	1,777	2,132	1,456	1,456
Total Full-Time and Part-Time Positions Stated as FTE	14.56	16.03	15.70	15.70

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$148,100 due to employee salary and associated benefit increases, vacancies that were unfilled in 2012 that are now filled, and the addition of a provisional Employee Wellness Coordinator position.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$115,911 due to the cost of service and supplies being less than budgeted in 2012 (primarily in wellness, training, consulting and advertising programs); however, the full amount is again budgeted in 2013.



Core Values / Goals / Activities / Expectations / Results-Benefits

❖ FISCAL RESPONSIBILITY

◆ GOAL: Provide fiscally responsible, yet competitive compensation and benefit plans

Activity: A comprehensive and competitive compensation and benefits package is provided for current and retired employees complying with federal, state, and local regulations.

Expectation: Total compensation is continually monitored and adapted to economic conditions. Good relationships with benefit providers are maintained to better assist with negotiation of costs and design of plans.

Result-Benefit:

The change to a medical Health Reimbursement Account (HRA) plan in 2012 resulted in significant savings for the City's 2013 annual renewal. This plan, along with all benefits, will be refined to make cost-effective use of total compensation dollars.

◆ GOAL: Information is disseminated to citizens regarding services such as interviewing and selection, job postings, etc. Employees are given an orientation and training to communicate organizational culture, programs available to citizens, and service expectations.

Activity: Organizational leadership is provided for the development and implementation of processes and programs that promote the professional and personal development of all employees. This will create a higher level of effectiveness with citizens.

Expectation: The Department provides the most cost effective programs to City employees, offering educational opportunities and incentives that help employees maintain overall high customer service levels. Employees are trained in the areas of respect in the workplace, including citizen and employee relations. Topic areas include customer service training and employment law, which will cover:

- Americans with Disabilities Act (ADA) Title I and Title II
- Americans with Disabilities Act Amendment Act (ADAAA)
- Sexual harassment
- Ethics
- Workplace violence
- Discrimination

This training promotes creating a safe work environment allowing employees to provide outstanding customer service to the citizens of the Lakewood community.

Result-Benefit: The goal is to create a positive employee/citizen interaction. By providing Coaching for Commitment for supervisors/managers, employee engagement, employment law training, and teambuilding opportunities, employees work in an environment free of harassment, discrimination, and violence. Citizen concerns are managed effectively. Employee satisfaction and retention is high.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

❖ **EDUCATION AND INFORMATION**

- ◆ **GOAL: Employees are provided with comprehensive information about their pay and benefits. New employees participate in a benefits orientation and current and retired employees receive on-going communication and training on topics such as financial planning, retirement, health and welfare insurance, etc.**

Activity: Various forms of information, such as the intranet, e-mails, the Benefits Book, Benefits Fair, individual consultations, training sessions, and employee meetings are provided to employees upon hire and as an on-going part of their employment with the City.



Expectation: The Department provides programs that offer educational opportunities to help employees understand, make decisions, and efficiently and effectively utilize their benefits.

Result-Benefit:

Various opportunities exist to educate employees and retirees on benefits and total compensation.

	2011 Actual <u>Participation</u>	2012 Actual <u>Participation</u>	2013 Expected <u>Participation</u>	2014 Expected <u>Participation</u>
Employee Benefit Orientations	52	59	50	50
Benefits Fair (15 Providers)	400	400	400	400
Various Benefit Topics	200	400	200	200
Quarterly Pension Meetings	300	300	300	300
Individual Consultations	800	900	900	900

An intranet site is maintained to provide employees with easy access to all benefit forms, frequently asked questions, calendar of events, and much more information on their benefits.

- ◆ **GOAL: Managers and supervisors are kept apprised of regulatory changes regarding employee benefits and compensation.**

Activity: Staff follows changes in governmental regulations and develops methods to implement, communicate, and advise on these regulations through the City's Personnel Policies and Administrative Regulations.

Expectation: The Department provides guidelines on complying with governmental regulations and City policies.

Result-Benefit: Various Administrative Regulations were developed and/or revised this year. In particular, the City continues to monitor the Patient Protection & Affordable Care Act and the Health Care & Education Reconciliation Act.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

- ◆ **GOAL: To ensure the effective utilization of financial resources provided by CIGNA and Kaiser totaling \$70,000, the Employee Wellness Coordinator will coordinate and promote employee wellness initiatives**

Activity: The Employee Wellness Coordinator will develop and implement programs to include biometric screens, fitness, nutritional, stress management, education, and events.

Expectation: The outcome of our employee wellness initiatives will include improvements in employee participation, lifestyle enhancements, and reduction in health risks.

Result-Benefit: The City of Lakewood and their employees will benefit and improve on multiple biometric measures and reductions in overall medical/health plan utilization.

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ **GOAL: Administer progressive, responsive, employee-oriented human resource management processes for all City departments**

Activity: The recruiting process, including job postings, background, reference checks, and hiring the best possible candidate for a position, is imperative to the organization. NEOGOV, an on-line application process, streamlines efforts for citizens accessing government jobs throughout the nation.

Expectation: Jobs are advertised widely to attract high-quality candidates from a diverse pool of applicants. Employee Relations provides assistance to all departments in hiring the highest quality, best-fit candidates. Candidates are carefully screened for job-related criminal, drug, theft, or motor vehicle convictions, etc. The Police Department conducts extensive background investigations for sworn and non-sworn applicants.

Result-Benefit: The Department is very involved in ongoing recruitments and continues to reach out to a wide variety of sources in search of well-qualified and diverse candidates. Sites such as Craigslist, governmentjobs.com, RecruitMilitary, and career-specific websites for certain positions are used. Social media efforts continue to connect with technology-inclined and diverse applicants, to include LinkedIn, Facebook, and Twitter.

Activity: A positive workplace culture enhances all aspects of employees' lives by providing equal opportunity for training and career development, and a workplace that encourages and promotes diversity in its hiring and selection processes.

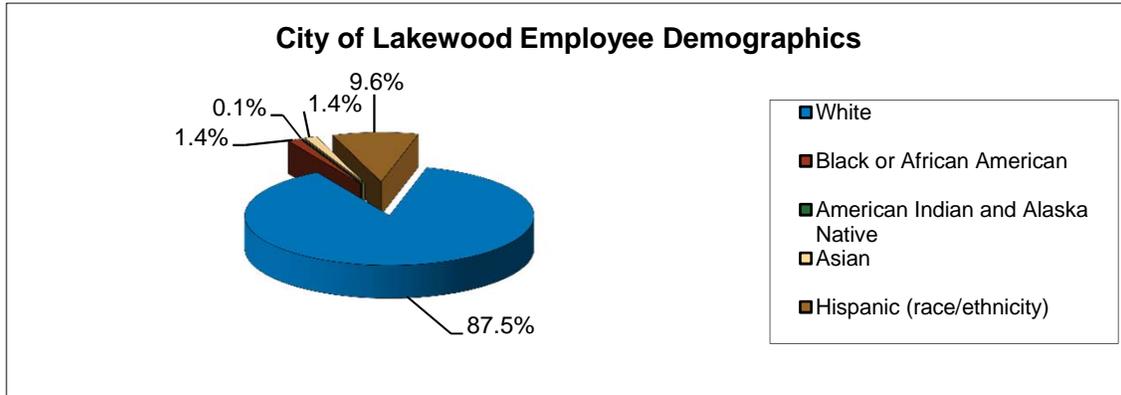
Expectation: The Employee Relations staff works continuously to revise and update the Personnel Policies and Administrative Regulations which includes strong statements regarding discrimination, harassment of any kind, and workplace violence.

Result-Benefit: The Department proactively recruits people in protected classes. Specialized websites are often used, depending on the recruitment, to attract a diverse pool of applicants. Diversity recruiting efforts will continue to be an active part of the process. In early 2013, the department investigated and responded to two pending Equal Employment Opportunity Commission (EEOC) claims.



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)



Activity: Personnel management involves performance review and development, exit interviews, tracking and maintaining the Transitional Status Program, mediation of disputes, setting standards of expectations for a safe work environment, policy development, and in-house management of unemployment claims.

Expectation: Coaching services are provided to enhance employee development and facilitate special evaluation processes. Guidance is given to departments in interpreting policies, procedures, state and federal laws, ensuring that employees and managers are following correct procedures. Retention and exit interviews play an important role in providing valuable insight into problem areas that should be addressed in work groups for improving processes and programs.

Result-Benefit:

Throughout the year, Employee Relations conducts meetings with employees, managers, and supervisors to discuss employee illnesses and/or injuries, future prognoses, alternative duty, short-term and long-term disability, and at times, medical separations from the City. The Personnel Division strives to perform a retention interview with new employees. In early 2013, ten retention interviews and five exit interviews were conducted. With the information from new and exiting employees, Employee Relations' staff can assist supervisors in improving the work group or reinforcing the supervisor's leadership ability. Administrative Regulations and Personnel Policies are reviewed periodically to ensure that the most up-to-date information is disseminated to employees and supervisors.

The turnover rate in 2012 for regular employees was 6.6 percent (6.6%), which is less than the "All Colorado" turnover rate of 8.2 percent (8.2%) for government, as published in the Personnel Pulse Survey from Mountain States Employers Council in April 2012. The City strives for open and honest communication, a culture of service and education to the community, teamwork among co-workers, and leadership development and training opportunities, to assist in retaining high-quality employees.

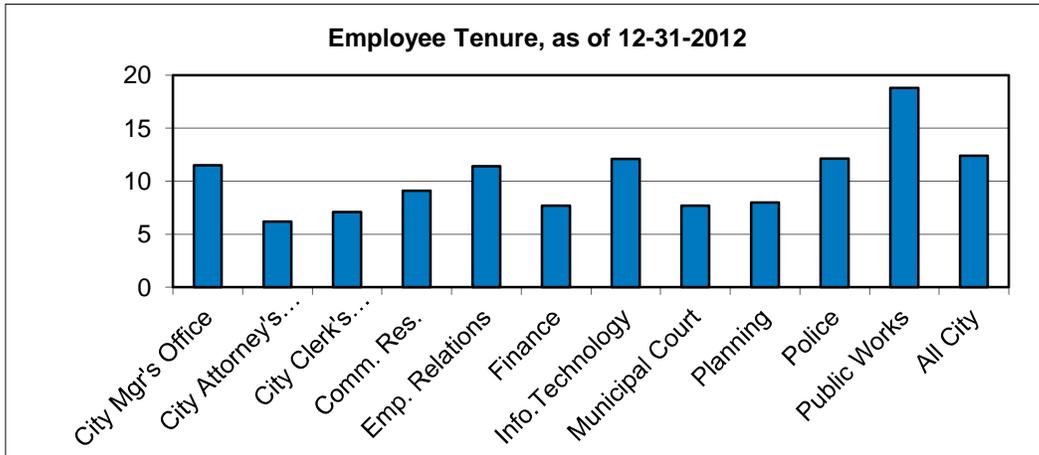
<u>Year</u>	<u>Turnover Rate</u>	<u>Year</u>	<u>Turnover Rate</u>	<u>Year</u>	<u>Turnover Rate</u>
2012	6.6%	2008	9.2%	2004	10.0%
2011	5.4%	2007	9.3%	2003	8.8%
2010	6.3%	2006	10.0%	2002	10.0%
2009	2.9%	2005	10.0%		

PROPOSED



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

The City of Lakewood is a reimbursable employer for unemployment claims. The Personnel Division manages these claims. In 2012, 30 claims were processed, totaling \$64,661. Each claim has the potential of costing the City as much as \$13,000.



- ♦ **GOAL:** Administer progressive, responsive, and competitive compensation and benefit plans designed to attract and retain quality employees, to meet the needs of employees and their families by enhancing employee security, and to help maintain job satisfaction and maximize productivity

Activity: A comprehensive and competitive compensation and benefits package is provided for current and retired employees complying with federal, state, and local regulations.

Expectation: Total compensation is continually monitored and adapted to economic and workforce changes. Good relationships with benefit providers are maintained to better assist with mediation and facilitation between employees and vendors when resolving problems.

Result-Benefit:

The City of Lakewood administers 3 pension plans, 2 medical plans, 2 dental plans, a vision plan, 3 life insurance plans, a survivor life plan, a Police Duty Death and Disability plan, a travel accident plan, 3 disability plans, an optional insurance plan, 2 flexible spending plans, an Employee Assistance program, various retiree plans, and numerous other benefits.

<u>Plan / Employees</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Medical Insurance (855)	\$ 7,048,302	\$ 7,609,570	\$ 8,353,424	\$ 9,606,438
Vision Insurance (855)	\$ 94,319	\$ 89,582	\$ 91,106	\$ 94,000
Dental Insurance (869)	\$ 499,537	\$ 555,976	\$ 580,669	\$ 590,000
Life Related Insurance (976)	\$ 245,429	\$ 265,588	\$ 299,357	\$ 324,000
Disability Insurance (976)	\$ 155,994	\$ 154,722	\$ 216,248	\$ 240,000
Medicare (799)	\$ 741,800	\$ 767,445	\$ 767,445	\$ 780,000
Pension/Retirement (976)	\$ 5,398,243	\$ 5,357,360	\$ 5,448,272	\$ 5,600,000
TOTAL	\$ 14,183,624	\$ 14,800,243	\$ 15,756,521	\$ 17,234,438

PROPOSED



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Assistance is also provided to terminated and retired employees.

	2011 Participation	2012 Participation	2013 Expected	2014 Expected
Employee Benefit Checklist	53	74	80	80
COBRA* Participants	24	23	20	20
Retirees Health Participants	45	48	50	50

*Consolidated Omnibus Budget Reconciliation Act of 1985

Activity: Comprehensive salary and benefit surveys are utilized to compile necessary data to determine competitive wages and benefits provided in the market.

Expectation: Through the salary and benefit surveys that are conducted, the City stays current with the market and is able to adapt to economic and workforce changes.

Result-Benefit: The City participates in close to 200 different salary and benefit surveys each year.

Activity: Internal equity is maintained among City jobs.

Expectation: Through the use of an internal job evaluation system as well as market data, jobs are quantitatively evaluated, and the appropriate pay level is determined.

Result-Benefit: The Benefits and Compensation Division has done 12 classifications and reclassifications as of May 2013. Additionally 15 reclassification studies have been identified to be completed by the third quarter of 2013. The market plays a large part in placement of a position in the City's pay plan. Research is conducted in the market, and reclassification interviews are held to determine the correct internal placement of the position.

Activity: Case management is provided for all leave of absence programs.

Expectation: The City strives to minimize time away from work by monitoring leaves of absences and ensuring that the program is properly utilized.

Result-Benefit: Various leave of absence programs are managed each year.

Type of Leave	2011 Participation	2012 Participation	2013 Expected	2014 Expected
Medical Leaves	223	184	250	250
Short-Term Disability	17	17	20	20
Long-Term Disability	21	16	25	25
Military Leave	4	1	5	5
Sick-Leave Donations	2	3	5	5



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

- ♦ **GOAL:** The goal of Risk Management is to provide a safe environment for our employees and citizens, minimize financial risks to the City, and protect the financial assets. The City's philosophy emphasizes communication and customer satisfaction which is effective in Risk Management and benefited by citizens and employees.

Activity: Risk Management assists all employees in maintaining safety programs and practices that will ensure the safe and effective completion of City services and reduce accidents and injuries.

Expectation: Staff provides effective, proactive loss prevention programs, and policies and procedures that help eliminate the conditions and practices that cause loss and damage.

Result-Benefit: Risk Management continues to build upon its successes with a self-managed program. The City enjoys a low workers' compensation modifier and our effective case management of property and casualty claims continues to keep costs at a minimum.

General Comments

Regulatory changes from the state and federal level affecting employment and benefit issues regularly impact the Department of Employee Relations. Attention will continue to be directed toward state and federal regulations such as the Americans with Disabilities Act (ADA), the ADA Amendments Act of 2008 (ADAAA), Title I and Title II. Title I prohibits employment discrimination against qualified individuals with disabilities and Title II focuses on citizen accommodations. Policies, communication, and training will continue to be developed around these issues.

Other regulations that will significantly impact the City's Benefits & Compensation include the Patient Protection & Affordable Care Act (PPACA), Health Care & Education Reconciliation Act, Family Medical Leave Act (FMLA), the Health Insurance Portability & Accountability Act (HIPAA), the Colorado Civil Unions Act, Colorado Family Medical Leave, Fair Labor Standards Act (FLSA), and Occupational Safety and Hazards Authority (OSHA).

The Personnel Division will continue to conduct training sessions to further manage development and succession planning as well as work on new employee on-boarding and retention efforts. Outreach efforts to the community will promote City government to job seekers.

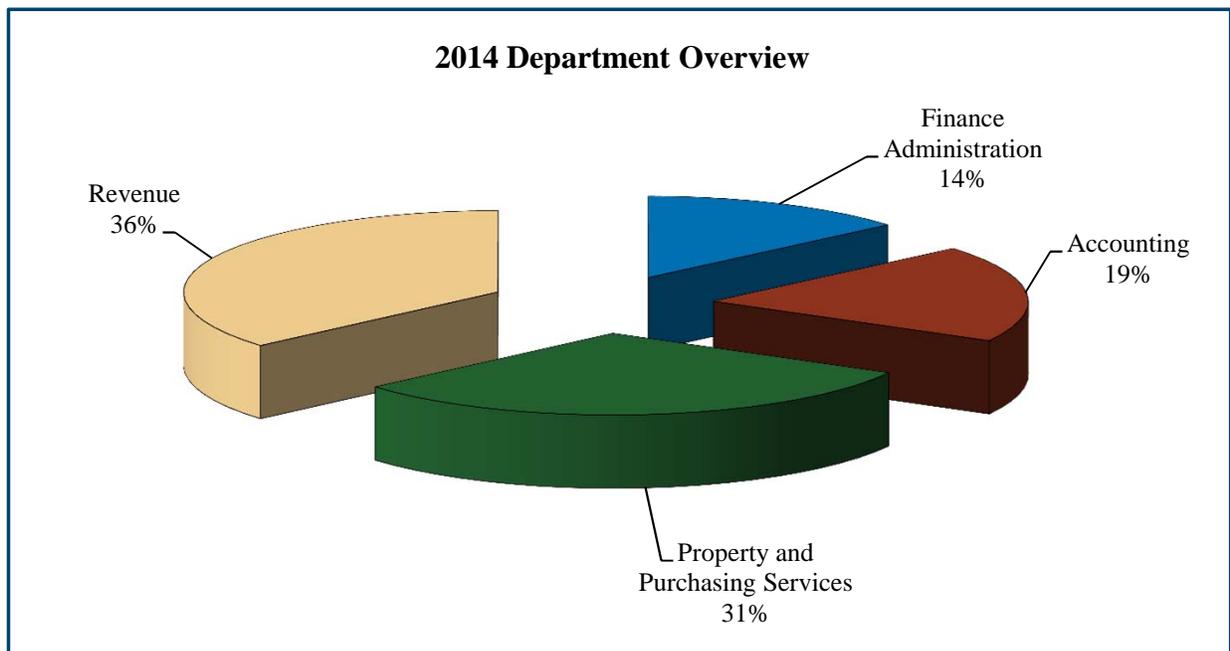
Financial resources are provided by CIGNA and Kaiser totaling \$70,000 for employee wellness initiatives. The City's Employee Wellness Coordinator ensures the effective utilization of this program. Over the next 12 to 24 months, an ongoing analysis of the "Return on Investment" (ROI) for the funding of the "provisional" Employee Wellness Coordinator position will be completed.



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FINANCE



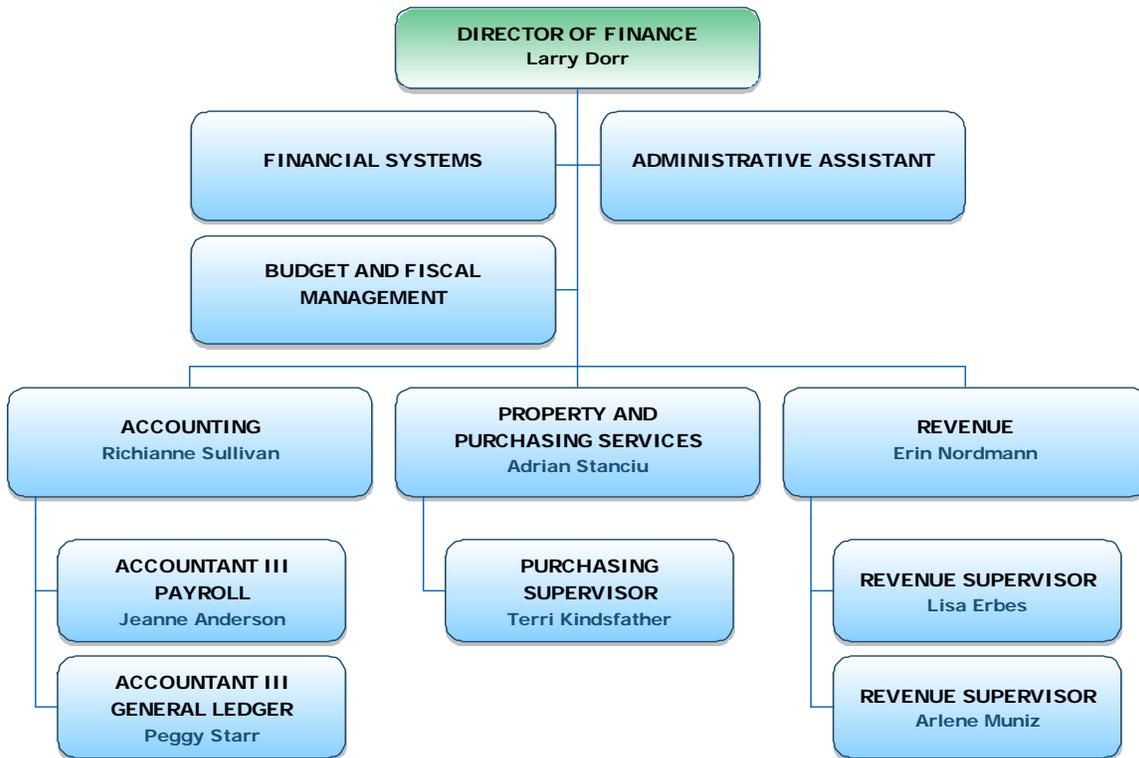
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Finance Administration	\$ 449,156	\$ 529,309	\$ 531,870	\$ 550,013
Accounting	\$ 135,409	\$ 704,772	\$ 745,090	\$ 769,634
Property and Purchasing Services	\$ 955,071	\$ 1,214,969	\$ 1,189,951	\$ 1,219,834
Revenue	\$ 767,375	\$ 1,388,274	\$ 1,409,083	\$ 1,453,495
TOTAL:	\$ 2,307,011	\$ 3,837,324	\$ 3,875,994	\$ 3,992,976
Percent to All Funds	1.69%	2.48%	2.32%	2.46%



FINANCE DEPARTMENT

(303) 987-7600

www.lakewood.org/Finance/



PROPOSED

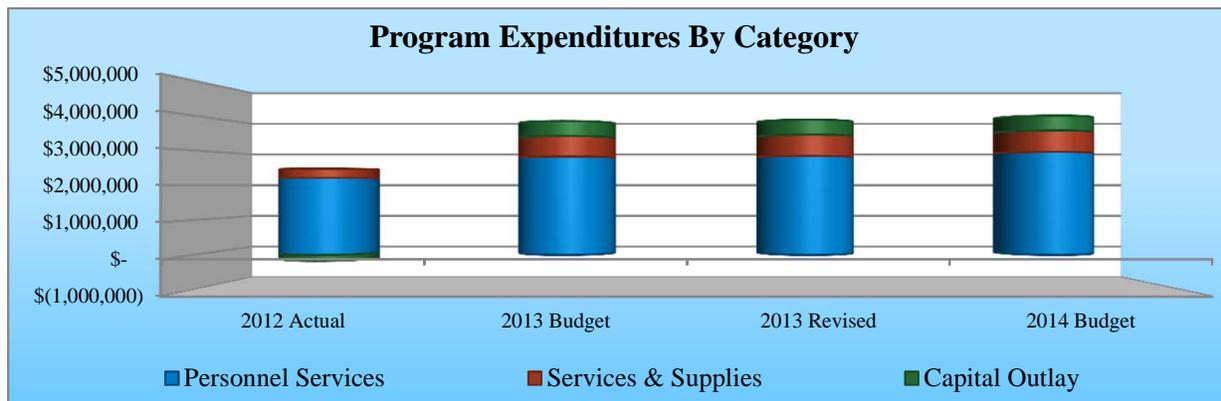


Department: Finance

Mission Statement: Provide a responsive fiscal and asset management foundation to meet the needs of the community through professional, knowledgeable, and ethical services.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 2,209,063	\$ 2,822,732	\$ 2,838,134	\$ 2,955,053
Services & Supplies	\$ 263,140	\$ 588,792	\$ 612,060	\$ 612,123
Capital Outlay	\$ (165,192)	\$ 425,800	\$ 425,800	\$ 425,800
TOTAL:	\$ 2,307,011	\$ 3,837,324	\$ 3,875,994	\$ 3,992,976



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 2,706,095	\$ 3,748,544	\$ 3,794,496	\$ 3,909,922
Capital Improvement Fund	\$ 42,486	\$ 52,286	\$ 45,435	\$ 45,409
Grants Fund	\$ (441,570)	\$ 36,494	\$ 36,063	\$ 37,645
TOTAL:	\$ 2,307,011	\$ 3,837,324	\$ 3,875,994	\$ 3,992,976

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Finance/City Treasurer	1.00	1.00	1.00	1.00
Accountant I	0.50	1.00	-	-
Accountant II	0.94	0.94	0.94	0.94
Accountant III/Sr Accountant	1.87	1.87	1.87	1.87
Accounting Clerk	-	1.00	-	-
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Budget & Finance Mgmt Analyst	1.00	1.00	1.00	1.00
Business Analyst & Appl Specialist	-	-	1.00	1.00
Buyer I	1.00	1.00	1.00	1.00
Compliance Technician	1.00	1.00	1.00	1.00
Contract Administrator	2.00	2.00	2.00	2.00
Financial Systems Analyst	-	1.00	1.00	1.00
Lead Accountant I	1.25	0.75	1.75	1.75
Property & Purchasing Division Mgr	1.00	1.00	1.00	1.00
Public Improvement Fee Auditor	1.00	1.00	0.16	-
Purchasing/Mailroom Supervisor	1.00	1.00	1.00	1.00
Revenue Manager	0.61	1.00	1.00	1.00
Revenue Supervisor	1.82	2.00	2.00	2.00
Revenue/PIF Specialist	1.00	2.00	2.00	2.00
Revenue/PIF Technician	2.00	2.00	2.00	2.00
Right of Way Agent	2.00	3.00	2.00	2.00
Right of Way Technician	-	-	1.00	1.00
Sales Tax Auditor	3.88	5.00	5.84	6.00
Total Full-Time Positions (FTE):	27.87	33.56	33.56	33.56
Part-Time Hours	4,999	5,906	5,906	5,906
Total Full-Time and Part-Time Positions Stated as FTE	30.27	36.40	36.40	36.40

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$613,669 primarily due to a number of vacancies throughout 2012 that are budgeted for in 2013.

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$325,652 due to increased expenditures for contractor services for accounting systems, deferred maintenance and equipment replacement, and costs associated with the new Tax Revenue System.



Budget Variances (continued)

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$590,992 due to costs associated with the new Tax Revenue System and accounting changes in the Grant Fund that were consolidated into the Accounting Division.

Core Values / Goals

❖ OPEN AND HONEST COMMUNICATION

- ◆ **GOAL: Deliver accurate and timely communication of financial and other applicable information**

❖ FISCAL RESPONSIBILITY

- ◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**
- ◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

❖ EDUCATION AND INFORMATION

- ◆ **GOAL: Educate the community to enhance business relationships**

PROPOSED



Program: Finance Administration

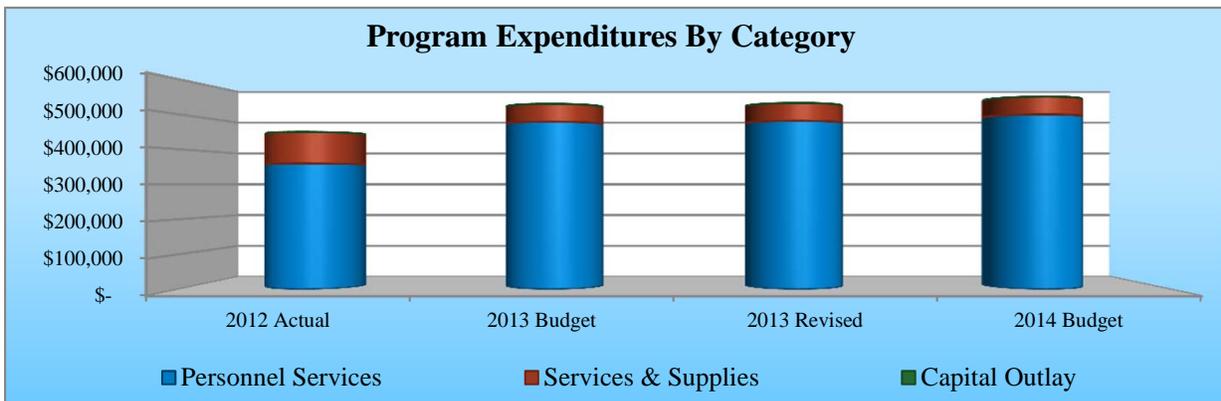
Department: Finance

Division: Administration

Purpose: The Administration Division manages the day-to-day activities of the Finance Department. The Division also provides direct management of the Citywide budget, treasury, debt, financial analysis, and all financial activities of the Lakewood Reinvestment Authority and the Lakewood Public Building Authority.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 359,130	\$ 478,545	\$ 481,106	\$ 499,249
Services & Supplies	\$ 90,026	\$ 50,764	\$ 50,764	\$ 50,764
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 449,156	\$ 529,309	\$ 531,870	\$ 550,013



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 449,156	\$ 529,309	\$ 531,870	\$ 550,013
TOTAL:	\$ 449,156	\$ 529,309	\$ 531,870	\$ 550,013

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Finance/City Treasurer	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Budget & Finance Mgmt Analyst	1.00	1.00	1.00	1.00
Financial Systems Analyst	-	1.00	1.00	1.00
Total Full-Time Positions (FTE):	3.00	4.00	4.00	4.00
Part-Time Hours	285	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	3.14	4.00	4.00	4.00

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$119,415 due to the Financial System Analyst position was vacant for all of 2012.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Deliver accurate and timely communication of financial and other applicable information

Activity: Monthly, quarterly, annual, and as-needed financial reports are provided to the City Council, City Manager, other City staff, and citizens.

Expectation: Financial information will be provided in an accurate, user-friendly, and timely fashion. This information shall assist in short-term and long-term financial planning and decision making.

Result-Benefit: Monthly reports are provided to the City Council's Budget and Audit Committee that include revenue and expenditure activities. Contained within the budget, the financial Strategic Plan of the City is presented.

◆ GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity

Activity: The Division manages all aspects of the City treasury.

Expectation: The City Treasurer will manage the treasury with the three following principles in order of priority: (1) safety, (2) liquidity, and (3) yield.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

<u>Treasury Statistics</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Number of Investment Positions (as of 12/31)	83	73	76	61
Capital Managed (as of 12/31)	\$ 52,596,000	\$ 52,595,000	\$ 54,370,000	\$ 56,400,000
General Fund Interest Earnings	\$ 616,000	\$ 274,000	\$ 662,000	\$ 215,500
Cash Revenues Managed (All Funds)	\$ 162,000,000	\$ 156,000,000	\$ 150,800,000	\$ 158,300,000

◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: A balanced budget is presented for adoption by the City Council in accordance with the City Charter, Colorado statutes, and Government Finance Officers Association (GFOA) recommended practices.

Expectation: The Division will create a budget document that is easy to understand, communicates the services provided, and identifies the City's financial condition to the citizens of Lakewood.

Result-Benefit:

On October 8, 2012 the City Council adopted the 2013 Budget via Ordinance O-2012-23. The 2014 Budget is being presented to City Council on September 30, 2013 for adoption by ordinance.

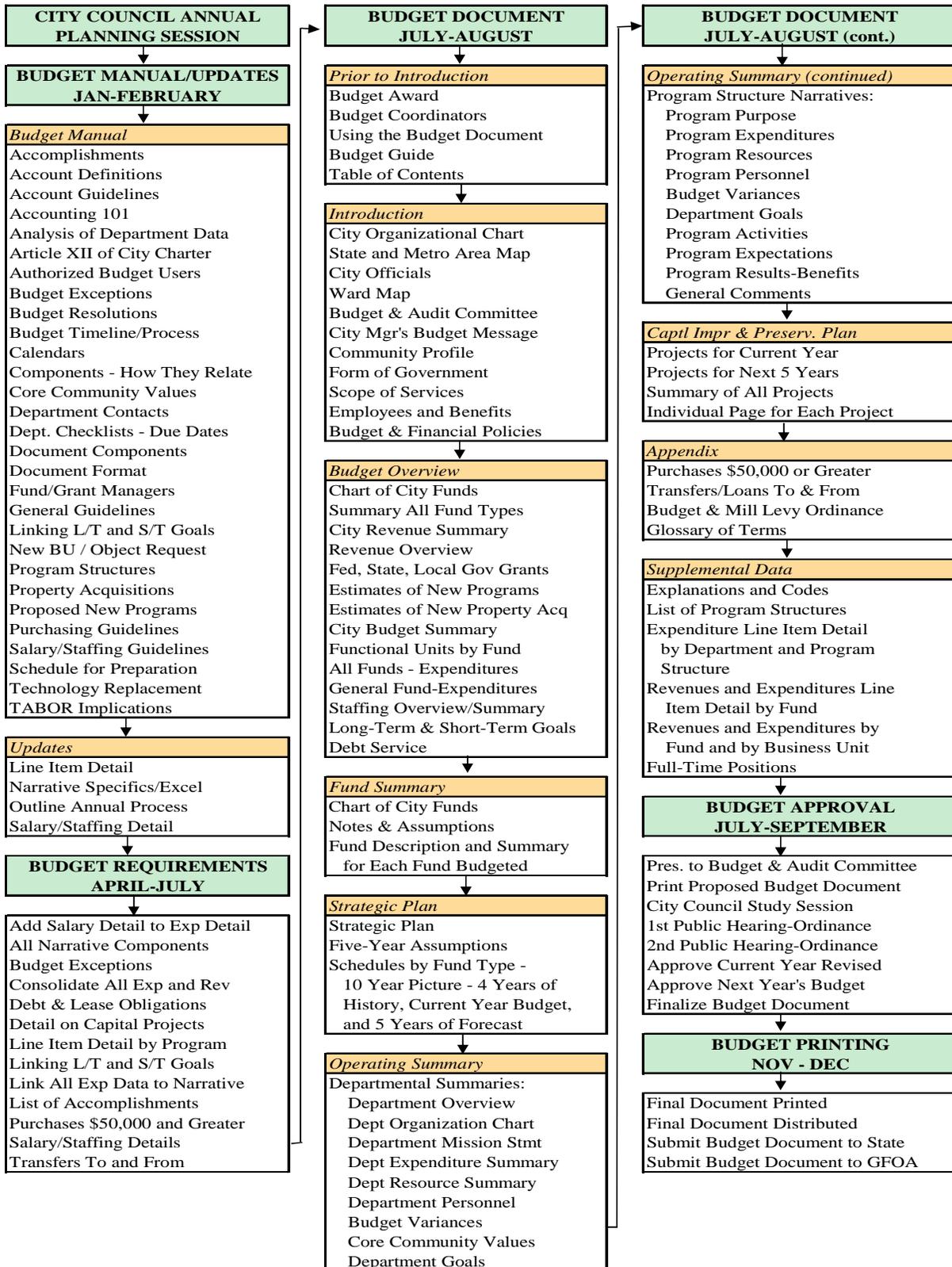
The City employs a bottom-up budgeting approach. As such, the Division facilitates all Citywide budget coordinators by providing training, a comprehensive budget manual, and in-depth financial templates.

The GFOA has reviewed the budget and has awarded the Distinguished Budget Presentation Award for the thirteenth consecutive year. This document will be submitted to the award program.

Budget reductions and annual exceptions are coordinated and implemented.



Goals / Activities / Expectations / Results-Benefits (continued)





General Comments

Employees within the Department are encouraged to recognize their co-workers for performances that increase the effectiveness and the team spirit of the Department. Each month employees submit their recommendations and three winners are selected by a drawing. All of the submissions are reviewed by an employee team with representation from each division to select a quarterly winner.



The above picture is of the most recent quarterly winners. Great job!!

Recognition of outstanding performance was given to the above recipients for:

- ❖ For due diligence, to ensure that all City departments were in approval of a new Year's Eve function that resulted in her discovery of an outstanding warrant for a person who was requesting a temporary liquor license. She worked with the Police Department and had them on hand when the person came to the City to meet with her. Thank you for going the extra mile to ensure the safety of Lakewood's employees and citizens.
- ❖ Taking the time to learn to overlay and geo-reference an image of an Official Development Plan (ODP) in AutoCad to be exported into the Geographic Information System (GIS) in order to allow identification of planning areas on the ODP and to allow this image to be transposed on the existing GIS parcels. This allowed us to identify the parcels contained in the planning areas and conduct research on those parcels for the deaf school rezoning legal protest.
- ❖ For negotiations with the City's procurement card provider which resulted in a three-year extended agreement, an increase in our annual rebate rate to 45 basis points and a retroactive 2011 rebate of \$45,000.

PROPOSED



Program: Accounting

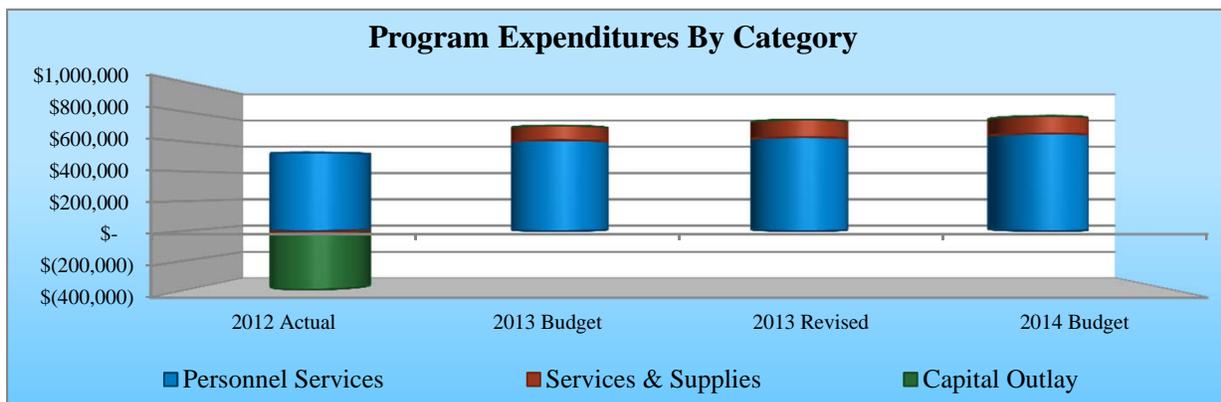
Department: Finance

Division: Accounting

Purpose: The Accounting Division is responsible for the administration of all financial record keeping and reporting functions. The objective of the Accounting Division is to help maintain a fiscally sound government organization that conforms to legal requirements and to generally accepted financial management principles.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 525,198	\$ 607,347	\$ 627,665	\$ 652,209
Services & Supplies	\$ (22,177)	\$ 97,425	\$ 117,425	\$ 117,425
Capital Outlay	\$ (367,612)	\$ -	\$ -	\$ -
TOTAL:	\$ 135,409	\$ 704,772	\$ 745,090	\$ 769,634



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 576,979	\$ 668,278	\$ 709,027	\$ 731,989
Grants Fund	\$ (441,570)	\$ 36,494	\$ 36,063	\$ 37,645
TOTAL:	\$ 135,409	\$ 704,772	\$ 745,090	\$ 769,634

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Accounting Manager	1.00	1.00	1.00	1.00
Accountant I	0.50	1.00	-	-
Accountant II	0.94	0.94	0.94	0.94
Accountant III/Sr Accountant	1.87	1.87	1.87	1.87
Accounting Clerk	-	1.00	-	-
Accounting Technician	1.00	1.00	1.00	1.00
Business Analyst & Appl Specialist	-	-	1.00	1.00
Lead Accountant I	1.25	0.75	1.75	1.75
Total Full-Time Positions (FTE):	6.56	7.56	7.56	7.56
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	6.56	7.56	7.56	7.56

Note: Utility billing staff are budgeted in the various utility budgets in Public Works.

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$82,149 due to anticipated increases in salaries and benefits for 2013 and one vacancy in 2012.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$119,602 due to expenditures for contractor services utilized for the maintenance and management of the accounting systems.

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$367,612 due to accounting changes in the Grants Fund that were consolidated into the Division.

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: The entire Citywide payroll is processed, created, reconciled, and delivered on a bi-weekly basis, including manual and electronic disposition of all pension, medical, and tax withholdings.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: All payroll functions will be completed in compliance with federal and state labor laws, federal and state tax reporting regulations, and generally accepted accounting principles. All payroll will be processed and delivered in a timely and accurate basis and resolution of errors and omissions will be completed on the same business day.

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>	<u>2014 Projected</u>
Payroll Checks & Direct Deposits Processed	37,340	37,260	37,500	37,650

Activity: The Accounting Division manages a centralized process that identifies all Citywide accounts receivable and manages collections of all billings including fuel sales, street cuts, police extra duty, and other miscellaneous items.

Expectation: All cash receipts, deposits, and invoices will be processed in an expedient manner and all inquiries regarding these financial transactions will receive immediate customer service.

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>	<u>2014 Projected</u>
Number of Accounts Receivables Billed	400	471	500	550
Cash Receipts-End of Day Input	4,810	4,769	4,800	4,800
Cash Receipts-Deposited Items	137,750	135,371	138,000	138,000

Activity: All accounts payable to vendors are reviewed, processed, signed, and distributed in an expedient manner. The Division responds to all vendor and department inquiries regarding Citywide accounts payable.

Expectation: The Division will work with City departments to ensure that payments are up to date and accurate while resolving any payment discrepancies with departments and vendors.

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>	<u>2014 Projected</u>
Number of Accounts Payable Checks Processed	7,160	7,516	7,700	7,800
General Ledger Journal Entries	1,860	1,772	1,800	1,800

Activity: The Division manages billing and collection of all sewer, stormwater, and water utility revenues.

Expectation: Accurate and timely billing and assistance will be provided to sewer, stormwater, and water customers.

Result-Benefit:

<u>Number of Bills Processed</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>	<u>2014 Projected</u>
Water and Sanitation Bills	54,650	55,498	55,500	55,500
Stormwater Bills	54,030	54,039	54,100	54,100



Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: A Comprehensive Annual Financial Report (CAFR) is prepared pursuant to the City of Lakewood Charter which requires that an audit of all City accounts and financial records be conducted by an external Certified Public Accounting (CPA) firm.

Expectation: Work papers, schedules, and other information will be accurate and provided on a timely basis to the City's external auditors to ensure compliance and disclosures using generally accepted accounting principles. The CAFR will be presented to City Council as early as possible following the year end and to the State of Colorado by required due dates in accordance with Colorado Statutes. The CAFR will be submitted to the Government Finance Officers Association (GFOA) for consideration of the *Certificate of Achievement for Excellence in Financial Reporting*.

Result-Benefit: The City's annual financial statements once audited by an external Certified Public Accounting (CPA) firm receives an unqualified opinion.

Activity: The Accounting Division directs and administers a system of accounts and records in conformance with generally accepted municipal accounting practices as required by the City of Lakewood Charter.

Expectation: Accurate interim financial reports will be provided to user departments in a timely manner each month. Grant records will be maintained so as to ensure compliance with various requirements. The Accounting Division will coordinate with the City's grant program administrators to manage periodic changes to grant reporting and monitoring.

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>	<u>2014 Projected</u>
Grant Tracking & Reconciliations	50	52	50	50
Monthly Bank Account Reconciliations	228	264	300	300

General Comments

During 2012, the Division implemented the transition to digital direct deposit advices for employees. This is in keeping with Citywide initiatives to reduce the consumption of paper. This has the potential to reduce the consumption of 40,000 sheets of paper and 40,000 envelopes each year. The Division was recognized for this effort and received the Bruce Peoples Eco-Employee Award.

The Accounting Division continues to strive for financial integrity and received the Government Finance Officers Association's *Certificate of Achievement for Excellence in Financial Reporting* for the CAFR for the year ended December 31, 2011 and for 23 previous years. The 2012 CAFR has been submitted for the award.

PROPOSED



Program: Property and Purchasing Services

Department: Finance

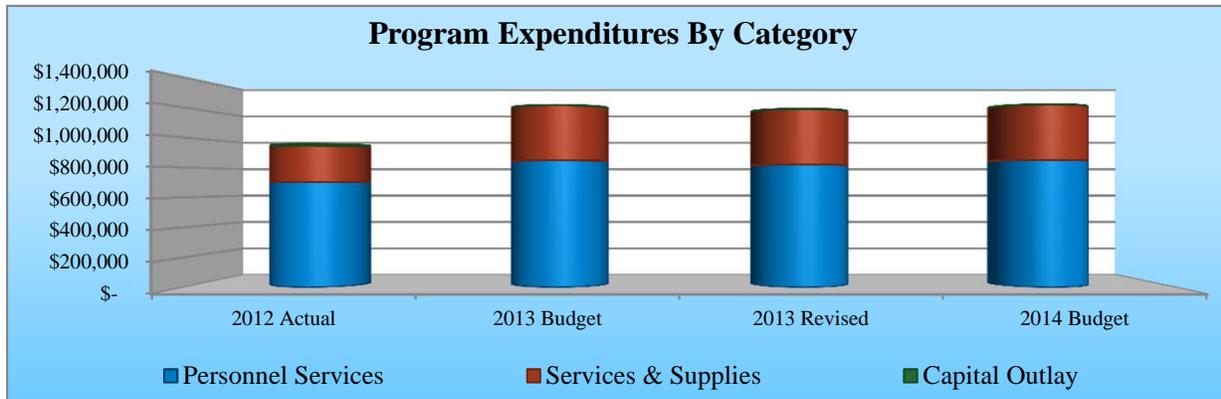
Division: Property and Purchasing Services

Purpose: The Property and Purchasing Services Division is responsible for four primary functions:

- (1) Property activities including acquisition, mapping, and record maintenance of all real property needs for the City
- (2) Technical review of new development proposals
- (3) Oversight and enforcement of all procurement activities
- (4) Mailroom

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 702,439	\$ 847,243	\$ 818,957	\$ 848,777
Services & Supplies	\$ 242,712	\$ 366,926	\$ 370,194	\$ 370,257
Capital Outlay	\$ 9,920	\$ 800	\$ 800	\$ 800
TOTAL:	\$ 955,071	\$ 1,214,969	\$ 1,189,951	\$ 1,219,834



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 912,585	\$ 1,162,683	\$ 1,144,516	\$ 1,174,425
Capital Improvement Fund	\$ 42,486	\$ 52,286	\$ 45,435	\$ 45,409
TOTAL:	\$ 955,071	\$ 1,214,969	\$ 1,189,951	\$ 1,219,834

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Property & Purchasing Division Mgr	1.00	1.00	1.00	1.00
Buyer I	1.00	1.00	1.00	1.00
Contract Administrator	2.00	2.00	2.00	2.00
Purchasing/Mailroom Supervisor	1.00	1.00	1.00	1.00
Right of Way Agent	2.00	3.00	2.00	2.00
Right of Way Technician	-	-	1.00	1.00
Total Full-Time Positions (FTE):	7.00	8.00	8.00	8.00
Part-Time Hours	4,244	4,680	4,680	4,680
Total Full-Time and Part-Time Positions Stated as FTE	9.04	10.25	10.25	10.25

Budget Variances

❖ Personnel Services

- ♦ 2013 Budget vs. 2012 Actual is up \$144,804 due to vacant positions, which have since been filled.

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$124,214 due to deferred maintenance and equipment replacement.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Deliver accurate and timely communication of financial and other applicable information

Activity: The records of the official City boundary and all City-owned real property interests are documented and mapped in a geographic format.

Expectation: Mapping the City boundary and City-owned real property interests provides a clear delineation of responsibilities for various City Departments and delineates the limits of jurisdiction for the Police Department.

Result-Benefit: Accurate mapping of City boundaries, rights of way, and easements provides clear determination of property rights, needs, and authority. Mapping the City boundary and City-owned properties is done on a time-available basis but is considered to be crucial to the long-term needs of the organization.

Activity: Efficient, effective, and secure management of the City's flow of mail is assured by maintaining a schedule of services on a daily basis to all City facilities.

Expectation: Efficient mail delivery is the life blood of any organization. The mail circulates revenues, disbursements, and information on a daily basis. A daily pick-up and delivery of mail to all City facilities will be provided on a regimented and reliable schedule, and an efficient and cost-effective bulk mail service will be provided for regular direct communication with the constituents of various City services.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

	2011	2012	2013	2014
<u>Mailroom Statistics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Total Pieces of Outgoing Mail Processed	452,290	332,346	340,500	340,000

The above numbers do not include approximately 700 pieces of incoming and interoffice mail which are delivered to 17 external sites and 17 internal sites (within Lakewood City Commons) on a daily basis.

New Postal Service regulations have necessitated changes in our process to provide nearly 100% Automation (barcoding) of our outgoing mail.

Total Pieces of Mail Processed has decreased due to strategic outsourcing of select projects.

Charge backs of postage and labor to outside entities, such as home owner associations and Metro West Housing Solutions, have saved the City money, while causing a reduction in the number of automation (bulk-mail) and total mail pieces.

◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: To meet the needs of the organization and its citizens, high-quality products and services at reasonable costs are procured and assets are disposed of through an open and competitive process.

Expectation: Compliance with the Purchasing Ordinance is assured through competitive solicitations to obtain the best value per dollar paid on the various assets, equipment, services, and contracts needed for the City to provide essential services to citizens. The Purchasing Section will work to maximize the exposure, interest, and number of responses on all solicitations.

Result-Benefit:

	2011	2012	2013	2014
<u>Purchasing Statistics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dollars in Purchase Orders	\$ 20,471,698	\$ 22,200,839	\$ 24,000,000	\$ 24,000,000
Purchasing Card Expenditures	\$ 9,503,681	\$ 9,749,226	\$ 9,500,000	\$ 9,500,000
Purchasing Card Rebate	\$ 108,380	\$ 112,935	\$ 114,000	\$ 114,000
Number of Bids, Quotes, RFP's*	258	263	275	260
Number of Purchase Orders	523	445	475	475

*RFP - Request for Proposal

The Purchasing Ordinance was updated in the Spring of 2012, for the first time in 16 years. With 2013 as our first full year under the new ordinance, the benefits are currently being evaluated.

Activity: The Property Section acquires or processes all property, rights of way, easements, licenses, leases, and other real property needs for the City.

Expectation: The City needs to obtain a variety of property interests including fee simple, leases, easements, and licenses for a variety of purposes. The Property Section will acquire property interests at a fair and reasonable cost in a timely, legal, and courteous manner. All property needs will be acquired in accordance with established timeframes and with a minimal use of the powers of eminent domain.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Property acquisitions provide a number of benefits including parks, drainage improvements, City-owned facilities, and improved traffic flow for vehicles, bicycles and pedestrians.

◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: The technical property aspects of all land development applications representing properties throughout the City are thoroughly reviewed to assure that properties are properly represented and that all necessary easements and rights of way are properly dedicated.

Expectation: The Property Section will review all land development applications for compliance with City requirements, drawing accuracy, legal description accuracy, and dedication of rights of way and easements. All reviews will be completed within 2 weeks a minimum of 90% of the time. Clear, concise, detailed comments will be provided to the applicants in order to reduce the number of re-submittals.

Result-Benefit:

	2011	2012	2013	2014
Development Review Statistics	Actual	Actual	Projected	Projected
Initial Submittals	161	153	175	180
Re-submittals	58	71	75	80
Deeds/Rev. Lic. Agreements	79	35	50	50
Ordinances & Resolutions	14	9	15	15
Capital Proj Acquisitions	32	10	25	20
Total Reviews	344	278	340	345

2012 and 2013 reflect a significant effort to coordinate properties with RTD, which are consolidated in a small number of broad documents.

General Comments

Property Management continues to work with the Planning Department and the Public Works Department to improve the efficiency and level of service provided in the review of development applications. Efforts continue to focus on minimizing the average number of re-submittals necessary for the application to achieve acceptable standards by improving communications with applicants as to the City's requirements and expectations.

Both Property Management and Purchasing are working with all of the departments to reduce paper copies by increasing the use of scanning and electronic document exchanges.

The mailroom continues to increase efficiencies and adjust processes in order to offset some of the steadily increasing postal rates and comply with more stringent automation requirements. This has included implementation of full Intelligent Mail Barcodes (IMB's), as well as E-Certified (electronically certified) mail.

The Purchasing Section now has all 5 of its full-time staff members certified by the Universal Public Procurement Certification Council (UPPCC), with 3 Certified Professional Public Buyers (CPPBs) and 2 Certified Public Procurement Officers (CPPOs).

The Purchasing Section has received its second consecutive Excellence in Achievement award from the UPPCC and the Bruce Peoples Eco-Employee Award for the Green Initiative at the Green Mountain Recreation Center.

PROPOSED



Program: Revenue

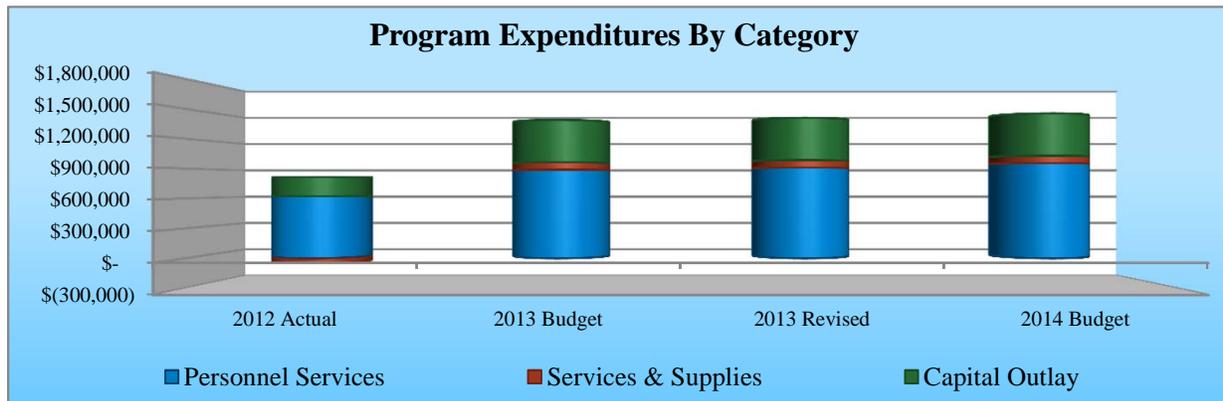
Department: Finance

Division: Revenue

Purpose: The Revenue Division is responsible for the administration, collection, and enforcement of the City's sales, use, hotel/motel accommodations, and business & occupations tax ordinances and regulations. In addition, the Division is responsible for the collection of the Public Improvement Fees (PIF) at Colorado Mills, Belmar, and Creekside.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 622,296	\$ 889,597	\$ 910,406	\$ 954,818
Services & Supplies	\$ (47,421)	\$ 73,677	\$ 73,677	\$ 73,677
Capital Outlay	\$ 192,500	\$ 425,000	\$ 425,000	\$ 425,000
TOTAL:	\$ 767,375	\$ 1,388,274	\$ 1,409,083	\$ 1,453,495



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 767,375	\$ 1,388,274	\$ 1,409,083	\$ 1,453,495
TOTAL:	\$ 767,375	\$ 1,388,274	\$ 1,409,083	\$ 1,453,495

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Revenue Manager	0.61	1.00	1.00	1.00
Compliance Technician	1.00	1.00	1.00	1.00
Revenue/PIF Specialist	1.00	2.00	2.00	2.00
Revenue/PIF Technician	2.00	2.00	2.00	2.00
Revenue Supervisor	1.82	2.00	2.00	2.00
Sales Tax Auditor	3.88	5.00	5.84	6.00
Public Improvement Fee Auditor	1.00	1.00	0.16	-
Total Full-Time Positions (FTE):	11.31	14.00	14.00	14.00
Part-Time Hours	470	1,226	1,226	1,226
Total Full-Time and Part-Time Positions Stated as FTE	11.54	14.59	14.59	14.59

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$267,301 due to anticipated filling of vacancies, including the Revenue Manager, Supervisor, Auditor(s) and Part-Time positions.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$121,098 due to increasing costs associated with multiple initiatives, primarily spending on the new Tax Revenue System software and printing expenses.

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$232,500 due to the new Tax Revenue System.

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Manage an orderly flow of the City's financial resources and assets to ensure financial integrity**

Activity: The revenue staff audits purchases made by City procurement card holders to verify that the purchases have been documented and to confirm the purchases are consistent with the purpose for which the funds were appropriated.



Goals / Activities / Expectations / Results-Benefits

Expectation: Procurement card audits will be conducted to provide reasonable assurance that employee cardholders are in compliance with the Procurement Card Cardholders Guide and to provide reasonable protection against theft.

Result-Benefit:

The Revenue Division began a formal audit program of Procurement Card holders in 2002. As a result of these audits, managers review card limits and activity on a monthly basis to determine any necessary changes.

<u>Procurement Card Audits</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>
Number of audits	50	46	58	68

◆ **GOAL: Assure compliance with applicable ordinances, agreements, guidelines, and regulations**

Activity: The Division ensures that all appropriate taxes are properly collected and remitted by businesses and monitors business activity that may affect the tax status of the business and/or the City's revenue base.

Expectation: The City will audit and educate businesses on licensing, collection, and remittance obligations per the City of Lakewood Sales and Use Tax Ordinance, as the collection of taxes is the primary revenue source for the City.



Result-Benefit:

The chart below is representative of the audit and taxpayer services staff efforts toward ensuring that appropriate taxes are remitted by businesses. This is accomplished through the audit program and through the collection and processing of license applications and returns.

<u>Tax Administration & Audit</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Projected</u>
Number of licensed accounts	8,428	8,639	9,178	9,224
Number of returns processed	53,400	52,689	58,672	59,255
Audit revenue	\$ 1,234,063	\$ 2,079,295	\$ 1,676,325	\$ 1,500,000
Delinquency revenue	\$ 936,951	\$ 1,619,769	\$ 1,231,122	\$ 1,354,234



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The City collects and administers Public Improvement Fees on behalf of several developers throughout the City in accordance with their respective agreements. These processes include comprehensive reporting, comparatives, and general analysis of the issues surrounding the collection of this fee.



Expectation: The Division will comply with the PIF Agreements while educating retailers of their PIF collection and remittance obligations.

Result-Benefit:

Financial reports are provided to the parties of the agreements on a monthly, quarterly, fiscal, and annual basis. The City monitors PIF delinquencies on behalf of the developer and reports all outstanding liabilities. Additionally, the City initiates all tenant correspondence in regards to the PIF.

Retailers at Colorado Mills, Belmar, and Creekside are provided information annually to assist in collecting and remitting the PIF on a monthly basis.



<u>PIF Section</u>	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Number of retailers	382	341	324	340
Percent of collected accounts	97.8%	96.5%	96.4%	96.0%
Number of payments processed	3,625	3,801	3,776	3,920

◆ **GOAL: Educate the community to enhance business relationships**

Activity: Businesses and others are educated and informed about the tax laws, procedures, and requirements present in the City of Lakewood.

Expectation: Taxpayer education will be provided to businesses to assist the taxpayer in understanding the requirements of the ordinances and foster an interactive environment with businesses regarding their tax responsibility.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Taxpayer education is provided by the Revenue staff through brochures, seminars, meetings, as well as information provided on the City's website. The utilization of the website continues to grow and is a valuable tool in communicating with citizens and businesses.



General Comments

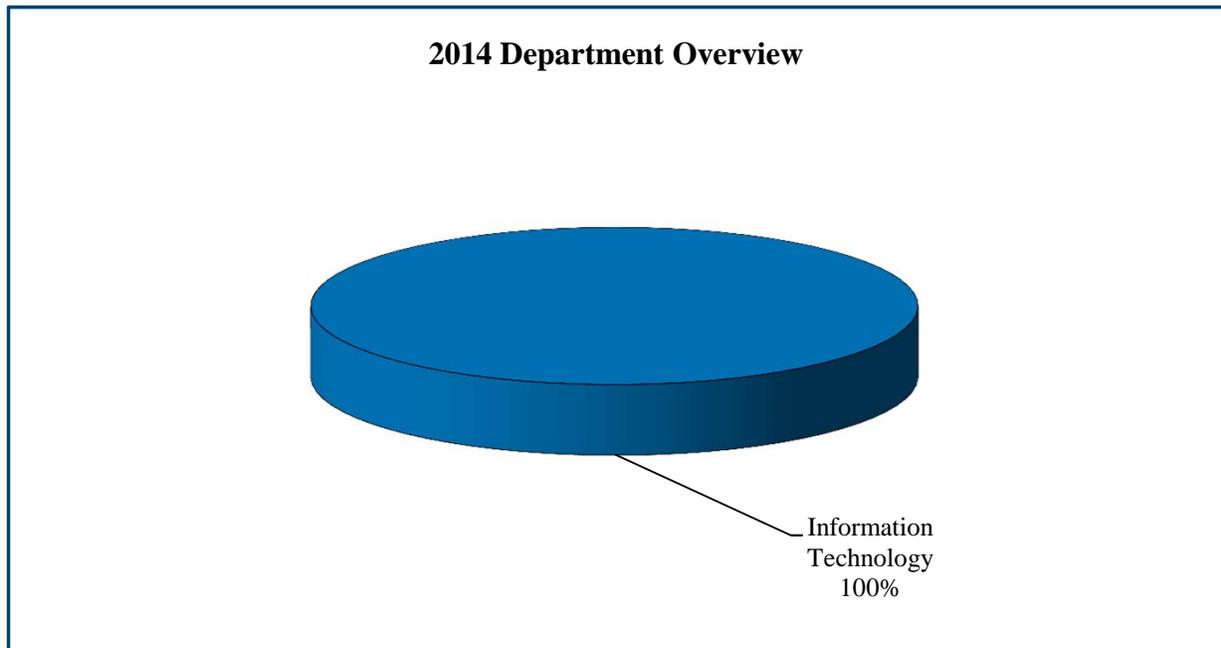
In 2013, the Revenue Division implemented a new Tax Revenue System to replace the current revenue system that has been used for the past 28 years. Taxpayers now have the ability to file taxes on-line and pay taxes via Automated Clearing House (ACH).



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INFORMATION TECHNOLOGY



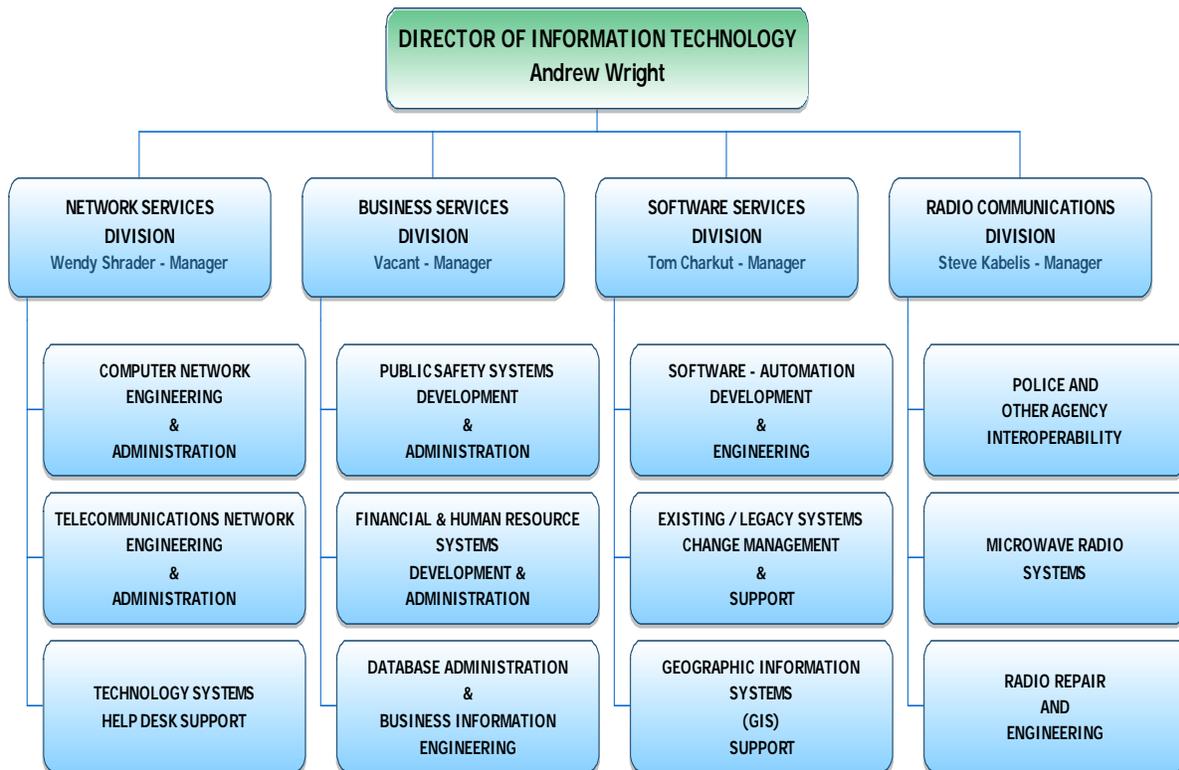
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Information Technology	\$ 5,577,945	\$ 6,000,615	\$ 6,274,038	\$ 6,090,418
TOTAL:	\$ 5,577,945	\$ 6,000,615	\$ 6,274,038	\$ 6,090,418
Percent to All Funds	4.08%	3.88%	3.75%	3.75%



INFORMATION TECHNOLOGY

(303) 987-7676

www.lakewood.org/InformationTechnology/



PROPOSED



Department: Information Technology

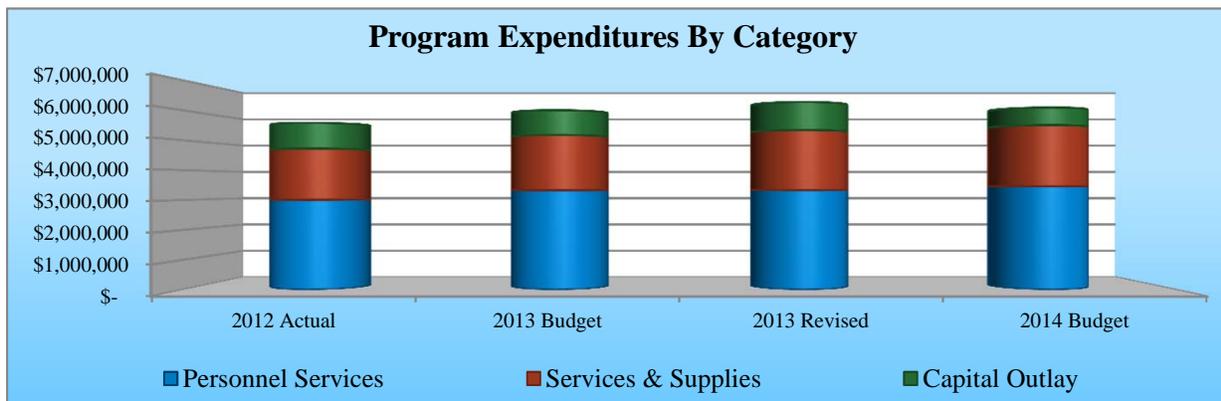
Mission Statement: Because information is fundamental to effective delivery of City services, the Department of Information Technology (IT) ensures that the City's information and communications systems maximize the service that the City departments provide to Lakewood's residents and businesses by carrying out three core activities:

- (1) Performing essential maintenance and administration tasks
- (2) Providing necessary support to City employees
- (3) Developing new capabilities

Purpose: The Department of Information Technology's purpose is to add value and manage risk with respect to the City's business processes and technical infrastructure in order to provide basic services to the City's constituents.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 3,005,201	\$ 3,326,137	\$ 3,329,994	\$ 3,459,050
Services & Supplies	\$ 1,715,234	\$ 1,849,478	\$ 2,008,044	\$ 2,044,168
Capital Outlay	\$ 857,510	\$ 825,000	\$ 936,000	\$ 587,200
TOTAL:	\$ 5,577,945	\$ 6,000,615	\$ 6,274,038	\$ 6,090,418



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 4,271,347	\$ 4,810,615	\$ 4,812,038	\$ 4,948,461
Equipment Replacement Fund	\$ 1,306,598	\$ 1,190,000	\$ 1,462,000	\$ 1,141,957
TOTAL:	\$ 5,577,945	\$ 6,000,615	\$ 6,274,038	\$ 6,090,418

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Information Technology	0.93	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Business Analyst I	0.77	-	-	-
Business Analyst II	1.34	2.50	2.59	3.00
Business Services Div Manager	0.85	1.00	1.00	1.00
Communications Systems Tech	2.00	2.00	2.00	2.00
Database Administrator	0.87	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00
GIS Specialist	0.38	-	-	-
Help Desk Supervisor	1.00	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00	1.00
Network Services Division Manager	1.00	1.00	1.00	1.00
Network Support Specialist	2.00	2.00	2.00	2.00
Radio Communications Division Mgr	1.00	1.00	1.00	1.00
Radio Communications Engineer	1.00	1.00	1.00	1.00
Senior Business Analyst	-	1.00	-	-
Senior Business Programmer	-	-	1.00	1.00
Senior Database Administrator	1.00	1.00	1.00	1.00
Senior GIS Specialist	1.00	1.00	1.00	1.00
Senior Network Engineer	1.00	1.00	1.00	1.00
Senior Programmer Analyst	3.00	3.00	3.00	3.00
Senior Software Quality Engineer	1.00	1.00	1.00	1.00
Senior Telecommunications Engineer	-	1.00	0.18	1.00
Software Services Division Manager	1.00	1.00	1.00	1.00
System Administrator	1.00	1.00	1.00	1.00
Telecommunication Engineer	0.95	-	0.82	-
Total Full-Time Positions (FTE):	26.09	27.50	27.59	28.00
Part-Time Hours	6,973	5,962	7,703	7,140
Total Full-Time and Part-Time Positions Stated as FTE	29.44	30.37	31.29	31.43

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$320,937 due to vacancies in 2012 being fully budgeted in 2013.

❖ Services & Supplies

- ◆ 2013 Revised vs. 2013 Budget is up \$134,244 due to network and radio equipment replacement.
- ◆ 2014 Budget vs. 2013 Revised is up \$158,566 due to network and radio equipment replacement.



Budget Variances (continued)

❖ **Capital Outlay**

- ◆ 2013 Revised vs. 2013 Budget is up \$111,000 due to strategic network equipment replacement and for project-related expenses for the Tax Revenue System Replacement.
- ◆ 2014 Budget vs. 2013 Revised is down \$348,800 due to planned spending reduction for network and system replacement.

Core Values / Goals / Activities / Expectations / Results-Benefits

❖ **PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE**

- ◆ **GOAL: Ensure high availability and integrity of systems that all City departments, other agencies, and citizens depend on daily**

Activity: The Department delivers essential maintenance and administration tasks on the City's systems.

Expectation: All systems will be available 24 hours x 7 days a week x 365 days per year.

Result-Benefit:

Through ongoing maintenance, preservation, and replacement of failing equipment, IT provided 99.8% uptime for City computer systems: 45 physical servers, 90 virtual servers, and 200+ software applications.



A sampling of City business transacted on our computer systems:

	<u>2011</u>	<u>2012</u>	<u>2013 Est.</u>
Emails Processed & Filtered - in & out	64,450,447	84,869,873	89,113,367
Emails Delivered - in & out	4,464,098	3,753,488	3,565,814
Police Dispatch Transactions	1,833,933	2,025,867	2,883,047
Police Records & Reports Transactions	495,015	461,927	466,815
Timekeeping Transactions	382,545	378,883	380,714
Ledger and Other Financial Transactions	359,066	355,093	357,080
Online Credit Card Transactions	6,883	9,003	9,600
Tax Returns	52,600	52,000	53,000
Court Arraignments Scheduled	20,215	17,793	17,500



Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Department delivers services in a cost-effective manner, balancing outsourcing and internal work.

Expectation: The cost of IT services performed by the City will be equal to or better than outsourced solutions and result in a higher level of service and customer satisfaction. Some services will continue to be contracted to optimize the use of City's resources. IT service delivery results and costs will be better than average as compared to other agencies.

Result-Benefit:

The City's network, software, and database systems are on a continuous improvement cycle for cyber security to ensure information integrity and protect citizen privacy. During the past year, the City added social media website support and taught a class at a national conference on best practices for agencies.

The City's email system cost is \$1.40 per mailbox per month due to economies of scale gained by sharing the City's other communications and computing systems investments.

◆ **GOAL: Enable City employees to achieve the results they expect from technology**

Activity: The Department provides necessary support to City employees.

Expectation: The IT Help Desk will respond to help tickets and phone requests.

Result-Benefit: The Help Desk closed 5,158 help desk tickets in the last year, receiving an average of 20 tickets per business day. The decrease of 14% is attributed to the increased pace of roll out of replacement PCs, newer equipment in the patrol vehicles, and New Employee Welcome technology training. The number of help tickets submitted using the City's intranet grew by 1% to 76.56%.

Activity: The Department provides training or recommends resources to City employees.

Expectation: IT staff will train employees as needed on certain business applications.

Result-Benefit:

IT continually revises the technology component of the NEW (New Employee Welcome) which trains new hires on IT policies, procedures, and processes.

IT coordinated vendor and in-house based training for web content contributors on using Google Analytics for measuring website activity.





Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Department enables employees, citizens, and businesses to conduct City business through automated self-services.

Expectation: IT will provide self-service capabilities in business systems where possible.

Result-Benefit: IT maintains and supports over 200 software applications used by City staff to conduct business and perform daily tasks -- 25 of which are self-service software applications allowing citizens to perform unassisted transactions 24 hours / 7 days a week via the Internet.

Activity: The Department makes it possible for employees to easily obtain the information needed to perform daily job tasks.

Expectation: Ad hoc data analysis performed by IT staff for other City staff will be done as needed. Self-service tools are a new area of concentration within IT Business Services.

Result-Benefit:

Over the past year, IT delivered a variety of new reports and data analysis to assist City staff in conducting business more efficiently:

- 100 Geographic Information System (GIS) projects such as custom maps or spatial data analysis were provided.
 - In addition to developing on-demand reports for the Police Department, IT has assisted with automating data transfers to hosted and on-line applications to provide real-time statistics to users.
 - Ad hoc reports are developed for other systems such as tax revenue, court, fleet, and recreation. In addition, automated data transfers allow for data sharing between law enforcement agencies, Neighborhood Watch information, and online crime data sharing.
-

Activity: The Department supports, maintains, and enhances systems to comply with mandates, repair defects, or resolve inefficiencies.

Expectation: Enhancements to existing systems will be made according to priorities (risk, schedule, cost, quality).



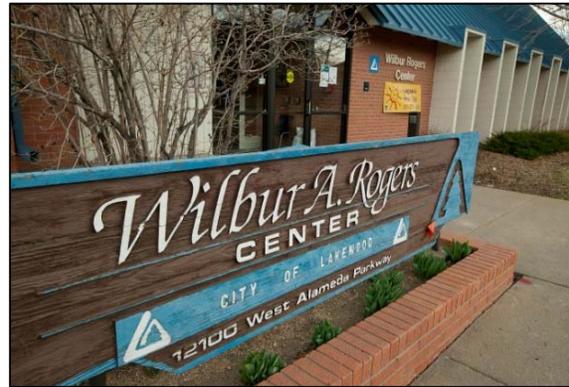
Core Values / Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

City IT worked with West Metro Fire District IT and the 911 Authority Board to expand the Lakewood Police Department 911 communications system to include West Metro.

IT conducted system-wide testing of the 41 warning siren locations this spring including Lakewood, the Federal Center, and the City of Wheat Ridge.

The expanded Wi-Fi network now includes Clements Center and Wilbur Rogers Center to provide free internet access to the public.



◆ **GOAL: Provide technology systems that meet the growing needs of the City through one-time projects**

Activity: The Department develops new capabilities to improve the delivery of City services.

Expectations: Systems will be designed or modified to improve service delivery.

Result-Benefit:

Digital radio transition is underway as the City leads a regional shared system approach resulting in improved: (a) interoperability for first responders, (b) communications capacity and (c) Federal Communications Commission (FCC) compliance.

IT expanded the number of web-based services for citizens including rolling out a mobile-friendly website, allowing services requests to be submitted more easily from a mobile phone with photos attached, and added the ability to pay for parking tickets online.

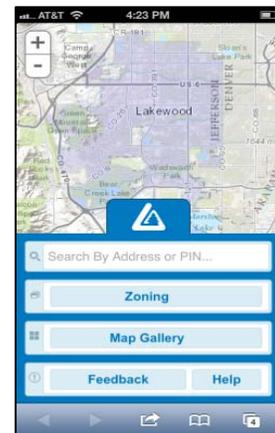
Activity: The Department is the caretaker of existing investments in systems, informs the City's business leaders in advance, and replaces obsolete systems in a timely manner.

Expectation: Critical systems will be replaced according to priorities (risk, schedule, cost, quality).

Result-Benefit:

IT staff upgraded the Police Dispatch application and implemented a new mobile application. The upgrade maintains compliance with vendor maintenance agreement and added stability to the system.

In 2012, IT delivered new functionality to its online mapping tool for citizens, called ezMaps. New features include the ability to create buffer areas around parcels of land, export data to spreadsheets, and measure distance on the map.





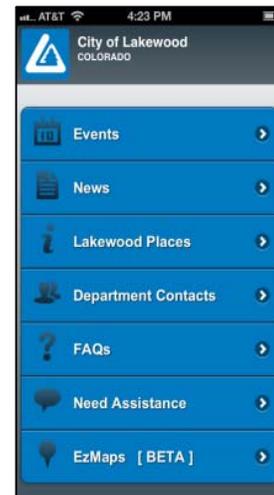
General Comments

Trends

- Priority still remains on replacing the City's obsolete software systems and databases as funding becomes available. Systems include utility billing and first-generation web applications.
- Work with other agencies on regional initiatives will enhance cooperation between government agencies and will save taxpayer dollars. The number of initiatives Lakewood participates in grows annually.



- Information Technology network expansion over the City's 44 square miles has raised the need for fiber optic telecommunications capability.
- The emergence of Next Generation E911 Call Center systems within the USA and Colorado places additional demands on the City's network. Needs for resiliency, backup, and regional sharing are growing.
- New Web self-services are developed where business value exists and are of popular interest to citizens.
- Cloud-based applications and services are becoming more ubiquitous and the solutions are starting to be competitive alternatives to traditional system replacement offerings. Security will remain a priority regardless of the application delivery method.

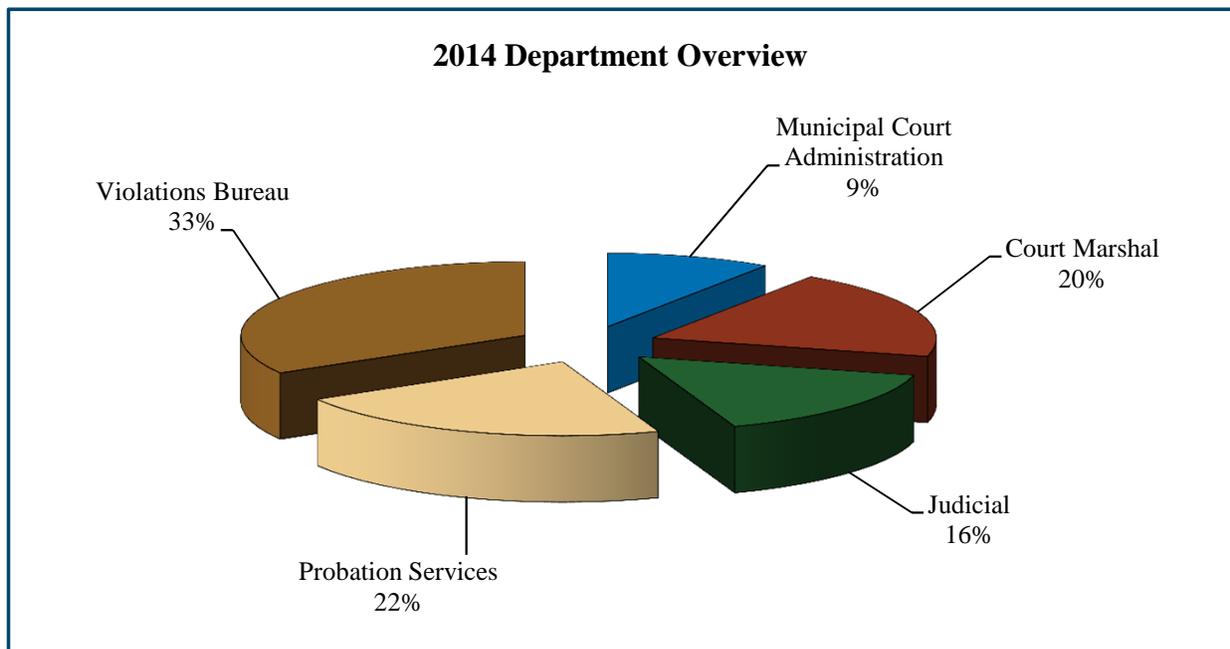




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MUNICIPAL COURT



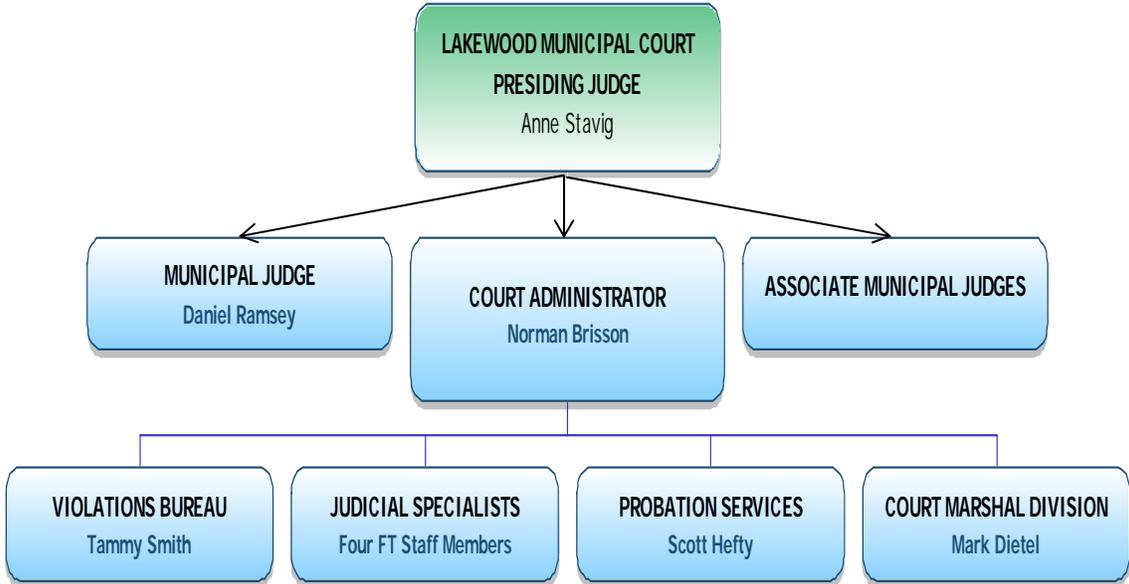
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Municipal Court Administration	\$ 248,323	\$ 272,836	\$ 277,976	\$ 283,551
Court Marshal	\$ 538,870	\$ 566,527	\$ 565,130	\$ 589,376
Judicial	\$ 428,068	\$ 456,819	\$ 451,889	\$ 466,505
Probation Services	\$ 651,501	\$ 656,965	\$ 668,138	\$ 660,586
Violations Bureau	\$ 902,445	\$ 993,528	\$ 975,660	\$ 1,007,844
TOTAL:	\$ 2,769,207	\$ 2,946,675	\$ 2,938,793	\$ 3,007,862
Percent to All Funds	2.02%	1.91%	1.76%	1.85%



MUNICIPAL COURT

(303) 987-7400

www.lakewood.org/MunicipalCourt/



PROPOSED

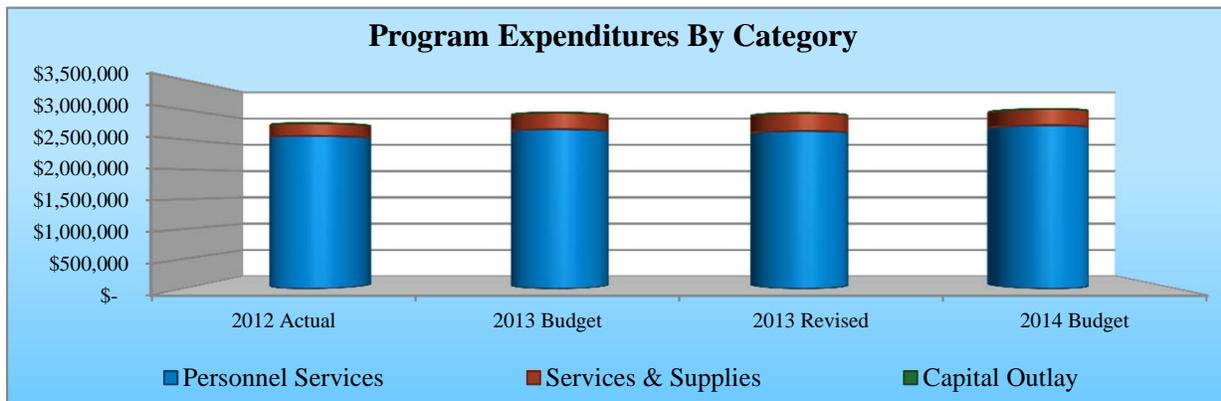


Department: Municipal Court

Mission Statement: The mission of the Municipal Court is to seek justice and inspire public trust while providing fair and appropriate resolutions of Municipal Code violations in an efficient, knowledgeable, and respectful manner committed to community and victim safety, offender accountability, and the promotion of sound behavior.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 2,558,896	\$ 2,669,589	\$ 2,640,182	\$ 2,735,685
Services & Supplies	\$ 210,311	\$ 277,086	\$ 298,611	\$ 272,177
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 2,769,207	\$ 2,946,675	\$ 2,938,793	\$ 3,007,862



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 2,710,692	\$ 2,916,122	\$ 2,910,478	\$ 3,007,862
Grants Fund	\$ 58,515	\$ 30,553	\$ 28,315	\$ -
TOTAL:	\$ 2,769,207	\$ 2,946,675	\$ 2,938,793	\$ 3,007,862

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Presiding Municipal Judge	1.00	1.00	1.00	1.00
Chief Court Marshal	1.00	1.00	1.00	1.00
Chief Probation Officer	1.00	1.00	1.00	1.00
Community Service Youth Coord	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Marshal	5.00	5.00	4.82	4.00
Court Technician	6.00	6.00	6.00	6.00
Judicial Specialist	5.00	5.00	5.00	5.00
Lead Court Specialist	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Probation Support Technician	1.00	1.00	1.00	1.00
Probation/Diversion Officer	4.81	5.00	4.82	4.00
Senior Court Marshal	-	-	0.18	1.00
Senior Probation/Diversion Officer	-	-	0.18	1.00
Violations Bureau Manager	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	29.81	30.00	30.00	30.00
Part-Time Hours	5,884	5,392	5,392	5,392
Total Full-Time and Part-Time Positions Stated as FTE	32.64	32.59	32.59	32.59

Budget Variances

❖ **Services & Supplies**

- ◆ 2013 Budget vs. 2012 Actual is up \$66,775 due to expenditure savings in 2012 that have been fully budgeted in 2013.

Core Values / Goals

❖ **SAFE COMMUNITY**

- ◆ **GOAL: Provide fair and appropriate resolutions to Municipal Code violations**

❖ **FISCAL RESPONSIBILITY**

- ◆ **GOAL: Manage a program that provides for collection of unpaid fines and fees**

❖ **PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE**

- ◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

PROPOSED



Program: Municipal Court Administration

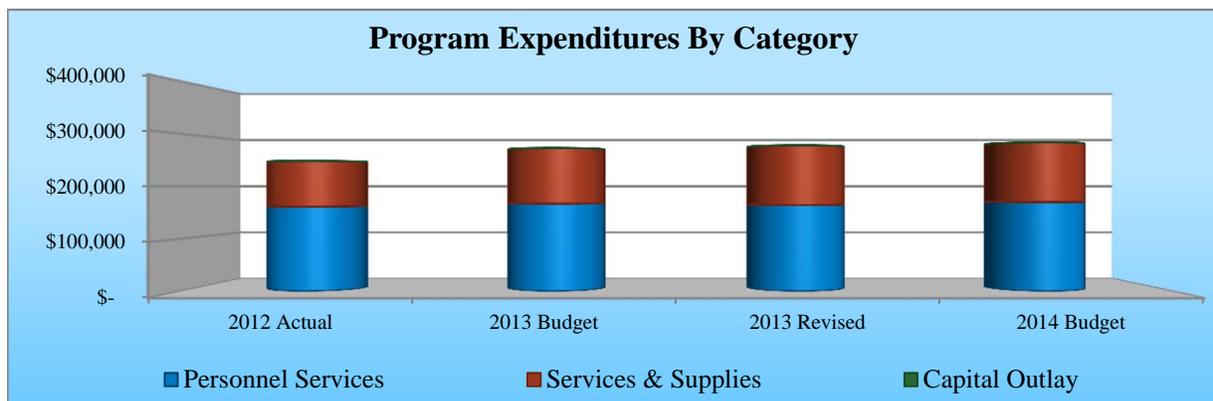
Department: Municipal Court

Division: Municipal Court

Purpose: The Administration Division provides management and leadership to the Municipal Court. This program is responsible for strategic planning, setting policy, organizing, staffing, budgeting, and monitoring all court programs. The three areas of concentration include personnel, fiscal, and liaison matters.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 161,073	\$ 166,798	\$ 164,233	\$ 169,808
Services & Supplies	\$ 87,250	\$ 106,038	\$ 113,743	\$ 113,743
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 248,323	\$ 272,836	\$ 277,976	\$ 283,551



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 248,323	\$ 272,836	\$ 277,976	\$ 283,551
TOTAL:	\$ 248,323	\$ 272,836	\$ 277,976	\$ 283,551

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Presiding Municipal Judge	0.15	0.15	0.15	0.15
Court Administrator	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	1.15	1.15	1.15	1.15
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	1.15	1.15	1.15	1.15

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide fair and appropriate resolutions to Municipal Code violations**

Activity: Ensure defendants who meet indigency guidelines, where jail is a possible sentence, are afforded the opportunity of no-cost representation.

Expectation: Legal defense is provided in compliance with applicable rules and laws.

Result-Benefit:

The Municipal Court reviewed applications for representation by a Public Defender and either denied or granted such in accordance with legal requirements. Requests granted and requests denied do not equal the total requested for public defender because of withdrawn requests as well as reappointments of the public defender.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Requests for Counsel	662	909	867	867
Denied Public Defender	117	108	93	93
Granted Public Defender	493	672	687	687

◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: Performance of each Division, docket scheduling, staffing needs, and the budget process are managed and monitored to ensure efficient operation of the Municipal Court.

Expectation: Quality services, personnel, and equipment are maintained for daily operations while meeting legal requirements and Department goals.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

New technology needs and business practices are kept up to date.

Judges receive annual training and comply with continuing legal education requirements.

Staff receives annual training to comply with numerous legal requirements, policies, and procedures.

Activity: Leadership and guidance, internally and externally, are provided to increase the effectiveness of the Municipal Court.

Expectation: Collaborative projects and associations are created and maintained.

Result-Benefit:

The Court participates in intergovernmental agreements, shared databases, and costs.

Information attained from participation in committees, task forces, and other collaborative work groups is used to improve all aspects of the Municipal Court.

General Comments

New court cases were down in 2012 to 17,849 summonses issued although public defender hearings and probation-related hearings increased, keeping court dockets very busy. The Court is exploring ways to more effectively deal with those individuals who appear before the Court repeatedly on "quality of life" type offenses. The Court also continues to collaborate with entities outside the City of Lakewood to provide treatment options for offenders.

The Municipal Court is required by the United States Constitution, Amendment VI and the Colorado Constitution, Article II, Section 16 to provide legal services for indigent individuals. Public defender services are contracted through a local law firm who represents indigent persons facing a jail sentence.

PROPOSED

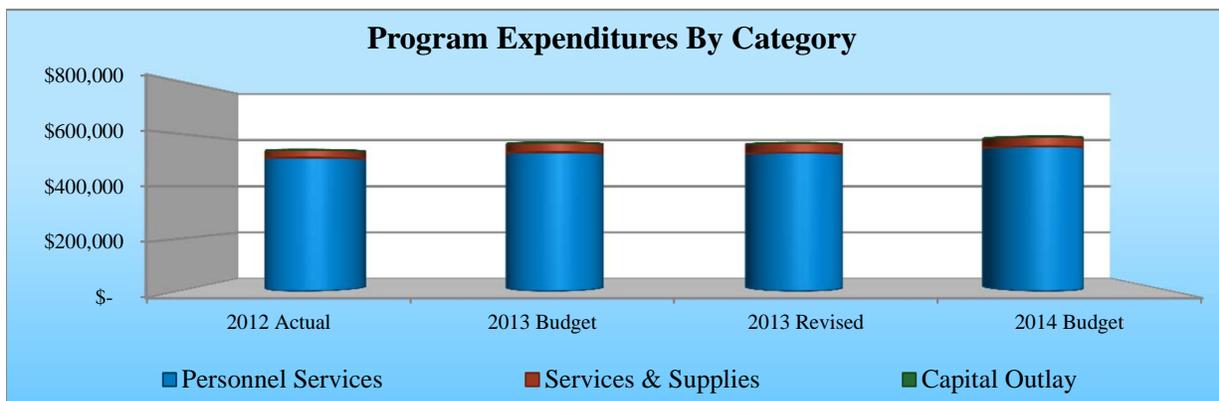


Program: Court Marshal
Department: Municipal Court
Division: Municipal Court

Purpose: The Court Marshal Division provides security to the Municipal Courts and Public Safety Center, transportation of prisoners, delivery of confidential receipts and records, administration of the stay of execution program, and the processing and execution of warrants.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 509,031	\$ 529,391	\$ 527,812	\$ 551,896
Services & Supplies	\$ 29,839	\$ 37,136	\$ 37,318	\$ 37,480
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 538,870	\$ 566,527	\$ 565,130	\$ 589,376



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 538,870	\$ 566,527	\$ 565,130	\$ 589,376
TOTAL:	\$ 538,870	\$ 566,527	\$ 565,130	\$ 589,376

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Chief Court Marshal	1.00	1.00	1.00	1.00
Court Marshal	5.00	5.00	4.82	4.00
Senior Court Marshal	-	-	0.18	1.00
Total Full-Time Positions (FTE):	6.00	6.00	6.00	6.00
Part-Time Hours	1,568	1,456	1,456	1,456
Total Full-Time and Part-Time Positions Stated as FTE	6.75	6.70	6.70	6.70

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: The safety of the public, staff, and all parties having business with the Court is ensured.

Expectation: All individuals entering the Public Safety Center are screened; a secure environment is maintained; and the court docket is reviewed for individuals with active warrants or warnings.

Result-Benefit:

Screening individuals entering the building allows the Marshals to locate any illegal weapons. A records search through Colorado Bureau of Investigations (CBI) alerts the Marshals to individuals appearing for court with outstanding warrants or warnings.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
CBI Criminal Histories	6,335	6,091	6,100	6,100
Arrests	142	43	63	63

Activity: The Division oversees all warrants.

Expectation: All warrants are reviewed and entered as ordered by the Court.

Result-Benefit:

This Division reviews each warrant for accuracy, makes courtesy calls, and enters each warrant.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Warrants Entered	3,793	3,755	4,014	4,014

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Prisoner transportation is provided.

Expectation: Files of detained parties are reviewed to determine eligibility for video hearing or need for transport. Prisoner transportation is conducted and Transport Across Colorado (TAC) is utilized as necessary.

Result-Benefit:

All parties arrested and detained are reviewed for a possible video hearing. Others are transported as needed.

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Revised</u>	<u>2014</u> <u>Budget</u>
Prisoners Transported	406	544	513	513
Video Arraignments	1,989	2,461	2,976	2,976

Activity: Stay of execution program is maintained.

Expectation: Interviews are conducted to ensure a successful collection rate.

Result-Benefit:

Interviews have aided in the success of collecting outstanding fines and fees owed to the Municipal Court.

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Revised</u>	<u>2014</u> <u>Budget</u>
Interviews Conducted	4,716	5,199	5,205	5,205

Activity: Court Marshals are trained according to POST (Peace Officer Standards and Training)

Expectation: Court Marshals attend POST approved courses to comply with legal requirements.

Result-Benefit: Court Marshals complete training and maintain POST certification.

General Comments

The warrant procedures were revised in 2012 to improve warrant entry and notification to defendants.

All Marshals continue to receive in-service training comparable to Lakewood Police agents.

PROPOSED

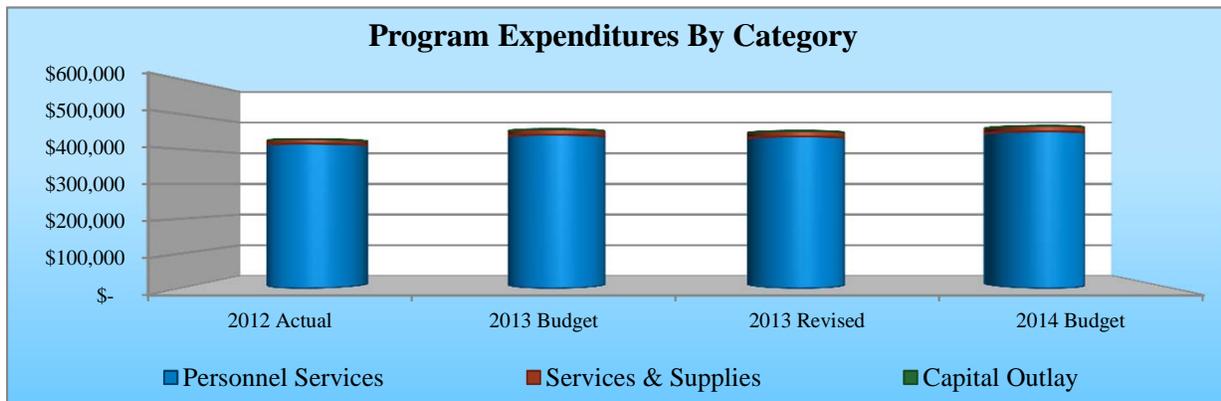


Program: Judicial
Department: Municipal Court
Division: Municipal Court

Purpose: The Judicial Division of the Municipal Court is responsible for adjudicating all Court cases.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 415,312	\$ 440,669	\$ 435,739	\$ 450,355
Services & Supplies	\$ 12,756	\$ 16,150	\$ 16,150	\$ 16,150
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 428,068	\$ 456,819	\$ 451,889	\$ 466,505



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 428,068	\$ 456,819	\$ 451,889	\$ 466,505
TOTAL:	\$ 428,068	\$ 456,819	\$ 451,889	\$ 466,505

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Presiding Municipal Judge	0.85	0.85	0.85	0.85
Municipal Judge	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	1.85	1.85	1.85	1.85
Part-Time Hours	1,573	1,540	1,540	1,540
Total Full-Time and Part-Time Positions Stated as FTE	2.61	2.59	2.59	2.59

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide fair and appropriate resolutions to Municipal Code violations

Activity: The Court advises defendants of their rights and schedules and holds various hearings to resolve cases.

Expectation: Various trials and hearings are scheduled via the court docket in order to reach the disposition of cases.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Numerous hearings are set, heard in Court, and cases are appropriately resolved.

	2011	2012	2013	2014
	Actual	Actual	Revised	Budget
Arraignments Scheduled	11,115	10,223	10,518	10,518
Arraignments Held	7,677	7,026	7,380	7,380
Trials to Court Scheduled	840	853	744	744
Trials to Court Held	133	109	84	84
Jury Trials Scheduled	157	153	156	156
Jury Trials Held	30	28	35	35
Reached Disposition at Trial	260	242	234	234
Prisoner / Video Hearings	1,989	2,615	2,976	2,976
Bond Returns / Failure to Appear Hearings Scheduled	3,717	1,999	2,202	2,202
Bond Returns / Failure to Appear Hearings Held	2,570	1,334	1,434	1,434
Pre-trials / Disposition Hearings Scheduled	807	971	825	825
Pre-trials / Disposition Hearings Held	604	713	657	657
Probation Related Cases Scheduled	4,183	4,529	4,782	4,782
Probation Related Cases Held	2,309	2,331	2,985	2,985
Initial Public Defender Hearings Scheduled	726	949	858	858
Initial Public Defender Hearings Held	479	659	693	693
Other Hearings Scheduled	1,219	1,641	1,746	1,746
Other Hearings Held	640	726	933	933
Court Cases Closed	10,114	10,698	8,994	8,994

General Comments

The Judicial Division is committed to excellence in providing fair, impartial, and timely resolutions to all persons charged with municipal code violations in an atmosphere of respect for the public.

The Court is committed to expanding its community focus and has established the Sobesky Academy Partnership patterned after juvenile mental health court. The Court emphasizes juvenile rehabilitation through the use of Residential Work Crew, in cooperation with Jefferson County Schools, a Girls Circle Group, the Youth Education Treatment program (YET) and Teen Court.

PROPOSED



Program: Probation Services

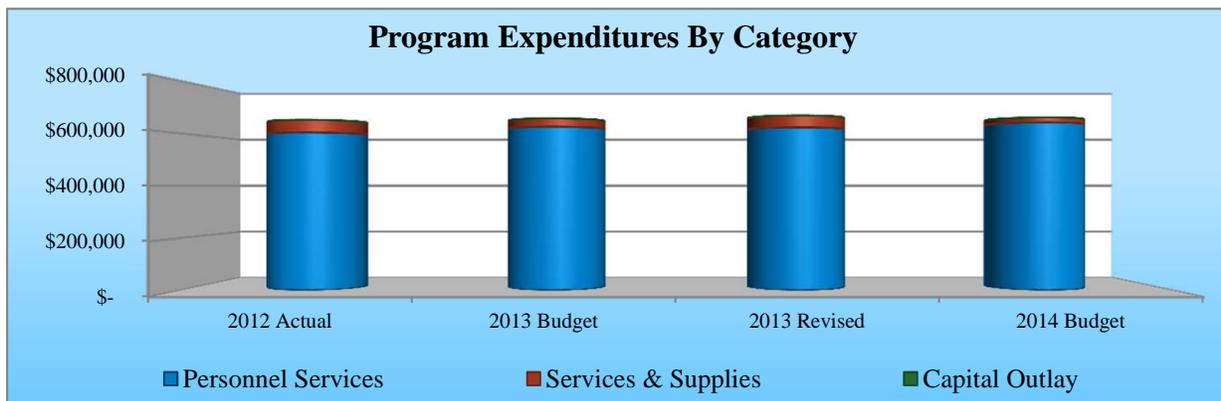
Department: Municipal Court

Division: Municipal Court

Purpose: The Probation Services Division provides the investigation and evaluation of court referred juvenile and adult penal cases; referrals to offense-specific services; sentencing recommendations; supervision of offenders; monitoring the compliance of court orders; management of the court-ordered community service work program for juveniles; Teen Court peer sentencing program; and the Youth Education Team (YET).

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 603,394	\$ 625,154	\$ 622,689	\$ 641,733
Services & Supplies	\$ 48,107	\$ 31,811	\$ 45,449	\$ 18,853
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 651,501	\$ 656,965	\$ 668,138	\$ 660,586



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 592,986	\$ 626,412	\$ 639,823	\$ 660,586
Grants Fund	\$ 58,515	\$ 30,553	\$ 28,315	\$ -
TOTAL:	\$ 651,501	\$ 656,965	\$ 668,138	\$ 660,586

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Chief Probation Officer	1.00	1.00	1.00	1.00
Community Service Youth Coord	1.00	1.00	1.00	1.00
Probation/Diversion Officer	4.81	5.00	4.82	4.00
Probation Support Technician	1.00	1.00	1.00	1.00
Senior Probation/Diversion Officer	-	-	0.18	1.00
Total Full-Time Positions (FTE):	7.81	8.00	8.00	8.00
Part-Time Hours	2,743	2,396	2,396	2,396
Total Full-Time and Part-Time Positions Stated as FTE	9.13	9.15	9.15	9.15

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: Offenders referred to the Probation Division are evaluated and appropriate sentencing recommendations are made to the Court. Offenders are monitored for compliance.

Expectation: The Division provides sentencing recommendations that are appropriate for the offender and the crime. Compliance with court orders are monitored.

Result-Benefit:

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Probation statistics:				
Number of cases referred to probation	1,508	1,454	1,911	1,911
Average number of cases under supervision per probation officer	243	214	201	201



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Focus is given to domestic violence and juvenile cases through the utilization of offense-specific treatment programs and sentencing alternatives.

Expectation: Domestic violence offenders are referred to offense-specific treatment and programs. Juvenile offenders are provided with useful community service and are utilized for City projects. Peer sentencing (Teen Court), inmate, and offender and family intervention sessions (Youth Educational Team - YET) are also offered to juveniles.

Result-Benefit:

Useful community service is performed by juvenile offenders. City dollars are saved on projects such as cleaning graffiti, cleaning parks, and other appropriate community service activities.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Number of locations where graffiti was removed	1,585	1,390	1,611	1,611

Juveniles have the opportunity to participate in peer sentencing and YET (Youth Educational Team).

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Number of Teen Court cases and participants	17	21	21	21
Number of YET participants	250	325	325	325

General Comments

The Probation Division continues to collaborate with other agencies to improve services. In 2013, a LifeSkills program for juveniles was started in cooperation with the Jefferson Center for Mental Health. Probation also implemented an in-house "Girls Circle" course in 2012 to assist female youth under court supervision with decision-making and self-esteem. The Division has also implemented home visits for high risk youth and worked with the Court to put in place area restrictions for some repeat youth offenders.

PROPOSED



Program: Violations Bureau

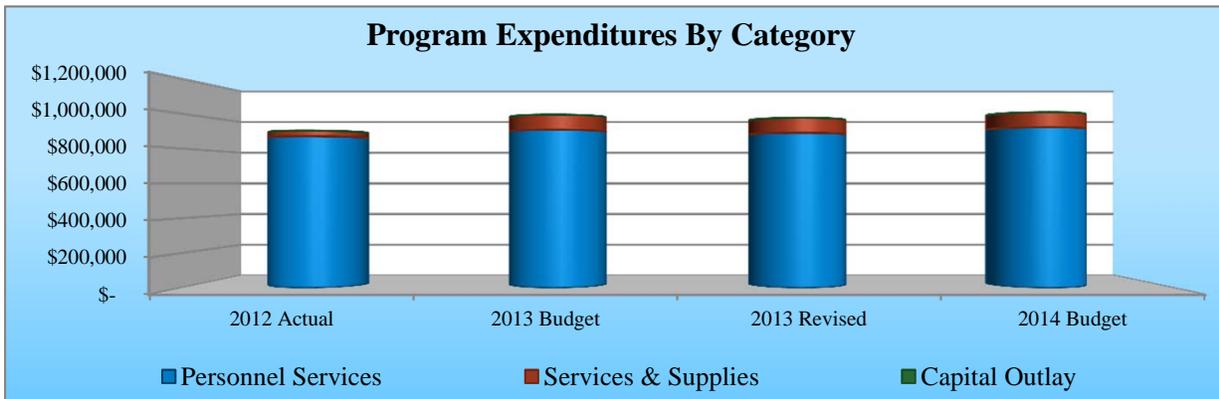
Department: Municipal Court

Division: Municipal Court

Purpose: The Violations Bureau Division processes all cases filed in the Municipal Court. Responsibilities include records management and retrieval; fine, fee and restitution notification; collection and distribution; case settings and case management; maintenance and management of an active jury pool; reporting to Department of Motor Vehicles (DMV), Colorado Crime Information Center (CCIC), Juvenile Information System (JIS), and other applicable agencies; and adhering to numerous policies and legal requirements internally and externally.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 870,086	\$ 907,577	\$ 889,709	\$ 921,893
Services & Supplies	\$ 32,359	\$ 85,951	\$ 85,951	\$ 85,951
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 902,445	\$ 993,528	\$ 975,660	\$ 1,007,844



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 902,445	\$ 993,528	\$ 975,660	\$ 1,007,844
TOTAL:	\$ 902,445	\$ 993,528	\$ 975,660	\$ 1,007,844

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Violations Bureau Manager	1.00	1.00	1.00	1.00
Judicial Specialist	5.00	5.00	5.00	5.00
Court Technician	6.00	6.00	6.00	6.00
Lead Court Specialist	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	13.00	13.00	13.00	13.00
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	13.00	13.00	13.00	13.00

Budget Variances

❖ None

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide fair and appropriate resolutions to Municipal Code violations

Activity: The Violations Bureau serves as the point of contact for all parties having business with the Court.

Expectation: The Violations Bureau provides information to all parties having business with the Court, completes all financial transactions, transfers information electronically to/from Department of Motor Vehicle, and subpoenas all jurors.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Jurors are subpoenaed, bonds posted, numerous transactions are made, records are provided, driving histories are requested, convictions are reported, and cases are set with interpreters as needed.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Jurors Subpoenaed	5,304	5,760	6,000	6,000
Financial Transactions	21,884	22,277	20,403	20,403
Bonds Posted	1,534	1,871	1,923	1,923
Records Provided	798	1,018	1,083	1,083
External Interpreters	511	510	483	483
Juvenile Information Records Requested	1,180	1,006	1,131	1,131
Driving Histories Requested from Department of Motor Vehicle	11,534	9,130	8,535	8,535
Convictions Reported to Department of Motor Vehicle	6,347	8,655	7,353	7,353
Cases Closed Without an Appearance	9,342	8,096	6,249	6,249

◆ **GOAL: Manage a program that provides for collection of unpaid fines and fees**

Activity: Unpaid traffic infraction and parking cases are sent to an external collection agency.

Expectation: The collection process is managed through open communication; accounts are monitored; and payments are applied promptly.

Result-Benefit:

The collection agency has been successful in recovering outstanding fines and fees owed to the Municipal Court.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Traffic Infractions Sent to Collections	525	478	306	306
Parking Cases Sent to Collections	730	491	660	660

◆ **GOAL: Provide the necessary support, training, technology, equipment, and facilities to achieve fair and efficient administration of justice**

Activity: Court staff processes all cases filed in the Municipal Court.

Expectation: Court staff maintains the court records and verifies completion of judicial orders.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Staff reviews and processes all incoming summonses and maintains all paperwork and records created from these cases.

	2011	2012	2013	2014
	Actual	Actual	Revised	Budget
New Summonses Received	20,780	17,849	17,355	17,355
Traffic Infractions	7,529	6,235	5,319	5,319
Traffic Offenses	2,280	2,151	2,259	2,259
Insurance Violations	2,739	2,084	2,295	2,295
Parking Violations	3,077	2,619	2,865	2,865
Animal Control	381	441	225	225
Adult Penal	3,390	3,081	3,051	3,051
Domestic Violence	251	194	171	171
Zoning Violations	18	29	33	33
Juvenile Penal	1,109	1,006	1,131	1,131

General Comments

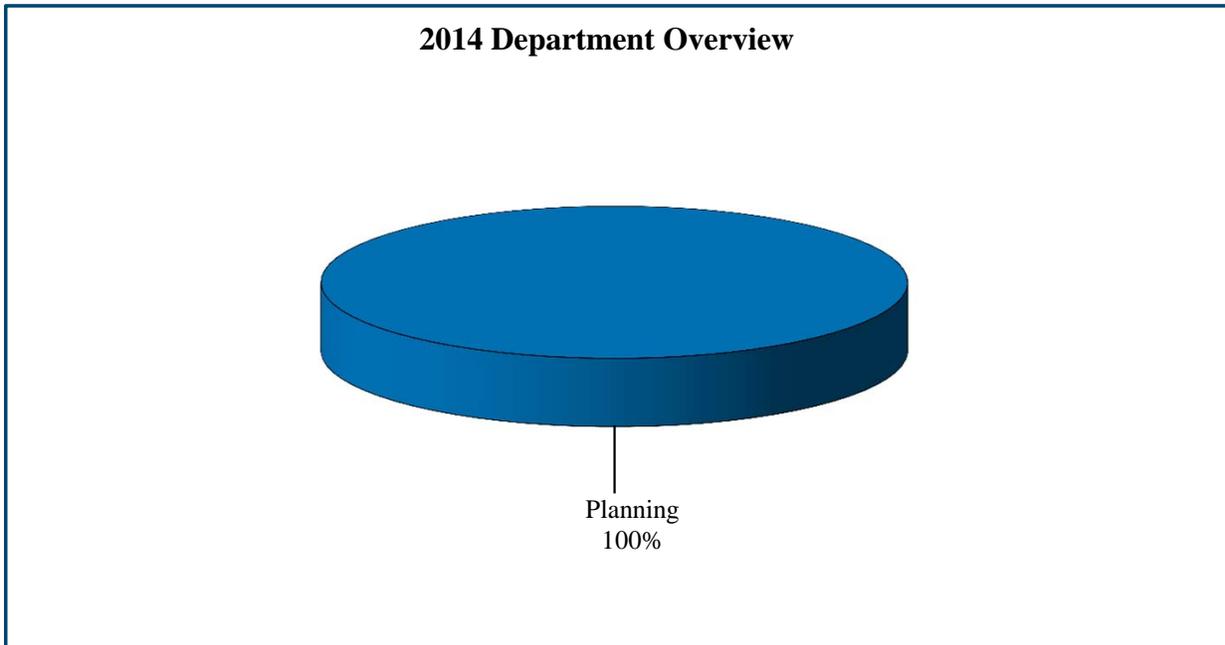
The Violations Bureau Division is responsible for responding to records requests from the public, background companies, and other governmental agencies. The Division is responsible for seeing that every citizen receives a prompt response to an open records request.

The Violations Bureau Division identifies, recommends, and coordinates the destruction of inactive records which have reached the end of the required retention under state law. The Division reviews electronic recordkeeping systems to include the court application and imaging program to ensure each system meets record retention and public access requirements.

The Division continues to pursue collections through Integral Recoveries on unpaid cases. Integral Recoveries demonstrates a great deal of efficiency in monitoring and collecting on past due accounts.



PLANNING



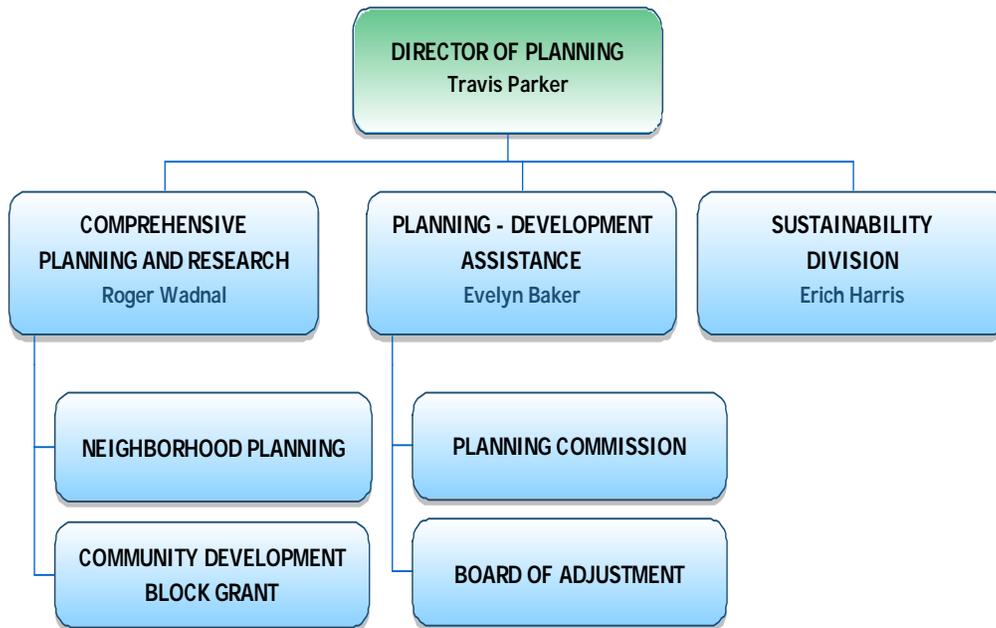
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Planning	\$ 3,018,524	\$ 2,791,556	\$ 3,999,910	\$ 2,768,377
TOTAL:	\$ 3,018,524	\$ 2,791,556	\$ 3,999,910	\$ 2,768,377
Percent to All Funds	2.21%	1.81%	2.39%	1.71%



PLANNING

(303) 987-7900

www.lakewood.org/Planning/



PROPOSED



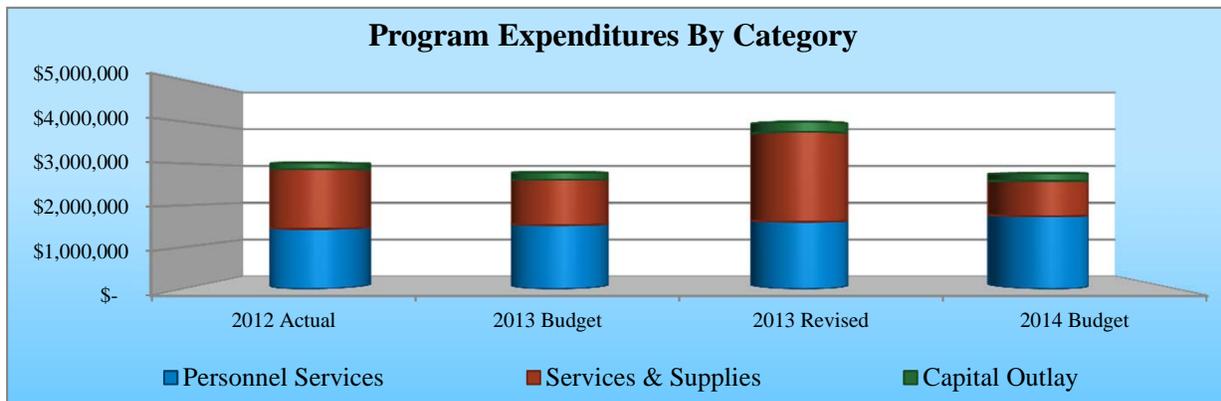
Department: Planning

Mission Statement: Provide a structure for orderly land development and redevelopment and provide strategic sustainability planning that will ensure the continued social and economic well-being of our community.

Purpose: The Planning Department develops and implements plans and programs to improve the quality of life for Lakewood citizens; improve resource efficiency; preserve and enhance environmental attributes; and strengthen and broaden the economic base of the City. The Planning Department also guides land development projects by reviewing all proposals against the vision outlined in the Comprehensive Plan; enforcing the development standards established by the Zoning Ordinance, Subdivision Ordinance, and City policies; and coordinating interdepartmental involvement. The Department is responsible for developing and implementing the Lakewood Comprehensive Plan and Sustainability Plan.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,435,886	\$ 1,525,566	\$ 1,607,316	\$ 1,741,240
Services & Supplies	\$ 1,429,595	\$ 1,085,990	\$ 2,149,094	\$ 843,637
Capital Outlay	\$ 153,043	\$ 180,000	\$ 243,500	\$ 183,500
TOTAL:	\$ 3,018,524	\$ 2,791,556	\$ 3,999,910	\$ 2,768,377



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 1,387,131	\$ 1,503,238	\$ 1,665,266	\$ 1,823,269
Capital Improvement Fund	\$ 168,235	\$ 190,000	\$ 190,000	\$ 130,000
Grants Fund	\$ 1,463,158	\$ 1,098,318	\$ 2,144,644	\$ 815,108
TOTAL:	\$ 3,018,524	\$ 2,791,556	\$ 3,999,910	\$ 2,768,377

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Planning	1.00	1.00	1.00	1.00
Associate Planner - Coordinator	0.65	-	1.00	1.00
Associate Planner - Intermediate	2.69	3.00	2.00	1.00
Associate Planner - Specialist	2.15	3.00	2.00	3.00
Business Specialist	-	-	0.18	1.00
Business Support Specialist	1.99	2.00	1.82	1.00
Comprehensive Plng & Rsch Mgr	1.00	1.00	1.00	1.00
Planning - Dev Assistance Mgr	1.00	1.00	1.00	1.00
Principal Planner	4.00	4.00	4.00	4.00
Provisional Planner	-	-	0.18	1.00
Sustainability Manager	-	-	1.00	1.00
Sustainability Planner	0.31	-	1.00	1.00
Total Full-Time Positions (FTE):	14.79	15.00	16.18	17.00
Part-Time Hours	1,777	1,772	1,772	1,772
Total Full-Time and Part-Time Positions Stated as FTE	15.64	15.85	17.03	17.85
Planning Commissioners*	7.00	7.00	7.00	7.00

*Not included in Citywide staffing counts

Budget Variances

❖ Personnel Services

- ◆ 2014 Budget vs. 2013 Revised is up \$133,924 primarily due to the addition of a provisional planner and anticipated salary and benefit increases.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is down \$343,605 due generally to the timing of the Community Development Block Grant (CDBG) & HOME grant programs and projects.
- ◆ 2013 Revised vs. 2013 Budget is up \$1,063,104 due generally to the timing of CDBG & HOME grant programs and projects.
- ◆ 2014 Budget vs. 2013 Revised is down \$1,305,457 due generally to (a) the timing of CDBG & HOME grant programs and projects, (b) the fact that the City no longer receives a direct HOME allocation, and (c) the completion of one grant funded study.



Core Community Values / Department Goals / Program Activities

❖ SAFE COMMUNITY

◆ GOAL: Strengthen and support Lakewood's neighborhoods

Activity:

The Comprehensive Planning and Research Division will continue to:

- ◆ Ensure that the CDBG and HOME programs address current community needs and provide primary benefit to low-and moderate-income persons.
- ◆ Use CDBG and HOME funds to address community needs identified in the adopted Housing and Community Development Plan (the Consolidated Plan).

Expectation: CDBG funds are used to implement goals in adopted neighborhood plans in CDBG qualified neighborhoods. Staff will implement the 2014 CDBG/HOME One Year Action Plan and prepare the 2015 One Year Action Plan.

Result-Benefit:

Community needs identified in the related Action Plans will be addressed.

Staff will prepare the CDBG/HOME Consolidated Annual Performance and Evaluation Report (CAPER) highlighting 2013 program expenditures and accomplishments.

The 2015 One Year Action Plan is prepared.

Activity: The Comprehensive Planning and Research Division will continue to manage the Neighborhood Participation Program.

Expectation: The Comprehensive Planning and Research Division implements the 2013 Neighborhood Participation Program and completes outreach and recommendations for 2014 projects.

Result-Benefit:

Projects approved by City Council for 2014 are completed.

Projects are identified for the 2015 Neighborhood Participation Program.

Activity: The Comprehensive Planning and Research Division will continue to manage the Neighborhood Planning Program and assist in implementing adopted neighborhood plans.

Expectation: The Comprehensive Planning and Research Division will continue to advance neighborhood planning efforts and will prioritize and implement plan goals. The Division will also maintain neighborhood liaison activities.

Result-Benefit: Implementation of the adopted neighborhood plans will help to realize the community vision. Continued communication with neighborhood stakeholders will assist in the identification and implementation of neighborhood priorities.



Core Community Values / Department Goals / Program Activities (continued)

Activity: The Department oversees the development review process for all proposed land development.

Expectation: The Planning-Development Assistance Division manages the multidisciplinary development review process to ensure that land development projects meet important public health, safety, and welfare standards, and contribute to the implementation of the Comprehensive Plan.

Result-Benefit: Land development projects move the community toward the vision articulated in the Comprehensive Plan.

Activity: The Planning Department leads the public process to review and update the City Comprehensive Plan.

Expectation: This Department-wide effort will involve gathering public input, coordinating outside expertise, and leading a multidisciplinary review to update the goals and action steps in the Comprehensive Plan.

Result-Benefit: The Comprehensive Plan will be made more up-to-date and relevant with widespread public involvement and support.

❖ OPEN AND HONEST COMMUNICATION

◆ GOAL: Encourage cultural diversity and development through public awareness and participation

Activity: The Planning Department ensures the appropriate involvement of individual neighbors, registered neighborhood groups, and other external agencies and stakeholders during review of development projects and comprehensive planning efforts.

Expectation: Input from neighbors, neighborhood groups, and others is considered and applicants work with neighbors, neighborhood groups, and other external agencies to resolve issues.

Result-Benefit: Potential issues with land development and plans are identified early and resolved.

❖ EDUCATION AND INFORMATION

◆ GOAL: Provide opportunities to educate and inform residents and businesses about community planning and development processes

Activity: The Department will provide a Citizen's Planning Academy.

Expectation: Citizens will be educated about various land use topics including public participation and the development process.

Result-Benefit: The Planning Academy will create a greater sense of community involvement and more educated participation in local government.

Activity: The Department will provide educational opportunities and programs for National Community Planning Month.

Expectation: Citizens will participate in National Planning Month activities and be educated regarding planning issues.



Core Community Values / Department Goals / Program Activities (continued)

Result-Benefit: National Planning Month activities will create more awareness around important planning issues and will contribute to more educated participation in local government.

Activity: Affected residents and businesses are consulted and involved in developing plans and in proposing community improvements.

Expectation:

A variety of methods to communicate with residents and businesses are utilized as part of an extensive public outreach and public involvement process for all planning projects, including neighborhood, corridor, and special area projects. Some of these methods are:

- ◆ A Citizen Participation Plan is followed that facilitates input from all affected persons in the community when identifying needs and proposing projects funded under CDBG and HOME.
- ◆ Demographic information utilizing available resources (City data, U.S. Census Bureau, State Demographers Office, Denver Regional Council of Governments, etc.) is managed.
- ◆ Newsletters, public meetings, open houses, public notices in local newspapers, KLTv8 bulletins, and the City website are ways in which the City communicates with citizens.

Result-Benefit:

Residents are provided notice and a reasonable amount of time to comment on all CDBG and HOME program recommendations and accomplishments.

The CDBG/HOME Public Participation Plan ensures opportunity for public comment.

Demographic reports, charts, graphs, and presentations are prepared and kept up to date.

All appropriate means of communication are utilized in developing plans.

❖ **QUALITY ECONOMIC DEVELOPMENT**

◆ **GOAL: Promote sustainable economic development to foster a strong revenue base for the City**

Activity: The Department will reinforce the City's economic development goals when assisting applicants with viable projects through the development process.

Expectation: Processes are clear and predictable, processing is timely, potential issues are anticipated and efficiently prevented or resolved. Multi-departmental City input is well coordinated.

Result-Benefit: The economic vitality of the City is maintained or improved.

◆ **GOAL: Create and implement revitalization strategies**

Activity: The Department works closely with Economic Development, the Lakewood Reinvestment Authority (LRA), established business associations, property owners, and neighborhood organizations to develop and implement revitalization strategies.

Expectation: Adopted plans and zone districts along the West Colfax corridor and the light rail corridor are implemented.



Core Community Values / Department Goals / Program Activities (continued)

Result-Benefit: The City will continue to see strategic private investment directed along key corridors.

Activity: Station area plans and transit mixed use zoning for lands around major West Corridor Light Rail Transit (LRT) stations are being implemented.

Expectation: The transit oriented development program is managed and implemented for areas around light rail stations with station area plans.

Result-Benefit: Development around the light rail stations reflects the vision of adopted plans and zoning designations.

❖ **QUALITY LIVING ENVIRONMENT**

◆ **GOAL: Promote high-quality design in new development, infill, and redevelopment projects**

Activity: Staff ensures that land development projects support the intent of the Comprehensive Plan and applicable ordinances, regulations, and guidance documents.

Expectation:

High-quality development is encouraged by:

- ◆ Applying the design guidelines for the Rooney Valley.
- ◆ Implementing new design criteria in context based zones as outlined in the new Zoning Ordinance.
- ◆ Supporting the Architectural Control Committees at Belmar, Denver West, Lakewood City Commons, and Academy Park.

Result-Benefit: High quality projects are built that contribute to the community's value and desirability.

	2012 Actual	2013 Projected	2014 Projected
Planning Cases Received			
Preplanning	73	72	75
Rezoning & Modifications	7	4	3
Final Site Plans	24	36	38
Subdivision Applications	19	20	20
Annexations	0	1	0
Variances	19	10	10
Other Cases	1	2	2
TOTAL	143	145	148

Development Review Fees* \$155,930

* Note that new development fees went into effect July 1, 2012.

❖ **COMMUNITY SUSTAINABILITY**

◆ **GOAL: Create balance among the environment, the economy and society to ensure that we do not compromise the quality of life for future generations**

Activity: Staff will continue to oversee and monitor the Sustainable Neighborhood Program.

Expectation: The Sustainable Neighborhood Program will help to achieve important Citywide sustainability goals.



Core Community Values / Department Goals / Program Activities (continued)

Result-Benefit: The City will continue to provide resources to neighborhood improvements that advance the principles of sustainability.

Activity: Planning will plan for changing demographics Citywide (both in terms of anticipated population growth and shifts in demographic patterns).

Expectation: Neighborhood Plans will be prepared and development proposals will be reviewed with an eye towards these changes.

Result-Benefit: The City will encourage the expansion of diversity of housing, entertainment, and services based on a changing population. New developments and plans will anticipate changes in demographics.

◆ **GOAL: Create an organized approach to achieve sustainability in Lakewood that will be evaluated by metrics.**

Activity: The Sustainability Division will develop and begin the first stages of a strategic sustainability plan scheduled for completion in 2015.

Expectation: Numerous meetings, open houses, and workgroup sessions will be held to further refine the mission of sustainability and set goals.

Result-Benefit: A Sustainability Plan with embedded metrics to achieve goals will enable the City and its citizens to benefit from increased resource efficiency, reduced pollution, and more holistic planning processes.

◆ **GOAL: Foster the development of the electric vehicle infrastructure**

Activity: Engage in the goals of the greater Denver Project FEVER (Fostering Electric Vehicle Expansion in the Rockies) to promote the use of electric vehicles in Lakewood.

Expectation: Numerous meetings with local businesses and developments to assist in the preparation of grants and other activities to expand electric vehicle use locally.

Result-Benefit: Increased use of electric vehicles reduces air pollution and fossil fuel dependence. In addition, this new economic activity creates job growth in the local economy.

General Comments

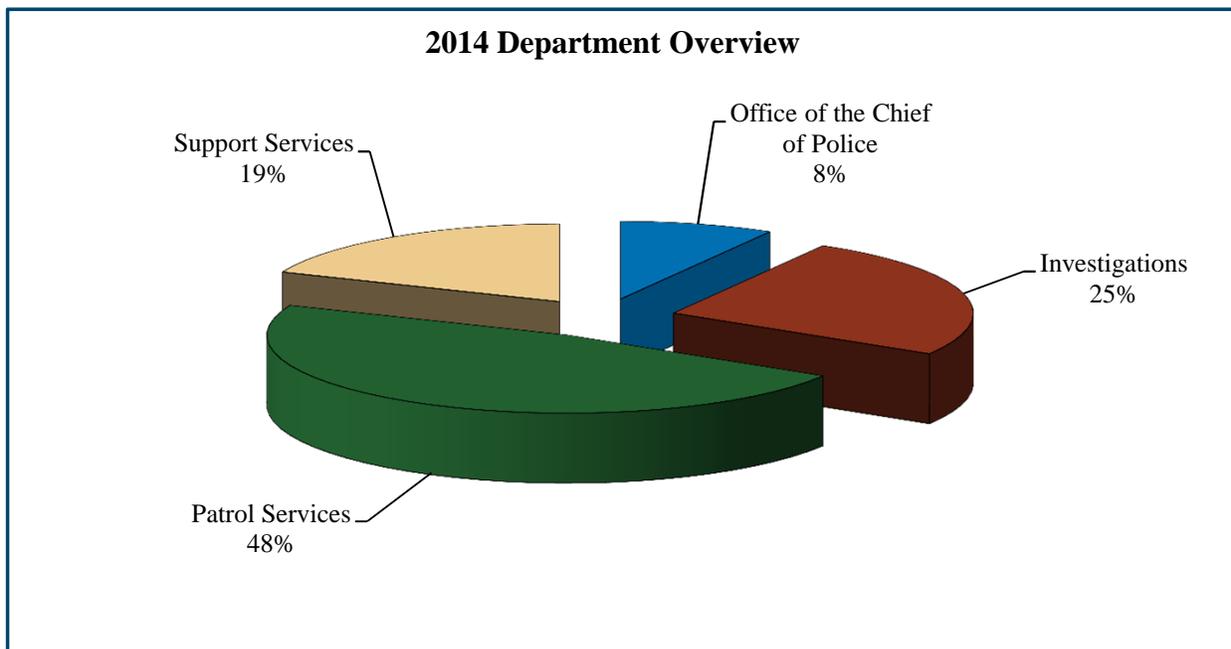
In addition to carrying out the responsibility for implementing the Comprehensive Plan, the Planning Department will continue to implement programs and projects that contribute to the City's overall sustainability goals. Planning will undertake efforts to update the Comprehensive Plan and create the City's first Strategic Sustainability Plan. Another priority of the Planning Department for 2014 is continuing to monitor the roll-out of the updated Zoning Ordinance.



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POLICE



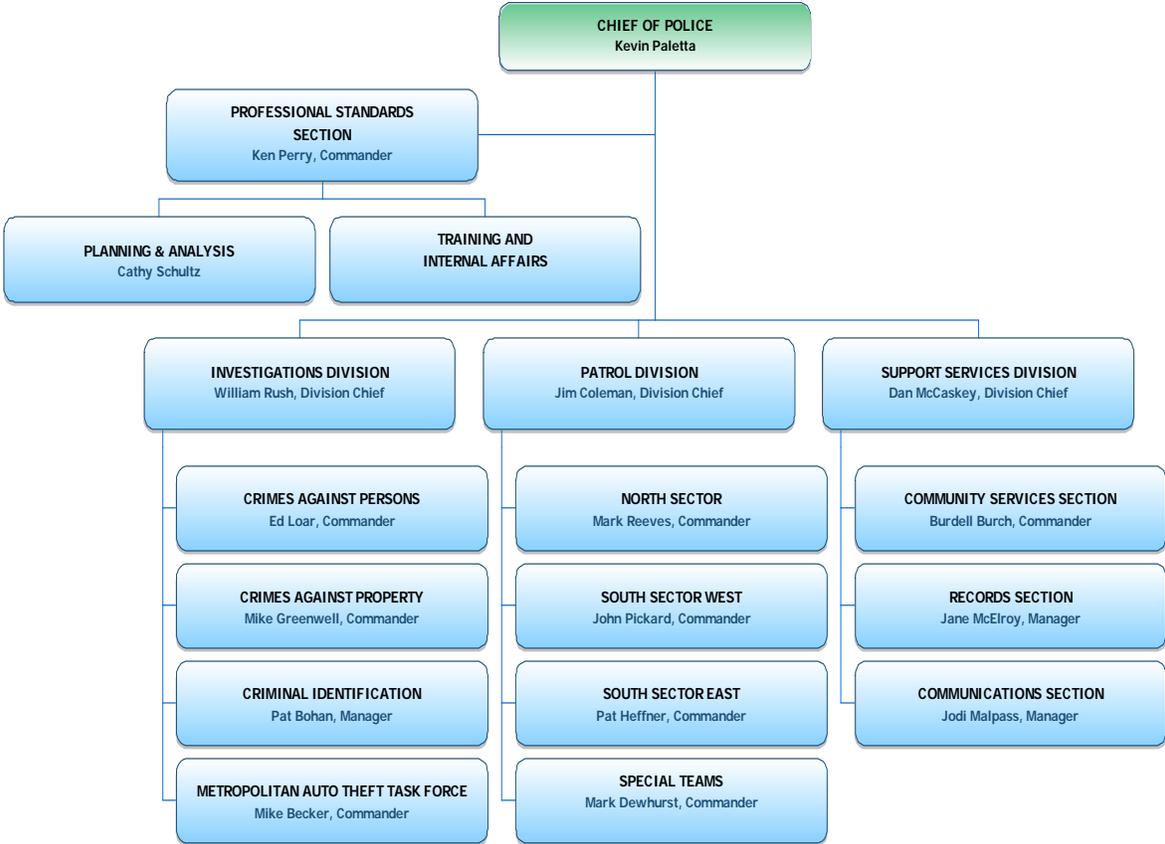
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Office of the Chief of Police	\$ 2,810,468	\$ 3,036,396	\$ 3,526,615	\$ 3,770,351
Investigations	\$ 10,949,997	\$ 11,478,179	\$ 11,036,252	\$ 11,528,400
Patrol Services	\$ 19,977,131	\$ 20,711,331	\$ 20,719,996	\$ 21,507,669
Support Services	\$ 7,964,699	\$ 8,239,942	\$ 8,025,353	\$ 8,502,598
TOTAL:	\$ 41,702,295	\$ 43,465,848	\$ 43,308,216	\$ 45,309,018
Percent to All Funds	30.47%	28.12%	25.90%	27.93%



POLICE DEPARTMENT

(303) 987-7150

www.lakewood.org/Police/



PROPOSED

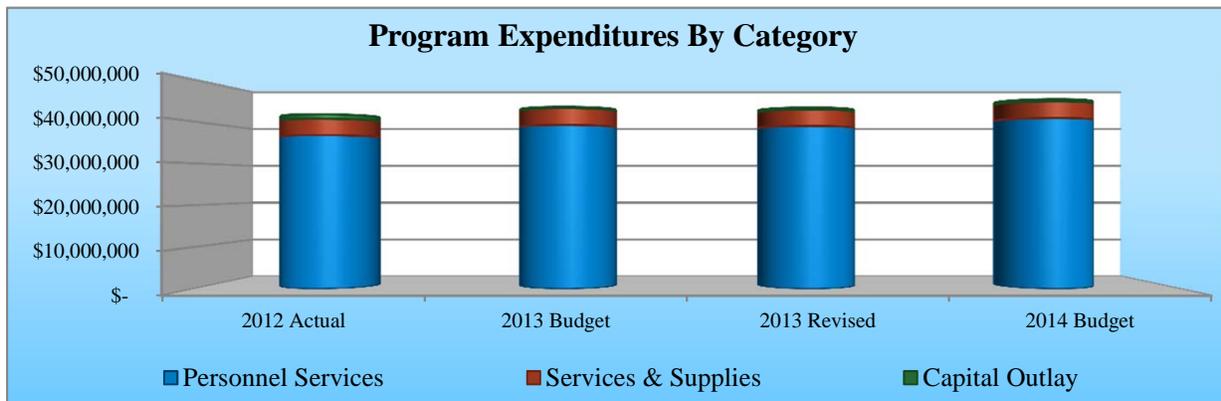


Department: Police

Mission Statement: The men and women of the Lakewood Police Department will protect and serve with integrity, intelligence, and initiative. Working with our community, we will bring to justice those who commit crime and cause disorder in our City.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 36,733,569	\$ 39,159,807	\$ 38,923,427	\$ 40,819,691
Services & Supplies	\$ 3,901,416	\$ 3,995,841	\$ 3,938,620	\$ 3,958,327
Capital Outlay	\$ 1,067,310	\$ 310,200	\$ 446,169	\$ 531,000
TOTAL:	\$ 41,702,295	\$ 43,465,848	\$ 43,308,216	\$ 45,309,018



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 38,768,531	\$ 41,314,886	\$ 40,967,683	\$ 42,823,690
Capital Improvement Fund	\$ 1,298	\$ -	\$ -	\$ -
Grants Fund	\$ 2,932,466	\$ 2,150,962	\$ 2,340,533	\$ 2,485,328
TOTAL:	\$ 41,702,295	\$ 43,465,848	\$ 43,308,216	\$ 45,309,018

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Chief of Police	1.00	1.00	1.00	1.00
Police Division Chief	2.97	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Animal Control Officer I	2.62	1.00	1.00	0.32
Animal Control Officer II	3.36	5.00	5.00	5.68
Animal Control Supervisor	1.00	1.00	1.00	1.00
Business Specialist	5.00	5.00	5.00	5.00
Business Support Specialist	1.00	1.00	1.00	1.00
Code Enforcement Coordinator	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.66	3.00	3.00	3.00
Code Enforcement Technician	1.00	1.00	1.00	1.00
Crime Analyst I	2.00	2.00	2.00	2.00
Crime Analyst II	1.00	1.00	0.82	-
Crime Analyst Supervisor	-	-	0.18	1.00
Crime Scene Analyst	2.35	1.00	0.75	-
Criminalistics Supervisor	2.00	2.00	2.00	2.00
Custodian	1.00	1.00	1.00	1.00
Database Administrator	0.13	-	-	-
Equipment Service Technician	1.00	1.00	1.00	1.00
Fingerprint Technician	1.00	1.00	1.00	1.00
Forensic Computer Analyst	0.36	1.00	-	-
Forensic Services Manager	0.95	1.00	1.00	1.00
Investigation Technician I	4.00	4.00	4.00	4.00
Investigation Technician II	6.91	7.00	7.00	7.00
Latent Print Examiner	2.00	2.00	2.00	2.00
Lead Code Enforcement Officer	1.00	1.00	1.00	1.00
Lead Fingerprint Technician	1.00	1.00	1.00	1.00
Offender Registrar	1.46	2.00	2.00	2.00
Patrol Support Coordinator	1.00	1.00	1.00	1.00
Patrol Support Technician	2.00	2.00	2.00	2.00
Police Administrative Coordinator	1.00	1.00	1.00	1.00
Police Agent	204.34	210.00	211.00	211.00
Police Commander	8.83	9.00	9.00	9.00
Police Communications Manager	1.00	1.00	1.00	1.00
Police Communications Supervisor	2.88	3.00	3.00	3.00
Police Community Service Officer	3.00	3.00	3.00	3.00
Police Computer Analyst	1.00	1.00	1.00	1.00
Police Court Liaison	1.00	1.00	1.00	1.00
Police Dispatcher	30.46	30.00	30.00	30.00
Police Fugitive Warrant Technician	1.00	1.00	1.00	1.00
Police Imaging & Tech Specialist	1.00	1.00	1.00	1.00
Police Info Mgmt Systems Analyst	2.00	2.00	2.00	2.00
Police Info Mgmt Technician	17.95	20.00	20.00	20.00
Police Info Validations Technician	1.00	1.00	1.00	1.00
Police Lead Dispatcher	2.74	3.00	3.00	3.00
Police Lead Property Serv Tech	-	1.00	-	-
Police Property Evidence Technician	6.10	7.00	7.00	7.00
Police Property Service Liaison	1.00	-	1.00	1.00

PROPOSED



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Police Property Services Supervisor	1.00	1.00	1.00	1.00
Police Records Admin Technician	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00
Police Records Supervisor	3.00	3.00	3.00	3.00
Police Sergeant	34.46	35.00	35.00	35.00
Police Training Unit Technician	1.00	1.00	1.00	1.00
Police Volunteer Prgm Coordinator	0.92	1.00	1.00	1.00
Probation /Diversion Officer	0.03	-	-	-
Public Information Officer II	1.00	1.00	1.00	1.00
Senior Crime Scene Analyst	1.65	3.00	3.25	4.00
Victim Advocate	4.80	5.00	5.00	5.00
Victim Witness Assist Supervisor	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	390.93	402.00	402.00	402.00
Part-Time Hours	13,291	6,828	6,828	6,828
Total Full-Time and Part-Time Positions Stated as FTE	397.32	405.28	405.28	405.28
Police Recruits	18.00	12.00	18.00	12.00

Staff teams from the Police Department, Finance, and Employee Relations meet on a quarterly basis to analyze Police Agent staffing. The purpose of the analysis is to understand turnover trends and anticipate the timing, sizing, and overall need for Agent recruit classes. The data for 2013 and 2014 are the authorized number of Police Agents for the given year. The expenditures for current positions are presented in the budget but do not directly correlate to the authorized number.

Budget Variances

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is down \$757,110 due to reduction in grant funding.
- ◆ 2014 Budget vs. 2013 Revised is up \$135,969 due to projects supported by the E911 Authority Board.

Core Values / Goals

❖ SAFE COMMUNITY

- ◆ **GOAL: Preserve a safe and peaceful community**



Core Values / Goals (continued)

- ❖ **SAFE COMMUNITY (continued)**
 - ◆ **GOAL: Enhance the public's perception of safety**
 - ◆ **GOAL: Provide the highest possible level of customer service to the citizens of Lakewood**
- ❖ **OPEN AND HONEST COMMUNICATION**
 - ◆ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**
- ❖ **PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE**
 - ◆ **GOAL: Improve organizational effectiveness and efficiency**
- ❖ **QUALITY LIVING ENVIRONMENT**
 - ◆ **GOAL: Respond to the quality of life issues impacting the citizens of Lakewood**
- ❖ **COMMUNITY SUSTAINABILITY**
 - ◆ **GOAL: Position the Police Department to take advantage of environmental and economic sustainability projects or opportunities**

General Comments

The Police Department will continue to provide responsive services in partnership with the community utilizing a problem-solving approach. Crime reduction and community security will be the highest priority. Policing strategies and technologies have been and will continue to be implemented with these goals in mind. Employee satisfaction and involvement in decision-making continues to be a guiding principle.

The Department continues to leverage partnerships and technologies to better serve its citizens while lowering crime and providing a sense of security within its neighborhoods. The Department will continue to explore opportunities to use social media for communicating information with citizens and as a crime fighting tool. The Department will continue to seek alternative funding sources for services and equipment to include the Jefferson County Emergency Communications Authority as well as local, state, and federal grants. In 2014, the Department will continue to maintain excellence in service by meeting the accreditation requirements set forth by the Commission on Accreditation for Law Enforcement Agencies. Participation in select regional task forces will augment public safety services.

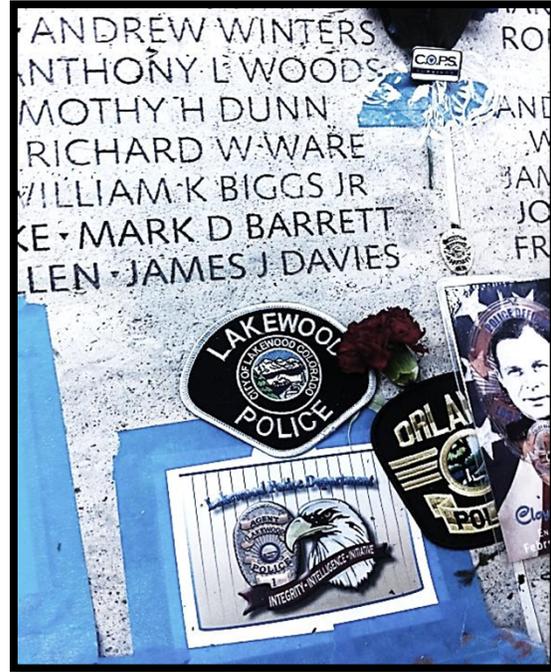
The Department will continue its commitment to exploring opportunities for regionalization and resource sharing to include the support of a regional training academy, a shared SWAT Team with Wheat Ridge, the creation of a county-wide regional crime lab, and developing an agreement for and implementation of a regional records management system. The Department will also pursue the recommendations of the consultant on consolidating regional communications centers to create a more effective and efficient emergency call handling process.



General Comments

On November 9, 2012, the Lakewood Police Department lost its first agent in the line-of-duty. Agent James Davies was shot and killed when a fellow agent mistook him for an armed suspect. An independent Incident Review Board was commissioned to critically analyze the factors that contributed to Agent Davies' death. The Board's findings include 90 recommendations for improvements in training, equipment, staffing, scheduling, communications, policy, and procedures. The Department will be committed to involving employees in responding to each recommendation with a specific action plan.

The initiatives for 2013/2014 and beyond will include a focus in four areas: community safety through crime prevention and reduction, follow-up on recommendations from the Incident Review Board, continued pursuit of regionalization opportunities, and maintaining relationships with professional and community partners. Focusing internal resources on crime hot spots and community issues will continue to be a top priority to include attention to graffiti, gangs, interdiction, and analysis of and response to crime patterns and trends.



National Law Enforcement Officers Memorial

PROPOSED



Program: Office of the Chief of Police

Department: Police

Division: Office of the Chief

Purpose: The Office of the Chief of Police is responsible for the overall performance of the various police functions such as patrol services, community resources, investigations, and support services that include communications, records, community services, and emergency preparedness.

The office works closely with the City Manager's Office to ensure that the community's public safety needs are routinely met in an efficient and effective manner.

The Police Planning and Analysis Unit is responsible for coordinating the preparation of the Department's annual budget, reporting of the Department's grant and seizure funds, and providing research and planning assistance upon request by other department functions. This unit manages the Department's accreditation process.

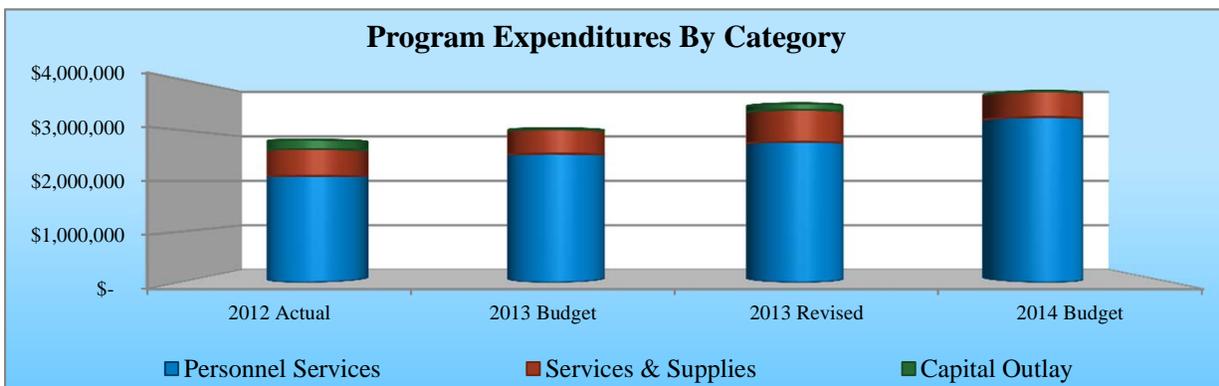
The Professional Standards Section oversees the Police Recruitment Team and works closely with the Department of Employee Relations (ER) in recruiting and selecting qualified police personnel who reflect our community's diversity and values. In addition, it administers the promotional processes in cooperation with ER. This section operates the Police Recruit Training Academy, conducts in-service training, manages the written directive system, processes employee commendations, and investigates complaints of misconduct against police employees.



Police Recruit Graduation--Combined Regional Academy

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 2,098,333	\$ 2,534,062	\$ 2,767,869	\$ 3,256,432
Services & Supplies	\$ 528,474	\$ 482,334	\$ 631,308	\$ 503,919
Capital Outlay	\$ 183,661	\$ 20,000	\$ 127,438	\$ 10,000
TOTAL:	\$ 2,810,468	\$ 3,036,396	\$ 3,526,615	\$ 3,770,351



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 2,576,132	\$ 2,999,058	\$ 3,217,424	\$ 3,738,351
Grants Fund	\$ 234,336	\$ 37,338	\$ 309,191	\$ 32,000
TOTAL:	\$ 2,810,468	\$ 3,036,396	\$ 3,526,615	\$ 3,770,351

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Police Administrative Coordinator	0.93	1.00	1.00	1.00
Police Agent	2.00	2.00	8.00	8.00
Police Commander	1.00	1.00	1.00	1.00
Police Court Liaison	1.00	1.00	1.00	1.00
Police Sergeant	2.39	2.00	2.00	2.00
Police Training Unit Technician	1.00	1.00	1.00	1.00
Public Information Officer II	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	12.32	12.00	18.00	18.00
Part-Time Hours	1,353	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	12.97	12.00	18.00	18.00
Anticipated Police Recruits	18.00	12.00	18.00	12.00

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$435,729 due to an increase in extra-duty for the Regional Transportation District (RTD) light rail and the hiring of recruits.
- ◆ 2013 Revised vs. 2013 Budget is up \$233,807 due to an increase in extra-duty for the RTD light rail.
- ◆ 2014 Budget vs. 2013 Revised is up \$488,563 due to an increase in extra-duty for the RTD light rail and the hiring of recruits.

❖ Services & Supplies

- ◆ 2013 Revised vs. 2013 Budget is up \$148,974 due to grants.
- ◆ 2014 Budget vs. 2013 Revised is down \$127,389 due to grants.



Budget Variances (continued)

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is down \$163,661 due to completion of grants in 2012.
- ♦ 2013 Revised vs. 2013 Budget is up \$107,438 due to carry over of unspent grants.
- ♦ 2014 Budget vs. 2013 Revised is down \$117,438 due to anticipating completion of grants in 2013.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Preserve a safe and peaceful community

Activity: The Office of the Chief of Police develops and encourages management practices that support the Department's and the City's mission and vision.

Expectation: Developing a strong forward-thinking management plan requires an effective two-way exchange of ideas and information. Recurring forums to communicate with members of the Department allow for continual assessment of the Department's operations, short and long-term.

Result-Benefit: The Office of the Chief of Police coordinates and facilitates management staff training, conducts weekly Command Staff meetings, and conducts quarterly Management Staff meetings as a communication tool to ensure that City and Department goals are being met.

♦ GOAL: Enhance the public's perception of safety

Activity: The training, recruitment, promotional, and internal affairs processes are administered by the Professional Standards Section.

Expectation: Staff works with the Department of Employee Relations and uses the Police Recruitment Team to recruit and hire qualified police employees who are representative of the City's diversity. Hiring standards and practices are reviewed and revised as necessary.

Prompt completion of internal affairs cases within the established time frames helps to assure the appropriate and timely conclusion of investigations and responses to citizen inquiries. Through a Performance Audit System, the Department ensures that employee performance issues are identified and dealt with in an efficient manner.

Providing in-service training for sworn and civilian personnel assures that employees are current and proficient in all areas mandated by law.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

In 2013, the Recruitment Plan will be revised to assure the benefits of effective recruitment and selection are reasonable, obtainable, and directed toward the goal of achieving a sworn work force that is representative of the City of Lakewood. Future recruitment plans will emphasize the hiring of minorities and allow flexibility in our selection process to allow us to include minority candidates. The Professional Standards Section successfully recruited 18 Police Agents who will complete their training in 2014.

The Section strives for a 95% case completion rate within 30 days. In 2011, 93% of police misconduct investigations were completed within 30 days and monthly reviews of the Performance Audit System were conducted.

At least 40 hours of in-service training for sworn personnel and 20 hours of in-service training for civilian personnel are coordinated, scheduled, and provided by the Training Unit.



Recruit Training

◆ **GOAL: Provide the highest level of customer service to the citizens of Lakewood**

Activity: The National Law Enforcement Accreditation process is a shared responsibility of the Professional Standards Section and the Planning and Analysis Unit. Compliance with all required standards is the responsibility of the entire Department and is assured through a review and an on-site inspection.

Expectation: The Police Planning and Analysis Unit monitors and ensures compliance with national accreditation standards.

Result-Benefit: The Police Department received an award for "Law Enforcement Accreditation with Excellence." In 2014, the Department will seek its 9th accreditation.

◆ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**

Activity: Opportunities to inform the community about police services and operations are generated by the Office of the Chief of Police, along with encouraging and enhancing collaborative relationships with City departments, government resources, and the community.

Expectation: The Office of the Chief of Police strives to continue with Sector-Based Policing in 2014. Management Staff researches and develops an efficiency resource management model to enhance service delivery. The Police Department is committed to responding to the needs of the community by establishing a close working relationship with the various interest groups that exist. This will be accomplished through a Speakers Bureau and various media outlets to include the website and Twitter.

Result-Benefit: Members of the Department take every opportunity available to continue partnering with the community and other City departments to develop problem-solving strategies to address crime and the fear of crime. The Department will continue publishing the annual report. The report will provide comparative data and statistics and account for the activities of the Department.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Improve organizational effectiveness and efficiency

Activity: The Office of the Chief of Police provides the support for managing the mission of the Department. The Police Department is held accountable through the planning, budget, policy, and feedback processes. Full accountability is best assured through combined public and police participation processes.

Expectation: The Office of the Chief of Police will provide clear written articulation of policies and procedures.

Result-Benefit: Written policies and procedures provide employees with a clear understanding of the constraints and expectations relating to the performance of their duties.

Activity: The Office of the Chief of Police develops the Department's human resource potential.

Expectation: The Chief of Police provides direction in the development and enhancement of recruitment and personal and professional growth for employees by researching and developing strategies to address motivation, career development, enrichment, and leadership.

Result-Benefit: The Office of the Chief of Police will continue to strive to develop and enhance career development by reviewing job performance and providing opportunities for individual growth and development at all levels. The Professional Standards Section will coordinate one training sessions to address management issues such as ethics and leadership. Incident Command training will be presented to all Supervisors and Managers in 2013.

Activity: Technology training and software enhancements will continue to be developed in the Professional Standards Section. The future will provide enhancements to the training software, policy and procedure reorganization and development, and accreditation management that will allow for electronic filing of documents.

Expectation: The Internal Affairs Unit will continue to produce statistical data that will be used for analysis of citizen complaints and disciplinary matters, and use-of-force data. Off-duty employment management software will provide efficient scheduling and accountability. Electronic management of the policies, procedures, and training bulletins is not only efficient but also allows for ease in distribution and accountability for information being presented.

Result-Benefit: All three technologies will provide up-to-date monitoring of internal activities, long-term data for planning purposes, and analysis reports for accountability in discipline, training, and off-duty employment.

◆ GOAL: Position the Police Department to take advantage of environmental or economic sustainability projects or opportunities

Activity: The City of Lakewood embraces sustainability and wants to lead by example by maintaining and growing its award-winning programs and initiatives. The Police Department will work towards this target by identifying sustainability projects that are responsible and beneficial to the community and environment. The Employees' Committee for a Sustainable Lakewood is a cross-departmental committee that works to: increase the efficiency, coordination, and sustainability of City operations; establish educational and outreach programs; explore opportunities to enhance sustainability through municipal policy; and collect ideas that encourage sustainable choices and practices.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: The Police Department continues to support the Lakewood Employees' Committee for a Sustainable Lakewood through police membership and participation.

Result-Benefit: Each division will identify and implement practices that encourage sustainability to include elimination of paper resource materials, utilizing PowerDMS for testing at the academy and other forms of electronic records, and the use of alternative fuel vehicles.

General Comments

The Office of the Chief of Police will continue to promote a community-oriented policing philosophy, referred to in Lakewood as Sector-Based Policing. The three guiding principles continue to be a geographical deployment of personnel, a problem-solving approach to crime and quality of life issues, and the building of partnerships within the community.

The challenges facing the Police Department in 2013 and 2014 are fiscal responsibility, sustainability, efficient and effective staffing throughout the organization, and continuing to meet the service needs and expectations of the citizens.



The Department will continue to maintain a commitment to the highest professional standards in everything it does to include compliance with the standards set forth by the Commission on Accreditation for Law Enforcement Agencies.



Program: Investigations

Department: Police

Division: Investigations

Purpose: The Investigations Division is primarily responsible for conducting follow-up criminal investigations, collecting, preserving, and analyzing physical evidence, arresting suspects, filing criminal cases, and assisting with the prosecution of those cases. Four separate sections comprise the Investigations Division: Crimes Against Persons, Crimes Against Property, Metropolitan Auto Theft Task Force (MATT), and Criminalistics. The sections are further divided into teams to maximize the need for specialization while maintaining continuity with the Patrol Division's activities.

The components of the Crimes Against Persons Section are the Persons Unit, the Juvenile Crime Unit, the Crimes Against Children Unit, and the Victim Assistance Unit. This section is responsible for investigations involving assaults, homicides, sexual assaults, child abuses, and juvenile delinquency matters. The Victim Assistance Unit staffed by non-sworn personnel provides direct services and crisis intervention to victims and witnesses of crimes. The Victim Assistance Unit administers the Victim Compensation Fund.



The Crimes Against Property Section consists of the Burglary Unit, Economic Crimes Unit, General Assignment Unit, Special Investigation Unit, West Metro Drug Task Force (WMDTF), and the Crime Analysis Team. In addition to its regular investigative caseload, this section is responsible for gathering criminal intelligence and conducting background investigations for liquor licenses, towing operators, pawnshops, adult retail businesses, and massage parlors. The ongoing enforcement of laws relating to vice, liquor, and pawn violations also rests within this section. The Crime Analysis Team provides timely distribution of tactical, operational, and administrative crime analysis information.

The Lakewood Police Department continues to co-host the multi-agency Metropolitan Auto Theft Task Force. MATT's mission is to investigate continuing problems caused by auto theft crimes in the Denver metro area. MATT is funded by the Colorado Auto Theft Prevention Authority and supported by the partnering law enforcement agencies. MATT utilizes a proactive investigative approach incorporating data sharing and public education to impact the organized criminal efforts related to auto theft.

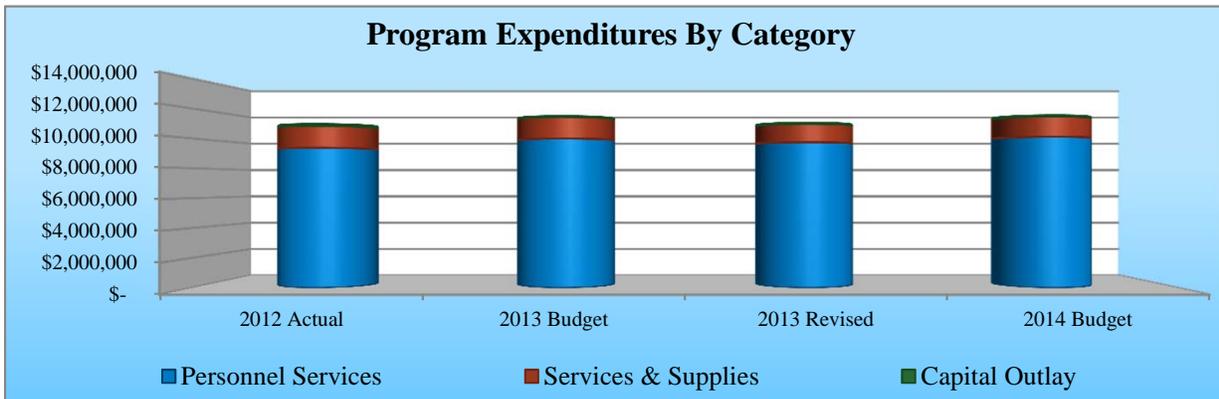
The Criminalistics Section is staffed by non-sworn personnel. They provide support service for the evaluation, processing, and scientific examination of physical evidence. The staff possesses considerable technical expertise in a wide variety of disciplines including fingerprint comparison, photography, computer analysis, crime scene reconstruction, and the collection and preservation of evidence. This section also maintains the sex offender registration files and conducts the registration of convicted sex offenders living in Lakewood.

PROPOSED



Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 9,365,322	\$ 9,987,402	\$ 9,739,314	\$ 10,105,387
Services & Supplies	\$ 1,469,852	\$ 1,440,577	\$ 1,224,809	\$ 1,352,013
Capital Outlay	\$ 114,823	\$ 50,200	\$ 72,129	\$ 71,000
TOTAL:	\$ 10,949,997	\$ 11,478,179	\$ 11,036,252	\$ 11,528,400



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 9,447,098	\$ 9,971,113	\$ 9,606,846	\$ 9,919,300
Grants Fund	\$ 1,502,899	\$ 1,507,066	\$ 1,429,406	\$ 1,609,100
TOTAL:	\$ 10,949,997	\$ 11,478,179	\$ 11,036,252	\$ 11,528,400

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Police Division Chief	1.12	1.00	1.00	1.00
Business Specialist	2.00	2.00	2.00	2.00
Crime Analyst I	2.00	2.00	2.00	2.00
Crime Analyst II	1.00	1.00	0.82	-
Crime Analyst Supervisor	-	-	0.18	1.00
Crime Scene Analyst	2.35	1.00	0.75	-
Criminalistics Supervisor	2.00	2.00	2.00	2.00
Database Administrator	0.13	-	-	-
Fingerprint Technician	1.00	1.00	1.00	1.00
Forensic Computer Analyst	0.36	1.00	-	-
Forensic Services Manager	0.95	1.00	1.00	1.00
Investigation Technician I	4.00	4.00	4.00	4.00

PROPOSED



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Investigation Technician II	5.91	6.00	6.00	6.00
Latent Print Examiner	2.00	2.00	2.00	2.00
Lead Fingerprint Technician	1.00	1.00	1.00	1.00
Offender Registrar	1.46	2.00	2.00	2.00
Police Administrative Coordinator	0.07	-	-	-
Police Agent	49.76	50.00	49.00	49.00
Police Commander	3.00	3.00	3.00	3.00
Police Computer Analyst	1.00	1.00	1.00	1.00
Police Imaging & Tech Specialist	1.00	1.00	1.00	1.00
Police Sergeant	9.87	10.00	10.00	10.00
Probation /Diversion Officer	0.03	-	-	-
Senior Crime Scene Analyst	1.65	3.00	3.25	4.00
Victim Advocate	4.80	5.00	5.00	5.00
Victim Witness Assist Supervisor	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	99.46	101.00	99.00	99.00
Part-Time Hours	3,270	1,721	1,721	1,721
Total Full-Time and Part-Time Positions Stated as FTE	101.03	101.83	99.83	99.83

Budget Variances

❖ Services & Supplies

- ◆ 2013 Revised vs. 2013 Budget is down \$215,768 due to variances to the Metropolitan Auto Theft Task Force grant.
- ◆ 2014 Budget vs. 2013 Revised is up \$127,204 due variances in the Metropolitan Auto Theft Task Force grant.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Preserve a safe and peaceful community

Activity: The Division will investigate crimes that meet the current criteria for case assignment.

Expectation: Employees conclude all investigations of assigned cases in a timely manner and communicate the outcome to concerned individuals.

Result-Benefit: Detectives will close 85 percent (85%) of assigned cases within established time periods per Department policy (45 days for child abuse and 90 days for sexual assault on a child). This does not include cases generated or assigned to the multi-agency task forces.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Department is supporting a multi-agency metro wide auto theft reduction team funded through grants. The MATT utilizes a region-based investigative approach involving data sharing, crime analysis, and community education as the reduction strategy.



Expectation: The MATT will increase arrests, prosecutions, and the number and value of recovered stolen vehicles in an effort to reduce the incidence of auto theft.

Result-Benefit: In 2012, auto theft was up 2% within the partnering agencies, but the unrecovered vehicle rate was reduced from 29% to 25%. Arrests and prosecutions increased significantly as did major investigations. Value of recovered vehicles remained static at \$1.4 million.

◆ **GOAL: Enhance the public's perception of safety**

Activity: The Division will continue enforcement of vice, liquor, and narcotic activities that impact the quality of life of our citizens. The Division will also continue to dedicate resources to the investigation of violent and property crimes.

Expectation: The Division will focus on education, enforcement, and community partnerships targeting prostitution, narcotic-related actions, and graffiti abatement.

Result-Benefit: The Crimes Against Property Section, in conjunction with other patrol and investigative resources, will conduct a minimum of four prostitution operations, two underage liquor stings, continue narcotic investigations in conjunction with West Metro Drug Task Force, and continue our educational anti-graffiti programs with a minimum of two anti-graffiti neighborhood enforcement campaigns with the Special Enforcement Team (SET) and neighboring jurisdictions.

Activity: The Police Department, with the assistance from community partnerships, offers our citizens an opportunity to shred important documents in an effort to prevent them from becoming victims of identity theft and fraud.



Expectation: "Shred Days" not only provides an avenue to fraud prevention, but the voluntary cash donations provide funding for non-profit organizations and assistance to the citizens of Lakewood. By organizing "Shred Days," the Police Department is doing its part to protect the environment through recycling.

Result-Benefit: The Division will organize and host two community "Shred Days" in 2013 and 2014.

Activity: The Police Department, in conjunction with the Drug Enforcement Administration, will sponsor an annual "Prescription Drug Take Back Day" to provide the community with an opportunity to dispose of unwanted prescription drugs.

Expectation: The Division will help publicize this Drug Enforcement Administration event and actively support it by providing personnel resources to help collect unwanted prescription drugs from the public.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: The annual "Prescription Drug Take Back Day," in cooperation with the Drug Enforcement Administration, will help enhance individual well-being, reduce prescription drug abuse, and reduce environmental damage through the safe disposal of unwanted, potentially harmful drugs. The Division sponsored two "Prescription Drug Take Back Days" in 2012 and will conduct two initiatives in 2013.

◆ **GOAL: Provide the highest possible level of customer service to the citizens of Lakewood**

Activity: Crisis intervention services are provided to victims of serious crimes and traumatic events.

Expectation: Employees assist crime victims and others who have experienced trauma in obtaining the necessary treatment, information, or other resources necessary to help restore order to their lives.

Result-Benefit: Victim Advocates provide services 24 hours a day, 7 days a week. Victims of violent crime will be contacted by an Advocate within 15 days of the crime occurrence for follow-up. Warrant arrest notifications to victims of domestic violence will be issued within 48 hours of arrest. Victim Assistance served 3,985 victims in 2012 and responded to 582 call-outs to assist Agents and Detectives.

Activity: Forensic examination of cellular telephones will continue to increase with the rapid advances in technology. What use to be minutes for an examination is now hours.



Expectation: The Criminal Identification Unit will maintain excellent customer service to victims and witnesses.

Result-Benefit: Examination of cellular telephones will be completed within one week.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Cell Phone Examination	148	153	180	200

NOTE: Actual time spent examining a cellular telephone has increased exponentially due to advances in technology.

◆ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**

Activity: Timely and accurate sex offender information will be provided to the citizens in compliance with state and federal mandates. Community notification of sexually violent predators will be enhanced by utilizing the website and KLTV 8.

Expectation: Registered sex offender information will be entered in a timely manner, and accurate and current offender information will be provided to residents through the Records Section or the Department website.

Result-Benefit: It is projected that the Criminalistics Section will process 1,800 sex offenders in 2014.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Sex Offender Registrations	1,401	1,408	1,706	1,800



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Investigations Division will make use of social networking as a tool to receive investigative leads, solve crimes, and communicate with the public.

Expectation: The Investigation Division will provide training to personnel on the potential use of social media to improve efficiency in criminal investigations and community outreach. Policy will be adopted to govern the use of social media by police employees.

Result-Benefit: A baseline survey will be conducted regarding the use of social media and its effectiveness in solving crime. In 2013, a follow-up survey will be completed.

◆ **GOAL: Improve organizational effectiveness and efficiency**

Activity: The Crime Analysis Team is utilized to identify crime patterns, series, and trends to increase and enhance crime prevention, apprehensions, vice enforcement, and street gang interdiction.

Expectation: Crime analysis information will be incorporated into the Police Department's website to provide citizens with information regarding crime statistics, crime trends, and crime patterns.

Result-Benefit: Proactive, timely dissemination of crime analysis information relating to trends, patterns, and serial criminal activity will be completed on a weekly basis.

Activity: Streamline and improve the process of tracking pawn shop transactions by utilizing a new and improved software system.

Expectations: The implementation and utilization of the Leads OnLine software will allow users to immediately and accurately track pawn activities.

Result-Benefit: The information obtained from the system will allow investigators to access quick and accurate information that will provide immediate leads in a case and the recovery of stolen property. The Crimes Against Property Section and Pawn Unit will collaborate with area pawn shops by providing training in Leads OnLine and to ensure compliance with regulations set forth by the City.

General Comments

The Investigations Division continues to be impacted by state and federal laws mandating increased enforcement to include the investigation and handling of domestic violence, fraud, at-risk adult property crimes, identity thefts, sexual offender registrations, and victim services. Continuing changes in DNA preservation and evidence storage laws as well as the retention of sexual assault exam kits will also have a significant impact on the Division.

The School Resource Officer (SRO) Program is under the supervision of the Juvenile Crimes Unit. In 2013 and 2014, the SRO's will be proactive in the schools teaching law and criminal justice related classes. During summer breaks, the SRO's work with local and state probation officers conducting visits to the homes of juveniles who have been sentenced to probation for criminal activity or who have school disciplinary problems. These visits reinforce behaviors expected of students during the school year. The SRO's also sponsor the Lakewood Police Department Youth Police Academy.



General Comments (continued)

The Investigations Division will continue to maintain public and private professional associations. The Division is a member of Denver Metro Crime Stoppers and partners with The Ralston House which is dedicated to helping children and teens heal from the trauma of sexual, physical, and/or emotional abuse. It is the only child advocacy center in Jefferson County.

The Investigations Division continues to evaluate practices, programs, and technological advancements to ensure peak effectiveness within the parameters of our available resources. An emphasis on professionalism, excellence in service, and accountability is an ongoing goal for all members of the Division.

PROPOSED



Program: Patrol Services

Department: Police

Division: Patrol

Purpose: Patrol Services encompasses the types of police activities that are most visible to citizens. These include responding to citizen's requests for emergency and non-emergency assistance as well as proactive, agent-initiated activity. The investigation of criminal offenses, the initial documentation, and the apprehension of offenders are among the primary responsibilities of a Patrol Agent. In addition, considerable time and effort are also devoted to non-criminal activities that help ensure the safety of individuals and the community in general.

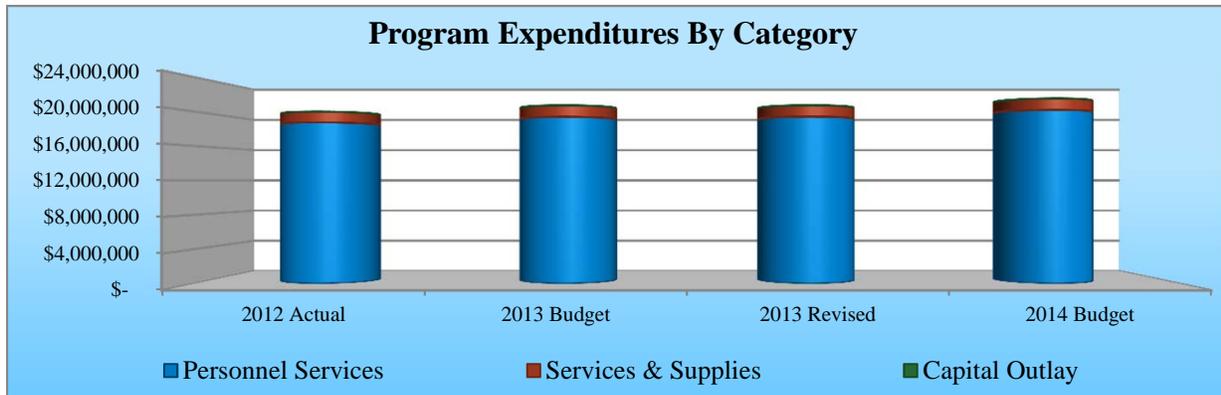
Patrol Services meets the challenges of a more complex society through specialization. The daytime and evening Traffic Teams provide enforcement, investigation, and education on traffic-related issues. The Mills Team provides police services to the area surrounding this distinctive retail complex. The Special Enforcement Team (SET) is designed as a flexible unit that can quickly change focus to address emerging problems such as graffiti or gang-related issues. Special Weapons and Tactics (SWAT) is capable of responding as a coordinated, highly trained unit to critical incidents. The Sector Liaison Unit is responsible for administering a variety of crime prevention programs. Education, directed intervention, mediation, and enforcement are areas of particular focus. This unit plays a critical role in our community policing efforts. Community Service Officers are non-sworn employees who are assigned the more routine tasks, thereby freeing Agents for higher priority calls for service. The Patrol Support Team provides clerical and administrative services for the Division including service and maintenance needs and staffing the Telephone Reporting Unit.

As the most visible arm of the Police Department, Patrol Services is the primary resource for the Department's community policing philosophy. The Patrol Division sector-based approach divides the City into three distinct areas. This allows deployment of personnel geographically so that they better learn about the community they serve. This encourages effective community partnerships and promotes a problem solving approach to crime and quality of life issues.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 18,736,342	\$ 19,378,042	\$ 19,402,559	\$ 20,182,262
Services & Supplies	\$ 1,240,750	\$ 1,333,289	\$ 1,317,437	\$ 1,325,407
Capital Outlay	\$ 39	\$ -	\$ -	\$ -
TOTAL:	\$ 19,977,131	\$ 20,711,331	\$ 20,719,996	\$ 21,507,669

PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 19,882,318	\$ 20,655,831	\$ 20,669,288	\$ 21,461,669
Grants Fund	\$ 94,813	\$ 55,500	\$ 50,708	\$ 46,000
TOTAL:	\$ 19,977,131	\$ 20,711,331	\$ 20,719,996	\$ 21,507,669

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Police Division Chief	0.85	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Equipment Service Technician	1.00	1.00	1.00	1.00
Investigative Technician II	1.00	1.00	1.00	1.00
Patrol Support Coordinator	1.00	1.00	1.00	1.00
Patrol Support Technician	2.00	2.00	2.00	2.00
Police Agent	152.54	158.00	154.00	154.00
Police Commander	3.83	4.00	4.00	4.00
Police Community Service Officer	3.00	3.00	3.00	3.00
Police Sergeant	22.20	23.00	23.00	23.00
Total Full-Time Positions (FTE):	189.42	196.00	192.00	192.00
Part-Time Hours	147	1,145	1,145	1,145
Total Full-Time and Part-Time Positions Stated as FTE	189.49	196.55	192.55	192.55



Budget Variances

❖ **Services & Supplies**

- ♦ 2013 Budget vs. 2012 Actual is up \$92,539 due to an increase in vehicle maintenance.

Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Preserve a safe and peaceful community**

Activity: The Patrol Division will provide efficient and professional law enforcement responses to citizen's requests for emergency and non-emergency incidents at the highest possible level of service.

Expectation: While providing professional and efficient law enforcement response to 200,000 events for service, alternative reporting options will continue to allow for immediate response to emergency calls. The Special Enforcement Team's (SET) mission involves directed enforcement activities that support the Patrol function. The SET will be utilized to provide additional resources to the most pressing crime trends in the City.



Result-Benefit:

The Patrol Division provides efficient response to all calls for service by an average response time of four minutes or less to emergency calls for service; 5.5 minutes or less to non-emergency calls.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Citizen Generated Calls	66,834	70,946	68,000	68,000
Officer Generated Calls	92,384	66,636	68,000	68,000
Emergency Response Time	4:27	4:35	4:30	4:30

In 2012, the SET engaged in many patrol activities resulting in 277 arrests, 18 identified gang contacts, and 7 gang arrests. Further, SET conducted gang training classes and 11 graffiti arrests were completed after follow-up investigation. SET Unit participated in highway interdiction projects, sex offender monitoring and investigation, and prostitution sting operations.

Activity: While maintaining the highest possible level of citizen satisfaction, alternative methods of service delivery will continue to be enhanced to maintain maximum efficiency and effectiveness.

Expectation: The Patrol Division will direct resources to selective, sector-specific enforcement strategies through the application of Differential Police Response that increases utilization of internet and telephone reporting services, and the decrease of patrol response to false alarm calls through the application of Verified Alarm Response Policy. SET will continue proactive enforcement as needed in identified hot spot areas of the City.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Twenty percent (20%) of cold crime and incident reporting will be completed through Differential Police Reporting guidelines (front desk, Economic Crimes Unit, internet). Monthly data review will be completed and included in the patrol allocation analysis.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Telephone Reports	6,790	4,508	4,800	4,800
Internet Reporting	861	983	1,000	1,000
% of Total Reports	19%	17%	18%	18%
Alarms Received	5,063	4,918	4,900	4,900
Alarms Responded	2,398	1,707	1,700	1,700



Activity: The Traffic Teams and Patrol Agents will work to provide safe and expedient movement of vehicle and pedestrian traffic through the use of enforcement, education, and engineering strategies.

Expectation: The Traffic Teams will work towards an overall decrease in motor vehicle accidents at the five highest rated accident intersections, compared to the previous year.

Result-Benefit: An overall decrease in motor vehicle accidents at the five highest rated intersections as compared to the previous year will be demonstrated. Driving Under the Influence (DUI) will continue to be a focus. DUI arrests will be maintained as we continue to receive funding for DUI enforcement.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Accidents @ 5 Worst Intersections	301	304	300	300
Accidents	5,039	4,976	5,000	5,000
Citations	18,232	15,011	16,000	16,000
DUI Arrests	757	613	650	650

Activity: Through the application of Sector Based/Problem Solving policing strategies, the public's perception of safety is enhanced.

Expectation: Each sector will be responsible for problem solving strategies within their assigned geographical area in order to address crime patterns and quality of life issues.

Result-Benefit: As crime patterns, trends, or concerns within each sector are identified, partnerships with the community and other agencies will be developed and implemented to reduce or eradicate identified neighborhood problems.

Activity: Requisite training will be provided to members of the Patrol Division and Special Operations in areas of tactical skills, firearms training, less-lethal alternatives, and disaster and emergency preparedness.



Goals / Activities / Expectations / Results-Benefits (continued)

Expectation: SWAT members are utilized in patrol tactical situations not amounting to a full team call-out. This expertise frequently saves the costs of fielding the team yet provides for the safety of Police Agents and citizens in crisis situations. It also provides ongoing training opportunities for individual SWAT members. The formation of the West Metro SWAT Team, a partnership between Lakewood and Wheat Ridge Police Departments, will result in the sharing of personnel and equipment resources.

Result-Benefit: Training will be conducted in the following areas: in-service update, weapon qualifications, 120 hours of SWAT, requisite training on lethal, less-lethal, and tactical operations, National Incident Management System (NIMS) compliancy, and individualized training designed to enhance policing services utilizing a Sector Based/Problem Solving approach. The regionalized approach of the West Metro Task Force SWAT Team will result in more efficient and safer responses to tactical situations.

◆ **GOAL: Improve organizational effectiveness and efficiency**

Activity: Areas of organizational development and improvement are continually evaluated.

Expectation: Analysis of patrol deployment structures and methods will be ongoing.

Result-Benefit: An annual analysis of patrol deployment will be conducted to ensure efficient scheduling of available personnel to include an analysis of economic development changes and growth.

◆ **GOAL: Respond to the quality of life issues impacting the citizens of Lakewood**

Activity: Employees will continue to develop community partnerships that identify and respond to the quality of life concerns facing local neighborhoods.

Expectation: Sector Commanders will monitor Agent involvement in neighborhood and community activities. Documented citizen requests referred to the Patrol Division will be actively addressed to attain resolution.

Result-Benefit: Sector Commanders will provide timely updates on the number of community activities Agents participated in, and report and follow-up with community concerns. In 2012, the Patrol Division received and conducted follow-up on 78 requests. Each request was dealt with on an individual basis working towards a successful outcome.

Activity: The Sector Liaison Unit will engage in innovative community crime prevention, community resource referral, and take appropriate enforcement action in addressing crime, citizens' perception of crime, and quality of life issues.

Expectation: Sector Liaison Agents assigned to each police sector will establish and maintain partnerships with various department, city, and community groups and organizations to seek creative and durable solutions to community issues.



Crime Free Multi-Housing

Result-Benefit: As citizen expectations and demands for police services continue to increase, the Sector Liaison Unit will be challenged to provide more flexible and collaborative problem solving in their assigned neighborhoods. This is reflected in part by the number of successfully concluded service requests dealt with throughout the year.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Graffiti eradication and investigation will be an emphasis of the Patrol Division.

Expectation: Patrol personnel will work closely with other departments and the business community to enforce and mitigate issues within the City.

Result-Benefit: The Special Enforcement Team will continue to be the lead investigative authority for graffiti cases. Sector Liaison Agents and Patrol Commanders will coordinate with the Denver Police Department and other entities to provide graffiti surveillance operations and investigation of joint cases. Police Department personnel will facilitate graffiti eradication efforts led by the business community. Per the Crime Analysis Unit, there was a 37% reduction of graffiti reports in 2012.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Graffiti Reports	882	806	800	800
Graffiti Arrests	14	11	10	10

General Comments

The Patrol Division has embraced the premise of Sector-Based Policing. This was derived from the basic tenets of community policing. It is recognized that the police alone are not the guardians of law and order, and that the police can be most effective in addressing crime and quality of life issues if they work closely with the community. It is a collaboration between the police and community that identifies and responds to community problems with the ultimate goal to reduce crime and increase the citizens' sense of safety, security, and satisfaction with the Police Department.



The Patrol Division is confident that Sector-Based Policing will continue to be effective as the Division prepares to respond to the challenges of the future. The challenges in 2014 and beyond include the implementation of a collaborative, comprehensive program that will address crime and quality of life issues. The initiative relies heavily on establishing strong community partnerships. Targeted locations will be identified through on-going crime analysis and may incorporate any or all of the following strategies: Data-Driven Approach to Crime and Safety (DDACTS), directed crime and traffic enforcement, foot and bicycle patrols, proactive crime measures, flexible scheduling, and the use of a surveillance camera system.

Improvements to our ability to prevent, detect, investigate, and solve graffiti offenses will continue to be emphasized throughout our community. Special events will continue to require significant deployment of personnel in order to preserve a safe and peaceful community.



Program: Support Services

Department: Police

Division: Support Services

Purpose: The Support Services Division is comprised of three sections providing administrative and technical support to the Lakewood Police Department and the public and includes the Volunteer Program.



The Communication Section is the Public Safety Answering Point (PSAP) for all 911 emergency calls for service. Emergency and operational communications for the Police Department are provided 24 hours a day / 7 days a week. Telephone, radio, computer, and emergency warning systems are maintained in order to provide rapid and reliable communication between the citizens and police.

The Police Records Section serves as the Police Department's primary information management center. Efficient entry of information into the computer system streamlines the process of collecting, providing, and storing critical information to enhance the decision-making process. Major responsibilities are to maintain and disseminate all criminal justice records, monitor data quality, and assist in the development and testing of information management systems. The Records Section also manages arrest warrants, processes municipal and county bonds, releases impounded vehicles, images all manual paper documents that supplement reports, and accept and process police reports received through the Internet Reporting. The Records Section monitors the e-citation project and ensures the quality and successful transmission of data to the Municipal Court and the Records Management System (RMS). Additionally the section collects, processes, and submits all statistical information on criminal activity within the City of Lakewood to the Colorado Bureau of Investigations for inclusion in "Crime in Colorado" and "Crime in the USA."

The Volunteer Program assists in a wide variety of programs to include enforcing disabled parking violations, assisting motorists, and booking abandoned property. Volunteers are also enlisted to help with various community events.

The Community Resources Section is comprised of the Property Services Unit, Community Code Enforcement, Animal Control, Technology, and Research and Development.

The Property Services Unit provides assistance to the Police Department and citizens in all areas of found property, physical evidence, and impounded vehicles. Security and management of physical evidence, release of property to citizens, fingerprinting of arrestees, and Driving Under the Influence (DUI) breath testing are the primary objectives and purpose of the unit.

The Community Code Enforcement Unit provides enforcement of the Municipal Code as it relates to nuisance violations, which include overgrown vegetation both on private property and adjacent rights-of-way, inoperable motor vehicles, the accumulation of junk and rubbish, parking of commercial vehicles and trailers on City streets, wood burning, bus bench management, dumpsters and trash, graffiti, and building address requirements. Officers also enforce the Zoning Ordinance as it pertains to land use issues, parking requirements, fence regulations, home occupations, and signs.

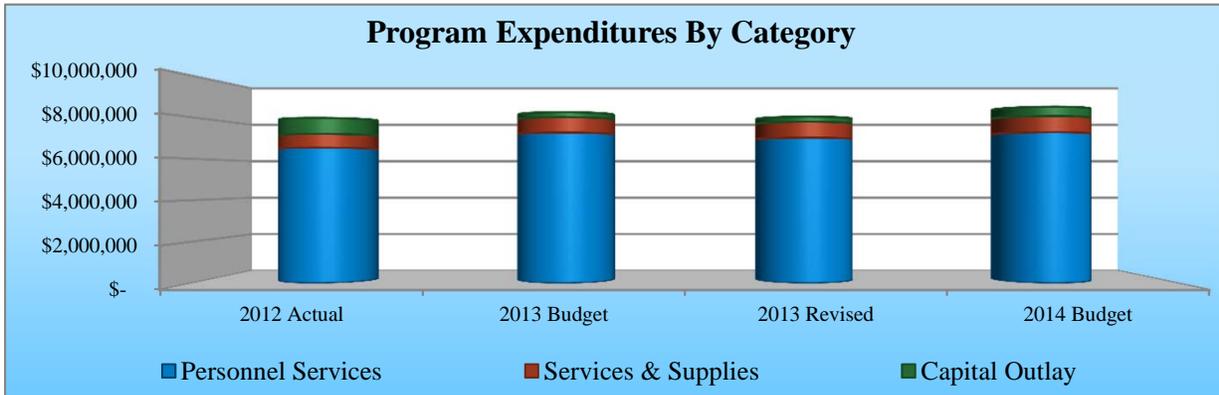
The Animal Control Unit enforces municipal ordinances relating to the welfare of animals and the responsibilities of animal owners. It plays a critical role in educating citizens about the humane and safe treatment of animals, as well as, responding to public safety concerns with companion animals, exotic pets, and indigenous wildlife. Compliance with the Jefferson County dog licensing requirements is a continuing focus.

PROPOSED



Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 6,533,572	\$ 7,260,301	\$ 7,013,685	\$ 7,275,610
Services & Supplies	\$ 662,340	\$ 739,641	\$ 765,066	\$ 776,988
Capital Outlay	\$ 768,787	\$ 240,000	\$ 246,602	\$ 450,000
TOTAL:	\$ 7,964,699	\$ 8,239,942	\$ 8,025,353	\$ 8,502,598



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 6,862,983	\$ 7,688,884	\$ 7,474,125	\$ 7,704,370
Capital Improvement Fund	\$ 1,298	\$ -	\$ -	\$ -
Grants Fund	\$ 1,100,418	\$ 551,058	\$ 551,228	\$ 798,228
TOTAL:	\$ 7,964,699	\$ 8,239,942	\$ 8,025,353	\$ 8,502,598

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Police Division Chief	1.00	1.00	1.00	1.00
Animal Control Officer I	2.62	1.00	1.00	0.32
Animal Control Officer II	3.36	5.00	5.00	5.68
Animal Control Supervisor	1.00	1.00	1.00	1.00
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	1.00	1.00	1.00	1.00
Code Enforcement Coordinator	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.66	3.00	3.00	3.00
Code Enforcement Technician	1.00	1.00	1.00	1.00
Lead Code Enforcement Officer	1.00	1.00	1.00	1.00
Police Agent	0.04	-	-	-

PROPOSED



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Police Commander	1.00	1.00	1.00	1.00
Police Communications Manager	1.00	1.00	1.00	1.00
Police Communications Supervisor	2.88	3.00	3.00	3.00
Police Dispatcher	30.46	30.00	30.00	30.00
Police Fugitive Warrant Technician	1.00	1.00	1.00	1.00
Police Info Mgmt Systems Analyst	2.00	2.00	2.00	2.00
Police Info Mgmt Technician	17.95	20.00	20.00	20.00
Police Info Validations Technician	1.00	1.00	1.00	1.00
Police Lead Dispatcher	2.74	3.00	3.00	3.00
Police Lead Property Serv Tech	-	1.00	-	-
Police Property Evidence Technician	6.10	7.00	7.00	7.00
Police Property Service Liaison	1.00	-	1.00	1.00
Police Property Services Supervisor	1.00	1.00	1.00	1.00
Police Records Admin Technician	1.00	1.00	1.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00
Police Records Supervisor	3.00	3.00	3.00	3.00
Police Volunteer Prgrm Coordinator	0.92	1.00	1.00	1.00
Total Full-Time Positions (FTE):	89.73	93.00	93.00	93.00
Part-Time Hours	8,521	3,962	3,962	3,962
Total Full-Time and Part-Time Positions Stated as FTE	93.83	94.90	94.90	94.90

Budget Variances

❖ **Personnel Services**

- ◆ 2013 Budget vs. 2012 Actual is up \$726,729 due to the Records Section, Communications Section and Property Services not being fully staffed in 2012.

❖ **Services & Supplies**

- ◆ 2013 Budget vs. 2012 Actual is up \$77,301 due to E911 Authority reimbursements.

❖ **Capital Outlay**

- ◆ 2013 Budget vs. 2012 Actual is down \$528,787 due to completion of the Computer Aided Dispatch (CAD) upgrade in 2012.
- ◆ 2014 Budget vs. 2013 Revised is up \$203,398 due to radio upgrades funded by E911 Authority and software maintenance for e-citations.



Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Enhance the public's perception of safety**

Activity: To aid in successful criminal prosecution, Property Services will, within legal guidelines, protect, preserve, and properly dispose of all property and evidence. Storage techniques and facility updates occur as legislative mandates are placed upon the management of evidence.

Expectation: All property and evidence will be maintained in a state of readiness available for timely release to courts, investigations, and property owners. Storage capacity has been increased for 2014 with the addition of a new firearms storage bin and warehouse racks to accommodate larger evidentiary items.

Result-Benefit: Annual inventories, collecting accurate data, and successful scheduled audit results shall be used to account for all property and evidence in Police Department custody. A paperless bar code system has enhanced the ability of the section to transfer evidence to and from offsite storage areas and to expedite release of property.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Property Received	38,778	26,293	29,580	31,550
Property Released	23,202	25,096	26,000	26,000
Fingerprinting	1,037	729	846	870
Intoxilyzer Tests	62	25	25	35
Vehicle Impounds	2,002	1,496	1,578	1,692
Vehicle Releases	1,965	1,452	1,410	1,609

◆ **GOAL: Provide the highest possible level of customer service to the citizens of Lakewood**

Activity: Community Development Block Grant (CDBG) funds are utilized in low-and moderate-income areas.

Expectation: A Code Enforcement Officer is assigned to address code enforcement issues that arise in the CDBG areas.

Result-Benefit: Neighborhood issues are reduced by providing necessary funds to those in need with owner occupied properties. In the identified CDBG Neighborhood Revitalization Strategy (NRS) area, alley accesses are identified to enhance quicker response times. Graffiti removal and curbside clean ups will be the focus for 2013 and 2014. Two such projects will be completed.

Activity: The Police Communication Section will provide a high level of efficient and courteous service while dealing effectively with the increasing variety and source of emergency calls.

Expectation: The Communication Section will provide courteous, prompt, and efficient service to all customers through ongoing training. Training will focus on customer service and the fundamentals of 911 related issues and new technology. Emphasis will be placed on spending quality time with customers in an effort to provide them with the valuable information needed to resolve the problem.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Continual changes, new technologies and upgrades in software applications will be the focus of monthly training through the Continuing Education Group (CEG). Tools and resources will be provided to ensure that employees are proficient at utilizing all applications and equipment in the Communications Center. Communications Supervisors will on a monthly basis, randomly audit the work product of employees. The results of these audits will be utilized in evaluating proficiency with equipment and customer service.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Total Calls	330,324	311,995	325,000	325,000
Incoming	248,066	246,968	250,000	250,000
Outgoing	82,258	65,027	75,000	75,000
911 Calls Received	104,534	73,599	75,000	75,000
Wireless Calls to 911	62%	65%	65%	65%

Activity: Management staff will assess the feasibility of regionalization of Records Management within Jefferson County.

Expectation: Regionalization of a RMS could impact the entire county by increasing efficiencies and consolidating processes, interoperability, and cost sharing of an upgraded or new system. Emphasis will focus on assisting smaller agencies with limited resources to share in the advantages of a more robust and functional system.

Result-Benefit: The Records Section in cooperation with Information Technology, and in partnership with participating Jefferson County entities, will conduct interviews and study the impact of regionalization. The study will be completed in 2013.

◆ **GOAL: Provide open communication and valuable information to the citizens of Lakewood**

Activity: Non-English speaking citizens are ensured education of zoning codes.

Expectation: By using demographic research, bi-lingual brochures regarding zoning codes will be prepared to assist in education and communication to non-English speaking citizens.

Result-Benefit: Continuing to increase communication of zoning regulations with non-English speaking residents will assist in their understanding of the regulations to bring about compliance. Educational brochures addressing graffiti and zoning codes are available to the community.

Activity: Provide outreach to citizens through clinics, events and City sponsored meetings to promote responsible pet ownership.

Expectation: Animal Control will hold periodic license and vaccination clinics within neighborhoods and provide educational information through various venues to address neighborhood specific concerns.

Result-Benefit: License and vaccination clinics provide increased compliance with licensing and vaccination requirements reducing the impact of potential zoonotic outbreaks. Educational events provide information to our citizens on the impact of indigenous wildlife.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ **GOAL: Improve organizational effectiveness and efficiency**

Activity: The Police Communication Section will evaluate personnel deployment within the section to best meet the needs of the organization as well as the community, providing the best possible service with minimal impact to budget and overtime costs.

Expectation: The Communication Section began exploring regionalization efforts and conducting an in-depth look at personnel scheduling. The regionalization and deployment study will determine if our current and future deployment schedule is effective and efficient based on calls for service.

Result-Benefit: In 2013, the Communications Center will conduct the Association of Public Communication Officials (APCO) Project Retains to estimate appropriate staffing levels, calculate retention rate, and conduct an employee satisfaction survey. The Communications Center will participate in a regionalization study with other Public Safety Answering Points (PSAP) in Jefferson County in 2014. The study will be funded by the E911 Jefferson County Emergency Communications Authority.

Activity: The Animal Control Unit will respond to and investigate allegations of crime. Animal Control Officers will be subject matter experts on ordinance and statute violations for cruelty, neglect, dangerous dogs, and animal fighting.

Expectation: Animal Control Officers will proactively patrol neighborhoods and parks within our jurisdiction in addition to responding to calls for service and investigating violations.

Result-Benefit: Animal Control Officers will increase neighborhood visibility to remind residents of animal control ordinances and owner responsibilities.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Investigations:				
Bites	215	247	225	225
Service:				
Calls for Service	9,050	9,531	9,500	9,500
Follow-up	7,600	6,730	7,200	7,200
Impoundments	810	759	800	800
Field Returns	490	511	525	525
Summons	390	391	380	380
Vicious, aggressive	36	23	25	25

Activity: The final step in the electronic ticketing project continues to be a goal as the Jefferson County Courts have not put into place the procedures necessary to be able to accept and assign e-summons written by Lakewood Agents. Efforts will continue to find an acceptable way to complete this final step.

Expectation: The Police Records Section will continue to work with the Jefferson County Court in an on-going effort to utilize the e-citations technology into the courts' paper flow process. Work on this expectation will continue in 2013 and 2014.



Goals / Activities / Expectations / Results-Benefits (continued)

Results-Benefit: Agents will be allowed to serve e-citations for charges to be summoned into the Jefferson County Courts. Currently approximately 2,300 traffic citations are written into Jefferson County Courts for prosecution. When this expectation is completed, approximately 50% of those summons will be produced utilizing e-citation software.

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Case Reports Processed	120,944	114,552	108,336	113,753
Requests for Reports/Services	29,816	27,414	26,532	27,859
Arrest Warrants Processed	18,562	20,637	19,647	20,629
Vehicle Impounds Processed	4,293	3,195	3,436	3,608
CCIC Entries*	8,809	9,906	9,736	10,222
NIBRS Reports**	30,054	27,121	25,266	26,629
Report Beam***	0	8,989	9,390	10,329
Internet Reports Processed	861	983	1,212	1,333
Transports Processed	250	344	236	259
Crime Free Housing Reports	392	217	107	124
Notice of Hearing Processed	143	136	144	288
Orders to Seal/Expunge****	142	118	156	312

*CCIC - Colorado Crime Information Center

**NIBRS - National Incident Based Reporting System

***Manual citations entered into the new Report Beam interface to the Municipal Court

****Anticipated growth in Notices of Hearings and Sealing/Expunge due to new legislation

Activity: In 2013, a senate bill was signed into law involving the sealing of criminal conviction records for petty and municipal offenses. Prior to this legislation, sealing were limited to non-conviction offenses.

Expectation: This is a dramatic change in the law and will significantly increase the petitions to seal records that are processed by Records Section. The impact of this legislation will be closely monitored for compliance with mandates of the new legislation. It is incumbent on the Records Section to review all pertinent information on the petitioner to ascertain if the criteria is met for sealing the record and if not, file an objection with the court.

Results-Benefits: The Records Section will document the growth and impact of activity from this new legislation. Changes in priorities and the reorganization of personnel to meet this mandate will be addressed in 2014.

Activity: A study will continue into 2014 to procure a RMS that will provide the functional requirements and an upgrade to our current system. A major part of this new upgrade is to focus on the probability of a system that will allow regionalization of a RMS with other agencies within Jefferson County. Implementation is projected to be 2015.

Expectation: In an effort to be accountable in providing the best system to match the needs of Lakewood Police Department, within the constraints of economic concerns, it is incumbent on the Records Section to assist in the review of the various systems available. A key component of this study will be the regionalization of an enterprise system to be shared by other law enforcement agencies.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: The Records Section will provide input and share in the decision-making of the regionalization consortium by providing knowledgeable information to the executives of the various agencies for their review and evaluation.

◆ **GOAL: Respond to the quality of life issues impacting the citizens of Lakewood**

Activity: The Community Code Enforcement Unit enhances the appearance of the City, protects the value of property, and conserves the value of land use designation to protect property from adverse influences of adjacent property where differing zone districts abut.



Code Enforcement Alley Clean-up 2013

Expectation: Overall appearance of identified properties within the City improves through education and enforcement of the Municipal Code and Zoning Ordinance.

Result-Benefit: Code Enforcement annually responds to over 5,000 cases to address citizen concerns regarding property violations. Through education and enforcement, 97% of citizens complied to remove noted violations in 2012. These responses have a positive impact on neighborhoods by helping to provide an improved quality of life.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Nature of Complaint:				
Fence Complaints	373	582	500	500
Graffiti	1,070	507	550	550
Junk/Rubbish	812	1,049	1,000	1,000
Sales Tax Licenses	566	567	550	550
Weeds	699	713	700	700
Zoning/Land Use	1,458	203	200	200
Activity Status:				
Calls for Service	4,421	3,372	4,000	4,000
Cases Open for Violations	2,233	1,947	2,500	2,500
Administrative Actions	1,250	1,328	1,200	1,200
Total Abatement Warrants	90	63	80	80
Total Summons Issued	12	25	15	15

Activity: The Community Code Enforcement Unit aids in the health, safety, order, convenience, prosperity, and welfare of the present and future citizens of the City, as promoted through the enforcement of the Municipal Code and Zoning Ordinance.

Expectation: Municipal Code and Zoning Ordinance regulations pertaining to nuisance and land use violations will be enforced in response to citizen concerns in their neighborhoods to reduce code violations.

Result-Benefit: Citizen complaints of the Municipal Code and the Zoning Ordinance are responded to in a timely manner; first inspections on cases are performed within 5 to 7 days; and most case concerns are resolved within 90 days using the summons and warrant abatement process.



General Comments

The Code Enforcement Unit addresses citizen concerns to improve property conditions. Staff is being proactive on the major business corridors to address overgrown weeds and trash, and illegal signage concerns. Code Enforcement will utilize Community Development Block Grant funding to continue revitalization and neighborhood appearance projects. It will engage in citizen education initiatives to address revised zoning ordinances and smoking restrictions.

Advancements in technology have taken place in the Communications Center in recent years. The migration to an IP Radio System, an upgraded Emergency Notification System software, the CAD upgrade and implementation of Smart 911 are the most noticeable advancements. As a result, the Communications Center focus in 2013 and 2014 will be on training and education. The Communication Center staff will work towards obtaining a National Certification through APCO for its training program. The Communications Center staff will continue to work with the community to educate them on the capabilities and limitations of the 911 system.

The Property Services Unit continues to expand its capability to efficiently store evidence and other property. The property booking area and the off-site warehouse facility will undergo modifications designed to facilitate property handling from intake to storage. Timely audits and inventory inspections have reported no discrepancies.

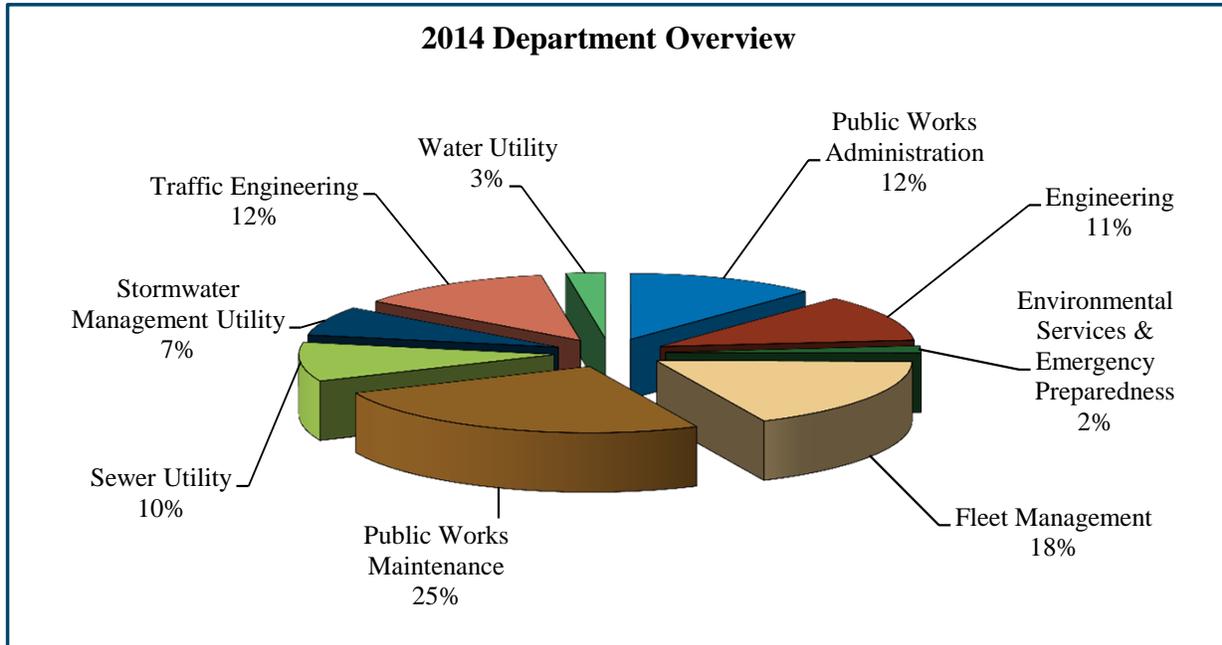
Technology continues to offer opportunities to enhance efficiency of a dynamic and advancing Records Section. The Records Section will continue to investigate and find software that allows them to excel in their efforts to research, implement, and improve the maintenance, dissemination, and security of the Department's law enforcement records.



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PUBLIC WORKS



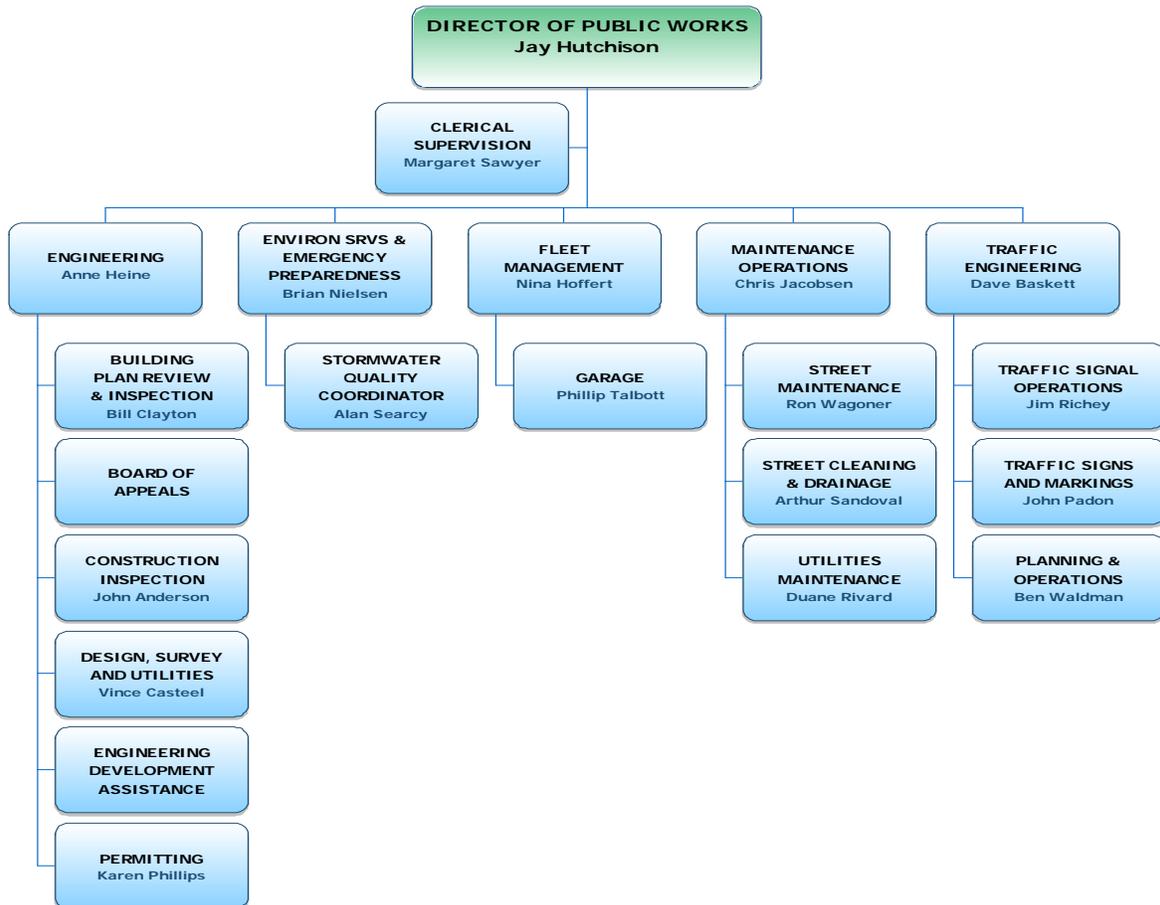
	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Public Works Administration	\$ 558,765	\$ 573,162	\$ 549,168	\$ 5,361,163
Engineering	\$ 5,101,603	\$ 6,533,320	\$ 16,053,610	\$ 5,085,809
Environmental Services & Emergency Preparedness	\$ 525,418	\$ 771,924	\$ 781,022	\$ 782,420
Fleet Management	\$ 6,648,333	\$ 7,381,160	\$ 7,398,673	\$ 7,992,501
Public Works Maintenance	\$ 8,869,243	\$ 10,898,723	\$ 10,828,926	\$ 11,287,230
Sewer Utility	\$ 3,534,954	\$ 4,246,631	\$ 4,266,394	\$ 4,251,367
Stormwater Management Utility	\$ 2,445,596	\$ 3,430,531	\$ 4,330,762	\$ 3,192,329
Traffic Engineering	\$ 5,199,499	\$ 5,471,116	\$ 6,385,447	\$ 5,523,345
Water Utility	\$ 959,538	\$ 1,311,759	\$ 1,359,417	\$ 1,103,189
TOTAL:	\$ 33,842,949	\$ 40,618,326	\$ 51,953,419	\$ 44,579,353
Percent to All Funds	24.72%	26.28%	31.07%	27.48%



PUBLIC WORKS

(303) 987-7500

www.lakewood.org/PublicWorksDepartment/



PROPOSED

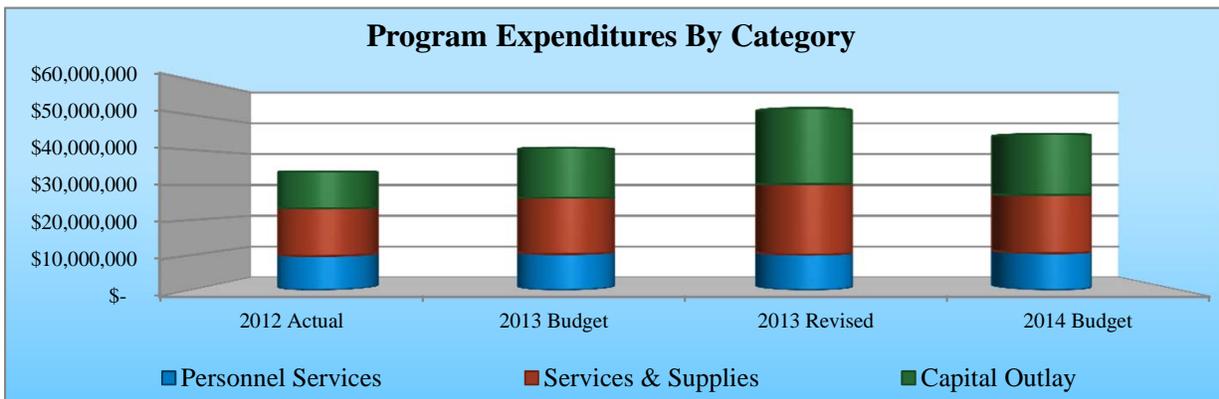


Department: Public Works

Mission Statement: Provide quality municipal services allowing all citizens to enjoy and benefit from: 1) well maintained streets and storm sewer systems, 2) clean streets, 3) prioritized removal of snow and ice from streets, 4) safe building construction, 5) appropriate flood plain management, 6) orderly development and redevelopment, 7) well maintained night time street lighting, traffic signals, signs, and pavement markings, 8) quality design and inspection of new streets, sidewalks, drainage facilities, and utility lines, 9) quick response to hazardous waste spills, 10) adequate preparation for Homeland Defense activities, 11) operation of a recycling center, 12) quality drinking water, and 13) wastewater collection.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 9,718,135	\$ 10,257,810	\$ 10,113,349	\$ 10,531,097
Services & Supplies	\$ 13,602,284	\$ 16,092,995	\$ 20,142,331	\$ 16,646,308
Capital Outlay	\$ 10,522,530	\$ 14,267,521	\$ 21,697,739	\$ 17,401,948
TOTAL:	\$ 33,842,949	\$ 40,618,326	\$ 51,953,419	\$ 44,579,353



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 14,236,889	\$ 15,789,192	\$ 16,213,124	\$ 16,277,381
Capital Improvement Fund	\$ 9,637,216	\$ 12,975,213	\$ 17,960,654	\$ 11,717,087
Equipment Replacement Fund	\$ 1,552,243	\$ 1,800,000	\$ 1,840,000	\$ 2,253,000
Grants Fund	\$ 1,476,513	\$ 1,065,000	\$ 5,983,068	\$ 5,785,000
Sewer Enterprise Fund	\$ 3,534,954	\$ 4,246,631	\$ 4,266,394	\$ 4,251,367
Stormwater Enterprise Fund	\$ 2,445,596	\$ 3,430,531	\$ 4,330,762	\$ 3,192,329
Water Enterprise Fund	\$ 959,538	\$ 1,311,759	\$ 1,359,417	\$ 1,103,189
TOTAL:	\$ 33,842,949	\$ 40,618,326	\$ 51,953,419	\$ 44,579,353

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Public Works	1.00	1.00	1.00	1.00
Accountant II	0.06	0.06	0.06	0.06
Building Codes Administrator	1.00	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00	1.00
Building Inspector II	5.87	6.00	6.00	6.00
Business Specialist	2.00	2.00	2.00	2.00
Business Support Specialist	2.00	3.00	2.00	2.00
CADD Technician	2.00	2.00	2.00	2.00
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer III	6.00	6.00	6.00	6.00
Construction Coordinator	1.00	1.00	1.00	1.00
Construction Documents Technician	1.00	1.00	1.00	1.00
Construction Engineering Technician	1.65	-	-	-
Construction Inspector I	2.35	1.93	2.38	1.00
Construction Inspector II	4.29	4.07	5.62	7.00
Construction Inspector III	-	2.00	-	-
Engineering Assistance Technician	1.00	1.00	1.00	1.00
Engr Dev Assistance Coordinator	1.00	1.00	1.00	1.00
Environmental Manager	1.00	1.00	1.00	1.00
Environmental Services Technician	0.24	-	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00
Fleet Mechanic	6.00	6.00	6.00	6.00
Infrastructure Maint & Oper Engr	0.96	1.00	1.00	1.00
Lead Accountant I	0.25	0.25	0.25	0.25
Lead Fleet Mechanic	1.00	1.00	1.00	1.00
Maint Lead Person/Hvy Equip Oper	7.00	7.00	7.00	7.00
Maintenance Spec/Equip Operator	23.40	25.64	23.57	24.00
Maintenance Specialist	0.46	0.36	0.43	-
Maintenance Supervisor	2.00	2.00	2.00	2.00
Maintenance Worker	1.42	-	2.00	2.00
Office Support Specialist	1.76	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Lead Person	0.01	-	-	-
Parks Maintenance Specialist II	0.01	-	-	-
Permit Counter Supervisor	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Plans Examiner	1.00	0.44	1.00	1.00
Principal Civil Engineer II	1.00	1.00	1.00	1.00
Principal Traffic Engineer	1.00	1.00	1.00	1.00
Sr Plans Examiner	2.00	2.56	2.26	3.00
Stormwater Maintenance Technician	1.00	1.00	1.00	1.00
Stormwater Quality Coordinator	1.00	1.00	1.00	1.00
Street Maintenance Crew Leader	2.00	2.00	2.00	2.00
Traffic Crew Leader	0.88	-	-	-
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Manager	2.00	2.00	2.00	2.00
Traffic Engineering Technician II	2.00	2.00	2.00	2.00

PROPOSED



Full-Time Positions (continued)

Positions are stated in full-time equivalents (FTE) or based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Traffic Sign & Marking Spec I	1.87	2.00	2.00	2.00
Traffic Sign & Marking Spec II	1.00	1.00	1.00	1.00
Traffic Sign & Marking Spec III	1.00	1.00	1.00	1.00
Traffic Signal Specialist	3.73	4.00	4.00	4.00
Traffic Signal Supervisor	0.12	1.00	1.00	1.00
Traffic Signs & Marking Supervisor	1.00	1.00	1.00	1.00
Traffic Engineering Assistant	-	-	0.18	1.00
Utilities Maintenance Supervisor	1.00	1.00	1.00	1.00
Water & Sewer Technician	0.99	1.00	1.00	1.00
Water, Sewer, Stormwater Technician	2.00	2.00	2.00	2.00
West Corridor Proj Ombudsperson	0.55	-	-	-
Total Full-Time Positions (FTE):	113.87	114.31	114.75	116.31
Part-Time Hours	24,209	22,525	22,203	20,705
Total Full-Time and Part-Time Positions Stated as FTE	125.51	125.14	125.42	126.26

Budget Variances

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$2,490,711 due to a carry forward on transfers to grant funds to match state and federal funds.
- ◆ 2013 Revised vs. 2013 Budget is up \$4,049,336 due to timing of capital projects.
- ◆ 2014 Budget vs. 2013 Revised is down \$3,496,023 due to timing of capital projects.

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$3,744,991 due to timing of capital projects.
- ◆ 2013 Revised vs. 2013 Budget is up \$7,430,218 due to timing of capital projects.
- ◆ 2014 Budget vs. 2013 Revised is down \$4,295,791 due to completion of capital projects.



Core Values / Goals

❖ SAFE COMMUNITY

- ◆ **Strengthen and support Lakewood's neighborhoods**

❖ FISCAL RESPONSIBILITY

- ◆ **Charge sufficient rates to water and sewer customers to cover expenditures and appropriately allocate costs among customer classes**

❖ TRANSPORTATION

- ◆ **Provide for public safety and mobility**

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ **Maintain public infrastructure and equipment**

❖ QUALITY LIVING ENVIRONMENT

- ◆ **Provide reliable, high-quality water, sewer, and stormwater utility services and street surfaces.**

❖ COMMUNITY SUSTAINABILITY

- ◆ **Manage a community recycling facility and household hazardous waste drop-off facility**
- ◆ **Monitor and, when appropriate, utilize alternative fuel sources**

PROPOSED



Program: Public Works Administration

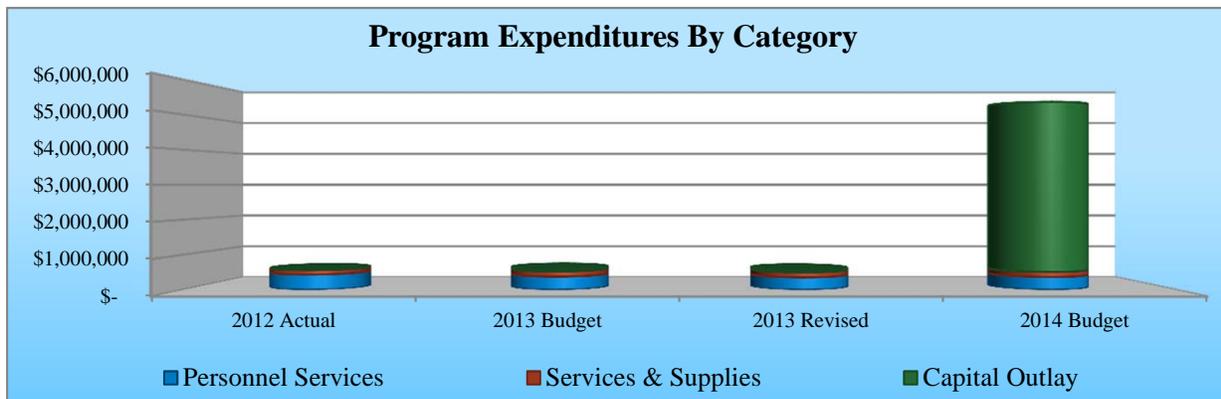
Department: Public Works

Division: Administration

Purpose: Public Works Administration plans, organizes, directs, and controls all projects, activities, and personnel in the Department.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 435,345	\$ 378,185	\$ 355,685	\$ 367,676
Services & Supplies	\$ 123,420	\$ 144,977	\$ 143,483	\$ 143,487
Capital Outlay	\$ -	\$ 50,000	\$ 50,000	\$ 4,850,000
TOTAL:	\$ 558,765	\$ 573,162	\$ 549,168	\$ 5,361,163



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 388,526	\$ 354,974	\$ 331,990	\$ 341,839
Capital Improvement Fund	\$ 170,239	\$ 218,188	\$ 217,178	\$ 219,324
Grants Fund	\$ -	\$ -	\$ -	\$ 4,800,000
TOTAL:	\$ 558,765	\$ 573,162	\$ 549,168	\$ 5,361,163

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Public Works	0.90	0.90	0.90	0.90
Office Support Specialist	0.99	1.00	1.00	1.00
Office Support Supervisor	1.00	1.00	1.00	1.00
Principal Civil Engineer II	0.15	0.15	0.15	0.15
West Corridor Proj Ombudsperson	0.55	-	-	-
Total Full-Time Positions (FTE):	3.59	3.05	3.05	3.05
Part-Time Hours	1,520	1,818	1,818	1,818
Total Full-Time and Part-Time Positions Stated as FTE	4.32	3.92	3.92	3.92

Budget Variances

❖ Capital Outlay

- ♦ 2014 Budget vs. 2013 Revised is up \$4,800,000 due to potential grant revenue for capital projects.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Provide for public safety and mobility

Activity: This program manages and directs employees, projects, operations, and budgets to accomplish the mission of the Department.

Expectation: Services and projects are delivered as budgeted and expected.

Result-Benefit: Citizens receive services they expect such as snow plowing, operating traffic signals, land development processing, swept streets, cleanup of hazardous waste spills, street repair, and operation of water, sewer, and stormwater systems.



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Maintain public infrastructure and equipment

Activity: Streets, traffic signals, signs and street markings, and City vehicles and heavy equipment are maintained.

Expectation: City-owned facilities are maintained and operating.

Result-Benefit: Lakewood residents have safe and well-operated public facilities.

Activity: Actions of the City water attorney, water engineer, and City staff are coordinated to acquire water rights and defend existing water rights from other water users on Bear Creek.

Expectation: An adequate supply of water is maintained for Lakewood golf courses and certain parks.

Result-Benefit: An adequate supply of water contributes to well-maintained parks and golf courses which are enjoyed by the citizens of Lakewood.

◆ GOAL: Provide reliable high-quality water, sewer, and stormwater utility services

Activity: The City-owned water, sewer, and stormwater utilities are operated and maintained according to local, state, and federal regulations.

Expectation: Citizens receive water, sewer, and stormwater services.

Result-Benefit: Lakewood residents, who use these services, have quality drinking water, proper disposal of sanitary sewage, and safe stormwater flows.

General Comments

The Public Works Department delivers a wide range of services from transportation planning to "nuts and bolts" services such as traffic signals, snow plowing, hazardous waste cleanups, and street maintenance. There are also ongoing efforts to support land development projects including the Federal Center and the Rooney Valley.

PROPOSED



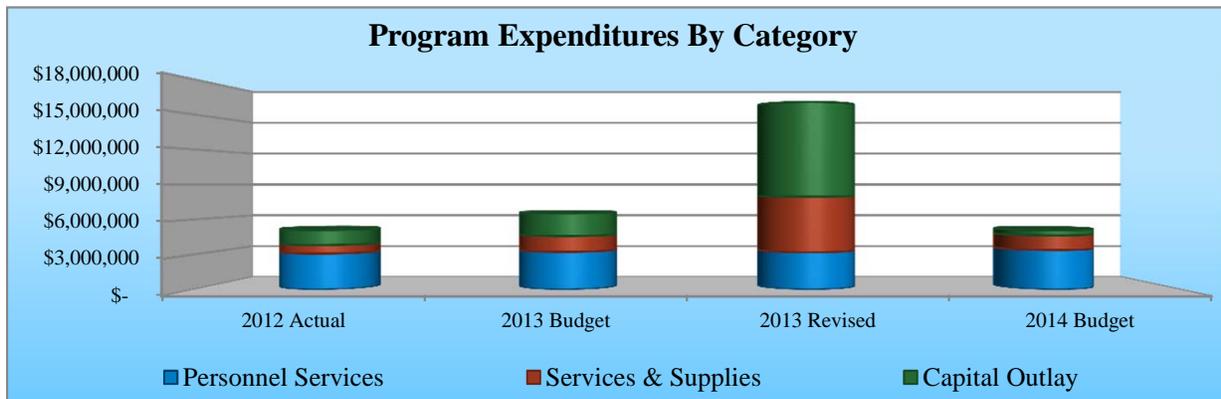
Program: Engineering
Department: Public Works
Division: Engineering

Purpose: The Engineering Division participates in City-initiated construction projects and private land development. Design and construction management services are provided for street and other City-initiated capital improvement projects. Construction of arterial and collector street capital improvement projects is completed by private contractors through a competitive bid process.

Building and land development plans and specifications are reviewed to ensure safety. Building construction, roadway construction, grading and erosion control, and demolition permits are issued and work is inspected.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 3,080,178	\$ 3,230,930	\$ 3,196,786	\$ 3,389,972
Services & Supplies	\$ 730,748	\$ 1,352,821	\$ 4,757,255	\$ 1,244,337
Capital Outlay	\$ 1,290,677	\$ 1,949,569	\$ 8,099,569	\$ 451,500
TOTAL:	\$ 5,101,603	\$ 6,533,320	\$ 16,053,610	\$ 5,085,809



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 2,984,874	\$ 3,173,113	\$ 3,146,765	\$ 3,331,288
Capital Improvement Fund	\$ 1,586,595	\$ 3,350,207	\$ 8,471,845	\$ 1,754,521
Grants Fund	\$ 530,134	\$ 10,000	\$ 4,435,000	\$ -
TOTAL:	\$ 5,101,603	\$ 6,533,320	\$ 16,053,610	\$ 5,085,809

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Engineer	0.95	0.95	0.95	0.95
Building Codes Administrator	1.00	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00	1.00
Building Inspector II	5.87	6.00	6.00	6.00
Business Specialist	1.00	1.00	1.00	1.00
Business Support Specialist	2.00	2.00	2.00	2.00
CADD Technician	1.81	2.00	2.00	2.00
Civil Engineer III	4.96	5.00	5.00	5.00
Construction Coordinator	1.00	1.00	1.00	1.00
Construction Documents Technician	1.00	1.00	1.00	1.00
Construction Engineering Technician	1.65	-	-	-
Construction Inspector I	2.35	1.93	2.38	1.00
Construction Inspector II	2.16	2.07	3.62	5.00
Construction Inspector III	-	2.00	-	-
Engineering Assistance Technician	0.90	0.90	0.90	0.90
Engr Dev Assistance Coordinator	1.00	1.00	1.00	1.00
Permit Counter Supervisor	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Plans Examiner	1.00	0.44	1.00	1.00
Principal Civil Engineer II	0.50	0.50	0.50	0.50
Sr Plans Examiner	2.00	2.56	2.26	3.00
Total Full-Time Positions (FTE):	35.15	35.35	35.61	36.35
Part-Time Hours	3,899	2,380	2,380	2,380
Total Full-Time and Part-Time Positions Stated as FTE	37.02	36.49	36.75	37.49

Budget Variances

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$622,073 due to a carry forward in transfers to grant funds to match available state and federal funds for capital projects.
- ♦ 2013 Revised vs. 2013 Budget is up \$3,404,434 due to a carry forward in transfers to grant funds to match available state and federal funds for capital projects.
- ♦ 2014 Budget vs. 2013 Revised is down \$3,512,918 due to a reduction in transfers to grant funds to match available state and federal funds for capital projects.

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is up \$658,892 due to timing of capital improvement projects.
- ♦ 2013 Revised vs. 2013 Budget is up \$6,150,000 due to timing of capital improvement projects.



Budget Variances (continued)

❖ Capital Outlay (continued)

- ♦ 2014 Budget vs. 2013 Revised is down \$7,648,069 due to timing of capital improvement projects.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Provide for public safety and mobility

Activity: Project management, design, survey, and inspection are provided for City-initiated projects. Developer constructed public improvements are inspected.

Expectation: Improvements are safe, functionally adequate, cost effective, low maintenance, aesthetically pleasing, and include input from affected property owners. The use of funds from other agencies is maximized.

Result-Benefit: Capital improvement project goals are accomplished on schedule and within budget.



Before and After Garrision Street Sidewalk north of 13th Avenue

Activity: Street improvements are constructed as identified in the Capital Improvement and Preservation Plan.

Expectation: Quality City-initiated capital improvement projects are constructed.

Result-Benefit: Traffic congestion is reduced; safety is increased; and bicycle and pedestrian facilities are improved.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The program provides engineering reviews of land development projects.

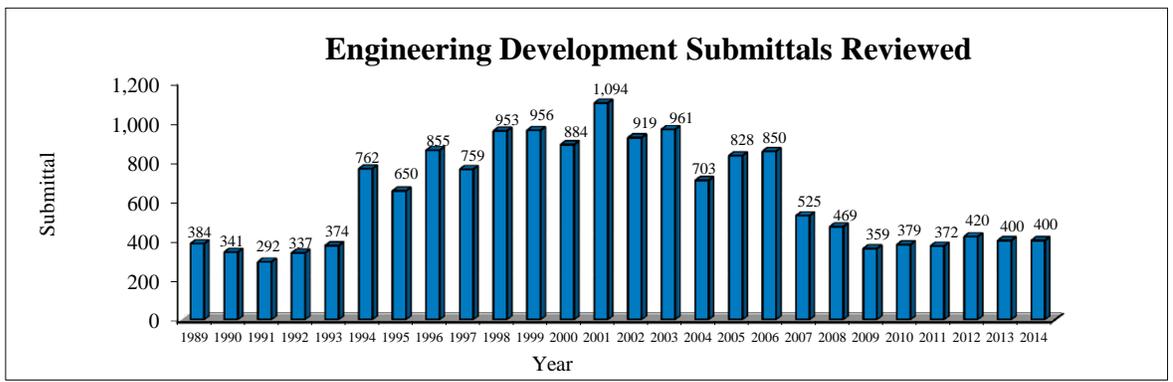
Expectation: Engineering reviews are completed and referrals to outside agencies Colorado Department of Transportation (CDOT), Urban Drainage and Flood Control District (UDFCD), Jefferson County, etc.) are sent. Public improvement agreements, cost estimates for public improvements, and cost estimates for erosion control measures are prepared prior to permit issuance. Flood plain information and the flood insurance Community Rating System are maintained and coordinated.

Result-Benefit:

Developments are designed to City standards. Lakewood remains in good standing in the National Flood Insurance Program.

Engineering Development Statistics	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Development Submittals Reviewed	372	420	400	400
Average Work Days Elapsed Per Review	14	16	16	16
Public Improvement Agreements Prepared	24	28	30	30
Flood Plain Information Requests Answered	123	114	150	150
Flood Insurance Rating Classification*	6	6	6	6

*A classification of six results in a 20 percent (20%) savings for homeowners in Lakewood purchasing flood insurance.



Activity: Plan reviews are provided for all building permit submittals.

Expectation: All building plan reviews are completed within 4-6 weeks of submittal.

Result-Benefit:

Over 1,100 building plans are reviewed each year within the expected time frame to provide quality customer service to citizens and business owners ensuring that buildings in Lakewood are in substantial compliance with all applicable building codes.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

<u>Building Plan Reviews</u>	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Projects reviewed with applicant (While-you-wait review for simpler projects)	1,059	1,172	1,200	1,200
Projects taken in for review (Applicant receives comments at later date)				
Residential	253	298	400	400
Commercial	166	135	150	150
Working days for initial review comments (initial submittal to response)				
Residential	22	17	23	23
Commercial	22	24	24	24

Activity: The Division is the permit clearinghouse for property owners, contractors, other agencies, and City staff, ensuring appropriate approvals precede construction and alteration of roads, utilities, and structures.

Expectation: Required permits for all projects are issued in accordance with City ordinances.

Result-Benefit:

Approximately 19,000 walk-in customers (an average of one every six to seven minutes) receive services annually at the permit counter.



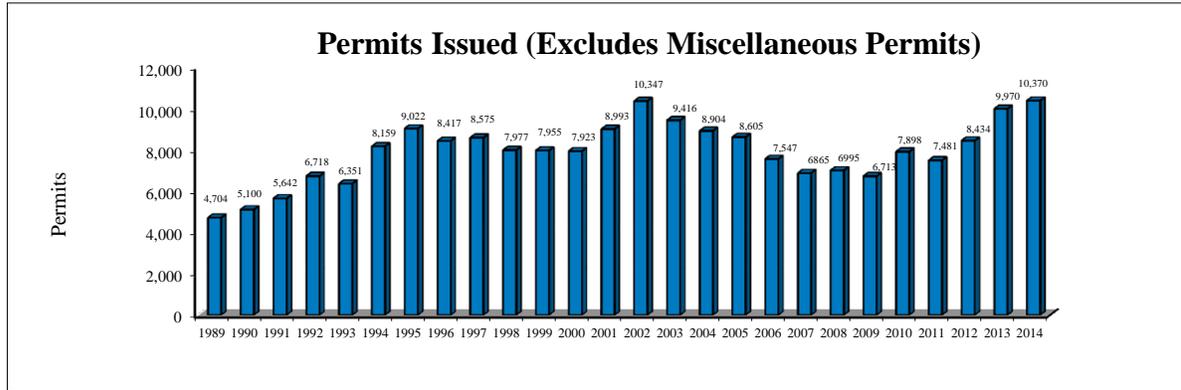
<u>Permits Issued</u>	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Residential Building	904	1,064	1,400	1,450
Non-Residential Building	333	356	400	450
Electrical	2,071	2,206	2,400	2,500
Plumbing	1,053	1,171	1,300	1,400
Mechanical	1,495	1,804	2,000	2,000
Sign	230	183	200	200
Miscellaneous (1)	6,092	2,584	1,400	1,300
Public Way	1,311	1,522	2,100	2,200
Alternative Energy	84	128	170	170
TOTAL	13,573	11,018	11,370	11,670

(1) Large increases in 2011 and 2012 are attributable to re-roofing and siding permits issued as a result of the July 2011 hail storm.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)



Activity: Ensure all building inspections are made prior to issuance of a Certificate of Occupancy.

Expectation: All inspections are performed within 24 hours of the request.

Result-Benefit:

In 2012, 27,624 building inspections, excluding re-roofing inspections, were made with more than 99% completed within 24 hours of the request.

<u>Inspections Performed</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Structural	8,358	9,875	10,000	12,000
Electrical	6,117	6,576	6,830	7,300
Plumbing	2,860	3,339	3,350	3,800
Mechanical	2,915	3,372	3,400	3,800
Courtesy	182	183	200	200
Miscellaneous (1)	1,496	904	500	500
Re-roof (2)	6,670	3,375	1,000	1,000
TOTAL	28,598	27,624	25,280	28,600

- (1) Large increases in 2011 and 2012 are siding and window inspections attributable to the July 2011 hail storm.
- (2) Large increases in 2011 and 2012 are attributable to the July 2011 hail storm.



General Comments

Staff from this program also work on capital projects in the Sewer, Stormwater, and Water Utilities. When working on utility projects, staff time is charged to the appropriate utility thus reducing expenditures in this program.

The major City capital improvement projects anticipated in 2013 and 2014 are intersection improvements at 14th/Lamar and cost sharing on CDOT's Wadsworth Boulevard widening project from 10th to 14th Avenues. These projects are funded by approximately \$1,600,000 of City money and matched by state and federal grants of approximately \$6,700,000. More detail on these and other projects is provided in the Capital Improvement and Preservation Program section of the budget.

Constructing sidewalk and bike path connections to the West Rail Line stations will be another major effort in 2013 and 2014. In 2013, construction will begin on a sidewalk on the east side of Lamar between the station and 14th Avenue. Construction will also begin on a pedestrian connection from Union Boulevard to the Federal Center station, which will be installed between 2nd and 4th Avenues. During the remainder of 2013, additional sidewalk connections to West Rail Line stations will be identified for construction in 2014.

PROPOSED



Program: Environmental Services and Emergency Preparedness

Department: Public Works

Division: Environmental Services and Emergency Preparedness

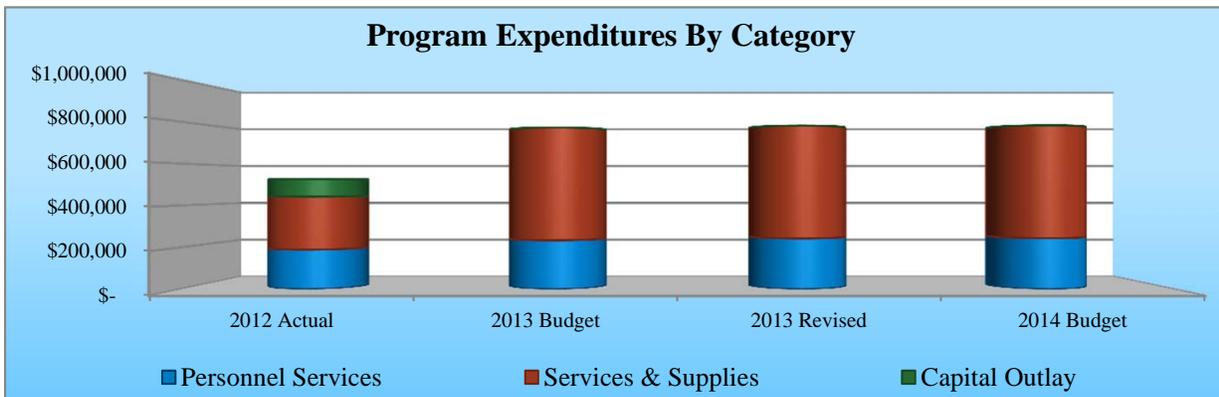
Purpose: This program manages the majority of the City's environmental programs including responding to hazardous material spills. In addition, the program is responsible for administering Lakewood's Homeland Defense and Emergency Preparedness Programs.



Emergency Preparedness Mock Exercise at St. Anthony Hospital

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 188,756	\$ 233,612	\$ 242,445	\$ 243,841
Services & Supplies	\$ 253,388	\$ 538,312	\$ 538,577	\$ 538,579
Capital Outlay	\$ 83,274	\$ -	\$ -	\$ -
TOTAL:	\$ 525,418	\$ 771,924	\$ 781,022	\$ 782,420



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 301,958	\$ 286,924	\$ 291,022	\$ 297,420
Capital Improvement Fund	\$ 34,249	\$ -	\$ -	\$ -
Grants Fund	\$ 189,211	\$ 485,000	\$ 490,000	\$ 485,000
TOTAL:	\$ 525,418	\$ 771,924	\$ 781,022	\$ 782,420

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Environmental Manager	1.00	1.00	1.00	1.00
Business Support Specialist	-	0.50	-	-
Environmental Services Technician	0.18	-	0.50	0.50
Office Support Specialist	0.49	-	-	-
Total Full-Time Positions (FTE):	1.67	1.50	1.50	1.50
Part-Time Hours	4,647	5,414	5,414	5,414
Total Full-Time and Part-Time Positions Stated as FTE	3.90	4.10	4.10	4.10

Budget Variances

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$284,924 due to an anticipated increase in Brownfields grant funds.



Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Provide for public safety and mobility**

Activity: Hazardous material spills are cleaned up within the City.

Expectation: Staff responds, controls, and cleans up chemical spills occurring in the City.

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Chemical spill responses that occurred at fixed facilities	4	17	20	20
Chemical spill responses that occurred on the roadways	8	16	10	15
Environmental investigations conducted	28	36	40	40
Methamphetamine lab related incidents	5	0	0	1

Activity: Regulations are developed and enforced that govern the quality of water and air in the City.

Expectation: Citizen concerns involving water and air quality conditions in the City, including recycling issues, are addressed.

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Citizen generated responses to environmental concerns and questions (approximate)	550	600	650	650
Environmental studies conducted/reviewed	5	3	2	2
Material recycled annually at the Quail Street Recycling Center (Tons)	N/A	1,313	1,350	1,400

Activity: Plans are developed to respond to large manmade and natural emergencies in Lakewood.

Expectation: On an annual basis, the City's emergency preparedness plans are revised and tested to ensure that staff can effectively respond to a large scale emergency.



Emergency Operation Center



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Revised</u>	<u>2014 Budget</u>
Emergency preparedness exercises conducted	3	3	3	3
Citizen generated responses to Homeland Defense and other emergency preparedness questions (approximate)	125	75	75	100

◆ **GOAL: Manage a community recycling facility and household hazardous waste drop-off facility**

Activity: Private firms are hired to provide roll offs to receive material.

Expectation: Frequency of recyclable material pick-up meets demand.

Result-Benefit: Facility is open and available to receive material.



Quail Street Recycling Center



Rooney Road Household Chemical Collection

General Comments

This budgetary program traditionally manages a number of environmental and homeland security related state and federal grants. In 2013 and 2014, this program is managing a combined grant total over \$800,000.

This budgetary program is responsible for day-to-day operation of the Quail Street Recycling Center. In 2012, the center recycled 2,626,000 pounds of material and approximately 90,000 visitors disposed of material at the facility. Approximately 60% of material is sorted prior to recycling, which increases recycling efficiency and optimizes revenue potential.

PROPOSED



Program: Fleet Management

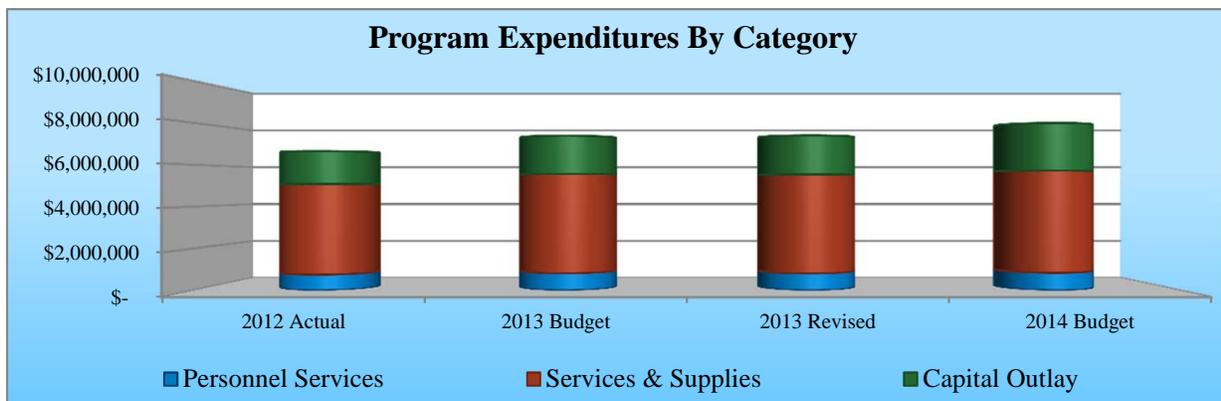
Department: Public Works

Division: Fleet Management

Purpose: Fleet Management Division purchases, repairs, and maintains City vehicles and heavy equipment.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 753,826	\$ 820,319	\$ 811,723	\$ 841,420
Services & Supplies	\$ 4,326,065	\$ 4,740,841	\$ 4,726,950	\$ 4,878,081
Capital Outlay	\$ 1,568,442	\$ 1,820,000	\$ 1,860,000	\$ 2,273,000
TOTAL:	\$ 6,648,333	\$ 7,381,160	\$ 7,398,673	\$ 7,992,501



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 3,743,398	\$ 4,236,579	\$ 4,214,600	\$ 4,241,961
Capital Improvement Fund	\$ 1,352,692	\$ 1,344,581	\$ 1,344,073	\$ 1,497,540
Equipment Replacement Fund	\$ 1,552,243	\$ 1,800,000	\$ 1,840,000	\$ 2,253,000
TOTAL:	\$ 6,648,333	\$ 7,381,160	\$ 7,398,673	\$ 7,992,501

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Fleet Manager	1.00	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Fleet Mechanic	6.00	6.00	6.00	6.00
Lead Fleet Mechanic	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	9.00	9.00	9.00	9.00
Part-Time Hours	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	9.00	9.00	9.00	9.00

Budget Variances

❖ Services & Supplies

- ♦ 2013 Budget vs. 2012 Actual is up \$414,776 due to an anticipated increase in prices of auto parts and outsourcing services to repair a slightly larger vehicle fleet.

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is up \$251,558 due to anticipated replacement of dump trucks which will likely cost anywhere from 50-75% more than the last time they were replaced.
- ♦ 2014 Budget vs. 2013 Revised is up \$413,000 due to timing of vehicle and equipment replacements and anticipating higher costs to replace patrol vehicles.

Goals / Activities / Expectations / Results-Benefits

♦ GOAL: Maintain public infrastructure and equipment

Activity: The Division performs repair and maintenance work at or above industry standards.

Expectation: Equipment is ready to operate when needed.

Result-Benefit: The Division maintains vehicles and equipment so that they are available more than 95% of the time.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: The Division purchases vehicles and equipment that best meet the needs of City operations.

Expectation: Each vehicle and piece of equipment in the City's fleet will be kept an optimal amount of time in order to minimize the impact on the equipment replacement budget and the General Fund budget for repairs and maintenance.

Result-Benefit: The Division will purchase vehicles as needed totaling no more than \$2,200,000 in 2014.

◆ **GOAL: Monitor and, when appropriate, utilize alternative fuel sources**

Activity: Fuel options are evaluated for environmental benefits and serviceability.

Expectation: The Division understands market and other relevant factors.

Result-Benefit: The fleet transitions to alternative fuels as appropriate.

General Comments

The Fleet Management program supports and maintains the City's vehicles and motorized self-propelled equipment. The Division maintains over 600 pieces of equipment with 7 mechanics and 2 administrative positions which is one of the most lean staff/vehicle ratios in the region.

Each piece of equipment is considered for replacement based on age, use, and condition. Acknowledging the increased quality and longer economic life of many vehicles available today, we are keeping vehicles in the fleet longer than ever before, with lower maintenance, therefore attempting to reduce capital expenditures from year to year. Keeping vehicles in the fleet for too long increases general fund expenditures through increased maintenance and increases the frequency vehicles and equipment are unavailable due to service needs. Each piece of equipment that is at or near a replacement date is examined to determine if it can economically be retained for a longer time period, or, alternatively, must be replaced early. In 2014, vehicle and equipment replacements include replacement of police and patrol vehicles, animal control vehicles, dump trucks for snow plowing and traffic maintenance operations, and equipment used for park maintenance operations.

Prior to 2002, each program that used vehicles was charged an annual amount to build a fund balance in the Equipment Replacement Fund. Starting in 2002, funds to replace vehicles used in the General Fund programs are budgeted in the Capital Improvement Fund to reduce expenses in the General Fund. Enterprise Fund programs budget for annual charges to replace vehicles in their respective budgets.

PROPOSED



Program: Public Works Maintenance

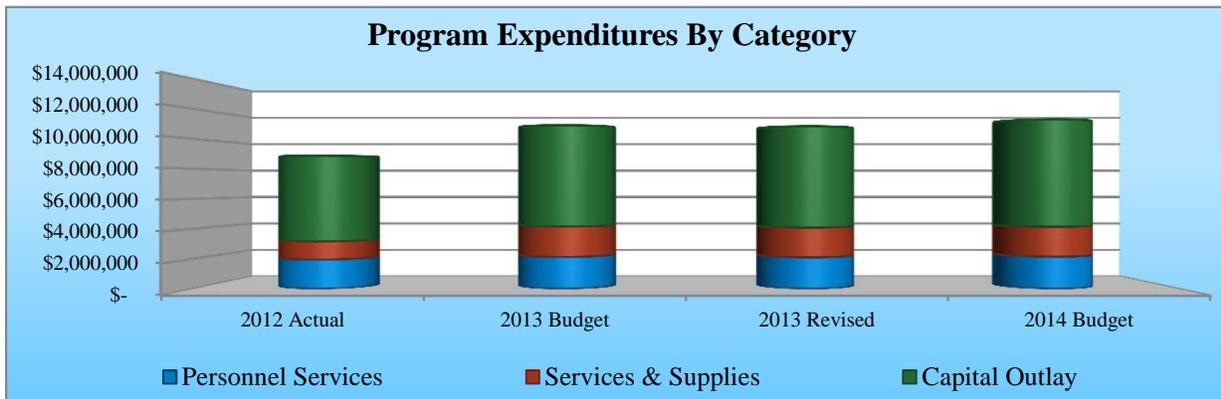
Department: Public Works

Division: Street Maintenance

Purpose: This program provides for the maintenance and preservation of the City’s streets, parking lots, and certain bike paths and sidewalks including snow and ice removal, sweeping and cleaning, and an annual resurfacing program. Maintenance of state highways is split between the Colorado Department of Transportation (CDOT) and the City. CDOT is responsible for pavement maintenance and snow plowing. The City is responsible for sweeping, drainage maintenance, and sidewalk repair.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,959,116	\$ 2,138,935	\$ 2,107,406	\$ 2,153,666
Services & Supplies	\$ 1,205,920	\$ 2,018,188	\$ 1,979,920	\$ 1,987,468
Capital Outlay	\$ 5,704,207	\$ 6,741,600	\$ 6,741,600	\$ 7,146,096
TOTAL:	\$ 8,869,243	\$ 10,898,723	\$ 10,828,926	\$ 11,287,230



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 2,925,806	\$ 3,881,892	\$ 3,815,526	\$ 3,860,666
Capital Improvement Fund	\$ 5,943,437	\$ 7,016,831	\$ 7,013,400	\$ 7,426,564
TOTAL:	\$ 8,869,243	\$ 10,898,723	\$ 10,828,926	\$ 11,287,230

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Infrastructure Maint & Oper Engr	0.72	0.75	0.75	0.75
Business Specialist	1.00	1.00	1.00	1.00
Construction Inspector II	2.00	2.00	2.00	2.00
Maint Lead Person/Hvy Equip Oper	3.60	3.60	3.60	3.60
Maintenance Spec/Equip Operator	14.55	16.69	14.62	15.05
Maintenance Specialist	0.46	0.36	0.43	-
Maintenance Supervisor	1.53	1.53	1.53	1.53
Maintenance Worker	1.42	-	2.00	2.00
Park Maintenance Lead Person	0.01	-	-	-
Parks Maintenance Specialist II	0.01	-	-	-
Stormwater Maintenance Technician	0.31	0.31	0.31	0.31
Street Maintenance Crew Leader	1.62	1.62	1.62	1.62
Traffic Sign & Marking Spec II	0.01	-	-	-
Total Full-Time Positions (FTE):	27.24	27.86	27.86	27.86
Part-Time Hours	1,980	2,674	2,675	2,675
Total Full-Time and Part-Time Positions Stated as FTE	28.19	29.15	29.15	29.15

Budget Variances

❖ Personnel Services

- 2013 Budget vs. 2012 Actual is up \$179,819 due to anticipated increases in salary and benefit costs, and vacancies that occurred in 2012 that were eventually filled but left vacant for a period of time. Also, overtime expenses in 2012 were less than expected due to a mild winter.

❖ Services & Supplies

- 2013 Budget vs. 2012 Actual is up \$812,268 due to an under run in snow and ice materials and contract services in 2012 attributable to the mild winter. Also, materials purchases for in house Street Maintenance in 2012 were reduced, and vehicle maintenance charges for 2012 were less than expected. Additional contract snowplowing services are budgeted in 2013 to perform snow removal around the light rail stations.

❖ Capital Outlay

- 2013 Budget vs. 2012 Actual is up \$1,037,393 due to an under run in Street Resurfacing contract expenditures in 2012 and an increase in budgeted Street Resurfacing expenditures for 2013.
- 2014 Budget vs. 2013 Revised is up \$404,496 due to an increase in budgeted expenditures for Street Resurfacing contract work.



Goals / Activities / Expectations / Results-Benefits

◆ **GOAL: Provide for public safety and mobility**

Activity: City streets are plowed and sanded as required.

Expectation: Plowing and sanding of streets commences as soon as snow begins to accumulate on priority snow routes and all priority routes are cleared within 24 hours after the end of the storm. Residential streets are plowed when snow depth seriously impedes vehicle mobility and melting is not forecast to occur quickly. When residential plowing occurs, all streets are passable within 48 hours.



Result-Benefit:

Vehicle mobility is possible during and after snowstorms.

	2011	2012	2013	2014
	Actual	Actual	Revised	Budget
Number of deployments	16	18	18	18
Snowplow miles operated	67,773	74,738	70,000	70,000
Gallons of liquid de-icer used	9,354	4,010	10,000	10,000
Tons of sand/salt used	2,597	3,587	4,000	4,000

Activity: City streets are swept for sand, rocks, litter, and other debris.

Expectation: Streets are cleaned to maintain the City's appearance, minimize dust-related air pollution, meet stormwater quality requirements, and provide safe driving surfaces.

Result-Benefit:

From April 1 to November 1, arterial and major collector streets are swept an average of once every ten days and other streets four times per season.

In the winter months, sanded streets are swept an average of once every three weeks as weather conditions allow. Approximately 34,000 lane miles are swept annually.

◆ **GOAL: Maintain public infrastructure and equipment**

Activity: Potholes are repaired permanently and quickly.

Expectation: Potholes are repaired within three working days of being reported and potholes on busy streets are repaired quicker. Repairs are done in a manner that maximizes the life of the repair. This includes jack hammering square edges on the repair area, tacking, and properly compacting the new asphalt.

Result-Benefit: 1,200 to 1,500 potholes are patched per year. Normally, potholes are patched within three working days of being reported.



Goals / Activities / Expectations / Results-Benefits (continued)

Activity: Major street failures are repaired in a quality, timely manner.

Expectation: Large deteriorated street sections are repaired within eight months. Repairs are done in a quality manner. This involves saw cutting the area to be repaired, excavating and replacing failed base and sub-grade materials, and constructing a new riding surface.

Result-Benefit: Annually, approximately 500 deteriorated street sections are repaired. All reported areas needing repair are completed within eight months.

Activity: Smooth and safe street surfaces are maintained.

Expectation: Low manholes are raised if they are in the wheel path and are more than one inch low. Sunken street cuts and other areas are filled with new asphalt to maintain level surfaces, and shoulder areas are kept level with the adjacent pavement to prevent dangerous drop-offs.

Result-Benefit: Approximately 30 to 50 manholes are adjusted per year. In addition, 300 to 400 manholes are adjusted annually on streets as they are resurfaced. Sunken street and shoulder areas are leveled soon after being reported.

Activity: Streets are maintained.

Expectation:

Streets are kept in good to fair condition and are maintained according to the following maintenance cycle.

Residential Streets (and City Parking Lots):

Year 4 -	Crackseal, Patch and Seal
Year 8 -	Crackseal and Patch
Year 12 -	Crackseal and Patch
Year 16 -	Concrete Repair, Patch and Overlay

Collector Streets:

Year 4 -	Crackseal and Patch
Year 8-	Crackseal and Patch
Year 12 -	Concrete Repair, Patch and Overlay

Arterial Streets:

Year 3 -	Crackseal and Patch
Year 6 -	Crackseal and Patch
Year 10 -	Concrete Repair, Patch and Overlay

Result-Benefit:

Streets are well maintained to provide for smooth travel. Regular maintenance reduces costs compared to rebuilding of totally deteriorated streets.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: (continued)

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Revised</u>	<u>2014</u> <u>Budget</u>
Lane miles receiving overlay	97	106	99	100
Lane miles receiving sealcoat	8	16	42	40
Lane miles cracksealed	301	0	176	175
Lane miles receiving concrete repair	129	147	120	120
		<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Street conditions	1999	68%	28%	4%
(Rated every 2 years)	2001	67%	30%	3%
	2003	73%	25%	2%
	2005	74%	21%	5%
	2007	84%	13%	3%
	2009	82%	17%	1%
	2011	78%	21%	1%
	2013	82%	18%	0%

General Comments

City Street Maintenance crews perform day-to-day repair activities needed to maintain the City street system. Private contractors are used to perform the large annual overlay, sealcoat, and concrete repair programs.

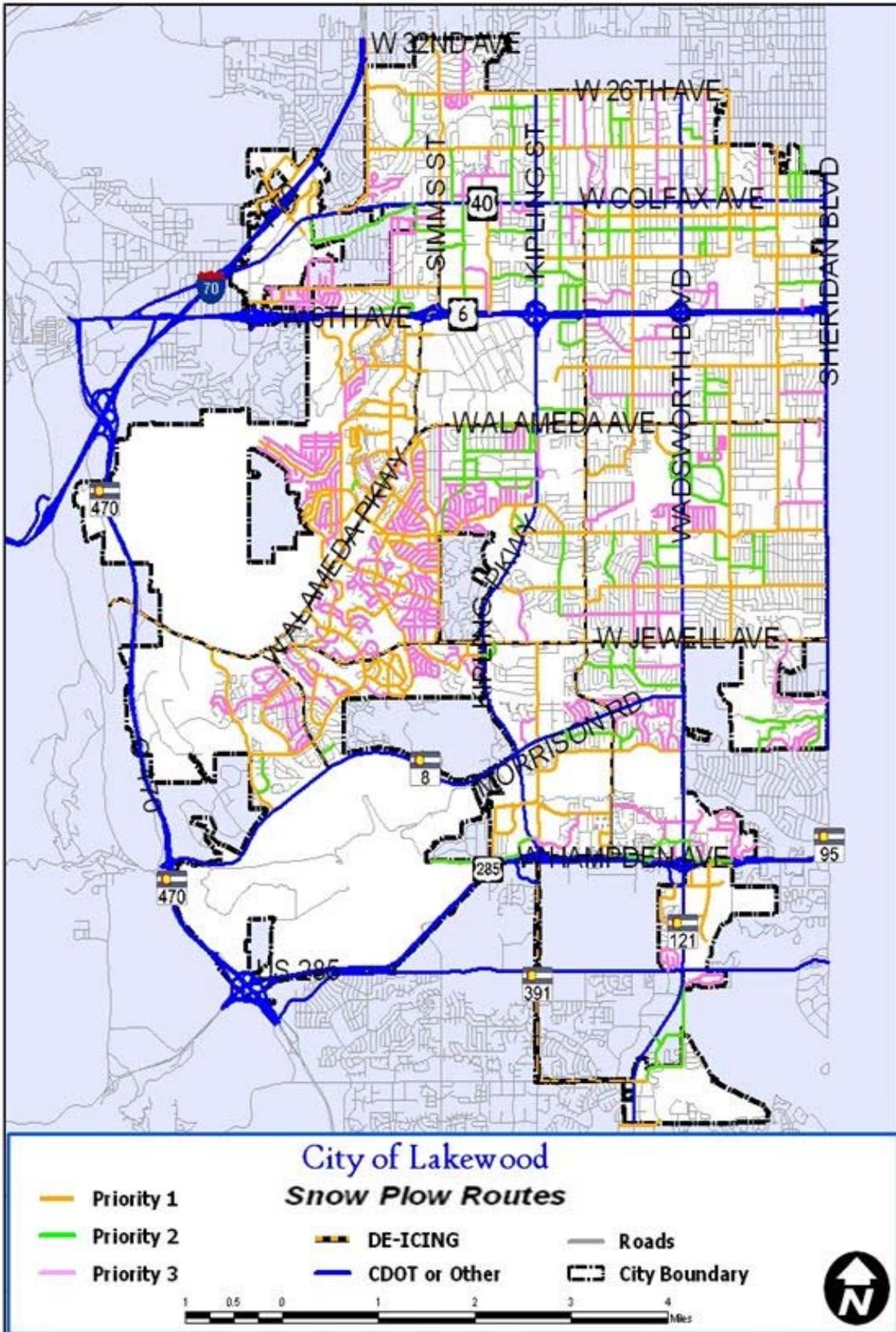
Street sweeping in the winter months is done primarily on sanded snow routes and state highways. The goal is to remove sand accumulation as soon as possible for safety, air quality, and aesthetic reasons.

A process that involves using a penetrating sealer/rejuvenator to seal asphalt pavement and extend the time that streets remain in good condition after being overlaid has been tested over the past 2 years with good results. The process was fully implemented on residential streets in 2013 and is applied to streets 4 years after they are overlaid.

Priority 1, 2 and 3 snow routes are plowed and sanded in every storm. Priority routes consist of 247 miles of streets. The 240 miles of residential streets not included on priority routes are plowed when total snow depth seriously impedes vehicle mobility and melting is not occurring. In the winter of 2012/2013, all residential streets were plowed once. During most snowstorms 26 snowplows are deployed to cover priority routes. For large snowstorms, an additional 12 to 15 contract motor graders are brought in to assist City crews. In the winter of 2013/2014, additional contract forces will be used to perform sidewalk snow removal around the light rail stations.



PROPOSED



PROPOSED



Program: Sewer Utility

Department: Public Works

Division: Utilities

Purpose: The Sewer Utility is responsible for new construction and maintenance of the wastewater collection system for approximately 6,850 accounts in north Lakewood.



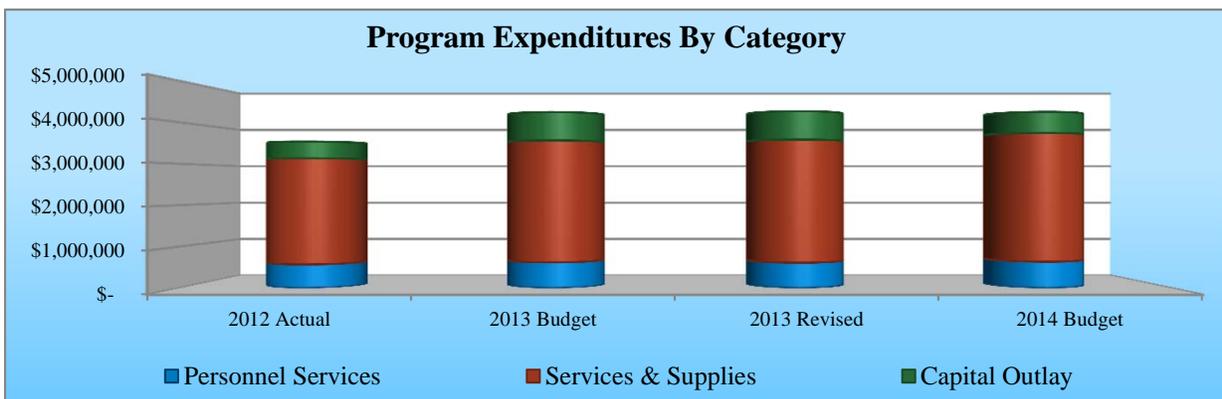
Severely Deteriorated Sewer Lines



New Sewer Lines

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 570,406	\$ 620,565	\$ 612,623	\$ 636,471
Services & Supplies	\$ 2,562,599	\$ 2,942,170	\$ 2,969,875	\$ 3,106,000
Capital Outlay	\$ 401,949	\$ 683,896	\$ 683,896	\$ 508,896
TOTAL:	\$ 3,534,954	\$ 4,246,631	\$ 4,266,394	\$ 4,251,367



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Sewer Enterprise Fund	\$ 3,534,954	\$ 4,246,631	\$ 4,266,394	\$ 4,251,367
TOTAL:	\$ 3,534,954	\$ 4,246,631	\$ 4,266,394	\$ 4,251,367

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Director of Public Works	0.10	0.10	0.10	0.10
Accountant II	0.04	0.04	0.04	0.04
Civil Engineer III	0.05	0.20	0.20	0.20
Infrastructure Maint & Oper Engr	0.20	0.21	0.21	0.21
Lead Accountant I	0.15	0.15	0.15	0.15
Maint Lead Person/Hvy Equip Oper	0.85	0.85	0.85	0.85
Maintenance Spec/Equip Operator	2.55	2.55	2.55	2.55
Principal Civil Engineer II	0.08	0.08	0.08	0.08
Stormwater Maintenance Technician	0.07	0.07	0.07	0.07
Utilities Maintenance Supervisor	0.85	0.85	0.85	0.85
Water & Sewer Technician	0.89	0.90	0.90	0.90
Water, Sewer, Stormwater Technician	1.02	1.02	1.02	1.02
Total Full-Time Positions (FTE):	6.85	7.02	7.02	7.02
Part-Time Hours	881	796	796	796
Total Full-Time and Part-Time Positions Stated as FTE	7.27	7.40	7.40	7.40

Budget Variances

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$379,571 primarily due to the increasing cost of sewer treatment expenses paid to Metro Wastewater Reclamation District for wastewater treatment services.

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$281,947 due to timing of capital projects.
- ◆ 2014 Budget vs. 2013 Revised is down \$175,000 due to timing of capital projects.



Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL:** Charge sufficient rates to water and sewer customers to cover expenditures and appropriately allocate costs among customer classes

Activity: Rates charged to sewer customers are periodically assessed.

Expectation: Rate adjustments are recommended, when appropriate.

Result-Benefit: Utility income and expenditures balance over time.



Jet Truck used to Clean Sewer Lines

- ◆ **GOAL:** Provide reliable, high-quality water, sewer, and stormwater utility services

Activity: The sewer system is maintained in serviceable condition.

Expectation: Staff completes emergency repairs quickly, inspects installation of new pipelines, repairs deteriorated sections of sewer mains, periodically inspects private sand/grease interceptors, and routinely cleans sewer mains.

Result-Benefit: Customers receive high-quality service with minimal disruption of service.



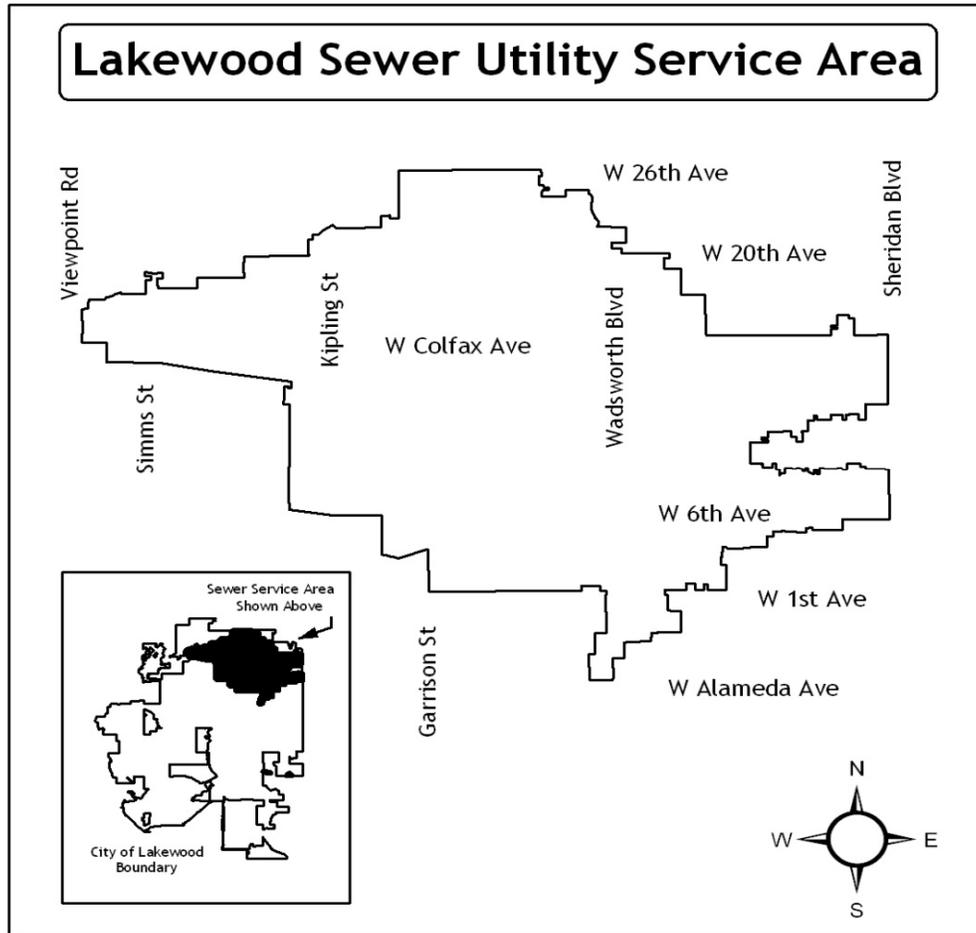
Jet Truck used to Clean Sewer Lines

General Comments

Lakewood's Sewer Utility serves approximately 6,850 accounts and is one of 23 entities that provide sewer services to the citizens of Lakewood. All sewage collected is treated by the Metro Wastewater Reclamation District. Treatment charges paid to Metro is the largest single expense for the Sewer Utility.

Customer rate increases are expected annually due to increasing costs of wastewater treatment.

PROPOSED



PROPOSED

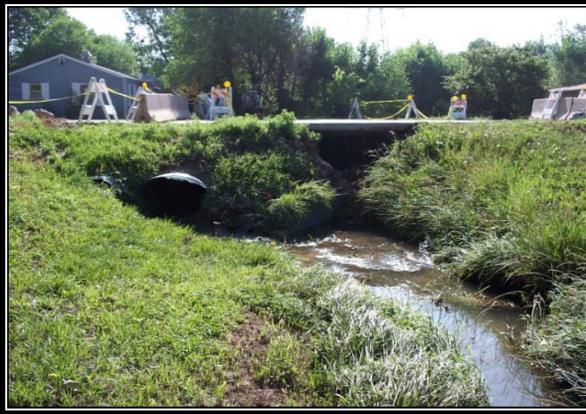


Program: Stormwater Management Utility

Department: Public Works

Division: Engineering

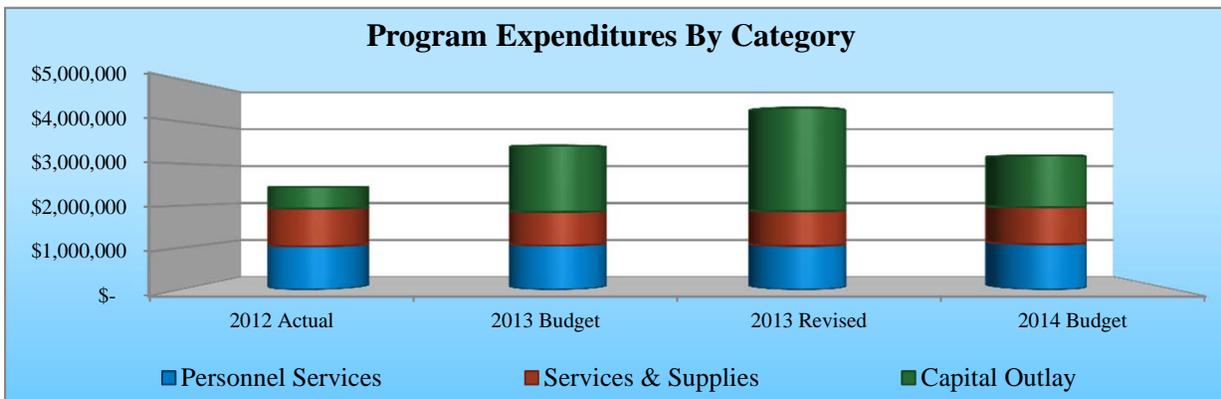
Purpose: The City's Stormwater Management Utility is responsible for new construction, maintenance of the stormwater system, and compliance with federal stormwater quality requirements.



Before and After Stormwater Improvements on Dry Gulch at Saulsbury Street

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,031,765	\$ 1,053,604	\$ 1,041,531	\$ 1,080,600
Services & Supplies	\$ 899,254	\$ 797,365	\$ 827,519	\$ 882,167
Capital Outlay	\$ 514,577	\$ 1,579,562	\$ 2,461,712	\$ 1,229,562
TOTAL:	\$ 2,445,596	\$ 3,430,531	\$ 4,330,762	\$ 3,192,329



PROPOSED



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Stormwater Enterprise Fund	\$ 2,445,596	\$ 3,430,531	\$ 4,330,762	\$ 3,192,329
TOTAL:	\$ 2,445,596	\$ 3,430,531	\$ 4,330,762	\$ 3,192,329

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
City Engineer	0.05	0.05	0.05	0.05
Accountant II	0.01	0.01	0.01	0.01
Business Support Specialist	-	0.25	-	-
CADD Technician	0.19	-	-	-
Civil Engineer III	0.94	0.75	0.75	0.75
Engineering Assistance Technician	0.10	0.10	0.10	0.10
Environmental Services Technician	0.06	-	0.25	0.25
Lead Accountant I	0.05	0.05	0.05	0.05
Maint Lead Person/Hvy Equip Oper	2.40	2.40	2.40	2.40
Maintenance Spec/Equip Operator	5.85	5.95	5.95	5.95
Maintenance Supervisor	0.47	0.47	0.47	0.47
Office Support Specialist	0.09	-	-	-
Principal Civil Engineer II	0.25	0.25	0.25	0.25
Stormwater Maintenance Technician	0.60	0.60	0.60	0.60
Stormwater Quality Coordinator	1.00	1.00	1.00	1.00
Street Maintenance Crew Leader	0.38	0.38	0.38	0.38
Water, Sewer, Stormwater Technician	0.88	0.88	0.88	0.88
Total Full-Time Positions (FTE):	13.32	13.14	13.14	13.14
Part-Time Hours	759	686	686	686
Total Full-Time and Part-Time Positions Stated as FTE	13.68	13.47	13.47	13.47

Budget Variances

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is down \$101,889 due to contract maintenance and consulting expenses being less than anticipated.
- ◆ 2014 Budget vs. 2013 Revised is up \$54,648 due to participating in a master plan study for the Sloan Lake drainage basin.



Budget Variances (continued)

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$1,064,985 due to timing of capital projects.
- ◆ 2013 Revised vs. 2013 Budget is up \$882,150 due to timing of capital projects.
- ◆ 2014 Budget vs. 2013 Revised is down \$1,232,150 due to timing of capital projects.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Provide reliable, high-quality water, sewer, and stormwater utility services

Activity: The stormwater system is well constructed, maintained, and operated.

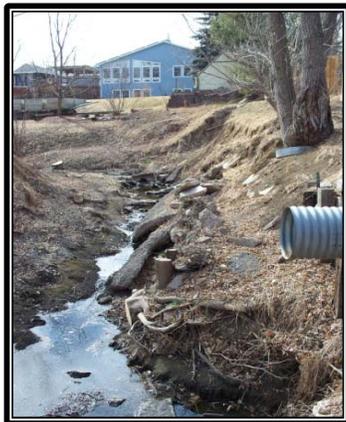
Expectation: Staff completes emergency repairs quickly; routinely inspects and cleans inlets, pipes, ditches, and channels; and periodically inspects private detention facilities.

Result-Benefit: Stormwater runoff is safely controlled within the limitations of the existing system.

Activity: Stormwater improvements are constructed on time and within budget.

Expectation: Projects are completed on time and on budget.

Result-Benefit: Flood danger is reduced.



Before and After Bank Stabilization Improvements on Weir Gulch



General Comments

Half of all inlets, storm sewer pipes, and gulches are inspected and cleaned each year.

The major projects in 2013 and 2014 are completion of some minor local drainage improvements, planning for flood plain improvements to North Dry Gulch, local drainage improvements in the 20th & Iris vicinity, stormwater quality improvements to the 2nd & Benton detention pond, and Sanderson Gulch and Dry Gulch Flood Hazard and Master Plan updates. More detail on stormwater projects is provided in the Capital Improvement and Preservation Plan section of the budget.

The stormwater management utility fee has never been changed since it was originally set in 1998. The fee is one of the lowest stormwater fees in the region.

PROPOSED



Program: Traffic Engineering

Department: Public Works

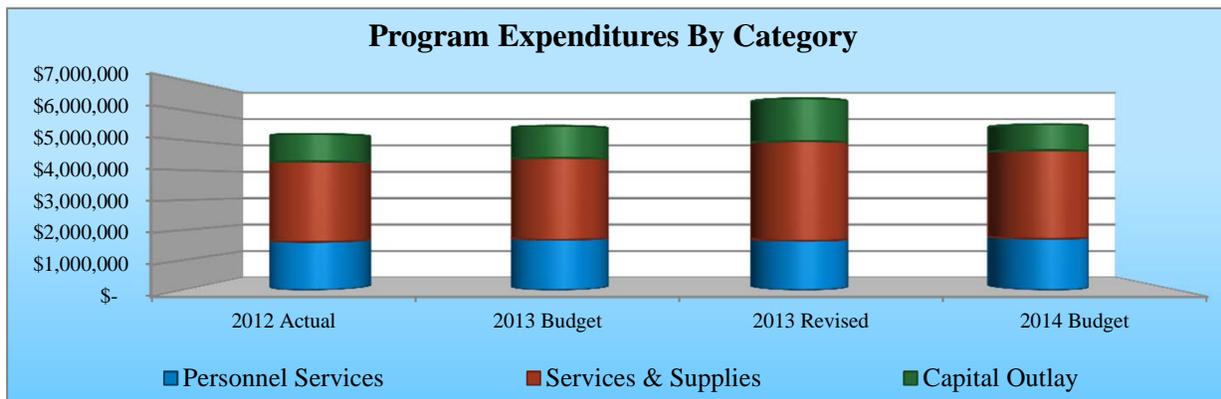
Division: Traffic Engineering

Purpose: This program installs and maintains all street signs and pavement markings, provides for the operation of night time street lighting, and maintenance and operation of City traffic signals including Intelligent Transportation System devices such as variable message signs and fiber optic networks.



Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,607,376	\$ 1,679,462	\$ 1,644,438	\$ 1,712,819
Services & Supplies	\$ 2,679,516	\$ 2,726,292	\$ 3,317,579	\$ 2,945,164
Capital Outlay	\$ 912,607	\$ 1,065,362	\$ 1,423,430	\$ 865,362
TOTAL:	\$ 5,199,499	\$ 5,471,116	\$ 6,385,447	\$ 5,523,345



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 3,892,327	\$ 3,855,710	\$ 4,413,221	\$ 4,204,207
Capital Improvement Fund	\$ 550,004	\$ 1,045,406	\$ 914,158	\$ 819,138
Grants Fund	\$ 757,168	\$ 570,000	\$ 1,058,068	\$ 500,000
TOTAL:	\$ 5,199,499	\$ 5,471,116	\$ 6,385,447	\$ 5,523,345

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Traffic Engineer	1.00	1.00	1.00	1.00
Business Support Specialist	-	0.25	-	-
Civil Engineer III	0.04	-	-	-
Construction Inspector II	0.13	-	-	-
Environmental Services Technician	-	-	0.25	0.25
Office Support Specialist	0.19	-	-	-
Principal Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Crew Leader	0.88	-	-	-
Traffic Engineering Assistant	-	-	0.18	1.00
Traffic Engineering Manager	2.00	2.00	2.00	2.00
Traffic Engineering Technician II	2.00	2.00	2.00	2.00
Traffic Sign & Marking Spec I	1.87	2.00	2.00	2.00
Traffic Sign & Marking Spec II	1.00	1.00	1.00	1.00
Traffic Sign & Marking Spec III	0.99	1.00	1.00	1.00
Traffic Signal Specialist	3.73	4.00	4.00	4.00
Traffic Signal Supervisor	0.12	1.00	1.00	1.00
Traffic Signs & Marking Supervisor	1.00	1.00	1.00	1.00
Total Full-Time Positions (FTE):	15.95	16.25	16.43	17.25
Part-Time Hours	10,436	8,678	8,356	6,858
Total Full-Time and Part-Time Positions Stated as FTE	20.97	20.42	20.45	20.55

Budget Variances

❖ Services & Supplies

- ♦ 2013 Revised vs. 2013 Budget is up \$591,287 due to federal funding of traffic signal projects.
- ♦ 2014 Budget vs. 2013 Revised is down \$372,415 due to completion of traffic signal projects.

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is up \$152,755 due to developer funded traffic signal construction at Alaska Avenue and Vance Street.
- ♦ 2013 Revised vs. 2013 Budget is up \$358,068 due to federally funded traffic signal safety projects.
- ♦ 2014 Budget vs. 2013 Revised is down \$558,068 due to the completion of traffic signal safety projects.



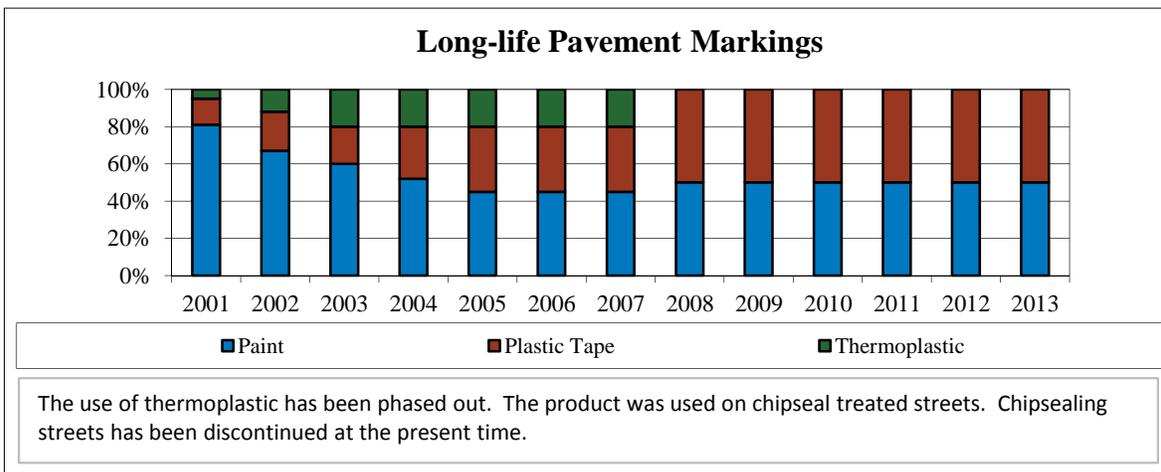
Goals / Activities / Expectations / Results-Benefits

♦ **GOAL: Provide for public safety and mobility**

Activity: Signs and pavement markings are continuously maintained.

Expectation: Prompt replacement and maintenance of pavement markings and traffic signs are accomplished.

Result-Benefit: Positive guidance is provided for the motoring public, which decreases accidents.



Activity: Traffic engineering studies, data collection, and analysis of traffic control are conducted.

Expectation: Factual responses to transportation questions/concerns are provided.

Result-Benefit: Technically correct information is available to answer citizen questions and allow City staff to make decisions.

Activity: Traffic safety and capacity impacts of proposed developments are reviewed.

Expectation: Potential development traffic impacts are anticipated and, when feasible, mitigated before they occur.

Result-Benefit: Traffic impacts from land development are managed.

Activity: Streetlights are installed based on lighting levels established by City policy.

Expectation: Roadway lighting is installed to current City policies.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

Street lighting is maintained in conformance with City policy.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Number of Street Lights	7,867	7,853	7,825	7,828
Street Light Power Cost*	\$1,632,359	\$1,706,630	\$1,813,896	\$2,129,664
Street Light Maintenance Costs*	\$247,290	\$349,172	\$592,194	\$592,194

* Paid to Xcel Energy under a tariff structure determined by the Public Utilities Commission.

Activity: The program provides a well maintained traffic signal system.

Expectation: Traffic signals will be repaired, upgraded, and coordinated.

Result-Benefit: Highly visible, operating, coordinated traffic signals provide for safe, orderly traffic flow within the City with safety features for pedestrians such as countdown signals.



	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Total Traffic Signals Maintained	199	200	200	201
School Speed Zone Flashers	49	49	49	49
Speed Display Signs	11	12	13	13
Average Annual Maintenance Cost Per Signal:				
System Coordinated	\$4,895	\$4,995	\$5,000	\$5,100
Local Control	\$3,685	\$3,759	\$3,834	\$3,910
School Flashers	\$692	\$700	\$714	\$725
Average Cost Per New Signal	\$297,500	\$302,300	\$310,000	\$312,000
Average Cost Per New School Speed Zone Flasher	\$3,500	\$3,550	\$3,575	\$3,595
Average Cost Per New Solar Powered Speed Zone Flasher	\$6,250	\$6,250	\$6,275	\$6,275



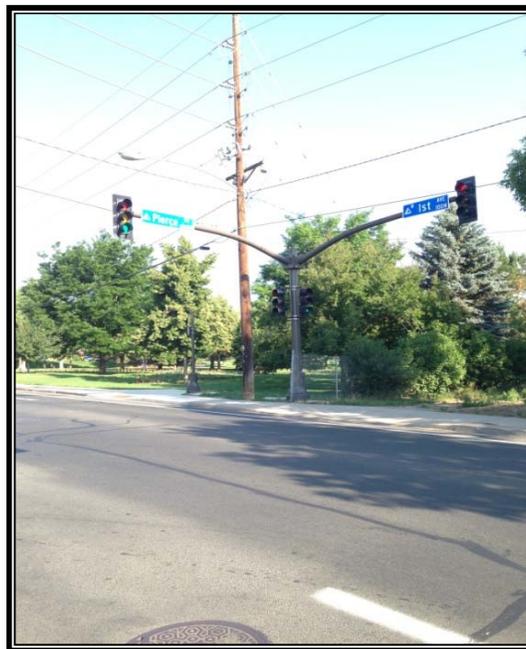
General Comments

Alameda Parkway and Indiana Street is the additional traffic signal added in 2014.

Traffic signal safety improvements are scheduled for Kipling Parkway and Dartmouth Avenue, Kipling Parkway and Kentucky Drive, Mississippi Avenue and Wadsworth Boulevard and Mississippi Avenue and Pierce Street.

Traffic signal system detection and travel time gathering and reporting devices will be installed on Wadsworth Boulevard to monitor the flow of traffic from 26th Avenue to Mansfield Avenue. The federally funded project will provide additional tools to optimize signal timing.

With the recent completion of the Regional Transportation District (RTD) West rail line, traffic patterns and parking practices have changed and will continue to change for some time in the study area. Many of the Lakewood citizens that live near the West Line have expressed concerns about a variety of transportation issues. The City of Lakewood has committed to conduct a traffic study in 2013 and 2014. The study area generally consists of the area west of Sheridan Boulevard, east of Oak Street, north of US 6 and south of West Colfax Avenue.



New Traffic Signal at 1st Avenue and Pierce Street

PROPOSED

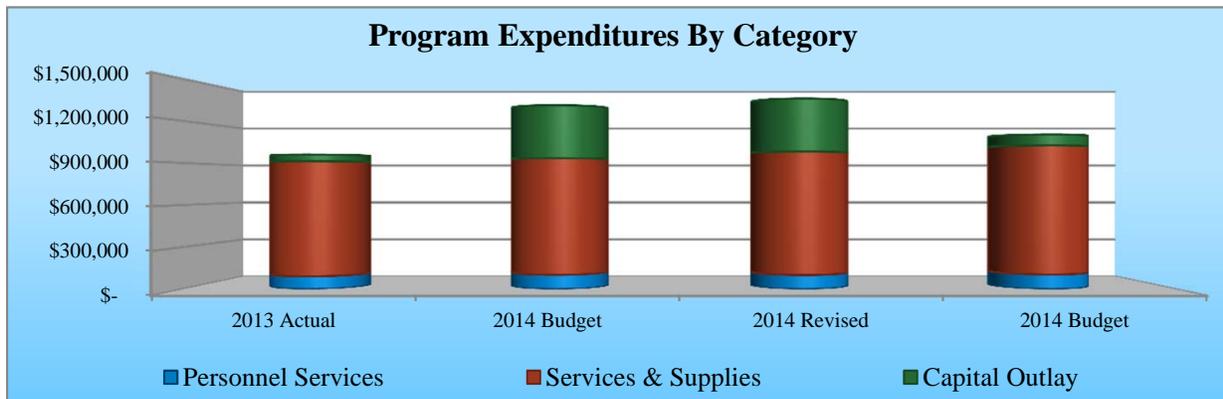


Program: Water Utility
Department: Public Works
Division: Utilities

Purpose: The Water Utility provides and maintains the water distribution system for approximately 730 accounts in northeast Lakewood.

Program Expenditures By Category

	2013 Actual	2014 Budget	2014 Revised	2014 Budget
Personnel Services	\$ 91,367	\$ 102,198	\$ 100,712	\$ 104,632
Services & Supplies	\$ 821,374	\$ 832,029	\$ 881,173	\$ 921,025
Capital Outlay	\$ 46,797	\$ 377,532	\$ 377,532	\$ 77,532
TOTAL:	\$ 959,538	\$ 1,311,759	\$ 1,359,417	\$ 1,103,189



Program Expenditures By Fund

	2013 Actual	2014 Budget	2014 Revised	2014 Budget
Water Enterprise Fund	\$ 959,538	\$ 1,311,759	\$ 1,359,417	\$ 1,103,189
TOTAL:	\$ 959,538	\$ 1,311,759	\$ 1,359,417	\$ 1,103,189

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2013 Actual	2014 Budget	2014 Revised	2014 Budget
Infrastructure Maint & Oper Engr	0.04	0.04	0.04	0.04
Accountant II	0.01	0.01	0.01	0.01
Civil Engineer III	0.01	0.05	0.05	0.05
Lead Accountant I	0.05	0.05	0.05	0.05
Maint Lead Person/Hvy Equip Oper	0.15	0.15	0.15	0.15
Maintenance Spec/Equip Operator	0.45	0.45	0.45	0.45
Principal Civil Engineer II	0.02	0.02	0.02	0.02
Stormwater Maintenance Technician	0.02	0.02	0.02	0.02
Utilities Maintenance Supervisor	0.15	0.15	0.15	0.15
Water & Sewer Technician	0.10	0.10	0.10	0.10
Water, Sewer, Stormwater Technician	0.10	0.10	0.10	0.10
Total Full-Time Positions (FTE):	1.10	1.14	1.14	1.14
Part-Time Hours	87	78	78	78
Total Full-Time and Part-Time Positions Stated as FTE	1.14	1.18	1.18	1.18

Budget Variances

❖ Capital Outlay

- ♦ 2013 Budget vs. 2012 Actual is up \$330,735 due to timing of capital projects.
- ♦ 2014 Budget vs. 2013 Revised is down \$300,000 due to timing of capital projects.

Goals / Activities / Expectations / Results-Benefits

- ♦ **Charge sufficient rates to water and sewer customers to cover expenditures and appropriately allocate costs among customer classes**

Activity: Water rates charged to customers are periodically assessed.

Expectation: Water rate adjustments are recommended, when appropriate.

Result-Benefit: Utility income and expenditures balance over time.



Hydrant Flushing to Maintain Water Quality

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

◆ GOAL: Provide reliable, high-quality water, sewer, and stormwater utility services

Activity: The system is maintained in serviceable condition.

Expectation: Emergency repairs are completed quickly and installation of new pipelines are inspected.

Result-Benefit: Customers receive high-quality water and minimal disruption of service.

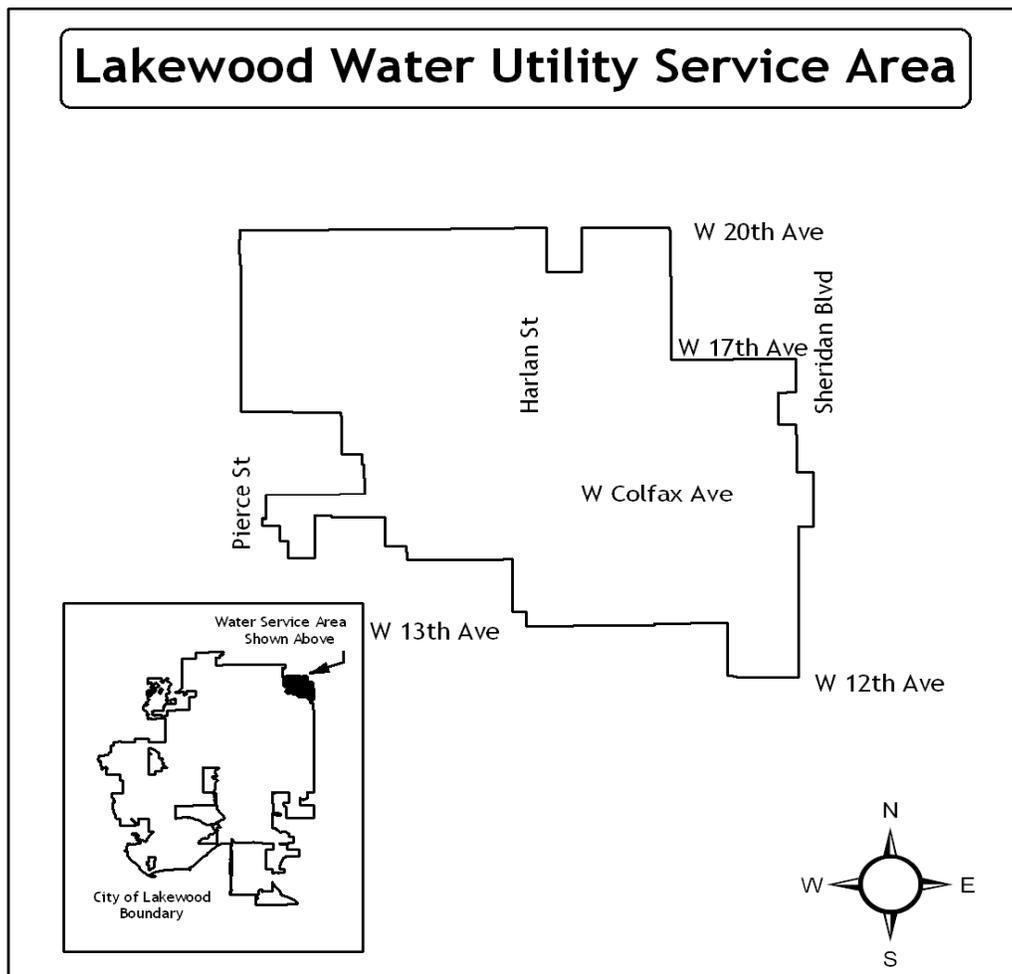


Operating a Water Valve

General Comments

Lakewood's Water Utility serves approximately 730 accounts and is one of 21 entities that provide water to the citizens of Lakewood. All water distributed by Lakewood is purchased from Denver Water.

Customer rate increases are expected annually primarily due to increasing costs to purchase water.

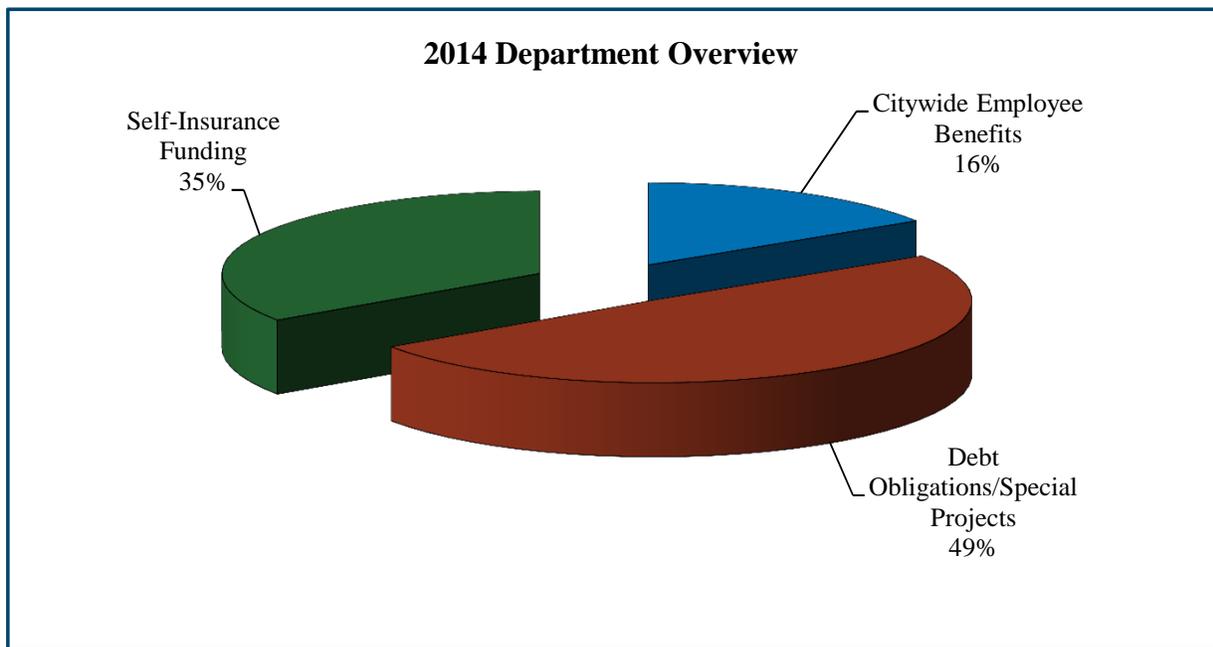




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NON-DEPARTMENTAL



	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Citywide Employee Benefits	\$ 1,466,423	\$ 1,734,482	\$ 1,918,482	\$ 1,918,482
Debt Obligations/Special Projects	\$ 6,935,064	\$ 6,027,924	\$ 6,391,686	\$ 5,938,465
Self-Insurance Funding	\$ 2,720,514	\$ 4,055,485	\$ 4,043,553	\$ 4,152,111
TOTAL:	\$ 11,122,001	\$ 11,817,891	\$ 12,353,721	\$ 12,009,058
Percent to All Funds	8.13%	7.65%	7.39%	7.40%



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PROPOSED



Department: Non-Departmental

Mission Statement: Sufficiently appropriate for Citywide Employee Benefits, Self-Insurance Funding, the Certificates of Participation, capital lease payments for a police facility, and certain special projects.

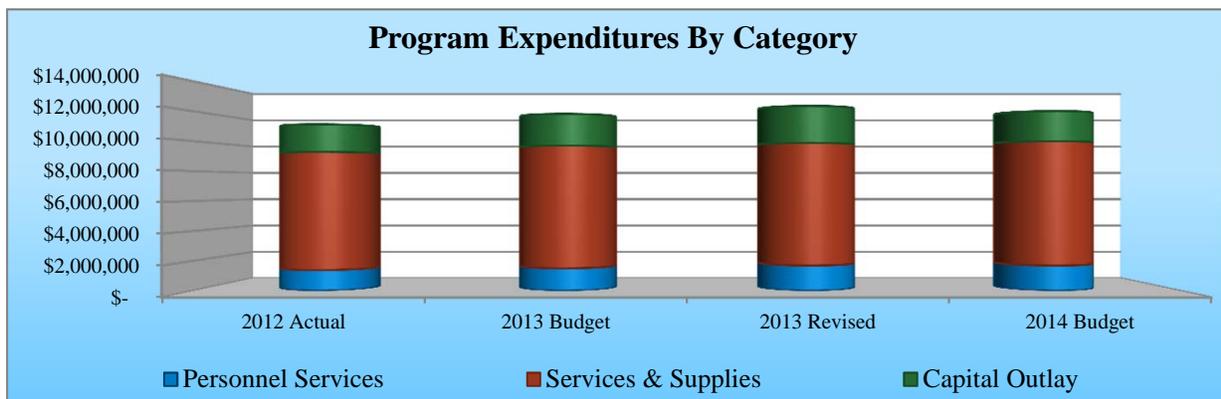
Purpose: The City has a number of employee benefits that are not assigned to the specific budgets within departments. These costs are paid for out of the Citywide Employee Benefits Program. These include retiree health plan funds, termination and severance payouts, contributions to the Police Duty Death and Disability Fund, recreation center passes, tuition assistance, unemployment benefits, employee assistance programs, and miscellaneous insurance and benefit programs.

Purpose: The Debt Obligations/Special Projects program budgets for the annual lease/rents on various office and storage space that the City occupies. This includes the Civic Center lease payments, the Capital Improvement Fund's portion of the Certificates of Participation, and the capital lease payments for the police facility. This program also provides for unexpected needs and for special projects.

Purpose: The Self-Insurance Funding program provides protection of the City's assets and liabilities by establishing processes which include safety programs to prevent injury or loss, prompt and thorough investigation of accidents, and the purchase of supplemental insurance coverage to transfer the risk of catastrophic losses to an insurer.

Department Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,379,234	\$ 1,503,592	\$ 1,687,592	\$ 1,687,592
Services & Supplies	\$ 7,904,440	\$ 8,199,617	\$ 8,192,685	\$ 8,306,083
Capital Outlay	\$ 1,838,327	\$ 2,114,682	\$ 2,473,444	\$ 2,015,383
TOTAL:	\$ 11,122,001	\$ 11,817,891	\$ 12,353,721	\$ 12,009,058



PROPOSED



Department Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 5,173,199	\$ 5,560,488	\$ 5,744,488	\$ 5,749,328
Capital Improvement Fund	\$ 3,490,124	\$ 2,345,682	\$ 2,709,444	\$ 2,251,383
Dental Self-Ins. Fund	\$ 749,727	\$ 1,166,431	\$ 1,166,431	\$ 1,166,431
Golf Course Enterprise Fund	\$ -	\$ 15,487	\$ 15,487	\$ 15,487
Grants Fund	\$ 147,717	\$ -	\$ -	\$ -
Property & Casualty Self-Ins. Fund	\$ 169,553	\$ 1,359,532	\$ 1,117,996	\$ 1,158,573
Retiree's Health Program Fund	\$ 90,447	\$ 175,000	\$ 175,000	\$ 175,000
Sewer Enterprise Fund	\$ -	\$ 55,367	\$ 55,367	\$ 55,367
Stormwater Enterprise Fund	\$ -	\$ 59,509	\$ 59,509	\$ 59,509
Water Enterprise Fund	\$ -	\$ 50,873	\$ 50,873	\$ 50,873
Workers' Comp Self-Ins. Fund	\$ 1,301,234	\$ 1,029,522	\$ 1,259,126	\$ 1,327,107
TOTAL:	\$ 11,122,001	\$ 11,817,891	\$ 12,353,721	\$ 12,009,058

Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
*	-	-	-	-
Total Full-Time Positions (FTE):	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$124,358 due primarily to the actual number and cost of payouts to separated employees in 2012 was less than budgeted; however, the full amount is again budgeted in 2013.
- ◆ 2013 Revised vs. 2013 Budget is up \$184,000 due to funding the previous City Manager's pension plan that was formerly funded within the City Manager's Office's budget.



Budget Variances (continued)

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$276,355 primarily due to redevelopment costs were lower in 2012 than anticipated for 2013.
- ◆ 2013 Revised vs. 2013 Budget is up \$358,762 primarily due to capital improvement contingencies.
- ◆ 2014 Budget vs. 2013 Revised is down \$458,061 primarily due to capital improvement contingencies.

Core Values / Goals

❖ PHYSICAL & TECHNOLOGICAL INFRASTRUCTURE

- ◆ **GOAL: Appropriate for debt and rental obligations**
- ◆ **GOAL: Appropriate for expected and unexpected special project expenditures**
- ◆ **GOAL: Administer competitive, responsive, and progressive employee benefit programs providing centralized personnel services for all City departments**
- ◆ **GOAL: Minimize the City's workers' compensation, physical asset, and general liability losses through risk management programs and processes that effectively protect employees, citizens, and assets of the City**

PROPOSED



Program: Citywide Employee Benefits

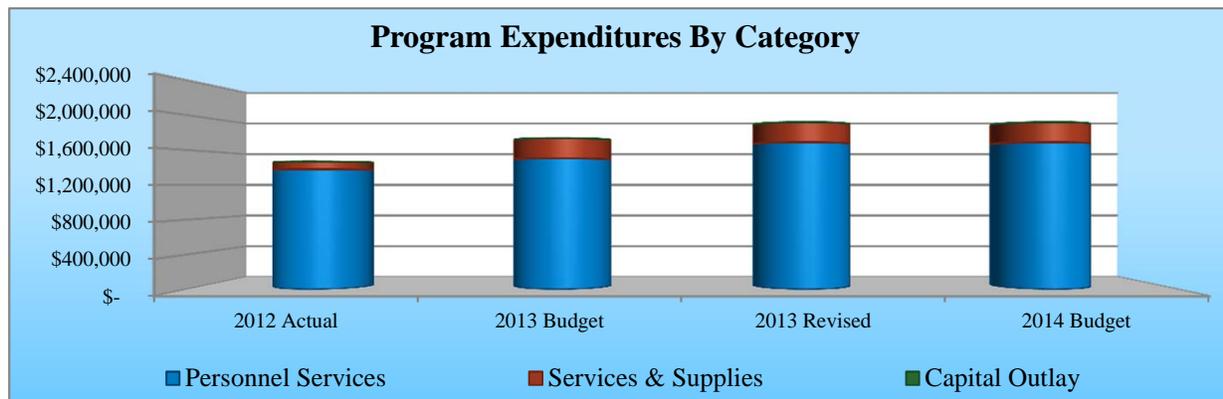
Department: Non-Departmental

Division: Employee Relations

Purpose: The City has a number of employee benefits that are not assigned to the specific budgets within departments. These costs are paid for out of the Citywide Employee Benefits Program. These include retiree health plan funds, termination and severance payouts, contributions to the Police Duty Death and Disability Fund, recreation center passes, tuition assistance, unemployment benefits, employee assistance programs, and miscellaneous insurance and benefit programs.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 1,379,168	\$ 1,503,592	\$ 1,687,592	\$ 1,687,592
Services & Supplies	\$ 87,255	\$ 230,890	\$ 230,890	\$ 230,890
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 1,466,423	\$ 1,734,482	\$ 1,918,482	\$ 1,918,482



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 1,375,976	\$ 1,528,246	\$ 1,712,246	\$ 1,712,246
Golf Course Enterprise Fund	\$ -	\$ 15,487	\$ 15,487	\$ 15,487
Retiree's Health Program Fund	\$ 90,447	\$ 175,000	\$ 175,000	\$ 175,000
Sewer Enterprise Fund	\$ -	\$ 5,367	\$ 5,367	\$ 5,367
Stormwater Enterprise Fund	\$ -	\$ 9,509	\$ 9,509	\$ 9,509
Water Enterprise Fund	\$ -	\$ 873	\$ 873	\$ 873
TOTAL:	\$ 1,466,423	\$ 1,734,482	\$ 1,918,482	\$ 1,918,482

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
*	-	-	-	-
Total Full-Time Positions (FTE):	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Personnel Services

- ◆ 2013 Budget vs. 2012 Actual is up \$124,424 due primarily to the actual number and cost of payouts to separated employees in 2012 was less than budgeted; however, the full amount is again budgeted in 2013.
- ◆ 2013 Revised vs. 2013 Budget is up \$184,000 due to funding the previous City Manager's pension plan.

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$143,635 due to the costs for 2012 being lower than expected but the full amount has been budgeted for 2013.

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL:** Administer competitive, responsive, and progressive employee benefit programs providing centralized personnel services for all City departments

Activity: A centralized funding source for employee benefits not specific to any given program is used for annual appropriation of necessary resources.

Expectation: Necessary dollars are provided in this resource account to maintain various Citywide benefits.

PROPOSED



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

The City has a number of benefits that are not assigned to the specific budgets of employees within departments. These costs are paid for out of the Citywide Employee Benefits Program. These include retiree health plan funds, termination and severance payouts, contributions to the Police Duty Death and Disability Fund, recreation center passes, tuition assistance, unemployment benefits, employee assistance programs, and miscellaneous insurance and benefit programs.

	2011 Actual	2012 Actual	2013 Revised	2014 Budget
Payouts/Benefits	\$ 255,393	\$ 659,470	\$ 425,000	\$ 425,000
Police Duty Death and Disability	\$ 129,050	\$ 125,298	\$ 150,000	\$ 150,000
Recreation Center Passes	\$ 26,806	\$ 28,441	\$ 31,000	\$ 31,000
Travel Insurance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Tuition Assistance	\$ 20,581	\$ 10,980	\$ 62,000	\$ 62,000
Unemployment Compensation	\$ 153,271	\$ 114,796	\$ 180,000	\$ 180,000
Employee Assistance Program	\$ 23,921	\$ 27,045	\$ 30,000	\$ 30,000
Retiree Health Plan Reserve	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
Retiree Health Plan Premiums	\$ 101,235	\$ 173,038 *	\$ 118,000	\$ 118,000
Retiree Health Lump Sum	\$ 11,668	\$ 7,547	\$ 57,000	\$ 57,000
Consulting Costs for Pension	\$ 9,363	\$ 1,000	\$ 55,890	\$ 55,890

* This cost was totally offset by the dollars received through the Early Retiree Reinsurance Program.

General Comments

New medical Health Reimbursement Account (HRA) plans were implemented in 2012 resulting in significant savings for the City during the 2013 annual renewal. These will be continually refined to make cost-effective use of total compensation dollars.

The Department provides guidelines on complying with governmental regulations and City policies. In the coming years, with the assistance of a consultant, the City will closely monitor the developments of the Patient Protection & Affordable Care Act and the Health Care & Education Reconciliation Act.

PROPOSED



Program: Debt Obligations/Special Projects

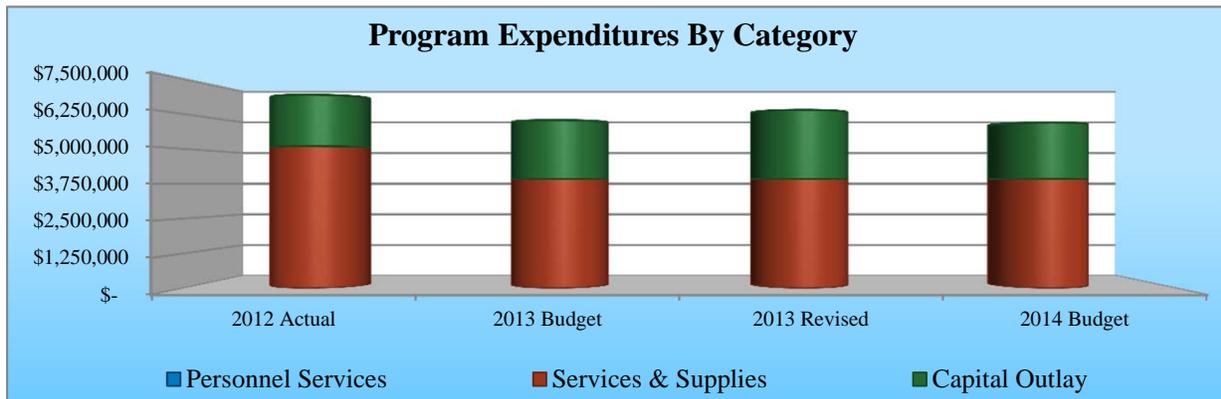
Department: Non-Departmental

Division: Non-Departmental

Purpose: The Debt Obligations/Special Projects program budgets for the annual lease/rents on various office and storage space that the City occupies. This includes the Civic Center lease payments, the Capital Improvement Fund's portion of the Certificates of Participation, and the capital lease payments for a police facility. This program also provides for unexpected needs and for special projects.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ 66	\$ -	\$ -	\$ -
Services & Supplies	\$ 5,096,671	\$ 3,918,242	\$ 3,918,242	\$ 3,923,082
Capital Outlay	\$ 1,838,327	\$ 2,109,682	\$ 2,473,444	\$ 2,015,383
TOTAL:	\$ 6,935,064	\$ 6,027,924	\$ 6,391,686	\$ 5,938,465



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 3,297,223	\$ 3,532,242	\$ 3,532,242	\$ 3,537,082
Capital Improvement Fund	\$ 3,490,124	\$ 2,345,682	\$ 2,709,444	\$ 2,251,383
Grants	\$ 147,717	\$ -	\$ -	\$ -
Sewer Enterprise	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Stormwater Enterprise	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Water Enterprise	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL:	\$ 6,935,064	\$ 6,027,924	\$ 6,391,686	\$ 5,938,465

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
*	-	-	-	-
Total Full-Time Positions (FTE):	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is down \$1,178,429 primarily due to final payment on the Sales and Use Tax Revenue Refunding Bonds, Series 2009 was made in 2012.

❖ Capital Outlay

- ◆ 2013 Budget vs. 2012 Actual is up \$271,355 primarily due to redevelopment costs were lower in 2012 than anticipated for 2013.
- ◆ 2013 Revised vs. 2013 Budget is up \$363,762 primarily due to capital improvement contingencies.
- ◆ 2014 Budget vs. 2013 Revised is down \$458,061 primarily due to no capital improvement contingencies.

Goals / Activities / Expectations / Results-Benefits

◆ GOAL: Appropriate for debt and rental obligations

Activity: All payments are tracked and executed while managing cash flows and investments.

Expectation: All debt service payments are made in a timely fashion. Cash flows are managed in an efficient manner so as to maximize investment income.

Result-Benefit: All 2012 debt service payments were made on the date that they were due.

◆ GOAL: Appropriate for expected and unexpected special project expenditures

Activity: Separate accounts are managed for each special project in the City and reimbursements are obtained for these expenditures whenever possible.

Expectation: Costs for certain special projects are tracked on a project by project basis to assure that the expenses are accurate and reimbursements are obtained whenever possible.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit: Costs of individual projects are tracked and reimbursements are charged back to outside parties whenever warranted and allowed.

General Comments

Funding for special projects is provided for in this Non-Departmental budget. Expenses include one-time costs needed to complete special projects.

Through the May 2000 Intergovernmental Agreement between the Town of Morrison and the City of Lakewood, the City administers the land development reviews, issuance of building permits, maintenance, and services for the Rooney Valley area. These costs are reflected in the Non-Departmental budget.

Within the Capital Improvement Fund, Open Space Fund, Conservation Trust Fund, Sewer Enterprise Fund, Stormwater Enterprise Fund, and the Water Enterprise Fund that support capital projects, a budgeted amount may be anticipated in a contingency line item. The contingency is only for those times when spending for a capital project is greater than originally anticipated due to unforeseen circumstances. For the 2013 Revised Budget, capital contingencies are budgeted \$500,000 for the Capital Improvement fund and \$50,000 in each of the utility enterprise funds. For the 2014 Budget, capital contingencies are budgeted \$50,000 in each of the utility enterprise funds.

PROPOSED



Program: Self-Insurance Funding

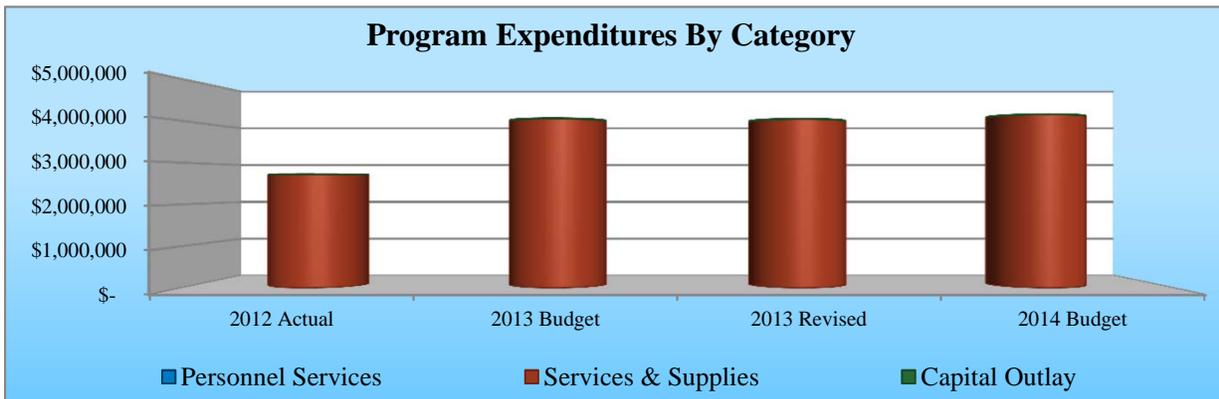
Department: Non-Departmental

Division: Employee Relations

Purpose: The Self-Insurance Funding program provides protection of the City's assets and liabilities by establishing processes which include safety programs to prevent injury or loss, prompt and thorough investigation of accidents, and the purchase of supplemental insurance coverage to transfer the risk of catastrophic losses to an insurer.

Program Expenditures By Category

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 2,720,514	\$ 4,050,485	\$ 4,043,553	\$ 4,152,111
Capital Outlay	\$ -	\$ 5,000	\$ -	\$ -
TOTAL:	\$ 2,720,514	\$ 4,055,485	\$ 4,043,553	\$ 4,152,111



Program Expenditures By Fund

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
General Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Dental Self-Ins. Fund	\$ 749,727	\$ 1,166,431	\$ 1,166,431	\$ 1,166,431
Property & Casualty Self-Ins. Fund	\$ 169,553	\$ 1,359,532	\$ 1,117,996	\$ 1,158,573
Workers' Comp Self-Ins. Fund	\$ 1,301,234	\$ 1,029,522	\$ 1,259,126	\$ 1,327,107
TOTAL:	\$ 2,720,514	\$ 4,055,485	\$ 4,043,553	\$ 4,152,111

PROPOSED



Full-Time Positions

Positions are stated in full-time equivalents (FTE) based on 2,080 hours per year.

	2012 Actual	2013 Budget	2013 Revised	2014 Budget
*	-	-	-	-
Total Full-Time Positions (FTE):	-	-	-	-
Part-Time Hours*	-	-	-	-
Total Full-Time and Part-Time Positions Stated as FTE	-	-	-	-

*No person is assigned to Non-Departmental activities. Personnel Services relate to benefits only.

Budget Variances

❖ Services & Supplies

- ◆ 2013 Budget vs. 2012 Actual is up \$1,329,970 due to claim expenses in 2012 were less than anticipated.

Goals / Activities / Expectations / Results-Benefits

- ◆ **GOAL: Minimize the City's workers' compensation, physical asset, and general liability losses through risk management programs and processes that effectively protect employees, citizens, and assets of the City**

Activity: Programs are provided to assist in monitoring and maintaining a safe environment for all employees and citizens and to protect all physical assets through insurance coverage, processing claims, mediation, litigation, and maintaining appropriate levels of reserves.

Expectation:

Loss prevention and safety training courses are offered to reduce workplace accidents.

Random drug tests and alcohol programs are administered as required by the Department of Transportation for commercial drivers.

Accurate reporting data is maintained as required by the National Council of Compensation Insurance, State Workers' Compensation, and state and private insurance auditors.



Goals / Activities / Expectations / Results-Benefits (continued)

Result-Benefit:

In 2011, Risk Management provided the following classes and programs:

- * Possible safety hazards were monitored to alleviate possible risks and behaviors.
- * Supervisors were trained in policies and procedures for claim reporting, accident investigation, and internal policies.
- * Blood Borne Pathogens classes were held.
- * CPR classes, certifying employees in lifesaving techniques, were held.
- * Hepatitis shots were given to Police Personnel to help keep them safe on the job.
- * Back Attack Classes informed 150 employees on the proper techniques in lifting and proper care of one's back.
- * Defensive driving, hearing tests, blood drives, respiratory equipment, and flu shots were provided.

General Comments

The City has a self-insurance program to pay for expected and unexpected losses that occur in the course of delivering municipal government services. By self-insuring, the City has saved a significant amount of money over the years compared to the traditional approach of purchasing full insurance or being a member of an insurance pool.

Operating as a self-insured requires that the City maintain an appropriate fund reserve to cover its losses from year to year. The City is also required to maintain a reserve of funds in the event that the City incurs an unusually high number of claims or high payouts on claims. In addition, an appropriate fund reserve is mandated by the State of Colorado in order to maintain a permit to operate as self-insured. Forecasting the amount of money the City needs in the self-insurance fund is determined through an actuarial study conducted by an independent actuary. Every two years such a study is conducted. From this study, a reserve fund level is established for the new period and the proper reserve fund level is maintained.

The reserve fund level is also reviewed annually by the independent financial statement audit firm. An increase in property inventory, property values, programs, and employees increases the potential for claims and thereby impacts the actuarial predictions of frequency and severity of claims and the amount of money needed in reserve in the self-insurance fund. These changes affect the self-insurance fund level, which in turn affects the ability to meet the program goal, which is to protect the assets of the City.

The cost of insurance continues to rise in all arenas, including property, fiduciary liability, and workers' compensation. The self-insurance program will continue to stay up to date on this trend and keep management and citizens informed in order to budget for these rising costs in the future.