




---

## CITY MANAGER'S OFFICE

---

The City Manager's Office supports the Westminster City Council, helping achieve the City's strategic goals through progressive management, effective communication and the development and maintenance of a vital local economy.

---

### OVERVIEW

**Administration:** Responsible for the overall administration of the City in accordance with City Council policies and direction. This section provides support to City Council with daily administrative issues and outreach efforts, provides direction and support to major development and redevelopment activities, assists City Council by conducting research and preparing policy recommendations and alternatives, directs the legislative program, and provides administrative support and direction to city departments.

**Management & Budget:** Develops the biennial budget, manages the City's performance measurement and legislative programs, conducts research and prepares policy recommendations and alternatives, provides support and assistance to city departments, and manages special projects.

**Economic Development:** Promotes diversified growth in the City by working with existing businesses, attracting key businesses to the City and setting the stage for future development.

**Communication & Outreach:** Supports city departments through various communication mediums, performing communication efforts for the city and providing Westminster citizens and businesses with comprehensive information about the activities and operations of their local government.

### Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$1,346,002	\$1,374,452	\$1,452,700	\$1,702,015	\$1,712,476
Contractual	\$150,754	\$205,146	\$153,133	\$337,222	\$367,649
Commodities	\$7,041	\$22,024	\$14,700	\$28,583	\$26,083
Capital Outlay	\$972	\$650	\$650	\$21,300	\$2,650
<b>TOTAL</b>	<b>\$1,504,769</b>	<b>\$1,602,272</b>	<b>\$1,621,183</b>	<b>\$2,089,120</b>	<b>\$2,108,858</b>

NOTE: With the creation of the Communication & Outreach Division in 2015, funds previously budgeted within Central Charges associated with the Electronic Media and Community Outreach programs are be reallocated into the City Manager's Office budget under the Communication & Outreach Division to centralize funds and programming in one location; this accounting change is reflected in the 2015 and 2016 Adopted Budget columns.

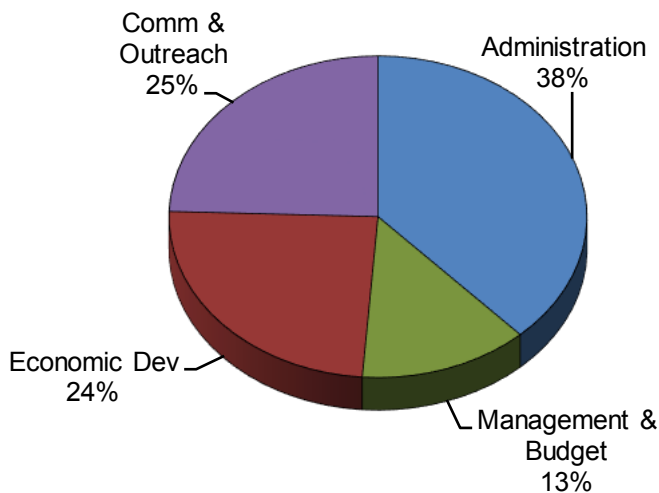
**Total Budget by Division**

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
<b>Administration</b>	\$1,089,168	\$1,176,542	\$1,182,780	\$795,880	\$791,430
<b>Management &amp; Budget</b>	\$0	\$0	\$0	\$273,765	\$273,768
<b>Economic Dev</b>	\$415,601	\$425,730	\$438,403	\$508,000	\$511,217
<b>Comm &amp; Outreach</b>	\$0	\$0	\$0	\$511,475	\$532,443
<b>TOTAL</b>	<b>\$1,504,769</b>	<b>\$1,602,272</b>	<b>\$1,621,183</b>	<b>\$2,089,120</b>	<b>\$2,108,858</b>

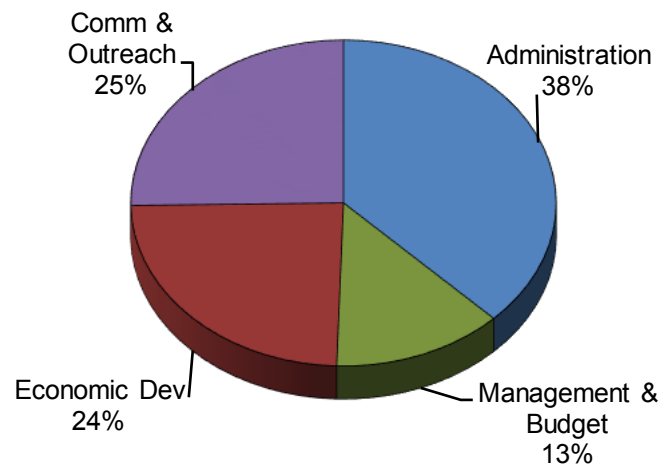
NOTE: The Management & Budget and Communication & Outreach Divisions are new in 2015 (they were formerly consolidated under Administration).

**Total Budget by Division**

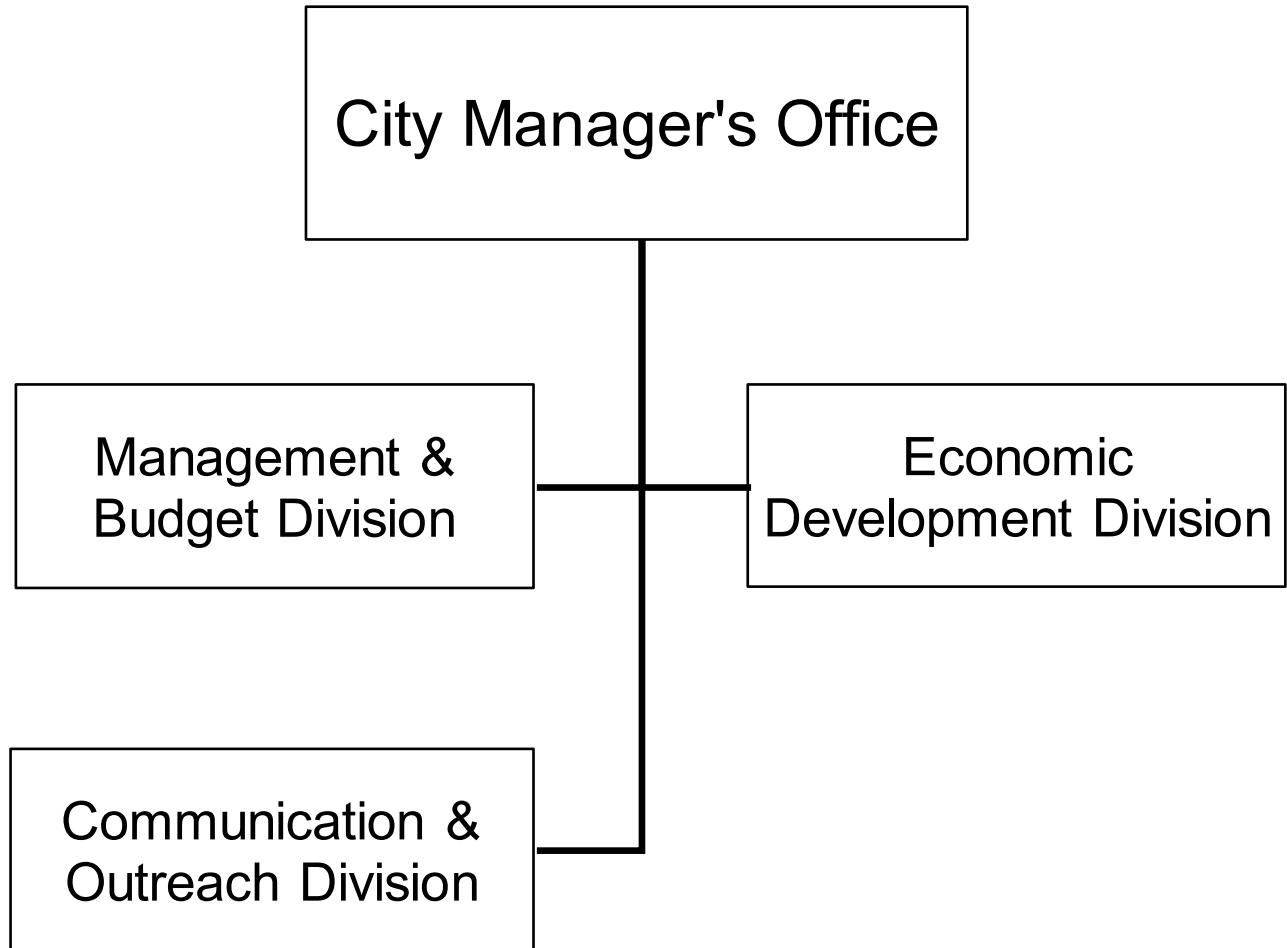
**Adopted 2015**



**Adopted 2016**



**Quick Fact:** 85% of residents rated the overall quality of City services as “very good” or “good” in the biennial citizen survey conducted in 2014, which was higher than ratings given by residents in other jurisdictions across the country according to the National Research Center, Inc., who conducted the survey on behalf of the City.



**Staffing (Full-Time Equivalent Employees)**

	2013 Authorized	2014 Authorized	2015 Authorized	2016 Authorized
<b>Administration</b>	11.0	11.0	6.0	6.0
<b>Management &amp; Budget</b>	0.0	0.0	3.0	3.0
<b>Economic Development</b>	4.5	4.5	4.5	4.5
<b>Communication &amp; Outreach</b>	0.0	0.0	4.0	4.0
<b>TOTAL</b>	<b>15.5</b>	<b>15.5</b>	<b>17.5</b>	<b>17.5</b>

\* Staffing totals include those positions funded by the General Fund and the Westminster Economic Development Authority (WEDA). In addition, the Administration & Budget and Communication & Outreach Divisions are new in 2015; previously they were included in Administration.

## Administration

### Overview:

- Provides overall administration for the City in accordance with City Council policies and direction.
- Provides direction and supports major development and redevelopment projects.
- Provides timely and effective communications with City Council, citizens and staff.
- Directs the City's legislative program at both the State and Federal levels.
- In conjunction with the Finance Department, responsible for the administration of the Westminster Economic Development Authority (WEDA).

### 2015 Objectives:

- Successfully transition the new City Manager into the Westminster organization.
- Provide ongoing planning and implementation efforts on the Westminster Center Urban Reinvestment Project (WURP).
- Evaluate the hiring of a 1.0 FTE Deputy City Manager, which would convert the organization to a two-Deputy City Manager structure to support City Council, the City Manager and Departments.
- Protect City's position on key legislative issues at the State and Federal level.
- Explore and develop new ways that allow interested citizens to engage with City Council and City staff as part of a comprehensive community outreach program.

### 2016 Objectives:

- Continue to play a very active role in the redevelopment of and communication program for the Westminster Center Urban Reinvestment Project (WURP).
- Continue to protect City interests at the State and Federal legislative level, acting accordingly to represent City Council's direction.
- Continue to actively manage health care costs.
- Continue to ensure the city website is the focus of all information activities while building additional publishing channels (social, mobile, etc.) to reach niche audiences.
- Explore new ways to enhance service delivery via the web, especially mobile technologies.
- Help departments enhance their level of customer service by providing consultation, research, innovation, applications, etc., to facilitate communication and engagement.

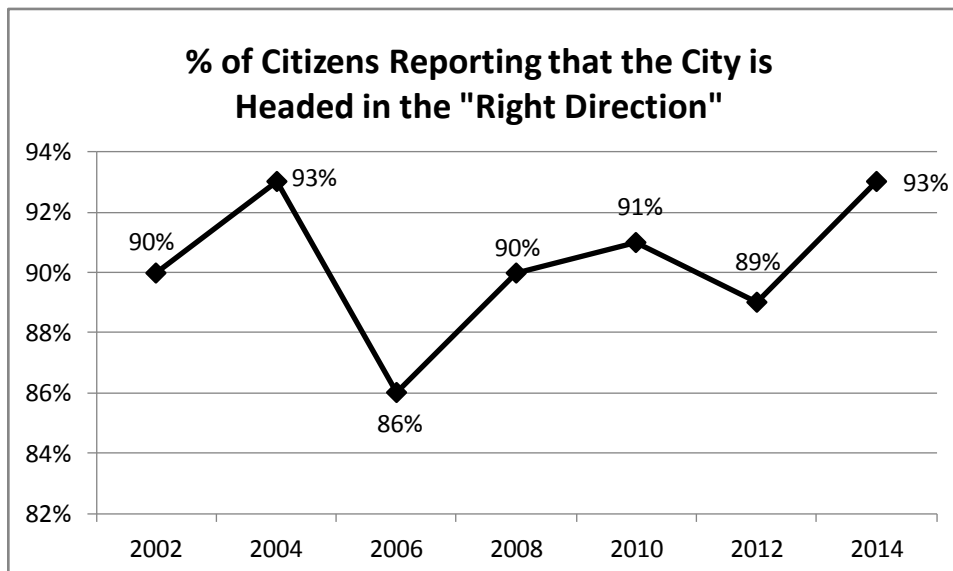
### Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$1,022,247	\$1,039,999	\$1,101,100	\$751,001	\$758,253
Contractual	\$61,481	\$118,069	\$70,530	\$29,043	\$27,666
Commodities	\$4,468	\$17,824	\$10,500	\$4,861	\$4,861
Capital Outlay	\$972	\$650	\$650	\$10,975	\$650
<b>TOTAL</b>	<b>\$1,089,168</b>	<b>\$1,176,542</b>	<b>\$1,182,780</b>	<b>\$795,880</b>	<b>\$791,430</b>



**2013/2014 Achievements:**

- Acquired property needed for the Westminster Center Urban Reinvestment Project (WURP). Completed Downtown Westminster Planned Unit Development (PUD) and adopted Master Preliminary Development Plan (PDP). Signed an Exclusive Negotiating Agreement with OliverMcMillan on the redevelopment of the 105-acre former mall site to create a new downtown and urban core; anticipate construction to commence in 2015.
- Acquired all property required under the Intergovernmental Agreement for the Westminster Station project and associated structures demolished. Resolved Jim Baker Reservoir utility issues and completed significant utility relocation, including boring three water/wastewater lines under Federal Boulevard. Commenced work with the Regional Transportation District and Denver Transit Partners on implementation of the parking garage and station enhancements to develop the Westminster vision for the area. The components to be constructed by the City related to the Westminster Station and parking garage projects remain on schedule to open in 2016.
- Presented and Council adopted the Comprehensive Plan, which revised the previous Comprehensive "Land Use" Plan into a document that incorporates the policies and strategic planning of the other City departments, providing more development friendly redevelopment policies.
- Maintained safe drinking water during and after the September 2013 floods, which significantly impacted the raw water flowing into Standley Lake during and after the flooding. The water was the "muddiest" that the water treatment facilities have ever treated. Despite the poor water quality entering the plants, the facilities were successful in treating the water, avoiding a bottled water or boil water order.
- Made significant development progress Citywide. Projects reviewed or commenced include: St. Anthony's North Hospital Campus (ODP approved/construction commenced), Phase II of apartments and residential units at The Orchard (ODP approved), City Center Marketplace (ODP approved/construction commenced for new tenants), Hyland Village (PDP/ODP amendment changing land use from condos to apartments processed), Benton Park (ODP amendment approved), Whole Foods at Bradburn (ODP amendment approved allowing construction of Whole Foods), and Lucent/Avaya Campus (PDP/ODP amendment approved for reconfiguration of campus allowing multifamily residential).
- Opened the employee health center (called the Center for Healthy Living), supporting the City's health care cost containment strategies while also being proactive in helping employees and their spouses/dependents receive quality health care.
- Implemented significant improvements in technology Citywide: deployed Microsoft Office 2013 to all City computers (over 900 PCs) and trained staff on significant changes in software; completed hardware improvements, including the core data switch that increased storage, improved performance and enhanced backup capabilities; implemented the first phase of electronic time entry, transitioning roughly 850 non-benefitted positions from paper to electronic timesheets, resulting in greater efficiency and cost savings for the City; implemented the P-25 Radio System, stabilizing and improving radio communications for Police, Fire, Public Works & Utilities and Parks, Recreation & Libraries operations; and completed a thorough inventory of radios and reduced from 700 to 650 (15% reduction) to offset other project costs while ensuring staff needs were met, setting up a sustainable replacement schedule for the future.



**Performance Measure Snapshot....**

Every two years, the City of Westminster conducts a Citizen Survey of 3,000 randomly selected households. In 2014, ratings for the operations of the City were much higher than the national benchmark comparison and approximately 9 in 10 respondents believed that the City was headed in the "right direction." This was the highest rating given since 2004.

## Management & Budget

### Overview:

- Coordinates analysis, preparation and execution of the City budget.
- Manages the citywide performance measure program.
- Manages special projects, researches and coordinates assigned new programs, and analyzes City policies and operating procedures.
- Supports the City's regional transportation efforts.
- Provides overall coordination of capital projects.
- Manages and tracks municipal impacts of State and Federal legislation.
- Works with other City departments to implement City Council policy decisions.

### 2015 Objectives:

- Support transition of the new City Manager into the Westminster organization.
- Provide ongoing support to transit oriented developments throughout the City, particularly the redevelopment opportunities in South Westminster at the new commuter rail Westminster Station.
- Transition support as Staff Liaison to the City's Human Services Board to the proposed new 1.0 FTE Communication & Outreach Coordinator.
- Advocate City's position on key legislative issues at the State and Federal level.
- Complete scheduled renovation and upgrades to the City Council Chambers and Board Room as funding permits.
- Continue to represent the City and support the City Council representative with regional transportation initiatives.

### 2016 Objectives:

- Conduct the biennial citizen survey.
- Develop the proposed 2017/2018 biennial budget, within limited resources working to meet the needs of the community and achieving City Council strategic plan goals.
- Continue to monitor legislative developments and act upon them accordingly to protect City interests.
- Continue to support transit oriented development in South Westminster at the new Westminster Station commuter rail scheduled to commence service in 2016.
- Continue supporting regional transportation initiatives.

### Total Budget by Category

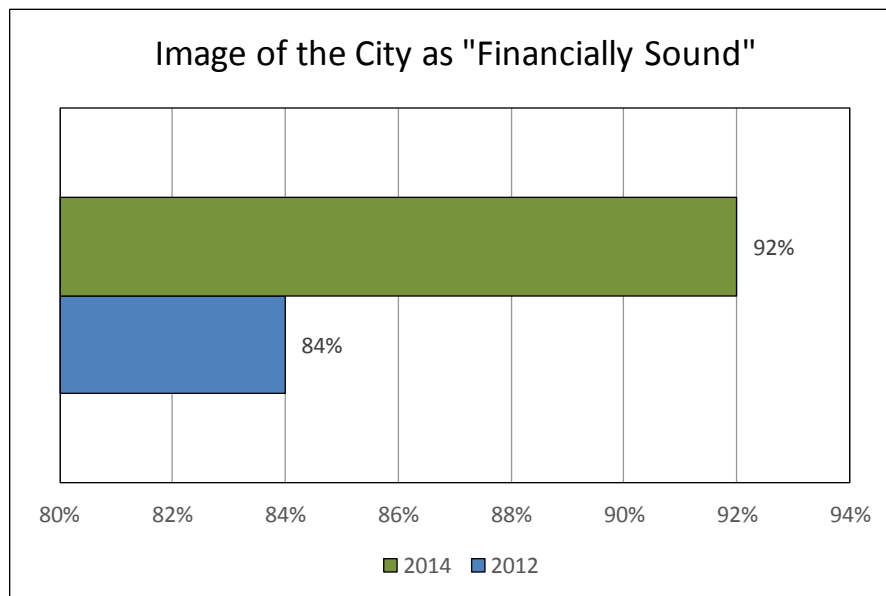
	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$0	\$0	\$0	\$264,868	\$264,868
Contractual	\$0	\$0	\$0	\$5,647	\$8,150
Commodities	\$0	\$0	\$0	\$3,250	\$750
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,765</b>	<b>\$273,768</b>

NOTE: The Management & Budget Division is new in 2015 (it was formerly consolidated under Administration).



**2013/2014 Achievements:**

- Worked with US 36 Mayor & Commissioners Coalition and North Area Transportation Alliance to promote and protect commuter rail options with RTD for the US 36 and I-25 corridors.
- Completed a core services review and update, including a level of service review, as part of a meaningful review of the services and programs offered by the City.
- Retained a balanced 2013 and 2014 Budget without additional reductions in staffing and/or services after significant reductions in late 2010 to balance the 2011/2012 Budget. Retained the General Reserve Fund at the 10% balance per City policy and increased the General Fund Stabilization Reserve to the year end FY 2013 balance of \$4,630,182 or 6.6% of the Sales and Use Tax Fund budgeted revenues for 2014, which is within the target of 5%-10% for the General Fund Stabilization Reserve.
- Made progress on US 36 transportation initiatives, including Phase II of the US 36 Managed Lanes Project achieving financial close allowing the completion of the managed lane project to Boulder. Secured a revenue sharing agreement with the Colorado Department of Transportation (CDOT) and HPTE for the US 36 Managed Lanes Project, ensuring that local communities are able to direct investments in the corridor related to additional toll revenue in approximately 10 years. Completed land swaps and negotiated enhancements for architectural features within Westminster along US 36.
- Negotiated with Ames/Granite and CDOT for LED light installation on US 36 (down from the original capital cost estimate of \$1.3M to \$300K), which saves the City approximately \$44,000/year in cost avoidance for energy consumption.
- Assisted the Fleet Division with a take-home vehicle review, reducing 14 vehicles from the take-home category, saving fuel, maintenance and long term equipment replacement costs.
- Assisted the Fleet Division and Finance Department with the analysis and development of a 15-Year Vehicle Replacement Plan to smooth out the replacement schedule for vehicles citywide, creating a more level replacement plan from both funding and Fleet management perspectives.
- Updated the Citywide purchasing ordinance and associated administrative procedures in partnership with the City Attorney's Office and Finance Department, ensuring that appropriate controls are in place to protect the City's financial resources while also ensuring adaptation to current business practices and enhancing productivity (the last update was conducted in 2002). Conducted significant staff training on the new ordinance and administrative procedures.



**Performance Measure Snapshot...**

Every two years, the City of Westminster conducts a Citizen Survey of 3,000 randomly selected households. In 2014, at least 9 in 10 residents agreed that the “financially sound” description reflected their image of Westminster. This was a significant increase from those endorsing this description in 2012.

## Economic Development

### Overview:

- Foster a sustainable, balanced economy in the City of Westminster.
- Attract and retain primary jobs.
- Grow and maintain the City's retail community.
- Communicate with property owners, real estate brokers, developers and investors to assist in their development plans.
- Identify and promote development and redevelopment opportunities throughout the City.
- Work with all existing businesses to assist them to grow and prosper.
- Cultivate a positive business attitude.

### 2015 Objectives:

- Continue the Existing Business Services Program to encourage retention and growth of City businesses.
- Continue business recruitment efforts to further diversify the City's economy.
- Enhance business incubation services and options.
- Pursue unique restaurant development.
- Aggressively promote and facilitate new office development along the US 36 and I-25 corridors.
- Host a real estate showcase event to promote the Westminster Center Urban Reinvestment Project (WURP), South Westminster transit oriented development near the commuter rail Westminster Station and US 36 and I-25 opportunities.
- Facilitate the Westminster Center Urban Reinvestment Project.

### 2016 Objectives:

- Continue focused business recruitment efforts.
- Continue working with existing businesses to incubate and foster growth.
- Identify and promote redevelopment opportunities for future business growth.
- Continue work on the Westminster Center Urban Reinvestment Project.

### Total Budget by Category

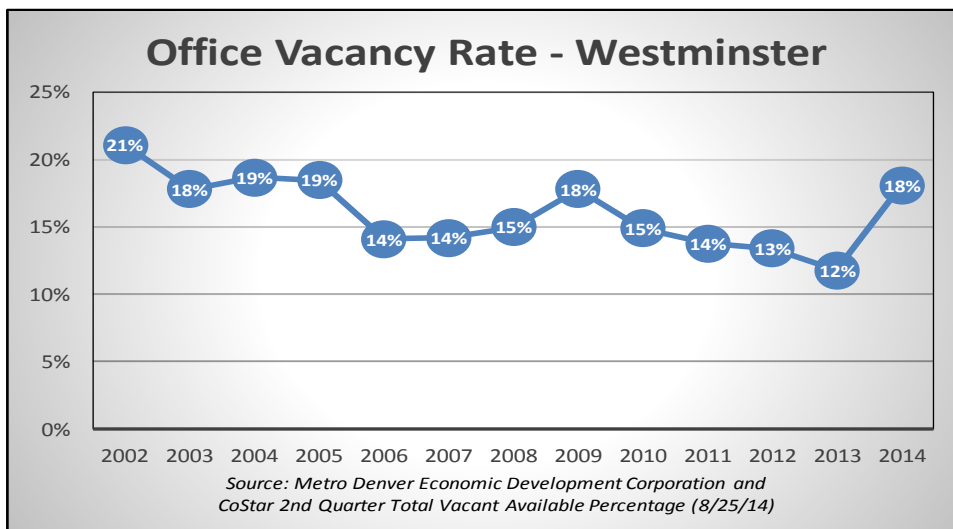
	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$323,755	\$334,453	\$351,600	\$383,802	\$387,011
Contractual	\$89,273	\$87,077	\$82,603	\$119,998	\$120,006
Commodities	\$2,573	\$4,200	\$4,200	\$4,200	\$4,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$415,601</b>	<b>\$425,730</b>	<b>\$438,403</b>	<b>\$508,000</b>	<b>\$511,217</b>





**2013/2014 Achievements:**

- Experienced reduced retail vacancy rates from a high in 2011 of 12% down to 7.6% vacant as of June 30, 2014.
- Experienced reduced office vacancy rates from a high of 17% in 2011 to only 12.8% in 2014.
- Increased direct contacts with existing business from only 180 unique contacts in 2012 to 256 contacts in 2013.
- Initiated TechConnect and Business Roundtables to get more direct feedback from businesses in the High Tech industries and focus sectors.
- Incorporated the Fire Department into Business Retention Visit efforts, more than doubling the number of city businesses being contacted in retention efforts.
- Experienced over 18 new businesses relocations to Westminster in 2013, creating over 1,811 primary jobs.
- Announced three new primary businesses as of June 2014, adding 150 jobs.
- Announced a new medical office building on the new St. Anthony Hospital campus.
- Signed an Exclusive Negotiating Agreement between Oliver McMillan and the City in 2014; actively pursuing new development on the former Westminster Mall site.
- Awarded or processed 23 Small Business Capital Grants from January 2013 through August 2014, providing up to 10 percent reimbursement of a business's capital project costs (up to \$5,000) as financial assistance to existing Westminster businesses with 50 or fewer employees.



**Performance Measure Snapshot...**

Despite a slight increase in 2011, Westminster has been following the Metro Denver trend in a slow but steady decline in overall office vacancy rates.

## Communication & Outreach

### Overview:

- Coordinates the City's public information program including print, website content and cable programming.
- Provides public relations counsel and media relations for the Mayor, City Council and City departments.
- Manages the City Council Community Outreach program.
- Serves as Staff Liaison to the City's Human Services Board.

### 2015 Objectives:

- Hire new 1.0 FTE Communication & Outreach Coordinator to coordinate outreach and engagement efforts for City Council; oversee Web-based engagement tools such as Access Westminster, WestyConnect and social media; support outreach and engagement efforts in other departments and programs; provide Staff support for the Human Services Board; and assist with City Council's inclusiveness efforts.
- Develop comprehensive branding oversight program to help support the wide variety of city branding efforts.
- Continue to support multiple email newsletters to help city programs connect with citizens.
- Explore and develop new ways that allow interested citizens to engage with City Council and city staff as part of a comprehensive community outreach program.
- Continue to build online access to essential city programs and services through Access Westminster and WestyConnect and through internal video capabilities to share news and information on web, social media and Cable Channel 8.

### 2016 Objectives:

- Redesign city website from a "mobile first" perspective, developing enhanced applications and performance for all digital platforms.
- Continue to build a citywide social media presence with a focus on engagement.
- Continue to foster a positive perception of government with our residents.
- Continue to explore new ways to spur citizen engagement with City Council and city programs and services.
- Continue to explore new ways to engage the public through a variety of methods and technologies.
- Build on use of social networking sites to link city information with micro audiences.
- Continue to enhance the city website in ways that encourage openness and transparency.
- Continue to build on the 2014 redesigned employee intranet by adding new features.

### Total Budget by Category

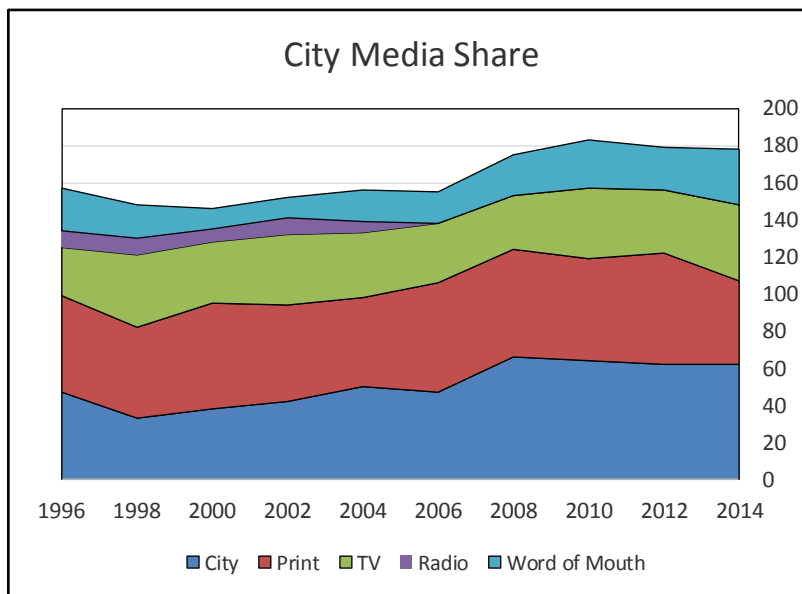
	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$0	\$0	\$0	\$302,344	\$302,344
Contractual	\$0	\$0	\$0	\$182,534	\$211,827
Commodities	\$0	\$0	\$0	\$16,272	\$16,272
Capital Outlay	\$0	\$0	\$0	\$10,325	\$2,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,475</b>	<b>\$532,443</b>

NOTE: The Communication & Outreach Division is new in 2015 (it was formerly consolidated under Administration).



**2013/2014 Achievements:**

- Redesigned the city intranet website in partnership with Information Technology. The new site is home for the applications, information and communication most sought by city employees.
- Developed and implemented, along with IT, an email newsletter application that allows city staff to create and send custom email newsletters while maintaining control and coordination of our contacts database.
- Worked closely with IT to develop and implement current best practices on website design with a more mobile-friendly “responsive” design. Responsive design means the city website is optimized for presentation on all devices, including smartphones and tablets. This came in response to the increasing mobile consumption of city website content, which jumped from 12% two years ago to more than 25% currently.
- Grew number of city email newsletters from one (The Weekly) to seven with more than 12,600 total subscribers.
- Engaged audiences through video medium, including a new City Youtube channel in 2013; total views rose to 19,620 (up from 4,363 in 2012) and minutes watched jumping to 43,363 (up from 2,670 in 2012).
- Registered 294 active participants on WestyConnect (up from 148 the previous year), who have submitted 215 ideas and made 335 comments through this internet medium.
- Experienced nearly 10,000 views of its more than 275 FAQs, and generated nearly 2,000 individual service requests through Access Westminster since its launch in September 2012.
- Launched Westminster’s Best in 2013 with seven new videos showcasing the best of City programs and services. Most episodes have surpassed more than 500 views on the City Youtube channel, and the one featuring city trails has nearly 2,000 views.



**Performance Measure Snapshot....**

The division watches the biannual Citizen Survey closely for the relative position of city media as information sources. In 2014, the city website remained the number one or two information source for people, with a 28 percent share. This ranking is third behind perennial leader TV news (41 percent) and the word of mouth (at an all-time high of 30 percent). Most importantly, when all city media are combined (website, City Edition, The Weekly, Cable Channel 8, social media), people name them as their preferred first or second choice 62 percent of the time, exceeding any other media in the survey.



## Central Charges

Central Charges serves as the centralized budgeted location for employee benefits and citywide programs, such as the Human Services Board funding.

### OVERVIEW

- Reflects medical, dental, life and disability insurance benefits for employees budgeted in the General, Water, Wastewater and Stormwater Drainage Funds.
- Includes most citywide memberships.
- Reflects transfer payments to other funds, contingency funds and Certificate of Participation (COP) payments.
- Includes Human Services funding for nonprofit organizations serving Westminster citizens.

### 2015 Objectives:

- Continue funding employee benefits, working strategically at cost containment to retain benefit levels.
- Support succession planning efforts through various initiatives for the transfer of important operational knowledge as more tenured staff commence their transition to retirement; funds are proposed, where appropriate, to allow for overlap with new staff, contract services as needed or other opportunities that will ease the transition and allow for appropriate transfer of knowledge.
- Increase funding by 11% over 2014 levels to Human Service Board agencies.

### 2016 Objectives:

- Continue funding employee benefits, working strategically at cost containment to retain benefit levels.
- Increase funding by 15% over 2015 levels to Human Services Board agencies.
- Continue to fund vehicle and equipment replacement to ensure that Staff retains the correct tools to do their jobs safely and efficiently, particularly through the implementation of the 15-Year Vehicle Replacement Plan.

### Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$16,189,889	\$17,289,195	\$16,718,282	\$18,123,733	\$21,139,001
Contractual	\$9,608,421	\$9,777,217	\$9,867,816	\$10,622,454	\$10,363,086
Commodities	\$10,721	\$12,059	\$10,000	\$9,000	\$10,000
Capital Outlay	\$0	\$2,000	\$500	\$0	\$0
Other Expenditures	\$10,235,393	\$0	\$0	\$0	\$0
Transfer Payments	\$13,841,544	\$13,511,805	\$13,511,805	\$5,039,318	\$5,079,985
Contingency	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
Debt Service	\$14,690,779	\$7,204,825	\$7,204,824	\$6,543,780	\$6,526,649
<b>TOTAL</b>	<b>\$64,576,747</b>	<b>\$48,797,101</b>	<b>\$47,313,227</b>	<b>\$41,338,285</b>	<b>\$44,118,721</b>

NOTE: In budgeting projected market, step and merit salary adjustments for 2016, the total amount (approximately \$2.2 million) is included within the Personnel category above under the 2016 Adopted column. This temporarily inflates this budget until the mid-year review. During the mid-year budget review, these funds are distributed out to the departments after review with City Council.



## Human Services

The Human Services Board (HSB) mission and goals are to provide assistance in food, mental health, housing and other services for the citizens of Westminster. The Human Services Board reviews, evaluates and recommends to City Council funding levels for the budget year based on submittals from outside human service agencies and other nonprofit organizations, considering how to best allocate funds to provide human services to the residents of Westminster. Members of this board represent expertise in health services, housing, community services, senior citizens, education and cultural services.

The HSB recommended an expenditure of \$100,000 for 2015 to assist agencies that provide essential human services to thousands of Westminster citizens. The Board reviewed 25 applications for funding requests totaling \$191,059 for 2015 HSB funds. All 25 agencies were interviewed and 24 were ultimately recommended for 2015 funding. In 2014, the HSB received 26 applications for funding requests totaling \$185,887 and funded 24 programs for a total of \$90,000. Based on budget feedback from City Council, the 2015 HSB funding increased from \$90,000 to \$100,000 and from \$100,000 to \$115,000 in 2016 in an effort to meet some of the increased need in the community.

The Board ranks each agency based the following criteria: number of Westminster residents served, the program’s service area, and if the program had applied for, solicited or received funds from additional municipalities or counties within the program’s service area. Additionally, the Board works to ensure that agencies with a variety of mission types were recommended for funding, with all recommended agencies continuing to meet the Board’s mission of providing clothing, food, shelter and mental health services to those in need in the community. The distribution of recommended funds is as follows: children services, 29.5%; health care, 22.5%; shelter/food/other, 19.2%; food banks, 13.5%; older adults, 12.5%; and disabled services, 2.8%. These percentages also reflect the Boards increased funding focus for the 2015 funding cycle on agencies that help keep people in their homes; however, overall the recommendations are similar to those made in 2014.

City Council approves the total budget for HSB funded agencies for each year, which are noted in the table (i.e., \$100,000 in 2015 and \$115,000 in 2016). However, the specific amounts recommended by the HSB for each requesting agency are only for fiscal year 2015. During the summer of 2015, the Human Services Board will review all requests for funding for 2016 and make recommendations to City Council for official review in the fall of 2015. At that time, City Council will officially review and approve funding to specific agencies for 2016.

All of the agencies considered are in sound financial condition, have been successful in obtaining financial support from other governments/agencies and provide quality services to Westminster residents. A brief description of the services each agency provides may be found on the following pages.

### Total Proposed Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Human Services	\$80,000	\$90,000	\$90,000	\$100,000	\$115,000
<b>TOTAL</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>\$115,000</b>



### 2015 Human Services Board Funding

AGENCY	MISSION TYPE	2014 AWARDED	2015 ADOPTED
A Precious Child	Children's Services	\$1,000	\$2,000
Adams County Housing Authority	Shelter/Food/Other	\$2,500	\$2,500
Alternatives to Family Violence	Domestic Violence	\$2,500	\$0
Audio Information Network	Disabled Services	\$1,000	\$1,000
CASA of Adams County	Children's Services	\$3,500	\$4,000
Catholic Charities of Denver (North Area CARES)	Shelter/Food/Other	\$5,000	\$5,000
Center for People With Disabilities (CPWS)	Disabled Services	\$1,500	\$1,800
Children's Outreach Project	Children's Services	\$3,500	\$3,500
Clinica Campesina Family Health Services, Inc.	Health Care/Mental Health	\$9,000	\$10,000
Colorado Homeless Families	Shelter/Food/Other	\$4,000	\$5,000
Community Reach Center (ADCO Mental Health)	Health Care/Mental Health	\$1,000	\$1,000
Denver Hospice	Health Care/Mental Health	\$4,000	\$4,000
Family Tree, Inc.	Shelter/Food/Other	\$0	\$2,000
FISH Inc.	Food Bank	\$5,500	\$6,500
Food Bank of the Rockies	Food Bank	\$5,000	\$5,000
Growing Home - Interfaith Hospitality Network (IHN)	Shelter/Food/Other	\$0	\$1,700
Have a Heart Project, Inc.	Children's Services	\$5,000	\$6,000
Inter-Church ARMS	Shelter/Food/Other	\$2,500	\$3,000
Jefferson Center for Mental Health	Health Care/Mental Health	\$7,500	\$7,500
Kempe Children's' Fund	Children's Services	\$1,000	\$0
Kids First Health Care	Children's Services	\$9,000	\$10,000
Project Angel Heart	Food Bank	\$2,000	\$2,000
Ralston House (Arvada Child Advocacy Center)	Children's Services	\$4,000	\$4,000
Senior Hub	Older Adult Services	\$10,000	\$10,000
Senior Resource Center	Older Adult Services	\$0	\$1,500
St. Anthony North Health Foundation	Health Care	\$0	\$0
<b>Volunteers of America Colorado Branch *</b>	<b>Older Adult Services</b>	<b>\$0</b>	<b>\$1,000</b>
<b>TOTAL</b>		<b>\$90,000</b>	<b>\$100,000</b>

\* New agencies' requests are noted in **BOLD** (new agencies for 2015 funding)



---

## **Human Services Board – Agency/Program Descriptions –**

**A Precious Child** – Devoted to making a positive impact in the lives of disadvantaged and displaced children by improving their quality of life and meeting their basic needs.

**Adams County Housing Authority** – Offers programs for families in Adams County, which provide housing, personal development opportunities, counseling, financial assistance and educational services through networking and collaboration. ACHA creates an environment conducive for growth and development in order to promote self-sufficiency.

**Audio Information Network (Radio Reading Service of the Rockies)** – Provides audio reading of newspapers, magazines and other reading materials through a series of radio and televised broadcasts for the blind and hearing impaired community of Colorado.

**CASA (Court Appointed Special Advocates) of Adams County** – Provides advocacy services to abused and neglected children who are involved in the court system through no fault of their own.

**Catholic Charities of Denver (North Area CARES)** – Provides emergency services that meet the human needs existing within the broader community. Services provided include: limited financial assistance for rent, medical prescriptions, job-related transportation costs, temporary shelter and a 2-3 day supply of emergency food with a referral to a larger food bank.

**Center for People with Disabilities (CPWD)** – Provides independent living assistance for individuals who encounter difficulties in the pursuit of independent living.

**Children’s Outreach Project** – Offers an integrated, quality, early childhood and kindergarten education to typical, accelerated and developmentally delayed children.

**Clinica Campesina Family Health Services Inc.** – Provides medical care and health promotion services to the medically underserved, low-income households and minority people on a sliding fee scale basis.

**Colorado Homeless Families** – Provides transitional housing and support services for homeless families with children, helping them become self-sufficient within 18 months to two years.

**Community Reach Center (formally Adams County Mental Health)** – Provides mental health care to residents of Adams County, including outpatient counseling, a 24-hour crisis line, treatment programs and programs designed to provide education and training to prepare individuals for employment and independent living.

**Denver Hospice** – Provides specialized care and support for terminally ill individuals and their families while increasing community awareness of death and grief as a natural part of life.

**Family Tree, Inc.** – Offers services to help people be safe, strong and self-reliant. Services provided include: emergency shelter and support services for victims of domestic abuse, comprehensive supportive housing assistance for homeless families and individuals, emergency shelter and outreach services for youth in crisis, and out-client services for families experiencing abuse, divorce or separation.

**FISH Inc.** – Provides area residents with short-term, emergency staple foods.



**Food Bank of the Rockies** – Creates an efficient means of channeling food to participating agencies (food banks) that assist the needs of the hungry. Food is provided to shelters, emergency assistance programs, child welfare centers, senior citizen nutrition programs, churches, synagogues, community centers and half-way houses.

**Growing Home** – Provides shelter, meals and comprehensive assistance to homeless families and increased community involvement in direct service and advocacy.

**Have a Heart Project, Inc.** – Provides for the basic needs of food and clothing for elementary-age children and their families in the Adams County School District 50 area.

**Inter-Church ARMS (Inter-Church Arvada Resources for Ministry and Service)** – Provides financial aid through this nonprofit coalition of 12 Westminister-area churches; combines volunteer and financial resources to help people who are striving to create and maintain their independence.

**Jefferson Center for Mental Health** – Promotes mental health and provides quality mental health services to persons with emotional problems and/or serious mental illness.

**Kids First Health Care (formerly Community Health Centers)** – Provides extended health care services to students and families receiving free or reduced lunch within the Adams County School District 50.

**Project Angel Heart** – Provides meal services to clients with life-threatening illnesses; referrals come from hospitals, social workers, renal care units and the visiting nurse association.

**Ralston House (Arvada Child Advocacy Center)** – Offers a child-friendly, safe place for young children to come during the investigative process of sexual abuse.

**The Senior Hub – Meals on Wheels** delivers hot or frozen meals to homebound residents that are unable to prepare nutritious meals themselves, are unable to travel independently to a senior center or restaurant to obtain a balanced meal and unable to afford the purchase of meals. **Respite & In-Home Supportive Services** assists those living at home alone with simple, non-medical assistance.

**Senior Resource Center** – Works in partnership with older persons and the community to provide centralized and coordinated service, information, education and leadership to assist seniors in maximizing their independence and personal dignity.

**Volunteers of America Colorado Branch – NEW** – Will be providing complete meals to elderly residents (60 or older) via a congregate dining center located at Westminister Commons two to three days a week.