



GENERAL SERVICES

The Department of General Services is primarily an internal service provider that is a strategic partner with all City departments providing services to support the community's needs. The Department includes Administration, Building Operations and Maintenance, City Clerk's Office, Fleet Maintenance, Human Resources – Employee Development & Benefits, Human Resources – Risk Management, Human Resources – Workplace Planning & Compensation, and Municipal Court.

OVERVIEW

Administration: Heads department-wide efforts to develop and implement a comprehensive strategy consistent with mission and City strategic objectives. Administration oversees all Department divisions and coordinates the Human Resource Information System, the Department's budget, performance measurement and legislative matters, and manages the City's Volunteer Program and Green Team.

Human Resources: Supports all Human Resources functions at the City through three Divisions—Employee Development and Benefits, Workforce Planning and Compensation, and Risk Management. Programs and responsibilities include Wage and Benefits, Employee Recognition, Employee Development and Training, Environmental Compliance, Property and Liability Insurance, Workers' Compensation and Safety, Loss Control and Wellness. (Risk Management expenses are reflected in the Risk Management Fund located in the Miscellaneous Funds tab.)

City Clerk's Office: Administers City elections, administers business and liquor licensing, and maintains all official records. The Office also provides printing services, operates the City switchboard, and provides internal messenger services and passport application services to the public.

Municipal Court: Adjudicates criminal, ordinance, traffic and parking violations. The Court also monitors defendants' compliance with sentences, including community service, diversion programs, delayed jail check-ins, in-home detention, payment plans and various counseling programs. The Court provides alternatives in sentencing, such as probation, community service and counseling.

Building Operations and Maintenance: Oversees routine and major maintenance of all City facilities, custodial contracts, vendor contracts, and recycling programs for all City facilities. The Division conducts daily maintenance and ongoing repair and larger maintenance projects. The Division also coordinates the City's energy conservation efforts and community recycling collection site program.

Fleet Maintenance: Maintains the City's fleet of approximately 550 vehicles and pieces of equipment. The Division conducts vehicle and equipment maintenance and monitors vehicle repairs ensuring a proactive preventive maintenance program. Vehicle utilization, fuel management and purchases are all managed or coordinated by the Division. (Fleet expenditures are reflected in the Fleet Maintenance Fund located in the Miscellaneous Funds tab.)

Total Budget by Category

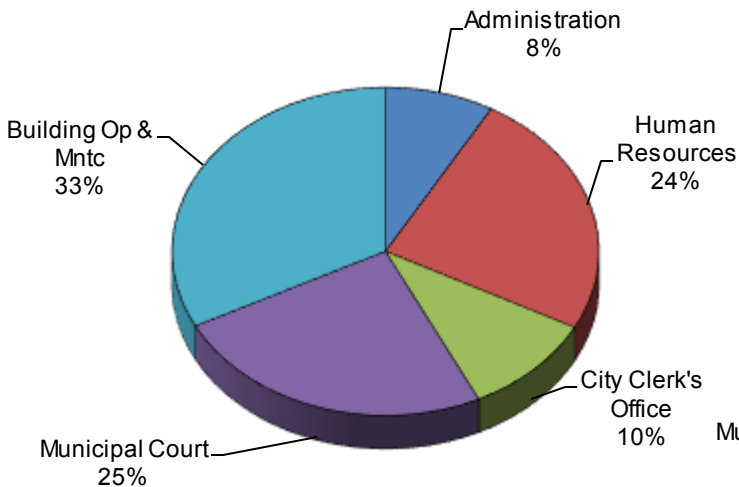
	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$3,880,495	\$3,966,562	\$3,931,027	\$4,060,019	\$4,110,748
Contractual	\$1,627,607	\$1,860,961	\$1,835,778	\$1,922,153	\$1,972,241
Commodities	\$325,383	\$282,471	\$304,730	\$317,473	\$319,700
Capital Outlay	\$15,047	\$17,003	\$16,374	\$0	\$2,025
TOTAL	\$5,848,532	\$6,126,997	\$6,087,909	\$6,299,645	\$6,404,714

Total Budget by Division

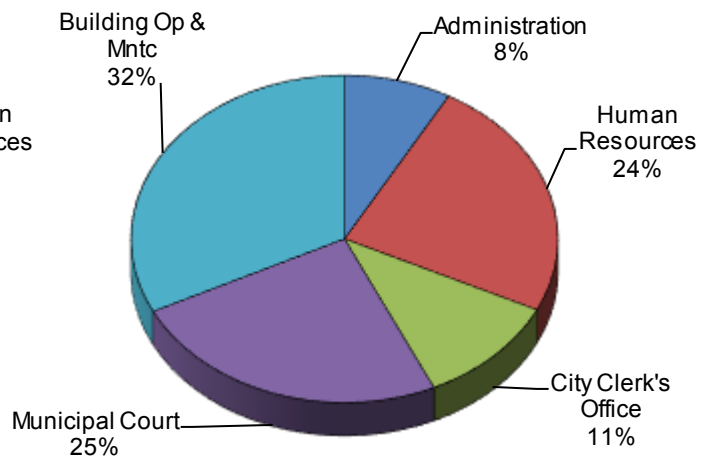
	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Administration	\$615,664	\$578,437	\$520,370	\$519,639	\$519,688
Human Resources	\$1,287,634	\$1,307,476	\$1,351,416	\$1,538,744	\$1,538,728
City Clerk's Office	\$569,750	\$608,353	\$608,353	\$638,333	\$702,780
Municipal Court	\$1,433,769	\$1,538,216	\$1,538,116	\$1,553,927	\$1,573,667
Building Op & Mntc	\$1,941,715	\$2,094,515	\$2,069,654	\$2,049,002	\$2,069,851
TOTAL	\$5,848,532	\$6,126,997	\$6,087,909	\$6,299,645	\$6,404,714

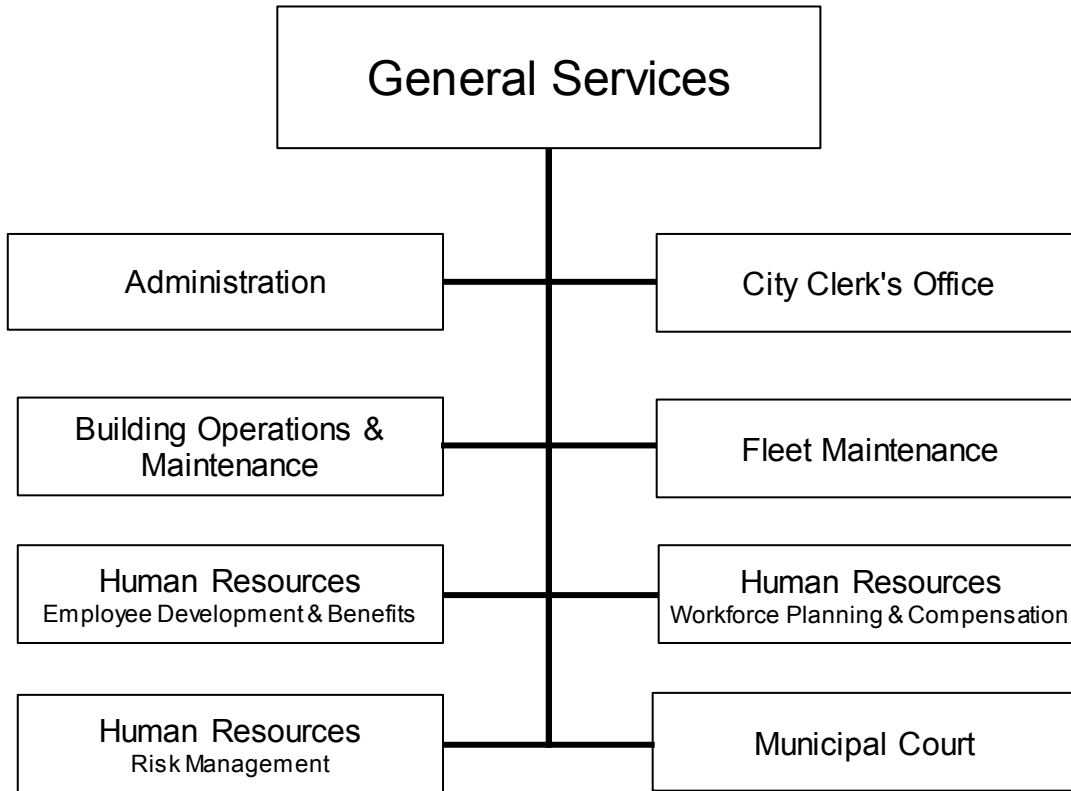
Total Budget by Division

Adopted 2015



Adopted 2016





Staffing (Full-Time Equivalent Employees)

	2013	2014	2015	2016
	Authorized	Authorized	Authorized	Authorized
Administration	5.000	5.000	4.000	4.000
Human Resources	15.050	15.050	15.050	15.050
City Clerk's Office	6.116	6.116	7.116	8.116
Municipal Court	20.600	20.600	20.600	20.600
Building Op & Mntc	12.000	12.000	11.000	11.000
TOTAL	58.766	58.766	57.766	58.766

* Staffing totals includes a position budgeted within the General Capital Improvement Fund and Medical/Dental Fund; Risk Management and Fleet Maintenance staffing may be found in

Administration

Overview:

- Oversees Building Operations and Maintenance, Fleet Maintenance, and Human Resource Divisions as well as the Municipal Court and City Clerk’s Office.
- Leads department strategic planning, citywide partnering and implementation of organizational objectives.
- Directs and manages departmental budget preparation.
- Coordinates performance measurement of department operations to ensure long-range planning and efficiency improvements.
- Implements technology solutions of Human Resources functions.
- Supports and manages electronic management of employee records.
- Oversees the Department’s Federal and State legislative efforts.
- Oversees budgeting / management of City staffing and benefit costs.
- Provides organizational development consultation and project leadership to the Executive leadership

2015 Objectives:

- Develop a multi-year departmental strategic plan with prioritized objectives.
- Support the City Manager, City Council and the Executive team in the smooth transition of leadership across the organization.
- Act as leader in labor relations negotiation and administration.
- Enhance department performance through individual and team performance enhancement plans.
- Improve effectiveness of departmental reporting by consolidating valuable information and targeting messages based on audience needs.
- Continue partnership building initiative with other departments citywide.
- Work with Building Operations & Maintenance Staff on a long-term capital projects needs assessment and 15-year plan.
- Provide support to General Service managers in quality, efficiency and improved effectiveness initiatives.

2016 Objectives:

- Continue partnership building initiative with other departments citywide.
- Continue to educate the community on ways it can become more “green.”
- Provide organizational development consultation and project leadership to the Executive leadership team and City Manager.
- Continue support for succession management efforts across the organization, including executive recruitment, restructuring of positions and operations, staff development mentoring, stretch assignments, and organizational change support.

Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$532,956	\$476,785	\$414,580	\$443,191	\$443,188
Contractual	\$53,392	\$82,314	\$80,649	\$55,493	\$55,545
Commodities	\$28,640	\$14,527	\$20,959	\$20,955	\$20,955
Capital Outlay	\$676	\$4,811	\$4,182	\$0	\$0
TOTAL	\$615,664	\$578,437	\$520,370	\$519,639	\$519,688



2013/2014 Achievements:

- Recognized as a “Healthy Employer” by the Denver Business Journal in 2014.
- Implemented an enhanced training administration software registration and tracking system.
- Recruited and selected outstanding managers for: Parks, Recreation & Libraries Operations Manager, Building Operations & Maintenance Manager, City Manager, City Attorney, and Public Works & Utilities Director.
- Implemented a Property & Liability and enhanced Workers’ Compensation software tracking system.
- Developed projections and recommendations for the 2015/2016 salaries and benefits budget.
- Upgraded the JD Edwards ERP system to improve users experience and increase productivity.
- Communicated to employees through managers the Total Compensation Philosophy.
- Conducted the Employee Opinion Survey.
- Briefed the City Council on General Services Operations and Total Compensation Philosophy.
- Implemented cost-containment measures and negotiation of healthcare renewals.



**Performance
Measure
Snapshot...**

In Westminster, volunteers provide support to the community resulting in services being offered that might not otherwise be provided. In recent years, the City has found many volunteers are highly skilled and want to apply their expertise in the community. By identifying challenging volunteer opportunities within the organization, these volunteers are able to give to their community in a meaningful way.

Human Resources - Employee Development & Benefits

Overview:

- Drive efforts to sustain culture and values of the organization.
- Champion organizational change and development initiatives.
- Facilitate organizational and employee relations efforts with departments.
- Oversee the administration of a comprehensive, cost-effective benefits package, including a nationally recognized Wellness benefit with an on-site Employee Health Clinic, an Employee Assistance Program and an all-inclusive Employee Development and Training program.

2015 Objectives:

- Support a comprehensive and sustainable benefits package.
- Continue to communicate the City's comprehensive total compensation strategy.
- Provide development opportunities, including the Leadership Development Program along with other executive and management level programs.
- Communicate key initiatives to employees.
- Comply with national healthcare reform.
- Respond to aging workforce's effect on potential impacts on the wellness program and health insurance.
- Work toward a lower health care cost trend through the employee wellness clinic and consumerism efforts.
- Continue efforts toward succession management and leadership development.
- Practice and reinforce consistent application of City values by employees and supervisors.
- Coach and support team building citywide to improve performance issues, identify gaps in services/strategic planning, and maintain innovations to be ahead of cultural trends that impact the workforce.
- Develop employees to their fullest and to assure alignment with values and core services.
- Implement new e-learning program to provide training for employees throughout the City.

2016 Objectives:

- Develop strategies for assessing and recruiting mid and executive level professionals.
- Continue to review and focus on a sustainable health care benefit package.
- Conduct biennial budget, compensation and benefits review.
- Provide analysis of benefits.
- Provide strategic planning utilization of limited resources.
- Continue the Supervisor Academy certification for all supervisors.
- Provide development opportunities for supervisors who have completed the supervisor academy.
- Continue to utilize and enhance advanced technology based systems in performance appraisals, training and development, benefits and wellness, and day-to-day human resource operations.
- Continue organizational communications efforts through the use of effective technology tools.
- Respond proactively to changing Federal and State health care and benefit regulations.
- Continued emphasis and focus on Employee Recognition efforts.
- Continue to proactively respond to changing workforce needs.
- Continue to proactively address inclusivity and foster an environment of openness.

Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$978,489	\$976,839	\$1,012,114	\$1,118,609	\$1,118,557
Contractual	\$244,627	\$269,095	\$269,095	\$349,661	\$349,697
Commodities	\$63,889	\$61,350	\$70,015	\$70,474	\$70,474
Capital Outlay	\$629	\$192	\$192	\$0	\$0
TOTAL	\$1,287,634	\$1,307,476	\$1,351,416	\$1,538,744	\$1,538,728

**2013/2014 Achievements:**

- Refined Comprehensive Compensation Communication (salary, benefits and work environment)
- Opened Employee Wellness Clinic in 2013 with the purpose of reducing overall benefits costs for the City and to provide employees with a convenient way to access health care.
- Continued to expand on wellness initiatives and resources available to employees.
- Continued to support consumerism efforts with benefits to help hold costs down.
- Expanded on efforts at addressing and reducing health care costs and trend.
- Supported and advanced on health care cost containment strategies.
- Provided coaching and team building support services for citywide operations.
- Continued employee development through coaching, training and staff development initiatives.
- Continued employee recognition efforts, including modifying the schedule of events to reflect a better balance throughout the year.
- Conducted 2013 Leadership Development Program to further employee development and assist with succession management efforts.
- Continued to provide specialized higher level employee development opportunities.
- Continued succession management efforts.
- Continued to provide a competitive benefits package.
- Continued efforts to maintain the City's total compensation package.
- Worked with City management to administer budget saving initiatives.
- Focused on marketing and recruiting for the organization as an employer of choice.
- Improved integration of the Wellness Program and onsite clinic efforts with healthcare objectives.
- Continued to develop a more comprehensive on-boarding program for new hires to the organization.
- Conducted budget work analysis and recommendations.
- Developed and conducted the Employee Opinion Survey in 2014.
- Developed a 360 evaluation tool for use in the Leadership Development Program and for supervisors.
- Provided opportunities to incorporate wellness initiatives for all covered dependents.
- Recognized as one of Metro Denver's Healthiest Employers in 2014.
- Finalist for the CIGNA Healthiest Workplace Award.
- Completed roll out of new JD Edwards training module and reporting.
- Transitioned to COWnet and converted all information/documents to the new system.
- Formed partnerships with a variety of departments on specific training and development needs.
- Started the development of an apprenticeship program to help provide opportunities for individuals to gain experience with limited risk to the organization and a potential for a strong return on the investment.
- Continued to offer end-of-year trainings with key messages that support organizational values.



In 2014, Westminster was recognized as one of the “Healthiest Employers” in the Denver metro area. Each year, the Denver Business Journal selects outstanding organizations that focus their efforts on being a healthy employer. A commitment to providing an environment of health and overall well being for employees continues to be a top priority for the City.

Human Resources - Workforce Planning & Compensation

Overview:

- Drives efforts to sustain culture and values of the organization.
- Drives the Employer of Choice marketing initiative to recruit, select and retain top talent.
- Champions organizational change and development initiatives.
- Facilitates organizational and employee relations efforts with departments.
- Oversees the administration of a comprehensive compensation package and market pay.
- Oversees all personnel administration functions.
- Ensures compliance with all employment regulations and record keeping functions.
- Administers the Volunteer Program.

2015 Objectives:

- Support a comprehensive and sustainable compensation package.
- Continue to communicate the City's comprehensive total compensation strategy.
- Communicate key initiatives to employees.
- Respond to potential federal changes to employment regulations.
- Respond to aging workforce's effect on diminishing prospective and current employee pools.
- Continue to refine and communicate a sustainable market pay philosophy.
- Continue efforts toward succession management and leadership development.
- Practice and reinforce consistent application of City values by employees and supervisors.
- Coach and support team building citywide to improve performance issues, identify gaps in services/strategic planning, and maintain innovations to be ahead of cultural trends that impact the workforce.
- Hire the best people for positions by refining hiring processes to assure alignment with values and core services.
- Develop strategies for assessing and recruiting mid and executive level professionals.
- Provide strategic planning utilization of limited resources.
- Continue to utilize and enhance advanced technology based systems in performance appraisals, job applications, time sheet reporting, and day to day human resource operations.
- Continue organizational communication efforts through the use of effective technology tools.

2016 Objectives:

- Conduct biennial budget compensation review, provide analysis of market salary survey, and develop budget related to citywide salaries.
- Provide strategic planning utilization of limited resources.
- Continue to utilize and enhance advanced technology based systems in performance appraisals, job applications, time sheet reporting, and day-to-day human resource operations.
- Continue organizational communication efforts through the use of effective technology tools.
- Respond proactively to changing Federal and State employment regulations.
- Refine onboarding efforts for new employees.
- Support volunteer efforts, both internally and externally.
- Continue to proactively respond to changing workforce needs.
- Continue to proactively address inclusivity and foster environment of openness.
- Remain an innovative and progressive employer.
- Model and challenge employer best practices.
- Utilize data and analytics to support decisions.
- Investigate employment-related ADA claims.
- Investigate Title VII discrimination claims.
- Partner with departments on employee-related resources.
- Support the Personnel Board.
- Support the HRIS and employee administration.
- Assist with administration of the Personnel Policies and Rules.

Please note that the Total Budget by Category for Human Resources - Workforce Planning and Compensation can be found on the prior page in a combined division table that also includes Human Resources - Employee Development & Benefits.

**2013/2014 Achievements:**

- Refined Comprehensive Compensation Communication (salary, benefits and work environment).
- Provided coaching and team building support services for citywide operations.
- Continued employee development through coaching, training and staff development initiatives.
- Continued succession management efforts.
- Continued to provide a competitive pay package.
- Continued employee recruitment and selection processes.
- Continued efforts to maintain the City's total compensation package.
- Worked with City management to administer budget saving initiatives.
- Focused on marketing and recruiting for the organization as an employer of choice.
- Continued to develop a more comprehensive employee onboarding program for new hires.
- Conducted budget work analysis and recommendations.
- Supported efforts with the Employee Opinion Survey.
- Supported mentoring efforts.
- Transitioned to COWnet and converted all information/documents to the new system.
- Conducted national recruitments for Executive-level positions.
- Partnered with Parks, Recreation & Libraries on significant department initiatives and reorganization efforts.
- Created a seasonal marketing campaign.
- Initiated customer feedback program.
- Streamlined application processes.
- Refined applicant testing processes.
- Developed 2013/2014 Pay Plan.
- Established Volunteer Westminster branding and created an enhanced presence on the City's website.
- Implemented an online database allowing volunteers a smooth transition from application, placement and background screening.
- Increased community engagement through the development of volunteer opportunities that serve Westminster's diverse populations.
- Continued to support and promote the comradery of the citizens that donated their time and talents to Volunteer Westminster.



The division developed marketing brochures for Utilities Operations Manager, Public Works and Utilities Director, Principal Planner, new positions for the Parks, Recreation and Libraries Department, Seasonal Employees, Facilities and CIP Manager, and City Attorney. These brochures have received national attention from both the private and public sector and are viewed as an industry best practice for marketing Westminster as an employer of choice. Westminster received a total of 9,195 applications for all posted positions in 2013.

City Clerk's Office

Overview:

- Repository of all official records, accurately maintaining, tracking and retrieving contracts, ordinances, resolutions, minutes, and City Council agenda information.
- Administers all City elections, including those for Mayor and City Councillors.
- Administers citywide document management program.
- Facilitates review and issuance of City licenses.
- Facilitates Council appointments to Boards and Commissions.
- Provides printing services for all departments, operation of the City switchboard, and messenger services for delivery of inter-departmental information, supplies, and plants to City facilities.
- Codifies the City Code to accurately reflect any changes enacted.
- Approves liquor license renewals, transfers, manager registrations, modifications of premise, and changes of ownership structure.
- Provides passport application services to the public.
- Provides building ambassador services for City Hall after-hour meetings of City Council and Boards & Commissions, as well as special events.

2015 Objectives:

- Accelerate business processes using tools available in Laserfiche RIO, such as Forms, Workflow, Import Agent, Quick Fields; provide training to users at all levels.
- Research agenda management software to automate agenda processes and prepare for implementation in 2016.
- Create webpage to make liquor licensing application forms, fees and information accessible to the public online via the City's website.
- Continue advertising our passport acceptance function and building business.

2016 Objectives:

- Provide enhanced records and information management within the City Clerk's Office and throughout the City with the proposed addition of a 1.0 FTE Records Management Technician
- Install and implement agenda management product to automate the agenda process using Laserfiche; train users at all levels.
- Focus on teambuilding and training of new staff through annual staff retreat and regular staff meetings.
- Research external codification, including online version, of W.M.C. to evaluate switch in 2017-2018 budget.

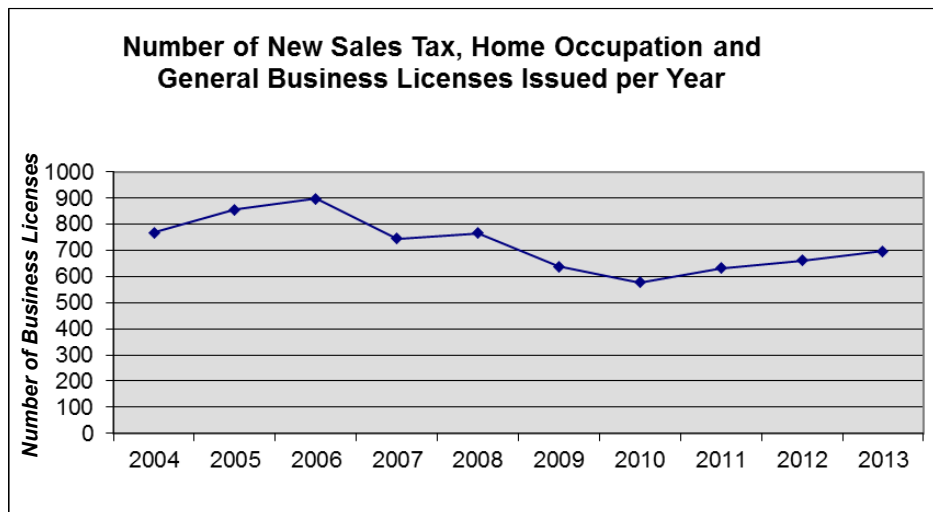
Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$445,938	\$452,863	\$452,863	\$472,384	\$522,169
Contractual	\$94,259	\$125,126	\$125,126	\$147,585	\$159,722
Commodities	\$15,811	\$18,364	\$18,364	\$18,364	\$18,864
Capital Outlay	\$13,742	\$12,000	\$12,000	\$0	\$2,025
TOTAL	\$569,750	\$608,353	\$608,353	\$638,333	\$702,780



2013/2014 Achievements:

- In collaboration with City Attorney Office's staff, prepared an appropriate strategy and plan for implementation if a mayoral run-off election had been required.
- Conducted a successful election to fill three offices of City Councillor and one office of Mayor; assisted City Council in filling a vacancy on City Council created by the election of a seated Councillor to the office of Mayor.
- Completed quality control project of municipal code that required Council's adoption of six housekeeping ordinances for substantive changes and numerous non-substantive changes within the Clerk's authority to correct, as well as uniform formatting of the content of the text in all electronic files and issued internal supplements to the municipal code.
- Created online Colorado Open Records Act request form, standardized fees, and updated Administrative Memorandum to reflect uniform application of CORA responses and updated state law.
- Transitioned the liquor licensing function and staff liaison responsibilities to the Special Permit and License Board to Deputy City Clerk, who successfully processed and issued the City's first optional premise license and arts license in addition to ten other new liquor licenses and numerous other liquor license activities.
- Successfully completed 2013 with minimal interruption in service delivery or the quality of service following retirement of one switchboard operator and major illness leave of three other employees. For six weeks, we relied on temporary staff to operate the switchboard and for three months passport services had to be suspended.
- Processed passport applications during nine months of operating in 2013 that were equal to 92% of the applications processed in all of 2012. First quarter 2014 revenues and processed applications are trending toward activity not seen since 2010.
- Hired and trained two new employees to operate the switchboard who are enthused to not only direct telephone calls efficiently, but also to help with other duties associated with preparing documents to be scanned into Laserfiche and auditing scanned documents for quality control.



Performance Measure Snapshot....

A sign that the economy is improving in Westminster may include the number of new business licenses issued in the City. The year 2011 was the first time that licenses began to climb since the economic downturn in 2008.

Municipal Court

Overview:

- Adjudicates criminal, ordinance, traffic and parking violations.
- Monitors defendants' compliance with Court sentences that include community service, diversion programs, delayed jail check-ins, in-home detention, payment plans and various counseling programs.
- Provides alternatives in sentencing, such as probation, community service and counseling.
- Collects fines and fees assessed with municipal violations.

2015 Objectives:

- Research additional volunteer opportunities.
- Continue to conduct audits on all open cases, warrants and protection orders.
- Maintain staffing and continue cross-training and rotation schedules.
- Implement proposed court facility security improvements.
- Research possibility of online payments through FullCourt Enterprise.
- Implement proposed security upgrades with allocated funding.

2016 Objectives:

- Continue to implement proposed security upgrades with allocated funding.
- Continue to conduct audits on all open cases, warrants and protection orders.
- Research possibility of online probation reporting through FullCourt Enterprise.
- Review and update website information.
- Update Emergency Procedures Guide.

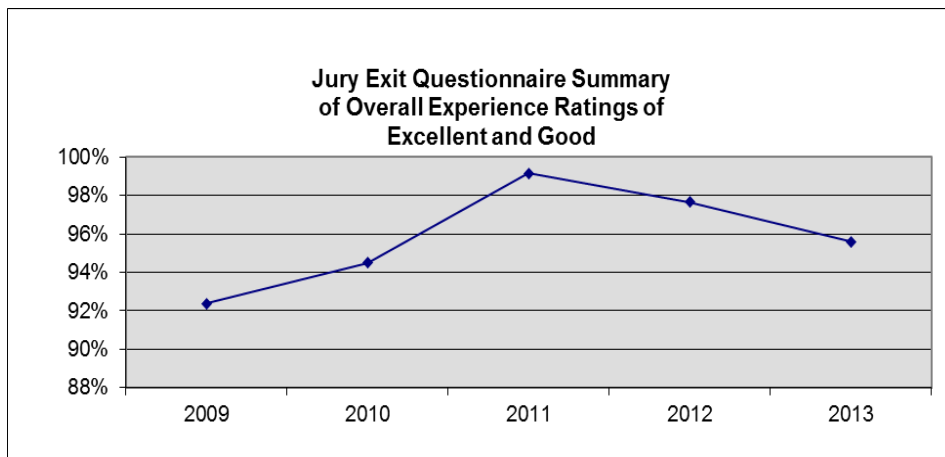
Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$1,211,622	\$1,263,792	\$1,275,137	\$1,282,247	\$1,282,246
Contractual	\$213,541	\$264,510	\$251,907	\$261,666	\$279,680
Commodities	\$8,606	\$9,914	\$11,072	\$10,014	\$11,741
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,433,769	\$1,538,216	\$1,538,116	\$1,553,927	\$1,573,667



2013/2014 Achievements:

- Completed open file, protection orders, warrants and collections audits.
- Adopted revision to W.M.C 1-8-1 increasing maximum fine to \$2,500 per legislative changes.
- Continued to monitor Adams County Jail bed usage.
- Upgraded Records Management System to Version 5.1 and continued to upgrade and test enhancements.
- Implemented an automated Defendant Reminder Calling Project in attempts to reduce the number of defendants who fail to appear for court hearings.
- Hired a new Deputy Court Administrator, Court Financial/Technical Supervisor, Probation Officer and Deputy Court Clerks.
- Completed two community service projects with A Precious Child as continuing education and Performance Enhanced Partnerships (PEP) training and development.
- Completed a Strategic Plan for the Court for the years 2014 through 2018.
- Created Requests for Proposals for the public defender and court security contracts.
- Contracted with the National Center for State Courts to conduct a Court Security Audit of the Court Facility.



Performance Measure Snapshot....

Since 2009, selected jurors have been provided a Jury Exit Questionnaire. In 2012 and 2013, there was a slight decline in the satisfaction with their overall experience. While most would say they dread jury duty, our jurors view their experience positively.

Building Operations and Maintenance

Overview:

- Oversees custodial contracts, vendor contracts, and citizen recycling programs for all City facilities.
- Oversees daily maintenance of City facilities – scheduled, unscheduled, emergency and daily ongoing repair and maintenance.
- Oversees swimming pool mechanical systems.
- Oversees facility lease agreements.
- Oversees energy consumption reductions Citywide.
- Handles all repair/replacement of existing building components designed to increase the life of the facility such as roofs; Heating, Venting and Cooling (HVAC) equipment; carpet; exterior and interior painting; electrical; plumbing; and other structured repairs.
- Manages new projects and installations within City facilities such as the remodeling of buildings and offices, new security systems, and enhancements to HVAC, electrical and plumbing systems.
- Fabricates all interior vinyl signage for City facilities.

2015 Objectives:

- Develop stronger partnerships on construction projects within facilities to ensure efficient design and construction standards are implemented.
- Establish ownership of utility consumption by all operations and coordinate efforts to reduce consumption to minimize costs.
- Ensure implementation of major maintenance projects.
- Monitor custodial and maintenance contracts, vendors and services received to assure accuracy and quality services based on reduction in service levels. Evaluate energy usage and implement measures for energy conservation.
- Evaluate and make recommendation on the potential acquisition of PV solar systems currently installed on four City facilities.
- Implement new computerized maintenance management system (CMMS) that will allow for a more efficient daily work order management process and a more detailed long-term data collection process.

2016 Objectives:

- Utilize data from CMMS system to develop the business case and supportive information toward BO&M management.
- Evaluate the use of Building Operations & Maintenance Staff to assist other Departments with projects that would normally be performed with the use of outside vendors and contractors.
- Provide preventive maintenance support to City facilities and sites.
- Act as a resource for other Departments for facility projects and other related needs.
- Continue to evaluate energy usage and implement measures for energy conservation.

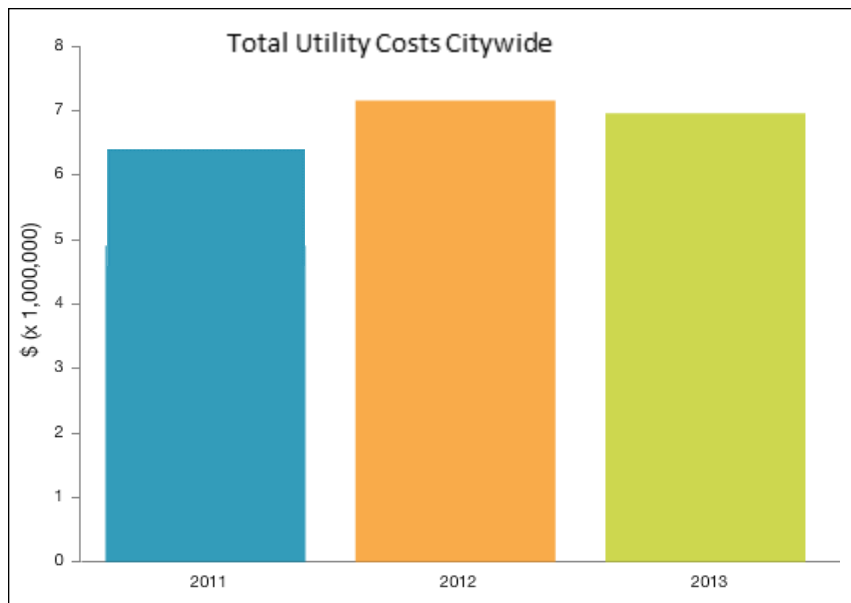
Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$711,490	\$796,283	\$776,333	\$743,588	\$744,588
Contractual	\$1,021,788	\$1,119,916	\$1,109,001	\$1,107,748	\$1,127,597
Commodities	\$208,437	\$178,316	\$184,320	\$197,666	\$197,666
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,941,715	\$2,094,515	\$2,069,654	\$2,049,002	\$2,069,851



2013/2014 Achievements:

- Implemented energy conservation projects resulting in significant energy and spending reductions.
- Continued expansion of building automation systems for remote building control capabilities.
- Implemented payment of electric and utility bills through utility tracking software.
- Managed and provided oversight of contractual service providers at the former Westminster Mall site.
- Coordinated the management team community service project.
- Completed improvements, major maintenance and replacements in City facilities.
- Completed a comprehensive energy report of operations.
- Received recognition of Solar Friendly City in 2014, pursuant to a City Council initiative highlighted in the 2014 Strategic Plan.
- Recruited and hired a new Facility and CIP Manager with a goal of moving the Division toward a proactive management strategy for the entire City.



Performance Measure Snapshot....

Building Operations and Maintenance uses utility tracking software to upload, audit, reconcile, and track utility bills and payments. The automation of these processes increases our capacity to manage energy used in all our facilities, parks, and meters. It includes electricity, natural gas (from two suppliers) and all of the water meters (tracking only).



WESTMINSTER