



PARKS, RECREATION AND LIBRARIES

The Parks, Recreation and Libraries Department is comprised of four divisions and two sections that create exceptional opportunities for a vibrant community with a commitment to nature, wellness and literacy. The Department manages parks, trails, libraries, recreation centers, recreation programs and special events.

OVERVIEW

Administration/Operations: Provides overall management of the Parks, Recreation and Libraries Department, including marketing and communications, financial oversight, and personnel management.

Park Services: Performs all park, median, right-of-way, forestry and open space maintenance and manages the City's greenhouse. The Division provides overall management of the Design Development Section.

Library Services: Meets the cultural, informational, intellectual and social needs of residents of all ages at the College Hill and Irving Street Libraries and through online services. The Division also administers library terminals at the West View Recreation Center.

Recreation Facilities and Programs: Operates City Park Recreation Center, City Park Fitness Center, Swim and Fitness Center, West View Recreation Center, The MAC, the Westminster Sports Center, and Countryside outdoor pool (seasonal operations). Provides a wide range of recreation programs and activities, including fitness, outdoor programming, youth programming, sports, arts and crafts, and special events.

Standley Lake Section: Operates Standley Lake Regional Park and collaborates with the Public Works and Utilities Department to support a high-quality water resource for the City of Westminster. Provides a wide range of outdoor recreation activities, including trails, nature center, nature programs and kayak rentals. Administers the Aquatic Nuisance Species Protection Program and administers the Department's park security program.

Design Development Section: Designs and develops the City's comprehensive parks, open space and trails program. Construction crews install all trails and do various construction projects in City parks.

Total Budget by Category

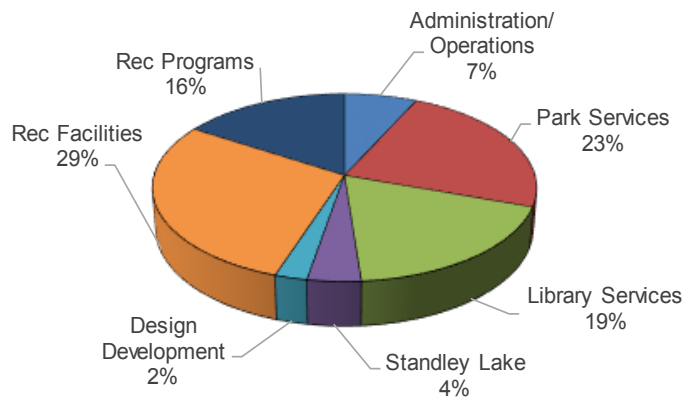
| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel | \$9,289,930 | \$9,306,279 | \$9,397,394 | \$9,783,356 | \$9,780,225 |
| Contractual | \$4,093,514 | \$4,603,921 | \$4,482,329 | \$4,612,747 | \$4,630,851 |
| Commodities | \$1,170,292 | \$1,113,410 | \$1,128,988 | \$1,220,478 | \$1,225,493 |
| Capital Outlay | \$144,911 | \$186,536 | \$68,525 | \$112,325 | \$108,000 |
| TOTAL | \$14,698,647 | \$15,210,146 | \$15,077,236 | \$15,728,906 | \$15,744,569 |

Total Budget by Division

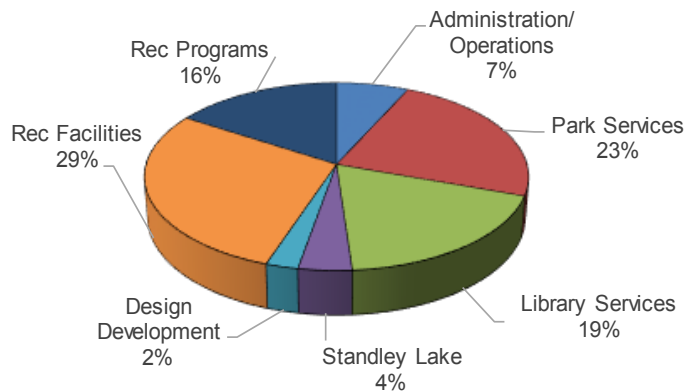
| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administration/ Operations | \$908,606 | \$967,021 | \$933,798 | \$1,088,646 | \$1,084,080 |
| Park Services | \$3,465,563 | \$3,684,634 | \$3,606,507 | \$3,679,519 | \$3,690,448 |
| Library Services | \$2,801,255 | \$2,952,382 | \$2,793,478 | \$2,902,211 | \$2,915,876 |
| Standley Lake | \$587,640 | \$627,841 | \$615,673 | \$627,583 | \$627,339 |
| Design Development | \$361,446 | \$363,261 | \$363,061 | \$379,725 | \$381,027 |
| Rec Facilities | \$4,136,591 | \$4,234,478 | \$4,204,639 | \$4,533,340 | \$4,528,394 |
| Rec Programs | \$2,437,546 | \$2,380,529 | \$2,560,080 | \$2,517,882 | \$2,517,405 |
| TOTAL | \$14,698,647 | \$15,210,146 | \$15,077,236 | \$15,728,906 | \$15,744,569 |

Total Budget by Division

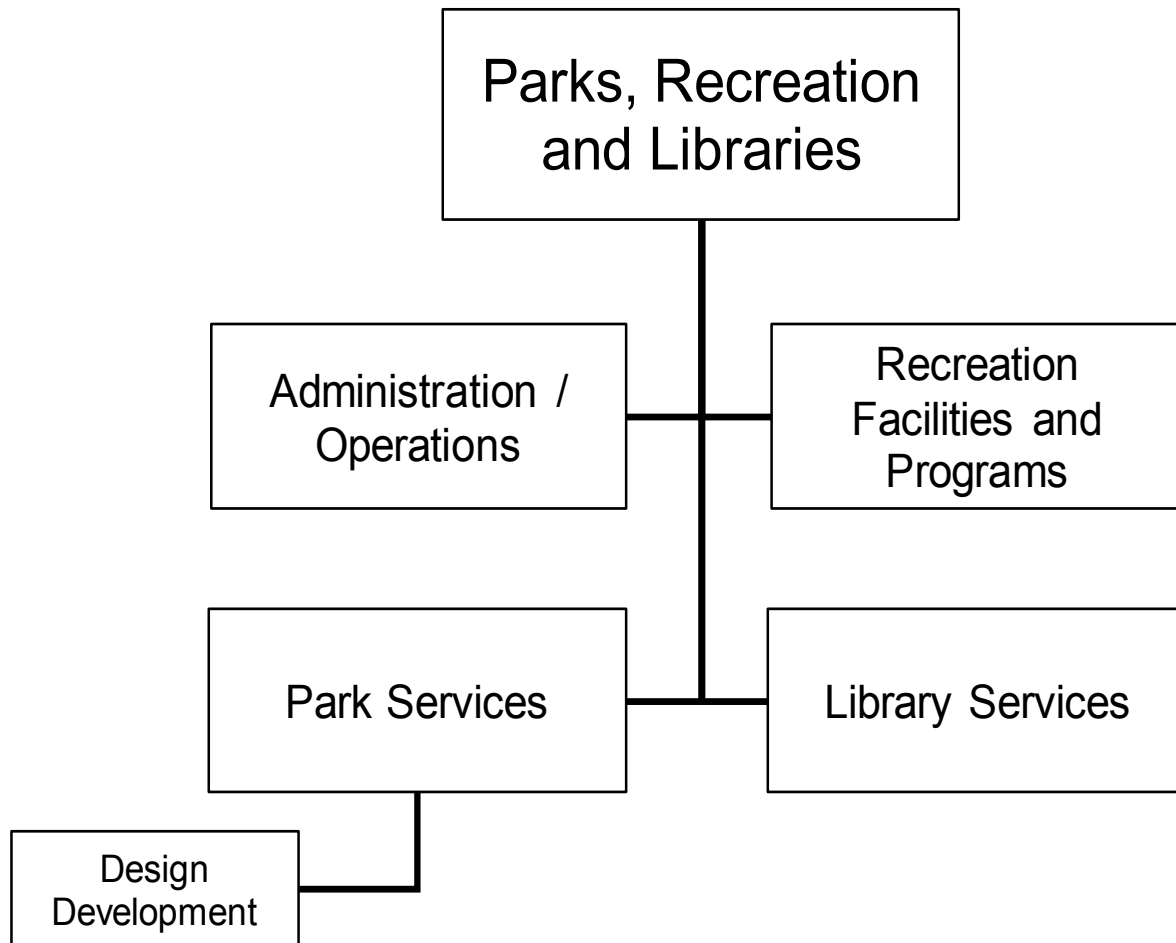
Adopted 2015



Adopted 2016



Quick Fact: The Park Services Division currently maintains 680 acres of irrigated turf. Staff routinely operates and maintains over 50,000 irrigation heads on a weekly basis.



Staffing (Full-Time Equivalent Employees)

| | 2013 | 2014 | 2015 | 2016 |
|-----------------------------------|----------------|----------------|----------------|----------------|
| | Authorized | Authorized | Authorized | Authorized |
| Administration/Operations | 8.200 | 8.200 | 8.200 | 8.200 |
| Park Services | 31.000 | 31.000 | 29.000 | 29.000 |
| Library Services | 40.275 | 40.275 | 40.275 | 40.275 |
| Standley Lake Section | 4.000 | 4.000 | 4.000 | 4.000 |
| Design Development Section | 7.800 | 7.800 | 7.800 | 7.800 |
| Recreation Facilities | 50.300 | 50.300 | 50.300 | 50.300 |
| Recreation Programs | 15.600 | 15.600 | 16.300 | 16.300 |
| TOTAL | 157.175 | 157.175 | 155.875 | 155.875 |

* Staffing totals include those positions funded by the Westminster Promenade CAM billings in the General Fund, and the Community Enhancement Program and the Jefferson County attributable shares in the General Capital Improvement Fund; it excludes positions budgeted within the Parks, Open Space and Trails (POST) and Golf Course Funds.

Administration/Operations

Overview:

- Strategizes methods to attract businesses, residents and visitors to Westminster through unparalleled parks, recreation and library services.
- Develops and manages the Parks, Recreation and Libraries budgets and provides a wide range of financial analysis for the Department.
- Supports and enhances personnel needs throughout the Department.
- Coordinates the Department's marketing, outreach and communication.
- Provides administrative and clerical support functions for the Department.
- Responsible for long-range planning and visioning for all Department operations, facilities and programs.
- Reviews and updates administrative policies and procedures for the Department.
- Serves as liaison to the Parks, Recreation, Libraries and Open Space Advisory Board.
- Drives cooperative projects and programs.

2015 Objectives:

- Maintain a balanced department budget.
- Grow the marketing, outreach and communication of the Department.
- Implement a 2015 PRL Community Assessment Survey to better meet community needs.
- Review and enhance multi-linguistic communication strategies to better serve the community.
- Apply for and secure grants for park, recreation and library projects.
- Analyze Department revenues and expenditures.
- Oversee the Department's performance measurement program.
- Develop a new Website that improves the Department's online registration processes, fully incorporates mobile application support (such as mobile registration, wayfinding, social media apps, etc.), improves user experience and updates the Department's social media and Website presence.

2016 Objectives:

- Grow staff through effectively managing training and career development for the Department.
- Conduct market research and assess trends impacting future priorities and needs of citizens.
- Spearhead meaningful collaborative projects to enhance and expand services.
- Analyze Department revenues and expenditures.
- Oversee the Department's performance measurement program.
- Lead department strategic planning and market studies.
- Improve customer service for the Department, including online registration.

Total Budget by Category

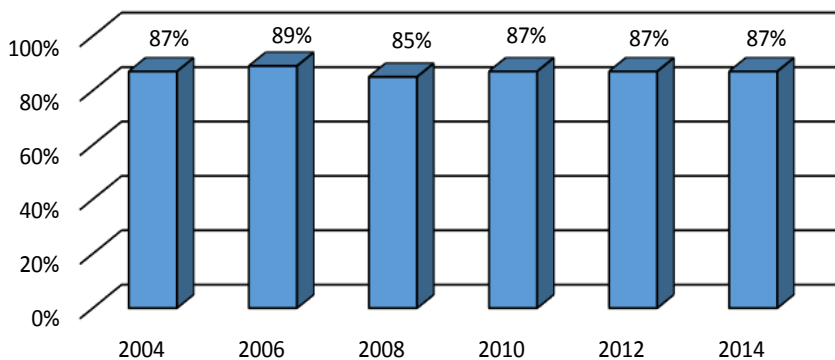
| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|------------------|------------------|-------------------|--------------------|--------------------|
| Personnel | \$698,833 | \$755,690 | \$755,070 | \$828,061 | \$823,061 |
| Contractual | \$185,127 | \$185,273 | \$161,986 | \$242,485 | \$242,919 |
| Commodities | \$19,616 | \$12,007 | \$12,142 | \$18,100 | \$18,100 |
| Capital Outlay | \$5,030 | \$14,051 | \$4,600 | \$0 | \$0 |
| TOTAL | \$908,606 | \$967,021 | \$933,798 | \$1,088,646 | \$1,084,080 |



2013/2014 Achievements:

- Created an Operations Division to manage and coordinate the Department’s financial, marketing and personnel functions.
- Created a robust business analyst function and greatly improved business practices.
- Created a centralized marketing and communication function.
- Implemented innovative and successful marketing and social media campaigns.
- Enhanced marketability by implementing new formats for promotions.
- Implemented regular budget and revenue monitoring and reporting.
- Led a community survey about Parks, Recreation and Libraries while becoming better integrated with the rest of the department through participation in various committees and supporting new initiatives.
- Participated in four master planning processes: City Park Master Plan, Open Space Stewardship Plan, Standley Lake Master Plan and Library Services Master Plan.
- Awarded the Tree City USA Award in 2013 for the 29th consecutive year. Tree City USA is a national program that provides a framework for community forestry management for cities and towns across America. Participating communities demonstrate a commitment to caring for and managing their public trees, which aligns with the Council goal of a beautiful, desirable, environmentally responsible City.
- Secured grants totaling over \$434,000 in 2013 for various park development projects.
- Created and implemented a new department mission (adopted January 2014) through a cross-department, staff-driven process led by the PRL Strategic Planning Committee. *“Together we create exceptional opportunities for a vibrant community with a commitment to **nature, wellness and literacy.**”*

Percentage of Citizen Survey Respondents rating the Appearance of Parks and Recreation Facilities as "very good" or "good"



Performance Measure Snapshot....

The appearance of parks and recreation facilities is consistently one of the highest scorers for quality of City services as rated by respondents to the City of Westminster Citizen Survey. On the 2014 Citizen Survey, appearance of parks and recreation facilities received the highest rating (87%) of any City service for quality.

Park Services

Overview:

- Sustains economic vitality through high-quality parks and open spaces.
- Protects the natural environment and promotes environmental sustainability.
- Creates and maintains community beautification.
- Connects children to nature.
- Preserves natural habitat, helping to protect and support native plants and wildlife.
- Provides recreation trails and natural spaces for exercise and non-motorized transportation.
- Plays a critical role in maintaining healthy ecosystems, providing clean water/air and enabling conservation of natural resources.
- Provides opportunities to maintain health and wellness.
- Connects the community through exceptional volunteer programs.
- Provides exceptional open space and recreation trail management.
- Educates the public on important conservation measures.
- Helps provide quality local food by providing community gardens.

2015 Objectives:

- Pursue meaningful collaborative projects, such as display gardens through partnership with Denver Botanic Gardens.
- Grow community beautification through enhanced medians, streetscapes and ornamental gardens.
- Complete development of the City Park Master Plan and the Standley Lake Master Plan.
- Construct various trail improvements and connections throughout the City.
- Complete design of Little Dry Creek Park.
- Renovate medians with replacement plant material throughout the City.
- Secure grant funding and acquire four properties along Lowell for the future Little Dry Creek Park and Open Space area.
- Partner with Broomfield to make improvements to structures at the Metzger Farm Open Space.
- Implement Parks Construction Crew mid-2015 (included in the POST Fund).

2016 Objectives:

- Execute City Hall campus enhancements as budgeted by Council.
- Implement park renovation projects as approved and funded.
- Hire new staff to implement Open Space Stewardship Plan (included in the POST Fund) and purchase new equipment for open space operations.
- Identify areas and implement native and drought-tolerant grass conversions in three parks.
- Continue to develop a Capital Improvement Program management plan and identify projects to be completed by construction crew.

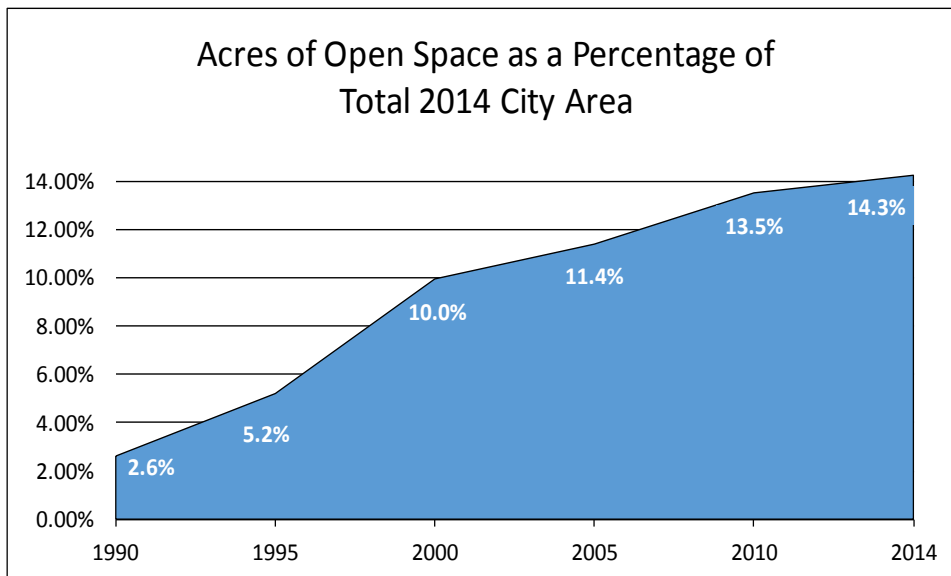
Total Budget by Category

| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel | \$1,370,600 | \$1,381,806 | \$1,367,687 | \$1,291,001 | \$1,291,000 |
| Contractual | \$1,844,294 | \$2,063,947 | \$2,001,357 | \$2,064,690 | \$2,075,620 |
| Commodities | \$157,119 | \$175,281 | \$173,863 | \$254,828 | \$254,828 |
| Capital Outlay | \$93,550 | \$63,600 | \$63,600 | \$69,000 | \$69,000 |
| TOTAL | \$3,465,563 | \$3,684,634 | \$3,606,507 | \$3,679,519 | \$3,690,448 |



2013/2014 Achievements:

- Evaluated the feasibility and benefits of non-irrigated natural areas within existing parks and began implementation.
- Increased the number of acres treated for noxious weed control in open space through the use of weed management contractors.
- Renovated the Top Spin facility in Westminster in collaboration with the Hmong community.
- Adjusted park maintenance staff assignments between parks and open space by concentrating on off-season workloads.
- Continued to fine tune the Department’s responsibility for snow removal operations.
- Instituted the programing of off-season landscape maintenance tasks and improvements for parks and structures to ensure everything is ready by Memorial Day each year.
- Developed new master lease criteria for equipment replacement.
- Bid landscape contract maintenance as part of the three-year bid cycle.
- Improved response time for trail repair and underpass clean up after storm events.
- Developed a pilot program for increasing flowers in medians.
- Prepared the Open Space Stewardship Plan.



Performance Measure Snapshot....

In 1985, Westminster residents approved a dedicated sales tax to fund open space acquisition with the goal of achieving 15% of the City’s land area as open space. Through 2014, the City has achieved 14.3% of this goal.

Library Services

Overview:

- Responds to the community’s need for personal growth and development by providing opportunities for life-long learning through services, facilities, outreach, programming and collections.
- Supports education by providing resources for children, parents and teachers to support success in reading and enrichment.
- Provides public access to computers, the internet, trainings and related technologies.
- Positively impacts the economy by providing assistance with employment searches, resume building, job skill training and career development.
- Operates as a community center for the City of Westminster.
- Provides current materials in a variety of formats to meet the interests of the community.
- Meets the needs of library patrons who visit the library in-house and electronically.
- Provides programming that is responsive to the changing needs of the community.

2015 Objectives:

- Implement the library master plan.
- Grow cross-department collaborative programming.
- Start to implement Radio-Frequency Identification (RFID) systems to streamline materials handling in both libraries, improving inventory control and speeding up service to customers.
- Expand enrichment programming.
- Continue to grow ebook collection.
- Add eResource Central to the library catalog, making it possible to access the ebooks licensed by the library directly from the catalog.
- Review and implement new forms of mobile service, including issuing library cards from iPads.

2016 Objectives:

- Complete implementation of the RFID system.
- Continue to grow cross-department collaborative programming.
- Continue to keep abreast of changes in the publishing and ebook markets.
- Continue to grow ebook collection.
- Experiment with delivering mobile service, both in the libraries and at community outreach events.
- Review and enhance facility equipment and furnishings.

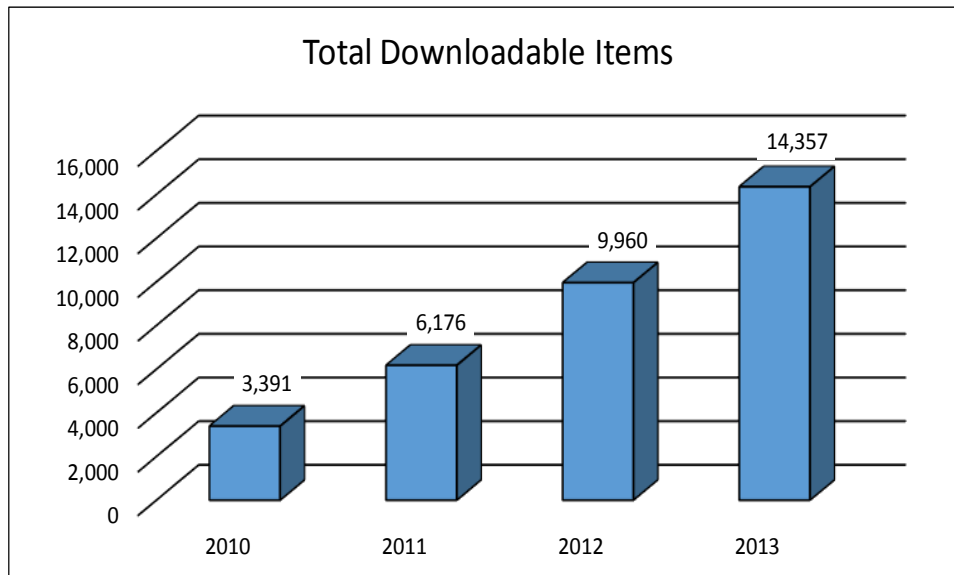
Total Budget by Category

| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel | \$1,969,128 | \$1,990,940 | \$1,981,850 | \$2,025,861 | \$2,029,016 |
| Contractual | \$333,720 | \$409,548 | \$392,717 | \$393,839 | \$405,599 |
| Commodities | \$452,076 | \$443,334 | \$418,911 | \$439,511 | \$442,261 |
| Capital Outlay | \$46,331 | \$108,560 | \$0 | \$43,000 | \$39,000 |
| TOTAL | \$2,801,255 | \$2,952,382 | \$2,793,478 | \$2,902,211 | \$2,915,876 |



2013/2014 Achievements:

- Purchased, cataloged and introduced a Blu-ray collection.
- Replaced the children’s furniture at College Hill Library and most of the public seating at Irving Street Library.
- Introduced SmartPay so fines, fees and printing can be paid for without visiting a service desk in the library.
- Received a grant from the state library totaling \$24,423 for early literacy materials.
- Implemented successful programs such as the Video the Library contest, 1,000 Books Before Kindergarten, Geek the Library advertising campaign, Imagination Library and the Job Search Program.
- Joined the North Metro Chamber of Commerce, creating and improving upon our relationship with the local business community.
- Successfully subscribed to Collection HQ, making it much easier to base collection development decisions on data.
- Transitioned a vacant librarian position into our first digital collection development librarian. Added another eBook vendor, allowing the libraries to purchase instead of license eBooks.
- Hired an outside consultant to coordinate the next library master plan process.
- Moved the library staff computers to the City network for support, freeing up library IT staff time to focus on library-specific initiatives.
- Added an Express Internet computer at Irving Street and a public fax and scanning station at both libraries.
- Replaced the self-checkout machines, ensuring the new ones are RFID compatible.



Performance Measure Snapshot....

In the last four years, one of the most profound changes in publishing history took place - the rise in popularity of downloadable ebooks. In 2008, Westminster Public Library joined the Front Range Downloadable Library (FRDL), a consortium of 6 other public libraries that provides its members access to a growing, jointly licensed collection of downloadable audiobooks, music and video and since 2010, ebooks.

In 2013, Westminster patrons downloaded 9,374 audiobooks, 19,402 ebooks, and 82 music and videos for a total downloadable circulation of 28,858 or an increase of 53% over 2012. Given that this collection is shared with the 400,000-plus patrons with six other library systems, the Westminster downloads would no doubt be higher without the increased competition. However, the selection would be less without the additional resources shared by the entire consortium.

Standley Lake Section

Overview:

- Supports a healthy environment through assisting in air and water quality.
- Collaborates with the Public Works and Utilities Department to support a high-quality water resource for the City of Westminster.
- Protects the natural environment and promotes environmental sustainability.
- Connects children to nature.
- Preserves natural habitat, helping to protect and support native plants and wildlife.
- Educates the public on important conservation measures.
- Provides a quality, safe regional water-based recreation area with camping, boating, fishing, wildlife viewing and hiking facilities.
- Maintains a self-supporting status by using fee-based revenues to cover operating expenses.
- Manages the Aquatic Nuisance Species (ANS) Protection Program for all forms of ANS on a year-round basis.

2015 Objectives:

- Grow community engagement and education opportunities with a focus on youth and young adults (such as a Junior Ranger Program).
- Begin implementation of Standley Lake Master Plan.
- Increase the number of interpretive programs and opportunities throughout the entire year.
- Continue to maintain an Aquatics Nuisance Species (ANS) Protection Program.
- Market and increase new outdoor programs and rentals such as paddle boarding and kayaking.
- Continue to sell boat permits to provide revenue to balance expenditures and assist with funding Capital Improvement Program (CIP) projects.
- Resurface remaining dirt roads and parking lots with recycled asphalt.

2016 Objectives:

- Continue to maximize boating permits to provide revenue to balance expenditures and assist with funding CIP projects.
- Continue to work on roadway and campground improvements as funding allows.
- Continue to adapt and improve the ANS program for all aquatic nuisance species year round.
- Implement Standley Lake master Plan and trail development.

Total Budget by Category

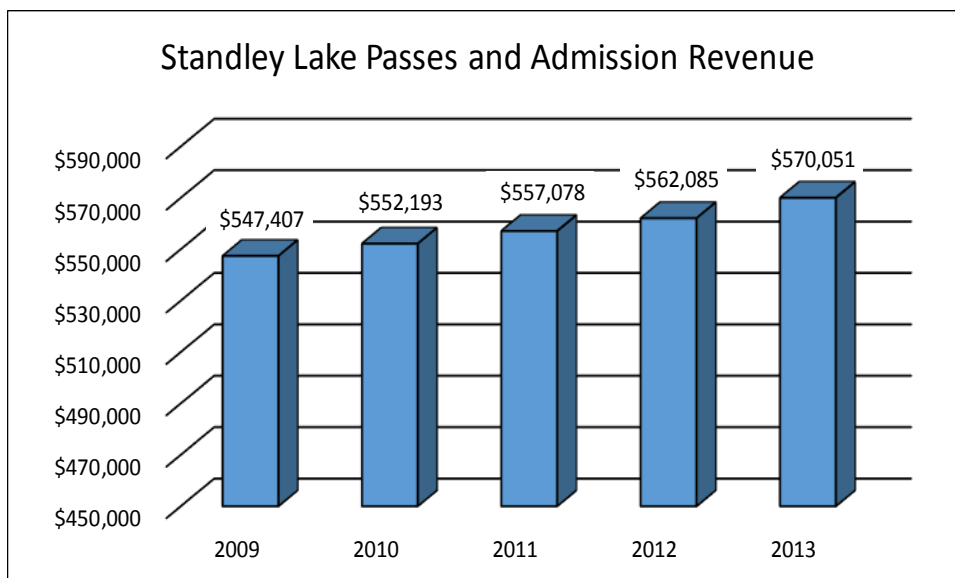
| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|------------------|------------------|-------------------|------------------|------------------|
| Personnel | \$444,486 | \$485,288 | \$475,510 | \$488,452 | \$488,452 |
| Contractual | \$115,236 | \$116,502 | \$114,112 | \$110,215 | \$110,296 |
| Commodities | \$27,918 | \$25,726 | \$25,726 | \$28,591 | \$28,591 |
| Capital Outlay | \$0 | \$325 | \$325 | \$325 | \$0 |
| TOTAL | \$587,640 | \$627,841 | \$615,673 | \$627,583 | \$627,339 |

* includes General & Water Funds



2013/2014 Achievements:

- Launched a highly successful non-motorized water craft rental program (kayak, canoe, paddle board, etc.) to allow more community/public access on the lake and to expand recreational opportunities to patrons, including paddle board fitness classes.
- Significantly expanded nature programs. Standley Lake is currently offering 64 nature-based educational classes. Total enrollments were 736 through mid-2014. Over 80% of the classes this summer were full with a waitlist. Some of the most popular classes include the Bald Eagle Discovery program, School of Snakes and the Kid’s Fishing Derby.
- Resurfaced all roads and parking lots. Each year Standley Lake conducts a survey to ascertain what park improvements the patrons would most like to see. For the past six years, respondents have asked that we resurface the main road and parking lots to minimize the dust and debris in the park. In addition, Standley Lake suffered significant road and lot damage due to the heavy rains in September 2013. This damage was repaired and mitigated through the resurfacing project.
- Doubled the quarantine period (from 15 to 35 days) of the ANS program to help ensure continued water quality and protect recreational use of the lake.
- Selected consultant for new Standley Lake Master Plan.



Performance Measure Snapshot....

Standley Lake saw steady increases in revenue over the past five years as the popularity of the site grew. Revenues for Standley Lake include money generated from admissions, permits and programming.

Design Development Section

Overview:

- Sustains economic vitality through high-quality facilities, parks and open spaces.
- Improves quality of life for every person through clean, green and accessible spaces.
- Positively impacts the local economy by increasing the value of residential and commercial properties.
- Promotes social experiences by providing and maintaining top-notch gathering places.
- Manages the design and construction of park and recreation capital improvement projects.
- Leads master planning efforts for the Department.
- Implements energy conservation measures.
- Participates with planning, acquisition and development of new parks and trails.
- Reviews park playgrounds for safety compliance on a routine basis.

2015 Objectives:

- Conduct various trail improvements throughout the City.
- Complete minor renovations as needed at various parks.
- Participate in department strategic planning and market studies.
- Renovate the Skyline Vista Park playground in cooperation with the adjacent school.
- Finish design and begin implementation of City Hall Xeriscape (Phase 1).
- Finish design and begin implementation of City Hall Plaza reconstruction.
- Complete development of the City Park Master Plan.
- Complete development of the Standley Lake Master Plan.
- Complete design of park at Little Dry Creek.
- Design and construct irrigation and playground improvements at Squires Park.
- Prepare construction drawings for US 36 landscape corridor near Sheridan Boulevard.

2016 Objectives:

- Renovate Sherwood Park.
- Implement irrigation system replacement and concrete work at Municipal Park.
- Conduct various trail improvements throughout the City.
- Renovate medians with replacement plant material throughout the City.
- Implement minor renovations as needed at various parks.
- Design loop trail at Standley Lake.
- Begin construction on the Rocky Mountain Greenway Trail (also known as the Refuge Access Trail), linking a 9-mile segment along the corridor between Two Ponds and Rocky Flats National Wildlife Refuge.

Total Budget by Category

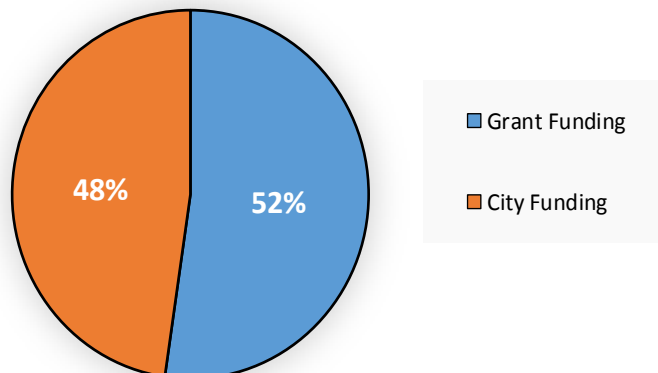
| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|------------------|------------------|-------------------|------------------|------------------|
| Personnel | \$317,837 | \$318,373 | \$318,173 | \$321,315 | \$321,315 |
| Contractual | \$42,531 | \$43,238 | \$43,238 | \$53,448 | \$54,717 |
| Commodities | \$1,078 | \$1,650 | \$1,650 | \$4,962 | \$4,995 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$361,446 | \$363,261 | \$363,061 | \$379,725 | \$381,027 |



2013/2014 Achievements:

- Completed the renovation of Jessica Ridgeway Memorial Park. This park renovation, driven by regional and local support, proved to be a healing process for the entire community.
- Renovated Torii Square Park amenities and irrigation, helping to reduce maintenance costs, improve residential and business real estate values, and draw more people to the public park space.
- Completed trail connections at Tanglewood Creek. This trail link adds to the north-south corridor along I-25, linking major retail centers to the City’s existing trail network.
- Initiated City Park Grand Staircase renovation. The first step in the revitalization of City Park and the future master planning process, this iconic feature will play a more prominent role in the design and re-development of this crown jewel park. This project will be completed by mid-2015.
- Renovated Quails Crossing Park playground renovation. Part of the Department’s ongoing commitment to reinvest in the City’s existing infrastructure, this playground upgrade also addresses industry safety and compliance concerns regarding national playground standards.
- Completed comprehensive park condition inventory and priority repair matrix. Staff will use this process to determine the priority for park renovations being recommended for the next three years.
- Renovated the playground at Countryside Park. This is a re-investment into existing infrastructure. The playground was prioritized as having significant safety concerns during the 2010 site assessment and inventory study conducted by staff.
- Completed 15% delivery plan for the Refuge Access Trail. These are the first steps in completing this federally funded trail system that goes from Rocky Flats to the Rocky Mountain Arsenal (Refuge to Refuge Trail).
- Initiated selecting the Standley Lake Master Plan consultant. This project will plan for the development of major recreation improvements to Standley Lake.
- Completed community garden site evaluations. An initiative highlighted in the Department needs assessment survey, this inventory will form the basis for future recommendation for Council review.
- Contributed to the US 36 Trail completion. As part of the US 36 improvements to the US 36 corridor that links Westminster to Boulder and Westminster to Denver, a commuter bike lane is being built as part of this project. Westminster involvement is crucial as decisions are being made concerning alignment and ongoing maintenance as the trail traverses through the municipalities of Westminster, Broomfield, Superior and Boulder.

**Tanglewood Creek Trail
Funding Sources**



**Performance Measure
Snapshot....**

Over 50% of the construction cost (\$434,000) of the Tanglewood Creek Trail Project was funded by Adams County Open Space Grant funds. Total project cost was \$829,874.

Recreation Facilities Section

Overview:

- Creates exceptional opportunities for a vibrant community with a commitment to nature, wellness and literacy.
- Helps reduce obesity and incidence of chronic disease by providing accessible opportunities to be active.
- Drives the economy by providing top-notch venues for events and tournaments (e.g., Sparkler Tournament).
- Effectively manages and operates City Park Recreation Center, City Park Fitness Center, Swim and Fitness Center, West View Recreation Center, The MAC, the Westminster Sports Center, and Countryside outdoor pool to offer the highest level of guest service possible within established budgets.
- Emphasizes quality maintenance and infrastructure upgrades for all facilities to maintain quality and safety for guests.

2015 Objectives:

- Identify and adapt to trends that influence the City's ability to attract and retain participants and guests.
- Conduct the annual review of all recreation center fees and make recommendations for fee adjustments to the City Manager and City Council.
- Collaborate with local businesses to create/maintain partnerships and promote corporate wellness for increased marketability of facilities.
- Begin the implementation of the City Park Master Plan.
- Design and install marquee signs to increase knowledge of facility functions and programs.
- Update and enhance the childcare offerings at City Park.
- Pursue opportunities to expand partnerships (e.g., Kids Night Out, Art Groups, etc.) to better serve the community.

2016 Objectives:

- Focus on addressing CIP priorities based on maintenance needs and quality of aging facilities, including the Swim and Fitness Center built in 1975, Countryside Pool built in 1976, City Park Recreation Center built in 1986, City Park Fitness Center built in 1999, West View Recreation Center built in 2000, and The MAC, which was established in 1994 but built in 1977.
- Remain focused on practicing environmentally sensitive practices.
- Continue to study ways to promote and implement collaborative programs within the department and with school districts and neighboring parks and recreation jurisdictions.
- Review and update the West View Recreation Center Master Plan.
- Study and implement feedback from the City's Citizen Survey and the PRL community assessment survey.
- Continue with the implementation of the City Park Master Plan as funding permits.

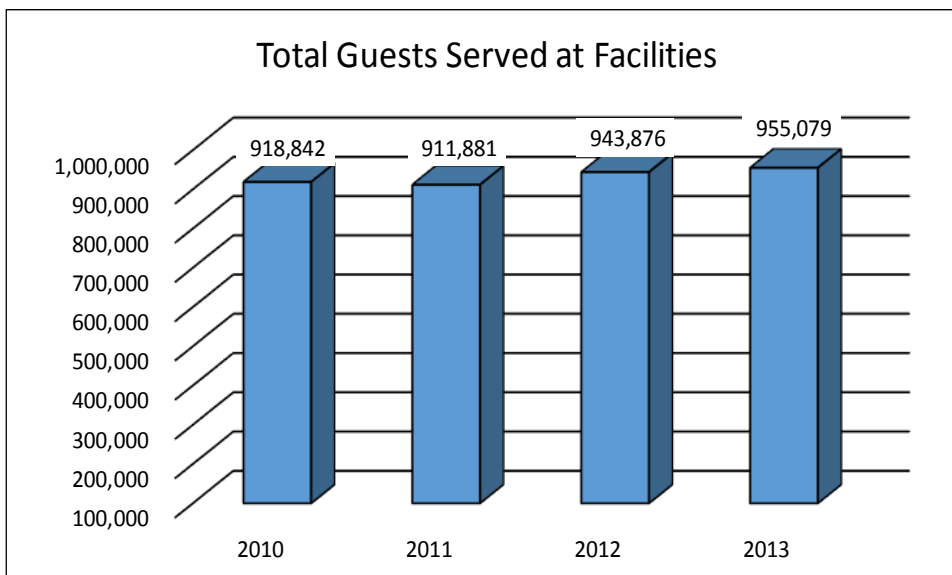
Total Budget by Category

| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel | \$3,004,189 | \$2,917,127 | \$2,934,362 | \$3,250,025 | \$3,248,740 |
| Contractual | \$938,305 | \$1,130,296 | \$1,084,022 | \$1,080,386 | \$1,074,493 |
| Commodities | \$194,097 | \$187,055 | \$186,255 | \$202,929 | \$205,161 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$4,136,591 | \$4,234,478 | \$4,204,639 | \$4,533,340 | \$4,528,394 |



2013/2014 Achievements:

- Maintained a replacement plan for fitness equipment to enhance safety, quality of experience and marketability.
- Maintained a high satisfaction rating in the City’s 2014 Citizen Survey, which is a helpful measurement to ensure citizens are satisfied with services.
- Successfully transitioned to StarGuard lifeguarding certification program to provide a higher level of staff engagement and training resources than the previous certification program.
- Implemented a new swim lesson program (Starfish) to significantly increase the organization, training resources and overall quality of this program. The swim lesson program was ranked as a high priority (second only to playgrounds) by citizens as part of the 2013 PRL Citizen Needs Assessment.
- Remained focused on practicing environmentally sensitive practices, such as the replacement of halogen lighting with LED lighting in the West View Recreation Center gym and racquetball courts. These efforts reflect the Department’s dedication to the Council goal of a beautiful, desirable and environmentally responsible City.
- Organized City Park as a separate section within the Department by combining the operations of the recreation facilities and the park. City Park facilities were ranked the highest utilized recreation facilities in the 2013 PRL Citizen Needs Assessment, with more than half of the respondents visiting in the past year. City Park is the most commonly identified facility and park complex in the PRL system. Combining the operations provides a higher level of efficiency and quality for guests.
- Replaced original weight lifting equipment at City Park Fitness Center. PRL’s commitment to wellness, which is identified in the new mission statement released in January 2014, identifies the need for quality equipment, programs and facilities. Use of fitness equipment was identified as a top-four priority for adults in the 2013 PRL Citizen Needs Assessment.



Performance Measure Snapshot....

A total of 955,079 guests were served in 2013 at the City’s recreation centers. The centers provide a broad spectrum of activities for participants including structured classes, drop-in usage and community rentals. With this progression the City of Westminster is on track to serve approximately a million guests in 2014.

Recreation Programs Section

Overview:

- Offers high-quality recreation program opportunities with a commitment to nature, wellness and literacy in a cost-effective manner to all interests and ages.
- Provides opportunities for community members to enhance their lives through cultural activities.
- Promotes education, appreciation and preservation of the cultural and historical heritage of the community.
- Implements exceptional fitness and life-long learning activities to support wellness.
- Offers quality educational and enrichment programs for youth, ranging from preschool to older adults, in a safe and enjoyable environment.
- Brings diverse cultures together.
- Builds support through collaboration with the business community.
- Provides opportunities for seniors to remain healthy and active.
- Delivers the community safe, affordable and healthy ways to appreciate nature.

2015 Objectives:

- Revamp the recreation scholarship and inclusion programs and implement changes that will allow for more residents to have access to programs and facilities.
- Grow partnerships to enhance and expand services offered to the Westminster community (e.g., Hyland Hills, health and business community).
- Train and develop staff to provide exceptional services.
- Conduct the annual review of all recreation program fees and make recommendations for fee adjustments to the City Manager and City Council.
- Identify and adapt to trends that influence the City's ability to attract and retain participants and guests.
- Increase outdoor and nature programs to grow participation and awareness of parks, trails and open space.

2016 Objectives:

- Continue to grow partnerships to enhance and expand services offered to the Westminster community (e.g., Hyland Hills, health and business community).
- Continue to train and develop staff to provide exceptional services.
- Strive to maintain consistent cost recovery target percentages at all facilities while emphasizing annual participation increases.
- Utilize feedback from the City's Citizen Survey to enhance program offerings and services.
- Continue to grow nature, fitness and wellness programs to support the department's mission.
- Continue to increase outdoor and nature programs to grow participation and awareness of parks, trails and open space.

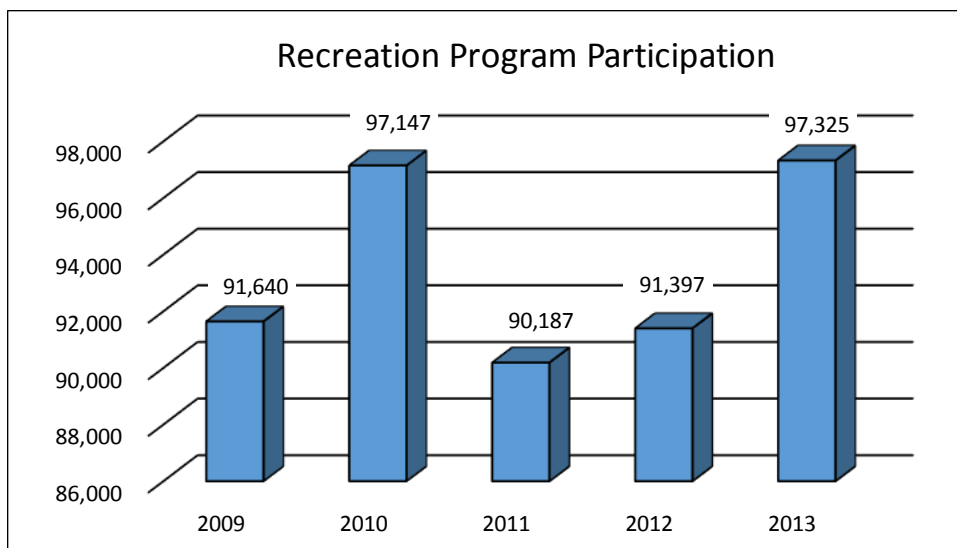
Total Budget by Category

| | 2013 Actual | 2014 Adjusted | 2014 Estimated | 2015 Adopted | 2016 Adopted |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel | \$1,484,857 | \$1,457,055 | \$1,564,742 | \$1,578,641 | \$1,578,641 |
| Contractual | \$634,301 | \$655,117 | \$684,897 | \$667,684 | \$667,207 |
| Commodities | \$318,388 | \$268,357 | \$310,441 | \$271,557 | \$271,557 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$2,437,546 | \$2,380,529 | \$2,560,080 | \$2,517,882 | \$2,517,405 |



2013/2014 Achievements:

- Improved the quality of swim lessons through implementation of a new program (Starfish Swim School) as well as instilled higher standards in aquatics operations and programs.
- Enhanced the safety and life-saving preparedness through a shift to a superior lifeguard certification program (StarGuard).
- Increased Westminster Summer Day Camp participation and revenues significantly and in many cases to capacity. Participation continues to grow; January through June 2014 revenues increased by \$200,000 from the same time period in 2013.
- Continue to successfully meet the needs of the City’s over-21 adult population at The MAC by providing quality trips, activities and drop-in use and the ever-popular SilverSneakers program.
- Continued to assess program locations and offerings to provide the most cost-efficient services.
- Maintained a high satisfaction rating in the City’s 2014 Citizen Survey.
- Successfully launched an outdoor recreation program with a focus of connecting wellness and nature. Activities to date have included stand-up paddle board activities, hikes and the construction of a slack lining park.
- Introduced new programs such as Toddler Time, indoor walking and sports conditioning classes at the Westminster Sports Center to increase usage by a diverse population.
- Emphasized creative marketing of recreation programs and created partnerships to enhance participation.



Performance Measure Snapshot...

Recreation programming continues to grow. 2013 participation grew 6.1% from 2012, and surpassed 2010’s high mark participation.



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