



PARKS, RECREATION, AND LIBRARIES

The Parks, Recreation, and Libraries Department is comprised of five divisions that create exceptional opportunities for a vibrant community with a commitment to nature, wellness, and literacy. The Department manages the City’s parks, trails, open spaces, libraries, recreation centers, recreation programs, and special events.

OVERVIEW

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

Park Services: Performs all park, median, and right-of-way maintenance, and manages the City’s two golf courses, athletic fields, and greenhouse. The Division of Design Development was reorganized into Park Services in 2016.

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 Services: 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.

Open Space / Standley Lake: Constructs and maintains the City’s trail system and the urban forestry inventory. Acquires and preserves open space land and strategic land parcels. Provides environmental education, outdoor recreation, stewardship, and sustainability opportunities to the public. 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.

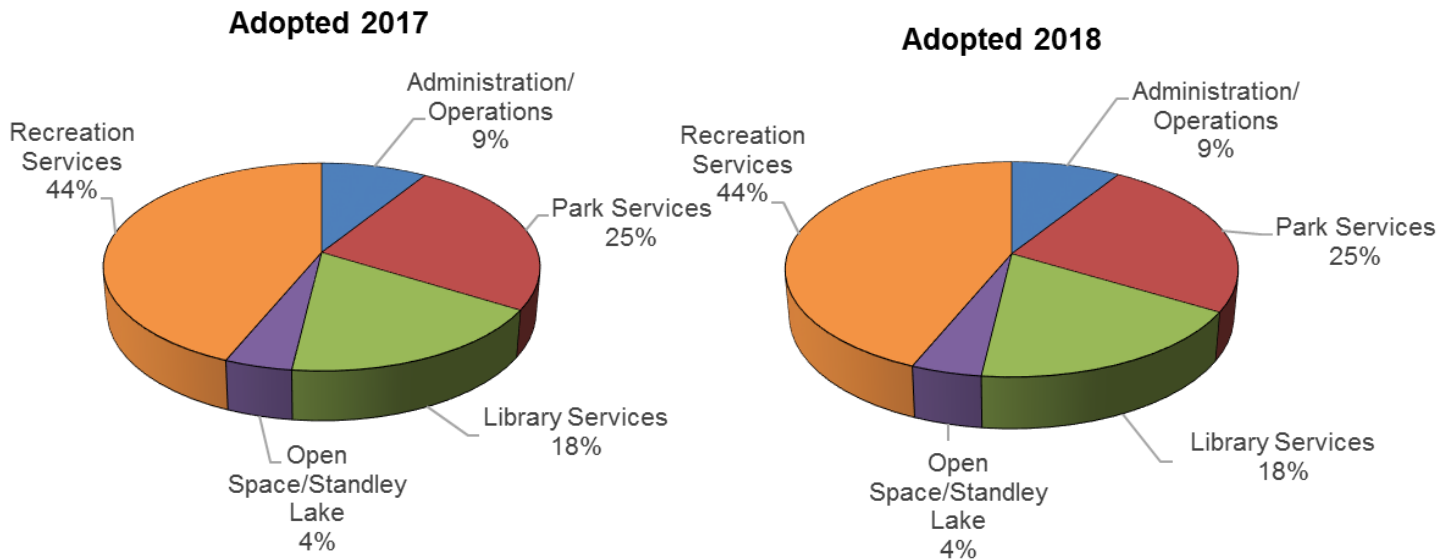
Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$10,146,848	\$10,204,260	\$10,141,108	\$10,694,342	\$10,688,592
Contractual	\$4,304,935	\$4,836,333	\$4,835,990	\$4,766,391	\$4,786,224
Commodities	\$1,190,322	\$1,354,397	\$1,324,138	\$1,280,933	\$1,288,433
Capital Outlay	\$652,030	\$69,855	\$73,158	\$69,000	\$35,900
TOTAL	\$16,294,135	\$16,464,845	\$16,374,394	\$16,810,666	\$16,799,149

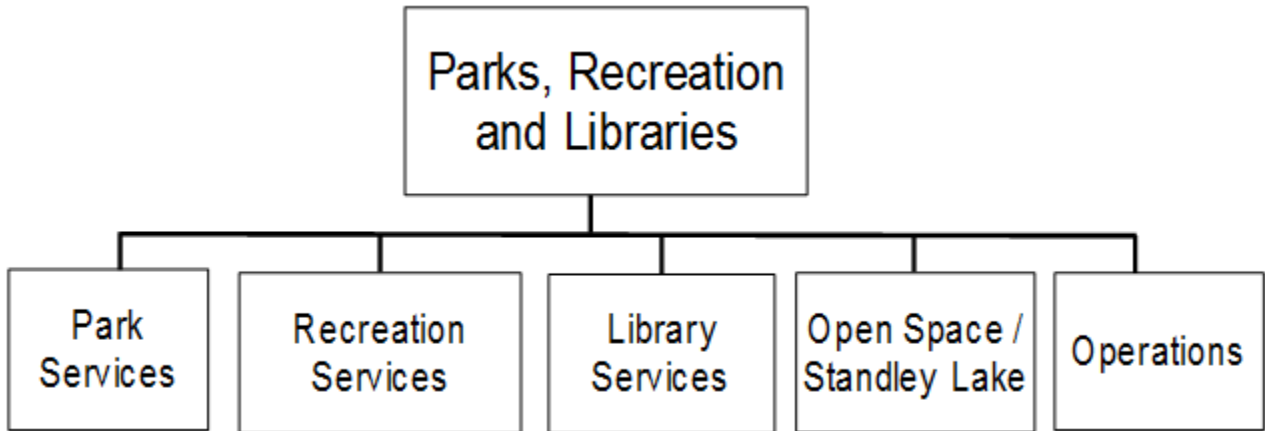
Total Budget by Division

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Administration/ Operations	\$1,062,183	\$1,107,247	\$1,090,800	\$1,509,168	\$1,509,184
Park Services	\$4,256,849	\$3,873,229	\$3,891,614	\$4,174,785	\$4,133,693
Library Services	\$2,993,047	\$3,071,543	\$3,058,081	\$3,040,732	\$3,067,423
Open Space/Standley Lake	\$677,980	\$617,289	\$666,470	\$739,250	\$740,601
Design Development	\$384,544	\$389,024	\$385,078	\$0	\$0
Recreation Services	\$6,919,532	\$7,406,513	\$7,282,351	\$7,346,731	\$7,348,248
TOTAL	\$16,294,135	\$16,464,845	\$16,374,394	\$16,810,666	\$16,799,149

Total Budget by Division



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)

	2016 Authorized	2017 Authorized	2018 Authorized
Administration/Operations	12.000	12.000	12.000
Park Services/Golf	50.300	53.300	59.000
Library Services	41.975	41.975	41.975
Open Space /Standley Lake	4.000	5.000	5.000
Recreation Services	68.200	68.200	68.200
TOTAL	176.475	180.475	186.175

NOTE: 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.

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 addresses personnel needs throughout the Department.
- Coordinates the Department’s marketing, outreach, and communication efforts.
- Provides administrative and clerical support functions for the Department.
- Responsible for long-range planning for all Department operations, facilities, and programs.
- Reviews and updates administrative policies and procedures for the Department.
- Drives cooperative projects and programs.
- Provides administrative support for the Westminster Legacy Foundation.
- Manages the design and construction of park and recreation capital improvement projects.
- Leads master planning efforts for the Department.
- Participates in the planning, acquisition, and development of new parks and trails.
- Sustains economic vitality through the development of high-quality public spaces.

2017 Objectives:

- Complete sponsorship inventory assessment.
- Implement Strategic Planning Committee vision, focus areas, and objectives.
- Implement RecTrac registration software upgrade.
- Complete Master Plan and begin construction of Westminster Station Park.
- Lead process to update Department’s Comprehensive Master Plan.
- Lead process to develop and implement improved wayfinding on trail system.
- Add a temporary Development Coordinator as part of an agreement with the Westminster Legacy Foundation for fundraising and building strategic business relationships for the City.
- Add a temporary Senior Management Analyst in support of the 2016 Strategic Plan to focus on the issue of homelessness in Westminster and the region as well as assisting all departments citywide find, apply for, and receive grant

2018 Objectives:

- Pursue sponsorship recruitment utilizing findings in sponsorship inventory assessment.
- Develop 2019/2020 Department budget.
- Lead design and installation of new water play area.
- Continue to pursue major regional special events.
- Continue to grow the visibility of Westminster through innovative marketing and events.
- Continue to lead process for the planning and construction of Downtown Westminster public spaces.

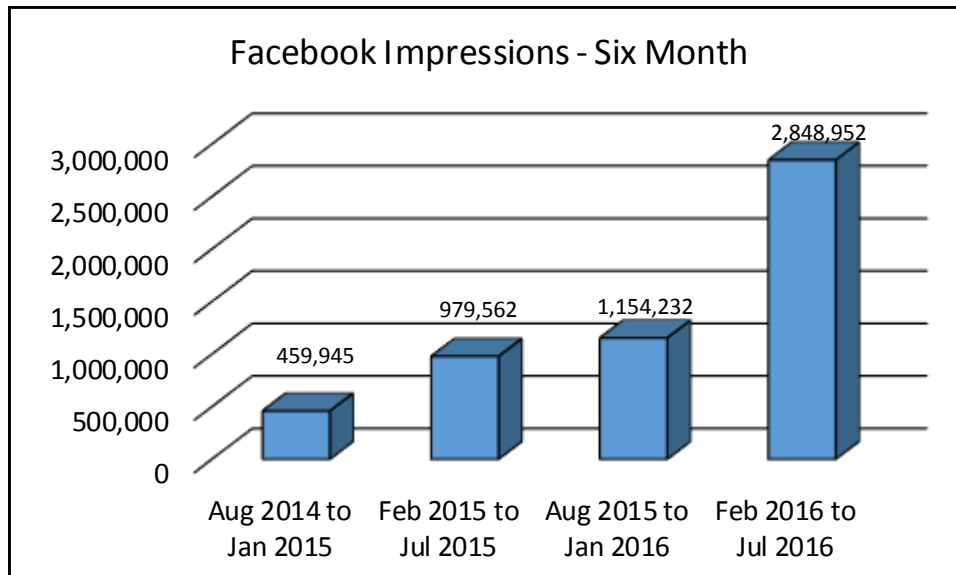
Total Budget by Category

	2015	2016	2016	2017	2018
	Actual	Amended	Estimated	Adopted	Adopted
Personnel	\$797,940	\$846,228	\$826,228	\$1,102,376	\$1,102,376
Contractual	\$237,146	\$242,553	\$242,814	\$383,358	\$383,374
Commodities	\$26,325	\$18,100	\$18,100	\$23,434	\$23,434
Capital Outlay	\$772	\$366	\$3,658	\$0	\$0
TOTAL	\$1,062,183	\$1,107,247	\$1,090,800	\$1,509,168	\$1,509,184



2015/2016 Achievements:

- Grew the marketing, outreach, and communication of the Department, greatly improving the quality and quantity of marketing efforts.
- Expanded and improved upon special event offerings.
- Implemented a 2015 PRL Community Assessment Survey.
- Developed a service delivery model to analyze Department revenues and expenditures.
- Led Strategic Planning Committee in reviewing research and trends to develop a new Department vision, focus areas, and performance measures.
- Supported Communication and Outreach Division efforts in developing a new website (expected completion in the first quarter of 2017).
- Supported Communication and Outreach Division efforts in establishing multi-linguistic communication strategies and developed specific objectives for Department bi-lingual communication based on Strategic Planning Committee objectives.
- Supported staff development by sending 110 individuals to over 160 external professional development and training opportunities in 2015 and 2016.
- Participated in master planning processes for the public spaces for Downtown Westminster including streetscapes, plaza, Center Park, South Park, and East Park.
- Completing master planning processes for Standley Lake.
- Moved Landscape Architect functions into Operations Division, centralizing capital planning and management.
- Centralized management of recreation and operations vehicles into the Operations Division.
- Launched interactive public art campaign to drive visitation to Standley Lake and the Rocky Mountain Greenway Trail.



Performance Measure Snapshot....

The Operations Division has made a concerted effort in the past two years to promote PRL's activities and offerings through the Department's five Facebook pages: Westminster Parks and Recreation, Westminster Libraries, Standley Lake, Enquirer, and Golf pages. Impressions indicate how many times content on PRL's Facebook pages have been displayed.

Park Services

Overview:

- Sustains economic vitality through high-quality parks and public spaces.
- Protects the natural environment and promotes environmental sustainability.
- Creates and maintains community beautification through maintenance and construction.
- Provides opportunities to maintain health and wellness.
- Oversees operations and maintenance of the City’s park system and medians.
- Operates two City golf courses.
- Operates the City’s greenhouse.
- Maintains the City’s athletic fields.

2017 Objectives:

- Implement new watering program throughout entire parks system.
- Install recycling containers in four parks as a pilot for future consideration.
- Continue and accelerate improving park amenities such as benches and tables.
- Complete dugout roof replacement at Christopher Fields.
- Add the final three gateway entrances in the City to the annual planting/beautification plan.
- Install new ball field fencing.
- Plan and prepare for expansion needs at the Parks Operations Center.
- Complete new branding for The Heritage at Westmoor Golf Course.
- Start Phase 1 construction of Westminster Station Park.
- Convert seven playgrounds from sand base to engineered wood fiber for increased safety.
- Begin renovation preparation at Squires Park.
- Update irrigation system in at least one park.
- Install new artificial turf Top Spin court at Skyline Vista Park.
- Commence Parks and Recreation Comprehensive Plan and develop new Parks/Golf master

2018 Objectives:

- Start Phase 2 of Westminster Station Park.
- Convert seven playgrounds from sand base to engineered wood fiber for increased safety.
- Complete renovation of Squires Park.
- Update irrigation system in at least one park.
- Continue and accelerate improving park amenities such as benches and tables.
- Explore transitioning the maintenance from private contractors to the City of City Center, Rodeo, and Fireman’s Park.

Total Budget by Category

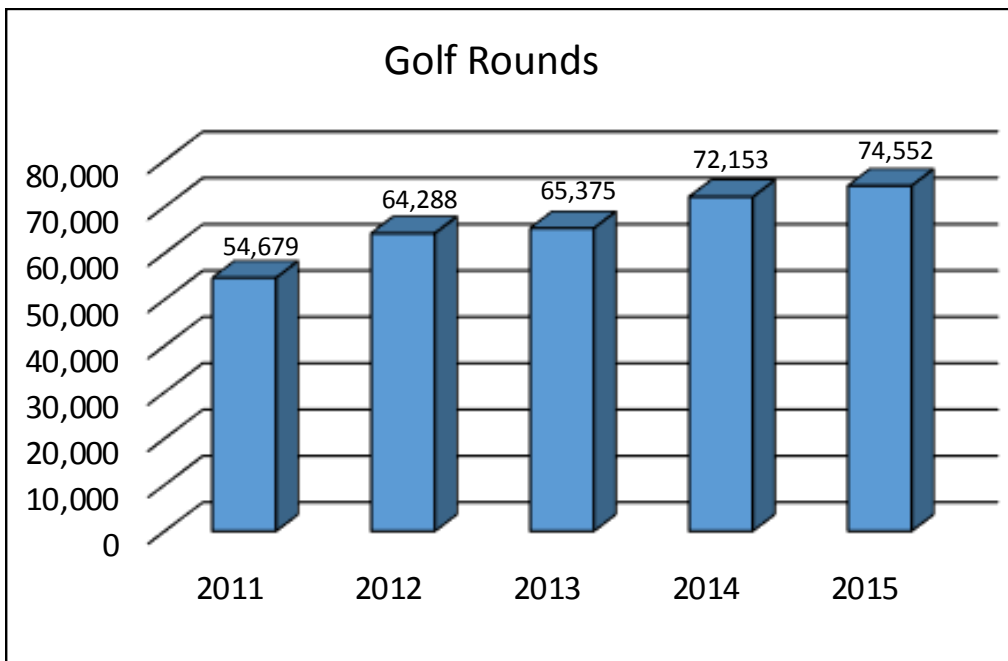
	2015	2016	2016	2017	2018
	Actual	Amended	Estimated	Adopted	Adopted
Personnel	\$1,530,344	\$1,421,181	\$1,432,745	\$1,640,520	\$1,643,020
Contractual	\$1,944,302	\$2,128,220	\$2,142,783	\$2,206,823	\$2,220,231
Commodities	\$147,511	\$254,828	\$247,086	\$258,442	\$258,442
Capital Outlay	\$634,692	\$69,000	\$69,000	\$69,000	\$12,000
TOTAL	\$4,256,849	\$3,873,229	\$3,891,614	\$4,174,785	\$4,133,693

NOTE: This table includes General Fund programming totals only.



2015/2016 Achievements:

- On-boarded 23 FTE positions within Parks/Golf/OpenSpace through recruitment and promotion.
- Transitioned Open Space group to prepare for the start of new Open Space Division in 2016.
- Completed Skyline Vista Playground renovation.
- Acquired \$560,000 of new equipment for Parks through the master lease program.
- Renovated the deck at Standley Lake Ranger Station.
- Acquired new holiday tree for City Hall plaza annual decorations.
- Installed new key card access and security camera system for Parks Operation Center.
- Purchased and installed new tables and benches in five parks.
- Took over maintenance and management of Tepper Fields.
- Completed City Hall front lawn renovation.
- Hosted the US Open Men’s local qualifier and the US Women’s Open Sectional qualifier at The Heritage at Westmoor Golf Course.
- Assisted in the grand opening of Westminster Station.
- Completed grand staircase renovation at City Park.
- Completed drainage improvements at City Park.
- Revamped Christopher Fields.
- New scoreboards at Christopher Fields.
- Golf set records for combined rounds and revenue in 2015.



Performance Measure Snapshot...

The popularity of the City's golf courses continues to grow. Since 2011, the City's golf courses have averaged a 9.1% increase annually in the number of total golf rounds.

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.
- Serves as a champion for local and regional collaboration to implement a wide range of programs and services that impact lives in a highly meaningful way.
- 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.

2017 Objectives:

- Transition from library master planning to action and implementation.
- Begin mobile circulation services, allowing material checkout and library card registration at community outreach events, schools, and group homes.
- Complete Rocky Flats Room transformation from storage space to active programming space.
- Implement study room and meeting room online registration software.
- Purchase Discovery Layer for library catalog, connecting all library resources into a user-friendly interface.
- Continue to strengthen partnerships with area schools, businesses, and social services.
- Continue to promote inclusivity in materials and programming.
- Formalize the Library Public Relations Committee for outreach and marketing efforts.

2018 Objectives:

- Continue to implement the Library Master Plan.
- Continue to grow traditional and e-book collections to meet community needs.
- Install Express PC at Irving Street Library to meet high demand for computer use; express PCs are meant for “in and out” business, typically have a 15 minute time limit, and do not require a reservation to use.
- Launch outsourcing of some technical services functions to better respond to community requests for new materials.
- Develop film series at College Hill Library.
- Create Citizenship Corner at Irving Street Library to house resources for new immigrants and those wishing to obtain citizenship.
- Review and update library policies including circulation, collection development, and technology.

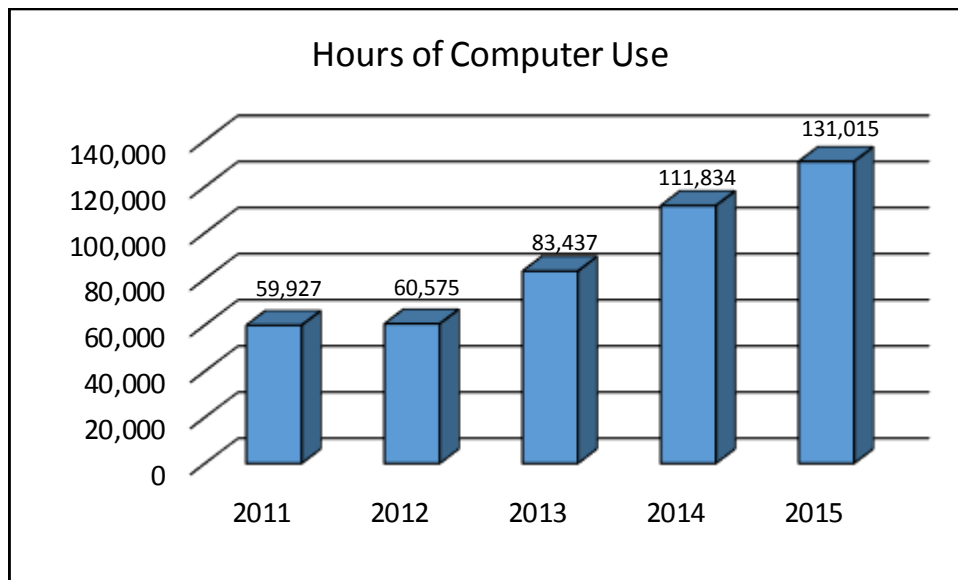
Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$2,065,143	\$2,163,171	\$2,160,060	\$2,171,611	\$2,174,111
Contractual	\$458,160	\$422,611	\$430,749	\$426,860	\$427,151
Commodities	\$453,374	\$485,272	\$466,772	\$442,261	\$442,261
Capital Outlay	\$16,370	\$489	\$500	\$0	\$23,900
TOTAL	\$2,993,047	\$3,071,543	\$3,058,081	\$3,040,732	\$3,067,423



2015/2016 Achievements:

- Successful recruitment of new Libraries Division Manager and management of leadership transition.
- Opened Irving Street Library on Sundays, offering more consistent service hours between both locations.
- Continued to expand meaningful partnerships, such as a new family art program with South Westminster Arts Group.
- Implemented the RFID system to streamline materials handling, improve inventory control, and speed up service to customers.
- Completed the assessment phase of the library Master Plan process.
- Launched Librarians on the Loose, an outreach concept for special events, movies in the park, and so on.
- Reorganized the workrooms at Irving Street, streamlining internal processes.
- Reorganized the Technical Services space at College Hill, streamlining internal processes.
- Funded a number of staff to attend the Public Library Association Conference (PLA) in Denver.
- Launched the Adventure Pass Program, offering free passes to local cultural and recreational organizations.
- Launched the GoodReads Program, an online community for readers to engage with reviews and library staff.
- In 2015, Westminster City Libraries held:
 - ◊ 1,057 children programs and tours that served 27,355 children;
 - ◊ 69 young adult programs and tours that served 838 young adults;
 - ◊ The Speak English Program that served 1,801 people;
 - ◊ The Job Hunt Program that served 167 people;
 - ◊ The Citizen Preparation Program that served 327 people; and
 - ◊ The Computer and Tech Help Program that served 133 people.



Performance Measure Snapshot...

Some of the most heavily used resources at the Westminster Public Library are the public computers. Library card holders and guests with visitor passes use the computers for a variety of reasons: completing job applications; writing school reports; sending and receiving e-mail; managing their social networks; and more. Many of our patrons do not have internet access at home; some cannot afford the monthly subscription let alone the initial cost of purchasing the hardware, while others who may be able to afford it lack the skills and knowledge to safely engage with the internet.

Open Space / Standley Lake

Overview:

- Enhances citywide mobility through the construction and maintenance of the City’s trail system.
- Creates opportunities for the public to connect with nature through promotion of open space programs.
- Connects the community through exceptional volunteer programs.
- Maintains and enhances the urban forest inventory within the City.
- Provides abundant water-based recreational opportunities at Standley Lake Regional Park.
- Collaborates with the Public Works and Utilities Department to support a high-quality water resource for the City of Westminster.
- Provides environmental education, outdoor recreation, stewardship, and sustainability opportunities.
- Preserves and enhances natural resources within the City and acquires open space land.
- Educates the public on important conservation measures.
- Operates Standley Lake Regional Park.

2017 Objectives:

- Continue to implement the Open Space Stewardship Plan.
- Implement 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 successful implementation of the Westminster Bike Share Program.
- Resurface remaining dirt roads and parking lots with recycled asphalt.
- Increase open space volunteer hours by 10% (150 hours) through events and projects.
- Increase school partnerships through the Adopt-a-Park/Open Space and other service learning opportunities.
- Improve wayfinding with green initiatives.
- Develop Youth Council, focusing on stewardship and targeting 8-11 graders to develop a partnership in South Westminster for programming, education, and nature outreach (Inspire Grant

2018 Objectives:

- Continue to implement the Open Space Stewardship Plan.
- Continue to generate revenue to recover costs and balance expenditures while supporting the funding of Capital Improvement Program (CIP) projects.
- Continue to adapt and improve the ANS program for all aquatic nuisance species year round.
- Implement Standley Lake Master Plan and trail development.
- Increase trail use by 10% with recreational and fund-raising opportunities and event/outdoor programming coordination.
- Improve wayfinding with green initiatives – development of QR Codes for directional and informational purposes, identification of areas needing signage improvements.
- Develop new outdoor recreation, trail, and stewardship opportunities to bring the outdoors to more residents, utilizing venues such as Westminster Station, Greenway Trail, and Urban Center.

Total Budget by Category

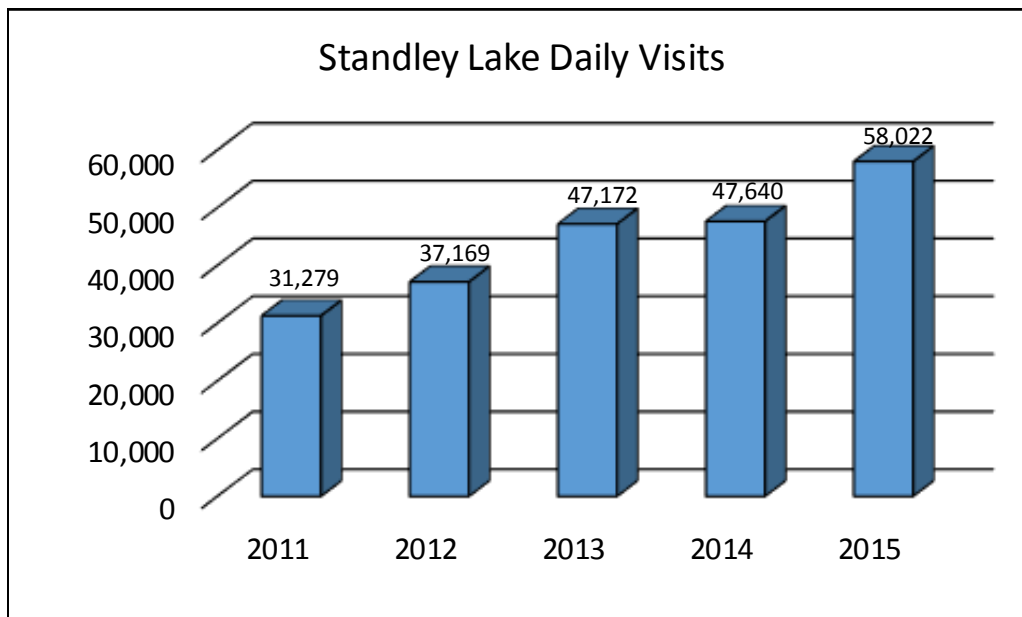
	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$546,655	\$478,402	\$513,361	\$596,714	\$596,714
Contractual	\$99,884	\$110,296	\$124,518	\$113,945	\$115,296
Commodities	\$31,441	\$28,591	\$28,591	\$28,591	\$28,591
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$677,980	\$617,289	\$666,470	\$739,250	\$740,601

* includes General & Water Funds



2015/2016 Achievements:

- Created the Open Space Division in 2016 and commenced staffing of new division.
- Successful hiring of highly effective personnel.
- Continued to expand meaningful partnerships and regional visibility, such as a new and significant presence at the Jefferson County Fair.
- Completed a significant segment of the Greenway Trail, a regional trail system.
- Acquired Adams County grant to start upgrade of the Big Dry Creek Trail.
- Initiated the first phase of the Big Dry Creek Trail Mural Project.
- Held Earth Day, Community Pride Day, and Trail’s Day events.
- Constructed restroom stations along Big Dry Creek Trail.
- Successfully initiated noxious weed control program.
- Expanded highly successful non-motorized water craft rental program (kayak, canoe, paddle board, etc.) at Standley Lake 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 that include the Bald Eagle Discovery program, School of Snakes, and the Kid’s Fishing Derby.
- Resurfaced Standley Lake roads and parking lots, which was a top concern for patrons.
- Increased 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.
- Initiated the 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. Since 2011, daily visits to the park of have averaged an increase of 21% annually.

Recreation Services

Overview:

- Reduces 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.
- Provides creative programming that enriches lives, creates community, and promotes inclusivity.
- 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 address trends and to maintain quality and safety for guests.
- Partners with non-profit organizations to support and enhance outcomes through the provision of facilities and program partnerships.
- Provides quality educational and enrichment programs for youth, ranging from preschool to older adults, in a safe and enjoyable environment.

2017 Objectives:

- Develop a culture of continuous improvement to keep pace with trends, improve efficacy, and provide exceptional customer service.
- Implement interim Downtown event series.
- Revise and update swim lesson and water safety program.
- Implement new fee structure.
- Identify meaningful ways to engage underserved populations through translation, the recruiting and hiring of diverse staff, and promotion of our Spanish language swim lessons.
- Pursue opportunities to expand partnerships.
- Implement Westminster Wolves Summer Camp program in partnership with Westminster Public Schools (WPS).
- Continue successful implementation of the Summer Lunch Program in partnership with WPS with the addition of two sites.
- Evaluate the City's partnership with educational institutions and look for opportunities to support and enhance offerings in Westminster.
- Implementation of the RX to Play program in partnership with local medical providers.

2018 Objectives:

- Focus on addressing Capital Improvement Program priorities based on maintenance needs and quality of recreation facilities.
- Study and implement feedback from the City's Citizen Survey and the PRL community assessment survey.
- Support the Department-wide effort to update the Comprehensive Plan.
- Continue evaluation of the City's partnership with educational institutions and look for opportunities to support and enhance offerings in Westminster.
- Build upon the success and the results of 2017 objectives and leverage partnerships to provide more opportunities for our community.

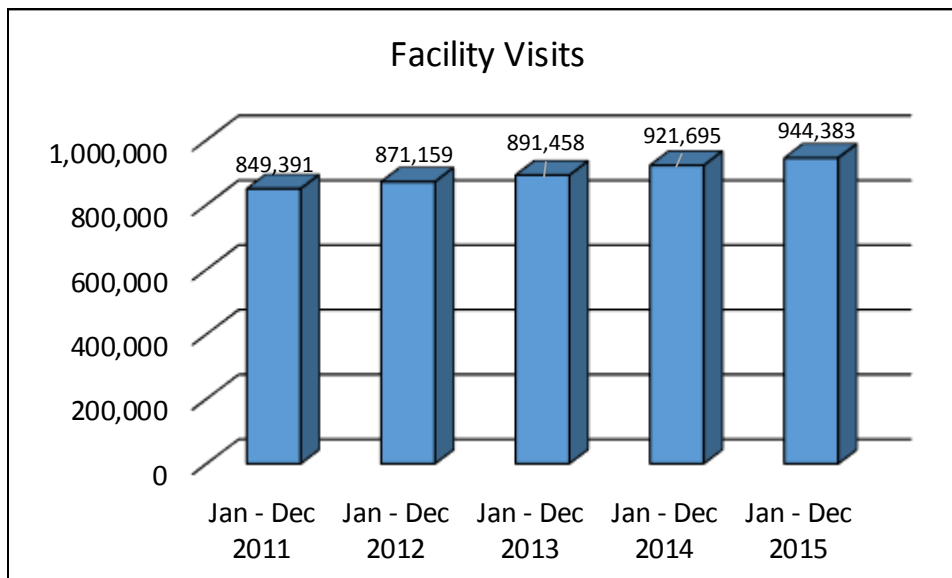
Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$4,878,911	\$4,965,966	\$4,878,353	\$5,183,121	\$5,172,371
Contractual	\$1,511,671	\$1,877,936	\$1,840,409	\$1,635,405	\$1,640,172
Commodities	\$528,950	\$562,611	\$563,589	\$528,205	\$535,705
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,919,532	\$7,406,513	\$7,282,351	\$7,346,731	\$7,348,248



2015/2016 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 2016 Citizen Survey, which is a valuable measurement to ensure citizens are satisfied with services.
- Replaced the indoor track at West View Recreation Center.
- Added a massage room at West View Recreation Center.
- Implemented the City’s first ever bike share program with support from community partners.
- Updated Countryside pool and locker rooms.
- Updated and replaced the tile for the City Park Recreation Center hot tub.
- Replaced the carpet track at the MAC.
- Replaced the turf on both fields at the Westminster Sports Center.
- Celebrate the Swim & Fitness Center’s 40th anniversary.
- Celebrate City Park Recreation Center’s 30th anniversary.
- Added three new positions to improve guest service.
- Hosted annual “Free Fitness Week” the first week in January; had record sales in 2016 and collected 20% of our pass revenue in one week, 40% of which were new guests.
- Continued to assess program locations and offerings to provide the most cost-efficient services.
- Added 36 new youth and adult art classes.
- Over 1,100 youth participated in the City’s recreation soccer program.
- Successfully launched the first accessible bike share program in Colorado across five stations throughout Westminster.
- Over 1,130 participants used the City’s dance program.
- Signed a 20-year agreement with Triple Crown Sports and the Sparkler Tournament to ensure Christopher Fields Softball Complex at City Park is the premier destination for the tournament.
- Facilitated over 3,000 field permits, increasing the field rental revenue by 50%.
- In 2015, 95% of summer camp participants rated the City’s camp program as good or very good.
- Successfully partnered with St. Anthony North Health Campus to support patient physical activity goals with discounted passes and classes at the City’s recreation centers.
- Continued support of the Youth Advisory Panel to engage young people in community service, governance, and fundraising.
- Served over 30,000 summer lunches at 3 sites across the City in partnership with Westminster Public Schools.



Performance Measure Snapshot....

Facility visits are the total amount of people entering into City Park Rec Center, City Park Fitness Center, Swim and Fitness Center, Westview Rec Center, The MAC, Countyside, and the Sports Center. The popularity of PRL's facilities has grown as the department continues to expand offerings and classes.



WESTMINSTER