



CITY MANAGER’S OFFICE

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

OVERVIEW

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

City Clerk’s Office: Administers City elections, administers City and liquor licensing, and maintains all official records. The Office also serves as the facilitator for most open records requests and facilitates City Council appointments to Boards and Commissions.

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

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

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

Total Budget by Category

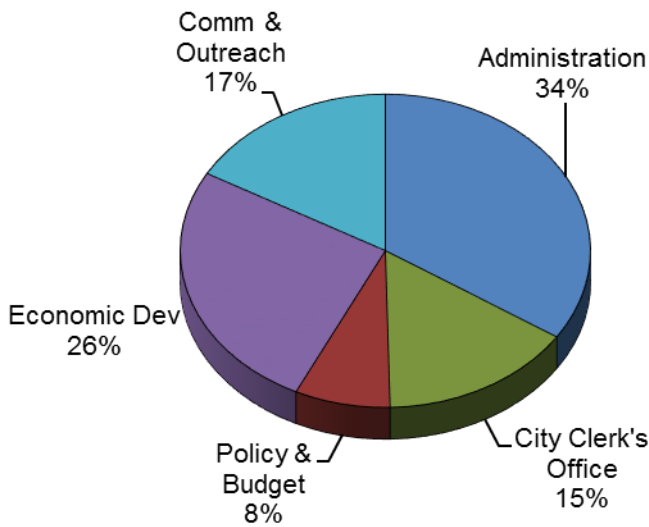
	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$1,833,449	\$2,317,413	\$2,219,162	\$3,028,822	\$3,084,937
Contractual	\$169,583	\$674,245	\$503,318	\$980,468	\$979,222
Commodities	\$14,045	\$27,053	\$20,388	\$45,522	\$35,522
Capital Outlay	\$14,280	\$44,125	\$40,261	\$3,825	\$650
TOTAL	\$2,031,357	\$3,062,836	\$2,783,129	\$4,058,637	\$4,100,331

Total Budget by Division

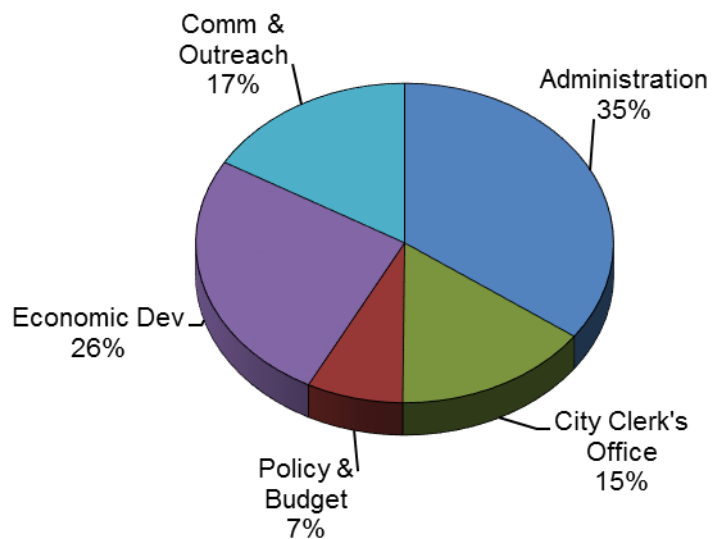
	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Administration	\$903,938	\$1,298,848	\$1,295,065	\$1,390,950	\$1,432,642
City Clerk's Office	\$0	\$0	\$0	\$623,336	\$623,521
Policy & Budget	\$259,715	\$296,199	\$212,050	\$306,049	\$306,049
Economic Dev	\$485,880	\$822,483	\$714,719	\$1,056,641	\$1,058,458
Comm & Outreach	\$381,824	\$645,306	\$561,295	\$681,661	\$679,661
TOTAL	\$2,031,357	\$3,062,836	\$2,783,129	\$4,058,637	\$4,100,331

Total Budget by Division

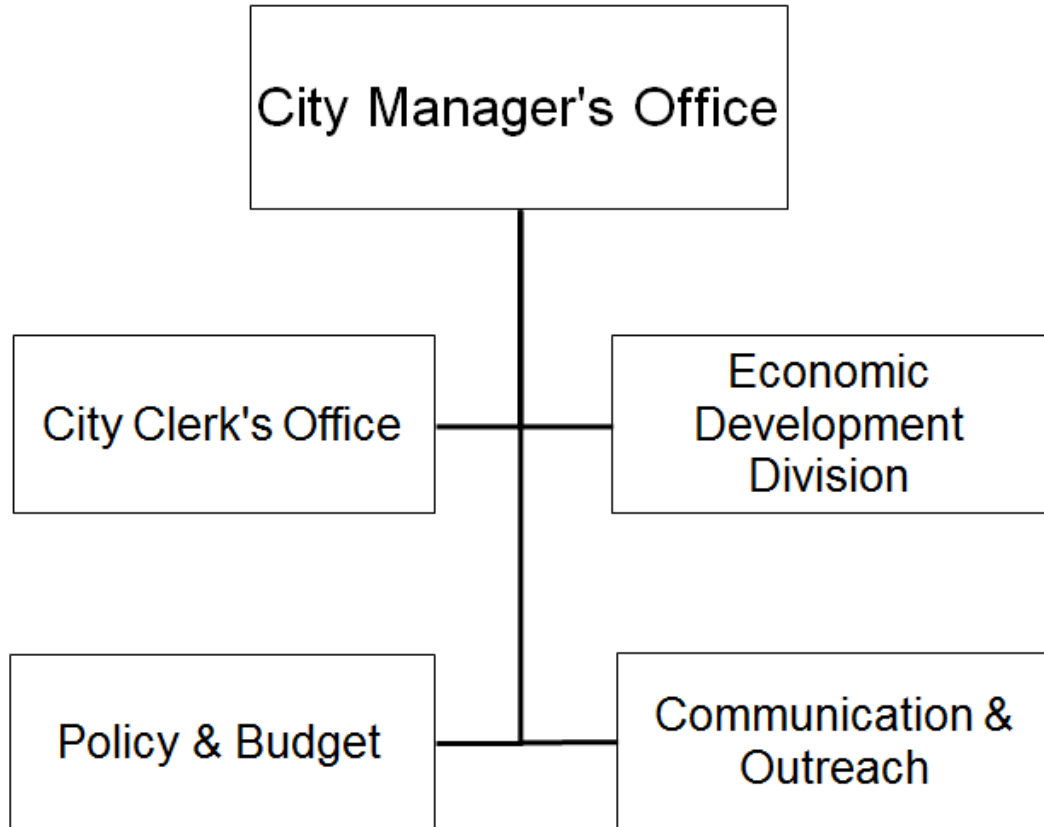
Adopted 2017



Adopted 2018



Quick Fact: 92% of residents rated the overall direction of the City services as heading in the right direction in the biennial citizen survey conducted in 2016.



Staffing (Full-Time Equivalent Employees)

	2016 Authorized	2017 Authorized	2018 Authorized
Administration	11.0	12.0	12.0
City Clerk's Office	0.0	4.0	4.0
Policy & Budget	3.0	3.0	3.0
Economic Development	5.0	8.0	8.0
Communication & Outreach	4.0	4.0	4.0
TOTAL	23.0	31.0	31.0

Note: Staffing totals include those positions funded by the General Fund and the Community Development Block Grant Fund.

Administration

Overview:

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

2017 Objectives:

- Complete construction of the parking structure at the Downtown Westminster site.
- Begin construction on various private development projects at the Downtown Westminster site including Alamo Draft House; Solera Spa/Grid Collaborative Office; Central Square Restaurant; Eaton Street Affordable Housing; and Sherman Associates mixed use project.
- Construct the Central Square and first phases of the Center Park, streetscape for Phase I development, and South Park at the Downtown Westminister site.
- Protect the City's position on key legislative issues at the State and Federal level.
- Complete integration of the City Clerk's Office into the City Manager's Office.
- Continue updating the City's Strategic Plan and work toward accomplishment of the goals and objectives established.

2018 Objectives:

- Begin construction on the Sherman Associates mixed use project at the Downtown Westminster.
- Construct a first phase of streetscape and roadway configuration improvements along 88th Avenue and 92nd Avenue as identified by the Mobility and Traffic Analysis.
- Continue to play an active role in the development of the Downtown Westminster, moving the vision of being the next urban center forward.
- Continue to enhance service delivery via the web.
- Continue updating the City's Strategic Plan and work toward accomplishment of the goals and objectives established.

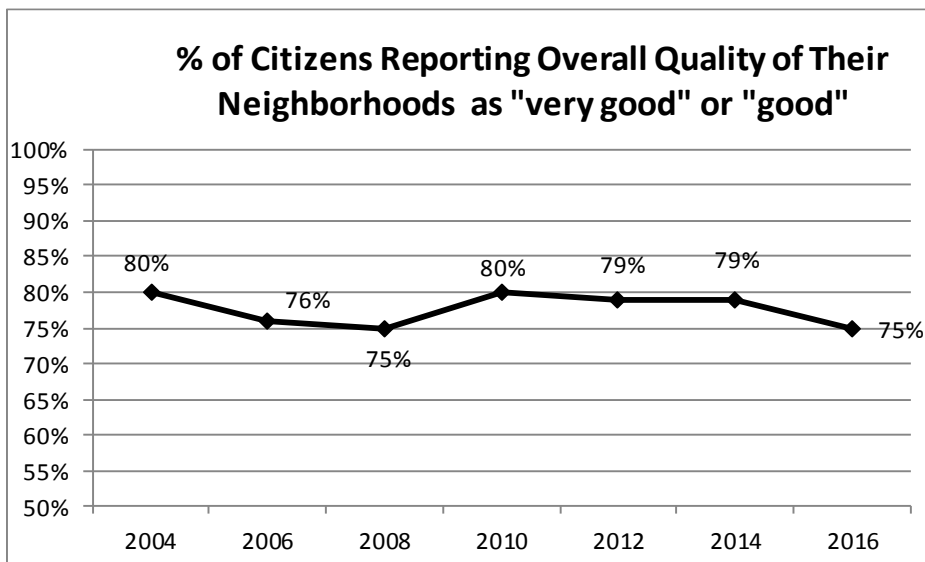
Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$864,848	\$1,228,696	\$1,226,350	\$1,350,437	\$1,402,919
Contractual	\$25,642	\$33,491	\$34,087	\$22,713	\$21,273
Commodities	\$4,967	\$7,161	\$6,060	\$17,800	\$7,800
Capital Outlay	\$8,481	\$29,500	\$28,568	\$0	\$650
TOTAL	\$903,938	\$1,298,848	\$1,295,065	\$1,390,950	\$1,432,642



2015/2016 Achievements:

- Began construction on the first phase of road and utilities for the Downtown Westminster site with a projected completion in November 2016.
- Began construction of a six-floor, 888 stall parking structure at the Downtown Westminster site. The parking structure is the first phase of a shared public parking strategy that will provide non-exclusive parking facilities at the site.
- Successfully amended lease with J.C. Penney, with a term and options extending to 30 years. This amendment allowed the City to reduce the lease area to only the J.C. Penney building footprint, providing the Westminster Economic Development Authority (WEDA) with control over approximately nine of the original 11 acres of the original ground lease; this allows for WEDA to sell property and facilitate the development of mixed use projects, while keeping a well-established anchor tenant at the site.
- Completed agreements with five developers for six projects comprising approximately \$215,000,000 in investment and almost 1,000,000 square feet of development in Downtown Westminster.
- Completed and gained City Council approval of four master plans for parks and streetscapes in the Downtown that will be phased in over time as development occurs and funding permits. These projects will eventually provide public spaces for community gathering, events and ongoing programming on-site to energize retail, and creating a civic and social center within the City.
- Initiated a Mobility and Traffic Analysis to implement direction in the Downtown Specific Plan and address community concerns for traffic safety, noise, and accessibility. This analysis will help inform the basis for roadway and streetscape improvements that will enhance accessibility for multi-modal transportation.
- Initiated a Cultural and Civic Facility Feasibility Analysis to provide direction and implementation for a cultural and civic program within Downtown, intended to attract visitors to the site.
- Created a Downtown Westminster-specific work group to focus on implementing City Council's vision.
- Completed Westminster Station, enabling commuter rail service to Westminster, and opened on time on July 25, 2016, per the intergovernmental agreement with the Regional Transportation District.
- Implemented significant improvements in technology citywide including: Trakit ePermitting system for development reviews and building inspections; WebRMS records management system in the Police Department; upgrade of the JDE financial management software; database clustering, resulting in standardized maintenance and cost reduction; new Maintenance Connections facilities management program; and new online water bill payment system.
- Supported efforts to implement the development review process evaluation in Community Development in order to streamline and improve the development review process, including significant investment in new staff, training and computer software and hardware.



Performance Measure Snapshot....

Every two years, the City of Westminster conducts a Citizen Survey of 3,000 randomly selected households. In 2016, survey results for the overall quality of neighborhoods were within the range of prior years' surveys and similar to results found across the nation.

City Clerk's Office

Overview:

- Repository of all official records.
- Responsible for 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 City Council appointments to Boards & Commissions.
- 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 building ambassador services for City Hall during after-hours meetings of City Council and Boards & Commissions, as well as special events.
- Serves as facilitator for most open records requests, routes requests to appropriate departments, and sends responsive documents and correspondence to requestors.

2017 Objectives:

- Complete review of the City Clerk's file room: purge per retention schedule, document destruction of files that are past retention, create new volumes, scan documents, complete metadata, and quality check scanned documents.
- Purge documents already stored in Laserfiche that are past retention.
- Continue Laserfiche capital improvement plan to establish an external-facing web portal, systems integration, and automate processes.
- Update Penalty Guidelines for Special Permit and License Board and provide more training opportunities for Board members.
- Create webpage to make liquor licensing application forms, fee schedule, and information accessible to the public via the City's website.
- Revamp the election results webpage to provide more robust information to media and the public.
- Provide election contributions forms online and investigate possibility of accepting filings online.

2018 Objectives:

- Complete Certified Municipal Clerk (CMC) classes through International Institute of Municipal Clerks and pursue Master Municipal Clerk (MMC) designation.
- Implement an electronic public records request tracking system that will streamline the process and ensure that all requests meet legal deadlines and requirements.
- Develop Colorado Open Records Act (CORA) training curriculum and offer classes for City employees.
- Update records retention schedules, training curriculum, and offer classes for City employees.
- Focus on career development and new technology opportunities for business process improvements.

Total Budget by Category

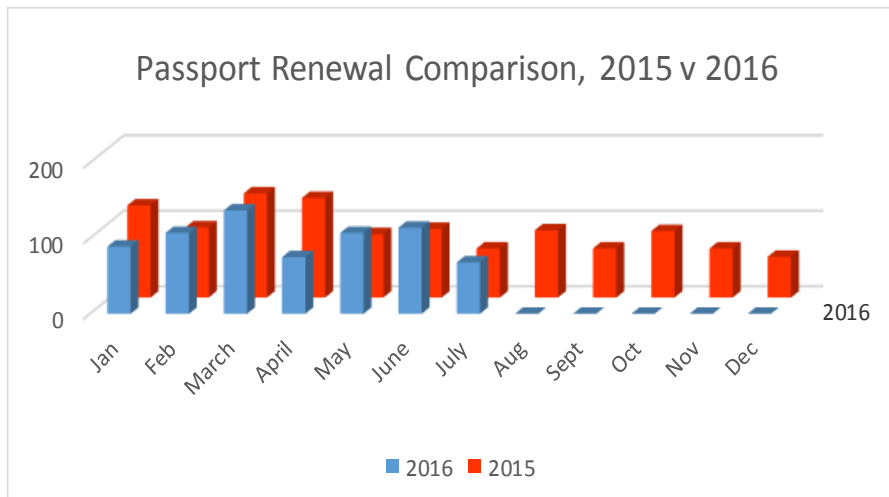
	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$0	\$0	\$0	\$399,249	\$399,249
Contractual	\$0	\$0	\$0	\$220,087	\$220,272
Commodities	\$0	\$0	\$0	\$4,000	\$4,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$623,336	\$623,521

NOTE: The City Clerk's Office is new to the City Manager's Office mid-year 2016; it was formally in the General Services Department.



2015/2016 Achievements:

- Conducted a successful election to fill three City Councillor offices in 2015.
- In 2015, processed 1,086 U.S. Passport applications; 283 Commercial Business Licenses; 108 Home Occupation Licenses; and 326 Sales/Use Tax Licenses.
- Established a licensing@cityofwestminster.us mailbox for better customer service. The email address, provided on forms and via the City's website, is used by many business owners to submit questions and forms via email. Two to eight emails are received each day that require timely responses.
- Processed 7 new liquor license applications, 17 transfer applications, 211 miscellaneous liquor license actions (renewals, tasting permits, etc.), 5 modifications of premises, 11 special events permits, 10 show cause hearings for liquor violations, and generated 198 individual renewal letters.
- Completed Phase 3 Laserfiche upgrade to add additional user licenses and modules for additional integration and consolidated three Laserfiche volumes.
- Transitioned to a new City Clerk and welcomed a new additional full-time Deputy City Clerk in 2016.
- Worked extensively with Information Technology and Community Development Departments to integrate Laserfiche with new Bluebeam system.
- Implemented Novus electronic agenda management system; created nine unique agenda templates for various meetings; provided four training classes for staff/users; developed procedures for users during two parallel tests; and continue to provide ongoing support.
- Implemented new DocuSign digital signature software for use in contracts, grant authorization forms, unbudgeted technology forms, affidavits, and finance trust reconciliations and audit reports.
- Boards and Commissions Appointments: managed the process of scheduling, application review, and interviewing of potential board members; facilitated the appointment of 13 inaugural members of the Inclusivity Board; and filled eight vacancies on other various Boards and Commissions.
- Served as a mail ballot drop-off site for the Primary Election.
- Executed Intergovernmental Agreements for Election Services for a November 2016 Special Election with Adams County and Jefferson County.
- Began the transition of external codification of the Westminster Municipal Code.
- Began providing translation services through a consistent vendor for City Council meetings.
- By mid year 2016, processed 697 U.S. Passport applications; 146 Commercial Business Licenses, 59 Home Occupation Licenses; and 167 Sales/Use Tax Licenses.
- By mid year 2016, processed 11 new liquor license applications, 6 transfer applications, 107 miscellaneous liquor license actions (renewals, tasting permits, etc), 3 modifications of premises, 14 special events permits, 11 show cause hearings for liquor violations, and generated 100 individual renewal letters.



Performance Measure Snapshot....

One of the duties of the City Clerk's Office is to process United States Passport applications. While there is no particular "busy season," the passport desk certainly stays busy all year long. Even though 2016 got off to what seemed like a slow start, its likely that renewals will meet or exceed those processed in 2015.

2015 Total Renewals: 1086
2016 Renewals as of 7/31/16: 697

Policy & Budget

Overview:

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

2017 Objectives:

- Reassess the City's performance measures program.
- Collaborate with Public Works & Utilities on cost of service study and forecasting rate revenues.
- Provide ongoing support to transit oriented developments throughout the City, particularly the redevelopment opportunities in South Westminster at the new commuter rail Westminster Station.
- Advocate City's position on key legislative issues at the state and federal level.
- Conduct mid-year budget review of the Adopted 2018 Budget.

2018 Objectives:

- Conduct the biennial citizen survey.
- Develop the proposed 2019/2020 biennial budget, within limited resources working to meet the needs of the community and achieving City Council strategic plan goals.
- Continue to monitor legislative developments and act upon them accordingly to protect City interests.
- Support City Council Strategic Plan efforts citywide and through the budget development process.

Total Budget by Category

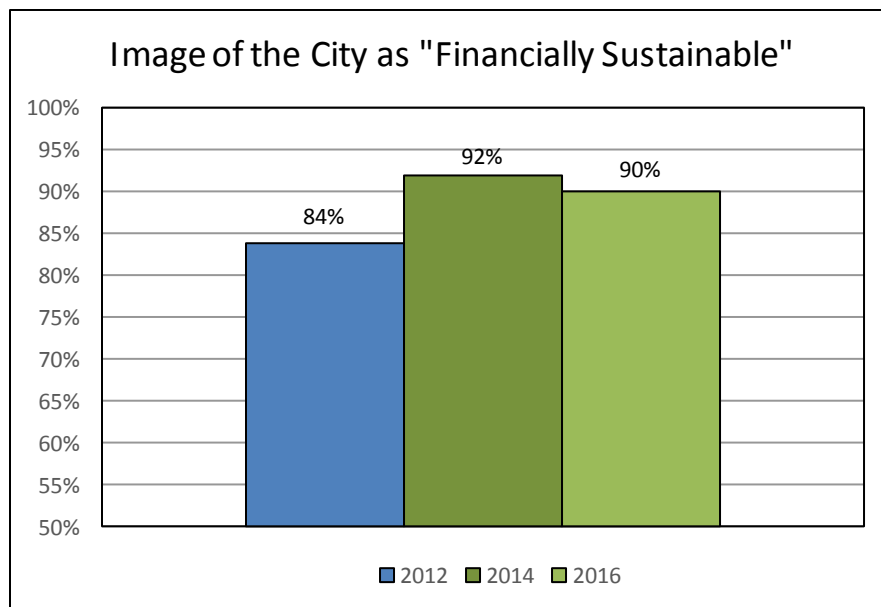
	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$257,128	\$287,299	\$205,100	\$295,070	\$295,070
Contractual	\$1,948	\$8,150	\$6,265	\$7,729	\$7,729
Commodities	\$639	\$750	\$500	\$3,250	\$3,250
Capital Outlay	\$0	\$0	\$185	\$0	\$0
TOTAL	\$259,715	\$296,199	\$212,050	\$306,049	\$306,049

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



2015/2016 Achievements:

- Transitioned the division to a new manager and staff.
- Coordinated the Strategic Plan review/update process. This included working with the facilitator and the new City Manager to ensure City Council goals were more clearly identified and refined.
- Implemented the Strategic Plan action items into the 2016 Mid-Year Budget Review; significant investment (approximately \$7 million) was made in the mid-year budget towards advancing the vision and Strategic Plan.
- Coordinated the Division Manager Retreat. This was possibly the first ever citywide division manager retreat for the organization. Utilized a facilitator to conduct a half day team building session before focusing on the Strategic Plan input requested by City Council in 2015.
- Supported regional transportation initiatives, including the commuter rail Westminster Station and B-Line opening.
- Planned and assisted with the implementation of the City Hall Plaza renovation project and the Council Chambers renovation.
- Coordinated and implemented a South Westminster community outreach strategy with the Community and Outreach Division and Community Development Department. Hosted a community meeting specific to the construction underway in the area that was attended by approximately 200 attendees. Launched an e-newsletter specific to South Westminster to help target information specific to this area. Participated in the South Westminster Specific Plan kick off with stakeholders.
- Worked with US 36 Mayor and Commissioners Coalition and North Area Transportation Alliance to promote and protect commuter rail options with RTD for the US 36 and I-25 corridors.
- Reviewed and propose a balanced 2016 mid-year budget that included significant staff increases and financial support to priorities identified in the Strategic Plan.
- Retained the General Reserve Fund at the 10% balance per City policy and maintained the General Fund Stabilization Reserve at fiscal year end 2015 with a balance of \$5,312,470 or 5.8% of the Sales and Use Tax Fund revenues for 2015, which is within the target of 5%-10% for the General Fund Stabilization Reserve.



Performance Measure Snapshot...

Every two years, the City of Westminster conducts a Citizen Survey of 3,000 randomly selected households. In 2016, at least 9 in 10 residents agreed that the “financially sound” description reflected their image of Westminster.

Economic Development

Overview:

- Fosters a sustainable, balanced economy in the City of Westminster.
- Attracts and retains primary jobs, and works with businesses to assist them grow and prosper.
- Grows and maintains the City's retail community.
- Communicates with property owners, real estate brokers, developers and investors to assist in their development plans.
- Positions Westminster as a regional leader in providing affordable/workforce housing.
- Identifies and promotes development and redevelopment opportunities throughout the City.
- Administers the Community Development Block Grant Program and Westminster Housing Authority.
- Administers and implements South Westminster Revitalization Program and initiatives.

2017 Objectives:

- Continue business recruitment efforts to further diversify the City's economy.
- Continue to encourage retention and growth of City businesses.
- Build brand identity for Westminster, the Downtown and Transit Oriented Development (TOD) areas.
- Advance strategies that demonstrate Westminster is a regional leader in providing affordable/workforce housing.
- Implement an economic development strategy that contributes to City vision attainment and is executed through collaborative work between the City of Westminster, the business community, residents, and other partners of Westminster.
- Support economic resilience through a business attraction and retention strategy focusing on primary jobs, anchor institutions, and supporting innovative initiatives and social entrepreneurs.
- Conduct an audit on small businesses and grow small businesses through an incubation process.
- Recruit unique local restaurants, targeting at least one in South Westminster in the 73rd Avenue/Arts District area.
- Relentlessly pursue the development of Downtown Westminster, consistent with the vision of the project.

2018 Objectives:

- Continue business recruitment efforts to further diversify the City's economy.
- Continue to encourage retention and growth of City businesses.
- Continue to build brand identity for the City, the Downtown Westminster and TOD areas.
- Continue to advance strategies that demonstrate Westminster is a regional leader in providing affordable/workforce housing
- Provide ongoing support of economic resilience through a business attraction and retention strategy focusing on primary jobs, anchor institutions, and supporting innovative initiatives and social entrepreneurs.
- Continue recruiting unique local restaurants citywide.
- Continue to relentlessly pursue the development of Downtown Westminster, consistent with the vision of the project.
- Continue to recruit development activities for the TOD area.

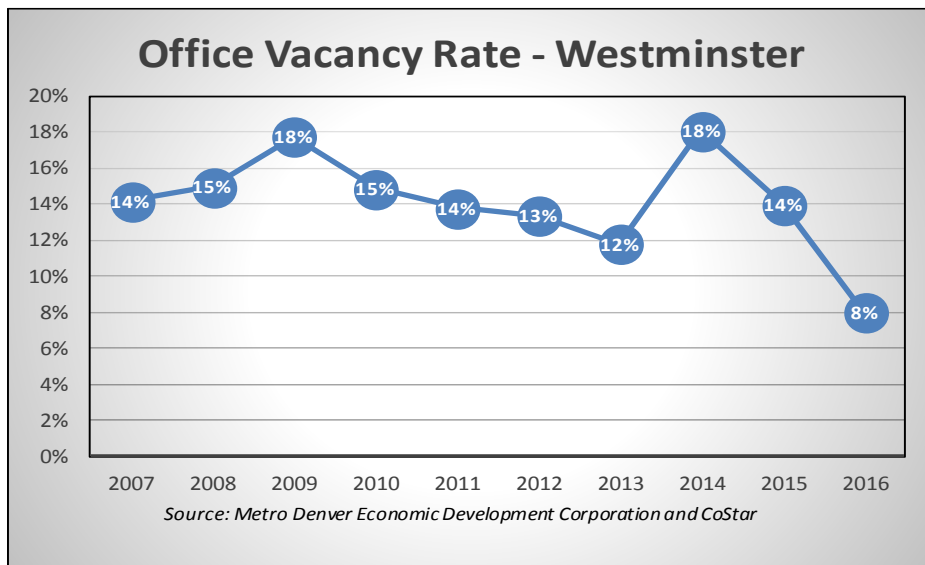
Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$430,078	\$486,211	\$479,762	\$632,823	\$636,456
Contractual	\$50,213	\$320,777	\$221,621	\$417,793	\$417,802
Commodities	\$5,589	\$2,870	\$1,828	\$4,200	\$4,200
Capital Outlay	\$0	\$12,625	\$11,508	\$1,825	\$0
TOTAL	\$485,880	\$822,483	\$714,719	\$1,056,641	\$1,058,458



2015/2016 Achievements:

- Experienced reduced retail vacancy rates from a high in 2011 of 12% down to 7.91% as of June 30, 2016.
- Experienced further declines in office vacancy rates from 18% in 2014 to only 8% in 2016.
- Experienced 10 new business relocations in 2015/2016, creating over 1,142 new jobs and supports economic resilience; businesses include:
 - ◊ Zimmer Biomet, 104,000 sf, Westmoor, 210 jobs
 - ◊ Reed Group (2016 expansion), 8,500 sf, Westmoor, 100 jobs
 - ◊ Ball Aerospace IT, 20,000 sf, CirclePoint, 80 jobs
 - ◊ Phoenix Financial, 19,000 sf, Offices at Walnut Creek, 70 jobs
 - ◊ Steen Machining, 30,000 sf, Offices at Walnut Creek, 22 jobs
 - ◊ Water Pulse, 5,500 sf, Park Centre, 10 jobs
 - ◊ Cintron Medical, 16,000 sf, Park Centre, 20 jobs
 - ◊ Alliance Data, 52,000 sf, Park Centre, 500 jobs
 - ◊ DaVinci Institute, 14,000 sf, 9191 Sheridan, 16 startups and microbusinesses
 - ◊ Coalfire Systems, 20,000 sf, Westmoor, 130 jobs
- Developed and implemented an economic development strategy that contributes to City vision attainment, and is executed through collaborative work between the City of Westminster, the business community, residents, and other partners of Westminster.
- Achievements addressing specific City Council Strategic Plan Actions include:
 - ◊ Pursue Workforce Housing – Alto/Adams County Housing Authority has broken ground (71st & Federal) and Hidden Lake Homes/Jefferson County Housing Authority has been permitted and is in the process of executing an intergovernmental agreement. The City is also in the review process for the final phase of the Panorama Pointe senior housing project.
 - ◊ Build brand identity for Westminster – Hired a marketing and advertising agency to assist with the branding and messaging of our Downtown Westminster identity.
 - ◊ Recruit developers to the TOD – The City created a short-term and long-term marketing plan that will help promote the station and attract potential developers.



Performance Measure Snapshot...

Despite an increase in 2014, Westminster has been following the Metro Denver trend in a steady decline in overall office vacancy rates.

Communication & Outreach

Overview:

- Coordinates an integrated City communication program using print, website content, social media, online civic engagement tools, and video to deliver consistent and timely messages to the public.
- Provides public relations counsel and media relations for elected officials and City departments to foster a positive perception of government with our residents and businesses.
- Manages the City Council outreach program.
- Leads inclusiveness efforts/community partnerships for a more robust outreach and engagement program.
- Serves as Staff Liaison to the City's Human Services Board and Inclusivity Board.
- Coordinates an integrated internal communication program that employs web, print, video, and other digital channels to provide consistent messaging to the organization.

2017 Objectives:

- Continue to build on the City brand through ongoing, consistent application of the City's branding campaign, with a focus on connecting the public to the City's vision.
- Complete redesign of City web presence and launch new website.
- Facilitate integration of WestyCConnect in website redesign process.
- Increase effectiveness of social media by continually revising the citywide social media plan and providing annual social media contributors training.
- Ensure compliance with the City's new social media policy.
- Explore methods to get City Edition out to more citizens and work on a redesign of City Edition.
- Evaluate COWTalk and other methods of reaching our internal audience.
- Continue to enhance features of COWnet, the City's intranet.
- Develop an enhanced internal communications strategy.
- Explore new methods of internal communication at field facilities.
- Implement and enhance multi-lingual communication solutions.

2018 Objectives:

- Continue to explore new ways to engage the public through a variety of methods and technologies.
- Continue to enhance the City website in ways that encourage openness and transparency.
- Continue to improve communication amongst City employees.
- Continue to build on the City brand through ongoing, consistent application of the City's branding campaign, with a focus on connecting the public to the city vision.

Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$281,395	\$315,207	\$307,950	\$351,243	\$351,243
Contractual	\$91,780	\$311,827	\$241,345	\$312,146	\$312,146
Commodities	\$2,850	\$16,272	\$12,000	\$16,272	\$16,272
Capital Outlay	\$5,799	\$2,000	\$0	\$2,000	\$0
TOTAL	\$381,824	\$645,306	\$561,295	\$681,661	\$679,661

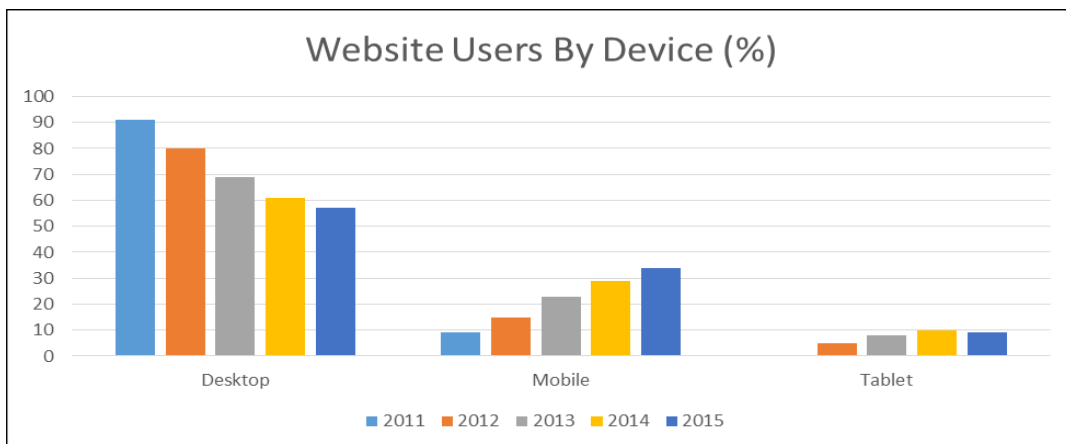


2015/2016 Achievements:

- Hired new 1.0 FTE Communication & Outreach Coordinator to coordinate outreach and engagement efforts for City Council.
- Began overseeing the Human Services Board.
- Oversaw creation of Inclusivity Task Force and Board.
- Supported multiple email newsletters to help City programs connect with citizens.
- Developed new ways for interested citizens to engage with City Council and City staff as part of a comprehensive community outreach program.
- Continued to build online access to essential City programs and services through Access Westminster and WestyCONnet and through internal video capabilities to share news and information on web, social media, and Cable Channel 8.
- Created “The Secret’s Out” video used to promote Westminster as a great place to live, work, and play.
- Led citywide communication efforts for Downtown Westminster and Westminster Station projects.
- Led communication to the public about City Council candidates in 2015 (forum, City Edition bios, and individual videos).
- Led communication of 72nd Avenue/Raleigh Street Bridge Replacement project, including public meetings, website, social media, The Weekly, and City Edition.
- Developed comprehensive branding oversight program to help support the wide variety of City branding efforts.
- Created RFP for website redesign and will begin working with consultant and City staff to ramp up the redesign from a “mobile first” perspective, developing enhanced applications and performance for all digital platforms.
- Conducted internal communication audit.
- Conducted internal multi-language communication audit.
- Updated WestyConnect on a new platform.
- Created Social Media Plan and Policy and conducted social media trainings for City contributors.
- Led planning efforts for the Westminster Station grand opening carnival with approximately 4,000-5,000 in attendance.
- Successfully transitioned to a new e-newsletter system.
- Created 21 City Council public service announcements that ran on Channel 8 and the City’s YouTube Channel promoting City services.

Performance Measure Snapshot...

As part of its ongoing assessment of performance measures, the Communication and Outreach Division tracks a number of vital website analytics. One important indicator being tracked is the growth of mobile users for website content. This trend drove the conversion of the existing website to a responsive design in 2013 and will be a major factor in the website redesign project taking place in 2016-17.





Central Charges

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

OVERVIEW

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

2017 Objectives:

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

2018 Objectives:

- Continue funding employee benefits, working strategically at cost containment to retain benefit levels.
- Increase funding to Human Services Board agencies in a phased manner, commencing with \$5,000 a year for three years beginning in 2018.
- Continue to fund vehicle and equipment replacement to ensure that Staff retains the correct tools to do their jobs safely and efficiently, particularly through the implementation of the 15-Year Vehicle Replacement Plan.

Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Personnel	\$17,389,704	\$19,307,495	\$19,306,585	\$20,442,111	\$24,414,296
Contractual	\$10,747,254	\$10,040,286	\$10,014,191	\$13,053,423	\$13,258,187
Commodities	\$17,740	\$10,000	\$15,000	\$13,500	\$13,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other Expenditures	\$10,652,126	\$0	\$0	\$0	\$0
Transfer Payments	\$10,686,381	\$9,814,157	\$9,814,157	\$5,968,251	\$5,193,814
Contingency	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
Debt Service	\$1,869,073	\$8,224,962	\$8,225,162	\$8,406,542	\$8,406,542
TOTAL	\$51,362,278	\$48,396,900	\$47,375,095	\$48,883,827	\$52,286,339

NOTE: In budgeting projected market, step and merit salary adjustments for 2018, the total amount (approximately \$2.3 million) is included within the Personnel category above under the 2018 Adopted column. This temporarily inflates this budget until the mid-year review. During the mid-year budget review, these funds are distributed out to the departments after review with City Council.



Human Services

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

The HSB received 27 applications for funding requests totaling \$191,322 for 2017 HSB funds. All 27 agencies are recommended for 2017 funding. In 2016, the HSB received 28 applications for funding requests totaling \$191,641.

Based on feedback from City Council, the 2015 budget for HSB funding was increased from \$100,000 to \$115,000 in an effort to meet some of the increased need in the community. Requests for 2017 HSB funding were steady, with a slight decrease of \$319 from 2016 funding requests. However, the Board has continued to see an increase in funding requests from agencies and is continually unable to meet the funding requests of these agencies serving Westminster residents. For this reason, the HSB requested a tiered increase for human service funding of \$5,000/year over the next three years, commencing in 2018. This will total a \$15,000 increase over three years, with the goal of a \$130,000 annual budget by the year 2020.

The Board worked together to develop funding criteria and a score sheet to evaluate each agency requesting funding. This new addition to the funding review proved quite useful in its first year, as some members were not able to be present for each evening of interviews. The score sheets allowed fellow Board members the ability to capture and incorporate the recommendations of the absent members.

City Council approves the total budget for HSB funded agencies for each year, which are noted in the table (i.e., \$115,000 in 2017 and \$120,000 in 2018). However, the specific amounts recommended by the HSB for each requesting agency are only for fiscal year 2017. During the summer of 2017, the Human Services Board will review all requests for funding for 2018 and make recommendations to City Council for official review in the fall of 2017. At that time, City Council will officially review and approve funding to specific agencies for 2018.

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

Total Budget by Category

	2015 Actual	2016 Amended	2016 Estimated	2017 Adopted	2018 Adopted
Human Services	\$100,000	\$115,000	\$115,000	\$115,000	\$120,000
TOTAL	\$100,000	\$115,000	\$115,000	\$115,000	\$120,000



2017 Human Services Board Funding

Agency	Mission Type	2016 Funded	2017 Adopted
A Precious Child	Children's Services	\$4,000	\$4,000
Adams County Housing Authority (LIFE)	Shelter/Food/Other	\$2,500	\$2,500
Arvada Community Food Bank	Shelter/Food/Other	\$0	\$2,000
Audio Information Network	Disabled Services	\$1,500	\$1,500
Brothers Redevelopment	Affordable Housing	\$2,500	\$2,500
CASA of Adams County	Children's Services	\$5,000	\$5,000
CASA of Jefferson County	Children's Services	\$3,000	\$3,000
Catholic Charities of Denver (North Area CARES)	Shelter/Food/Other	\$5,000	\$5,000
Center for People With Disabilities (CPWS)	Disabled Services	\$2,000	\$2,000
Children's Outreach Project	Children's Services	\$5,000	\$4,500
Clinica Campesina Family Health Services, Inc.	Health Care	\$0	\$5,000
Colorado Homeless Families	Shelter/Food/Other	\$5,000	\$3,500
Community Reach Center (ADCO Mental Health)	Mental Health	\$2,000	\$5,000
Family Tree, Inc.	Shelter/Food/Other	\$3,000	\$3,000
FISH Inc.	Food Bank	\$6,500	\$6,500
Food Bank of the Rockies	Food Bank	\$5,000	\$4,000
Growing Home - Interfaith Hospitality Network (IHN)	Shelter/Food/Other	\$5,000	\$5,000
Have a Heart Project, Inc.	Children's Services	\$8,000	\$7,000
Inter-Church ARMS	Shelter/Food/Other	\$3,500	\$3,500
Jefferson Center for Mental Health	Mental Health	\$8,500	\$8,000
Kids First Health Care	Children's Services	\$10,000	\$9,000
Project Angel Heart	Food Bank	\$2,500	\$2,500
Ralston House (Arvada Child Advocacy Center)	Children's Services	\$5,000	\$5,000
Rocky Mountain Multiple Sclerosis Center (RMMSC)	Health Care	\$0	\$2,000
Senior Hub	Older Adult Services	\$10,000	\$9,500
Senior Resource Center	Older Adult Services	\$3,000	\$3,000
Volunteers of America Colorado Branch	Older Adult Services	\$1,500	\$1,500
TOTAL		\$109,000	\$115,000



Human Services Board Recommended for 2017 Funding

– 2017 HSB AGENCY DESCRIPTIONS –

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

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

Arvada Community Food Bank – Provides our neighbors with food and resources to foster self-sufficiency and achieve long term success through innovation, compassion and community support.

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

Brothers Redevelopment – Provides safe, affordable, accessible housing and housing services for the low-income, elderly, and disabled of Colorado.

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

Rocky Mountain Multiple Sclerosis Center (RMMSC) – Improves the quality of life of individuals and their families living with multiple sclerosis (MS) and related neurological diseases through care, support, education and research.

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

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