

Denver Parks + Recreation

Wellness Center Transition

Presented By:

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Overview



- **Staffing Structure**
- **Membership Fees**
- **Hours of Operation**
- **Facility Upgrades**
- **Expanded Program Offerings**
- **Implementation Timeline**



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Staffing Structure



Current

1. Program Administrator – \$60,732 *
(Resigned effective (2-7-13))
2. Operations Assistant – \$55,896 *
(Currently Vacant)
3. On-call Instructors – 3 filled positions – 7 vacant positions

Total Cost = \$116,628

DPR Revised

1. Program Administrator – \$60,732 *
2. On-call Recreation Instructor - \$27,830.40
3. On-call Facility Assistant - \$14,539.20
4. On-call Fitness Instructors – 10 filled positions

Total Cost = \$103,101.60

Total Savings = \$13,526.40

* Salary and Benefits



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Membership Fees/Revenue



Current

\$25 per Month (2012)

Jan – 551
Feb – 554
Mar – 560
April – 553
May – 546
June – 541
July – 531
August – 527
Sept – 518
Oct – 519
Nov – 524
Dec – 524

Total Memberships = 6448
Total Revenue = \$161,200.00

Items Under Consideration

\$25 per Month (2013)

1. Potential revised fee structure to be evaluated in the next six months based on member surveys, fiscal analysis, and program offerings.
2. Pairing Wellness Center memberships with Recreation Center memberships to increase potential user base.



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Hours of Operations



Current

Monday – Friday – 4:30am – 9pm

Saturday – 7am – 5pm

Sunday – Closed

Total Hours – 92.5

DPR Revised

Monday – Friday – 5am – 7pm

Saturday – 7am – 3pm

Sunday – Closed

Total Hours – 80

Members will receive 10 day passes (\$60 Value) for any DPR Center with current Wellness Center Membership.



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Facility Upgrades



Equipment/Upgrades	Cost
ADA Piece	\$3,325.00
Cardio	\$31,370.00
Free Weights, Plates, and Racks	\$10,527.00
Machines	\$11,934.00
Flooring	\$23,490.26
Wall	\$10,000.00
Misc. Supplies	\$7,500.00
Total Cost	\$98,142.26

*** Please see detailed handout.

Expanded Offerings



1. New Point of Sales
2. Citywide Marketing
3. Open Houses
4. Personal Training
5. Boot Camp Classes
6. Additional Fitness Classes
7. Massage Therapy
8. Drop-in Facility Usage (Day Passes). Open Access during Hours of Operations.



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Implementation Timeline



- February 4, 2013 – Recruitment for Program Administrator and On-call Staff
- February 4, 2013 – Submit Requisitions for Equipment and Upgrades
- February 8, 2013 – Citywide and DPR Communications sent out to all Employees
- February 11, 2013 – DPR will assume the operations of the Wellness Center
- February 15, 2013 – Deadline for all bids for Equipment and Upgrades
- February 19, 2013 – Award Bids to Vendors
- March 3, 2013 – Floor and Wall completion
- March 22, 2013 – All Equipment/Supplies Received

