

# Denver Parks and Recreation

## *Recreating Recreation*

### **Tiering Proposal and Recreation Fees' supplemental questions**

**6.14.11**

# Membership Payments: Logistical Clarifications

- DPR is able to accept cash in monthly installments to allow for residents without bank accounts to pay

# Recreation Center Hours under Proposed Plan

- To clarify, no recreation center hours will be cut at any branch under the proposed plan. All centers will have their weekly hours increase or stay the same.
- Double the number of 7 day/week centers.
- Adding 100 hours across the recreation system to extend center operating time.

# What is the cap on the scholarship program?

- We have no cap on the dollar equivalent of scholarships we give to patrons.
- Under the new scholarship program, a formula would determine the % level of the scholarship based on household income and # of persons in the household.



## In other Recreation systems, does the revenue go back to the system or the General Fund?

- Five cities were compared – Minneapolis, Orlando, Salt Lake, Cincinnati, Phoenix.
- Most recreation systems are funded through the General Fund.
- Cincinnati- General Fund, \$3 million collected pays for programs; fundraising campaign to open outdoor pools.

Please show us a list of comparables from other cities, not suburban communities.

### **Minneapolis:**

- 49 rec centers – 20 operated through joint partnerships with other organizations
- 1 center managed by Boys and Girls Club
- Youth and adult sports in most
- After school programs
- General fund/donations accepted to supplement youth programs
- No general membership fees – charge program and registration fee



Please show us a list of comparables from other cities, not suburban communities.

**City of Orlando:**

- 22 rec centers, 2 older adult focus, 11 outdoor pools
- Joint collaboration in programming and capital improvements
- Computer labs in most centers
- Midnight basketball in 2 centers
- Middle and High School focused programming
- General Fund
- Membership based

Please show us a list of comparables from other cities, not suburban communities.

## **Salt Lake City:**

- 14 rec centers, 7 full service including sports complex, aquatic center, adaptive recreation
- After school and summer camps, fitness, sports
- General Fund
- Tiered structure including outdoor pools



Please show us a list of comparables from other cities, not suburban communities.

## **Cincinnati:**

- 26 centers 26 outdoor pools
- Gym, fitness, youth sports (outside organizations runs this)
- General Fund – \$3 million collected in fees pays for programming; fundraising campaign for outdoor pools
- 5 days per week operation
- Memberships based



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Please show us a list of comparables from other cities, not suburban communities.

### **Phoenix:**

- 30 rec centers, no indoor pools, 20 outdoor pools
- 13 full service, larger rec centers, 4 –summer only, 5 managed by non-profits, 8 currently closed
- Human services provides senior programs
- General Fund
- No Sunday hours
- Membership based

# What is the anticipated drop in membership?

- With added membership benefits, such as 7 day/week centers, family memberships and program class inclusion; we do not believe we will see a significant drop. In fact, we may see an increase.

# Please provide us with revenue generated by demographic.

## 2010 Revenue

- Adult: \$2,154,143
- Youth: \$347,624
- Senior: \$108,800
- Special Pop.: \$58,027

### Increase in revenue by membership category

- |                         |       |                       |
|-------------------------|-------|-----------------------|
| • Adult: \$1,174,278    | 76.1% | Total = \$ 3,328,421. |
| • Youth: \$350,590      | 22.7% | Total = \$ 698,214.   |
| • Senior: \$16,186      | 1.0%  | Total = \$ 124,986.   |
| • Special Pop.: \$1,604 | 0.1%  | Total = \$ 59,631.    |

# How do you explain the jump in memberships when we have free youth?

	Centers	Pools	# weeks	Total
2008	100,007	114,463	11	214,470
2009	97,814	117,732	9	215,546
<u>2010</u>	<u>188,224</u>	<u>130,267</u>	<u>13.5</u>	<u>318,491</u>

For profit camps brought in busses to utilize free swimming and recreation.

Marketing blitz with Kaiser

Our staff did not see an increase of new guests, rather more youth from current My Place program.

**Why are you bringing this proposal to us now instead of the fall when these adjustments are usually made?**

- **As these increased fees would provide additional revenue in 2011 and 2012, we are using the projected revenue of almost \$900,000. to offset other budgetary reductions that would have to be made if these new fees did not pass.**

# Annual Capital Investments in Recreation

- Additional \$150,000 above our annual capital investments
- 2011 Citywide Rec Center budget: \$875K. This money is used for center improvements to include roofing, HVAC system upgrades, wt room renovations, painting, gym flooring, etc.
- Better Denver Bond:
  - \$3.4 million for indoor and outdoor pools - slides, shade structure, Barnum pool, La Alma pool, 20th St. pool
  - \$4.1 million in recreation center improvements - Eisenhower wt. room, etc.,
  - \$21 million for Central Park Recreation Center and Central Denver Recreation Center

# Adult membership increases to provide free youth memberships

- The following calculations are based on the new proposal.
- \$698,000. (base + increase in revenue for youth at new fee) divided by 11,731 (adult memberships adjusted to annual memberships – 2010) = \$59.50 rounded up to \$60.



# Consumer Price Index

- Adding this annual adjustment is possible.
- For all DPR service fees
- Would need to “round” the calculations.
- DPR would continue to come to City Council for fee changes or additions.

# What are the average household incomes for the suburbs listed in

## Our comparables? Median Household Income

Seven County Denver Metro Area (from the 2009 American Community Survey)

County	Median Household Income
Adams	\$ 55,258
Arapahoe	\$ 73,086
Boulder	\$ 65,040
Broomfield	\$ 76,240
Denver	\$ 45,438
Douglas	\$ 99,522
Jefferson	\$ 65,891

# How supportive was the Parks and Recreation Advisory Board (PRAB) of our tiering proposal?

- Voted to support it.
- PRAB met on 6/9/2011 and reiterated their support.

# Other Data

- To provide free summer pools, Adult fees would need to increase by \$13.
- To keep Youth fees current at \$30/year, Adult fees would need to increase by \$30.



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