

SOFTBALL IN THE CITY



Ordinance Request To Amend the Softball in Denver Contract

**Presented by: John Martinez,
Citywide Sports Supervisor**

Tuesday, June 14, 2011



Program Overview

Over 10,000 men & women 18+ years old on over 800 teams participate every year in the 'Softball in the City' adult softball program. Games are played at a dozen different premier Mile High City fields from March to October with Denver Parks + Recreation's CityWide Sports Division. In our 2011 Summer Program we have 46 leagues with 401 teams participating. For more information, please visit: www.TeamSideline/DENVER.com.

Program Numbers (2007-2011)

| Year | Spring | Summer | Fall | Total | Differential |
|------|--------|--------|-------|-------|------------------|
| 2007 | 110 | 267 | 121 | 498 | + 82 (from 2006) |
| 2008 | 131 | 302 | 140 | 573 | + 75 |
| 2009 | 183 | 334 | 187 | 704 | + 131 |
| 2010 | 188 | 338 | 198 | 724 | + 20 |
| 2011 | 211 | 401 | * 210 | 822 | + 98 |

**Projected*

Program Sites & Number of Fields

- Barnum North, 2 Fields
- Kennedy Sports Complex, 8 Fields
- Lowry Sports Complex, 2 Fields
- Ruby Hill, 3 Fields
- Sunny Lawson, 1 Field
- Vanderbilt, 2 Fields
- Veterans, 1 Field

Program Fees & Number of Games

| Season | Spring | Summer | Fall |
|-----------------|--------|--------|-------|
| Cost | \$490 | \$650 | \$490 |
| Number of Games | 8 | 12 | 8 |

Summer Cost Analysis

Expenditures

Staffing = \$57,300.00

Supplies/Materials = \$9,190.00

Contractual Services = \$66,165.00

Total Program Expenses = \$132,679.00

Program Revenue

Team Registration Fees – 401 x \$650 = \$260,650.00

Total Revenue = \$260,650.00

Net Profit = \$127,971.00

Total Program Cost Recovery = 196.45%

Original Contract Terms

November 20, 2009 – December 31, 2011 in the amount of \$162,000.00

Proposed Amended Contract Terms

November 20, 2009 – December 31, 2013 in the amount of \$562,000.00 increase of \$400,000.00

We are requesting this amendment due to the increase and demand of Adult Softball Programs throughout the City and County of Denver. When we originally put this service out for an RFP, Softball In Denver was the only vendor to submit a proposal. We are extremely satisfied with the services provided by the vendor.

Other Citywide Sports Programs

1. Adult Basketball
2. Adult Flag Football
3. Adult Kickball
4. Adult Ultimate Frisbee

Please note all Citywide Sports programs are at least 150% cost recovery. The intent of the special revenue fund is to expand programs and help subsidize youth sports programs. It also assists with maintenance costs. Currently I employ one FTE through the special revenue fund as a result of the 2009 layoffs and 20 on-call employees.