

Parks and Recreation

2023 Budget

As stewards of a legacy park system, Denver Parks and Recreation is dedicated to customer service and enhancing the health of residents and the environment through innovative programs and safe, beautiful, and sustainable places.

2023 Budget Considerations

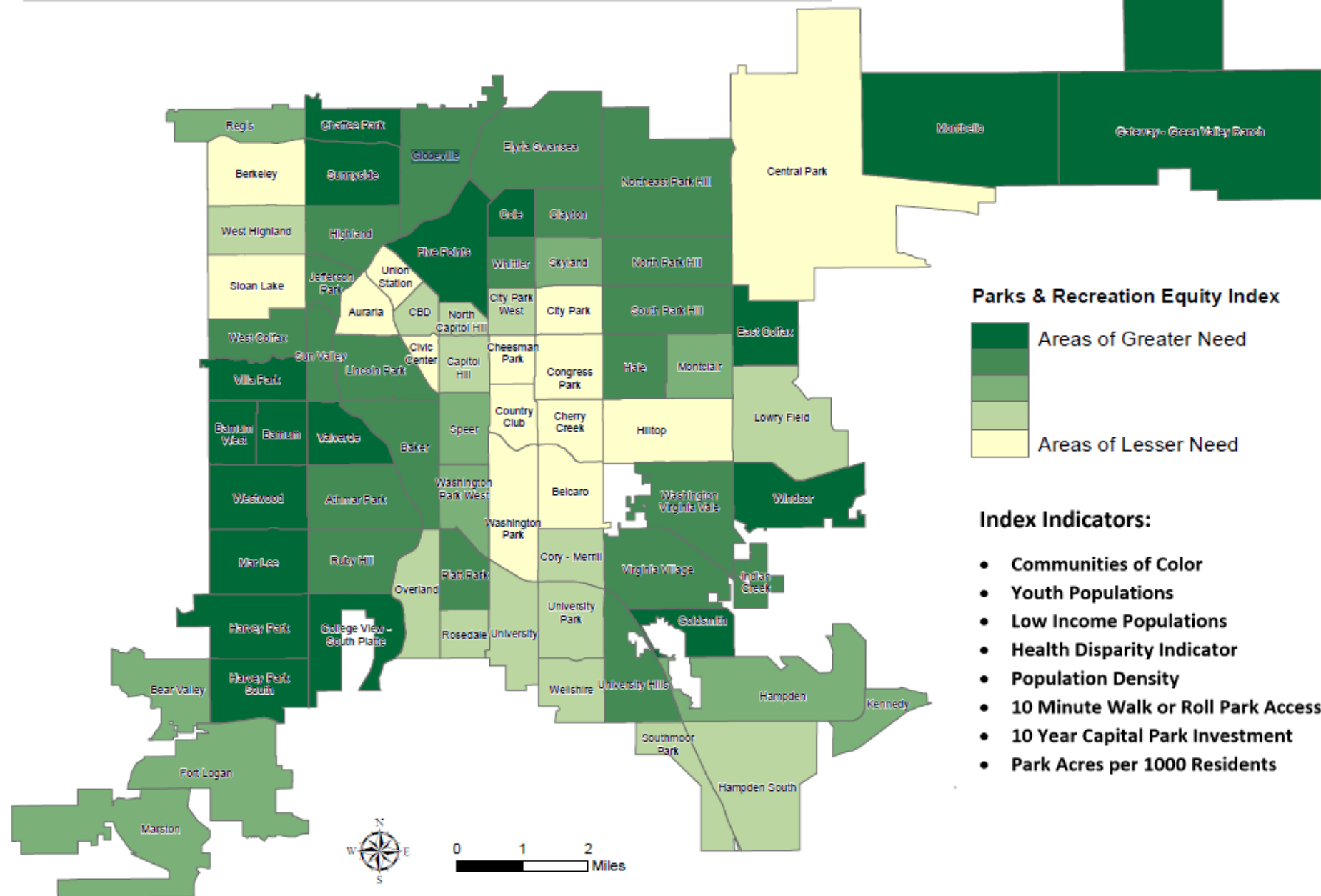
- | | |
|---|---|
| <ul style="list-style-type: none">• Inflation• Maintain Service Levels• Restoration | <ul style="list-style-type: none">• Equity• Mandatory – new assets built |
|---|---|

Equity Strategy

- Capital improvement investments utilizing equity map indicators
- Community engagement to provide quality, equitable services
- Employee investment – professional development, setting culture with equity, diversity and inclusion

Council Priority Alignment

- Protect our natural environment through policy and invest in communities to combat climate change.
- Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods.
 - Funds for the overhead and activation of community recreation centers (parks, rec. centers, facilities), including recommendations made by the Department of Parks and Recreation's alternative outdoor recreation plan.



Price Increases / Inflation

Fund	Expenditures	Description	Duration
General Fund	\$392,673	Janitorial service, transportation, recreation equipment	Permanent
General Fund	\$586,270	Parts for irrigation, electrical, plumbing, forestry treatments	Permanent
	\$978,943	TOTAL	

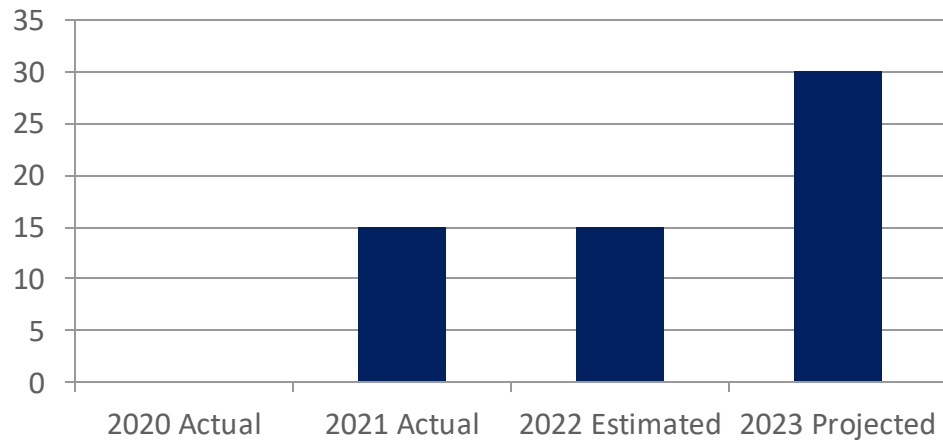
Budget Equity Framework Summary

Our department works across the city in multifaceted ways to ensure that all members of our city are provided with quality and equitable experiences. As prices increase for basic services, we must maintain our workplan for our communities

Restore Mountain Parks Operating Budget

Fund	Expenditures	Description	Duration
General Fund	\$150,000	Basic operation supplies and services	Permanent

Number of Bathrooms Cleaned per Week



Budget Equity Framework Summary

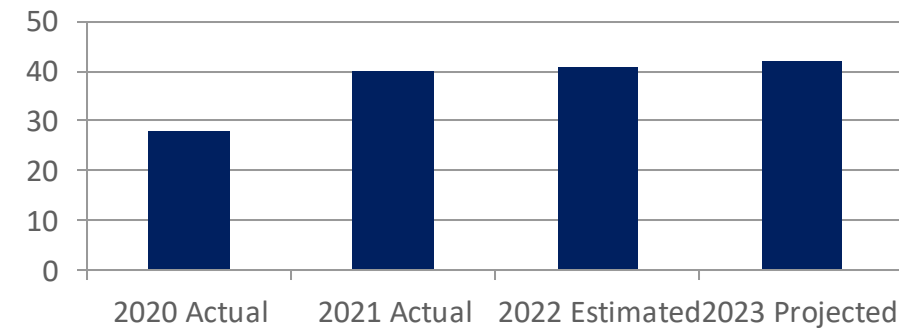
We must continue to invest in the maintenance and daily operations to not cause further deterioration of our facilities and to make sure all our patrons have an equitable experience.

Project Management Consulting Services

Fund	Expenditures	Description	Duration
General Fund	\$226,700	Professional Services Contracts	Permanent



Annual Project Completions



Budget Equity Framework Summary

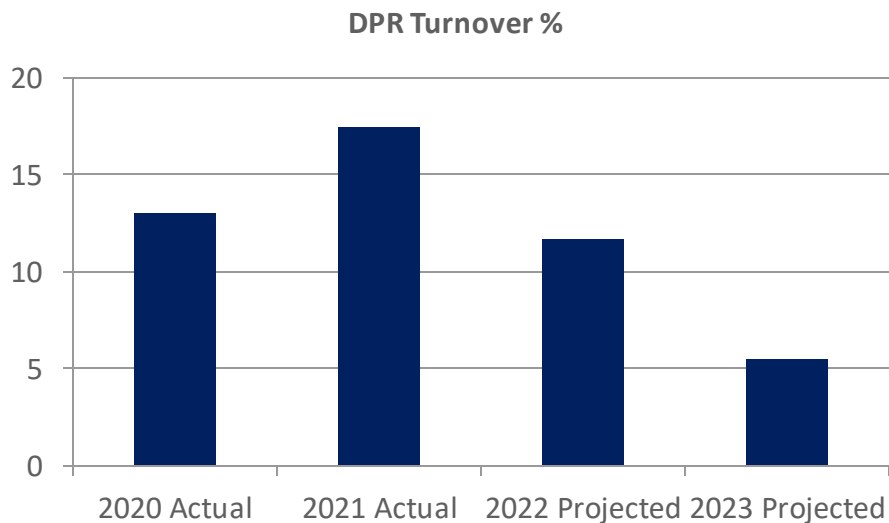
As we select capital projects in an equitable manner across the city this will allow us to continue to deliver projects in different areas.

Equity, Diversity, Inclusion Leader

Fund	Expenditures	Description	Duration
General Fund	\$77,060	0.5* permanent FTE, training, official function, supplies	Permanent
General Fund	\$1,500	Computer	One-Time
	\$78,560	TOTAL	

*Budgeted for mid-year start

60 Parks and Recreation Employees have completed RSJ Academy



Budget Equity Framework Summary

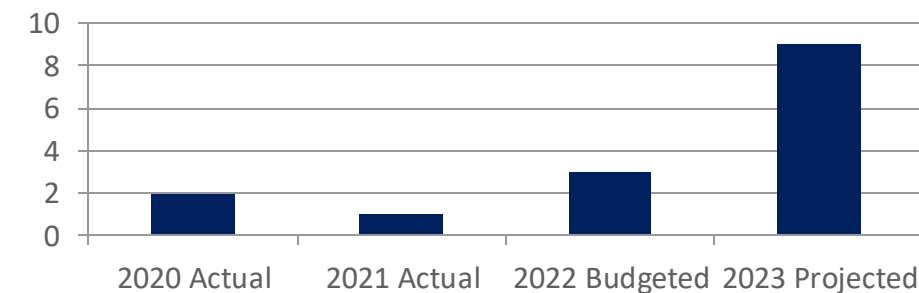
- Diversify our DPR Workforce and improve staff retention
- Focus on marginalized communities to make sure program offerings are meeting their needs
- Revisit and revamp the P.L.A.Y program in Recreation to make sure access to programs is available to all
- Conduct pay equity studies in conjunction w/ OHR to make sure they are appropriate for like-jobs and experience
- Strengthen DPR's small minority/women owned business workshops for procurement opportunities

Safety at Parks & Recreation Centers

Fund	Expenditures	Description	Duration
APRA - Recovery	\$900,000	Video Surveillance Equipment	One-time
General Fund	\$364,270	4.5* Permanent Park Rangers	Permanent
General Fund	\$52,050	Supplies and training for Park Rangers	One-time
ARPA- Revenue Loss	\$361,800	Six vehicles and six bikes	One-time
	\$1,678,120	TOTAL	



Security System Count



Budget Equity Framework Summary

To reduce crime and violence in hotspots across the City. This impacts all residents and public using our parks and recreation facilities.

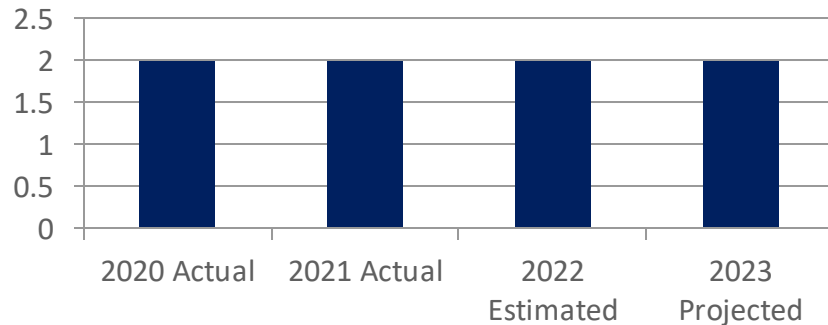
New Acres & Amenities

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Fund	Expenditures	Description	Duration
General Fund	\$576,292	5.0 FTE Park Operations, 2.0 Park Rangers, employee supplies	Permanent
General Fund	\$27,800	One-time supplies for new acreage and staff	One-Time
Parks Legacy SRF	\$63,884	1.0 FTE Park Operations	Permanent
ARPA – Revenue Loss	\$616,000	5 utility trucks, 3 mowers, 1 snowplow, 3 plows, 2 bikes	One-time
	\$1,283,976	TOTAL	

Due to the addition of new acres for Arkins Court Promenade, I-70 Cap and 39th Greenway, Park Operations is expanding by 6.0 FTE for maintaining the new acreage and 2.0 FTE Park Rangers to provide patrol.

Park Staff Per Acre



Budget Equity Framework Summary

Our department works across the city in multifaceted ways to ensure that all members of our city are provided with an equitable experience. As new amenities are added we must maintain our park standards for our communities.

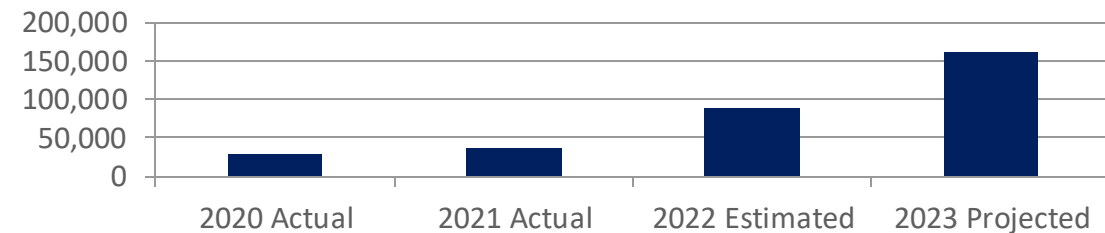
Green Valley Ranch New Indoor Pool

Fund	Expenditures	Description	Duration
General Fund	\$622,073	Permanent FTE 2.0, on-calls 13.06, supplies	Permanent
General Fund	\$15,450	One-time supplies for new pool and staff	One-Time
	\$637,523	TOTAL	

To implement voter-approved bond project that expands DPR indoor pool system to include Green Valley Ranch.



GVR Member Usage



Budget Equity Framework Summary

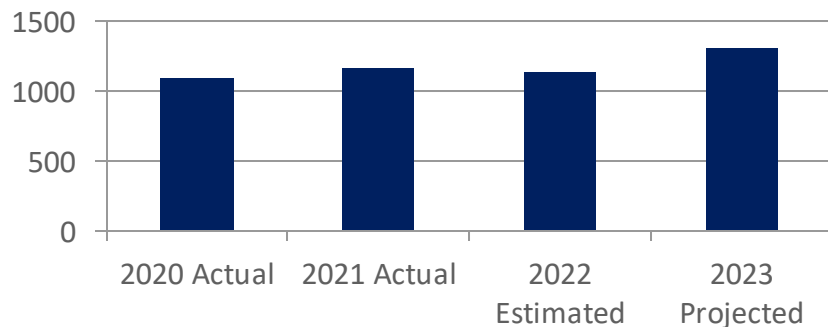
Green Valley Ranch is reflected as one of the highest needs areas on DPR's equity map. Key indexes that led to this outcome include density, minority, youth, income, obesity, and total investments.

Plumber and Aquatics Technician

Fund	Expenditures	Description	Duration
General Fund	\$198,195	1.0 FTE Plumber, 1.0 FTE Aquatic Tech, supplies/tools	Permanent
ARPA – Revenue Loss	\$130,000	2 trucks	One-time
	\$328,195	TOTAL	

These additional FTE will help maintain approximately 1100 facilities, buildings, and amenities, including keeping up with increased work orders for repairs and preventative maintenance. One additional plumber will elevate customer service levels and provide quicker response times. An additional Aquatic Tech is needed in order to maintain 31 existing swimming pools and two new pools coming on along with 3 new interactive splash pads. Having additional staff shortens downtime due to repairs.

Maintenance/Repair Work Orders



Budget Equity Framework Summary

Our department works across the city in multifaceted ways to ensure that all members of our city are provided with an equitable experience. As workloads increase for basic services, we must maintain our facilities for our communities.

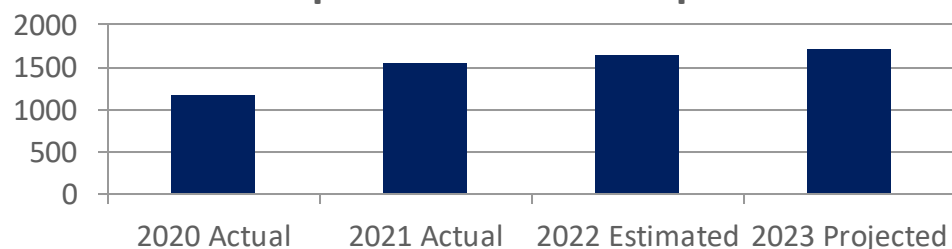
Development Plan Review

Fund	Expenditures	Description	Duration
General Fund	\$69,689	0.5* FTE, supplies	Permanent

*Budgeted for mid-year start.

This position will be DPR's main point of contact on large development review (LDR) and development review projects, attending bi-weekly interagency meetings to vet projects, participating in interagency project management teams. They will work with CPD and developers to advance parks goals aligned with Game Plan for a Healthy City and identify issues to elevate to management.

Development Review Requests



Budget Equity Framework Summary

DPR's has a goal to ensure all residents have access to parks and recreation. This position advances opportunities for new development to contribute to parks and open space so that new residents coming into the city have equitable access to recreational opportunities.

Forestry

Fund	Expenditures	Description	Duration
General Fund	\$0 impact to 2023; impact is to 2024 base	11.0 permanent FTE convert from limited to unlimited	Permanent



Budget Equity Framework Summary

To provide the same monitoring of urban forest for hazards, communicable diseases and emergency services along with education and outreach opportunities for all Denver communities.

Significant Revenue Changes

2022 Significant Revisions

Recreation – Recreation center and programs attendance is expected to continue to increase toward pre-COVID numbers in 2022.

Permitting – 2022 permitting revenue is expected to be 85% of 2019, pre-COVID, revenue.

Forestry and Rangers – Lack of Forestry inspectors and high turnover in 2022 have reduced the ability to issue inspection fees, notices, and citations, thus decreasing revenue from 2019 pre-COVID numbers.

2023 Expectations

Recreation – Recreation center and programs attendance is expected to continue to increase in 2023.

Permitting – Revenue will continue to increase 11% from 2022.

Forestry and Rangers – 2023 is expected to return to 2019 revenue numbers assuming DPR can hire and train new staff.

Name of Significant Revenue Category	2019 Actuals	2022 Revised	2023 Projection	Variance (% change from 2022 to 2023)
RECREATION	\$9,352,919	\$4,769,989	\$6,224,681	30.5%
PERMITTING	\$1,714,051	\$1,400,000	\$1,560,000	11.4%
FORESTRY AND RANGERS	\$568,475	\$503,250	\$566,000	12.5%

Capital Improvement Investments

Title/Description	Budget Impact	Duration
Heron Pond Phase 2	\$ 3,000,000	Multi Year
Sun Valley Park Supplement	\$ 1,000,000	One Time
Swansea Recreation Center - Facility and Natatorium Enhancements	\$ 2,500,000	One Time
Downtown Forestry Enhancements 16th Mall Support	\$ 1,105,000	One Time
Deferred Maintenance for City Facilities	\$ 400,000	One Time
City of Chennai Park Shelter	\$ 150,000	One Time
Annual Capital Maintenance	\$11,800,000	Multi Year

Vacancy Rate

2022 = 6.1%

2021 = 11.2%

Time to Fill

2022 = 37.1 Days

2021 = 40.4 Days

Turnover

2022 = 11.66%

2021 = 17.48%

2022 Data as of Sept 1, 2022

Retention

- Proactively address employee pay issues across DPR
- Lifeguard Retention Bonuses
- Mentorship and New Hire Orientation Programs
- DPR Talent Review and Workforce Readiness Plans
- Focus on Employee Growth and Development

Recruitment

- Extensive social media campaigns
- Text and e-mail campaigns
- “Direct hire” model for seasonal positions
- State’s Lifeguard recruitment program
- Partnerships with industry specific professional organizations and associations
- Connecting with local high schools, and universities

EDI

- Professional Diversity Network
- Partnerships and networking with diversity organizations and community organizations/cultural events
- Conduct fallout analysis
- Data driven recruiting
- Recommended trainings

Parks Legacy Fund Expansion Summary

Parks Legacy - 2023 Operating Expansions	Amount	Change in FTE	Duration
Community Engagement Associate, PM I Engineer, 2 MTs, 2 Managers, on-calls for outdoor recreation, bison management, and lake management, & supplies	\$1,073,948	6.5 permanent FTE, 4.71 on-calls	Permanent
Mountain Parks on-calls, supplies	\$230,164	1.0 FTE, 1.7 on-calls	Permanent
Utility Worker for new Parks acreage	\$63,884	1.0 FTE	Permanent
PM II for South Platte River Trail	\$137,292	1.0 FTE	Permanent
TOTAL	\$1,505,288		
Parks Legacy - 2023 Transfers to Capital	Amount	Change in FTE	Duration
Transfer to Capital Maintenance	\$10,255,000	N/A	One Time
Transfer to Capital Expansion	\$24,150,000	N/A	One Time
TOTAL	\$34,405,000		



Parks Legacy Capital Improvement Investments

Title/Description	Budget Impact	Duration
City Park Master Plan Implementation	\$ 2,200,000	Multi Year
Civic Center Greek Theater Renovation	\$ 6,500,000	One Time
Denargo Open Space Improvements	\$ 1,000,000	One Time
Downtown Forestry Enhancements	\$ 250,000	Multi Year
Governor's Park Master Plan	\$ 200,000	One Time
Land Acquisition Program Support	\$ 845,000	Multi Year
Martinez Park Master Plan Implementation	\$ 7,000,000	Multi Year
Neighborhood Forestry Enhancements	\$ 250,000	Multi Year
New Park Master Plan	\$ 200,000	One Time
Ruby Hill Phase 3.2	\$ 4,250,000	Multi Year
Smith Road Maintenance Facility	\$ 1,600,000	Multi Year
Sunken Gardens Master Plan Implementation	\$ 600,000	Multi Year
Legacy Annual Capital Maintenance Implementation	\$ 10,225,000	Multi Year

Golf Enterprise Fund Expansions



Description	Expenditures	Description	Duration
Electrician Van and Truck	\$120,000		One-time
On-call Increase Hours/Compression	\$981,191	25 On-call/Part-time Employees	Permanent
Capital Equipment Replacement	\$471,000		One-time
Supplies and Services	\$1,247,083		One-time
Assistant Superintendent	\$75,798	1.0 Permanent FTE	Permanent
Capital Improvement	\$1,500,000		One-time
Total	\$4,395,072		

QUESTIONS

Appendix

General Fund Expansions Summary

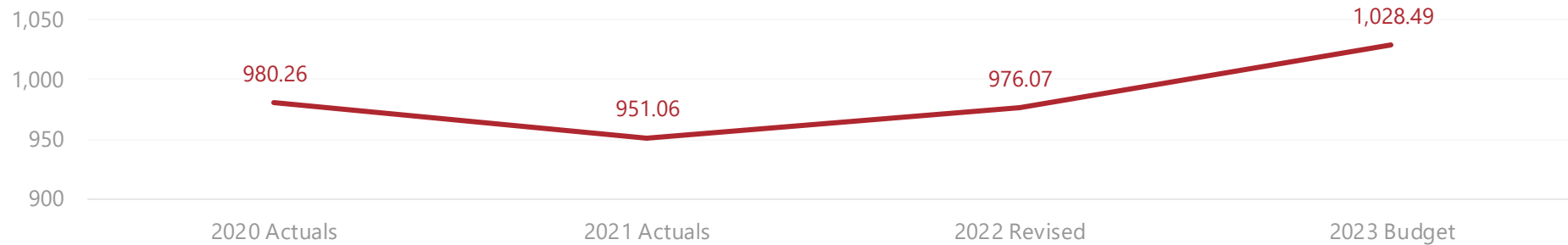
Account Category	Permanent	One-Time	Total 2023
Personnel	\$1,783,729	-	\$1,783,729
Services and Supplies	\$1,447,710	\$91,575	\$1,539,285
Capital Equipment	-	\$24,250	\$24,250
Internal Services	\$12,750	-	\$12,750
Grand Total	\$3,244,189	\$115,825	\$3,360,014

Permanent FTE	On-Call/Limited FTE	Total 2023 FTE Expansion
27.5	2.06	29.56

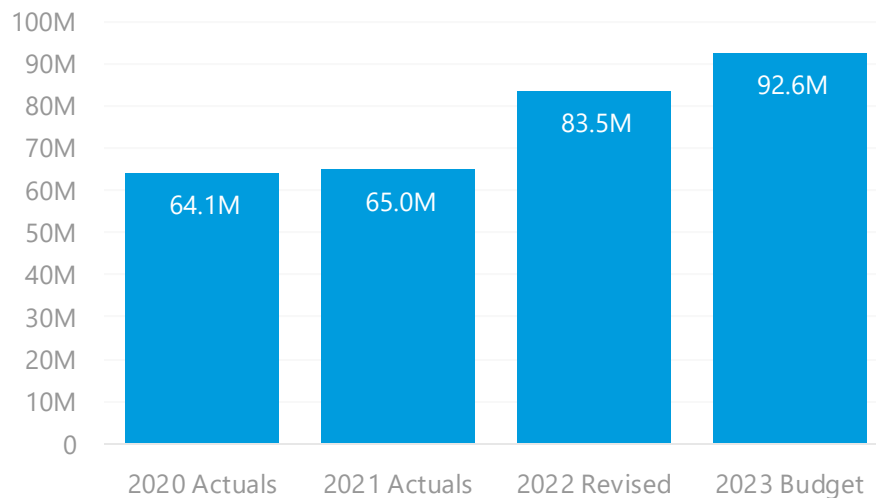
*FTE numbers include converting 11 limited FTE to unlimited, increasing permanent and decreasing limited.

Parks and Recreation General Fund Expenses, Revenues, and FTEs

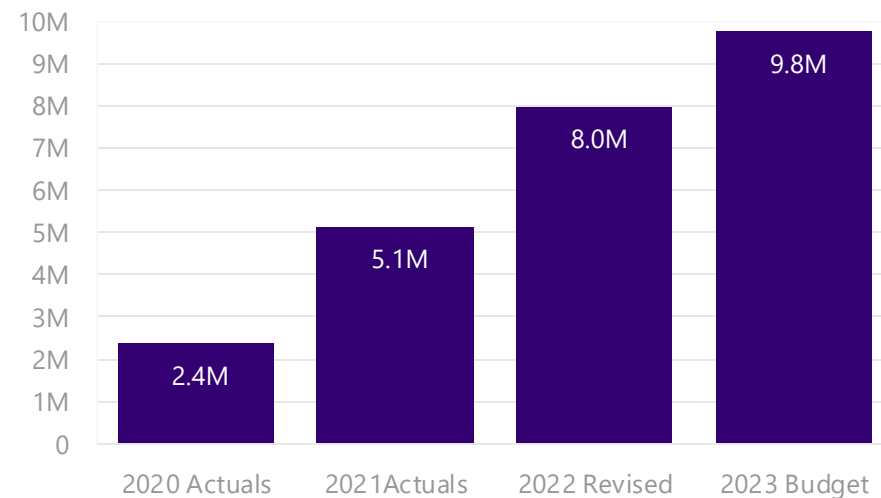
Total FTE



Total Expenses

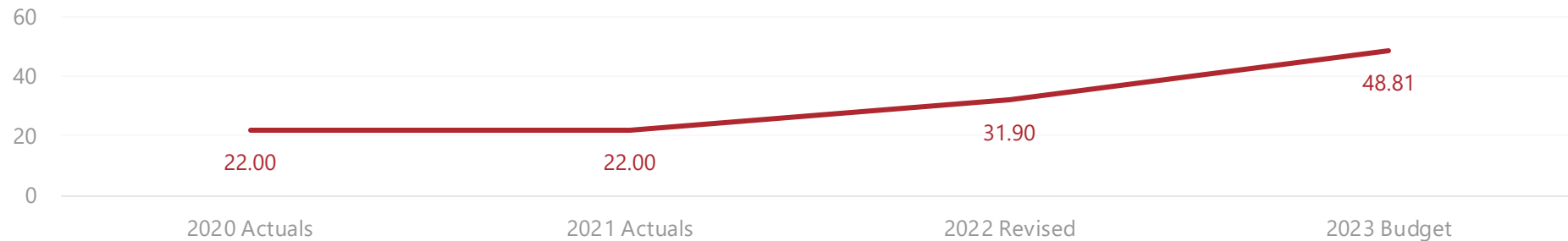


Total Revenues

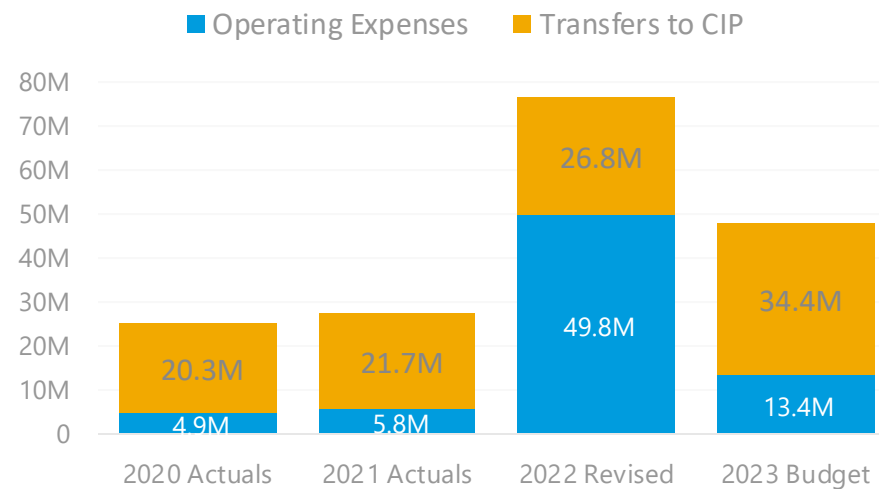


Parks Legacy Fund Expenses, Revenues, and FTEs

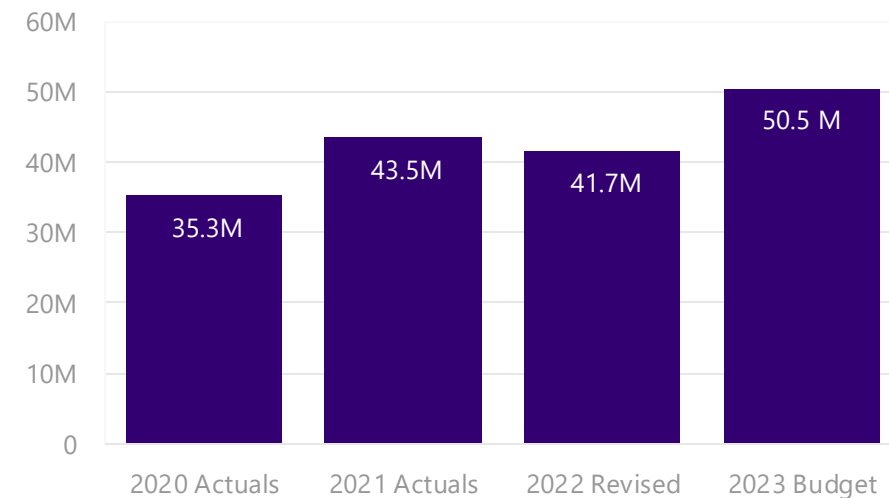
Total FTE



Total Expenses



Total Revenues



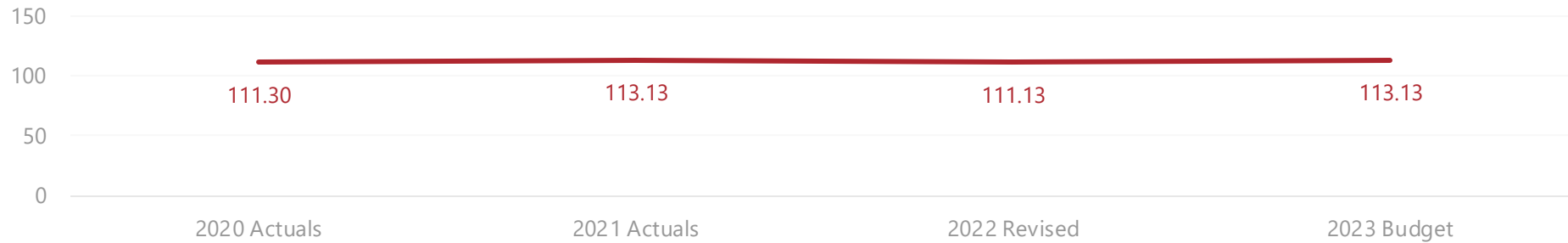
Parks Legacy Fund

2023 Total Budget Summary

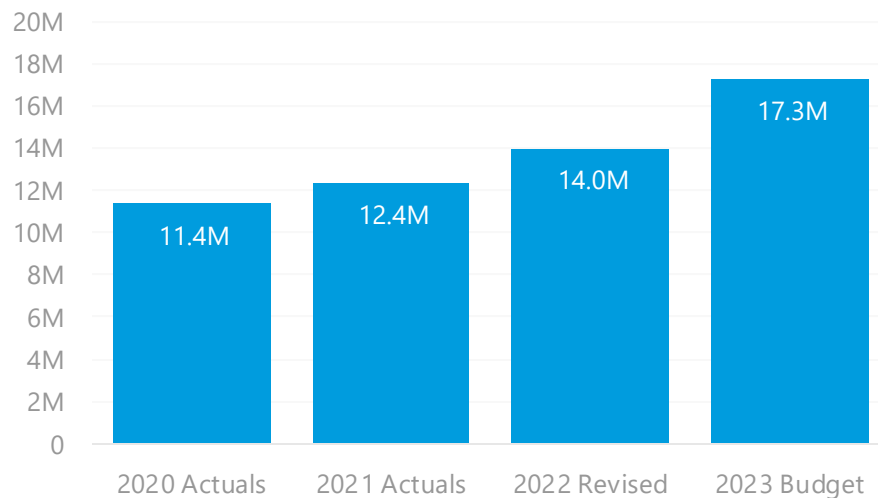
Parks Legacy - 2023 Budget	Amount	Change in FTE	FTE Duration
REVENUE	\$50,508,900		
Administration of the Fund	\$788,307	1.0 FTE	Permanent
Urban Forestry	\$1,058,547	1.0 FTE	Permanent
Mountain Parks	\$1,589,950	1.0 intern, 1.0 FTE, on-calls	Permanent
Parks Planning Construction and Design	\$2,524,446	3.0 FTE	Limited
Park Operations and Maintenance	\$4,111,727	3.0 FTE, on-calls	Permanent
Outdoor Recreation	\$863,315	0.5 FTE (half year), on-calls	Permanent
Acquisition	\$2,500,000	N/A	N/A
Transfer Out to Capital Improvement Funds	\$34,405,000	N/A	N/A
EXPENSE	\$47,841,292		
Contingency/Fund Balance	\$2,667,608		

Golf Enterprise Fund - Operations Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

