



DENVER
THE MILE HIGH CITY

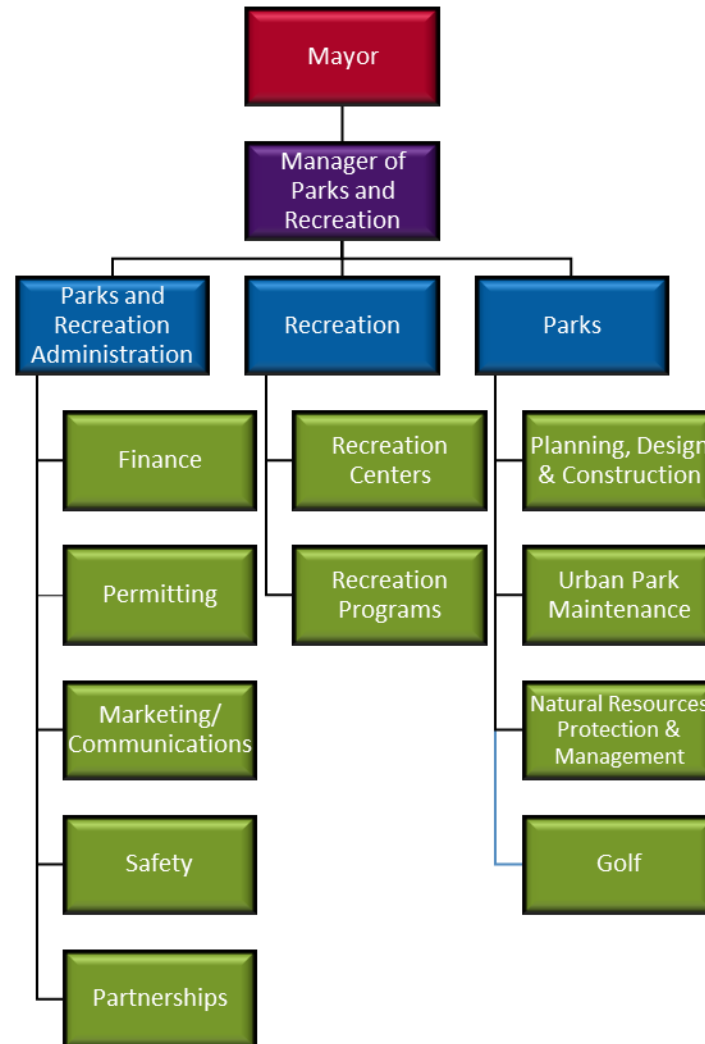
Parks and Recreation

2021 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.



Overview of Divisions



386



TONS OF WASTE IS RECYCLED
IN DENVER PARKS EACH YEAR.
THE WEIGHT OF 57 ELEPHANTS!

SIX



ACRES OF FLOWERBEDS

EIGHT

GOLF COURSES



13

DOG PARKS

24



LAKES



TWO

BISON HERDS
DANIELS PARK
GENESEE PARK



2.2 MILLION

TREES WITHIN DENVER CITY LIMITS



DENVER

PARKS & RECREATION



Athletic Fields

30 | 31

RECREATION CENTERS | SWIMMING POOLS

2,500,000+

VISITORS ANNUALLY



26

DECORATIVE
FOUNTAINS



300 MILES
OF TRAILS & WALKS

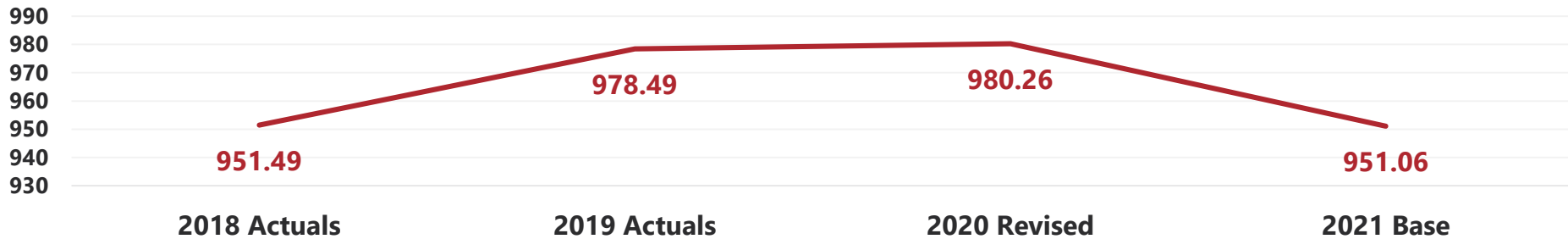
20,000

ACRES OF PARKLAND. INCLUDING
14,000 ACRES OF MOUNTAIN PARKS
AND 6,000 ACRES OF URBAN PARKS,
PARKWAYS AND NATURAL AREAS

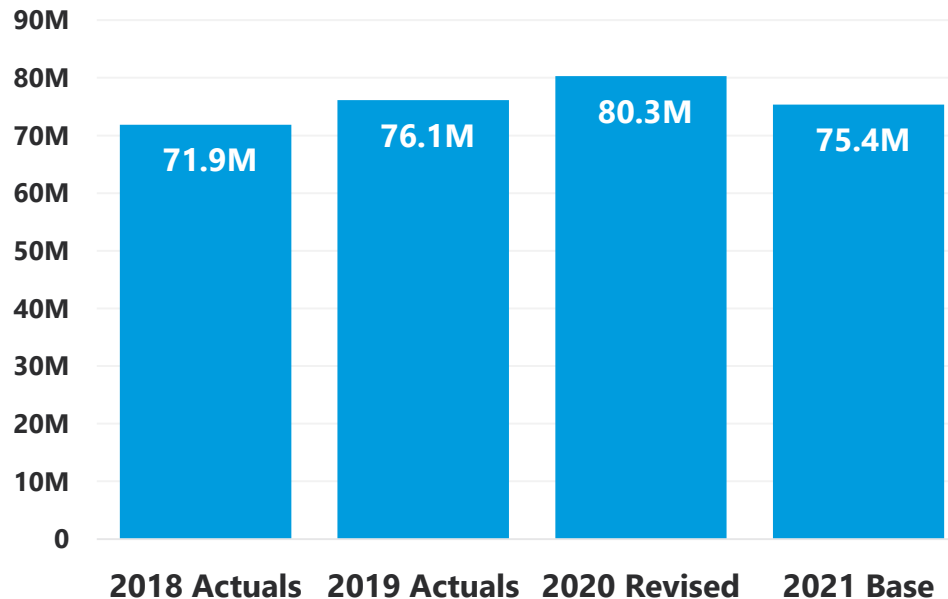


Agencywide Expenditures & FTE Changes

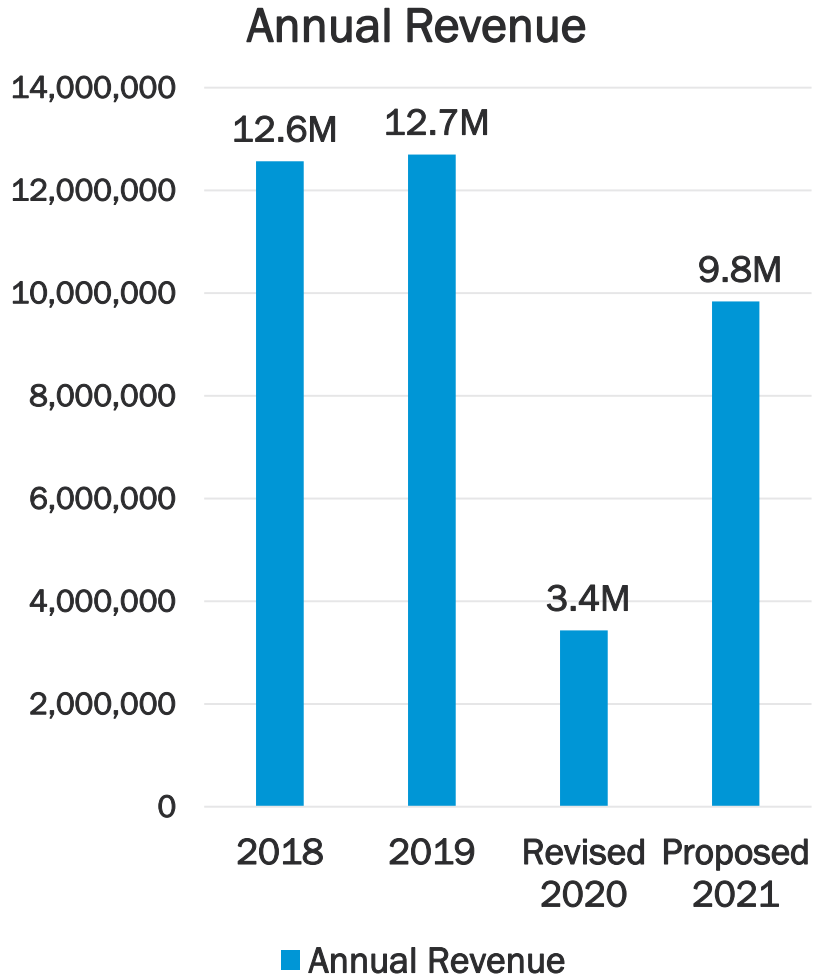
Total FTE



Total Expenses



YOY Revenue Change



- **Types of Revenue**

- Recreation program fees
- Recreation membership fees
- Permitting fees

- **When will we open?**

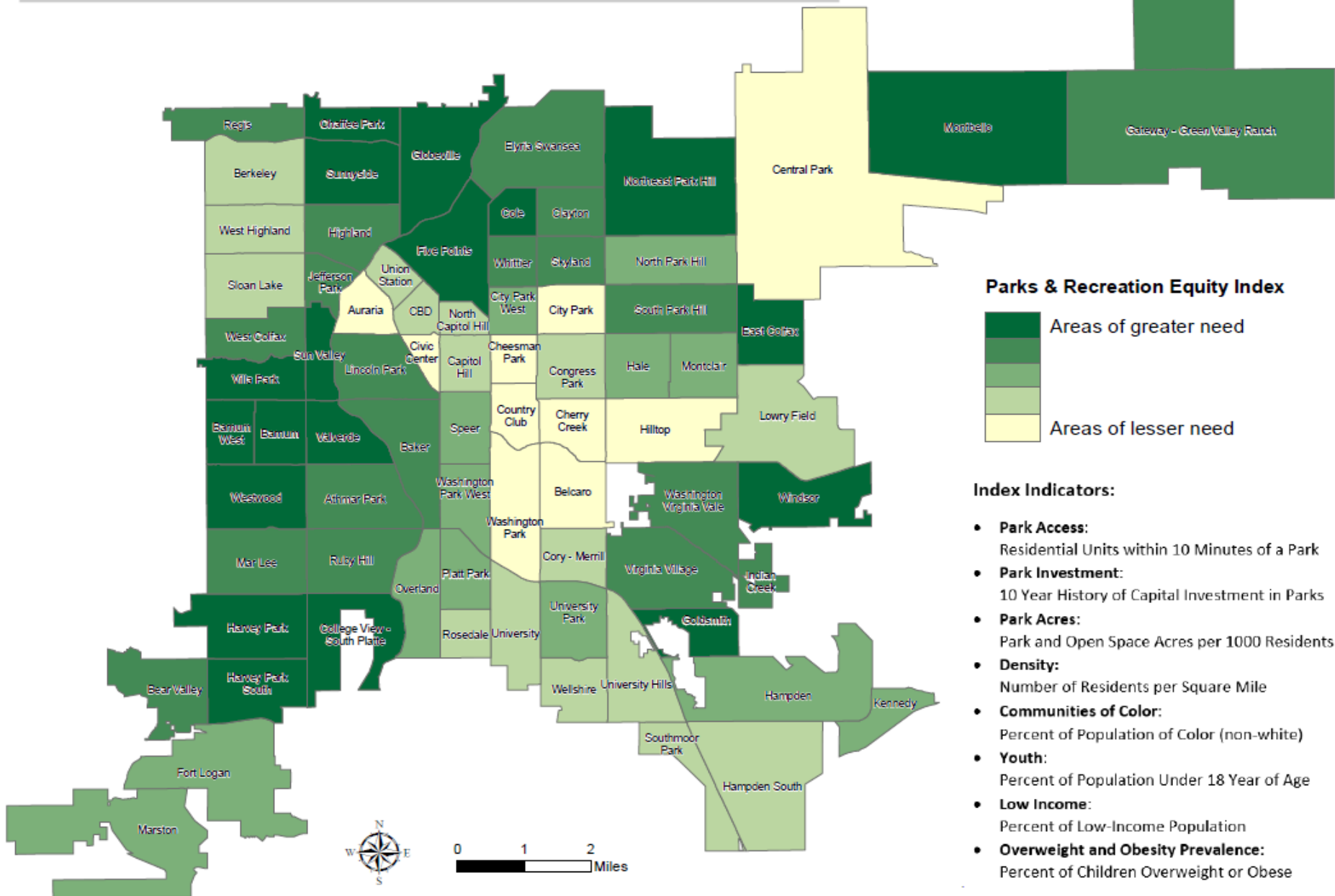
- Assuming full operations by April 15, 2021

Budget Methodology

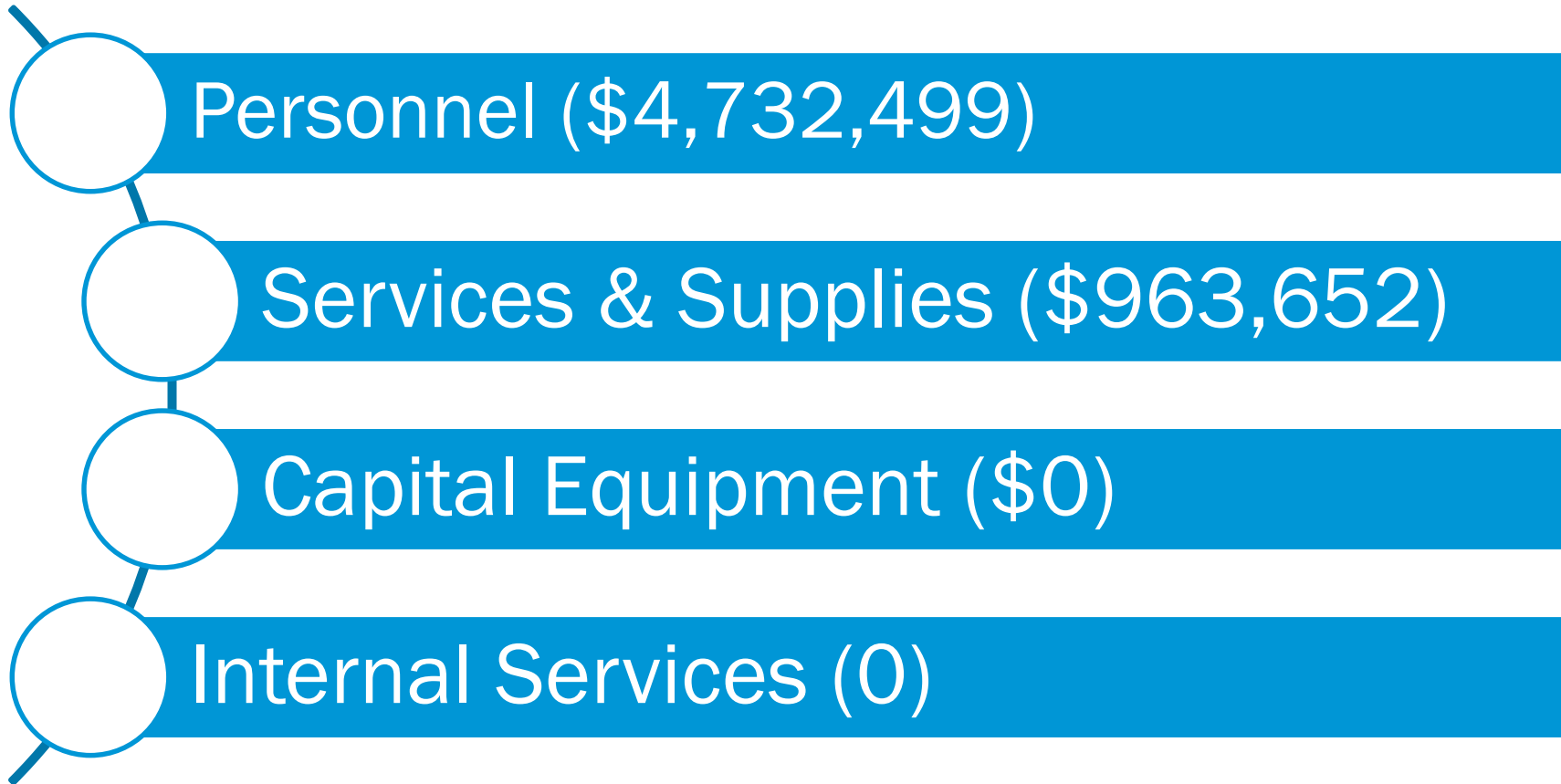
2021 Budget

- Service Reductions
 - Game Plan
 - Balanced Approach
 - Engaged Department Leaders
 - Reductions Departmentwide
 - Protect Key Services
 - Avoid Layoffs – service driven industry
 - Applied Equity Lens To Our Decisions

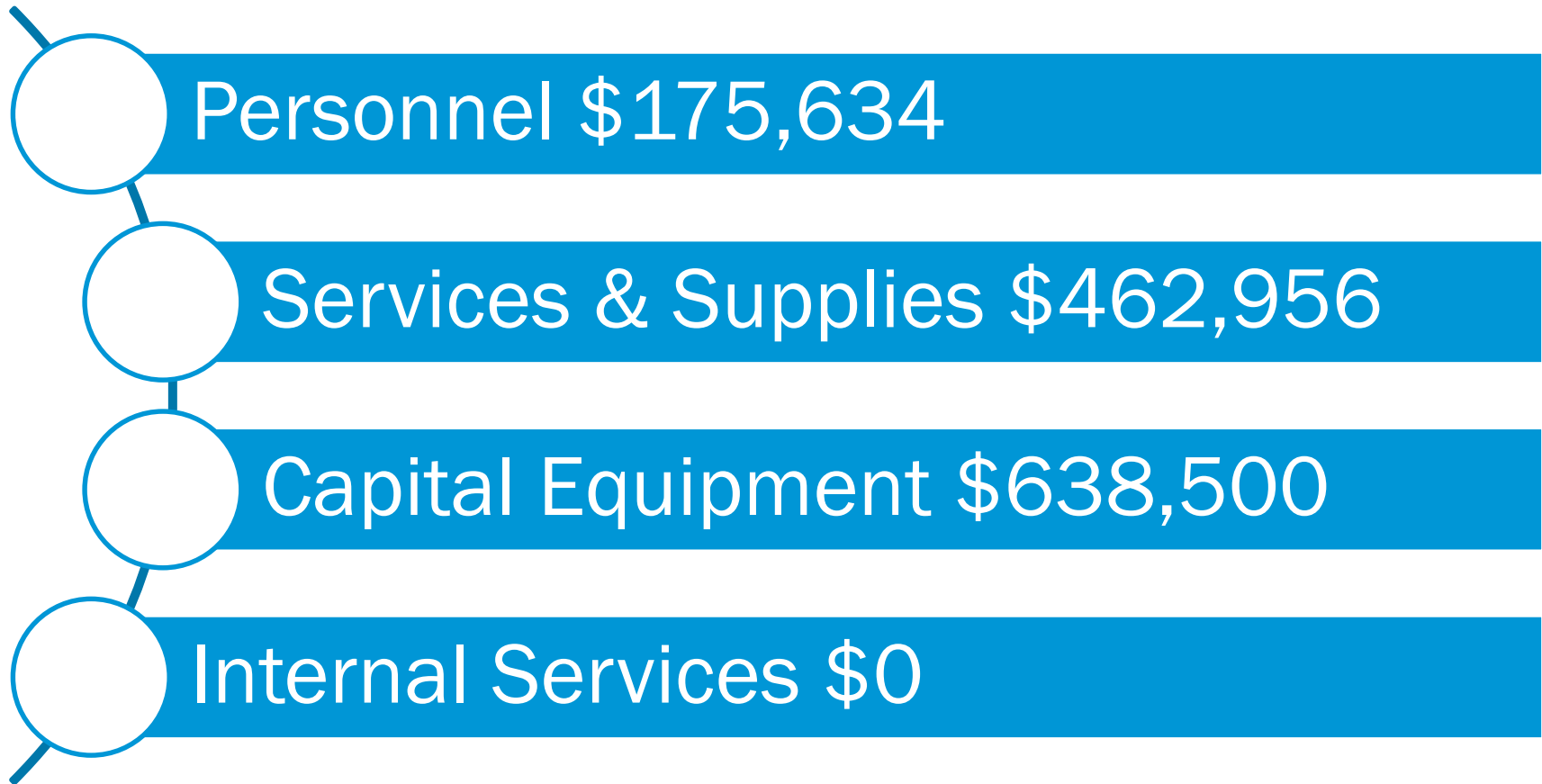




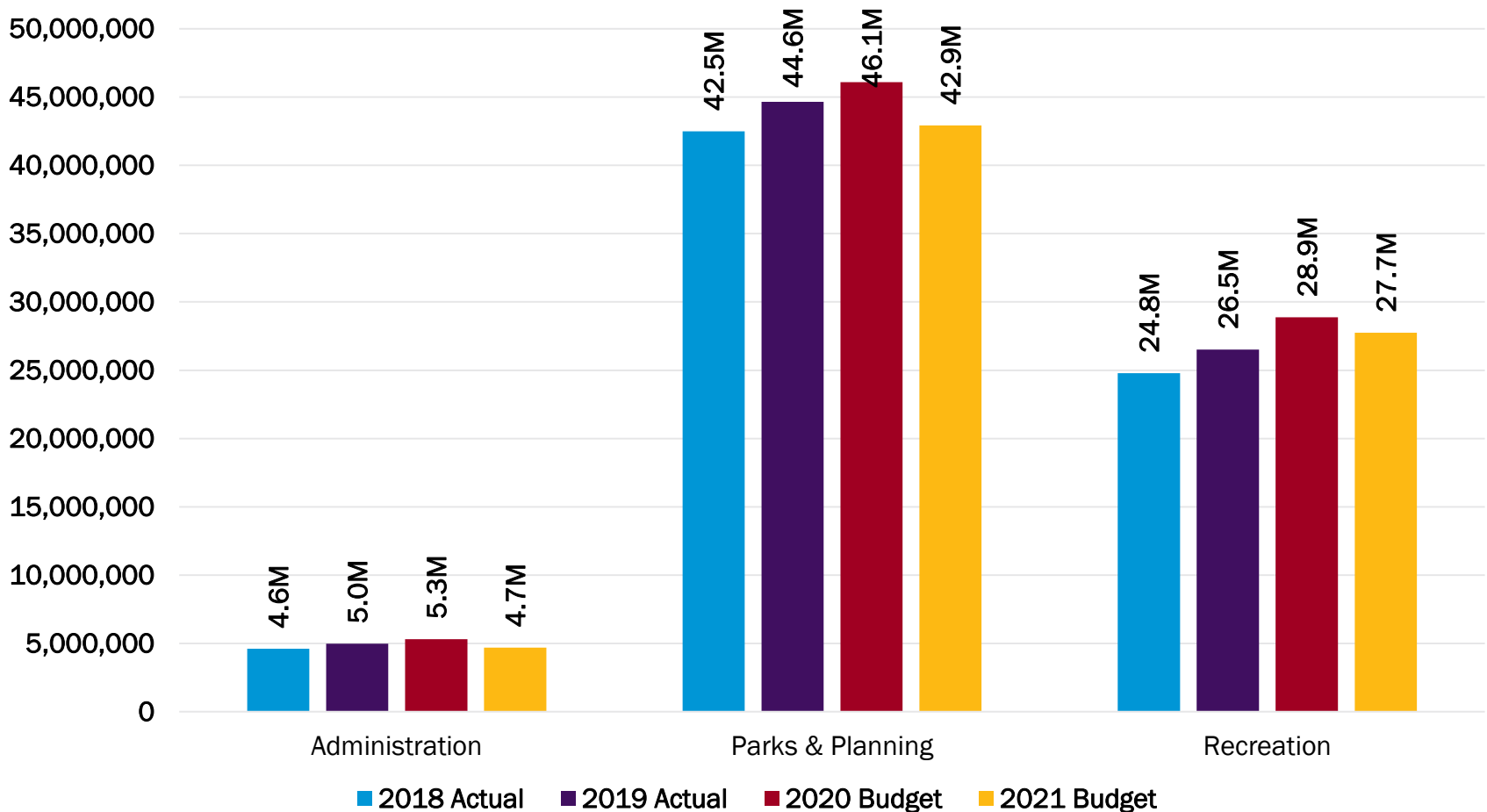
Agency Reductions



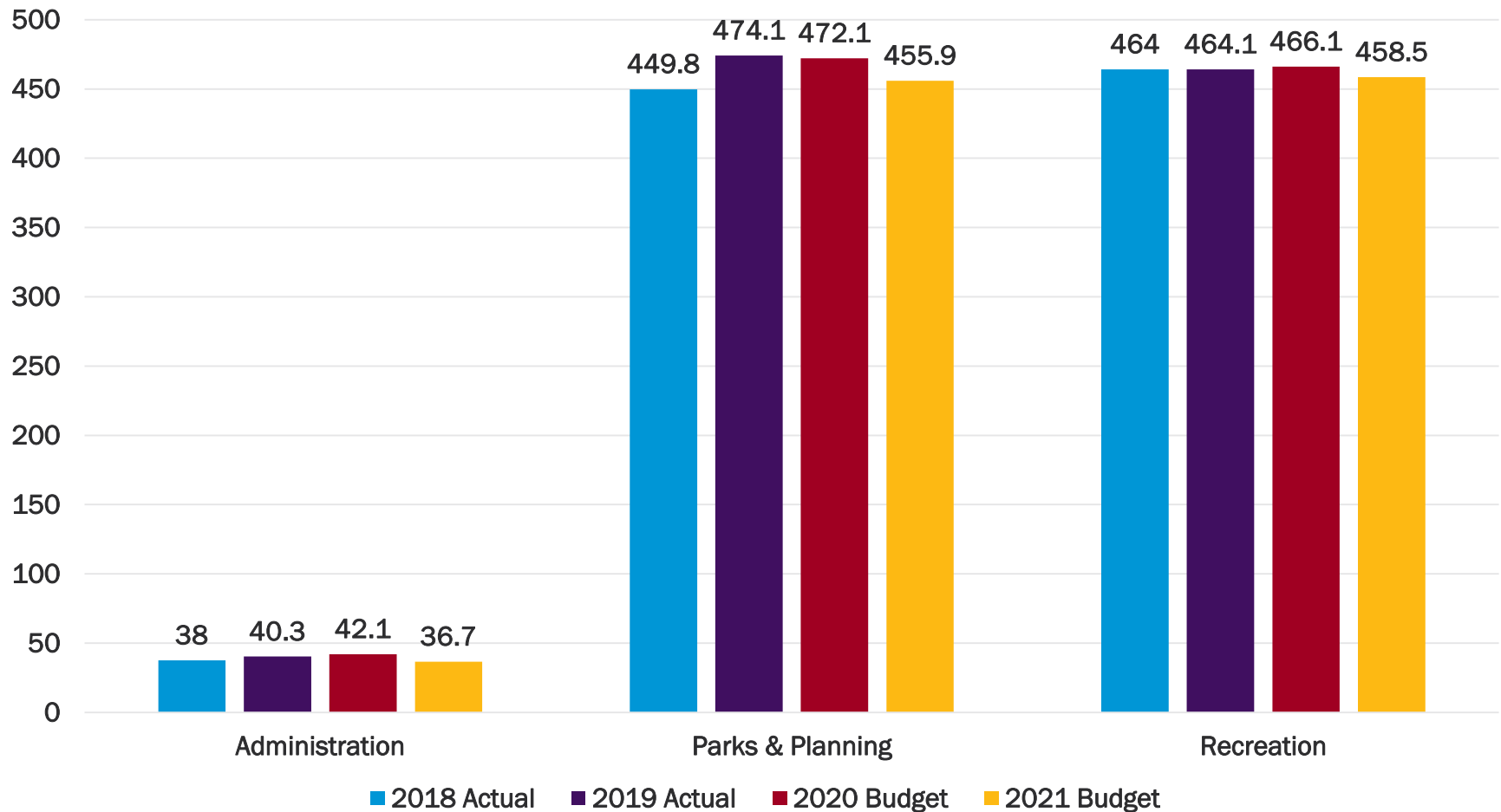
Agency Expansions



YOY \$ (General Fund) Change



YOY FTE (General Fund) Change





Parks and Recreation

Agencywide Key Budget Changes

| Key Budget Changes | | |
|---|------------------|---|
| Description | Financial Change | Key Impacts |
| Minimum wage increase | \$699,800 | Increase to Recreation Division on-call wages. |
| Special Incentive Retirements 19.0 FTE | (\$1,788,000) | We will discuss these impacts under each division. |
| Reduction in salary expenses in General Fund for staff time spent on capital projects | (\$1,054,700) | A reduction in personnel due to charging the salary portion of positions for time spent supporting the delivery of GO Bond and CIP projects to the Elevate Denver Bond program and Capital Improvement Program for 2021. There are no impacts to planned projects as a result of this financial action. |



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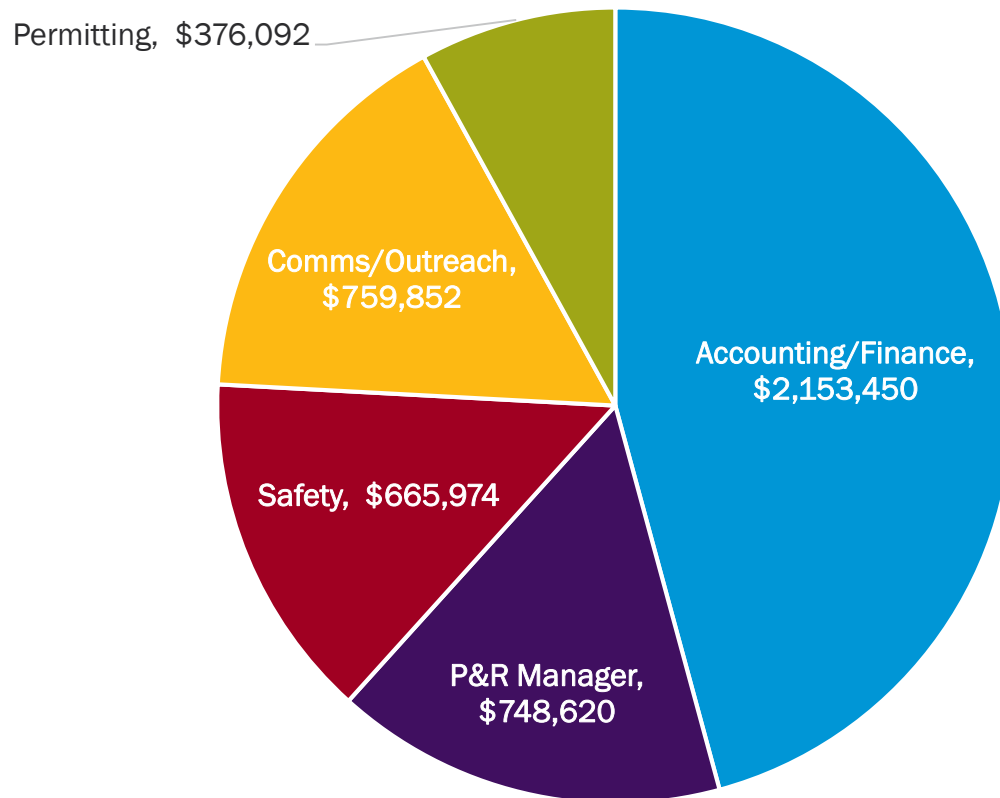
Denver Parks and Recreation Administration Division





Administration Division 2021 Budget by Expenditure Activity

The **Administration Division** - Provides overall strategic leadership for the department, with a vision of sustainability, equity, and strong economics. The division is comprised of the Manager's Office, Community Engagement, Partnerships, Finance/Accounting, Contract Management, Marketing/Communications, Technology, Permitting and Safety.



Administration Division

Key Strategic Metrics

| | 2019 | 2020 | 2021 |
|---------------------------|------|------|------|
| Contract Compliance FTE's | 3.00 | 2.00 | 2.00 |
| Contracts Per FTE | 200 | 300 | 300 |



Administration Division

Key Budget Changes

| Reductions | | |
|---|------------------|--|
| Description | Financial Change | Key Impacts |
| Administrative Support Positions (3.40 FTE) | (\$191,700) | 1.0 Contract Administrator; 1.0 Permitting Staff, 2.4 Accounting Techs; delays in response time for permits and accounting related deadlines will be a result of these reductions. |
| Supplies, Services, On-calls | (\$95,000) | Agencywide reduction to training and education. Reductions in on-call dollars. The key impact is staff morale due to the reduction in training and education. |





Administration Division

Mitigating Actions and Equity Framework

Mitigating Actions to Deliver Service

The agency will continue to provide service with reduction in resources

- *Workload for the reduction of FTE will be redistributed to the remaining staff members on each team. The response times could be slower due to less staff.*

Budget Equity Framework Summary

The agency will ensure equity to residents and/or customer – internal or external. Citywide impact - does not impact one group more than another. We will monitor carefully and make adjustments to avoid disproportionate impacts to historically marginalized, communities of color, First Nations people and under resourced communities.



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Parks and Planning Division

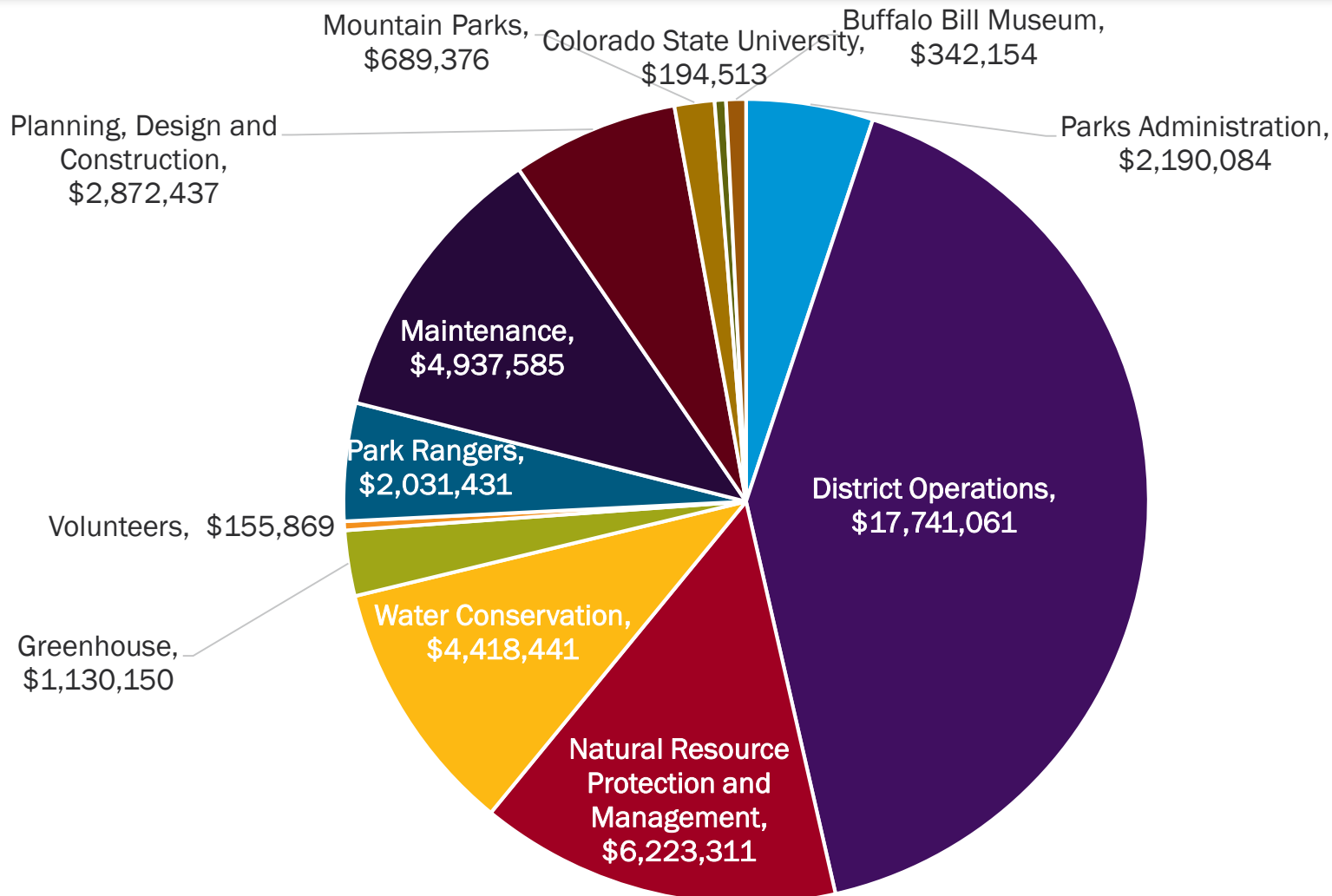


Parks and Planning Division

The **Parks Division** - Responsible for the planning, daily operation, and management of the City's parks, trails, natural landscapes, urban forest, park buildings and structures, parkways, city greenhouse, golf courses, and other land and water assets. The City's park system encompasses more than 6,000 urban park acres, 14,000 mountain park acres, and 80 miles of trails.



Parks and Planning Division 2021 Budget by Expenditure Activity





Parks and Planning Division

Impact Overview

Reduced Frequency of Park Maintenance Tasks

- Trash Collection
- Mowing
- Trimming
- Less Flowerbeds Planted

Not Impacted

- Trees planted
- Water

COVID-19 Continued Response

- Handwashing stations
- Residential Snow Response Parks CDL's to Support DOTI due to staffing reductions.



Parks and Planning Division

Key Strategic Metrics

TRASH REMOVAL

Due to declines in staffing levels from the pandemic, Park Operations experienced an average reduction of 1,800 labor hours per month in trash removal. DPR reduced service levels across parks accordingly. Pack it in, pack it out practices from the public will help alleviate adverse effects such as overfilled receptacles and loose trash in parks and parkways.

| 2019 | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|-----------|--------|--------|---------|-----------|----------|--------|----------|
| Regional | X | X | X | X | X | X | X |
| Community | X | X | | X | X | | X |
| Pocket | X | X | | | | X | |
| 2020 | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
| Regional | X | X | | X | | | X |
| Community | | X | | X | | | X |
| Pocket | | X | | | | | |

Examples of Parks by type: Regional (Wash, Sloan's, Montbello Central); Community (Huston, Crestmoor); Pocket (Bonnie Brae, Pecos/Byers)



Parks and Planning Division

Key Strategic Metrics

MOWING & TURF MAINTENANCE

Park Operations experienced a 3,000 hour reduction in turf maintenance from 2019 to 2020. This resulted in a reduced frequency of mowing, weed trimming, and debris removal. Come 2021, users may see less aesthetically pleasing areas, but parks and athletic fields will be mowed weekly and trimmed every three weeks.

| 2019 | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------|--------|--------|---------|-----------|----------|--------|----------|
| Tier A | | X | | X | | X | |
| Tier B | | | X | | X | | |
| Tier C | | | X | | X | | |
| 2020 | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
| Tier A | | X | | X | | | |
| Tier B | | | | | X | | |
| Tier C | | | | | X | | |

Examples of Tier Type: Tier A - athletic fields w/ bathrooms, lights, press boxes (Ruby Hill or Huston); Tier B-multi-use fields for soccer or lacrosse, Tier C – recreational/practice fields



Parks and Planning Division

Key Strategic Metrics

SNOW REMOVAL

Park Operations manages approximately 300 lane miles of snow removal or 75 acres of hardscape. Depending on storm severities, the ability to respond to B and C routes will be significantly delayed. For instance, interior park trails may experience the most significant delays, but food distribution sites at recreation centers and A Routes that include ADA areas and bus stops will be of top priority.

| 2020-2021 | Description of Route Type | Service Priority |
|-----------|--|---|
| A Routes | Route-Recreation Centers, Regional Trails, Bus Stops and ADA Ramps | Highest Priority-Always Attended to First |
| B Routes | Stairs and Access Ramps | Lower Priority-Possible Delays |
| C Routes | 3 ft. wide sidewalks and ramps, ice build up, basketball courts (hand shoveling) | Lowest Priority-Expect Delays or May Not Be Attended To |



Parks Division

Key Budget Changes

| Reductions | | |
|------------------------------------|------------------|--|
| Description | Financial Change | Key Impacts |
| Reduction in Parks Division FTE's. | (\$1,113,500) | A decrease in personnel services to freeze the equivalent of 7.13 full-time positions for part or all of 2021 and reducing budget available to hire part-time employees. Decrease of 80-100 part-time employees in parks. |
| Parks Division Services/Supplies | (\$525,000) | Three parts to this reduction. (\$175,000) urban park maintenance contracted services such as portolets and median maintenance; (\$250,000); construction project management consulting; (\$100,000) Forestry SmartAsh Media Campaign. |
| Forestry On-calls | (\$315,000) | Mitigating this reduction by utilizing a special revenue fund to continue planting, watering and pruning trees. |



Parks Division

Key Budget Changes

| Expansions | | |
|--|------------------|--|
| Description | Financial Change | Key Impacts |
| Increase acreage in the Northwest (NW) and the Northeast (NE) District | \$175,600 | An increase in personnel services due to the addition of two Crew Leads and part-time employees equivalent to 1.2 FTE to support the new acres being added to the Denver Park system starting in Q2. |
| Increase acreage in the Northwest (NW) and the Northeast (NE) District | \$188,000 | An increase in services and supplies to support the addition of park acres in the NW District and the NE District. |
| Capital Equipment (CE) | \$463,500 | CE for the expansions in NW District, NE District and regular non-Fleet replacement. |
| 811 Call Before You Dig | \$25,000 | State mandated legislation requiring fee of \$1.49 per 811 call before you dig locate request. This is for park owned and maintained properties. (State Bill 18-167). |



Parks Division

Mitigating Actions and Equity Framework

Mitigating Actions to Deliver Service

The manner in which agency will continue to provide service with reduction in resources

- Park Operations: Neighborhoods across the city will see the impacts of a reduced park operations workforce, however, adjustments will be made to mitigate the impact in underserved communities.
- Capital projects: Reductions in the planning division will result in delayed projects, however, projects serving underserved communities will be prioritized to continue.

Budget Equity Framework Summary

The manner in which agency will ensure equity to residents and/or customer – internal or external.

- Equity was a driving factor in budget reductions. Adjustments are being made to services and projects that minimize impacts in underserved communities.

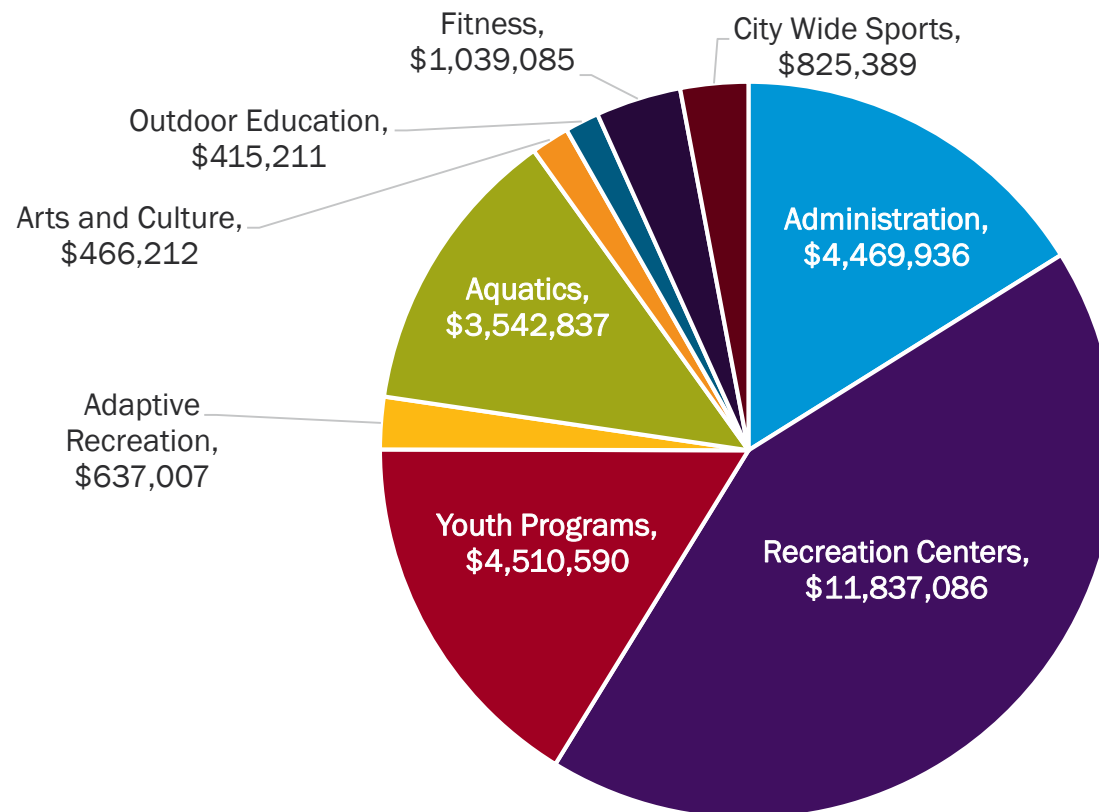


Recreation Division



Recreation Division

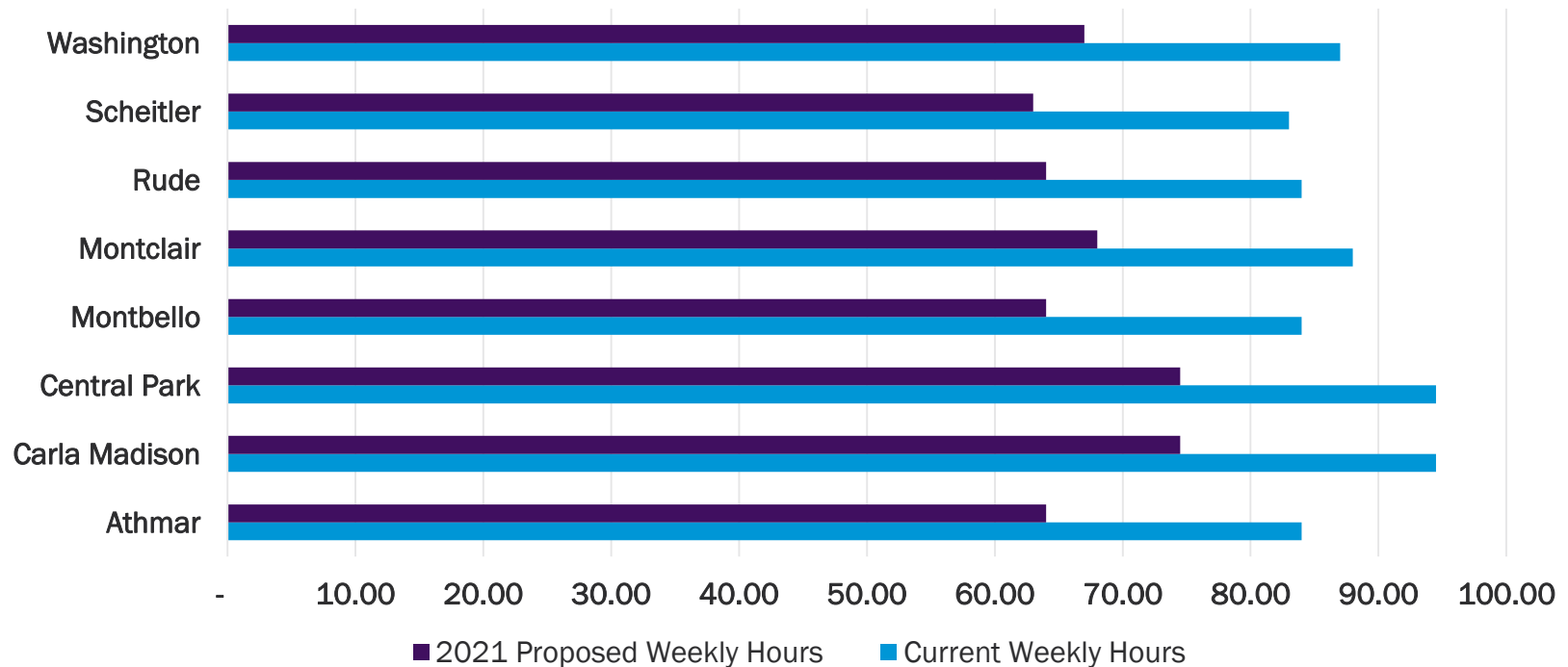
- The **Recreation Division** - Staffs and operates 30 recreation centers, 31 swimming pools, and offers programming in 10 areas ranging from Youth Sports to Aquatics.



Recreation Division

Key Strategic Metrics

Regional Recreation Center Weekly Hours Reduction



- Local and Neighborhood Recreation Center hours will not be reduced.



Parks and Planning Division

Impact Overview

Recreation Impacts

- *Regional Recreation Center Hours*
- *Programs*

NOT IMPACTED

- *Local and Neighborhood Recreation Center Hours*
- *MY Denver*
- *MY Denver PRIME*
- *Meal Distribution Sites*

COVID-19 RESPONSE

- *Recreation employees redeployed to support Parks Maintenance*
- *COVID-19 Testing Sites*
- *Homeless Shelters*
- *Learning Labs*

Recreation Division

Key Budget Changes

Reductions

| Description | Financial Change | Key Impacts |
|--|------------------|--|
| Recreation Center Hours and Programs | (\$1,535,100) | A decrease in personnel services to freeze the equivalent of 5.32 full-time positions for part or all of 2021 and reducing budget available to hire part-time or seasonal employees due to reduced regional recreation center hours and programming. |
| Recreation Center Supplies and Materials | (\$243,700) | A temporary decrease in services and supplies due to the a reduction in regional recreation center hours and recreation programming. |

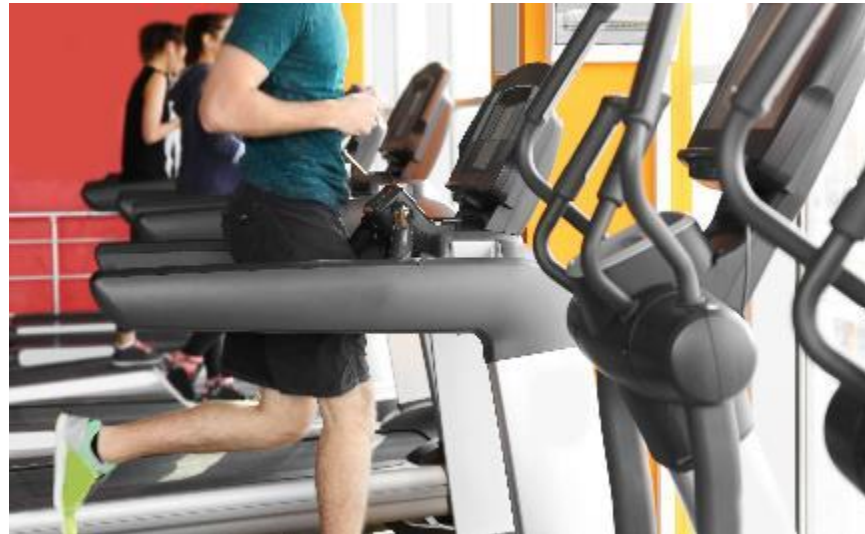


Recreation Division

Key Budget Changes

Expansions

| Description | Financial Change | Key Impacts |
|---|------------------|--|
| Janitorial/COVID-19 Cleaning and Capital Equipment (CE) | \$325,000 | \$250,000 Janitorial price increase, COVID-19 cleaning; \$75,000 CE Replacements Weights/Cardio below \$5k such as stationary bikes. |
| Capital Equipment Replacement (CE) | \$175,000 | Cardio and weights over \$5k such as treadmills. |





Recreation Division

Mitigating Actions and Equity Framework

Mitigating Actions to Deliver Service

The agency will continue to provide service with reduction in resources

- *Procedures changed to ensure safe operations*
- *Virtual programming*
- *Outdoor programming*
- *Analyzing hours, demand for regional center hours and programs*
- *Redeployed staff to support the citywide initiatives of COVID-19 testing sites, homeless shelters, park maintenance, etc.*

Budget Equity Framework Summary

The agency will ensure equity to residents and/or customer – internal or external.

- *No reductions to local and neighborhood recreation center hours.*
- *Prioritized activities that involve community benefit over individual benefit utilizing the resource allocation pyramid.*



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Golf Enterprise Fund



Golf Enterprise Fund

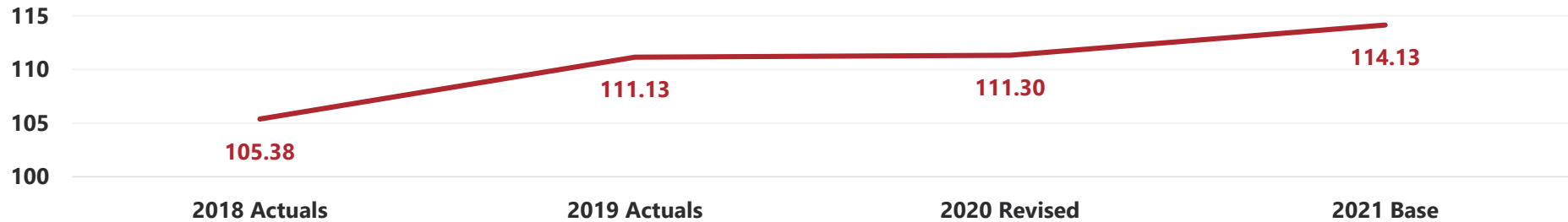
Key Strategic Metrics

Golf (enterprise fund) operates and maintains the city's eight golf facilities, one 27-hole golf complex and two 9-hole, par-3 courses; 90 holes of miniature golf, five driving ranges, eight pro shops at eight golf locations, and supports the 2nd largest Junior Golf Program of its kind in the nation.

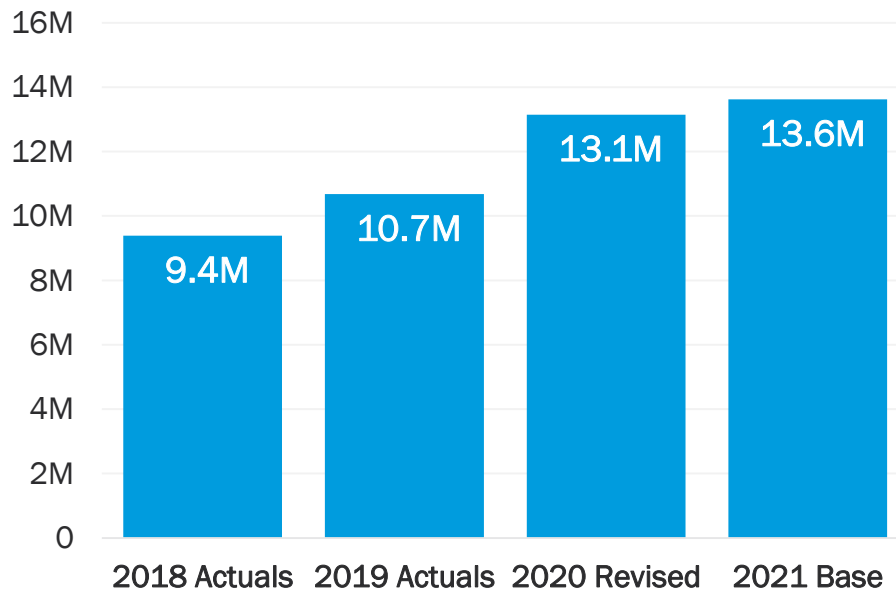


Golf Enterprise Fund Expenses, Revenues, and FTEs

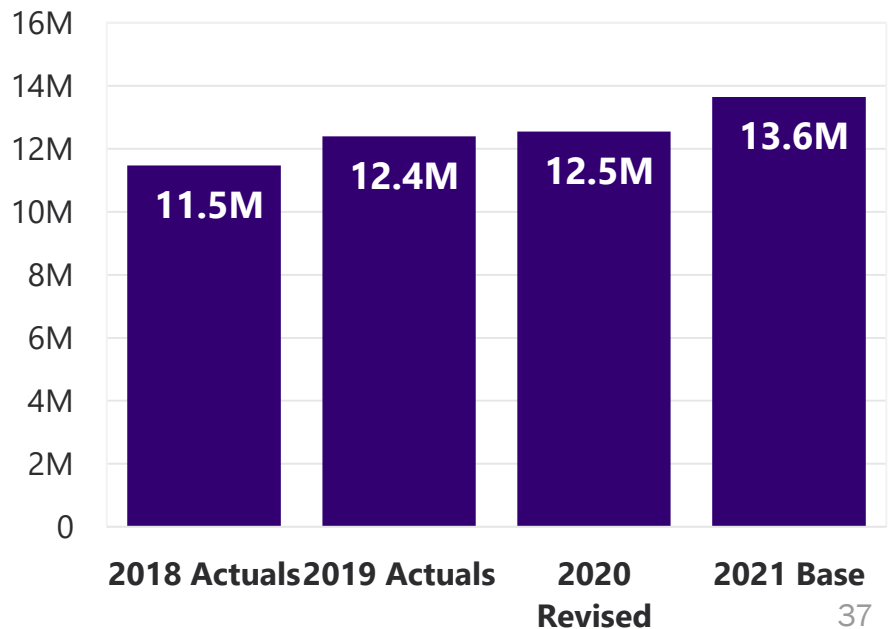
Total FTE



Total Expenses



Total Revenues



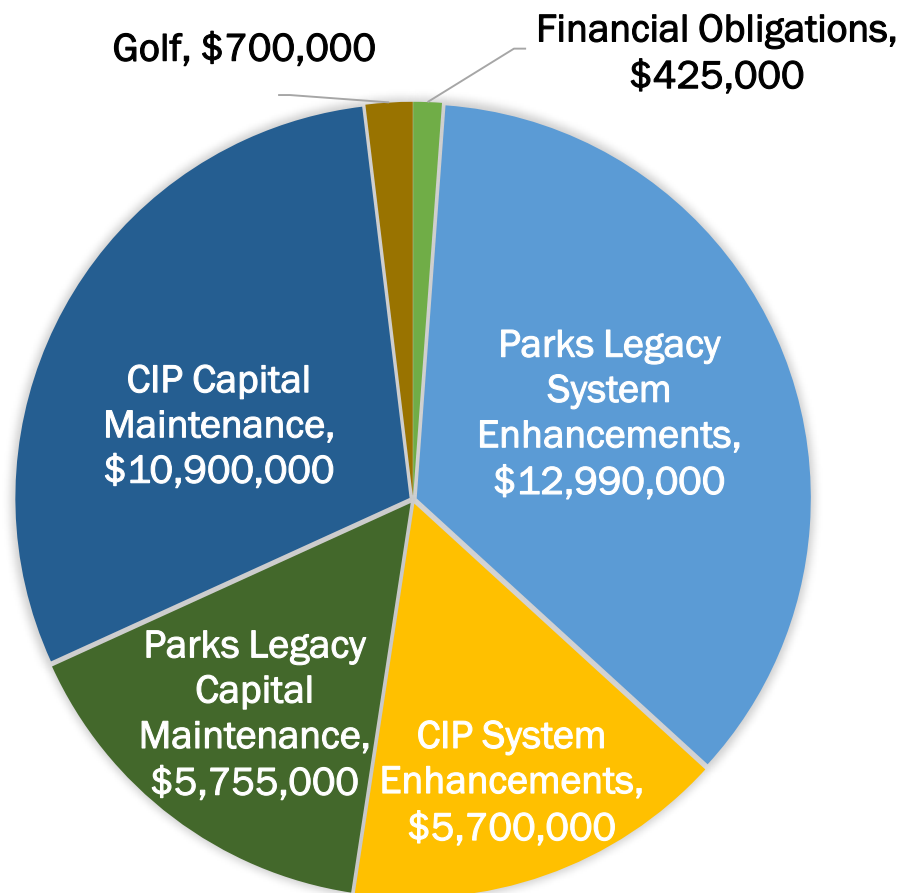


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Capital Improvements



Parks and Recreation 2021 CIP



- DPR Financial Obligations include payments to the Sand Creek Greenway and Urban Drainage and Flood Control District.
- DPR annual capital maintenance projects include recreation center rehabilitation, citywide park walks improvements, playground rehabilitation, and other park capital rehabilitation projects.
- System enhancement projects funded by the annual CIP include:
 - \$2M for the phased construction of Heron Pond Park and Water Quality Improvements, which is further supplemented by Legacy funds.
 - \$2M for the critical safety improvements on the South Platte River Trail.

Park Legacy Special Revenue Fund

| Park Legacy Special Revenue Fund - 2021 Budget | Amount |
|---|---------------------|
| Personnel Services | \$2,874,924 |
| Services and Supplies | \$9,705,851 |
| Capital Equipment | \$5,710,000 |
| Internal Services and Misc. | \$100,000 |
| Transfer Out to Capital Improvement Funds 36045 and 36050 | \$18,745,000 |
| Park Legacy Total | \$37,135,775 |



Parks Legacy (2018 Ballot Initiative)

2021 Capital Investment

| Parks Legacy System Enhancements Projects | 2021 Recommended |
|--|-------------------------|
| Heron Pond Parks and Water Quality Improvements | \$ 4,200,000 |
| DPR Land Expansion Pre Acquisition Costs | \$ 500,000 |
| Northfield Athletic Complex Phase II | \$ 540,000 |
| City Park Master Plan Implementation | \$ 3,000,000 |
| Rosedale Maintenance Facility Renovation | \$ 2,000,000 |
| Skyline Park Improvements | \$ 500,000 |
| Montbello ELK Learning Center | \$ <u>2,250,000</u> |
| Total | \$ 12,990,000 |

| Parks Legacy Capital Maintenance Programs | 2021 Recommended |
|--|-----------------------------|
| Mountain Parks Facilities | \$ 450,000 |
| Mountain Parks Infrastructure | \$ 265,000 |
| Citywide Trail Improvements | \$ 150,000 |
| Outdoor Recreation | \$ 375,000 |
| Citywide Playgrounds | \$ 1,700,000 |
| Citywide Structures | \$ 275,000 |
| ADA Upgrades | \$ 500,000 |
| Citywide Parks Rehabilitation | \$ 500,000 |
| Project Development Funds | \$ 300,000 |
| Citywide Natural Resources | \$ 740,000 |
| Tree Program | \$ 400,000 |
| Citywide Water Conservation | \$ <u>100,000</u> |
| Total | \$ 5,755,000 |
| Total 2021 Park Legacy Capital Investment | \$ <u>18,745,000</u> |