



**DENVER**  
THE MILE HIGH CITY

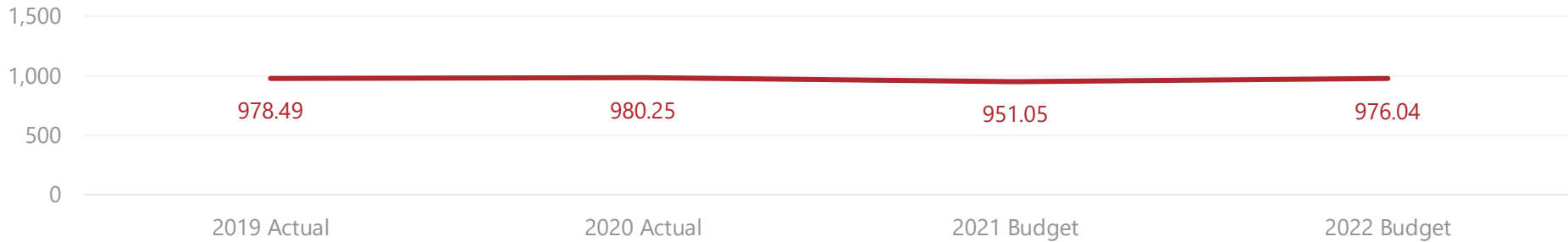
# **Parks and Recreation**

## 2022 Budget

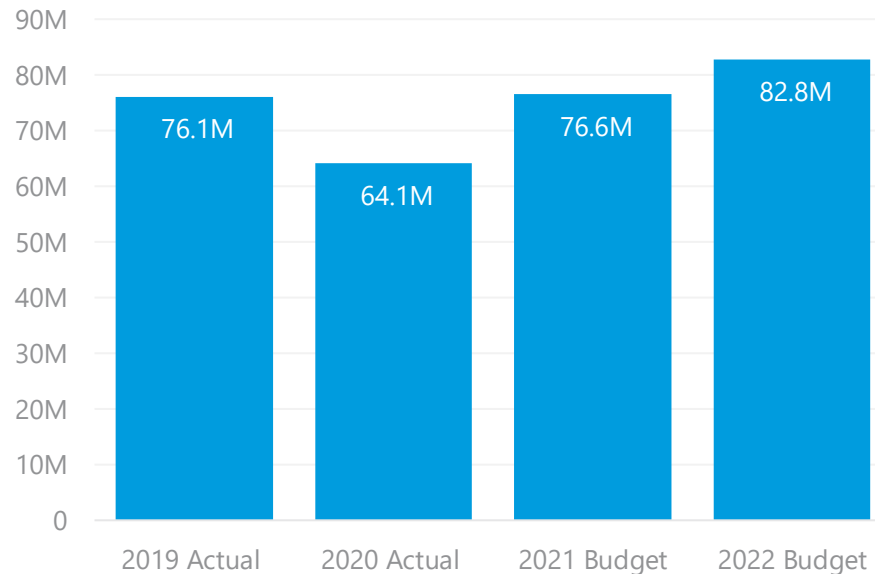
As stewards of a legacy park system, Denver Parks and Recreation is dedicated to customer service and enhancing the health of residents and the environment through innovative programs and safe, beautiful, sustainable places.

# Parks and Recreation General Fund Expenditures & FTE Changes

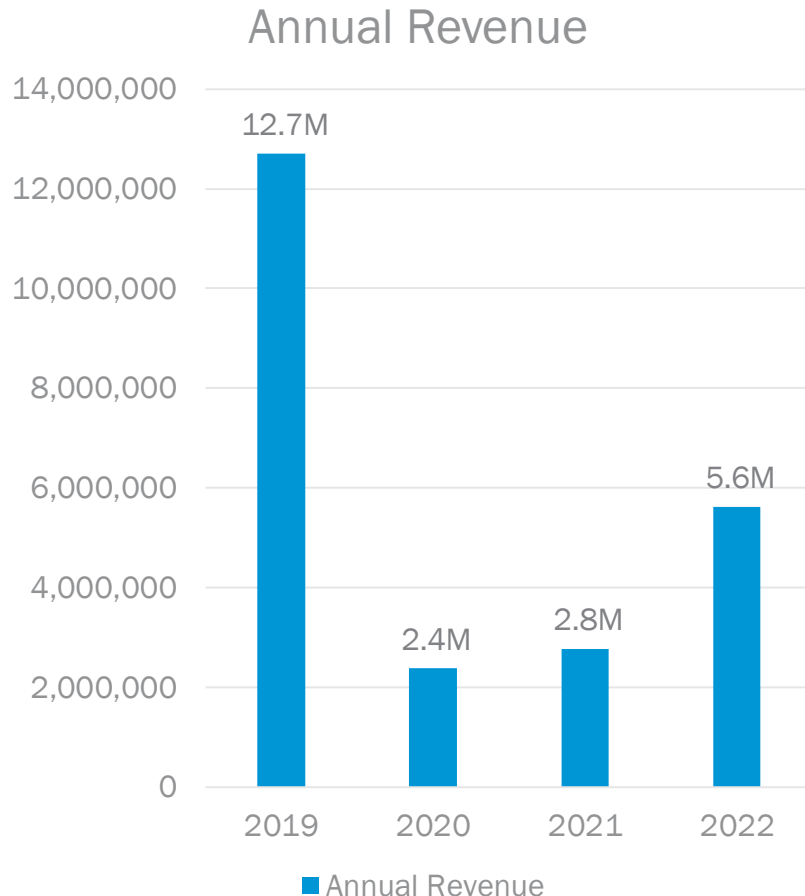
Total FTE



Total Expenses



# Historical Parks and Recreation General Fund Revenue Change



- Phased openings for recreation centers and programs
- Return to normal for park permits
- Conservative approach
  - Difficult to predict customer loyalty
  - COVID uncertainty

# Parks and Recreation Budget Priorities and Equity

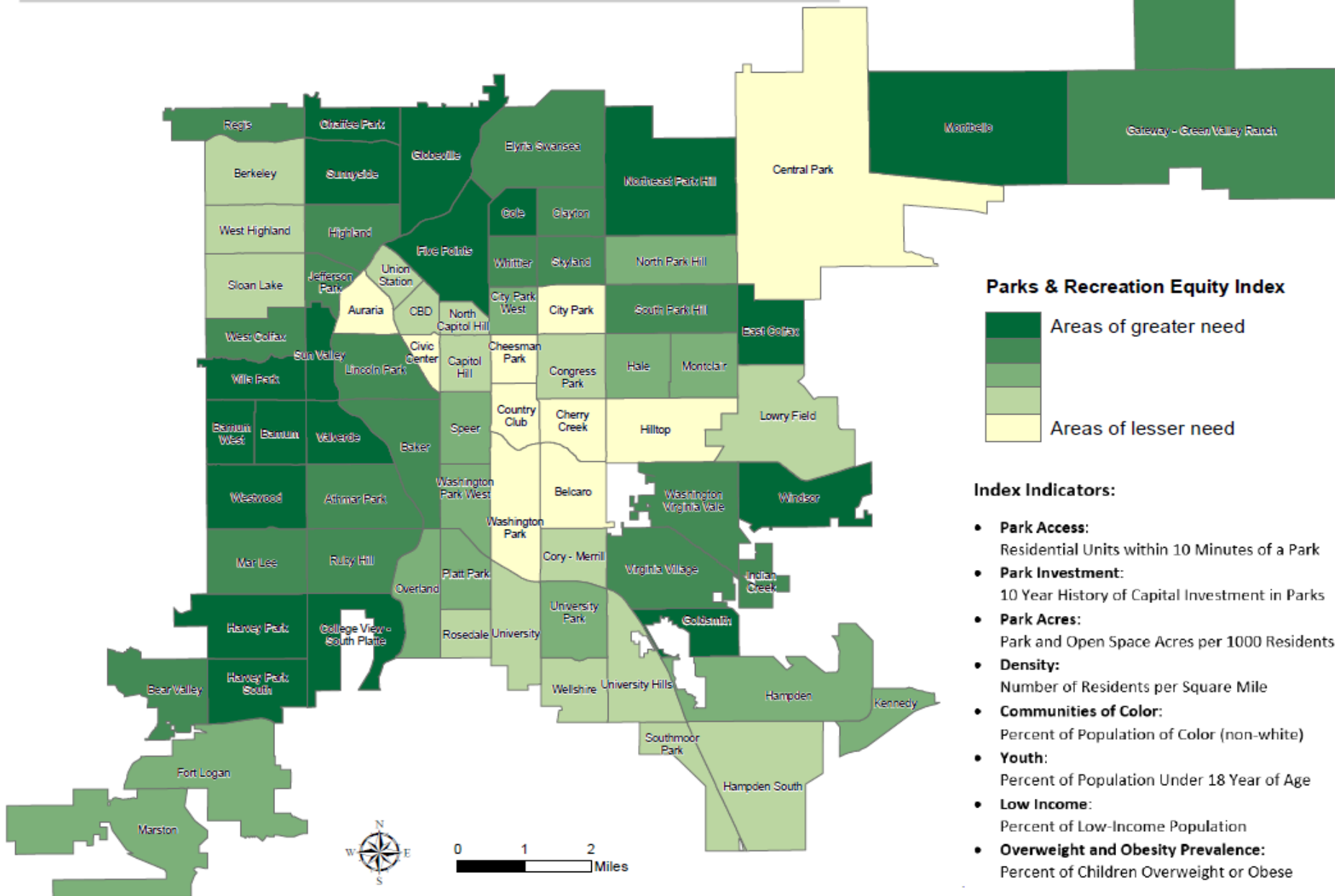
## Budget Priorities

- **Service Delivery** – inflation on services and supplies
- **Support People Experiencing Homelessness**
- **Recovery – ARPA**
  - Reopen recreation centers and programs
  - Restore frequency of park maintenance tasks
    - Plant flowerbeds back to 100%
    - Activate drinking and decorative fountains

## Equity Focus:

- **Equity Driven Decision Examples**
  - ☐ Heron Pond
  - ☐ Land Acquisition Plan – 10 Min. Walk/Roll
  - ☐ Pay Equity – trades, park rangers, recreation, entry level
  - ☐ MY Denver
  - ☐ Meal Program





# Parks and Recreation Equity Plan and Goals

## Key Equity Work and Accomplishments

- **Pay Equity** – recruiting and maintaining a diverse and inclusive workforce is important to maintaining service levels and recovery; Denver needs to compete as an employer by paying a competitive and fair wage to our employees
- **Capital Improvement Projects** – priority investing in underserved areas
- **Recreation** – youth and active older adults
- **CareerWise / Internships** – Great Outdoors Colorado Resiliency Youth Program

## 2022 Budget Expansion Equity Considerations

- **Services/Supplies** – maintain quality standards on an equitable basis
- **Recovery** – reopen recreation centers and programs and activate parks. Focus on youth and active older adults
- **Supporting People Experiencing Homelessness** - assistance to Safe Outdoor Spaces and additional Park Rangers to help connect this population to services
- **Conversion of Part-time to Full-time Employees** – park operations, rangers, recreation
- **Civilian Conservation Corp Camp** – workforce training

# Parks and Recreation

## Total General Fund Expansions

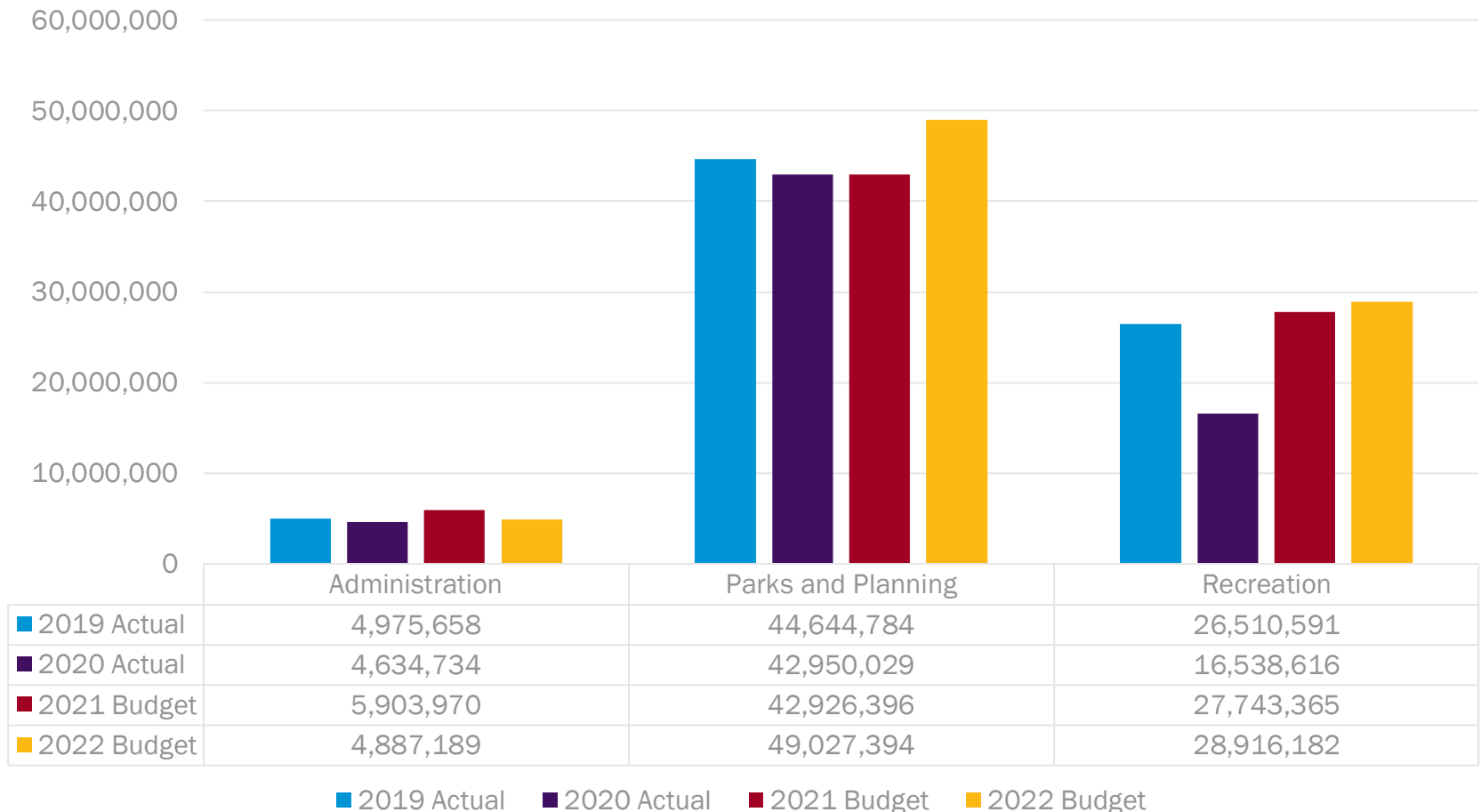


Personnel \$3,552,924

Services & Supplies \$830,205

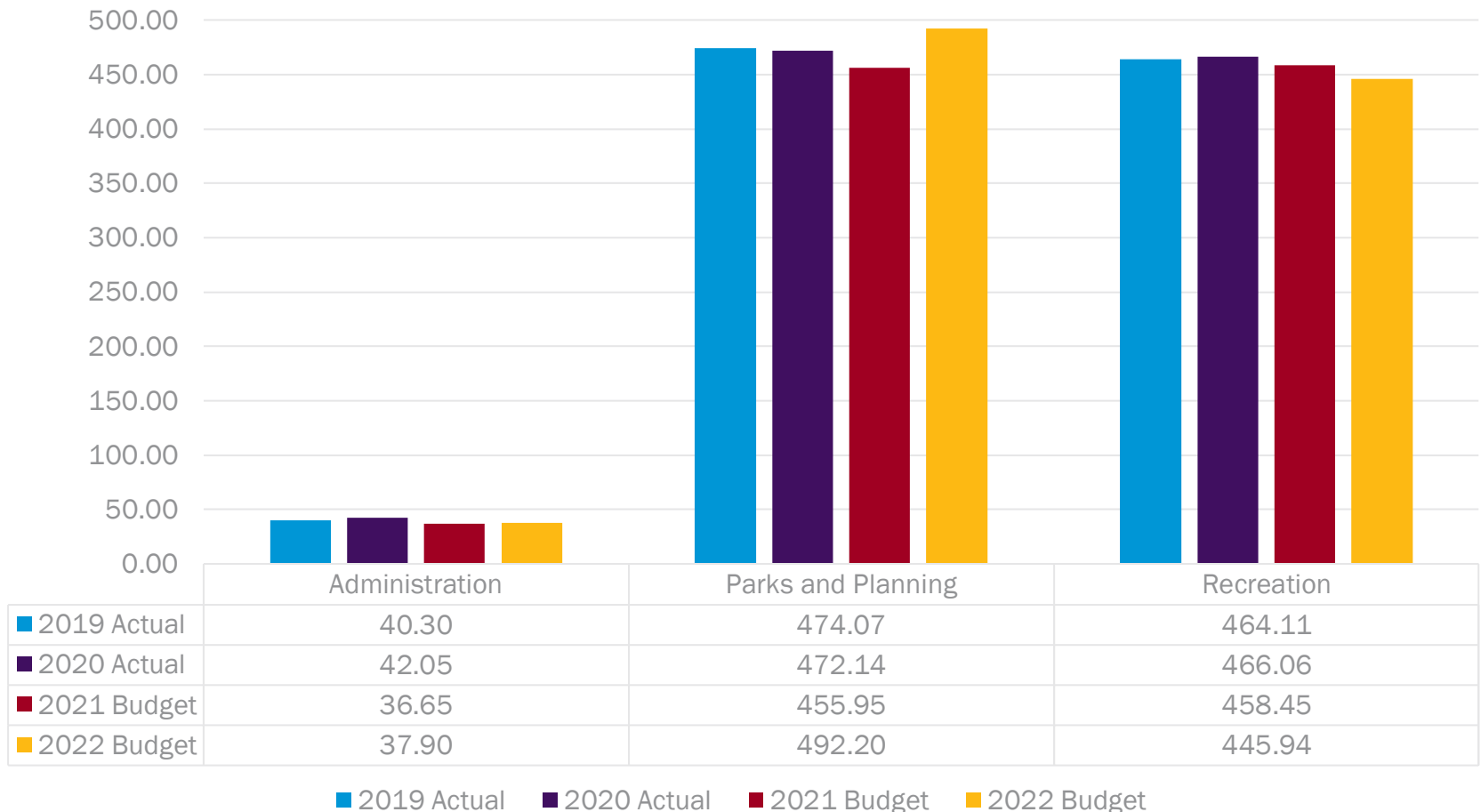
Internal Services \$59,650

# Parks and Recreation Historical General Fund Budget





# Parks and Recreation Historical General Fund FTE





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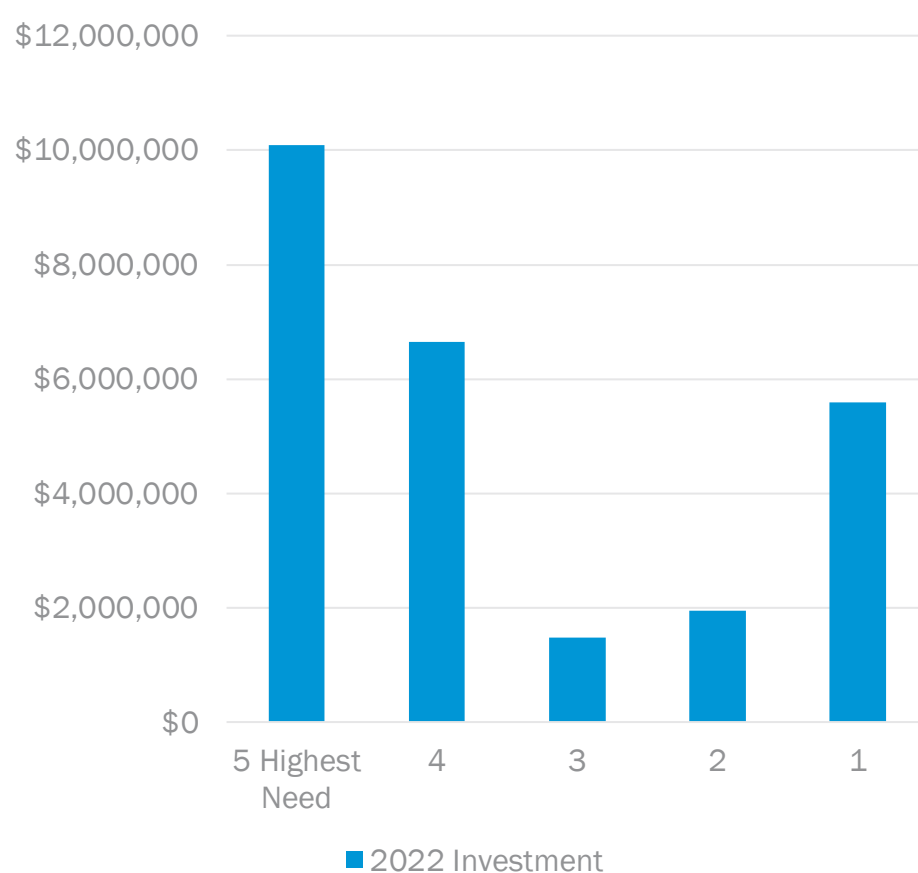
# Parks and Planning



# Parks and Planning

## Key Metrics and Equity Framework

Capital Expansion and Maintenance Investments 2022



### Budget Equity Framework Summary

- *Equity Map used for decisions*
- *Data-Driven*
- *People Experiencing Homeless Support – Safe Outdoor Spaces and Sonny Lawson Restroom*
- *Safety – Park Rangers*

### City Council Priority Summary

- *Capital investments in underserved communities*
- *Tree canopy*
- *Workforce – part-time to full-time; CCC Camp - Denver Day Works*

# Parks and Planning Price Increases

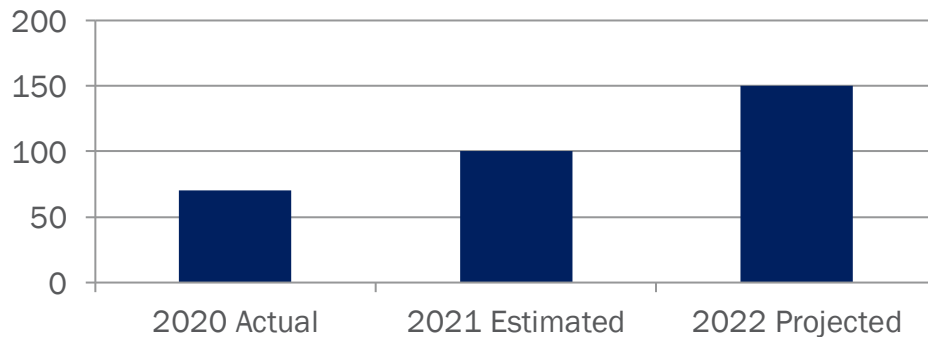
Expenditures	Work Group	Duration
\$359,500	Park Maintenance Supplies/Contracts	Permanent
\$140,000	Median Service	Permanent
\$117,000	Forestry Contracted Services	Permanent
\$616,500	<b>TOTAL</b>	

# Safe Outdoor Spaces Support

Expenditures	FTE	Duration
\$175,000	0.0	Permanent

Park Maintenance and Operations is a support team to Safe Outdoor Spaces which provides seventy unhoused persons a safe place to stay each night. This funding is for portable toilets and handwashing rentals, fencing rental and barricade rental.

**People Experiencing Homelessness  
Served Per Night**



## Budget Equity Framework Summary

*This support is critical to serving people experiencing homelessness, which is disproportionately our BIPOC community.*

# Sonny Lawson Park

## Restroom Attendants

Expenditures	FTE	Duration
\$125,052	2.0	Permanent

A new \$600,000 restroom will be open in 2022 at Sonny Lawson Park. Due to the social issues in this neighborhood, two Utility Workers are necessary to help monitor the restroom and help keep the park and the restroom clean. The restroom would be open 7 days a week, therefore, the need for 2.0 FTE to cover the 7 days a week service and help prevent vandalism.



Restroom Attendant at Civic Center Park

### Budget Equity Framework Summary

*This support is critical to serving people experiencing homelessness, which is disproportionately our BIPOC community. Sonny Lawson Park is in Five Points at California Street and Park Avenue West.*

# Downtown Park Maintenance and Ranger Patrol

Expenditures	FTE	Duration
\$1,504,200	19.0	Permanent

Addition of 8.0 Park Rangers and 11.0 Park Operations staff to assist with the monitoring and care of the unique downtown park areas with an initial focus on the Civic Center Park area. Improve park standards and compliance with rules and regulations.





# Parks On-calls to Unlimited FTE

Expenditures	Work Group	FTE	Duration
\$0.00	Park Operations	5.0	Permanent
\$474,400	Park Rangers	9.0	Permanent
\$25,600	Park Ranger supplies	0.0	One Time/Permanent

Net budget impact is \$500,000. Converting on-call budget into permanent FTE budget. This will improve service as it will be more consistent and reduce employee turnover and training costs.

## Budget Equity Framework Summary

*This conversion of part-time positions to full-time is extremely important in recruiting and maintaining a diverse workforce so there is reduced impacts to service delivery. This conversion helps with employee retention and provides a career path for part-time employees to full-time status with benefits including retirement. Conversion would impact positions across the Parks and Recreation Department. Areas slated for Park Operations include Northeast, Southwest and Northwest.*



# Restoration of Parks and Planning Positions

Approved Restoration	2022 Amount	FTE	Duration
Restore Parks on-calls	\$677,168	18.58	Permanent
Restore full-time positions 2 Project Managers, a City Planner Senior, and a Utility Worker II	\$376,087	4.0	Permanent
Total	\$1,053,255	22.58	



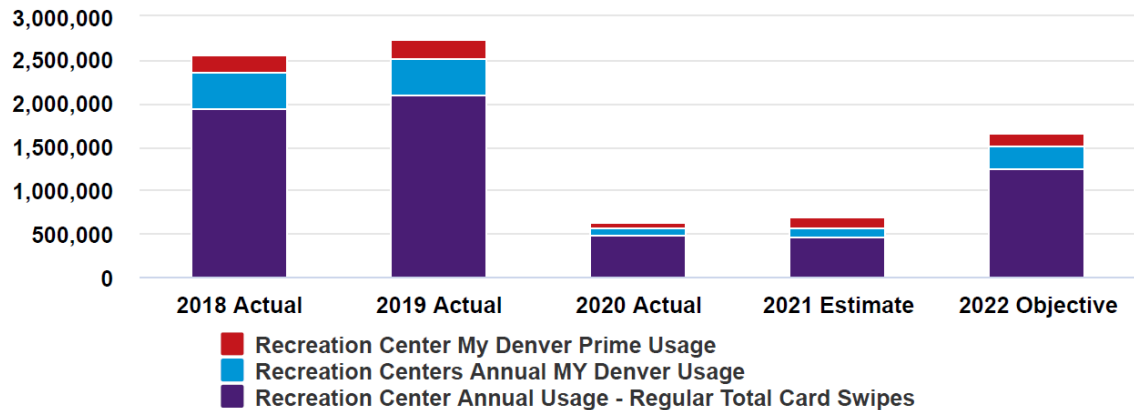
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# Recreation Division



# Recreation Key Metrics and Equity Framework

Recreation Centers Usage



## Budget Equity Framework Summary

- Focused on recovery and ensuring equity for our local and neighborhood centers
- Maintain youth and active older adult services
- Restore regional center hours
- Restore 2.0 coordinator positions (ARPA)

## City Council Priority Summary

- Youth programs
- Community center activation
- Workforce – conversion to full-time and minimum wage

# Recreation Price Increases

Expenditures	Work Group	FTE	Duration
\$71,055	Janitorial Service	0.0	Permanent



# Recreation On-calls to FTE

Expenditures	Work Group	FTE	Duration
\$7,000	Recreation Coordinators	15.0	Permanent

Net budget impact is \$7,000. Converting on-call positions into full-time positions. This will improve service as it will be more consistent and reduce employee turnover and training costs.



## Budget Equity Framework Summary

*This conversion of part-time positions to full-time is extremely important in recruiting and maintaining a diverse workforce so there is reduced impacts to service delivery. This conversion helps employee retention and provides a career path for part-time employees to full-time status with benefits including retirement. Conversion would impact positions across the Parks and Recreation Department. Areas slated for Park Operations include Northeast, Southwest and Northwest.*

# Recreation Restoration of Positions

Approved Restoration	2022 Amount	FTE	Duration
Restore positions – Recreation Center Coordinator and Recreation Program Coordinator	\$156,224	2.0	Permanent





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# **Parks and Recreation Administration**





# Administration Equity Framework



## Budget Equity Framework Summary

- *Provide translation services in 2022 base budget*
- *DSBO – small and MWBE utilization plan*

## City Council Priority Summary

- *Community Engagement – added FTE in Legacy in 2021*
- *Community Engagement across all planning, design, construction projects*
- *Parks and Recreation Advisory Board*
- *Recreation Community Engagement Plans*
- *Equity, Diversity and Inclusion Action Plan*
- *Workforce – DPR's employee engagement*
- *Partnerships*





# Administration

## Restoration of Positions Moved to General Fund

Approved Restoration	2022 Amount	FTE	Duration
Restore Staff Assistant	\$78,112	1.0	Permanent
Restore Contract Technician	\$99,001	1.0	Permanent
Total	\$177,113	2.0	



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# **Parks and Recreation ARPA**



# 2022 American Rescue Plan Act Funding

Approved ARPA Funding	2022 Amount
Restore On-calls for Parks	\$115,658
Restore Recreation On-call Program Budget	\$916,235
Restore Parks and Recreation Technology Projects	\$100,000
Restore Consulting for Project Management	\$250,000
Restore Recreation Center Hours	\$339,330
Restore Urban Parks supplies/contracts	\$175,000
<b>Total</b>	<b>\$1,896,223</b>



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# **Parks Legacy Special Revenue Fund**



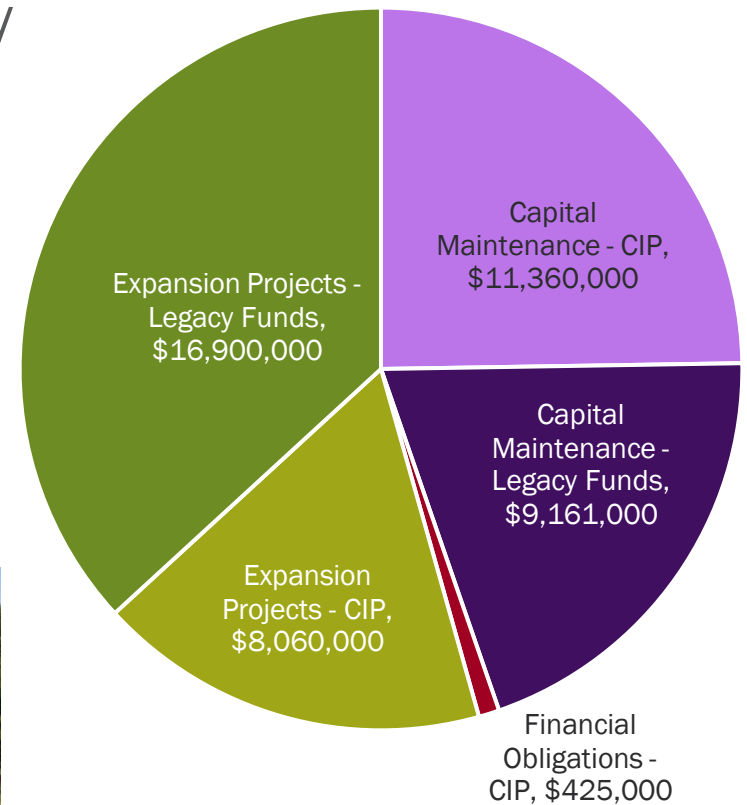


# Park Legacy Fund

Park Legacy Special Revenue Fund - 2022 Budget	Amount
<b>REVENUE</b>	<b>\$41,711,504</b>
Administration of the Fund	\$600,000
Urban Forestry	\$1,125,000
Mountain Parks	\$1,015,000
Parks Planning Construction and Design	\$1,615,000
Park Operations and Maintenance	\$4,634,201
Outdoor Activation	\$780,000
Acquisition	\$4,500,000
Transfer Out to Capital Improvement Funds 36045 and 36050	\$26,061,000
<b>EXPENSE</b>	<b>\$40,330,201</b>
Contingency/Fund Balance	\$1,381,303

# DPR 2022 Capital Improvement Program

Total investment in Parks and Recreation capital projects is \$46M, supported by \$26M from the Parks Legacy Fund.



# Parks and Recreation 2022 CIP Highlights

- Continued commitment of \$3.8M for Heron Pond/Heller/Carpio-Sanguinette project
- Almost \$3.5M for restoration and activation of the Civilian Conservation Corps Camp
- \$2M to grow the downtown urban tree canopy
- Over \$3.2M for Ruby Hill Park to continue implementation of master plan vision for people to continue to thrive outdoors.
- \$200k for parks restroom improvements and construction
- Several priority deferred maintenance projects including Barnum Recreation Center, new playgrounds at Central Park and Kentucky/Knox Park and new tennis courts at Montbello Central and Congress Parks.





# Parks and Recreation 2022 Capital Expansion Projects

Project	Amount
<b>Parks Legacy Fund</b>	
Parks Master Planning and Design (47th and Walden, Uhills, and La Alma/Lincoln Park)	\$850,000
City Park Master Plan Implementation	\$900,000
Civic Center Central Promenade	\$650,000
Downtown Forestry Enhancements	\$500,000
DPR Land Expansion Pre Acquisition Costs	\$450,000
DPR Land Expansion Post Acquisition Costs	\$50,000
Evergreen Lake at Dedisse Park Outdoor Recreation Upgrades	\$150,000
Genesee Campground Nature Play	\$350,000
Heron Pond/Heller/Carpio-Sanguinette Park Construction	\$3,800,000
Neighborhood Forestry Enhancements	\$250,000
Park Restroom Facilities Improvements and Construction	\$200,000
Ruby Hill Infrastructure	\$3,250,000
Parks District Headquarters Renovation	\$4,500,000
South Platte River Restoration	\$1,000,000
<b>CIP Funds</b>	
Barnum Recreation Center Deferred Maintenance	\$2,000,000
CCC Camp Restoration	\$2,860,000
Downtown Forestry Enhancements	\$1,500,000
South Platte River Trail Reconstruction	\$1,000,000
Vanderbilt East Park Utility Relocation	\$500,000
<b>TOTAL</b>	<b>\$24,760,000</b>



# Parks and Recreation

## RISE Bond

Project Name	City Council District	Jobs Provided*	Wages Provided*	Economic Output	Estimated Project Cost
47th and Walden Park Construction (Phase 1)	11	75	\$ 4,543,224	\$ 10,000,000	\$ 5,000,000
Community Park Playground Replacements	2,5,7	82	\$ 5,190,309	\$ 11,000,000	\$ 5,500,000
Mestizo-Curtis Pool Reconstruction	9	161	\$ 10,123,393	\$ 22,100,000	\$ 6,050,000
Outdoor Recreation Athletic Field and Court Replacements	1,4,5,6,7,11	69	\$ 4,665,745	\$ 9,480,000	\$ 4,740,000
Park Maintenance Facilities Construction	1, 11	346	\$ 21,736,713	\$ 31,600,000	\$ 15,800,000
Restroom Facilities Improvements and Construction	4,7,9,11	47	\$ 2,831,488	\$ 6,280,000	\$ 3,140,000
Sloans Lake Boat House Renovation	1	91	\$ 5,950,000	\$ 14,000,000	\$ 7,000,000
University Hills Park Construction	4	75	\$ 5,034,698	\$ 10,980,000	\$ 5,490,000
<b>Parks and Recreation</b>					
	<b>Total</b>	<b>947</b>	<b>\$60,075,571</b>	<b>\$115,440,000</b>	<b>\$52,720,000</b>

*\*Job and wage figures are estimates produced by an economic model based on the anticipated full cost of project where additional funding sources have been identified to complete project.*



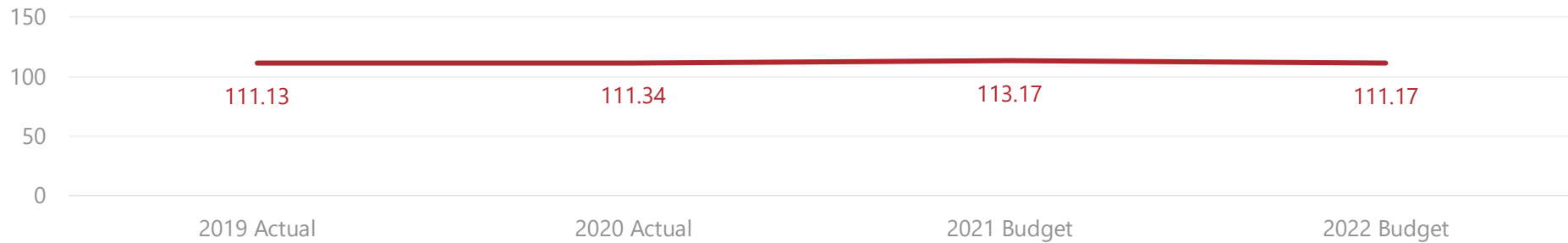
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# **Golf Division Enterprise Fund**

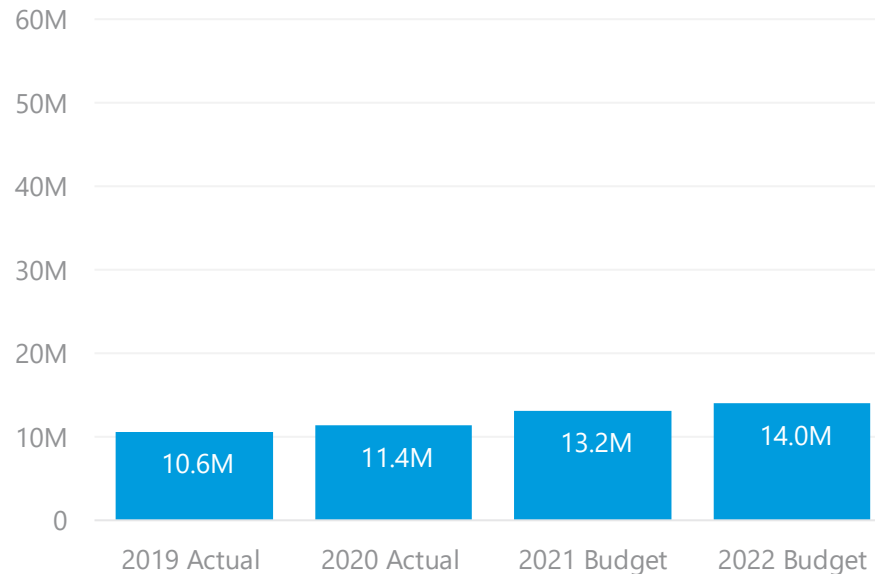


# Golf Enterprise Fund Expenditures & FTE Changes

Total FTE



Total Expenses



# Golf Enterprise Fund Change Request Summary

TITLE/DESCRIPTION	BUDGET IMPACT	FTE	DURATION
Capital Equipment Replacement	\$203,700	0.00	One-time



New Pond at Harvard Gulch Golf Course



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# Questions

