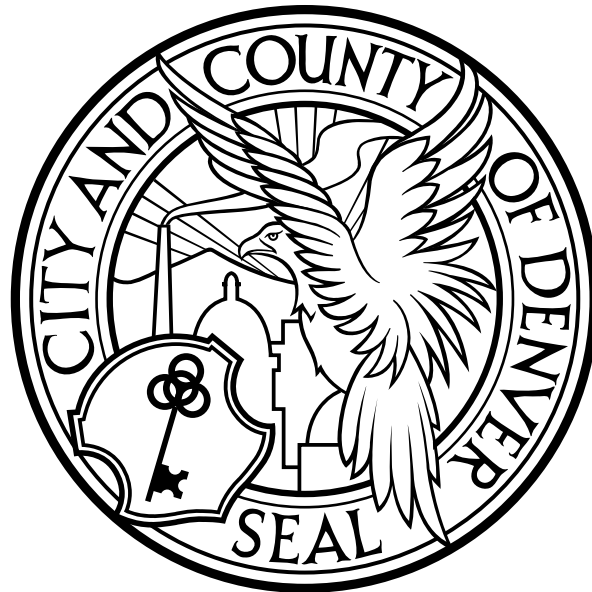


# **Performance Management Quarterly Report**



**First Quarter, 2003  
Parks and Recreation**

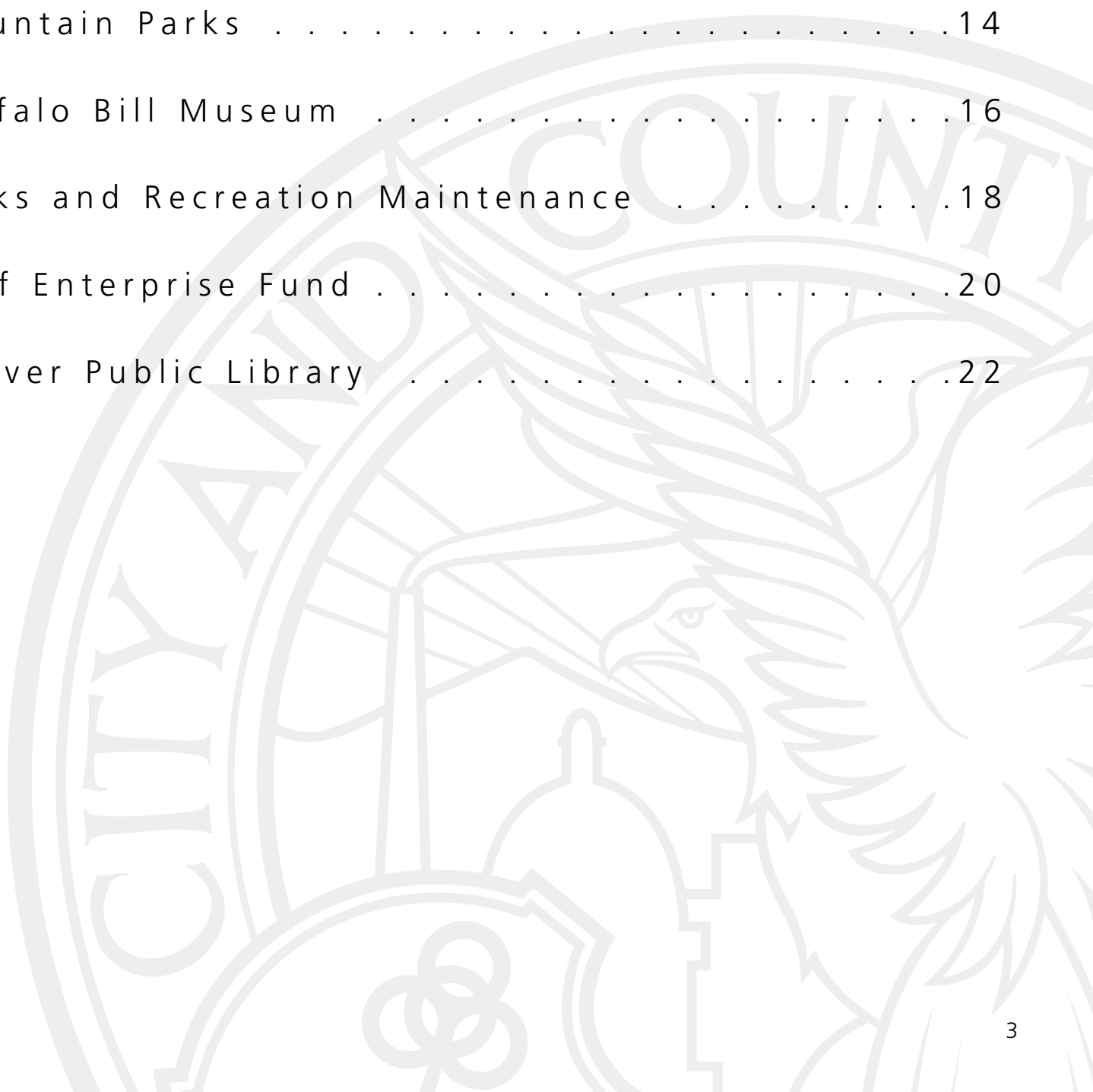
**[www.DenverGov.org](http://www.DenverGov.org)**



# **Parks and Recreation Quarterly Report**

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# Parks and Recreation Administration

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## Mission

To serve citizens by providing quality park and recreation facilities that help ensure the City continues to be a livable place where all citizens can enjoy a wide range of leisure activities.

## Description

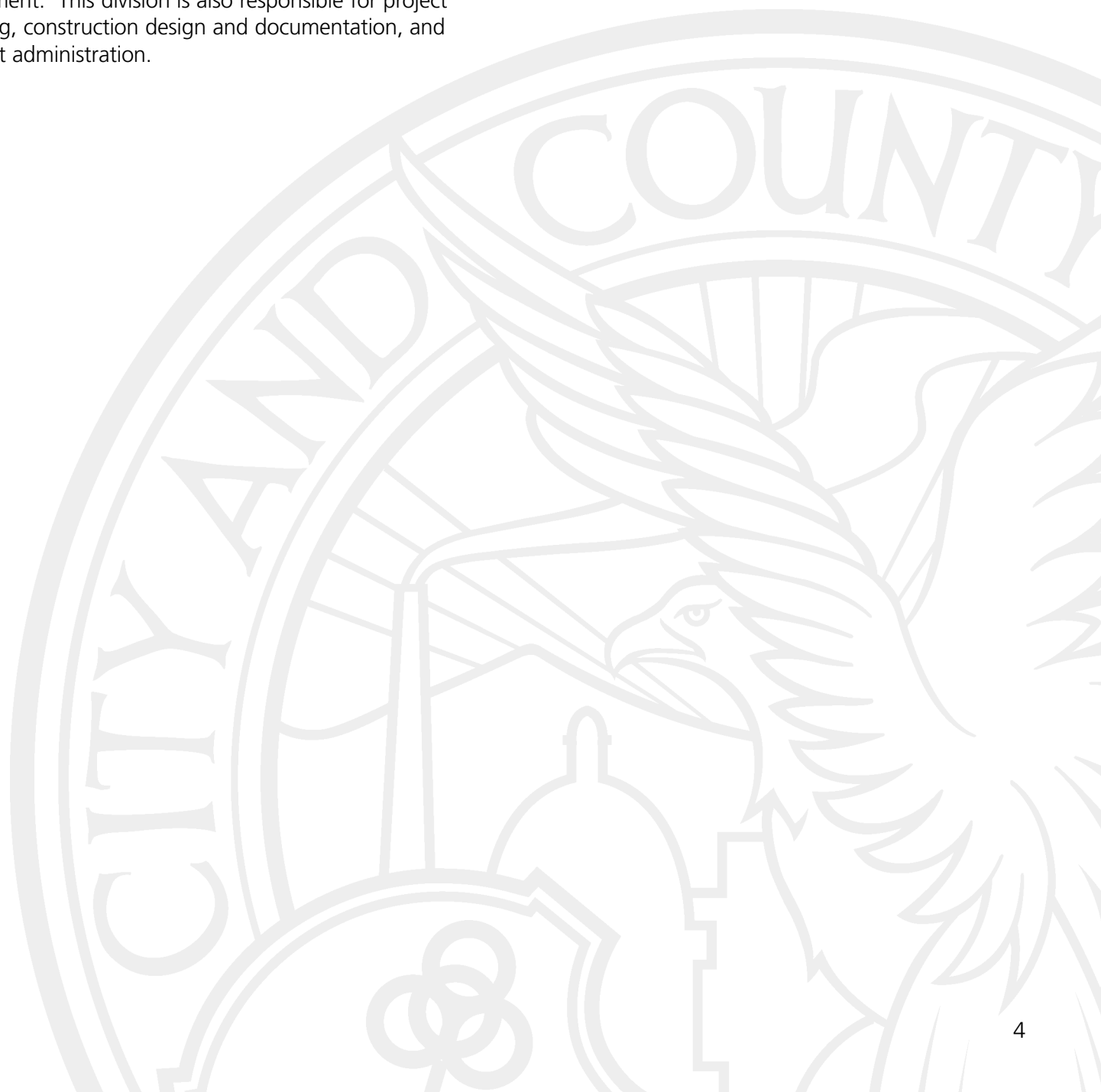
Parks and Recreation Administration provides overall administration and policy planning for the department; works with Denver residents on departmental projects and programming; provides financial, accounting, purchasing, and information support services to field staff; provides payroll and human resources services to the department; and administers safety programs for the department. This division is also responsible for project planning, construction design and documentation, and contract administration.

## Objectives, Goals, Initiatives

- Establish and begin implementing design standards which reflect the community's values concerning water conservation and operational efficiency so that future water needs and maintenance activities will be decreased
- Mitigate park use conflicts by launching dog off-leash areas

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$4,685,200
- Total 2003 Budgeted positions: 56.34





# Recreation

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## Mission

To provide all Denver residents with access to innovative recreation programs that are responsive to community needs, especially youth needs.

## Description

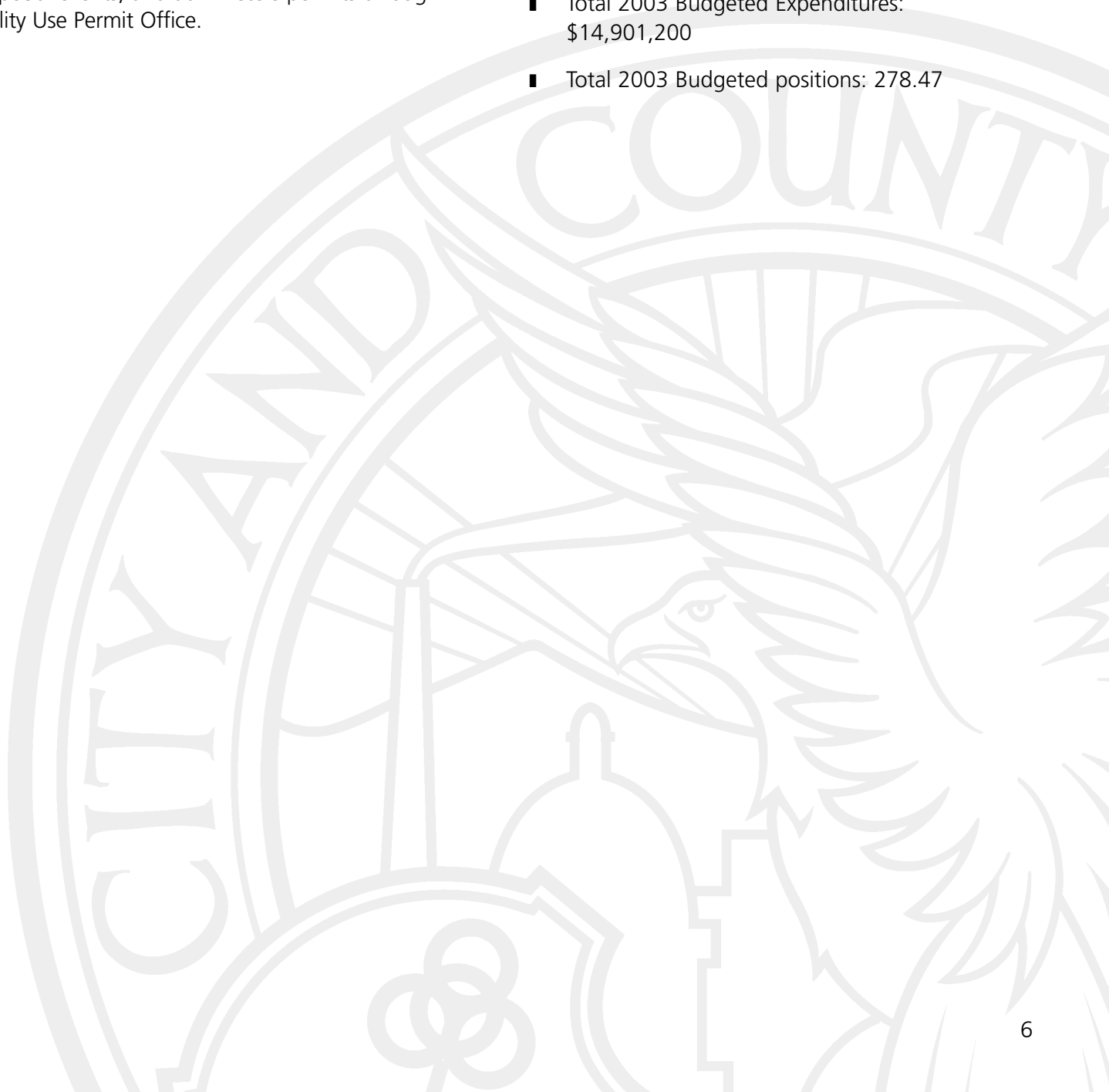
The Recreation Division staffs and operates 29 recreation centers within the City; maintains and operates 17 outdoor swimming pools and nine indoor swimming pools; controls boating activities at City lakes; plans and administers Outdoor Recreation and Community Recreation, including After-School and Summer-in-the-Parks programs; administers a Special Needs program for people with disabilities; provides City-wide youth and senior special events; and administers permits through the Facility Use Permit Office.

## Objectives, Goals, Initiatives

- Establish and implement policy standardizing criteria for granting financial need waivers for recreation centers, programs, and permits.
- Establish procedures for tracking and reporting the number, percentage and dollar amount of fees waived in recreation centers, programs and permits.
- Successfully open four new/remodeled recreation centers: Ashland, Montbello, Montclair and Rude.

## Spending and Staffing

- Total 2003 Budgeted Expenditures: \$14,901,200
- Total 2003 Budgeted positions: 278.47



Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of waivers granted	N/A	N/A	Not provided				0
% of waivers	N/A	N/A	Not provided				0
Total dollar amount of waivers	N/A	N/A	Not provided				
Registered youth opportunities grant participants	300	300	455				455
Open swim participants	106,150	106,150	0				0
Swim team participants	18,600	18,600	0				0
Registered baseball participant teams	50	50	0				0
Registered S.O.A.R. participants	925	925	400				400
Registered girls' sports program participants	1,525	1,525	430				430
Registered youth tennis program participants	825	825	0				0
Percent of special needs programs at maximum capacity	90%	90%	98%				98%

**Comments**

The swimming and tennis and baseball programs don't begin until second quarter.  
 Fit for Fun, Spring Athmar Aquatics, were not at capacity.

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# General Parks

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## Mission

To serve citizens by providing quality park facilities, helping to ensure that the City continues to be a livable place where all citizens can enjoy a wide range of opportunities for refreshment.

## Description

General Parks landscapes and maintains approximately 4,759 acres of park land, including over 300 parks and 146 playgrounds; maintains 125 miles of parkways and 145 miles of trail systems; operates the City greenhouse, tree nursery, and mower shop; and cares for the City's trees.

## Objectives, Goals, Initiatives

- Continue to provide professional coordination of budget, purchasing, accounts payable, and policy development for the Park Districts with a minimum of interruption due to budget reductions.
- Maintain current park maintenance standards as much as possible with a minimum of public complaints despite reductions in budget.
- Raise public awareness about tree care and safety by increasing public outreach through community workshops and articles in local community newsletters.
- Improve arboreal health in the 58,000 tree system by increasing the percentage of trees mulched at the base with wood chips.

- Improve public safety by increasing the number of trees pruned each year. Due to the proposed budget reductions for 2003 fewer trees will be pruned.
- Maintain current park maintenance standards as much as possible with a minimum of public complaints despite reductions in budget.
- Restore natural or potentially natural areas to an ecologically healthy, sustainable state  
Manage natural areas that are in the process of restoration or reestablishment.
- Improve and protect wildlife habitats and provide wildlife corridors
- Increase the number of units of service and engagement of the community through expanded and redefined program offerings.
- Maintain production during the second phase of remodeling the south six greenhouses to provide flowers and plants for City parks and facilities.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$20,775,800
- Total 2003 budgeted positions: 327.48

<b>Measure Description</b>	<b>2002 Estimated</b>	<b>2003 Objective</b>	<b>1st Quarter 2003</b>	<b>2nd Quarter 2003</b>	<b>3rd Quarter 2003</b>	<b>4th Quarter 2003</b>	<b>2003 Total</b>
Process 95% of invoices to Finance within 48 hours of receipt	N/A	95%	98%				98%
Percent of increase in complaints	N/A	3%	1%				1%
Number of rain sensors installed	200	700	700				700
Community workshops	2	3	6				6
Articles published in community newsletters	3	5	8				8
Percent of trees mulched at base with wood chips	30%	50%	85%				85%
Number of trees pruned	5,000	4,800	752				752
Number of acres restored to a healthy, sustainable state	800	1,000	3				3
Number of acres in the process of restoration or reestablishment	15	25	120				120
Number of acres improved to protect wildlife habitats and corridors	10	20	1				1
Total plant production	346,000	346,000	176,400				176,400
Units of education service provided	1,300	2,800	79				79
Additional hours of volunteer service	16,000	25,500	339				339





# CSU Cooperative Extension

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## Mission

To provide research-based educational programs to Denver residents, community agencies and industry/commercial operators so that they can make informed decisions that positively impact their health, their families and Denver's natural eco-system

## Description

Colorado State University (CSU) Cooperative Extension-Denver provides educational programs for Coloradans in their communities. The Extension programs are supported by local, state and federal governments.

The Denver County Office provides individual residents and industry/commercial operators with landscape skills training and information on horticulture, waste management and the wise use of pesticides; brokers educational programs in science and technology through the Denver Public Schools Youth Program; and provides a broad, multi-disciplinary nutrition program through the Consumer Resources Department. The program includes gerontology, parent education, financial planning and family inter-relationships. The CSU Extension program is operated in cooperation with the Colorado Department of Agriculture and Colorado State University.

## Objectives, Goals, Initiatives

- Provide education on water conservation, pesticide safety, waste management and plant diagnostic and disease control to Denver residents and to Denver's "green" industry so that individuals implement ecologically-sound environmental practices within the City and County of Denver.
- Provide science and technology education brokered through organizations to Denver youth by engaging them in programs and activities through the Young Entrepreneur Gardening Program and individual 4-H clubs that promote leadership development and self-esteem.
- Provide consumer-related information on nutrition, food safety, disease prevention, money management, parenting, and eldercare to Denver residents and community service providers to enforce life skills and increase safe behaviors over the life-span.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$206,400
- Total 2003 budgeted positions: 3



# Mountain Parks

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## Mission

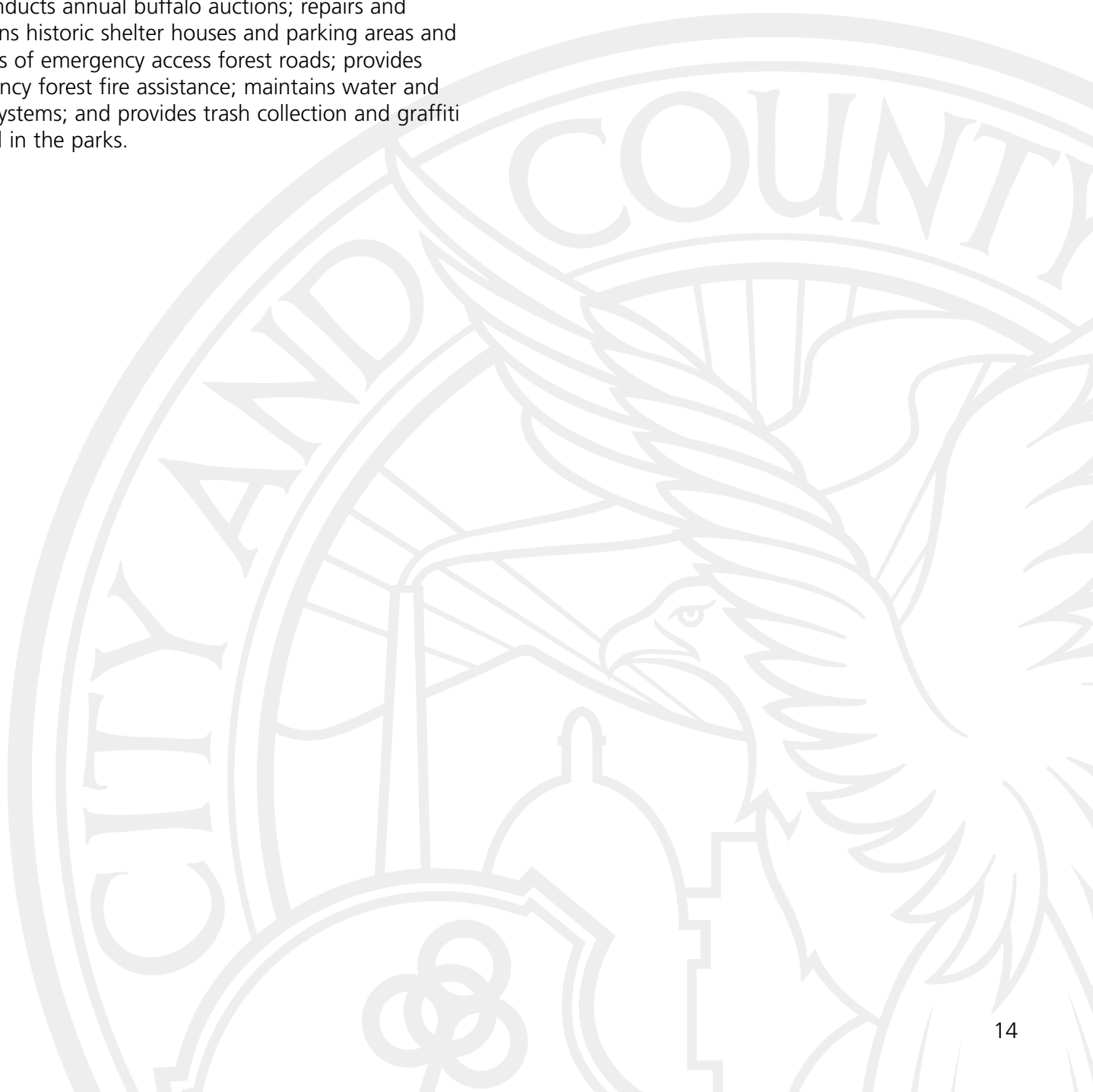
To enhance the mountain park legacy of the Parks and Recreation Department by preserving, protecting and enhancing the natural, cultural, scenic, historic and recreation resources of the City and County of Denver.

## Description

The Denver Mountain Parks system consists of approximately 14,130 acres of parkland in Jefferson, Douglas, Clear Creek, and Grand counties. The agency prepares, constructs, and maintains picnic areas within the parks, including 12 permitted sites; maintains 28 miles of roadway and 16.4 miles of marked hiking trails; provides food and care for two buffalo herds, and conducts annual buffalo auctions; repairs and maintains historic shelter houses and parking areas and 15 miles of emergency access forest roads; provides emergency forest fire assistance; maintains water and septic systems; and provides trash collection and graffiti removal in the parks.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$785,600
- Total 2003 budgeted positions: 14.5





# Buffalo Bill Museum

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## Mission

To preserve the memory of William F. “Buffalo Bill” Cody, interpret artifacts associated with “Buffalo Bill” Cody’s life and times and record Cody’s ongoing influence on American culture.

## Description

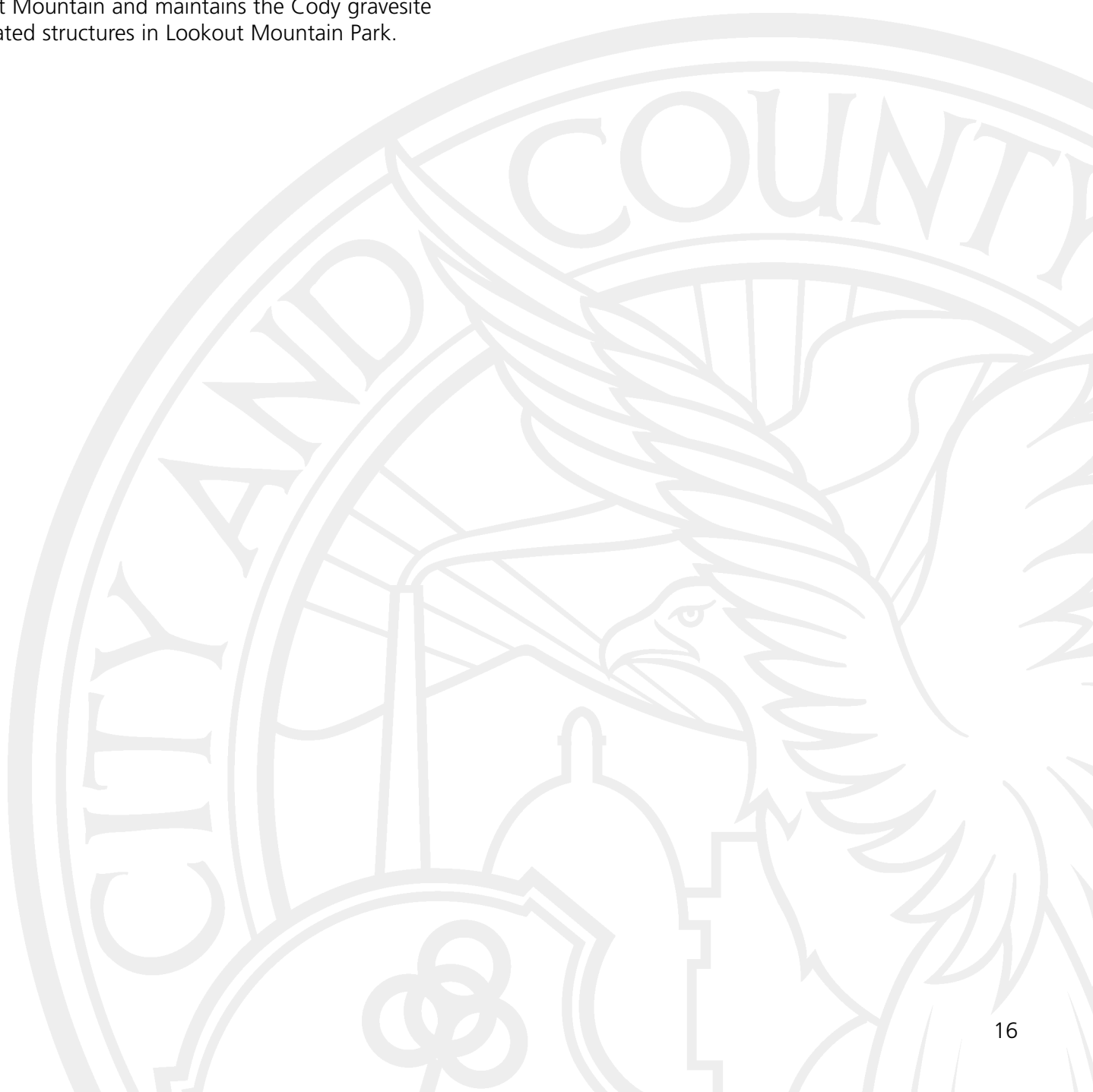
The Buffalo Bill Museum preserves and interprets the life and times of “Buffalo Bill” Cody for the benefit of the people of Denver and the many visitors to Denver. The Museum collects and displays western art and artifacts, historical documents, and memorabilia relating to the life of “Buffalo Bill” Cody and provides security for the Museum facility. The Museum is located on Lookout Mountain and maintains the Cody gravesite and related structures in Lookout Mountain Park.

## Objectives, Goals, Initiatives

- Provide a more educational and enjoyable museum experience by creating a plan which will guide future enhancement and expansion of the physical facilities associated with the Buffalo Bill Museum and Grave in Lookout Mountain Park.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$275,100
- Total 2003 budgeted positions: 4.5





# Parks and Recreation Maintenance

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## Mission

To serve citizens by providing quality park and recreation facilities and helping to ensure that the City continues to be a livable place where all citizens can enjoy a wide range of opportunities for leisure.

## Description

Parks and Recreation Maintenance conducts an annual preventive maintenance and repair program for all parks facilities and recreation centers; warehouses supplies and equipment necessary for its construction and maintenance services; and maintains and operates the Band Wagon and the Show Wagon.

## Objectives, Goals, Initiatives

- Improve the preventive maintenance, activation, and operation of the pool and fountain teams through hands-on assessment and planning by the plumbing supervisor
- Manage work orders and preventive maintenance schedules more efficiently using the new computer-based maintenance management system
- Develop a preventive maintenance program for the HVAC section for both recreation centers and parks buildings
- Improve conditions on athletic fields through a prototypical procedure to cycle fields through a regular renovation program. Elements of the plan include regulated downtime, aeration, fertilization, and top dressing

## Spending and Staffing

- Total 2003 budgeted expenditures: \$4,526,700
- Total 2003 budgeted positions: 62.9



# Golf Enterprise Fund

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## Mission

To provide the best possible facilities and playing conditions for the most golfers within the funding available.

## Description

The Golf Enterprise Fund operates and maintains the City's five 18-hole golf courses, one 27-hole golf complex, two 9-hole par-3 courses, and three pro shops. It also negotiates and manages the associated concession contracts. Greens fees, concession fees and pro shop revenues fund the City's golf operations.

## Objectives, Goals, Initiatives

- Sponsor an ordinance to increase green fees to fund future capital projects.

## Spending and Staffing

- Total 2003 budgeted expenditures: \$7,766,800
- Total 2003 budgeted positions: 109.11





# Denver Public Library

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## Mission

To help the people of our community achieve their full potential.

## Description

The Denver Public Library provides information, education, and cultural enrichment services; maintains a collection of over four million books, periodicals, government publications, and other information pieces; provides professional services at the Central Library, 22 branch libraries, and a bookmobile; and administers inter-library loan services to all public libraries in the state under contract to the Colorado State Library.

Denver Public Library activities are governed by the Library Commission under the provisions of the City Charter Sections A14.6 through A14.11.

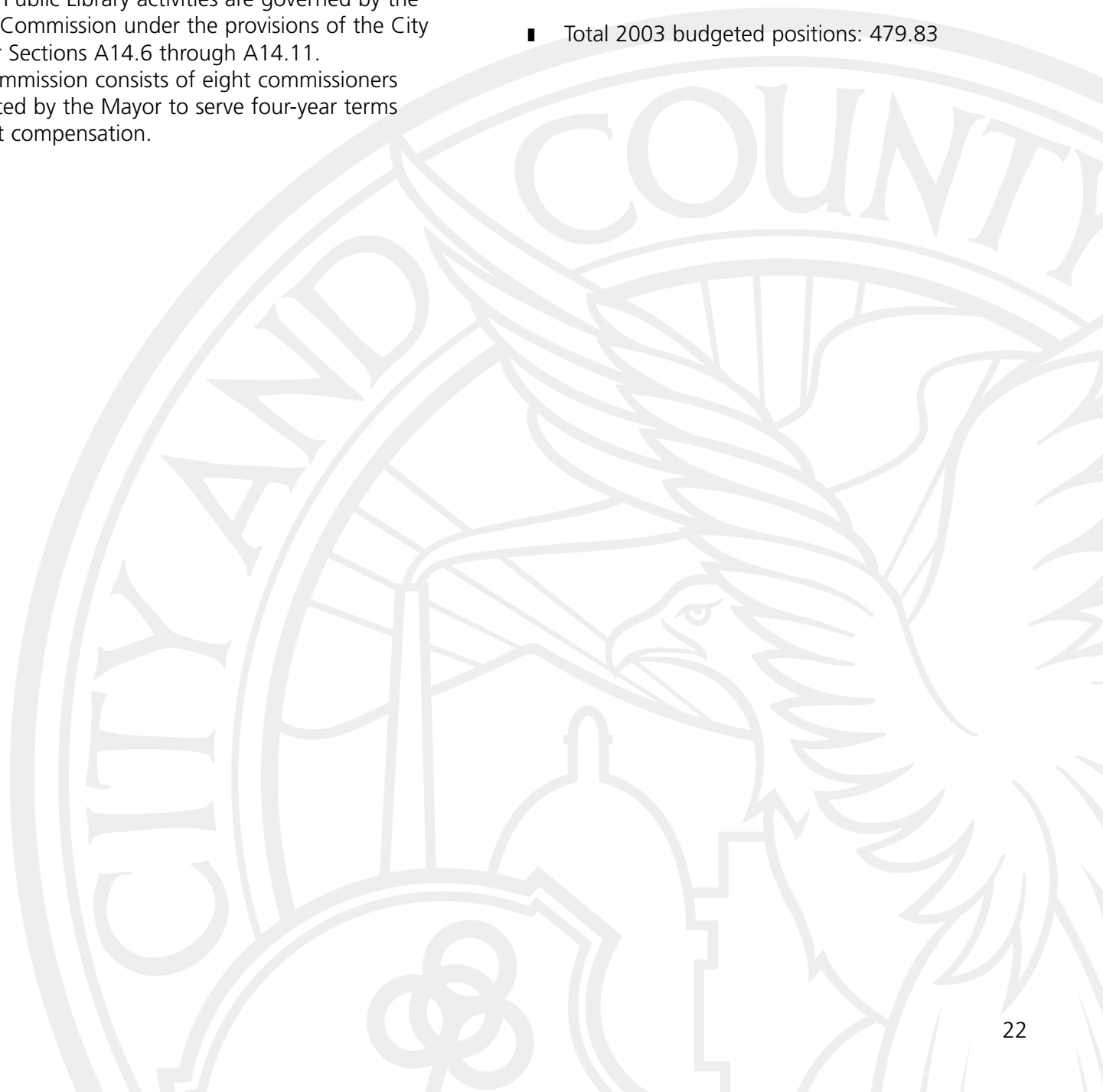
The Commission consists of eight commissioners appointed by the Mayor to serve four-year terms without compensation.

## Objectives, Goals, Initiatives

- Open the African American Research Library in early 2003
- Enhance the web presence to increase the opportunity of remote "24/7" service
- Increase the number of branch library locations where Spanish-speaking staff are available by hiring and/or assigning staff to those locations serving areas with high Hispanic populations

## Spending and Staffing

- Total 2003 budgeted expenditures: \$30,546,600
- Total 2003 budgeted positions: 479.83



Measure Description	2002 Estimated	2003 Objective	1st Quarter 2003	2nd Quarter 2003	3rd Quarter 2003	4th Quarter 2003	2003 Total
Number of web page hits	17,500,000	20,000,000	2,283,313				2,283,313
Number of questions answered by email reference service	1,600	2,000	2,749				2,749
Number of catalog hits	6,000,000	8,000,000	2,694,641				2,694,641
Number of foreign language titles purchased	N/A	N/A	20,986				20,986
Total weekly library hours	N/A	N/A	1,075				1,075
Number of Library town hall meetings	N/A	N/A	6				6
Branch locations with available Spanish speaking staff	13	15	16				16
Number of participating classrooms	80	72	83				83
Number of Read Aloud programs	3,372	3,203	446				446
Number of groups visiting Central & Branches with school class	1,890	1,795	318				318
Number of Library staff visits to DPS	798	758	525				525

**Comments**

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