



**DENVER**  
THE MILE HIGH CITY

# **PARKS AND RECREATION**

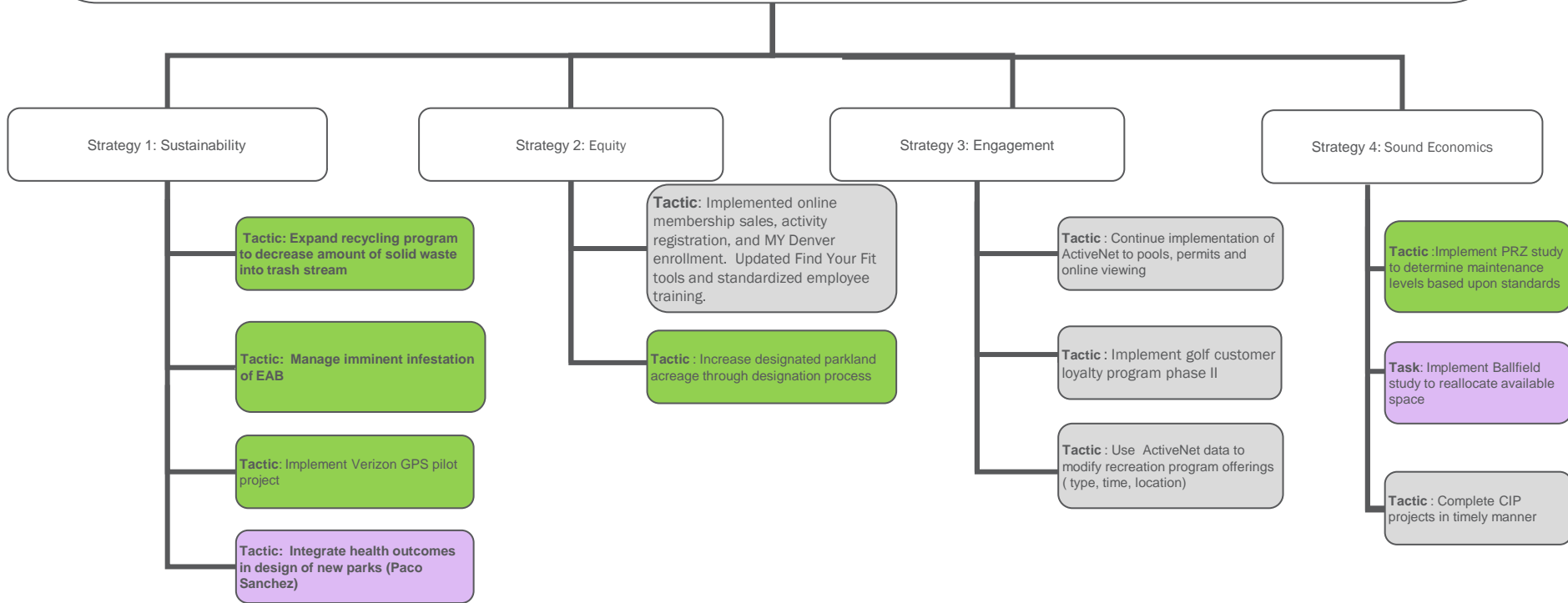
## **PEAK PERFORMANCE**

### **APRIL 16, 2015**

2014 PERFORMANCE REVIEW  
2015 INNOVATION PLANNING











FOR CITY SERVICES VISIT | CALL  
**DenverGov.org** | **311**

Mission: *As stewards of Denver's legacy, the Department of Parks and Recreation is dedicated to customer satisfaction and enhancing lives by providing innovative programs and safe, beautiful, sustainable places.*






- Sustainability
- Safety Net
- Jobs
- Customer Experience
- Youth



## Parks and Recreation

Measure	2013	2014	2015 YTD	Status	Progress
Amount of recycling collected via solid waste data	20-25%	20-25%	50%		
Inventory of park and right of way trees	0%	100% park trees	9% of neighborhood street trees		
Vehicle miles traveled, (also will measure GHG emissions, vehicle idling)	0	0	TBD: Dec 2015		
User time at Paco Sanchez Park ( also measuring type, level of activity)			Measuring in Spring, Summer, Fall v similar park (Martinez)		
Customer loyalty at Rec Centers	81% Black Friday/ Dec 1	86% Feb 2015	90% July 2015		
Field rental space available (baseline of # fields used by youth, adult, rental, sport, geographic location)	Unknown	Unknown	100% known		











**Status Colors:**

-  Meets or exceeds standard
-  Within 10% of standard
-  Not meeting standard




**Progress Arrows:**

-  Making positive progress
-  Making negative progress



## Parks and Recreation

Measure	2013	2014	2015 YTD	Status	Progress
Active Net information available to public	0	50%	100%		
Ball field maintenance cost per acre to get to standard based on Tier A (usage level)	Unknown	PRZ Target: \$5,200/acre; Current: \$2,690/acre	PRZ Target: \$5,200/acre; Current: \$2,690/acre		
Acres designated (of eligible parkland)	64%	84%	95% Complete by 2016		
Time from budget available to close of project for projects under \$500k	?	?	18 months		
2A Staffing: 38% below staffing level to meet service levels from 2012	35%	32%	28% - awaiting INFOR Data to measure what was accomplished		









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Add slides for additional performance metrics and analysis



Recreation Division						
Measure	2013	2014	2015 YTD	Goal	Status	Progress
MY Denver monthly usage (average)	11,573	13,915*	15,859	15,000		
Secret Shopper Score: Clean and Safe Environment	91.7%	85.7%	96.7%	95%		
Secret Shopper Score: Engaging the Customer	95.8%	92.6%	96.3%	95%		
Secret Shopper Score: Membership Resources	68.6%	58.7%	87.7%	80%		

*\*Usage not tracked between August-October 2014 due to software implementation*

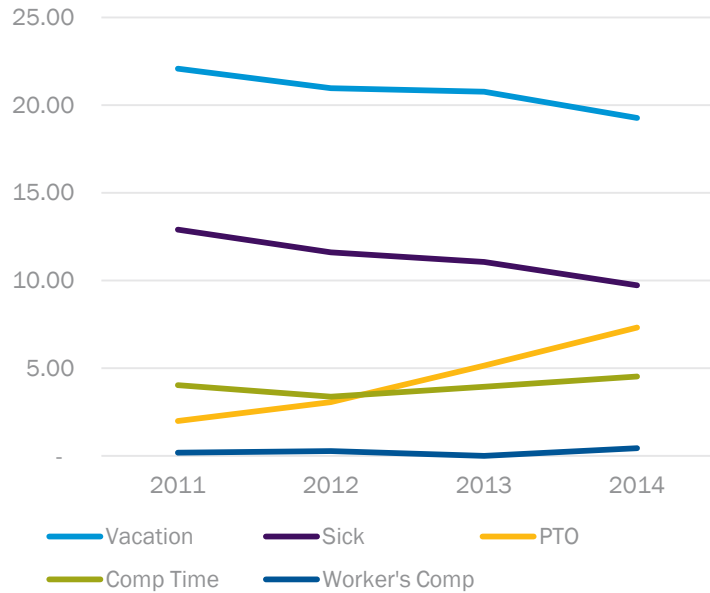
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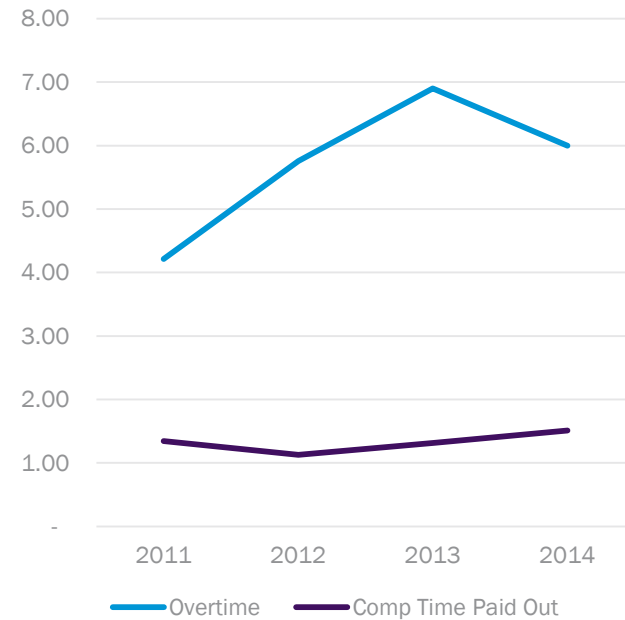
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### Total Leave Hours Used, In Terms of Positions

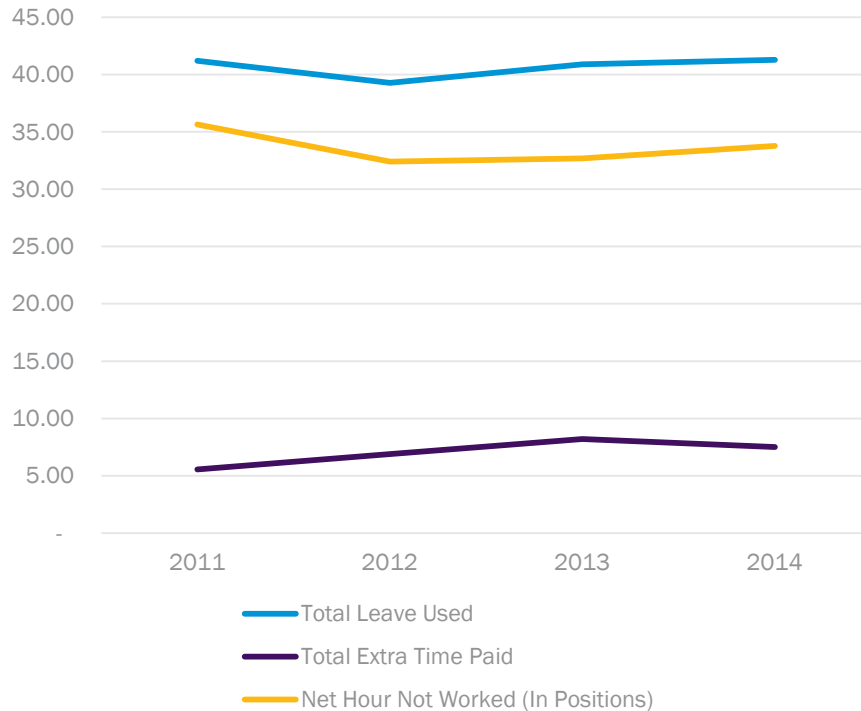


### Overtime & Comp Time, In Terms of Positions

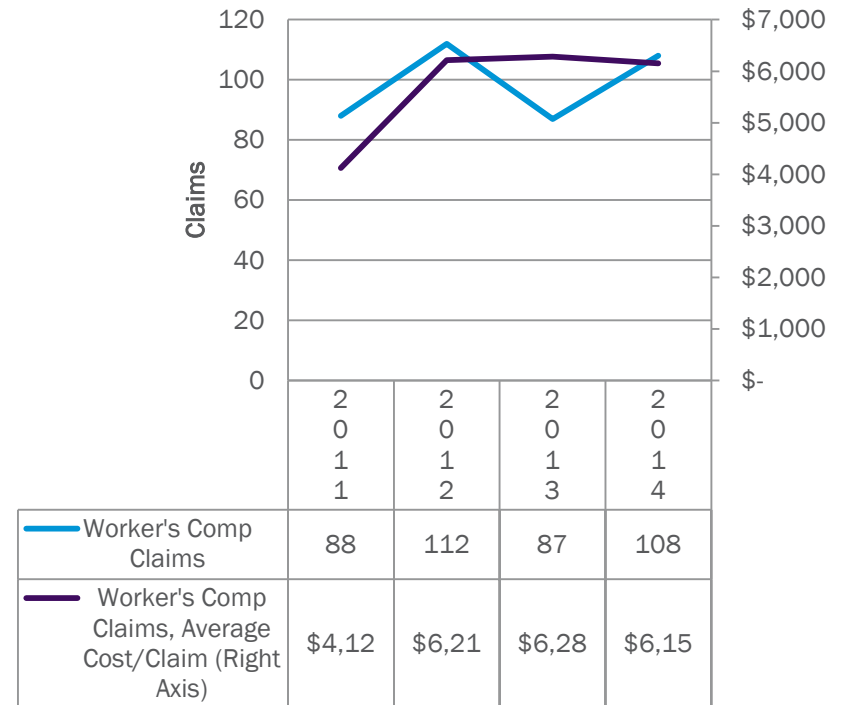


Vacancy	2011	2012	2013	2014
Average Positions Vacant/Month	44.8	32.1	30.8	25.8

## Net Hours Not Worked, In Terms of Positions



## Worker's Compensation Claims



OHR Employee Engagement Index Scores  
 Increased from 9.6 points in 2011 to 13.6 in 2013  
 but citywide average is 15.1

Driver Areas for Improvement	Tactics
<b>Innovative for public sector</b> <ul style="list-style-type: none"> <li>Reward innovative employees</li> </ul>	<ul style="list-style-type: none"> <li>Implement RAPP recommendations ( quicker to market offerings, responsive to user demand)</li> <li>Implement ActiveNet</li> </ul>
<b>Appreciation, Internal communications</b> <ul style="list-style-type: none"> <li>At work, I feel like I make a difference</li> <li>Need a more formal internal communications program</li> </ul>	<ul style="list-style-type: none"> <li>LTPR staff recognition</li> <li>Newsletter recognition of staff</li> <li>Newsletter recognition of creative, innovative projects</li> </ul>
<b>Satisfaction with Senior Leadership – Decreased ‘11 v ‘13</b> <ul style="list-style-type: none"> <li><i>Senior Leadership is present and visible</i></li> </ul>	<ul style="list-style-type: none"> <li>Leadership moved from internal staff meetings to external team meetings</li> </ul>



## Project: Active Net

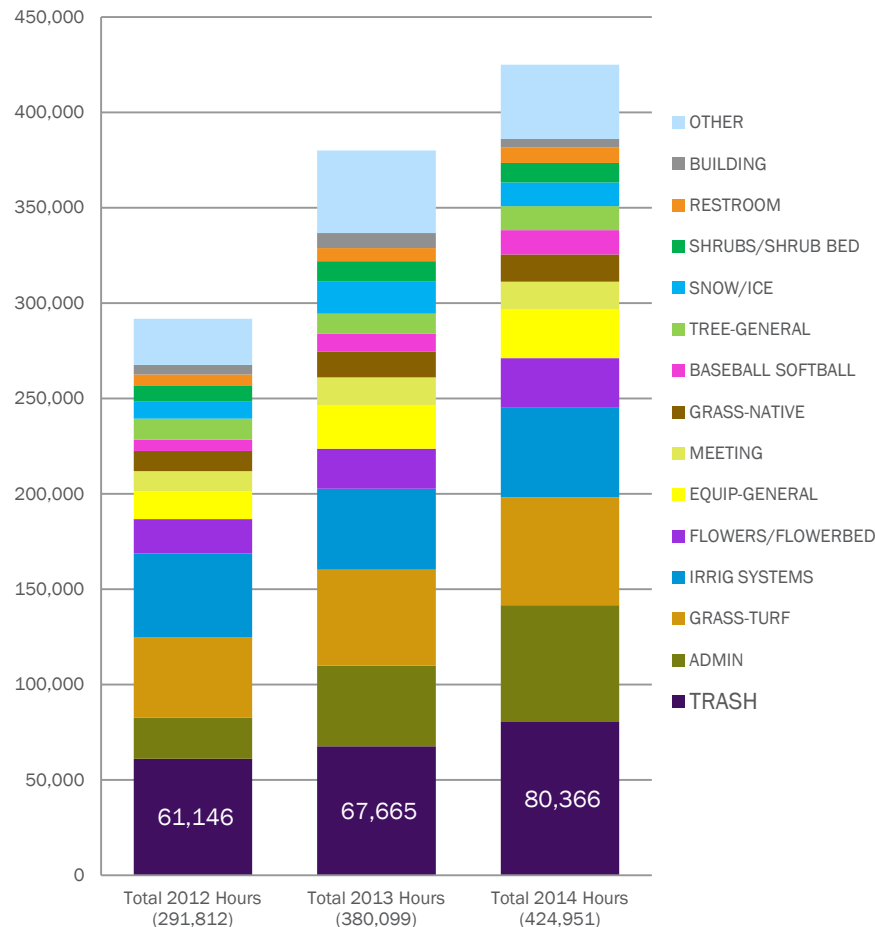
	Prior Issue/Problem	ActiveNet Solution
Customer Issues	Customers could only register for an activity at the location where the activity takes place	Ability to register for any activity at any recreation center
	Customers had to register for activities in person during the recreation center's business hours	Ability to register for activities online at any time after registration opens
	Previous solution did not provide flexibility to communicate with customer	Changes to activities appear online in real time
	DPR could not perform any online transaction	Marketing module allows custom messages to customers
Administrative Issues	Previous solution was unreliable, resulting in significant down time	Customers may complete transactions online with credit or debit card
	Inaccurate data and reporting	ActiveNet is cloud-based and not reliant on local database
	Lack of customer support from current vendor	ActiveNet has one database for all data
	Lack of standardization	ActiveNet provides multiple channels for support
	Inability to control functionality based on permissions/security settings	ActiveNet uses a cloud-based database that is shared at all locations
		Extensive ability to assign user profiles with different permission levels to provide greater dual controls and security

## Project: ActiveNet Implementation

Outcome	Business Case	Actual	Explanation
Increased purchasing of recreation center memberships	Increase membership options to include online purchase and monthly membership options	35% of regular memberships (annual, monthly, or visit passes) are sold online.	All individual memberships may be purchased online. Family memberships still purchased in person to receive appropriate discounts.
Finance time saving through use of automated ACH payment processing.	Reduce processing time from 3 days to less than 1 day	ACH eliminated, monthly auto-renewal option implemented. 5-minute processing time per transaction.	Monthly memberships account for 35% of all regular memberships* sold.
Greater marketing capability based on complete view of existing and prospective customers.	Real time updates and communications to customers, permit holders, and participants.	All customers in 1 database. Email/text capability enabled through ActiveNet.	All customers exist in single database. Marketing via email that can be targeted to specific activities, seasons, facilities, etc. Text updates available to program participants.
Greater staff efficiency due to less rework at facilities	Centralized facility rental process to eliminate double booking and inconsistent fees, centralized financial assistance approval process	Facility rental team created to manage all rentals, central financial assistance approval process to be implemented in 2015	Implement in Q2-Q3 2015.
Greater overall efficiency allowing customers to perform some activities online to include reservations and payments.	At least 25% of registrations online to reduce time standing in line at recreation centers. Elimination of swim lesson lotteries.	58% of all Spring activity registrations occurred online. All swim lesson lotteries eliminated.	Online registration for all programs will be fully implemented by June 2015 with outdoor pool season opening.

Trash maintenance accounts for 19% of total maintenance labor activity and costs.

Yearly Total Hour Comparison



## Big Belly Solar LLC

Innovation to reduce trash maintenance labor costs:

- The BB program reduces trash maintenance labor costs ultimately allowing DPR to reallocate some of these resources toward other improvements throughout the park system.

## Recycling Program Expansion

Innovation to reach 2020 sustainability goals to reduce solid waste and to reduce the costs of landfill waste disposal:

- Each ton of material that is recycled instead of landfilled saves the city an estimated \$45
- DPR will be adding 36 recycling dumpsters to 8 additional parks during the summer of 2015

## Converting Golf Carts from Gas to Electric

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>• \$45,000 initial cost to equip each cart storage facility to charge electric fleet.</li> <li>• 283 carts converted.</li> <li>• Willis Case, 2010</li> <li>• Wellshire, 2012</li> <li>• City Park, 2014</li> <li>• Overland, 2014</li> <li>• Total cost to date to transition to electric charging: \$180,000</li> </ul>	<ul style="list-style-type: none"> <li>• Air: Transitioning 283 gas golf carts to electric golf carts resulted in reduction of 137,705# of CO2 each year.</li> <li>• Eliminated 22,192 gallons of gas per year.</li> </ul>	<ul style="list-style-type: none"> <li>• Wellshire used for benchmarking electric CO2 emissions.</li> <li>• 50.31mKw average annual use (3 yr average) for 70 carts</li> <li>• Factor 1466#CO2/mKw.</li> <li>• 1,054#/CO2 annual emission to charge one cart.</li> <li>• 298,178#/CO2 for electric cart fleet</li> <li>• City Park 2013 used for benchmarking for gas golf carts. Gas fleet CO2 emissions were 435,883#CO2 per year.</li> </ul>	<ul style="list-style-type: none"> <li>• Kennedy Golf and Evergreen golf course have yet to be converted to electric carts. Existing buildings are not amenable to retrofit.. Anticipated construction of new cart storage buildings about 10+ years out.</li> <li>• Now that Denver Golf has stabilized in growth, we anticipate seeing reductions do to ongoing energy conservation efforts.</li> </ul>

Comments: Formerly, golf relied on a model created by Environmental Health to estimate CO2 emissions for gas and electric carts. The information on this slide is based on actual energy use.

## Recycling Program Expansion

Resource Investment	Projected Contribution to Meeting 2020 Goals	Key Assumptions	Upcoming Benchmarks and Status
<ul style="list-style-type: none"> <li>Initial costs to run and implement pilot program:               <ul style="list-style-type: none"> <li>\$11,700 for 13 recycling dumpsters</li> <li>Collection costs \$6,000</li> <li>Outreach and Education: \$1,100</li> </ul> </li> <li>Total costs: \$18,800</li> </ul>	<ul style="list-style-type: none"> <li>6 months of recycling in 3 parks, 31.28 tons of waste diverted from the landfill</li> <li>6 month DPR pilot savings of \$1,407 from recycle revenue and reduced tipping fees</li> </ul>	<ul style="list-style-type: none"> <li>5,000-6,000 tons of waste are disposed of each year by park users throughout the park system</li> <li>60-80% of the waste disposed of in parks is recyclable</li> <li>Park users are likely to recycle 25% of the waste generated in the park system if a recycling program is provided</li> <li>Each ton of material recycled instead of sent to the landfill saves the city \$45</li> </ul>	<ul style="list-style-type: none"> <li>By the summer of 2015, 36 additional Recycling dumpsters will be added to parks bring recycling to a total of 11 parks</li> <li>1 year of recycling in 11 parks estimates 1,931 tons of waste diverted from the landfill</li> <li>1 year estimated DPR savings of \$17,379 from reduced tipping fees and recycle revenue</li> <li>Long-term benefits will likely be cost neutral, but environmental waste diversion and reducing green house gas emissions are key components to meeting CCD sustainability goals.</li> </ul>

Comments: The amount of waste generated varies by park. All tonnage savings were calculated on estimates using trash routes and trash inventory such as trash cans and dumpsters.

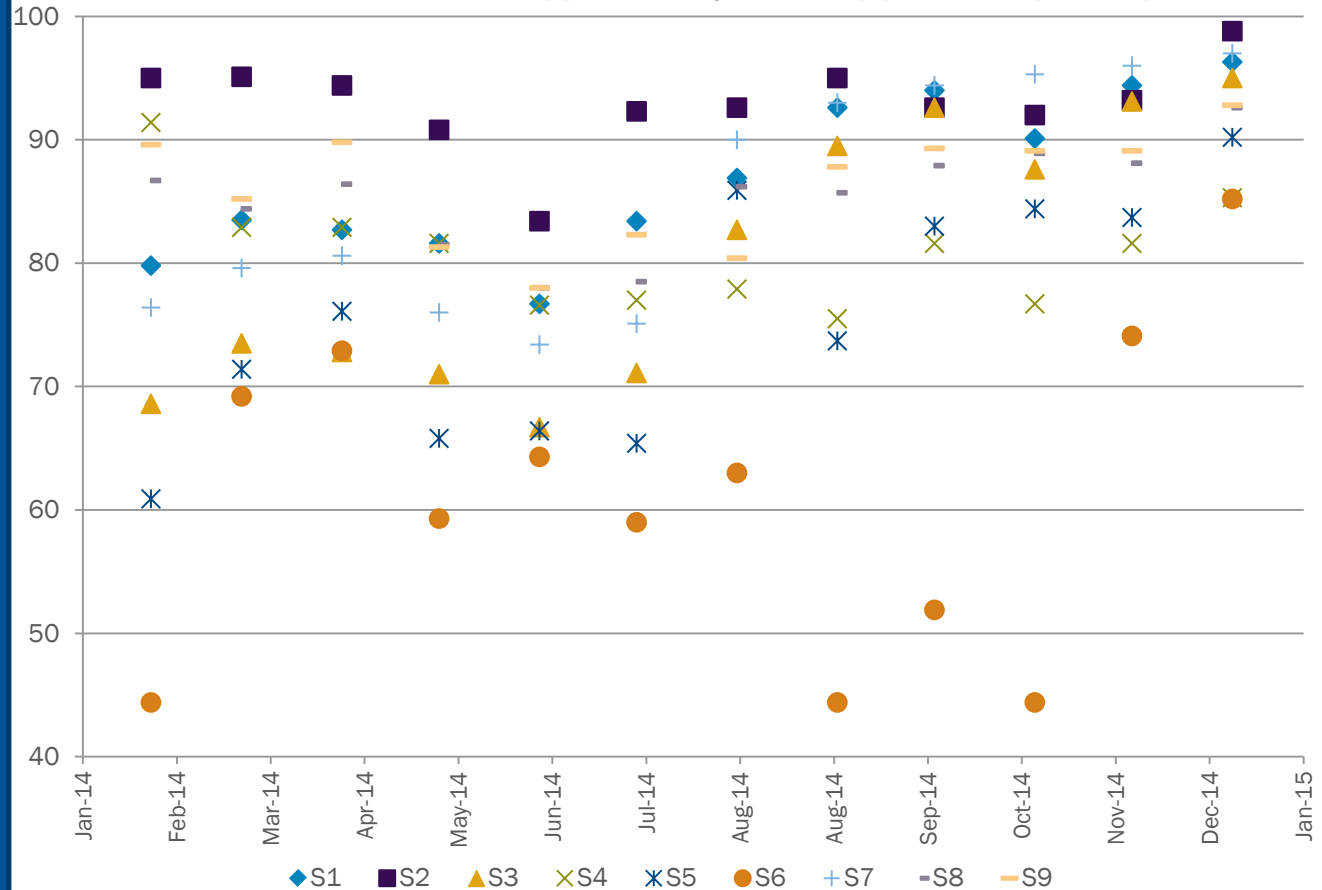
## Voice of the Customer

*Measure:* Secret Shopper Surveys conducted at all recreation centers by outside vendor

In the past 12 months overall customer experience scores rose from a low score of 76.9% in June to 92.5% in January 2015, for an overall average score of 81.6% for the year

After the implementation of several innovations in October 2014 average survey scores increased, with all areas reaching an 80% or higher average score.

Recreation Secret Shopper Survey Scores (1/2014 - 1/2015)



**Survey Key**

- S1: Clean & Safe Environment
- S2: Engaging the Customer
- S3: Facility
- S4: Promoting a Professional Image

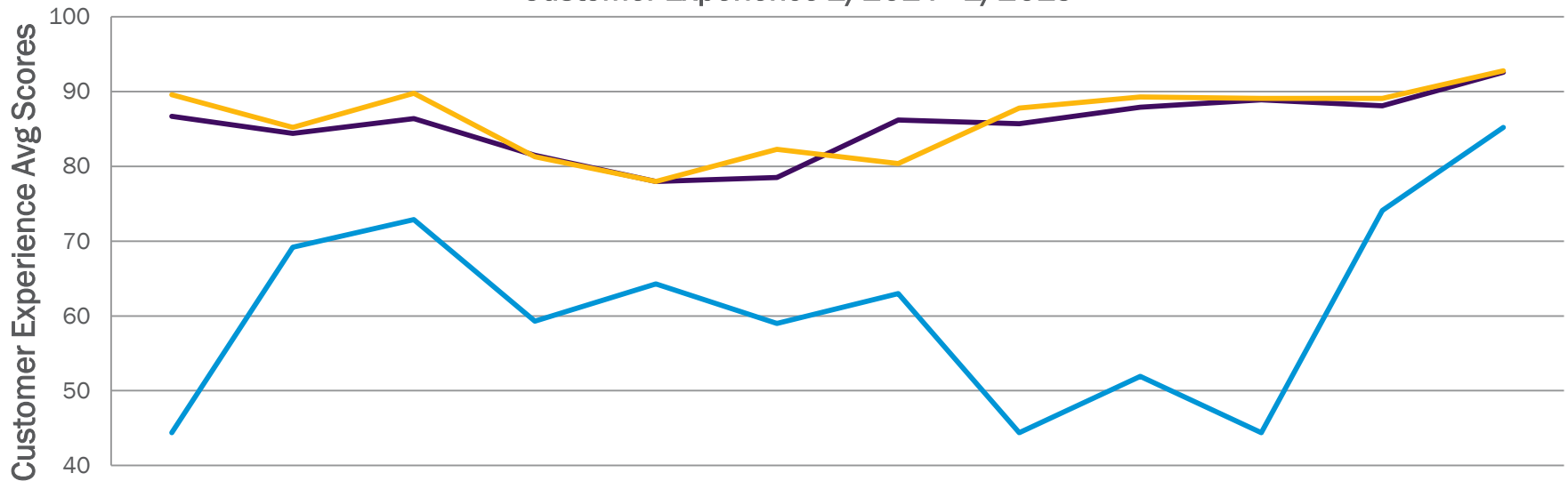
- S5: Assisting & Orienting the Customer
- S6: Membership Resources
- S7: Amenities
- S8: Overall Experience
- S9: Loyalty

**Strategies:** Identified five value streams during VSA event in September 2014 which included innovations targeting customer experience and standard work for front counter staff. Implemented online membership sales, activity registration, and MY Denver enrollment. Updated Find Your Fit tools and standardized employee training.

### Voice of the Customer

Scores for three areas (Membership Resources, Loyalty and Overall Experience) experienced a dip during the implementation of new ActiveNet system and then rose significantly at the end of the year after VSA innovations were implemented.

Customer Experience 2/2014 - 1/2015



	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15
S6 -	44.4	69.2	72.9	59.3	64.3	59	63	44.4	51.9	44.4	74.1	85.2
S8 -	86.7	84.4	86.4	81.5	78	78.5	86.2	85.7	87.9	88.9	88.1	92.6
S9 -	89.6	85.2	89.8	81.3	78	82.3	80.4	87.8	89.3	89.1	89.1	92.8

**S6: Membership Resources (Find Your Fit)**

**S8: Overall Experience**

**S9: Loyalty**