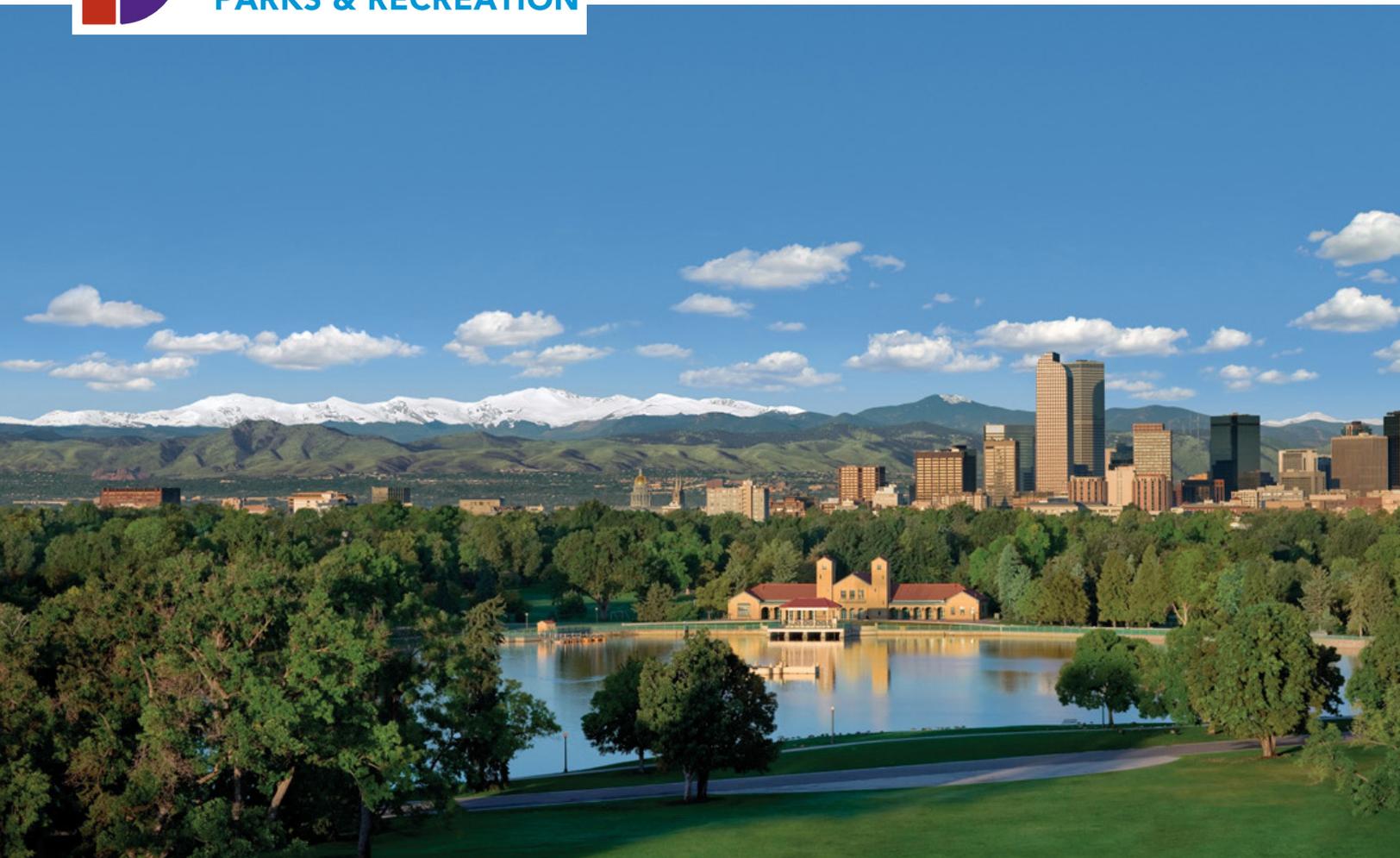




DENVER
PARKS & RECREATION



Resources Allocations and Priorities Plan (RAPP)

Summary Report
June 2013

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Foreword

Laurie Dannemiller, Parks and Recreation Manager
June 2013

Denver Colorado is known as a “city in a park” and has over 250 urban parks that total over 4,000 acres, more than 500 acres of natural areas, 240 miles of trails, 300 acres of maintained medians and parkways, 300 ball fields and multi-use athletic fields, over 14,000 acres of mountain parks, 16 outdoor pools, 13 indoor pools, 30 recreation centers, over 145 playgrounds, and 2 buffalo herds. The park system also includes Mount Evans, which has the highest paved auto road in North America. The Department of Parks and Recreation manages all of these diverse assets that are located within 4 counties – Denver, Douglas, Jefferson, and Clear Creek. In the annual Citizen Survey, Denver citizens consistently rate Denver Parks and Recreation parks over 85% in satisfaction for parks and over 75% for recreation programs and services, which is above the national average for similarly sized cities. With over 300 days of sunshine combined with an active and vibrant community, citizens love their parks! Providing a diversity of recreation facilities and programs for youth, adults, and active older adults, DPR continually seeks to improve and increase available programs and opportunities to the citizens of Denver.

Recognizing the on-going fiscal challenges of the City and County of Denver, DPR decided to conduct this study to ensure the sustainability and the future of our parks and recreation system. Engagement is one of the department’s values, and the Resources, Allocations and Priorities Plan included public involvement through the formation of a citizen based stakeholder group as well as community presentations. Denver Parks and Recreation staff was an integral part of this project and were engaged in all facets of the project, which will allow for continued analysis of our programs and services for years to come.

We are impressed with the work of GreenPlay LLC and are excited to present the department’s comprehensive Resources, Allocations and Priorities Plan to the Parks and Recreation Advisory Board, City Council, and the Citizens of Denver.

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Introduction to the Plan

This **Resources Allocations and Priorities Plan (RAPP)** identifies core services, points out duplication in services, recommends service provision strategies, and recommends resource allocation and pricing strategies. It enhances partnerships and helps meet the future needs of Denver residents, and those who work in and visit the community. The project included conducting an inventory and analysis of all parks and recreation service offerings in relation to the values, vision, and needs of the community, as well as their position in the market, and reaffirms the Department's mission. It also included a review of current authorizing provisions and ordinances to determine opportunity lost or available to improve cost recovery standing.

The Plan focuses on short and long-term implementation strategies that enhance service delivery, efficiently and effectively utilize the community's investment for critical parks and recreation needs, and identifies collaborative efforts. This plan aligns available and future resources with core services and commitments to include desired level of service, sustainable fiscal and environmental stewardship, and industry best practices in operating and maintaining the Department's infrastructure. The process produced a systematic implementation plan to ensure that the Department is moving in a sustainable direction to meet the needs of the Denver community.

Strategies were used to engage key stakeholders, representing as much of the City's diverse population and service areas as possible. Beginning in the summer of 2012, a series of stakeholder meetings was held to gather input from users, partners, community organizations, and citizens across the breadth of the city in the form of a project *Community Stakeholder Working Group*.

The input was used to garner insight regarding policies and practices that help or hinder forward thinking toward a sustainable vision for the future through improved cost recovery using alternative sources of revenue and a thoughtful philosophical approach to tax resource allocation. The subsequent feedback helped focus the study on issues Denver could positively impact immediately and over the next five to ten years.

Having a Resources, Allocations and Priorities Plan can help Denver answer challenging questions from its stakeholders and governing body.

- Does Denver provide services that align with the community's values, the vision, and the mission of the organization?
- Does Denver use its resources responsibly, attempt to collaborate with other entities with similar missions, and make efforts to minimize duplication of services when appropriate?
- How will Denver fund services with budget constraints in the future?
- Is Denver using funding in a responsible manner and maintaining a high level of governmental accountability?
- Are Denver's services priced to allow for reasonable public access while competing fairly in the market?

Plan Framework

What are we trying to accomplish?

This comprehensive effort and approach to providing services was undertaken to introduce and implement strong “best practice” business tools to the department. Parks and recreation services are varied and make up a lot of smaller “businesses” that each have their unique place in the market and appeal to the population in myriad ways. The overall goal of this plan is to initiate and sustain practices and examine policy and rules that affect overall desired outcomes of a healthy and vibrant community.

Although fee adjustments are likely, the goal is not to simply generate new revenues through fees, but to ensure a sustainable system into the future by using tax revenues and fees in the most appropriate ways, supplemented where possible by grants, donations, partnerships, and other sources of alternative revenues. Paying taxes supports “core services,” whereas fees and charges account for activities and services that benefit individuals. The new practices will allow the department to allocate its resources wisely and provide valuable information for decision making and setting priorities for improvements and changes to the system.

What do we mean by a “sustainable system”?

Figure 1: Concepts of Sustainability



“Sustainability” is a very popular and perhaps overused word these days. Often, the users have in mind only one of the three basic elements of sustainability (**Figure 1**) making it very challenging to come to any kind of consensus when others may be focusing on one of the other elements. In order to manage the system of parks and recreation, economic or financial, environmental, and social or recreational sustainability must be balanced. The financial resources must be adequate to maintain the system in to the future; the environment that we love so dearly cannot be “loved to death;” and the people must be

allowed appropriate use of the system to properly connect to and understand the value represented, creating stewardship while promoting the other benefits of physical activity and mental engagement. When all three are attended to, a dynamic yet sustainable system is possible.

What are “core services”?

Core services satisfy Denver’s values and vision, typically benefiting all community members, or are seen as essential to the lives of under-served populations. It is not necessary that an individual participate in a specific recreational or cultural activity, or even step into a park setting to receive benefit. Having a nice park and trail system with trees, open space, and recreational amenities available in the community adds to home values and a quality living environment and **provides opportunity** for partaking in activity as well as contributes to clean air and provides relief from urban density. To achieve these and other outcomes, Denver invests its tax dollars in these **core services**.

We pay taxes, why do we have to pay fees too?

Parks and recreation services provide value to the community as a whole in terms of economic, environmental, and social benefits. Tax dollars support these “core services.” Beyond those benefits realized by all residents, the department is also able to provide specific activities and services that benefit individuals. There are not adequate tax dollars to completely support this level of activity, and it is appropriate and common to charge at least minimally for these services. For example, if an individual takes a swimming lesson or participates in a senior trip, there are certain levels of skill building or entertainment that accrue to that person, while it can still be argued that there is a benefit to the community as a whole by teaching people safety around water, and through the social capital and health gained by keeping seniors active and in touch. This warrants covering at least a portion of the cost of a program or activity through an individual fee. Other opportunities, such as the rental of a space for a private party would warrant a fee to cover the entire cost of providing that space.

How is the cost of a program or activity determined?

Dollars spent will now be accounted for more specifically by programs and services offered. The “direct” cost includes easily tracked expenses such as the cost of an instructor, supplies needed, equipment rented, etc. Other costs are more “indirect” and are often shared among several programs or services. This could include the cost of a supervisor, utility expenses, security services, etc. Often when calculating cost of an instructor or other type of employee, only the direct wage is considered. However, in addition to the hourly wage of an employee, other costs are incurred including FICA, worker’s compensation, unemployment insurance, and training, etc. This plan includes the methodology to account for these expenses and ultimately to make better more sustainable decisions.

Does “Cost recovery” mean that we need to cover all of the cost of a program or activity through fees?

No, in most cases where fees are appropriate, the cost recovery target will be set to recover a portion or all of the “direct” cost. In some case where the individual benefit is very high, the cost recovery target will be set to cover more than 100 percent of the direct cost. This will allow the fee to also recover some or all of the indirect cost of providing the program or services as these are still very real costs that are caused by the program or activity. Cost recovery can also be accomplished through other forms of revenue such as grants, donations, sponsorships, etc.

What about those who cannot afford to pay a fee?

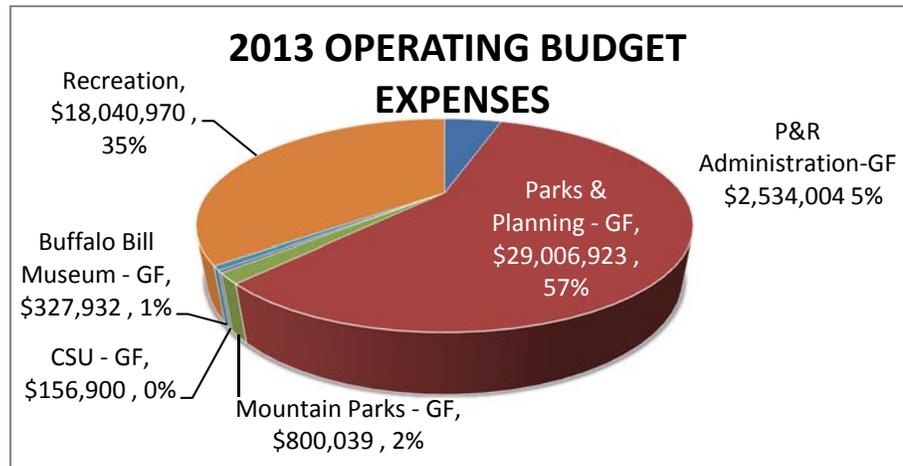
Options are always available for those with economic need. Denver makes provision through its scholarship policy and the P.L.A.Y. (Parks and Recreation Looking to Assist You) program. It is not a sustainable practice to keep fees artificially low in order to assure that all can afford to pay. Many residents are very capable of paying fees.

How are parks and recreation revenues spent currently?

Figure 2 illustrates how the \$5,666,768 General Fund revenues for parks and recreation are anticipated to be expended in 2013.

Revenue collected outside of taxes is anticipated to be \$7,410,800 resulting in cost recovery of 15 percent.

Figure 2: 2013 Operating Budget Expenses



Building the Case for Change through Engagement

A key objective of this study was engaging the community and other stakeholders in the process. Community representatives, through the Working Group, provided perspective through their knowledge and experience of connecting with the Department in a variety of ways. Their input was both requested and reported back as an iterative process as staff pursued a very comprehensive, in depth, and intensive exploration of cost recovery analysis and service assessment.

Desired outcomes of building the case for change through engagement included gathering important perspectives and information from involved and engaged stakeholders, being able to identify key revenue enhancement or restricting issues, providing information regarding industry best practices and standards, and ultimately building relationship through community problem solving.

Getting Started

Through staff and key stakeholders interviews as well as review of existing practices, we sought to identify operational restrictions and considered their function in future operations, including lost return on investment of such restrictions. Such guidelines or restrictions to be analyzed included:

- Implied maintenance standards for parks and facilities
- Allocation of resources in relation to maintenance standards
- Priorities of maintaining what you have versus development or expansion
- Equity across the system versus the same thing for every neighborhood
- The cost of opportunity lost
- Restrictive ordinances or charter, policies, and/or processes that limit entrepreneurial revenue generation ideas

Working Group Input

Initial input from the Working Group in August was summarized into broad themes:

Use is Exceeding Capacity

There is increased use of facilities and programs, both in terms of types of users and types of uses. This is causing conflict of uses and is exceeding the capacity of aging facilities. At the same time, staffing has been significantly reduced, while expectation for service rises.

Denver has Been Reaching Out to Increase Its Efforts

Denver has been increasing its efforts through collaborations; citizen engagement, particularly outreach to neighborhoods; use of performance metrics; more diverse and holistic service offerings; and seeking contributions from businesses.

Denver and the Community Strive to Do More with Less

There has been an increased openness on the part of staff and the community toward collaborations, and recognition by the business community of the benefits of the parks and recreation system. Staff is doing more with less, planning ahead for replacing equipment, and employing sustainable practices. Service offerings are being targeted in collaboration with other departments or agencies toward community needs such as juvenile issues, and extended hours are available at regional recreation centers.

There is a Perceived Inequity of Access to Services, Facilities, and Opportunities

There is concern over an inequity of access for partnering with the City; recreation centers are only serving some of the population due to lack of quality/appeal issues. There is also a concern about equity with the provision of recreation centers throughout the city, with a lack of opportunities on the west side. Many small, outdated facilities are difficult to consider replacing with large, high quality facilities due to lack of sufficient space. While there is conflicting use and overuse in some parks, others are underused. In some park locations, there is insufficient large event space.

There is a Lack of Information and Understanding about Current Circumstances

There is a lack of data to tell the story of how things are really going. There is a lack of civic engagement opportunities and a feeling that community outreach is not always genuine. With reduced staffing levels, there are missed opportunities to focus on current issues.

Current Funding Sources are Inadequate and there is a Lack of Understanding about Revenue Strategies

Maintenance and repair is being deferred due to insufficient funding. There is a lack of information regarding the true cost of providing services, and missed opportunities for sponsorships. There is concern over the concept of “paying for play.” The new permitting system has not resolved issues of inequity, cost structure, conflict resolution, and distribution of use.

In October and December, the Working Group provided feedback as the staff work product began to take shape. Feedback was iterative and information was used to evolve the model.

Responsibilities, Values, Mission and Vision

Understanding the system, the responsibilities of the department, and the goals of the community are paramount to the implementation of these “best practices” tools. Values, mission, and vision are fundamental principles that create a logical philosophical framework to guide and direct decision-making efforts. They serve as the foundation for all organizational decisions and processes.

Responsibilities

The Denver Parks and Recreation (DPR) Department has a direct impact on the quality of life in Denver. The department employs almost 400 full time employee equivalent (FTEs) and 400 seasonal employees to carry out its responsibilities. DPR manages and maintains:

Parks: over 200 city and mountain parks including seven public golf courses, play grounds, and a variety of events; four skate parks; and one urban terrain park offering snowboarding and skateboarding. Public programs in the park help to ensure responsible usage and conservation.

Natural Areas: over 1,700 acres of urban native areas including 24 lakes that offer fishing, and some boating areas and 14,000 acres of mountain parks including Red Rocks Amphitheater, The Buffalo Bill Museum, Genesee Ropes Challenge Course, a Braille trail, as well as elk and bison herds.

Recreation: 27 recreational centers for residents and visitors year-round—including affordable programs in cultural arts, sports and fitness, social enrichment, events for youth and adults of all ages, and after school programs and facilities for school-age kids. The regional recreation sports fields serve over 10,000 youth and adults who play in competitive leagues.

Permitting: over 250 urban park areas and 285 regional sports fields available by permit for exclusive allowed uses, including concessions.

Stakeholders: governmental, non-profit parks partners, and non-profit recreation partners.

Values

Denver’s values are comprised of leadership values, staff values, and community values. They direct the Department’s vision and help determine those community conditions the Department wishes to impact through the organizational mission. Its values include:

- Accountability
- Honesty
- Respect
- Service
- Stewardship
- Teamwork

Mission

Its mission establishes purpose helping to guide management decisions, often substantiating difficult decisions, rendering them justifiable and defensible. Its mission states:

“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.”

Vision

Its vision sets forth a lofty, inspirational goal:

“To be a nationally recognized leader providing model programs and dynamic public spaces.”

Financial Resource Allocation Philosophy

An extensive analysis of current cost recovery and subsidy allocation was conducted building on previous work performed by the Department using the **Pyramid Methodology**. Cost Recovery is the degree to which the operational and maintenance costs of a service is financially supported by user fees and/or applicable funding mechanisms such as grants, partnerships, donations, sponsorships, volunteers, or other alternative funding sources. In contrast, subsidy (taxpayer investment resources) includes designated parks and recreation or General Fund sources such as sales taxes, property taxes, other taxing mechanisms, or mandatory fees. Subsidy dollars are the community’s investment that provide for the cost of parks and recreation services that are not recovered by either user fees or other forms of alternative funding.

In 2012, Denver operated at 15 percent cost recovery, which translates to 85 percent of operations being subsidized by the General Fund and other tax subsidies.

Due to current economic conditions, significant reduction in available tax funding, challenges to find capital and maintenance funding, and several major maintenance issues, Denver must find ways to increase its sustainability. A philosophical shift is required to keep pace with current and increasing demands for service and the decreasing subsidy support.

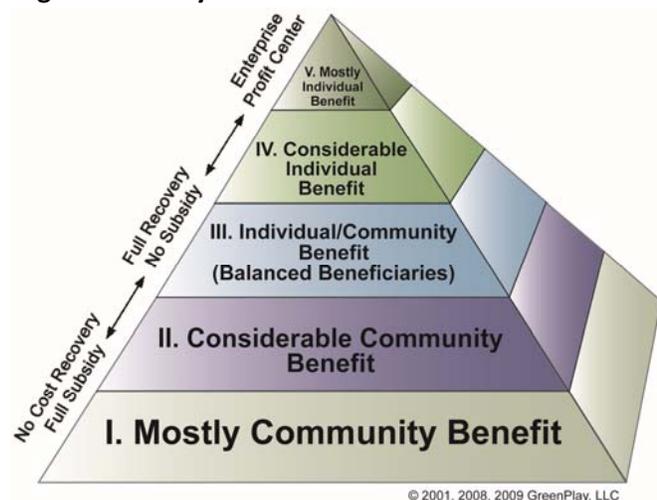
The Pyramid Model

The Pyramid Methodology and Model (**Figure 3**), a current best practice approach, assists agencies in identifying a financial management philosophy, which details the level to which all department services should be subsidized, if at all.

Application of the Pyramid Methodology begins with the values, vision, and mission of Denver, but must also address the following questions and issues:

- Who benefits from the service – the community in general, or the individual or the group receiving the service?
- Does the individual or group receiving the service generate the need, and therefore the cost, of providing the service? An example of this type of service is a permitted activity in a park that requires police presence beyond the norm.

Figure 3: The Pyramid Model



- Will imposing the fee pose an economic hardship on specific users?
- If the ability to pay does not align with the benefit and value of a service, consideration of this dynamic should be addressed during the implementation phase of pricing and marketing.
- Do community values support taxpayer subsidy of the cost of service for individuals with special needs (e.g., specialized programs for people with disabilities or services for low-income families)?
- Are services federally mandated like inclusionary services as instituted by the Americans with Disabilities Act (ADA)?
- Will the level of the fee affect the demand for the service?
 - Is it possible and desirable to manage demand for a service by changing the level of the fee?
 - Are there competing providers of the service in the public, nonprofit, or private sector?

The Denver Pyramid

Categories of Service

Prior to creating the Denver pyramid, literally hundreds of services were placed into categories as determined through much discussion of what makes services alike and dissimilar. Every service provided by the department had to be placed in a category. After thoughtful consideration the following categories of service were determined, and then the categories were placed into the five levels of the pyramid structure based on the level of community and individual experienced when someone partakes of the service.

DENVER'S CATEGORIES OF SERVICE

TIER 5: MOSTLY INDIVIDUAL BENEFIT

Exclusive Use Permits – For-Profit & Private Individuals – rentals for exclusive use of spaces and facilities and boating permits (examples: room rental, camping site, tennis court permit, shelter permit, facility rental, special occasion area, community garden, fields, boat mooring, roads and trails, private golf instruction, etc.) on a one-time or one season basis, or a longer term basis by a private individual, group, or for-profit business (examples: concessionaires, regional special events such as Rock and Roll Marathon, etc.).

Concession and Vending – food and beverage sold for individual use or consumption.

Merchandise for Resale – merchandise sold for individual or team use (examples: goggles, swimsuits, art supplies, Logo clothing, memorial trees/benches, gift shop items, golf pro-shop items, etc.).

Senior/Adult Advanced Competitive Programs & Activities – sports/non-instructional, aquatics, competitive leagues and tournaments for seniors (65 years and older) or adults – scheduled one-time sporting and/or multi-game events for various age groups that are organized and/or managed by Denver, may or may not be officiated and/or judged, and may or may not be scored, providing a team experience for participants with the intent to play a game/match-format or to compete (examples: in-house tournaments for baseball, Wellshire 4-Ball Golf Tournament, Denver Dukes, Ballin with Billups, etc.); and advanced non-sports activities – advanced group recreational and/or instructional non-sports programs and activities for seniors (65 years and older) or adults; including educational classes operated, taught, or managed by agency through volunteer, contract or staff; with a focus on advanced activities or certification; has a pre-requisite for attendance (examples: pottery, etc.).

Senior/Adult Private/Semi-Private Lessons/Activity – lessons or activities arranged for one to three senior (65 years and older) or adult students with a specific instructor and/or time (examples: personal training, private swimming, tennis, Mary’s Foot Care, etc.).

Equipment Rentals – various department-owned equipment available to renters for a fee (examples: banquet chairs/tables, audio/video equipment, performance stage, show wagon, boats, sports equipment, golf clubs, carts, driving range balls, etc.).

Trips/Tours – Senior/Adult – day, overnight, and extended trips that provide opportunities for senior (65 years and older) or adult participants to visit selected destinations (examples: outdoor recreation trips, led trail hike, casino, brunch, dinner and theater, etc.).

Organized Parties – includes an organized and monitored activity by staff as well as a rental of space; may or may not include food, cake, entertainment, and favors (examples: swim birthday parties, etc.).

Professional & Maintenance Services – services provided by Department staff through contract to other departments, outside groups, or other agencies (examples: mitigation to Red Rocks park due to concerts and events run by the Arts and Venues Department, Forestry enforcement actions such as citations and removal of hazardous trees on private and/or public right of way, tree care licensing, consulting services to other agencies, etc.).

Temporary Vending or Commercial Permits –non-rental allowable services that require a permit by the City on a seasonal or one time allocation of space within a park or facility for a commercial enterprise to conduct private business; may or may not be exclusive use (examples: food carts and trucks from Memorial to Labor Day at selective locations, or non-City operated classes like bootcamp fitness, etc. if done for private or commercial gain.)

TIER 4: CONSIDERABLE INDIVIDUAL BENEFIT

Exclusive Use Permits – Nonprofit – rentals for exclusive use of spaces and facilities (examples: room rental, camping site, tennis court permit, shelter permit, facility rental, special occasion area, community garden, fields, roads and trails, etc.) on a one-time or one season basis by a 501 (c)(3) or (c)(4) nonprofit agency (examples: fee-based service providers in facilities such as AARP Driving Course, and regional special events such as Taste of Colorado, PrideFest, Race for the Cure, Parade of Lights, etc.).

Senior/Adult – Beginning/Intermediate Programs & Activities – entry level group recreational and/or instructional golf, sports and aquatics, or non-sport programs and activities for seniors (65 years and older) or adults; including skill development classes and athletics operated, taught, or managed by Denver through contract or staff with no pre-requisite for attendance (examples: martial arts, learn to swim, boxing, t-ball, baseball, basketball, tennis, flag football, soccer, gymnastics, community forester program, environmental education, cooking, arts and culture, bike safety, Nature Walks, CPR, First Aid, Challenge Course, birding, winter programs, fitness, etc.); and recreational leagues and tournaments – scheduled one-time sporting and/or multi-game events for seniors (65 years and older) or adults that are organized and/or managed by Denver, may or may not be officiated and/or judged, and may or may not be scored, providing a team experience for participants with the intent to play a game/match-format or to compete. (examples: in-house tournaments for tennis, softball, basketball, swimming, baseball, soccer, bocce, ultimate Frisbee, kickball, golf and sport leagues, Men’s or Ladies Club, etc.).

Youth – Advanced/Competitive Programs & Activities – sports/non-instructional, aquatics, competitive leagues and tournaments for youth – scheduled one-time sporting and/or multi-game events for various age groups that are organized and/or managed by Denver, may or may not be officiated and/or judged, and may or may not be scored, providing a team experience for participants with the intent to play a game/match-format or to compete (examples: in-house tournaments for baseball, Wellshire 4-Ball Golf Tournament, Denver Dukes, Ballin with Billups, etc.); and advanced non-sports activities – advanced group recreational and/or instructional non-sports programs and activities for youth; for a specific age such as tots or youth including educational classes operated, taught, or managed by agency through volunteer, contract or staff; with a focus on advanced activities or certification; has a pre-requisite for attendance (examples: WSI, pottery, lifeguard training, junior lifeguard, etc.). *Note: advanced/competitive programs and activities for all ages together, such as family activities, or those activities with no age specifications will be included with youth advanced/competitive programs and activities.*

Youth Private/Semi-Private Lessons – lessons arranged for one to three youth students with a specific instructor and/or time (examples: personal training, private swimming, tennis, etc.).

Trips/Tours – Youth – day, overnight, and extended trips that provide opportunities for youth to visit selected destinations (examples: outdoor recreation trips, led trail hike, etc.).

TIER 3: BALANCED COMMUNITY/INDIVIDUAL BENEFIT

Exclusive Use Permits – Government/Affiliates – rentals for exclusive use of spaces and facilities (examples: room rental, camping site, tennis court permit, shelter permit, facility rental, special occasion area, community garden, fields, roads and trails, etc.) on a one-time or one season basis by other government departments or groups (examples: county or city meetings/trainings, council meetings and events, school districts, etc.) or to groups identified as having an allied interest with Denver, and are of service to the community at large (examples: intern houses and caretakers, federally mandated communication leases and easements, CDOT, Jefferson County road license agreements, US Forest Service, Urban Drainage).

Youth – Beginning/Intermediate Programs & Activities – entry level group recreational and/or instructional golf, sports and aquatics, or non-sport programs and activities for youth; including skill development classes and athletics, operated, taught, or managed by Denver through contract or staff with no pre-requisite for attendance (examples: martial arts, learn to swim, boxing, tennis, gymnastics, First-Tee of Denver, 4-H/CSU extension, environmental education, cooking, arts and culture, bike safety, Red Cross babysitting, First-Tee of Denver-Read and Swing, Fishing is Fun, Nature Walks, CPR, First Aid, Challenge Course, birding, winter programs, fitness etc.); and recreational leagues and tournaments - scheduled one-time sporting and/or multi-game events for youth that are organized and/or managed by Denver, may or may not be officiated and/or judged, and may or may not be scored, providing a team experience for participants with the intent to play a game/match-format or to compete (examples: all city swim meet, in-house tournaments for tennis, softball, basketball, t-ball, baseball, flag football, soccer, bocce, golf and sport leagues, golf Player’s Club, etc.). *Note: beginning/intermediate programs and activities for all ages together, such as family activities, or those activities with no age specifications will be included with youth beginning/intermediate programs and activities.*

Drop-In Facility Access – drop-in use of a recreation facility/activity that is non-registered, may or may not be scheduled or instructed, and is monitored by agency staff/volunteer supervision (examples: Buffalo Bill Museum, drop-in gym, drop-in swimming, activity games, arts and crafts, weight room, membership, silver sneaker fitness, luncheons, billiards/cards/games, computer lab, book exchange, racquetball courts, Golf driving range, Golf Course green fees, etc.) and City recognized, self-managed special interest group meetings, clubs, and get-togethers (examples: Book Group, Garden Club, Bingo, Bridge, Pinochle, Quilting, Woodshop, crafts, etc.).

Mountain Parks Drop-in Facility Access – drop-in use of an extra-territorial park that serves as a regional amenity/venue where the entire land mass is outside of the City of Denver limits. Non-residents make up a large percentage of the visitation.

Licensed Camps/After School Care – licensed recreational and child care camps, and after school programs with a social, child care, and/or recreational focus which may include field trips, rather than specific instructional or skills programs (examples: Summer in the Park, SOAR Afterschool Program, Rec Kids Afterschool Program, etc.).

Non-Licensed Camps/Events – non-licensed recreational camps, school breaks, and events (examples: WOW, out of school camps, holiday events, themed camps, traveling youth zone, etc.).

Drop-In Childcare/Babysitting – drop-in on-site child care for participants using Denver’s facilities and/or programs.

Therapeutic/Adapted Services – leisure opportunities for people with disabilities designed and managed to be specific to the physical, cognitive, social, and affective needs of these populations.

Work Study/Internship/Community Service Program – managing individuals to provide services that support educational or community service requirements, and workforce development (example: First Tee Mentorship Program, etc.).

TIER 2: CONSIDERABLE COMMUNITY BENEFIT

Community-wide Special Events – community-wide events typically offered on an annual basis that may or may not require registration and are intended for Denver residents (examples: Movies in the Park, Mayor’s Gala Ball, concerts, Neighborhood Resource Fair, National Get Outdoors Days, etc.).

Community Services – services that provide a social, wellness, or safety benefit that do not fit into other traditional park and recreation instructional, special event and/or athletics offerings (examples: tax preparation, senior meal programs, visiting nurse services, GED, literacy, Alzheimer support group, youth snack/meal program, transition centers, Tall Bull Memorial Grounds, etc.). (These services are offered for free, a nominal fee, or for a donation and are provided through the efforts of other outside organizations at no cost to DPR).

Volunteer Program – the cost and time to manage individuals, groups or an agency (examples: VOC, VOA, Park People, service groups, or volunteers paid by other agencies like a group of employees paid by their employer for a volunteer day of service, SER Jobs for Progress, AARP, etc.) who donate their time and effort to a structured or scheduled experience (examples: adopt-a-park, adopt-a-field, trail maintenance, museum docent, adaptive recreation volunteers, coaches, master gardeners, resource stewardship, etc.).

Code Enforcement & Inspections – Inspections of, or compliance with, utility notification process, permitting, temporary construction access permits, etc.

TIER 1: MOSTLY COMMUNITY BENEFIT

Natural Resources Protection/Management – the environmental services (clean air, clean water, storm water, flood plain protection, wildlife protection, wildfire protection) provided by the stewardship practices of the City (examples: MHM, Urban Forestry, Natural Areas (areas of the city in parks and outside of parks i.e. South Platte-Cherry Creek plus citywide weed management), Conservation Area, Wildlife Management and Habitat (includes Bison Herd), Urban Forest protection, hazardous trees, weed management, Rangers-trail enforcement citywide, etc.).

Historic Cultural Amenities – protection and maintenance of the historic features within the department (examples: structures, fountains, statues, monuments, etc.)

Drop-in Self-Directed Park Access – drop-in use of a park/facility/activity that is non-registered and non-instructed, and is not monitored by agency staff/volunteer supervision. (examples: trail use, playgrounds, parks, self-guided tours, mountain bike park, dog parks, restrooms, picnic areas, skate parks, open space, watersheds, rivers and lakes, spray grounds/fountains, rail yard, disc golf, mountain parks, horseshoes, outdoor volleyball/tennis/basketball/fitness circuit, etc.).

Public Safety, Rule & Regulation Compliance – Maintenance of public safety, facility and resource protection within DPR properties and facilities.

Inclusion Services – provides for reasonable modifications to policies, programs, and procedures to accommodate people with disabilities. Inclusion services are intended to comply with the Americans with Disabilities Act (ADA federal mandate). Also includes plan review for barrier-free access, regulatory compliance, etc.

Capital Equipment Replacement* – Capital expenditures for equipment spread across the City services and facilities, based on highest priority or need, political initiative, prime opportunity, etc.

CIP* – Capital Improvement Projects spread across the City services and facilities, based on highest priority or need, political initiative, prime opportunity, etc.

Park & Recreation Administrative Overhead* – administrative offices and services that are provided by staff that support the administration, operations, and/or general department operations that are not allocated as direct expenses (examples: information technology, finance and accounting services, human resources, department-wide marketing, planning and development, internal trainings, advisory boards, risk management services, internal plan and code review, environmental services, director and deputy directors offices, consultants, etc.).

** Note: These services are allocated as direct costs to all the other services previous to them, and aren't shown on the Resource Allocation and Cost Recovery Pyramid Model, as they are considered a directly allocated cost to provide or maintain the category service and will be included in the total cost of service provision.*

From a staff sorting process and stakeholder input, the Denver consensus pyramid was created, costs were identified for each program or service, and a cost recovery target minimum was established for each level of the pyramid.

Cost Recovery Targets

Target cost recovery percentages were established based on current cost recovery when all direct costs, CIP, and a pro-rata share of indirect costs were applied, and with the goal of increasing overall cost recovery for the Department. Minimum target cost recovery percentages were established for each tier of the pyramid.

When a category of services in the aggregate fall below the target tier minimum, Denver has a choice whether or not to continue the services or not. If the category of service is supposed to be revenue positive, Denver should at least move it toward breaking even. If the category of service cannot at least break even, then Denver can choose to underwrite it with other categories of service which may be over-performing and revenue positive due to demand and market conditions.

A secondary, longer term goal would be that each and every service which makes up the category be reaching the target tier minimum cost recovery for that tier.

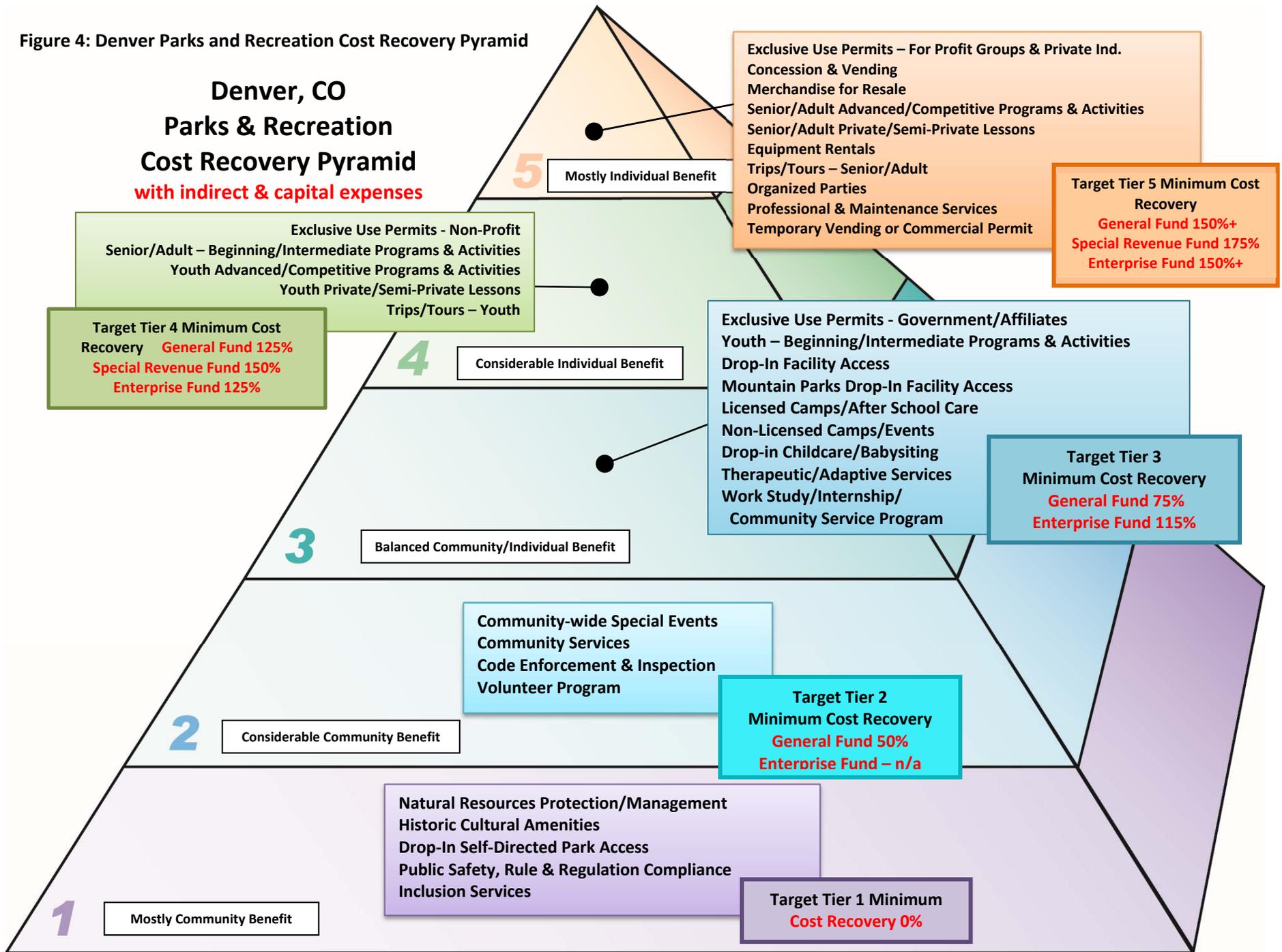
The resulting Denver pyramid model (**Figure 4**) identified minimum target cost recovery percentages for each level intended to account for all direct and indirect expenses while working toward increasing the overall cost recovery of many services. Services which benefit the community as a whole are intended to be covered predominately by taxpayer investment. The intent is to help Denver adjust to the current economic climate and budget reductions, while not decreasing services. Therefore, a heavy reliance on alternative funding sources, as well as aligning pricing strategies, is warranted.

Service Pricing

As a last step in developing the resources allocation priority plan, staff discussed strategies for service pricing intended to create a consistent, fair, and equitable approach to the development of service fees and charges based upon established cost recovery goals.

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Figure 4: Denver Parks and Recreation Cost Recovery Pyramid



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Public Sector Service Assessment

The Service Assessment Model

The public sector and market environments have changed, and funders and customers alike are beginning to demand more accountability; both traditional (taxes and mandatory fees) and alternative funding (grants and contributions) are getting harder to come by, even as need and demand increases. This increasing demand for a smaller pool of resources requires today’s public and non-profit agencies to rethink how they do business, to provide services where appropriate, to avoid duplicating existing comparable services, and to increase collaboration, when possible. In addition, organizations are leveraging all available resources where possible.

The Services Assessment Matrix (**Figure 5**) is a valuable tool that is specifically adapted to help public agencies assess their services. It is based on the assumption that duplication of existing comparable services (unnecessary competition) among public and non-profit organizations can fragment limited resources available, such that no provider has sufficient resources to increase the quality and cost-effectiveness of customer services.

Figure 5: The Public Sector Services Assessment

Services Assessment Matrix © 2009 GreenPlay LLC and GP RED		Financial Capacity Economically Viable		Financial Capacity Not Economically Viable	
		Alternative Coverage High	Alternative Coverage Low	Alternative Coverage High	Alternative Coverage Low
Good Fit	Strong Market Position	Affirm Market Position 1	Advance Market Position 2	Complementary Development 5	"Core Service" 6
	Weak Market Position	Divest 3	Invest, Collaborate or Divest 4	Collaborate or Divest 7	Collaborate or Divest 8
Poor Fit	Divest				9

The Matrix assumes that trying to be all things to all people can result in mediocre or low-quality service. Instead, agencies should focus on delivering higher-quality service in a more focused (and perhaps limited) way. The Matrix helps organizations think about some very pragmatic questions.

- Q: Is the agency the best or most appropriate organization to provide the service?**
- Q: Is market competition good for the citizenry?**
- Q: Is the agency spreading its resources too thin without the capacity to sustain core services and the system in general?**
- Q: Are there opportunities to work with another organization to provide services in a more efficient and responsible manner?**

After completion of the resource allocation philosophy, model and policy development, the **Public Sector Services Assessment** was conducted. It is an intensive review of all services which led to the development of Denver's Service Portfolio. The Service Portfolio (an electronic tool) details each service, its category of service, and recommended provision strategy, cost recovery goal, and pricing strategy.

The underlying philosophy of the Service Assessment is based on the assumption that duplication of existing comparable services (unnecessary competition) among public and non-profit organizations can fragment limited resources available, leaving all providers unable to increase the quality and cost-effectiveness of customer services. The Assessment also included identifying management strategies intended to assist Denver in its provision of these services in the future.

Service Assessment Findings and Recommendations

The findings indicate that:

- Denver has done an exemplary job at weeding out duplicative and un-productive services.
- Some programs and services may not have a strong market positions, and further evaluation for alternate provision strategies may be warranted.
- Many social services offered through cooperative partnerships would be difficult to continue to offer through Denver if the partnerships or funding were discontinued.

The resulting provision strategies for Denver identify:

- Services to advance or affirm the Denver market position
- Services to pursue collaboration
- Services for complementary development
- Services to invest in to change the market position
- Services to divest

Review of Guiding Documents

GreenPlay reviewed the Charter, Municipal Code, policy, rules, and regulations to determine if there are barriers to generating revenue as a cost recovery strategy and to make suggested changes or additions for consideration. These changes are reflected in the plan recommendations.

Through this review, it became evident that Denver lacks a Partnership Policy. This is significant because Denver is continually faced with requests for “partnership.”

Although DPR in practice has partnerships in place, it does not have an articulated partnership philosophy or policy. Partnerships are a viable strategy for developing a service mix; however, they should be approached purposefully and not be seen as an exit strategy to simply divest a struggling program or service, or as a misnomer for a simple agreement that is absent other critical characteristics of a true partnership. Through this study, we have provided a sample partnership policy that includes partnership selection criteria intended to be used to evaluate the wisdom and priority of pursuing these types of relationships for service delivery.

Partnership Selection Criteria

In assessing a partnership opportunity to provide facilities and services, the City should consider (as appropriate) the following criteria. City staff and representatives will make an evaluation by attempting to answer each of the following guiding questions. The Sample Partnership Policy provided to DPR as a part of this study includes a proposal outline format for use by others in creating a proposal to solicit this information.

- How does the project align with the City and affected Department’s Mission Statement and Goals?
- How does the proposed facility fit into the current City and the affected Department’s Master Plan?
- How does the facility/program meet the needs of City residents?
- How will the project generate more revenue and/or less cost per participant than the City can provide with its own staff or facilities?
- What are the alternatives that currently exist, or have been considered, to serve the users identified in this project?
- How much of the existing need is now being met within the City borders and within adjacent cities?
- What is the number and demographic profile of participants who will be served?
- How can the proposing partner assure the City of the long-term stability of the proposed partnership, both for operations and for maintenance standards?
- How will the partnered project meet Americans with Disabilities Act and EEOC requirements?
- How will the organization offer programs at reasonable and competitive costs for participants?
- What are the overall benefits for both the City and the Proposing Partners?

Potential Sources of Revenue

A comprehensive listing of traditional and alternative funding sources used by parks and recreation agencies across the country have been provided as part of this study. In addition, specific revenue sources for the state of Colorado, parks and recreation grants and “green” funding resources are also provided. These listings were reviewed to determine which sources, and to what extent, are already in use by Denver, and to inform funding recommendations. After the initial recommendations made in this study, these are suggested to be reviewed annually to determine future sources that it may be beneficial to explore.

Cost Saving Measures

In addition to aligning cost recovery with goals, charging appropriate fees, and using traditional and alternative funding mechanisms, several cost saving measures were identified to explore to improve Denver’s overall cost recovery picture.

- Purchase in bulk
- Re-negotiate contracts
- Adjust maintenance standards and practices
- Consider greening trends
- Employ green practices
 - Use light, water, and motion sensors
 - Conduct energy audits
 - Update to energy efficient ballasts, motors, appliances
 - Use electric and hybrid vehicles
 - Develop a “Pack It Out” trash program
 - Use greywater
 - Use solar and wind energy
 - Implement green operating practices

Denver is committed to leading by example and many industry best practices are currently and successfully employed by Denver in areas of administration, operations and sustainable stewardship.

Implementing the Resource Allocation Priorities (RAPP) Plan

This document and process identifies the cost recovery resource allocation model to be put into place to realize the intended results of this comprehensive study. It is critical that the model be supported for adoption to start the ball rolling. Themes and recommendations are further identified and outlined to allow the core service and resource allocation model and pricing strategies to be put into action. These articulated goals and objectives are to be considered for implementation over the next five to ten years strategically moving Denver forward in a logical and organized way.

This process allows Denver to bring to the table a much greater level of detail, specifically organized in ways to allow informed decision-making. It is anticipated that as recommendations are pursued, the Parks and Recreation Advisory Board and City Council will remain involved in policy approval and adoption as occurs currently. Some recommendations may be pursued early and some much later; some may not be pursued at all. For those items approved, implementation may be immediate, or may be phased in over time. Initial implementation of the model should be evaluated after year one and may require some tweaking.

Themes and Recommendations

The Denver Resource Allocation and Priority Plan (RAPP) included extensive stakeholder and staff involvement; research and best practice analysis; and a critical analysis of current cost recovery, services, and provision strategies. The consultant team, working with Denver staff, researched existing policies and practices which impede improved cost recovery and cost savings measures, provided information on traditional and alternative funding resources and opportunities, developed decision making criteria, and generated over 50 recommended objectives for 23 goals within six themes.

Theme and Goal Matrix

Theme 1: Policy Strategies	Goal 1 – Explore the possibility of expanding the self-sustaining “special revenue” fund.
	Goal 2 – Adopt the Target Tier Minimum Cost Recovery Percentage as the fiscal methodology for budget preparation, the basis for establishing fees, and public accountability.
	Goal 3 – Adopt the Pricing Strategies as the methodology for fee setting.
	Goal 4 – Develop and implement a revised Sponsorship Policy.
	Goal 5 – Develop and implement a Partnership Policy.
	Goal 6 – Consider a separate Mountain Parks category for operations and cost recovery purposes.
	Goal 7 – Financially support and enhance the Scholarship/Fee Waiver Policy.
Theme 2: Service Provision and Management	Goal 8 – Implement provision strategies identified through the Service Assessment.
	Goal 9 – Explore a systematic approach to and strategies for advancing or affirming market position for identified services.
	Goal 10 – Explore targeted menus of services that are specific to the unique needs of individual communities throughout the city (Avoid a “one-size-fits-all” approach).
Theme 3: Cost Savings – Cost Avoidance Strategies	Goal 11 – Continue development of a consistent methodology and budget planning approach for service management.
	Goal 12 – Expand use of cost savings practices that align with the City’s vision and produce cost effective results.
	Goal 13 – Enhance approach to ongoing and major maintenance of the parks system.
	Goal 14 – Measure the value of volunteers as a cost recovery effort.
Theme 4: Cost Recovery Alignment	Goal 15 – Ensure long-term sustainability by focusing taxpayer funding on those services that produce the widest community benefit, using the cost recovery pyramid model.
Theme 5: Revenue Enhancement	Goal 16 – Explore alternative funding sources that strategically align with targeted services.
	Goal 17 – Use and mobilize available stakeholder groups for fundraising efforts.
	Goal 18 – Explore the opportunities for and use of Sponsorships through naming rights.
	Goal 19 – Increase marketing and outreach efforts.
	Goal 20 – Explore the options for “add-on” experiences to enhance customer experience for which there is a willingness to pay.
Theme 6: Future Growth	Goal 21 – Explore new services using the Service Assessment.
	Goal 22 – Employ a variety of community outreach strategies.
	Goal 23 – Pursue collaborations and partnerships.

Theme 1: Policy Strategies

The intent of this theme is to identify policies and procedures to revise or develop which allow staff to achieve Tier Target Minimum (direct) Cost Recovery percentages, maximize revenue generation where appropriate to shift taxpayer investment/subsidy to those areas that are more foundational on the pyramid, and capitalize on effective and efficient functions, all within City Council guidelines and with transparent consistency.

Goal 1 – Explore the possibility of expanding the self-sustaining “special revenue” fund.

Objective:

- 1.A.** Consider opportunities to convert self-sustaining programs and services (those that are revenue neutral or positive over direct costs) to a self-sustaining fund or enterprise fund.

Goal 2 – Adopt the Target Tier Minimum Cost Recovery Percentage as the fiscal methodology for budget preparation, the basis for establishing fees, and public accountability.

Objective:

- 2.A.** Recommend that City Council formally accept this *Resources, Allocations and Priorities Plan* as the foundation for Denver’s decision-making regarding cost recovery.

Goal 3 – Adopt the Pricing Strategies as the methodology for fee setting.

Objective:

- 3.A.** Recommend that City Council authorize the Department to set fees using the pricing strategies outlined in the Service Portfolios, allowing staff to respond to market conditions, opportunities, and service demands in a timely manner, versus approval of every fee for the next year.

Goal 4 – Develop and implement a revised Sponsorship Policy.

Objective:

- 4.A.** Build on the current policy to develop a comprehensive sponsorship policy for implementation providing a “menu” to potential donors or sponsors offering the sponsorship of the operations of a park/facility, trails, fields, special events, and/or programs provided at Denver sites. This effort can include the “adopting” of a facility or program.

Goal 5 – Develop and Implement a Partnership Policy.

Objective:

- 5.A.** Formalize a partnership policy for implementation to provide clarity and consistency of policy and procedure.

Goal 6 – Consider a separate Mountain Parks category for operations and cost recovery purposes.

Objectives:

- 6.A.** Consolidate all Mountain Park services and establish cost recovery target for that division.
- 6.B.** Establish fee program for Mountain Parks based on cost recovery goals (parking and permit fees).
- 6.C.** Market the availability of Mountain Parks amenities and services by location.

Goal 7 – Financially support and enhance the Scholarship/Fee Waiver Policy.

Objectives:

- 7.A.** Review scholarship policy implementation ensuring consistent application.
- 7.B.** Ensure that services are accessible for those who are socio-economically disadvantaged. (Focus on providing financial support for participation in those categories of service on the Mostly or Considerable Community Benefit, and Balanced Community and Individual Benefit levels of the Pyramid (levels 1-3) – thus ensuring access for all to those services providing the greatest community benefit.)
- 7.C.** Explore and pursue potential alternative funding sources to fund the scholarship and fee reduction/waiver program.
- 7.D.** Expand targeted efforts to reach socio-economically disadvantaged populations through strategic initiatives and available funding sources.

Theme 2: Service Provision and Management

The intent of this theme is to avoid duplicative services in over-saturated markets which exhaust resources; identify and develop niche markets in response to service area needs; and advance Denver’s market position where services are financially sustainable.

Goal 8 – Implement provision strategies identified through the Service Assessment.

Objectives:

- 8.A.** Evaluate alternative provision strategies of complementary development, collaboration, and third party service providers, through market research for identified services.

Several services suggest complementary development because one, or a number of, significant alternative provider(s) exists which provide the service. Denver may be in a strong market position to provide the service, yet it does not have financial capacity. “Complementary development” encourages planning efforts that lead to complementary service development rather than duplication, broadening the reach of all providers. Although there may be perceived market saturation for the service due to the number of or similar services of alternative providers, demand and need exists, justifying the service’s continued place in the market.

Several of the services at selected locations suggest collaboration because the service can be enhanced or improved through the development of a collaborative effort as Denver’s current market position is weak. Collaborations (e.g., partnerships) with other service providers (internal or external) that minimize or eliminate duplication of services while most responsibly using Denver’s resources are recommended.

- 8.B.** Develop a systematic process for the divestment of identified services to mitigate resource loss. Divestment could mean cessation of a specific service at a specific location and trying something different, closing or re-purposing a facility or facility space, or elimination of a service all together.

Several of the services at selected locations suggest divestment, because Denver has determined that it is in a weak market position with little or no opportunity to strengthen its position. Further, the service is deemed to be contrary to Denver’s interest in the responsible use of resources; therefore, Denver is positioned to consider divestment of the service.

Goal 9 – Explore a systematic approach to and strategies for advancing or affirming market position for identified services.

Objectives:

- 9.A.** Advance market position of identified services through increased marketing efforts (*event venues-permitted services, field rentals, and facility rentals*), capitalizing on Denver’s strong market position for these services by increasing offerings as demand dictates.
- 9.B.** Affirm market position of identified services through program outcome planning and market research. (*At certain locations, specific programs have demand within the target market and service area, and alternative providers are also in the same market space. Strategic positioning and messaging, focusing on the differences or niche will be a key marketing strategy. Some classes and programs are also provided by others in certain locations throughout the city system.*)

Goal 10 – Explore targeted menus of services that are specific to the unique needs of individual communities throughout the City. (Avoid a “one-size-fits-all” approach)

Objectives:

- 10.A.** Conduct a service assessment and review portfolio of services annually to ensure responsiveness to each unique service area and their socio-economic conditions. (Monitor minimum registration, make programming adjustments as necessary, cancel, and/or replace under-performing services.)
- 10.B.** Adopt a systematic approach to new program implementation and management. (For instance, run a program three times, making adjustments as necessary, and discontinue offering it if it is not successful.)
- 10.C.** Manage program lifecycles through monitoring registration, attendance figures, and cost recovery goals on an ongoing and regular basis, adding this function to employee management performance plans.

Theme 3: Cost Savings – Cost Avoidance Strategies

The intent of this theme is to identify practices and analysis methods for service planning and provision to consistently ensure the most cost effective use of resources.

Goal 11 – Continue development of a consistent methodology and budget planning approach for service management.

Objective:

- 11.A.** Ensure that all staff are using zero-based (cost-based or activity-based) budgeting principles to determine the **direct and indirect** cost to provide a service as the basis for the budget development process.
- 11.B.** Add a review/design fee when DPR Planning staff review development plans.
- 11.C.** Assure that staff assistance costs are included in permitting fees for special events to cover all costs including consulting time for event logistics, set up and take down, any additional maintenance needs, etc.

Goal 12 – Expand use of cost savings practices that align with the City’s vision and produce cost effective results.

Objective:

- 12.A.** Review internal management practices and evaluate cost savings measures.

Goal 13 – Enhance approach to ongoing and major maintenance of the parks system.

Objectives:

- 13.A.** Maintain a current rolling ten-year capital repair and replacement list – Capital Improvement Plan (CIP) of the physical assets of the department, identifying total need.
- 13.B.** Identify parks that have active community support and implement an Adopt-A-Park/Adopt-A-Trail program to assist in ongoing maintenance efforts.

Goal 14 – Measure the value of volunteers as a cost recovery effort.

Objective:

- 14.A.** Track the use of volunteers that supplement critical service functions and include the value of this as an alternative funding source.

Theme 4: Cost Recovery Alignment

The intent of this theme is to identify opportunities to increase direct cost recovery where possible and to begin the dialogue with those affected.

Goal 15 – Ensure long-term sustainability by focusing taxpayer funding on those services that produce the widest community benefit, using the cost recovery pyramid model.

Objectives:

- 15.A.** Increase cost recovery to meet target goals through recommended pricing strategies and/or use of alternative funding sources as appropriate to specific service.
- 15.B.** Review annually all ongoing rentals, Memorandums of Understanding (MOUs), Partnership Agreements, and long-term lease agreements to assure compliance with cost recovery goals in relation to the direct cost to provide the service (the value) and the category of service level on the cost recovery pyramid.
- 15.C.** Review annually all independent contract agreements in relation to Denver costs and adjust to match the category of service level on the pyramid.
- 15.D.** Use industry best practices to manage programs and services beginning with trips and classes that have been identified for priority review.
- 15.E.** Consider adjusting fees at premier permitting venues, to be more in line with alternative providers which are comparable venues to Denver.
- 15.F.** Consider implementing peak/off-peak time, and seasonal demand pricing strategies.

Theme 5: Revenue Enhancement

The intent of this theme is to identify new sources of revenues, including alternative funding ideas, and explore their future potential to increase or contribute to Denver’s overall financial sustainability.

Goal 16 – Explore alternative funding sources that strategically align with targeted services.

Objectives:

- 16.A.** Identify ideas from the Parks and Recreation Operations and Capital Development Funding Sources (provided in main document) and formulate a work team to explore the pros and cons, and potential outcomes for consideration per budget cycle to implement through Managers. Priority suggestions include:
- 1.) New policies for sponsorships that allow limited but permanent signage for ongoing fiscal support
 - 2.) Special financing districts
 - 3.) Dedicated revenue source
 - 4.) Expansion of foundation dedicated to DPR
 - 5.) Gift Catalogue
- 16.B.** Pursue alternative funding for efficiency measures to reduce the costs to the taxpayer of operations, maintenance, and safety over the next several years.
- 16.C.** Expand alternative funding for strategic initiatives through grants for new and existing capital projects.
- 16.D.** Seek additional alternative funding sources for programs and operations on an ongoing basis.
- 16.E.** Consider appropriate changes to identified ordinance, rules, regulations, etc., that are barriers to revenue generation.
- *Explore opportunity to revise Sec. 39-15 - ANIMALS to allow equine opportunities for such things as horse drawn carriage concessions.*
 - *Revise Sec. 39–121 and 123 FEES AND CHARGES adopting the new cost recovery philosophy and policy that includes a fee setting policy.*
 - *Account for penalty fine revenues as a cost recovery credit against the total expenses for each service, recognized in the department(s) incurring the expense. (This is currently being addresses City-wide.)*
 - *Review permitting allowances and procedures on an annual basis to determine if locations may be too limited.*
 - *Explore an expansion of the Food Truck permitting opportunity in appropriate park, pool, and athletic field settings outside of festivals or special events.*
 - *Explore outdoor recreational use of the park system by individuals or businesses through a fee-based program. This is currently being undertaken by staff and a community stakeholder group with goals of protection and use of the parks, park activation, and promoting healthy communities*
 - *Review the sign ordinance for acceptable changes allowing for placement of signage in appropriate settings to generate additional revenue.*
 - *Consider allowing 3.2 beer and wine/champagne at permitted events. This could be limited to times when the facilities are not open to the general public.*
 - *Focus on finding co-sponsors for DPR events and consider a significant limitation on co-sponsoring others by developing stricter criteria for eligibility.*

Goal 17 – Use and mobilize available stakeholder groups for fundraising efforts.

Objectives:

- 17.A.** Create a fundraising body (Foundation).
- 17.B.** Engage “Friends” Groups in fundraising efforts. Staff liaisons will work with “Friends” Groups to revitalize them or work with community members to create new groups to support Denver programs and facilities.

Goal 18 – Explore the opportunities for and use of Sponsorships through naming rights.

Objective:

18.A. Develop an approach and a list of potential park and facility sites and amenities to consider for naming rights and costs.

Goal 19 – Increase marketing and outreach efforts.

Objectives:

19.A. Increase marketing and promotional opportunities through updating of the marketing plan.

19.B. Increase the number of email addresses receiving Denver email distribution.

19.C. Reach new target populations and demographics through use of social media.

19.D. Explore the use of new technology that allows a park user to get additional onsite information on a native plant, historic, or cultural amenity, etc.

19.E. Investigate market expansion to increase rentals for affordable wedding and reception venues.

19.F. Investigate areas for market expansion to increase rentals for business retreats and meeting venues.

19.G. Investigate areas for market expansion to increase tourism.

19.H. Investigate areas for market expansion to increase fitness and health packages for businesses.

Goal 20 – Explore the options for “Add-On” experiences to enhance customer experience for which there is a willingness to pay.

Objective:

20.A. Develop behind the scenes tours of historic and cultural sites for implementation.

Theme 6: Future Growth

The intent of this theme is to assist Denver in its planning efforts to proactively respond to the needs of a diverse and growing community.

Goal 21 – Explore new services using the Service Assessment.

Objective:

21.A. Use the Service Assessment to determine Denver’s position in the market relative to service fit, economic viability, or dependence on taxpayer investment, strength or weakness in the market, and other similar available providers before implementation.

Goal 22 – Employ a variety of community outreach strategies.

Objectives:

22.A. Continue to provide ongoing opportunities for community input through a variety of outreach efforts.

22.B. Keep the community input process current and reflective of changing demographics, interests, and economic conditions.

Goal 23 – Pursue collaborations and partnerships.

Objectives:

23.A. Expand collaborations and discussions with other jurisdictions and service providers.

23.B. Expand collaborations and discussions with the school systems.