

# Denver Parks and Recreation

*Re-creating Recreation*



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# Denver Parks and Recreation

- Welcome and Introduction
- History of the Tiering Plan
- Tiering Plan – What is it?
- Our membership improvements
- Financial assistance
- Tiering fee changes



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# History of our Process 2008-today

- Recreation Center Assessment Study
- Formed the Recreation Center Task Force
- Community outreach and engagement
  - 21 community meetings
  - Briefings and feedback from each City Council member
  - Briefings and feedback from DPRAB



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# RCTF Recommendations

## 4 recommendation themes:

- Improve Customer Service
- Create Partnerships throughout the system
- Implement a flexible staffing model
- Implement tiering the centers based on size, amenities and location



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# Paradigm Shift

## Paradigm Shift

- Set fees- still below, but more in line with surrounding jurisdictions
- Provide financial assistance for those who cannot afford the membership fee



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# Membership Improvements

- Family Memberships
- Young Adult (18-24) Memberships
- Increased hours at many centers
- 15 & 30 visit passes
- Drop-in fitness classes (along with outdoor pool season pass) included in all memberships
- Automatic monthly withdrawal
- Additional capital investment

# Scholarships

- **Current Scholarship Programs**
  - Memberships, Programs, My Place
  - 2010 scholarships provided = \$460,000 approx
- **Partnerships that also offer financial assistance**
  - Summer Scholars
  - Greenway Foundation
  - YMCA – day camps
  - Winter Park
  - Denver Health and Medicare
  - Rec Center partners



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# Scholarships

- **Revisions to Scholarship Policy**

- Continue membership, programs & My Place
- Criteria based (household income and number in household)
- Modeled after Denver Preschool Program and Denver Human Services

- **Scholarship assumptions tied to Tiering Proposal**

- Neighborhood Centers      Same level
- Local Centers                      50% increase
- Regional Centers                      100% increase



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# Scholarships

- **90 Day Outreach Plan**
  - Develop marketing materials
    - Available at Centers
    - Available at Council offices
  - Press releases to Media and Targeted Audiences
  - Continue to meet with RNO's
  - Continue to meet with neighborhood contacts
  - Reinforce My Place availability via DPS targeting start of school registration



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# Tiering Plan Fee Development 2011

## Tiering Proposal Development Included:

- Research and study of other cities
- Gathering feedback from each City Council person
- Employees offered feedback and took an online survey
- RCTF reviewed and voted to support it
- DPRAB reviewed and voted to support it
- Four additional quadrant Public Meetings to garner feedback

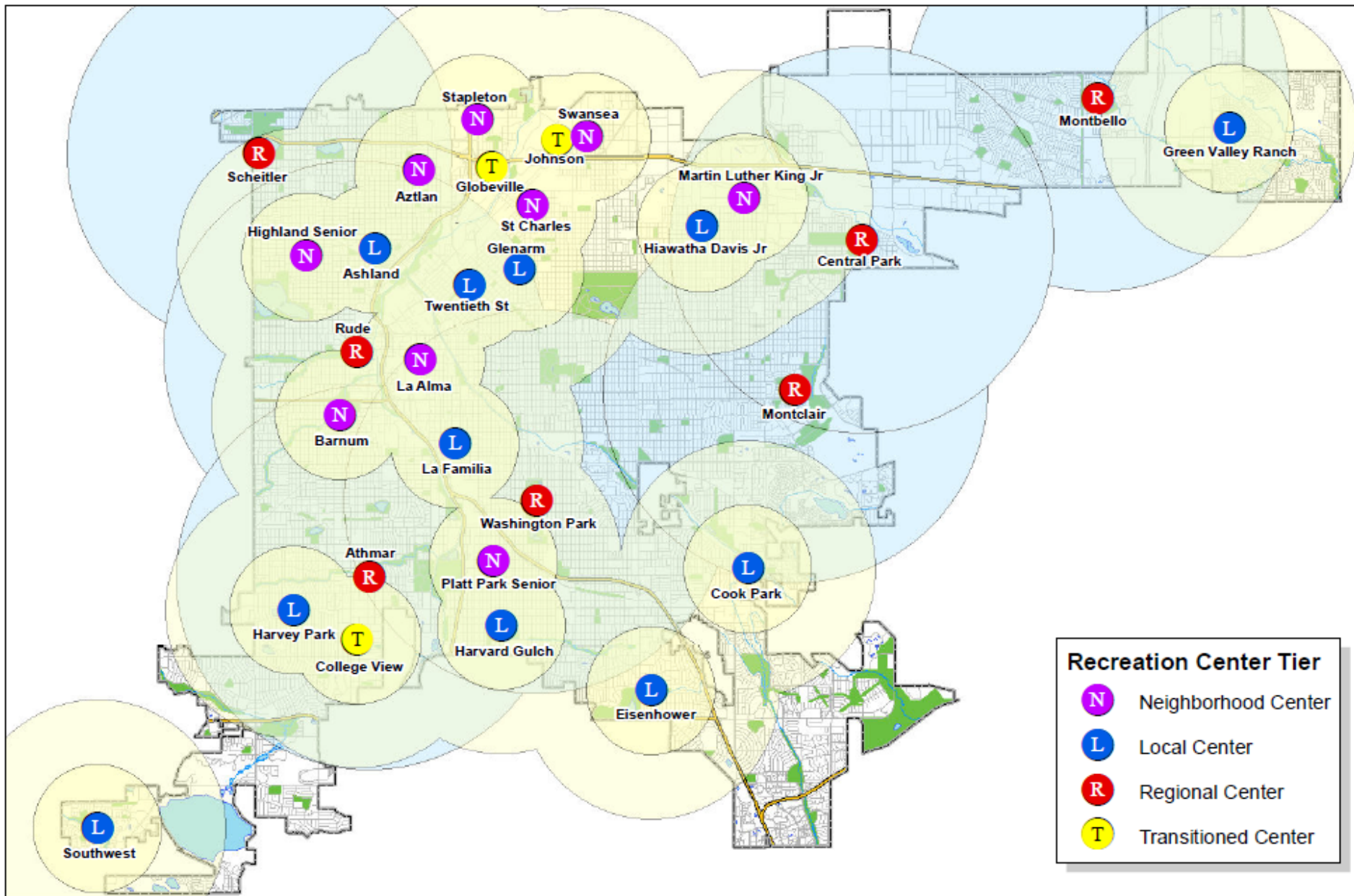
# Tiering Criteria

- How are centers placed into a Category?
  - Center Size
  - Center Amenities
  - Hours of Operation
    - Neighborhood: 40-60 hours per week
    - Local: 61-75 hours per week
    - Regional: 76+ hours a week
  - Location and proximity to other centers



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# Denver Recreation Centers

1 and 2 Mile Service Areas for Neighborhood, Local, and Transitioned Centers  
 3 Mile Service Area for Regional Recreation Centers

# Neighborhood Centers

## 40 – 60 hours/week

Aztlan Recreation Center

Barnum

Highland Senior Recreation Center

La Alma Recreation Center

Martin Luther King Recreation Center

Platt Park Senior Recreation Center

St. Charles Recreation Center

Stapleton Recreation Center

Swansea Recreation Center



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# Local Centers

## 61 – 75 hours/week

Cook Recreation Center

Davis Recreation Center

Eisenhower Recreation Center

Glenarm Recreation Center

Green Valley Ranch Recreation Center

Harvard Gulch Recreation Center

Harvey Park Recreation Center

La Familia Recreation Center

Southwest Recreation Center

Twentieth Street Recreation Center

Ashland Recreation Center/Pool

# Regional Centers

## 76+ hours/week

Athmar Recreation Center

Montbello Recreation Center

Montclair Recreation Center

Rude Recreation Center

Schietler Recreation Center

Washington Park Recreation Center

Stapleton Central Park



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# Comparables

		<u>Annual Membership</u>						
Site	Membership Type	Resident						
		Toddler	Youth	Adult	Sr	Family	Young Adult	Other
Aurora	Annual		\$ 250.00	\$ 350.00	\$ 250.00			
Boulder	Annual	\$ 195.00	\$ 225.00	\$ 490.00	\$ 305.00			
Broomfield (Paul Derda Rec)	Annual	\$ 225.00	\$ 250.00	\$ 400.00	\$ 250.00	\$ 850.00		
Commerce City	Annual	\$ 62.50	\$ 125.00	\$ 187.50	\$ 12.00			
Englewood	Annual		\$ 204.00	\$ 312.00	\$ 204.00			
Evergreen (Buchanan)	Annual		\$ 292.00	\$ 340.00	\$ 277.00	\$ 762.00		\$ 58.00
Evergreen (Wulf)	Annual		\$ 234.00	\$ 272.00	\$ 222.00	\$ 610.00		\$ 47.00
Foothills (All locations)	Annual			\$ 349.00	\$ 235.00	\$ 657.00		
Golden	Annual	\$ 142.50	\$ 277.50	\$ 400.00	\$ 285.00			
Lakewood	Annual		\$ 315.00	\$ 385.00	\$ 250.00	\$ 459.00		
Louisville	Annual		\$ 228.00	\$ 420.00	\$ 228.00	\$ 708.00		\$ 660.00
South Suburban	Annual		\$ 300.00	\$ 455.00	\$ 310.00	\$ 855.00		
Westminster (All locations)	Annual		\$ 270.00	\$ 435.00	\$ 280.00	\$ 785.00		
Wheat Ridge	Annual	\$ 190.00	\$ 250.00	\$ 350.00	\$ 250.00			
YMCA (average)	Annual		\$ 192.00	\$ 696.00	\$ 648.00	\$ 936.00		\$ 588.00
24 Hour fitness (1 club only)	Annual (does not incl initiation)			\$ 299.88				
24 Hour fitness (multiple clubs)	Annual (does not incl initiation)			\$ 359.88				
Bally (1 club only)	Annual (does not incl initiation)			\$ 239.76				
Bally (multiple clubs)	Annual (does not incl initiation)			\$ 359.76				
Average		\$ 163.00	\$ 243.75	\$ 374.50	\$ 267.07	\$ 735.78		\$ 338.25
Denver - Neighborhood	Annual - Neighborhood		\$ 30.00	\$ 180.00	\$ 70.00		\$ 135.00	
Denver - Local	Annual - Local		\$ 50.00	\$ 240.00	\$ 90.00		\$ 180.00	
Denver - Regional	Annual - Regional		\$ 95.00	\$ 360.00	\$ 110.00		\$ 270.00	

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## Recreation Center

### Proposed Tiering Fees

Effective September 01, 2011

#### Resident - Annual

	<u>Current</u>	----- Proposed -----			<u>Average</u> <u>Comparable</u>
		<u>Neighborhood</u>	<u>Local</u>	<u>Regional</u>	
Adult (25-64) - Annual	\$ 190.00	\$ 180.00	\$ 240.00	\$ 360.00	\$ 397.43
Adult (25-64) - 15 visit		\$ 64.00	\$ 70.00	\$ 76.00	
Adult (25-64) - 30 visit		\$ 105.00	\$ 115.50	\$ 126.00	
Adult (25-64) - day pass	\$ 5.50	\$ 5.00	\$ 5.50	\$ 6.00	
Young Adult (18-24) - Annual		\$ 135.00	\$ 180.00	\$ 270.00	N/A
Young Adult (18-24) - 15 visit		\$ 38.25	\$ 51.00	\$ 63.75	
Young Adult (18-24) - 30 visit		\$ 63.00	\$ 84.00	\$ 105.00	
Young Adult (18-24) - day pass		\$ 3.00	\$ 4.00	\$ 5.00	
Youth (2-17) - Annual	\$ 35.00	\$ 30.00	\$ 50.00	\$ 95.00	\$ 255.75
Youth (2-17) -15 visit		\$ 12.75	\$ 25.50	\$ 38.25	
Youth (2-17) -30 visit		\$ 21.00	\$ 42.00	\$ 63.00	
Youth (2-17) -day pass	\$ 3.50	\$ 1.00	\$ 2.00	\$ 3.00	
Senior (65+) - Annual	\$ 85.00	\$ 70.00	\$ 90.00	\$ 110.00	\$ 267.07
Senior (65+) - 15 visit		\$ 25.50	\$ 38.25	\$ 51.00	
Senior (65+) - 30 visit		\$ 42.00	\$ 63.00	\$ 84.00	
Senior (65+) - day pass	\$ 2.50	\$ 2.00	\$ 3.00	\$ 4.00	
Family	N/A	Head of Household = Standard Adult membership rate Each additional member = 50% discount "Kid Watch" is included in a family membership			

#### Resident - Monthly

	----- Proposed -----		
	<u>Neighborhood</u>	<u>Local</u>	<u>Regional</u>
	\$ 15.00	\$ 20.00	\$ 30.00
	\$ 11.25	\$ 15.00	\$ 22.50
	\$ 2.50	\$ 4.17	\$ 7.92
	\$ 5.83	\$ 7.50	\$ 9.17



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# Financial Impact

## Revenue Impact

Increased Revenue based upon tiering all centers			\$1,542,659
Less: Revenue decrease from including fitness classes in annual memberships			(\$270,714)
Increased labor costs to match hours to tiering model & additional drop in fitness classes			(\$224,299)
Recreation Center Improvements (i.e. weight room equipment, etc)			(\$150,000)
Net budget impact			\$897,645

## Recreation Cost Recovery Analysis

	<u>2009</u>	<u>2010</u>	Projected with Tiering
Revenue	\$3,615,182	\$3,352,278	\$4,894,937
Expenses	\$17,622,597	\$15,765,111	\$16,410,124
Net	-\$14,007,415	-\$12,412,833	-\$11,515,187
Cost recovery	20.5%	21.3%	29.8%



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