

Parks, Recreation & Cultural Facilities

Parks, Recreation and Cultural Facilities Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Parks and Recreation	\$41,871,437	\$46,507,300	\$46,839,500
Cultural Facilities	29,056,320	30,959,300	32,104,500
Total	\$70,927,758	\$77,466,600	\$78,944,000
Expenditures			
Personnel Services	\$53,365,353	\$57,726,215	\$58,355,978
Services and Supplies	13,879,480	15,769,689	16,728,248
Capital Expenditures	245,123	449,600	325,000
Internal Services & Misc.	3,437,802	3,521,096	3,534,774
Total General Fund	\$70,927,758	\$77,466,600	\$78,944,000
Enterprise Funds			
Golf	\$7,309,210	\$10,644,400	\$9,618,800
Total Enterprise Funds	\$7,309,210	\$10,644,400	\$9,618,800
Expenditures			
Personnel Services	\$4,225,271	\$5,201,250	\$4,921,363
Services and Supplies	1,978,275	3,321,665	2,686,097
Capital Expenditures	161,631	497,799	516,276
Internal Services & Misc.	944,032	1,623,686	1,495,064
Total	\$7,309,210	\$10,644,400	\$9,618,800
Special Revenue Funds			
Culture and Recreation	\$12,810,335	\$13,486,243	\$12,266,118
Total Special Revenue Funds	\$12,810,335	\$13,486,243	\$12,266,118
Personnel Complement			
General Fund	1,144.7	1,112.2	1,126.6
Enterprise Funds	124.5	121.5	119.5
Special Revenue Funds	76.0	68.8	66.3
Total Personnel Complement	1,345.2	1,302.5	1,312.4
Capital Improvements			
Parks and Recreation		\$36,454,299	\$22,795,831
Cultural Facilities		21,600,160	39,228,479
Total Capital Improvements		\$58,054,459	\$62,024,309

Parks and Recreation Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Parks and Recreation Administration	\$2,073,963	\$2,278,100	\$2,393,800
Recreation Division	13,868,224	15,443,600	15,373,700
Parks Division	24,763,397	27,524,200	27,794,800
CSU Denver Extension	156,900	156,900	156,900
Mountain Parks	668,529	755,500	810,000
Buffalo Bill Museum	340,425	349,000	310,300
Total	\$41,871,437	\$46,507,300	\$46,839,500
Expenditures			
Personnel Services	\$31,045,418	\$33,718,412	\$33,702,500
Services and Supplies	7,543,421	9,137,319	9,624,870
Capital Expenditures	164,433	438,600	325,000
Internal Services & Misc.	3,118,166	3,212,969	3,187,130
Total General Fund	\$41,871,437	\$46,507,300	\$46,839,500
Enterprise Fund Operations			
Golf	\$7,309,210	\$10,644,400	\$9,618,800
Total	\$7,309,210	\$10,644,400	\$9,618,800
Expenditures			
Personnel Services	\$4,225,271	\$5,201,250	\$4,921,363
Services and Supplies	1,978,275	3,321,665	2,686,097
Capital Expenditures	161,631	497,799	516,276
Internal Services & Misc.	944,032	1,623,686	1,495,064
Total Enterprise Funds	\$7,309,210	\$10,644,400	\$9,618,800
Special Revenue Funds			
Culture and Recreation	\$3,654,314	\$4,291,485	\$3,845,205
Total Special Revenue Funds	\$3,654,314	\$4,291,485	\$3,845,205
Personnel Complement			
General Fund	713.5	680.2	674.1
Enterprise Funds	124.5	121.5	119.5
Special Revenue Funds	2.0	4.0	3.0
Total Personnel Complement	840.0	805.7	796.6
Capital Improvements			
Capital Improvement Funds		\$2,970,000	\$2,485,000
Entertainment and Cultural Funds		300,000	213,280
Lottery Funds		5,728,300	5,225,000
Bond Project Funds		22,638,545	10,059,465
Winter Park Trust Fund		2,574,000	1,690,000
Grant/Other Project Funds		2,193,454	1,648,086
Enterprise Funds		50,000	1,475,000
Total Capital Improvements		\$36,454,299	\$22,795,831

Parks and Recreation

Departmental Summary

Mission

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

Executive Overview

The Department of Parks and Recreation provides a broad range of programs, services, facilities, and park amenities in the City and County of Denver. The City's park system encompasses over 240 urban parks totaling over 4,000 acres, over 1,800 acres of natural areas, over 14,000 acres of pristine mountain parks, eight golf course locations, 24 lakes, over 80 miles of trails, six off-leash dog parks, 309 athletic fields and more than 430 acres of public right-of-way or other City-owned property. The recreation system includes 27 recreation centers and 16 outdoor and 13 indoor pools that serve over one million visitors annually with programs in arts and culture, outdoor education, aquatics, sports and fitness as well as youth programming. In addition, the department operates programs focused on outdoor education, special needs, sports leagues and after-school programs in conjunction with Denver Public Schools. DPR is comprised of four divisions: Administration, Recreation, Parks and Planning, and the Golf Enterprise Fund.

Services are provided through the following programs:

- Active Older Adults
- Adaptive Recreation
- Administration
- Adult Sports
- Arts and Culture
- Buffalo Bill Museum
- Colorado State University Extension
- Fitness
- Golf
- Natural Resource Protection and Management
- Outdoor Aquatics
- Outdoor Education
- Parks and Recreation Maintenance
- Parks Maintenance (Water Conservation)
- Parks Permitting System
- Parks Planning, Design and Construction
- Recreation Centers and Indoor Pools
- Youth Programs

Departmental Strategies and Initiatives

- Align community needs with DPR services and available resources by offering programs in arts and culture, outdoor education, aquatics, sports and fitness as well as youth programming.
- Ensure fiscal responsibility by continuing working toward a 30 percent cost recovery model.
- Increase community outreach about the importance of a parks and recreation system.
- Implement Game Plan strategies, such as land acquisition, by working closely with partners Great Outdoors Colorado (GOCO) and Trust for Public Land (TPL).

Parks and Recreation

Parks and Recreation Administration

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Agency Description

Parks and Recreation Administration provides overall strategic leadership for the Department and works with Denver residents on departmental projects and programming. Additionally, this agency manages the department's permitting office, which issues permits to individuals and organizations.

Program Descriptions

Administration includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing services to field staff, contract management, public education and media relations, and financial management, including budgeting and accounting. Additionally, this agency's administration program includes coordinating human resource and safety functions performed by other City agencies for the department. The following is a list of additional activities associated with the program:

- The Manager's Office provides leadership and direction on overall departmental goals and objectives, especially those that cross divisional lines.
- Marketing and Communications provides special event support and works cooperatively with the development director to coordinate the departmental corporate sponsorship program.

The **Parks Permitting System** program goal is to issue permits to individuals and organizations for picnic sites, athletic fields, tennis courts, assemblies, special events, and performance stage use, as well as revocable food and beverage vending permits. Staff interacts and coordinates with the public, department staff and other city agencies for park permits. Staff coordinates the Denver Tenant User Liability Insurance program and provides reports for the park rangers, park district operations and police districts.

Strategic Initiatives

- Finalize implementation of the new point of sale system for Recreation and a new Permitting software system.
- Work closely with outside agencies to further DPR initiatives such as Great Outdoors Colorado (GOCO) and Trust for Public Land (TPL).
- Continue to examine and grow outside funding sources.
- Continue to assist with implementation of Recreation Center Task Force recommendations.
- Continue to support and assist the finalization and implementation of the Golf strategic plan.

Performance Measures

	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Estimated</u>	2012 <u>Objective</u>
Administration				
Accounting and Finance				
Number of purchase requisitions processed	213	1,166	2,900	2,900
Number of invoices processed	16,558	13,247	12,000	12,000
Number of late payments	183	147	60	60
Percent of late payments	1.1%	1.1%	.05%	.05%
Contract Compliance				
Number of contracts administered	335	349	349	349

Parks and Recreation Administration

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Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Completed contracts archived	50	84	50	50
Number of contracts initiated/amended	129	156	135	135
Facility inspections performed	11	24	24	24

Parks Permitting System

Picnics	1,900	1,872	1,900	1,900
Festival/Events/Weddings	820	986	900	900
Athletic Fields	1,290	1,133	1,150	1,200

Performance Context

- The **number of purchase requisitions processed** has increased significantly due to the implementation of Procure to Pay (P2P) and the resulting changes to the procurement process.
- The **number of invoices processed** has declined due to the implementation of Procure to Pay (P2P) and the resulting changes to invoice processing.
- The number of permits for **picnics, festivals, events, weddings, and athletic fields** has leveled off and is projected to remain at this level in 2012.

Budget Highlights

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
Expenditures					
General Fund by Type					
Personnel Services	\$1,789,158	\$1,881,803	\$2,025,783	\$143,980	7.7%
Services and Supplies	140,755	248,493	231,038	(17,455)	(7.0%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	144,048	147,804	136,979	(10,825)	(7.3%)
	\$2,073,963	\$2,278,100	\$2,393,800	\$115,700	5.1%
General Fund by Activity					
Accounting/Finance	\$1,022,507	\$1,107,892	\$1,109,722	\$1,830	0.2%
Managers Office	415,564	430,730	558,442	127,712	29.7%
Marketing and Communications	323,608	406,844	386,896	(19,948)	(4.9%)
Permitting	<u>312,283</u>	<u>332,634</u>	<u>338,740</u>	<u>6,106</u>	<u>1.8%</u>
	\$2,073,963	\$2,278,100	\$2,393,800	\$115,700	5.1%
Special Revenue Fund by Activity (Estimated)					
Administration	\$183,580	\$185,000	\$180,000	(\$5,000)	(2.7%)
Parks and Recreation Maintenance	192	0	0	0	0.0%
Parks Permitting System	<u>220,688</u>	<u>230,000</u>	<u>227,000</u>	<u>(3,000)</u>	<u>(1.3%)</u>
	\$404,460	\$415,000	\$407,000	(\$8,000)	(1.9%)
Total Program Expenditures	\$2,478,423	\$2,693,100	\$2,800,800	\$107,700	4.0%

Parks and Recreation Administration

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Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Accounting/Finance	12.00	11.00	11.00	0.00	0.0%
Managers Office	5.00	3.00	4.00	1.00	33.3%
Marketing and Communications	5.00	4.00	4.00	0.00	0.0%
Permitting	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>0.0%</u>
	27.00	23.00	24.00	1.00	4.3%
Special Revenue Fund (Estimated)					
Administration	0.00	0.00	0.00	0.00	0.0%
Parks and Recreation Maintenance	0.00	0.00	0.00	0.00	0.0%
Parks Permitting System	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
	1.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	28.00	24.00	25.00	1.00	4.2%
<u>Revenue</u>					
General Fund					
Use Charges	\$91,197	\$82,600	\$92,100	\$9,500	11.5%
Misc. General Government	4,620	8,300	0	(8,300)	(100.0%)
Internal Svc & Indirect Charges	0	22,300	1,300	(21,000)	(94.2%)
Fees	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$95,818	\$113,200	\$93,400	(\$19,800)	(17.5%)

Significant Budget Changes by Program

Administration

- An increase of \$156,000 and 1.00 FTE in personnel services for an executive officer position. This is one of the 50 discretionary mayoral appointee positions and was transferred from the Denver Office of Cultural Affairs (DOCA) when DOCA merged with Theaters and Arenas to form Denver Arts and Venues.
- A decrease of \$17,455 in services and supplies due to reallocating the volunteer program to Parks and Planning.
- A decrease of \$10,100 in internal services due to decreased workers' compensation costs.
- A revenue increase of \$12,000 for an annual agreement with the Outward Bound organization for the year-long rental of Camp Rollendent. Staff at this location will be moved to the Wellington Webb Municipal Building.

The budgeted vacancy savings is \$28,825. The budgeted furlough savings is \$31,669.

Capital Equipment

None.

Agency Description

The Recreation Division staffs and operates 27 recreation centers, 16 outdoor and 13 indoor swimming pools; provides citywide programming in Community Recreation, Outdoor Recreation, Aquatics and Adaptive Recreation; monitors boating activities on City lakes; and administers contractual and cooperative agreements with outside agencies and organizations.

Program Descriptions

The **Active Older Adults** program goal is to provide activities for adults over the age of fifty. The program focuses on education, socialization, physical activity, and adult learning through dances, senior sports, health programs, Silver Sneakers, ArtReach, and trips through RTD Senior Ride. Special events include Spring into Health and the Mayor's Gala Ball. Key activities include arts and crafts classes, fitness classes, and social enrichment events such as dances, luncheons and other special events.

The **Adaptive Recreation** program goal is to provide recreational opportunities for youth, adults and seniors with disabilities. Staff participates in the planning, development and implementation of the Departments' and the City's master plan to meet Americans with Disabilities Act guidelines. Programs include the 12 Special Olympic sports, wheelchair tennis, swimming, horseback riding; snow skiing, water skiing, arts and crafts, outdoor recreation programs, socialization programs, fitness programs, and numerous special events throughout the year. The following is a list of activities associated with the program:

- Inclusionary programming focusing on the TRAC program (Transition to Recreation Activities in the Community). Two certified recreation therapists receive referrals from recreation centers, hospitals and rehab facilities to work one on one with people who want to utilize Denver recreation centers through programs and/or independent access such as swimming and weight room use and/or provide group therapeutic programs.
- Social enrichment and community excursions offer a wide variety of community outings and work in partnership with the Mountain Tiger Society to offer a martial arts and safety program for participants.

Administration includes key activities such as policy development and direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. Additionally, this agency's administration program manages, coordinates and monitors the City's recreation services and staff and drives the process to implement the recommendations of the Recreation Center Task force. Funding covers transportation expenses for fleet vehicles, charter bus transportation as well as membership cards, forms and generalized printing for recreation centers. In addition, staff training and division initiatives such as customer service trainings and comment boxes/cards for recreation centers are also funded through this program.

The **Adult Sports** program goal is to manage tournaments for over 750 teams from March to October in the "Softball in the City" adult softball program. The "Flag Football in the City" program for men and women is offered in winter, spring and fall when competitive basketball leagues for middle school and high school players at various locations are offered throughout the City. Adult Sports also offers basketball, volleyball, kickball, and ultimate frisbee throughout the year at several venues. The citywide tennis program is coordinated through this program and serves more than 1,200 youth and adult with tennis lessons, leagues, camps, and tournaments.

The **Arts and Culture** program goal is to provide all arts and crafts programs including pottery, sewing, cooking, drama, music, dance/creative movement, language classes and preschool age programming.

The **Fitness** program goal is to coordinate and offer many different types of fitness classes through the recreation centers. Key activities include hiring and scheduling certified fitness instructors, locating substitute instructors and assuring consistency and quality for fitness classes throughout the City.

The **Outdoor Aquatics** program goal is to staff, operate and support 16 outdoor pools. Key activities include aquatics programming such as American Red Cross swimming lessons, organized recreational activities, and programs for people with disabilities as well as organizing special events.

The **Outdoor Education** program goal is to plan, market and coordinate the delivery of outdoor activities to youth, adults and seniors who might otherwise not be able to experience the educational and environmental values of Colorado’s natural resources. Key activities include providing interactive programs to raise public awareness of the natural environment and the environmental values of Colorado’s natural resources. At the Genesee Experiential Outdoor Center, programs include the Genesee challenge course, ecology and natural history hikes, camping, rock climbing, and orienteering and ecoventure activities.

The **Recreation Centers and Indoor Pools** program goal is to offer a variety of classes, activities and programs to youth, adults, seniors, and people with disabilities along with operating the City’s 13 indoor pools. Key activities include competitive swimming teams, aqua aerobic classes, parent-tot lessons, recreational sports, aquatics, fitness classes, weight training, arts and cultural programs, and various special events.

The **Youth** program goal is to provide opportunities for youth of all ages to participate in a variety of physical and social activities throughout the year. The following is a list of activities associated with the program:

- After School programming provides homework help and snacks to Denver’s youth at three elementary schools and four middle schools. Youth services also includes arts and crafts, active and passive games, teambuilding activities, field trips, and special events.
- Educational programming partners with Summer Scholars (SS), Scholars after School (SAS), Beacons/Catholic Charities, the Math Science Leadership Academy (MSLA), and Morey Neighborhood Center to help provide a combination of literacy development and recreational opportunities to youth.
- Summer in the Park (SIP) offers comprehensive recreational programming including arts & crafts, active games and sports, aquatics, field trips and special events, all within a park setting. SIP is located in five parks throughout the City, which include the City Park Pavilion, Congress Park, Fred Thomas Park, Rosamond Park, and Sloan’s Lake Park.

Strategic Initiatives

- Strengthen partnerships with nonprofit agencies to serve those who cannot easily access community-based recreation centers.
- Implement the Recreation Division’s reorganization with new staffing model to better plan, manage, coordinate, and monitor recreation staff and services citywide.
- Finalize implementation of the new point of sale system for Recreation.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Recreation Centers and Indoor Pools				
Youth Memberships	10,808	5,294	5,400	5,500
Adult Memberships	11,877	9,365	9,900	9,950
Annual Senior and Special Population Memberships	2,433	2,135	2,150	2,200
Youth Programs				
Registered After-School participants	815	1,198	1,150	1,150
Registered Summer in the Parks participants	212	196	225	240
Registered Summer Scholars participants	446	494	450	450

Recreation Division

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Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Adaptive Recreation				
Percent of programs at 90 percent capacity	94%	82%	85%	85%
Outdoor Aquatics				
Open swim participants	215,546	319,020	250,000	150,000
Swim team registered participants	401	413	415	415
Swim team season attendance	18,030	18,000	18,500	18,500
Swimming lesson registered participants	3,228	2,930	3,100	3,300
Free Readers and 5x5 participants	1,982	3,300	2,000	2,000
Membership participants (member attendance at Outdoor pools)	44,393	13,045	45,000	45,000
Adult Sports				
Boating permits	246	205	250	250
Outdoor Education				
Registered Genesee Ropes participants	4,161	6,083	6,400	7,000
Percent of Genesee Ropes at maximum capacity	96%	75%	78%	85%
Registered Adventure programming participants	1,345	1,147	1,500	2,000
Percent of Adventure programming at maximum capacity	76%	60%	66%	75%
Citywide Sports				
Registered Adult Softball Teams	704	724	789	840
Registered Adult Tennis Participants	150	175	180	200
Registered Youth Tennis Participants	640	800	850	875
Registered Adult Basketball Teams	0	0	55	70
Registered Adult Flag Football Teams	10	88	105	125
Registered Adult Kickball Teams	0	0	8	16
Registered Adult Ultimate Frisbee Teams	0	0	48	60
Registered Adult Volleyball Teams	0	24	32	36
Registered Youth Competitive Basketball Teams	0	24	32	36

Performance Context

- The Recreation Division projects one percent growth in **youth, adult, senior and special population memberships** in 2012. The decrease in youth and adult recreation memberships from 2009 to 2010 is due to normalizing the date to adjust the 3 and 6 month memberships to an equivalent annual membership. However, memberships increased slightly in 2011 due to the opening of the Central Park Recreation Center in Stapleton.
- Tracking **membership participation** is critical for analyzing center usage, program participation, sales and recreation trends and informed decision-making. Implementation of the new recreation software will significantly enhance our ability to collect real time accurate data and identify gaps in services. Beginning in 2012, all sites will be fully operational with software and will have more complete data available.
- **Open swim participation** includes youth that are provided free access to the recreation centers and outdoor pools during the summer. The decrease in participation is the loss of private funding to provide this activity free to all youth.
- **Aquatics participation** has fluctuated due to improved record keeping and software systems which were implemented in 2009. It is anticipated that the new point of sale system will more readily identify and track aquatics participation in 2012.

Recreation Division

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- **Free Readers and 5x5** are programs qualifying youth free access to the City’s pools. Free Readers is a partnership with the Denver Public Library and their Summer Free Reading program. Youth are offered a variety of prizes each week for finishing a dedicated number of books. One prize is a free day pass to the City’s pools. 5x5 is a partnership with Recreation and the Mayor’s Office of Education and Children (MOEC). The purpose of the program is to provide youth under the age of five with five cultural experiences. DPR provides the qualifying child and their immediate family free open swim at any indoor or outdoor pool as well as one session of free swim lessons.
- **Adventure** programming focuses on a new discovery or a longer journey for groups looking for variety. Examples of such programs are Eco Venture, Backcountry climbing and Climb the Tower. For 2012, DPR expects the number of participants enrolled in these outdoor programs to grow.
- **Adult Sports** teams have significantly increased throughout the City and Citywide Sports anticipates expanding to additional sport leagues throughout the year.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$12,021,962	\$13,079,746	\$12,930,620	(\$149,126)	(1.1%)
Services and Supplies	1,402,007	1,946,551	2,049,351	102,800	5.3%
Capital Equipment	33,326	0	22,000	22,000	0.0%
Internal Services and Misc.	410,928	417,303	371,729	(45,574)	(10.9%)
	\$13,868,224	\$15,443,600	\$15,373,700	(\$69,900)	(0.5%)
General Fund by Activity					
Administration	\$972,477	\$1,386,732	\$1,362,151	(\$24,581)	(1.8%)
Recreation Centers	9,431,378	10,343,705	10,307,289	(36,416)	(0.4%)
Programs	1,437,958	1,603,202	1,671,099	67,897	4.2%
Adaptive Recreation	309,477	329,258	309,345	(19,913)	(6.0%)
Outdoor Aquatics	1,183,766	1,187,332	1,176,314	(11,018)	(0.9%)
Outdoor Education	233,675	258,425	260,254	1,829	0.7%
Fitness	(4,900)	48,278	1,203	(47,075)	(97.5%)
City Wide Sports	<u>304,389</u>	<u>286,668</u>	<u>286,045</u>	<u>(623)</u>	<u>(0.2%)</u>
	\$13,868,224	\$15,443,600	\$15,373,700	(\$69,900)	(0.5%)
Special Revenue Fund by Activity (Estimated)					
Adult Sports	\$291,725	\$295,000	\$290,000	(\$5,000)	(1.7%)
Recreation Centers and Pools	2,465,832	2,745,000	2,640,000	(105,000)	(3.8%)
Youth Programs	<u>150,210</u>	<u>60,000</u>	<u>0</u>	<u>(60,000)</u>	<u>(100.0%)</u>
	\$2,907,769	\$3,100,000	\$2,930,000	(\$170,000)	(5.5%)
Total Program Expenditures	\$16,775,993	\$18,543,600	\$18,303,700	(\$239,900)	(1.3%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	18.20	18.20	17.20	(1.00)	(5.5%)
Recreation Centers	219.41	224.54	222.30	(2.24)	(1.0%)
Programs	31.39	24.28	25.28	1.00	4.1%

Recreation Division

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Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Adaptive Recreation	7.42	6.42	6.42	0.00	0.0%
Outdoor Aquatics	32.62	33.38	33.38	0.00	0.0%
Outdoor Education	7.32	7.32	7.32	0.00	0.0%
Fitness	42.02	0.00	0.00	0.00	0.0%
City Wide Sports	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
	360.38	315.14	312.90	(2.24)	(0.7%)
Special Revenue Fund (Estimated)					
Adult Sports	0.00	1.00	1.00	0.00	0.0%
Recreation Centers and Pools	0.00	0.00	0.00	0.00	0.0%
Youth Programs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	0.00	1.00	1.00	0.00	0.0%
Total Personnel Complement	360.38	316.14	313.90	(2.24)	(0.7%)
Revenue					
General Fund					
Use Charges	\$2,984,672	\$4,017,400	\$4,782,900	\$765,500	19.1%
Miscellaneous Transfers	382,493	0	247,200	247,200	0.0%
Misc. General Government	5,827	0	0	0	0.0%
Licenses and Permits	47,421	48,700	48,700	0	0.0%
Internal Svc & Indirect Charges	155,192	0	0	0	0.0%
Fees	3,866	4,800	0	(4,800)	(100.0%)
Charges for Services	<u>336</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$3,579,807	\$4,070,900	\$5,078,800	\$1,007,900	24.8%

Significant Budget Changes by Program

Administration

- A decrease of \$137,000 and 1.0 FTE in personnel services due to the abolishment of one recreation management analyst. This includes a savings of \$58,700 in 2011 and \$78,300 in 2012.

Recreation Centers and Indoor Pools

- An increase of \$95,000 in personnel services for funding the La Alma recreation center for the last three months of 2012. Funding for the first nine months of 2012 has been secured through the reallocation of Capital Improvement funds to the General Fund.
- An increase of \$64,800 in services and supplies due to replacing gym equipment in the recreation centers through a lease arrangement. The replacements will enable the City's recreation centers to run programs more effectively.
- An increase of \$22,000 in capital equipment to replace capitalized gym equipment. The replacements will enable the City's recreation centers to run programs more effectively.
- A decrease of \$212,100 and 2.0 FTE in personnel services due to the abolishment of two positions including one recreation coordinator and one custodian. This includes a savings of \$90,800 in 2011 and \$121,300 in 2012. The duties of these positions will be absorbed by existing staff.

Recreation Division

7030000

- A net decrease of \$5,000 and 1.0 FTE due to the abolishment of a custodian position. This includes a savings of \$43,000 in personnel services and an increase of \$38,000 in services and supplies for a custodial contract.
- A net decrease of \$45,500 in internal services due to changes in workers' compensation and fleet costs.
- A revenue increase of \$767,000 due to introducing a new tiered fee structure to recreation centers throughout the City. Fees and memberships for youth, adults, seniors and special populations are now tiered based on attendance at neighborhood, local and regional recreation centers. The new fee structure will be fully implemented in 2012.
- A revenue increase of \$143,200 due to introducing personal training sessions and fitness assessments for patrons of Denver's recreation centers. This increase will be partially offset by an increase of \$47,700 and 1.76 on-call FTE in personnel services.
- A revenue increase of \$50,000 due to the transfer of funds from the Citywide Sports Special Revenue Fund.

The budgeted vacancy savings is \$134,408. The budgeted furlough savings is \$143,572.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
Miscellaneous minor equipment		Replacement

Agency Description

Parks and Planning is responsible for the daily operation and management of the City's parks, parkways, trails, natural areas, urban forest, City greenhouse, tree nursery, and other land and water assets. The City's park system encompasses 240 urban parks totaling more than 4,000 acres, over 14,000 acres of pristine mountain parks, 1,800 acres of natural areas, eight golf courses, 24 lakes, over 80 miles of trails, approximately 60 miles of designated parkways, eight off-leash dog parks, 309 athletic fields and more than 430 acres of public right-of-way or other City owned property.

Program Descriptions

Administration includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management. Additionally, this agency's administration program oversees four functional sections within the Parks Division: Park Operations, Natural Resources, Planning, Design and Construction and the Golf Enterprise Fund. Staff plan, implement, coordinate, and manage the City's park programs by introducing new technologies and policies to increase efficiencies and create consistency throughout the park system.

Park Operations goal is to manage and maintain developed and naturalized parkland and is comprised of four park districts, mower and equipment maintenance repair shop, and the citywide operations unit. Key activities include park management and general maintenance of turf grass, naturalized plantings, athletic fields, irrigation systems, floral plantings, shrub and perennial plantings, playgrounds, restrooms, park roads, trails, picnic facilities, parking lots, lakes, gulches, and waterways. Park Operations also provides trash, graffiti, debris and snow removal, performs routine safety, general park inspections, and equipment maintenance.

The **Natural Resource Protection and Management** program goal is to manage forestry, natural areas, open waters, and wildlife; provide heavy equipment support to parks operations including snow and trash removal and training heavy equipment operators; and, educate and supervise professional park rangers in the urban and mountain park system. Following are the descriptions of each activity:

- Forestry manages Denver's urban forest, enforces the tree preservation ordinance, plants new and replacement trees, manages and monitors city owned trees, provides outreach and education to the citizens of Denver and to the Park districts, and assists the department with heavy equipment used for trash pickup in parks. Forestry also includes the Mile High Million Tree program.
- Park Rangers enforce park rules, offer park permit oversight and enforcement, provide environmental education and protection of natural and built resources, aid visitors and manage volunteers, and assist in emergency response and visitor safety to positively affect visitor behaviors and experiences.
- Natural Areas provides expertise and management on vegetation, weed management, wildlife, lakes and ponds, wetland and ecological restoration projects, and assists Mountain Parks with natural resources management.

The **Parks and Recreation Maintenance** program goal is to maintain and repair all park facilities, park buildings, recreation centers, fountains, and the regional trail system. The program also manages engineering and construction for bond and capital improvement projects for recreation centers, fountains, trails, roads, parking lots, tennis courts, and park structures. Key activities include supporting special events held in parks; staffing and managing the deployment of the band wagon and show wagon for festivals; conducting an annual preventative maintenance program, and supporting the maintenance, repair and renovation of the Chief Hosa campground, the Boathouse and the Montclair Civic Center Building.

The **Parks Maintenance (Water Conservation)** program goal is to lead strategic planning on best practices implementing projects that promote low-use water practices. Key activities include low water landscape conversions, irrigation design review and product specification, xeriscape gardens and on-going re-use water coordination with Denver Water to further support low-use water practices.

The **Planning, Design and Construction** program goal is to provide strategic planning, master planning, capital project management, and development of the annual Parks and Recreation capital improvement program for all park buildings and facility assets. Key activities include the development review of public or private projects affecting the park system and assets; long-range strategic and master planning; project management for capital design and construction projects; contract administration for professional and construction services; GIS data development and analysis; and park surveying.

Strategic Initiatives

- Complete the reorganization of Parks to streamline maintenance activities under Parks Operations.
- Continue to manage natural resources by providing support to maintenance activities through stewardship and sustainable best practices.
- Complete the Parks appropriation of the Better Denver Bond Program on time and within budget.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Park Operations				
Parks converted to reuse irrigation water usage	4	4	0	0
Percentage of parks meeting < 30"/acre/year of irrigation	87%	89%	89%	90%
Natural Resource Protection and Management				
Trees planted	1,537	1,433	1,200	1,000
Number of Volunteers	10,096	9,901	10,000	14,000
Number of Volunteer Hours	63,004	49,439	59,000	63,000
Visitors assisted through Park Ranger program	47,332	54,288	58,000	60,000
Planning, Design and Construction				
Capital projects completed (includes Better Denver Bond)	41	85	33	35
Planning projects completed	3	7	1	1

Performance Context

- Parks, Natural Resources and Planning Divisions have been coordinating efforts to **convert irrigation to re-use water**, which will save significant dollars budgeted for water use. 2011 and 2012 efforts to convert further parks to reuse have been put on hold owing to negotiations with the Denver Water authority. However, significant efforts have still been made toward water conservation. Parks and Recreation has approximately \$4 million budgeted for water charges.
- Forestry staff, in cooperation with the Mile High Million Program, will continue to **plant trees** in an effort to maintain Denver’s Urban Forest. The number of trees planted is declining due to reduced resources.
- The Parks portion of the **Better Denver Bond Program** peaked in 2010 and is scheduled to be completed in 2011. As of the second quarter of 2011, DPR has completed 61 projects with another 52 under construction. Over 30 percent of bond funding has been spent and over 60 percent has been encumbered, representing \$55 million in local expenditures. All bond projects are scheduled to be complete by the end of 2011, which is a year earlier than originally projected.

Parks and Planning

7021000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$16,414,947	\$17,861,787	\$17,843,442	(\$18,345)	(0.1%)
Services and Supplies	5,692,148	6,611,237	7,013,443	402,206	6.1%
Capital Equipment	124,826	438,600	291,000	(147,600)	(33.7%)
Internal Services and Misc.	<u>2,531,473</u>	<u>2,612,576</u>	<u>2,646,915</u>	<u>34,339</u>	<u>1.3%</u>
	\$24,763,397	\$27,524,200	\$27,794,800	\$270,600	1.0%
General Fund by Activity					
Administration	\$1,107,401	\$1,366,083	\$1,318,385	(\$47,698)	(3.5%)
District Operation	11,566,566	12,491,462	12,689,072	197,610	1.6%
Natural Resource Protection & Mgmt	6,577,353	3,423,822	2,900,954	(522,868)	(15.3%)
Water Conservation	0	4,286,622	5,035,405	748,783	17.5%
Headquarters	0	0	10,073	10,073	0.0%
Greenhouse	452,880	480,233	421,535	(58,698)	(12.2%)
Volunteer Programs	0	0	17,695	17,695	0.0%
Ranger Program	370,302	420,712	423,797	3,085	0.7%
Maintenance	3,275,268	3,395,165	3,331,128	(64,037)	(1.9%)
Planning, Design, and Construction	<u>1,413,624</u>	<u>1,660,101</u>	<u>1,646,756</u>	<u>(13,345)</u>	<u>(0.8%)</u>
	\$24,763,397	\$27,524,200	\$27,794,800	\$270,600	1.0%
Special Revenue Fund by Activity (Estimated)					
Natural Resources Protection and Management	\$73,850	\$105,000	\$100,000	(\$5,000)	(4.8%)
Parks and Recreation Maintenance	<u>95,295</u>	<u>66,600</u>	<u>66,600</u>	<u>0</u>	<u>0.0%</u>
	\$169,146	\$171,600	\$166,600	(\$5,000)	(2.9%)
Total Program Expenditures	\$24,932,543	\$27,695,800	\$27,961,400	\$265,600	1.0%
Personnel Complement					
General Fund (Budgeted)					
Administration	4.00	3.00	3.00	0.00	0.0%
District Operation	192.27	195.27	198.58	3.31	1.7%
Natural Resource Protection & Mgmt	88.31	51.06	50.31	(0.75)	(1.5%)
Water Conservation	0.00	2.00	2.00	0.00	0.0%
Greenhouse	0.00	6.00	5.00	(1.00)	(16.7%)
Ranger Program	5.00	6.00	6.00	0.00	0.0%
Maintenance	0.00	43.02	41.02	(2.00)	(4.6%)
Planning, Design, and Construction	<u>16.00</u>	<u>19.00</u>	<u>15.33</u>	<u>(3.67)</u>	<u>(19.3%)</u>
	305.58	325.35	321.24	(4.11)	(1.26%)

Parks and Planning

7021000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
<u>Revenue</u>					
General Fund					
Use Charges	\$718,255	\$717,000	\$760,800	\$43,800	6.1%
Misc. General Government	26,664	35,000	35,000	0	0.0%
Licenses and Permits	211,070	225,000	225,000	0	0.0%
Internal Svc & Indirect Charges	695,400	695,400	695,400	0	0.0%
Fees	5,250	0	0	0	0.0%
Charges for Services	<u>40,389</u>	<u>83,000</u>	<u>133,000</u>	<u>50,000</u>	<u>60.2%</u>
	\$1,697,028	\$1,755,400	\$1,849,200	\$93,800	5.3%

Significant Budget Changes by Program

Administration

- A decrease of \$40,300 in personnel services due to the implementation of effective staff management strategies to improve the operating efficiency of the agency.
- An increase of \$17,500 in services and supplies due to reallocating the volunteer program from Administration to Parks and Planning in 2012.
- A revenue increase of \$43,800 due to increasing park permit fees for athletic fields, picnic sites, events, and festivals.

Parks and Recreation Maintenance

- An increase of \$322,000 and 6.31 FTE in personnel services due to the addition of 115 new park acres at Great Lawn, Town Center and Parkfield Lake in 2012. This includes \$242,000 for one park horticulturist and two maintenance technicians and \$80,000 for 3.31 on-call FTE.
- An increase of \$149,600 and 6.0 on-call FTE in personnel services. The additional on-calls will help the Parks and Recreation Maintenance program keep up with general maintenance tasks and maintain current service levels.
- An increase of \$130,000 in services and supplies for the maintenance of orphan parcels throughout the City. This will allow the Parks and Recreation Maintenance program to mow, spray and pick-up trash in these areas throughout the City.
- A decrease of \$1,080,500 and 10.0 FTE in personnel services due to the abolishment of ten positions, which include four park horticulturists, two maintenance technicians, one crew supervisor, one senior utility worker, one utility worker, and one turf equipment operator. This includes a savings of \$409,100 in 2011 and \$671,400 in 2012. The duties of these positions will be absorbed by existing staff.

Parks Maintenance (Water Conservation)

- An increase of \$313,600 in services and supplies due to a rate increase by Denver Water leading to increased water rates.
- An increase of \$79,100 in services and supplies due to increased sewer and wastewater rates.

Natural Resource Protection and Management

- A decrease of \$267,300 and 2.75 FTE in personnel services due to the abolishment of two park horticulturists and a wildlife ecologist. This includes a savings of \$93,300 in 2011 and \$174,000 in 2012. The duties of these positions will be absorbed by existing staff.
- A decrease of \$20,900 in personnel services due to partially funding a program coordinator position from the Mile High Million grant. This does not include a reduction in staff.
- A decrease of \$260,000 in services and supplies due to reducing the tree trimming program that provides tree-removal assistance to owner-occupied homes in order to match 2010 actuals. This includes a savings of \$130,000 in both 2011 and 2012.
- A revenue increase of \$50,000 in administrative citations revenue due to allowing park rangers to issue citations for all Parks and Recreation regulations when performing duties around the City's parks.

Parks Planning, Design and Construction

- A decrease of \$297,700 and 2.0 FTE in personnel services due to the abolishment of two planning positions. This includes a savings of \$64,000 in 2011 and \$233,700 in 2012. The duties of these positions will be absorbed by existing staff.
- A decrease of 1.67 FTE due to the completion of two limited term senior landscape architects related to projects associated with the Better Denver Bond program.

The budgeted vacancy savings is \$206,631. The budgeted furlough savings is \$247,462.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
4x4 Gator	8	Replacement
Mower-72"	6	Replacement
Plow	3	Replacement
Slope Mower	1	Replacement
Trimmer	1	Replacement
Planned Fleet Replacement (11804-5053000)		
Light Truck	1	Replacement
Light Truck with plow	3	Replacement
Mower	1	Replacement
Tractor	1	Replacement
Truck	1	Replacement
Trucks	2	New

Parks and Recreation

CSU Cooperative Extension

7024000

Agency Description

Colorado State University (CSU) Extension is the front door to the University for citizens throughout the state of Colorado. The Extension service provides local educational programming for Coloradans to enhance their quality of life. Extension programs are supported by federal, local, state and private sources. There are 64 CSU Extension offices located throughout Colorado. The CSU Denver Extension office is located in Harvard Gulch Park and is among the largest and most active extension programs in the state.

The CSU Denver Extension Office supports the efforts of Denver Parks and Recreation through an annual work plan approved by the Manager of Parks and Recreation. The City also provides support to CSU Denver Extension in the form of office space, utilities, and maintenance of IT and communications equipment.

Program Description

The **Colorado State University Denver Extension** program goal is to provide educational programming throughout Denver. Key activities include creating programs that cater to citizens along the entire life continuum, from youth to older adults, from the very poor receiving food stamps to the established renter or homeowner growing vegetables at home, and even to commercial operators in the green industry. Programming is conducted in-house, at various Denver Recreation Centers, throughout the public school system, and even in the field. The three main activity areas are Urban 4-H Youth Development, Horticulture/Urban Agriculture, and Nutrition/Wellness.

Strategic Initiatives

- Increase the number of recreation centers, public schools and other strategic locations utilized to reach more urban youth to expand participation and impact of the 4-H curricula with STEM (Science, Technology, Engineering and Math) emphasis.
- Expand outdoor opportunities for underserved urban youth including summer camps in mountain parks, the Denver Zoo partnership, and other emerging opportunities that connect youth with nature and the environment.
- Increase saturation of education, instruction, website, blog, and programming to the community by providing information on vegetable gardening, lawn diagnostic skills, lawn pest reduction, cultural practices, and water conservation.
- Assist Denver residents interested in raising poultry and other small animals by maintaining and updating the Homesteading webpage approved under Denver's new zoning ordinance.
- Engage the Urban Agriculture community and come alongside existing entities to provide support, connection and useful education focused on the commercial side of production urban agriculture to empower the commercial Ag interests of community members.
- Expand the Expanded Food and Nutrition Education Program (EFNEP) to provide additional nutrition programming at more Recreation Centers, public schools and non-profit locations throughout Denver. Add staff to multiply the efforts of nutrition programs and offer additional classes in Spanish.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Colorado State University Extension				
Number of youth served	5,246	7,589	9,000	11,000
Number of Master Gardener website hits	2.1 Million	2.3 Million	2.5 Million	2.8 Million

CSU Cooperative Extension

7024000

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Percentage of participants demonstrating positive behavior change in three areas of eating more nutritious meals	55%	65%	70%	75%

Performance Context

- Data from the Food and Nutrition programs measure pre/post educational outcomes such as advanced meal planning, reading food labels, going longer periods without running out of food, and eating more fruits, vegetables and fiber. Percentages listed for participants demonstrating positive behavior change reflect the increase, on average, of the above indicators, with a range from 29 percent to 82 percent.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
General Fund by Type					
Personnel Services	\$0	\$0	\$0	\$0	0.0%
Services and Supplies	153,777	153,960	153,960	0	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	3,123	2,940	2,940	0	0.0%
	\$156,900	\$156,900	\$156,900	\$0	0.00%
General Fund by Activity					
Extension Admin.	\$156,900	\$156,900	\$156,900	\$0	0.00%
Personnel Complement					
General Fund (Budgeted)					
Extension Admin.	0.00	0.00	0.00	0.00	0.0%

Significant Budget Changes by Program

Colorado State University Extension

There are no significant budget changes in 2012.

No vacancy savings is budgeted for 2012. No furlough savings is budgeted for 2012.

Capital Equipment

None.

Parks and Recreation

Mountain Parks

7022000

Agency Description

The Denver Mountain Parks system consists of 44 parks and conservation areas totally 14,141 acres in Jefferson, Douglas, Clear Creek, and Grand counties. The agency contracts the management of concession sites at Echo Lake Lodge and Pahaska Tepee at Buffalo Bill's Museum and Gravesite; oversees the operation of the Chief Hosa Lodge and Campground; coordinates with other City agencies for the management of the Evergreen Golf Course and the Red Rocks Amphitheatre; and assists the Buffalo Bill Museum with construction of display areas and storage facilities. As many as 400,000 Denver area residents visit the mountain parks annually and the entire system serves approximately two million visitors from around the world.

Program Description

The **Mountain Parks** program goal is to manage the natural resources and recreational amenities located across the mountain parks system. Key activities include the maintenance of picnic areas, permitted sites, parking areas and trailheads as well as 28 miles of roads. The agency also manages over 16 miles of hiking trails and 15 miles of emergency access forest roads; provides food and care for two bison herds; oversees repairs of historic buildings and shelters; and, provides emergency forest fire assistance.

Strategic Initiatives

- Implement the 2008 Denver Mountain Parks Master Plan.
- Enhance trails and amenities in the most highly visited parks (Red Rocks and Genesee) by making cost-effective basic improvements, formalizing key trails at Red Rocks and restoring undesirable social trails to reduce damage.
- Restore, repair and protect deteriorating park facilities and underlying natural resources through use of grant dollars to improve forest condition in Genesee and Pence Park and through improvements to Daniels Park per the Master Plan.
- Prepare the Mountain Parks for the upcoming centennial by developing new programs and facilities that capitalize on their unique character and niche.
- Develop programs and increase publicity to help boost public awareness and appreciation of the Mountain Parks.
- Create and implement a Master Plan for Genesee Park.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Number of permits for park use (paid events)	128	145	125	125
Total park attendance at group permit events	11,350	11,500	10,500	10,500
Total fees generated by reservations	\$21,335	\$21,495	\$18,000	\$18,000
Livestock sale receipts	\$12,675	\$23,900	\$24,000	\$20,000

Performance Context

- The **number of permits for park use** issued and groups hosted in the parks are an indirect measure of basic park services that include the preparation and opening of parks, follow-up maintenance and trash pickup.

- **Fees generated by reservations** have decreased owing to the reduced number of sites. Additionally, reservations are taken only in the summer months and do not reflect year-round use of the parks.
- **Livestock sales** were exceptionally high in 2010 and 2011, as a result of high prices for bison throughout the West. Prices fluctuate from year to year, which makes auction revenue difficult to project.

Budget Highlights	2010	2011	2012	\$	%
	Actual	Appropriated	Recommended	Change	Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$496,941	\$571,086	\$618,772	\$47,686	8.4%
Services and Supplies	148,020	163,190	163,190	0	0.0%
Capital Equipment	6,280	0	12,000	12,000	0.0%
Internal Services and Misc.	17,287	21,224	16,038	(5,186)	(24.4%)
Budget Savings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$668,529	\$755,500	\$810,000	\$54,500	7.2%
General Fund by Activity					
Administration	\$668,529	\$755,500	\$810,000	\$54,500	7.2%
Special Revenue Fund by Activity (Estimated)					
Natural Resources Protection and Management	\$91,753	\$525,997	\$293,305	(\$232,692)	(44.2%)
Total Program Expenditures	\$760,282	\$1,281,497	\$1,103,305	(\$178,192)	(13.9%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	15.00	12.00	12.00	0.00	0.0%
Special Revenue Fund (Estimated)					
Natural Resources Protection and Management	1.00	2.00	1.00	(1.00)	(50.0%)
Total Personnel Complement	16.00	14.00	13.00	(1.00)	(7.1%)
<u>Revenue</u>					
General Fund					
Use Charges	\$18,936	\$18,000	\$18,000	\$0	0.0%
Licenses and Permits	886	0	0	0	0.0%
Charges for Services	<u>27,193</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0%</u>
	\$47,015	\$30,000	\$30,000	\$0	0.0%

Significant Budget Changes by Program

Mountain Parks

- An increase of \$12,000 in capital equipment due to an increase in the amount of funded capital equipment in 2012.
- A decrease of \$232,700 and 1.0 FTE in the special revenue funds. For more detail, see the Special Revenue Fund section of the budget book.
- A decrease of \$5,200 in internal services due to decreased workers' compensation costs.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$8,387.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
Planned Fleet Replacement (11804-5053000)		
Light Truck	1	Replacement
Heavy Truck	1	Replacement
Miscellaneous minor equipment		

Parks and Recreation

Buffalo Bill Museum

7025000

Agency Description

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

Program Description

The **Buffalo Bill** program goal is to educate visitors and Denver residents about “Buffalo Bill” Cody. Primary activities include artifact acquisition, conducting museum operations and responding to information requests. Following are the descriptions of each activity:

- Artifact acquisition manages the solicitation and cataloging of artifacts that tell the story of Buffalo Bill’s life and the presence of his grave on Lookout Mountain.
- Conducting museum operations manages the creation and improvement of exhibits; plans and executes educational programs and activities; handles public relations on behalf of the museum and the City; and, cares for artifacts in the collection as well as the historic structures on the property.
- Responding to information requests works with researchers and the media to both publicize the museum as well as enhance its reputation as a source of scholarly information about Buffalo Bill’s life and times.

Strategic Initiatives

- Continue the Museum’s long range planning process with the completion of a development feasibility study and a governance study in 2012. The next step will be creation and implementation of a plan based upon those studies and further community input.
- Serve more visitors and increase income by examining and implementing new hours of operation.
- Attract locals and visitors to repeat visitation to the Museum by continuing the annual practice of replacing one permanent exhibit and creating one temporary exhibit.

Performance Measures

	2009	2010	2011	2012
	Actual	Actual	Estimated	Objective
Buffalo Bill				
New collections acquired	41	170	1000	50
Museum attendance	59,110	60,065	62,000	63,000
Museum admissions revenue	\$153,810	\$207,131	\$210,000	\$214,000

Performance Context

- Ordinarily the Museum acquires an average of 40 **new collections** each year, most of which are purchased. In 2010, the Museum received a donation of 130 Western movies, which it had solicited. In addition, in February of 2011 a special donation of nearly 1000 dime novels, Wild West programs and postcards was negotiated and received by the Museum as well. Since the Museum is running out of collections storage space, it will not be able to solicit large donations in the future, which will make annual collections return to normal in 2012.

- In 2010, the Museum raised its admission fees to reflect comparable fees at museums in the Denver area. These were the first fee increases since 1996 and resulted in a significant boost to the Museum's **admissions revenue**. Since admissions fees are now at an appropriate level for the Denver market, a significant increase in admissions revenue is not projected for 2012.

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
<u>Expenditures</u>					
General Fund by Type					
Personnel Services	\$322,407	\$323,990	\$283,883	(\$40,107)	(12.4%)
Services and Supplies	6,712	13,888	13,888	0	0.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>11,305</u>	<u>11,122</u>	<u>12,529</u>	<u>1,407</u>	<u>12.7%</u>
	\$340,425	\$349,000	\$310,300	(\$38,700)	(11.1%)
General Fund by Activity					
Administration	\$340,425	\$349,000	\$310,300	(\$38,700)	(11.1%)
Special Revenue Fund by Activity (Estimated)					
Buffalo Bill Museum	\$32,886	\$30,588	\$0	(\$30,588)	(100.0%)
Total Program Expenditures	\$373,311	\$379,588	\$310,300	(\$69,288)	(18.3%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration	5.50	4.75	4.00	(0.75)	(15.8%)
<u>Revenue</u>					
General Fund					
Use Charges	\$207,518	\$159,000	\$159,000	\$0	0.0%
Misc. General Government	<u>(78)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$207,440	\$159,000	\$159,000	\$0	0.0%

Significant Budget Changes by Program

Buffalo Bill Museum

- A decrease of \$71,200 and 0.75 FTE in personnel services due to the abolishment of one museum exhibit designer. This includes a savings of and \$28,700 in 2011 and \$42,500 in 2012. The duties of this position will be absorbed by existing staff.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$4,784.

Capital Equipment

None.

Agency Description

The Golf Enterprise Fund operates and maintains the City's five 18-hole golf courses, one 27-hole golf complex and two 9-hole par-3 courses; 54 holes of miniature golf, a driving range and five pro shops at eight golf course locations. Golf also negotiates and manages the associated concession contracts. Greens fees, concession fees and pro shop revenues fund the City's Golf Enterprise Fund operations.

Program Descriptions

Administration provides personnel, accounting, and purchasing services. It also provides concession contract monitoring, marketing, customer relations services and tournament scheduling.

The **Golf** program goal is to perform grounds maintenance and nightly watering functions and provide starters and rangers for the golf courses. The following are descriptions of activities offered by the program:

- City Park, Harvard Gulch, J.F. Kennedy, Willis Case and Wellshire Golf Courses perform grounds maintenance and nightly watering functions and provide starters and rangers for the golf courses. They also provide a golf range and professional golf shop, as well as pull and motorized cart rental services.
- Evergreen Golf Course operations are privately managed.
- Overland Golf Course performs grounds maintenance and nightly watering functions and provides starters and rangers for the golf courses. Concessionaire provides pro shop, golf instruction, retail, range and motorized cart rental services.
- Junior Golf provides fundamental golf skills development to approximately 2,000 inner-city youth, ages 5 to 17. It also works with 17 Denver Public Schools to assist youth with life skills and academic improvement through golf.
- Aqua Golf performs general maintenance functions and provides a golf practice range, professional golf shop and limited food and beverage services.

Strategic Initiatives

- Continue to convert the golf cart fleet to electric power. An electric cart costs roughly the same as a gas cart to purchase, operate, and maintain, but produces 1/3 less CO₂.
- Review and begin implementation of the Golf Strategic Plan.
- Improve and utilize the Denver Golf website in conjunction with the new point of sale software to maximize revenue generation and customer service.
- Complete energy audits on Golf buildings and needed repairs and upgrades to the mechanical systems to make facilities much more energy efficient, cost effective and environmentally friendly.
- Upgrade technical infrastructure at Wellshire and Harvard Pro Shops, Kennedy, Wellshire and Willis Case Maintenance facilities to improve customer service.
- Initiate branding of courses as neighborhood courses and giving back to the community.

Golf

7029000

Performance Measures

	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
Golf				
Green fees revenue	\$6,104,647	\$5,931,644	\$6,500,000	\$6,800,000
Rounds of golf	348,127	309,087	340,000	335,000

Performance Context

- **Green fees revenue** is anticipated to remain relatively flat in 2012. However, a slight increase is anticipated due to a fee increase, better marketing initiatives and the maximization of tee sheets. Greens fees are the primary source of revenue for Golf.
- **Rounds of golf** will slightly decrease in 2012. This change reflects a much smaller decrease than the industry average. The decrease in rounds is due to the opening of additional privately owned golf courses around the City as well as fewer golfers. A portion of the decrease in rounds from year to year is attributable to the increase in golf fees over the same time period.

Budget Highlights

	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Expenditures					
Personnel Services	\$4,225,271	\$5,201,250	\$4,921,363	(\$279,887)	(5.4%)
Services and Supplies	1,978,274	3,321,665	2,686,097	(635,568)	(19.1%)
Capital Equipment	161,631	497,799	516,276	18,477	3.7%
Internal Services and Misc.	<u>944,032</u>	<u>1,623,686</u>	<u>1,495,064</u>	<u>(128,622)</u>	<u>(7.9%)</u>
	\$7,309,210	\$10,644,400	\$9,618,800	(\$1,025,600)	(9.6%)
Administration	\$1,239,656	\$2,437,309	\$2,036,458	(\$400,851)	(16.4%)
City Park	1,098,064	1,415,396	1,320,993	(94,403)	(6.7%)
Harvard Gulch	187,356	220,320	179,477	(40,843)	(18.5%)
Kennedy	1,733,133	2,115,423	2,068,704	(46,719)	(2.2%)
Overland	649,630	796,510	781,725	(14,785)	(1.9%)
Wellshire	1,064,584	1,958,766	1,495,373	(463,393)	(23.7%)
Willis Case	959,752	1,264,680	1,310,203	45,523	3.6%
Junior Golf	190,036	237,569	204,688	(32,881)	(13.8%)
Aqua Golf	<u>186,994</u>	<u>198,427</u>	<u>221,179</u>	<u>22,752</u>	<u>11.5%</u>
	\$7,309,210	\$10,644,400	\$9,618,800	(\$1,025,600)	(9.6%)
Personnel Complement (Budgeted)					
Administration	9.21	9.21	8.21	(1.00)	(10.9%)
City Park	20.60	19.60	19.60	0.00	0.0%
Harvard Gulch	4.79	3.79	3.79	0.00	0.0%
Kennedy	31.53	31.53	30.53	(1.00)	(3.2%)
Overland	13.16	13.16	13.16	0.00	0.0%
Wellshire	20.77	19.77	19.77	0.00	0.0%
Willis Case	18.31	18.31	18.31	0.00	0.0%
Junior Golf	2.00	2.00	2.00	0.00	0.0%
Aqua Golf	<u>4.10</u>	<u>4.10</u>	<u>4.10</u>	<u>0.00</u>	<u>0.0%</u>
	124.47	121.47	119.47	(2.00)	(1.6%)

Golf

7029000

Budget Highlights	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Revenue					
Use Charges	\$8,754,896	\$10,375,700	\$10,028,500	(\$347,200)	(3.3%)
Misc. General Government	215,870	0	0	0	0.0%
Investment Service	(1,547)	0	0	0	0.0%
Internal Svc & Indirect Charges	2,878	0	0	0	0.0%
Interest Income	3,243	80,000	0	(80,000)	(100.0%)
Fees	<u>1,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	\$8,976,483	\$10,455,700	\$10,028,500	(427,200)	(4.1%)

Significant Budget Changes by Program

Golf

- An increase of \$18,500 in capital equipment due to the amount of funded capital equipment in 2012.
- Significant net reductions in Administration and Wellshire expenditures have contributed to a net decrease of over \$1 million in overall operation expenditures in 2012. This includes a decrease of \$257,200 and 2.0 FTE in personnel services due to the abolishment of a marketing/public relations representative and a senior utility worker. This includes a savings of \$128,600 in 2011 and 2012. The duties of these positions will be absorbed by existing staff.
- A revenue decrease of \$347,200 attributed to fewer rounds of golf played in 2012.

No vacancy savings is budgeted for 2012. The budgeted furlough savings is \$51,718.

Debt Payments

Golf Bond Payment (79310-7029000)	<u>\$686,520</u>
Total Debt Payments	\$686,520

Capital Improvements

Please see the Enterprise Fund section of this document for a detailed list of projects.

Golf Capital Improvements (79400-7029102)	\$1,475,000
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Capital Equipment

Item	Quantity	New/Replacement
Fairway mower	1	Replacement
Rough mower	1	Replacement
Tee mower	1	Replacement
Miscellaneous minor equipment		

Cultural Facilities Summary

	2010 Actual	2011 Appropriated	2012 Recommended
General Fund			
Agencies			
Denver Public Library	\$29,056,320	\$30,959,300	\$32,104,500
Total	\$29,056,320	\$30,959,300	\$32,104,500
Expenditures			
Personnel Services	\$22,319,936	\$24,007,803	\$24,653,478
Services and Supplies	6,336,059	6,632,370	7,103,378
Capital Expenditures	80,690	11,000	0
Internal Services & Misc.	319,636	308,127	347,644
Total General Fund	\$29,056,320	\$30,959,300	\$32,104,500
Special Revenue Funds			
Culture and Recreation	\$9,156,021	\$9,194,758	\$8,420,913
Total Special Revenue Funds	\$9,156,021	\$9,194,758	\$8,420,913
Personnel Complement			
General Fund	431.3	432.0	452.5
Special Revenue Funds	74.0	64.8	63.3
Total Personnel Complement	505.3	496.8	515.7
Capital Improvements			
Capital Improvement Funds		\$750,000	\$890,200
Bond Project Funds		20,850,160	37,588,279
Grant/Other Capital Project Funds		0	750,000
Total Capital Improvements		\$21,600,160	\$39,228,479

Cultural Facilities

Denver Public Library

01010-0801000

Agency Description

The Denver Public Library provides information, education and cultural enrichment services; manages a collection of over four million books, periodicals, government publications, and audiovisual materials; provides professional reference and research services; and maintains the public computer network at the Central Library, 23 branch libraries and an additional branch in early 2012, and two Bookmobiles; and participates in interlibrary loan services with libraries worldwide.

Denver Public Library activities are governed by the Library Commission under the provisions of City Charter sections A14.6 through A14.11. The Commission consists of eight commissioners appointed by the Mayor, serving without compensation.

Mission

The Denver Public Library connects people with information; ideas and experiences to provide enjoyment enrich lives and strengthen Denver's community.

Program Descriptions

Administration includes key activities such as policy development and direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. Additionally, this agency's administration program includes human resources, finance, budgeting, and planning. The City Librarian provides executive, administrative and strategic leadership; recruits and trains personnel; develops neighborhood and long range planning; monitors and controls revenues and expenditures.

The **Public Services** program goal is to provide access to the Denver community's largest reference and research center, which includes the world renowned Western History and Genealogy Department. T and provide books and audiovisual materials for circulation through the downtown Central Library and 23 branch libraries. All locations provide children's services, including story times and Summer of Reading. Selected locations have special after school programs for children. Learning and life skills programs for adults and English Language Acquisition (ELA) classes are offered at selected locations. Fresh City Life adult cultural programs are offered at Central and select branches. Library staff and volunteers visit schools and early childhood education centers to promote reading through the Read Aloud and Summer Reading programs. Virtual reference service and a homework assistance program are available 24/7 through the AskColorado service on *Denverlibrary.org*. The Library operates two Bookmobiles providing weekly service to 31 Denver Public Schools and several senior centers.

The **Collections and Technology Services** program goal is to provide the collections and technology support needed by Library staff and customers. This division selects, processes and catalogs books, audiovisual materials and online resources for adults and children for the Denver Public Library system as well as borrows and lends materials with other libraries. It also develops and maintains the library's online resources and services, manages the network and library systems in each of the 24 locations, administers servers providing library applications, and provides public access to computers and the Internet. It also provides assistance with technology and offers computer classes to the public at the Central Library.

The **Community Relations** program goal is to educate and inform the public of library services, resources and programs. It supports the work of the library by providing marketing, marketing research, public relations, communications, publication design, and promotions and community outreach. This program works in conjunction with the Denver Public Library Friends Foundation to develop the Library's private fundraising efforts.

The **Facilities and Security Management** program goal is to safeguard, repair and maintain City owned buildings and provide security, custodial and facilities maintenance services for Central Library and 23 branches. Security provides a safe environment for library visitors and staff and facilities maintains the buildings to ensure safety.

Strategic Initiatives**Administration**

- Implement Learning and Performance Management Software.
- Implement Data Management Software for strategic and operational data tracking.
- Enhance contract data and contract performance processes.
- Conduct quarterly financial and performance reviews.

Public Services

- Plan an Early Literacy Marketing campaign.
- Engage parents and caregivers in early literacy best practices.
- Provide online homework help to K-12 students 24/7.
- Conduct Reading Rocket mobile service visits to schools to supplement school library collections with popular materials that children can take home and share with their families.
- Provide customers with in-depth information in the areas of small business, job and career services and consumer health.
- Provide Community Learning Plazas and English Literacy Classes.
- Expand exhibits and programs at Blair-Caldwell and Central Western History/Genealogy branch libraries.
- Implement “Creating Your Community,” a collaborative grass roots effort, to increase online access to personal and institutional historical treasures in the Denver metro area.
- Ensure customers are satisfied with DPL services through the use of consumer surveys.

Collections and Technology Services

- Provide increased technology access and training at Central Library and six branches through the expanded Community Technology Center (CTC), strengthen the technology docent program and the American Recovery and Reinvestment Act funded Broadband Technology Opportunity Program.
- Put into action a formal staff technology training program.
- Implement interactive Web 2.0 technologies to enhance interactions with customers.

Community Relations

- Perform a branch sign audit and implement improved signage throughout the system.
- Implement a partnership tracking and evaluation program to improve outreach and involvement.
- Increase corporate/business financial support for DPL.

Facilities Management

- Monitor and support construction of three new branches and branch renovations through the Better Denver Bond Program.
- Implement Facilities Management Systems Software.

Performance Measures

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
Administration				
Overall average customer satisfaction survey score	88%	86%	86%	90%
Employee satisfaction based on survey (City Survey)	NA	NA	87%	NA
Administrative salaries to total budget	14.5%	10%	10%	10%
Public Services				
Visits per capita	6.8	6.85	6.5	7.5
Circulation	9,681,013	9,292,311	9,166,071	10,000,000
Circulation per capita	16.3	15.6	15.4	16.4
Percent of Denver population with library cards	89%	90%	79%	80%
Materials turnover rate	5.32	4.92	4.90	7.00
Number of programs and classes offered (Service Hrs)	17,559	18,111	18,500	20,000
Public computer utilization	1,144,287	922,973	950,000	1,000,000
Percent of employees who have achieved Employee Exceeds Learning & Growth (ELG) requirements	20%	20%	25%	25%
Training spent per employee (to include in-kind \$)	\$242	\$264	\$194	\$194
Ratio of private & non-General Fund \$ to General Fund	11%	10%	11%	11%
Dollar value (in-kind) of strategic partnerships	\$1,075,652	\$838,728	\$900,000	\$1,000,000
Number of volunteer hours	102,447	97,480	100,000	110,000
Number of active donors to the Library	2,283	2,606	2,700	3,000
Program attendance per capita	0.57	0.58	0.68	0.70
Collections and Technology Services				
Cost per circulation (total budget/circulation)	\$3.67	\$3.47	\$3.48	\$3.41
Online transactions per capita	68.91	68.76	71.27	84.54

Performance Context

Administration

- DPL tracks customer loyalty and satisfaction through the use of continuous **customer surveys** displayed on the Library’s website. The highest rating of this scale is ten.
- The **employee satisfaction survey** is issued every other year. For 2011, employee satisfaction is 86 %.

Public Services

- The library industry uses performance indicators from the Library Journal Index (**visits per capita, circulation per capita, program attendance per capita**) and Hennen’s American Public Library Rating (HAPLR). **Visits per capita, on-line transactions, program attendance, and circulation** indicate whether customers are returning or continuing to use library services. **Public computer utilization** is anticipated to increase due to a new technology center expansion on the 4th floor of the Central Library.
- The number of materials and books in **circulation** decreased from 2010 to 2011 owing to the reduction in hours open to the public at most branch locations. The circulation KPI is sensitive to how many hours a facility is open to the public and has decreased 484,600 since 2008, due to various branch closures for renovation and closures due to reduced hours open.

- The **materials turnover rate** measures the number of materials checked out relative to the size of the collection (inventory) and is an indication of the Library’s operating efficiency and customer satisfaction. DPL’s materials turnover rate was 4.75 in 2010, 4.80 is targeted for 2011 and a 2012 goal of 4.90 will assist managers to monitor results to reach the 2012 goal.
- **Employee learning and growth, training expense per library employee, and employee satisfaction** are measured to ensure that the customer has a positive and enriching experience at the library and when interacting with DPL staff. These measures reflect overall quality and effectiveness in customer service. Budget dollars for formal training spent per employee have decreased but 93% of DPL employees surveyed have taken training in the last year (higher than the citywide average of 70%). This is due to internal training for the new Integrated Library System, internal computer training, performance and logic model training and training conducted by internal staff for their teams as part of their Employee Learning and Growth (ELG) job performance review requirement.
- The **cost per circulation, overhead as a portion of total budget, and the ratio of private to General Fund resources** measures overall operational cost and program effectiveness. The overhead rate has decreased slightly primarily due to base budget reductions including the Special Trust Fund affecting the historical calculation.
- Library community value is expressed by the **number of volunteer hours and active donors to the Library** of stakeholders and citizens interested in the continuation, improvement and welfare of the public library.

Collections and Technology Services

- **Online transactions per capita** are increasing due to the increased customer usage of the newly opened Community Technology Center (CTC), made possible in part, by Better Denver Bond project funds. The CTC has over 250 computers, training rooms and resources, increasing PC use and online transactions.

Budget Highlights

	2010	2011	2012	\$	%
	<u>Actual</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Change</u>	<u>Change</u>
Expenditures					
General Fund by Type					
Personnel Services	\$22,319,935	\$24,007,803	\$24,653,478	\$645,675	2.7%
Services and Supplies	6,336,059	6,632,370	7,103,378	471,008	7.1%
Capital Equipment	80,690	11,000	0	(11,000)	(100.0%)
Internal Services and Misc.	<u>319,635</u>	<u>308,127</u>	<u>347,644</u>	<u>39,517</u>	<u>12.8%</u>
	\$29,056,320	\$30,959,300	\$32,104,500	\$1,145,200	3.7%
General Fund by Activity					
Administration and Support	\$6,490,077	\$6,684,096	\$2,769,691	(\$3,914,405)	(58.6%)
Public Services	13,853,969	15,154,737	15,902,055	747,318	4.9%
Collection and Technology Services	8,218,580	8,515,026	8,736,197	221,171	2.6%
Community Relations	493,693	605,441	669,665	64,224	10.6%
Facilities Management	<u>0</u>	<u>0</u>	<u>4,026,892</u>	<u>4,026,892</u>	<u>0.0%</u>
	\$29,056,320	\$30,959,300	\$32,104,500	\$1,145,200	3.7%

Denver Public Library

0801000

Budget Highlights	2010 Actual	2011 Appropriated	2012 Recommended	\$ Change	% Change
Special Revenue Fund by Activity (Estimated)					
Administration	\$442,894	\$424,415	\$212,208	(\$212,207)	(50.0%)
Collections and Technology Services	0	383,624	0	(383,624)	(100.0%)
Library Services	<u>1,765,958</u>	<u>2,063,958</u>	<u>1,984,613</u>	<u>(79,345)</u>	<u>(3.8%)</u>
	\$2,208,852	\$2,871,997	\$2,196,821	(\$675,176)	(23.5%)
Total Program Expenditures	\$31,265,172	\$33,831,297	\$34,301,321	\$470,024	(1.4%)
<u>Personnel Complement</u>					
General Fund (Budgeted)					
Administration and Support	95.18	91.88	31.51	(60.37)	(65.7%)
Public Services	269.58	283.14	297.89	14.75	5.2%
Collection and Technology Services	61.16	50.75	52.63	1.88	3.7%
Community Relations	5.33	6.23	6.73	0.50	8.0%
Facilities Management	<u>0.00</u>	<u>0.00</u>	<u>63.75</u>	<u>63.75</u>	<u>0.0%</u>
	431.25	432.00	452.51	20.51	4.7%
Special Revenue Fund (Estimated)					
Administration	0.00	0.00	0.00	0.00	0.0%
Collections and Technology Services	0.00	0.00	0.00	0.00	0.0%
Library Services	<u>10.00</u>	<u>9.75</u>	<u>10.25</u>	<u>0.50</u>	<u>5.1%</u>
	10.00	9.75	10.25	0.50	5.1%
Total Personnel Complement	441.25	441.75	462.76	21.01	4.8%
<u>Revenue</u>					
General Fund					
Misc. General Government	\$1,607	\$0	\$0	\$0	0.0%
Fines and Forfeits	<u>546,167</u>	<u>390,000</u>	<u>390,000</u>	<u>0</u>	<u>0.0%</u>
	\$547,774	\$390,000	\$390,000	\$0	0.0%

Significant Budget Changes

Administration

- An increase of \$39,500 in internal services primarily due to increased workers' compensation costs and other internal charges and services.

Public Services

- An increase of \$936,300 and 18.5 FTE due to the opening of Stapleton Library in June of 2012. This includes \$575,900 in personnel services and \$360,400 in services and supplies for library supplies and book supplements.

- An increase of \$132,900 and 2.0 FTE in personnel services due to reinstating the duties of two accounting assistants. This is due to the delay of consolidating accounting functions with the Controller’s Office.
- A decrease of \$442,700 in personnel services due to temporary vacancy savings from reduced services associated with branch renovations and equipment upgrades at the Ford-Warren, Valdez-Perry and University Hills branch libraries.

Collections and Technology Services

- An increase of \$107,600 in services and supplies for technology replacements at the branch libraries. This includes computer services and maintenance agreements for computer and web server replacements at branch libraries only.

The budgeted vacancy savings is \$370,851. The budgeted furlough savings is \$398,839.

Capital Equipment

Funding Source/Item	Quantity	New/Replacement
General Fund		
Miscellaneous minor equipment		Replacement

Cultural Facilities

Other Cultural Facilities Support

Art Museum	2010 Actual	2011 Estimated	2012 Estimated	\$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Art Museum Operations	\$1,327,979	\$1,325,200	\$1,325,200	\$0	0%
Personnel Complement					
Special Revenue Fund (Estimated)					
Art Museum Operations	8.0	6.0	5.0	(1.0)	(16.7%)

Program Description

The **Denver Art Museum** strives to enrich the lives of present and future generations through the acquisition, presentation, and preservation of works of art, supported by exemplary scholarship and public programs related both to its permanent collections and to temporary exhibitions presented by the Museum. The Denver Art Museum receives some operational support from the General Fund for maintenance of galleries and buildings and to maintain adequate operations.

Botanic Gardens	2010 Actual	2011 Estimated	2012 Estimated	\$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Botanic Gardens Operations	\$981,811	\$981,811	\$981,811	\$0	0%

Program Description

The **Botanic Gardens** maintains and displays a permanent collection of tropical, semi-tropical and herbaceous plants. It strives to connect people with plants, especially plants from the Rocky Mountain region and similar regions from around the world and provides a complete and unique garden experience to the community. The Botanic Gardens receives some operational support from the General Fund for an adequate supply of water and all other utilities needed to maintain the Facility.

Museum of Nature and Science	2010 Actual	2011 Estimated	2012 Estimated	\$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Museum of Nature and Science Operations	\$1,054,680	\$1,002,400	\$1,002,400	\$0	0%
Personnel Complement					
Special Revenue Fund (Estimated)					
Museum of Nature and Science Operations	2.0	2.0	2.0	0.0	0.00%

Program Description

The **Museum of Nature and Science** collects, preserves, and exhibits natural history objects. It also operates the Gates Planetarium and the IMAX Theater and offers lectures and educational tours. The Museum of Nature and Science receives some operational support from the General Fund for adequate maintenance of the Facility.

Other Cultural Facilities Support

Denver Zoo	2010 Actual	2011 Estimated	2012 Estimated	\$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Denver Zoo Operations	\$3,582,700	\$3,013,350	\$2,914,681	(\$98,700)	(3.28%)
Personnel Complement					
Special Revenue Fund (Estimated)					
Denevr Zoo Operations	54.0	47.0	46.0	(1.0)	(2.13%)

Program Description

The **Zoological Gardens** provides a modern zoological park for the residents of Denver and the surrounding region. It also conducts recreation, education, conservation, and research programs. The Denver Zoo receives some operational support from the General Fund for an adequate supply of water and all other utilities needed to maintain the Facility.

Denver Municipal Band	2010 Actual	2011 Estimated	2012 Estimated	\$ Change	% Change
Expenditures					
Special Revenue Fund (Estimated)					
Municipal Band Operations	\$48,300	\$48,300	\$48,300	\$0	0.00%

Program Description

The **Municipal Band** performs 15 free musical concerts in Denver parks during the summer. Expenditures are for supplies, materials, repairs, utilities and security associated with the performances by the band.