

PRAB Executive Director Report
10-14-20

1. COVID-19 Recovery Update
(PowerPoint presentation)
2. 2021 Budget Overview
(PowerPoint presentation)
3. Zoo Concession Extension
The contract for the food and beverage concessionaire, KM Concessions, was to expire at the end of this year, but is being extended for one additional year because of the effects of COVID-19. Like most other businesses, the concessionaire lost lots of money during this period and secondly, the Zoo believes that trying to put together an RFP at this time that would adequately predict future needs would be inadvisable. We agree.
4. Winter Park update
 - a. The annual payment to the City was received prior to the September 30th due date. Like previous years, the payment was slightly more than \$2 million, however, it is expected that next year and possibly several beyond that, these payments will be considerably less. The payments are based on gross revenues from the operation of the resort.
 - b. For this upcoming season, the resort operators are prioritizing season passes and will tightly regulate day ticket sales and eliminate walk-up sales, except that already purchased undated passes will be honored.
 - c. The Winter Park Ski Train will not be operating during this upcoming season.

Response to PRAB Questions:

1. Question: Why fill Golf administration positions when lower level positions elsewhere in the department are being reduced?
 - a. Answer: Golf is an Enterprise Fund which means that all of their revenues and expenditures must remain within the fund, so these funds cannot be used for general fund positions. Finally, these administrative positions are necessary to operate our golf facilities efficiently and effectively.
2. Question: Why make equipment purchases when centers are closed, and staff positions have been lost?
 - a. Answer: We have spent the last three years requesting budget expansions to bring the equipment and amenities in our neighborhood and community centers in traditionally underserved areas to the same standards as our larger and newer facilities. It is a fundamental equity consideration that we don't want to lose ground, even as we talk about reductions. While we may be closed currently, we expect to open in 2021 and we want to ensure that our commitment to maintain that progress and adhere to those standards is kept.

3. Question: While the acquisition of the PAL building may be for commendable reasons, it won't be accessible and will not serve children across the whole city. Why not put those dollars instead into existing neighborhood recreation centers and programs?
 - a. Answer: The proposed acquisition of PAL is in another department's budget which we do not control. DPR has been asked to participate and play a small role in providing services at the site. Our plan would be to use a portion of the space for storing and distributing equipment for our citywide youth sports programming primarily in that neighborhood and particularly serving the sports field directly adjacent to the site. In general, youth programming in the city whether DPR or other agencies, is neighborhood-based, however, there is city wide programming available as well and it often involves transportation for the youth participants. I feel confident that the violence prevention programming at the PAL building will serve youth both in the neighborhood and throughout the city while considering access and transportation needs.
 - b. As was stated in the budget presentation, we have taken particular care not to decrease hours and programming in our neighborhood and community recreation centers where the need for services is highest.

4. Question: Concern that the new practice regarding Winter Park passes and lift tickets will negatively impact access for lower income patrons that cannot afford season passes.
 - a. Answer: The changes proposed by the resort operator were focused primarily on strategies encouraged by state health officials to regulate the flow and operations in a safe Covid-compliant manner, not to limit or prioritize one group of skiers over another. Day passes will continue to be sold, but only in advance and will require reservations. Passes will also require reservations, so the operators will have the ability to balance the access so as not to disadvantage lower income patrons.

5. Can the open parks survey be extended to the end of November to give neighborhood publications more time to notify residents?
 - a. Answer: Yes, the date has been extended and we will be actively promoting the survey and the extension. We would welcome assistance from the PRAB in sharing the information.