

**Foothills Park & Recreation District  
Efficiencies Implemented to Date 2008 – 2011**

**Administration**

- Eliminated Director of Finance, Director of Human Resources and Director of Information Services, hired new Director of Administrative Services
- Signed an Energy Performance Contract to implement energy conservation projects throughout the District. Funded the project with low interest COP bonds that will be repaid with utility savings realized from the energy conservation projects.
- Received \$1 million of “qualified energy conservation bonds” which enabled a portion of the interest on bonds to be eligible for an annual cash subsidy payment from the US Treasury
- Refunded 2001 General Obligation Bonds directly saving our taxpayers \$1.335 million in gross tax dollars over the next ten years due to lower interest rates on the refunded bonds
- Refunded 2001 Golf Revenue Bonds saving the District approximately \$441k over the next nine years
- Did not rehire an employee in Information Technology and an employee in Finance when employee retired or resigned
- Switched from a self-insured health insurance plan to Kaiser
- Applied for seasonal status for Golf summer employees eliminating temporary employees applying for unemployment after work ended
- Re-evaluated workers compensation codes assigned to employees which significantly lowered the cost of workers compensation for the District
- Changed operating bank to reduce bank fees
- Eliminated contracted courier service
- Changed payroll processor provider to reduce cost and improve functionality
- Changed auditor to lower cost of annual audit
- Post open positions on web-site and free sites such as CPRA association, local colleges, etc. to save on recruiting costs
- Instilled culture of efficiency throughout the organization
- Reduced Conferences and Meetings budget
- Leased an additional 144 Bergen water shares to irrigate Easton Regional Park and the Meadows Golf Club
- Eliminated board meeting dinners
- Stopped providing coffee and paper plates/utensils in employee kitchen
- Stopped providing snacks at staff meetings
- Eliminated courier of board packet to the District’s attorney
- Print two-sided board meeting packets
- Keep lights off when rooms are not in use
- Eliminated Marketing Manager position
- Reduced size of catalog to ½ the number of pages (removing most photos and class schedules) to save on costs of printing and mailing
- Paper towels, styrofoam cups have been purchased at Dollar Tree rather than office supply vendor

- Developed a menu of outside marketing opportunities to companies to promote in District facilities/fields
- Submit weekly press releases to newspapers about general District information rather than only special events
- Installed Digital Display Boards in Ridge Recreation Center (2), Peak Community & Wellness Center, Lilley Gulch Recreation Center and Edge Ice Arena as an opportunity to cross promote facilities as well as receive revenue
- Increased sending our e-newsletter from approximately 4/year to at least 1/month
- Continually evaluating and looking for lowest cost efficient way to print and mail district catalog
- Using social media (Facebook and Twitter) as a means to interact with our users for free
- Worked with programmers regarding printing needs to save dollars by designing smaller hand-outs rather than full page hand-outs
- Purchasing lower weight of paper for marketing projects to reduce paper costs
- Transferred responsibilities for maintaining the content of the district websites from IT to Marketing to provide consistent messaging from print media to online outlets
- Reinstated Red, White & You providing outreach opportunities and good-will to the community; funded by sponsors, in-kind services, and booth fees
- Continually evaluating and looking for the lowest cost for office supplies

### **Parks**

- Contract maintenance on some parks, and reduced fleet
- Turned some property areas over to HOAs
- Do not mow Easton Regional Park every week
- Evaluated all mowing and irrigation practices
- Evaluated snow plowing procedures in all parks
- Programmed tennis lights at Clement Park
- Cut back on mowing in native areas
- Added an Adopt-a-Park program
- Created damage clause for sports associations and events on park property to recover repair costs
- Mulched trees in parks so mowers can mow to the mulch boundary, eliminating string trimming and less damage to trees
- Prolonging lives of equipment through maintenance as opposed to buying new equipment
- Purchased used equipment instead of new equipment
- Easton Regional Park seasonal employees report to the Easton Regional Park site rather than travel from the Maintenance Service Center
- Vehicles are turned off if left for more than two minutes – no idling
- Partnering with sports associations to help with capital field repairs
- Renegotiated contract with Jeffco Schools to lock in fuel rate and reduce administrative costs
- Did away with verbal agreements with adjacent property owners
- Provide a Home Run Derby for funds to purchase staff shirts
- Urban Parks staff are doing some construction projects rather than contract them out
- Evaluated agreement with Ken Caryl to maintain Williamsburg I Park

- Reduced watering at parks
- Contacting HOAs to participate in clean-up days at the parks
- Sharing equipment with other departments
- Maintenance for the Columbine Memorial is being taken care of by the Columbine Memorial Foundation
- Using more seasonal staff and less full time staff to focus on parks maintenance
- Updated the trails map
- Sufficiently watering trees to keep them healthy
- Publicized the Tribute Tree program, providing details on types of trees and their requirements and providing information about the Noxious Weed Act
- Parks staff have taken over some of the operations of the sports associations
- Parks and Athletics departments are conducting quarterly strategic planning sessions
- Utilizing Jeffco inmates to help with events at Clement Park
- Exploring grants with Denver Water to look at redesign efforts to master plan and provide community outreach to look at different ways to water our parks
- Utilizing state bids for equipment purchases
- Installing playgrounds with in-house staff
- Have let the neighborhood parks go native where there is no active use – reviewing as part of Water Conservation Plan
- Installed new ballfield lights at Schaefer Athletic Complex
- Utilized community groups to help replace and build playgrounds
- Received free trees from wholesale nursery
- Utilized Eagle Scouts to take care of park projects and donate materials
- Regional parks' seasonal employees are working for seven hours per day instead of eight hours per day
- Fleet Services is using a public bid site to garner more money for surplus equipment
- Fleet Services is using paper rags instead of cotton rags to save money
- Purchased permanent government plates for vehicles to save money on purchasing tags
- Recycling old playground equipment to get funds for steel
- Taking advantage of free tree opportunities from vendors
- Hosted 2011 playground safety school and received \$1,000 in free training
- Grant money used to repair pier and embankment at Clement Park
- Grant money used to replace library road in Clement Park
- Grant money used to repair and improve Clement Park batting cages, Clement Park shelters and lighting
- Grant money used for new shelter, playground and trail improvements to Sgt Timothy M. Mossbrucker Memorial Park
- Grant money used to replace five neighborhood park playgrounds
- Grant money used to repair Kipling Trail
- Grant money used to plant trees throughout the District
- Purchased striper for parking lots rather than contract out
- Gave more responsibility to the Clement Park shelter renters, eliminated staff hauling renters' equipment

- Reviewed all rates (Clement Park) to make sure we are covering our costs or making money
- Removed the san-o-let from the field by Johnston Reservoir in Clement Park
- Turned off the fountain at Clement Park – reduced hours of operation
- Have a donation drop box for the Columbine Memorial maintenance
- Advertising Clement Park to promote more use of the park and create more revenue
- Clement Park batting cages are open early for needed tournaments
- Local skate board business is sponsoring periodic clean-up days at the Clement Park skate park
- Staff built anchor for ballfield bases at Clement Park
- Reduced hours for each seasonal staff during the day by one hour at Clement Park
- Clement Park saved staff resources by adding individual clocks to irrigation stations that are not hooked to main clock

## **Golf**

- Golf operations reorganization
  - Golf Director / Head Pro / Merchandiser
- Golf maintenance operations reorganization
  - Superintendent of Maintenance Operations
- Eliminated Director of Instruction
- Using Jefferson County Community Service Program workers
- Using Jefferson County interns
- Reduced employee benefits
  - Eliminated pro shop sales commissions
  - Increased employee golf fees on weekends
  - Eliminated paying PGA & LPGA dues for part time employees
  - Eliminated employee staff shirt program
- Eliminated janitorial service for pro shops
- Reduction in chemical & fertilizer program
- Reduced the number of exterior trash pick-up days
- Rotating golf cart fleet every ten years versus every five years
- Eliminated approximately 25 part time employee positions and over 3,600 man hours
- Implemented night golf tournaments at Foothills Golf Course
- Increased green fees \$1 for 18-holes on Fridays, Saturdays, and Sundays
- Increased large bucket of balls by \$1
- Established an annual detailed marketing plan
  - E-Newsletter
- Offering junior golf classes year round
- Created a Discount Players Card
- Established an Early Bird green fee discount – Monday through Thursday
- Established family night outings on the Foothills Par Three golf course
- Reduced the number of donated rounds of golf
- Eliminated afternoon shotgun tournaments
- Weekday and weekend golf clubs charged the appropriate resident / nonresident fee.

- Prior to the change all club members were charged resident fees, despite the fact that approximately 70% are nonresidents. This was significant because there are over 600 club members.
- At FHGC we have eliminated 2 full-time positions
- We used to walk mow the 18 and Ex. greens, now we only walk mow the 18 greens
- Tree replacement program has been reduced by 100 percent
- Flower bed program has been reduced by 98 percent
- Eliminated Skyview Weather service

### **Leisure Services**

- Restructured Leisure Service Department
- Eliminated one (1) full-time position, Director of Leisure Services
- Eliminated one (1) full time position in facility operations, Facility Specialist
- Implemented energy savings measures through ESCO performance project
- Partnered with Southwest Plaza for additional free facility space for programs
- Evaluated and eliminated unsuccessful programs, cycling, etc.
- Various fee increases for programs
- Reduction of overlapping background checks with Children's Programs & HR
- Added new programming for increased revenue, such as, drop-in child care, Zumba, excursions, senior social activities, outdoor volleyball, tennis, etc.
- Utilized interns (average 3 annually)
- Targeted discounts implemented to increase usage i.e. \$3 Thursday, twilight hours
- Online surveys to improve customer service feedback and eliminate paper processes
- Updated Scholarship Policy to improve revenues
- Update Independent Contractor Agreements to include payment for storage and Affiliate Advertising
- Classify all Independent Contractor Agreement and On-going Rentals to increase revenue
- Facility staff assists with outside building trash removal and snow melt
- Eliminated one (1) part-time Leisure Services position, LS Administrative Assistant
- Reduced PR & Promotion Budget
- Renegotiated music contract for lower fee
- Utilize the facility surcharge to provide for facility repairs and upgrades
- Converted several office/storage areas to usable programming space – Dinosaur Ridge, Drop-in Child Care, Summit
- Reduced facility shut down closures to increase revenue and reduce customer service impact
- Wood floor resurfacing moved to bi-annual
- Eliminated two (2) full-time positions in Facility Maintenance – Supervisor & Specialist
- Changed out scoreboards to remote resulting in elimination of 20 part-time scorekeepers
- New Scoreboards added advertising opportunities to increase revenues
- Changed vendors from Quickscores to Team Sideline reducing cost of league scheduling
- Eliminate Sportability with the upgrade to MaxIce Solutions
- Moved to 100% cost recovery on fields
- Eliminated the Non-Profit Rate Structure

- Charging sports associations for extra services, Diamond Dry, re-drags, re-lines
- Moved the amphitheatre marketing to the Clement Park office to maximize rentals
- Selling banner space for advertising at Schaefer Athletic Complex and Clement Park outfields
- Power washing batting cage balls for re-use instead of purchasing new
- Reorganized batting cage bank runs/deposits to reduce staff mileage
- E-mail invoices to sports associations to save postage
- Use old LAX nets to repair batting cage nets
- Sponsorship Agreement with Dick's Sporting Goods, supplies budget reduced
- Athletic rules/schedules all on-line to reduce printing costs
- Added new Before & After School Programs
- Reopened climbing wall to be self supporting
- Adding food and beverage services to the Edge
- Added skate sharpening card at Edge; restructured fees based on types of blades
- Partnership with area hotel for hockey tournaments
- Created new massage space for more visibility
- Reduced holiday closures at the Ridge
- Placed Digital Display Boards in facilities to generate revenue
- Limited specials for facilities, i.e., multi-visit card, annual pass promotion, BOGO, batting cage heavy hitter card, summer fun pass presale, etc...
- Evaluate all program space regularly to maximize the usage
- Installed mirrors in the Eagle Mountain room at the Ridge for added dance and fitness classes
- Purchased boom sprayer for FSA to sanitizer turf internally as opposed to using outside vendor
- Implemented Employee Wellness Program to improve health and reduce injuries and illness
- Reorganized Edge and focused on cross training positions
- Diversification of ice allocation to improve revenues
- Developed relationships with Denver Synchronicity, Alpine Figure Skating, Denver Speed Skating
- Reorganized Children's Programs to focus on the business aspects; improved collections and customer service
- Implemented Parent Portal allowing parents to choose their schedules and pay on-line
- Restructure the transportation schedule to improve efficiencies in drivers, eliminate the use of pools on \$2 Tuesdays, shuttling programs, etc
- Children's Programs Enrollment Packets available on-line, reducing printing costs
- Changed the snow day closure policy. The district may remain open and provide services even if the school district is closed.
- Implemented snow day specials to increase usage
- Eliminated Kindergarten Enrichment Program due to lack of enrollment
- Implemented Auto-Pay form for child care tuition payments
- Improved CCAP collections
- Closed the Columbine Hills B&A program due to low enrollment

- Parents can only apply for scholarships if they have been denied by CCAP, reduces subsidy
- Scan enrollment forms into common file to prevent lost forms and reduce copy costs
- Membership to RAFT to reduce child care supply costs
- Eliminated winter break camp at North Location to save school building use fees
- Consolidated Sports Camp to one location
- Cultural Arts Department was moved into the Leisure Services Department to improve consistency in programming, customer service and productivity
- Concessions were added to the Summer Entertainment Series to create a source of revenue for the Free Concerts offered in Clement Park
- Youth Art and Clay classes were restructured to 4 week sessions to increase participation and maximize revenue opportunities by offering more sessions a year
- Southwest Plaza mall space will be used for Art classes to increase the number of art classes being offered by Foothills without a space rental fee.
- Participation in MAPO to receive state bid pricing on pool chemicals
- Recycling scrap metal for revenue
- Sale of surplus/unusable equipment on public auction
- Trash recycling program in facilities implemented
- Restructure aquatics to improve customer service
- Accept appliance donations for equipment replacement, i.e., TV's, refrigerators, microwaves
- Added concessions to evening concerts
- Implemented Teen Excursions and Teen Camp Programming year round to increase revenue
- Applied for and have received several grants in Children's Programs
- Eliminated one (1) Headguard position at the front desk at Deer Creek and Weaver Hollow Pools
- Reduced Lilley Gulch Pool Manager hours
- Reduced operating hours at Lilley Gulch Pool
- Close 6<sup>th</sup> Ave and Columbine West Pools at 5pm daily (reduced hours of operation)
- Did not fill one (1) Full time position when vacated- Aquatics Specialist
- Run swim-a-thon fundraisers for CARA Swim Team to purchase team awards
- Aquatics Staff donates potluck items for staff incentives/gatherings (in-house lifeguard games, holiday party, etc)
- Reduced Aquatics' staff uniform budget
- Recycle used paper in copiers (use the unprinted side for printing in house items)
- Placed Clearwire communications antennas on Edge for revenue stream
- Created temperature parameters for heating and cooling of spaces for energy conservation
- Reduced lighting in over lit spaces, retrofit fixtures as conservation measure