

Foothills Park & Recreation District Efficiencies Implemented

Administration

- Eliminated Director of Finance, Director of Human Resources and Director of Information Services, hired new Director of Administrative Services
- Eliminated Marketing Manager position
- Did not rehire an employee in Information Technology and two employees in Finance when employees retired or resigned
- Implemented 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 \$1.165 million in net present value dollars over ten years due to lower interest rates on the refunded bonds
- Refunded 2002 General Obligation Bonds directly saving Sub District B taxpayers \$107k in net present value dollars over ten years due to lower interest rates on the refunded bonds
- Refunded 2001 Golf Revenue Bonds saving the District approximately \$151k in net present value dollars over nine years
- Refunded COPs Series 2002 and 2004 Bonds directly saving the District \$490k in net present value dollars over sixteen years
- Switched from a self-insured health insurance plan to Kaiser
- 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
- 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
- Post open positions on web-site and free sites such as CPRA association, local colleges, etc. to save on recruiting costs
- Taking applications on-line saving paper and improving efficiencies
- Leased an additional 144 Bergen water shares to irrigate Easton Regional Park and the Meadows Golf Club
- Reduced size of catalog to ½ the number of pages (removing most photos and class schedules) to save on costs of printing and mailing
- Developed a menu of outside marketing opportunities to companies to promote in District facilities/fields
- Increased sending our e-newsletter from approximately 4/year to at least 1/month
- 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
- 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
- Instilled culture of efficiency throughout the organization

Parks

- Contract maintenance on some parks, and reduced fleet
- Turned some property areas over to HOAs
- Evaluated all mowing and irrigation practices
- Evaluate snow plowing procedures in all parks as needed – i.e. ice checks, high use areas are priority
- Reduced mowing in native areas
- 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
- Easton Regional Park seasonal employees report to the Easton Regional Park site rather than travel from the Maintenance Service Center
- Partnering with sports associations to help with capital field repairs
- Renegotiated contract with Jeffco Schools to lock in fuel rate and reduce administrative costs
- Eliminated verbal agreements with adjacent property owners
- Evaluated agreement with Ken Caryl to maintain Williamsburg I Park
- Maintenance for the Columbine Memorial responsibility transferred to the Columbine Memorial Foundation
- Using more seasonal staff and less full time staff to focus on parks maintenance
- Utilizing Jeffco inmates to help with events at Clement Park
- Awarded a grant with Denver Water to redesign park irrigation practices to conserve water/money
- Utilizing state bids for equipment purchases
- Have installed 4 playgrounds with in-house staff, this allows for a 25% increase in play equipment
- Have installed 14 community build playgrounds using volunteer community groups, this allows for a 20% increase in play equipment because of saved labor costs
- Have let the neighborhood parks go native where there is no active use – reviewing as part of Water Conservation Plan
- Have maintained an average of 11 in./sq. ft./yr of irrigation water for 10 years. That is 39% lower than what Denver Water recommends
- Parks have received approximately 50 free trees from Alameda wholesale nursery and Botanical Paradise, all planted in-house
- Awarded 6 Urban Drainage projects through JeffCo since 2010
- 2 Backflow inspections are done in-house
- Park staff designed and built 15 steel backflow protectors to prevent vandalism and stealing
- Hired Mile High Youth Corps instead of more expensive vendors

- Fenced and gated Fehringer Ranch to prevent illegal dumping
- Programmed open space at Wayside Meadows and Willow Creek to keep up with demand and increase revenue
- Do not spray dandelions, focus on noxious weeds only
- Insects used as a noxious weed control method (Integrated Pest Management)
- Installed new energy saving ballfield lights at Schaefer Athletic Complex, operated by Central Control
- Hired fulltime weekend employee for Regional Parks, will reduce after-hour emergency calls
- Implemented ballfield prep guidelines for Foothills leagues and sports associations
- Fleet Services is using a public bid site to garner more money for surplus equipment, set-up a representative, in each major department to use the online public auction site to sell equipment from their location. Prevents equipment from being dumped at MSC, saves Fleet staff a minimum of 100 man hours per year and saves fuel
- Fleet instilled Anti-idling Policy- turn off at 1 minute
- Purchased permanent government plates for vehicles to save money on purchasing tags
- Fleet Services is now paid \$0.33 per gallon for its used oil
- Fleet Services signed up all district locations with U.S. Communities, a governmental purchasing cooperative, to purchase parts from Carquest at 40% - 80% off retail prices
- Received and utilized free trainings for Fleet staff
- Recycling old playground equipment to get funds for steel
- 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
- Qualistar grant money used to upgrade Ridge and LG ADCAP playgrounds
- Grant and/or donation money used to replace and/or improve 16 park playgrounds since 2009
- Grant money used to repair Kipling Trail
- Grant money used to plant trees throughout the District (over 120 in 2012)
- Grant money used for Columbine Hills Park improvements- many aspects were done in-house to stretch the money further (dugouts, storage, irrigation, tennis court removal, play pits design and construction)
- Grant money used for shelter and score boards at SAC
- 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
- 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 saved staff resources by adding individual clocks to irrigation stations that are not hooked to main clock

- Repurposed old park equipment into outdoor functional training course at the Ridge Recreation Center
- Streamlined trash and san-o-let invoices, only one invoice a month per vendor instead of one invoice per location per service
- Developed land encroachment flow chart to expedite and organize violations
- Compiled and updated wildlife policies for easier staff and public reference
- In the process of updating rules for parks, greenbelts, and trails, to be more up to date, clear and concise
- Developed Pride in Our Parks Program- community playground builds and cleanup days, Adopt-a-park, internships, tribute amenities and trees, Scout projects
- In 2017, staff tracked 2,800 hours of volunteer time through the Pride in Our Parks program
- MSC and FSA use same recycle dumpster to cut costs
- Combined GIS and CAD software into one software package
- Installed a local data server at the MSC to reduce data transfer times and improve data storage

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
- Established an annual detailed marketing plan
 - E-Newsletter
- Offering junior golf classes year round
- Created a Discount Players Card
- Created a Fore Pack discount program for Foothills golf course
- Established an Early Bird green fee discount – Monday through Friday
- Established family night outings on the Foothills Par Three golf course
- Reduced the number of donated rounds of golf
- Allowed cart rentals during twilight tee times
- 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
- Eliminated First Tee Host at Foothills Golf Course
- Eliminated Golf Course Assistants at the Meadows from Mon. thru Thursdays
- Switched to Self Serve Driving Range machines at both golf courses

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
- Evaluated and eliminated unsuccessful programs, cycling, etc.
- Annual evaluation of fee structure resulting in 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
- 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, Massage Therapy, Group Training room
- Reduced facility shut down closures durations to increase revenue and reduce customer service impact
- Wood floor resurfacing moved to as needed
- 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
- 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 (Penalty Box)
- Added skate sharpening card at Edge; restructured fees based on types of blades
- Reduced holiday closures at the Ridge
- 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
- Diversification of ice allocation to improve revenues
- Added tenants Denver Synchronicity, Edges and Dreams, and Rocky Mountain Hockey School to Edge Ice Arena for additional rental revenue
- 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
- Children's Programs Enrollment Packets available on-line, reducing printing costs
- 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, reducing 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
- Participation in MAPO and NPJA to receive state and cooperative bid pricing on pool chemicals, ice arena equipment and food supply
- 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
- Applied for and have received several grants in Children's Programs
- Reduced Lilley Gulch Pool Manager hours
- Reduced operating hours at Lilley Gulch Pool
- Close 6th Ave and Columbine West Pools at 5pm daily (reduced hours of operation)
- Run swim-a-thon fundraisers for CARA Swim Team to purchase team awards
- Reduced Aquatics' staff uniform budget
- Placed cell tower 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
- In the summer of 2011, increased capacities to Sports Camp and Outdoor Camp to increase revenues.
- Eliminated before and after school transportation to Schaffer Elementary and Blue Heron Elementary due to low enrollment.
- Extended Preschool 2 ½ hour class to 3 hours to generate additional revenues.
- Quality Improvements through Qualistar and Grants in Preschool and ADCAP Programs have enhanced revenues through increased enrollments.
- In the summer of 2012, reorganized summer camp enrollment process to include collections of deposits to hold weeks for children. Maximized capacity at each camp location every week resulting in additional revenues
- Evaluation of Teen programming has resulted in offering Teen Excursions only
- Implemented staff identification cards/facility benefit card to replace magnetic name tags resulting in a 50% savings.
- Eliminated one (1) full-time position in facility operations - Facility Specialist.
- Repurposed unused office space for additional massage/fitness space at Peak Community & Wellness Center
- Eliminated struggling cycling program and placed equipment at the Peak, Ridge and Lilley Gulch
- Implemented Pickleball at the Ridge and Lilley Gulch creating new revenue streams
- Increased supervision during learn to swim increased quality and revenues
- Replaced \$2 Tuesday with \$3 Thursday increasing daily admissions in facilities and aquatics
- Implemented Twilight rates in facilities to encourage participation
- Youth sports equipment donations from Dick's Sporting Goods through our sponsorship contract has saved on supply costs.
- The Youth Sports Department is using their field space more efficiently reducing the hours that paid staff is at the fields on game days.
- Staff has worked with other agencies to create a more efficient Middle School Sports schedule reducing our staff and transportation cost.

- Created a Gymnastics Team website that has reduced the number of patron calls that staff was previously handling.
- Revamped the summer Gymnastics schedule to increase revenue opportunities.
- Added a High School Gymnastic class.
- FSA host the Children's Programs Summer Sorts Camp eliminating the fee that they would have to pay for another site location.
- Charging for RV overnight camping at the FSA during dog events.
- Added two new leagues at the FSA (women's soccer and high school 7v7 football).
- Increased late night rental slots at the FSA.
- Implemented online surveys for adult sports leagues.
- Selling used softballs.
- Using Facebook and Twitter to advertise programs
- Hired volleyball officials as an employee's rather than using our assignor for this service resulting in a savings.
- Adding a tournament to our fall adult softball program.
- Using a new vendor for adult league awards resulting in a lower cost per award.
- Added use of Sphagnum Moss to reduce pool chemical use and condition water for greater bather comfort in Leisure and Therapy pools at the Ridge
- Implemented Digiquatics software to improve efficiencies with scheduling staff, communication, inspections and private lessons in aquatic operations
- Created informational Lifeguarding page on our website to collect interest for Lifeguarding courses
- Installed second layer of protection on electrical distribution systems at Edge Ice Arena to prevent premature failure of compressors
- Added Family Nights at outdoor pools to extend hours one night each week
- Entered into five Intergovernmental Agreements with taxing authorities to grant access to facilities and programs while still receiving the full Non-resident price to increase revenue
- Implemented new on-line registration software (CommunityPass) and in the process of building new POS system for Leisure Services
- Purchased the RMRHL building to add additional program offerings and revenue streams
- Implemented on line registration and payments for all child care programs
- Added an online staff file management software in Children's Programs to track all required paperwork more efficiently
- Purchased tablets for the purpose of signing children in/out of child care programs electronically in an effort to save time, paper and track children safely