



City of Loveland

PARKS AND RECREATION DEPARTMENT
Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620
www.cityofloveland.org

LOVELAND PARKS AND RECREATION COMMISSION

Thursday, April 11, 2019 - 4:30 p.m.
Parks & Recreation, Large Conference Room
500 E 3rd St, Suite 200, Loveland, Colorado

Notice of Meeting Posted

Approval of March 14, 2018 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Boards and Commission Survey Results – Steve Adams, City Manager
2. 5 Minute Training Session – P&R Events – Kerry Helke, Recreation Coordinator
3. Follow-up on Connect Loveland Engagement Opportunities
4. Department Vision Statement Poll Results – Molly Elder, Administrative Business Manager
5. Additional Options to Qualify Families for the Low Income Fee Structure – Molly, Administrative Business Manager Elder
6. Update on the CIP – John Bradley, P&R Commissioner
7. 2020 Core Budgets and Fees Review – Molly Elder, Administrative Business Manager

Commission Members Discussion Topics:



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Reports/Correspondence:

8. Operation & Project Update

Future Topics: Metro District Explanation and Discussion, Drone Policy, and Chilson Budget Discussion

Next Meeting Date: May 9, 2019

Wi-Fi Access Code: accesswifi

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 1

MEETING DATE: April 11,2019

DESCRIPTION: Boards and Commissions Survey Results – Steve Adams, City Manager

SUMMARY:

Commission Action: Informational/Discussion



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 2

MEETING DATE: April 11,2019

DESCRIPTION: 5 Minute Training Session – P&R Events - Kerry Helke, Recreation Coordinator

SUMMARY:

Commission Action: Informational/Discussion



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

MEETING DATE: April 11, 2019

DESCRIPTION: Follow-Up on Connect Loveland Engagement Opportunities

SUMMARY:

Katie Guthrie, City Transportation Planner, presented two opportunities for Parks and Recreation Commissioners at the March Parks and Recreation Commission meeting. Here is the information on the opportunities she presented:

Connect Loveland – a process to update the City’s Transportation Master Plan (roadways predominantly), the Bicycle and Pedestrian Plan and the Transit Plan. This combined planning effort will emphasize our community’s growing regional transportation opportunities and the critical links between all modes of transportation, specifically longer term needs and emerging technologies.

1. Connector – a Commissioner who would attend the Transportation Advisory Board (TAB) meetings every-other month (1st Monday at 4pm, PWA – First meeting to attend will be May 6th) over the next 12 months to hear the latest update on *Connect Loveland*. The Connector would then share back information with the P&R Commission at their next meeting. The goal is to keep our citizen advisory boards involved/informed.
2. Connect Loveland Stakeholder Committee (the “Classic”) – a Commissioner would attend 4-5 meetings over the next 12 months and offer high-level feedback/assessment to the Project Team (City staff and Consultant). The Classic will have representation from City Boards and Commissions (5 others have been contacted/invited), transportation-related organizations and local interest groups. (First meeting for this will be the 3rd week in May, either a Wednesday or Thursday, it has not yet been determined. Subsequent meeting dates and times are yet to be determined.)

Both of these opportunities will have their first meetings in May. These opportunities may be “shared” by one or more Commissioners, with them alternating their attendance at the meetings. It is requested that those interested in participating contact Katie Guthrie and let her know.

Commission Action: Discussion/Action



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 4

MEETING DATE: April 11, 2019

DESCRIPTION: Department vision Statement Poll Results – Molly Elder,
Administrative Business Manager

SUMMARY:

Commission Action: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 5

MEETING DATE: April 11, 2019

DESCRIPTION: Additional Options to Qualify Families for the Low Income Fee Structure – Molly Elder, Administrative Business Manager

SUMMARY:

Commission Action: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 6

MEETING DATE: April 11, 2019

DESCRIPTION: Update on the CIP – John Bradley, P&R Commissioner

SUMMARY:

Commission Action: Informational



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 7

MEETING DATE: April 11, 2019

DESCRIPTION: 2020 Core Budgets and Fees Review – Molly Elder,
Administrative Business Manager

SUMMARY:

- 2.5% merit increase proposed for benefitted positions
- No merit increase proposed for non-benefitted positions; however, due to minimum wage increase from \$11.10 (2019) to \$12.00 (2020) we will be requesting supplemental funding in order to meet this requirement.
- Expense budgets will remain flat. (With the exception of some personnel line items, there is never any inflationary increase applied to expense budgets).
- Revenues expected to remain relatively flat. With some areas seeing growth and other seeing declines.
- Cost allocations and workers compensation premiums for all general fund divisions were removed from budgets starting in 2019 and will no longer be applied to those budgets. This will help our cost recovery. Some special funds, including Open Lands Tax and Golf, will continue to have cost allocations added to their budgets.

Commission Action: Informational/Discussion

RECREATION DIVISION - GENERAL FUND

GENERAL FUND						
REVENUES						
Account Description	2018 Budgeted	2018 Actual over/under budget	2019 Budgeted	2019	2020 Proposed	Increase/Decrease
Winona Pool	\$ 133,210	\$ (145)	\$ 133,131	\$ 135,000	\$ 135,000	\$ 1,869
Recreation Programs**	\$ 429,265	\$ (27,378)	\$ 444,800	\$ 410,000	\$ (34,800)	
Special Recreation	\$ 237,950	\$ 40,404	\$ 237,850	\$ 275,000	\$ 37,150	
Chilson	\$ 2,070,473	\$ (139,539)	\$ 2,070,473	\$ 1,930,000	\$ (140,473)	
Adult Athletics	\$ 275,739	\$ (16,334)	\$ 275,739	\$ 265,000	\$ (10,739)	
Youth Athletics	\$ 360,010	\$ 4,203	\$ 375,010	\$ 370,000	\$ (5,010)	
TOTAL Revenue	\$ 3,506,647	\$ (138,789)	\$ 3,537,003	\$ 3,385,000	\$ (152,003)	
EXPENDITURES						
Account Description	2018 Budgeted	2018 Actual over/under budget	2019 Budgeted	2019	2020 Proposed	Increase/Decrease
Personal Services	\$ 3,668,448	\$ 352,531	\$ 3,687,741	\$ 3,687,741	\$ -	
Supplies	\$ 256,706	\$ 26,805	\$ 196,405	\$ 196,405	\$ -	
Purchased Services*	\$ 1,426,454	\$ 2,454	\$ 398,268	\$ 398,268	\$ -	
TOTAL REC BASE BUDGET	\$ 5,351,608	\$ 381,790	\$ 4,282,414	\$ 4,282,414	\$ -	
COST RECOVERY						
Account Description	2018 CR %	Revenue	Expenses	CR %	CR %	CR Goal
Winona Pool	73%	\$ 135,000	\$ 145,249	93%	93%	75%
Recreation Programs	65%	\$ 410,000	\$ 765,633	54%	54%	60%
Special Recreation	74%	\$ 275,000	\$ 367,185	75%	75%	60%
Chilson*	62%	\$ 1,930,000	\$ 2,289,654	84%	84%	87%
Adult Athletics	97%	\$ 265,000	\$ 337,962	78%	78%	100%
Youth Athletics	111%	\$ 370,000	\$ 310,104	119%	119%	85%
TOTAL REC DIVISION	70%	\$ 3,385,000	\$ 4,215,787	80%	80%	80%

* 2018 Chilson CR includes cost allocations from centralized departments. That practice was discontinued in the 2019 budget.

** Gymnastics moved from Rec Programs to Youth Athletics in 2018 resulting in a revenue drop for Rec Prog.

PARKS DIVISION - GENERAL FUND

GENERAL FUND						
REVENUES						
Account Description	2018 Budgeted	2018 over/under budget	2019 Budgeted	2020 Proposed	Increase/Decrease	
Cemetery	\$ 171,825	\$ (9,975)	\$ 185,000	\$ 170,000	\$	(15,000)
Parks - Field Use/Prep	\$ 39,000	\$ 7,254	\$ 39,000	\$ 45,000	\$	6,000
Parks - Court Rentals	\$ 12,500	\$ 180	\$ 12,500	\$ 12,500	\$	-
TOTAL Revenue	\$ 223,325	\$ (2,541)	\$ 236,500	\$ 227,500	\$	(9,000)
EXPENDITURES						
Account Description	2018 Budgeted	2018 over/under budget	2019 Budgeted	2020 Proposed	Increase/Decrease	
Personal Services	\$ 3,079,593	\$ (139,302)	\$ 3,119,283	\$ 3,197,265	\$	77,982
Supplies	\$ 384,970	\$ (6,522)	\$ 390,410	\$ 390,410	\$	-
Purchased Services*	\$ 1,539,298	\$ (186,423)	\$ 1,198,770	\$ 1,198,770	\$	-
TOTAL PARKS BASE BUDGET	\$ 5,003,861	\$ (332,247)	\$ 4,708,463	\$ 4,786,445	\$	77,982
P & R SUPPLEMENTAL REQUESTS						
Item	Division	One-time or on-going		\$	Type	
Willow Bend Park (10 acres) - 1.53 FTE, O&M	Parks	On-going	\$	68,000	New position	
LSP II (20 acres) - .77 FTE, O&M	Parks	On-going	\$	136,000	New position	
Min. Wage Increase	Recreation	On-going	\$	86,000	Law/regulatory	
Min. Wage Increase	Parks	On-going	\$	30,000	Law/regulatory	
Water Court Expenses (\$54K/yr x 5 yrs)	Parks	5 year	\$	50,000	Maintain existing	
V SMP Maint. Contract Increase	Parks	On-going	\$	5,000	Contract increase	

* 2018 Purchased Services expenses include cost allocations from centralized departments. That practice was discontinued in the 2019 budget..

PARKS & RECREATION DEPARTMENT

OUTDOOR AQUATICS	2019	2020
<u>Swimming Programs*:</u>	\$10.00-\$110.00	\$10.00-\$110.00
Lessons	\$18 - \$50	\$18 - \$50
CARA Swim Team	\$ 110.00	\$ 110.00
<u>Daily Admission – Winona Pool:</u>		
Toddler (3-5)	\$ 2.50	\$ 2.50
Youth (6-17)	\$ 3.50	\$ 3.50
Adult (18+)	\$ 4.50	\$ 4.50
Senior (62+)	\$ 4.00	\$ 4.00
<u>Low Income Daily Admission - Winona Pool:</u>		
Toddler (3-5)	\$ 2.00	\$ 2.00
Youth (6-17)	\$ 2.50	\$ 2.50
Adult (18+)	\$ 3.75	\$ 3.75
Senior (62+)	\$ 3.00	\$ 3.00
<u>Punch Passes (20 admissions) – Winona Pool:</u>		
Toddler (3-5)	\$ 42.50	\$ 42.50
Youth (6-17)	\$ 59.50	\$ 59.50
Adult (18+)	\$ 76.50	\$ 76.50
Senior (62+)	\$ 68.00	\$ 68.00
Spectator 20 punch pass	\$ 33.00	\$ 33.00
<u>Punch Passes (10 admissions) – Winona Pool:</u>		
Toddler (3-5)	\$ 22.50	\$ 22.50
Youth (6-17)	\$ 31.50	\$ 31.50
Adult (18+)	\$ 40.50	\$ 40.50
Senior (62+)	\$ 36.00	\$ 36.00
Spectator 10 punch pass	\$ 18.00	\$ 18.00
<u>Winona Pool Rental:**</u>	\$150-400	\$150-400
<u>Additional Guard(s)</u>	\$50.00-\$65.00	\$50.00-\$65.00
<u>Non-Swimmer/Spectator Fee</u>	\$ 2.00	\$ 2.00
<u>Pool Damage Deposit</u>	\$ 100.00	\$ 100.00

*Fee calculation varies for each class based on type, length and instructor cost.

** The actual fee charged is based on group size and any special accommodations.

HATFIELD CHILSON RECREATION CENTER

<u>Daily Ticket:</u>			
Toddler (2-5)	\$ 2.75	\$ 2.75	\$ 2.75
Youth	\$ 3.75	\$ 3.75	\$ 3.75
Adult	\$ 5.25	\$ 5.25	\$ 5.25
Senior (62+)	\$ 4.00	\$ 4.00	\$ 4.00
Group (10+)	\$ 3.50	\$ 3.50	\$ 3.50
<u>Punch Passes (10 admissions):</u>			
Toddler (2-5)	\$ 24.75	\$ 24.75	\$ 24.75
Youth	\$ 33.75	\$ 33.75	\$ 33.75
Adult	\$ 47.25	\$ 47.25	\$ 47.25
Senior (62+)	\$ 36.00	\$ 36.00	\$ 36.00
<u>Low Income Daily:</u>			
Toddler (2-5)	\$ 2.00	\$ 2.00	\$ 2.00
Youth	\$ 2.50	\$ 2.50	\$ 2.50
Adult	\$ 3.75	\$ 3.75	\$ 3.75
Senior (62+)	\$ 3.00	\$ 3.00	\$ 3.00
<u>Extended Use Passes (ALL):</u>			
<u>3-Month Extended Use Pass:</u>			
Youth	\$ 86.50	\$ 86.50	\$ 86.50
Adult	\$ 157.00	\$ 157.00	\$ 157.00
Senior (62+)	\$ 90.00	\$ 90.00	\$ 90.00
Family	\$ 229.00	\$ 229.00	\$ 229.00

PARKS & RECREATION CONT'D

HATFIELD CHILSON RECREATION CENTER CONT'D

2019

2020

Resident Passes:

Extended Use Passes:

6-Month Extended Use Pass:

Youth	\$	140.00	\$	140.00
Adult	\$	265.00	\$	265.00
Senior (62+)	\$	157.00	\$	157.00
Family	\$	382.00	\$	382.00

1 Year Extended Use Pass:

Youth	\$	248.00	\$	248.00
Adult	\$	465.00	\$	465.00
Senior (62+)	\$	260.00	\$	260.00
Family	\$	683.00	\$	683.00

Non-Resident Passes:

Extended Use Passes:

6-Month Extended Use Pass:

Youth	\$	163.00	\$	163.00
Adult	\$	297.00	\$	297.00
Senior (62+)	\$	169.00	\$	169.00
Family	\$	429.00	\$	429.00

1 Year Extended Use Pass:

Youth	\$	278.00	\$	278.00
Adult	\$	520.00	\$	520.00
Senior (62+)	\$	291.00	\$	291.00
Family	\$	768.00	\$	768.00

Special Promotion rates for memberships

\$1-\$750 \$1-\$750

Non-passholder add-on fee for specialty classes

\$1-\$100 \$1-\$100

Chilson Classes##

\$10.00-\$400.00 \$10.00-\$400.00

Facility Rentals (2 hours)**

\$20.00-\$375.00 \$20.00-\$375.00

Additional Time##

\$20.00-\$150.00 \$20.00-\$150.00

Daycare, per visit

\$ 1.75 \$ 1.75

Personal Training

\$20-150 \$20-150

ADULT ATHLETICS

Adult Athletic Fees

\$10.00-\$780.00 \$10.00-\$780.00

YOUTH ATHLETICS

Youth Athletics/Tennis/Field/Court Rental

\$12.00-\$175.00 \$12.00-\$175.00

RECREATION PROGRAMS

Special Promotion rates

\$0-\$750 \$0-\$750

Recreation Program Fees

\$0.00 - \$750.00 \$0.00 - \$750.00

Brochure Ads, based on advertisement size

\$0.00-\$600.00 \$0.00-\$600.00

Program Cancellation Fee

\$ 5.00 \$ 5.00

SPECIAL RECREATION PROGRAMS

Senior Program Fees##

\$0.00-\$250.00 \$0.00-\$250.00

Adaptive Recreation Program Fees

\$0.00-\$250.00 \$0.00-\$250.00

Fee calculation varies for each class based on type, length and instructor cost.

PARKS & RECREATION CONT'D				
			2019	2020
PARKS				
<u>Field Use & Prep:</u>				
Practice/Ball Field, per field, per hour	\$	17.00	\$	17.00
Game Field Prep & Use, per field		\$30-\$180		\$30-\$180
Field Rental, per day		\$120-\$200		\$120-\$200
Championship Field, per hour	\$	50.00	\$	50.00
Championship Field, per day	\$	500.00	\$	500.00
Lights, per hour	\$	17.00	\$	17.00
Portable Fence Fee		\$45.00		\$45.00
Scoreboard - Equipment Rental	\$	35.00	\$	35.00
Field Supervisor, per hour		\$15-\$20		\$15-\$20
Facility Clean-Up Deposit	\$	300.00	\$	300.00
Merchandise Table		\$150.00		\$150.00
LSP Special Events/Rentals		\$50.00-\$1000.00		\$50.00-\$1000.00
Tennis Court Rentals, per hour, per court		\$5-\$12		\$5-\$12
Commercial Tennis Court Fee, per hour	\$	12.00	\$	12.00
Court Rentals (basketball & volleyball), per hour		\$12-\$17		\$12-\$17
In-Line Rink Rental, per hour		\$30.00-\$110.00		\$30.00-\$110.00
Site Impact/Set-Up Fee		\$25.00-\$500.00		\$25.00-\$500.00
Alcohol Beverage Permit	\$	35.00	\$	35.00
Cancellation/Transfer Fee		\$10.00-\$50.00		\$10.00-\$50.00
CEMETERY				
<u>Opening/Closing:</u>				
Regular			\$1,150.00	\$1,150.00
<u>Cremains:</u>				
with Vault	\$	625.00	\$	625.00
without Vault	\$	500.00	\$	500.00
Non-Resident Infant	\$	400.00	\$	400.00
<u>After Normal Hours:</u>				
Regular	\$	500.00	\$	500.00
Cremains	\$	500.00	\$	500.00
<u>Lot Sales:</u>				
Adult			\$1,150.00	\$1,150.00
Cremains			\$350-\$400	\$350-\$400
Foundations			\$350.00	\$350
Disinterment			\$595-2000	\$595-2000
Flat Markers, based on size of marker			\$175-\$200	\$175-\$200
Records processing fee			\$2.00	\$2.00
Vase Insert			\$20.00	\$20.00
Vase Setting			\$75.00	\$75.00
CEMETERY PERPETUAL CARE FUND				
Perpetual Care Regular	\$	650.00	\$	650.00
Perpetual Care Cremains	\$	350.00	\$	350.00
Columbarium-Double -Loveland	\$	2,300.00	\$	2,300.00
Columbarium-Single-Lakeside	\$	1,250.00	\$	1,250.00
Columbarium-Double-Lakeside	\$	1,950.00	\$	1,950.00
PARK IMPROVEMENT				
City Park Shelter Fee**			\$60.00-\$500.00	\$60.00-\$500.00
Site Impact/Set-Up Fee**			\$25.00-\$500.00	\$25.00-\$500.00
Alcohol Beverage Permit	\$	35.00	\$	35.00
Cancellation/Transfer Fee	\$	25.00	\$	25.00
**The calculation varies by group size and any special accommodations.				
FACILITIES				
<u>Hammond Amphitheater (North Lake):</u>				
Deposit	\$	60.00	\$	60.00
Use Fee	\$	75.00	\$	75.00



LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 8

MEETING DATE: April 11, 2019

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

- Below is a summary from our Department Variance Reports for YTD 2019 (through 2/28/19).

GENERAL FUND

- Personal Services expenses ended the month 2% under budget.
- Expenses for Supplies ended the month 1% over budget.
- Purchased Services ended the month 10% under budget.
- Parks revenue ended the month 1% under budget.
- Recreation revenue is tracking 4% under budget.
- Year-to-date cost recovery for Recreation is at 87%.

GOLF FUND

- Personal Services ended the month 2% under budget.
- Supplies came in 2% under budget.
- Purchased Services came in 2% over budget.
- Golf Revenue ended the month in line with budget.
- Year-to-date cost recovery for Golf is at 114%.

Administrative Processes

- National Award for Excellence in Parks & Recreation - The Department has submitted their 2019 application for the National Parks and Recreation Association Gold Medal Award. This award honors Parks and Recreation agencies throughout the United States that demonstrate excellence in long-range planning, resource management and innovative approaches to delivering quality services with fiscally sound business practices.





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Loveland's P&R department has won the NRPA Gold Medal award once and been a finalist three times, most recently in 2015.

- **2020 Budget Preparation -** The Department has been working hard to finalize all budget requests for 2020 capital projects and equipment replacement. Due to the tightening of O&M budgets, both in 2018 and predicted for the future, P&R is cognizant of not bringing on new capital projects that cannot be supported after construction with existing O&M funding.

Marketing

- As part of the department's improved focus on marketing, with the end goal of informing the public about P&R services and amenities, we are tracking analytics related to our marketing and public outreach efforts. Below are results from Facebook marketing over the past several months for both the Parks and Recreation Facebook page and the Chilson Facebook page.

Parks & Recreation Facebook Page	Total Likes/Follows	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
March 1 -28	5765	103 (up 81%)	610	6,221	1480	26,991 (up 49%)
Feb 1 – 27	5353	59	589	4718	5560 (up 46%)	18,199

Chilson Center Facebook Page	Total Likes/Follows	New Likes	Page Views	Post Engagements	Video Views	Monthly Total Reach
March 1 -28	4435	44	742	3428 up 23%	1,213 up 62%	4,324
Feb 1 -27	4118	63	706 up 14%	2766 up 15%	769	12,261 up 81%



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Email Marketing

Analytics	March	Annual Report	Job Fair
Email List Size	16,180	16,129	16,177
Open Rate (how many opened the email)	39% (industry benchmark 22.93%)	26%	33.6%
Click Rate (how many people clicked a link or image to learn more)	8.4% (industry benchmark 9.55%)	8.8%	13.6%
Click-Through Distribution - Top 3 (how many clicked through to specific links)	Spring Break Passes – 11.5% Athletics – Activity Guide – 6.9% Athletics Volunteers – 6.7%	OL & Trails Annual Report – 65.4% P&R Annual Report – 20.6% P&R Home Page – 9%	Recreation Jobs – 32.6% Parks Jobs – 27.2% Golf Jobs – 23.1%

Note: Additional deep-dive metrics are available upon request, such as: Top 10 performing posts, reach by region and website traffic/popular page views.

Top Performing Posts – March

1. **8 Practical Things You Can Do to Help Save the Bees** – 8,160 reach, 735 engagements – a great use of the education aspect of our strategy. We shared

 City of Loveland - Parks & Recreation
Published by Maria Thomas [?] · March 4 at 8:29 PM · 

Reason #873 why we do native planting in Loveland, and we're always looking for volunteers to help out! You can sign up via our Open Lands & Trails division at offero.cityofloveland.org



Performance for Your Post

8,160 People Reached	155 Reactions, Comments & Shares 	
39 Like	39 On Post	0 On Shares
7 Love	7 On Post	0 On Shares
1 Comments	1 On Post	0 On Shares
108 Shares	73 On Post	35 On Shares

580 Post Clicks

0 Photo Views	283 Link Clicks 	297 Other Clicks 
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NEGATIVE FEEDBACK

3 Hide Post	4 Hide All Posts
0 Report as Spam	0 Unlike Page

BZZFEED.COM
8 Practical Things You Can Do To Help Save The Bees
FYI, you definitely shouldn't be leaving out a teaspoon of sugar and water...

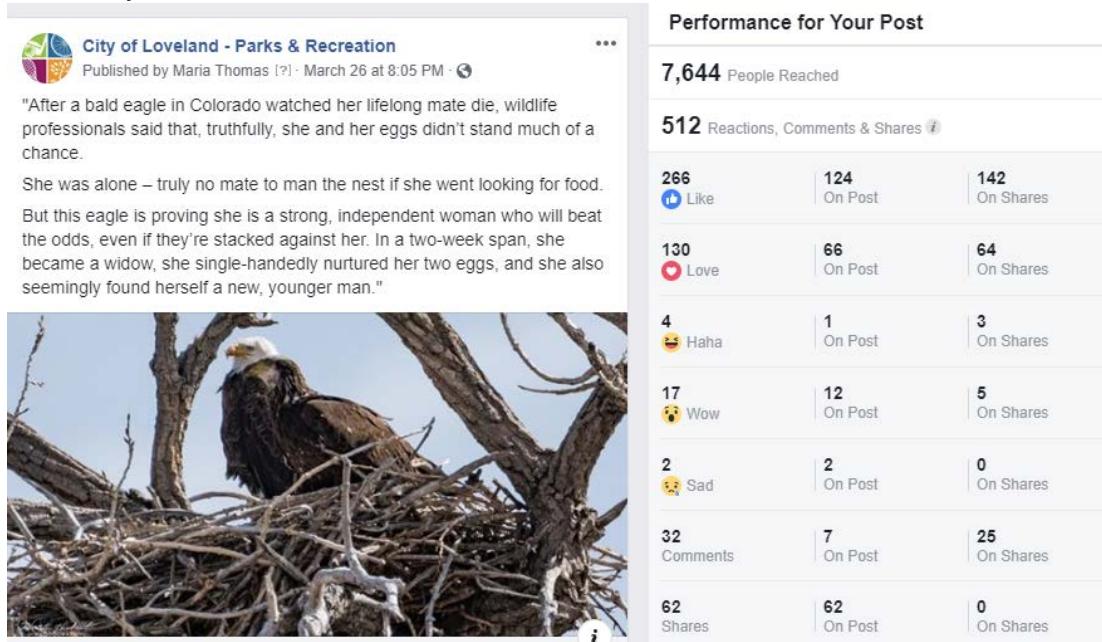


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an article from Buzzfeed and tied it back to local efforts by creating awareness for volunteer opportunities through Loveland Open Lands & Trails.

2. Recently Widowed Eagle may Have Found Love Again With Younger Man – 7,644 reach, 1,211 engagements – the number of engagements with this post indicates that nature stories provide great value to our audience and that they appreciate content that isn't always trying to sell them. Social media is the handshake to our community; it builds the know, like and trust factor and paves the way for greater interest in our programs and services that drive revenue and cost recovery.



Parks and Recreation Foundation Business

- In 2019, the Parks and Recreation Foundation scholarship program has granted 91 scholarships for a total of \$3,780 in funds awarded YTD. The Foundation recently translated our brochures and application into Spanish and have also undertaken sending info about the scholarship program to all school district teachers. As a result, we have seen a significant increase in scholarship requests over the past month.
- The Foundation plans to do several large fundraising events this year including the annual Tee Off For Kids Golf Tournament (June 7th), beer gardens at the Farmers' Market, concessions at the All-American Car Show (July 6th), and concession sales at Art in The Park (August 10th & 11th).



Recreation

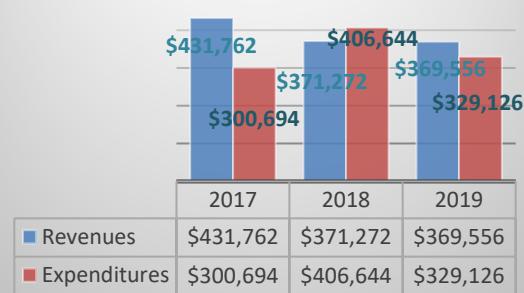
Facilities: Chilson/Winona/Swim Beach

- Chilson Revenues – Revenues are down .5% from 2018 and 14.4% from 2017, however the \$25,000 HR reimbursement to Chilson for the City employment pass has not been applied. This payment typically comes in February or March.
- Chilson Expenses - Chilson expenses are down 29% from both 2018 and 2017. Allocated expenses are no longer included in the budget.
- Chilson Cost Recovery - Cost recovery is at 112.3%. It was 91.3% in 2018.
- Facility Rentals - Facility Operations rolled out new marketing and processes for facility rentals. The changes include a fee-based alcohol permit & deposit as well as a bigger penalty for rentals exceeding their rental time. The fee process has been streamlined that is simpler for both the guest and staff.
- Spring Break Admissions - Spring Break admissions was the best in the last five years with 9,517 visits.
- Door Counters and Facility Use - Door Counters were installed March 1 to depict a more accurate daily count of all Chilson users. To-date our average daily user count is 1,945 visits per day.

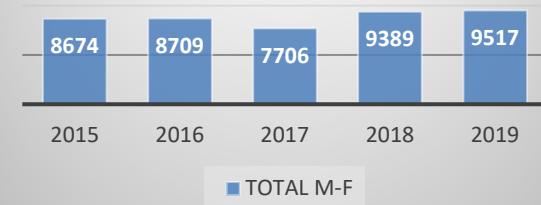
March 1-26



Jan - Feb Comparison

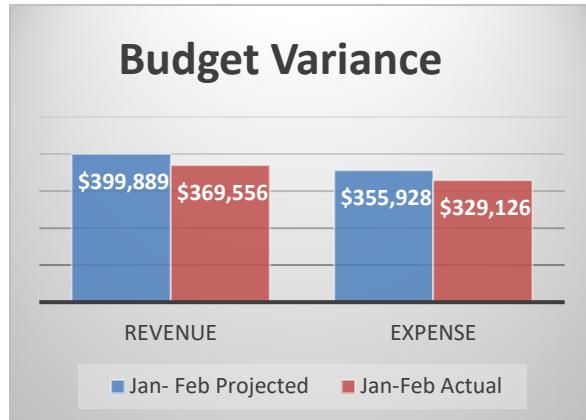


TOTAL M-F Spring Break Admissions

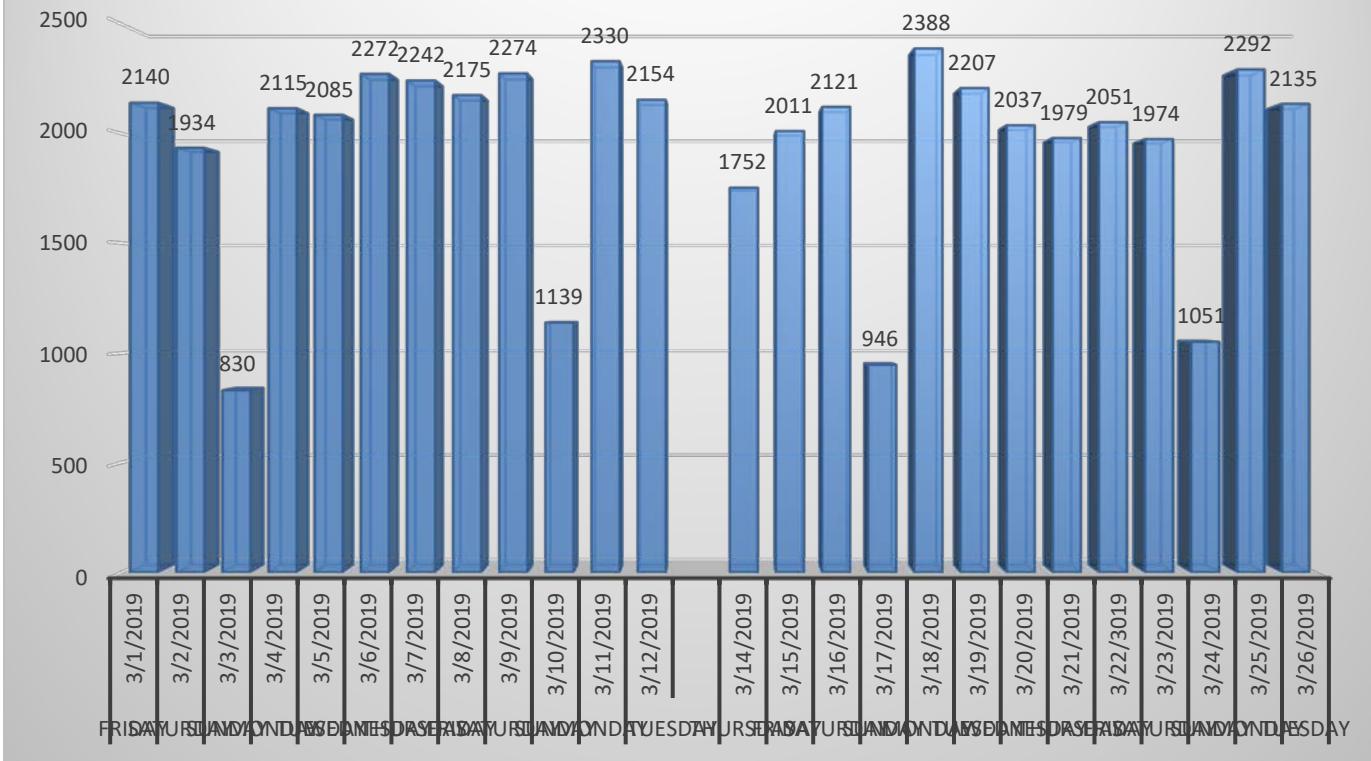




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Chilson Visits via Dor Door Counters at Three Entrances





Recreation Programs

- Small Fries Preschool— Our licensed preschool continues with its' popularity. Small Fries Preschool is FULL for the 2019-2020 school year and the preschool prep series classes are filled for the upcoming session. Currently there is no space to expand this program to meet the community demand.
- SilverSneakers – The SilverSneakers program continues to grow in attendance and demand. Visits are 14% higher than in 2018 and revenue is tracking almost 10% ahead of projections.
- Chilson Fitness – Personal training and specialty classes (Yoga, Rossitter, TRX, HITT Boot Camp) continue the trend upward in enrollments and revenue. Personal Training revenue is \$9,106 or 75% higher than during the same period in 2018.
- ABDC and Teen Summer Camps – 872 campers are already enrolled for the summer 2019 ABDC camps. Currently the teen camps are at 73 enrollments.
- Certifications – Congratulations to Recreation Specialist Kelly Rathbun for passing her Certified Parks and Recreation Professional Exam!

Aquatics

- Swim Lessons - The private swim lesson waitlist has been months long due to instructor shortage and availability. This was both frustrating to guests and staff. The new “mini” prescheduled private swim lessons launched in March to alleviate the waiting list. So far it has been met with much success. This approach provides a shorter private lesson before and after regularly scheduled group swim lessons. An instructor can come a little early and stay a little late to conduct these mini private lessons.
- Staffing - Aquatics continues to be very short staffed. Full time coordinators are spending many hours per week lifeguarding. Summer seasonal positions have been posted along with a summer job fair coming April 6 to recruit new lifeguards and swim instructors to lifeguard three facilities.



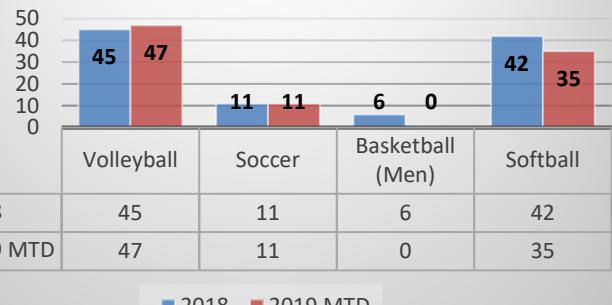
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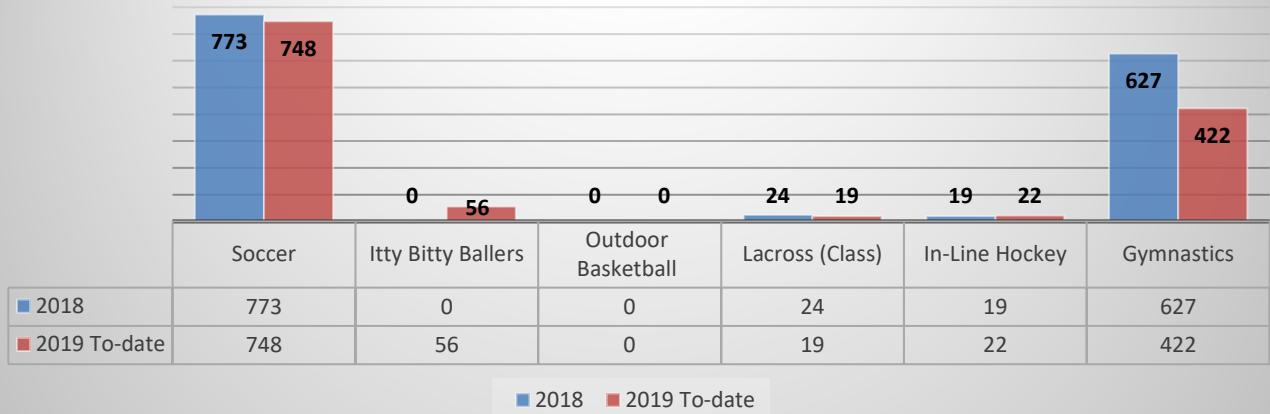
Athletics (Adult and Youth)

- Inclement Weather – Early season cold and snow canceled two tournaments in March
- Athletics Specialist – Savannah Garcia was selected from a pool of 45 applicants. She starts with the Department on April 1. Welcome Savannah!

Adult Athletics Registrations



Youth Athletics Enrollments





Planning

Department Initiatives

- ADA Transition Plan – The Planning Division in coordination with the department's ADA Transition Team has developed a work plan for 2019 ADA improvements. This year's \$300,000 scope will be focused on exterior accessible routes ensuring that buildings, parks and facilities can be accessed from adjacent and nearby parking areas and sidewalks and that these routes are clearly identified. Such work includes installation of new signage, parking lot striping, ADA parking space repairs and upgrades, elimination of trip hazards and vertical clearance issues, and elimination of other obstacles or obstructions to facility access. Trip hazard repair work is currently underway and an RFP for exterior accessible route work will be issued in the coming weeks.
- Parks and Recreation Design Standards Manual – The Planning Division will be working with Confluent Design to develop the department's first Design Standards Manual. The project goal is the creation of a single "living document" that organizes and synthesizes all department design standards, design specifications and furnishing/fixture selections to provide a uniform aesthetic among department properties and assets, to standardize product and material ordering and cost estimating, and to provide a clearer project bid process. The Design Standards Manual is scheduled for kick-off at the beginning of May with initial focus on development of Open Lands and Trails standards as well as park signage and wayfinding standards.

Project Management and Participation

As detailed in this Director's Report, Parks & Recreation Planning staff are actively managing or participating in a number of department projects including:

- Derby Hill Park Playground Replacement
- Namaqua Park Playground Replacement
- Bridge Design and Installation at:
 - Old St. Louis Natural
 - Boise Bluff Natural Area
 - Louden Ditch at Skyline Natural Area
- Copper Ridge Connector/BNSF Crossing
- Oxbow East Natural Area – Bridge Improvements
- Willow Bend Natural Area – ADA Accessible Fishing Dock
- Prairie Ridge Natural Area Trail, Trail Head and Parking Area Design
- Olde Course Clubhouse Feasibility Study
- Cattail Creek Cart Storage Structure
- Viestenz-Smith Mountain Park – Phase III Improvements
- CDOT/I-25 underpass trail design at Big Thompson River crossing



Parks

Capital Funding Projects

- LSP Phase II – The Maintenance Building interior renovation work is almost complete, and the City will move back into the space in April. Plumbing fixtures and lights are being installed in the Mixed Use Building #3. The last lift of asphalt has been completed along with select spots of deterioration. The new sidewalks around the new parking lot are over 50% complete.



Loveland Sports Park Mixed Use Building #3

Depreciation Funding Projects

- 2018/19 Restroom Renovation – All underground work completed at North Lake Tennis restroom project, and the concrete floor has been poured. Masonry work will begin by the first week of April.

A project kickoff meeting with architectural consultants was held this month for Seven Lakes restroom renovation project to review design options. The goal is to have the project out to bid in August/September.

O & M Activities

- Parks Grounds & Fleet – The Viestenz Smith MT Park Phase III building renovations has started with the opening of the stone shelter, security lighting and new fireplace screens. Work to repair the stone steps at the Environmental Education Center along with adding window shutters will be ongoing through May. Irrigation system activations and pump station maintenance in Parks and Public Grounds is in progress along with routine spring grounds cleanup work and turf care. The annual Arbor Day celebration will be Friday April 12th at Mehaffey Park with a 30 year Tree City USA designation.
- Cemetery Operations – Sales for March brought in \$10,000 in total, comprised of 2 traditional interments, 3 in ground inurnments and 1 Columbarium Inurnment. The sale of 2 traditional



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plots and 1 columbarium niche were also recorded in this total. Any sales that occurred during the last week of March will be recorded in April due to a technological glitch. Bids for mowing at the Cemetery are due on April 11th with a required pre bid to be held on April 2.

- Sports Turf Section – Low staff recruitment numbers have kept limited sport turf staff extremely busy preparing ballfields for practices, games and tournaments. Mother Nature continues to make tournament play a challenge with half of the scheduled softball tournaments cancelled in March due to rain and snow. All field layouts on grass fields have been completed as the spring season is in full swing. Irrigation initial start-ups and checks will be a focus starting in April as water is available.
- Parks Operations – Staff have completed the start-up and operation of all restroom facilities throughout our parks system. Only exception is the North Lake tennis court restrooms and swim beach restrooms. New dog waste dispensers have been installed at Benson as well as Kirkview based on public requests. Staff is continuing to document progress on the ADA transition plan as time allows.

Commission Action Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ March 14, 2019

Present: Wendi Cudmore, John Bradley, Katie Davis, Shane McWatters, Jim Haynes, Brett Dowgin, Keller Taylor, Kevin Turvey

Staff: Elizabeth Kayl, LeAnn Williams, Molly Elder, Dan Willadsen, Bryan Harding, Jeff Caputo, Kim Lucero

Absent: Laura Leah Olsen, Councilor Richard Ball

Call to Order: The meeting was called to order at 4:30pm

Minutes: Minutes from February 14, 2019 meeting were reviewed and approved without changes.

Council Liaison Report: Council Liaison Richard Ball was not in attendance.

Director's Report: Elizabeth reported that the City, at the direction of Council, is creating a city-wide Strategic Plan. Leah Browder is leading this effort. All directors will be participating in the process and the Strategic Plan will eventually come before this board for commissioners' feedback and consideration.

Loveland P&R Foundation Presentation: Molly currently serves as the Staff Liaison for the Loveland Parks and Recreation Foundation. Molly introduced two Foundation board members to the Commission: Greg Guest, who serves as Foundation Chair; and Scott Wilson, who serves as Vice Chair. General information about the mission and goals of the Foundation was included in the packet. The Foundation facilitates many important programs including the Youth Scholarship Program and the Memorial Bench and Tree Donation program. Funding for the scholarship program is raised through fundraising efforts (including the Tee Off For Kids golf tournament, beer gardens at community events, and concessions sales at Art in the Park), grant-writing, and sponsorships. The Foundation also receives donations through the Parks memorial benches/trees program. The Foundation provides an average of 200 youth recreational scholarships each year but they would like to see that number grow. Applications are currently sent to schools, churches, and social service agencies who we partner with as referral sources. We have also translated the application and brochure into Spanish. We do not give out the applications directly to families. One of the requirements is that families have to go through one of the referral sources to make sure funds are going to the right people. Commissioner Davis asked if volunteers are needed for fundraising events. Molly stated that volunteers are always needed/welcome and she will send out a signup sheet.



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Boards and Commission Survey Results: Because City Manager Steve Adams is not present, this item will be removed and revisited in April.

Connect Loveland Engagement Opportunities: Katie Guthrie, Transportation Planner with Public Works, presented an overview of the Connect Loveland Program. Our current transportation plan consists of three parts: a roadway plan for roads/streets; a master plan for City of Loveland Transportation (also known as COLT); and a bicycle/pedestrian plan. Connect Loveland is an effort to update all three parts in tandem. Community outreach will be achieved through the Connect Loveland Stakeholder Committee (CLSC). The Parks and Recreation Commission is encouraged to get involved in the following ways: 1) have a commissioner serve on the CLSC; 2) have a commissioner serve as a “connector” by attending a transportation meeting every other month and reporting back to PARC. This could be the same person that serves on CLSC, two different people, or alternating people. This item will be on the April agenda so commissioners have time to think about their availability to serve in those capacities. Due to other committees that Commissioner Bradley and Chairwoman Cudmore already serve on, Chairwoman Cudmore feels this would not be the best for her or Commissioner Bradley; however, she believes this will be important for P&R to be involved in as this process will set the course for transportation system networks for the next 5 to 10 years. Elizabeth asked if trails are in the plans. Ms. Guthrie replied they are not addressed in the plan since they are owned and maintained by P&R Open Lands/Trails Division. Recommendations were made by Commissioners to consider involving local running groups, the school district and the Wyoming Department of Transportation.

Meet the Staff – Jeff Caputo, Parks Forestry Specialist: Jeff Caputo, the P&R Forestry Specialist, was introduced to the Commission. Jeff has a National Services Management Degree, an ISA certification, and has worked for the City for over 20 years. His duties are extensive and include maintaining tree inventory, helping manage the memorial tree donation program, residential visits to assist with identification of diseased trees, pesticide applications, management of the Christmas Tree Recycling program, management of contracted tree services through Asplundh, management of the Tree City USA designation and Arbor Day festivities, and more. There are currently around 10,000 trees in our parks and 8 to 20 additional trees are planted every year. Elizabeth stated that in 2015, she and other City staff took a proposal for an urban forestry program to City Council, but did not receive sufficient support for the program from Council at that time. Based on impending Emerald Ash Borer crisis, it may again be time to present the need for a comprehensive community forestry program to City Council. There are currently 12-14% Ash trees in the parks’ inventory.

Department Vision Statement: As the Department has worked through the requirements for CAPRA certification we have realized that we do not currently have a vision statement. Elizabeth provided, in advance, to the Commission several ideas for a department vision statement and has requested that the Commission work to help us craft a vision statement we can use moving forward.



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It was agreed that Molly will send out a poll with several vision statement options and commission members can vote on those they like best.

Molly's voting poll will include detailed instructions and, from the poll results, a final vision statement can be crafted at the next PARC meeting.

Review of Approved Donation Requests: LeAnn provided information on applications for donations received from BF Kitchen, Garfield, and Loveland Classical Schools, which were included in advance in the packet (informational).

Advertising Policy: A second draft of a new Advertising Policy was presented and approved by the Commission without changes.

Update on the Community Improvement Program (CIP): LeAnn stated that the next step in the process will include: phone polling, creation of a task force for opportunities to sign up for events, acquiring community feedback one-on-one, and ranking projects. We have not formalized the design of the proposed recreation center as this will be highly driven by community input and budget. There are also eight underpasses on the initiative as well as transportation, fire stations, and a museum expansion.

Virtual Attendance Item – Bruce Croissant: Dan provided information on an email received from Bruce Croissant regarding the upkeep and maintenance of the Loveland Burial Park and Lakeside Cemetery to share with Commission as informational only. Dan has taken into consideration some of the improvements requested as time and money allow.

Overview of Policies and Procedures Revisions: Molly explained that as part of the CAPRA process, all Parks and Recreation policies and procedures will be reviewed and standardized. Once this is complete, Molly anticipates bringing the updated policies back to the Commission for review and approval. Molly does not anticipate creating many new policies and procedures. A subcommittee can be established to help. Dan will bring a drone policy to the May meeting.

2020 Budget – Capital Projects and Equipment Replacement: Molly provided information on the 2020 budget, specifically the first stage which includes capital requests and equipment replacement (included in this month's packet). Next month, Molly will include baseline budgets such as personnel and O&M. She has provided 10-year forecasts for P&R special funds and a list of proposed projects over the next 10 years. Budget years 2020-2024 are provided in detail. A list was also provided detailing capital projects that P&R would like to do but for which there is not sufficient funding.

Also included in the packet is the 10-year equipment replacement plan. Many cities do not have a depreciation plan so Loveland P&R is very fortunate to have one which is supported by the General Fund.



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Additional Discussion: Commissioner Davis asked about the restrooms and storage at North Lake Park. Dan explained that the current LYAA building near the restrooms will become a new storage facility for everyone. They will be moving LYAA out to LSP but not until they can play, which will be around fall of 2020. All equipment will be moved at that time and then the North Lake building will be renovated. Dan stated there is also storage near the swim beach area and main restrooms. LTA and recreation will have storage and some will be heated. Commissioner Turvey asked about the water feature, and Dan replied that the swim beach will remain open with the splash pad being on hold. A splash pad will likely happen within the next five years. Commissioner Davis asked about another outdoor pool. If we get funding for a new rec center, then an outdoor pool will be included. Commissioner Davis recommended including that idea with a new rec center sales tax increase. Commissioner Bradley asked about Gold Medal media. Molly replied that applications were submitted and that there is a video application due in June. The City's videographer, Jo Cochrane, will be part of it. Commissioner Bradley would like Jo to know that all Denver broadcasters (7 & 9 News) will donate time for the Gold Medal project. For more information, please contact Commissioner Bradley. With no further information to discuss, Chairwoman Cudmore called to adjourn the meeting.

Meeting adjourned at 6:00pm

Next meeting 4/11/2019