

**CITY OF BOULDER
PARKS AND RECREATION ADVISORY BOARD AGENDA ITEM**

MEETING DATE:

AGENDA TITLE: 2016 Facility Access Fee Strategy

PRESENTERS:

Yvette Bowden, Director, Parks and Recreation
Abbie Poniatowski, Business Services Manager
Kady Doelling, Financial Analyst
Amanda Bevis, Business Analyst
Alison Rhodes, District Services Manager
Dean Rummel, Programs and Partnerships Manager
Stacy Cole, Boulder Reservoir Facility Supervisor

EXECUTIVE SUMMARY:

Boulder Parks and Recreation Department (department) continues to align business practices with the guidance outlined in the 2014 Parks and Recreation Master Plan (master plan). In an effort to align fees with master plan direction, staff proposes increases to several areas of recreation facility access. These fee increases are included in the department's 2016 proposed budget, and are proposed in the context of master plan direction on deliberate use of subsidy, the cost to deliver services and market rates.

As a result of these adjustments to fees, the department is demonstrating its commitment to understanding the total cost of service delivery and aligning the use of this subsidy for services that provide maximal community benefit including those that serve youth, people with disabilities, and/or people with limited incomes or other barriers to participation.

ANALYSIS:

Background

The department's review of facility access fees is part of ongoing efforts to align practices with the master plan. Background information on the fee strategy can be found in chapters six and eight of the master plan. In summary, the strategy follows the following three step approach:

1. The department shall *determine the actual cost* of an activity or service using a standardized method that emphasizes consistency of data inputs and analysis methods.

2. The department shall *categorize services using a recreation priority index* based on the organizational mission, target population served, service outcomes, contributions to the Boulder sustainability framework, partnership value and redundancy with services provided by others in the community in order to guide offerings.
3. The department shall *establish cost recovery rates and associated pricing*. Fees shall be based on the recreation priority index, community versus exclusive benefit, cost to provide services and the prevailing market rate for comparable services.

In fulfilling the policy direction of the master plan, this fee strategy reflects deliberate use of subsidy and the community's values related to serving youth, people with disabilities and people with low-incomes. For purposes of this overview, "facilities" refer to the city's recreation centers, outdoor pools, the Boulder Reservoir and athletic field rentals. Golf fees were previously reviewed in 2015 and moving forward the process for assessing golf fees will be aligned with those for other recreation facilities.

Value of Service and Market Comparison

Recreation Centers

With drop-in entry to any of the three city recreation centers, visitors can access the following amenities and services available in our system: lap pool, leisure pool, gymnasiums, racquetball court, hot tub, sauna, steam room, weight room, cardio equipment, lighted tennis courts, outdoor sand volleyball, drop-in fitness classes and drop-in mind/body classes.

Purchasing a multi-visit pass (10, 20 or 40 punches), entitles members to receive discounted access to the three recreation centers, the two outdoor pools, and the Boulder Reservoir. With the purchase of an annual pass, members receive all of the previously mentioned benefits at an even greater discount, as well as daily access to childcare at a deeply discounted rate, towels (recreation centers only), and a discount on registered programs (as available) (see Attachment C for multi-visit pass discount rates).

As seen in Attachment B (Market Comparison), city Recreation center access fees are higher than other local public agencies' facility fees. This can generally be attributed to:

- Business practices that include the cost of service delivery in fee consideration;
- Lower General Fund subsidies to recreation services; and
- Broad scope and quality of amenities available.

When compared to private providers, the city's services are priced below market rate.

Athletic Fields

Athletic field rentals provide exclusive access to the city's premier or satellite athletic facilities. Athletic field value is increased with the department's extensive maintenance practices that include: Clegg Impact Testing (informs adjustments for safety and playability) overseeding, organic turf management, aerating, and topdressing. These practices increase the level of softness based on American Society for Testing and Materials (ASTM) recommended levels and can help prevent concussions.

In addition, the department is increasing the available inventory of athletic fields at premier and satellite locations by creating additional playing areas and multi-use fields to provide more opportunities for youth user groups. Field users report high levels of satisfaction, good communication and an overall positive experience.

In comparison to other community providers and benchmark organizations, even with the proposed increase, the department's athletic field rental rates are below market rate (Attachment B-Market Comparison). Additionally, local youth organizations are receiving a 73 percent subsidy based on the cost of delivering this service.

Outdoor Pools and Boulder Reservoir

Scott Carpenter Pool, Spruce Pool and the Boulder Reservoir are operated seasonally, from approximately Memorial Day through Labor Day. Services available include locker rooms, lifeguard supervised lap swimming and open swimming. At the Boulder Reservoir, a lifeguarded swim beach and lake patrol services are also provided. Other services available at the Boulder Reservoir include boat rentals, picnic site rentals, as well as support for fishing, boating, open water swimming and special events.

In comparison to other community providers, with the proposed increases, the department's outdoor aquatic fees are higher than other public agencies. This can generally be attributed to:

- Business practices that include the cost of service delivery in fee consideration;
- Lower general fund subsidies to recreation services than other agencies; and
- Broader scope and quality of amenities available.

When compared to private providers, the city's outdoor aquatic services are priced below the market rate.

2016 Facility Access Fees – Approach and Revenue Impact

According to the master plan, adult services, except those for target populations or seniors, shall recover direct costs plus all indirect costs, through user fees. With the proposed fee increases, discounts are aligned with targeted amounts and adult fees for accessing recreation facilities will recover an estimated 90 percent of the cost of entry. In addition, an estimated \$72,000 in subsidy is relieved enhancing the long-term sustainability of Recreation Activity Fund (RAF) (Attachment D-Summary of 2016 Fee Adjustments and Impacts).

According to the master plan, youth services shall be funded through a mix of user fees and tax subsidies. With the proposed fee adjustments, youth access will continue to be subsidized at high levels (45 percent for facility access and 70 percent for exclusive access to athletic fields) while fees can contribute to the costs of service delivery. In addition, an estimated \$39,000 (\$7,000 in facility access and \$32,000 in athletic field rental fees) in subsidy will be relieved.

Fee shifts for senior access to recreation facilities will align discounts with target amounts and reduce the amount at which seniors receive a “double discount” for entry (see Attachment C). Senior drop-in rates will be discounted at 25 percent off the adult drop-in rate, receive a 30 percent subsidy based on the cost of entry and an estimated \$21,000 is relieved.

For 2016, the department’s approach continues the historical practice of linking fees to access at the outdoor pools and the Boulder Reservoir. This practice will need to be further analyzed as the cost of service delivery and value for these amenities are quite different.

Implementation - Communication and Timing

The facility fee increases are included in the department’s 2016 proposed operating budget. With City Council approval of the 2016 budget (estimated October 2016), the City Manager’s Office will post the proposed fee changes for a fifteen day public comment period as a “City Manager’s Rule” change. All fee changes are scheduled to be effective January 1, 2016.

The department plans to conduct outreach to current users and members via the Winter BPR Guide (published December, 1, 2015), in the recreation facilities and through communications directly to existing members and user groups. In December, the opportunity to purchase membership passes at current prices will be promoted. The department will also continue to explore ways in which it can increase the value proposition for its services.

Moving forward, staff will review the recreation fee strategy with the PRAB twice each year. In August, the board will discuss recommendations for service delivery adjustments to the winter program portfolio. This year, programs under evaluation include health and wellness, youth gymnastics and adult and youth tennis. In January, the board will discuss recommendations for service delivery adjustments to the summer portfolio. Programs to be evaluated include aquatics, Boulder Reservoir services and youth camps.

This year, the PRAB will be provided additional information during the 4th Quarter concerning the planned approach to address the needs of the underserved and youth in our community as well as some alignment work with the City’s Human Services Department.

PRAB Input

Given these fees adjustments and the department’s past experience in communicating such changes to the community, what additional methods of communication might the PRAB suggest be considered?

ATTACHMENTS:

- Attachment A Recreation Facility Fee Schedule
- Attachment B Recreation Facility Fee Market Comparison
- Attachment C Multi-Visit Pass Discounts
- Attachment D Summary of 2016 Fee Adjustments and Impacts

Boulder Parks and Recreation Fee Schedule



	Fee Type			2012 Fee	2016 Proposed Fee	% Change	
Recreation Center Admission Charges	Recreation Center Daily Admission	Adult		\$ 7.00	\$ 7.50	107%	
		Senior		\$ 5.25	\$ 5.75	110%	
		Youth		\$ 4.50	\$ 4.50	N/A	
	Recreation Center Annual Pass	Adult*	Resident		\$ 552.00	\$ 552.00	100%
			Non-Resident		\$ 645.00	\$ 689.00	107%
		Senior*	Resident		\$ 353.00	\$ 369.00	105%
			Non-Resident		\$ 445.00	\$ 489.00	110%
		Youth*	Resident		\$ 260.00	\$ 274.00	105%
			Non-Resident		\$ 330.00	\$ 363.00	110%
	*Family passes: Additional members of the household pay half price on annual passes with one adult family member full priced						
	Recreation Center Youth School Year Basketball Pass	Youth			\$ 25.00	\$ 25.00	N/A
	Recreation Center 40 Punch Pass	Adult	Resident		\$ 224.00	\$ 235.00	105%
			Non-Resident		\$ 247.00	\$ 255.00	103%
		Senior	Resident		\$ 168.00	\$ 176.00	105%
			Non-Resident		\$ 185.00	\$ 191.00	103%
		Youth	Resident		\$ 144.00	\$ 144.00	N/A
			Non-Resident		\$ 159.00	\$ 159.00	N/A
	Recreation Center 20 Punch Pass	Adult	Resident		\$ 119.00	\$ 125.00	105%
			Non-Resident		\$ 131.00	\$ 133.00	102%
		Senior	Resident		\$ 89.00	\$ 94.00	106%
			Non-Resident		\$ 99.00	\$ 106.00	107%
		Youth	Resident		\$ 76.00	\$ 77.00	101%
			Non-Resident		\$ 84.00	\$ 85.00	N/A
	Recreation Center 10 Punch Pass	Adult	Resident		\$ 63.00	\$ 66.00	105%
			Non-Resident		\$ 69.00	\$ 69.00	N/A
		Senior	Resident		\$ 47.00	\$ 49.00	104%
			Non-Resident		\$ 51.00	\$ 52.00	102%
Youth		Resident		\$ 40.00	\$ 41.00	103%	
		Non-Resident		\$ 45.00	\$ 46.00	102%	
Recreation Center - Promotional	Twilight Pass	All	Resident	\$ 147.00	\$ 163.00	111%	
		All	Non-Resident	\$ 184.00	\$ 203.00	110%	
	One Month Pass	All	Resident	\$ 65.00	\$ 65.00	N/A	
		All	Non-Resident	\$ 75.00	\$ 75.00	N/A	
	Family Pass	2 Adults plus unlimited children	Resident		N/A	\$ 885.00	N/A
			Non-Resident		N/A	\$ 1,105.00	N/A

Boulder Parks and Recreation Fee Schedule



	Fee Type			2012 Fee	2016 Proposed Fee	% Change	
Outdoor Pool Admissions	Outdoor Pool Daily Admission	Adult		\$ 6.25	\$ 7.00	112%	
		Senior		\$ 4.25	\$ 5.00	118%	
		Youth		\$ 3.75	\$ 4.00	107%	
	Splash Pass (Outdoor Pool Pass)	Adult	Resident		\$ 132.00	\$ 139.00	105%
			Non-Resident		\$ 150.00	\$ 174.00	116%
		Senior	Resident		\$ 90.00	\$ 99.00	110%
			Non-Resident		\$ 100.00	\$ 109.00	109%
		Youth	Resident		\$ 88.00	\$ 88.00	N/A
			Non-Resident		\$ 100.00	\$ 110.00	110%
	Family	Resident		\$ 264.00	\$ 289.00	109%	
Non-Resident			\$ 300.00	\$ 326.00	109%		
Reservoir Admission	Reservoir Gate Fees	Adult		\$ 6.25	\$ 7.00	112%	
		Senior		\$ 4.25	\$ 5.00	118%	
		Youth		\$ 3.75	\$ 4.00	107%	
Sport Field Rentals	Sports Fields	Pleasant View #1	Adult Daily		\$ 60.00	\$ 60.00	100%
			Youth Daily		\$ 46.00	\$ 51.00	111%
		Pleasant View #2 (A & B)	Adult Daily		N/A	N/A	N/A
			Youth Daily		N/A	\$ 17.00	N/A
		Pleasant View #3-#9	Adult Daily		\$ 30.00	\$ 33.00	110%
			Youth Daily		\$ 23.00	\$ 26.00	113%
		Stazio/Mapleton	Adult Daily		\$ 30.00	\$ 33.00	110%
			Youth Daily		\$ 23.00	\$ 26.00	113%
		EBCP Turf Fields	Adult Daily		\$ 46.00	\$ 51.00	111%
			Youth Daily		\$ 38.00	\$ 42.00	111%
All Other Satelite Fields	Adult Daily		\$ 23.00	\$ 26.00	113%		
	Youth Daily		\$ 19.00	\$ 21.00	111%		

**Recreation Facility Fee
Market Comparison**



**Recreation Center Daily Drop-in
Colorado Benchmark Agencies**

Agency	Child 3-12		Youth 3-18		Adult 19-59		Senior 60+	
	R	NR	R	NR	R	NR	R	NR
Boulder	\$ 4.50		\$ 4.50		\$ 7.00		\$ 5.25	
Average	\$ 3.85	\$ 5.00	\$ 4.00	\$ 5.37	\$ 5.20	\$ 6.68	\$ 4.00	\$ 5.37
Louisville	\$ 4.00		\$ 4.00		\$ 6.00		\$ 4.00	
Longmont	\$ 3.75	\$ 4.75	\$ 4.00	\$ 5.00	\$ 5.00	\$ 6.25	\$ 4.00	\$ 5.00
South Suburban	\$ 4.00	\$ 5.25	\$ 4.00	\$ 5.25	\$ 5.25	\$ 7.25	\$ 4.25	\$ 5.50
Westminster	\$ 3.25	\$ 4.25	\$ 3.50	\$ 5.00	\$ 4.50	\$ 6.00	\$ 3.25	\$ 4.75
Arapahoe PRD	\$ 4.25	\$ 5.75	\$ 4.50	\$ 6.25	\$ 5.25	\$ 7.25	\$ 4.50	\$ 6.25

Boulder Area Providers

Provider	Adult Drop-In	Child /month	Youth /month	Adult /month	Senior /month	Family /month
Boulder	\$7.00	\$24.00	\$24.00	\$47.00	\$31.00	\$72.00
YMCA			\$35.00	\$63.00	\$48.00	\$90.00
CAC	\$15.00	N/A	N/A	Varies	Varies	\$160-\$200
Rally Sport		N/A	N/A	\$102.00	Varies	Varies

Outdoor Pool Daily Drop-In

Agency	Child 3-12		Youth 3-18		Adult 19-59		Senior 60+	
	R	NR	R	NR	R	NR	R	NR
Boulder	\$ 4.00		\$ 4.00		\$ 7.00		\$ 5.00	
Average	\$ 3.20	\$ 4.25	\$ 3.40	\$ 4.50	\$ 4.40	\$ 5.44	\$ 3.20	\$ 4.19
Louisville	\$ 4.00		\$ 4.00		\$ 6.00		\$ 4.00	
Longmont	\$ 3.75	\$ 4.75	\$ 4.00	\$ 5.00	\$ 5.00	\$ 6.25	\$ 4.00	\$ 5.00
South Suburban	\$ 3.00	\$ 5.50	\$ 3.00	\$ 5.50	\$ 3.50	\$ 6.50	\$ 3.00	\$ 5.75
Westminster	\$ 2.00	\$ 3.00	\$ 2.50	\$ 3.50	\$ 3.50	\$ 4.50	\$ 2.50	\$ 3.50
Arapahoe PRD	\$ 3.25	\$ 3.75	\$ 3.50	\$ 4.00	\$ 4.00	\$ 4.50	\$ 2.50	\$ 2.50

Facility	Operator	Youth	Adult	Senior
Boulder Reservoir	BPR	\$ 4.00	\$ 7.00	\$ 5.00
Aurora Reservoir	City of Aurora	\$10.00	per vehicle	
Union Lake	City of Longmont	\$8.00	per vehicle	
Horsetooth	Larimer County	\$7.00	per vehicle	
Carter Lake	Larimer County	\$7.00	per vehicle	
Boyd Lake	State of Colorado	\$7.00	per vehicle	
Standley Lake	City of Westminster	\$7.00	per vehicle	
Chatfield Reservoir	State of Colorado	\$7.00	per vehicle	

**Recreation Facility Fee
Market Comparison**



Athletic Fields

Agency	Pleasant View#1		Pleasant View #2 (A)		Pleasant View #3-#9		Stazio/EM		EBCP Turf		Satelites	
	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth
Boulder	\$ 66.00	\$ 50.00		\$ 17.00	\$ 17.00	\$ 33.00	\$ 33.00	\$ 25.00	\$ 51.00	\$ 42.00	\$ 26.00	\$ 21.00
Average	\$ 106.33	\$ 89.67			\$ 53.50	\$ 47.25	\$ 53.33	\$ 53.33	\$ 106.33	\$ 87.00	\$ 39.40	\$ 38.00
CU	\$ 130.00	\$ 130.00			\$ 84.00	\$ 84.00			\$ 130.00	\$ 130.00	\$ 42.00	\$ 42.00
Longmont					\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00			\$ 25.00	\$ 18.00
South Suburban					\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00			\$ 20.00	\$ 20.00
Westminster	\$ 80.00	\$ 80.00					\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 60.00	\$ 60.00
BVSD	\$ 109.00	\$ 59.00			\$ 50.00	\$ 25.00			\$ 109.00	\$ 51.00	\$ 50.00	\$ 50.00
Broomfield					\$ 42.00	\$ 42.00	\$ 16.00	\$ 16.00	\$ 42.00	\$ 42.00	\$ 35.00	\$ 35.00
Foothills	\$4,000/Season (March - June)/(Aug - Nov) \$25/hr additional for outside of season											

BPR Multi-Visit Pass Discounts



	Daily Rate	Discount off Adult Daily Rate	Estimated Subsidy
Adult Daily Drop-in	\$ 7.50	0%	10%
Youth Daily Drop-in	\$ 4.50	40%	45%
Senior Daily Drop-in	\$ 5.75	25%	30%

10 Punch Pass

	Adult Resident	Youth Resident	Senior Resident
Target Discount	10%	10%	10%
Current Discount	10%	10%	11%
2016 Fee	10%	10%	10%

20 Punch Pass

	Adult Resident	Youth Resident	Senior Resident
Target Discount	15%	15%	15%
Current Discount	15%	16%	16%
2016 Fee	15%	16%	16%

40 Punch Pass

	Adult Resident	Youth Resident	Senior Resident
Target Discount	20%	20%	20%
Current Discount	20%	20%	20%
2016 Fee	20%	20%	20%

**2016 Fee Adjustments
Impact Summary**



	Adult Resident	Youth Resident	Senior Resident	Family	Year of last change	Total Projected Impact
Recreation Center Daily Drop-in	7%	0%	10%	N/A	2012	\$ 20,000
10 Punch	5%	3%	4%	N/A	2012	\$ 7,000
20 Punch	5%	1%	6%	N/A	2012	\$ 11,000
40 Punch	5%	0%	5%	N/A	2012	\$ 12,000
Annual	0%	5%	5%	0%	2012	\$ 15,000
Outdoor Pool/Reservoir Daily Drop-In	12%	7%	18%	N/A	2012	\$ 30,000
Splash Pass	5%	0%	10%	9%	2012	\$ 5,000
Field Rentals	10%	10%	N/A	N/A	2012	\$ 35,000
Total Projected Impact	\$ 72,000	\$ 39,000	\$ 21,000	\$ 3,000		\$ 135,000