

TOPICAL REPORT: BENCHMARK ANALYSIS

Purpose of This Report

This Topical Report represents subject-specific research findings that will ultimately inform the content of the Parks and Recreation Master Plan. The information contained in this report does not necessarily constitute the final narrative that will be presented in the plan. After the findings of this report are reviewed and deemed to be accurate and sufficiently comprehensive, they will be fully synthesized with research from other topical areas as part of the Needs Assessment process. The final content of the Master Plan may reflect significant portions of this report, but will not consist entirely of it. Table 1 depicts the progress of research and planning for this topical area.

Table 1: Topical Area Research Progress

Development Phase	Notes
<input checked="" type="checkbox"/> Research methodology approved	
<input checked="" type="checkbox"/> Preliminary research and analysis complete	
<input checked="" type="checkbox"/> Data gaps identified and remaining research assigned	
<input checked="" type="checkbox"/> All data obtained	
<input checked="" type="checkbox"/> Preliminary community plan integration review	
<input checked="" type="checkbox"/> Preliminary department leadership review	Some discrepancies in data between this report and the Asset Management report will be reconciled and/or updated during the technical review. Critical data will be verified before being used for key analyses
<input type="checkbox"/> Technical (TAG) review	In progress
<input type="checkbox"/> Board (PRAB) review	In progress
<input type="checkbox"/> Department leadership review	
<input type="checkbox"/> Topical Report research and analysis complete	
<input type="checkbox"/> Synthesis for needs assessment and community plan integration	

Introduction and Methods

Conducting benchmark analyses provides a degree of insight into how the City of Boulder, and specifically the Parks and Recreation Department, compares to others across the region, state, or nation. Benchmarking is the process of measuring an organization's internal processes and then identifying, understanding, and adapting desirable, outstanding practices from other organizations considered to be best-in-class with the aim of increasing some aspect of performance. Benchmarking studies provide an exploration of the parks and recreation facilities, programs, and administration of multiple communities deemed comparable with the organization under study, in this case, the Boulder Parks and Recreation Department (BPRD). With the results of a benchmarking analysis, goals can be set, standards redefined, and action plans established.

The BPRD Master Plan Technical Advisory Group collaborated with the consultant team to identify criteria for selecting benchmark agencies. When determining benchmark agencies, the group aimed to consider communities and agencies with similar demographics, services, and social characteristics. But, the selection process was not intended to find cities exactly like Boulder. Instead, the goal was to find similar agencies that allow for insightful comparisons for measurement and establishing standards. Through a consensus-based process, the group identified criteria to guide the selection of benchmark communities. It was desired that the benchmarks be similar to Boulder regarding as many of these characteristics as possible:

- Population
- Demographics
- Geography
- Presence of a major university or college
- Presence of a well-developed alternative transportation infrastructure
- Presence of a strong environmental ethic
- Policies or goals related to cost recovery
- Relatively similar program/service offerings
- NRPA Gold Medal Award recipient
- CAPRA accredited

It was also decided that the analysis include 12 benchmarks – five local communities (i.e., within the Denver metropolitan area) and seven national communities. Table 2 lists the chosen benchmark agencies.

Table 2: Benchmark Community Profile

Benchmark	Scale	Population Served	NRPA Class ¹	Universities	Gold Medal	CAPRA
<i>Boulder, CO</i>	--	97,385	III	CU	--	--
Broomfield, CO	Local	55,889	III	--	--	--
Foothills PRD	Local	90,000	III	--	1991, 1986	--
Fort Collins, CO	Local	143,986	II	CSU	1986	--
South Suburban PRD	Local	150,000	II	--	1980, 1988, 1996	--
Westminster, CO	Local	106,114	II	--	1999, 1991	--
Ann Arbor, MI	National	113,934	II	U of M	1981	--
Asheville, NC	National	83,393	III	UNC - Asheville	2002	Since 1994
Bend, OR	National	76,639	III	--	2006, 1966	--
Berkeley, CA	National	112,580	II	UC - Berkeley	1967	--
Bloomington, IN	National	80,405	III	IU	2007	Since 2001
Naperville, IL	National	143,000	II	--	--	Since 2011
Tempe, AZ	National	161,719	II	ASU	2006, 1995, 1975	--

The data collection process for the benchmark analysis was divided into four phases:

- I. Secondary source-based information gathering using existing documents or other credible internet sources.
- II. Primary research by contacting agency staff via telephone. A worksheet was used to aid in data reporting (see Appendix A).
- III. Calculation of additional benchmark metrics using available data (e.g., acres per 1,000 population; department’s percentage of city’s budget).
- IV. Follow-up primary research, if needed, to clarify data or ask additional questions.

¹ NRPA population classification for Gold Medal Awards:

- Class I – 250,000+
- Class II – 100,000-250,000
- Class III – 50,000-100,000
- Class IV – 20,000-50,000
- Class V – under 20,000

Response

Eleven of the 12 benchmark communities were able to comply with the research team's request for data. Bend, Oregon, indicated they were unable to participate in the analysis.

A Caution Regarding Benchmarking

In comparing data among different parks and recreation agencies and districts, one must recognize that there are practical limitations in the benchmarking process. Each agency and its service area have a different identity, operate using their own business model, are surrounded by unique political environments, and reflect different community values and priorities. Most importantly, the variables that are researched are almost always determined in different ways by each benchmark agency. The methods used in calculating, measuring, and reporting relevant data are determined by local government requirements and traditions; there is no uniform method of calculating and reporting much of the data used in the benchmark analysis. As a result, the responses from benchmark agencies require a degree of subjective interpretation. It is important to remember that regardless of the precision or validity implied by the findings, this benchmark analysis is intended to provide highly informed yet anecdotal information to support the development of goals, standards, and strategies.

Historically, benchmarking was derived from private industry efforts to find competitors that a specific business wanted to emulate in order to improve services and profitability. In this business practice, a desirable competitor was identified, researched, and compared; benchmark business success factors are preliminarily identified for further analysis by the competing business. This detailed analysis is used for modification of product, management, or approach by the business conducting the benchmark research.

In emulating the benchmarking model used by business, Boulder Parks and Recreation should use this comparative analysis to determine any general factors it wishes to emulate in other parks agencies, then complete further research to determine how to emulate the selected factor. The ultimate goal, of course, is to enhance Boulder park and recreation services.

Benchmark Agency Narrative Profiles

Broomfield (CO) Recreation Services

Organization, Demographics, and Geography

Broomfield Recreation Services serves 56,000 people in suburban Denver with a service area of 34 square miles in the City and County of Broomfield. Organizationally, parks and recreation are decentralized. Recreation Services operates under the Community Resources Department, as does a similar agency, Open Space and Trails. Furthermore, the Public Works Department has a Parks Maintenance division. In total, Broomfield manages approximately 1,000 acres of developed parkland plus 3,900 acres in natural areas and open space. The City and County have 16 acres of developed parks and playgrounds for every 1,000 citizens in their service area.

General Facilities and Operations

Broomfield manages 80 miles of hard-surface multi-use trails and 23 miles of soft-surface trails primarily for walking, hiking, and passive recreation. The Recreation Services Department operates a community center and a recreation center for a total 130,000 square feet of

indoor space and offers 6,900 recreation programs among all of its parks and facilities. The agency has an agreement with two local school districts and maintains 12 acres at four different school sites to provide recreation programming. Broomfield's staffing levels include 81 FTEs in Recreation Services and 53 FTEs working in Park Maintenance. Non-permanent FTEs total 54 in recreation and 18 in parks.

Finances

The total budget for the City and County of Broomfield is \$159 million. Broomfield Recreation's budget is \$5.7 million, and the Parks Maintenance division budget is also \$5.7 million. Recreation facilities maintenance spends \$1.1 million, and \$600,000 is allocated for athletic field maintenance. Recreation special events receive a budget totaling \$194,000, and the marketing budget is \$10,000. Broomfield Parks and Recreation's capital budget was \$2.7 million in 2010. Revenue from fees and charges augment Broomfield's budget at \$2.1 million, which is almost a 40% cost recovery in the Recreation budget.

Specialized Facilities

Broomfield possesses a variety of outdoor and indoor recreation facilities. All of Broomfield's 45 play areas are ADA accessible. The agency owns two 18-hole golf courses, one of which is leased to a golf management organization.

Westminster (CO) Department of Parks, Recreation, and Libraries

Organization, Demographics, and Geography

The Westminster Department of Parks, Recreation, and Libraries is a municipal agency that serves a population of 106,114 residents in a service area that covers 34 square miles. Westminster manages 3,400 acres of developed parkland and 3,000 acres of designated open space. It also owns 2,800 acres of parkland administered by outside agencies.

General Facilities and Operations

Westminster has developed 63 miles of combined hard- and soft-surface trails for bicyclists and pedestrians. The seven recreation centers that Westminster operates offer the public 228,000 square feet of enclosed space for a variety of activities. A total of 4,500 programs and classes are scheduled in recreation centers and parks annually. Westminster has joint-use agreements with the local school district and nonprofit organizations to enhance its recreation programs.

Finance

The total budget for the City of Westminster is \$93.6 million. The operating budget for the Department of Parks, Recreation, and Libraries is \$15.7 million. The agency earns \$4.3 million in program revenue. The capital improvement budget for the department is also \$4.3 million.

Specialized Facilities

Westminster Parks and Recreation has 26 baseball fields, 30 designated softball fields, and two multi-use fields used primarily for soccer, football, and other field activities. Parks and Recreation manages one 18-hole golf course and 19 disc golf courses. Aquatics programs are offered at an outdoor swimming pool and indoor swimming pool. Boating, fishing, and camping are offered at Standley Lake Regional Park.

Fort Collins (CO) Parks and Recreation

Organization, Demographics, and Geography

Fort Collins Parks and Recreation serves a population of 141,000. The system includes 800 acres of urban parkland and 33,000 acres of natural areas and open space.

General Facilities and Operations

Fort Collins' trail system includes 28 miles of hard-surface trails and 33 miles of soft-surface trails. The agency operates 11 recreation centers with a total of 231,000 square feet of indoor recreation space. A joint-use agreement is used with the local school district for athletic and recreation programs. Fort Collins' staffing level is 85 FTEs with 36 on PFT status. There are 116 employees working in the recreation division and 49 in the parks division.

Finance

The total operating budget for the City of Fort Collins is \$471.9 million. Parks and Recreation's total operating budget is \$27.5 million, and the budget allocates \$6.9 million to recreation programs, \$7.0 million to park maintenance, and \$1.2 million to urban forestry. The department spends \$94,000 on marketing its parks, recreation programs, and special events.

Specialized Facilities

Fort Collins offers an array of outdoor and indoor recreation facilities, including 35 combined baseball and softball fields and three multi-purpose athletic fields. Parks and Recreation manages three 18-hole golf courses and 50 disc golf courses throughout the city. Fort Collins' 59 indoor basketball courts, seven indoor tennis courts, and an array of fitness facilities offer the community opportunities for recreation exercise.

South Suburban (CO) Parks and Recreation District

Organization, Demographics, and Geography

The South Suburban Parks and Recreation District (PRD) is a quasi-municipal corporation and a political subdivision of the State of Colorado. The District serves a population of 136,000 residents in the cities of Littleton, Bow Mar, Centennial, Columbine Valley, Lone Tree, and Sheridan – all in the greater Denver area. South Suburban manages 1,200 acres of developed parkland and 2,400 acres of natural areas and open space.

General Facilities and Operations

The District manages a 92-mile trail system, including 51 miles of hard-surface bicycle and pedestrian trails and 41 miles of soft-surface trails for walking and hiking. The district operates four recreation centers, which total 229,000 square feet of indoor recreation space. Joint-use agreements are used with the local school district and nonprofit organizations for both programming and maintenance. South Suburban PRD employs 485 FTEs, including 224 PFT employees and 261 non-PFT personnel. A total of 115 FTEs are in maintenance and 339 in recreation programs.

Finances

The total budget for South Suburban PRD is \$48.4 million, including a \$39.7 million operating budget and a capital budget of \$8.7 million. Recreation programs operate with a budget of

\$18.4 million. Total district revenue is \$45.7 million, including \$11.8 million generated by recreation programs and \$8.7 million by the golf program.

Specialized Facilities

South Suburban PRD owns or manages 100 combined baseball and softball fields as well as 139 athletic fields that support a diversity of sports and recreation activities. All but one of the District's 59 playgrounds are ADA accessible.

Foothills (CO) Park and Recreation District

Organization, Demographics, and Geography

Foothills Parks and Recreation District covers 22 square miles and serves a population of 92,000 residents in south Jefferson County. Foothills PRD manages 330 acres of developed parkland and 1,400 acres of natural areas and open space.

General Facilities and Operations

Foothills PRD maintains 15 miles of hard-surface trails and 3.5 miles of soft-surface trails. The agency operates two recreation centers and one community center, which total 304,000 square feet of indoor space. Throughout the year Foothills PRD offers more than 2,000 classes and programs. There are 379 FTEs at Foothills PRD, including 104 PFT and 275 non-PFT employees. Of the 379 FTEs in the department, 278 are associated with recreation programs and 101 are associated with the parks and facilities maintenance division, including part-time and seasonal staff.

Finance

The Foothills PRD has an operating budget of \$21.7 million and a capital budget of \$1.5 million. The recreation program's operating budget is \$6.8 million, and the park's maintenance operating budget is \$3.0 million. The agency's budget for administrative services is \$2.4 million. Revenue earned in recreation programs totals \$7.7 million. The golf program earned revenue totaling \$4.6 million.

Specialized Facilities

Foothills PRD owns and operates a variety of outdoor and indoor recreation facilities, including one dedicated baseball field and 25 diamonds used for both baseball and softball. Of the 41 playgrounds in the Foothills PRD, two are ADA accessible.

Ann Arbor (MI) Parks and Recreation Department

Organization, Demographics, and Geography

The Ann Arbor Parks and Recreation Department serves a population of 344,000 in the City of Ann Arbor and Washtenaw County. Ann Arbor is the home of the University of Michigan, which is the major employer in the area. The Department manages 157 parks on its 2,100 acres of parkland, including 1,200 acres of natural areas. Washtenaw County Parks and Recreation administers another 2,200 acres of open space and greenways. The University of Michigan has 800 acres of land available for public recreation.

General Facilities and Operations

Ann Arbor Parks and Recreation manages 52 miles of hard- and soft-surface recreational trails for bicycling, hiking, and walking. The department operates 14 recreation centers and two community centers that provide 502,000 square feet of indoor space. Ann Arbor has joint use agreements with the local school district for recreational use and maintenance of facilities. The department also has a joint-use agreement with the nonprofit Leslie Science and Nature Center for youth programming. There are 59 FTEs, including 45 employees on PFT status. Non-permanent FTEs include 300 part-time and seasonal workers. A total of 27 FTEs work in the maintenance section and 12 FTEs are assigned to the recreation programs section.

Finance

The City of Ann Arbor's operating budget is \$78.4 million, and Parks and Recreation's operating budget is \$15.5 million. Recreation programs are budgeted at \$3.6 million and the recreation facility maintenance budget is \$2.6 million. A six-year voter-approved parks millage supports the operation and maintenance of the city parks. The park maintenance operating budget is allocated \$2.1 million. Ann Arbor's urban forestry program received \$1.3 million. The department generated \$2.2 million in revenue, with recreation programs generating \$2 million from fees and charges. Ann Arbor Parks and Recreation's capital budget is \$1.2 million for parkland acquisition and facility development and rehabilitation. The City of Ann Arbor's total capital budget is \$60 million.

Specialized Facilities

Ann Arbor Parks and Recreation's 157 park sites include 34 combined baseball and softball fields as well as 34 athletic fields for soccer, football, and rugby. The department has 75 playgrounds, and 65 are ADA accessible.

Berkeley (CA) Parks and Recreation

Organization, Demographics, and Geography

Berkeley Parks and Recreation serves a population of 113,000 citizens in a compact 18-square-mile area. The University of California at Berkeley is the largest employer in the community. Berkeley has 230 acres of city-owned parkland, but other state and regional entities manage parks and trails accessible to Berkeley residents.

General Facilities and Operations

Berkeley provides 105 miles of hard- and soft-surface recreational trails in its service area. The Department operates four recreation centers, six community centers, and three designated senior centers encompassing 47,000 square feet of indoor space. The Department has joint-use and maintenance agreements with the local school district to support playground projects. Berkeley Parks and Recreation employs 165 FTEs, which include 100 PFT employees and an additional 64 non-PFT staff. A total of seven FTEs are in the maintenance section and 86 FTEs are in the recreation section.

Finance

The City of Berkeley's total operating budget is \$371 million, and its capital budget is \$17.8 million. Parks and Recreation's operating budget is \$22 million, of which 23% is derived from the City's general fund. Parks and Recreation put \$7.4 million in the recreation program's operating budget. The park maintenance operating budget, which includes athletic fields

and recreation facilities, is \$1.1 million. The capital budget is \$1.7 million. Recreation programs generate \$3 million in revenue.

Specialized Facilities

Parks and Recreation has eight combined baseball and softball diamonds as well as nine multi-purpose fields primarily used for soccer and football. The Department has 64 play areas, all of which are ADA accessible. The Department also manages nine community gardens.

Bloomington (IN) Parks and Recreation Department

Organization, Demographics, and Geography

Bloomington Parks and Recreation serves a population of 80,400 citizens in south central Indiana. Indiana University is the largest employer in Bloomington and the region. The Department manages 2,300 acres of urban parkland throughout the city, and an additional 1,900 acres in natural areas and open space.

General Facilities and Operations

The Department has 11 miles of hard-surface trails for bicyclists and walkers, and 19 miles of soft-surface trails available to walkers and hikers. The Department operates one recreation center and two community centers, which include a total of 135,000 square feet of indoor space. More than 1,000 recreation, sports, arts, and outdoor / environmental education programs and classes are offered throughout the year. The Department has a cooperative agreement with the local school district, with each having priority of the use of facilities over other entities. Schools now share in the cost of maintaining the jointly used parks, golf course, ball fields, and ice arena. Bloomington Parks and Recreation employs 143 FTEs, of which 58 are PFT. There are 84 non-PFT FTEs, including part-time and seasonal workers. FTEs working in the maintenance section total 58, and FTEs in recreation programs total 25.

Finance

The City of Bloomington's operating budget is \$55.6 million, and its capital budget is \$2.7 million. The Parks and Recreation Department's operating budget is \$8.2 million, of which \$2.1 million is budgeted for recreation programs. The Department's capital budget is \$260,000. The operating budget of \$1.5 million incorporates recreation facilities and athletic field maintenance spending. The Department's urban forestry program is budgeted at \$230,000. Parks and recreation generates revenue totaling \$3.4 million, of which \$2.4 million is generated in recreation programs. The golf program receives \$800,000 in revenue.

Specialized Facilities

The agency operates and maintains outdoor and indoor recreation facilities, which include nine baseball fields, eight softball fields, and four multi-use fields for sports and recreation activities. A disc golf course is popular with the student population. Parks and Recreation operates 22 outdoor tennis courts and 19 outdoor basketball courts. One public 27-hole golf course is managed by the department. All 26 of the playgrounds in the park system have accessible features, but only one playground is fully accessible.

Naperville (IL) Parks and Recreation District

Organization, Demographics, and Geography

Naperville Parks and Recreation District is an independent municipal agency serving a population of 142,000 citizens in the greater Chicago area. The district oversees 2,500 acres of urban parkland featuring 140 parks and facilities. It also manages 750 acres in natural areas and open space in this densely populated urban setting. Other entities provide oversight for 500 acres of parkland.

General Facilities and Operations

The Naperville Park District manages 60 miles of hard-surface trails for bicycling and walking. The district operates one community center with 36,000 acres of indoor space. More than 1,400 programs and classes are offered in Naperville's parks and its recreation center. The agency has a joint-use agreement with the local school district to offer recreation programs. There are 100 FTEs, of which all are PFT employees. Non-PFT staff includes 1,100 seasonal workers. Forty FTEs work in the maintenance section, and 22 FTEs work in the recreation programs section.

Finance

The City of Naperville's total operating budget is \$41.1 million. The Naperville Park District operating budget is \$9.8 million. The district earns \$9.9 million in revenue between recreation programs and the golf program. The capital improvement budget for the agency is \$14.7 million.

Specialized Facilities

Naperville manages 66 multi-use fields, including 45 soccer fields. The agency's 67 playgrounds are all ADA accessible. It also offers 525 community garden plots to residents.

Tempe (AZ) Parks and Recreation Department

Organization, Demographics, and Geography

Tempe, a city of 162,000 people, serves an expansive land area of 40 square miles in the greater Phoenix area. Tempe is the home of Arizona State University, which has one of the nation's largest student populations. The Recreation Services Division, which oversees recreation programming and special events citywide, is under the City of Tempe's Community Services Department. Tempe's Parks Division is under the Public Works Department, which manages 1,900 acres of urban parkland. An additional 850 acres are managed by other entities.

General Facilities and Operations

Tempe has 60 miles of hard-surface bike trails and 15 miles of soft-surface trails for walking and hiking. The Recreation Services Division operates one recreation center and five community centers, of which two are multi-generational, comprising a total of 152,000 acres of indoor space. Joint-use agreements with the local school district leverage resources to maximize the delivery of recreational afterschool programs and services to the community. Tempe Recreation Services has a total of 215 FTEs, and an additional 77 FTEs involved in the Kid Zone Enrichment Program under the City's Social Service Department, of which 148 are PFT

employees. There are 143 non-PFT employees, which include part-time and seasonal workers. The Parks Division, under the Public Works Department, employs 93 FTEs.

Finance

The City of Tempe's operating budget is \$500.7 million and the capital budget for the City is \$96.3 million. Recreation Services Division's operating budget is \$21.8 million, which includes the Kids Zone Enrichment Program administered by the Social Services Department. Recreation and afterschool enrichment programs are allocated \$11.9 million. Community and special event programs are allocated \$484,000, which is included in the Recreation Services budget. Parks, athletic fields, and forestry maintenance are allocated \$10.7 million. Recreation Services generates \$5.0 million in revenue, and an additional \$3.6 million in the Kid Zone Enrichment Program. Golf program revenue is \$2.2 million and is included in the Recreation Services total earned revenue. The City of Tempe allocates \$9.0 million for the acquisition, development, and rehabilitation of parks and recreation facilities.

Specialized Facilities

Tempe offers its citizens strategically located facilities that support a variety of recreation and sports programs. These include 30 combined baseball and softball fields, two large multi-use fields, two indoor and three outdoor swimming pools, two 18-hole golf courses, and 51 disc golf courses, as well as outdoor and indoor tennis, volleyball, and basketball courts. Tempe has 23 playgrounds, of which one is totally accessible.

Comparison Tables

Organization, Demographics, and Geography

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Population of area served (2010)	97,385	56,000	91,947	141,000	136,000	106,114	344,000	83,393	112,580	80,405	141,853	161,719
Total land area of area served (sq. mi.)	25.8	34	21.5	not provided (n/p)	41	33.7	710	46	18	24	41	40.1
Urban parkland area administered by agency (acres)	1,810	1,015	328	800	1,160	3,418	2,089	869	235	2,342	2,505	1,877
Urban parkland area administered by other agency (acres)	n/p	n/p	0	n/p	0	2,815	1,700; U. of M. - 485	not applicable (n/a)	yes, various (state and regional)	0	525	837
Natural areas, open space, and greenways area administered by agency (acres)	763	3,951	1,376	33,000	2,444	3,000	1,200	n/a	Ohlone Greenway	1,901	752	included in number above
Natural areas, open space, and greenways area administered by other agency/entity (acres)	45,000 City Open Space and Mountain Parks Dept.	Natural Areas by Others: 2,421 (IGA land) + 371 (C. Easements) + 11 (private open space) = 2,803	0	n/p	0	n/a	2,214 (Washtenaw County Parks & Recreation)	n/a	yes, various (state and regional)	0	0	included in number above

General Facilities and Operations

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Hard-surface trails (m)	15 (maintained by P&R Dept.)	Hard-Surface Trails: 80 (multi-use paths) + 110 (8-foot detached sidewalks) = 190 miles	14.9	28 (8 trails)	51	63	52 miles (hard and soft surface total)	14	105	11	60	13 miles / 170 miles of bikeways
Soft-surface trails (m)	94 (P&R and OSMP)	23	3.41	33	41	not designated	52 miles (hard and soft surface total)	1	included in figure above	19	0	14.5
Recreation Centers	3	1	2	11	4	7	14	12	4	1	0	1
Community Centers	2 Senior Centers managed by Human Services	1	1	n/p	0	0	2	Our recreation centers also serve as community centers	6 + 3 senior centers	2	1	5
Total area of Recreation/Community Centers (sq ft)	138,000	130,000	304,000	231,243	228,862	228,225	501.56	58,000	47,000	135,000	36,000	152,000
Programs offered	2,500	6,900	2,000	n/p	n/p	4,741	n/p	n/p	n/p	1,000	1,400	n/p
Joint-use or -maintenance of facilities with schools?	Yes. JUA with Boulder Valley School District	Yes we have a joint-use agreement with two school districts. As part of that agreement we maintain 12 acres of park land at 4 school sites.	14	Athletic/recreation programs with school district	Yes	Yes	Yes - Recreation Advisory Commission	Joint-use agreements with both city and county school systems and University of North Carolina at Asheville	yes, to support playground projects	Cooperative agreement with local school system.	n/p	Yes
Joint-use or -maintenance of facilities with other entities?	n/p	No	3	Trails with Larimer County	Yes	Yes	Yes - Non Profits (Leslie Science & Nature Center, Community Action Network)	n/p	yes, various	Numerous partnerships with other service providers. Some call out maint duties in exchange for facility access.	0	Yes



Finance

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Total City Budget (FY2010, all funds)	\$258,927,000	2010 Combined City / County Budget - \$159,378,217	\$21,661,551	\$471,887,683 (Operating)	\$48,350,827	\$93,609,000	\$78,400,000	\$136,095,766	\$371 million	\$55,588,875	n/p	\$500,735,021
Total parks and recreation operating budget (FY 2010; all applicable funds)	\$26,674,693	Recreation \$5,687,031; OS and T \$232,170 for 2012	\$21,661,551	n/p	\$39,651,442	\$15,690,731	\$15,500,000	\$9,318,812	\$22,000,000 (of which 23% is derived from City general (discretionary) funds)	\$8,161,501	\$41,149,943	\$18,325,748 include Kid Zone (before and afterschool program) add \$3,456,201
Recreation programs operating budget (FY 2010)	\$10,012,175	Recreation \$5,687,031	\$6,809,983	\$6,885,023	\$18,397,850	\$2,234,129	\$3,600,000	\$2,834,946	\$7,400,000	\$2,055,229	\$3,507,372	\$8,472,251 include Kid Zone (before and afterschool program) add \$3,456,201
Recreation facility maintenance operating budget (FY 2010)	Facility R&R = \$725,807	\$1,071,363	\$401,966	n/p	\$1,549,143	\$4,336,345	\$2.6 million	We do not budget to that degree. All Maintenance costs are within the greater Park Maintenance budget	included in parks maintenance budget below	included in above	\$331,552	n/p
Athletic fields maintenance operating budget (FY 2010)	\$869,405	\$604,412	\$1,476,330	n/p	\$311,449	Not tracked separately from parks maint	\$200,000	We do not budget to that degree. All Maint costs are within the greater Park Maint budget	included in parks maint budget below	included in above	included in recreation facility maint budget	included in parks maint budget
Park maintenance operating budget (FY 2010)	\$3,651,481	\$5,740,060	\$2,961,901	\$7,000,000	\$5,951,967	n/p	\$2,100,000	\$2,949,678	\$1,100,000	\$1,481,831	\$3,045,748	\$10,667,748
Forestry program budget (FY 2010)	\$726,145	\$242,266	0	\$1,200,000	\$691,396	combined in parks budget not designated	\$1,300,000	COA PRCA does not have a forestry program	\$1,700,000	\$229,749	0	included in parks maint budget

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Community/special event budget (FY 2010)	Philanthropy, Volunteers, Comm. Events, Historic & Cultural Mgmt. \$128,785	Recreation Special Event budget \$194,430	\$ 46,019	n/p	\$6,371	n/p	\$300,000	In 2010, PRCA did not drill down the recreation budget to this level of detail.	\$100,000	\$466,536	0	\$484,913 included in recreation programs budget
Marketing program budget (FY 2010)	\$404,596	Recreation \$10,000	\$ 199,412	\$94,079	\$203,689	Not tracked separately from admin expenses	\$60,000	\$1,000	\$35,000	\$324,318	\$637,043	\$62,635
Total administrative budget (FY 2010)	\$1,528,004	Recreation Admin budget \$146,041	\$2,404,030	Recreation - \$476,883; Parks - \$7 million	\$4,403,037	\$841,816	\$620,000	\$425,843	\$1,400,000	\$656,568	\$11,775,037	included in parks and recreation operating budget
Total parks and recreation revenue (FY 2010)	\$20,343,465 (from GF-\$129,731; from Lottery funds and proceeds = \$914,850; from 117 = \$294,407; from 118 = \$6,715,266; from 130= \$9,476,042; from 230= \$2,813,169)	Recreation Division Revenue \$4,635,744	\$21,661,551	n/p	\$45,668,637	\$4,339,050	\$2,200,000	\$1,572,507	\$21,000,000	\$3,405,360	\$9,884,841	\$4,978,992 include Kid Zone (before and afterschool program) add \$3,579,125
Recreation program revenue (FY 2010)	\$7,468,261	Recreation Program Revenue \$2,114,778	\$7,694,409	\$1,400,000 including grants	\$11,760,092	n/p	\$2,000,000	\$497,842	\$3,000,000	\$2,387,184	\$4,268,338	\$2,556,204 include Kid Zone (before and afterschool program) add \$3,579,125
Golf program revenue (FY 2010)	\$1,289,938	0	\$4,645,549	n/p	\$8,728,311	Charges for Services Only - \$2,682,141	\$1,600,000	\$727,877	do not have a golf program	\$803,176	\$4,145,319	\$2,235,245 included in parks and recreation revenue
Total city capital budget (FY 2010; all funds)	\$43,352,000	\$43,126,434	\$1,536,809	\$2,700,000	\$8,699,385	36,302,000	\$60,000,000	\$9,817,868	\$17,800,000	\$2,682,405	\$14,725,033	\$96,310,568

Total parks and recreation capital budget (FY 2010; all applicable funds)	\$9,226,712	\$2,695,641	\$1,536,809.00	n/p	\$8,699,385	\$4,274,000	\$1,200,000	\$550,000	\$1,700,000	\$262,123	\$14,725,033	\$9,044,875
	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Other typical fund sources	Sales tax, interest, grants and donations, fees, lottery funds, property tax, parks development excise taxes, excise tax -land acquisition, other revenues, and OSMP Sales - Kentucky and Papini	n/p	Property Tax, Ownership Tax, Lottery, Grants	n/p	property taxes, fees, grants	N/A	Millage	n/p	Parks Tax, Recreation Fund, Camps Fund, Marina Fund, City Discretionary Funds, Federal and State Grants, Local Bond Measure proceeds	Grants for trails, TIF for projects in certain areas.	Bond proceeds	Grants and Donations
Offer financial assistance for recreation programs for low-income users?	Recreation Services offers a scholarship program	Recreation Services offers a scholarship program	Yes	grants/donations	n/p	Yes	grants, scholarship donations	n/p	yes, Policy available on request	Yes. Fee waivers for pools. Scholarships to programs through Parks Foundation averaging \$25,000 per year.	Yes	Yes

Specialized Facilities

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Baseball fields	14	37	1 - (dedicated baseball only)	35 baseball/soft ball	100 (combined softball/base ball)	26	34	20	8 combined baseball/soft ball	9	32	Included in number for baseball fields
Softball fields	10	22	25 (use for both baseball and softball)	5	100 (combined softball/base ball)	30	included in above	See above	8 combined softball/base ball	8	26	7
Rectangular or multi-use fields	20	34	47	3	119	2	15	7	9	4	66 multi use incl. 45 soccer fields	2
Golf courses	1	1 - Own the land and lease the management	4 (2-18 hole, 1- Executive 9 hole, 1 Par -3/9 hole)	3	4	1	2	1	0	1 - 27 holes	two 18 hole courses	2
Disc golf courses	2	3	1	50	1	19	2	3	0	1	1	51
Outdoor tennis courts	40	16	22	n/p	48	0	31	26	24	22	34	0
Indoor tennis courts	0	0	0	7	6	5	0	0	0	0	0	22
Outdoor volleyball courts	25	3	8		0	Shared recreation space	0	3	6	4	7	8
Indoor volleyball courts	6	Basketball courts are used for volleyball	3(gym space)	23	0	24	0	10	0	5	leased	39.5
Outdoor basketball courts	12	15	13	5	29	2	35	25	24	19	26	5
Indoor basketball courts	4	3	3	59	0	54	0	4	see attached City Parks Guide	6	leased	53
Picnic shelters	34	34	47	39	71	42	16	14	36	15	31	42
Playground/play structures	40	45	41		59	all	75	25	28 tot play; 35 school age; 1 adventure	26	67	23

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Of those, accessible playground/play structures	22	all	2	1 and 4 more scheduled	58	2	65	We are currently in the process of auditing our facilities and playgrounds for ADA accessibility. Thus, this information is not currently available.	see attached City Parks Guide	All 26 have accessible features. Only one has all elements that are completely accessible.	All 67 meet ADA access. Requirements	1
Community gardens	4	0	0	n/p	0	2	5	1	9	4	525 garden plots	2
Amphitheaters /performance areas	1	3	1	0	1	0	1	1	7	2	1 at Central Park leased by NPD from City	0
Swimming beaches	1	0	0	3	0	2	0	0	yes, used for kayak and wind surf access	0	1	1
Indoor swimming pools	3	2	4	1	3	1	1	0	3	0	Agreements with school district	2
Outdoor swimming pools	2	1	4	1	5	1	3	3 including 1 splash pad	3	2	1	3
Skate parks	1	1	2	n/p	2	3	0	1	1	1	3	5
Dog parks	5	1	0	n/p	2	1	2	2	1	1	0	2
Boat ramps/launch areas	1	0	0	1 Pottery Studio; 2 Indoor Ice Rinks	0		2	0	1 marina/launch ramps	1 (Griffy Lake)	4 canoe/kayak launches	ponds & lakes - 6 / Cemetery - 1 / Batting range - 1 / Splash Pads - 4
Other specialized use areas? (e.g., pottery lab, ice rinks, etc.)	Pottery Lab-1, Inline Rinks-3, Gymnastics Gym-1, Platform Tennis Courts-2, Bike Park, Pearl St. Mall (pedestrian), Horseshoe Pits-8, Boulder Reservoir	Horseshoe Pits - 12 Inline Hockey Rinks - 4	4 (indoor sports arena, ice arena, pottery studio, gymnastics)	n/p	2 ice arenas; 2 mini golf courses; 1 BMX track	Ice Centre at the Promenade	2 ice rinks, science center, farmer's market	WNC Nature Center, 2 Senior Centers	rose garden; nature center	Ice rink	1 nature center; 7 ice rinks; 2 inline skate	n/p

Other

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Have foundation and/or friends group(s)?	PLAY Foundation	Broomfield Open Space Foundation	Foundation	n/p	n/p	Legacy Foundation; Friends of the Library	Yes	2	yes, several. See website for listing	Yes	Yes	No
Number of volunteer hours donated (FY 2010)	44,821	Recreation - 20,000; Parks - 2,405	15,605	WebTrac	n/p	7,918	5,000	25,475.00	20,000 hours	14,000	3,540	50,613
Offer online program registration? If so, what program?	Yes - Econnect CLASS program registration	Econnect CLASS program registration	Rec Biz, Kinderstreet	27%	n/p	Web Trac via Rec Trac	Yes - day camps, season passes, instructional lessons	Yes	Active Network, Inc.	RecTrac	CLASS	CLASS 7.1
Average percentage of participants registering online?	42%	11%	69%	95%	n/p	20%	40%	Very low	50%	22%	49%	48%
Percentage of facilities accessible to ADA standards?	41%	Recreation Facilities - 60%	90% Buildings to 1991 ADA	Yes	n/p	Yes	95%	We are currently in the process of auditing our facilities and playgrounds for ADA accessibility. Thus, this information is not currently available.	44%	approximately 90%	implementing new ADA accessibility regs	n/p
Have Integrated Pest Management program?	Yes	yes	Yes	1	n/p	n/p	Yes	No	no, but follow the principles & IPM; City does not allow use of pesticides or herbicides on City property	Yes	Yes	Yes (contracted service)
Number of LEED certified facilities?	1	1 - Fleet Shop	0	77	n/p	45	0	1	2	0 Working on LEED cert. for 1 building in 2013	1	0
Number of vehicles in fleet?	57	Recreation - 6; Parks - 55	55	all owned	120	none leased	20	41	52	63	70	297

	Boulder	Broomfield	Foothills	Fort Collins	S. Suburban	Westminster	Ann Arbor	Asheville	Berkeley	Bloomington	Naperville	Tempe
Number of vehicles owned vs. leased?	100% owned	All owned	55 owned	2	all owned	none	all vehicles owned	All owned	98% owned	All owned.	70 owned	171 owned / 126 leased
Number of energy-efficient vehicles (e.g., hybrid, E-85, dual fuel)	37	0	0	Yes	3 (E-85)	City wide	0	2	1	5	6	n/p
Core competencies identified for management/leadership?	Partially-not complete as related to CAPRA Accreditation	High level of service to our residents and recreational users	Yes, Commitments to Excellence	n/p	n/p	n/p	Yes		yes. Management staff receive ongoing training in areas such as: effective communication, conflict resolution, customer service, team building, time management and supervision and employee development	Experience/knowledge of financial, personnel, facility management practices: analytical/critical thinking; research/trends analysis; public speaking and writing capabilities; good judgment; ability to work in teams/groups and leadership skills.	Yes	Inclusion, Integrity, Communication, Professionalism, Interpersonal Skills, Willingness to Learn, Teamwork, initiative, Customer Service, Dependability and Reliability, Staffing, Delegating, Support Others, Monitoring Work, Development and Mentoring, Preparing and Evaluating Budgets, Motivating and Inspiring, Monitoring and Controlling Resources, Entrepreneurship, Networking, Organizational Vision

Comparative Analysis

Levels of Service

Urban Parkland Per 1,000 Residents

Urban parkland is developed and includes neighborhood, community, and regional parks. Bloomington Parks and Recreation has 29 acres for every 1,000 citizens in the community. Westminster Parks and Recreation and South Suburban Parks and Recreation District each have 27 acres of urban parkland per 1,000 residents in their respective service areas. Berkeley Parks and Recreation has only two acres of parkland for each 1,000 residents in the city.

	Urban Parkland Acres	Population of Service Area	Per 1,000 Population (sort)
Bloomington	2,342	80,405	29
South Suburban	3,604	136,000	27
Westminster	2,814	106,114	27
Boulder	1,810	97,385	19
Foothills	1,704	91,947	19
Broomfield	1,015	56,000	18
Naperville	2,505	141,853	18
Tempe	2,714	161,719	17
Asheville	869	83,393	11
Fort Collins	820	141,000	6
Ann Arbor	2,089	344,000	6
Berkeley	235	117,580	2

Total FTE Per 1,000 Residents

Foothills PRD commits 4.119 FTEs to serve each 1,000 residents in its district, which was more than any of the other benchmark agencies followed by South Suburban PRD's 3.566 FTEs per 1,000 district residents.

	Total FTEs	Population	Per 1,000 Population (sort)
Foothills	379	91,947	4.119
South Suburban	485	136,000	3.566
Broomfield	133.74	56,000	2.388
Tempe	291.3	161,719	1.798
Bloomington	143.092	80,405	1.779
Westminster	176.65	106,114	1.664
Asheville	137	83,393	1.642
Boulder	139.24	97,385	1.430
Berkeley	165	117,580	1.403
Naperville	100	141,853	0.704
Fort Collins	85	141,000	0.602
Ann Arbor	59	344,000	0.171
Foothills	379	91,947	4.119

Maintenance FTEs per 1,000 Population

Foothills PRD supports 1.1 FTEs in maintenance for every 1,000 residents in their district. South Suburban PRD assigns .85 maintenance FTEs for every 1,000 residents in their district.

	Total Maintenance FTEs	Population	Per 1,000 Population (sort)
Foothills	101	91,947	1.1
Westminster	100.45	106,114	0.95
South Suburban	115	136,000	0.85
Bloomington	57.75	80,405	0.72
Asheville	57	83,393	0.68
Tempe	93.24	161,719	0.58
Fort Collins	80	141,000	0.57
Boulder	37	97,385	0.38
Naperville	40	141,853	0.28
Broomfield	9.49	56,000	0.17
Ann Arbor	27	344,000	0.08
Berkeley	7	117,580	0.06
Foothills	101	91,947	1.1

Indoor Recreation Space per 1,000 Population

Space under roof includes recreation/fitness centers and community centers that offer an array of health, recreation, and social services for adult and senior populations as well as youth programs. Foothills Parks and Recreation District in Colorado operates 3,304 square feet of indoor space. Broomfield Parks and Recreation and Westminster Parks and Recreation, both in Colorado, follow with 2,321 and 2,151 square feet of indoor space respectively.

	Indoor Recreation Space (square feet)	Population	Per 1,000 Population (sort)
Foothills PRD	304,000	91,947	3,304
Broomfield	130,000	56,000	2,321
Westminster	228,225	106,114	2,151
South Suburban	228,862	136,000	1,683
Bloomington	135,000	80,405	1,679
Fort Collins	231,243	141,000	1,640
Ann Arbor	501,560	344,000	1,458
Boulder	138,000	97,385	1,417
Tempe	152,000	161,719	938
Berkeley	47,000	117,580	400
Naperville	36,000	141,853	254
Foothills	304,000	91,947	3,304
Asheville	n/a	83,393	n/a

Finance

Total Annual Parks and Recreation Budgets

South Suburban PRD’s budget of \$39,651,442 is the highest of the benchmark agencies while Bloomington’s \$8,161,501 and Asheville’s \$9,318,812 budgets are at the low end of the ranking. Translating those same figures on a per capita basis, South Suburban spends \$297 per district member and Bloomington and Asheville spend \$97 and \$112, respectively. Park districts enjoy a dedicated revenue source, which accounts for the higher level of per capita spending to operate and maintain their parks and recreation systems. Foothills PRD spends \$235 on each member of their district, while Fort Collins spends \$108 on each city resident.

Total Annual Parks and Recreation Budgets

	Total City/District Budget	Total Parks and Recreation Operating Budget (sort)	Recreation Programs Operating Budget	Recreation Facilities Maintenance Budget	Athletic Fields Maintenance Budget	Park Maintenance Operating Budget	Marketing Program Budget	Total Administrative Budget
South Suburban	\$48,350,827	\$39,651,442	\$18,397,850	\$1,549,143	\$311,449	\$5,951,967	\$203,689	\$4,403,037
Boulder	\$230,149,000	\$28,516,089	\$9,550,204	\$490,697	\$869,405	\$3,245,076	\$270,719	\$1,932,600
Naperville	\$41,149,943	\$22,913,420	\$3,507,372	n/a	n/a	\$3,045,748	\$637,043	\$11,775,037
Berkeley	\$371,000,000	\$22,000,000	\$7,400,000	n/a	n/a	\$1,100,000	\$35,000	\$1,400,000
Tempe	\$500,735,021	\$21,781,949	\$8,472,251	n/a	n/a	\$10,667,748	\$62,635	n/a
Foothills	\$21,661,551	\$21,661,551	\$6,809,983	\$401,966	\$1,476,330	\$2,961,901	\$199,412	\$2,404,030
Westminster	\$93,609,000	\$15,690,731	\$7,400,000	n/a	n/a	n/a	n/a	\$841,816
Ann Arbor	\$78,400,000	\$15,500,000	\$3,600,000	\$2,600,000	\$200,000	\$2,100,000	\$60,000	\$620,000
Fort Collins	\$471,887,683	\$15,179,102	\$6,885,023	n/a	n/a	\$7,000,000	\$94,079	\$7,476,883
Broomfield	\$159,378,217	\$11,659,261	\$5,687,031	\$1,071,363	\$604,412	\$5,740,060	\$10,000	\$146,041
Asheville	\$136,095,766	\$9,318,812	\$2,834,946	n/a	n/a	\$2,949,678	\$1,000	\$425,843
Bloomington	\$55,588,875	\$8,161,501	\$2,055,229	n/a	n/a	\$1,481,831	\$324,318	\$656,568

Total Annual Parks and Recreation Budgets Per Capita

	Total City/District Budget	Total Parks and Recreation Operating Budget (sort)	Recreation Programs Operating Budget	Recreation Facilities Maintenance Budget	Athletic Fields Maintenance Budget	Park Maintenance Operating Budget	Marketing Program Budget	Total Administrative Budget
Boulder	\$496	\$292	\$189	\$16	\$3	\$61	\$2	\$45
South Suburban	\$355	\$291	\$135	\$11	\$2	\$44	\$1	\$32
Naperville	\$290	\$290	\$25			\$21	\$4	\$83
Foothills	\$236	\$236	\$74	\$4	\$16	\$32	\$2	\$26
Broomfield	\$2,846	\$208	\$101	\$19	\$11	\$102	\$0.18	\$3
Berkeley	\$3,155	\$187	\$63			\$9	\$0.30	\$12
Westminster	\$882	\$148	\$70					\$8
Tempe	\$3,096	\$135	\$52			\$66	\$0.39	
Asheville	\$1,632	\$112	\$34			\$35	\$0.12	\$5
Fort Collins	\$3,347	\$108	\$49			\$50	\$0.67	\$53
Bloomington	\$691	\$102	\$26			\$18	\$4	\$8
Ann Arbor	\$228	\$45	\$10	\$8	\$0.60	\$6	\$0.18	\$1.80

Percentage of Revenue to Total Parks and Recreation Budget

South Suburban Parks and Recreation District’s revenue exceeds its operating budget, and Foothills Parks and Recreation District is 100% self-sustaining. Berkeley Parks and Recreation’s percentage of revenue to total budget is 95%. Ann Arbor Parks and Recreation’s 9% was the lowest of the benchmark agencies.

	Total Parks and Recreation Operating Budget	Non-Tax Revenue	Percentage of Revenue to Total Parks and Recreation Budget (sort)
South Suburban	\$39,651,442	\$45,668,637	115%
Foothills	\$21,661,551	\$21,661,551	100%
Berkeley	\$22,000,000	\$21,000,000	95%
Boulder	\$28,516,089	\$19,004,477	67%
Naperville	\$22,913,420	\$9,884,841	43%
Bloomington	\$8,161,501	\$3,405,360	42%
Broomfield	\$11,659,261	\$4,635,744	40%
Tempe	\$21,781,949	\$8,558,117	39%
Westminster	\$15,690,731	\$4,974,275	32%
Asheville	\$9,318,812	\$1,572,507	17%
Ann Arbor	\$15,500,000	\$2,200,000	14%
Fort Collins	\$15,179,102	\$1,400,000	9%

Percentage of Maintenance Operating Budget to Total Parks and Recreation Budget
 Broomfield Parks and Recreation and Fort Collins Parks and Recreation allocate 49% and 46% respectively to their park maintenance operations. Berkeley Parks and Recreation has a small park maintenance staff due to the limited number of acres in park land.

	Total Parks and Recreation Operating Budget	Park Maintenance Operating Budget	Percentage of Maintenance Operating Budget to Total Parks and Recreation Budget (sort)
Broomfield	\$11,659,261	\$5,740,060	49%
Fort Collins	\$15,179,102	\$7,000,000	46%
Tempe	\$21,781,949	\$10,667,748	39%
Asheville	\$9,318,812	\$2,949,678	32%
Bloomington	\$8,161,501	\$1,481,831	18%
South Suburban	\$39,651,442	\$5,951,967	15%
Foothills	\$21,661,551	\$2,961,901	14%
Ann Arbor	\$15,500,000	\$2,100,000	14%
Boulder	\$28,516,089	\$3,245,076	11%
Naperville	\$41,149,943	\$3,045,748	7%
Westminster	\$15,690,731	\$4,419,241	6%
Berkeley	\$22,000,000	\$1,100,000	5%

Percentage of Recreation Programs Budget to Total Parks and Recreation Budget

Broomfield Parks allocates 49% of its total operating budget to recreation programming, but is closely followed by other Colorado agencies including Westminster at 47%, South Suburban PRD at 46%, and Fort Collins at 45%. Typically, recreation programming will consume 25% to 50% of a parks and recreation agency's total budget.

	Total Parks and Recreation Operating Budget	Recreation Programs Operating Budget	Percentage of Recreation Programs Budget to Total Parks and Recreation Budget (sort)
Broomfield	\$11,659,261	\$5,687,031	49%
Westminster	\$15,690,731	\$7,400,000	47%
South Suburban	\$39,651,442	\$18,397,850	46%
Fort Collins	\$15,179,102	\$6,885,023	45%
Tempe	\$21,781,949	\$8,472,251	39%
Berkeley	\$22,000,000	\$7,400,000	34%
Naperville	\$10,278,417	\$3,507,372	34%
Boulder	\$28,516,089	\$9,550,204	33%
Foothills	\$21,661,551	\$6,809,983	31%
Asheville	\$9,318,812	\$2,834,946	30%
Bloomington	\$8,161,501	\$2,055,229	25%
Ann Arbor	\$15,500,000	\$3,600,000	23%

Percentage of Administrative Budget to Total Parks and Recreation Budget

Administrative expenses include the salaries of personnel in top management positions, e.g., directors, deputy and assistant directors, and superintendents. Some of the benchmark agencies include a broader category of personnel salaries and other administrative expenses including marketing. While almost half of Fort Collins Parks and Recreation's budget is considered administrative, it is well above the 6.5% average of the other benchmark agencies.

	Total Parks and Recreation Operating Budget	Administrative Operating Budget	Percentage of Recreation Programs Budget to Total Parks and Recreation Budget (sort)
Fort Collins	\$15,179,102	\$7,476,883	49%
Foothills PRD	\$21,661,551	\$2,404,030	11%
South Suburban	\$39,651,442	\$4,403,037	11%
Bloomington	\$8,161,501	\$656,568	8%
Berkeley	\$22,000,000	\$1,400,000	7%
Boulder	\$28,516,089	\$1,932,600	7%
Westminster	\$15,690,731	\$841,816	6%
Asheville	\$9,318,812	\$425,843	5%
Ann Arbor	\$15,500,000	\$620,000	4%
Broomfield	\$11,659,261	\$146,041	1.25%
Naperville	n/a	n/a	n/a
Tempe	\$21,781,949	n/a	n/a

Percentage of Marketing Budget to Total Parks and Recreation Budget

Marketing budgets of benchmark agencies vary from about 0-4% of total park and recreation operating budgets. Most agencies' marketing funds promote recreation programs.

Bloomington records the highest percentage of total parks and recreation budget dedicated to marketing activities at 3.97%. The agency with the next-highest proportion is Naperville with less than half of that, at 1.55%. It should be noted that parks and recreation agencies often incorporate marketing in their administrative budgets without identifying a specific dollar amount, which is the case with Broomfield. No data was available from Westminster.

	Total Parks and Recreation Operating Budget	Total Marketing Budget	Percentage of Marketing Budget to Total Parks and Recreation Budget (sort)
Bloomington	\$8,161,501	\$324,318	3.97%
Naperville	\$41,149,943	\$637,043	1.55%
Boulder	\$28,516,089	\$270,719	0.95%
Foothills	\$21,661,551	\$199,412	0.92%
Fort Collins	\$15,179,102	\$94,079	0.62%
South Suburban	\$39,651,442	\$203,689	0.51%
Ann Arbor	\$15,500,000	\$60,000	0.39%
Tempe	\$21,781,949	\$62,635	0.29%
Berkeley	\$22,000,000	\$35,000	0.16%
Broomfield	\$11,659,261	\$10,000	0.09%
Asheville	\$9,318,812	\$1,000	0.01%
Westminster	\$15,690,731	n/a	n/a

Closing Comment

The benchmarking data, agency master plans, and budgets generally reflect the issues and trends facing parks and recreation agencies and districts across the country today. Health, the environment, the economy, and quality of life are embedded in the missions of parks and recreation agencies and districts. These agencies are called on to address obesity and other chronic diseases, preserve open space, conserve natural resources, engage children and families with nature and the outdoors, and find creative ways to meet the increasing demands of the populations they serve in a climate of tight budgets and limited resources. The proliferation of trails provides opportunities for people to bike, hike, and walk. There is an emphasis on protecting land and water resources, implementing energy-efficient conservation practices, and forming partnerships to stretch dollars and get economies of scale.

APPENDIX A: DATA COLLECTION WORKSHEET

Item		Format / Unit
Demographics		
	Population of area served (2010)	#
Geography		
	Total land area of area served	sq mi & ac
	Urban parkland area administered by agency	ac
	Urban parkland area administered by other agency/entity	ac; identify entities
	Natural areas, open space, and greenways area administered by agency	ac
	Natural areas, open space, and greenways administered by other agency/entity	ac; identify entities
General Facilities and Operations		
	Hard-surface trails	mi
	Soft-surface trails	mi
	Recreation centers	#
	Community centers	#
	Total area of recreation/community centers	sq ft
	Recreation/community center amenities	list
	Programs offered	list
	Joint-use or -maintenance of facilities with schools?	y/n
	Joint-use or -maintenance of facilities with other entities?	y/n; identify entities
Staffing		
	Total FTE (FY2010)	#
	Permanent full-time FTE (FY2010)	#
	Non-PFT (i.e., all others) FTE (FY2010)	#
	Total maintenance FTE (FY2010)	#
	Total recreation programs FTE (FY2010)	#
Finance		
	Total city budget (FY2010; all funds)	\$
	Total parks and recreation operating budget (FY2010; all applicable funds)	\$
	Recreation programs operating budget (FY2010)	\$
	Recreation facility maintenance operating budget (FY2010)	\$
	Athletic fields maintenance operating budget (FY2010)	\$
	Golf program operating budget (FY2010)	\$
	Park maintenance operating budget (FY2010)	\$
	Forestry program budget (FY2010)	\$

	Community/special event budget (FY2010)	\$
	Marketing program budget (FY2010)	\$
	Total administrative budget (FY2010)	\$
	Total parks and recreation revenue (FY2010)	\$
	Recreation program revenue (FY2010)	\$
	Golf program revenue (FY2010)	\$
	Total city capital budget (FY2010; all funds)	\$
	Total parks and recreation capital budget (FY2010; all applicable funds)	\$
	Other typical fund sources	list
	Offer financial assistance for recreation programs for low-income users?	y/n; describe
Other		
	Have foundation and/or friends group(s)?	y/n; identify them
	Number of volunteer hours donated (FY2010)	hours
	Offer online program registration? If so, what program?	y/n; identify
	Average percentage of participants registering online?	%
	Percentage of facilities accessible to ADA standards?	%
	Have Integrated Pest Management (IPM) program?	y/n
	Number of LEED certified facilities?	#
	Number of vehicles in fleet?	#
	Number of vehicles owned vs leased?	#
	Number of energy-efficient vehicles (e.g., hybrid, E-85, dual fuel)	#
	Core competencies identified for management/leadership?	y/n; identify them
Specialized Facilities		
	Baseball fields	#
	Softball fields	#
	Rectangular or multi-use fields	#
	Golf courses	# courses & holes
	Disc golf courses	# courses & holes
	Outdoor Tennis courts	#
	Indoor Tennis Courts	#
	Outdoor volleyball courts	#
	Indoor volleyball courts	#
	Outdoor basketball courts	# hoops
	Indoor basketball courts	# hoops
	Picnic shelters	#
	Playgrounds/play structures	#
	Of those, accessible playgrounds/play structures	#
	Community gardens	#
	Amphitheaters / performance areas	#
	Swimming beaches	#

	Indoor swimming pools	# pools & lanes
	Outdoor swimming pools	# pools & lanes
	Skate parks	#
	Dog parks	#
	Boat ramps / launch areas	#
	Other specialized use areas? (e.g., pottery lab, ice rinks, etc.)	list