

PARKS, TRAILS AND RECREATION DEPARTMENT OVERVIEW

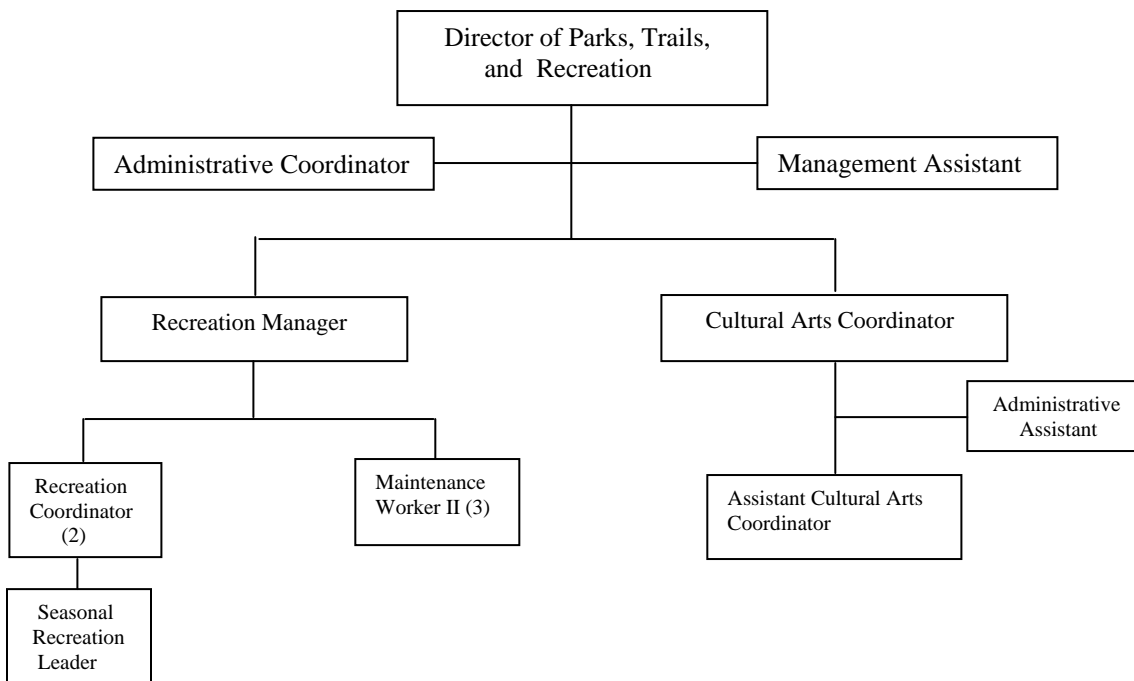
STATEMENT OF PURPOSE - The Department of Parks, Trails and Recreation ensures the provision of personal enjoyment and personal development through high quality recreation programs and community events for Greenwood Village. Staff strives to create “the more sensory...the more memorable...the more fun” recreational opportunities in the Village.

OVERVIEW - The department consists of the Administration and Management Program, Recreation Program, and the Cultural Arts Program.

The Administration and Management Program ensures the provision of high quality recreational experiences through the development and achievement of annual departmental outcomes. Staff is responsible for overall management and quality of park, open space, and trail facilities in cooperation with the Parks Maintenance Division and Engineering Division of Public Works. Through collaborative planning and coordination of park, open space/land acquisition, and trail related capital improvement projects, staff ensures that projects are well coordinated, involve input from residents, and are designed and constructed to meet Village standards. Additionally, the Administration and Management Program staff supports the Parks, Trails and Recreation Commission’s efforts to make sound recommendations to City Council on park, open space, and trail issues.

The Recreation Program is responsible for providing recreational opportunities through the following services: (1) pre-school, youth, teen, adult and senior recreation programming, (2) community special events, (3) the recreation reimbursement program, and (4) park permits.

The Cultural Arts Program includes the programming and operation of the Curtis Arts and Humanities Center. A year-round program of cultural activities and exhibits is operated at the facility, including specific programs for children and senior citizens. In 2008, the program will benefit from upgrading the Assistant Cultural Arts Coordinator position from part-time to full-time. The full-time position was needed in order to continue to provide the high level of service the community has come to expect and will positively influence the operations of the Curtis Center. The Village’s Arts and Humanities Council (GVAHC) and the Teen Art Board are supported by the Cultural Arts’ staff.



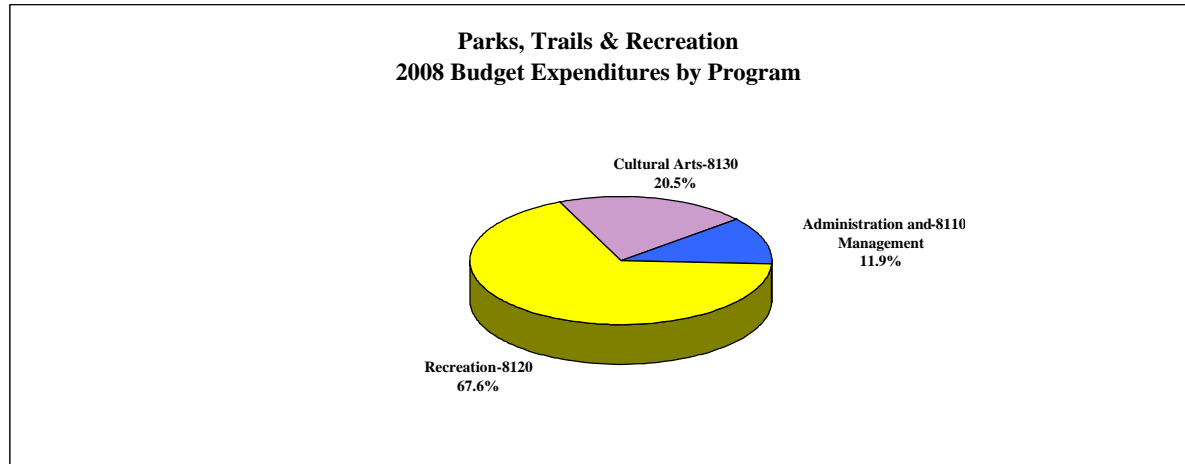
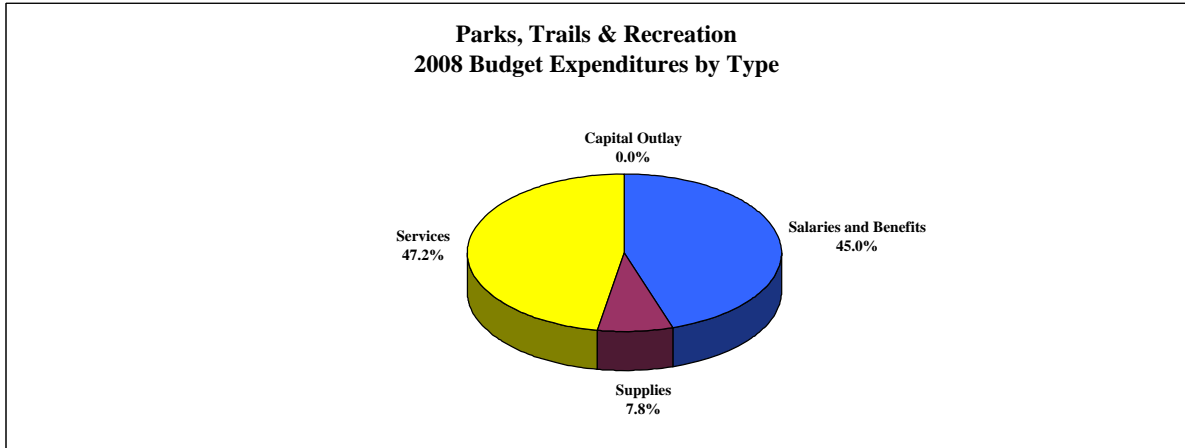
City of Greenwood Village 2008 Annual Budget

Dept: **Parks, Trails and Recreation**
Fund: **General - 001**

Dept #: **81**

Description	Actual 2005	Actual 2006	Original Budget 2007	Council Approved 2008	% Change
<i>Department Expenditures by Account Group</i>					
Salaries and Benefits	\$ 678,103	\$ 727,800	\$ 819,552	\$ 840,607	2.57%
Supplies	\$ 60,506	\$ 54,293	\$ 139,190	\$ 145,574	4.59%
Services	\$ 832,569	\$ 867,402	\$ 913,229	\$ 882,915	-3.32%
Capital Outlay	\$ -	\$ 10,700	\$ -	\$ -	N/A
Total Department Expenditures	\$ 1,571,178	\$ 1,660,195	\$ 1,871,971	\$ 1,869,096	-0.15%

<i>Department Expenditures by Program</i>					
8110-Administration and Management	\$ 191,417	\$ 216,148	\$ 229,985	\$ 222,793	-3.13%
8120-Recreation	\$ 1,086,606	\$ 1,120,578	\$ 1,291,057	\$ 1,263,170	-2.16%
8130-Cultural Arts	\$ 293,155	\$ 323,469	\$ 350,929	\$ 383,133	9.18%
Total Department Expenditures	\$ 1,571,178	\$ 1,660,195	\$ 1,871,971	\$ 1,869,096	-0.15%



City of Greenwood Village 2008 Annual Budget

Dept: **Parks, Trails and Recreation**
Fund: **General - 001**

Dept #: **81**

Account Number	Description	Actual 2005	Actual 2006	* Original Budget 2007	Council Approved 2008	% Change
Salaries and Benefits						
10-11	Department Head	\$ 94,299	\$ 97,981	\$ 105,000	\$ 105,184	0.18%
11-10	Other Professional	\$ 310,770	\$ 337,384	\$ 352,648	\$ 376,520	6.77%
11-13	Maintenance	\$ 91,215	\$ 99,098	\$ 113,900	\$ 114,221	0.28%
12-10	Part-time	\$ 12,392	\$ 12,910	\$ 16,911	\$ -	-100.00%
12-11	Seasonal	\$ 12,828	\$ 15,670	\$ 20,000	\$ 22,020	10.10%
13-10	Overtime	\$ 5,314	\$ 5,626	\$ 6,425	\$ 6,900	7.39%
14-10	Auto Allowance	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	0.00%
14-13	Longevity	\$ 3,570	\$ 4,185	\$ 4,900	\$ 4,555	-7.04%
14-20	Other Benefits	\$ 142,165	\$ 149,446	\$ 196,168	\$ 207,607	5.83%
14-21	Medical/Dental Waiver	\$ 1,950	\$ 1,900	\$ -	\$ -	N/A
* Total Salaries and Benefits		\$ 678,103	\$ 727,800	\$ 819,552	\$ 840,607	2.57%
Supplies						
21-20	Office Supplies	\$ 2,675	\$ 569	\$ 1,787	\$ 2,207	23.50%
21-25	Program and Exhibit Supplies	\$ -	\$ 16,774	\$ 25,711	\$ 25,922	0.82%
21-26	Reception Supplies	\$ -	\$ -	\$ 7,101	\$ 7,701	8.45%
21-30	Multi Media/Audio Video Supplies	\$ 637	\$ 92	\$ 1,060	\$ 860	-18.87%
21-80	Equipment Not Capitalized	\$ -	\$ 2,228	\$ -	\$ -	N/A
22-50	Uniforms and Equipment	\$ 1,611	\$ 1,368	\$ 2,697	\$ 2,647	-1.85%
24-11	Recreation Supplies	\$ 24,966	\$ 23,355	\$ 95,834	\$ 100,152	4.51%
24-15	Tools and Supplies	\$ 5,015	\$ 4,785	\$ 5,000	\$ 6,085	21.70%
29-90	Miscellaneous Supplies	\$ 25,602	\$ 5,122	\$ -	\$ -	N/A
Total Supplies		\$ 60,506	\$ 54,293	\$ 139,190	\$ 145,574	4.59%
Services						
30-70	Other Professional Services	\$ 20,501	\$ 28,033	\$ 34,090	\$ 33,856	-0.69%
31-10	Postage	\$ 9,688	\$ 7,951	\$ 9,730	\$ 10,210	4.93%
31-15	Telephone	\$ 1,898	\$ 2,417	\$ 2,740	\$ 2,772	1.17%
34-20	Equipment Rental	\$ 35,638	\$ 20,846	\$ 58,562	\$ 61,514	5.04%
35-10	Recreation Reimbursement	\$ 466,216	\$ 437,888	\$ 558,310	\$ 509,476	-8.75%
35-15	Special Event Services	\$ 208,492	\$ 244,529	\$ 127,725	\$ 132,235	3.53%
35-20	Fine Arts	\$ 57,136	\$ 58,268	\$ 68,649	\$ 68,409	-0.35%
35-35	Advertisement	\$ 6,259	\$ 3,607	\$ 7,175	\$ 7,855	9.48%
35-45	Awards & Scholarships	\$ -	\$ 4,000	\$ 1,318	\$ 1,988	50.83%
37-00	Printing, Forms, Etc.	\$ 19,299	\$ 24,648	\$ 28,506	\$ 28,225	-0.99%
37-05	Publication Design Services	\$ -	\$ -	\$ 600	\$ -	-100.00%
38-10	Subscriptions	\$ -	\$ 18	\$ 50	\$ 50	0.00%
38-15	Membership and Registration	\$ 1,225	\$ 1,475	\$ 1,685	\$ 1,780	5.64%
38-25	Conferences and Meetings	\$ 2,857	\$ 6,253	\$ 7,500	\$ 7,500	0.00%
38-30	Training	\$ 2,129	\$ 2,058	\$ 4,355	\$ 4,355	0.00%
38-40	Staff Local Travel	\$ 87	\$ 21	\$ 150	\$ 310	106.67%
38-45	Meals	\$ 740	\$ 1,095	\$ 1,684	\$ 1,996	18.53%
39-05	Publications, Reports, Etc.	\$ 277	\$ 113	\$ 400	\$ 300	-25.00%
39-80	Contracted Services	\$ -	\$ -	\$ -	\$ 10,084	N/A
39-95	Miscellaneous Services	\$ 127	\$ 8,490	\$ -	\$ -	N/A
39-96	Cultural Facilities Grant Exp	\$ -	\$ 15,692	\$ -	\$ -	N/A
Total Services		\$ 832,569	\$ 867,402	\$ 913,229	\$ 882,915	-3.32%
Capital Outlay						
50-30	Capital Outlay	\$ -	\$ 10,700	\$ -	\$ -	N/A
Total Capital Outlay		\$ -	\$ 10,700	\$ -	\$ -	N/A
Total Expenditures		\$ 1,571,178	\$ 1,660,195	\$ 1,871,971	\$ 1,869,096	-0.15%

* Original Budget for 2007 includes \$20,104 allocation of Performance Allowance and Health/Dental Insurance Premium Increase initially reported in Interdepartmental.

City of Greenwood Village 2008 Annual Budget

Dept: **Parks, Trails and Recreation**
Fund: **General - 001**

Dept #: **81**

Account Number	Description	Actual 2005	Actual 2006	Original Budget 2007	Council Approved 2008	Increase (Decrease)
Position Allocations						
<i>Full-time</i>	Department Head	1.00	1.00	1.00	1.00	-
	Recreation Manager	-	-	1.00	1.00	-
	Recreation Coordinator	1.00	1.00	2.00	2.00	-
	Cultural Arts Coordinator	1.00	1.00	1.00	1.00	-
	Parks Maintenance Worker II	3.00	3.00	3.00	3.00	-
	Management Assistant	1.00	1.00	1.00	1.00	-
	Assistant Recreation Coordinator	1.00	1.00	-	-	-
	Recreation Leader	1.00	1.00	-	-	-
	Cultural Arts Assistant	-	-	-	1.00	1.00
	Office Assistant	1.00	1.00	-	-	-
	Administrative Assistant	-	-	1.00	1.00	-
	Administrative Coordinator	1.00	1.00	1.00	1.00	-
	Total Full-time Position Allocations	11.00	11.00	11.00	12.00	1.00
<i>Part-time</i>	Cultural Arts Assistant	0.50	0.50	0.50	-	(0.50)
	Total Part-time Position Allocations	0.50	0.50	0.50	-	(0.50)
<i>Seasonal</i>	Recreation Leader	-	-	-	0.06	0.06
	Recreation Aides	1.10	1.10	1.10	1.10	-
	Total Seasonal Position Allocations	1.10	1.10	1.10	1.16	0.06
	Total Position Allocations	12.60	12.60	12.60	13.16	0.56

Part-time and seasonal positions are reflected as full-time equivalents (FTE) and not actual numbers of positions.

PARKS, TRAILS AND RECREATION DEPARTMENT
Administration and Management Program

STATEMENT OF PURPOSE – The purpose of the Administration and Management Program is to ensure high quality outcomes of the Parks, Trails and Recreation Department.

OVERVIEW – In 2007, the Village partnered with the Trust for Public Land (TPL) and the Greenwood Village Foundation to seek the funding needed to acquire two residential lots adjacent to the Marjorie Perry Nature Preserve (MPNP), known as the Koelbel Inholdings. These four acres have been identified as the highest priority on the Village-wide acquisition list. The acquisition of these properties and their incorporation into the MPNP would increase the size of the Nature Preserve from 55 to 59 acres. In 2007, updates to the Conservation Easement Brochure were completed. The brochure provided valuable information for residents of the Village who are considering donating a portion of their undeveloped land to support the preservation of open space within the Village. In an additional effort from staff, the brochure was mailed to estate planners, attorneys and financial planners and was accompanied by a letter which outlined the benefits of the program to potential donors as well as presented them with an invitation to discuss the program with staff.

The 2007 Capital Improvement Program included funding in the amount of \$100,000 for Phase II Conceptual Planning for Village Greens Park North. It was determined that six components of the park needed to be improved, screened, centralized or modified. As a result, a request for proposals was sent out for consultants to complete a study that would identify methods and costs of redesigning the layout of these six park components. The components identified to be improved included the irrigation pond, pump house, two storage sheds, the distribution system to the irrigation system and piping from the well.

In 2007, the Village was the recipient of two grants from the Arapahoe County Open Space Grant Program. The first grant, \$152,000, was awarded to develop a master plan and natural resource management plan for the Marjorie Perry Nature Preserve (MPNP), the Buchler Open Space, and both the Greenwood Gulch and Prentice Gulch drainageways. The development of these plans is critical for the protection and management of the 94 acres of open space. In November of 2007, a request for proposals was sent out to consultants to create the Master Plan and Natural Resource Plan.

Also in 2007, the second grant of \$250,000 in conjunction with funding from the Village's CIP was awarded for Tommy Davis Park pond improvements. A request for proposals was sent out for the first phase of the Tommy Davis Park improvements. The project reflects the outcomes identified in the Tommy Davis Park Use Study Master Plan. The joint project between the Engineering and the PTR Departments will serve to improve and enhance the ability to convey flood waters safely through the adjacent neighborhood, via a channelized creek. This project also includes the enlargement of the existing pond, stabilization of the surrounding bank, improving the overall water quality and a channel crossing under Orchard Road.

In 2007, the Department began a neighborhood input process regarding the Big Dry Creek Regional Trail design. Staff facilitated a neighborhood meeting which introduced the Big Dry Creek Trail and the mission of the South Suburban Foundation to complete a regional, multi-use, 3.6 mile trail, connecting the Platte River to the High Line Canal. Staff also explained that the trail would create a new trail linkage with outdoor recreational opportunities for Greenwood Village residents to travel west of the Village to explore new areas. The meeting was the first step in the public process to elicit comments from the residents of Greenwood Village.

In 2007, staff updated the departmental three-year plan. Internal team meetings were held throughout the year where staff reviewed the progress the Department made.

In 2008, the completion of the master plan and natural resource management plan for the Marjorie Perry Nature Preserve (MPNP), the Buchler Open Space, and both the Greenwood Gulch and Prentice Gulch drainageways will create a comprehensive plan establishing the processes for making decisions about immediate and future resources and land management issues. As required by Great Outdoors Colorado, Conservation easements will be placed on the four acres as well as the 55 acres of the MPNP.

In 2008, the completion of Phase II Conceptual Planning for Village Greens Park North will create a more efficient and aesthetically pleasing park environment. Additionally, staff will continue to seek additional funding to acquire the two Koelbel properties adjacent to the MPNP. Staff will continue to seek grant funding through Arapahoe County and GOCO for projects identified by the Public Works-Parks/PTR Departments.

PERFORMANCE EXPECTATIONS (GOALS) & OUTCOMES

Outcomes/Year	2005 Goal	2005 Outcome	2006 Goal	2006 Outcome	2007 Goal	2007 Outcome	2008 Goal
Percent of respondents rating the Department as Good or Excellent as measured by Village Citizen Survey. †	≥ 95	NA*	≥ 95	81†	90	NA*	90
Percent of department performance objectives achieved.	100	100	100	91	100	100	100

* Survey not conducted.

† Measure only includes those respondents who expressed an opinion to the survey question.

City of Greenwood Village 2008 Annual Budget

Program: **Administration and Management**

Dept: **Parks, Trails and Recreation**

Dept #: **81**

Fund: **General - 001**

Prog #: **10**

Account Number	Description	Actual 2005	Actual 2006	Original Budget 2007	Council Approved 2008	% Change
Salaries and Benefits						
10-11	Department Head	\$ 75,439	\$ 78,531	\$ 84,000	\$ 84,148	0.18%
11-10	Other Professional	\$ 67,213	\$ 79,059	\$ 79,548	\$ 65,186	-18.05%
13-10	Overtime	\$ 382	\$ 516	\$ 925	\$ 1,400	51.35%
14-10	Auto Allowance	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	0.00%
14-13	Longevity	\$ 585	\$ 897	\$ 1,147	\$ 514	-55.19%
14-20	Other Benefits	\$ 35,662	\$ 38,846	\$ 46,168	\$ 45,537	-1.37%
Total Salaries and Benefits		\$ 182,161	\$ 200,729	\$ 214,668	\$ 199,665	-6.99%
Supplies						
21-20	Office Supplies	\$ 830	\$ 9	\$ 605	\$ 1,036	71.24%
22-50	Uniforms and Equipment	\$ 141	\$ 122	\$ 150	\$ 100	-33.33%
29-90	Miscellaneous	\$ 2,898	\$ 438	\$ -	\$ -	N/A
Total Supplies		\$ 3,869	\$ 569	\$ 755	\$ 1,136	50.46%
Services						
30-70	Other Professional Services	\$ -	\$ 6,962	\$ 1,800	\$ 1,800	0.00%
31-10	Postage	\$ -	\$ -	\$ 700	\$ 727	3.86%
31-15	Telephone	\$ 332	\$ 579	\$ 780	\$ 792	1.54%
35-35	Advertisement	\$ 1,552	\$ 340	\$ 350	\$ 350	0.00%
35-45	Awards & Scholarships	\$ -	\$ -	\$ 18	\$ 688	3722.22%
37-00	Printing, Forms, Etc.	\$ 86	\$ 1,061	\$ 3,150	\$ 50	-98.41%
37-05	Publication Design Services	\$ -	\$ -	\$ 600	\$ -	-100.00%
38-15	Membership and Registration Fees	\$ 505	\$ 870	\$ 775	\$ 840	8.39%
38-25	Conference and Meetings	\$ 1,585	\$ 1,982	\$ 2,500	\$ 2,500	0.00%
38-30	Training	\$ 385	\$ 2,022	\$ 2,305	\$ 2,305	0.00%
38-40	Staff Local Travel	\$ -	\$ 12	\$ -	\$ 60	N/A
38-45	Meals	\$ 740	\$ 995	\$ 1,384	\$ 1,696	22.54%
39-05	Publications, Reports, Etc.	\$ 75	\$ 27	\$ 200	\$ 100	-50.00%
39-80	Contracted Services	\$ -	\$ -	\$ -	\$ 10,084	N/A
39-95	Miscellaneous Services	\$ 127	\$ -	\$ -	\$ -	N/A
Total Services		\$ 5,387	\$ 14,850	\$ 14,562	\$ 21,992	51.02%
Capital Outlay						
50-30	Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Total Capital Outlay		\$ -	\$ -	\$ -	\$ -	N/A
Total Expenditures		\$ 191,417	\$ 216,148	\$ 229,985	\$ 222,793	-3.13%

PARKS, TRAILS AND RECREATION DEPARTMENT
Recreation Program

STATEMENT OF PURPOSE – The Recreation Program provides personal development and personal enjoyment activities that support healthy environments and encourages fun, team work, skill development, and socialization through both recreation and community event programming.

OVERVIEW – In 2007, staff implemented the following amendments to the **Recreation Reimbursement Program**: 1) Greenwood Athletic Club daily activities and passes are eligible for reimbursement; 2) Residents can turn in one Greenwood Athletic Club receipt itemizing twelve months of payment and; 3) All municipal and youth sport agencies in the Denver Regional Council of Governments are included in the Reimbursement Program. 4) A checkbox was added to the reimbursement form that gave residents the option to donate all or a portion of their reimbursement to the Greenwood Village Foundation to receive a tax deduction. All actions were approved by City Council and were effective January 1, 2007. The changes provided more choices for residents to have fun and opportunities for reimbursement. Streamlining processes also provided efficiency for the Finance Department through less paperwork.

In 2007, staff expanded the **“FUN”damentals program** to include flag football. Over 40 children participated in our fall league at Village Greens Park. The **“FUN”damentals” program** for in-line hockey did not succeed. In-line hockey participation has declined all over the metro area and staff is evaluating the feasibility of running the program in 2008.

Staff introduced a **Middle School Video Tournament** in May of 2007 to promote teen activities and gave them a safe place to socialize. The community room was filled with twenty middle schoolers competing to win the popular video game, Madden 07 Football. Local merchants, Qdoba and Maggie Moo’s, donated gift cards and ice cream to the event. Jimmy John’s also supported the tournament by donating sandwiches and chips.

In 2007, staff worked with the **Youth Commission** researching the idea of allowing bicycles to ride in the William McKinley Skate Park. The Youth Commission handed out surveys, collected data and gave staff input for the staff report, all while learning the process of local government. Eight Youth Commission members attended the Park, Trails, and Recreation Commission meeting and the City Council meeting to show their support of allowing bicycles in the skate park. The approval of bicycles in William McKinley Skate Park became a reality in the fall of 2007.

A **Fall Middle School Dodgeball Program** was held at Campus Middle School in September. Only fifteen youth participated in the four week recreational dodgeball program. Staff had anticipated a larger number of participants and felt the program did not meet the needs of young teens.

The Recreation Division collaborated with the Greenwood Village Chamber of Commerce and the City Manager’s staff providing direction for the inaugural **State of the Village** event. **Building The Future Today** created a healthy working relationship between the Chamber staff, Village staff and area businesses.

Staff also co-sponsored **Movie Night with REMAX CLASSIC** over the summer months. Westlands Park was host to two outdoor movies. Over one hundred neighborhood families enjoyed free movies compliments of Remax.

In 2007, staff received direction from City Council to evaluate the special events and make suggestions to maintain current spending levels while providing high quality programs. Staff recommended to City Council that the current level of service at community events be maintained with the understanding that staff will continue to provide the best value for the dollar. Staff will continue to provide safe and fun experiences that promote a sense of community. Furthermore, it was agreed by City Council that the Mayor’s Holiday Lighting return to City Hall. In 2007, City Council, staff and residents complimented the program and its outcome of bringing the community together with “Wonderland Village.” City Hall’s backyard proved to be a great location to host a signature event that Greenwood Village residents have come to enjoy and love.

In 2007, staff worked with a local resident to provide access to the local RTD Senior Ride. Residents drove to the nearby shopping center, *The Orchards*, where they able to utilize inexpensive public transportation to

theatre, art and sporting excursions. All eight senior trips were filled in 2007. Staff also offered a senior softball and walking club in 2007. The program was discontinued due to lack of participants.

In 2008, staff will continue to support our purpose of building healthy lifestyles through skill development and fun activities. A preschool art and recreation camp will take place at Curtis Arts and Humanities Center for children ages 4 – 6 years. The activities will focus on blending art activities and recreation activities in a healthy and learning environment.

In 2008, staff will offer a teen excursion program that will interconnect with the teens on the Youth Commission as well as our teen recreation aides. Staff will look for opportunities to mentor teens in a fun environment while teaching aspects such as job interviewing, event organization and social skills.

In 2008, staff is partnering with an area elementary school to bring fun to the after school program. Staff has committed to providing lesson plans on a trial basis, one day per week, with an evaluation to follow. In cooperation with gym teachers and after school coordinators, staff will be utilizing school gym space and classrooms to coordinate activities that promote safe, fun and healthy lifestyles.

In 2008, the outcome of special events will continue to provide a sense of community for residents. Greenwood Village Day will provide activities for the entire family with sensory prop experiences, healthy games and family fun. The Mayor’s Holiday Lighting will remain at City Hall and residents will continue to experience a balance of both art and recreation in a setting that promotes a strong sense of community spirit and fun.

PERFORMANCE EXPECTATIONS (GOALS) & OUTCOMES

Outcomes/Year	2005 Goal	2005 Outcome	2006 Goal	2006 Outcome	2007 Goal	2007 Outcome	2008 Goal
Sports Sessions:							
Percent of respondents rating the personal enjoyment received from sports sessions as Good or Excellent as measured by department survey.	≥ 95	100	≥ 95	100	≥ 98	100	99
Percent of respondents who indicate their achievement of sport session objectives as Good or Excellent as measured by department survey.	≥ 95	100	≥ 95	100	≥ 98	100	99
Special Events:							
Percent of respondents rating the personal enjoyment received from special events as Good or Excellent as measured by department survey.	≥ 95	98	≥ 95	100	≥ 98	100	99
Programs (e.g. Fun in the Sun):							
Percent of respondents rating the personal enjoyment received from programs as Good or Excellent as measured by department survey.	≥ 97	100	≥ 97	100	≥ 98	100	99
Percent of respondents who indicate their achievement of program objectives as Good or Excellent as measured by department survey.	≥ 97	100	≥ 97	100	≥ 98	100	99
Youth Commission:							
Percent of respondents who indicate they Strongly Agree or Agree that they have a better understanding of how local government works in the Village by serving on the Youth Commission as measured by department survey.	≥ 80	85	≥ 80	NA*	≥ 80	80	85
Percent of respondents rating their personal enjoyment on the Youth Commission as Good or Excellent as measured by department survey.	≥ 90	90	≥ 90	NA*	≥ 80	90	85

* Survey not conducted.

SERVICE LEVEL INDICATORS

Measures/Year	2004	2005	2006	2007
Number of employees (FTE).	7.5	7.5	7.5	7.5
Number of park permits issued.	339	346	383	372
Attendance at community events (estimate).	8,800	9,000	9,200	9000
Attendance at Youth Commission meetings.	156	77	57	93
Number of youth sports sessions.	43	37	34	28
Attendance at youth sport events.	1,700	1,762	1,359	1106
Ratio of attendance/capacity in youth sports.	.800	.937 1,463/1,562	.858 1,359/1,584	.942 1,120/1,189
Number of adult sport sessions.	8	8	8	8
Attendance at adult sport sessions.	1,020	1,080	1,188	1,244
Ratio of attendance/capacity in adult sports.	.776	.959	.924	1.0
Number of participants on youth sport waiting lists.	83	12	80	136
Number of participants on adult sport waiting lists.	0	0	2 teams	3 teams
Number of programs cancelled.	1	2	1	3 (In-line hockey)
Number of households participating in the Recreation Reimbursement Program.	1,051	1,529	1,412	
Percent of households participating in the Recreation Reimbursement Program.	26%	30%	27%	
Number of Recreation Reimbursement Program receipts processed.	9,822	14,470	13,702	
Average Recreation Reimbursement Program dollars per household.	\$218.38	\$304.56	\$312.29	

City of Greenwood Village 2008 Annual Budget

Program: **Recreation**
 Dept: **Parks, Trails and Recreation** Dept #: **81**
 Fund: **General - 001** Prog #: **20**

Account Number	Description	Actual 2005	Actual 2006	Original Budget 2007	Council Approved 2008	% Change
Salaries and Benefits						
10-11	Department Head	\$ 9,430	\$ 9,725	\$ 10,500	\$ 10,518	0.17%
11-10	Other Professional	\$ 153,906	\$ 173,282	\$ 179,500	\$ 179,870	0.21%
11-13	Maintenance	\$ 63,850	\$ 71,920	\$ 79,900	\$ 79,955	0.07%
12-11	Seasonal	\$ 12,828	\$ 15,670	\$ 20,000	\$ 22,020	10.10%
13-10	Overtime	\$ 3,768	\$ 4,053	\$ 4,000	\$ 4,000	0.00%
14-10	Auto Allowance	\$ 360	\$ 360	\$ 360	\$ 360	0.00%
14-13	Longevity	\$ 1,771	\$ 1,961	\$ 2,339	\$ 2,540	8.59%
14-20	Other Benefits	\$ 69,216	\$ 72,783	\$ 97,000	\$ 99,044	2.11%
14-21	Medical/Dental Waiver	\$ 1,140	\$ 1,630	\$ -	\$ -	N/A
Total Salaries and Benefits		\$ 316,269	\$ 351,384	\$ 393,599	\$ 398,307	1.20%
Supplies						
21-20	Office Supplies	\$ 472	\$ 246	\$ 360	\$ 350	-2.78%
21-30	Multi Media/Audio Video Supplies	\$ 465	\$ 35	\$ 700	\$ 500	-28.57%
21-80	Equipment Not Capitalized	\$ -	\$ 2,228	\$ -	\$ -	N/A
22-50	Uniforms and Equipment	\$ 1,470	\$ 1,175	\$ 2,322	\$ 2,322	0.00%
24-11	Recreation Supplies	\$ 24,966	\$ 23,355	\$ 95,834	\$ 100,152	4.51%
24-15	Tools and Supplies	\$ 5,015	\$ 4,767	\$ 5,000	\$ 6,085	21.70%
Total Supplies		\$ 32,388	\$ 31,806	\$ 104,216	\$ 109,409	4.98%
Services						
30-70	Other Professional Services	\$ 17,642	\$ 18,346	\$ 30,340	\$ 31,306	3.18%
31-10	Postage	\$ 28	\$ -	\$ 630	\$ 662	5.00%
31-15	Telephone	\$ 1,366	\$ 1,619	\$ 1,560	\$ 1,716	10.00%
34-20	Equipment Rental	\$ 35,638	\$ 20,827	\$ 57,332	\$ 60,284	5.15%
35-10	Recreation Reimbursement	\$ 466,216	\$ 437,888	\$ 558,310	\$ 509,476	-8.75%
35-15	Special Event Services	\$ 208,492	\$ 244,529	\$ 127,725	\$ 132,235	3.53%
35-35	Advertisement	\$ 40	\$ 25	\$ 500	\$ 500	0.00%
37-00	Printing, Forms, Etc.	\$ 6,705	\$ 11,283	\$ 12,480	\$ 14,880	19.23%
38-10	Subscriptions	\$ -	\$ 18	\$ 50	\$ 50	0.00%
38-15	Membership & Registration Fees	\$ 300	\$ 315	\$ 465	\$ 495	6.45%
38-25	Conference and Meetings	\$ 1,272	\$ 2,493	\$ 3,000	\$ 3,000	0.00%
38-30	Training	\$ 197	\$ 36	\$ 800	\$ 800	0.00%
38-40	Staff Local Travel	\$ 53	\$ 9	\$ 50	\$ 50	0.00%
Total Services		\$ 737,949	\$ 737,388	\$ 793,242	\$ 755,454	-4.76%
Capital Outlay						
50-30	Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Total Capital Outlay		\$ -	\$ -	\$ -	\$ -	N/A
Total Expenditures		\$ 1,086,606	\$ 1,120,578	\$ 1,291,057	\$ 1,263,170	-2.16%

PARKS, TRAILS AND RECREATION DEPARTMENT

Cultural Arts Program

STATEMENT OF PURPOSE – The Cultural Arts Program ensures the provision of personal enjoyment and personal development through art programs, art workshops and art exhibits.

OVERVIEW – In 2007, a goal of the program was to engage more of the residents of Greenwood Village. Two Greenwood Village artists were invited to exhibit at the Curtis Arts & Humanities Center. The exhibit, “Garden Party,” showcased internationally acclaimed artist, Joellyn Duesberry, and ceramic artist, Tina Suszynski, who has received notice for her eclectic work. The two artists opened their Greenwood Village studios to the public to attract Village residents. In addition to the standard newsletter notification, color invitations were mailed directly to each Greenwood Village residence. Two hundred attendees, half of whom were residents, helped to make the event a success. Secondly, staff introduced the popular attraction entitled, “Shakespeare - As He Intended It.” Participants interacted with performers in two outdoor programs located at Curtis Park, adjacent to the Curtis Center. Each program was attended by more than 250 people and email invites were used to generate resident interest for both events. The program was funded through a grant from the Scientific & Cultural Facilities District.

An additional goal for 2007 was the introduction of the First Annual Outdoor Arts and Crafts Festival. The event was a success with five hundred attendees and 41 professional artists from Greenwood Village, Lakewood, Denver, LaVeta, Aurora, Arvada, Longmont, and Pueblo. A concerted effort was made to advertise the event in local newspapers, including the *Denver Post*, the *Rocky Mountain News*, the *Westword* and the *Villager*. Invitations were sent to local vendors announcing the opportunity to participate in the event. Staff anticipated a larger response from local businesses than was received, most likely due to the fact that this was a first time event.

Also in 2007, a work/study program was created to introduce local area teens to the work involved in producing art. The students were mentored by a local professional artist to create and produce a tile mural for the patio of the Curtis Center. The program contributes to the civic pride of the Village and involves teens in the active creation and display of art. The completion of this project is anticipated for the spring of 2008.

In 2007, an additional week of the successful 2006 “Art Camp” was programmed. Sixty children participated in the summer arts program. In 2007, a new Toddler Program was introduced that engaged 30 toddlers, with their caregivers, in a dialogue about the exhibited art and subsequently introduced the group to a complementary art program. Children and caregivers viewed the “Garden Party Exhibit” with the instructor, examined the concept of landscapes and progressed to individually create a landscape on canvas.

In 2007, the Curtis Arts & Humanities Center partnered with Campus Middle School through the “Arts in Schools Program” by sponsoring the “Intergenerational Movement Arts Program,” which featured artists in residence who worked with eighth grade students. The program also culminated with senior citizens who partnered with students to provide a unique opportunity to experience various forms of body movement for both elders and youth. Some of the artwork produced by the students during this program was exhibited at City Hall during the Mayor’s Holiday Lighting. This program was funded by the Arapahoe County Scientific & Cultural Facilities District.

In 2007, the Curtis Arts & Humanities Center offered diverse programming. Two separate senior exhibits entitled “Colorado Colors” and the “Denver Allied Artist Guild,” showcased thirty-five seniors. As an adjunct staff created the program “Seniors on the Go and at Play,” which featured senior performers from current programs such as art demonstrations, Stretch & Tone, dancing and group harmonics. Fifty attendees enjoyed the 45 performers who highlighted the energy and talent that seniors display.

In 2007, the third annual “Mayor’s Award for Excellence in the Arts” presented two awards. The first was awarded to former Arts & Humanities Councilmember, Candy Figa, for her contribution to the art program

for the Light Rail system and the second was awarded to Gary Ciancio for his contribution as an artist and educator at Cherry Creek High School.

In 2007, the Greenwood Village Arts & Humanities Council presented a Greenwood Village resident, Rachel Loeb, with the annual Scholarship award. She is currently attending Skidmore College, a prestigious liberal arts college.

Additionally in 2007, staff partnered with the local business San Lorenz Restaurant in a fundraising event, entitled “Cook and Dine.” Tickets were sold to participate in cooking in the restaurant's kitchen with Chef Craig D’asselandro and attendees enjoyed the fruits of their labor. The event raised \$800 for the Scholarship Fund.

In 2008, the program will benefit from upgrading the Assistant Cultural Arts Coordinator position from part-time to full-time. This full-time position was needed to continue to provide the high level of service the community has come to expect and will positively influence the operations of the Curtis Center.

In 2008, the program will continue to partner with the schools to co-sponsor such exhibits and programs as “Youth Art Month,” “Cherry Creek Excellence in Art,” and the “Continental School League.” These exhibits attract students, parents, and teachers and are considered hallmark exhibits that introduce new audiences to the Center.

Additional goals for 2008 include continuing to develop strategies to engage more residents of Greenwood Village by producing personal invitations though email, attending Homeowner’s Associations meetings to promote the Center’s programs and visiting middle schools to encourage youth to join the Teen Art Board.

In 2008, staff will create partnerships with local businesses to promote Curtis Center programming. Strategies to increase the participation of local businesses for Second Annual Arts Festival include announcing the event earlier and generating additional interest through email invites. A continuing diverse and inclusive program will encourage all segments of the population to visit the Curtis Arts & Humanities Center to enjoy its amenities.

PERFORMANCE EXPECTATIONS (GOALS) & OUTCOMES

Outcomes/Year	2005 Goal	2005 Outcome	2006 Goal	2006 Outcome	2007 Goal	2007 Outcome	2008 Goal
Workshops (e.g. Art Classes):							
Percent of respondents rating the personal enjoyment received from workshops as Good or Excellent as measured by department survey.	≥ 98	100	≥ 98	99	≥ 99	99	99
Percent of respondents who indicate their achievement of workshop objectives as Good or Excellent as measured by department survey.	≥ 98	100	≥ 98	99.5	≥ 99.5	99	99
Exhibits:							
Percent of respondents rating the personal enjoyment received from exhibits at the Curtis Center as Good or Excellent as measured by department survey.	≥ 98	100	≥ 98	100	≥ 100	100	100
Programs (e.g. lectures, Arts in School, Sr. Art Day):							
Percent of respondents rating personal enjoyment received from programs as Good or Excellent as measured by department survey.	≥ 99	100	≥ 99	100	≥ 100	100	100
Percent of respondents who indicate their achievement of objectives as Good or Excellent as measured by department survey.	≥ 98	100	≥ 98	100	≥ 100	100	100

SERVICE LEVEL INDICATORS

Measures/Year	2004	2005	2006	2007
Number of employees (FTE).	2.5	2.5	2.5	2.5
Workshop participation.	610	581	613	808
Number of workshops.	72	64	67	75
Program attendance.	7,132	5,886	4,104	3,531
Number of programs.	35	46	49	70
Number of workshops with waiting lists.	0	1	17	0
Number of programs with waiting lists.	0	1	0	0
Attendance/capacity ratio in programs.	1.0 (7,132/7,132)	1.0 (5,816/5,816)	1.0 (4,104/4,104)	1.0 (3,530/3,530)
Attendance/capacity ratio in workshops.	.706 (610/864)	.760 (584/768)	.762 (613/804)	.769 (769/900)
Number of programs or workshops cancelled.	26	17	19	2
Exhibit attendance.	3,966	4,700	3,008	3,515
Number of exhibits.	11	12	12	13
Number of building rentals.	6	3	4	1

City of Greenwood Village 2008 Annual Budget

Program: **Cultural Arts**
Dept: **Parks, Trails and Recreation**
Fund: **General - 001**

Dept #: **81**
Prog #: **30**

Account Number	Description	Actual 2005	Actual 2006	Original Budget 2007	Council Approved 2008	% Change
Salaries and Benefits						
10-11	Department Head	\$ 9,430	\$ 9,725	\$ 10,500	\$ 10,518	0.17%
11-10	Other Professional	\$ 89,651	\$ 85,043	\$ 93,600	\$ 131,464	40.45%
11-13	Maintenance	\$ 27,365	\$ 27,178	\$ 34,000	\$ 34,266	0.78%
12-10	Part-time	\$ 12,392	\$ 12,910	\$ 16,911	\$ -	-100.00%
13-10	Overtime	\$ 1,164	\$ 1,057	\$ 1,500	\$ 1,500	0.00%
14-10	Auto Allowance	\$ 360	\$ 360	\$ 360	\$ 360	0.00%
14-13	Longevity	\$ 1,214	\$ 1,327	\$ 1,414	\$ 1,501	6.15%
14-20	Other Benefits	\$ 37,287	\$ 37,817	\$ 53,000	\$ 63,026	18.92%
14-21	Medical/Dental Waiver	\$ 810	\$ 270	\$ -	\$ -	N/A
Total Salaries and Benefits		\$ 179,673	\$ 175,687	\$ 211,285	\$ 242,635	14.84%
Supplies						
21-20	Office Supplies	\$ 1,373	\$ 314	\$ 822	\$ 821	-0.12%
21-25	Program and Exhibit Supplies	\$ -	\$ 16,774	\$ 25,711	\$ 25,922	0.82%
21-26	Reception Supplies	\$ -	\$ -	\$ 7,101	\$ 7,701	8.45%
21-30	Multi Media/Audio Video Supplies	\$ 172	\$ 57	\$ 360	\$ 360	0.00%
22-50	Uniforms and Equipment	\$ -	\$ 71	\$ 225	\$ 225	0.00%
24-15	Tools and Supplies	\$ -	\$ 18	\$ -	\$ -	N/A
29-90	Miscellaneous	\$ 22,704	\$ 4,684	\$ -	\$ -	N/A
Total Supplies		\$ 24,249	\$ 21,918	\$ 34,219	\$ 35,029	2.37%
Services						
30-70	Other Professional Services	\$ 2,859	\$ 2,725	\$ 1,950	\$ 750	-61.54%
31-10	Postage	\$ 9,660	\$ 7,951	\$ 8,400	\$ 8,821	5.01%
31-15	Telephone	\$ 200	\$ 219	\$ 400	\$ 264	-34.00%
34-20	Equipment Rental	\$ -	\$ 19	\$ 1,230	\$ 1,230	0.00%
35-20	Fine Arts	\$ 57,136	\$ 58,268	\$ 68,649	\$ 68,409	-0.35%
35-35	Advertisement	\$ 4,667	\$ 3,242	\$ 6,325	\$ 7,005	10.75%
35-45	Awards & Scholarships	\$ -	\$ 4,000	\$ 1,300	\$ 1,300	0.00%
37-00	Printing, Forms, Etc.	\$ 12,508	\$ 12,304	\$ 12,876	\$ 13,295	3.25%
38-15	Membership and Registration Fees	\$ 420	\$ 290	\$ 445	\$ 445	0.00%
38-25	Conference and Meetings	\$ -	\$ 1,778	\$ 2,000	\$ 2,000	0.00%
38-30	Training	\$ 1,547	\$ -	\$ 1,250	\$ 1,250	0.00%
38-40	Staff Local Travel	\$ 34	\$ -	\$ 100	\$ 200	100.00%
38-45	Meals	\$ -	\$ 100	\$ 300	\$ 300	0.00%
39-05	Publications, Reports, Etc.	\$ 202	\$ 86	\$ 200	\$ 200	0.00%
39-95	Miscellaneous	\$ -	\$ 8,490	\$ -	\$ -	N/A
39-96	Cultural Facilities Grant Exp	\$ -	\$ 15,692	\$ -	\$ -	N/A
Total Services		\$ 89,233	\$ 115,164	\$ 105,425	\$ 105,469	0.04%
Capital Outlay						
50-30	Capital Outlay	\$ -	\$ 10,700	\$ -	\$ -	N/A
Total Capital Outlay		\$ -	\$ 10,700	\$ -	\$ -	N/A
Total Expenditures		\$ 293,155	\$ 323,469	\$ 350,929	\$ 383,133	9.18%