

Mayor and City Council:

The Citizens' Affairs Board has developed a proposal that it believes will save the City and the taxpayers of the City of Northglenn some \$30,000/ year, plus substantial man-hour costs. The Recreation Department's present method of publishing and mailing the tri-annual activities brochure can be simplified and yet provide the same necessary recreational information to every residence in the City updated every month.

PROPOSAL:

It is proposed that the tri-annual activities brochure of the Recreation Department be published in an early-year issue of the monthly "Northglenn Connection" as a pullout section which can be saved by any resident that intends to use recreational facilities during the year. Changes and updates can then be published monthly. This saves some \$30,000/ year cost in the repeated printing of the brochure in colors, pictures, and mailing thru use of a long-existing news publication which is delivered to every residence every month.

FINDINGS:

The Recreation Department feels its present system of publishing and mailing a tri-annual activities brochure is a strong marketing tool. However, the following statistics do not support this conclusion:

For years, all city departments have used the "Northglenn Connection" very successfully to provide important news items for Northglenn residents. In addition, the complete tri-annual brochure has long been on-line for use of most residents and a printed copy can be easily picked up at the Recreation Center. (This is basically the same procedure that the City of Denver has used for years due to high costs of publishing and mailing its recreation brochure to every Denver residence).

The latest statistics from the Recreation Department show that of the 36,889 Northglenn population, only 3% of Northglenn residents have "Registered Memberships" and use the Recreation Department programs on a regular basis. An additional 13% are "Registered Participants" plus another 8% are "Drop in Participants". Only 24% of Northglenn residents take advantage of the Recreation Department programs. Seventy-six percent of Northglenn residents make little or no use of the programs.. These statistics have remained the same since 2006 and show that the tri-annual brochure has little effect and does not increase recreational participation.

It is noted that "Non-resident Drop-ins" are 46% higher than "Resident Drop-ins". Yet, this group of Non-residents, with some exceptions, do not receive a mailed activities brochure.

RECOMMENDATION:

It is recommended that the city save the cost of some \$30,000/ year for publishing and mailing 14,286 brochures, tri-annually, to every Northglenn residence by implementing the above proposal in 2011. Use of the efficient monthly publishing and distribution system of the "Northglenn Connection" will eliminate duplication of effort, increase efficiency and lower the cost of services to the city and taxpayers.

The Citizens' Affairs Board

memo

To: Citizen's Affairs Board
From: Amanda J. Peterson, Director of Parks, Recreation & Cultural Services *ajp*
William Simmons, City Manager *WAS*
Date: 6/2/2010
Re: Proposal Regarding Parks, Recreation & Cultural Services Brochure

Staff received your request for additional information regarding the Parks, Recreation & Cultural Services brochure, as well as information regarding the usage of the Recreation Center. This memorandum addresses each of the items that were outlined in that request.

1. **Printing & Mailing Costs:** Attached is a copy of the bid tabulation showing the bids that were received in March 2009. These bids were sought for the remainder of 2009, with the ability to extend the agreement for up to three years (in one year increments). As can be seen in the bid tab, bids included both the printing of the brochure, as well as mail preparation. Based on analysis of both of these costs for each bidder, it was determined that Publication Printers Corporation was the lowest bidder, at a cost of \$6,862.23 for each brochure cycle and \$10.00 per thousand for mail preparation. Although Publication Printers had been utilized for many years prior to this bid, their pricing did come in lower through the bid process than we had received in previous years. This pricing allows for slight changes in the total cost, as commodity prices (paper) fluctuate throughout the year and no bidder was willing to hold the commodity cost for any extended period of time. A copy of the first invoice from 2010 is also included. As can be seen by this invoice, the pricing actually came in below the bid pricing, in this instance. The agreement for the printing of the brochure is on record through the Purchase Order process, which outlines all legal requirements for payment at the time of billing.

In the past several years, mail preparation costs have been reduced from \$742.00 in a single cycle to \$511.00 by utilizing the bid pricing from Publication Printers instead of the previous mail house company, AMS.

2. **Number of Brochures:** There are 57,000 brochures printed for each year, or 19,000 brochures printed for each brochure cycle. These brochures are mailed to each Northglenn resident, and area also available at the Recreation Center, the public library, schools and other locations throughout the city. In addition to the costs for printing and mail preparation are actual postage costs of approximately \$0.28 per piece. In 2009, the Senior Newsletter was eliminated, and all of this information was incorporated into the brochure, at no additional cost.
3. **Design & Staffing Costs:** The brochure used to be designed by an independent contractor, at a cost of approximately \$10,000.00 each year. This can be seen on the screen print of the vendor invoice statement that is attached for portions of 2006, all of 2007-2008, and the final billing in 2009. At this time, all design services are now completed in-house by existing salaried staff, resulting in a

memo

savings of \$10,000 each year. There is no way to identify the specific costs associated with this staff, other than to identify that no additional staff hours were added to the schedule and there was not an increase in staffing costs. This responsibility was absorbed into the workload of the staff assigned to this task. Even if the brochure were to be published only electronically, this staff time for design and layout would still be necessary, and would remain relatively unchanged.

4. **Departmental Revenue & Expenditures:** As mentioned in the CAB meeting, there was some concern amongst the board regarding the overall revenues and expenditures for the Department of Parks, Recreation and Cultural Services. In 2008, revenues were \$851,616 (\$928,900 inclusive of park pavilion rentals and field rentals, both handled through the recreation center) and expenses were \$2,048,325. In 2009, revenues were \$778,513 (866,218 inclusive of pavilion and field rentals) and expenses were \$1,588,134. The average for these two years shows annual revenue of \$815,064 (\$898,000 with pavilion and field rentals), significantly higher than the \$600,000 annual average from 2000-2006. The expenditure decrease for the recreation center between 2008 and 2009 was \$460,191.00.
5. **Facility Usage:** A spreadsheet showing the number of resident and non-resident drop in participants, program registrants and memberships is shown. Please keep in mind that these are not indicative of all visits, and the structure of these different registration types may change from year to year (ie. more annual memberships are purchase in one year, but more 20-punch memberships are purchased in another – a person may purchase ten 20-punch memberships in one year, but only purchase one annual membership the next, which could greatly skew the numbers over time). You may note a discrepancy in the numbers originally provided to you and those provided today. This was due to human error, as to gather this data, there is need to manually pull information from the CLASS system. Although the system has strong report printing properties, it is not able to provide the data that was requested by the CAB for each of these categories based on residency.



**CITY OF NORTHGLENN
FORMAL BID SUMMARY**

BID NUMBER: RFP-2009-07

PAGE 1 OF 1

BID NAME Rec Center Brochure Printing and Mailine

DEPARTMENT: Parks and Recreation

	Egan Printing	Mountain West printing Ltd.	Crossfire Graphics, Inc.	Johnson Printing	Publication Printers Corporation
DUE: 3/10/09	BID RECEIVED:	BID RECEIVED:	BID RECEIVED:	BID RECEIVED:	BID RECEIVED:
	DATE: 3/5/09	DATE: 3/6/09	DATE: 3/9/09	DATE: 3/9/09	DATE: 3/10/09
TIME: 2:00 PM	TIME: 11:05am	TIME: 11:25am	TIME: 11:25a.m.	TIME: 4:50p.m.	TIME: 12:00pm.
Parks & Recreation Brochure Cost Total	\$29,020.00	\$7,690.00	\$10,230.00	\$6,457.00	\$6862.23
MAIL PREPARATION OF BROCHURES per thousand	\$500.00	\$39.35	\$852.00	\$44.95	\$10.00

Kathleen Karameli
Buyer

Crystal Messick
City Clerk

3/10/09
Date

Accounts Payable

To Be Paid Proof List

User: Jaltfeltis
 Printed: 04/21/2010 - 3:38PM
 Batch: 089.04.2010



Invoice Number	Invoice Date	Amount	Quantity	Payment Date	Task Label	Type	PO #	Close PO	Line #
Account Number					Description	Reference			
71	Publication Printers								
84967	4/21/2010	510.54	0.00	04/21/2010					0
10-55-140-61500-0000-000	Communication Servic				Brochure Professional Services Mail Prep				
84967	4/21/2010	3,144.35	0.00	04/21/2010					0
10-55-140-61500-0000-000	Communication Servic				Brochure Postage				
84967	4/21/2010	6,138.97	0.00	04/21/2010					0
10-55-140-61500-0000-000	Communication Servic				Brochure Printing				
	84967 Total:	9,793.86							
	71 Total:	9,793.86							
	Report Total:	9,793.86							

Vendor to Check Index

Acct	Check#	Invoice	Check Type	Amount	Date	Clear
RIVA	DESIGN, INC. 070216	998-00003868	Computer Check	3,400.00	01/15/09	01/21/09
					DESIGN SERVICES/	THE BROCHURE
RIVA	DESIGN, INC. 069470	999-00055282	Computer Check	3,400.00	10/09/08	10/16/08
					DESIGN SERVICES/BROCHURE	
RIVA	DESIGN, INC. 068367	999-00054194	Computer Check	3,300.00	05/22/08	06/02/08
					DESIGN SERVICES/BROCHURE	
RIVA	DESIGN, INC. 067248	999-00053187	Computer Check	3,200.00	12/20/07	01/02/08
					DESIGN OF 2007 NRC BROCHURES	
RIVA	DESIGN, INC. 066674	999-00052641	Computer Check	3,700.00	10/11/07	10/18/07
					DESIGN OF 2007 NRC BROCHURES	
RIVA	DESIGN, INC. 065635	999-00051526	Computer Check	3,050.00	06/07/07	06/13/07
					DESIGN OF 2007 NRC BROCHURES	
RIVA	DESIGN, INC. 064765	998-00003653	Computer Check	3,200.00	02/15/07	02/21/07
					DESIGN 2006 NRC ACT. GUIDE	
RIVA	DESIGN, INC. 063081	999-00049099	Computer Check	3,420.00	08/17/06	08/29/06
					DESIGN/2006 NRC ACT. GUIDE	

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RESIDENT VS NON-RESIDENT RECREATION PROGRAMS COMPARISON

	2009	2008	2007
DROP-IN PARTICIPANTS			
RESIDENTS	3,536	3,614	1,793
NON- RESIDENTS	3,718	4,017	5,339
TOTAL DROP-IN	7,254	7,631	7,132
IN-PERSON/PHONE / ONLINE REGISTRATION			
RESIDENTS-%	79%/21%	82%/18%	81%/19%
NON-RESIDENT-%	83%/17%	83%/17%	82%/18%
REGISTERED PARTICIANTS FOR PROGRAMS			
RESIDENT	4,681	5,125	4,705
NON-RESIDENT	4,066	4,463	4,094
TOTAL REGISTERED	8,747	9,588	8,799
MEMBERSHIPS			
RESIDENT-SCANS/# OF CLIENTS	28,217 (965)	28,796 (956)	26,478 (1,006)
NON-RESIDENT/ #OF CLIENTS	17,100 (547)	18,201 (595)	19,773 (670)

memo

To: Citizen's Affairs Board
From: Amanda J. Peterson, Director of Parks, Recreation & Cultural Services
William Simmons, City Manager
Date: 4/30/2010
Re: Proposal Regarding Parks, Recreation & Cultural Services Brochure

ajp

WAS

Staff received the Citizen's Affairs Board's (CAB) proposal and request for documents and information regarding the Parks, Recreation and Cultural Services brochure. As mentioned in the CAB's April 20, 2010 request, the brochure is printed three times each year – Spring, Summer and Winter/Fall. The Summer brochure is the largest of the three, as there are a greater number of programs and offerings taking place during that time frame.

The costs for the brochure have decreased during the past several years. This has been a result of changes in the way the brochure is designed, as well as the type and size of paper that the brochure is printed on. The brochure continues to be printed in color, as staff evaluated the cost savings that might occur if the publication was printed with spot color or in black and white to find that the savings was very minimal (several hundred dollars per year).

The 2010 annual cost of the brochure is projected to be no more than \$29,400.00. There is \$34,500 in the 2010 budget. This difference of \$5,000 is to allow for changes in commodities pricing, mailing service fees and postage fluctuations. The actual cost for the brochure in 2008 was \$49,676 and in 2009 was \$29,052. All design work for the brochure is completed in-house, and the actual printing costs have decreased by over \$9,000.00 in the past two years. The only increases in costs have been in postage.

There are currently 6,615 individuals registered in the CLASS system that are residents of Northglenn. This equates to approximately 18% of our population. This is not indicative of all of the users of the facility that are residents, as drop-in users are not included in this figure, nor are additional team members or attendees. For example – with sports leagues, one individual registers as a team captain, all other players report to that captain and are not individually "registered." The same applies for room rentals – if an individual rents a room for 50 people, only the one registering is listed in the CLASS database. There were approximately 8,500 residents who used the recreation center on a drop-in basis in 2009, and 4,400 individual class registrations. There were 965 individual residents who purchased memberships to the recreation center – each visiting the recreation center an average of 3 times each week throughout the membership period. These numbers are not inclusive of senior center usage, SilverSneakers visits, pavilion rentals or event visits to the facility. Overall, there were approximately 205,000 visits to the recreation programs in 2009, including both resident and non-resident usage.

The brochure is the department's primary means of communication with residents for programs, facility hours, park hours and amenities, and special event information. Not all of our residents have access to the internet, and even for those who do, the written information is found to be a helpful reminder of the programs and facilities that the City has to offer our residents.