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MEMORANDUM

To: Regina Elsner, BPR

From: Design Workshop

Date: March 3, 2022

Project Name: Boulder Parks & Recreation Master Plan Update

Project #: 6444

Subject: Implementation Plan Memorandum

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Introduction & Memorandum Purpose

This Implementation Plan Memorandum is part of the Boulder Parks and Recreation Department Master Plan Update. This memorandum fulfills scope deliverable 4.1, providing updates to six key themes established in the 2014 Master Plan, including updated policies, goals, initiatives, and desired projects and programs that are reflective of the community and the community's vision for the future of Boulder Parks and Recreation. The information contained in this memorandum will be used to inform the implementation recommendations of the Master Plan Update.

Implementation Plan Process

Recommendations, goals and initiatives in this implementation memorandum were collected through a multifaceted public engagement and research effort which included public and staff workshops, interviews, surveys, and micro-engagements with the Boulder community. The following section details the engagement and research efforts that were used to inform this Implementation Memorandum.

Parks and Recreation Advisory Board Engagement

The Parks and Recreation Advisory Board (PRAB) were engaged throughout the Implementation plan phase of the project, reviewing the key theme overview statements, policies, and draft goals and initiatives. Their input helped shape the language contained within this memorandum.

Community Engagement

Stakeholder Engagement

Staff hosted an in-person workshop with department stakeholders to review the findings of the Needs Assessment Report. At this world café-style workshop, stakeholders were able to share their thoughts on how BPR should go about the work of meeting the needs identified by the community. These conversations were the foundation for the draft goals and initiatives developed in this phase of the project.

BeHeardBoulder.org Online Engagement

To gather input from the community on how BPR should prioritize departmental goals for the Master Plan Update, an online survey was created and advertised through multiple print and digital communications. The survey asked the community to prioritize the goals under each key theme. The initiatives were provided for each goal to provide more in-depth understanding of each goal. Community members also had the opportunity to provide open ended comments for each key theme.

Virtual Public Workshop

Staff hosted a virtual public workshop to discuss goal prioritization with the community. An informational presentation was followed by discussion in breakout rooms. Each breakout room focused on a specific key theme. Each breakout room facilitator hosted a discussion, took notes, and reported the discussion highlights to the main group.

Spanish First Virtual Public Workshop

A Spanish-first virtual public workshop was hosted for Spanish speaking community members. Participants gathered to discuss, in their native language, the goals as they relate to their experiences and needs.

BPR Staff Engagement

Staff Workshop

Following the stakeholder workshop, the project team hosted an in-person staff workshop to review the findings of the Needs Assessment Report and brainstorm ideas for meeting the needs identified by the community. Along with the input provided by stakeholders, these discussions were the foundation for the draft goals and initiatives developed in this phase of the project.

Management Technical Advisory Group and Working Technical Advisory Group Workshop

The project team hosted a virtual Management Technical Advisory Group/Working Technical Advisory Group (MTAG/WTAG) workshop to discuss specific projects and programs for parks, facilities and programs. The MTAG and WTAG are specific teams of staff that have been working throughout this planning process to help shape the plan. An informational presentation was followed by discussion in three breakout rooms. Each breakout room focused on fiscally constrained, action and vision budgeting scenarios. Breakout room facilitators hosted discussions, took notes, and reported the discussion highlights to the main group.

Departmental Interviews

Design Workshop conducted interviews with seven departments or workgroups throughout the city: Climate Initiatives, OSMP, Facilities, Equity, Transportation, HHS and Finance. The interviews identified common policy and capital goals, shared community goals, opportunities for collaboration, overlap between the work each group does and the work BPR does, and how both can maximize and best achieve shared goals and visions for community. This information was used to update the goals and initiatives and add detail to the projects and programs under each budgeting scenario.

Ballard King

To inform best practices around operations and programming, the Implementation Plan process includes an assessment the departments existing programs and services by Ballard King, a recreation consulting firm specializing in parks and/or recreation master plans, operational audits and assessments for recreation, sports and wellness facilities, and management solutions for parks and recreation departments or organizations.

**All findings and recommendations from Ballard King's Assessment are included as an appendix item to this memorandum.*

Financial Framework & Budgeting Scenarios

Adopted in 2006, The City of Boulder's budgeting strategy requires each department to acknowledge and plan for multiple revenue scenarios. These scenarios are intended to enable departments to proactively plan for outcomes in which revenues remain flat or increase. The following section summarizes the three budgeting Plan Alternatives in which future projects and programs are assigned.

Fiscally Constrained

The Fiscally Constrained alternative plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the department to maintain services. The actions associated with the Fiscally Constrained alternative require limited or no funding to accomplish and are focused on providing or enhancing core and/or existing services.

Action

The Action alternative describes the extra services or capital improvement that could be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the Central Budget Department, PRAB, and City Council, BPR would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, program income, grants and existing or new taxes.

Vision

The Vision alternative represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community and by providing a long-range look to address future needs and deficiencies. In this Master Plan Update, the Vision alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system.

Budgeting for Resilience

To incorporate better performance metrics, higher levels of collaboration, and a more transparent approach to the budgeting process, the city has begun implementing the Budgeting for Community Resilience Framework. Budgeting for Community Resilience encourages the city and BPR to build greater resilience, with more robust and flexible systems for budget decision making, service delivery model optimization, and to create a framework for the continuous measurement and evaluation of services and programs over time through key performance indicators with an emphasis on resilience. Beginning in mid-year adjustments in 2020, the city began classifying programs and services into the four Budgeting for Community Resiliency categories: essential, important, helpful and amenity. Funding is prioritized for essential and important services, while more work and discussion is needed to understand and define all services and service levels.

BPR System Elements

Parks, Recreation Facilities, and Recreation Programs are the three major elements that form Boulder's parks and recreation system. These three elements, in combination with the three budgeting alternatives of Fiscally Constrained, Action, and Vision, are used to prioritize the specific projects and programs in this Master Plan Update. The following definitions should be used to define parks, facilities and programs in the context of the BPR system.

Parks are the land base that provides areas for active and passive recreation as well as the location of park and recreation assets. This system of parks has a unique balance of developed urban areas with amenities as well as natural features like the urban canopy.

Recreation Facilities are the major park assets that provide both active and passive recreation opportunities, from aquatics facilities to recreation centers.

Recreation Programs are the planned activities that provide instruction, socialization, competition and learning to a wide range of community members and visitors to Boulder within parks and recreation facilities.

Implementation Plan Elements

Equity and Resilience

The principles of equity and resilience are woven throughout each **key theme** and their corresponding policies, goals and initiatives.

Equity: The City of Boulder is leading its equity work with racial equity, as race is often the greatest predictor of access to success in the current system. Racial equity is providing everyone what they need to be successful by taking race and the impacts of racism into account. This is distinct from racial equality, which is treating everyone the same. Racial equity is the condition that would be achieved if someone's racial identity no longer predicted, in a statistical sense, how they fare. Racial equity is one part of racial justice, so it also includes work to address root causes of inequities, not just their manifestation. This includes elimination of policies, practices, attitudes, and cultural messages that reinforce differential outcomes by race or that fail to eliminate them.

Resilience: Resilience is the capacity to prepare and plan for disruptions, to recover from shocks and stresses, and to adapt and grow from those experiences. Since the 2014 Master Plan, the department has experienced annual fluctuations in revenue, natural disasters, climate events, the pandemic, and other dynamic situations that require strategic response systems. In addition, the Master Plan Update also focuses on a proactive approach to minimize the impacts of environmental shocks and stresses related to global climate change. BPR has a role in ensuring the city meets its climate commitments through all its **services**.

Introduction to Key Themes

The Master Plan Update is organized around six key themes originally developed during the **2014** master planning process. These key themes continue to be the framework for all aspects of this Master Plan Update, including the policies, goals, and initiatives of the implementation plan. These themes are clearly defined by overview statements that describe the overall intent and background information to explain why the theme is important.

Definitions

The elements of **the six** key themes are Policies, Goals, and Initiatives.

Policy: Provides clear direction for what BPR will achieve within the intention of the key themes. Policies are driven by decision-makers representing the Boulder community, including the Boulder City Council and the Parks and Recreation Advisory Board. They provide direction and help set the framework within which BPR operates by supporting consistent operations and transparent decision-making. They also lay the groundwork for the development of BPR goals and initiatives and must be followed.

Goal: Result that requires time and planning. Goals, which are influenced by the master planning process, are the long-term results BPR would like to achieve to fulfill its mission, vision, and policy. Feedback was gathering during public engagement efforts to guide BPR in how goals should be prioritized. Goals are listed in the priority order in which the community felt they should be pursued.

Initiative: Action taken to accomplish goal. Initiatives are activities and/or projects BPR staff work on to meet the goals. They are specific and measurable.

Master Plan Key Themes, Policies, Goals & Initiatives

Key Theme: Building Community and Relationships

Build a connected community through outreach programs and initiatives. Create social and cultural equity for healthy relationships across our community.

Overview Statement

Parks and recreation facilities, programs and services promote community and environmental health, can help address social and cultural inequities. These services also help Boulder function effectively by building a strong, connected and engaged community. BPR offers a variety of programs, spaces, events and services that foster socializing and help people learn from, understand and support each other. Relationships improve and expand access, creating a more equitable and resilient parks system. Partnerships with volunteers, community organizations, non-profits and private entities are necessary for long-term success, especially when considering constrained budgets, staffing challenges, climate change impacts and increasing usage. Building Community & Relationships encourages a stronger, more diverse, and more unified community, benefitting from a variety of viewpoints and life experiences. Working together, the Boulder community can collectively propose and implement workable solutions that care for Boulder's parks and recreation system, helping it to be resilient in the face of environmental, economic and social change.

Achievements Since 2014

- The Recquity Pass program, which offers subsidized facility passes, initiated over 5,000 visits in the first eight months of its operation.
- Boulder's EXPAND program for people with disabilities offered new summer camps and sites for participants, enhancing self-esteem and social skills.
- 52% increase in EXPAND enrollment.

Policies

- BPR shall ensure all community members feel welcome by providing safe, accessible, and meaningful parks and recreation services and experiences available to all.
- Recognizing that government makes better decisions and creates more responsive programs when the community it serves has a meaningful voice, BPR staff shall use inclusive, equitable, transparent, and consistent communication and engagement practices.
- BPR shall build community through partnerships that foster equity, resilience, and innovation, that are mutually beneficial, mission focused, and grounded in City of Boulder values. Partnerships are intended to maximize the impact of each partner's funding, knowledge, and expertise through collaboration.
- BPR shall partner with other departments to advance citywide goals related to both equity and resilience to serve the Boulder community and proactively prepare for the future.

Goals & Initiatives

1. Build a stronger system through meaningful connections with the community

- A. Prioritize equitable and inclusive outreach methods
- B. Engage people in existing gatherings and solicit feedback about meaningful engagement
- C. Expand virtual engagement tools and techniques

- D. Foster informal relationships with like-minded organizations
- E. Coordinate with the citywide Volunteer Collective to enhance community connections through volunteerism
- F. Engage community groups in activity specific volunteer opportunities and/or fundraising efforts
- G. Collaborate with local organizations and agencies to activate parks through art, cultural and social community events

2. Strengthen BPR administration partnerships with external organizations

- A. Develop a clear and transparent approach to partnerships including goals and objectives
- B. Allocate appropriate resources to manage partnerships
- C. Develop a community interface about partnerships and available resources

3. Strengthen and build partnerships

- A. Develop an ongoing database of like-minded organizations
- B. Identify priority gaps in services which have the opportunity be supported through partnerships
- C. Prioritize partnerships that address barriers
- D. Expand and improve partnerships with BVSD, local Universities and other schools
- E. Work with the Health Equity Fund and community partners to measure positive health equity outcomes

Key Theme: Community Health and Wellness

Keep Boulder emotionally and physically healthy through its parks, facilities, and programs.

Overview Statement

Nationally, regionally and in Boulder, people recognize that the parks, recreation programs, trails and natural areas improve quality of life. They provide many measurable personal and Community Health & Wellness benefits, including increased physical and mental health, direct contact with nature, increased opportunities for social interactions, and an understanding of environmental stewardship. The natural environment we live in also provides many physical and mental health benefits. Caring for the environment that sustains us promotes individual health and wellness. Community feedback indicates that BPR is doing a good job of providing accessible and safe parks, facilities and programming, and encouraging physical activity. Recently, BPR has seen high levels of increased use of parks and recreation resources. This, coupled with the city's popularity as an outdoor mecca for tourists from around the world and visitors from across the region, adds complexity to how BPR maintains its properties, offers recreation activities, health and wellness programs and community services. Equitable access to parks, programming and facilities, and building a resilient system in the face of population growth and climate change are essential to keeping Boulder a healthy, vibrant and inclusive community.

Achievements Since 2014

-  "Healthy Together," a grant funded program that provides low-income youth with physical activity, education and mentors in their neighborhoods.
- Classes specifically designed for older adults are provided at facilities.
- Walk With a Doc and Be Well Saturdays have expanded wellness programs in partnership with Boulder Community Health.
- BPR currently exceeds both national and Colorado median LOS for most parks and recreation asset types.
- 211% increase in financial aid enrollments

Policies

- BPR shall continue to recognize the role the department plays in supporting the overall health and wellness of Boulder through deliberate and thoughtful design and delivery of programs, facilities, parks and services that emphasize the important and unique mission of the department to enhance the public health and wellness of the community and shall be available, accessible and equitable to all.
- BPR shall serve as a facilitator, collaborator and leader with local organizations and partner with other city departments, local and regional agencies in efforts to improve the community's health and wellness, helping to increase positive outcomes in public health trends.
- BPR staff shall refer to the Health Equity Fund Theory of Change model to strategically consider cause and effect – to support the idea to keep track of activities, measure short and long-term outcomes, and make logical assertions that the activities of the department relate to these outcomes.

- Recognizing the importance of accessible outdoor public spaces and ecosystems linked to many positive health outcomes, BPR shall prioritize thoughtful planning and management of outdoor spaces to achieve overall community health goals.

Goals & Initiatives

1. Identify opportunities to improve programming and reduce barriers to access

- A. Create programming where people already gather and solicit feedback about meaningful and culturally relevant services
- B. Identify and prioritize opportunities to reduce barriers to access and inclusion
- C. Focus on the user experience for the registration system, flexible services, and marketing
- D. Explore programming that pairs different generations, abilities and cultures
- E. Encourage behaviors to reduce the collective citywide carbon footprint

2. Ensure BPR services meet the recreation needs to support the total physical, mental, and social well-being of the community

- A. Ensure new and renovated parks and facilities support population growth, diverse needs, and climate resilience
- B. Identify opportunities to repurpose underused parkland and/or facilities
- C. Follow through with previously planned phases and improvements
- D. Track user satisfaction with services over time

3. Align community expectations with available resources for parks, facilities, and programs

- A. Clearly communicate core services that can be provided with the current level of stable funding and priorities if additional funding is available
- B. Use data and community input to ensure equitable distribution and prioritization of resources
- C. Increase the number of residents that have access to quality parks, facilities, programs, and services within a 15-minute walk

Key Theme: Youth Engagement and Activity

Engage youth with parks, facilities and programs that provide direct experience with nature, experiential learning and opportunities to close the educational achievement gap.

Overview Statement

BPR plays a vital role in enhancing the mental and physical health of younger members of the Boulder community through Youth Engagement & Activity. A growing body of research suggests that increasing children's interactions with nature can have positive physical, mental and spiritual benefits throughout life. The power of these benefits increases exponentially when started at a young age. While Colorado is considered one of the healthiest states in the country and is a national leader in appreciating nature and active lifestyles, serious physical and mental health issues are impacting youth. According to the 2018 Children's Hospital Colorado Community Health Needs Assessment, nearly one quarter of Colorado children are overweight or obese, and less than half get the recommended 60 minutes of daily physical activity. Between 2013 and 2019, the number of high school students reporting sadness or hopelessness that increased by more than 40% and in 2019 alone, 18% of teens participating in the Healthy Kids Colorado Survey reported seriously considering suicide. In May 2021, Children's Hospital Colorado declared a state of emergency for youth mental health, citing 90% increase in demand for behavioral health treatment in the previous two years. BPR can help reverse these trends by working with youth mental health providers to offer programming and services targeted to children's and teens' specific needs, supporting physical and mental health, civic pride, community belonging, environmental stewardship and healthy living for life.

Achievements Since 2014

- Over 1,800 youth were served through diverse & popular BPR, and partner supported summer camp offerings.
- The Youth Services Initiative (YSI) program was awarded a grant to implement the SPARK After School Physical Activity Program. It offers after school and summer programming to enhance youth (6-18 years old) physical activity and fitness.
- 141% increase in daily participation of youth

Policies

- BPR shall enhance the health, safety, resilience and overall development of Boulder's youth through parks, facilities and services.

- BPR shall support family activities that benefit youth and build a strong sense of community and place, encourage a culture of environmental stewardship, and promote their perseverance.
- When considering capital improvements, BPR staff should use all available data and metrics available to prioritize amenities and features that encourage youth activity, participation and healthy lifestyles such as providing nature-based play spaces, innovative teen areas and engagement opportunities for children and youth in parks and public spaces managed by BPR.
- Given the increasing health challenges facing children, youth and older adults, BPR shall prioritize parks and facility upgrades, programs and services that support positive health outcomes for these specific populations in Boulder.

Goals & Initiatives

1. Prioritize the physical and mental health of teens

- A. Explore programs for the physical and mental health needs of teens
- B. Ensure programming keeps teens occupied and engaged
- C. Create programming that focuses on beginning sports, health, and wellness skills for teens
- D. Involve all teens in decision-making
- E. Implement more volunteer and leadership opportunities

2. Utilize community partnerships to expand recreational opportunities

- A. Create list of existing service providers focused on youth and teens as potential partners for programming and shared resources
- B. Establish, maintain and prioritize community partnerships, including collaboration with the Boulder Valley School District, that supplement capacity and resources and create innovative pathways to engage youth and teens
- C. Work with local organizations to develop youth recreation services and volunteer opportunities that focus on culture and include family activities
- D. Work with PLAY Boulder Foundation to enhance PlayPass program

3. Integrate more passive and active recreation opportunities for kids into existing services

- A. Encourage kids to be active and develop healthy lifestyles
- B. Continue to explore nature play opportunities
- C. Develop models for nature clubs or family nature outings
- D. Consider 'drop-in teen times' at the recreation centers and pools and teen nights with teen-focused special event

Key Theme: Taking Care of What We Have

Prioritize investments in existing parks and facilities.

Overview Statement

Boulder currently manages over 100 parks and facilities and must carefully manage these amenities to ensure community members have access to enjoy the outdoors and to recreate. In fact, a recent trend of public lands being "loved to death" is evident at both national and local levels due to the increasing demand for parks and recreation services and is expected to continue for many years. Beyond the built parks and facilities, taking care of the land, water and air in the BPR system is critical for the community's long-term sustainability. Boulder residents feel that existing assets are sufficiently maintained and BPR is doing a good job of continuing to maintain its parks and facilities given constrained resource and aging infrastructure. Community members want BPR to continue to prioritize maintaining and enhancing existing assets before building new facilities. Taking Care of What We Have now requires a more strategic approach to prioritizing maintenance needs and developing more flexibility around programming and services. BPR will need to ensure decisions promote equitable access and help maintain a resilient parks and recreation system.

Achievements Since 2014

- Voter approved financial support allowed us to invest in neighborhood parks, with 15 renovated.
- BPR staff has implemented a Zero-Waste program in all parks.
- BPR completed construction on two popular facilities – Scott Carpenter Pool and the Boulder Reservoir Visitor Center and finished several plans that outline future priority infrastructure improvements.

- 41% reduction in backlog repairs

Policies

- BPR shall prioritize financial resources to manage all assets to ensure safe, clean and accessible parks and facilities by implementing a life cycle approach for investment in preventative, regular and capital maintenance guided by condition assessments, asset criticality, community input, equity, resilience, and feasibility.
- BPR shall recognize living systems as infrastructure and strategically focus on an integrated ecosystem approach to operations and management related to the urban forest, natural lands and parks that supports city-wide climate goals through implementing new technology, best practices and innovative strategies. BPR shall prioritize ecosystem services to achieve immediate results specified in relevant plans such as the Urban Forest Strategic Plan, Natural Lands Management Plans and the Capital Investment Strategic Plan, among others.
- While planning and implementing capital maintenance and enhancements to existing assets, BPR shall recognize the importance of providing relevant and meaningful parks and facilities that inspire the community to continue active lifestyles and respond to latest trends in recreation.
- BPR shall actively work to minimize the contribution of BPR facilities, programs, and operations to total emissions of climate forcing pollutants, including carbon dioxide, methane, nitrous oxide, and soot. These efforts should include consideration of the total lifecycle emissions of materials and equipment used by BPR and will include the emissions programs and policies create via induced travel.

Goals & Initiatives

1. Provide well-maintained and multi-use parks and recreation facilities

- Develop plans to ensure Boulder's recreation centers can serve the community for the next 50 years
- Update labor standards based upon available resources and focused on highest priority assets
- Explore opportunities and planning scenarios for desired improvements
- Collaborate with other departments during the project planning process to identify efficiencies and cost saving opportunities
- Clarify process and prioritization of projects to address deficiencies in existing parks
- Conduct a needs-based mapping process to inform where in the community additional facility and/or program investments should be made
- Define, collect, and analyze criteria to measure the success of parks, facilities, and programs

2. Ensure BPR's Asset Management Program (AMP) is consistently and clearly implemented

- Develop a standardized process to define maintenance responsibilities, asset specific service & maintenance plans, inspection schedules, and component and/or asset replacement dates
- Develop training curricula to educate staff on an ongoing basis
- Collaborate with OSMP, Boulder County and other regional partners to research and develop common best practices
- Conduct assessments on all major assets on a regular basis and have a full digitized plan for regular maintenance
- Continue to expand utilization of data-driven decision making and investments
- Finalize and regularly use criteria to prioritize assets based upon consequence of failure

3. Budget for the operation, maintenance, and replacement of existing assets

- Calculate and analyze the Total Cost for Facility ownership by tracking expenditures for operation and maintenance (O&M) and capital replacement to ensure sufficient funding availability for the full life of the park or facility
- Annually update the Current Replacement Value (CRV) of department assets
- Annually identify O&M related expenses to ensure that sufficient funds are being spent for upkeep
- Utilize all relevant plans, such as the UFSP and HiPP, to inform budgeting
- Develop a long-term strategy to close gaps in O&M and capital funding and address critical asset needs

4. Implement ecosystem and facility improvements that support achieving the city's climate commitments

- Ensure that capital projects use sustainable building materials and processes and improve energy efficiency where feasible and appropriate
- Implement the recommendations of the Urban Forest Strategic Plan to support a healthy urban tree canopy

- C. Develop a Natural Lands Management Plan
- D. Develop a Water Resources Plan

Key Theme: Financial Sustainability

Balance the many demands with existing resources. Recognize the need to focus on core services and the priorities of the community.

Overview Statement

Boulder’s parks, facilities and programs provide many positive community benefits and are funded by a mix of sources. While most park services are fully subsidized by taxes, most recreation services are funded by user fees. Stakeholders and community leaders recognize the limits to public funding and the need to focus on ensuring community dollars are focused on services that provide the most community benefit. BPR has continued to provide high levels of service while revenues have remained mostly flat, and expenditures have continued to rise. At the current pace, BPR must consider prioritizing services and identifying alternative funding sources as the current funding doesn’t meet the demand and expenses to achieve the community’s goals. Staff must determine the highest and best use of services and facilities, setting maintenance priorities, and working to provide the right financial support for those who need it most. Balancing multiple and increasing demands with limited resources is difficult. BPR is committed to finding creative ways to achieve Financial Sustainability, while delivering high quality programming and facilities, and constructing, operating, and maintaining both the built and natural environments that sustain the community, providing equitable access to these resources.

Achievements Since 2014

- From 2014-2020, 16,621 volunteers gave 172,699 total hours of their time to BPR projects and maintenance efforts, allowing staff to focus on other issues, helping ensure financial sustainability.
- BPR outsourced dance, pottery, competitive gymnastics and some summer camps to community partners, allowing BPR to focus more resources on higher-level community-benefit and recreation level programming.

Policies

- BPR shall continue to categorize services using the PRAB-approved Recreation Priority index (RPI), which objectively determines community benefit of a service to inform appropriate subsidy level and cost recovery target.
- BPR shall determine the actual cost of an activity or service using a standardized method that emphasizes consistency of data inputs, analysis methods, and to track and monitor financial performance of services consistently and uniformly.
- BPR shall explore all feasible funding strategies to manage existing assets and continue to foster key partnerships and strategies to leverage funding with other means such as donations, sponsorships, foundational support and philanthropy to support BPR provision of community goals and expectations in all aspects of operations, programs and capital investment.
- Recognizing the increasing gap in funding related to expenses outpacing revenues, BPR shall develop strategies to increase funding through a variety of means to meet the community goals and expectations outlined in the master plan.
- BPR shall use the Asset Management Program to ensure limited funding is prioritized annually to manage the most critical assets while considering retirement of assets if feasible to reduce expenses.
- To demonstrate the critical importance and ensure sustainability of BPR’s dedicated funds to implementing the mission of the department, staff shall complete an annual budget process founded on transparency and clarity of the key funding priorities and results achieved.

Goals & Initiatives

1. Increase non-traditional funding and resources

- A. Evaluate and pursue non-traditional funding sources like grants, philanthropy, and sponsorships
- B. Define a transparent and streamlined process for donations
- C. Identify resources needed to develop and maintain non-traditional funding sources

2. Fill the funding gap

- A. Identify and resolve existing inefficiencies
- B. **to ensure** resource allocation aligns with community priorities. employ Budgeting for Resilience and Racial Equity tools to budget development and execution
- C. Pursue investments in technology and innovation that provide efficiencies

- D. Prioritize technologies and projects that impact the City's climate goals
- E. Regularly assess total cost of service for all programs and facilities to inform budgeting and fee-setting
- F. Identify and track annual cost recovery targets against actuals
- G. Collaborate with the Central Budget Office on how tax revenues can be used to fund future capital projects
- H. Identify services that can generate funds to be reallocated to other programs

3. Focus on the most important work with existing stable funding

- A. Establish a transparent process for financial decisions to communicate to staff and the community
- B. Prioritize a sustainable approach to financial aid
- C. Evaluate a sliding scale financial aid
- D. Streamline the financial aid application process
- E. 
- F. Streamline and simplify the department's current Service Delivery Framework and Recreational Priority Index
- G.

Key Theme: Organizational Readiness

Respond to changes over time by using new technologies and data-driven and collaborative decision-making tools.

Overview Statement

Keeping an engaged and motivated workforce remains a top priority for the department. BPR's employees are resilient and have ensured its ability as a department to pivot in the face of economic, social and environmental uncertainties. A variety of initiatives have been planned and implemented to make sure staff are ready to meet changing user, operations, maintenance and programming needs and address community goals related to equity and resilience. New software, service delivery models, and training are helping with this effort. The workforce is also challenged by reductions in staffing levels, capacity and funding. Continuing education, team building, skills development and streamlining internal processes are opportunities to support staff growth and morale and to foster deeper connections with each other. Organizational Readiness is paramount to BPR's continued success in serving the Boulder community.

Achievements Since 2014

- Beehive Asset Management Software was implemented to manage \$270 million in park assets more effectively.
- As part of the City of Boulder's Climate Leaders Program, leaders from parks and recreation are being trained in the science of climate change, so everyday decisions can be informed by a consistent foundation of knowledge.
- Reports that took weeks now take minutes.

Policies

- BPR shall ensure that the department workforce, structure and culture are designed and prepared to respond to community needs and positively impact the community's health and well-being.
- BPR staff shall continue to use and implement accepted plans and reports to guide all aspects of the department and allow informed decision making.
- BPR shall develop Key Performance Indicators to measure successful delivery of services, facilities and programs to meet the community goals outlined in this master plan.
- BPR shall support employee well-being through city-wide efforts to address cost of living and multi-modal transportation issues that create barriers to living, working and playing close to home.
- BPR shall prioritize ecosystem services and meeting climate goals as well as sustainability in all aspects of the department.

Goals & Initiatives

1. Improve internal processes

- A. Establish role clarity, streamlined processes, and standard procedures and documentation
- B. Apply for accreditation by the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA)
- C. Ensure that staff have the knowledge, resources, technology, and tools to effectively perform their roles
- D. Collaborate with the city's IT department to develop a central information repository where staff can request and/or receive data, information, support, and resources

- E. Improve the annual work plan process to clearly and transparently identify priorities, establish realistic allocations for staff time, and a framework for being able to decline projects or programs
- F. Create a budget allocation and process to support innovation
- G. Develop Key Performance Indicators
- H. Identify opportunities to partner with other city departments on services and/or maintenance responsibilities

2. Build our team

- A. Recruit, hire and retain a highly competent and capable work force
- B. Ensure hiring practices dismantle institutional racism
- C. Develop clear and consistent onboarding and training processes
- D. Build plan to recruit and retain frontline positions
- E. Expand paid intern program

3. Support our team

- A. Provide opportunities for cross-training and cross-teaming
- B. Support a culture of learning and development
- C. Support supervisors in managing their teams holistically
- D. Continue to strive for livable and competitive wages and/or benefits
- E. Create a strong organizational culture that supports overall employee well-being
- F. Ensure all staff are trained to support implementation of the city's Racial Equity Plan and addressing the climate emergency
- G. Create a process for succession planning

Metrics & Master Plan Integration

Metrics

BPR should regularly measure the progress toward completing projects and programs identified in the implementation plan. As the city finalizes climate and equity related targets, BPR should utilize recommended assessment tools to collect data to better inform which projects or programs should be pursued.

BPR has well-defined set of tools used to plan, measure, and evaluate proposed projects and programs. However, through this master planning process, BPR has discovered that they can continue to add methods that will increase the success of addressing impacts relating to changing social, economic, and environmental conditions. These additional tools enable BPR to meet equity and resilience goals that provide the framework for the department and citywide efforts to serve the Boulder community.

Equity Mapping

In alignment with community feedback, citywide equity and resilience goals and target metrics of the Boulder Valley Comprehensive Plan, BPR is working to fill gaps in service using equity mapping as a new evaluation and measurement tool.

Equity mapping will be part of BPR's decision making and priority setting toolkit moving forward, along with adherence to citywide initiatives, and the AMP and RPI processes. With equity mapping, BPR can analyze level of service against several variables. These variables are indicators which when layered together, reveal geographic locations of need where additional service provision may be necessary. Adding this mapping will help prioritize investments, measure success, and create a more equitable parks and recreation system far into the future.

Equity and resilience are already woven into BPR's operations and financial plans and practices. Adding equity mapping to inform decision making will help BPR better fill gaps and add another layer to guide the city toward a truly equitable and resilient system that better aligns with citywide goals and initiatives.

The Master Plan Update introduces an innovative gap analysis to identify differences in the level of service for three parks and recreation metrics within Subcommunities. The Subcommunity LOS (Level of Service) map is the first step in identifying spatial inequity in terms of parks LOS and trees LOS.

The purpose of this gap analysis is to discover any physical gaps in access or quantities of neighborhood parks and playgrounds – key recreation amenities. Gap areas can be further evaluated to understand if prioritized effort is 1) feasible to close the barrier to access neighborhood parks and playgrounds and/or 2) if further study is warranted. These types of maps are also recommended

by the National Recreation and Park Association for evaluating locations of access inequity within a community's parks and recreation offerings.

Considering all developed parkland acres, an overlay of Subcommunity boundaries was added to understand variations in distribution of parks and amenities throughout the city. To determine LOS for each subcommunity and compare them with each other, three metrics were used:

- Acres of developed parkland / 1000 People (NRPA standard metric)
- Percent of population in each subcommunity that live within ½ mile of a neighborhood park or ¼ mile of a playground (BVCP metric)
- Tree Canopy (Urban Forest Strategic Plan metric)

Looking at LOS by subcommunity provides a more detailed understanding of the variation in distribution of parks and amenities in different areas of the city. While this map starts to paint the picture of LOS by subcommunity, the maps also include areas outside current city limits, which can have limited or partially complete data. Future planning and data gathering efforts should be done for the entire subcommunity areas to rectify this issue. Areas within city limits, but not included within a subcommunity are areas without developed housing units, either existing or planned.

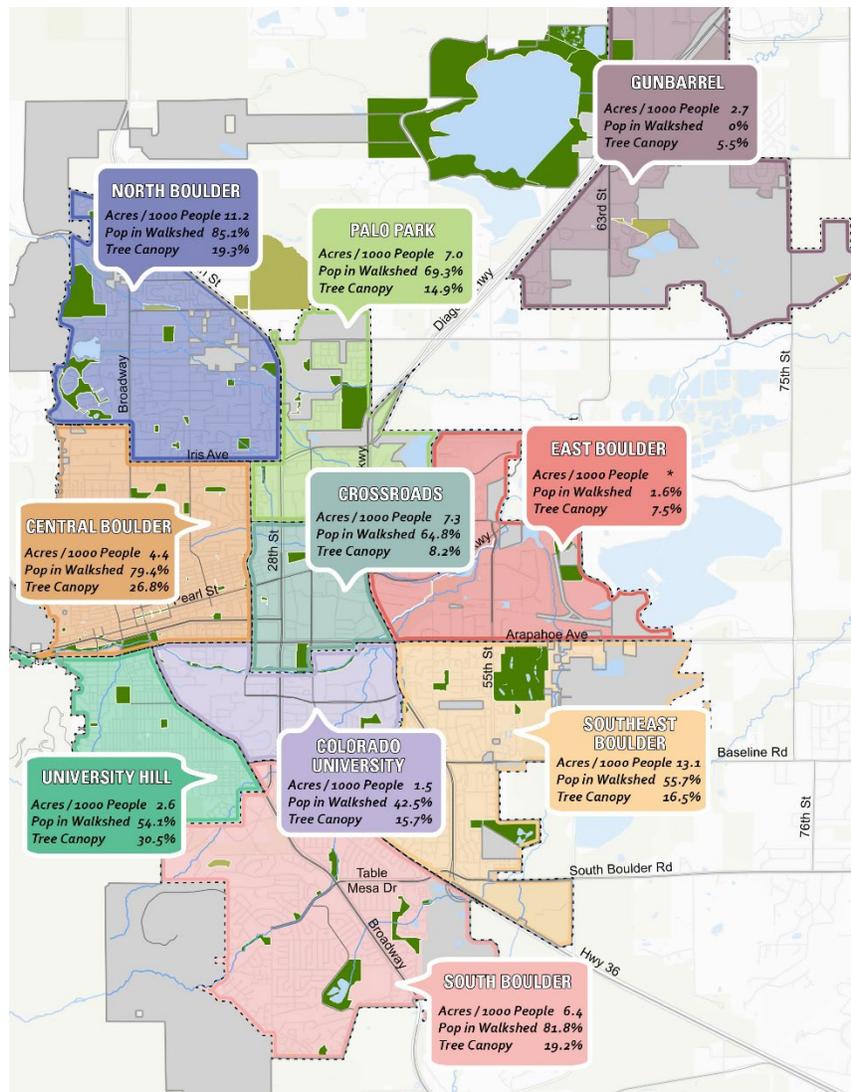


Figure 1. Subcommunity Level of Service

*A full discussion of equity mapping and maps created as part of the master planning effort are included as an appendix to this memo.

Master Plan Integration

Annual Planning Process & Project Planning

BPR will use recommendations in the Implementation Plan as a guide to inform annual planning processes. These processes will be completed in collaboration with PRAB, City Council, and aligned City departments. Recommendations in this memorandum will be used to meet community needs, achieve key theme goals, and make the most effective use of limited resources to provide parks and recreation services.

Consulting the Master Plan

BPR will consult the Implementation Plan when planning new projects, preparing strategic plans, or developing or updating individual master plans. Doing this will ensure the goals and initiatives related to each key theme are considered, and that the appropriate departments are consulted, to maximize resources and efficiency and ensure the department continues to deliver best-in-class parks, facilities, and programs for the community. The steps below outline a process for integrating the master plan into all planning processes.

1. Review previous year's work to identify initiatives that should be carried forward
2. Review key themes, goals, and initiatives to identify areas of focus for the year
3. Select projects from the Implementation Action Plan to implement per areas of focus
 - Use the Service Delivery Model, Recreation Priority Index (RPI), Asset Management Program (AMP) and equity mapping to prioritize investments in parks, facilities and programming projects
4. Submit budget request
5. Plan yearly projects
 - Utilize BPR equity mapping, and citywide sustainability and equity frameworks and assessment tools to plan projects and measure success over time
 - Collaborate with appropriate departments for each project per Implementation Action Plan