CITY OF BOULDER
PLANNING BOARD MEETING AGENDA
DATE: July 25, 2013
TIME: 6 p.m.
PLACE: Council Chambers, 1777 Broadway

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1. **CALL TO ORDER**

2. **APPROVAL OF MINUTES**
   There are no minutes scheduled for approval

3. **PUBLIC PARTICIPATION**

4. **DISCUSSION OF DISPOSITIONS, PLANNING BOARD CALL-UPS/CONTINUATIONS**

5. **PUBLIC HEARING ITEMS**

   A. Public hearing and consideration of a recommendation to City Council on the proposed 2014-2019 Capital Improvement Program (CIP).

   B. Public Hearing and Recommendation to City Council for Acceptance of the Boulder Police Master Plan and Approval of the Boulder Valley Comprehensive Plan (BVCP) Police Master Plan Summary and Amend Urban Service Criteria and Standards.

   C. Public Hearing and Recommendation to City Council for Acceptance of the Boulder Parks and Recreation Master Plan and Approval of the revised Boulder Valley Comprehensive Plan (BVCP) Parks and Recreation Master Plan Summary.

6. **MATTERS FROM THE PLANNING BOARD, PLANNING DIRECTOR, AND CITY ATTORNEY**

   A. Civic Area Preliminary Draft Plan

   B. Update on proposed City Council discussion about emails related to an agenda item sent to Planning Board members during deliberations of the item

   C. Electronic Board Communications

7. **DEBRIEF MEETING/CALENDAR CHECK**

8. **ADJOURNMENT**

CITY OF BOULDER PLANNING BOARD
MEETING GUIDELINES

CALL TO ORDER
The Board must have a quorum (four members present) before the meeting can be called to order.

AGENDA
The Board may rearrange the order of the Agenda or delete items for good cause. The Board may not add items requiring public notice.

PUBLIC PARTICIPATION
The public is welcome to address the Board (3 minutes* maximum per speaker) during the Public Participation portion of the meeting regarding any item not scheduled for a public hearing. The only items scheduled for a public hearing are those listed under the category PUBLIC HEARING ITEMS on the Agenda. Any exhibits introduced into the record at this time must be provided in quantities of ten (10) to the Board Secretary for distribution to the Board and admission into the record.

DISCUSSION AND STUDY SESSION ITEMS
Discussion and study session items do not require motions of approval or recommendation.

PUBLIC HEARING ITEMS
A Public Hearing item requires a motion and a vote. The general format for hearing of an action item is as follows:

1. Presentations

a. Staff presentation (5 minutes maximum*)
b. Applicant presentation (15 minute maximum*). Any exhibits introduced into the record at this time must be provided in quantities of ten (10) to the Board Secretary for distribution to the Board and admission into the record.
c. Planning Board questioning of staff or applicant for information only.

2. Public Hearing

Each speaker will be allowed an oral presentation (3 minutes maximum*). All speakers wishing to pool their time must be present, and time allotted will be determined by the Chair. No pooled time presentation will be permitted to exceed ten minutes total.

- Time remaining is presented by a Green blinking light that means one minute remains, a Yellow light means 30 seconds remain, and a Red light and beep means time has expired.
- Speakers should introduce themselves, giving name and address. If officially representing a group, homeowners' association, etc., please state that for the record as well.
- Speakers are requested not to repeat items addressed by previous speakers other than to express points of agreement or disagreement. Refrain from reading long documents, and summarize comments wherever possible. Long documents may be submitted and will become a part of the official record.
- Speakers should address the Land Use Regulation criteria and, if possible, reference the rules that the Board uses to decide a case.
- Any exhibits introduced into the record at the hearing must be provided in quantities of ten (10) to the Secretary for distribution to the Board and admission into the record.
- Citizens can send a letter to the Planning staff at 1739 Broadway, Boulder, CO 80302, two weeks before the Planning Board meeting, to be included in the Board packet. Correspondence received after this time will be distributed at the Board meeting.

3. Board Action

d. Board motion. Motions may take any number of forms. With regard to a specific development proposal, the motion generally is to either approve the project (with or without conditions), to deny it, or to continue the matter to a date certain (generally in order to obtain additional information).
e. Board discussion. This is undertaken entirely by members of the Board. The applicant, members of the public or city staff participate only if called upon by the Chair.
f. Board action (the vote). An affirmative vote of at least four members of the Board is required to pass a motion approving any action. If the vote taken results in either a tie, a vote of three to two, or a vote of three to one in favor of approval, the applicant shall be automatically allowed a rehearing upon requesting the same in writing within seven days.

MATTERS FROM THE PLANNING BOARD, DIRECTOR, AND CITY ATTORNEY
Any Planning Board member, the Planning Director, or the City Attorney may introduce before the Board matters which are not included in the formal agenda.

ADJOURNMENT
The Board's goal is that regular meetings adjourn by 10:30 p.m. and that study sessions adjourn by 10:00 p.m. Agenda items will not be commenced after 10:00 p.m. except by majority vote of Board members present.

*The Chair may lengthen or shorten the time allotted as appropriate. If the allotted time is exceeded, the Chair may request that the speaker conclude his or her comments.

C I T Y OF B O U L D E R
PLANNING BOARD AGENDA ITEM

MEETING DATE: July 25, 2013

AGENDA TITLE: Public Hearing and Recommendation to City Council on Acceptance of the Boulder Police Master Plan, Action on Proposed Amendments to the Boulder Valley Comprehensive Plan (BVCP) Police Master Plan Summary and to the BVCP Urban Service Criteria and Standards.

REQUESTING DEPARTMENT: Boulder Police Department
Mark Beckner, Police Chief
Dave Hayes, Deputy Police Chief
Greg Testa, Deputy Police Chief
David Driskell, Director, Community Planning and Sustainability
Susan Richstone, Deputy Director, Community Planning and Sustainability
Jean Gatza, Community Planning and Sustainability Planner
Joanna Crean, Public Works Project Coordinator

EXECUTIVE SUMMARY:
The core mission of the Boulder Police Department (BPD) is to work with the community of Boulder to provide a safe and secure city through education, enforcement and investigative services. Originally developed in 1996 and revised in 2001, the Police Master Plan is being updated to better reflect current and emerging trends. The purpose of this agenda item is to review the Police Master Plan (**Attachment A**) and provide a recommendation to City Council regarding acceptance of the plan, and to approve the proposed amendments to the Boulder Valley Comprehensive Plan (BVCP) Police Master Plan Summary, and to the BVCP Urban Service Criteria and Standards.

Master plans provide a bridge between the BVCP, service delivery, future capital needs, and the Capital Improvements Program (CIP). The Planning Board's role in reviewing master plans is to look for consistency with BVCP goals and policies before the plans are accepted by City Council. Because of its role in reviewing the Capital Improvements Program (CIP), the Planning Board also reviews master plans to ensure that capital improvement needs and funding strategies have been identified to meet adopted service standards. The questions that are the focus of the Planning Board's review are:

1. Is the master plan consistent with the goals, policies, and growth projections of the BVCP?
2. Does the master plan outline the BVCP service standards and a plan to meet them in the future?
3. Does the plan describe and assess capital needs and a funding plan for them?

STAFF RECOMMENDATION:
Staff recommends that the Planning Board recommend to City Council acceptance of the Police Master Plan and that the Planning Board approve the proposed amendments to the BVCP Police Master Plan Summary and to the BVCP Urban Service Criteria and Standards.

PUBLIC AND BOARD COMMENT AND PROCESS:
In the fall of 2008, the second revision of the master plan began with the formation of a Master Plan Committee (MPC), which was comprised of commissioned and non-commissioned employees who were tasked with focusing on enhancing BPD's ability to provide services to the community. Several teams from the MPC were assigned to explore topics in the areas of administration, recruitment and training, technology, work flow and business practices, and environmental sustainability. From the summer of 2009 through 2010, focus group meetings were conducted with internal workgroups, external stakeholders, and the general public to obtain feedback about community concerns, as well as current and future police services. In 2011, an online survey was developed to solicit further information from the general public. In June 2012, an outside consultant completed a workload and staffing analysis known as the Staffing and Deployment Assessment. Using input from the focus group meetings, online community survey, the Staffing and Deployment Assessment, and reviewing population and demographic trends, a number of strategies and initiatives have been developed as part of the master plan update. On May 28, 2013, the status of the Police Master Plan and proposed strategies were presented to City Council. After receiving City Council feedback on the initiatives and overall approach, the Police Master Plan was revised accordingly and finalized.

BACKGROUND AND PLAN OVERVIEW:
Boulder Police Department (BPD)
BPD provides safety, education, enforcement and investigative services to the City of Boulder. With a 2013 budget of $31.7 million, 173 commissioned officers and 104 civilian employees, BPD provides a broad spectrum of law enforcement services including responding to both emergency and non-emergency calls for service, crime prevention, investigations, traffic enforcement, animal control and code enforcement. BPD serves the community by building partnerships to address crime and crime-related problems. This is sometimes referred to as a community-oriented or community policing philosophy.

Police Master Plan Update
Originally developed in 1996 and revised in 2001, the Police Master Plan is being updated to better reflect current and emerging trends, which include an increasing population and changing demographics; a rise in the number of calls for service; changing community expectations; advances in technology and communication and the use of technology to investigate crimes; and requirements for court evidence. The updated Police Master Plan is being restructured within the context of the Sustainability Framework to reflect the BVCP and the city's approach to Priority Based Budgeting. The Master Plan is intended to guide the BPD for the next five to seven years in addressing the business operations of police service delivery in a manner that meets the community's standards and sustainability goals.

ANALYSIS:

1. Is the master plan consistent with the goals, policies, and growth projections of the BVCP?

Yes, staff considers the Police Master Plan to be consistent with the goals, policies, and growth projections of the BVCP. The BPD will continue to evaluate service needs, especially as growth occurs in areas such as Boulder Junction and the East Boulder area. As with all city master plans, the Police Master Plan takes its overall policy direction from the BVCP. Specifically, the goals and policies of the BVCP provide guidance for delivering city services. The Police Master Plan is consistent with the following BVCP broad policies regarding sustainability and delivery of services:

1.07 Leadership in Sustainability

The city and county will act as leaders and role models for others in striving to create a sustainable community. Through its master plans, regulations, policies and programs, the city and county will strive to create a healthy, vibrant and sustainable community for future generations.

1.26 Provision of Urban Services in the Boulder Valley

The city is an adequate provider of facilities and services. These facilities and services will continue to be supplied to Area I, and the city will make those available to Area II within the planning period pursuant to the city's annexation policies and Capital Improvements Program.

1.27 Definition of Adequate Urban Facilities and Services

a) The city provides adequate facilities and services for new urban residential, commercial and industrial development within the planning area. Adequate facilities and services for:

(i) All development include: public water, public sewer, stormwater and flood management, urban fire protection and emergency medical care, urban police protection, urban transportation; and

(ii) Residential development also includes developed urban parks and schools.

b) The availability and adequacy of urban facilities and services as set forth in subparagraph (a) above will be determined based upon the Urban Service Criteria and Standards section of this plan.

c) In order to make efficient use of existing infrastructure and investment, new development and redevelopment will be located in areas where adequate public services and facilities presently exist or are planned to be provided under the city's Capital Improvements Program.

d) Due to size, location and other unique requirements, some city facilities that do not require the full range of urban services will be located in Areas II and III. Extending a limited range of urban services to such city facilities is appropriate when extension is

consistent with the Boulder Valley Comprehensive Plan or otherwise necessary for the city to provide another urban facility and service to Area I.

8.06 Safety

The city will promote safety by fostering good neighborhood relations, building a sense of community pride and involvement, and promoting safe and attractive neighborhoods. The city and county will provide police, fire protection and emergency management services and preparedness education to ensure a safe community.

As part of the master plan update, BPD evaluated the community needs within the context of the Sustainability Framework. The Sustainability Framework is a tool to help ensure that each departmental master plan aligns with and advances the wide range of goals and priorities of the City Council and community. The categories of the Sustainability Framework build upon the BVCP policy areas and the city's Priority Based Budgeting (PBB) approach.

The seven category areas of the Sustainability Framework are:

- Safety and Community Well-Being,
- Community Character,
- Accessible & Connected Community,
- Energy & Climate,
- Natural Environment,
- Economic Vitality, and
- Good Governance.

Factors Driving the Need for Change

Some key trends point to changing conditions in the community and provide the context for the Police Master Plan update. These current and emerging trends have implications for the future of police services and include the following:

- **Increase in Population and Changes in Demographics** – The City of Boulder's 2013 population is estimated at 99,716, with projections indicating an increase to 114,000 by 2035. This figure could be even higher as the University of Colorado – with a current enrollment of approximately 30,000 students – projects an additional 11,000 students by 2030. Boulder's Latino population nearly doubled between 1990 and 2000, increasing to eight percent. Trends indicate this will continue. Boulder's population is aging, and the county's population of age 60 and over is expected to nearly double by 2020.

- **Increase in the Number of Calls for Service** – There continues to be a long-term upward trend in calls for service. In an analysis of calls for service data[1] from 2011 to 2012 there is an increase of 3.9 percent in calls. Based on historical information, there is a prediction of an approximately three percent upward trend in calls for service over the next six years.

[1] Calls for service data is tracked in the Computer Aided Dispatch (CAD) system. The city has recently implemented a new CAD system with improved data collection. As a result, data prior to 2011 includes different information and was not used in this analysis.

- **New Issues and Changing Community Expectations** – Over the years, BPD has shifted from a traditional 911-driven, purely reactive approach to one that emphasizes community engagement, crime prevention, and maintaining Boulder's high quality of life. Police departments are increasingly drawn into difficult social and community problems that do not align with traditional perspectives of law enforcement. For example, the BPD faces demands to manage public spaces like the municipal campus, the Boulder Creek path, and the streets of University Hill because of behaviors and lifestyle choices disrupt others' enjoyment of public space or otherwise negatively impact the quality of life, but do not result in dangerous criminal activity. The department also responds regularly to calls related to medical needs, mental health issues, substance abuse issues, and family and domestic problems. During the economic downturn and prolonged recovery, the police department is one of the few government entities accessible 24 hours/seven days-a-week.

- **Advances in Technology and Changes in Communication** – Law enforcement agencies around the country are dealing with rapidly evolving technologies designed to improve the efficiency of police work and the ability to solve crimes. Many of these new technologies are now integral to standard operating practices, and expected by both the community and the criminal justice system. The cost of staying current with this technology has increased over time as improvements are made and new technology emerges. In addition, police departments must address the different ways people communicate, including cell phones, computers, texting and various types of social media. This includes the community demand for greater access and availability of more information, quickly and in various ways.

- **Use of Technology in Crimes and Requirements for Court Evidence** – Police departments must plan for the use of new technologies in the commission of crimes like fraud, cybercrime, internet child pornography, and identity theft. With the rapid advances in forensic science, police departments and prosecutors are under greater scrutiny when presenting evidence in court. Juries increasingly demand better evidence, better reporting and more thorough investigations. Police departments must be prepared to handle these greater demands with more specialized services to support the complexity of the analysis.

2. Does the master plan outline BVCP service standards and a plan to meet them in the future?

Yes. The master plan directly addresses BVCP service standards and BPD's plan to meet standards in the future.

BPD is currently meeting the majority of the BVCP urban service criteria and standards. The BVCP urban service criterion currently calls for BPD to respond to: "any potentially life-threatening police emergency normally within four and a half minutes from the time the call for assistance is received by the Communications center (however, the range for that average within the established city shall not exceed six minutes)." BPD feels that the police response to true emergency situations is meeting the standard. However, the data captured through the computer

aided dispatch (CAD) system includes both emergency and non-emergency response to Priority One[2] calls. As a result the average response from the time a call was received to the arrival of an officer has increased from 2:15 to 6:28. The increase is mostly due to changes in tracking time, improvements in record keeping, and partly related to the fact that there are fewer officers available to respond. BPD has recently implemented a new computer aided dispatch (CAD) system that allows for better tracking of calls for service both in terms of time that calls are received, entered into the system, dispatched, and officers arrive as well as more easily extracted data such as number, type and details for calls for service handled by a particular officer. The new CAD system also assigns emergency or Priority One calls by closest unit using a Global Positioning System (GPS) feature rather than a dispatcher assigning these calls based solely on district assignment, which should improve police response time. Implementation of these technological improvements will assist in more accurate data collection and increased utilization of data in the management of BPD. In addition, BPD is requesting additional staff resources as part of the 2014 budget process. After additional data has been collected using the new CAD system, BPD will further evaluate opportunities for improvement in response times.

BPD recommends one change to the BVCP Urban Police Protection Service Criteria and Standards as shown underlined below:

(1) Responsiveness to Public Objectives

(a) Provide police protection, enforcement and investigative services 24 hours a day.

(b) Provide a comprehensive mix of patrol, investigative, community collaboration, problem solving, and support services to meet community needs for proactive and responsive police services and to maintain effective service levels.

(c) Provide response to the scene of any potentially life-threatening police emergency normally within four and a half minutes from the time the call for assistance is received by the Communications center (however, the range for that average within the established city shall not exceed six minutes).

(2) Sufficiency of Financing

(a) Plan and budget to meet community needs for police services and maintain levels of service.

(b) Request and utilize state and federal funds, when available, to meet special needs or newly emerging concerns.

(3) Operational Effectiveness

(a) Manage expenditures to accomplish budgeted goals and operate within budgetary constraints.

(b) Enforcement of vehicular and pedestrian traffic laws.

(c) Provide routine patrol to residential, business and industrial areas.

(d) Maintain complete and accurate records of crimes, accidents, summonses and arrests to ensure issuance of reliable reports, as required by the appropriate government agency and the Federal Bureau of Investigation.

[2] "Priority One Calls" includes calls that require the immediate presence of a law enforcement officer in order to protect individuals from injury or life-threatening situations, or other emergency situations which require and depend upon an immediate response.

(4) Location and Adequacy of Equipment and Facilities

(a) Ensure the availability and maintenance of police equipment, particularly that affecting officer safety.

(b) Locate patrol districts <u>based on crime rates and geography/neighborhoods</u> so that they are within an average four and a half minute emergency response time 24 hours per day.

- Adding to the "Location and Adequacy of Equipment and Facilities" that the location of patrol districts also be based on crime rates and neighborhoods/geography. BPD utilizes contemporary standards in calls for service and crime rates in order to determine the most efficient distribution of officers. Police departments focus on where the crime is located rather than on an "even" distribution of response times in order to use resources in the most cost effective and efficient manner. BPD proposes adding "crime rates and neighborhoods/geography" to the standard for locating patrol districts.

3. Does the master plan describe and assess capital needs and a funding plan for them?

There are no identified capital investments in the Fiscally Constrained Plan (within existing budget). Initiatives included in the Action and Vision Plans that should be considered when increased funding is available include:

- **Establish a strategic funding plan for maintenance and replacement of BPD capital assets, including facilities, vehicles, and all technology needs.**
- **Evaluate size and design of police facilities for effectiveness and efficiency.**

Implementation of the Police Master Plan will take place over a number of years to spread out budgetary and other impacts. BPD is already moving ahead with many of the recommendations in the master plan, specifically within the fiscally constrained plan, that do not require additional funding or staff. Examples include forming focus groups to discuss the "community policing" philosophy and what it means in Boulder; expanding the Field Guide to Flood Response to include all hazards; and evaluating the Neighborhood Impact Team in order to apply lessons learned to future approaches in public safety.

In the future, BPD will incorporate new initiatives into the planning and budget processes as city resources allow. Examples include phasing in additional sworn officers and civilian staff members (submitted for consideration as part of the 2014 budget process); upgrading technology in order to improve response times and increase efficiency; replacing the mobile command post for emergency response; and expanding the Public Safety Building to better accommodate staffing and technology needs.

With this master plan as a guide, BPD will use the city's Priority Based Budgeting approach to develop annual budget requests. Progress will be reviewed and accomplishments reflected as part of the annual budget process. Performance measures will be used to monitor service and progress toward the master plan strategies. Every effort will be made to ensure that BPD efforts align with City Council and community goals.

MASTER PLAN SUMMARY

The following updated summary of the Police Master Plan for the BVCP is recommended for approval:

> ***Police***
>
> *The Boulder Police Department (BPD) provides both service and safety and has adopted a philosophical shift from a traditional 911-driven, purely reactive approach to an emphasis on community-based, prevention-oriented police services. The department defines its fundamental responsibilities as the following:*
>
> - *Enforcing laws and preserving public safety and order;*
> - *Reducing crime and disorder through prevention and intervention;*
> - *Responding to community needs through partnerships and joint problem-solving;*
> - *Investigating and reporting serious and non-serious crimes for prosecution;*
> - *Providing information and service referrals; and*
> - *Managing and administering departmental operations.*
>
> ~~*The 2001 Police Master Plan focuses on internal changes that continue earlier improvements and do not require additional staffing or funding. An update to the plan is anticipated to be completed in 2011.*~~

Once approved by both Planning Board and City Council, this summary will be incorporated into the BVCP document.

NEXT STEPS:

Staff will consider Planning Board's feedback and revise the Police Master Plan if necessary. The revised Police Master Plan will be presented to City Council as a public hearing item for review and acceptance on August 20, 2013.

ATTACHMENTS:

A – Police Master Plan

Boulder Police Department

2013 MASTER PLAN

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Executive Summary

One of the foundations of a community's ability to go about its daily life is the basic feeling of safety. Governments at all levels share this responsibility. The core mission of the Boulder Police Department (BPD) is to work with the community of Boulder to provide a safe and secure city through education, enforcement and investigative services. Sworn officers and non-commissioned, civilian personnel take pride in their commitment to uphold the law, maintain peace, and strive toward the city's vision of "service excellence for an inspired future."

With a 2013 budget of $31.7 million, 173 sworn officers and 104 civilian employees, BPD provides a broad spectrum of law enforcement services including responding to both emergency and non-emergency calls for service, crime prevention, investigations, traffic enforcement, animal control and code enforcement. BPD serves the community by building partnerships to address crime and crime-related problems. This is sometimes referred to as a community-oriented or community policing philosophy.

As with all city master plans, the Police Master Plan takes its overall policy direction from the Boulder Valley Comprehensive Plan (BVCP). Specifically, the goals and policies of the BVCP provide guidance for delivering city services. The Police Master Plan is the City of Boulder's five-to-seven year plan to guide the business operations of police service delivery in a manner that meets the community's standards and sustainability goals. Originally developed in 1996 and revised in 2001, the Police Master Plan is being updated to better reflect current and emerging trends, which include an increasing population and changing demographics; a rise in the number of calls for service; changing community expectations; advances in technology and communication and the use of technology to investigate crimes; and requirements for court evidence. The 2013 Police Master Plan moves the BPD towards the vision of being a leading edge police department, with state-of-the-art technology, well-trained officers and staff, up-to-date equipment and sufficient work space needed to provide the best service possible to the community.

Recommendations: Strategies and Initiatives

BPD developed a number of strategies within the context of the Sustainability Framework to address the provision of emergency and non-emergency services. The categories of the Sustainability Framework build upon the BVCP and the city's Priority Based Budgeting (PBB) approach: two key initiatives that define long-term community goals and priorities. The Sustainability Framework is a tool to help ensure that each departmental master plan aligns with and

advances the goals and priorities of the City Council and community. For each Sustainability Framework category area, the BPD's strategy is identified along with initiatives. (For more details on the Sustainability Framework category areas see Chapter Three, beginning on page 11.) Each strategy is supported by specific initiatives: (For more details see Chapter Four, beginning on page 15.)

Safety and Community Well-Being – Adjust service delivery to meet new community expectations while maintaining basic public safety. **Sample initiatives include:** Refine "community policing" approach and develop future strategies to further support livable neighborhoods and vibrant business districts **and** phase-in additional sworn officers and civilian staff over five years to provide more time for community policing activities and proactive enforcement.

Community Character – Ensure public safety services support evolving urban areas and that urban areas support crime prevention. **Sample initiatives include:** Evaluate Neighborhood Impact Team and apply lessons learned to future approaches to public safety **and** support collaboration on area plans and development review projects.

Accessible & Connected Community – Ensure safety for all modes of travel and efficiency for emergency response. **Sample initiatives include:** Continue to utilize alternative modes of transportation such as foot patrols, bicycle patrols and energy efficient vehicles in response **and** leverage technology to monitor traffic, identify safety issues, and improve enforcement capabilities.

Energy & Climate – Reduce energy consumption and emissions by focusing on zero waste and energy efficiency initiatives within the department. **Sample initiatives include:** Improve BPD's environmental sustainability efforts through recycling and composting **and** continue to follow a scheduling plan to reduce commuting.

Natural Environment – Improve preparedness for natural disasters, such as floods and wildfires. **Sample initiatives include:** Continue to collaborate and coordinate with other city departments, Office of Emergency Management, Boulder County Sheriff's Office and other service providers in preparing for threats to the community **and** expand Field Guide for Flood Response to include all hazards.

Economic Vitality – Provide a high level of policing services ensuring safety and security in the community. **Sample initiatives include:** Continue to plan and develop safe procedures for the increasing number of special events **and** maintain commercial crime prevention efforts through education, enforcement, and investigation.

Good Governance – Use resources more efficiently and effectively to provide professional police services to the community. **Sample initiatives include:** Develop a strategic approach to better meet the changing demands of technology in the areas of forensics, criminal investigation, communication, and data collection **and** establish a strategic funding plan for maintenance and replacement of BPD capital assets, including facilities, vehicles, and all technology needs.

Investment Priorities and Funding Options

BPD receives over 99 percent of its funding from the General Fund with the vast majority spent on personnel costs. More than 80 percent of BPD spending falls into the highest scoring quartile of all programs when scored through the city's Priority Based Budgeting approach. In accordance with the city's business planning methodology, the master plan proposes three spending plans: a Fiscally Constrained plan

based on 2013 budget targets, an Action Plan that assumes an increase in revenue to the department and a Vision Plan which is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community. All plans focus on supporting priority programs and those that have strong community support. (For more details see Chapter Five, beginning on page 31.)

Performance Measures

Performance measures are used to monitor service and progress toward the master plan strategies. Historically, police effectiveness has been measured by crime statistics, response times and some rough guidelines about the appropriate number of officers per 1,000 residents. BPD also includes victim feedback, District Attorney's Office feedback, benchmark community comparison data, and community input in evaluating performance. Overall, BPD is doing well in the areas of solving crimes (clearance rates), reflecting community diversity and other values, training, and holding employees accountable to high standards. Over the last 15 years, BPD has worked toward greater professionalism in meeting the mission of working with the community to provide service and safety. Nationally, Boulder has a lower crime rate compared to other similar cities. An area for improvement is in average response from the time a call was received to the arrival of an officer for Priority One calls. The response time has increased which is mostly due to changes in tracking time, improvements in record keeping, and partly related to the fact that there are fewer officers available to respond. Implementation of technological improvements will assist in more accurate data collection and BPD will further evaluate opportunities for improvement in response time standards. (For more details see Chapter Six, beginning on page 35.)

Implementation and Next Steps

With the adoption of this master plan, BPD commits to the initiatives outlined in the fiscally constrained plan (within the existing budget) and to actively pursue the funding and resource leveraging needed to implement the action and vision plans.
As a result, implementation of the Police Master Plan will take place over a number of years to spread out budgetary and other impacts. BPD is already moving ahead with many of the recommendations in the master plan, specifically within the fiscally constrained plan, that do not require additional funding or staff. With this master plan as a guide, BPD will use the city's Priority Based Budgeting approach to develop annual budget requests. Progress will be reviewed and accomplishments reflected as part of the annual budget process. Every effort will be made to ensure that BPD efforts complement City Council and community goals. (For more details see Chapter Seven, beginning on page 39.)

Introduction

What is the Boulder Police Master Plan?

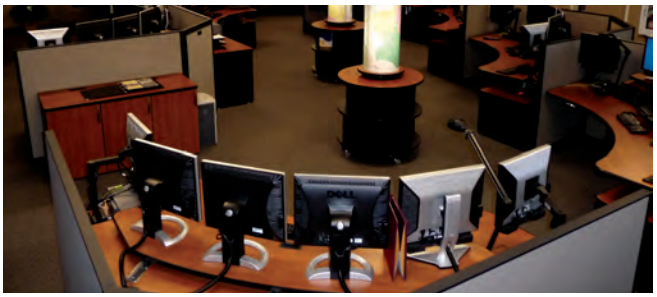
The Police Master Plan is the City of Boulder's five-to-seven year plan to support public safety services by building on the Boulder Police Department's (BPD) strengths, addressing existing deficiencies and defining a future course that ensures continued high-quality and cost-effective law enforcement services.

Originally developed in 1996 and revised in 2001, the Police Master Plan is being updated to better reflect current and emerging trends, which include an increasing population and changing demographics; a rise in the number of calls for service; changing community expectations; advances in technology and communication and the use of technology to investigate crimes; and requirements for court evidence. The Master Plan is intended to guide the BPD for the next five to seven years in addressing the business operations of police service delivery in a manner that meets the community's standards and sustainability goals.

Major Accomplishments since 2001

Since the last master plan was accepted by City Council in 2001, BPD has:

✓ Built a state-of-the-art firearms range and a new training facility that has become a regional center for specialized training for the North Central Region.
✓ Developed and implemented the City of Boulder Police/Fire Communications Center.



✓ Reviewed and revised department policies to reflect contemporary standards such as creating a policy to provide additional direction on appropriate discretion for prohibiting racial profiling.
✓ Developed and implemented a new Code Enforcement Unit and a new Animal Control Unit.
✓ Increased inclusiveness through the use of "leadership teams" and advisement committees within the organization. As a result, BPD now provides basic and advanced Spanish language instruction to employees.
✓ Built a state-of-the art computer forensics lab staffed with a certified computer forensic detective.
✓ Enhanced traffic safety with the use of photo enforcement. Accidents caused by drivers running red-lights have been reduced by 57 percent and red-light violations by 65 percent.

How does the Master Plan fit into Citywide Planning Efforts?

The Boulder Valley Comprehensive Plan (BVCP) provides the overall policy framework, including a general statement of the community's long-term desired future. Departmental master plans take the goals and policies of the BVCP and provide specific guidance for delivering city services. Master plans establish detailed policies, priorities, service standards, facility, capital and system needs and budgeting for the delivery of services.

The updated Police Master Plan is being restructured within the context of the Sustainability Framework, which is a tool built upon the BVCP policy areas and the city's Priority Based Budgeting approach. The goal of the Sustainability Framework is to help ensure that each master plan aligns with and advances the goals and priorities of the City Council and community. The Sustainability Framework consists of seven category areas which provide the context to develop strategies and initiatives to continue to improve service to the Boulder community.

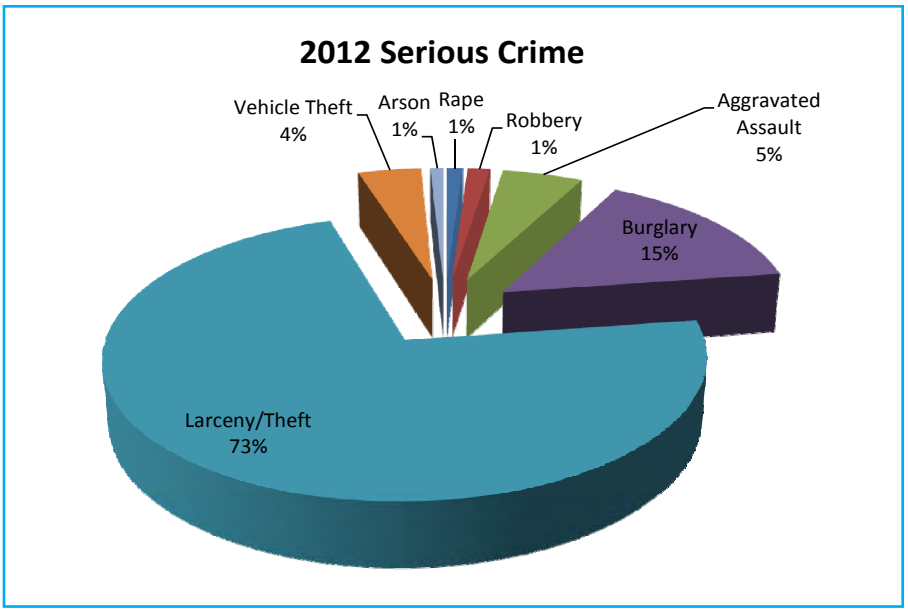
This master plan evaluates the Police Protection Urban Service Criteria and Standards outlined in the BVCP. It recommends strategies for protecting the public safety while responding to growth and it discusses areas where the department intends to comply with recognized best practices.

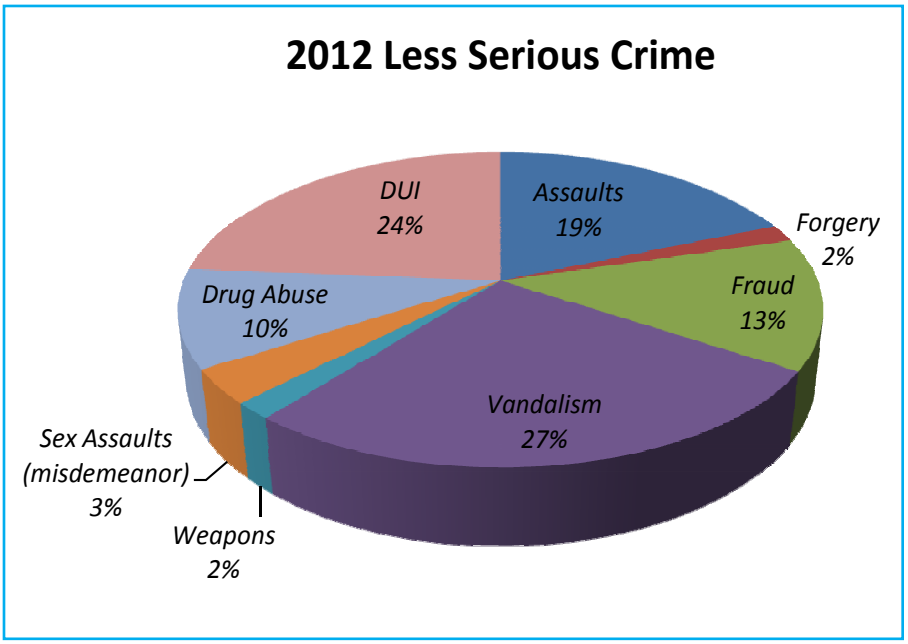
How does the Master Plan affect daily life in Boulder?

The master plan defines a future course for providing high-quality and cost-effective public safety services through education, enforcement and investigative services. It also reflects the department's intent to continue to improve public safety services, which will benefit everyone who lives, works and plays in Boulder.

Department Anniversary

In 2003 the police department celebrated its 125th anniversary





Master Plan Development

In the fall of 2008, the second revision of the master plan began with the formation of a Master Plan Committee (MPC), which was comprised of commissioned and non-commissioned employees who were tasked with focusing on enhancing BPD's ability to provide services to the community. Several teams from the MPC were assigned to explore topics in the areas of administration, recruitment and training, technology, work flow and business practices, and environmental sustainability. From the summer of 2009 through 2010, focus group meetings were conducted with internal workgroups, external stakeholders, and the general public to obtain feedback about community concerns, as well as current and future police services. In 2011, an online survey was developed to solicit further information from the general public. In June 2012, an outside consultant completed a workload and staffing analysis known as the Staffing and Deployment Assessment. Using input from the focus group meetings, online community survey, the Staffing and Deployment Assessment, and reviewing population and demographic trends, a number of strategies and initiatives have been developed as part of the master plan update.

History of Boulder Police Department

In February of 1878, a newly formed Boulder City Council drafted an ordinance "to provide for the organization of the police of the town." Marshal William Debord and one or two other men were charged with keeping the peace. Prior to this, law enforcement came under the jurisdiction of several Boulder County sheriffs and a series of constables. The city streets were made of dirt, and only a few laws had been passed. Marshals (later chiefs) were appointed by the mayor or city manager based more on their personal relationship with the mayor than on their professional abilities. Crime was rarely serious and involved prostitution, disorderly conduct and alcohol abuse. In the mid-1900's, changes came in the way of automobiles and telephones, and with these changes came an emphasis on finding a credible police chief. Claude Head was hired in 1923, when written rules and policies were established in the city. Boulder's oldest unsolved murder occurred when 45-year-old Officer Elmer Cobb was shot and killed on his way to work. At the time, people speculated that he knew too much about local bootlegging operations, and paid for that knowledge with his life. In 1949, Myron Teegarden was appointed as chief. His administration was in charge during a time that coincided with municipal growth: the City of Boulder nearly doubled in population in the 1950's. Officers conducted foot and vehicle patrols equipped with two-way radios for quick communications and rapid response to calls. Technological advances grew through the 1970's and 1980's. Computers opened up a new world of reporting, information gathering and information retrieval. Training requirements increased as the need for highly-skilled officers grew. As the population expanded, so did the crime rate. A new approach called community-oriented policing was developed that focused on working closely with the community to solve problems. This approach was fully adopted in the 1990's. Since then, the Boulder Police Department (BPD) has become a leader in developing community partnerships and working directly with community members to address crime. New technologies have changed the face of crime and the way it is solved, and BPD continues to strive for its goals of excellence in community service and ensuring public safety.

Mission and Vision

Vision for BPD
To provide service excellence for an inspired future by being a leading edge police department, with state-of-the-art technology, well-trained officers and staff, up-to-date equipment and sufficient work space needed to provide the best service possible to the community.

Boulder Police Department Core Mission
Working with the community to provide service and safety.

Overview of Current Operations

BPD provides safety, education, enforcement and investigative services to the City of Boulder. The police department employs173 commissioned officers, including the chief and deputy chiefs, and 104 civilian employees, including 86 support staff and 18 non-commissioned enforcement personnel (code enforcement, animal control, accident report specialists and photo radar enforcement). With a 2013 budget of $31.7 million, BPD responds to emergency and non-emergency calls for service including natural disasters and provides the following services:

- Enforcing state criminal statutes and city ordinances as well as protecting United States and Colorado constitutional rights;
- Conducting criminal investigations and managing evidence and property information related to cases;
- Partnering with the community to address crime and civil disorder problems;
- Providing public safety and crime prevention education for the community;
- Managing public safety at special events like the Bolder Boulder;
- Operating the police and fire communications (dispatch) center;
- Conducting traffic and driving while under the influence (DUI) enforcement as well as investigating traffic accidents;
- Providing victim services, animal control, code enforcement, and photo radar enforcement.

Organizationally, the police department is structured into two main divisions: Operations Division and Support and Staff Services Division. The Operations Division consists primarily of patrol and investigations by commissioned officers. The division is responsible for enforcement and investigative functions through four primary sections, including:

- Traffic and Administration;
- Watch I (dayshift patrol);
- Watch II and III (afternoon and evening patrol); and
- Investigations (detectives).

The Support and Staff Services Division basically provides all the support to the Operations Division, maintains the internal operations of the department, and provides non-enforcement services to the public. The primary sections of this division include:

- Records, Property and Evidence;
- Training;
- Communications (dispatch);
- Finance and Personnel;
- Photo Radar; and
- Building Operations and Maintenance.

The department currently operates with a fleet of 105 vehicles. This includes motorcycles and vehicles for patrol, traffic, animal control and code enforcement. The department also maintains a number of unmarked cars used by administration, detectives and building maintenance.

Values

- Customer service
- Respect
- Integrity
- Collaboration
- Innovation

Relationship Building

BPD fosters community relationships in many different ways, such as:

➜ Placing School Resource Officers in schools to promote safety and cultivate relationships with students and administrators and offer threat mitigation training.

➜ Participating on the CU/City Oversight Committee which addresses alcohol issues and other problems associated with the university, its sororities and fraternities.

➜ Serving as liaisons to groups and organizations, such as: adult protection, Alcohol Recovery Center, Attention Homes, Blue Sky Bridge, child protection, domestic violence, neighborhood and Latino groups, homeless shelter, mental health and the Safehouse.

➜ Attending HOA meetings to provide dog-related information.

Number of Officers on patrol

Normally, 8 officers are on patrol or shift per time period. Police is staffed 24 hours a day, seven days a week.

To maintain proficiency in a wide variety of police services, the department conducts a broad range of training. Mandatory courses include an extensive firearms program encompassing qualifications and tactical training, rifle and shotgun clinics and mandatory and voluntary skills development sessions. Officers attend skills training programs several times a year which include water rescue, riot training, vehicle tactics and rapid emergency deployment blocks. Defensive tactics training includes areas such as hand skills, ground fighting and hands-on weapon retention. Officers are re-certified in areas like first-aid, CPR and Computer Voice Stress Analysis (CVSA). In addition, officers are encouraged to complete voluntary training such as Spanish classes, bike classes, stress management, interview and interrogation courses.

Philosophy

Public safety and crime prevention are the department's top priorities. City-provided police service is designed to protect the public through education, prevention, response, enforcement, and investigative services. BPD provides both service and safety and has adopted a philosophical shift from a traditional 911-driven, purely reactive approach to an emphasis on community-based, prevention-oriented police services. Often referred to as community-oriented policing, the BPD believes in building partnerships with the community to work on solving crime and crime-related problems. One primary goal of this approach is to reduce crime and disorder by carefully examining the characteristics of problems in neighborhoods and then applying appropriate problem-solving remedies. To be successful, this effort should engage many different groups within the city including neighborhood alliances, local schools, human service agencies, church groups and members of the business community.

Summary of BPD Programs

BPD defines its fundamental responsibilities as the following:

➜ Enforcing laws and preserving public safety and order;

➜ Reducing crime and disorder through prevention and intervention;

➜ Responding to community needs through partnerships and joint problem-solving;

➜ Investigating and reporting serious and non-serious crimes for prosecution;

➜ Providing information and service referrals; and

➜ Managing and administering departmental operations.

Trends, Community Needs and Sustainability Framework

As part of the master plan development, key demographic trends, crime statistics, and community demands that have implications for the Boulder Police Department (BPD) were identified as emerging trends.

TRENDS: Factors Driving the Need for Change
Based on the key demographic trends, crime statistics, and changing conditions in the community, BPD considers the following factors as having important implications for the future of police response.

- **Increase in Population and Changes in Demographics** – The City of Boulder's 2013 population is estimated at 99,716, with projections indicating an increase to 114,000 by 2035. This figure could be even higher as the University of Colorado – with a current enrollment of approximately 30,000 students – projects an additional 11,000 students by 2030. Boulder's Latino population nearly doubled between 1990 and 2000, increasing to eight percent. Trends indicate this will continue. Boulder's population is aging, and the county's population of age 60 and over is expected to nearly double by 2020.

- **Increase in the Number of Calls for Service** – There continues to be a long-term upward trend in calls for service. In an analysis of calls for service data[1] from 2011 to 2012 there is an increase of 3.9 percent in calls. Based on historical information, there is a prediction of an approximately three percent upward trend in calls for service over the next six years.

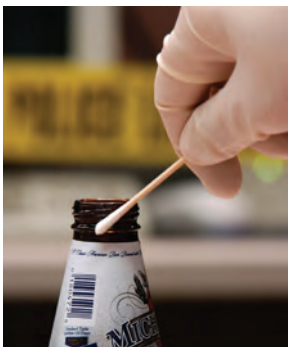
- **New Issues and Changing Community** Expectations – Over the years, BPD has shifted from a traditional 911-driven, purely reactive approach to one that emphasizes community engagement, crime prevention, and maintaining Boulder's high quality of life. Police departments are increasingly drawn into difficult social and community

[1]*Calls for service data is tracked in the Computer Aided Dispatch (CAD) system. The city has recently implemented a new CAD system with improved data collection. As a result, data prior to 2011 includes different information and was not used in this analysis.*

problems that do not align with traditional perspectives of law enforcement. For example, the BPD faces demands to manage public spaces like the municipal campus, the Boulder Creek path, and the streets of University Hill because of behaviors and lifestyle choices that disrupt others' enjoyment of public space or otherwise negatively impact the quality of life, but do not result in dangerous criminal activity. The department also responds regularly to calls related to medical needs, mental health issues, substance abuse issues, and family and domestic problems. During the economic downturn and prolonged recovery, the police department is one of the few government entities accessible 24 hours/seven days-a-week.

- **Advances in Technology and Changes in Communication** – Law enforcement agencies around the country are dealing with rapidly evolving technologies designed to improve the efficiency of police work and the ability to solve crimes. Many of these new technologies are now integral to standard operating practices, and expected by both the community and the criminal justice system. The cost of staying current with this technology has increased over time as improvements are made and new technology emerges. In addition, police departments must address the different ways people communicate, including cell phones, computers, texting and various types of social media. This includes the community demand for greater access and availability of more information, quickly and in various ways.

- **Use of Technology in Crimes and Requirements for Court Evidence** – Police departments must plan for the use of new technologies in the commission of crimes like fraud, cybercrime, internet child pornography, and identity theft. With the rapid advances in forensic science, police departments and prosecutors are under greater scrutiny when presenting evidence in court. Juries increasingly demand better evidence, better reporting and more thorough investigations. Police departments must be prepared to handle these greater demands with more specialized services to support the complexity of the analysis.



COMMUNITY NEEDS: Sustainability Framework

As part of the master plan update, BPD evaluated the community needs within the context of the Sustainability Framework. The Sustainability Framework is a tool to help ensure that each departmental master plan aligns with and advances the wide range of goals and priorities of the City Council and community. The categories of the Sustainability Framework build upon the Boulder Valley Comprehensive Plan (BVCP) and the city's Priority Based Budgeting (PBB) approach: two key initiatives that define long-term community goals and priorities. Both the BVCP and PBB were developed from extensive community input processes and are used to guide long-term decision making as well as the city's annual budget process.

The seven category areas of the Sustainability Framework are listed below. The categories provide the context to develop strategies and initiatives to continue to better serve the Boulder community, as outlined in Chapter 4.

Safety and Community Well-Being – ***When the City of Boulder***….protects residents and property from physical harm; promotes community and individual health; and fosters an atmosphere of social and cultural inclusiveness….***then it will have provided Safety and Community Well-Being***. BPD's strategy to provide Safety and Community Well-Being is to adjust service delivery to meet new community expectations while maintaining basic public safety.

Community Character – ***When the City of Boulder***….sustains and enhances a compact development pattern with appropriate densities and mix of uses that provides convenient access to daily needs for people of all ages and abilities; supports a diversity of housing and employment options for vibrant and livable neighborhoods and business districts; and maintains abundant and accessible public gathering spaces***….then it will have a sustainable Community Character.*** BPD's strategy to achieve Community Character is to ensure public safety services support the evolving urban areas and that urban areas support crime prevention.

Accessible & Connected Community – ***When the City of Boulder***….maintains and develops a balanced transportation system that supports all modes of travel; maintains a safe system and shifts trips away from single-occupant vehicles; and provides open access to information, encourages innovation, enhances communication and promotes community engagement….***then it will be an Accessible and Connected Community.*** BPD's strategy to achieve Accessible and Connected Community is to ensure safety for all modes of travel and efficiency for emergency response.

Energy & Climate – ***When the City of Boulder***….ensures the efficient use of energy resources and reduces the use of non-renewable resources to the maximum extent possible….***then it will advance Energy and Climate goals.*** BPD's strategy to enhance Energy and Climate goals is to reduce energy consumption and emissions by focusing on zero waste and energy efficiency initiatives within the department.

Natural Environment – ***When the City of Boulder***….promotes an ecologically balanced community and prevents and mitigates threats to the environment….***then it will sustain the Natural Environment.*** BPD's strategy to positively impact the Natural Environment is to improve preparedness for natural disasters, such as floods and wildfires.

Economic Vitality – ***When the City of Boulder***….develops and maintains a healthy, resilient economy and maintains high levels of services and amenities….***then it will have achieved Economic Vitality.*** BPD's strategy to contribute to the community's Economic Vitality is to provide a high level of policing services ensuring safety and security in the community.

Good Governance – ***When the City of Boulder***….models stewardship of the financial, human, information and physical assets of the community; supports strategic decision making with timely, reliable and accurate data and analysis; and enhances and facilitates transparency, accuracy, efficiency, effectiveness and quality customer service….***then it will have provided Good Governance.*** BPD's strategy to provide Good Governance is to use resources more efficiently and effectively to provide professional police services to the community.

Recommendations

Strategies and Initiatives

BPD strives toward service excellence by working with the community to provide service and safety. As part of the master plan update, BPD developed a number of strategies within the context of the Sustainability Framework to address the provision of police services. The Sustainability Framework is a tool to help ensure that each departmental master plan aligns with and advances the goals and priorities of the City Council and community.

For each Sustainability Framework category area, the BPD's strategy is identified along with initiatives or action items to more strategically provide police services while meeting current and anticipated future community needs. While the initiatives described in this section are under a specific category, they often impact multiple areas as reflected in the summary table on pages 28 and 29.

Safety and Community Well-Being – Adjust service delivery to meet new community expectations while maintaining basic public safety.

BPD protects people, homes and businesses by delivering services equitably and fairly and helps to provide a predictable sense of safety and security. By working in partnership with the community, BPD can increase its effectiveness in solving community problems, reducing crime and making neighborhoods safer and more attractive. BPD has increasingly been called upon for non-emergency matters; the need for these responses is often related to quality of life issues or social problems that rarely rise to a criminal level. BPD needs to adjust service delivery in order to meet the needs of the community. Through efficiencies and differential response strategies, BPD anticipates increasing the time for officers to engage in community policing and proactive problem solving. Key initiatives in this area include:

- **Evaluate additional options to handle requests for service.** Having multiple options for addressing requests for police response allows the department to provide tailored service to members of the community while potentially delivering cost savings to the city. BPD has an ongoing education campaign to inform the community of options for service including on-line reporting. When community members call regarding non-emergency events, dispatchers educate community members about on-line information and reporting options. However, it is the city's policy that police respond in person if a caller

CHAPTER FOUR

wants to see an officer. BPD will continue to evaluate additional options to handle requests for service such as enhancing on-line reporting capabilities and adjusting, as appropriate, the prioritization of calls for service.

- **Implement a change in BPD's policy to reduce the amount of time spent responding to false alarms.** Boulder's current intrusion alarm ordinance is focused on registering the alarm with the city. BPD's alarm response policy requires an attempt to verify an alarm prior to calling police. Even so, BPD responded to 1,907 false alarms in 2012 using approximately 375 hours or the equivalent of nine weeks of staff time. The effect of this policy is that the police department supports private alarm companies by providing the response to alarms on which private businesses earn a profit. BPD receives no funding for providing this service. For these reasons, some police departments have discontinued responding to burglar alarms. BPD is changing the city's policy to require actual verification of a break-in (i.e., strict verification) prior to calling police. This will eliminate responses to false alarms and has been successful in other communities. This change will only apply to burglar alarms and will not change BPD's response to robbery alarms (banks) or personal help alarms that are triggered by individuals.

- **Refine "community policing" approach and develop future strategies to further support livable neighborhoods and vibrant business districts.** "Community policing" is a philosophy and commitment to working in partnership with the community. This involves more than just responding to calls for service. It requires time for officers to spend developing relationships with community members to work together to find solutions to community problems. BPD has long practiced the philosophy of "community policing." For example, BPD mentors at-risk youth, pairs officers with low income public housing developments (Adopt-a-Site), and pairs officers with fraternities and sororities (Adopt-a-Frat). A focus group comprised of community and department members will be formed in the fall of 2013 to discuss the "community policing" philosophy and what it means in Boulder. Information from the focus group discussions will be used as a guide in developing future strategies for 2014 and beyond. These efforts are designed to focus and clearly articulate the direction for BPD in terms of community policing and service to the community.

- **Phase-in additional sworn officers and civilian staff over five years to provide more time for community policing activities and proactive enforcement.** Currently, BPD has enough staffing to meet average standards for calls per officer and response times. However, this does not necessarily take into account the type of policing provided by BPD, including proactive enforcement on the University Hill, downtown, and Pearl Street Mall. In order to enhance the department's ability to provide direct services to the community, BPD is expanding the combination of sworn officers and civilian staff. Civilian employees can be hired, at lower salaries than those earned by sworn officers, to do some work currently done by officers. However, the benefits of this approach need to be evaluated against the fact that the use of civilian staffing limits how those resources can be used in the department. Therefore, BPD proposes phasing in an additional eight sworn officers and four civilian staff members over the next five years. The civilian staff will provide additional report specialist capabilities, including

responding to some calls for service that do not require police officers. Appropriate staffing of the BPD will continue to be evaluated within the context of meeting current and future needs of the community

- **Continue to build better relationships with community groups which are often disengaged.** BPD works to build relationships with the community, focusing efforts on those who sometimes feel disengaged from the police department, including the Latino, elderly and other minority populations. One area of concern, especially within the Latino community, is deportation. Latino residents who may be in the US illegally are afraid to report crimes out of fear they may be deported. BPD actively encourages victims to report crime and treats everyone with the same respect and customer service regardless of their citizenship status. In April 2013, BPD was publicly recognized and thanked by the Boulder County District Attorney for work on behalf of victims of fraud related to immigration papers. Engaging every group is important in creating a safe environment for all members of the community.

- **Adapt to changing needs and requirements in enforcing alcohol and marijuana**. BPD has a two-person team dedicated to alcohol and medical marijuana enforcement and inspection. Depending on the outcome of the state statue and local ordinance discussions related to recreational marijuana, BPD will adapt and change the enforcement and inspection approach, as necessary. To enforce the current city code with respect to marijuana establishments, the city created a cross-organizational team that conducts joint inspections of marijuana establishments. Recently, BPD partnered with the City Attorney's Office, City Clerk's Office and Boulder Fire Department to develop a plan for a similar approach for alcohol enforcement. In addition, BPD is taking a strategic approach to overconsumption of alcohol by devoting more time to problem liquor licensed establishments and investigating abiding establishments less frequently. BPD also participates in the CU/City Oversight committee which addresses alcohol issues and other problems associated with the university. BPD will continue to make adjustments to alcohol and marijuana enforcement and inspections in order to adapt to new regulations and changing needs in the community.

Community Character – Ensure public safety services support evolving urban areas and that urban areas support crime prevention.

With more development or redevelopment comes more activity, which can increase the need for police services. As the City of Boulder moves toward more compact development there is an impact on public safety services. In areas with more multi-housing or business complexes, it is harder for police to locate the exact address when someone calls for service. In a building with many tenants and a secure entrance, it can be difficult for police to enter the building to respond to a community complaint or request for assistance. These are some of the challenges that BPD needs to address when responding in a community that is evolving with

more urban areas. As staffing and resources allow, smaller geographical areas will be covered on bike and foot patrols which will allow more visibility and connection with the community. BPD will also continue to be involved with evaluating and planning for changes so that building types, uses and programs can be designed for active spaces that are safe. Key initiatives in this area include:

- **Evaluate Neighborhood Impact Team and apply lessons learned to future approaches to public safety.** To address community concerns about public safety, the Neighborhood Impact Team was implemented to provide greater visibility in the downtown core area, while creating personal relationships with residents and businesses to solve crime and to address quality of life issues. The Neighborhood Impact Team combines University Hill officers, swing shift (5 p.m. to 3 a.m.) officers from the Pearl Street Mall and additional district officers to ultimately comprise a team of 12 officers and two sergeants. The team's area of responsibility is the University Hill and Pearl Street Mall corridor, and the downtown campus, and includes increased foot and bike patrols with additional police presence on the Boulder Creek Path. The success of the Neighborhood Impact Team will be evaluated and any lessons learned will be applied to future public safety approaches in high visibility areas.

- **Support collaboration on area plans and development review projects.** As areas of the community undergo redevelopment that increases density, improves connections and creates livable public spaces, BPD will partner with other city departments during planning, engineering, design and review of plans and projects to ensure that redeveloped areas become quality places with adequate infrastructure and access by emergency responders. For example, the Boulder Civic Area is a visionary "community driven" project which aims to rethink and evolve the downtown's most expansive public space. BPD closely monitors this part of downtown due to the number of community members who visit the area, including a large transient and homeless population. As a result, BPD will be involved in the process in order to balance the changes in the downtown with preserving public safety and order.

- **Evaluate size and design of police facilities for effectiveness and efficiency.** BPD has three facilities – one primary location at the Public Safety Building (1805 33rd St.) and two annexes, one on University Hill (13th and College) and one on the Pearl Street Mall (Pearl St. and 15th St.). The Public Safety Building has been used by BPD since 1989, and the annexes have been used for 10 to 20 years, depending on the location. The annex on University Hill is used only for staff (either Neighborhood Impact Team members or other officers) who need to complete office work and need telephone and computer access. The Pearl St. Mall annex is open to the public, and offers two civilian staff members who take reports, two code enforcement officers and the code enforcement supervisor. Annex employees help community members file reports, get fingerprinted, and often provide local directions. The Public Safety Building is the main police facility and offers full services to the public during the week, including seeing an officer, filing a crime or accident report, getting fingerprinted, etc. The building also includes training rooms, firearms range, locker and workout rooms, a communications center, Colorado Bureau of

Investigation DNA lab, and all of the department's administrative offices. The Public Safety Building, along with many of the other city's existing facilities, is undersized based on existing standards. Through the Facilities and Asset Management (FAM) Division, a citywide space analysis will be completed with the initial focus on the downtown, due to the Civic Area project, in the fourth quarter of 2013. The remainder of the citywide analysis will be completed, including the Public Safety Building, as part of the FAM Master Plan update in 2014.

- **Protect and ensure quality urban environment through code enforcement.** The City of Boulder Code Enforcement Unit focuses on nuisance-oriented problems and quality-of-life issues including scattered trash, overgrown weeds and snow that hasn't been removed within the 24-hour time limit. In October 2011, code enforcement duties were transferred from the Public Works Department to BPD to provide a more focused approach to enforcement. With the BPD Code Enforcement Unit, the approach has changed to 24 hour/ 7 day-a-week access to staff, a decrease in response time, more structure in the process and reporting, and more dedicated resources designed to improve customer service. The Code Enforcement team manages issues citywide, but makes frequent trips to high-complaint neighborhoods like University Hill. Many complaints are received about trash concerns which are often animal-created, and the team tries to educate residents about ways to deter wildlife. The first priority is education about the problem and helping to identify solutions. BPD will continue to use code enforcement to help to ensure quality-of-life issues are handled efficiently and effectively.

Accessible & Connected Community – Ensure safety for all modes of travel and efficiency for emergency response.

BPD is committed to preserving and enhancing the safe and balanced transportation system that the community expects. Maintaining safety in Boulder's multi-modal transportation system will require continued traffic enforcement, educational efforts for drivers, pedestrians, and cyclists, and support for transportation planning and engineering efforts to make all modes of travel safe in the community.

BPD is also a user of the transportation system and therefore has responsibilities to both help shape the system and adapt to it. In addition to its traditional safe and fast vehicular response, BPD uses alternative modes, such as foot and bike patrols, to help connect with the community and reduce environmental impacts. BPD also takes advantage of new technologies like alternative fuel vehicles to reduce the city's carbon footprint. Key initiatives in this area include:

- **Address traffic safety through education and enforcement.** While Boulder encourages more bicycle and pedestrian traffic, it is important to ensure that all participants in the community's transportation system - pedestrians, bicyclists and drivers - practice

safe travel behavior. BPD assists in addressing traffic safety through education and enforcement. For instance, the city recently adopted a new crosswalk safety ordinance. BPD assisted the Transportation Division with education and outreach efforts regarding bike and pedestrian safety at crosswalks. This was accomplished through public announcements, warnings as well as enforcement. Similarly, BPD assists in educating the

community about using bike lights when riding at night before actively enforcing the ordinance. Officers pass out bike light coupons to offenders during a warning period. BPD also supports the national campaign to educate drivers of the dangers of texting and driving. BPD's approach is to educate the community and then proactively enforce to ensure all modes of travel are safe.

- **Continue to utilize alternative modes of transportation such as foot patrols, bicycle patrols and energy efficient vehicles in response.** As is the case across the city organization, BPD uses alternative modes of transportation such as foot patrols, bicycle patrols and alternative fuel vehicles. Demands for police presence and concerns over safety in key districts, such as University Hill and Boulder Creek Path, increases the need for foot and bicycle patrols to raise visibility and address concerns about the transient population, alcohol issues, and safety. BPD will continue to identify opportunities to further expand the alternative modes while also balancing the need for officer safety, enforcement capabilities, equipment needs, response capabilities, and prisoner transport. As part of the city's climate commitment goals, 90 percent of newly purchased vehicles must be alternatively fueled. Currently, of the 108 police vehicles, 62 percent are alternative fuel vehicles, including hybrid or E85 (ethanol fuel blend). The lower percent is due to the fact that some emergency equipment is either not available in alternative fuel models or it is not a viable option given the needed equipment. BPD will continue to evaluate future vehicle purchases for alternative fuel options.

- **Leverage technology to monitor traffic, identify safety issues, and improve enforcement capabilities.** As part of the traffic safety program, BPD and the Transportation Division have added photo radar enforcement to some neighborhoods and school zones, and have installed photo red lights at some high-traffic intersections. Photo radar is an automated camera system used to enforce speed limits. It is operated in an unmarked vehicle by a specially-trained police employee. The photo red light systems are installed at key Boulder intersections that have a high number of collisions. Running red lights is one of the most frequent causes of accidents at intersections in Boulder. Photo safety technologies have proven to be effective, have been in use for more than 30 years, and are used in more than 45 countries. The goal is to reduce speeding on a variety of streets in Boulder and to reduce red light infractions. BPD will continue to coordinate with the Transportation Division to share data on traffic intersections and to evaluate current and future technological options to further improve safety and enforcement capabilities.

Energy & Climate – Reduce energy consumption and emissions by focusing on zero waste and energy efficiency initiatives within the department.

BPD participates in the ongoing city program to conserve energy, reduce greenhouse gas (GHG) emissions, use renewable energy, reduce waste and limit toxins in the environment. BPD's use of alternative fuel vehicles helps promote renewable

fuels and reduces emission impacts. In addition, BPD follows a scheduling plan that reduces commuting by allowing employees to work four ten-hour days each week instead of five eight-hour days. For each employee who takes advantage, two commuting trips per week are saved. BPD uses Leadership in Energy and Environmental Design (LEED) targets in planning facility changes or remodels. Key initiatives in this area include:

- **Continue to use Leadership in Energy and Environmental Design (LEED) targets for facility development.** BPD's main facility, the Public Safety Building, and both of its annexes, have received energy-efficient lighting and weatherization upgrades as part of the city's Energy Performance Contract. This includes replacing fixtures with energy efficient lighting and new light switches, a new HVAC system, boilers, water heaters, roof, sprinkler system and water conserving measures. Any future expansion or remodeling of the Public Safety Building will include LEED targets as supported across the city organization.

- **Improve BPD's environmental sustainability efforts through recycling and composting.** As part of the city's climate action plan, BPD is working on ways to improve recycling and composting efforts as well as considering a time-table to reach a goal of zero waste. As part of these efforts, BPD will install more three-in-one waste stations (which include recycling, compost, and trash receptacles) in facilities along with providing training about what items are compostable and recyclable. The recycling and composting data will be tracked and evaluated to ensure improved efforts. In addition, part of BPD's recycling efforts includes collecting soda cans by the Citizen's Police Academy Alumni[2] and bringing them to the recycling center. Seized or found kegs are also returned to liquor stores. Proceeds from both of these efforts go towards the bomb squad program. BPD also contributes to the city's reuse efforts by donating used bullet resistant vests and uniforms to a number of smaller police departments including, Native American police departments located on federal reservations. BPD has also donated two-way radios that no longer work on the city's radio infrastructure to smaller police departments as well as to volunteer fire departments.

- **Continue to follow a scheduling plan to reduce commuting**. BPD follows a scheduling plan that reduces employee commuting by allowing employees to work ten-hour days, four days a week. This plan was originally implemented several years ago, but it has only recently been expanded throughout the department. As work requirements have allowed, BPD has supported staff changing to the ten-hour day, four days per week schedule. Of the approximately 275 BPD employees, only five live within the city limits. The expansion of the ten-hour days, four days per week schedule throughout the BPD has resulted in a reduction of fuel consumption and GHG emissions. BPD plans to continue the current schedule and evaluate in the future if there are other opportunities to reduce employee commuting.

Natural Environment – Improve preparedness for natural disasters, such as floods and wildfires.

Natural disasters, such as floods, tornadoes and fires, all cause specific damage and chaos. A strong police presence in these situations can help ease victims' fears and help prevent others from taking advantage of the disaster situation. When a natural disaster occurs, police are involved in crowd control, providing public safety, directing traffic, and organizing search teams. Preventing and mitigating threats to the

[2]Citizen's Police Academy is offered to City of Boulder and Boulder County residents to learn about police operations and philosophy one night per week for approximately 10 weeks. The Citizen's Police Academy Alumni is a small group of academy graduates who continue to meet on a regular basis and volunteer their time, and sometimes money, to BPD.

community from natural disasters involves planning, preparation, equipment, and training. BPD actively participates in emergency management planning and training with other departments and agencies. Maintaining disaster/threat readiness is crucial to the ability to respond. BPD must maintain and upgrade necessary equipment as needed and continue to train employees. Key initiatives in this area include:

- **Continue to collaborate and coordinate with other city departments, Office of Emergency Management, Boulder County Sheriff's Office and other service providers in preparing for threats to the community.** BPD works collaboratively with other departments, agencies, and the community to minimize the risks to life and property, while maintaining the ability to provide emergency police services. For instance, BPD works closely with the City of Boulder/Boulder County Office of Emergency Management (Boulder OEM). The Boulder OEM coordinates with local, state, and federal partners to facilitate planning and response to emergency situations. A commander is dedicated as a Boulder OEM liaison during any natural disaster, and participates in the planning and development of responses. In the event of a large-scale natural disaster, all police department members would be expected to assist including all non-commissioned personnel, patrol, traffic, detectives, dispatch and administration. BPD completes regular training exercises with the Boulder County Sheriff's Office and at times, the University of Colorado–Police Department. The city's SWAT and bomb teams also train with the Boulder County Sheriff's Office and the Longmont Police Department on large-scale crowd management and crime-related events. BPD is always working to continually improve coordination with other agencies through training exercises, simulated drills, and by incorporating areas that are identified as needing improvement.

- **Purchase new Incident Command Vehicle to update response capability and improve critical incident response.** BPD has special equipment that may be used for critical incidents such as natural disasters, major criminal events, situations involving numerous casualties, or events requiring a large number of resources. The Incident Command Vehicle (ICV) is used to provide a private and secure area where command staff can strategize and deal with critical situations at the site of an event for prolonged periods of time. The current vehicle is13 years old and, was designed based on the needs at the time. BPD needs have changed due to an increased focus on collaboration with other agencies and the nature of events that need to be managed. A new ICV would provide the necessary interior space configuration for conducting briefings, while also accommodating the need for dispatch to coordinate other activities from the same vehicle with new radio and Computer Aided Dispatch technology. Updating BPD's response capability will improve critical incident response, which is important in a community that is considered the number one flash flood risk in the state of Colorado.

- **Expand Field Guide for Flood Response to include all hazards.** Mitigation, prevention, training and property planning are the best ways to efficiently and effectively handle incidents of mass destruction, including wildland fires and floods. In conjunction with the Boulder Fire-Rescue Department and the University of Colorado Police

Department, BPD authors the City of Boulder Field Guide for Flood Response (Field Guide) to analyze the potential for floods and the impact they would have on the community. The guide is designed for police officers and fire fighters to use to establish the priorities for protecting life, property and critical infrastructure and is updated yearly. Currently, the Field Guide is focused on flood response, but BPD is in the process of expanding the document to include all-hazards response such as wildland fires.

Economic Vitality – Provide a high level of policing services ensuring safety and security in the community.

Police enforce the laws that allow businesses to run smoothly. In general, police act to create an environment/situation where people are treated fairly and their rights are protected – that is they feel and are safe. As part of this effort, BPD works to maintain high levels of public safety, promoting a healthy, resilient economy for the City of Boulder. BPD will continue to provide support to keep the community safe and free of crime so Boulder remains an attractive place to live, work and recreate. Key initiatives in this area include:

- **Continue to plan and develop safe procedures for the increasing number of special events.** A special event is an activity or event held on or in City of Boulder property and/or facilities where a concern for the protection of participants, users and/or property exists. The City of Boulder provides for a variety of special events that contribute to the individual, social, economic and environmental health and well-being of the community. Since

Boulder is considered a popular place to live and work, it is not surprising that the number of special events has grown over the years. Each event is unique, which means that each event requires a different approach to manage safety. BPD will continue to develop plans to manage the events in a safe manner, which often includes coordinating traffic, crowd control, escape routes, and other appropriate measures.

- **Maintain commercial crime prevention efforts through education, enforcement, and investigation.** BPD is actively involved in providing crime prevention tips and trainings to the business community and schools. For instance, BPD has conducted approximately ten security assessments in 2012. In addition, BPD completed numerous safety presentations, including at least 24 site visits, with security reviews of both businesses and schools. BPD has also offered trainings on shoplifting to local businesses, including banks. By working directly with the business community on crime prevention and education, BPD assists companies to develop, promote, and operate a safe work environment. BPD will continue to work with companies to provide basic crime prevention advice to reduce the occurrence and cost of crime to business and the wider community.

- **Continue efforts with local schools on "threat mitigation" education to improve safety.** "Threat mitigation" refers to educating school personnel on how to make the school safer by practicing lock-down drills, assessing threats, identifying at-risk students, and supporting anti-bullying programs. Supporting a safe environment in the schools contributes to students' learning and growing, as well as providing a sense of security which helps to attract people and businesses to the community. BPD is committed to providing service, counseling, and education to Boulder's youth. BPD has five School Resource Officers (SRO's) who are assigned to 11 high schools and middle schools in the Boulder Valley School District. SRO's train monthly to hone their skills on tactical movement, room clearing and evacuations. Two Active Harmful Event trainings occur twice a year, with participation by with school administration and faculty. The Cops in the Classroom program will continue to be offered upon request to elementary schools. This is a program designed to educate children on a variety of issues such as drug and alcohol usage, peer pressure, self-esteem, etc. The program is also designed to build relationships between children and police officers in a non-threatening environment. BPD will continue these efforts to support the local schools and improve safety in the community.

Good Governance – Use resources more efficiently and effectively to provide professional police services to the community.

BPD strives to enforce the laws and preserve public safety and order in a highly effective and efficient manner. In doing so, BPD must balance the community needs with the proper use of resources to gain efficiencies. This is done through strategic assignment of personnel, effective use of technology and advances in communication, and partnerships with other agencies such as the Boulder County Sheriff's Department and the Colorado Bureau of Investigation. Maintaining state-of-the-art equipment, contemporary policies and procedures, and sufficient training are all crucial toward keeping the community as safe as possible. Key initiatives related to good governance include:

- **Facilitate cooperation and partnerships with other jurisdictions and agencies to share resources and improve efficiencies.** BPD seeks partnership opportunities that will help increase resource availability, save money, or increase efficiencies. Examples of recent partnerships include the new Colorado Bureau of Investigation (CBI) DNA lab, and the Boulder County Regional Bomb Squad. BPD created a partnership with CBI for a regional DNA lab located in the city's Public Safety Building. In exchange for the city's monetary contribution toward this project BPD, as well as other law enforcement agencies in Boulder County, will receive priority for DNA cases submitted to CBI. BPD also created an intergovernmental agreement to combine the city's Bomb Response Team with Boulder County and Longmont to form a regional bomb squad. This regionalization has improved our response capability for the entire county without increasing costs. BPD will continue to explore additional opportunities to partner with other jurisdictions to share limited resources and improve overall efficiencies.

- **Develop a strategic approach to better meet the changing demands of technology in the areas of forensics, criminal investigation, communication, and data collection.** As improvements in technology and forensics continue to advance in the fight against crime, BPD must keep current in the use of technology and forensic techniques available to law enforcement to protect the community. This includes improving BPD's Records Management System (RMS) and communication capabilities through such means as upgrading the radio infrastructure, providing cell phones to personnel, and enhancing the mobile report writing capabilities. Fully using appropriate technology is a significant "force-multiplier" in that it simplifies operations and enhances service delivery. BPD has created an IT Police Technical Team (PTT) to coordinate upgrades of software and technology so the department can remain current with contemporary standards. This is a team of technology-trained employees who will help identify technology needs and establish priorities, as well as collaboratively solve technology issues department-wide. In addition, two positions have been added through re-allocation to provide cross training and greater coordination of technology support.

- **Establish a strategic funding plan for maintenance and replacement of BPD capital assets, including facilities, vehicles, and all technology needs.** Similar to other city departments, BPD contributes annually to fleet and equipment replacement, ongoing operations and maintenance, and major maintenance/facility renovation and replacement for the Public Safety Building. However, BPD has not had a full funding plan for the replacement of all the technologies used by the department, such as the

Records Management System, communications equipment, and mobile data computers (BPD currently contributes about 21 percent of the needed costs for replacement of the mobile data computers). The cost of staying current with the rapidly evolving technology has increased over time as improvements are made and new technology emerges. For instance, BPD currently pays the majority of the costs related to the city's radio infrastructure out of the department's general fund budget. Much of this equipment is old and will need to be replaced in 3-5 years both because of age, and because of narrow banding currently slated for 2018. In a recent Capital Improvement Project (CIP) request BPD estimated this cost at $1.5 million. The city is exploring whether to create an on-going internal service fund to help pay for some or all of these costs, starting in 2015. For all of police technology needs, BPD, in collaboration with IT and Finance, will create and maintain a forward-looking funding plan for maintenance and replacement. This will be done in conjunction with the assessment of technological needs, the gap between what is needed and what we currently have, and a prioritized approach to coordinate technology maintenance and replacement across the department.

- **Continue to adapt policies and procedures to reflect best practices to enhance operations and management of the police department.** In order to further professional development it is important to remain current on new standards and practices in the policing community. BPD accomplishes this through continued education programs, including attending training seminars and conferences, on a yearly basis. BPD also subscribes, and at times contributes articles, to monthly police publications through the International Association of Police Chiefs and the Police Executive Research Forum. Beginning in the late 1990's, BPD participates in the Benchmark Cities, which is a group of approximately 28 police departments in cities of similar size and demographics which value sharing information, and using that information to improve services and efficiencies. Each year, the Benchmark Cities compare and contrast data, policies and approaches to issues and then meet to discuss the information. Learning from the Benchmark Cities, as well as participating in professional development and keeping abreast of current policing development through relevant publications all contribute to implementing best practices to enhance operations and management of the BPD.

- **Hire a commander to manage new or expanded units in the department.** BPD has operated with one less commander position since re-organization approximately 15 years ago. BPD has grown over the past 15 years and new responsibilities have been added (Animal Control, Code Enforcement, Marijuana Enforcement, additional special events) without a corresponding increase in management staff. The addition of another commander position will allow BPD to more equitably distribute the management workload, provide more effective management, help improve accountability, improve adherence to performance standards, and thus increase public safety.

- **Maintain contemporary and professionally recommended training standards.** As is the case with many police departments, a significant portion of the budget is dedicated to personnel (e.g., 90 percent of the BPD's budget is personnel costs). Continuing to invest in the primary asset of the police department -- the staff -- through appropriate training is critical. BPD training instructors are certified in areas of expertise and sent to refresher or advanced training as needed. Each Boulder police officer receives continuing education training every year to ensure peak performance for the community. BPD uses a training sergeant to coordinate training with patrol and other work groups across the department. In an effort to remain current, BPD will continue to maintain the professionally recommended training standards across the department.

SUSTAINABILITY CATEGORIES		
STRATEGY *Red X indicates the primary sustainability category that relates to the initiative.*		
INITIATIVES	Community Policing	Refine "community policing" approach and develop future stategies to further support livable neighborhoods and vibrant business districts.
		Evaluate Neighborhood Impact Team and apply lessons learned to future approaches to public safety.
		Adapt to changing needs and requirements in enforcing alcohol and marijuana.
	Technology	Leverage technology to monitor traffic, identify safety issues, and improve enforcement capabilities.
		Develop a strategic approach to better meet the changing demands of technology in the areas of forensics, criminal investigation, communication, and data collection.
	Responding to Calls for Service	Evaluate additional options to handle requests for service.
		Implement a change in BPD's policy to reduce the amount of time spent responding to false alarms.
	Physical Planning/Urban Design	Support collaboration on area plans and development review projects.
		Evaluate size and design of police facilities for effectiveness and efficiency.
		Protecting and ensuring quality urban environment through code enforcement.
		Continue to plan and develop safe procedures for the increasing number of special events.
	Environmental	Continue to utilize alternative modes of transportation such as foot patrols, bicycle patrols and energy efficient vehicles in response.
		Continue to use Leadership in Energy and Environmental Design (LEED) targets for facility development.
		Improve BPD's environmental sustainability efforts through recycling and composting.
	Public Outreach and Education	Continue to build better relationships with community groups which are often disengaged.
		Address traffic safety through education and enforcement.
		Maintain commercial crime prevention efforts through education, enforcement, and investigation.
		Continue efforts with local schools on "threat mitigation" education to improve safety.
	Personnel - Staffing - Training	Phase-in additional sworn officers and civilian staff over five years to provide more time for community policing activities and proactive enforcement.
		Continue to follow a scheduling plan to reduce commuting.
		Expand Field Guide for Flood Response to include all-hazards.
		Hire a commander to manage new or expanded units in the department.
		Maintain contemporary and professionally recommended training standards.
	General - Management	Continue to collaborate and coordinate with other city departments, Office of Emergency Management, Boulder County Sheriff's Office and other service providers in preparing for threats to the community.
		Purchase new Incident Command Vehicle to update response capability and improve critical incident response.
		Facilitate cooperation and partnerships with other jurisdictions and agencies to share resources and improve efficiencies.
		Establish a strategic funding plan for maintenance and replacement of BPD capital assets, including facilities, vehicles, and all technology needs.
		Continue to adapt policies and procedures to reflect best practices to enhance operations and management of the police department.

	Safety and Community Well-Being	Community Character	Accessible and Connected Community	Energy and Climate	Natural Environment	Economic Vitality	Good Governance
	Adjust service delivery to meet new community expectations while maintaining basic public safety.	Ensure public safety services support evolving urban areas and that urban areas support crime prevention.	Ensure safety for all modes of travel and efficiency for emergency response.	Reduce energy consumption and emissions by focusing on zero waste and energy effciency initiatives within the department.	Improve preparedness for natural disasters, such as floods and wildfires.	Provide a high level of policing services ensuring safety and security in the community.	Use resources more efficiently and effectively to provide professional police services to the community.
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Investment Priorities and Funding Options

BPD receives its funding for personnel costs and non-personnel expenditures from the General Fund, with the vast majority of money spent on personnel costs. With a 2013 budget of $31.7 million, BPD receives over 99 percent from the General Fund and less than 1 percent from other sources including grants (approximately $80,000 per year) and asset forfeiture[3] money (less than $50,000 in 2012). Personnel expenses account for 86 percent ($27,213,347) of the total budget, and fixed expenses such as utilities and replacement fund contributions account for 5 percent ($1,619,410). This leaves 9 percent ($2,914,265) to pay for the daily operational expenses of the department.

As a General Fund department with a majority of its annual appropriation allocated to personnel and fixed expenses, there is little opportunity to enhance existing programs through re-allocation. Specific new appropriation from either the General Fund or other city revenue sources is required for new programs and capital needs.

Departmental master planning is focused on aligning the design of departmental operations, programs, and annual spending plans with stated community priorities. This update to the Police Master Plan uses the Sustainability Framework

[3]*Asset forfeiture is money awarded to the Boulder Police Department as a result of seizures from drug cases in which Boulder police officers were part of the enforcement effort. BPD occasionally gets some forfeiture money, however, the percentage for local law enforcement is becoming less and less since it now only comes from cases that are prosecuted federally.*

CHAPTER FIVE

described in Chapter 4 and the city's Priority Based Budgeting (PBB) to ensure that planned activities are supporting community priorities and are funded in accordance with those priorities.

PBB is the iterative process of prioritizing city programs in terms of their influence on achieving defined "results" which are the high level, overarching objectives that represent the priorities of City Council and the community. PBB results were defined as part of the 2011 budget process through an extensive community process. One of PBB's primary objectives is to ensure that, through sound fiscal planning, the city achieves an ongoing financial balance between the amount of funding available and the cost of providing services and programs. Because crime prevention (safety), emergency response, traffic enforcement and criminal investigation are generally high priorities for the community, the bulk of BPD spending (over 80 percent) scores in the top 25 percent of all community programs (first quartile) administered by the city. These high scores are largely a result of very strong alignment with the Safe Community result within the PBB approach. (See Sidebar on Page 33.)

Funding Plans

In 2006, the city introduced a business plan approach that required each department to imagine a future without increased revenues. This approach acknowledged a tough fiscal reality and led to a continual rebalancing of priorities and expenditures. The result was a tiered spending plan based on three scenarios, each reflecting different assumptions about available resources: **FISCALLY CONSTRAINED**, **ACTION** and **VISION**.

City of Boulder Recent Revenue History

1998:

- 0.15 percent Public Safety Tax was passed to dedicate funds to public safety, including paying for additional officer positions and equipment. The estimated annual revenue increase is $3.4 million. Dedicate tax sunset at the end of 2004.

2008:

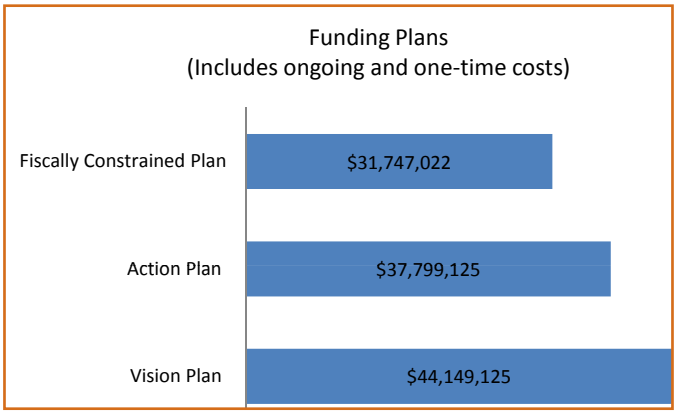
- "Retention of Property Taxes" was passed to pay for necessary city purposes and services. The estimated annual revenue increase for the General Fund is $1.2 million.

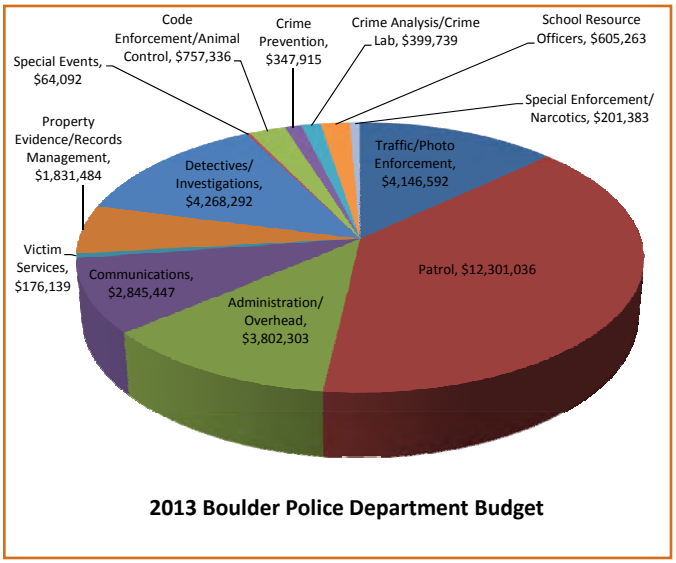
- The indefinite extension on the existing General Fund 0.38 percent City Sales and Use Tax was passed. While not a new revenue source, it generates about $9.7 million annual for the General Fund.

2009: 0.15 percent Sales and Use Tax extension was passed. While not a new revenue source, it generates about $3.8 million annually for the General Fund.

2011: Ballet Item 2A passed, allowing the city to use existing revenue to bond for approximately $49 million in needed capital maintenance and improvements. Specifically, for BPD, this provides $1.07 million towards the following projects:

- ➜ Upgrading Records Management System
- ➜ Adding In-Car Video Systems
- ➜ Replacing Bomb Robot
- ➜ Improving Radio Infrastructure
- ➜ Building New DNA Lab (in partnership with Colorado Bureau of Investigation)





The **FISCALLY CONSTRAINED** plan is a prioritized or reprioritized service plan within existing budget targets. The intention of this funding plan is to refocus and make the most of existing resources. The department's goal in this area is to maintain services. Initiatives in the Police Master Plan considered for the Fiscally Constrained Funding Plan are those that are mostly procedural or operational changes that require limited or no funding to accomplish.

The **ACTION** plan delineates the "next step" of service or facility expansion that should be taken when increased funding is available. It assumes increased funding and enhances existing programs or begins new programs. Police Master Plan initiatives listed under Action Plan add new positions, upgrade BPD to state-of-the-art technology, and fund maintenance and replacement of all BPD capital assets including technology needs. The Action Plan requires additional operational and capital funding. BPD, in coordination with the City Manager and the city's Chief Financial Officer, will evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, grants and existing or new taxes.

The **VISION** plan is the complete set of services and facilities desired by the community when funding is available or there are alternative proposals to fund them. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community. It is a long-range view to address future needs and deficiencies. In the Police Master Plan, the initiative in the Vision Plan addresses aging and undersized facilities to make improvements in operational effectiveness.

All three funding plans focus on supporting priority programs and those that have strong community support. This will be an ongoing process to check future initiatives against current budget priorities to ensure that the city allocates funding to areas that have been broadly embraced as community priorities. More specifically, it ensures that the largest amounts of funding will be matched to the highest priorities.

A Safe Community will be achieved when the City of Boulder...

...Enforces the law, taking into account the needs of individuals and community values;
...Plans for and provides timely and effective response to calls;
...Fosters a climate of safety for individuals in homes, businesses, neighborhoods and public places;
...Encourages shared responsibility, provides education on personal and community safety and fosters an environment that is welcoming and inclusive, and;
...Provides safe and well-maintained public infrastructure, and provides adequate and appropriate regulation of public/private development and resources.

FUNDING PLANS	INITIATIVES	SUSTAINABILITY CATEGORIES
VISION	Evaluate size and design of police facilities for effectiveness and efficiency.	
ACTION	Develop a strategic approach to better meet the changing demands of technology in the areas of forensics, criminal investigation, communication, and data collection.	
ACTION	Phase-in additional sworn officers and civilian staff over five years to provide more time for community policing activities and proactive enforcement.	
ACTION	Hire a commander to manage new or expanded units in the department.	
ACTION	Purchase new Incident Command Vehicle to update response capability and improve critical incident response.	
ACTION	Establish a strategic funding plan for maintenance and replacement of BPD capital assets, including facilities, vehicles, and all technology needs.	
FISCALLY CONSTRAINED	Refine "community policing" approach and develop future strategies to further support livable neighborhoods and vibrant business district.	
FISCALLY CONSTRAINED	Evaluate a Neighborhood Impact Team and apply lessons learned to future approaches to public safety.	
FISCALLY CONSTRAINED	Leverage technology to monitor traffic, identify safety issues, and improve enforcement capabilities.	
FISCALLY CONSTRAINED	Evaluate additional options to handle requests for service.	
FISCALLY CONSTRAINED	Implement a change in BPD's policy to reduce the amount of time spent responding to false alarms.	
FISCALLY CONSTRAINED	Support collaboration on area plans and development review projects.	
FISCALLY CONSTRAINED	Protect and ensure quality urban environment through code enforcement.	
FISCALLY CONSTRAINED	Continue to plan and develop safe procedures for the increasing number of special events.	
FISCALLY CONSTRAINED	Continue to utilize alternative modes of transportation such as foot patrols, bicycle patrrols, and energy efficient vehicles in response.	
FISCALLY CONSTRAINED	Continue to use Leadership in Energy and Environmental Design (LEED) targets for facility development.	
FISCALLY CONSTRAINED	Improve BPD's environmental sustainability efforts through recycling and composting.	
FISCALLY CONSTRAINED	Continue to build better relationships with community groups which are often disengaged.	
FISCALLY CONSTRAINED	Address traffic safety through education and enforcement.	
FISCALLY CONSTRAINED	Maintain commercial crime prevention efforts through education, enforcement, and investigation.	
FISCALLY CONSTRAINED	Continue efforts with local schools on "threat mitigation" education to improve safety.	
FISCALLY CONSTRAINED	Continue to follow a scheduling plan to reduce commuting.	
FISCALLY CONSTRAINED	Expand Field Guide for Flood Responses to include all-hazards.	
FISCALLY CONSTRAINED	Maintain contemporary and professionally recommended training standards.	
FISCALLY CONSTRAINED	Continue to collaborate and coordinate with other city departments, Office of Emergency Management, Boulder County Sheriff's Office, and other service providers in preparing for threats to the community.	
FISCALLY CONSTRAINED	Facilitate cooperation and partnerships with other jurisdictions and agencies to share resources and improve efficiencies.	
FISCALLY CONSTRAINED	Adapt to changing needs and requirements in enforcing alcohol and marijuana.	
FISCALLY CONSTRAINED	Continue to adapt policies and procedures to reflect best practices to enhance operations and management of the police department.	

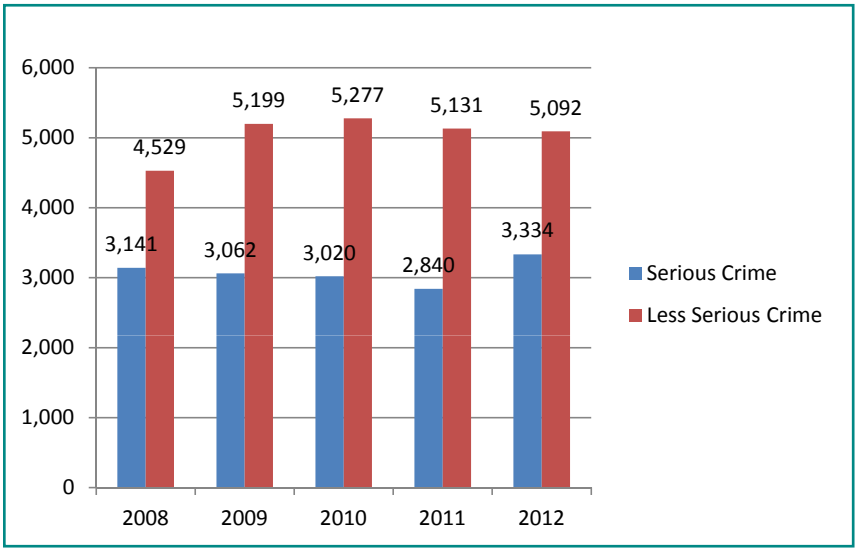
Performance Measures

Performance measurement allows public officials, department managers and community members to evaluate the effectiveness and quality of public services. Performance measures are used by federal, state and local governments to respond to increasing demands for accountability and greater interest from public officials concerned with evaluating program effectiveness and allocating resources. Historically, police effectiveness has been measured by crime statistics, response times and some rough guidelines about the appropriate number of officers per 1,000 residents. BPD also includes victim feedback, District Attorney's Office feedback, benchmark community comparison data and community input in evaluating performance and perception of safety.

Crime Statistics

Based on the last five years of data, BPD is continuing to respond to an average of approximately 3,000 serious and 5,000 less serious crime cases per year. Serious crimes include murder, rape, robbery, aggravated assault, burglary and theft while less serious crimes include assault, forgery, vandalism, drug abuse offenses, DUI and disorderly conduct. Nationally, Boulder has a lower crime rate compared to other similar cities. Over the last five years, traffic enforcement has averaged approximately 16,500 summonses (includes accidents and non-accidents) per year and an average of 3,200 accidents per year.

Embedded within both the serious and less serious crime statistics (depending on the case) are family crimes. While family crime rates have remained relatively steady over the last four years, the number of cases being investigated by detectives has increased dramatically. This is due to a change in handling family crimes to improve service and effectiveness. Every case not solved by an immediate arrest is assigned to a detective for investigation. Some of the cases with an immediate arrest are also assigned to a detective to complete additional follow-up for prosecution. This change has resulted in a 354 percent increase over four years in the number of family crime cases handled



The top three causes of traffic accidents in the city are failure to avoid interfering with vehicle ahead, inattentive driving and improper backing.

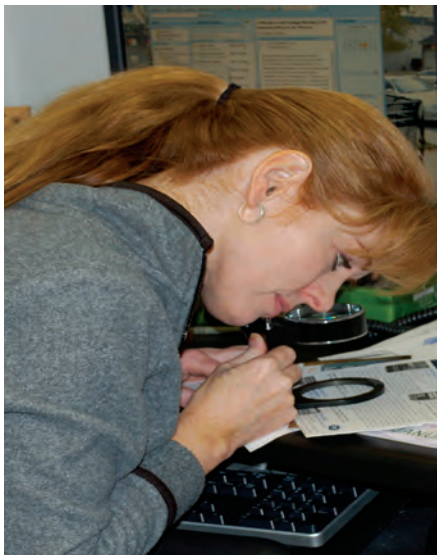
CHAPTER SIX

by detectives. Fifty-one cases were investigated in 2009, versus 232 cases in 2012. Of those 232 cases, 58 were felonies, 155 were misdemeanors, and 19 were classified as incidents.

Response Time Standards

Average response from the time a call was received to the arrival of an officer for Priority One[4] calls has increased from 2:15 to 6:28. The increase is mostly due to changes in tracking time, improvements in record keeping, and partly related to the fact that there are fewer officers available to respond. BPD has recently implemented a new computer aided dispatch (CAD) system that allows for better tracking of calls for service both in terms of time that calls are received, entered into the system, dispatched, and officers arrive as well as more easily extracted data such as number, type and details for calls for service handled by a particular officer. The new CAD system also assigns emergency or Priority One calls by closest unit using a Global Positioning System (GPS) feature rather than a dispatcher assigning these calls based solely on district assignment, which should improve police response time. Implementation of these technological improvements will assist in more accurate data collection and increased utilization of data in the management of BPD.

The BVCP currently calls for BPD to respond to: "any potentially life-threatening police emergency normally within four and a half minutes from the time the call for assistance is received by the Communications center (however, the range for that average within the established city shall not exceed six minutes)." After additional data has been collected using the new CAD system, BPD will further evaluate opportunities for improvement in response times.



Comparison to Benchmark Communities

Another useful performance measure is the comparison of various data against police agencies of similar size and makeup. BPD is part of the Benchmark City Survey, which was originally developed in 1997

2012 Benchmark City Comparison

	Boulder	Average
Population	99,069	142,980
Budget	29.6 million	34.5 million
Citizens per Officer	573	707
Calls per Officer	349	344
Part I Crimes*/1,000 residents	31	34
Part I Crimes* Cleared	32 percent	24 percent
DUI arrests/1,000 residents	7	4

*(*Part I Crimes include aggravated assault, battery, arson, auto theft, burglary, homicide, rape, robbery and felony theft.)*

[4] *"Priority One Calls" includes calls that require the immediate presence of a law enforcement officer in order to protect individuals from injury or life-threatening situations, or other emergency situations which require and depend upon an immediate response.*

Calls for Service			
	Total*	Calls per Officer	Officers/1000 residents
2008	58,870	344	1.74
2009	59,428	348	1.74
2010	58,892	344	1.75
2011	61,372	357	1.75
2012	60,443	349	1.75

**Total calls for service do not include about 30,000 addiitonal contacts that are generated each year by officers, such as traffic stops, on-site arrests and pedestrian contacts.*

by a core group of police chiefs from around the country to establish a measurement tool to ensure departments are providing the best service possible within their respective communities. Annually, the benchmark cities complete a survey which allows participating agencies to compare themselves across a wide variety of criteria. In comparison to the benchmark cities, Boulder typically has shorter response times; is within the average range for number of serious crimes; and is above average in the number of officers per resident. In areas such as alcohol enforcement, women in policing, number of calls per officer and clearance rates[5], Boulder is at or near the top in leading the benchmark cities.

Community and Victim Feedback

In addition, BPD conducts random customer service surveys of people who have been contacted by a police officer as a result of a 911 or non-emergency phone call. Approximately seventy people are contacted each month and asked to rate how they feel their call was handled and the quality of their interaction with both the dispatcher and officer. Survey participants also answer brief, open-ended questions that address their perception of the department, professionalism, courtesy, and overall awareness of issues facing the community. The detective section also conducts monthly customer service surveys, with an annual goal of at least 20 percent of the surveys completed in Spanish.

How are we doing?

Overall, BPD is doing well in the areas of solving crimes (clearance rates), reflecting community diversity and other values, training, and holding employees accountable to high standards. Over the last 15 years, BPD has worked toward greater professionalism in meeting the mission of working with the community to provide service and safety.

The 2011 Boulder Community Survey indicated that ratings of feelings of safety from violent crime dropped somewhat in 2011 compared to 2007 (went from a rating of 83 to 78, using a 100-point scale with 0=very unsafe to 100=very safe). However, this rating was above the national benchmark and higher than had been observed in several previous implementations of the survey. The rating of safety from property crimes remained stable from 2007 to 2011 (69 to 68), and was higher than the national benchmark. About one in ten respondents reported they had dialed 9-1-1 in the past year, similar to the proportion in 2007. Safety ratings varied across the sub-communities. Overall, men and respondents ages 35 to 54 tended to feel safer from potential threats than women and the youngest and oldest respondents. Discrimination due to background or personal characteristics was rated lower by Hispanic respondents, respondents of other races and non-students.

Another community survey will be completed in 2014 and information collected, along with other customer feedback, crime statistics and comparison to other communities' data, will continue to be evaluated in the ongoing assessment of police effectiveness. The performance measures will also continue to be evaluated as part of the annual citywide budget process.

[5]Clearance rate is a percentage as compared to reported crimes or previous year's clearance rates. An investigation (traffic or criminal) is "cleared" when an arrest is made, the complaint is found to be false or baseless, the victim drops the case, or the offender dies.

Implementation and Next Steps

With the adoption of this master plan, BPD commits to the initiatives outlined in the fiscally constrained plan (within the existing budget) and to actively pursue the funding and resource leveraging needed to implement the action and vision plans. As a result, implementation of the Police Master Plan will take place over a number of years to spread out budgetary and other impacts. BPD is already moving ahead with many of the recommendations in the master plan, specifically within the fiscally constrained plan, that do not require additional funding or staff. Examples include forming focus groups to discuss the "community policing" philosophy and what it means in Boulder; expanding the Field Guide to Flood Response to include all hazards; and evaluating the Neighborhood Impact Team in order to apply lessons learned to future approaches in public safety.

In the future, BPD will incorporate new initiatives into the planning and budget processes as city resources allow. Examples include phasing in additional sworn officers and civilian staff members (submitted for consideration as part of the 2014 budget process); upgrading technology in order to improve response times and increase efficiency; replacing the mobile command post for emergency response; and expanding the Public Safety Building to better accommodate staffing and technology needs.

With this master plan as a guide, BPD will use the city's Priority Based Budgeting approach to develop annual budget requests. Progress will be reviewed and accomplishments reflected as part of the annual budget process. Performance measures will be used to monitor service and progress toward the master plan strategies. Every effort will be made to ensure that BPD efforts align with City Council and community goals.

C I T Y OF B O U L D E R
PLANNING BOARD AGENDA ITEM

MEETING DATE: July 25, 2013

AGENDA TITLE: Public Hearing and Recommendation to City Council on Acceptance of the Boulder Parks and Recreation Master Plan and Action on the Proposed Amendments to the Boulder Valley Comprehensive Plan (BVCP) Parks and Recreation Master Plan Summary.

REQUESTING DEPARTMENT: Boulder Parks and Recreation Department
Kirk W. Kincannon, CPRP, Director of Parks and Recreation
David Driskell, Executive Director, Community Planning and Sustainability
Susan Richstone, Deputy Director, Community Planning and Sustainability
Jeff Dillon, Parks and Planning Superintendent
Alice Guthrie, Recreation Superintendent
Abbie Poniatowski, Senior Business Manager
Jeff Haley, Planning Manager
Alison Rhodes, Master Plan Project Manager

EXECUTIVE SUMMARY:
The 2013 Boulder Parks and Recreation Department Master Plan (master plan) provides guidance and policy direction on the needs for parkland, recreation facilities and programs related to the services provided by the City of Boulder Parks and Recreation Department (BPRD). The master planning effort is a key implementation strategy under the Boulder Valley Comprehensive Plan (BVCP). The purpose of this agenda item is to review the master plan (**Attachment A**) and provide a recommendation to City Council regarding acceptance of the plan and approval of the proposed amendments to the BVCP Parks and Recreation Master Plan Summary.

Master plans provide a bridge between the BVCP policies, service delivery, future capital needs, and the Capital Improvements Program (CIP). The Planning Board's role in reviewing master plans is to look for consistency with BVCP goals and policies before the plans are accepted by City Council. Because of its role in reviewing the CIP, the Planning Board also reviews master plans to ensure that capital improvement needs and funding strategies have been identified to meet adopted service standards. The questions that are the focus of the Planning Board's review are:

1. Is the master plan consistent with the goals, policies, and growth projections of the BVCP?
2. Does the master plan outline the BVCP service standards and a plan to meet them in the future?

3. Does the plan describe and assess capital needs and a funding plan for them?

STAFF RECOMMENDATION:
Staff recommends that the Planning Board recommend to City Council acceptance of the Parks and Recreation Master Plan and that the Planning Board approve proposed amendments to the BVCP Parks and Recreation Master Plan Summary.

PUBLIC AND BOARD COMMENT AND PROCESS:
The master plan process has been led by a staff team with support from The Eppley Institute for Parks and Public Lands. The consultants developed an extensive public engagement process, which involved stakeholder interviews, public open houses, public surveys, online engagement, and other significant efforts to target outreach to important, under-participating groups. The engagement program also included a community leader Pathfinders^{SM} Workshop, staff interaction, and discussions with the Youth Opportunities Advisory Board and Human Relations Commission. A summary of the public engagement methodologies and findings can be found at http://bit.ly/10gLDWu.

Through the master plan process, the department has had regular discussions and study sessions with the Parks and Recreation Advisory Board (PRAB), which has been instrumental in shaping the policies of the master plan. The PRAB held two public hearings related to the master plan and, on June 24, 2013, recommended the plan to City Council for acceptance.

City Council has participated in two study sessions related to the master plan and provided guidance related to the policy direction of the master plan. City Council acceptance of the master plan is anticipated in September 2013.

BACKGROUND AND PLAN OVERVIEW:
The intent of the master plan is to guide the department over the next five years, and shape the delivery of department-provided park and recreation services in a manner that is consistent with city sustainability goals and that meets service standards. The master plan is divided into two parts:

- **Part 1: The Setting** summarizes background research conducted during the planning process (full topical reports also at http://bit.ly/10gLDWu).
- **Part 2: The Plan** outlines the mission, vision, broad goals, objectives, physical elements, and critical next steps required to modernize the park and recreation system and also improve service delivery to the community.

This master plan is an update to the 2006 Parks and Recreation Master Plan and (a) provides standards for levels of park and recreation services and facilities in the city, (b) identifies development priorities and a Capital Improvement Program implementation strategy, and (c) guides the department in equitably allocating services and meeting identified deficiencies and shortfalls in the system as improvements are made for the future.

The master plan is intended to be strategic in focus to help the department respond to three important questions: What do we do? For whom do we do it? How do we excel? The primary

focus is on the short-term strategies that will build success over the long-term. The master plan also focuses on high level initiatives rather than more specific and detailed actions.

Themes

Six core themes, which emerged from the research and community engagement process, have shaped the strategies that are the focus for future action and decision-making:

- Community Health and Wellness
- Taking Care of What We Have
- Financial Sustainability
- Building Community and Relationships
- Youth Engagement and Activity
- Organizational Readiness

The six themes of the master plan clarify the community's values for the parks and recreation system and are in alignment with city sustainability goals. To best serve these values, resources that are currently available must be refocused.

Funding

The BPRD is responsible for an average of $25 million annually in operating and capital expenditures with access to other funding sources for one-time capital expenses. As is the case for other city departments, the inflationary costs of personnel, energy and materials coupled with the increasing costs of aging assets, and operations and maintenance costs for new facilities, department expenses are projected to outpace available funding (see figure 1). In order to ensure that the BPRD operates within its funding allocations and revenue generated, it must continue to adjust service provision and facility maintenance and operations levels. The master plan emphasizes the importance of ensuring that the highest community park and recreation priorities (as defined by the six themes of the master plan) are met. For example, recreation programs that emphasize health and wellness and serve youth will be prioritized for direct delivery and the department will explore partnerships for the provision of other programs. Also, Total Cost of Facility Ownership (TCFO) will be evaluated in a feasibility studies as new facilities are considered.

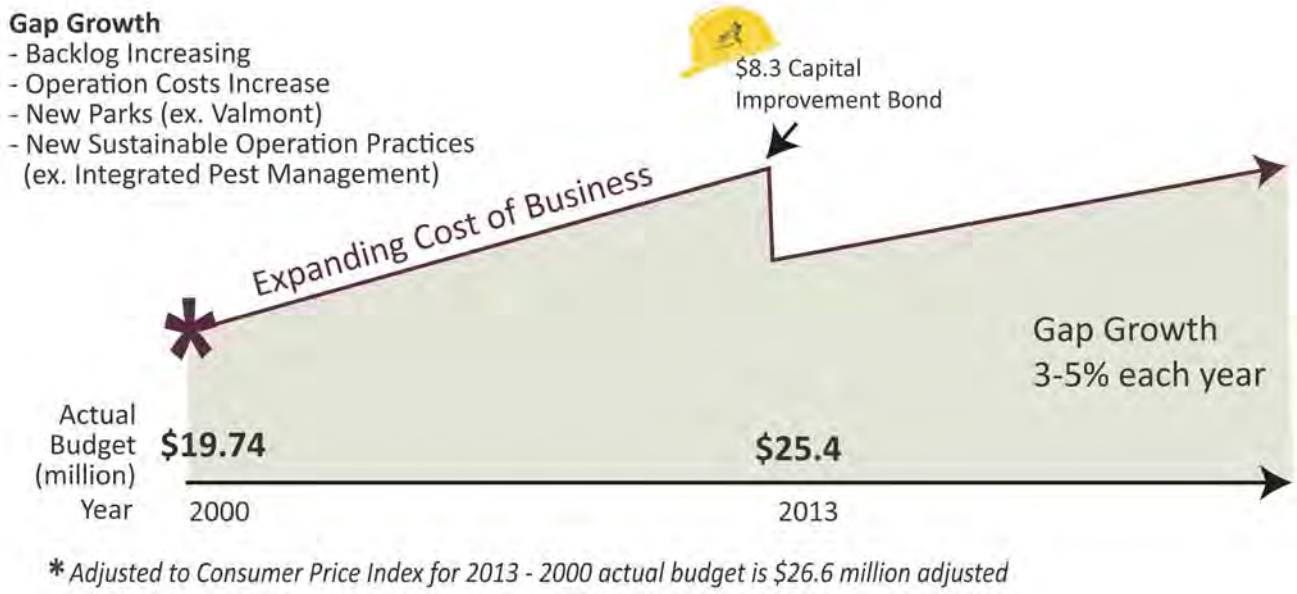


Figure 1: Funding Gap

The Future BPRD

The process of developing the master plan is an important step in the department's analysis of current conditions, and identifying a vision of the future. The final outcome of the master plan is important in that it identifies for the department, the city organization, and the community that BPRD has the need to recreate itself as a results-oriented and collaborative organization that is creative, innovative and capable of measured risk taking to accomplish the larger city goals outlined in the BVCP.

ANALYSIS:

1. Is the master plan consistent with the goals, policies, and growth projections of the BVCP?

Public parks and recreation agencies traditionally fulfill a wide variety of critical civic services and the BPRD master plan continues this tradition. The master plan is consistent with the following BVCP broad policies regarding sustainability and delivery of services:

- **1.07 Leadership in Sustainability**
  The city and county will act as leaders and role models for others in striving to create a sustainable community. Through their master plans, regulations, policies and programs, the city and county will strive to create a healthy, vibrant and sustainable community for future generations. The master plan includes sustainability as a guiding principle that guides all aspect of the department's services. As the master plan is implemented, BPRD will serve as a leader in using and promoting sustainable practices in every aspect of providing parks, facilities and programs. Examples include water conservation efforts, Integrated Pest Management practices, community gardening and outdoor education.
- **1.32 Multi-Purpose Use of Public Lands**
  Multi-purpose use of public lands, facilities and personnel services will be emphasized. However, in consideration of potential use of parks and open space lands, only activities consistent with the original intent of acquisition will be considered. "Taking Care of What We Have" and "Financial Sustainability" are key themes of the master plan. A long-range goal of the master plan is to provide multi-functional, flexible facilities that can accommodate a variety of current as well as future needs and recreation use trends. This flexibility will ensure the most efficient use of existing and future facilities; leveraging resources to most effectively meet needs and balance parks green space with designated program space.
- **2.09 Neighborhoods as Building Blocks**
  The city and county will foster the role of neighborhoods to establish community character, provide services needed on a day-to-day basis, foster community interaction, and plan for urban design and amenities. All neighborhoods, whether residential areas, business districts, or mixed land use areas, should offer unique physical elements of neighborhood character and identity, such as distinctive development patterns or architecture; historic or cultural resources; amenities such as views, open space, creeks, irrigation ditches, and varied topography; and distinctive community facilities and business areas. "Building Community and Relationships" is another key theme of the master plan. Civic spaces and close-to-home parks are an important component of building strong neighborhoods, providing space for people to connect and interact in a shared environment. Master plan goals will ensure that parks and recreation services are

utilized to foster social connections and promote a healthy community. This will include involving neighborhood groups in park planning efforts.

- **2.19 Urban Open Lands**
  Open lands within the fabric of the city constitute Boulder's public realm and provide recreational opportunities, transportation linkages, gathering places and density relief from the confines of the city, as well as protection of the environmental quality of the urban environment. The city will promote and maintain an urban open lands system to serve the following functions: active and passive recreation, environmental protection, flood management, multimodal transportation, enhancement of community character and aesthetics. BPRD's inventory includes over 1,800 acres of urban parkland. The master plan helps to ensure the lands are used to meet community goals, maintaining the green infrastructure in a way that conserves natural ecosystem values and functions, sustains clear air and water, and provides a wide array of benefits to people and wildlife. Examples include the support of community gardening and the framework to partner with the city's transportation department and Boulder County Public Health to improve connectivity and develop safe routes to school/parks.
- **3.11 Urban Forests**
  The city will support, promote and, in some cases, regulate the protection of healthy existing trees and the long term health and vitality of the urban forest in the planning and design of public improvements and private development. The city will encourage overall species diversity, native and low water demand tree species where appropriate. BPRD's forestry division is charged with the stewardship of the city's urban canopy to ensure that the expansive tree inventory is healthy and contributes to climate action goals through reduction of urban heat island effect and carbon sequestration. The master plan recommends an update of the urban tree inventory and the development of a forest management plan to ensure that these valuable resources are protected and can continue to contribute to the community's sustainability.
- **8.07 Physical Health**
  The city and county strive to ensure that this community continues to be a leader in promoting the physical health and welfare of community members. The city recognizes that physical activity is essential to health and well-being. The city will support opportunities for people to exercise. Neighborhood and community design will encourage physical activity by establishing easy access to parks and trails, and locating activity centers close to where people live, work and attend school. The city will support community health programs such as: obesity prevention, outdoor education, safe routes to school, and healthy eating. The master plan includes a new, more focused BPRD mission statement: "BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs". Ensuring that all BPRD services are mission-driven, as directed by the policy of this master plan, will allow the department to most effectively contribute to the community's physical health.
- **8.11 Parks and Recreation**
  Park and recreation facilities and services of the city or other service entities will provide an adequate range of exercise and recreational opportunities for residents. Such facilities and services will be designed in a manner that responds to the needs of the intended users. City park and recreation facilities will provide a variety of landscape types as

amenities and recreational resources for urban dwellers, including irrigated green spaces, low water need plantings and natural vegetation areas. As mentioned above, the policy guidance of the master plan directs the BPRD services to be mission-driven, promoting facilities and services that meet community needs.

Like all departmental master plans, this planning effort is called for as a key implementation strategy under the BVCP. The city's Sustainability Framework is a tool created to ensure departmental master plans align with and advance the goals and priorities of the City Council and community. As part of the planning process the key themes were evaluated within the context of the Sustainability Framework, which is comprised of seven categories:

- Community Character
- Natural Environment
- Energy and Climate
- Economic Vitality
- Community Well-Being & Safety
- Mobility and Connectivity
- Good Governance

At the intersection of the seven categories is the city's ability to best serve the community (see Chapter 2). While the policies listed above are those that relate most clearly to the mission of BPRD, there are many others that provide guidance to the department as it works to achieve city sustainability goals. The department contributes strongly to city sustainability through practices in Adaptive Management (3.02), Natural Ecosystems (3.03), Wetland and Riparian Protection (3.06), Invasive Species Management (3.07), Public Access to Public Lands (3.08), Water Conservation (3.12), Integrated Pest Management (3.13), Greenhouse Gas Emissions (4.01), Waste Minimization and Recycling (4.07), Funding City Services and Urban Infrastructure (5.07), and Equitable Distribution of Resources (8.03).

Factors Driving the Need for Change

Research and community engagement clarified changing conditions in the community and provide context for the goals and initiatives of the master plan:

- **Population Growth**
  With a 2013 population estimated at 99,716, projections indicate an increase to 114,000 by 2035. Demographic trends present challenges as the population ages, poverty rates increase and households change structure. These trends result in an additional demand for social services and require new approaches to providing livable neighborhoods.
- **Livable Neighborhoods**
  New infill developments in commercial and industrial areas will likely include a variety of housing types across a range of prices, including more affordable units than currently exist in Boulder. Most future housing is anticipated to be attached housing and the demand for high quality urban parks and close to home parks will continue.
- **Wellness Culture**
  Boulder is a highly active community that cares deeply for both individual and community wellness. Issues related to public health bear significant relevance to the provision of parks and recreation in Boulder, especially in terms of social and environmental sustainability. Residents of Colorado, particularly Boulder, are more

active than many other people in the country. Despite that, many Coloradans and particularly youth are increasingly sedentary. As a result, youth engagement and activity is a key theme of this planning effort. Related strategies regarding connectivity and access to parks and facilities are designed to eliminate barriers to participation in parks and recreation services.

- **Economic Challenge**
  As is the case for all city departments, revenues have not kept pace with rising costs of providing services and the department must ensure that available resources are focused on the highest priority community needs, as defined by this master plan.

2. Does the master plan outline BVCP service standards and a plan to meet them in the future?

BPRD is currently meeting or exceeding BVCP urban service criteria for developed urban parks:

Developed Urban Parks

(1)Responsiveness to Public Objectives

(a)Provide full and part-time personnel for design, construction, maintenance, operations, and programming of parks and recreation facilities and programs.

(b)Have key personnel on call 24 hours per day for special service needs.

(2)Sufficiency of Financing

(a)Pursue adequate funding, including state and federal sources, to ensure the timely implementation of the Parks and Recreation Master Plan.

(b)Use special fees from new residential development to acquire and develop parks to serve these areas.

(c)Prior to implementation of new programs or facility development, ensure adequate operations and maintenance funds are available.

(3)Operational Effectiveness

(a)Manage the annual budget for efficient use of personnel, equipment and facilities.

(b)Provide parks and recreation services by using appropriate equipment and trained personnel on a continuing basis.

(4)Location and Adequacy of Equipment and Facilities

(a)Provide neighborhood parks of a minimum of five acres in size within one-half mile of the population to be served.

(b)Provide community parks of a minimum of 50 acres in size within three and one-half miles of the population to be served.

(c)Provide playground facilities for toddlers, preschoolers and school-age children up through age 12 within one-quarter to one-half mile of residents.

(d)Provide other park and recreation facilities accessible to the public and in quantities sufficient to address public demand. Ensure availability of parks and recreation services to all economic segments of the community.

(e)Schedule existing developed facilities for redevelopment as conditions and use dictate.

In addition to the BVCP urban service criteria, the master plan includes departmental Level of Service (LOS) standards. The BPRD LOS were developed through benchmarking and community engagement, using accepted park planning methodology. Analysis and recommendations for LOS can be found in Chapter Five. The major categories for levels of

service include acreage of urban parkland per capita as well as major recreation facilities per capita. The master plan addresses how to meet the BPRD LOS as the population grows.

3. Does the master plan describe and assess capital needs and a funding plan for them?
The master plan presents three alternatives for the parks and recreation system to meet critical needs, to maintain relevance with the community, and to continue to support a strong quality of life in the city (see Figure 2 below and also Chapter Eight). The three alternatives listed below follow the city's business planning approach that requires departments to prepare for a future without increased revenue. This approach acknowledges the potential for a stark fiscal reality leading to the rebalancing of priorities (and their associated expenditures) using three-tiers of fiscal alternatives: fiscally constrained, action and vision. Each alternative reflects different assumptions about available resources. The investment required for the action and vision alternatives depends upon the nature of the additional funding, and would include leveraging city tax dollars with private/non-profit investment through grants or partnerships.

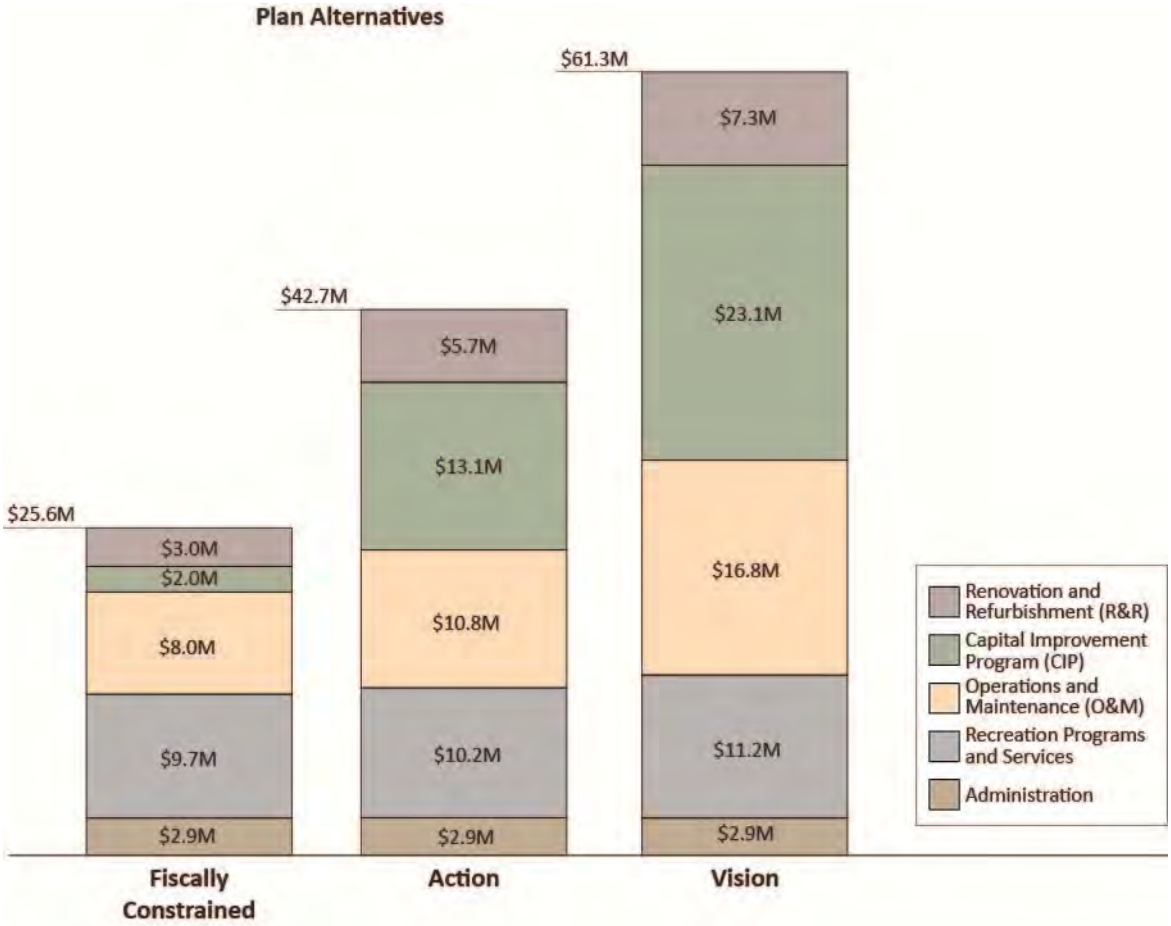


Figure 2: Plan Alternatives demonstrating expenditures by major categories for three funding scenarios.

1. The **FISCALLY CONSTRAINED alternative** plans for prioritized spending within existing budget targets. This targets funding for renovations and capital improvements related to existing parks, reducing the deferred maintenance backlog and increasing annual operations and maintenance (O&M) to levels required to maintain assets. New facilities and programs would require a shift in resources and elimination of some programs or facilities.

2. The **ACTION alternative** describes the additional services or capital improvement that could be undertaken when additional funding is available. The additional capital investment required to accomplish this varies depending on the projects that are funded and must include funding for O&M as well as annual repair and renovation to maintain facilities for the full life-cycle costs. Projects could include some development at South Valmont City Park, additional multi-use artificial turf athletic fields, additional shelters at major park sites or renovations at recreation centers.
3. 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. This scenario increases Levels of Service (LOS) to comparable levels of surrounding benchmark communities, replaces aging facilities such as Scott Carpenter Pool with a modern aquatics center, and upgrades existing recreation centers to expand use and increase programs for youth and health-wellness.

MASTER PLAN SUMMARY

The current Master Plan Summary in the BVCP document reads as follows:

> The 2006 Parks and Recreation Master Plan is a strategic guide for decision-making for the department through 2016. The plan goals include: maintain and protect parks and recreation facilities and programs; fill in the gaps in the parks and recreation system; engage a broader range of the community, especially underrepresented populations; and be a community leader in environmental sustainability. A major focus of the master plan is financial sustainability and is based on three funding levels: fiscally constrained or present budget level, action plan, and vision plan levels. The plan presents a vision for the future, what the department intends to do within each funding level, including specific recommendations for parks and recreation facilities, and the amount of funding each level will require. Additionally, the plan identifies potential new funding sources to be explored.

With this master plan update, staff proposes revising the BVCP summary as follows:

> The 2013 Parks and Recreation Master Plan guides the Boulder Parks and Recreation Department's (BPRD) investments and strategies through 2018, shaping the delivery of services in a manner that is consistent with city sustainability goals and level of service standards. The master plan includes the department's mission, vision and guiding principles and incorporates initiatives that provide the framework for the department's annual action plan and are structured around six key themes: Community Health and Wellness, Taking Care of What We Have, Financial Sustainability, Building Community and Relationships, Youth Engagement and Activity and Organizational Readiness. This framework will help the department ensure that available resources are focused on the community's park and recreation priorities.

Once approved by both Planning Board and City Council, this summary will be incorporated into the BVCP document.

NEXT STEPS:
Staff will consider Planning Board's feedback and revise the Parks and Recreation Master Plan and/or summary if necessary. The Parks and Recreation Master Plan will be presented to City Council as a public hearing item for review and acceptance on September 17, 2013.

ATTACHMENT:
A – Parks and Recreation Master Plan

Boulder Parks and Recreation Department

Master Plan

2013

June DRAFT

Carnegie Branch Library for Local History/Boulder Historical Society Collection

1915 Chautauqua Park Playground

Boulder's Chautauqua opened on July 4, 1898 and continues today as a testament to the community's long-standing support for education, cultural activities and recreation.

100 Years of Excellence

CITY OF BOULDER

Parks & Recreation

Acknowledgements

City Council

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Recommended by the Parks and Recreation Advisory Board on June XX, 2013.

Recommended by the Planning Board on July XX, 2013

Accepted by CIty Council on September XX, 2013.

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Appendix

A Glossary and Abbreviations
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Master Plan Online: Complete background documents related to this master planning process may be found online at http://bit.ly/10gLDWu. Documents include full research reports, the complete needs assessment, and details on public engagement methodologies and findings including the master plan community survey.

Letter from the Director

Dear Boulder community members,

Our parks and recreation system is a reflection of the community's long held values and support for parkland, green space, fitness and wellness. Today's system of urban parks, trails, plazas, recreation facilities and programs is a major contributor to Boulder's nationally acclaimed high quality of life and the result of the community support and investment. For over 100 years, the City of Boulder has promoted the community's access to nature, health and wellness in the areas of parks and recreation.

It is in this tradition that we are proud to submit the final *2013 Boulder Parks and Recreation Department Master Plan*. This plan presents the framework and policy that will assist and guide the department in the stewardship of our parks, recreation facilities and programs. The master plan includes broad policies and initiatives that will help shape the services that the department will provide to the community over the next several years. The strategic direction is focused around six key themes that emerged from research and throughout the comprehensive community planning process:

- Community Health and Wellness
- Taking Care of What We Have
- Financial Sustainability
- Building Community and Relationships
- Youth Engagement and Activity
- Financial Sustainability

The plan also includes an outline for an annual strategic planning process that will ensure that the initiatives of the plan become a reality. It is in the implementation of the plan that the community will see a parks and recreation department that is modern, results-driven and collaborative. Reshaping parks and recreation services will require the focused energy and commitment of the department, as well as support from the community. Available funding will be focused on the highest community priorities and, through the support and collaboration of the community, the complete set of desired facilities and services can be achieved.

The *2013 Boulder Parks and Recreation Department Master Plan* is the culmination of 18 months of public outreach with community members, user groups and partners that help provide many of our community's services. These conversations with the community will continue as we work together to accomplish the ambitious but necessary steps to ensure the parks and recreation system continues to enhance the lives of Boulder's community members.

Sincerely,

Kirk W. Kincannon, CPRP

Director, City of Boulder Parks and Recreation

Executive Summary

The 2013 Boulder Parks and Recreation Master Plan will guide the Boulder Parks and Recreation Department's (BPRD) investments and strategies over the next five years, shaping the delivery of services in a manner that is consistent with city sustainability goals and that meets the community's level of service standards. The master plan is intended to be strategic in helping the department respond to three important questions: (1) What do we do? (2)For whom do we do it? and (3) How do we excel?

The primary focus of the master plan is on the short-term strategies that will build success over the long-term.The master plan also focuses on high level initiatives rather than more specific and detailed actions. Specific actions will be identified and assigned in the annual Action Plan.

The master plan is divided into two parts:

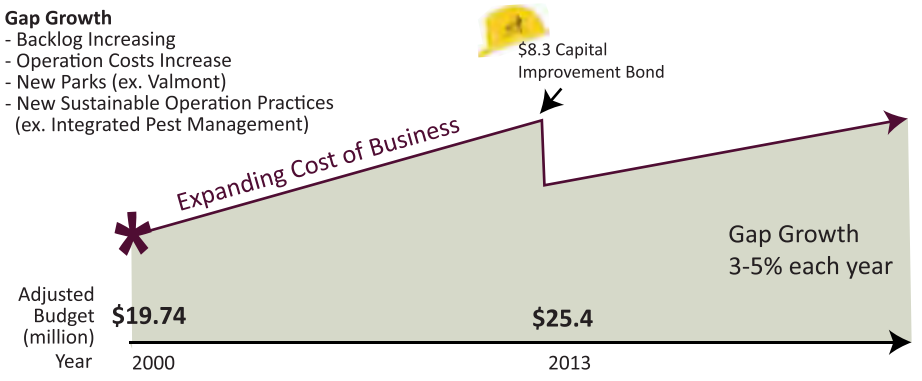
- **Part One: The Setting** summarizes the planning process, including background research and community engagement. The research included benchmark comparisons to similar cities, a needs assessment to identify the department's strengths and challenges, and a review of local and national trends and practices (Chapters 1 to 5). Full research reports may be found online. A critical and ongoing part of the master plan has been the community engagement process, which is necessary to effectively deliver a community-oriented park and recreation system. A summary of the public engagement methodologies and findings may also be found online.

- **Part Two: The Plan** outlines the mission, vision and guiding principles born out of engagement with the community, boards and city staff. The plan also includes the broad goals and initiatives that will help the department establish the systems and processes to best improve service delivery and modernize the parks and recreation system (Chapters 6 to 9).

This master plan is an update to the City of Boulder *Parks and Recreation 2006 Master Plan* and(a) provides standards for levels of park and recreation services and facilities in the city, (b) identifies development priorities, a Capital Improvement Program (CIP) and an implementation strategy, and (c) guides the city in equitably allocating services and meeting identified deficiencies and shortfalls in the system as improvements are made for the future.

The 2013 master planning effort fulfills a key implementation strategy under the city's primary planning document, the *Boulder Valley Comprehensive Plan* (BVCP). The city's sustainability framework is a tool based on the BVCP and created to ensure that departmental master plans align with and advance the goals and priorities of the city council and the community. The Sustainability Framework is comprised of seven categories that provide the context to develop strategies and initiatives to better serve the Boulder community:

- Community Character
- Natural Environment
- Energy and Climate
- Economic Vitality
- Community Well-Being and Safety
- Mobility and Connectivity
- Good Governance



*Adjusted to Consumer Price Index - Actual 2000 budget was $19.74 million, adjusted budget for 2013 is $26.6 million

Figure ES.1 Gap Growth

Funding

The BPRD is responsible for an average of $25 million annually in operating and capital expenditures along with other funding sources for one-time capital expenses. As is the case for other city departments, the inflationary costs of personnel, energy and materials coupled with the increasing costs of aging assets and operations and maintenance for new facilities, department expenses are projected to outpace available funding (Figure ES.1). In order to ensure that the BPRD operates within its funding allocations and generated revenue, the department must continue to adjust service provision and facility maintenance and operations levels (Chapter 7). The master plan emphasizes the importance of ensuring that the highest community park and recreation priorities—as defined by the six themes of the master plan—are met.

With a maintenance backlog estimated at approximately $27 million, difficult trade-off decisions must be made by the department about how to manage and operate facilities and provide programs. The city's CIP guidelines prioritize the maintenance of current assets over the development of new facilities. The community, through the planning process, has indicated strong support for this concept of prioritization. Based on current economic conditions, revenue and expenditure projections, funding is not sufficient to maintain all existing system assets and build new park and recreation facilities unless comparable trade-offs occur.

Beginning in 2016, an opportunity exists to address high priority park and recreation needs as a result of retiring debt service. Considerations for use of this funding include but are not limited to:

- Funding deferred maintenance
- Improving or increasing service standards for maintenance operations
- Focusing programming on health and wellness, and youth
- Increasing financial assistance for underserved populations
- Maintaining adequate contingency funds

Table ES.2 shows the projected 2016 funding levels for current practices and the recommended use for a fiscally constrained plan.

Development of any new facilities will require additional funding if existing deficiencies are expected to be improved. The policy guidance provided by the master plan recommends (a) completion of a full feasibility study to clarify demand and current facility supply and (b) identification of the Total Cost of Facility Operations (TCFO) before any new facilities are to be considered. The master plan, which identifies areas for further investigation, clarifies that development of new facilities should not occur without additional funding or comperable trade-offs.

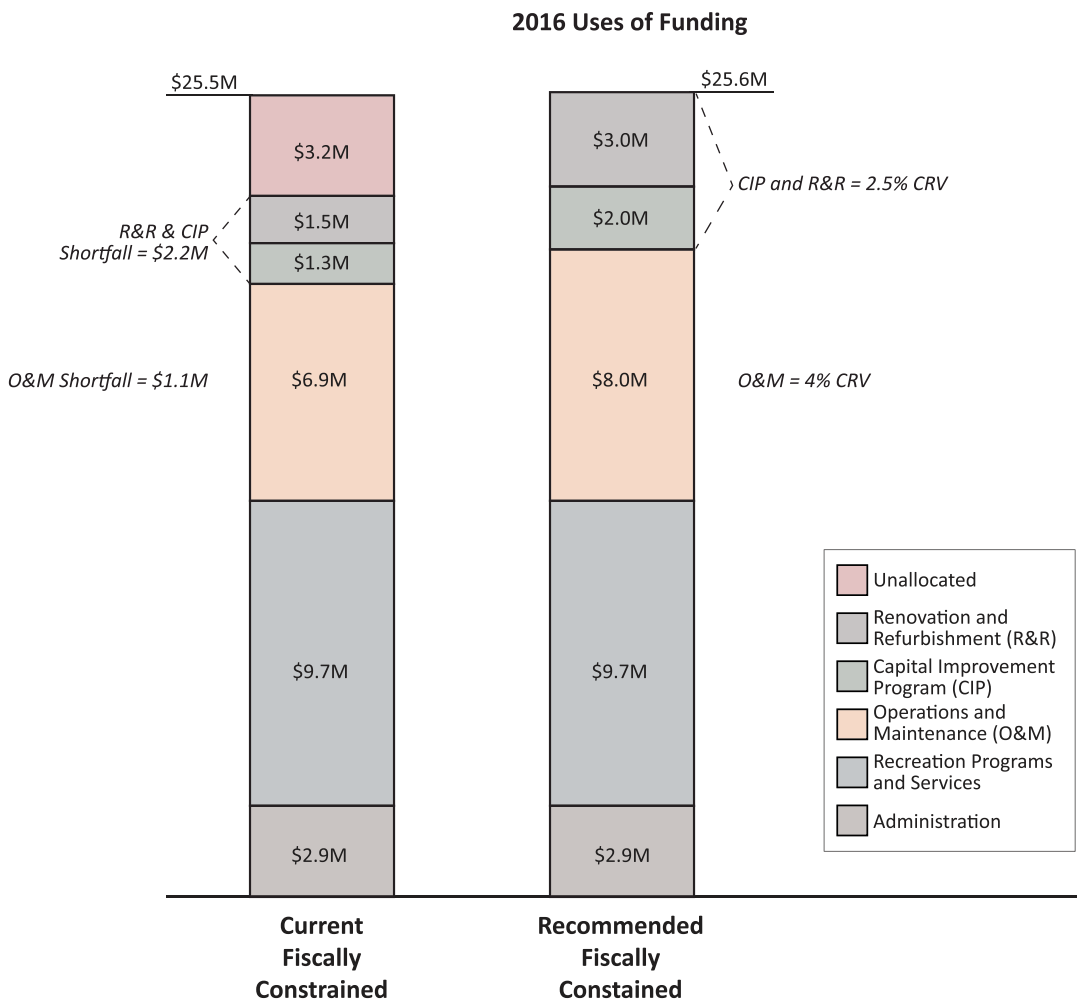


Table ES.2 2016 Uses of Funding (in millions)

At the same time, BPRD must respond to the community's values related to recreation programs and activities by providing adequate facilities and programs accessible to the entire community to meet those needs. In order to focus programming on health and wellness and to ensure programs are accessible to all community members, the department will need to shift service delivery and resource allocation as well as to implement best practices in program life cycle management and evaluation.

The Path Ahead

At two Pathfinders℠ workshops, the community and staff laid the foundation for the future, contributing to a new mission and vision for the department. The Pathfinders℠ also identified six guiding principles to shape all aspects of the department's services.

BPRD Mission Statement

BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs.

BPRD Vision

We envision a community where every member's health and well-being is founded on unparalleled parks, facilities and programs.

Guiding Principles

- Sustainable Practices
- Partnerships
- Health as Our Fundamental Purpose
- The Common Good
- Service Excellence
- Continuous Improvement

Key Themes

Six key themes, which emerged from research and community engagement, have shaped the strategies that are the focus for the future action and decision-making outlined in the master plan:

- Community Health and Wellness
- Taking Care of What We Have
- Financial Sustainability
- Building Community and Relationships
- Youth Engagement and Activity
- Organizational Readiness

The policies, goals and initiatives of the master plan are organized around these six key themes to guide BPRD as it shifts course to achieve the community vision (Chapter 6).

Plan Alternatives

The master plan includes three scenarios, following the city's business planning approach that requires departments to prepare for a future without increased revenue. This approach acknowledges the need for an effective organization to rebalance priorities—and their associated expenditures—using three tiers of fiscal alternatives. Each alternative makes different assumptions about available resources (Chapter 8).

1. The **Fiscally Constrained** alternative plans for prioritized spending within existing funding. This targets funding for renovations and capital improvements related to existing parks and facilities. The master plan ensures unallocated funding (from retired debt service and unallocated CIP) reduces the deferred maintenance backlog and increases annual operations and maintenance (O&M) to levels required to maintain assets. Recreation and administration would be largely funded at current levels necessitating the redirection of existing resources, over time, from current programs to the highest priority community programs.
2. The **Action** alternative describes the additional services or capital improvement that could be undertaken when additional funding is available. The additional capital investment required to accomplish this varies depending on the projects that are funded and must include funding for O&M as well as annual repair and renovation to maintain facilities for the full life cycle costs.
3. The **Vision** alternative represents the complete set of services and facilities desired by the community. This scenario increases Levels of Service (LOS) to comparable levels of surrounding benchmark communities, replaces aging facilities such as Scott Carpenter Pool with a modern aquatics center, and upgrades existing recreation centers to expand use and increase programs for youth and health-wellness. The costs for these investments vary widely and require both increases in CIP funding and operating funds to cover the full life cycle costs.

The Future BPRD

The final outcome of the master plan is important in that it identifies for the department, the city organization and the community that BPRD needs to recreate itself as a results-oriented, collaborative organization that is creative, innovative and capable of measured risk-taking.

The master plan clearly frames the major policy issues for the department and reinforces the importance of ensuring resources are aligned with the highest community park and recreation priorities. To do this, BPRD will gradually make two shifts in current service delivery:

1. Shift to a practice where available funding is focused on the operations and maintenance of existing parks and facilities. Development of new facilities to provide the expanded LOS desired by the community will occur with a full needs assessment that identifies TCFO and funding.
2. Shift to a practice that facilitates the delivery of high-quality programs with community partners, where most effective, and limits the direct delivery of programs to those that align with the highest community values.

Figure ES.3 Annual Action Plan Process

With the acceptance of this master plan update, BPRD commits to the new mission, vision and guiding principles, as well as the initiatives contained in the fiscally constrained plan. Implementation of the initiatives will require incremental action planning and follow-through on a one to five year basis. The most immediate actions and priorities will be identified in the annual action planning process, as depicted in Figure ES.3 (also Chapter 9). The purpose of this deliberate process, started prior to budget formation and in concert with Parks and Recreation Advisory Board (PRAB), is to make mid-course adjustments in the three-year action plan in order to make the most effective use of resources that meets community need. In order to succeed, BPRD will identify specific tasks as well as individuals responsible for leading them as projects move forward.

PART ONE

The Setting

1: Introduction

100 Years of Excellence

Carnegie Branch Library for Local History/Boulder Historical Society Collection

1887 Baseball Field

Community members enjoy the 4th of July baseball game at one of the town's first fields at 17th and Pearl, which replaced the first park at 13th and Pearl when the land was given to the County for the building of a courthouse.

Foothills Community Park

Setting

For over 150 years, since Boulder's earliest days as a mining town, access to nature and parks and recreation have played a vital role in the community's transition from an outpost to a metropolitan center. Today, the city's system of urban parks, open space, trails, plazas, recreation centers, programs, and special events are major contributors to Boulder's nationally acclaimed high quality of life.

Boulder's parks and recreation system developed into a vibrant network of diverse parks and facilities as a direct result of decades of work, leadership, and investment by community members and leaders. The city's parks and recreation system is a major community asset that repays those investments every day. The system enhances Boulder by increasing property values; improving neighborhoods, families and community members; and enhancing lives and job performance as individuals exercise, play and relieve stress. The green, beautiful and sustainable urban environment augments Boulder's majestic natural setting and helps to attract tourists and new businesses and retain a highly qualified workforce.

The 2013 *Boulder Parks and Recreation Department Master Plan* is intended to help today's leaders and community members make sound and fruitful decisions that will help the community maintain and enhance our system of urban recreational assets and opportunities for years to come.

Overview of Boulder

Chautauqua Park

Location

With a population of approximately 97,000, Boulder is the 11th most populous city in the state of Colorado. Located in north-central Boulder County at an elevation of 5,430 feet, the city is 25 square miles and approximately 25 miles northwest of Denver. Boulder sits within the Boulder Valley, the meeting point of the Rocky Mountains and the Great Plains. The Flatirons rock formation to the west of the city is a recognizable feature, and a part of Boulder's wide variety of protected natural and recreation areas.

History

Boulder Valley was originally home to the Southern Arapaho tribe of Native Americans; several other tribes routinely visited the area. In 1858, gold seekers established themselves in the area, and, in 1861, the Territory of Colorado was created by Congress to support the growing mining industry. To encourage economic stability, the town campaigned to bring railroad service and the University of Colorado to Boulder. In 1871, the town of Boulder was incorporated.

Also developing in the late 1800s was the concept of the Chautauqua, a movement focusing on adult education and enlightenment. Boulder is home to one of the few remaining Chautauqua institutions in the United States, a testament to the community's long-standing value of the arts and recreation. After World War II, the Boulder population grew, but not without an eye toward managed growth, preserving historic and natural treasures, and building a strong economy. In 1959, Boulder voters approved the "Blue Line" city-charter amendment, which restricted city water service to altitudes below 5,750 feet in an effort to protect the mountain backdrop from development.

In 1961, residents overwhelmingly voted in favor of amending the city charter to combine the long-standing parks and recreation divisions and establish a Boulder Parks and Recreation Department (BPRD). Today, BPRD manages over 1,800 acres of urban parkland and 138,000 square feet of recreation center space, plus many other recreation facilities.

Master Plan Benefits

- Ensure the public health, welfare, and safety of the community
- Assess the current state of the park and recreation system
- Guide the development of the park and recreation system within a community
- Provide a foundation for financial security of the department
- Develop a tool for rational decision-making
- Engage the public in discussing issues and developing solutions
- Coordinate the various functions of the department and other municipal agencies
- Create feasible actions to translate the strategic concepts of the plan into actual implementation

In 1967, Boulder voters became the first in the nation to tax themselves in order to acquire open space and to preserve buffer areas, natural areas and the mountain backdrop. As a result, today the Open Space and Mountain Parks Department (OSMP) manages a system of 45,000 acres of open-space lands surrounding the city, as well as an extensive trail system visited by walkers, hikers, bicyclists, dog walkers, runners and others.

Boulder Today

Today Boulder is widely regarded as a progressive community with a vibrant arts, recreation and entertainment scene. It is known for its high quality of life, physically active community members, and many options for fine dining, as well as for being a top tourist destination. Boulder is home to the University of Colorado, which enrolls approximately 30,000 students. Sustainable initiatives and environmentalism are key components to the overarching environmental ethic of the city. The community is home to many "green" initiatives ranging from transportation to building construction to water and energy conservation.

The Planning Process

The Master Plan

This plan provides an update for the City of Boulder *Parks and Recreation 2006 Master Plan*. The plan provides standards for levels of park and recreation services and facilities in the city, along with development priorities, a Capital Improvement Program, and an implementation strategy. The *Boulder Parks and Recreation Department Master Plan* (master plan) will help the City of Boulder to more equitably allocate services and to meet identified deficiencies and shortfalls in the parks and recreation system in the future.

Besides providing an inventory of the facilities, properties and programs and an analysis of use and demand, the plan also documents the extensive public and stakeholder input obtained throughout the master planning process (Figure 1.1). This community input provides a framework for confirming core values and goals. The synthesis of information, public feedback, and measurable and definable goals and objectives can help the community act and invest in the parks and recreation system in a rational, system-wide approach that aligns with community priorities.

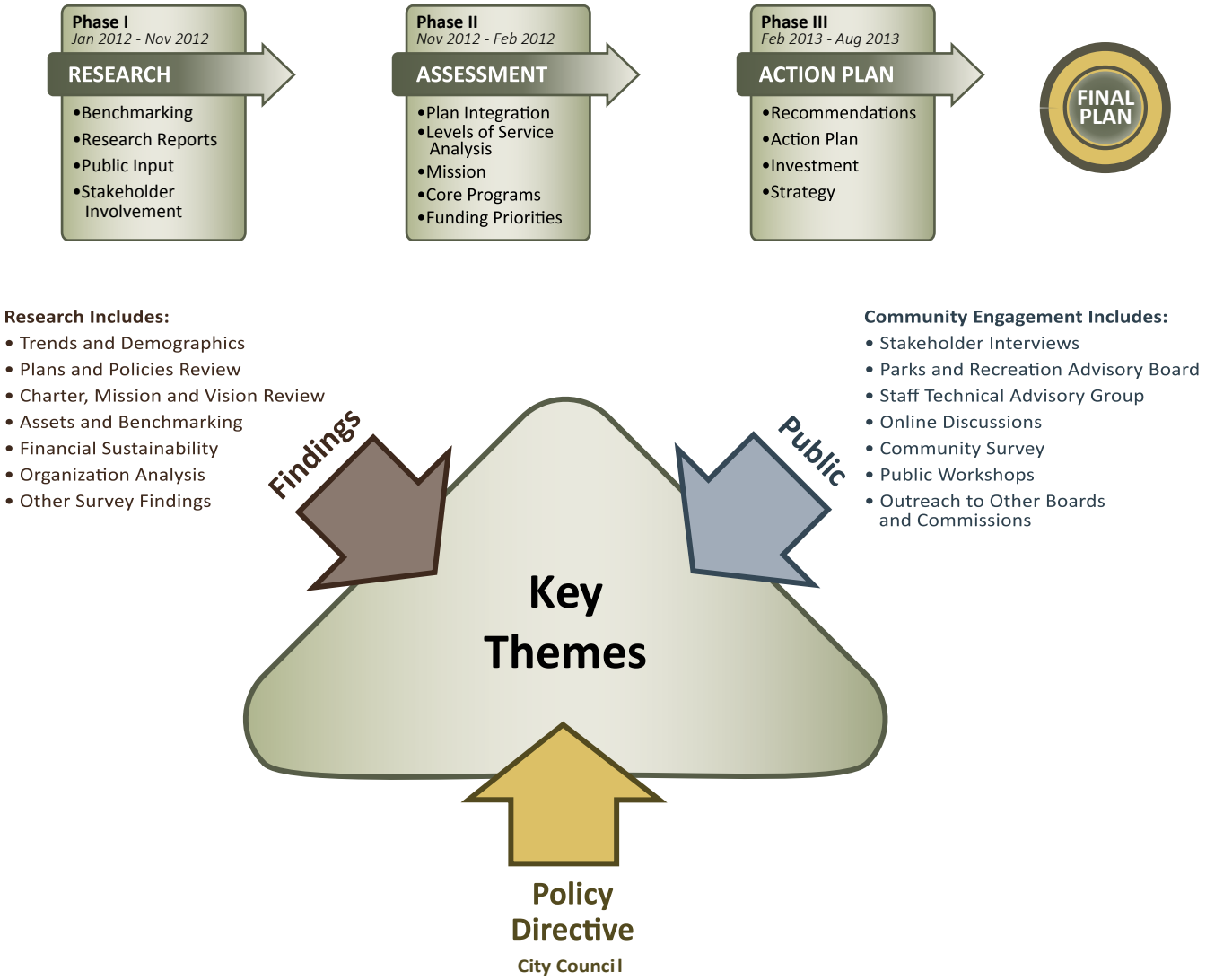


Figure 1.1 Master Plan Process. Development of the master plan was based on a balanced planning process.

Finally, the plan describes the political and administrative processes that can be instituted to make public funding dollars for parks and recreation go further and to make the city's Parks and Recreation Department and PRAB stronger and more transparent to the public. Altogether, this refocusing of priorities can engage the community's passion for recreation and improve the City of Boulder's capacity for action to provide a better future.

Community Open House

Community Engagement

A critical and ongoing part of the master plan is the community engagement process, which is necessary to effectively deliver a community-oriented park and recreation system. A balanced, open, and collaborative engagement process builds community-wide trust in the plan and the process. Community engagement is carefully planned in order to create an outcome that will secure support for, and the ultimate approval of, the master plan by the city council, advisory groups, city management, department staff, and the diverse groups that utilize BPRD's services. Community engagement during the planning process included the following key elements.

Stakeholder Interviews

Starting in January 2012, the project team conducted interviews with key stakeholders representing a wide variety of user groups, community leaders, city staff, the PRAB, and special interest groups.

Public Open Houses

In late October 2012, BPRD staff hosted public meetings focused on the master plan. Staff hosted an additional public open house in April 2013 to review research findings and preliminary recommendations.

Public Surveys

A survey drew from a random, stratified sample of the community to provide statistically representative results. Consultants distributed surveys in September 2012. A total of 663 useable surveys yielded

a response rate of 20.7% and a confidence interval of 3.8% at a confidence level of 95%. An identical survey was made available to any member of the community as an additional tool for engagement, however, results were kept separate.

Online Engagement

Several web-based materials kept the public informed about the master planning project. The Eppley Institute managed a non-city website to share information and collect feedback. Staff also maintained a webpage on BPRD's public website. In addition, the department hosted discussions on the master plan on the City of Boulder's virtual town hall: www.inspireboulder.com.

Targeted Outreach

In an effort to connect with underparticipating groups, BPRD engaged youth, minorities, and other special populations in conversations and focus groups. Staff met with the Youth Opportunities Advisory Board (YOAB), the Human Relations Commission, the Fairview High School Student Council, members of Intercambio, Compañeras, and others. This outreach is ongoing.

Pathfinders℠ Workshops

Two workshops led by the Eppley Institute in February 2013 helped refine consensus and develop specific strategies for the master plan. One workshop involved community leaders, including representatives from other city departments and the other involved BPRD staff representatives.

Technical Advisory Group (TAG)

Comprised of staff members from across the department, TAG members served as subject matter experts to verify information and research.

Parks and Recreation Advisory Board (PRAB)

The PRAB played a significant role in the master plan by attending public meetings, reviewing background research, advising on the master plan's direction, and recommending the plan to the city council. In addition, PRAB held eight study sessions related to the master plan from February 2012 through May 2013. The PRAB's guidance has been highly instrumental in shaping the policies of the master plan.

City Council

As the final body to accept the master plan, the city council engaged in the project at several key junctures. PRAB and the city council convened for a three-hour study session on the master plan in November 2012. Two council members also attended the community Pathfinders℠ workshop in February 2013. In May 2013, a follow-up study session allowed city council to discuss the draft plan.

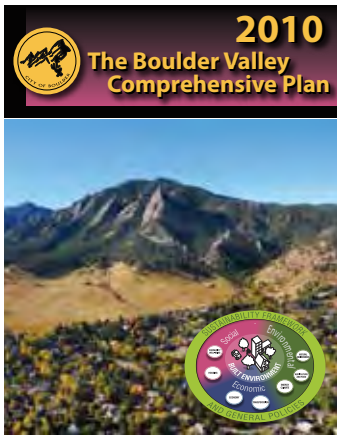
2: Planning Framework

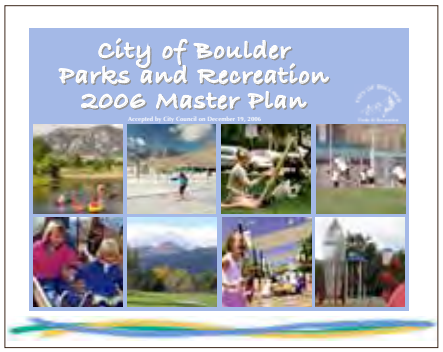
100 Years of Excellence

Carnegie Branch Library for Local History/Boulder Historical Society Collection

1930 Hygienic Swimming Pool-Interior

Boulder's first pool opened in 1923 using warm water produced from the manufacture of ice by the Hygienic Ice and Cold Storage Company. The spring-boards, slides, trapeze, rings are gone, but the Hygienic Swimming Pool was purchased by the city in 1945 and is known these days as Spruce Pool and still a facility many enjoy.





Related Plans

Comprehensive Planning

The master planning effort is a key implementation strategy under the city's primary planning document, the 2010 Boulder Valley Comprehensive Plan (BVCP). According to the BVCP, Boulder's park and recreation programs are tangible ways to shape neighborhoods and to move the community toward the vision of becoming one of the most sustainable and livable communities in the world.

The master plan reflects that Boulder is continuously evolving in ways that reflect ongoing changes to economic, political, social, and environmental processes. Community members, local organizations, and city governments are collaborating to produce plans to inform and guide that evolution and thus pursue the best future possible.

Boulder Valley Comprehensive Plan

As with all city master plans, this plan takes its overall policy direction from the BVCP. The BVCP outlines core values and guidance to achieve sustainability, intergovernmental cooperation, organized urban development, expansion of utilities services, and other initiatives. The sustainability framework is particularly critical to the *2013 Parks and Recreation Master Plan* and focuses on principles of environmental, economic, and social sustainability along with an emphasis on community engagement.

Sustainability Framework

In addition to other planning documents, it is important to consider the city's Sustainability Framework, which was built upon the foundation of the BVCP and the Priority Based Budgting results. The Sustainability Framework is a tool to help ensure that each departmental master plan aligns with and advances the goals and priorities of the city council and community. Applying Boulder's sustainability framework to planning requires consideration of seven strategy areas:

Natural Environment

Green infrastructure is an interconnected system of green spaces that conserves natural ecosystem values and functions, sustains clean air and water, and provides a wide array of benefits to people and wildlife. Parks play an important ecological function in mitigating urban development. As the community builds out, so too must its green infrastructure.

Safety and Community Well-Being

Boulder strives to promote a healthy community and to address social and cultural inequities, recognizing that environmental, economic, and social sustainability are built upon full community involvement. Boulder's park and recreation system provides one of the most effective ways to build a sense of community and improve quality of life. The community can participate in activities that strengthen the mind, spirit, and body. In turn, parks and recreation programs build social capital, the backbone of a strong and engaged community.

Economic Vitality

Boulder parks are a source of positive economic benefits; they enhance property values, increase municipal revenue, and attract businesses, homebuyers, workers, and retirees. When linked properly with local visitor service providers, parks and recreation often emerges as an "engine" that drives tourism in the community. Recreation facilities provide sites for sports tournaments and athletic events, which can be major sources of tourism and economic benefits.

Good Governance

Supporting the community's strategic decision-making with timely, reliable, and accurate data and analysis based on current research is critical for meeting all sustainability goals. Managing assets for the full life cycle cost and maintaining existing infrastructure promote a healthy and safe community while contributing to financial sustainability. In addition, using a life cycle management approach for recreation services that calls for planning, implementing, and evaluating programs is imperative to effectively meet diverse and changing community needs. Utilizing best management practices and new technology and providing professional development are necessary to effectively and efficiently manage all operations and provide good customer service.

Energy and Climate

Urban parks cool and clean the air, improve and modify local wind circulations, and better regulate precipitation patterns. Recreation centers and other facilities also have a major role in implementing energy policies. Recycling, composting, and high-efficiency lighting and heating/cooling systems can dramatically reduce the city's carbon footprint and contribute to the financial and environmental sustainability of the Boulder community.

Community Character

Boulder's compact, interconnected urban form helps ensure the community's environmental health, social equity, and economic vitality. An urban park system helps to define the shape and feel of a city and its neighborhoods. Boulder's urban parks, which include parkland, plazas, greenways, landscaped boulevards, public malls, and civic spaces, help define the community's layout, real estate value, traffic flow, public events, and civic culture.

Accessible and Connected Community

BPRD works to maintain and develop a balanced and well-connected system of parks and recreation facilities that is linked to all modes of travel. Linking parks, greenways, river corridors, and other natural or restored lands to create an interconnected green-space system provides benefits for people, wildlife, and the economy. It helps connect people and neighborhoods, provide opportunities for exercise that can counter trends in obesity and adult-onset diabetes, and enhance emotional well-being by bringing nature "close to home."

The seven categories provide the context to develop strategies and initiatives to continue to better serve the Boulder community as depicted in Figure 2.1. At the intersection of all these areas is the community's ability to sustainably meet its needs now and in the future.

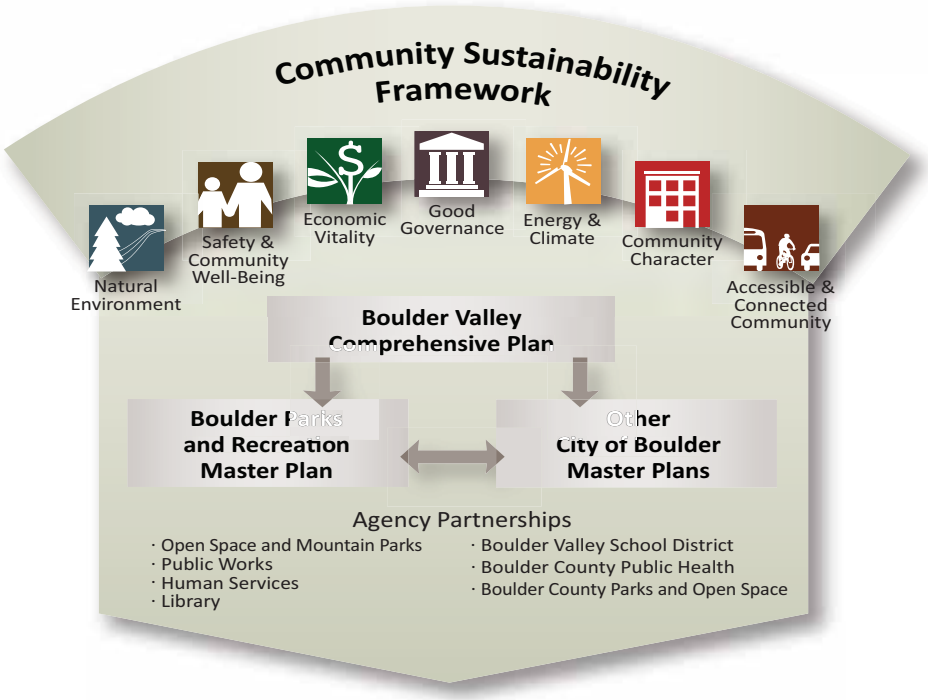


Figure 2.1 BVCP Framework. The community sustainability framework helps to advance the goals and priorities of the city council and community.

The Benefits Approach

Boulder's park and outdoor recreation opportunities, along with natural open space, greenbelts, trails, mountain views, and access to thousands of acres of wilderness, lend character to the city. Urban parks add charm to neighborhoods, increase property values, and provide a balance between nature and development.

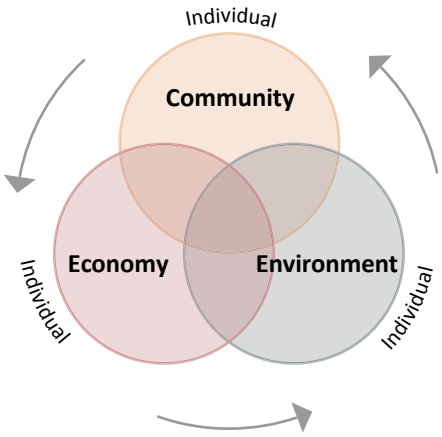


Figure 2.2 Benefits Approach

A parks and recreation master plan that adopts a wide perspective, viewing BPRD as one provider in the context of a broader community-wide parks and recreation system, will be most effective in serving the city's holistic interests. The four distinct elements illustrated in Figure 2.2 and listed below should be fostered and balanced within the community-wide parks and recreation system.

- **Benefit #1: Individual Development**

  Parks and recreation facilities and programs provide for a well-balanced and healthy community. In the resident survey, respondents pointed to health benefits as the top reason for recreating. Recreation provides the individual with a renewed sense of self-worth. Play provides an opportunity to engage our creative self, regardless of age.

- **Benefit #2: Community Building**

  Park and recreation systems are one of the most effective tools for building a sense of community and improving quality of life. Parks channel positive community participation by getting diverse people to work together toward a shared vision. Volunteer participation is an important part of community-building through our parks and recreation system.

- **Benefit #3: Economic Enhancement**

  Parks improve property values, attract people to live and work in the community, and persuade retirees to stay in the area. Economic revitalization of neighborhoods and town centers is enhanced by investment in parks that in turn attract private investment capital. Our parks and recreation facilities and programs are not only enjoyed by community members but also attract visitors and contribute to the local tourism markets.

- **Benefit #4: Environmental Stewardship**

  Our natural areas retain and filter storm water, serve as buffers between incompatible land uses, lend definition to neighborhood areas, provide links between residential areas, parks, and schools, and protect wildlife and fish habitat while providing recreation opportunities close to home.

3: BPRD System

100 Years of Excellence

Carnegie Branch Library for Local History/Boulder Historical Society Collection

1890-1926 Boulder Creek

Since Boulder's earliest frontier days, Boulder Creek has been a center of activity and development. Today, the creek is lined with park land bought in increments by the city throughout the 20th century as part of the Olmsted Plan.

Park Type	Current	Undeveloped	Total
Neighborhood Parks	306.74 acres	19.42 acres	326.16 acres
Community Parks	149.66 acres	19.00 acres	168.66 acres
City/Regional Parks	716.88 acres	274.68 acres	991.56 acres
Civic Spaces	316.79 acres	0.00 acres	316.79 acres
Total	1,490.07 acres	313.10 acres	1,803.17 acres*

*Park acreage in 2030 if undeveloped land is improved

Table 3.1 Parkland Classification. Boulder's system is categorized by park type.

North Boulder Park

Boulder's Premier System

Boulder Parks and Recreation Department (BPRD) manages a premier system of over 1,800 acres of parkland in approximately one hundred parks and offers more than 2,500 programs for community members of all backgrounds, ages, and abilities. The department is responsible for approximately $274 million in park facilities. This includes 288 acres of managed turf and irrigated park lands, 15 miles of greenway trails, 38,500 urban trees, 43 athletic fields, 40 playgrounds, 36 park shelters, 40 tennis courts, and an additional 47 mixed courts used for basketball, handball, or skate parks. In addition, the department manages the Flatirons Golf Course, Boulder Reservoir, Valmont City Park, Pearl Street Mall, and numerous other public facilities.

Parkland

Urban park systems generally provide a wide array of diverse settings for diverse uses, and this is certainly the case for the community of Boulder. Of the 1,800 acres of parkland within the city limits, 1,490 acres are developed for use and an additional 313 acres are reserved for future parkland development. Over half of these acres are natural areas that connect with larger open spaces and greenbelts. A park classification system, based upon industry best practices, community engagement and benchmark communities illustrates an equitable system of parks for the city (Table 3.1). Table 3.2 demonstrates the current distribution of Boulder's parkland as well as the distribution when total pakland is developed.

Neighborhood Parks

Neighborhood parks typically range in size between five and 20 acres and are usually located within walking distances of neighborhood residences. In Boulder, smaller parks with playgrounds sized between one and five acres are also included in the neighborhood parks classification. Neighborhood parks are often considered the most fundamental park type in a city's system. Examples of Boulder's neighborhood parks include North Boulder Park and Melody Park.

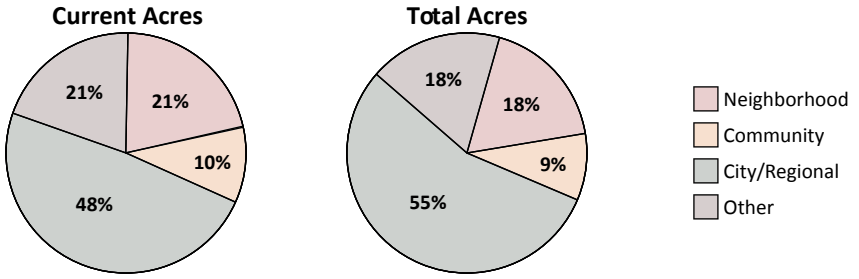


Table 3.2 Parkland Inventory

Community Parks

Community parks are larger than neighborhood parks and can be up to 100 acres. Community parks generally include a mix of natural areas and developed facilities. They provide space for recreational activities that serve a wider population than the surrounding neighborhood and are intended to serve a larger geographic area of the city. Boulder's three community parks are Foothills, East Boulder and Harlow Platts Community Parks.

The Asset Management Topical Report contains a full inventory of parkland.

City and Regional Parks

City and regional parks are large, often up to 300 acres, and serve the entire community. They provide space for high-intensity recreational activities as well as large tracts of open space. These areas frequently attract visitors from outside of the community. Valmont City Park and the Boulder Reservoir are examples of this type of park in Boulder.

Civic Spaces

BPRD also manages other land types for various uses not characterized by the classifications above. These include areas like Columbia Cemetery, the historic Harbeck House, Pearl Street Mall and the Civic Area around the Municipal Complex, including the library grounds and City Hall. Civic spaces also include the Boulder Creek Bike Path and several community garden sites.

Natural Areas

BPRD also manages natural areas and urban forests along stream corridors and on open parcels that are still undeveloped and reserved for future park sites. In addition to these natural areas, many of the existing developed parks have acres that have been left natural or are adjacent to natural areas, including Valmont City Park and Harlow Platts Community Park. These areas attract wildlife and invasive plant and aquatic species that require management similar to that required on open space property.

BPRD Facility Inventory	
Aquatic Facility	5
Recreation Center	3
Golf Course	1
Diamond Ball Field	24
Rectangular Field	20
Playground	40
Skate Park	1
Bike Park	1
Dog Park	4
Picnic Shelter	34
Tennis Court	40
Community Garden	4

Table 3.3 BPRD Facility Inventory. The Asset Management Topical Report contains a full inventory of recreation facilities.

Recreation Facilities

BPRD operates $200 million in major facilities and equipment, of which $50 million is managed in cooperation with the Facilities and Asset Management (FAM) division of the Public Works Department. These facilities support both general informal use by the public as well as specialized or scheduled use for athletic competitions, recreation programs, or other events (Table 3.3). Recreation facilities have highly specialized maintenance and management requirements and are subject to different standards than urban parkland.

Active Recreation Facilities

Active recreation facilities operated by BPRD include tennis courts, recreation centers, aquatic facilities, ball diamonds, and rectangular fields. While some of these facilities can be used for different activities, many are single or narrow purpose. Active recreation facilities are typically more costly to develop and operate over time. Community decisions about the provision of these facilities generally take into consideration the extent of the user base, life cycle management costs, and existence of similar facilities in or near the community.

Passive Recreation Facilities

Passive or community recreation facilities include playgrounds, picnic shelters, community gardens, and some open rectangular fields for use that is unstructured and informal. These facilities play a significant role in giving parks their character, and as a result of their broader use, a wider segment of the general public tends to access them. While passive or community recreation facilities are usually less expensive to develop and maintain, they also have notable life cycle costs associated with their management.

Specialized Recreation Facilities

Some specialized recreation facilities such as the Flatirons Golf Course, dog parks, the Valmont Bike Park, and skate parks are suited only for specific uses. While these facilities can garner visibility and community support, they may serve only a narrow slice of the community and can be the most costly facilities to maintain and operate over time. City parks and recreation departments typically conduct thorough needs assessments before committing to the development and ongoing maintenance of specialized facilities, carefully vetting plans with the community, advisory boards, and governing bodies.

Recreation Programs

BPRD is a major—and, in some ways, the dominant—provider of recreation services in Boulder. It offers over 2,500 individual recreation programs each year to both Boulder residents and non-residents.

Major program areas are listed in Table 3.4, along with their average number of registrations and annual revenue. These figures tell only part of the story, however. Not all programs require advance registration; there are many that are open to drop-in participation. Also, not all programs generate income, though they may provide community benefits. BPRD's processes for tracking program participation and outcomes are currently being revised to improve their effectiveness, and this master plan provides several strategic recommendations on how to collect and evaluate recreation program data.

BPRD Recreation Programs

	Registrations	Revenue
Aquatics	2,735	$191,855
Dance	2,316	298,988
EXPAND	1,331	86,664
Fitness	997	81,907
Gymnastics	5,631	652,045
Mind and Body	1,890	146,666
Pilates	790	78,201
Pottery	1,024	178,583
Reservoir	450	84,521
Special Interest	342	49,790
Sports	5,052	1,167,336
Weight Training	985	164,358
YSI	694	2,398

Average, 2009-2011

Table 3.4 Recreation Programs. The Recreation Programs and Services Topical Report contains a full listing of all BPRD programs.

Most programs are held at one of the three recreation centers managed by BPRD: however, programs are conducted at other department facilities as well. Some aquatics programs take place at Scott Carpenter Pool and Spruce Pool. All pottery programs and services are held at the City of Boulder Pottery Lab. Several sports programs are held at East Mapleton Ball Fields, Pleasant View Fields, Martin Park, and Stazio Softball Fields. The Iris Studio is used for some dance, Pilates, and mind and body programs such as yoga and chi kung. Through partnerships, other programs take place at non-BPRD locations such as the East Boulder Senior Center and The University of Colorado.

Aquatics, dance, fitness, mind and body, Pilates, pottery, sports, and weight training all offer both adult programming and youth programming. Special interest activities such as drawing, painting, cooking, and drama are also available for all ages. In addition, the Boulder Reservoir programs include sailing lessons, water sports and summer day-camps.

Many programs, like those that introduce participants to basic fitness activities or teach people to swim, are offered not only to serve the individual, but also to provide a community benefit. These community programs offered by BPRD include EXPAND (Exciting Programs and New Dimensions) and YSI (Youth Services Initiative). EXPAND provides a variety of therapeutic recreation services to community members with disabilities. The YSI program provides youth ages six to 18 with after-school and summer programs as well as special events and trips.

A number of special events are also offered by BPRD, sometimes in collaboration with other city departments or organizations. These events include community cleanup days, father and daughter dances, special nature programs, art fairs, races and parades.

Nearby Parkland Providers	Acreage
OSMP	45,000
BCPOS	35,000
USFS	1,500,000
NPS	266,000
CPW	14,000
Other	1,000
TOTAL	**1,861,000**

Table 3.5 Other Parkland Providers. BPRD is part of a larger system of parkland providers.

Other Providers

The BPRD is not the only provider in the overall system of park and recreation services in the community. Organizations from the public, private, and nonprofit sectors all play a role in offering programs and facilities that relate to parks and recreation.

Other Providers of Parkland

The Boulder Valley School District (BVSD) maintains land around school properties, and these lands are frequently used as *de facto* parks—especially those with playgrounds, athletic fields, and pathways. The Boulder Library manages small parcels of land that host concerts and events. The Transportation Division of the Public Works Department maintains many of the city's urban greenways and trails.

The dominant provider of open space in Boulder is the Open Space and Mountain Parks Department (OSMP), which manages the city's 45,000 acres (Table 3.5). Boulder County Open Space (BCPOS) provides an additional 35,000 acres of open space and 110 miles of trails. The United States Forest Service (USFS) manages Arapaho and Roosevelt National Forests, which provide outdoor recreational opportunities. Rocky Mountain National Park, managed by the National Park Service (NPS), is approximately one hour from Boulder. Also, Colorado Parks and Wildlife (CPW) has several state parks near Boulder, including Eldorado Canyon, Golden Gate Canyon, and St. Vrain State Parks.

Other Providers of Recreation Facilities and Programs

In addition to providing small outdoor spaces for events, the Boulder Library occasionally offers film screenings, art shows, and literary events. In addition to operating part of the East Boulder Community Center, the Department of Human Services offers cultural,

recreational, wellness, and educational programs for youth, families, and seniors. Boulder County Public Health provides programs that promote positive health behaviors and environmental practices.

Most other providers of recreation facilities and programs are from the nonprofit or private sector. The YMCA of Boulder County and the University of Colorado manage recreation centers comparable to those provided by BPRD. In addition, there are many private businesses that provide specialized programs and facilities for activities such as yoga, Pilates, golf, and fitness. Nonprofit athletic organizations coordinate seasonal schedules and tournaments and often utilize the facilities of BPRD. Other special-interest organizations also play a role in conducting programs.

Organizational Structure

The Department of Parks and Recreation is led by a director, who is appointed by the city manager. There are three divisions to accomplish the department's mission: the Administrative Division manages functions such as budgeting, marketing, communications, information systems, and technology management; the Parks and Planning Division is responsible for the day to day operations of the parks system, planning and development of new parks, and renovation of existing parks and facilities; and the Recreation Division operates the department's recreation facilities and manages recreation programming.

An overarching goal of the master plan is to investigate the department's role as a provider of park and recreation services in the community and to make recommendations about the structure of the department to allow for greater effectiveness. The city charter articulates the most fundamental expectations of the department and directs PRAB to advise BPRD staff on parks and recreation matters.

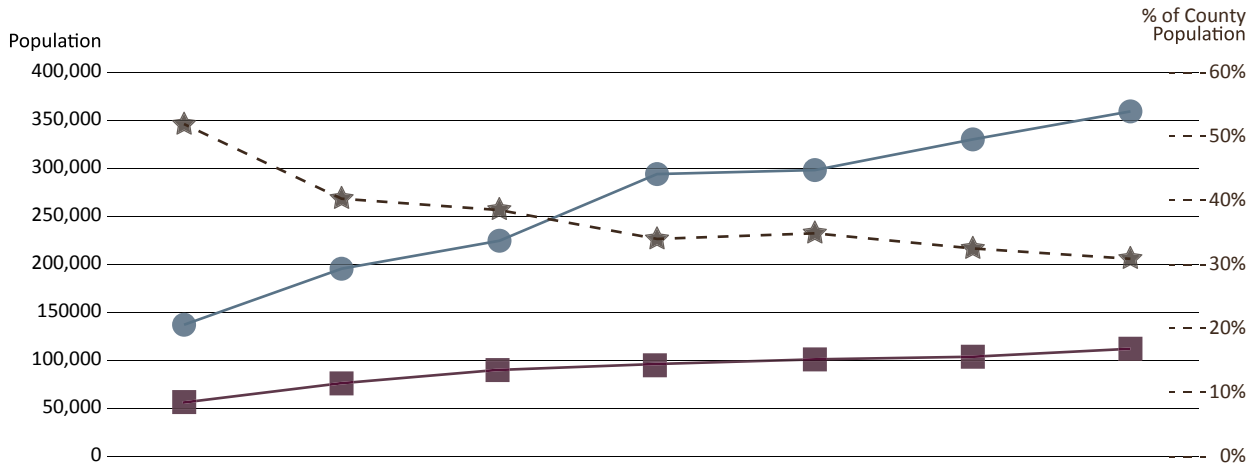
4: Community Trends

100 Years of Excellence

Carnegie Branch Library for Local History/Boulder Historical Society Collection

1919 Boulder Fire Station #2

In the mid-1950s, the Pottery Lab moved to the decomissioned Fire Station #2, built in 1908. A city sign shop operated upstairs until early in the 1960s, when pottery programming occupied the entire building as it does today.



Year	1970	1980	1990	2000	2010	2020	2030
Boulder County	131,889	189,625	225,339	291,288	294,567	332,107	366,960
City of Boulder	66,870	76,685	83,312	99,093	97,706	110,000	114,000
% of County Population	50.7%	40.4%	37.0%	34.0%	33.2%	33.1%	31.1%

Source: 2010 Census and City of Boulder Planning

Table 4.1 Boulder Population Growth Chart. Boulder's current population of 99,700 is expected to climb to 114,000 residents by 2030.

Planning Backdrop

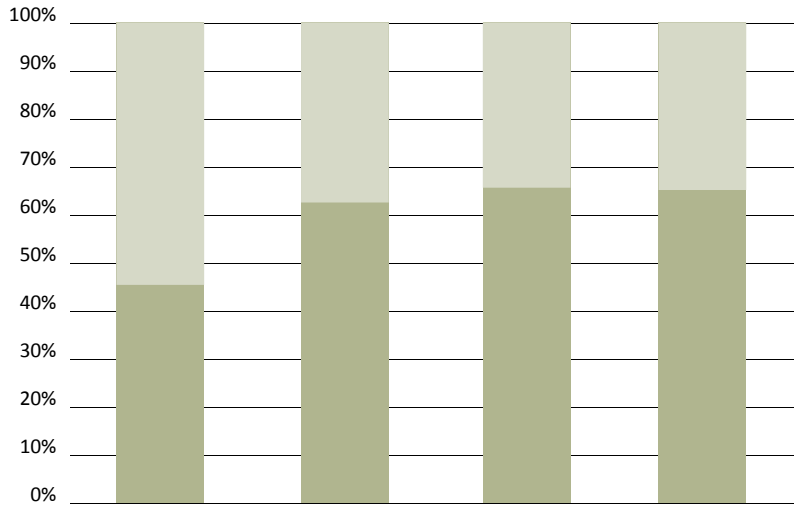
Examining the key issues and evolving trends of the community provides a critical backdrop to other research findings and helps compose an accurate, comprehensive depiction of community needs. Exploring the key issues and trends relevant to parks and recreation in Boulder sets the stage for the meaningful strategic recommendations of this master plan.

Boulder's Population

In the past forty years, Boulder's population has grown at a rate of about 1.6% annually, from 66,870 residents in 1970 to 97,706 residents in 2010. With an estimated 97,385 residents in 2013, the population has remained steady since 2006, representing the lowest rate of growth in a generation. However, growth is predicted to occur between now and 2030 at a rate of about 1% each year, bringing the city's population to approximately 114,000 residents (Table 4.1). The growth rate of Boulder County is expected to increase at a noticeably higher rate than that of the City of Boulder. As a result, the percentage of the county's population living in the City of Boulder will continue to decrease, with more growth likely to occur in neighboring Longmont.

Boulder Development Patterns

Areas of the city are becoming less suburban and more urban. Over the past decade, over 3,000 new housing units have been developed. Approximately five million square feet of commercial and industrial



Home Occupancy	City of Boulder	Boulder County	Colorado	United States
Renter-Occupied	53.1%	37.7%	34.1%	34.6%
Owner-Occupied	46.9%	62.3%	65.9%	65.4%

Table 4.2 Boulder Occupancy Chart. More than half the homes in Boulder are occupied by renters as opposed to ownders.

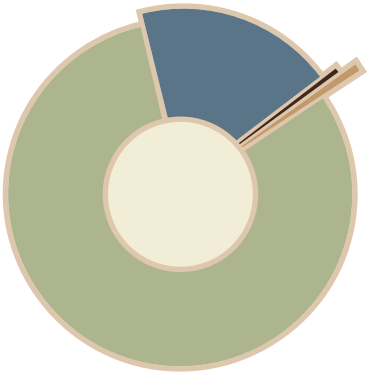
space have been built as well. However, the city limits have not expanded significantly, contributing to the trend of infill and the urbanization of Boulder.

Boulder has undertaken several initiatives to control urban sprawl and has adopted policies to manage growth. The city has instituted taxes and ordinances to preserve open space and prevent urban services like water and sewer from expanding outside of a defined boundary. Additionally, Boulder is home to many "green" initiatives ranging from transportation and building construction to water and energy conservation.

Land Use and Housing Trends

Municipal policies restricting urban sprawl have had the intended effect of maintaining a distinct urban edge and community separation focusing development in urban areas. Areas where significant change is anticipated are the Gunbarrel area, East Boulder, and Boulder Junction. New infill developments in residential zones will likely include a variety of housing types across a range of prices, including more affordable units than currently exist in most Boulder neighborhoods. The 2010 American Community Survey reports that more than half of the homes in Boulder are occupied by renters as opposed to owners, a trend that is commonly found in university communities (Table 4.2). This trend differs from trends across Boulder County, the State of Colorado, and the United States, where more than 50% of homes are owner-occupied.

To what degree do parks and recreation contribute to Boulder being a physically healthy community?



Greatly Contributes	80.7%
Somewhat Contributes	18.5%
Does not Contribute	0.2%
Can't say / no opinon	0.6%

Figure 4.3 BPRD's Contribution. According to the 2012 Master Plan Community Survey, parks and recreation facilities and programs are an important component of Boulder's healthy lifestyle.

In their analysis of data from the 2010 Decennial Census, the City of Boulder Department of Community Planning and Sustainability observed that the number of individuals per household in Boulder has decreased almost continuously since 1970. Since that time, Boulder has been below the national, state, and county averages for people per household. In 2000, the national average was 2.59 individuals per household; Boulder was 2.20 individuals per household. At the time of the 2010 Census, the national average was 2.58, and Boulder was 2.16. In recent years the neighborhoods of North Boulder, Williams Village, East Boulder and Central Boulder added more new households than any other part of the city. Most future housing is anticipated to be attached housing and the demand for high quality urban parks and open space will continue.

Additionally, if rezoning and residential development of infill sites occurs, this may eventually require the city to acquire and develop new parkland for urban open space and recreation. Considering growth patterns, these sites may not be large enough to provide larger parks, so smaller neighborhood parks, pocket parks, or urban plazas will likely need to be considered.

Wellness Culture

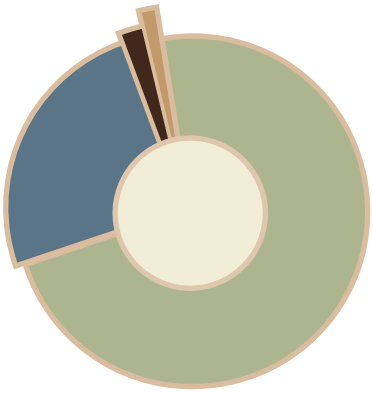
Boulder is a highly active community that cares deeply for both individual and community wellness. Additionally, there is a community mentality to promote healthy living in all aspects of service provision, including environmental health. Sustainable initiatives are key components to the overarching environmental ethic of the city.

Issues related to public health bear significant relevance to the provision of parks and recreation in Boulder, especially in terms of social and environmental sustainability (Figure 4.3). Residents of Colorado, particularly Boulder, are more active than many other people in the country. The Center for Disease Control and Prevention reports that 53.9% of Coloradans get the recommended amount of physical activity, compared to only 48.1% of the national population. While Colorado is the healthiest state, its residents are growing less healthy by the year. Many Coloradans, particularly today's youth, are increasingly sedentary. As a result, state childhood obesity rates (14.2% in 2009, an increase of 4.3% from 2007) are a cause for attention among park and recreation professionals.

Recreation Trends

Boulder is renown for its abundance of recreational opportunities available to those who reside or visit the city. Recreation providers span the public, private and nonprofit sectors and represent an ever-growing array of activities. Among the most popular active recreation pursuits in the community are swimming, yoga, Pilates, running and fitness activities. According to the 2012 Sporting Goods Manufacturers Association report, fitness sports remained the most popular physical activity in the nation. The national participation rate is approximately 60%, and activities such as boot camp style training have led this set of activities. In addition, activities such as spinning (stationary cycling) are growing in popularity. Health and wellness have been pushed to the forefront of park and recreation agencies in recent years, and, in 2012, the National Recreation and Park Association established a health and wellness pillar, thus recognizing it as a critical area to focus their efforts (Figure 4.4).

How much do you agree that it is important for BPRD to promote physical and mental well-being?



Strongly Agree	72.4%
Somewhat Agree	24.5%
Somewhat Disagree	1.9%
Strongly Disagree	1.2%

Figure 4.4 BPRD's Role. Results of the 2012 Master Plan Community Survey indicate strong support for promoting health through BPRD parks, facilities and programs.

Boulder residents' tendency to prefer individual, non-team activities such as fitness activities is consistent with broader trends, which have shown a decrease in team sports and athletics, especially for adults. Nationally, with the exception of soccer, team and individual sports participation has decreased since 2001. In the last two years, indoor volleyball, slow-pitch softball, and tackle football have experienced a decline of at least 10% in overall participation. Sports such as baseball, basketball, flag football and soccer have experienced a smaller decline. Ultimate Frisbee, beach volleyball, rugby, lacrosse, field hockey and most racquet sports have seen the only participation increase over the last two years. National trends confirm that traditional pastime sport activities have a declining participation while nontraditional sporting activities are on the rise.

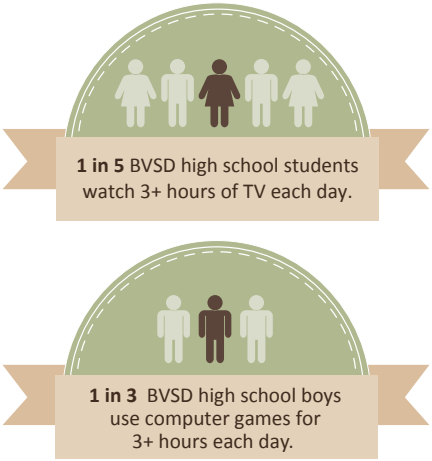


Figure 4.5 BVSD Statistics. In Boulder, as elsewhere, youth are spending significant time engaging in sedentary, indoor activities.

Like much of the United States, Colorado is experiencing declining youth participation in outdoor recreation activities. In his book, *Last Child in the Woods: Saving Children from Nature Deficit Disorder*, Richard Louv coins the term "nature deficit disorder" to describe the phenomenon of many of today's youth not experiencing the social, mental and physical benefits of being outside and recreating. Moreover, young adults become significantly less active as they enter adulthood, from about the ages of 17 to 22. Figure 4.5 demonstrates the extent of local youth participation in sedentary indoor activities.

100 Years of Excellence

1950 Band Shell Seating in Central Park

The Civic Area and Band Shell have played a significant role in the social and cultural life of the city for over a hundred years. Built in 1938, the Band Shell is an established, familiar and prominent visual landmark for community members.

Benchmark Communities

Benchmark	Scale	Pop.
Boulder, CO	--	97,385
Broomfield, CO	Regional	55,889
Foothills PRD, CO	Regional	90,000
Fort Collins, CO	Regional	143,986
S. Sub PRD, CO	Regional	150,000
Westminster, CO	Regional	106,114
Ann Arbor, MI	National	113,934
Asheville, NC	National	83,393
Berkeley, CA	National	112,580
Bloomington, IN	National	80,405
Naperville PRD, IL	National	143,000
Tempe, AZ	National	161,719

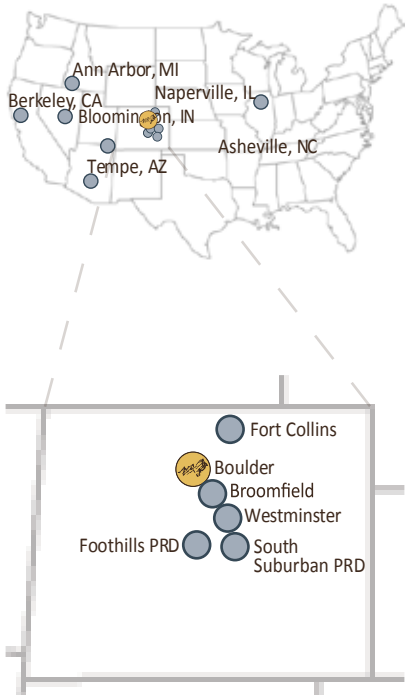


Figure 5.1 Benchmark Communites. The master plan compared Boulder's parks and recreation system to that of similar communities. The Benchmark Analysis Topical Report contains an analysis of all data points.

Needs Assessment Methods

Accurately assessing needs is one of the fundamental parts of a planning process. Informed by data about the situation and environment, timely and appropriate decisions need to be made about how to meet the community's demand with a supply of the right mix of services. Demand is derived from multiple sources: community engagement, research on trends, findings from benchmark communities and related research. Supply is informed by policy guidance, organizational structure, available resources and other factors. As such, conducting a needs assessment requires a synthesis of a wide array of inputs that ultimately yield valuable information about how to establish Level of Service (LOS) standards.

This needs assessment utilized a triangulation approach to derive findings that inform service levels for the BPRD. The community engagement activities discussed in Chapter 1, which included open houses, stakeholder meetings, the community survey and Pathfinder℠ meetings provided information about service needs. Research drawn from topical reports developed as part of the planning process provided another source. Benchmarking provided a mechanism to compare Boulder's park and recreation facilities, programs and administration to other cities.

Eleven benchmark communities provided 93 data points on a variety of parameters pertinent for comparison to the Boulder parks and recreation system (Figure 5.1).

The Needs Assessment should be validated by department staff on an annual basis. This validation should include reviewing local participation data, national park and recreation trends, data from future community surveys and program evaluation reports.

Findings on Recreation Demand

Access to close-to-home parks, playgrounds and picnic areas is highly valued by residents according to the community survey and public meetings. This value aligns with research suggesting that neighborhood parks in close proximity to homes provide opportunities for children to experience nature and engage in physical activity.

Natural areas are important to the community. Approximately nine out of ten community survey respondents indicated that it was "very important" to have forests and natural areas in Boulder.

The community also requested flexible and adaptable spaces for diverse forms of recreation. Specific comments cited the importance of providing spaces that can be used for playing athletic sports on an informal basis and open fields that can be used for special events or passive recreation.

Fitness is the most popular recreation activity according to local participation estimates and national trend research. Activities such as running, aerobics, stationary cycling, yoga and exercising to music have shown increases nationally in recent years. Community engagement input placed a very high importance on promoting physical and mental well-being, and the community expressed a strong desire for BPRD to continue to provide fitness programs regardless of whether they are offered elsewhere in the community.

Outdoor activities like hiking and recreational canoeing and kayaking are increasing in popularity nationwide. Other activities such as wildlife viewing and camping are relatively popular in the Front Range region, including Boulder. BPRD's overall use at the Reservoir has increased since 2009 with some of the highest growth recorded in the north shore, Coot Lake area.

Nontraditional sports such as ultimate Frisbee and lacrosse have seen modest participation increases both locally and nationally in recent years. However, participation in traditional team and individual sports such as football, baseball, softball, and basketball has decreased nationally since 2007. BPRD's sport programs have followed the national declining trend.

Concern about the availability of recreation facilities such as ball diamonds, rectangular fields and pools emerged as an issue and appears to be a result of a number of conditions, including: scheduling conflicts and high demand during prime times; lack of multi-use fields; lack of coordination with Boulder Valley School District (BVSD) and Boulder County Parks and Open Space (BCPOS); and a slightly lower Level of Service than surrounding communities. Better active and strategic facility scheduling along with improvement of multi-use fields and coordination with other providers are likely to resolve this issue. In addition, needs assessments of athletic fields and aquatic needs are necessary in order to assess the demand of specific facilities. These specialized needs assessments should include studying the financial and operational implications of new development.

Park Type	Level of Service (LOS) (Acres per 1,000 residents)		Acres Needed by 2030 to Maintain 2006 Standard	
	2006 LOS Standard in Benchmark Cities	Current LOS in Boulder	2030 Projection (Full Development)	
Neighborhood Parks	3.00	3.15	2.71	+21.84 acres
Community Parks	1.50	1.54	1.45	+5.34 acres
City/Regional Parks	1.00 - 3.00	7.36	8.55	-643.56 acres
Total	5.50 - 7.50	12.05	12.71	-616.38 acres

Table 5.2 Parkland LOS. Given existing undeveloped parkland, BPRD will continue to provide more than enough parkland to meet demand through 2030.

Total urban parkland includes all classifications, both current acreage and those planned for development.

It also includes an additional 316.79 acres of other land types managed by BPRD by not tracked for benchmarking purposes, such as the the Flatirons Golf Course, Stazio Softball Complex, the Civic Area and Pearl Street Mall.

Level of Service Analysis

Needs are expressed through an LOS analysis that considers all findings. Numeric LOS metrics are most commonly used when analyzing parkland and recreation facilities so as to express acreage or availability in per capita terms. However, effective assessments of recreation programs often rely more heavily on other factors, such as specific programming trends.

Parkland

The analysis and projections of future parkland needs are based upon industry and community standards in addition to other needs assessment research. Table 5.2 provides an overview of the LOS for the urban parkland provided by BPRD, and Figure 5.3 demonstrates Boulder's urban Park acreage LOS in relation to other communities.

Given Boulder's existing acreage and high LOS for urban parkland, the community is well poised to meet future needs. In fact, with the total supply of acreage available for development, the amount of open space supplied by OSMP and other providers, and the availability of land associated with schools, it is anticipated that there will not be any additional requirements to acquire new lands. This assumption is dependent on BPRD developing existing undeveloped lands in balance with growing recreation needs and maintaining a balance of developed and natural areas in urban parks. It also assumes:

- BPRD will target new single-use or specialized facilities to the larger city or community park sites, freeing up neighborhood parks for more appropriate uses that currently have single-use facilities that are often reserved for leagues or team play.
- BPRD will plan South Valmont City Park for development with a balance of active and passive multi-use facilities, assuming a fiscally constrained outlook.
- BPRD will plan Area III Park Reserve for long-term future needs if funding is available for the vision plan.

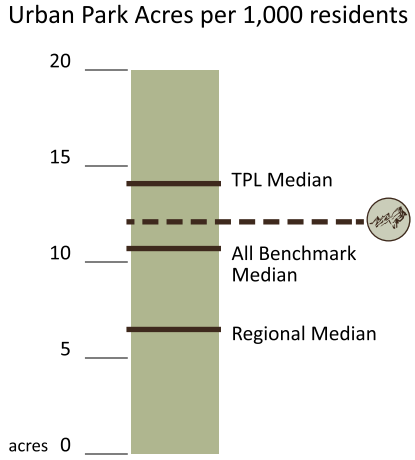


Figure 5.3 Urban Park Acreage. Boulder exceeds benchmark communities' LOS.

Facility Type	LOS per	Existing		Benchmark Cities Comparison		
		Quantity	Current LOS	National LOS Median	Colorado LOS Median	TPL LOS Median
Diamond Ball Field	10,000	24	2.46	2.45	2.89	1.6
Picnic Shelter	10,000	34	3.49	2.71	4.73	n/a
Playground	10,000	40	4.11	3.96	3.96	2.2
Rectangular Field	10,000	20	2.05	1.32	5.22	n/a
Tennis Court	10,000	40	4.11	2.44	2.44	1.8
Aquatic Facility (Outdoor)	100,000	2	2.05	2.49	1.79	n/a
Aquatic Facility (Indoor)	100,000	3	3.08	1.94	2.08	n/a
Community Garden	100,000	4	4.11	1.22	0	n/a
Dog Park	100,000	5	5.13	1.54	1.56	0.6
Golf Course	100,000	1	1.03	1.4	2.08	0.7
Recreation Center	100,000	3	3.08	n/a	n/a	3.5
Skate Park	100,000	1	1.03	1.24	1.33	0.4

Table 5.4 Recreation Facility LOS.

- BPRD will establish partnerships with BVSD for joint use of elementary schools and potential use of athletic fields.

Recreation Facilities

The following recreation facilities classifications are intended for use as guidelines to analyze and plan for a recreation facility inventory. This inventory reflects the interests of the Boulder community, accounts for relevant national trends, provides direction for future recreation facility management and fit within current and future funding levels. Table 5.4 provides a summary of the current and projected LOS for each facility type based on the current population (i.e., 97,385) and provides a summary of the benchmark communities.

* TPL LOS Median refers to the Trust for Public Land's (TPL) City Park Facts Median for 2012. City Park Facts is a project of The Trust for Public Land, the nation's largest national nonprofit organization working to create and improve neighborhood parks. Through an annual survey, TPL's Center for City Park Excellence maintains the nation's most complete database of park facts for the 100 most populous U.S. cities

The greatest demand for LOS increases are likely related to aquatics, fitness, athletic fields and close-to-home outdoor nature activities. Research indicated that swimming is one of the top-ranked aspirational sports for people of all ages, and according to community engagement, scheduling time for the use pool lanes is difficult. Further analysis should be conducted to determine if this demand issue can be addressed through alternative scheduling arrangements.

Because fitness activities in general remain popular, the LOS for fitness-oriented recreation facilities should be maintained. While many other providers can be found in Boulder, survey results indicated a strong desire for BPRD to continue to provide fitness programs and facilities regardless of whether they are offered elsewhere in the community.

This desire is in conflict with the department's limited funding and national trends and the type of service provision can be changed to reflect fitness trends. With the growing number of private fitness clubs such as yoga studios, BPRD can continue to provide fitness programs (as desired by the community); however, a shift to more drop-in and facilitative service provision may be necessary.

Ensuring close-to-home opportunities for community members to enjoy nature may be associated with parkland levels of service, but it is also important to plan for adequate facilities to facilitate outdoor recreation in an urban setting. Therefore, there is a need to continue to provide playgrounds, picnic shelters and community gardens.

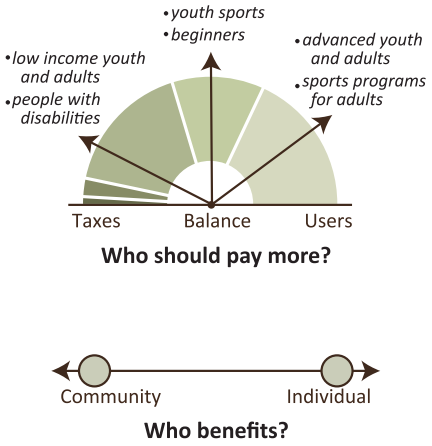


Figure 5.5 Benefit and Fee Balance. The 2012 Master Plan Community Survey indicates that tax subsidy should focus on programs for those with low incomes and/or disabilities.

Recreation Programs

Determining LOS adjustments for recreation programs relies on much of the same research and data used for the recreation facility LOS analysis. However, quantitative level-of-service metrics are used less frequently when assessing recreation programs. In fact, a needs assessment often addresses issues regarding the management and administration of programming.

In terms of the programs themselves, fitness, yoga, swimming, weight lifting and nature programming are likely to be the most popular in coming years. Service levels for these program areas should be closely monitored. Fitness sports remained the most popular physical activity in the nation, with a national participation rate of approximately 60%. Yoga participation has increased over the last several years, and swimming remains one of the top aspirational interests for individuals of all ages. The number-one aspirational interest for ages 13 to 44 is working out with weights. This interest is reflected in the nationwide positive trend of weight training participation.

A major priority of the BPRD is to make informed management decisions based on budgeting and financing metrics. In particular, policy decisions regarding specific recreation programs often consider the extent to which the cost to deliver a program can be recovered. However, decisions are increasingly informed by another factor: the degree of benefit that the program provides to the community. Community benefit programs differ from individual benefit programs in that the latter provide benefits that are generally exclusive to the individual while the former enhance the health, safety and livability of the community. Examples of BPRD community benefit programming include EXPAND and YSI. It is necessary to identify how programs and services compare in terms of community versus individual benefit as well as high versus low degree of cost recovery (Figure 5.5). Figure 5.6 demonstrates the populations the community supports for BPRD program delivery.

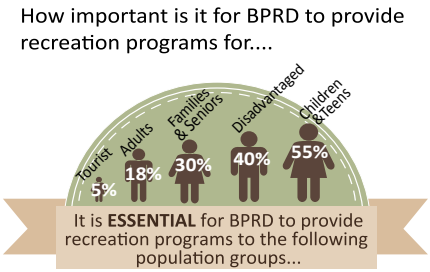


Figure 5.6 BPRD Prioritization. According to the 2012 Master Plan Community Survey, BPRD should prioritize programs for youth and disadvantaged populations.

Another need observed during the process involves the life cycle management of programs and services, particularly after programs have been implemented. Program evaluations play a vital role in informing management decisions and currently are underutilized at BPRD. A life cycle management approach to recreation programs involves establishing clear, measurable program objectives and then measuring how well the program achieved those stated objectives.

The method of delivering recreation programs and services is changing, and a recent international trend has been to leverage partnerships to conceive, design, implement, evaluate and retire programs. Boulder has innumerable opportunities to pursue public-private, public-nonprofit and public-public partnerships. In fact, many of BPRD's existing programs have a critical dependence upon partnerships. In order to sustain the provision of programs over the long term, a number of key partnership relationships must continue to be cultivated and strategically managed.

It may be particularly valuable to examine the provision of so-called traveling competitive programs, which we define in this plan as either team or individual recreation activities provided by BPRD that have been established to compete with teams within leagues in a broader geographic area. Certain BPRD dance and gymnastics programs participate in tournaments and travel to other communities during a competitive season. These are worthy of review because they are generally provided by non-governmental organizations, including other organizations in the Boulder community. While it may indeed be appropriate to continue this model of service delivery in Boulder, additional policy guidance and analysis are warranted before developing recommendations for alternative methods for providing these activities.

Organizational Assessment

Organizational assessments are a typical component of park and recreation master plans. They are frequently complex and represent the opinions of many sectors of the community, and importantly, the employees, leaders, managers and executives of the organization. This complexity creates a tapestry of approaches to assess and then make recommendations to improve the organization. Findings and recommendations from the BPRD organizational assessment are summarized below.

The complete Organizational Assessment contains four parts:

Position analysis: a competency analysis for individual positions and the organization as a whole.

Organizational culture: results of qualitative assessments and an organizational survey.

Department alignment: strategies, including staffing structures, position gaps, and realignment of duties to improve culture and external relationships.

The Future BPRD Organization: observations for strategic actions that move BPRD toward becoming a more effective organization.

Competency Focus

BRPD has position descriptions and requirements to perform the duties in programs, parks and facilities but some are not current or do not reflect published professional or agency standards. That is not to say that BPRD staff are not qualified to perform duties required of them, however, it does suggest that an internal focus on technical-professional competencies of the staff, as they are hired, developed, trained and promoted, needs to be more externally focused on standards than on the evolution of employee abilities within the department.

Culture

An organization's culture is made up of many parts, both visible and invisible. BPRD's culture is a complex combination of past department structures (including from Mountain Parks), different leadership patterns provided by past directors, long tenured employees who have been through many changes and declining funding and resource availability over the past years. The existing culture presents many challenges to current BPRD employees and leaders and can be addressed by a deliberate and careful internal focus to enhance the culture. In turn, this will improve organizational performance and effectiveness. A priority commitment is needed at BPRD to; a) align BPRD staff priorities with those of the community; b) enhance communication throughout BPRD; c) develop organization behaviors that reinforce desirable cultural themes of collaboration, teamwork, high performance, trust, measured risk taking, innovation and staff development; and d) improved employee understanding of governance and public policy decision making.

Alignment

As in any organization, alignment adjustments need to be made to improve effectiveness and better meet changing community need as identified in master plans. BPRD has experienced many reorganizations in the last 10 years and while these have, in part, been needed, there is a need to better align the organization with the trends, needs and standards identified in the master plan.

To this end, no significant reorganization is found to be necessary. The challenges needed are a gradual repurposing of positions, realignment of priorities that may affect positions and adjustments to grade and compensation. These changes are recommended for implementation over the next three fiscal years and efforts were made to reassign staff where possible to similar higher priority duties. These

recommendations ultimately create no additional budget impact. The recommendations do, if followed, create a more flexible and agile organization that can better adjust to rapidly changing and clearly visible community need. It is clear from the assessment that BPRD does need to quickly implement matrix team structures that allow groups of people to work outside current hierarchy and chain of command to meet emerging community needs in parks, recreation and facilities.

The Future BPRD

The Boulder community values and expects a great deal from their park and recreation department. In order to meet these demands, BPRD will have to focus on becoming a high performing organization that meets specific requirements including:

1. Establishing clear visions that are supported by flexible and achievable strategic plans, and clearly articulated philosophies that set the standards for everyone's behavior.
2. Emphasizing customer retention in their BPRD programs and business processes.
3. Clarifying the leadership role, the behaviors employees must exhibit to execute the organization's strategies and the difference between the management and leadership activities each individual performs.
4. Implementing processes that reinforce strategy; setting up work flows and tasks; and using a wide variety of metrics to measure work.
5. Creating a set of well-established values that are the deep drivers of employee behavior and are well understood by the vast majority of the employees.

In the end, BPRD needs to create employees and an overall organization that is a results-oriented, collaborative organization that is creative, innovative and capable of measured risk-taking and provide a team framework of support and trust.

Conclusion: Key Issues and Observations

While Boulder's parks and recreation system is strong, there are challenges to be met to maintain the quality and accessibility of the system. Through research, observation, community engagement and analysis, the following six themes emerged that frame the key issues facing BPRD and the parks and recreation system.

Valmont Bike Park

Community Health and Wellness

- The community recognizes strongly that parks and recreation contribute to Boulder being a physically healthy community, to the quality of life of community members, and to a sense of place.
- According to public input, the department should focus on public health, community engagement, and cultural activities.
- Programming should be accessible to all members of the community, especially youth and those with low incomes or disabilities.
- Programs should address changing trends such as the aging population and the desire for more flexibility in programming to meet today's lifestyles.

Boulder Reservoir

Take Care of What We Have

- Maintenance of existing facilities should be improved and use of existing facilities should be prioirtized over building new facilities.
- Asset and facility operations only marginally reflect a life cycle approach; it is difficult to account for the total cost of facility ownership (TCFO).

- Data on facilities is incomplete, preventing an accurate depiction of their condition and utilization. Lack of data has also hampered prioritization and decision-making.
- Direction and a long-term planning framework are needed in order to balance demand for new and/or highly specialized facilities with sustaining maintenance and operations of existing facilities.

Pearl Street Mall

Financial Sustainability

- Department resources are limited. They do not support all current demands for services and cannot meet all needs under an "all things to all people" approach.
- BPRD should shift from developing new parks and facilities with existing funding to prioritizing the ongoing operations and maintenance of existing parks and facilities with existing funding.
- Recreation programs lack a consistent methodology for tracking the total costs of service delivery, including allocating the appropriate costs to the appropriate facilities; adequately budgeting program inception and evaluation; and systematically reviewing programs for sunset.
- Cost recovery for certain programs is an identified goal, but additional consensus is needed on cost-recovery methods. Specifically, more guidance is needed about cost-recovery targets for different program types and consistency in calculating cost recovery.
- The low-income scholarship and subsidy program does not have dedicated funding. There has been little evaluation regarding the effectiveness of the program.

Tree Planting

Building Community and Relationships

- Civic spaces and close-to-home parks are important components of building strong neighborhoods and making social connections.
- The public desires more parks and facilities events to engage the community,such as block parties and local celebrations.

East Boulder Community Park

Youth Engagement and Activity

- BPRD should more actively engage youth with places, facilities and programs.
- Access to nature should be facilitated through connectivity to the parks.
- Access to programming could be maximized through partnerships, an enhanced scholarship program and improved use of technology and social media.

Pathfinders℠ Meeting

Organizational Readiness

- Some duplication of service delivery among other providers is appropriate in order to provide adequate coverage but the existing degree of duplication is too high.
- BPRD should shift from delivering recreation programs directly to a role where BPRD facilitates program delivery among community partners.
- Outcome evaluation for programs is limited to rudimentary assessment due to IT limitations and business practices.
- Facilities and programs do not track attendance with consistent methods. In many cases, it is difficult or impossible to differentiate between registration and actual attendance statistics.
- Departmental operations are limited by inefficiencies in organizational structure and communication.
- No consistent formal mechanism exists to create, maintain or evaluate partnerships with similar providers in the community.

In summary, the department has the need to ensure that resource allocation is focused on these six key themes and the challenges related to each. As the department aligns existing funding with community priorities (as defined by the six themes), two gradual shifts will occur:

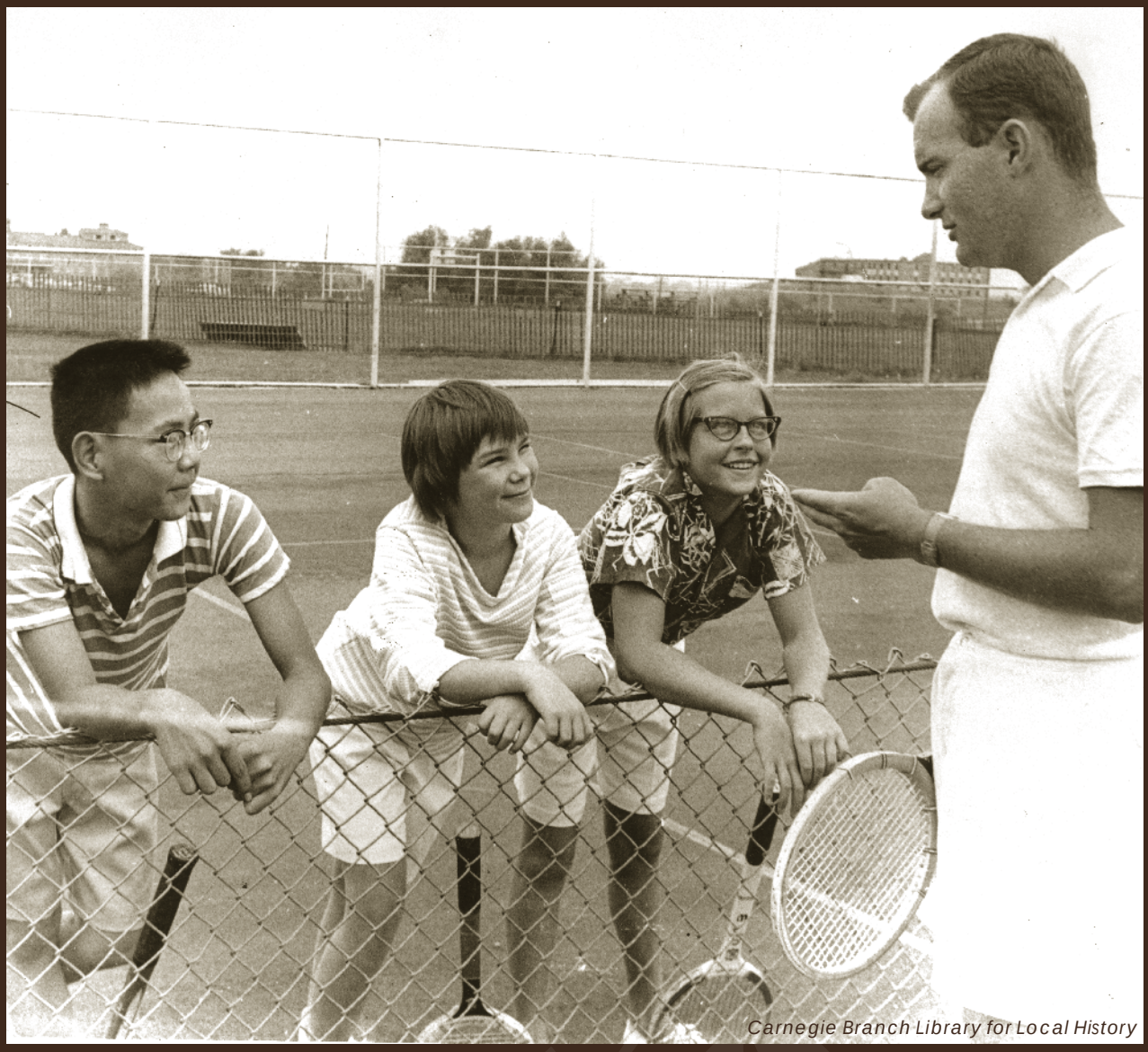
1. Shift to a practice where available funding is focused on the operations and maintenance of existing parks and facilities. Development of new facilities to provide the expanded LOS desired by the community will occur only with a full needs assessment that identifies TCFO and funding.
2. Shift to a practice that facilitates the delivery of high-quality programs with community partners where most effective and limits the direct delivery of programs to those that align with the highest community values.

As these shifts are implemented, the department will be able to ensure that available funding is focused on community values and oversee public assets in a manner that ensures responsible stewardship.

PART TWO

The Plan

100 Years of Excellence



1950 Recreation Tennis Program

The recreation division has been providing activities for community members since the formation of the Department of Public Welfare in 1918. Activities have ranged widely over the years; however, community health and wellness has always been a priority.

MISSION

BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs.

VISION

We envision a community where every member's health and well-being is founded on unparalleled parks, facilities and programs.

Banner **Service Excellence for a Healthy Community**

Boulder Park and Recreation Strategic Foundation

There is strong public support for maintaining and improving Boulder's parks, recreation facilities and programs in order to enhance residents' quality of life. Public support, however, is defined around residents' key concerns and priorities. Based on the findings from the research and community engagement, a number of strategic directions for BPRD are proposed to begin the process of reshaping parks and recreation services to meet community expectations. These strategic directions are intended to empower the full capacity of the Boulder parks and recreation system; to resolve the issues revealed in the research process; and to set the stage for development of a high quality, equitable system of parks and recreation land, facilities and services. To be successful, the master plan will require the focused energy, commitment and resources of the city, other government agencies, local businesses, user groups and the general population.

The foundation of BPRD is built on the department's mission, vision, banner and guiding principles. Each of the principles and strategies are based on the public involvement process and inform individual goals, objectives and specific actions and recommended policies that have emerged through this process and will be necessary to carry out the intent of the master plan.

Implementation of the recommendations presented in this chapter will require incremental action planning and follow-through on a one- to five-year basis. Together, these goals provide a framework for BPRD to work toward effective implementation of BPRD plans including the master plan. To succeed, specific tasks as well as individuals responsible for leading those tasks will need to be identified as initiatives are moved forward.

Guiding Principles

There are several overarching principles that guide all aspects of the department's services. These principles form the basis for service excellence in implementing the master plan.

Sustainable Practices

Ensuring an environmentally, economically and socially sustainable future is an overarching priority for the Boulder community. BPRD will serve as a leader in using and promoting sustainable practices in every aspect of providing parks, facilities and programs.

Partnerships

Providing a high-quality parks and recreation system for the Boulder community requires constant collaboration with stakeholders and other service providers. BPRD will actively foster and maintain partnerships within the community to provide the most effective and efficient facilities and services possible.

Health as Our Fundamental Purpose

Physical activity and leisure contribute to our individual health, and the presence of park and recreation services enhance the quality of health in our community. BPRD's fundamental purpose is to provide an excellent infrastructure of parks, facilities and programs that makes healthy lifestyles for all members of the community possible.

The Common Good

BPRD provides programs and facilities that strengthen the community through physical wellness, environmental health, economic vitality and social equity. Ensuring that park and recreation services promote the public good and are accessible to all community members is not always easy but is critical to the welfare of the entire community.

Service Excellence

Providing high-quality programs and facilities yields high-quality experiences and outcomes. Founded on a passion for offering excellent services and carrying out the City of Boulder's vision, BPRD staff are committed to providing outstanding experiences for all users.

Continuous Improvement

Identifying and applying emerging best practices makes programs and services more effective and helps maintain relevance and legitimacy as our community and work evolves. BPRD emphasizes the continuous improvement of parks, facilities and programs through ongoing evaluation and enhancement.

Themes

From the community engagement process, six core themes emerged as the basis for future action and decision-making for Boulder's parks and recreation plan. These themes are the product of a comprehensive, on-going public engagement process. The six themes are:

- Community Health and Wellness
- Taking Care of What We Have
- Financial Sustainability
- Building Community and Relationships
- Youth Engagement and Activity
- Organizational Readiness

The public input, extensive research and best practices review in the master plan have resulted in strategic directions that will reshape Boulder's parks and recreation system to reflect community need and emerging issues. The master plan expands Boulder's vision of a high quality, equitable system of parks and recreation land, facilities and services. The resulting strategic direction will focus energy, commitment and resources of the municipality, other departments, local businesses and user groups to revitalize—where necessary—and maintain—where appropriate—our parks, recreation facilities and programs to be one of the best in the world.

Strategic Framework

Clearly, parks and recreation facilities, in the public's opinion, are not just a luxury; they are important building blocks to creating a healthy community. Parks are one of the most visible and positive public services. They affect the lives of all age groups, contribute to quality of life and are participated in voluntarily. In addition, the park system balances individual growth, community building, economic development and environmental stewardship at the local level through the following strategic framework. BPRD's commitment to public engagement in this master plan has been rigorous and has included broad segments of the community. Continued commitment is critical to the strategic framework.

These six key themes directly inform the development of strategic recommendations for the BPRD. Policy statements are presented for each theme, along with a set of long-range goals that describe the desired future condition of the Boulder parks and recreation system and possible initiatives for achieving long-range goals. Implementation methodology and the department's annual strategic action planning process are described in Chapter Nine.

Theme 1 Community Health and Wellness

Valmont Bike Park

Overview

Parks provide measurable health benefits, from encouraging direct contact with nature and a cleaner environment, to opportunities for physical activity and social interaction. Throughout the master planning process, the Boulder community has indicated a desire for BPRD to focus on public health and wellness through parks, facilities and programs. National trends indicate that obesity rates, especially among children, are rising in Colorado and in Boulder, emphasizing the important role that parks and recreation services can continue to play in keeping Boulder a healthy and vibrant community.

Policies

- All BPRD services will emphasize the important and unique mission of the department to enhance the public health and wellness of the community.
- The department shall provide for Boulder community members' health and wellness through deliberate and thoughtful design of programs, facilities, parks and services.
- The department shall serve as a facilitator, collaborator and leader with local organizations in efforts to improve the community's health and wellness.
- BPRD shall use a life cycle management approach in recreation programming and facility asset management to ensure service provision remains aligned with community interests.
- Park and recreation services shall be available and accessible to all.

Primary Sustainability Categories for This Theme

Long-Range Goals	Initiatives
• Park and recreation services remain aligned with the public interest in health and wellness.	a. Conduct user satisfaction and use survey. b. Conduct annual review and evaluation of existing programs to ensure alignment with mission. c. Review new programs for fit with department mission.
• Parks and facilities will be provided to meet and/or exceed proximity standards.	a. Partner with the city Transportation Division and Greenways Program to enhance connectivity and safe routes to parks and schools. b. Review population data to determine distribution by age, gender, income and ethnicity. c. Partner with other agencies (e.g. BVSD) to ensure parks and playground facilities are within ½ mile of residents.
• Analyze health impacts of department services.	a. Review Health Impact Assessment (HIA) best practices with service provider roundtable members and together develop health measurements for Boulder. Link to program objectives. b. Communicate annual data findings to community members and partners.
• Use data to evaluate services through a life cycle approach.	a. Annually review research on best practices, local and national trends. b. Develop and implement standardized measurement and evaluation processes based on identified and measurable program objectives. c. Enact a best practice that requires partners to record and report information and data that is compatible with BPRD evaluation frameworks.
• Leverage partnerships with health providers and allied agencies that contribute essential components to the overall health of Boulder.	a. Organize regular roundtable discussions with key stakeholder agencies and organizations to coordinate provision of services and activities.

Theme 2 Taking Care of What We Have

Boulder Reservoir

Overview

The maintenance of existing facilities and parks is a consistent theme expressed by the public and civic leaders. There is a clear preference for spending tax revenue on maintaining or enhancing existing park and recreation facilities. With an increasing backlog of over $27 million in repairs for existing facilities, Boulder will need to identify ways to allocate limited resources to ensure the long-term viability of the park and recreation system for the future.

Policies

- BPRD shall ensure adequate resources are available to maintain and operate assets within community sustainability goals by implementing a life cycle approach.
- An asset management system that tracks asset condition, critical systems maintenance and repair and rehabilitation requirements will be implemented and used in making park and facility investment decisions.
- The proposed development of any new park and facility assets shall be evaluated through a feasibility study that includes a needs assessment, user profile, projected participation analysis, development funding method, life cycle cost pro forma and alternative development trade-off analysis.
- BPRD shall seek and develop partnerships and opportunities to leverage maintenance and capital building funds.

Primary Sustainability Categories for This Theme

Long-Range Goals	Initiatives
• Reduce maintenance backlog and identify adequate funding to sustain a satisfactory Facility Condition Index (FCI).	a. Develop an Asset Management Program (AMP) and implement a relational database for built assets as well as for urban forestry and natural resources. b. Complete Facility Condition Index (FCI) assessment for all assets. c. Adopt recommended park classifications and settings to aid in resource allocation, with guidelines and Total Cost of Facility Ownership (TCFO) for each classification setting. d. Develop maintenance and safety standards. e. Develop a forest management plan and update the urban tree inventory.
• Develop an Asset Priority Index (API) that emphasizes adequate funding for operation and maintenance of existing facilities over development of new facilities.	a. Conduct asset priority index assessment using best practices with external stakeholders and the public through an annual "Park Report Card" process. b. Establish a depreciation (sinking fund) account for operations and maintenance of assets.
• Provide multi-functional, flexible facilities that can accommodate a variety of unforeseen needs and recreation use trends.	a. Conduct a follow up assessment on sub-area plans to determine if additional facilities are needed. b. Renovate appropriate current facilities for multi-purpose use. c. Create additional artificial turf rectangular fields designed for multi-purpose use. d. Conduct a site planning study for undeveloped acreage at Valmont City Park to determine best multi-functional use of space. e. Conduct a long-range area study for the development of Area III Park Reserve to meet future needs. f. Conduct an Aquatics Feasibility Study. g. Conduct an Athletics Fields Feasibility Study. h. Conduct joint facility condition assessment of recreation centers with Facilities and Asset Management (FAM).
• Collect, analyze and routinely use appropriate data to make decisions regarding asset management and budget priorities.	a. Develop a Capital Improvement Plan (CIP) to meet LOS recommendations in alignment with TCFO using best practices. b. Develop annual CIP and Renovation and Replacement (R&R) evaluation process that includes regular updates to FCI and API. c. Establish FCI target and provide depreciation fund to allocate 2.5% of Current Replacement Value (CRV) on an annual basis to maintain desired FCI. d. Conduct an economic impact study for regional and national tournaments and events.

Theme 3 Financial Sustainability

Pearl Street Mall

Overview

Stakeholders and community leaders recognize the limits to public funding and the need to focus on core services as the most effective methods of allocating limited funding. Balancing multiple and increasing demands from the public within existing resources is a challenge. Boulder community members support that parks and recreation services contribute to the social welfare of the whole community.

Boulder parks are a source of positive economic benefits; they enhance property values, increase municipal revenue and attract homebuyers, a quality workforce, and retirees. Parks and recreation amenities drive tourism in the community. Parks and recreation facilities offer both community members and visitors unique features and programs, and provide unique experiences such as special events and festivals.

Policies

- BPRD shall categorize services using a recreation priority index based on the organizational mission, target population served, service outcomes, contributions to the Boulder sustainability framework, partnership value and redundancy with services provided by others in the community in order to guide offerings.
- BPRD shall determine the actual cost of an activity or service using a standardized method that emphasizes consistency of data inputs and analysis methods.
- BPRD shall establish cost recovery rates and associated pricing. Fees shall be based on the recreation priority index, community versus individual benefit, cost to provide services and the prevailing market rate for comparable services.

Primary Sustainability Categories for This Theme

Long-Range Goals	Initiatives
• Calculate total cost of facility ownership and of providing services and utilize data in resource allocation.	a. Develop business plans for facilities and program areas. b. Identify direct and indirect costs of providing services. c. Standardize cost-recovery calculation to include indirect expenditures and consistent application in all areas.
• Develop a Recreation Priority Index (RPI).	a. Establish program objectives to specify the outcome or impact desired by the program or service. b. Categorize programs depending upon the degree of community or individual benefit provided. c. Establish cost recovery rates. d. Identify funding sources and implement service based pricing.
• Determine the appropriate portfolio of services to ensure and promote financial sustainability goals.	a. Define and communicate funding sources of services. b. Evaluate the existing commercial use program fees. c. Develop a mechanism to spin-off appropriate programs to partners. d. Establish a framework for consolidating or ending recreation programs. e. Develop protocol for ongoing monitoring of the services of other providers to inform decisions about BPRD program and facility offerings.
• Leverage partnerships, including those foundations and nonprofits, to increase funding and optimize service provision.	a. Determine areas of highest-leverage partnership needs. b. Grow relationships and leverage fundraising with foundations and nonprofit partners.

Theme 4 Building Community and Relationships

Tree Planting

Overview

Building community engagement and cultural activities through outreach programs and initiatives is another key theme of the master plan. Civic spaces and close-to-home parks were recognized as an important component of building strong neighborhoods and making social connections. There is a desire to allow for more community events in the parks and facilities that engage the local community and neighborhoods.

Parks and recreation programs build social capital, which is the backbone to a strong and engaged community. Parks promote a healthy community and address social and cultural inequities recognizing that environmental, economic and social sustainability are built upon full community involvement.

Policies

- BPRD shall build community through partnerships that are mutually beneficial, mission focused and grounded in BPRD guiding principles as demonstrated in parks, facilities, and programs.
- Parks and recreation services shall be promoted and accessible to all community members.
- BPRD shall use inclusive and transparent community engagement practices that encourage participation by all community members.

Primary Sustainability Categories for This Theme

Long-Range Goals	Initiatives
• Create and implement a strategic framework for developing and managing community partnerships.	a. Establish partnership standards and guidelines and assign a staff member to manage overall process. b. Identify partnership needs and actively seek out partnerships to meet needs.
• Ensure that public engagement efforts include outreach to the full community.	a. Conduct a user satisfaction and use survey. b. Develop a comprehensive list of community groups. c. Develop and implement a communication outreach plan. d. Evaluate outcomes of outreach efforts to ensure goals are met.
• Develop relationships with community leaders and organizations.	a. Develop and implement an outreach program for key stakeholders and groups. b. Establish regular outreach with similar agency leaders such as OSMP, YMCA, CU, BVSD, etc., as well as community leaders.
• Conduct regular community program analysis to identify gaps or redundancies in services in order to coordinate program offerings or service provision by the appropriate agency or organization.	a. Develop community work groups to identify efficiencies and partnership opportunities. b. Determine programs for shifts in service delivery and implement shifts.
• Ensure that services are promoted and accessible to all community members.	a. Develop an enhanced financial aid program. b. Explore opportunities to promote services to non-English speakers.

Theme 5 Youth Engagement and Activity

East Boulder Community Park

Overview

Like much of the nation, Colorado is experiencing declining youth participation in outdoor recreation activities. There is a need to actively engage youth with park places, facilities and programs that are place-based. This includes the need for facilities for youth sports as well as providing more access to nature in the parks system. There is a strong community desire for after-school programs in partnership with the Boulder Valley School District (BVSD) and other nonprofit organizations. The community feels that youth should be a priority for the BPRD.

Parks offer children the daily benefits of direct experience with nature—the motivation to explore, discover and learn about their world and to engage in health-promoting physical activity. Parks engage children in experiential learning through play and shared experiences with peers. Moreover, parks provide a valuable resource for closing the educational achievement gap and offer a vehicle for children's participation in community development, citizenship and democratic processes.

Policies

- BPRD shall enhance the health, safety and overall development of Boulder's youth through parks, facilities and services.
- BPRD shall support family activities that benefit youth and build a strong sense of community and place.

Primary Sustainability Categories for This Theme

Long-Range Goals	Initiatives
• Involve youth in civic process, including service learning and decision-making.	a. Create a joint working group consisting of department leadership, PRAB and YOAB members. b. Identify new program opportunities and funding requirements. c. Implement new programs, as recommended, and evaluate outcomes.
• Increase youth participation in physical activity and nature programs.	a. Evaluate existing service and participation levels. b. Create a youth programming work group with department staff. c. Expand outreach to under-represented groups. d. Develop an enhanced financial aid program. e. Develop a social media plan to encourage youth engagement.
• Increase environmental awareness and conservation ethics among Boulder youth.	a. Increase youth participation in a BPRD volunteer program. b. Partner with agencies to expand environmental awareness. c. Review the Statewide Comprehensive Outdoor Recreation Plan (SCORP). d. Implement programming partnerships with OSMP, the Forest Service and other land management or conservation agencies.
• Balance nature play and developed areas in parks to improve youth exposure to the outdoors.	a. Adopt nature play design guidelines and standards.
• Leverage partnerships with agencies that serve youth to increase participation in all forms of recreation, sport, outdoor activities and play.	a. Coordinate with other providers to develop a comprehensive plan that provides for the most efficient use of resources and optimizes service delivery. b. Partner with youth recreation groups and create a Youth Sports Commission that reports to PRAB.

Theme 6 Organizational Readiness

Pathfinders℠ Meeting

Overview

Trends in the profession indicate a shift in the management of public park and recreation facilities from a direct service provider to a model in which BPRD facilitates and supports both profit and nonprofit entities in providing recreation services and programs to be effective. This shift will require new capabilities with an emphasis on delivery methods and enhancing staff development. Additionally, it is critical to create more business management practices to leverage the use of new technologies, data driven decision-making and collaborative decision-making tools to prepare the organization to respond to changes over time.

Policies

- BPRD shall ensure that the department workforce, structure and culture is designed and prepared to respond to community needs.
- BPRD shall develop a highly effective workforce that will positively impact the community's health and quality of life.

Primary Sustainability Categories for This Theme

Long-Range Goals	Initiatives
• BPRD's mission, vision and guiding principles are clearly articulated and supported by the community.	a. Adopt the revised mission, vision and guiding principles. b. Develop and implement a department communication plan
• Focus on overall workforce learning and development.	a. Identify professional competencies required for each position and review bi-annually. b. Identify and develop a plan to eliminate competency gaps in the workforce. c. Norm positions to ensure standards and competencies are similar at like levels and to ensure that skills will transfer. d. Incorporate technical parks and recreation professional competencies in employee evaluation system and development plans.
• Develop a results-oriented, collaborative, innovative organization.	a. Develop an organization that is highly-skilled in cross-teaming. b. Develop organization performance measures by functional area (Balanced Scorecard Approach).
• Strive for strategic alignment with partnerships and like-minded organizations.	a. Host a regular roundtable with community service providers. b. Evaluate all partnerships for alignment with the BPRD mission. c. Create a comprehensive, shared database with organizations that includes common goals and action items to develop collaboration opportunities. d. Actively seek out partnerships to meet needs.

Conclusion

The six themes presented in this chapter provide a framework for addressing the needs of the park and recreation system that is reflected by community input and overall city planning guidance. Monitoring the effectiveness of the policies, long-term goals and initiatives is important to the success of the department and efforts to evaluate implementation should be rooted in quality data.

The action plan itself will lay out a progression of steps to identify the most useful metrics and build capacity to collect and analyze the data required to perform these assessments. Combined with the ongoing involvement of PRAB, city council, stakeholders, and the community at large, the department's policy framework and action plan will be adjusted on an annual basis to ensure the continued provision of quality facilities and services.

7: Financial Framework

100 Years of Excellence

Carnegie Branch Library for Local History/Daily Camera Collection

1956 Boulder Reservoir

Boulder Reservoir was built in 1954 as a new water supply for the growing community and in the summer of 1955 hosted the first recreational uses including water ski shows, ski jumping contests and boating exhibitions.

Funding

Following the economic downturn in recent years and the slow recovery being experienced in Colorado and across the nation, the City of Boulder continues a conservative budgeting approach. In spite of the difficult financial climate, however, city departments continue to provide high-quality facilities, programs and services to the community. There are signs that the local economy is improving slowly, and modest increases in the city's primary revenues, including sales, use and property taxes, may occur beginning in 2013. Regardless of the uncertainties for the future, the city's budget reflects a continued commitment to high standards of public service and efficient service delivery. It assigns limited available funding to programs supporting the highest community priorities, as defined by the Priority Based Budgeting (PBB) goals and, in accordance with the Capital Improvement Program's Guiding Principles.

The Boulder Parks and Recreation Department (BPRD) is funded by multiple sources that vary in stability and required use. Currently, the department has direct financial management responsibilities of $25M on average annually for operating and capital purposes and has potential access to other funding sources for one-time growth-related capital expenses. The department provides an array of programs and services that benefit the community (e.g., parks and playgrounds) to specialized users. With community input, the BPRD is revising its financial planning efforts and decision-making framework to ensure that resources take care of existing facilities and parks and are allocated in a matter that is consistent with priorities.

As discussed in the needs assessment, during the past five years, the department's funding sources have remained constant. BPRD funding sources are projected to grow at a modest rate (approximately 2-3%, depending on the source) over the next five years. At the same time, due to the inflationary costs of personnel, energy and materials coupled with the increasing costs of aging assets and operations and maintenance of new facilities, expenses are projected to outpace that growth. Thus, while the department's funding is more stable than in past years, the gap between expenses and funding will only grow if the department does not adjust its service provision and facility maintenance and operations to ensure limited funding is spent to meet the highest community priorities.

Financial Decision-Making

The City of Boulder has established a framework to make effective use of the city's limited resources. Priority Based Budgeting (PBB) was implemented with the 2011 budget process and is a tool to ensure city service priorities are based on community goals and values, and that these priorities should drive budget decisions. The goals and values were developed through an extensive community process. Implementation of PBB is two-fold; follow best practices for allocating resources to ensure fiscal health and identify a prioritization scheme.

Programs and services are ranked and prioritized based on two sets of criteria: (1) their ability to help the community achieve desired results and (2) basic program attributes. These criteria are presented in Figure 7.1.

Community Results Goals	Basic Program Criteria
• Accessible and connected community	• Mandate to provide service
• Economically vital community	• Change in demand for service
• Environmentally stable community	• Reliance on City to provide service
• Healthy and socially thriving community	• Self sufficient / cost recovery
• Safe community	• Cost avoidance / increasing inefficiencies
• Good governance	

Figure 7.1 PBB Results and Criteria

The PBB process has become an important tool not just for citywide budget decisions but also for direct departmental decision-making efforts. PBB is reviewed annually across the organization to ensure community priorities are reflected in the services provided by the department. PBB can be more effective as the department refines its categories to better align with community values as demonstrated in this planning process. Currently, however, the PBB process does not include goals and criteria to assist in prioritizing capital budget decisions.

In order to plan and prioritize capital investments, the Department applies specific guiding principles based on the city's Capital Improvement Program (CIP) guiding principles and the department's 2006 master plan goals. The departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

BPRD Funding Sources

Funding Sources and Uses

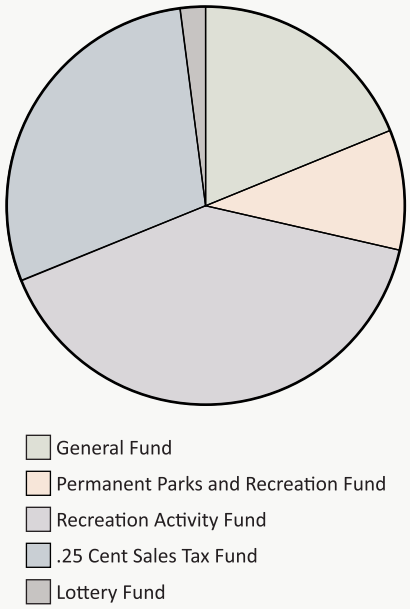


Figure 7.2 Funding Sources.

General Fund $4,618,343

The city's General Fund is supported by fees, sales, property and other taxes. General Fund dollars are allocated to city departments and projects by city council through an annual budget process. Parks and Recreation primarily uses its allocation to fund park and forestry operations and department administration.

Permanent Parks and Recreation Fund $2,412,224

The Permanent Parks and Recreation Fund (PPRF) is the department's capital improvement and acquisition fund. Funded specifically from property and development excise taxes, the fund is for the dedicated purpose of acquiring land and renovating or improving existing parks and recreational facilities. It may not be used to fund daily operations or routine maintenance.

Recreation Activity Fund (RAF) $9,892,100

The RAF is used to operate and maintain the department's many recreation, fitness and sports facilities and programs. RAF funds are largely derived from program and facility use fees with some supplemental funding from the General Fund (primarily to fund subsidized programs for individuals with disabilities and youth from families with low incomes).

.25 Cent Sales Tax Fund $7,124,262

The department receives voter-approved sales tax funds (.25 cent) that are dedicated to acquiring, developing, operating and maintaining parks and recreation facilities. In November 2012, voters renewed the tax with an 85% voter approval, through 2035.

Lottery Fund $493,000

The city lottery fund is a special revenue fund that accounts for state conservation trust fund monies allocated to local governments based on population. State conservation trust fund monies are dedicated to parks, recreation, and open space site maintenance and capital improvements. The city receives about $800,000 on an annual basis from the state and allocates $425,000 to the parks and recreation department.

Outlook

Although the department's General Fund allocation is projected to keep pace with key operational expenses, the fund is based on tax collections and shared with other departments who provide core and essential city services.

The city has recently experienced lower PPRF contributions due to a decline in assessed property values. The PPRF is funded through a 0.9-mill property tax, a development excise tax, and donations. All of these revenue sources are sensitive to economic conditions.

Most RAF user fee revenues, including recreation centers, golf, aquatics, recreation programs, and the reservoir, experienced increases between 2010 and 2012. The general fund subsidy transfer to the RAF (about $1.6 million annually) remained relatively constant over the last three years.

As with any sales tax, earnings are based on collections, so the source of this fund is volatile but anticipated to maintain stability with the potential for minimal growth given improvement in the local economy. The upcoming retirement of the bond debt associated with the .25 sales tax present the city with an opportunity to clarify how to address resource needs when additional funds become available in 2016.

In 2011, the city's contribution was reduced based on the city's population. This allocation is expected to remain constant or increase based on population growth projections.

Other Department Funding
There are three other funds that contribute to the department's resources: the capital development fund, the 2011 capital improvement fund, and the Boulder Junction improvement fund. All of these funds are capital improvement funds with monies dedicated to specific capital improvements for parks and recreation facilities and land acquisitions in city growth areas.

The capital development fund accounts for citywide development impact fee collections allocated to growth-related parks and recreation facility development.

The 2011 capital improvement fund accounts for the department's portion of a citywide bond issuance to fund infrastructure improvements. This bond was a one time infusion to be spent over three years to decrease backlog on existing assets. About $8.3 million in revenue is budgeted in this fund in 2012. Per the bonding restrictions, this funding must be utilized by the end of 2014.

The Boulder Junction improvement fund was established in 2012 to account for development excise tax and construction-use tax revenue allocated to fund park land and recreation facility acquisition and development in the Boulder Junction area.

	2014	2015	2016	2017	2018	2019
Projected Sources of Funds						
General	$ 4,604	$ 4,720	$ 4,838	$ 4,960	$ 5,085	$ 5,085
Permanent P&R	$ 2,559	$ 2,559	$ 2,599	$ 2,662	$ 2,749	$ 2,790
Recreation Activity	$ 10,363	$ 10,552	$ 10,748	$ 10,946	$ 11,110	$ 11,275
.25 Cent Sales Tax	$ 7,470	$ 7,720	$ 7,979	$ 8,238	$ 8,502	$ 8,774
Lottery	$ 425	$ 425	$ 425	$ 425	$ 425	$ 425
Total	$ 25,421	$ 25,976	$ 26,589	$ 27,231	$ 27,871	$ 28,349
Projected Uses of Funds						
Debt Service	$ 2,190	$ 2,193	$ -	$ -	$ -	$ -
Administration	$ 2,768	$ 2,839	$ 2,911	$ 2,986	$ 3,062	$ 3,115
Operations & Maintenance	$ 6,687	$ 6,837	$ 6,865	$ 7,022	$ 7,182	$ 7,245
Rec Programs & Services	$ 9,492	$ 9,570	$ 9,699	$ 9,881	$ 10,067	$ 10,257
Capital Improvement Program	$ 2,511	$ 1,321	$ 1,309	$ 1,407	$ 1,315	$ 1,315
Renovation & Refurbishment	$ 1,050	$ 1,450	$ 1,462	$ 1,474	$ 1,487	$ 1,500
Total*	$ 24,698	$ 24,210	$ 22,246	$ 22,770	$ 23,113	$ 23,432
**Total usages of funding does not match total sources of funding in any given year due to unscheduled CIP expenses, reserves and opportunity cost expenditures.*						
Projected AvailableFunding	**$ 723**	**$ 1,766**	**$ 4,343**	**$ 4,461**	**$ 4,758**	**$ 4,917**

Table 7.3 Funding Sources and Uses (in millions)

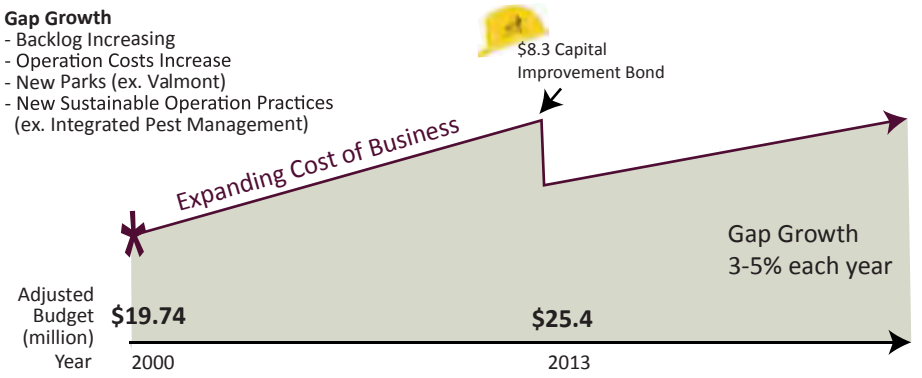
Financial Projection

Table 7.3 shows the projection of the sources of funding and projected expenses and uses based on current department priorities. Beginning in 2016, an opportunity exists to address high priority park and recreation needs as a result of retiring debt service. Considerations for use of this funding include but are not limited to:

- Funding deferred maintenance
- Improving or increasing service standards for maintenance operations
- Focusing programming on health and wellness and youth
- Increasing financial assistance for underserved populations
- Maintaining adequate reserves

Implications for Park and Recreation Master Plan

BPRD must be prepared to make changes related to resource allocation in order to continue meeting the community's expectations



*Adjusted to Consumer Price Index - Actual 2000 budget was $19.74 million, adjusted budget for 2013 is $26.6 million

Figure 7.4 Gap Growth. The gap between expenses and funding will continue to grow unless the department adjusts its service provision and facility maintenance and operations.

for its parks and recreation system. The current budget reflects an economic reality that is not predicted to shift anytime soon, and it is within this reality that the department must plan for the future. With a maintenance backlog estimated at $27 million, the department faces difficult trade-off decisions about how to manage and operate its facilities and provide its programs (Figure 7.4).

The city's CIP guidelines prioritize the maintenance of current assets over the development of new facilities. The community, through the planning process, has indicated strong support for this concept of prioritization (Figre 7.5). Even with the indications of a modest economic turnaround and the renewal of the .25 Cent Sales Tax, funding is not sufficient to take care of all aging assets and build new park and recreation facilities.

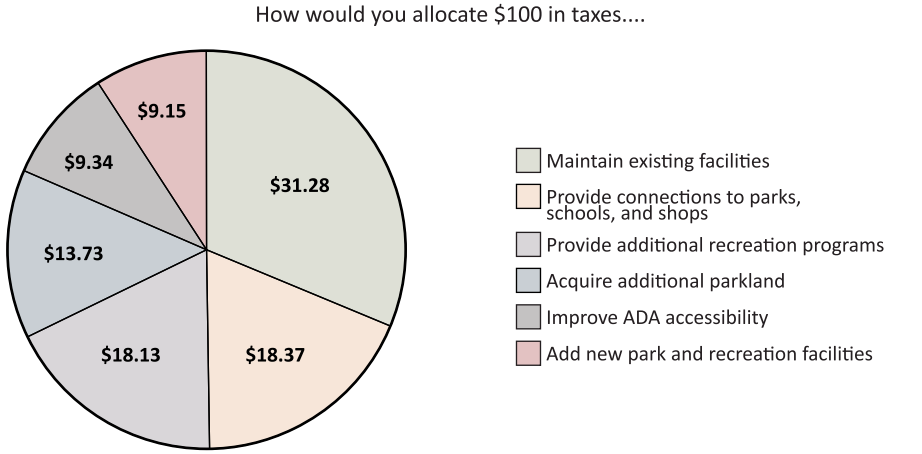


Figure 7.5 Community Budget Allocation. In the 2012 master plan community survey, maintenance of existing facilities received the highest funding allocation.

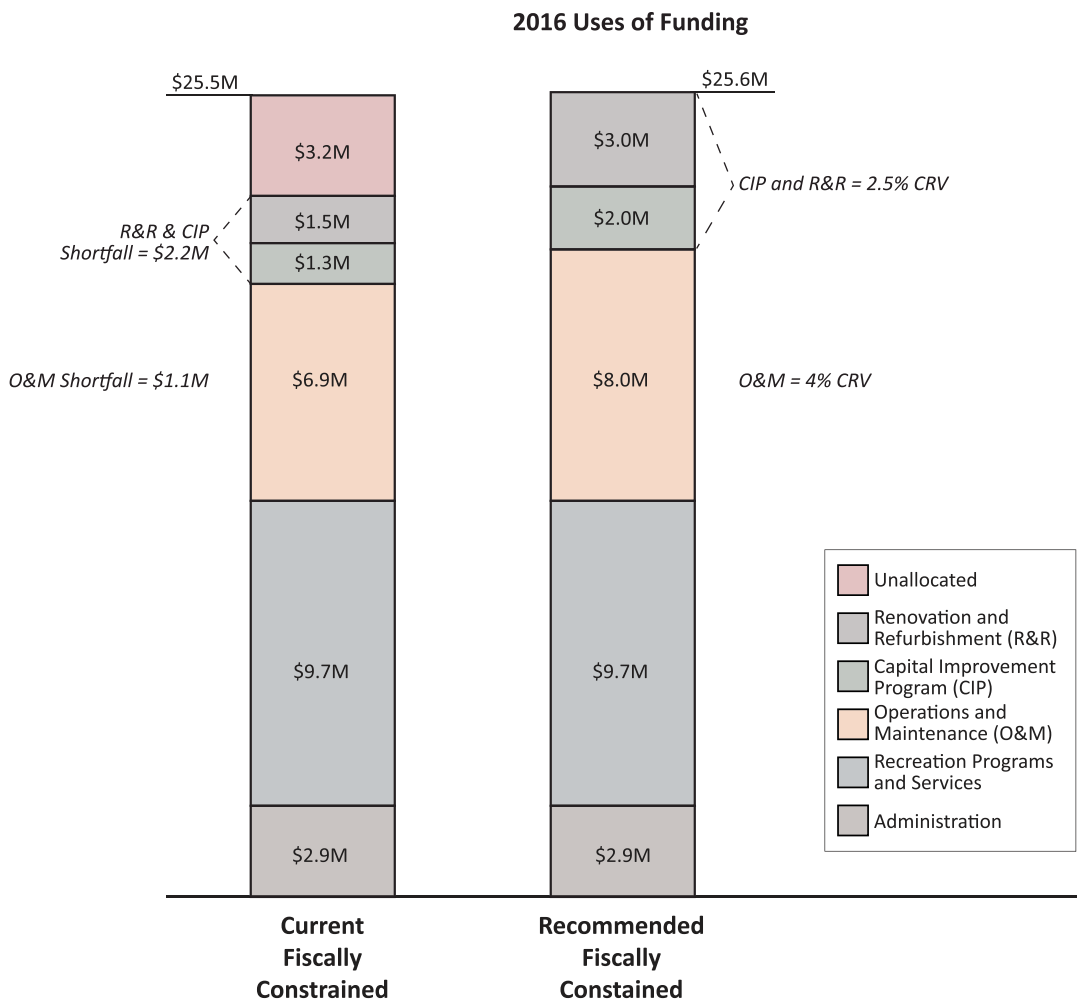


Table 7.6 2016 Uses of Funding (in millions). The left column depicts current projected uses of 2016 funding and the column on the right demonstrates the recommended allocation to take care of existing assets based on best practices in asset management.

Development of any new facilities will require trade-offs and or additional funding. The policy guidance provided by the master plan recommends: (a) completion of a full feasibility study to clarify demand and current facility supply and (b) identification of the Total Cost of Facility Operations (TCFO) before any new facilities can be considered. The master plan, which identifies areas for further investigation, clarifies that development of new facilities should not occur without additional funding or comparable trade-offs (Table 7.6).

Simultaneously, the department must respond to the community's shifting values related to recreation activities, not only by providing adequate facilities and programs to meet those needs but by making them accessible to the entire community. In addition, to focus programming on health and wellness and ensure programs are accessible to all community members, the department will need to shift service delivery and resource allocation as well as implement best practices in program life cycle management and evaluation.

100 Years of Excellence

1910 Olmsted Plan

In 1910, Frederick Law Olmsted, Jr.devised a plan for Boulder that included many far-reaching recommendations, including the undergrounding of wiring, the designation of the Boulder Creek corridor for park use and the city manager form of government.

MISSION

BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs.

VISION

We envision a community where every member's health and well-being is founded on unparalleled parks, facilities and programs.

Priorities and Decisions

The facilities, programs and services provided by BPRD form a high-quality park and recreation system enjoyed by the entire community. This system offers broad social, environmental and economic benefits to Boulder and community members highly value these facilities and services. Population pressures, evolving activity interests, development patterns, demographic trends and economic considerations all pose challenges to the department.

The department's new mission and vision statements provide a framework for addressing these needs. They provide the department with a renewed focus on providing for the community's overall well-being through collaborative relationships with partners. Indeed, the realities of the city's financial situation underscore the importance of developing and maintaining partnership. The outlook for the future suggests that BPRD will face challenging trade-off decisions about how to prioritize limited resources while meeting the needs for the community.

This chapter builds off of the financial information presented in the last chapter by presenting alternatives for ways the parks and recreation system will need to change in order to meet critical needs, maintain relevance with the community and continue to provide a strong quality of life for the city.

Alternatives

The three alternatives listed below follow the city's financial planning approach introduced in 2006, requiring each department to prepare for a future without increased revenue. This approach acknowledges a stark fiscal reality leading to the continuous rebalancing of priorities and their associated expenditures, using a three-tier spending plan. Each tier reflects different assumptions about available resources (Table 8.1).

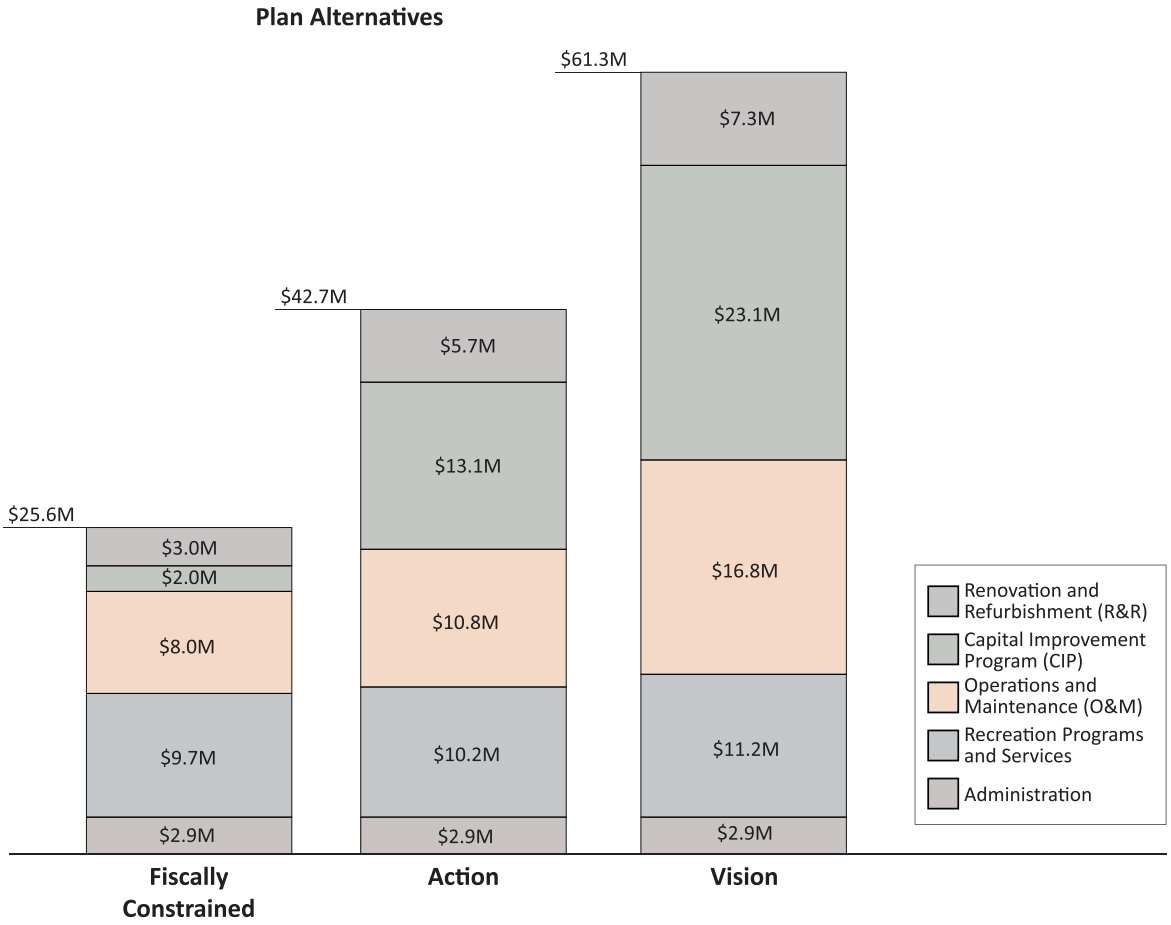


Table 8.1 Plan Alternatives

- 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 are mostly procedural or are operational changes that require limited or no funding to accomplish.

- The **Action** alternative describes the extra services or capital improvement that should 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 CMO, PRAB, and city council, BPRD 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.

- 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, the VISION alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system.

Elements

The three alternatives are described for each of the system's three inter-related elements.

- **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.

- **Recreation Facilities** are the major park assets that provide both active and passive recreation opportunities, from playgrounds to picnic shelters to major 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.

All of these elements fit together to form a park and recreation system that is enjoyed by the entire community. Boulder's park and recreation facilities provide broad benefits to the community including individual, social, economic and environmental benefits. Residents place a high value on these facilities and services and have grown to expect high standards from the city. The local economy benefits through attracting and maintain an educated and healthy workforce; the local tourism industry benefits through attracting visitors for special events and extended vacations; and local businesses benefit with increased sales producing tax revenues for the city.

What does it Cost?

Amenity	Estimated Life Cycle (Years)	Current Replacement Value (CRV)*	Annual O&M*	10-Year R&R*	Total Cost of Facility Ownership (TCFO)*
Playground	25	$ 225,000	$ 9,000	$ 5,625	$ 464,063
Athletic Field	20	$ 1,700,000	$ 68,000	$ 42,500	$ 3,145,000
Shelter	30	$ 35,000	$ 1,400	$ 875	$ 79,625
Pavillion (w/ Restroom)	30	$ 175,000	$ 7,000	$ 4,375	$ 398,125
Tennis Court	30	$ 85,000	$ 3,400	$ 2,125	$ 193,375
Basketball Court	30	$ 85,000	$ 3,400	$ 2,125	$ 193,375
Asphalt Parking Lot	30	$ 390,000	$ 15,600	$ 9,750	$ 887,250
Dog Park	25	$ 425,000	$ 17,000	$ 10,625	$ 876,562
Skate Park	30	$ 925,000	$ 37,000	$ 23,125	$ 2,104,375
Community Garden	25	$ 60,000	$ 2,400	$ 1,500	$ 123,750
Par Course	25	$ 85,000	$ 3,400	$ 2,125	$ 175,312
Disc Golf Course	20	$ 80,000	$ 3,200	$ 2,000	$ 148,000

** Estimated costs in 2013 dollars and based on concept level planning and do not include engineer level estimates. Detailed cost estimates will be developed as part of the public outreach for projects.*

Table 8.2 Total Cost of Facility Ownership

The parks and recreation facilities along with programs and services are unified into a single system that forms links among the major parks, educational facilities, and local neighborhoods with recreation services and programs geared to a healthy community. Trails and greenways can be thought of as strands that link parks and facilities together like a string of pearls. With the implementation of this master plan, the majority of Boulder community members will be able to have recreation opportunities close to their home with safe, walkable connections to parks and recreation facilities throughout Boulder (Table 8.2).

Parkland LOS Strategic Alternatives

	Level of Service (LOS) (Acres per 1,000 residents)		2030 Strategic Alternatives (Acres per 1,000 residents)		
Park Type	**Benchmark Cities**	**Boulder**	**Fiscally Constrained**	**Action**	**Vision**
Neighborhood Parks	3.00	3.15	2.71	2.81	2.81
Community Parks	1.50	1.54	1.45	1.45	1.45
City/Regional Parks	3.00	7.36	6.18	6.44	6.96
Total	7.50	12.05	10.34	10.70	11.22

Table 8.3 Parkland LOS Alternatives

Fiscally Constrained

- South Valmont City Park will be planned but will not be developed without additional funding.
- Some neighborhood and community parks currently owned (approximately 25-26 acres) will be improved including, Violet Park, Maxwell Lake Park and Foothills Park, and some planned neighborhood parks and gaps may be developed.
- Current parks maintenance will be emphasized through upgrades to critical park facilities with 50% of FCI goals achieved (FCI target of 0.10, from current 0.14) and establish sinking fund to maintain facilities at new FCI.
- Two existing parks will be upgraded on an annual basis to meet adopted design standards.

Action

- South Valmont City Park will be planned and some community and multi-use facilities (playground and shelter) will be developed (approximately 30 acres).
- Remaining neighborhood and community parks currently owned (approximately 38 acres) will be improved, including Heatherwood Park. Some planned neighborhood parks and gaps may be developed.
- Current parks maintenance will be emphasized through upgrades to critical park facilities with 75% of FCI goals achieved (FCI target 0.7) and expanded O&M services and sinking fund.
- Four existing parks will be upgraded on an annual basis to meet adopted design standards.

Vision

- South Valmont City Park will be planned with balance of community use facilities and athletic fields will be developed (approximately 90 acres).
- All neighborhood and community parks currently owned (approximately 38 acres) will be improved, including Gunbarrel and the Civic Area. Some planned neighborhood parks and gaps may be developed
- Current parks maintenance will be emphasized through upgrades to critical park facilities and full FCI goals will be achieved (FCI target 0.06) and expanded O&M services and sinking fund.
- Five existing parks will be upgraded on an annual basis to meet adopted design standards.

Fiscally Constrained	Action	Vision
• Partnerships with Greenways and Transportation will be used to improve links in the system.	• Partnerships with Greenways and Transportation will be used to improve links in the system.	• Partnership will support the upgrade of Tom Watson Park to a community park with improved facilities.
• The Civic Area will be planned and upgrades to existing park elements will be made.	• Civic Area planning will develop new enhancements as identified in Civic Area Plan.	• Boulder Reservoir major south shore development will be implemented per the Reservoir Master Plan.
• Design guidelines and standards for parks and recreation facilities, including new urban park models, will be developed.	• Boulder Junction Park improvements will be constructed with development impact funds.	• An area-wide trail link will be developed along 51st Street at the Reservoir.
• A joint use agreement with BVSD for shared use of neighborhood school playgrounds will be updated.	• Facility condition reports on major aging buildings will be conducted with FAM. Asset priority will be developed for each facility to determine funding levels or methods to remove from park inventory, if appropriate.	• The Civic Area will be fully developed as a community park based on outcomes of the Civic Area Plan.
• Upgrades to Pearl Street Mall will be completed.		• A master plan of Area III will be conducted to identify future parkland needs

Recreation Facility Strategic Alternatives

Facility Type	Level of Service (LOS)			2030 Strategic Alternatives		
	Existing Quantity	LOS Per	Existing LOS	Fiscally Constrained	Action	Vision
Diamond Ball Field	24	10,000	2.46	0	0	4
Rectangular Field	20	10,000	2.05	0	0	6
Playground	40	10,000	4.11	2	3	5
Dog Park	5	100,000	0.51	0	0	1
Picnic Shelter	34	10,000	3.49	2	4	6
Tennis Court	40	10,000	4.11	-4	-2	0
Community Garden	4	100,000	4.10	0	1	2

Table 8.4 Recreation Facility LOS Alternatives

Fiscally Constrained

- No new major structures or buildings will be developed.
- Aquatics Study and feasibility analysis will be conducted.
- Athletic Field Study and feasibility analysis will be conducted.
- Recreation facility study and analysis will be conducted.
- Partnerships with BVSD, Boulder County and CU will be established to share facilities.
- Upgrades to existing facilities will continue.
- ADA upgrades will be made in compliance with the transition plan.
- Upgrades to recreation centers will be made to to repurpose existing facilities.

Action

- Existing turf fields will be upgraded to multi-use artificial turf, where appropriate.
- New playgrounds will be developed.
- ADA upgrades will be made to achieve 15% above compliance.
- Shelters will be added to major park sites.
- One community garden site will be developed.
- Aging infrastructure at recreation centers will be enhanced.

Vision

- Multi-sports complexes, including 4-diamond and 6-rectangle fields suitable for tournament play will be built, pending an athletic study and available alternative funding.
- Upgrades to existing recreation centers will be made based on the outcome of the facility study.
- A new aquatics facility will be developed based on the outcome of the aquatics study.
- ADA upgrades will be made to achieve 30% above compliance.

Recreation Programs and Services Alternatives

The path for developing a system plan for recreation programs and services is less clear than for physical assets like parks and community centers. The effort relies on three factors that are not easily quantified: cost recovery goals that translate into fees and charges for services; market rates for fees and charges; and new program service initiatives based on the community needs assessment. These three factors are the major considerations under the Boulder funding scenarios that forecast alternative choices.

In considering the LOS for recreation programs and services, BPRD business practices that establish fee and charge rates for direct and indirect costs for services, as presented below, within the context of market willingness to pay rate and financial assistance for community members who cannot afford user fees. In addition, program and service business practices for recreation program life cycle management should also consider outcomes; alignment with mission and high-quality programming; annual reviews; and duplication of services.

YOUTH PROGRAMMING

Community ← → Individual

Community benefit except where program is for advanced level programs

	Fiscally Constrained	Action	Vision
Fee Scenario	• Direct costs plus all indirect costs recovered through fees, donations and tax subsidies	• Direct costs and partial indirect costs recovered through increased alternative funding	• Dedicated tax and alternative funding for highest community-good youth programming
Program Scenario	• Introductory level youth programming and outdoor programming emphasizing health and wellness is expanded to meet community values by eliminating or brokering current BPRD programs • Advanced level programming (including competitive and travel programs) service models are evaluated for partnership delivery	• Outdoor recreation and introductory youth programming is expanded by 10% and available at multiple locations	• Introductory level youth programming is expanded by 20% • Community desired programs in outdoor, emphasizing health, and other areas will be expanded by 20%

ADULT PROGRAMMING

Community ← → Individual

Individual benefit except where program is for target population or aged

	Fiscally Constrained	Action	Vision
Fee Scenario	• Direct costs plus all indirect costs recovered through fees	• Direct costs plus all indirect costs recovered through fees/ alternative funding	• Direct cost plus all indirect costs recovered through fees/ alternative funding
Program Scenario	• Current adult programming is evaluated to ensure alignment with community values	• Alternative funding sources allows BPRD to offer new trending programming	• Adult programming is robust and aligns with community priorities

SPECIAL EVENTS

Community ← → Individual

Community benefit with strong fundraising potential through fees/charges, sponsors and donors

	Fiscally Constrained	Action	Vision
Fee Scenario	• Direct cost plus partial indirect cost recovered through fees, donations and partnerships	• Direct costs recovered through alternative funding with minimal fees to participants	• Direct costs recovered through alternative funding with no event fee
Program Scenario	• Limited department special events focused on health and wellness, youth and community building	• Five additional focused special events are provided or facilitated by the department	• Ten additional focused special events are provided or facilitated by the department

(TARGETED) COMMUNITY PROGRAMMING

Community ← → Individual

Targeted toward the special populations of the community with few, if any, opportunities to charge fees. Tax and donor supported

	Fiscally Constrained	Action	Vision
Fee Scenario	• Direct cost plus partial indirect cost recovered through fees and donations • Tax revenue is allocated for specific target populations with specific outcomes	• Alternative funding to subsidize direct costs	• Costs are 100% funded through alternative sources for low-income and special population programs
Program Scenario	• Partnerships are leveraged with BPRD resources to enhance service to low-income and underserved groups • Redundancies are reduced to ensure effective use of resources	• The Financial Assistance Program for low-income participants is enhanced to facilitate broader participation	• Participation rates by underserved groups and special populations are representative of community demographics

9: Implementation

100 Years of Excellence

Carnegie Branch Library for Local History

1975 Pearl Street Construction

The city closed four blocks of Pearl Street to auto traffic in June 1976 to support downtown businesses with a pedestrian mall. Parks and Recreation was charged with maintaining the mall as it would a park. In 2012, the number one reason cited for visiting downtown was to enjoy the setting and hang out.

Moving Forward

With the acceptance of this master plan, BPRD commits to the new mission, vision and guiding principles, as well as the initiatives contained in the Fiscally Constrained Plan.

The Boulder Park and Recreation Master Plan identifies the system wide levels of service that BPRD will use for implementation of an annual 'strategic action' planning process that will be an integral part of the annual work plan and budgeting process.

With this master plan as a guide, BPRD's strategic action planning process includes; a) reviewing the potential initiatives for the next 5 years followed by, b) a three year action plan, and c) a deliberate planned annual process of evaluating the current year's action plan with updated planning for the following three years. This approach is adopted to ensure that the Boulder Park and Recreation Master Plan is a living document that does not sit on a shelf but is used to improve the overall system that reflects the stated goals of the community well into the future.

The Annual Action Planning Process

The Action Planning Process is simple in its approach. The purpose of this deliberate process, started prior to budget formation and in concert with PRAB, is to make mid-course adjustments in the three-year action plan in order to make the most effective use of resources that meets community need. The Annual Action Planning Process is depicted in Figure 9.1 and includes:

- Review of the master plan
- Review current year Action Plan and update status.
- Update the Needs Assessment, including: review of local participation and population data, national park and recreation trends, findings from community engagement, reviews of levels of service and the next two years of the Action Plan.
- Development and approval of next three year Action Plan in tandem with budget submission, CIP development and PBB process.
- Implement Action Plan

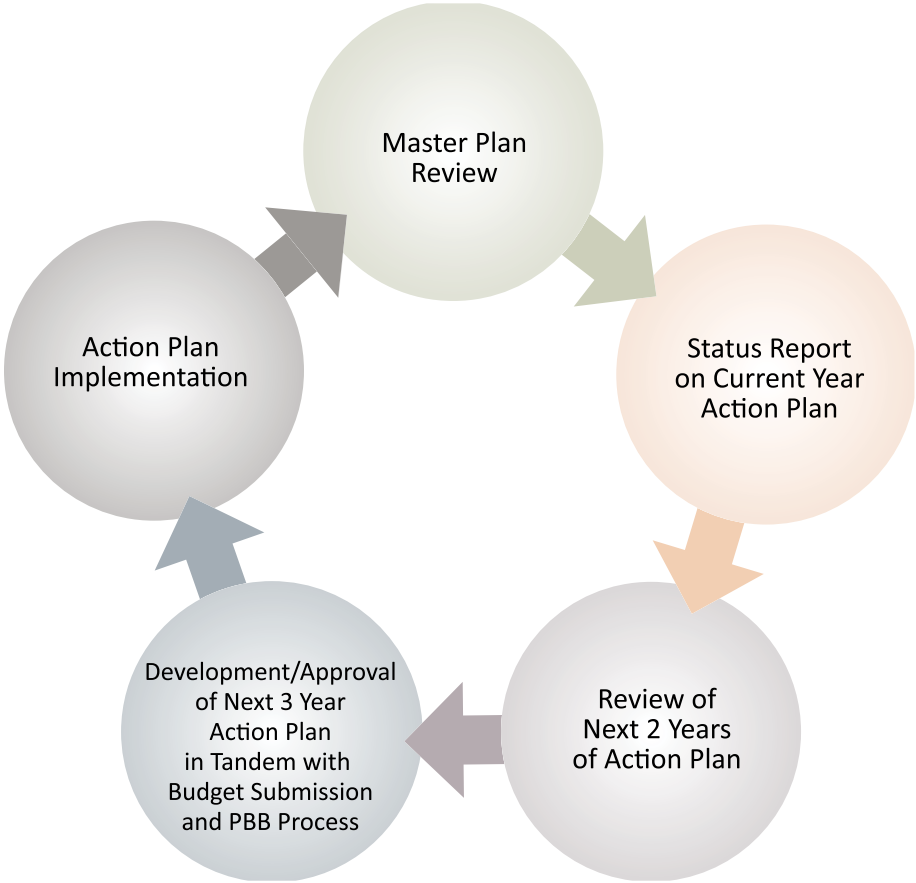


Figure 9.1 Annual Action Plan Process

Conclusion

The framework for this forecast is clear related to capital investment. While the Capital Improvement Program (CIP) in the constrained plan includes upgrades to existing facilities and parks with corresponding O&M increases, the bulk of these funds are focused on lowering and maintaining a FCI for current park and recreation assets at a desired level. Action and Vision LOS Alternatives require additional funding above the current constrained budget.

The forecast for recreation programs and services is also clear. In the constrained plan, recreation programs would be funded at the current levels, reinforcing the importance of ensuring resources are directed at the highest community benefit programs. The department will make trade-offs between current programs to develop new ones and enhance programming that aligns with community priorities. Action and Vision Alternatives witness a greater change in programs and services to meet community needs. Alternative funding sources allow for broader participation and increased levels of service.

Appendix A

Glossary

Assessment – process of comparing and evaluating an entity against established standards, and documenting the differences.

Asset – real or personal property which organizations desire to track and manage as a distinct identifiable entity. It may be a physical structure or grouping of structures, land features, or other tangible property that has a specific service or function. The term "asset" can also be applied to movable items, such as vehicles and equipment.

Asset deficiency – a facility defect that occurs when maintenance and repair tasks are not performed in a timely manner. When allowed to accumulate uncorrected, they inevitably lead to deterioration of performance, loss of asset value, or both. An accumulation of such uncorrected deficiencies is a backlog that represents a liability (in both physical and financial terms) for an asset.

Asset management – a systematic process of maintaining, upgrading, and operating physical assets cost-effectively.

Asset priority index (API) – an asset evaluation process that quantifies the value of an asset in relation to the mission of the organization. The API ranks assets according to a numeric rating system.

Backlog – The unfunded deficiencies work required to bring facilities to a condition that meets accepted codes, laws, and standards to achieve expected life.

Benchmark – A well-defined, widely accepted standard of performance used to measure progress toward a specific state or level of competency.

Benchmarking – The continuous process of measuring a product, service, or process against the best practices of recognized leaders in the field in order to achieve superior performance.

Blue line – result of 1959 Boulder City Charter amendment that limited water extensions above an elevation of 5.750 feet to preserve the mountain backdrop.

Business core program – program comparable to private market offerings and offered at market rates.

Capital improvement – new construction or an alteration that helps an asset better meet its intended purpose.

Casual participant – categorization used by SGMA referring to individuals that participate in a particular recreational activity 1-49 times during a year.

City park – park classification type representing sites that are generally 100-300 acres in size. Designed to serve the entire community, they generally provide a mix of natural beauty and developed facilities.

Community benefit – a good that is shared for all (or most) members of a society or social group.

Condition assessment – The inspection and documentation of the condition of the features of an asset as measured against the applicable maintenance or condition standards. It provides the basis for long-range maintenance planning, as well as annual work plans and budgets.

Core participant – categorization used by SGMA referring to individuals that participate in a particular recreational activity 50 or more times during a year.

Cost recovery – recoupment of the financial expenditure associated with providing a service.

Critical system – a collection of components that typically operate in conjunction to provide an essential service and whose failure, removal, or non-operation may result in loss or harm.

Current acres – as used in this plan, the number of acres that are developed and open for use at this time.

Current replacement value (CRV) – the dollar amount needed to pay to replace an asset at the present time according to its current worth.

Deferred maintenance – maintenance that was not performed when it should have been or was scheduled to be completed and then put off or delayed.

Diamond ball field – athletic field used for baseball or softball.

Dog parks – areas in which dogs can play without leashes.

Excise tax – a tax that is paid when purchases are made on a specific good (e.g. gasoline, sporting goods)

Existing acres – see "current acres"

Facility – see "asset"

Facility condition index (FCI) – A measure of a facility's relative condition at a particular point in time compared to similar facilities. The FCI rating is a ratio of the cost of repair of an asset's deficiencies divided by the current replacement value for the asset.

Feasibility study – an evaluation and analysis of the potential of a proposed project or venture that objectively explores costs versus benefits. Costs and benefits can be financial, social, environmental, or political.

Frequent participant – categorization used by SGMA referring to individuals that participate in a particular recreational activity 100 or more times during a year.

Individual benefit – a good that is excludable and yields benefit only to one individual or group.

Infill development – development of vacant parcels of land within the city which were not developed when initial development occurred, or were cleared of substandard structures and are ready for new development.

Level of Service (LOS) – an expression of the minimum recreation and park infrastructure capacity required to satisfy the needs of residents of the community. Unless otherwise specified, LOS is expressed as per 1,000 population.

Life Cycle – all stages of providing a facility or service including conception, planning, design, implementation, evaluation, monitoring, retirement, and/or disposal.

Life Cycle asset management – systematic process of maintaining, upgrading, and operating physical assets cost effectively.

Millage – an ad valorem tax that an owner is required to pay on the value of a taxable property.

Multi-use field – typically rectangular, areas consisting of either sand-based engineered soils or artificial turf used for playing surfaces for athletics.

Needs Assessment – a systematic process for determining and addressing gaps between current conditions and desired conditions.

Preventive maintenance – regularly scheduled periodic maintenance activities (within a year) on selected equipment.

Private good – see "individual benefit."

Recreation facility – major sport or leisure complexes that house many formal and informal athletic events.

Recreation priority index (RPI) – a service evaluation process that quantifies the value of a recreation program or service in relation to the mission of the organization. The RPI ranks programs or services according to a numeric rating system.

Regular participant – categorization used by SGMA referring to individuals that participate in a particular recreational activity 50-99 times during a year.

Setting – categorization type for park and recreation facilities that describes the intended use and function. A setting also provides contextual information for managers about operational decisions.

Social core program – traditional youth programs, programs that target community members with disabilities or low incomes, and activities that enhance the health, safety, and livability of the community.

Social good – see "community benefit."

Stakeholder – group or individual who can affect, or is affected by, the achievement of the organization's mission. Examples include managers, employees, policy makers, suppliers, vendors, citizens, and community groups.

Total Cost of Facility Ownership (TCFO) – all costs associated with operating an asset over its full life cycle, including planning, design, acquisition, construction, operation, maintenance, recapitalization, and disposal.

Undeveloped parkland – areas owned by the City of Boulder that are reserved for future park development.

Urban services – defined by the Boulder Valley Comprehensive Plan, urban services include public water, public sewer, stormwater and flood management, urban fire protection and emergency medical care, urban police protection, multimodal transportation, and developed urban parks.

Abbreviations

ADA – Americans with Disabilities Act (1990)

API – Asset priority index

BPRD – Boulder Parks and Recreation Department

BVCP – Boulder Valley Comprehensive Plan

BVSD – Boulder Valley School District

CAPRA – Commission on the Accreditation of Park and Recreation Agencies

CMO – City Manager's Office

COB – City of Boulder

CPRP – Certified Park and Recreation Professional

CRV – Current replacement value

CU – University of Colorado

EBCC – East Boulder Community Center

EXPAND – Exciting Programs Adventures and New Dimensions

FCI – Facility condition index

IU – Indiana University

LOS – Level of service

NBRC – North Boulder Recreation Center

NRPA – National Recreation and Park Association

OSMP – Open Space and Mountain Parks Department

PBB – Priority Based Budgeting

PLAY – Parks and Leisure for Adults and Youth (Boulder Foundation)

PLWG – Pottery Lab Working Group

PRORAGIS - Park and Recreation Operating Ratio and Geographic Information System

PVA – Program Viability Assessment

RPFP – Recreation Programs and Facilities Plan (2010)

RPI – Recreation Priority Index

SBRC – South Boulder Recreation Center

SGMA – Sporting Goods Manufacturers Association

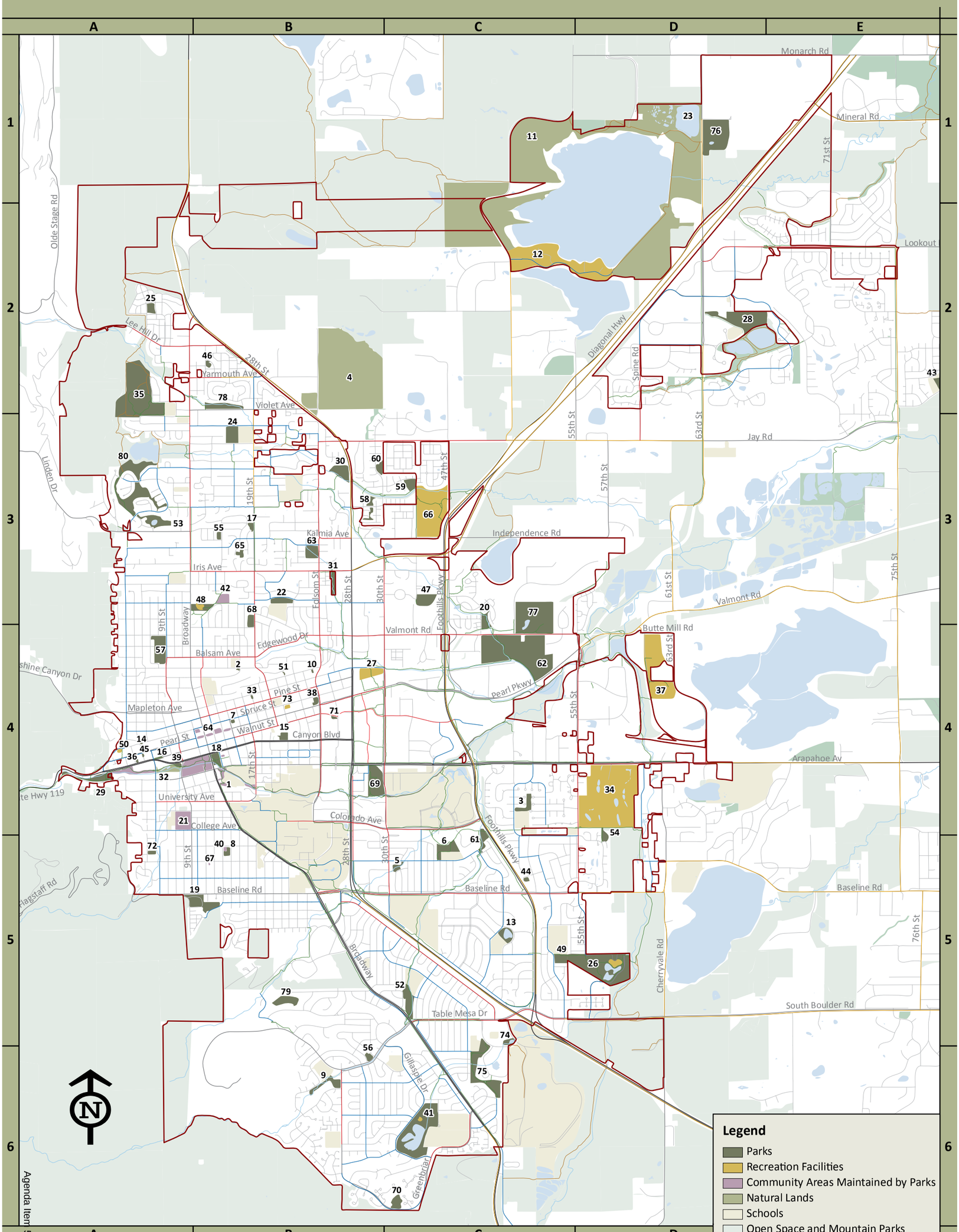
TCFO – Total Cost of Facility Ownership

YSI – Youth Services Initiative

Appendix B

Map ID	Map Location	Park, Facility or Area Name	Address	Acres	Picnic Shelter	Playground	Restroom	Diamond Field	Rectangular Field	Tennis Court	Basketball Court	Volleyball Court	RTD	Bike trail
1	B4	Andrews Arboretum	1560 Broadway	0.7									x	x
2	B4	Ann Armstrong Park	1650 Alpine	0.2										
3	C4	Arapahoe Ridge Park	1280 Eisenhower Dr	4.8	x	x		x		x			x	
4	B2	Area III	Hwy 36 & 26th St	187.5										
5	C5	Arrowwood Park	3185 Aurora Ln	2.0		x							x	x
6	C5	Aurora 7 Park	3805 E Aurora Ave	7.9				x	x				x	x
7	B4	Barker Park	1518 Spruce St	0.5		x							x	x
8	B5	Beach Park	12th & Euclid	1.8		x								
9	B6	Bear Creek Park	1095 Lehigh St	6.6									x	
10	B4	Bluff Park	2472 Bluff St	0.2										
11	C1	Boulder Reservoir Natural Area	5100 Reservoir Rd	379.8										x
12	C2	Boulder Reservoir Regional Park	5100 Reservoir Rd	67.4	x		x					x		x
13	C5	Burke Park	490 Mohawk Dr	6.1	x								x	
14	A4	Campbell Robertson Park	510 Mountain View Rd	0.1									x	
15	B4	Canyon Park	2035 Canyon Blvd	2.4		x					x		x	x
16	A4	Canyon Pointe Park	Canyon & Walnut	0.6									x	
17	B3	Catalpa Park	3685 19th St	1.3	x								x	
18	B4	Central Park	1236 Canyon Blvd	3.6									x	x
19	B5	Chautauqua Park	900 Baseline Rd	12.4	x	x	x			x			x	
20	C3	Christensen Park	3100 Kings Ridge Blvd	4.5	x	x							x	x
21	A4	Columbia Cemetary	1291 9th St	10.9										
22	B3	Columbine Park	2202 Glenwood Dr	4.4		x			x	x				
23	D1	Coot Lake	6247 63rd St	65.1			x							x
24	B3	Crestview Park	1897 Sumac Ave	7.8		x								
25	A2	Dakota Ridge Park	501 Dakota Blvd	3.0	x	x							x	x
26	D5	East Boulder Community Park	5660 Sioux Dr	53.4	x	x			x	x	x	x		
26	D5	East Boulder Community Center	5660 Sioux Dr	3.0		x	x						x	x
27	B4	East Mapleton Ballfields	2900 Mapleton Ave	7.8		x	x	x					x	x
28	D2	Eaton Park	6505 Nautilus Ct	26.2	x								x	x
29	A4	Eben G. Fine Park	101 Arapahoe Ave	6.9	x	x	x						x	x
30	B3	Elks Park	3995 N 28th St	7.9	x			x					x	x
31	B3	Elmer's Two Mile Park	2700 Iris	4.1	x	x								x
32	A4	Evert Pierson Kids' Fishing Pond	9th and Boulder Creek	4.9									x	x
33	B4	Fitzpatrick Park	1800 Mapleton Ave	0.3									x	
34	D4	Flatirons Golfcourse	5706 Arapahoe	127.1	x	x							x	x
35	A2	Foothills Community Garden	800 Cherry Ave	0.9									x	x
35	A2	Foothills Community Park	800 Cherry Ave	65.2	x	x	x		x		x		x	x
36	A4	Fortune Community Garden	1920 4th St	0.1									x	
36	A4	Fortune Park	1920 4th St	0.3									x	
37	D4	Gerald Stazio Ballfields	2445 Stazio	42.3	x	x	x	x						x
38	B4	Greenleaf Park	2940 Spruce St	1.5		x					x		x	x

39	A4	Haertling Sculpture Garden	9th & Canyon	1.0									x	x
40	B5	Harbeck House	1206 Euclid	0.4		x								
41	C6	Harlow Platts Community Park	1360 Gillaspie Dr	50.1	x	x			x	x		x	x	x
42	B3	Hawthorne Community Garden	15th & Hawthorne	4.0									x	x
43	E2	Heatherwood Park	7805 Heatherwood Dr	5.6										
44	C5	Hickory Community Garden	Hickory & Foothills	0.8									x	x
45	A4	Hiram Fullen Park	5th & Pearl	0.2										
46	B2	Holiday Park	4650 14th St	1.1		x							x	x
47	C3	Howard Heuston Park	3200 34th St	7.6		x					x			
48	B3	Iris Center-Administration	3198 Broadway	1.5		x							x	x
49	D5	Keewaydin Meadows Park	Manhattan & Sioux	4.5	x	x				x			x	x
50	A4	Knollwood Park	280 Spruce St	0.6						x				
51	B4	Lover's Hill Park	22nd & Mesa	0.2										
52	C5	Martin Park	36th & Eastman	9.3	x	x		x		x	x		x	x
53	A3	Maxwell Lake Park	Linden Park dr N of Linden	8.6										x
54	D4	Meadow Glen Park	5662 Pennsylvania Pl	2.5		x					x			x
55	B3	Melody Park	16th & Kingwood	1.2	x	x								
56	B6	Mesa Memorial Park	3201 Table Mesa Dr	1.7									x	x
57	A4	North Boulder Park	9th & Dellwood	12.7	x	x	x	x	x		x			
48	B3	North Boulder Recreation Center	3170 Broadway	1.5		x							x	x
48	B3	Olmsted Park	3170 Broadway	5.3						x		x	x	x
58	B3	Palo Central-South	Palo Pkwy & Paseo del Prado	2.8										x
59	C3	Palo East	4340 Corriente Dr	4.1		x							x	x
60	C3	Palo North	30th & Redwood	3.0						x			x	x
61	C5	Park East	Aurora & Mohawk	4.7	x	x					x		x	x
62	C4	Park Operations	5200 E. Old Pearl St	8.1		x								x
63	B3	Parkside Park	26th & Kalmia	5.6	x	x					x			
64	B4	Pearl Street Mall	Pearl Street, between 11th and 15th St	2.9			x						x	x
65	B3	Pineview Park	Cloverleaf S of Kalmia	1.6	x	x								
66	C3	Pleasantview Fields	3805 47th St	52.6			x		x				x	x
67	B5	Pottery Lab	1010 Aurora	0.1		x								
68	B3	Salberg Park	3045 19th St	3.0	x	x	x				x		x	
69	B4	Scott Carpenter Park and Pool	1505 30th St	16.9	x	x	x	x					x	x
70	C6	Shanahan Ridge Park	3299 Redstone Ln	4.3		x							x	
71	B4	Sinton Park	26th and Walnut	0.5									x	
72	A5	Smith Park	Gilbert & Cleveland	1.1		x								
41	C6	South Boulder Recreation Center	1360 Gillaspie	0.6		x							x	x
73	B4	Spruce Pool	2150 Spruce St	0.8		x							x	
74	C5	Tantra Environmental Park	Tantra Dr & Moorhead Cr	2.5										
75	C6	Tantra Maintenance Facility	685 Tantra Dr	0.7										
75	C6	Tantra Park	46th & Hanover	20.9	x	x			x					x
76	D1	Tom Watson Park	6180 63rd St	31.0		x		x		x	x	x		
77	C3	Valmont City Park	Valmont and Airport Rd	127.2	x	x	x		x				x	x
78	B2	Violet Park	4501 19th St	7.3									x	x
79	B5	West Highland Park	1900 Dartmouth	6.6										
80	A3	Wonderland Lake Park	301 Poplar Ave	31.0	x	x								x



Boulder Parks and Recreation Department

System Map

2013

Appendix C