

Appendix F

Comprehensive List of Plan Recommendations

Recommendations Chapter 1

- 1 Continue to implement Master Plan recommendations related to recreation programs and facilities that align with the Recreation Program and Facilities Plan.
- 2 Review the Recreation Program and Facilities Plan annually and fully update every five years.
- 3 Explore planning process for Area III land, including identifying challenges and opportunities.

Recommendations Chapter 2

- 1 Collaborate with other agencies and organizations to share resources.
- 2 Develop a clearinghouse of information about community recreation opportunities.
- 3 Set up a regional roundtable with public recreation providers to explore resource sharing for services the City of Boulder currently provides to people with disabilities (EXPAND - inclusion and specialized programs).
- 4 Update the existing Facility and Amenity Partnership Process to reflect emerging needs.
- 5 Encourage and promote program and facility partnerships that meet the Department's partnership and sustainability goals.
- 6 Identify high priority, high leverage partnerships for programs, facilities, and amenities.
- 7 Develop a competitive Request for Proposals (RFP) process for seeking program partnerships.

Recommendations Chapter 3

Scholarships/Reduced Rate

- 1 Create a formal scholarship program (in addition to the reduced rate program) that includes guidelines, criteria, and procedures. Increase outreach for all reduced rate options.
- 2 Develop a stronger relationship with the PLAY Boulder Foundation and other community groups and agencies to raise money for the scholarship program.
- 3 Implement a direct donation option for the scholarship program, such as a "check the box" idea of a \$5 donation at registration.

New Program Development

- 4 Establish an "opportunity fund" for creating new programs. (See also Chapter 5.)



Recommendation Chapter 3, continued

- 5 Use the Program Delivery Model to determine which programs to include in the Department portfolio.
- 6 Develop incentives for patrons to try new programs.

Program Classification

- 7 Communicate the Department's program model to provide an understanding of pricing and subsidy levels.
- 8 Continue to offer desirable programs that meet sustainability criteria. (See funding chart in Chapter 5.)

Program Management

- 9 Establish class participation minimums to ensure fees offset defined costs that must be recovered.
- 10 Achieve 90% online registration by the end of 2012 for efficient operations.
- 11 Centralize all programming oversight and evaluation, including program life cycles.
- 12 Create standards to ensure high-quality programs.
- 13 Standardize the ratio of program staff to program hours. (See also Chapter 5.)

Program Evaluation

- 14 Develop a standardized, qualitative process for evaluating programs, and adjust course offerings as appropriate.

Contracted Programs/Partnerships

- 15 Offer all future contracted programs at a City of Boulder facility.
- 16 Develop and pilot a program partnership process.

Recommendations Chapter 4

Facility Management

- 1 Continue to implement Master Plan recommendations related to recreation facilities.
- 2 Create business plans for specific areas, such as aquatics, athletic fields, and sports, to analyze the existing facilities and program offerings, identify needs, and develop future options.
- 3 Complete in-process master plans and business plans for the Boulder Reservoir and Flatirons Golf Course.
- 4 Explore the concept of themed recreation centers to maximize facility design and use.
- 5 Implement priorities for facility use. The priority order is recreation programs, drop-in facility use, City programs, and rentals.



Recommendation Chapter 4, continued

- 6 Create priorities for Department programs to use program space, based on identified criteria.
- 7 Create an asset replacement and maintenance schedule.
- 8 Create priorities for renovation projects that will increase facility use and revenues.
- 9 Ensure that all facility renovations and development meet industry or sport standards. For example, enlarge the substandard pool at Scott Carpenter and the gymnasium at EBCC.
- 10 Implement energy efficiency and water conservation measures and upgrades.
- 11 Explore partnerships for facilities, both developing new and renovating and operating old facilities.
- 12 Explore the concept of a café or food service at appropriate facilities, such as NBRC and EBCC.
- 13 Install artificial turf fields at community and City parks.
- 14 Revise and/or develop policies, guidelines, and a pricing structure for facility rental by partners, non-profit groups, and businesses.
- 15 Educate, implement, and enforce the existing permit system for group use of Department parks and facilities.

Events and Tournaments

- 16 Conduct rental, tournament and event analysis to understand current rates in the region.
- 17 Maximize event opportunities at current facilities. Work regionally to gain referrals for “Boulder-sized” events.
- 18 Ensure that events meet department’s financial goals.
- 19 Strategically expand or enhance outdoor facilities to attract more events.

Recommendations Chapter 5

Fund Management

- 1 Establish a target RAF fund balance.
- 2 Achieve recreation industry standard of 40 to 65% of total operating budget for standard personnel costs. (See also Chapter 3.)
- 3 Determine which programs and services are most appropriately funded by taxes and which should be supported by user fees.
- 4 Apply available subsidy to social core programs.



Recommendation Chapter 5, continued

- 5 Establish an “opportunity fund” that allows new programs to be piloted without impacting or reducing the funding for existing programs. (See also Chapter 3.)
- 6 Develop controls and criteria that permit flexibility in using revenues earned for services provided in the same fiscal year.

Pricing and Fees

- 7 Revise list of codified fees to include facility entry fees only, as facilities were constructed with taxpayer monies.
- 8 Once the appropriate rate is charged, develop an annual fee adjustment mechanism or market rate adjustment to accommodate the cost of providing service.
- 9 Explore a “facility investment fee” that is incorporated into the pricing structure so there is an opportunity to reinvest in recreation facilities.
- 10 Maximize facility use through peak/off-peak pricing and agreements (e.g., inter-governmental agreements, memorandums-of-understanding) with other providers of recreation services and facilities.
- 11 Standardize and simplify admission categories, fees, discounts and rentals.
- 12 Create a “youth” category by combining child and teen to serve children ages three to eighteen.
- 13 Revise “adult” category to include participants ages nineteen to sixty-one.
- 14 Revise “senior” category to include 62 and over, aligning with minimum Social Security Administration age requirement.



Recommendations Chapter 6

Marketing and Communication

- 1 Develop a marketing plan for programs and services (core programs and facilities and desirable programs).
- 2 Create an advertising and promotion strategy.
- 3 Develop communication plan to convey RPFPP recommendations and their impacts (e.g., fee changes, participation rates, facility use, class offerings).
- 4 Explore advertising opportunities to fund recreation guide.
- 5 Revise customer service guidelines to enhance customer experience.
- 6 Develop early registration incentive program within marketing plan.

Business and Funding

- 7 Prepare business plans for major facilities and program areas.
- 8 Evaluate appropriate funding mechanisms for facility renovation and/or new facility construction.
- 9 Actively pursue program and facility partnerships to enhance the financial sustainability of the Department.

Implementation

- 10 Develop quantitative measures to continually monitor and improve recreation programs and services.

