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 RPFP 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.