



Boulder Parks & Recreation

Advisory Board

TO: Parks and Recreation Advisory Board

FROM: Yvette Bowden, Director, Parks and Recreation Department
Ali Rhodes, Deputy Director

SUBJECT: Matters from the Department

DATE: August 22, 2016

A. Facilities Strategic Plan Update

The Facilities Strategic Plan (FSP) project was a multi-departmental effort to inventory and assess the condition of six Parks and Recreation Department facilities and sixteen other facilities maintained by the Facilities and Asset Management Division (FAM). The objectives of the project were multi-faceted, but generally the overarching goal was to better understand the condition of facilities, their deficiencies and what improvements are necessary to guide future capital planning efforts and continue to provide a high level of operational and functional service to the community. Concurrent with the development of the FSP, a comprehensive operation, maintenance and management plan was also developed for department facilities to provide strategic guidance for the preventative maintenance and management of city assets.

The scope of the FSP project included:

1. Determining the total cost of ownership for each facility;
2. Assessing the condition of building systems and the associated replacement value for the system. As part of this work item, a ten-year work plan was developed in order to better understand the current backlog of maintenance deficiencies as well as strategically plan for what work items will be necessary to address within the next 10 years;
3. Analyzing energy consumption and comparing to buildings of similar type;
4. ADA compliancy; and
5. Analysis of code and hazard deficiencies that could potentially expose facilities future impacts.

The six department facilities evaluated as part of the FSP included the:

- North Boulder Recreation Center;
- East Boulder Recreation Center and associated Senior Center;
- South Boulder Recreation Center;
- Boulder Reservoir Boathouse;
- Boulder Reservoir Maintenance Building; and
- Boulder Reservoir Administration Building.

These facilities have a combined replacement value of approximately \$52.6 million.

With the exception of some noted deficiencies, the three recreation centers were found to be in very good condition. Recommendations from the FSP and the associated ten-year work plan emphasize a strategy that is in alignment with the department's guiding principle of 'taking care of what we have'. One of the primary outcomes of the FSP has been the identification of approximately \$7.8 million in work plan items over the next ten years. These represent items that are currently deficient or are expected to require some level of repair or replacement dictated by their life cycle over the next ten years. These lifecycle maintenance items have been included in the department's current capital improvement program and will continue to be funded through the program to ensure the facilities are meeting current standards for operations and recreational access to the community. These facilities are funded and operated in conjunction with the City's Facilities and Asset Management Division.

B. Recreation Access Update

The department continues Master Plan directed work to ensure the General Fund subsidy is intentionally used and that recreation services recover appropriate levels of costs. The Service Delivery Model and associated Recreation Priority Index (RPI) developed in 2014 with the Board's input, provides a framework that ensures that programming aligns with financial sustainability and service delivery goals. This model includes criteria to ensure subsidy is allocated to programs providing community benefit and services are managed according to best practices in life-cycle management.

Additionally, fee setting for 2017 included considerations related to the fiscal impacts of the Affordable Care Act and Living Wage direction. As personnel expenses increase, fees will likely adjust to ensure Recreation Activity Fund sustainability and affordable access for community members.

For 2017, recommended program fee increases vary depending upon the type of program and the level of community benefit and resulting in an average increase of approximately 10%. Other associated program shifts are discussed in the Board's August Action Items related to gymnastics and dance service delivery. Staff will continue to analyze services to ensure alignment with sustainability goals, community benefit and best practices in program management.

C. Staffing Announcements

After an externally posted recruitment process, Alison Rhodes, formerly District Services Manager, has been promoted to Deputy Director replacing Therron Dieckmann who left earlier in 2016. Yvette Bowden (Director), Kady Doelling (Business Services Manager), Jeff Haley (Parks Planning, Design and Construction) and Alison will serve as the department's senior leadership team. This group will also continue to steward the Strategy, Planning, Business Services and Operations Leadership Teams. Alison's former position will be posted in the weeks to come.

On August 1st, Keith Williams, former Vice President of Properties and Facilities for the YMCA of Boulder County, joined the department as the Regional Facilities Manager. Keith will supervise staff, services and operations at Valmont City Park, Flatirons Golf Course and the

Boulder Reservoir. Stacy Cole, Skyler Beck and Tim Stevens (managers at the Boulder Reservoir, Valmont City Park and the Flatirons Golf Course, respectively) will report to Keith.

D. Boulder Day Nursery Update (verbal)

E. CIP 2107-2022 Update (verbal)