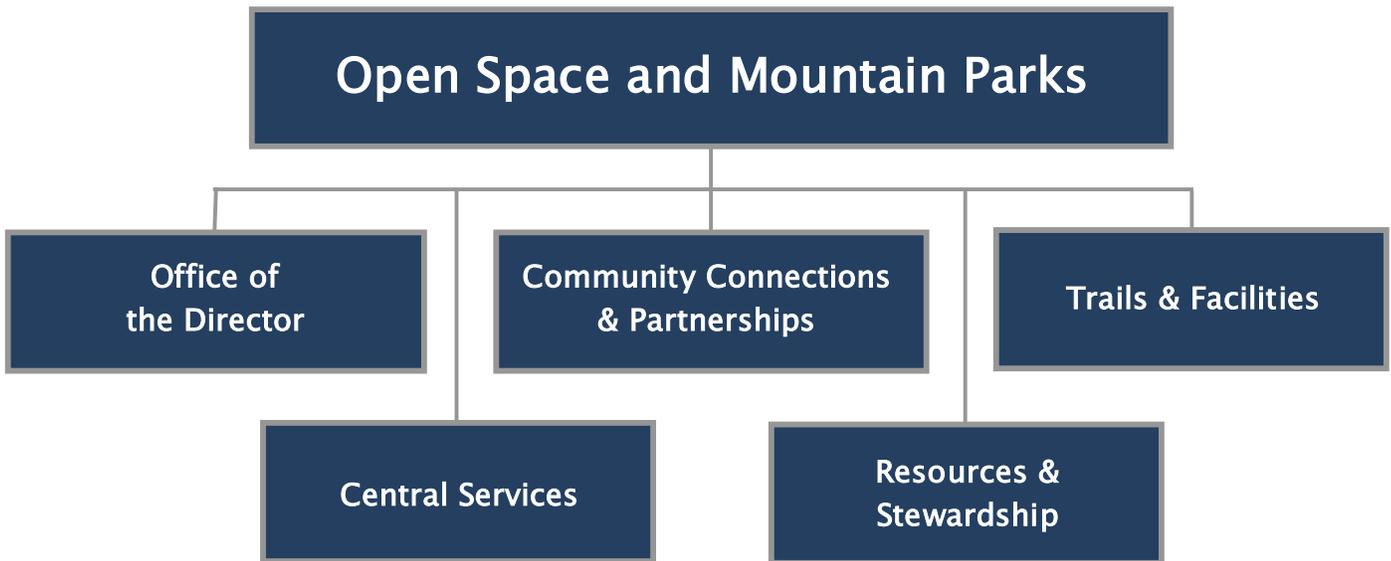


City of Boulder
Open Space and Mountain Parks

2017 Recommended Budget
\$35,561,452

The mission of the Open Space and Mountain Parks Department (OSMP) is to preserve and protect the natural environment and land resources that characterize Boulder. We foster appreciation and uses that sustain the natural values of the land for current and future generations.



Department Overview

Office of the Director

- The OSMP Leadership Team ensures strategic alignment of OSMP projects with the department's mission and priorities.
- This workgroup includes the Executive Director, the science and community relations offices, and the four managers of the service areas outlined below.

Central Services

- The Central Services workgroup provides support for the daily internal operations of the Department.
- This workgroup offers real estate, information resources, administrative, and financial services, including:
 - Acquisition of land interests and management of easement requests;
 - Management of data, geographic information systems, and web content;
 - Support of the Open Space Board of Trustees (OSBT), front office, permitting and program support (such as Voice and Sight programs); and
 - Preparation, analysis and management of the OSMP budget and related financial systems.



Department Overview (Cont'd)

Community Connections and Partnerships

- The Community Connections and Partnerships workgroup engages community members around the mission and vision of OSMP.
- This workgroup coordinates public facing community efforts in environmental planning, education and outreach, and Ranger services, including:
- Coordination of the OSMP Master Plan, Trail Study Area and other system plans;
- Volunteer projects and services and the Junior Ranger Program; and
- Visitor engagement, emergency response, and law enforcement.

Resources and Stewardship

- The Resources and Stewardship workgroup enhances Boulder's natural environment by protecting its ecological, agricultural, cultural, and water assets.
- This workgroup contains expertise in natural resource management, ecological systems, and recreation and cultural stewardship, including:
- Preservation and restoration of ecological, agricultural, water, historical and cultural resources;
- Tracking and monitoring of the variety of systems across OSMP; and
- Research around visitor use and impacts.

Trails and Facilities

- The Trails and Facilities workgroup supports the design, construction, and maintenance of OSMP's physical assets.
- This service area is responsible to maintain:
- OSMP's trails, trailheads and other access points;
- Office buildings and other structures across the open space system; and
- The department's equipment and vehicle assets.



Table 7-39: Open Space and Mountain Parks Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Office of the Director	4.00	9.00	9.00
Central Services	20.65	24.38	23.80
Community and Partnerships	34.50	35.72	37.30
Resources and Stewardship	18.50	26.05	30.30
Trails and Facilities	24.70	22.00	28.00
TOTAL STAFFING	102.35	117.15	128.40
EXPENDITURE			
Office of the Director	\$ 688,417	\$ 1,531,664	\$ 1,730,674
Central Services	2,432,359	3,051,401	3,310,157
Community and Partnerships	4,230,021	4,445,288	4,431,875
Resources and Stewardship	3,128,497	4,009,862	3,990,067
Trails and Facilities	4,427,818	4,551,305	4,492,555
Capital Improvement Program, Cost Allocations and Debt Service	11,981,779	19,927,582	17,606,124
TOTAL EXPENDITURE	\$ 26,888,890	\$ 37,517,102	\$ 35,561,452
FUND			
General	\$ 148,889	\$ 154,334	\$ 31,131
Lottery	165,162	355,300	708,953
Open Space	26,574,839	37,007,468	34,821,368
TOTAL FUNDING	\$ 26,888,890	\$ 37,517,102	\$ 35,561,452

2016 Accomplishments

In 2016, the Open Space and Mountain Parks Department set forward six departmental priorities to guide its work. Accomplishments within these priority areas include:

- Ongoing flood recovery of trails and habitat
 - Continued work with FEMA to secure funding for OSMP flood recovery projects including road, trail, and fence repair
 - Completed construction and habitat restoration on major projects including:
 - Bear Canyon Road
 - Bear Canyon Trail
 - Chautauqua Meadow
 - Doudy Draw
- Approval of final North Trail Study Area Plan
 - Obtained Council approval of NTSA Plan
 - Formed internal team to prioritize action items within the plan
- Begin Visitor Master Plan Update to be slightly recast as Open Space Master Plan
 - Completed resident survey to support the Master Plan
 - Initiated Phase One data portfolio



2016 Accomplishments (Cont'd)

- Implement top priorities of West TSA, North TSA, Agricultural Resource Management Plan, and Forest and Grassland Management Plans;
 - Completed work on Anderson Ditch, 3rd Flatiron Descent, and Long Canyon
 - Submitted draft Agricultural Resource Management Plan
- Continue to improve the visitor experience
 - Completed condition assessment of designated trails to inform trail maintenance operations
 - Engaged in ongoing negotiations to acquire properties and interests to meet the goals of the 2014 Open Space bond issue of \$10,000,000
 - Completed analysis of the pilot Voice & Sight Tag Program and utilized findings to improve the program, launch new training, and update system.
- Develop regional trails
 - Started work on IBM Connector Bridges
 - Contributed to Highway 119 bike path project

Key Initiatives for 2017

The Open Space and Mountain Parks Department has set forward five departmental priorities to guide its work in 2017. These priority areas include:

- Complete Flood Recovery of Trails and Habitat that are FEMA reimbursable and continue work on flood projects that are not reimbursable;
- Visitor Master Plan Update to be slightly Recast as Open Space Master Plan or OS(MP)² – Continue plan completing it in 2018 – establishes policy guidance, goals, objectives, priorities and measures of success across services and programs, and addresses overarching issues such as carrying capacity, night-time and temporal use and climate change/adaptation.
- Implement Top Priorities of West TSA, North TSA, Agricultural Resource Management Plan, and Forest and Grassland Management Plans, and reduce facility deficiencies and maintenance backlogs;
- Continue to Improve the Visitor Experience – distinguish between new initiatives and existing services (New initiatives include such items as recycling at trail heads, and dog waste composting. Existing efforts include current day-to-day outreach and education, volunteer programs and voice and site program); and
- Develop Regional Trails through strategic property acquisition, coordination with other agencies, and other avenues as needed (e.g., Eldorado to Walker Ranch, Joder and the Boulder Creek Path extension).



**Table 7-40: Open Space and Mountain Parks Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
OPEN SPACE FUND						
Visitor Use Technician - Convert Fixed-Term to Standard	\$ 58,572	\$ 65,000	\$ 6,428	1.00	1.00	-
Ditch Assessments	149,000	230,000	81,000	-	-	-
Trails Contracts Manager - Extend Fixed-Term for One Year	88,350	91,000	2,650	1.00	1.00	-
Seasonal Employee Classification - Conversion to Standard; Partial Year Schedule	-	45,520	45,520	-	12.00	12.00
Total Changes, Open Space and Mountain Parks			\$ 135,598			12.00



**Table 7-41: Open Space and Mountain Parks
Department Detail**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	STAFFING AND EXPENDITURE BY PROGRAM							
Office of the Director								
OSMP Leadership Team	3.00	\$ 621,034	5.00	\$ 1,108,290	5.00	\$ 1,263,915	-	\$ 155,625
Community Relations Office	-	-	2.00	221,809	2.00	202,513	-	(19,296)
Science Office	1.00	67,383	2.00	201,565	2.00	264,246	-	62,681
Subtotal	4.00	\$ 688,417	9.00	\$ 1,531,664	9.00	\$ 1,730,674	-	\$ 199,010
Central Services								
Administrative Services	6.50	\$ 520,103	7.00	\$ 720,938	7.00	\$ 734,545	-	\$ 13,607
Financial Services	3.50	359,197	3.50	544,586	3.50	830,977	-	286,391
Real Real Estate Services to OSMP	4.02	520,361	5.06	665,469	5.48	614,371	0.42	(51,098)
Real Real Estate Services to General Fund	1.27	148,889	1.27	30,736	0.27	31,131	(1.00)	395
Resource Information Services	5.36	883,809	7.55	1,089,672	7.55	1,099,133	-	9,461
Subtotal	20.65	\$ 2,432,359	24.38	\$ 3,051,401	23.80	\$ 3,310,157	(0.58)	\$ 258,756
Community and Partnerships								
Community Engagement	7.00	\$ 925,742	7.00	\$ 884,900	8.25	\$ 952,628	1.25	\$ 67,728
Environmental Planning	5.00	741,473	4.00	687,302	5.00	640,592	1.00	(46,710)
Junior Rangers	0.50	326,587	1.00	387,173	1.00	388,732	-	1,559
Outreach	5.00	520,545	2.00	397,630	2.00	373,936	-	(23,694)
Ranger Naturalist Services	17.00	1,715,674	21.72	2,088,284	21.05	2,075,987	(0.67)	(12,297)
Subtotal	34.50	\$ 4,230,021	35.72	\$ 4,445,288	37.30	\$ 4,431,875	1.58	\$ (13,413)
Resources and Stewardship								
Agricultural Land Management	3.00	\$ 197,518	3.00	\$ 319,727	3.00	\$ 337,992	-	\$ 18,265
Cultural Resources Program	1.50	175,445	2.00	191,524	2.00	204,788	-	13,264
Ecological Restoration Program	-	-	1.00	66,289	1.00	132,671	-	66,382
Ecological Systems	8.00	1,891,554	3.05	1,097,273	3.05	588,479	-	(508,794)
Forest Ecosystem Management	-	-	2.00	226,456	5.00	417,847	3.00	191,391
Grassland Ecosystem Management	-	-	1.00	107,276	1.00	105,042	-	(2,234)
Integrated Pest Management	-	-	2.00	267,769	4.25	567,825	2.25	300,056
Recreation and Cultural Stewardship	-	-	4.00	499,080	4.00	484,204	-	(14,876)
Water Rights Administration	3.00	513,298	3.00	463,510	3.00	525,870	-	62,360
Wetland and Aquatic Management	-	-	1.00	100,784	1.00	101,621	-	837
Wildlife and Habitats Management	3.00	350,682	4.00	670,173	3.00	523,728	(1.00)	(146,445)
Subtotal	18.50	\$ 3,128,497	26.05	\$ 4,009,862	30.30	\$ 3,990,067	4.25	\$ (19,795)
Trails and Facilities								
Facility Management	5.00	\$ 614,498	4.00	\$ 737,707	4.00	\$ 708,430	-	\$ (29,277)
Fleet	1.00	659,417	1.00	928,020	1.00	906,318	-	(21,702)
Project Management	3.00	489,183	3.00	391,887	3.00	369,031	-	(22,856)
Signs	2.00	212,064	2.00	274,646	2.00	247,459	-	(27,187)
Trail Maintenance and Construction	9.50	1,903,504	9.00	1,716,831	14.25	1,743,388	5.25	26,557
Trailhead Maintenance and Construction	4.20	549,151	3.00	502,214	3.75	517,929	0.75	15,715
Subtotal	24.70	\$ 4,427,818	22.00	\$ 4,551,305	28.00	\$ 4,492,555	6.00	\$ (58,750)



**Table 7-41: Open Space and Mountain Parks
Department Detail (Cont'd)**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard	Amount	Standard	Amount	Standard	Amount	Standard	Amount
	FTE		FTE		FTE		FTE	
Capital Improvement Program, Cost Allocations and Debt Service								
Capital Improvement Program		\$ 4,539,664		\$ 11,900,930		\$ 9,530,000		\$ (2,370,930)
Cost Allocation		1,360,322		1,972,027		2,612,297		640,270
Debt Service		6,081,793		6,054,625		5,463,827		(590,798)
Subtotal		\$ 11,981,779		\$ 19,927,582		\$ 17,606,124		\$ (2,321,458)
Total	102.35	\$ 26,888,890	117.15	\$ 37,517,102	128.40	\$ 35,561,452	11.25	\$ (1,955,650)

EXPENDITURE BY CATEGORY

Personnel		\$ 10,613,799		\$ 11,644,381		\$ 13,378,194		\$ 1,733,813
Operating		3,422,168		4,865,914		3,456,790		(1,409,124)
Interdepartmental Charges		871,144		1,079,225		1,120,344		41,119
Capital Improvement Program		4,539,664		11,900,930		9,530,000		(2,370,930)
Cost Allocation		1,360,322		1,972,027		2,612,297		640,270
Debt Service		6,081,793		6,054,625		5,463,827		(590,798)
Total		\$ 26,888,890		\$ 37,517,102		\$ 35,561,452		\$ (1,955,650)

STAFFING AND EXPENDITURE BY FUND

General	1.27	\$ 148,889	1.27	\$ 154,334	0.27	\$ 31,131	(1.00)	\$ (123,203)
Lottery	-	165,162	-	355,300	-	708,953	-	353,653
Open Space	101.08	26,574,839	115.88	37,007,468	128.13	34,821,368	12.25	(2,186,100)
Total	102.35	\$ 26,888,890	117.15	\$ 37,517,102	128.40	\$ 35,561,452	11.25	\$ (1,955,650)

Note: Changes to the layout of the OSMP Department Detail Page are the result of departmental reorganization.