

The mission of the Department of Parks and Recreation is to promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities, and programs. We will accomplish our mission through creative leadership, environmentally sustainable practices, and the responsible use of available resources.



Department Overview

Operations

- The Operations team manages all day to day operations of our facilities and public spaces. This includes ground maintenance; natural resources; forestry; facility maintenance of recreation centers, outdoor pools, reservoir, golf course; provides programming in aquatics, arts, sports, therapeutic recreation, wellness, special events, camps, youth outreach and partner-delivered programming services.

Planning/Community Outreach

- The Planning and Community Outreach function manages capital project planning, design, and construction; asset management; and park renovation projects as well as community engagement.

Business Services

- Business Services function includes the office of the director, business and finance, strategic leadership, marketing, communications, information technology, staff training and development, and liaison work to the Parks and Recreation Advisory Board (PRAB) and City Council.



Table 7-42: Parks and Recreation Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Administration	17.12	20.87	21.12
Parks and Planning	56.50	58.75	59.75
Recreation	56.73	56.73	58.25
TOTAL STAFFING	130.35	136.35	139.12
EXPENDITURE			
Administration	\$ 2,614,643	\$ 2,860,649	\$ 3,315,089
Parks and Planning	7,694,568	7,780,537	8,255,978
Recreation	9,422,875	9,955,775	10,087,766
Capital Improvement Program, Interdepartmental Charges and Debt Service	6,498,367	5,345,529	6,258,803
TOTAL EXPENDITURE	\$ 26,230,453	\$ 25,942,490	\$ 27,917,637
FUND			
General	\$ 4,610,341	\$ 4,698,952	\$ 4,738,886
Lottery	175,547	360,630	697,322
.25 Cent Sales Tax	8,446,934	7,274,025	7,981,452
Recreation Activity Fund	10,039,996	10,414,920	10,918,674
Permanent Parks and Recreation	2,456,583	2,443,963	3,231,303
Boulder Junction Improvement	501,053	750,000	350,000
TOTAL FUNDING	\$ 26,230,453	\$ 25,942,490	\$ 27,917,637

2016 Accomplishments

- Continued implementation of recommendations outlined in the Council-approved Parks and Recreation Master Plan (2014) focused around Community Health and Wellness, Building Community, Youth Engagement, Financial Sustainability, Organizational Readiness, and Taking Care of What We Have. This included the continued implementation of plans and processes designed to improve collective service to the community
- Implemented an Asset Management Program using software to document assets' conditions, set priorities and addressed backlog as a result of implementing recommendations from the General Maintenance and Management Plan.
- Completed complimentary urban tree inventory utilizing Davey Tree Keeper software
- Revamped the department's quarterly guide to better depict the community's diversity and interest and highlight all services provided by the department.
- Created and published on-line Annual Progress Report to the Community
- Joined citywide efforts to protect local bee populations by avoiding use of neonics, whenever possible, and planting bee safe plants
- Completed several studies that will allow the department to become more data driven, including the Aquatic Feasibility Study, Athletic Field Study, and the Recreation Facility Assessment
- Completed Community Building Plan and revised volunteerism platform to enhance neighborhood and initiative connections
- Completed negotiations for Boulder Valley School District (BVSD) Joint Use Agreement
- Revamped the department's camp inclusion program to be more inclusive and staff supportive



2016 Accomplishments (Cont'd)

- Implemented the utilization of Child Care Assistance Program (CCAP) funding for underserved camp participants
- Continued implementation of the General Maintenance and Management Plan, including work flow analysis, gap identification, job description reviews, and space needs analysis
- Collaborated with city wide team to support and implement the Universal Zero Waste Ordinance
- Continued collaboration with other departments on numerous Community, Culture, and Safety tax funded projects throughout the system
- Enhanced Financial Aid program facilitates growth in participation through simplified registration process now available any time at all three recreation centers, in addition to the Iris Center–Parks and Recreation Administration
- Expanded partnership with Healthways and updated Memorandum of Understanding (MOU) with Human Services allows for extension of the popular SilverSneakers fitness program to all three recreation centers, providing close-to-home health and well-being for our aging neighbors
- Continued work in recreation fee structures to provide for a more sustainable Recreation Activity Fund and align subsidy use with Master Plan priorities to youth, community members with disabilities, and those with low-income
- Implemented key capital and operations recommendations of the 2015 Aquatics Feasibility Plan, including organizational realignment, addressed backlog and enhancements at the North Boulder Recreation Center natatorium, and developed concepts for the replacement of Scott Carpenter Pool (replacement scheduled, pending Capital Improvement Program (CIP) approval, for 2018)
- Completed the Recreation Facility Assessment, allowing for a data-driven asset management approach to maintaining these critical community assets
- Replaced the dated parks and recreation management software Class, with Active.net, facilitating business process improvements, including easier online registration for participants.
- Completed a business plan for the operations of the Boulder Reservoir. Initial implementation includes capital plans for site enhancements, operational adjustments to more efficiently provide rentals and special events
- Explored options (and potential partnerships) for space utilization at Flatirons Golf Course (from building demolition), Boulder Reservoir and Civic Area
- Completed major strategic plans including Urban Forest Management Plan and Recreation Facility Assessment
- Continued efforts in responding to Emerald Ash Borer (including community outreach efforts) including a new youth seedling program and implementation of the Knight Foundation grant funded 'Tree Debris to Opportunity' pilot project
- Created a succession plan for supervisors and employees 3-tiers down in the department
- Completed Job Category Analysis, identifying best practices for seasonal staff utilization and job description updates



Key Initiatives for 2017

- Continue to build community through improvements to the Civic Area as a result of the Community, Culture, and Safety tax
- Implement recommendations set forth in the Athletic Field Study
- Expand Child Care Assistance Program (CCAP) opportunities to additional locations
- Continue efforts with contractual program partners to expand scholarship opportunities
- Continue to expand customer service opportunities to camp participant's parents through on-line and bilingual camp forms
- Continue data-driven approach to address maintenance backlog and plan for parks and recreation facility enhancements using results of the 2015 General Maintenance and Management Plan (GMMP), 2015 Aquatics Feasibility Plan, 2016 Recreation Facility Assessment, and 2016 Urban Forestry Master Plan
- Develop additional enhancements to Financial Aid program, including streamlined enrollment with aligned community partners and exploration of a sliding scale discount program
- Develop business model for facilities to ensure sustainable, neighborhood-focused operations
- Develop a replacement fund for the department's extensive inventory of non-fixed assets/equipment
- Continue evaluation of recreation services to ensure proper life-cycle management, implementation of best practices in service delivery, and alignment with mission and desired subsidy targets
- Continue ongoing outreach with community partners, such as Boulder Housing Partners, Human Services, I Have a Dream Boulder County, and Boulder County, to promote access to services and the health and well-being of community members with low-income, reduce duplication of services, and address service gaps



**Table 7-43: Parks and Recreation Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Lead Maintenance Position - Horticulture	\$ -	\$ 64,487	\$ 64,487	-	1.00	1.00
Parks Operations Maintenance and Improvements	-	45,000	45,000	-	-	-
	-	-	-	-	-	-
0.25 CENT SALES TAX FUND						
Continue Civic Area Activation	\$ 103,367	\$ 150,625	\$ 47,258	1.00	1.00	-
Marketing	34,409	73,282	38,873	0.50	0.75	0.25
Park Operations and Maintenance Improvements	-	60,500	60,500	-	-	-
Seasonal Employees Compensation Increase	-	10,000	10,000	-	-	-
RECREATION ACTIVITY FUND						
Maintenance Position - Boulder Reservoir	\$ -	\$ 15,548	\$ 15,548	-	0.75	0.75
Silver Sneakers Classes	-	68,339	68,339	-	-	-
Water Safety Position - Boulder Reservoir	-	17,197	17,197	-	0.75	0.75
Increase Duration of Goats and Gardens Camp	-	22,560	22,560	-	-	-
Seasonal Employees Compensation Increase	-	10,000	10,000	-	-	-
Gymnastics Flyers (Competitive Program)	57,000	-	(57,000)	-	-	-
Total Changes, Parks and Recreation			\$ 342,762			2.75



**Table 7-44: Parks and Recreation
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							
Administration								
Department Administration	17.12	\$ 2,614,643	20.87	\$ 2,860,649	21.12	\$ 3,315,089	0.25	\$ 454,440
Subtotal	17.12	\$ 2,614,643	20.87	\$ 2,860,649	21.12	\$ 3,315,089	0.25	\$ 454,440
Parks and Planning								
Athletic Field Maintenance	3.00	\$ 868,677	4.00	\$ 791,502	6.00	\$ 877,139	2.00	\$ 85,637
Construction	5.00	391,432	5.00	340,556	5.00	308,724	-	(31,832)
Forestry Operation	5.00	880,178	5.00	959,273	5.00	979,335	-	20,062
Natural Resource Management (IPM, Water, Wetland, Wildlife)	4.00	350,160	2.00	306,650	2.00	350,627	-	43,977
Park Operations and Maintenance	34.00	4,190,508	33.00	4,254,913	32.00	4,426,475	(1.00)	171,562
Philanthropy, Volunteers, Community Events Planning	0.50	193,724	2.00	210,347	3.00	412,148	1.00	201,801
Subtotal	56.50	\$ 7,694,568	58.75	\$ 7,780,537	59.75	\$ 8,255,978	1.00	\$ 475,441
Recreation								
Arts Programs and Services	3.08	\$ 74,051	3.00	\$ 75,000	2.00	\$ 64,000	(1.00)	\$ (11,000)
Dance Programs and Services	1.78	112,098	1.73	105,000	-	-	(1.73)	(105,000)
Golf Course Programs, Services and Maintenance	7.00	1,311,627	7.00	1,371,127	7.00	1,362,081	-	(9,046)
Gymnastics Programs and Services	4.26	706,818	4.00	741,954	4.00	621,778	-	(120,176)
Health and Wellness Programs and Services	3.28	714,140	3.00	768,885	3.00	788,551	-	19,666
Pools, Aquatic Programs, Services and Maintenance	3.14	1,246,740	5.00	1,412,014	5.00	1,461,987	-	49,973
Recreation Center Operations and Maintenance	15.19	2,150,954	14.75	2,275,314	16.50	2,419,687	1.75	144,373
Reservoir Programs, Services and Maintenance	3.43	960,732	3.00	864,663	5.50	1,031,435	2.50	166,772
Sports Programs and Services	4.33	847,320	4.00	943,549	4.00	953,428	-	9,879
Therapeutic Recreation Program and Services	5.00	633,075	5.00	627,691	5.00	647,408	-	19,717
Valmont City Park Programs, Services and Maintenance	3.00	382,669	3.00	473,783	3.00	436,766	-	(37,017)
Youth Recreation Opportunities	3.25	282,653	3.25	296,795	3.25	300,645	-	3,850
Subtotal	56.73	\$ 9,422,875	56.73	\$ 9,955,775	58.25	\$ 10,087,766	1.52	\$ 131,991
Capital Improvement Program, Interdepartmental Charges and Debt Service								
Capital Improvement Program	-	\$ 3,005,240	-	\$ 4,458,000	-	\$ 5,420,000	-	\$ 962,000
Capital Refurbishment Program	-	748,246	-	300,000	-	300,000	-	-
Cost Allocation	-	507,337	-	581,024	-	532,103	-	(48,921)
Interdepartmental Transfers	-	6,316	-	6,505	-	6,700	-	195
Debt Service	-	2,231,228	-	-	-	-	-	-
Subtotal	-	\$ 6,498,367	-	\$ 5,345,529	-	\$ 6,258,803	-	\$ 913,274
Total	130.35	\$ 26,230,453	136.35	\$ 25,942,490	139.12	\$ 27,917,637	2.77	\$ 1,975,147



**Table 7-44: Parks and Recreation
Department Detail (Cont'd)**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard		Standard		Standard		Standard	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURE BY CATEGORY								
Personnel		\$ 13,447,928		\$ 14,308,594		\$ 14,740,244		\$ 431,650
Operating		7,032,404		6,588,367		7,161,112		572,745
Interdepartmental Charges		513,653		587,529		596,281		8,752
Capital Improvement Program		3,005,240		4,458,000		5,420,000		962,000
Debt Service		2,231,228		-		-		-
Total		\$ 26,230,453		\$ 25,942,490		\$ 27,917,637		\$ 1,975,147
STAFFING AND EXPENDITURE BY FUND								
General	36.50	\$ 4,610,341	36.50	\$ 4,698,952	37.50	\$ 4,738,886	1.00	\$ 39,934
Lottery	0.75	175,547	-	360,630	-	697,322	-	336,692
.25 Cent Sales Tax	28.87	8,446,934	33.62	7,274,025	33.87	7,981,452	0.25	707,427
Recreation Activity	55.73	10,039,996	57.73	10,414,920	59.25	10,918,674	1.52	503,754
Permanent Parks and Recreation	8.50	2,456,583	8.50	2,443,963	8.50	3,231,303	-	787,340
Boulder Junction Improvement	-	501,053	-	750,000	-	350,000	-	(400,000)
	130.35	\$ 26,230,453	136.35	\$ 25,942,490	139.12	\$ 27,917,637	2.77	\$ 1,975,147