



Chapter Eight - Implementation and Next Steps

The department will ensure over the next ten years that the master plan is a “living document” that will respond to and reflect community needs, budget levels, and unanticipated opportunities through a regular process of monitoring and updates. The department will work toward accomplishing the master plan's vision, goals, strategies, and recommendations by creating priorities and tasks and linking them to the department's budget through an annual work plan. The department also will produce an annual report evaluating accomplishments toward goals and recommendations. This annual report will be linked to the city's annual budget and capital improvement program cycles, and will be included in master plan updates.

The master plan implementation process includes the following:

Annual Work Plan Development (September - December). The department will develop an annual work plan for the next calendar year that establishes priorities and tasks related to master plan goals and recommendations.

Parks and Recreation Advisory Board Plan (PRAB) Update Session (October/November). PRAB will meet each October/November to review progress towards the master plan goals and recommendations and to develop strategic priorities for the coming year.

Annual Report (January). The department will develop an on-line annual report to the community that will discuss

progress being made toward achieving the goals and recommendations of the master plan. The report will describe successes and challenges toward each goal, the next steps, and any resource needs.

City Council Retreat. If City Council sets new goals and priorities, the department's annual work plan will be adjusted to reflect any changes.

PRAB Capital Improvement Program (CIP) and Operating Budget Review Meetings (April/May). PRAB will review the department's CIP and operating budget submittals to the City Manager.

Budget Submittal (May/June). The department will submit its annual budget request to the City Manager.

Final Budget and CIP (August - October). The city will complete its budget process, including items developed through the master plan process.

Why Measure Performance?

Performance measurement allows public officials, department managers, and the community to evaluate the effectiveness and quality of public services. Performance measures are being used by city departments to respond to increased demands for accountability and greater interest from public officials concerned with evaluating program effectiveness and allocating resources. Performance measures include:

- o Input indicators that tell the amount of resources (financial and other) that have been used for a specific service

Community Sustainability

The Parks and Recreation 2006 Master Plan is designed to integrate the principles of economic, social, and environmental sustainability. The goals and recommendations of the master plan recognize that the economic, social, and environmental health of the community are interrelated. The master plan addresses City Council's focus on these three principles with Goal 2 (Become economically sustainable), Goal 4 (Engage a broader range of the community, especially under-represented populations), and Goal 5 (Be a community-wide leader in environmental sustainability). (See Appendix F for master plan recommendations linked to goals and strategies).

CAPRA Certification

The Parks and Recreation Department recently embarked on the CAPRA (Commission for Accreditation of Park and Recreation Agencies) certification process in hopes of becoming the first nationally accredited agency in Colorado.

Established by the National Recreation and Park Association (NRPA), CAPRA accreditation is a professional certification that requires a self-assessment, an on-site evaluation by a CAPRA team, and documentation that the agency meets high standards of operation.

CAPRA certification requires an annual analysis of policies and research and an evaluation of programs and services. Agencies must be re-accredited every five years.

Annual Work Plan

The department is preparing an annual work plan for 2007 that will become a template for future plans. An annual work plan typically is a schedule of events and responsibilities that specifies the actions needed to accomplish the goals and recommendations of a master plan.

The annual work plan will ensure that Parks and Recreation staff knows what needs to get done, coordinates efforts, and can track the progress toward accomplishing tasks. The annual work plan will be linked to the master plan. The vision statement, goals, and strategies for both the master plan and the annual work plans will be the same, though the annual work plan will contain a greater level of detail.

- o or program.
- o Output/workload indicators that tell the units produced or services provided by a program.
- o Efficiency/cost-effectiveness indicators that provide the ratio of quantity of services to costs in dollars or labor.
- o Outcome/effectiveness indicators that report the results, including the quality of programs and services.
- o Productivity indicators that combine efficiency and effectiveness indicators into a single measure.

The department currently is limited to measuring program inputs and outputs. Examples tracked by the department include the number of developed parks, the average daily

total visits to recreation centers, and the amount of grant dollars received. The department intends to identify the resources needed to expand the performance measurement system.

Depending on the availability of funding for new management tools, the department intends to complete a comprehensive analysis of its operations and develop a performance management and reporting system that can also assess efficiency, effectiveness, and productivity of programs and services. Such information will help the department set objectives, make funding decisions, and become more accountable.

Two Examples of Indicators for a Parks and Recreation Service

Municipal Function	Input Measure	Output/ Workload Measure	Efficiency Measure	Effectiveness Measure	Productivity Measure
Turf Mowing (developed park)	Number of labor hours for turf mowing; equipment costs	Total acres mowed; total number of turf mowings	Employee hours per acre of turf mowed; cost per acre of turf mowed	Percentage of parks maintained at "C" level (visual inspection by trained observer)	Cost per acre of maintained park (total cost of all maintenance divided by the total acres of developed parks)
Youth Services Initiative (providing recreational programs and services to under-represented youth)	Number of employee hours; cost of program supplies	Number of participants served; number of program activities provided; number of events attended by program participants	Cost per program activity; employee hours per program participant	Percentage of program participants rating program as meaningful (measured on academic success, life skills, positive core values and sense of self scales)	Cost per program hour or program participant (total cost of the program divided by number of program hours or program participants)

Did you know..... the department offered over 1,030 recreation programs in the last year, serving more than 36,000 participants?

Indicators for typical parks and recreation services

Conclusion

This master plan details an ambitious vision for creating a world-class parks and recreation system for Boulder. It provides goals and strategies, and makes recommendations in three funding plans—fiscally constrained, action, and vision plans. With the adoption of this master plan, the department commits to the strategies contained in the fiscally constrained plan and to actively pursuing the funding and resource leveraging needed to implement the action plan. Using the strategies recommended in the master plan, the department intends to create a more stable and sustainable financial framework for the future.

The department is creating a work plan for 2007 that includes the following key implementation steps for 2007 under a fiscally constrained budget:

- Update the Valmont City Park site plan.
- Build Phase II of Holiday pocket park.
- Begin Dakota Ridge pocket park.
- Upgrade playgrounds at Keewaydin and Salberg parks and one irrigation system.
- Add recycling facilities at parks and playgrounds that are being renovated.
- Renegotiate the joint-use agreement with BVSD.
- Discuss the sale of Papini and Kentucky properties.
- Adopt a cost-recovery policy based on the Core Services Business Model.
- Work with the Public-Private Partnership Roundtable to create strategies for partnering on public land.
- Begin developing the Recreation Program Plan.
- Identify specific tasks to aggressively pursue new funding options.

The department will issue an annual report that details progress in meeting goals and recommendations, so that the community can stay informed. The department will continue to assess community needs for park and recreation facilities, programs, and services, and will involve the community in decisions that affect the future of the parks and recreation system.

Master Plan Implementation Timeline

September	October	November	December	January	February	March	April	May	June	July	August
Develop Annual Work Plan for following year											
			Prepare Annual Report								
	PRAB Update Session										
				Adapt work plan according to City Council priorities							
							CIP and Operating Budget Review by PRAB				
								Department Budget Submittal			
											Final Budget and CIP (Aug-Oct)

-  Staff led activity
-  Staff led activity - to begin in in December 2007
-  Board oversight and review