

# TOPICAL REPORT: RECREATION PROGRAMS & SERVICES

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## Purpose of This Report

This Topical Report represents subject-specific research findings that will ultimately inform the content of the Parks and Recreation Master Plan. The information contained in this report does not necessarily constitute the final narrative that will be presented in the plan. After the findings of this report are reviewed and deemed to be accurate and sufficiently comprehensive, they will be fully synthesized with research from other topical areas as part of the Needs Assessment process. The final content of the Master Plan may reflect significant portions of this report, but will not consist entirely of it. Table 1 depicts the progress of research and planning for this topical area.

**Table 1: Topical Area Research Progress**

Development Phase	Notes
✓ Research methodology approved	
✓ Preliminary research and analysis complete	
✓ Data gaps identified and remaining research assigned	Some relevant data has not been obtained and/or verified. Instances of this are noted. When applicable, these issues will be addressed in the Needs Assessment.
✓ All data obtained	
✓ Preliminary community plan integration review	
✓ Preliminary department leadership review	
✓ Technical (TAG) review	
✓ Board (PRAB) review	
✓ Department leadership review	Approved by KK (11/13)
<input type="checkbox"/> Topical Report research and analysis complete	
<input type="checkbox"/> Synthesis for needs assessment and community plan integration	

## Introduction

The City of Boulder, Colorado, is known by many because of the abundance of recreational opportunities available to those who reside or visit there. Recreation providers span the public, private, and nonprofit sectors and represent an ever-growing array of activities. Engaging in recreation is generally seen as engaging in something that you enjoy, be it active or passive, social or solitary, indoors or outdoors, or easy or challenging. Given all this, recreational activities of all kinds have been widely touted to promote physical and mental wellness, not to mention economic and environmental health.

The City of Boulder Parks and Recreation Department (BPRD) is one recreation provider of many in the community. While the purpose of the Master Plan is to establish a strategic direction for the department specifically, it is critical that the planning process consider the broader system of recreation suppliers, consumers, facilities, philosophies, and opportunities present in Boulder. This includes examining the diversity (or similarity) of offerings, the extent of overlap (or gap) among providers, and accessibility (or barriers) to participation. This Topical Report begins by describing the full system of recreation services in Boulder. Next, it examines the services provided by BPRD, observing where and how the department contributes to the broader system. The programmatic, social, and administrative implications of BPRD's recreational services are then discussed, particularly in reference to other key issues or needs regarding the planning process. In the Needs Assessment, a forthcoming report, findings from research on trends, benchmarking, facilities, finance, and other aspects of the Parks and Recreation Department will be synthesized, and comprehensive observations on the strategic direction of BPRD's services, structures, and people will unfold.

It is important to understand that counting participants varies from organization to organization, and no national standards exist. For BPRD, a registration refers to the occurrence of an individual signing up for a class or program (registrations can be multiple enrollments from the same individual).

## Recreation Services in Boulder

There are many organizations within the greater Boulder area that provide recreation programs and facilities. Providers come from all three sectors: nonprofit, public, and private businesses. Other than BPRD, service providers for the Boulder community include the YMCA of Boulder Valley, the University of Colorado, the Boulder Valley School District, Boulder Community Hospital, private health clubs and studios, houses of worship, civic organizations, and special interest organizations. Other city departments and other neighboring municipalities also play a role in supplying services and facilities used by Boulder residents. Table 2 contains a list of types of recreation programs and services cross-listed by Boulder-area providers. This table also includes a summary of BPRD services for comparative purposes, but a more detailed discussion of the department's programs will be presented in the next section.

**Table 2: Recreation Services in Boulder**

	Boulder Comm. Hospital	Boulder Valley School District	YMCA	Univ. of Colo.	Private sector	Civic or religious org.	Nearby city/town	Other COB agency	BPRD
<b>Aquatics / Water Sports</b>									
Indoor Lap Swimming	✓ <sup>1</sup>		✓	✓	✓	✓	✓		✓
Outdoor Lap Swimming			✓		✓	✓		✓	✓
Indoor Leisure Aquatics			✓		✓	✓	✓		✓
Outdoor Leisure Aquatics			✓		✓	✓	✓		✓
Swim Lessons			✓	✓	✓	✓	✓		✓
SCUBA					✓	✓	✓		
Lake/Reservoir Activities						✓	✓	✓	✓
<b>Arts</b>									
Dance (Youth)			✓		✓	✓	✓		✓
Dance (Adult)				✓	✓	✓	✓		✓
Drawing/Painting		✓	✓	✓		✓	✓	✓	✓
Music		✓	✓	✓	✓	✓	✓		✓
Photography				✓	✓	✓	✓		✓
Pottery				✓		✓	✓		✓
Drama		✓		✓		✓	✓		✓
<b>Health &amp; Wellness</b>									
Fitness (Youth)		✓	✓		✓	✓	✓	✓	✓
Fitness (Adult)	✓		✓	✓	✓	✓	✓	✓	✓
Yoga/Pilates			✓	✓	✓	✓	✓	✓	✓
Cycling	✓		✓	✓	✓	✓	✓	✓	✓
Weight Training		✓	✓	✓	✓	✓	✓	✓	✓
<b>Sports / Athletics</b>									
Baseball		✓		✓		✓	✓		
Biking			✓	✓	✓	✓	✓	✓	✓
Golf				✓		✓	✓		✓
Gymnastics			✓			✓	✓		✓
Ice Skating			✓	✓	✓		✓		
Racquetball				✓	✓	✓	✓		✓
Rock Climbing				✓	✓	✓	✓		✓
Soccer				✓		✓	✓		✓
Softball				✓		✓	✓		✓
Tennis		✓		✓	✓	✓	✓		✓
<b>Special Interests / Other</b>									
Birthday Parties			✓		✓	✓	✓		✓
Dog-related					✓		✓	✓	✓
Martial Arts			✓		✓		✓		
Nature Programs			✓			✓	✓	✓	
Senior	✓		✓			✓	✓	✓	✓
Therapeutic Recreation	✓	✓	✓			✓	✓		✓
Youth at Risk						✓	✓		✓
Youth Day Camp	✓		✓	✓	✓	✓	✓	✓	✓

<sup>1</sup> Therapeutic lap swimming

Other community entities and organizations offer many programs that BPRD does, and this creates a need to examine service levels and effectiveness. There is a considerable degree of overlap in service levels between BPRD and civic, religious, and special interest organizations in the nonprofit sector. These organizations tend to focus on one or relatively few activities, while the Boulder Parks and Recreation Department provides a much wider array of programs. One notable exception to this is the YMCA, which operates on a nonprofit business model and provides many of the same services a typical municipal recreation center or department does. Another nonprofit provider of significant impact is the University of Colorado. Programs offered by CU are quite diverse and extend beyond the categories referenced in Table 2; however, access to those programs comes with additional barriers such as university enrollment, facility privileges, and transportation limitations (e.g., availability of nearby parking). CU has some recreation programs and services designed to be more accessible to the community than are university courses (e.g., community membership to recreation facilities), but relative to other providers in the city, access can still be a significant barrier to many citizens not otherwise affiliated with the institution.

There are several cases in which BPRD does not directly provide a recreation program but is still integrally involved in its delivery. Many sports organizations manage programming responsibilities like membership enrollment, scheduling, coaching, and officiating, but a number of these leagues depend upon the use of BPRD athletic fields or other facilities. Some leagues also have agreements with the Boulder Valley School District to use their facilities. Because of this, a network of partnerships among both facility and service providers has developed in Boulder. Indeed, this is the case in many cities and is a demonstration of how the recreational context of a community is made up of an interwoven system of interests from multiple sectors. One of the purposes of the Master Plan is to optimize the application of that network for the greatest public benefit.

The next section explores the services provided by the Boulder Parks and Recreation Department in additional detail. With a general understanding of the breadth of services offered by the community at large, the plan can more effectively derive specific and pointed recommendations for fulfilling optimization of the overall recreation system in Boulder.

### Recreation Services Provided by BPRD

BPRD is a major – and, in some ways, the dominant – provider of recreation services in Boulder. It offers over 2,500 individual recreation programs each year to both Boulder residents and non-residents in areas such as (but not limited to) aquatics, art, dance, fitness, golf, gymnastics, mind and body, weight training, and sports. Most programs are held at one of the three recreation centers managed by BPRD, but they are also conducted at other department facilities like outdoor pools, athletic fields, the golf course, and other specialized facilities. Depending upon their nature and the type of demand they receive, programs are sometimes available only through registration in advance; others are purposely designated for “drop-in” participation. Decisions by the department about how to provide this mix represent one of the most prevalent challenges in managing recreation programming in the public sector: monitoring the public’s interest in these programs across many variables – topic, location, access, time, and cost – to keep them viable and accessible to all members of the

community, regardless of their means, background, or interest. This is the iterative discussion brought forth through the Master Plan's research, public engagement, and study sessions.

The descriptions that follow provide an inventory of the programs and services offered by the Boulder Parks and Recreation Department, including the number of registrations<sup>2</sup> associated with each. There are multiple ways to categorize<sup>3</sup> the department's array of services. For example, one could list all programs for youth versus programs for seniors versus programs for other adults. Alternatively, one could list programs and services in accordance with the facilities they use (e.g., all of the programs offered at North Boulder Recreation Center, then all offered at South Boulder Recreation Center, etc.). With the large number of programs provided by BPRD, the limitless questions one might investigate, and the variety of analyses undertaken in the Master Plan, there is no perfect categorization. Instead, we strive to organize programs in a way that lends itself to the most effective comparison of facts that already exist. Therefore, we have chosen to use the categorization reflected in BPRD's annual Program, Service, and Facility Viability Assessment. The viability assessment seeks to gain a better understanding of, and formalize the costs associated with, managing recreation services.

### Aquatics Programs and Services

Programming includes private swim lessons, group lessons, and aquatic fitness classes for youth and adults. Aquatics programs take place at recreation centers' indoor pools and at the city's outdoor pools, Scott Carpenter Pool and Spruce Pool.

**Table 3: Aquatics Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Swim: Aquatic Specialty Courses	1,929	1,876	0
Swim: Aquatic Training Classes	252	102	50
Swim: Barracudas Pre-Team	570	510	540
Swim: Barracudas Swim Team	4,680	4,949	4,752
Swim: Swim Lessons 16+ Adult Group	263	302	204
Swim: Swim Lessons 3- to 5-Year-Old Group	5,593	5,525	5,768
Swim: Swim Lessons 6- to 12-Year-Old Group	4,395	4,459	4,233
Swim: Swim Lessons Under 3 Years Old	2,204	2,180	1,857
Swim: Water Fitness	3,799	3,737	4,205
Swim: Water Safety Instructor	0	0	60

<sup>2</sup> BPRD tracks registrations as opposed to actual attendance. A registration refers to the occurrence of an individual signing up for a class or program (registrations can be multiple enrollments from the same individual).

<sup>3</sup> When categorizing programs for participation/registration, BPRD sometimes combines totals for multiple different programs into one sum and records them under one program title. For example, "Reservoir: Waterski Camp Intermediate" may actually have had more than 0 registrations, but they may have been captured under "Reservoir: Waterski Camp Beginning," or some other similar program title. This issue is addressed further later in this topical report in the discussion of limitations of current program and service reporting practices.

### Boulder Reservoir Programs and Services

Programming includes classes for youth and adults. Classes include summer day camp programs, sailing lessons, and water sports.

**Table 4: Boulder Reservoir Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Fridays at the Rez	0	5	0
Reservoir: Sailing Intensive	0	24	0
Reservoir: Additional Boating Programs	59	0	0
Reservoir: Basic Boating Safety	16	8	0
Reservoir: Basic Sailing: Keel Sailboats 1	14	16	2
Reservoir: Basic Sunfish 1	22	0	0
Reservoir: Jr. Sailing Camp	96	120	141
Reservoir: Jr. Water Sports Camp	505	396	560
Reservoir: Sailing Camp	165	195	210
Reservoir: Sailing Keel Sailboats 2	4	2	0
Reservoir: Sea Kayak	38	0	0
Reservoir: Sunset Camp	167	61	174
Reservoir: Wakeboard Camp Beginning	0	10	33
Reservoir: Wakeboard Camp Intermediate	4	14	0
Reservoir: Water Sport Camp	495	360	404
Reservoir: Waterski Camp Beginning	14	12	0
Reservoir: Windsurf Camp	102	126	124

### Dance Programs and Services

Includes a variety of classes that explore dance, rhythm, and creative movements for early childhood through adults. Programs include introductory classes as well as performance programs for youth. Camps and competitive programs are also available. Programs take place at the recreation centers and also at the Iris Studio.

**Table 5: Dance Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Dance Concert: Ballet For EDC	2,674	1,990	0
Dance Concert: Ballet (Ages 3-13)	1,727	1,308	1,503
Dance Concert: Concert Fee	218	109	299
Dance Concert: EDC Fees	45	0	0
Dance Concert: Expressions Additional Fees	299	0	0
Dance Concert: Expressions Company Class	5,602	7,552	486
Dance Concert: Expressions Competition 2009	110	0	0
Dance Concert: Hip Hop (Ages 5-17)	699	541	796
Dance Concert: Jazz (Ages 4-17)	2,898	2,605	2,898
Dance Concert: Jazz Costume	15	0	0

Program/Service	Registrations		
	2009	2010	2011
Dance Concert: Tap (Ages 4-16)	580	288	0
Dance: Modern Teen	48	0	0
Dance: African Caribbean Dance Sampler	91	72	0
Dance: Audition Preparation	63	0	0
Dance: Ballet Adult	2,798	2,157	2,525
Dance: Ballet and Creative Movement Classes (Ages 3-12)	3,196	2,423	2,270
Dance: Ballroom for Adult and Youth	45	279	696
Dance: Bellydance	480	194	0
Dance: Conditioning for Dancers	0	150	0
Dance: Dance Camp + Yoga for Ages 6-7	130	0	0
Dance: Dance Camp Ages 4-5	180	0	0
Dance: Dance Camp + Yoga Ages 8-11	75	0	0
Dance: Dance Camp for Expressions	315	0	0
Dance: Expressions Dance Company Additions and Concert Fees	0	61	1,449
Dance: Expressions Summer	264	0	0
Dance: Hip Hop and Break Dance Youth	1,176	597	352
Dance: Hip Hop Adult	638	144	521
Dance: Hula	249	366	301
Dance: Hula for Children	269	54	0
Dance: Irish Step Adult	292	379	293
Dance: Irish Step Youth	385	262	416
Dance: Jazz Adult	584	514	159
Dance: Jazz Youth	1,348	1,118	525
Dance: Modern Adult	40	0	0
Dance: Multicultural Dance	24	0	0
Dance: Parent Tot (Ages 18 mos-3yr)	432	251	351
Dance: Pointe Adult/Teen (Ages 11+)	72	0	0
Dance: Salsa	729	1,258	607
Dance: Scottish Country Dance Adult	116	0	0
Dance: Tap and Combo Tap & Ballet Youth	729	618	580
Dance: Tap Adult	472	771	723
Camps: Dance Camp	0	603	595

Exciting Programs and New Dimensions (EXPAND) Programs and Services

EXPAND (Exciting Programs and New Dimensions) provides a variety of therapeutic recreation programs and services to youth and adults with disabilities. The department also provides all individuals with disabilities the opportunity to participate inclusively in a recreation program of their choice. Inclusion is mandated federally under the Americans with Disabilities Act (ADA). Programs take place at the recreation centers, East Senior Center, Flatirons Golf Course, and on the Colorado University campus.

**Table 6: EXPAND Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
EXPAND: Swim Team Training	0	32	135
EXPAND: Water Aerobics	0	100	120

Program/Service	Registrations		
	2009	2010	2011
EXPAND: Adaptive Kayaking	14	0	1
EXPAND: Adaptive Mountain Bike Clinic	21	11	25
EXPAND: Adventure Outings	15	26	15
EXPAND: Basketball Practice	36	48	45
EXPAND: Bocce Ball	100	0	0
EXPAND: Boot Camp / Kickboxing	56	60	40
EXPAND: Bowling	515	126	77
EXPAND: Bowling Tournament	11	11	10
EXPAND: Campout CO-OP	24	24	39
EXPAND: Campout: Jim Creek	30	0	0
EXPAND: Dogs & Dodgeball	15	0	0
EXPAND: Eldora Skiing Lessons	60	60	60
EXPAND: EXPAND Ski Team	48	42	30
EXPAND: Fall Friday Night Dances	59	73	69
EXPAND: Fall Out on the Towns	40	40	38
EXPAND: Flag Football	20	16	0
EXPAND: Floor Hockey	84	40	56
EXPAND: Frisbee Fun!	40	0	0
EXPAND: Gardening & Fun	0	36	0
EXPAND: Golfers	0	0	8
EXPAND: Groovin to the Beat	42	42	112
EXPAND: Gym Sports	8	36	84
EXPAND: Gymnastics Team Training	185	45	40
EXPAND: Hiking Days	7	0	0
EXPAND: Intern Programs	0	8	0
EXPAND: Journeys Programs	675	809	947
EXPAND: Kickball	12	0	0
EXPAND: Leisure Links	408	364	351
EXPAND: Mini Triathlon	6	0	0
EXPAND: More Than Notes and Noise	36	50	78
EXPAND: Mountain Adventure	22	48	41
EXPAND: Outdoor Adventure Day Camp	420	420	420
EXPAND: Paralympic Training	23	88	252
EXPAND: Performance Dance	0	72	72
EXPAND: Physical Adaptive Handcycle Clinic	39	0	0
EXPAND: Physical Quad Rugby	42	72	0
EXPAND: Physical Adaptive Rock Climbing	1	0	0
EXPAND: Physical Quad Rugby Development	25	72	0
EXPAND: Physical - Warm Water Fitness	657	0	0
EXPAND: Physical - Aquatic Fitness	1,216	0	0
EXPAND: Sailing	9	0	0
EXPAND: Snowshoeing	36	0	0
EXPAND: Special Olympics Fees	0	11	21
EXPAND: Special Olympics Regional / State	55	8	27
EXPAND: Special Olympics Swim Training	147	0	0
EXPAND: Spinning	298	143	195
EXPAND: Sports	0	2,502	3,254
EXPAND: Sports Banquet	67	0	0

Program/Service	Registrations		
	2009	2010	2011
EXPAND: Sports Banquet II	0	0	24
EXPAND: Spring Friday Night Dance	0	21	16
EXPAND: Spring Out on the Towns	33	11	29
EXPAND: Summer Friday Night Dance	16	16	46
EXPAND: Summer Out on the Towns	74	25	29
EXPAND: Swim Lessons Youth	84	0	0
EXPAND: Swim Training	72	0	0
EXPAND: Tennis Day	0	0	4
EXPAND: Track-N-Field	45	0	0
EXPAND: Tubing	26	0	0
EXPAND: Unified Basketball League	780	0	0
EXPAND: Unified Soccer	70	0	0
EXPAND: Unified Softball	896	0	0
EXPAND: Unified Volleyball	128	112	152
EXPAND: Walk for Fun	40	0	0
EXPAND: Water Aerobics	270	0	0
EXPAND: Waterskiing	96	120	112
EXPAND: Weight Lifting	195	78	96
EXPAND: Wheelchair Racing	91	0	0
EXPAND: Winter Friday Night Dances	99	57	85
EXPAND: Winter Out on the Towns	0	32	18
EXPAND: Yoga	121	0	0
EXPAND: Yoga & Fitness	0	0	28
EXPAND: Your Very Own Talent Show	12	0	0
EXPAND: Youth Swim Lessons	0	30	40

Golf Course Programs and Services

Includes daily play management. Includes customary golf operations aspects such as convenience retail; basic instruction programs; practice areas and league play; driving range; youth programming; and special events. Identifies occurrences when private groups prepay for use of the golf course that precludes public access (rentals). Programs take place at the Flatirons Golf Course.

**Table 7: Golf Course Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Golf Lessons	741	518	550
18 Holes	18,735	12,397	15,115
9 Holes	22,554	16,089	14,561
Flatirons Facility Attendance	68,636	53,630	62,836

Gymnastics Programs and Services

Includes a variety of skill-level-based classes in gymnastics provided on a daily basis. Programs include basic tumbling for early childhood and elementary ages as well as more skill

development for youth six and over. Competitive programs and summer camps are available for youth. Open gym is also available, and birthday parties are offered for all ages. All gymnastics programs take place at the North Boulder Recreation Center.

**Table 8: Gymnastics Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Gymnastics: 2 ½-Year-Olds	3,643	3,580	3,311
Gymnastics: 3-Year-Olds	7,747	6,963	7,133
Gymnastics: 4-Year-Olds	8,472	8,153	8,081
Gymnastics: 5-Year-Olds	5,684	5,517	5,475
Gymnastics: 6-Year-Olds and over BOYS	4,759	3,568	3,990
Gymnastics: 6-Year-Olds and over GIRLS	11,399	10,785	11,496
Gymnastics: Private Group Lessons	287	339	200
Gymnastics: Teen Co-Ed 13- to 18-Year-Olds	1,004	947	1,075
Gymnastics Camp	0	0	490
Gymnastics Team: Boys 1- Pre-Team	918	1,111	1,013
Gymnastics Team: Boys 2- Beginning Team	412	347	404
Gymnastics Team: Boys 3- Intermediate Team	593	406	366
Gymnastics Team: Boys 4- Advanced Team	1,716	1,309	1,096
Gymnastics Team: Boys Competition Fees	169	115	26
Gymnastics Team: Boys Flyers Pre-Season	1,320	912	972
Gymnastics Team: Girls 1- Pre-Team	2,763	3,731	5,145
Gymnastics Team: Girls 2- Beginning Team	861	419	728
Gymnastics Team: Girls 3- Intermediate Team	2,315	2,632	2,292
Gymnastics Team: Girls 4- Advanced Team	1,942	1,199	1,563
Gymnastics Team: Girls Advanced Team Choreography	0	0	25
Gymnastics Team: Girls Int. USAG Comp	914	1,132	335
Gymnastics Team: Girls Uniforms	163	649	855
Gymnastics: Girl's Adv Comp Fees	137	141	30
Gymnastics: Overnight	201	0	0
Gymnastics: Rocky Mountain League Comp	104	89	64

Health & Wellness: Fitness Programs and Services

Programs may include, but are not limited to, weight lifting, exercise, cardio activities, personal training, sport conditioning, Swiss Ball, bootcamp, kickboxing, and more. Classes may be pre-registration or drop-in (e.g., open fitness, weight rooms, etc.). Fitness programs are held at the recreation centers.

**Table 9: Fitness Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Fitness : Cross Fit	64	0	0
Fitness: 50-Plus Resistance	1,854	1,846	2,054
Fitness: Adult Kickbox	3,034	3,498	1,978
Fitness: All First Aid/CPR/AED	398	384	0
Fitness: Bolder Boulder Circuit Training	122	0	0
Fitness: Bootcamp	901	1,628	2,514
Fitness: CPR/1st Aid/AED Review/Challenge	14	0	0
Fitness: Heartsmart CPR/AED/First Aid	0	0	248
Fitness: Instructor Training	48	0	0
Fitness: Nia Valentine's	18	0	0
Fitness: Nordic Walking	112	36	0
Fitness: Parent/Child Nia 2-5	127	82	40
Fitness: Run Clinic	29	15	5
Fitness: Skip-Its Camp	11	0	0
Fitness: Skip-Its Jump Rope	112	0	0
Fitness: Ten Weeks to Health	140	200	0
Fitness: Triathlon	56	152	42
Fitness: Triathlon Clinics	167	22	13
Swiss Ball: Intro to Swiss Ball	252	248	229
Swiss Ball: Swiss Ball - Beginner/Continuing Beginner	327	153	0
Swiss Ball: Swiss Ball - Continuing Beginner	223	0	0
Swiss Ball: Swiss Ball with Props	0	348	483
Swiss Ball: Swiss Ball/Pilates Mat - Beginner/Continuing Beg.	238	224	0
Swiss Ball: Swiss Ball/Yoga - Beginner	0	86	0

Mind & Body: Pilates Programs and Services

Programs may include, but are not limited to, Pilates, Nia, Zumba, and Ayre dance. Classes may be pre-registration or drop-in (e.g., open Nia, Zumba, Ayre dance, etc.). Pilates programs are held at Iris Studio, Salberg Center, South Boulder Recreation Center, and the East Senior Center. Nia, Zumba, and Ayre dance programs are held at all three recreation centers.

**Table 10: Pilates Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Nia: New to Nia	387	609	519
Nia: Nia Journeys	537	558	295
Nia: Nia Workshop - 52 Moves	33	22	24
Pilates: Chair - Intro	144	0	0
Pilates: Chair - Level 1 - Beginner	75	70	0
Pilates: Chair - Level 2 - Continuing Beginner	0	56	0
Pilates: Mat - Advanced	195	24	0
Pilates: Mat - Advanced Intermediate	30	0	0
Pilates: Mat - Beginner	2,158	1,389	986

Program/Service	Registrations		
	2009	2010	2011
Pilates: Mat - Continuing Beginner	444	226	275
Pilates: Mat - Early Morning Easy Pilates Mat	0	49	0
Pilates: Mat - Intermediate	937	1,203	696
Pilates: Mat - Pilates Mat/Yoga Combo - Continuing Beginner	322	0	428
Pilates: Mat - Pilates with Props - Beginner	152	0	0
Pilates: Mat - Pilates with Props - Continuing Beginner	56	0	0
Pilates: Mat - Pilates with Props - Intermediate	22	0	0
Pilates: Mat - Postpartum Pilates	42	0	0
Pilates: Mat - Postpartum Pilates Mat/Yoga	94	0	0
Pilates: Mat - Power Pilates Mat with Props	113	0	0
Pilates: Pilates/Yoga - Beginner	63	54	0
Pilates: Reformer - Gentle	111	0	0
Pilates: Reformer - Intro/Orientation	360	386	408
Pilates: Reformer - Level 1 - Beginner	797	637	484
Pilates: Reformer - Level 2 - Continuing Beginner	650	1,072	757
Pilates: Reformer - Level 3 - Intermediate	407	541	414
Pilates: Reformer for Men - Intro/Orientation	0	0	24
Pilates: Reformer/Tower/Chair - Level 1 - Beginner	153	261	227
Pilates: Reformer/Tower/Chair - Level 2 -Continuing Beginner	88	48	526
Pilates: Reformer/Tower/Chair - Teens - Intro	0	0	35
Pilates: Tower - Intro	25	18	0
Pilates: Tower - Level 1 - Beginner	20	0	0
Pilates: Tower - Level 2 - Continuing Beginner	0	30	0
Pilates: Tower - Tower/Mat Combo - Level 1	77	0	0
Drop-in: Zumba	721	1,125	1,305

Mind & Body: Yoga Programs and Services

Includes mind and body classes for youth and adults. Programs may include, but are not limited to, Yoga, Alexander Technique, Feldenkrais, and Chi Kung. Classes may be pre-registration or drop-in (e.g., open Yoga and Chi Kung, etc.). Yoga programs are held at the three recreation centers, East Senior Center, and Iris Studio. Alexander Technique programs are held at the North Boulder Recreation Center. Feldenkrais programs are held at the East Senior Center and Iris Studio. Chi Kung classes are held at the North Boulder Recreation Center.

**Table 11: Yoga Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Yoga: Alexander Technique	0	112	113
Yoga: Alexander Technique - Continuing	0	24	0
Yoga: Ashtanga Beginner	90	0	0
Yoga: Ashtanga Continuing	586	184	0
Yoga: Beginner	6,458	6,031	4,248
Yoga: Chi Kung	353	106	20
Yoga: Chi Kung Workshop	11	0	0
Yoga: Children Yoga Ages 5-12	146	121	42

Program/Service	Registrations		
	2009	2010	2011
Yoga: Continuing	3,018	2,973	2,663
Yoga: Early Bird Yoga	505	136	0
Yoga: Elementary School Yoga	0	0	118
Yoga: Feldenkrais	1,176	1,111	904
Yoga: Intermediate	1,655	1,248	629
Yoga: Iron Yoga	0	77	258
Yoga: Iyengar Beginner	378	270	0
Yoga: Iyengar Continuing	311	190	0
Yoga: Middle and High School Yoga	69	0	0
Yoga: Middle School Yoga	0	0	77
Yoga: Parent/Child	711	365	90
Yoga: Pre/Postnatal Yoga	694	603	284
Yoga: Prenatal Partner Yoga Workshop	8	0	0
Yoga: Restorative	609	572	472
Yoga: T'ai-Chi	386	100	121
Yoga: T'ai-Chi Ch'uan	534	828	540
Yoga: T'ai-chi Ch'uan - Continuing - 2-3	223	0	0
Yoga: Therapeutic Yoga	1,325	1,373	1,338
Yoga: Trinity Chi Kung	172	0	0
Yoga: Women's Yoga	263	394	398
Yoga: Workshops	69	45	35
Yoga: Yoga with Your Daughter	11	0	4

Pottery Programs and Services

Includes a variety of pottery classes for youth, adults, and seniors. Five-week specialty classes are also available. Programs may include, but are not limited to, Drawing and Watercolor, Porcelain, Glaze Application, and Shino Exploration. In addition, pottery camps are available for youth of all ages. All pottery programs and services are held at the City of Boulder Pottery Lab.

**Table 12: Pottery Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Pottery: Adult Independent Study	0	4	0
Pottery: Sculpture Adult	0	153	0
Pottery: Adult Beginner	788	820	796
Pottery: Adult Intermediate	650	656	573
Pottery: All Levels	2,110	2,299	1,892
Pottery: Altered Forms for All Levels	153	0	0
Pottery: Beginning Wheel Throwing and Hand Building	834	743	675
Pottery: Child/Parent Pottery	726	600	548
Pottery: Children's Pottery Ages 4-5	473	360	180
Pottery: Children's Pottery Ages 6-7	558	544	415
Pottery: Children's Pottery Ages 8-10	274	250	332
Pottery: Clay/Art Camp (Ages 9-12)	120	60	180
Pottery: Clay/Art Camp (Ages 6-8)	120	120	240

Program/Service	Registrations		
	2009	2010	2011
Pottery: Focus Series: Glazing and Firing	12	42	42
Pottery: Fun Fridays	176	184	283
Pottery: Glazing for All Levels	0	189	180
Pottery: Independent Study	9	0	0
Pottery: Independent Study 2012	0	0	8
Pottery: Intermediate to Advanced Wheel Throwing	369	360	234
Pottery: Pit Firing	28	0	0
Pottery: Porcelain	180	180	0
Pottery: Porcelain and Copper Reds	85	65	55
Pottery: Pre-Teen Pottery (Ages 8-11)	248	258	358
Pottery: Raku	117	0	0
Pottery: Senior Pottery	256	255	264
Pottery: Teen Pottery	391	435	509
Pottery: Visiting Artist Series Don Cox	189	0	0
Summer Focus Series (Glazing and Firing)	16	0	0

### Special Interests Programs and Services

Includes specialty programming such as drawing, painting, drama camps, art programs, and cooking classes. Special interests classes are generally offered in the summer months and target a small and specific audience. Locations for special interests programs vary depending on the program topic.

**Table 13: Special Interests Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Art Camp (Ages 9-12)	85	0	44
Art Camp Drawing, Painting, Printmaking (Ages 6-8)	175	175	140
Art: After-School Chefs	140	6	0
Art: Alien Adventures Workshop	6	0	0
Art: Beginning 35mm Photography	8	4	0
Art: Beginning Digital Photography	76	20	0
Art: Beginning Guitar	196	0	0
Art: Beginning Italian	40	0	0
Art: Cooking Mini-Camps (Spring Break)	19	0	0
Art: Creative Digital Photography	70	16	0
Art: Drama Camp	1,200	0	0
Art: Drawing and Watercolor Basic 1	166	102	72
Art: Drawing and Watercolor Intermediate 1	36	48	0
Art: Family Gingerbread Workshop	19	0	0
Art: Gingerbread Workshops	6	0	0
Art: Photography Studio	8	0	0
Art: Photoshop Beginning	28	6	0
Art: Photoshop Intermediate	10	8	0
Art: Rockin' Rockets Lift Off Workshop	30	5	0
Art: Theatre-Hikes Colorado	162	0	0
NBRC: Valentine Dance - Father/Daughter	154	204	226

Program/Service	Registrations		
	2009	2010	2011
SBRC: Halloween Carnival	116	146	153
SBRC: Spring Fest	106	0	0
Camps: COMBO / SBRC	320	0	0
Camps: Hangin w/ BPR	173	275	359
Camps: Kidz Kamp	1,968	2,308	3,055
Camps: My 1st Camp	0	0	310
Camps: Thanksgiving Break Camp	105	114	148
Camps: Winter Holiday Camp	0	0	201

**Sports Programs and Services**

Includes the daily program offering of sports, serving youth, adults, and seniors. Programs include softball, soccer, tennis, volleyball, basketball, flag football, sports camp, kickball, dodge ball, and more. Facilitates the private rentals of soccer, baseball, softball, and multi-purpose fields, as well as other sports-related facilities. There are approximately eight large national tournaments held at the different sport complexes each year.<sup>4</sup> Sports programs are held at East Mapleton Ball Fields, the three recreation centers, Pleasant View Fields, Martin Park, and Stazio Softball Fields.

**Table 14: Sports Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Athletics: Basketball	523	373	0
Athletics: Basketball Women's	910	820	560
Athletics: Climbing Adult Beginners	120	0	0
Athletics: Climbing Adult Intermediate	86	0	0
Athletics: Climbing - Women on the Wall	24	0	0
Athletics: Climbing - Kids on the Wall	64	0	0
Athletics: Disc Golf Tournament	53	32	45
Athletics: Dodgeball League	144	72	0
Athletics: Football	185	0	0
Athletics: Gym Jam	176	220	116
Athletics: Home School PE	396	657	699
Athletics: Kickball League	624	160	0
Athletics: Mini - Sports	2,714	2,308	972
Athletics: Music with Dinah	298	158	0
Athletics: NFL Flag Football	490	0	0
Athletics: School of Hoops	0	0	552
Athletics: Skyhawks Cheerleading Academy	210	150	0
Athletics: Skyhawks - LaCrosse Academy	65	65	0
Athletics: Skyhawks Mini-Hawk	1,325	1,048	0
Athletics: Skyhawks - Tiny Hawks Camp	145	95	0
Athletics: Soccer Leagues	1,318	496	0
Athletics: Softball Coed	2,854	576	0
Athletics: Softball Men's	3,878	776	0

<sup>4</sup> Parks and Rec Post-Peer Review 2013 Program Scorecard

Program/Service	Registrations		
	2009	2010	2011
Athletics: Softball Women's	110	0	0
Athletics: Sports Sampler	0	114	248
Athletics: Story Time With .....	56	4	0
Athletics: Volleyball Adult	1,774	1,219	38
Athletics: Volleyball Youth	1,922	1,754	1,513
Athletics: Winter Holiday Break Camp	0	220	0
Sports: Adult Volleyball	unavail.	unavail.	unavail.
Sports: Basketball High School Boys	unavail.	unavail.	unavail.
Sports: Basketball Men's	unavail.	unavail.	unavail.
Sports: Dodgeball Coed Leagues	unavail.	unavail.	unavail.
Sports: Flag Football	unavail.	unavail.	unavail.
Sports: Kickball - Fall	unavail.	unavail.	unavail.
Sports: Kickball Leagues - Spring	unavail.	unavail.	unavail.
Sports: Kickball - Summer	unavail.	unavail.	unavail.
Sports: Soccer Leagues (Spring & Fall)	unavail.	unavail.	unavail.
Sports: Soccer - Summer Session	unavail.	unavail.	unavail.
Sports: Softball Coed - Fall League	unavail.	unavail.	unavail.
Sports: Softball Coed - Spring Leagues	unavail.	unavail.	unavail.
Sports: Softball Coed - Summer League	unavail.	unavail.	unavail.
Sports: Softball Men's Dbl Header - Summer	unavail.	unavail.	unavail.
Sports: Softball Men's - Fall League	unavail.	unavail.	unavail.
Sports: Softball Men's Fastpitch - Fall	unavail.	unavail.	unavail.
Sports: Softball Men's Fastpitch - Summer	unavail.	unavail.	unavail.
Sports: Softball Men's - Spring Leagues	unavail.	unavail.	unavail.
Sports: Softball Men's - Summer League	unavail.	unavail.	unavail.
Sports: Softball Women's - Fall	unavail.	unavail.	unavail.
Sports: Softball Women's - Summer	unavail.	unavail.	unavail.
Sports: Softball Men's Dbl. Header - Fall	unavail.	unavail.	unavail.
Tennis: Gonzo Tennis - Adults	1,857	1,688	1,420
Tennis: Gonzo Tennis - Juniors	2,342	1,810	1,200
Tennis: Gonzo Tennis - Mini/Tiny/Mighty & Boulder SMASH Team	5,269	4,838	4,916
Tennis: Gonzo Tennis - Special Activities	2,650	2,655	3,537
Drop-in: Adult Basketball	unavail.	unavail.	unavail.
Drop-in: All Ages Basketball	unavail.	unavail.	unavail.
Drop-in: Coed Volleyball	unavail.	unavail.	unavail.
Drop-in: Men's Volleyball	unavail.	unavail.	unavail.
Drop-in: Senior Basketball	unavail.	unavail.	unavail.
Drop-in: Senior Volleyball	unavail.	unavail.	unavail.
Drop-in: Women's Volleyball	unavail.	unavail.	unavail.
EBCC: Green Fair Fun Run	5	0	0
NBRC/SBRC: Racquetball Ladder	0	1,514	0
Camps: NBRC Tennis Camps	1,743	1,341	1,480
Camps: SBRC Tennis Camps	1,290	1,476	534

Valmont Bike Park Programs and Services

The Valmont Bike Park opened on June 11, 2011, and is a free facility that is open to the public. Based on information from counters placed throughout the park, it is estimated that

Valmont Bike Park had 60,000 users in 2012. In 2011, the department began minor programming at the bike park and had fewer than 50 participants. In 2012, a contract was developed for limited programming and there were 1,916 participants, generating revenue of approximately \$35,000. Programming includes private and semi-private clinics and after-school biking programs for youth; a Summer Skills Camp will be offered in 2013. Park and shelter rentals and facility rentals are also available.

**Table 15: Valmont Bike Park Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Mountain Bike Mastery with Lee McCormack	n/a	n/a	unavail.
Private & Semi-Private Clinic with Lee McCormack	n/a	n/a	unavail.
After-School Biking Programs	n/a	n/a	unavail.
Birthday Parties and Scout Programs	n/a	n/a	unavail.
Private or Group Lessons - Youth & Teens	n/a	n/a	unavail.
Lee Likes Bikes	n/a	n/a	unavail.
Avid 4 Adventure	n/a	n/a	unavail.

### Weight Training Programs and Services

Includes programs for youth and adults. Programs include, but are not limited to, personal training sessions, circuit training, and classes geared specifically to women and youth. Classes can be pre-registration or drop-in (e.g., open weight training). All weight training programs are held at the recreation centers.

**Table 16: Weight Training Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
Weight Training: Assorted Specialized Courses	1,073	378	0
Weight Training: Bootcamp Work Out	152	0	0
Weight Training: Circuit Training 2.0	860	0	0
Weight Training: Circuit Training 2.0-Women	928	0	0
Weight Training: Complete Conditioning	3,153	5,769	5,515
Weight Training: Custom Group Training 12-sessions	48	0	0
Weight Training: Custom Group Training 3-sessions	34	0	0
Weight Training: Custom Group Training 6-sessions	102	0	0
Weight Training: Group Training Packages	0	213	274
Weight Training: Osteoporosis Exercise	100	0	0
Weight Training: Weight Management	1,419	2,499	2,028
Weight Training: Weight Training for Weight Loss	120	0	0
Weight Training: Wellness Wednesday Lecture Series	19	12	0
Weight Training: Women's Intermediate Weight Training	428	0	0
Weight Training: Women's Weight Training	588	0	0
Weight Training: Workouts for Women	5,722	6,894	5,835
Weight Training: Youth Training and Safety	64	0	0

Youth Services Initiative Programs and Services

The YSI (Youth Services Initiative) Program provides an everyday after-school and a summer program to youth ages six to 18 years of age living in seven different low-income-housing sites in the City of Boulder. YSI also offers special events and trips for youth to experience a variety of activities that they may not otherwise afford. YSI programs are held on site at housing centers or at a BPRD facility if an on-site facility is unavailable.

**Table 17: YSI Programs and Services**

Program/Service	Registrations		
	2009	2010	2011
YSI: Youth Recreation Program	667	661	753

Since the last Master Plan in 2006, BPRD has expanded recreational programming to include programs such as:

- Private and semi-private clinics at Valmont Bike Park
- After-school biking program
- Gymnastics open gym on Saturdays
- Aqua Zumba and other drop-in aquatic fitness programs
- New fitness programs such as Commit to Get Fit
- More camps at the Boulder Reservoir
- Expanded contracted programs and services

The Impact of BPRD Recreation Programs and Services

Participation and Use Analysis

From 2009 to 2011, BPRD experienced a decline in program registrations (see Table 18). Two areas in particular – dance and yoga programs – experienced the greatest decline in registrations; however, data collected through the third quarter illustrates that 2012 registrations are on pace to meet or exceed 2011’s numbers. Fitness, yoga, special interest, and weight training are approximately 58%, 63%, 5%, and 60% respectively of the three-year-average registration numbers. These areas are in jeopardy of not meeting or exceeding last year’s numbers by the end of 2012. Although registrations may have declined, it should be noted that BPRD has increased the number of drop-in and contracted programs. User registrations may have decreased, but revenue saw an opposite trend over the same timeframe.

Interestingly, fitness activities have leveled or slightly dropped for the U.S. population since 2009.<sup>5</sup> Registration declines in sport activities are not alarming considering current trends – both individual and team sport participation rates have decreased since 2009 across the nation; however, sport registrations have stabilized since 2010.

<sup>5</sup> Sporting Goods Management Association (2012): 2012 Sports, Fitness, and Leisure Activities Participation Report

Table 18: Overall Program Registrations

Program Area	2009	2010	2011	2012 <sup>6</sup>	% of 3 Yr. Avg. <sup>7</sup>
Aquatics	2,686	2,791	2,728	2,326	85.0%
Dance	2,889	2,278	1,782	1,945	84.0%
EXPAND	1,506	1,112	1,376	1,199	90.1%
Fitness	1,228	868	894	575	57.7%
Golf Programs	741	518	550	unavail.	unavail.
Gymnastics	5,862	5,505	5,526	5,203	92.4%
Mind & Body (Yoga)	2,310	1,968	1,392	1,183	62.6%
Pilates	1,006	706	659	599	75.8%
Pottery	1,088	1,056	927	757	73.9%
Reservoir	450	421	478	799	177.7%
Special Interest	964	50	12	17	5.0%
Sports <sup>8</sup>	5,617	4,781	4,758	4,495	89.0%
Weight Training	1,048	1,012	895	591	60.0%
YSI	667	661	753	794	114.5%
<b>Total</b>	<b>27,868</b>	<b>23,452</b>	<b>22,344</b>	<b>19,807</b>	<b>80.7%</b>

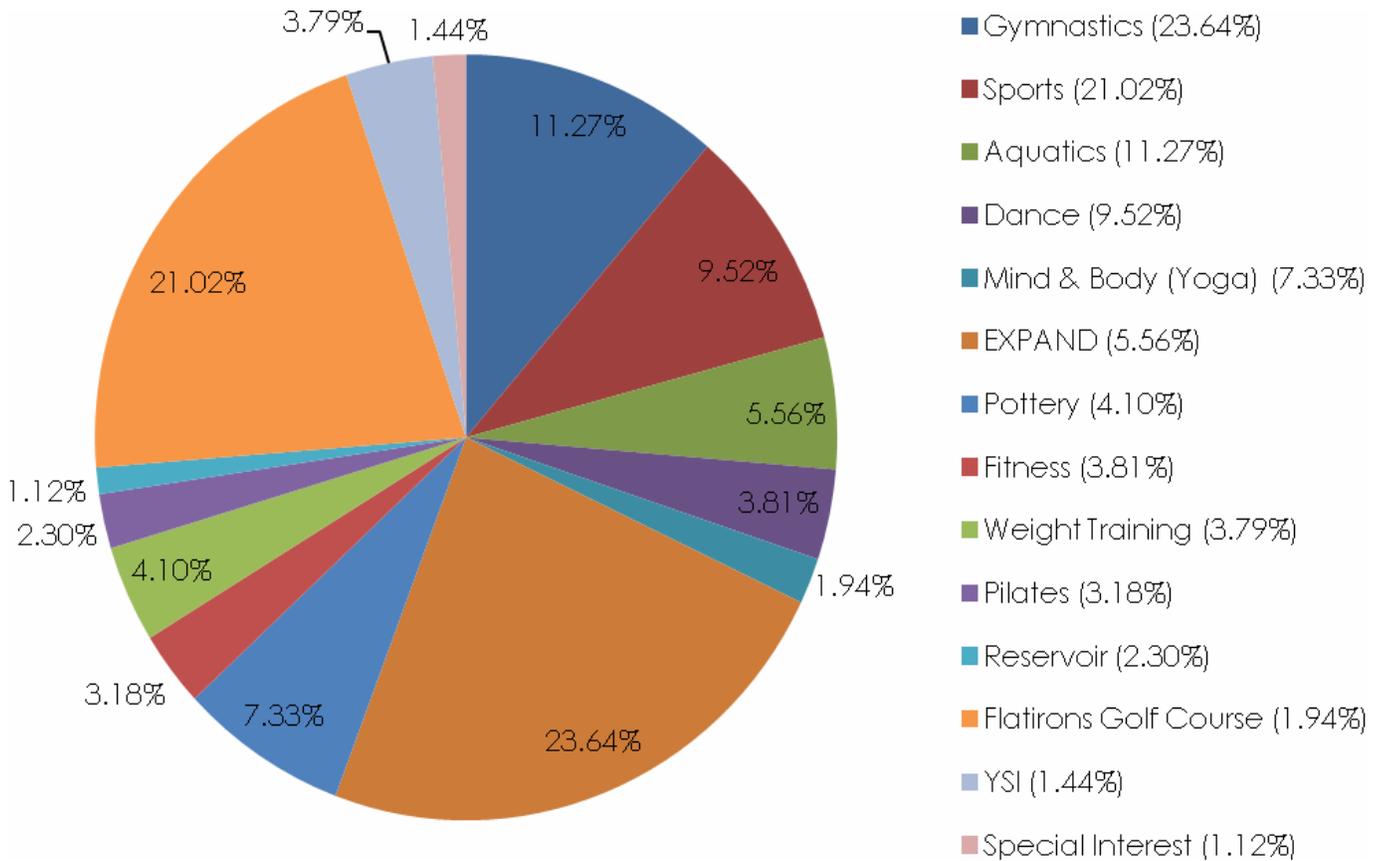
There is not an equal distribution for registrations among program areas. BPRD's gymnastics and sports programs comprise approximately 45% of the total number of registrations from 2009 to 2012 (see Figure 1: Percentage of Total Registrations by Area, 2009 – 2012 (Q1-Q3)). As one of the main gymnastics providers in the area, BPRD provides gymnastics programs and services to a wide range of individuals. Sports and gymnastics programs can be categorized as business core activities that should produce more revenue than expenditures (see Financial Overview for more detail). Programs with smaller registrations such as YSI and EXPAND are considered social good services; even though they may not receive as many registrations as other programs, the services they provide are foundational to the City of Boulder.

<sup>6</sup> Reported for Q1-Q3

<sup>7</sup> Percent shown is a calculation of the 2012 year-to-date number divided by the average from 2009-2011

<sup>8</sup> This number does not include registrations from sport leagues or contracted programs

Figure 1: Percentage of Total Registrations by Area, 2009 – 2012 (Q1-Q3)



In addition to providing regular programming, BPRD offers users alternative ways to use facilities. Users or user groups can rent facilities or drop in for certain programming. In fact, the department began charging for commercial use in park areas in 2012. Commercial use includes food truck vendors, private camps, recreational fitness classes, and a pick-up and drop-off park location for a private mountain day camp. It is increasingly difficult for some individuals to participate in regularly scheduled recreation activities. Drop-in programs provide users the opportunity to come when it works for them. Facility rentals<sup>9</sup> occur every month of the year (see Table 19: Facility RentalsTable 19). Compared to 2009, rentals since 2010 have far exceeded the 2009 total. Since 2010, however, rentals have experienced a decrease. Rentals plateaued in 2010, and 2012’s rentals are 53.99% of the 2009-2011 total average. With three months left to report, and October, November, and December typically being the lowest three months for rentals, it appears that rentals are on a steady decline since plateauing in 2010. It should be noted, however, that rental revenue has increased even though the number of rentals has decreased.

<sup>9</sup> Includes: Arapahoe Ridge; Aurora Seven School, Boulder Reservoir; Columbine; East Boulder Community Center; Flatirons Elementary School; Foothills Community Park; Manhattan Middle School; Mapleton; Martin Park, North Boulder Recreation Center; Pleasant View Fields; Pottery Lab; Salberg Shelter; Scott Carpenter Pool; South Boulder Recreation Center; Spruce Pool; Stazio Softball Fields; Summit Middle/Majestic Heights; Tom Watson Park; Valmont Bike Park; Valmont Park

It should also be noted that rental data is skewed high. There are two functions to rentals in the CLASS for Windows software (used by BPRD): a rental and a booking. A rental acts as an umbrella overlying the booking. The data skew comes to fruition by the way staff record the rental. For example, if Boulder Swimming books the South Boulder Recreation Center lap pool for four months, that booking is broken down into a rental (Boulder Swimming books the pool) and a booking (the number of times or days Boulder Swimming uses the pool and the length of time it is used). The problem arises when staff enter the expected or actual attendance under the *rental* and not the *booking*. If Boulder Swimming booked the lap pool for 50 people one time, then inserting "50" under *rental* is accurate; however, if Boulder Swimming books the pool for four months for meetings occurring once a week, and "50" was inserted under "booking," then this would add "50" for each booking, thus reporting the attendance to be "800" (50 x 16) instead of "50." This issue was identified in 2012; therefore, while the numbers reflected in the table below may be skewed high, they are all skewed consistently, thus providing an accurate trend regardless. Rentals (see Table 19) include special events, facility, room, and shelter rentals.

**Table 19: Facility Rentals**

Month	2009	2010	2011	2012 <sup>10</sup>	Totals	Total Month % <sup>11</sup>
Jan	1,300	3,364	4,140	28,099	36,903	2.71%
Feb	425	6,374	2,532	23,514	32,845	2.41%
Mar	1,145	27,038	23,352	28,552	80,087	5.88%
Apr	3,113	49,275	11,533	28,971	92,892	6.82%
May	28,517	79,573	76,466	17,788	202,344	14.85%
Jun	12,400	29,899	136,815	20,609	199,723	14.66%
Jul	16,109	51,029	87,302	16,687	171,127	12.56%
Aug	59,536	224,136	89,728	42,055	415,455	30.49%
Sep	25,486	9,242	26,417	1,555	62,700	4.60%
Oct	3,165	22,241	14,728		40,134	2.95%
Nov	20,077	4,250	2,023		26,350	1.93%
Dec	567	1,148	430		2,145	0.16%
<b>Total</b>	<b>171,840</b>	<b>507,569</b>	<b>475,466</b>	<b>207,830</b>	<b>1,362,705</b>	<b>100%</b>

Boulder residents can attend drop-in classes at their discretion. All drop-in classes are free with daily center entry (using a pass or \$7 daily fee). Drop-in activities can be drop-ins for childcare, one-time class visits (for pre-registered classes), rain checks, promotions, lap swimming, yoga, volleyball, weightlifting, and more.

An interesting note is that drop-in activities are attributed to the facility in which the drop-in occurs. For example, if an individual enters the North Boulder Recreation Center to participate in drop-in weight training, the revenue the visitor generates will be recorded for the North Boulder Recreation Center; moreover, his or her attendance will be recorded for this facility, not the weight training program area. The weight training program area incurs the programming costs, but the revenue and participation contact is not recorded for the program.

<sup>10</sup> Reported for Q1-Q3

<sup>11</sup> Monthly percentage of total rentals for the full year

Since 2009, drop-ins<sup>12</sup> have fluctuated slightly from year to year (see Table 20). The summer months boast the highest drop-in rates for the year. This is largely because outdoor pools are operated and open to the public during summer months. Currently, 2012 drop-ins are at 79.02% of the three-year average (2009-2011). According to the percentage, 2012 drop-ins should reflect closer to 2011's overall total drop-in number, if not slightly lower.

**Table 20: Drop-in Participation**

Month	2009	2010	2011	2012 <sup>13</sup>	Totals	Total Month % <sup>14</sup>
Jan	7,832	8,352	7,580	6,937	30,701	5.37%
Feb	7,469	8,061	8,313	7,585	31,428	5.50%
Mar	7,175	8,632	6,886	6,374	29,067	5.09%
Apr	7,534	6,164	6,022	5,475	25,195	4.41%
May	8,726	8,470	6,905	8,248	32,349	5.66%
Jun	25,549	26,972	24,707	28,528	105,756	18.51%
Jul	33,776	34,485	34,411	29,550	132,222	23.14%
Aug	25,817	22,705	23,498	19,210	91,230	15.97%
Sep	11,338	6,966	6,545	7,215	32,064	5.61%
Oct	6,860	4,805	4,708		16,373	2.87%
Nov	7,025	6,882	6,199		20,106	3.52%
Dec	8,666	7,609	8,601		24,876	4.35%
<b>Total</b>	<b>157,767</b>	<b>150,103</b>	<b>144,375</b>	<b>119,122</b>	<b>571,367</b>	<b>100.00%</b>

Memberships encompass a variety of visitor contacts, such as annual pass scans, monthly pass scans, twilight pass scans, and punch card scans. Punch cards are broken up into 10, 20, and 40 punches. There are class visitor punch cards that include visitors who drop in for pre-registered classes. There are only a few classes that offer drop-ins for nonregistered participants, and so these scans are counted as membership scans. Also, memberships include personal training card scans for areas such as the weight room, swim lessons, tennis lessons, and related training activities.

Ideally, memberships<sup>15</sup> should be consistent throughout the calendar year. After all, memberships include a large number of annual passes that should translate into regular use. Membership scans are relatively stable over the calendar year, with the summer months being slightly elevated (operation of the outdoor pools). According to recent trends (see Table 21), memberships have fluctuated from year to year since 2009. Through the third quarter of 2012, membership scans are on pace to exceed the highest total in recent years by approximately 12,000 scans. It has been noted that additional marketing efforts have been employed this calendar year and may have an influence on the total number of membership scans.

<sup>12</sup> Includes: Boulder Reservoir; East Boulder Community Center; Iris; North Recreation Center; Scott Carpenter Pool; South Boulder Recreation Center; Spruce Pool

<sup>13</sup> Reported for Q1-Q3

<sup>14</sup> Monthly percentage of total rentals for the full year

<sup>15</sup> Includes: Boulder Reservoir; East Boulder Community Center; Iris; North Boulder Recreation Center; Scott Carpenter Pool; South Boulder Recreation Center; Spruce Pool

**Table 21: Member Participation**

Month	2009	2010	2011	2012 <sup>16</sup>	Totals	Total Month % <sup>17</sup>
Jan	37,440	38,743	35,738	39,614	151,535	9.52%
Feb	32,947	35,650	32,366	36,851	137,814	8.66%
Mar	31,847	34,340	29,506	32,805	128,498	8.07%
Apr	32,450	30,826	29,883	32,900	126,059	7.92%
May	28,598	28,850	31,833	33,142	122,423	7.69%
Jun	40,712	45,108	41,293	46,505	173,618	10.90%
Jul	44,566	46,637	47,016	47,250	185,469	11.65%
Aug	36,907	43,247	39,549	44,179	163,882	10.29%
Sep	27,655	26,722	28,033	33,593	116,003	7.29%
Oct	31,608	31,274	30,500		93,382	5.86%
Nov	32,579	32,024	31,765		96,368	6.05%
Dec	34,221	30,836	32,190		97,247	6.11%
<b>Totals</b>	<b>411,530</b>	<b>424,257</b>	<b>409,672</b>	<b>346,839</b>	<b>1,592,298</b>	<b>100.00%</b>

According to a full facility comparison<sup>18</sup> (see Table 22), 2010 and beyond has seen an overall increase in rentals,<sup>19</sup> drop-ins,<sup>20</sup> and memberships.<sup>21</sup> To date, 2012 has seen an above-average rate for drop-ins and memberships; however, rental rates are below average for the 2012 calendar year thus far (although rental revenue has increased). Rental rates are slightly skewed and have fluctuated the most from year to year according to the table below. A difference in reporting for rentals may have led to the below-average percent for 2012 (53.99%).

**Table 22: Overall Recreation Use Comparison**

Category	2009	2010	2011	2012 <sup>22</sup>	% of 3 Yr. Avg. <sup>23</sup>
Rentals	171,840	507,569	475,466	207,830	53.99%
Memberships	411,530	424,257	409,672	346,839	83.54%
Drop-ins	157,767	150,103	144,375	119,122	79.02%
<b>Total</b>	<b>741,137</b>	<b>1,081,929</b>	<b>1,029,513</b>	<b>673,791</b>	<b>70.86%</b>

<sup>16</sup> Reported for Q1-Q3

<sup>17</sup> Monthly percentage of total rentals for the full year

<sup>18</sup> Includes: Arapahoe Ridge; Aurora Seven School, Boulder Reservoir; Columbine; East Boulder Community Center; Flatirons Elementary School; Foothills Community Park; Manhattan Middle School; Mapleton; Martin Park, North Boulder Recreation Center; Pleasant View Fields; Pottery Lab; Salberg Shelter; Scott Carpenter Pool; South Boulder Recreation Center; Spruce Pool; Stazio Softball Fields; Summit Middle/Majestic Heights; Tom Watson Park; Valmont Bike Park; Valmont Park

<sup>19</sup> This number captures both single bookings and the number of expected attendance

<sup>20</sup> This number captures one-time fees (or general admission), and other one-time class visitors

<sup>21</sup> This number captures annual, monthly, twilight, and punch card scans

<sup>22</sup> Reported for Q1-Q3

<sup>23</sup> Monthly percentage of total rentals for the full year

### Social Impacts

The City of Boulder Parks and Recreation Department provides programs for the social good. That is, some programs are offered regardless of cost recovery and participation rates. The City of Boulder offers at least two such programs – Youth Service Initiative (YSI) and Exciting Programs & New Dimensions (EXPAND). These programs exist to serve people in low-income housing and people with disabilities, respectively.

Some Boulder residents of eligible low-income families have been awarded financial scholarships to participate in these programs. Funding for scholarships is provided by a blend of city appropriations, fundraising, and grants. BPRD also offers reduced participation fees for Boulder residents. The program is income-based; eligible residents receive rates reduced by 50% to recreation centers, the Boulder Reservoir, and outdoor pools. Eligible adults can take a maximum of one class in each of four program sessions, also at one-half the published resident fee. Eligible youth may take a maximum of two classes each session at one-half the published resident fee.

### Financial Impacts

Many recreation programs provide a private (rather than public) benefit to members of the community and, as such, carry fees. Decisions about the extent to which certain programs and services should be subsidized with tax dollars in order to reduce fees can be complicated. How much does a program or service relate directly to the individual participant versus the community? Is it acceptable to use revenues from one program to support another? Does subsidy interfere with the private marketplace? How can the city meet its mission of serving all citizens equitably by implementing fees that may exclude residents experiencing financial hardship? Again, these are questions to be addressed through master planning.

Table 23 provides an overview of revenue generated by each program area described in the previous section and reported in the Program, Service, and Facility Viability Assessment. The table following it (Table 24) presents the same revenue/expenditure ratio in terms of cost-recovery percentage.

**Table 23: Revenues and Costs by Programs and Service Area**

Program Area	2009		2010		2011		3 Yr. Avg.	
	Revenue	Cost	Revenue	Cost	Revenue	Cost	Revenue	Cost
Aquatics	221,344	(267,181)	190,983	(188,657)	163,238	(184,383)	191,855	(213,407)
Dance	317,154	(430,749)	290,800	(390,007)	289,010	(345,074)	298,988	(388,610)
EXPAND	80,026	(720,039)	85,429	(678,385)	94,536	(697,506)	86,664	(698,643)
Fitness	82,528	(124,303)	85,235	(105,392)	77,959	(85,004)	81,907	(104,900)
Golf Programs	46,152	unavail.	41,277	unavail.	37,585	unavail.	41,671	unavail.
Gymnastics	625,201	(726,065)	619,649	(721,132)	711,285	(763,117)	652,045	(736,771)
Mind & Body (Yoga)	168,599	(214,390)	141,945	(196,296)	129,455	(163,227)	146,666	(191,304)
Pilates	94,102	(176,357)	73,047	(141,472)	67,454	(108,594)	78,201	(142,141)
Pottery	182,804	(326,660)	177,435	(298,731)	175,510	(283,881)	178,583	(303,091)
Reservoir	85,761	(48,580)	79,725	(38,020)	88,076	(38,937)	84,521	(41,846)

Special Interest	83,123	(57,765)	39,197	(12,589)	27,051	(13,377)	49,790	(27,910)
Sports	1,174,085	(867,872)	1,165,676	(727,566)	1,162,246	(656,212)	1,167,336	(750,550)
Weight Training	154,767	(191,093)	147,447	(243,713)	190,861	(184,871)	164,358	(206,559)
YSI	0	(298,816)	2,653	(273,088)	2,143	(288,259)	1,599	(286,721)
<b>Total</b>	<b>3,315,647</b>	<b>(4,449,870)</b>	<b>3,140,498</b>	<b>(4,015,049)</b>	<b>3,216,409</b>	<b>(3,812,442)</b>	<b>3,224,185</b>	<b>(4,092,454)</b>

**Table 24: Cost Recovery Percentage by Program and Service Area**

Program Area	2009	2010	2011	3 Yr. Avg.
Aquatics	82.84%	101.23%	88.53%	90.87%
Dance	73.63%	74.56%	83.75%	77.31%
EXPAND	11.11%	12.59%	30.07%	17.92%
Fitness	66.39%	80.87%	91.71%	79.66%
Gymnastics	86.11%	85.93%	93.21%	88.42%
Mind & Body (Yoga)	78.64%	72.31%	79.31%	76.75%
Pilates	53.36%	51.63%	62.12%	55.70%
Pottery	55.96%	59.40%	61.83%	59.06%
Reservoir – Programs	176.54%	209.69%	226.20%	204.14%
Special Interest	143.90%	311.36%	202.22%	219.16%
Sports	135.28%	160.22%	177.11%	157.54%
Weight Training	80.99%	60.50%	103.24%	81.58%
Youth Services Initiative	0.00%	0.97%	9.38%	3.45%
<b>Total</b>	<b>75.71%</b>	<b>77.19%</b>	<b>87.05%</b>	<b>79.98%</b>

Table 24 represents the cost-recovery rate for programs from 2009 to 2011, although it is important to note that it is often difficult to capture the total cost of service delivery considering all aspects of operations, management, and administration. According to the 2010 Recreation Programs and Facilities Plan, social core activities such as Youth Services Initiative and EXPAND are not expected to recover much of the total cost. The trend from 2009 shows that cost recovery is on the rise for almost every program area across the board. In 2009 and 2011, respectively, cost recovery was 75.71% and 87.05%. Additionally, Pilates and Pottery programs have yet to achieve the cost-recovery goal set by the 2006 Master Plan (70%); however, these programs have experienced an upward trend in cost-recovery rates since 2009.

As mentioned earlier in this report, BPRD conducts a Program, Service, and Facility Viability Assessment every year to identify whether revenues earned from user fees – deposited into the department’s Recreation Activity Fund (RAF) – are able to fully cover the cost for offering services. As the totals in Table 24 demonstrate, the RAF did not fully fund the total cost of providing recreation programs in 2009-2011 (nor has it ever). Because BPRD receives an unrestricted appropriation of General Funds each year, a portion of that GF appropriation makes up the difference not covered by the RAF. The total subsidy provided by the GF to the RAF was \$1,866,796, \$1,573,524, and \$1,490,594 in 2009, 2010, and 2011, respectively.

### Partnership Impacts

BPRD has expanded its service delivery in recent years to include acting as more of a program facilitator in certain areas. For example, since 2009 contracted activities such as Gonzo Tennis, cooking, SNAG golf, youth rugby, and BOLD running cardio expanded service delivery and increased cost-recovery rates. In addition, there have been alterations to current programming offerings (i.e., non-contracted activities). In 2012, BPRD decided to shorten the length of gymnastic classes but to increase the number of camps. This contributed to an increasing trend of participation hours and revenue while seemingly contributing to a decreasing trend of registrants because registrants are not captured in contracted programs and services. By contracting certain programs and services, BPRD is positioning itself to stay current with trending programming.

However, BPRD has experienced a reporting problem with attendance because of expanding contracted services. Contracted programs record and report information differently, and there is a need for a unified reporting methodology for all contracted programs and services. For example, contracted programs such as Ultimate Frisbee, Nuggets, Boulder Dinner Theater, Legos, and Biking have participants register with the contractor instead of with BPRD.

BPRD uses CLASS for Windows as its preferred tracking software. The department has been using this system since 1995 and updates it approximately every one and a half to two years. This particular software system is capable of storing copious amounts of information. However, the amount of information it stores makes reporting desired information cumbersome. It is a time-intensive process to peruse software-generated reports in order to tailor them to extract specific information. Some numbers in the system are potentially misleading. The CLASS system is capable of allowing individual instructors to upload class data; however, that is not the current practice. Instructors currently track class attendance by pen and paper. CLASS will automatically calculate attendance from registrant numbers unless the attendance is uploaded. Therefore, the validity of attendance numbers housed within CLASS cannot be verified completely and can be interpreted as “projected attendance” rather than actual attendance.

Some available software systems can be tailored for an agency or organization. Some departments use tracking software such as RecTrac, which can be modified for its user. However, a software switch is time intensive and will require many resources. Currently, Flatirons Golf Course uses Fore! as its revenue and reservation system. This system enables managers to produce year-end reports broken down by attendance, reservations, private lessons, tournaments, etc., with relatively little effort. Having a standardized tracking system can be time and resource efficient.

### Mission Impacts

The City of Boulder has devised a categorization system for “core” programs that reflect the department’s highest priority. Category assignments are determined by the department’s mission, community need, and community priority interest. These categories include “social core” or public goods programs, including YSI programming, EXPAND, programming for low-income residents, and life/safety community health programs. Along with the social core program areas, the City of Boulder offers programs that act as “business core” programs.

These programs help fund the core social programs. Typically, business core programs meet the needs of the market, are offered at market rate, and generate enough revenue to offset their costs. BPRD uses a Program Delivery Model to help determine whether or not the department should provide a program or service.

The 2010 Recreation Program and Facilities Plan outlined guiding principles as the basis for decision making on recreation programming. These principles were derived from the synthesis of community input, values identified in the previous department Master Plan, and recommendations from the City Manager's Workgroup on Recreation Financing. The six guiding principles (in no particular order) are:

1. Champion diversity
2. Contribute to personal health and wellness
3. Ensure that youth are a priority
4. Maintain and protect our facilities and programs
5. Prioritize subsidy to introductory-level classes and programs
6. Pursue a sustainable financial model for recreation programs and facilities

Boulder is a dynamic community that is experiencing a demographic change. In order to meet public demand, BPRD will need to continue to solicit community needs for new programming and place an emphasis on operating current programs and services efficiently while planning for an economically sustainable future. Fundamental decisions about the appropriate mix of programming in the "social" and "business" core areas should be driven by the values represented in the organizational charter, mission, and vision.

Questions that have surfaced but remain unresolved regard how to manage recreation activities that may span both the social and business cores. As recreationists engage in an activity and become more proficient and specialized, they often seek programs with a narrower focus and often exhibit a higher willingness to pay to participate. It may very well make sense for the city to offer (and subsidize) opportunities for the general public to learn a new recreation activity if it is in the broader public interest and aligns with the mission of the department. Do programs that cater to individuals who are more advanced in their skill or specialization in an activity provide the same degree of social good and merit the same degree of subsidy? When is it appropriate to allow (or force) residents to redeem their willingness to pay in the private or nonprofit sectors? Or simply, what recreation services should and shouldn't the city provide? Answers to these questions flow from the mission and from the community, primarily through the Parks and Recreation Advisory Board and the City Council. Engagement with these stakeholders on key issues such as these is a critical part of the needs assessment and strategic recommendation phases of the Master Plan.

### Monitoring and Evaluation

Deciding exactly what programming to offer users can be challenging for any decision maker. Considering the idea of "lifecycle management," the onus to plan for program conception, inception, implementation, and commencement falls to the program managers. If funding, space, and demand are available, a programmer can facilitate countless programs and activities; however, the forethought into program management should be more than a consideration of funding, space, and demand. Program management should first explore the

social setting in which the program will operate and the goals that will be sought after to cater to societal needs.

Currently, new programs are developed largely through internal staff initiation. That is, frontline staff approach management with programming ideas based on anecdotal information and current trends they see/hear from participants. Decision makers assess the program idea, and, if it is deemed valid, they locate lower-achieving programs to see if they can be cut and then look for an in-house solution to provide the new programming idea. This response is normal for any recreation provider because there is a need to stay current with recreation trends. However, processes such as this forgo long-term vision for lifecycle management. It is relatively easy to create a new program, but establishing a management plan throughout the program's lifecycle is more of a challenge. One method of lifecycle management is to establish a systematic formative evaluation process.

Program evaluations help policymakers, programmers, planners, organizations, decision makers, etc., decide what programs should be implemented and what programs need to be changed or dissolved. Programs are generally created to address some sort of social need and have desirable results in mind. However, without a systematic evaluation method to explore whether or not the desired goals and social need(s) are being met, programmers are left with little empirical evidence justifying programmatic decisions. Decision makers must be able to answer the following questions:<sup>24</sup>

- What are the nature and scope of the problem? Where is it located, whom does it affect, how many are affected, and how does the problem affect them?
- What is it about the problem or its effects that justifies new, expanded, or modified social programs?
- What feasible adjustments are likely to significantly ameliorate the problem?
- What are the appropriate target populations for a program?
- Is a particular program reaching its target population?
- Is the program being implemented well? Are the intended services being provided?
- Is the program effective in attaining the desired goals or benefits?
- Is the program cost reasonable in relation to its effectiveness and benefits?

The answers to these questions can be found through two different evaluation methods: summative and formative evaluations. BPRD categorizes almost all of its programs into four sessions per year (one for each season). Consequently, there is a struggle to evaluate programs after the fact because programmers are occupied with preparing the classes for the following session. The recreation guide must be submitted at least two months prior to its publication to ensure successful completion. Current evaluations largely consist of summative evaluation techniques such as:

- Written or online surveys/questionnaires
  - Rating location, instructor, time, value, and experience
  - Format to include suggestions for changes and/or additions to programs
- Comment cards at all recreation centers
- Sit-down meetings between program administrator and program area

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<sup>24</sup> Rossi, P. H., Freeman, H. E., & Lipsey, M. W. (2003). *Evaluation: A Systematic Approach*.

- Includes year-end reports of revenues, expenses, cost recovery, trends, other offerings in the community, examination of program registrations, budget analysis
- Attachments on general surveys and evaluations that are disseminated to the public

A formative evaluation, or process evaluation, assesses activities undertaken to furnish information to decision makers that will guide program improvement while the program is running. A summative evaluation assesses how the program was conducted to meet its stated goals after the program has culminated. A systematic formative evaluation can help BPRD determine how efficiently programs are being operated and allow the programmers and decision makers to apply systematic methodology to alter programs while they are running rather than conduct a time-sensitive post-facto summative evaluation that leaves little to no time for efficient program alteration before the next session is to be planned.

With the current lifecycle management methodology employed, there is a chance that new programming ideas from staff are canceling “low-achieving” programs that were not examined using a systematic formative evaluation framework. Low-achieving programs may not have the high participation rates of other programs, but the social need and the social context in which the program resides must be explored. By establishing benchmarks, goals, and objectives at the beginning of a new program (or any program in general, no matter what lifecycle phase the program is in) and instituting a continual assessment and alteration process during the program’s operation, a full lifecycle management approach can be used for recreational programming.

## Conclusion

BPRD has diversified its programs and services portfolio over the last several years and has made accomplishments in increasing cost recovery for recreation programs and facilities; however, there are other considerations that could enhance different facets of BPRD recreational programming. In this concluding section, we review key questions and approaches to explore further with the Parks and Recreation Advisory Board, City Council, and the general public during the needs assessment phase.

1. Currently, outcome measurement related to program goals and objectives is limited to rudimentary evaluation (revenues dedicated, customer satisfaction, staff perception).
  - How can community values such as contributions to sustainability, youth development, successful integration of cultures, etc., be measured?
  - How can the performance measures that are most important to Boulder residents and community sustainability goals be included in program evaluation?
  - Should performance measures, other than the current emphasis on recreation participation and revenue production, be considered in order to gauge the overall success of mission attainment by the department?
2. How can the department balance recreation services that promote community good and civic benefit with the need for revenue production?
  - Should the department continue expansion of drop-in and contracted programs?
3. BPRD needs to continue soliciting community preferences and desires and the community’s willingness to support them.

- How can the department create and implement continual feedback evaluation methods from current users and other community members?
- 4. Utilizing partners for overlapping program and services may allow reallocation of funds.
  - Should the department continue to explore the possibility of contracting services if they are offered elsewhere in the community?
  - Should the department explore the possibility of contracting services regardless of if they are offered elsewhere in the community?
  - Should the department train recreation staff to be facilitative recreation programmers with partnering agencies? That is, should the focus of staff be to provide an enabling environment, rather than a recreation program or activity directly?
- 5. Adherence to the attendance policy is critical for programs in order to increase efficiency and cut unnecessary costs.
  - How should the department implement or continue vigilant monitoring of attendance numbers for all programming areas?
  - Should BPRD create stricter policies for instructors reporting/updating program attendance in CLASS?
- 6. Facilities and programs do not track attendance with the same methods.
  - It is hard to differentiate between registration and actual attendance numbers.
  - There is difficulty determining contracted user contacts.
  - Valmont Bike Park is not staffed like a facility, and user contacts cannot be efficiently calculated.
- 7. How strong is the community desire for a dedicated scholarship fund for low-income Boulder residents?
  - When is it appropriate for program revenue to be (un)evenly allocated to support social good programs?
- 8. Given the time constraints between program sessions (seasons), is a formative evaluation warranted in lieu of a summative evaluation?
  - Would a systematic framework for evaluating the process alleviate a time-sensitive turnaround for subsequent sessions?
  - Current summative techniques can be minimized and used as a supplement to a formative evaluation framework.
- 9. Is the fee structure for some programs in need of updating?
  - Explore the effectiveness of the alternative funding mechanisms and consider adjusting/removing some options.

There are several key takeaways from this programs and services topical report. First, after experiencing a decline in registrations since 2009, BPRD seems to be on the rise from 2011 into 2012. Reasons for this trend may include the expansion of contracted services and drop-in programs. In addition, cost-recovery rates have dramatically increased every year since 2009. Second, the manner in which BPRD tracks attendance, monitors visitor usage (i.e., what visitor is doing what), and captures individual user contacts is subpar and in need of a standardized tracking and reporting methodology. Third, current evaluations for programs are somewhat disjointed, and a comprehensive evaluation strategy, such as a formative evaluation technique, could alleviate time-sensitivity and provide focused programmatic feedback that could aid in overall lifecycle management.

Developing an overarching programmatic and financial sustainability framework for the City of Boulder Parks and Recreation Department will be a result of a multi-faceted approach. Other topical reports such as asset management, cost recovery, benchmarking, and trends will be synthesized to develop an overall financial sustainability framework. The discussion in this topical report addresses cost recovery in relation to programs and services while also addressing current trends and programmatic considerations. Please consider other related topical reports as individual research summaries while keeping in mind that each report will eventually become a unified, cogent, and intuitive roadmap that will help guide the City of Boulder Parks and Recreation Department for the next several years.