

Recommendations –Parks & Trails

Goal 1: Improve Parks, Trails, and Open Space

Objective 1: *Identify Level of Service Standards as benchmarks for maintaining and improving LOS over time.*

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>1.1a Use the results of the analyses that were performed for the master plan and the findings to establish targets for Level of Service (LOS). Correlate this with the different demographics found within the District – i.e. denser areas have higher LOS scores versus more rural ones – continue this pattern and determine whether LOS scores will be maintained or increased over time.</p>	Parks and Recreation	Staff Time	Short-Term Ongoing

Objective 2: *Identify areas to improve Level of Service. Shoreline restoration at the Lake [October 2014]. Trail restoration and creation at the Evergreen Lake [Completed October 2014].*

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>1.2.a Identify gaps in service (i.e. Indian Hills, Marshdale, etc.), and increase LOS based on community resources and interests. This could be done by adding amenities and other enhancements at existing parks, or by creating new parks or facilities.</p>	Parks and Recreation	Staff Time	<p>Staff examined each park site to determine if they met park standards. The District solicited input from local communities by hosting the Park Forums in spring/summer 2014.</p> <p>Staff held public meetings for Feasibility Study, 2014.</p> <p>Water fountains (CIP) upgrades & additions at Stagecoach, Kittredge, and Lake Park [spring/summer 2014]. Shelters: Wulf Park [October 2013], Wulf Tennis Courts [May 2014], Stagecoach Park [April 2014], Kittredge planned for fall 2015. Signage: Map/Informational Trail Signs at Lake, Rules & Regulations, Entrance Signs [completed spring 2015 - additional signs to follow]. Doggie Bag Boxes/Stations: Parks & Trails [completed summer 2014]. Fencing: Split rail fencing additions to Buchanan Field [May 2014], Buffalo Park [summer 2012] Evergreen Lake [spring/summer 2014 – March 2015], Marshdale Park [September 2014], Kittredge Park [April 2014], Stagecoach Field [October 2012] and Arrowhead Park [April 2012]. Playground Infill: Engineered wood fiber (mulch) at all District playgrounds [Marshdale May 2014]. Recycling cans added to parks & fields in addition to trash [summer 2014]. Portable restroom enclosures: Parks & Fields [April 2014]. Dirt parking lot improvements: Fields, Parks - recycled asphalt [completed March 2014]. Asphalt trails sealcoat: Arrowhead, Kittredge, and Marshdale Parks [summer 2012]. Re-vegetation of shoreline and bald/scarred/exhausted areas [most recent, fall 2014]. Electrical Upgrades at Buchanan Field [May 2014]. New backstop hoods: District Softball/Baseball fields [May 2013]. Added Ranger position [January 2014]. New infield mix for ballfield improvements [April 2014]. 2015 CIP Kittredge Playground: Working with grants, community fundraising. New playground at Wulf Park/Wulf Rec [October 2013]. New playground at Arrowhead [April 2012].</p>

<p>1.2.b Review components identified in the inventory as not meeting expectations and formulate a strategy for addressing these. See strategies in Objective 6 for more detail.</p>	<p>Parks and Recreation</p>	<p>Staff Time/ Consultants TBD</p>	<p>Components that fail to meet park standards are addressed through the parks maintenance budget or CIPs depending on the scope of the project.</p> <p>Playground renovations are one example of components not meeting expectations and needing a multi-year solution. When the District's playgrounds were inventoried, they were found to need upgrades. The playgrounds in question were prioritized by need and renovations were completed at Arrowhead Park (April 2012) and Wulf Park (October 2013). Kittredge Park is currently undergoing a CIP for playground improvements this year (2015). Future renovations planned for Marshdale Park in 2016 and Buchanan Park in 2017.</p> <p>The baseball/softball infields are an example of improvements made within the Park's budget, without a CIP. In April 2014 new infield mix was installed on the District's infields to improve playability.</p> <p>Water fountains (CIP) upgrades & additions at Stagecoach, Kittredge, and Lake Park [spring/summer 2014]. Signage: Map/Informational Trail Signs at Lake, Rules & Regulations, Entrance Signs [completed spring 2015 - additional signs to follow]. Doggie Bag Boxes/Stations: Parks & Trails [completed summer 2014]. Fencing: Split rail fencing additions to Buchanan Field [May 2014], Buffalo Park [summer 2012] Evergreen Lake [spring/summer 2014 – March 2015], Marshdale Park [September 2014], Kittredge Park [April 2014], Stagecoach Field [October 2012] and Arrowhead Park [April 2012]. Playground Infill: Engineered wood fiber (mulch) at all District playgrounds [Marshdale May 2014]. Recycling cans added to parks & fields in addition to trash [summer 2014]. Portable restroom enclosures: Parks & Fields [April 2014]. Electrical Upgrades at Buchanan Field [May 2014]. New backstop hoods: District Softball/Baseball fields [May 2013]. New infield mix for ballfield improvements [April 2014]. 2015 CIP Kittredge Playground: Working with grants, community fundraising. New playground at Wulf Park/Wulf Rec [October 2013]. New playground at Arrowhead [April 2012].</p>
<p>1.2.c Engage in discussions with the City and County of Denver to determine the feasibility of managing operations of the Evergreen Golf Course.</p>	<p>Parks and Recreation</p>	<p>Staff Time</p>	<p style="text-align: center;">Mid-Term</p> <p>EPRD's bid for management of Evergreen Golf Course operations was submitted in January 2013, but it was not accepted. The City & County of Denver decided to manage the Evergreen Golf Course internally.</p>

Objective 3: Improve Trail LOS. Shoreline restoration at the Lake [October 2014]. Trail restoration and creation at the Evergreen Lake [completed October 2014]. Re-vegetation of shoreline and bald/scarred/exhausted areas [most recent, fall 2014].

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>1.3.a Identify trailheads that would provide better service through adding amenities. Improve trailheads with signage, kiosks, and other amenities such as benches, shade shelters, etc. For example, connect trails that dead end in Buchanan Park and provide signage and wayfinding (directional information) information there.</p>	<p>Parks and Recreation/</p>	<p>Staff Time/CIP Funding Allow \$20k - \$30K at each trailhead to be improved.</p>	<p>Ongoing. Rules and regulations signage installed during 2013 - 2014. Interpretive signage was fabricated and installed in April 2015 with the aid of Leadership Evergreen. Trail orientation signage, with trail map, was installed at the Evergreen Lake Trail in April 2015. Signage: Map/Informational Trail Signs at Lake, Rules & Regulations, Entrance Signs [Completed spring 2015 - additional signs to follow]. Doggie Bag Boxes/Stations: Parks & Trails [Completed summer 2014]. Fencing: Split rail fencing additions to Buchanan Field [May 2014], Buffalo Park [summer 2012] Evergreen Lake [spring/summer 2014 - March 2015], Marshdale Park [September 2014], Kittredge Park [April 2014], Stagecoach Field [October 2012] and Arrowhead Park [April 2012]. Asphalt trails sealcoat: Arrowhead, Kittredge, and Marshdale Parks [summer 2012].</p>
<p>1.3.b Improve trail connection of Neat Trail at Bergen Valley Elementary School.</p>	<p>Parks and Recreation</p>	<p>Staff Time/CIP Funding Approximately \$200K per mile for the basic trail plus</p> <ul style="list-style-type: none"> • Additional costs for ROW and/or easement • Acquisition, • Retaining walls, • Culverts, bridges, etc. as needed 	<p>Ongoing, Short to Long-Term NEAT Trail completed October 2013.</p>
<p>1.3.c Create an Evergreen Lake trail extension to the downtown area.</p>	<p>Parks and Recreation</p>	<p>Staff Time/CIP Funding Approximately \$200K per mile for the basic trail plus</p> <ul style="list-style-type: none"> • Additional costs for ROW and/or easement • Acquisition, • Retaining walls, • Culverts, bridges, etc. as needed 	<p>Ongoing, Short to Long-Term Project is currently ongoing through a collaborative effort between EPRD and the Downtown Evergreen Economic District. Goodland Construction is in the process of installing a trail connection between the Lake and Downtown Evergreen. Completion is expected in May 2015. June 3, 2015 - Ribbon cutting - VIP - GOCO, DEED, EDDBA Celebration - 1st Lake House Concert.</p>
<p>1.3.d Work together with all trail providers in the District to make connections and complete a networked system of trails.</p>	<p>Parks and Recreation</p>	<p>Staff Time</p>	<p>Ongoing, Short to Long-Term Currently working with other trail providers for trail development through the Evergreen Trails Master Plan. June 23, 2015 - Presentation will be done by Colorado Trails Network Planning Committee.</p>

<p>1.3.e Develop wayfinding strategies for the trail system and a strategy for implementing these. Possibilities include a unified map (printed and on the internet) that shows trails of all providers within the District and nearby, and a coordinated signage system to identify trails in the field. Use the District's sign inventory to determine if consistency and clarity is an issue with current signage and address this if needed.</p>	<p>Parks and Recreation</p>	<p>Staff Time</p>	<p>Ongoing, Short to Long-Term Ongoing. Rules and regulations signage installed around the District. Informational trail signage installed at the Lake Trail in April 2015. EPRD partnered with Leadership Evergreen and the Evergreen Nature Center to create and install interpretive signage on the Lake Trail in April 2015. Signage: Map/Informational Trail Signs at Lake, Rules & Regulations, Entrance Signs [Completed spring 2015 - additional signs to follow].</p>
<p>1.3.f Address trail connection and safety issues with connection of trail from Dedisse Park to Evergreen Lake Park at Co Rd 74 (Upper Bear Creek Rd). Also investigating sidewalk link from Evergreen Lake to Evergreen Golf Course along Bear Creek.</p>	<p>Parks and Recreation</p>	<p>Staff Time/CIP Funding Approximately \$200K per mile for the basic trail plus:</p> <ul style="list-style-type: none"> • Additional costs for ROW and/or easement • Acquisition, • Retaining walls, • Culverts, bridges, etc. as needed 	<p>Ongoing, Short to Long-Term Spring 2015. Also investigating sidewalk link from Evergreen Lake to Evergreen Golf Course along Bear Creek.</p>
<p>1.3.g Develop a trail connection from Evergreen High School to the Library.</p>	<p>Parks and Recreation</p>	<p>Staff Time/CIP Funding Approximately \$200K per mile for the basic trail plus</p> <ul style="list-style-type: none"> • Additional costs for ROW and/or easement • Acquisition, • Retaining walls, • Culverts, • Bridges, etc. as needed 	<p>Ongoing, Short to Long-Term Planning to begin winter 2013/14, 2017 construction. Jeffco Transportation has been awarded a GOCO Planning Grant.</p>

<p>1.3.h Develop a trail connection from Stagecoach Park to Pioneer Path.</p>	<p>Parks and Recreation</p>	<p>Staff Time/CIP Funding Approximately \$200K per mile for the basic trail plus</p> <ul style="list-style-type: none"> • Additional costs for ROW and/or easement • Acquisition, • Retaining walls, • Culverts, • Bridges, etc. as needed 	<p>Ongoing, Short to Long-Term</p> <p>2015: The Jefferson County Master Trail Plan has begun to address many of the trail connections.</p>
<p>1.3.i Prioritize and develop long-term trail plan for future trails as depicted in Trails Recommendation Map (See Trails Recommendation Map in Appendix C).</p>	<p>Parks and Recreation</p>	<p>Staff Time/CIP Funding Approximately \$200K per mile for the basic trail plus</p> <ul style="list-style-type: none"> • Additional costs for ROW and/or easement • Acquisition, • Retaining walls, • Culverts, bridges, etc. as needed 	<p>Long-Term</p> <p>2015: The Jefferson County Master Trail Plan has begun to address many of the trail connections.</p>
<p>1.3.j Create trail development policies that address standards for EPRD properties; working with neighboring jurisdictions; and improvements to the trail system based on safety, regional connectivity, commuter uses, and new opportunities.</p>	<p>Parks and Recreation</p>	<p>Staff Time</p>	<p>Mid-Term</p> <p>2015: The Jefferson County Master Trail Plan has begun to address many of the trail connections.</p>

Objective 4

Identify locations for expansion/improvements/repurposing (i.e. skateparks, ADA access, pavilions, outdoor art, gardens, parking capacity). **Electrical Upgrades at Buchanan Field [May 2014]. New playground at Wulf Park/Wulf Rec [October 2013].**

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>1.4.a Develop plans and strategies to address parking issues. Specific sites include Wulf, Lake House, and Buchanan. For example:</p> <ul style="list-style-type: none"> • Adjust programming of events to match the carrying capacity of the site. • Consider paid parking as a way to limit demand for parking at special events. • Expand provision of off-site parking with shuttles for special events. • Look for alternative sites for larger events. This could include acquiring new site and developing facilities or partnering with existing private and public providers to use their facilities. 	<p>Parks and Recreation</p>	<p>Staff Time</p>	<p>Short to Mid-Term</p> <p>2015: Large special events were relocated from the Lake Park to Buchanan Park. The park permit process was adjusted to increase the focus on traffic coordination for large events. All large events are required by the permit process to submit a detailed parking plan, which must be approved by staff.</p> <p>Special event daily park capacity maximums were assigned to various EPRD managed and/or owned parks in 2014.</p> <p>Park Permits [Last updated November 2014]</p>
<p>1.4.b As required by the new 2010 ADA Standards, by March 15, 2012, perform and document a “Program Accessibility Audit” of all recreation “opportunities”; create a written “Transition Plan” for a three year implementation horizon ending March 15, 2015 to meet the new standards, identify an internal complaint process and identify an “ADA Coordinator/Responsible Employee”; and require all contractors/vendors to provide products and services in compliance with the new standards for any facility or service put into use as of March 15, 2012.</p>	<p>Parks and Recreation</p>	<p>Staff Time</p>	<p>Mid-Term</p> <p>Complete - 2012</p> <p>2015 and ongoing. Evaluate as other new improvements are made to facilities and parks.</p>

Due to the existing constraints and diverse suggestions for future use the District should consider *taking the information already collected* and preparing two or three re-development options for the existing park. This redevelopment process should include consideration for retaining all current uses if appropriate, possible expansion of the existing center (depending on the results of the next community survey), and whether or not additional facilities, consistent with a community park are appropriate. Focus of redevelopment options should be on creating a logical and more functional auto and pedestrian user flow, adequate parking, connectivity among the multiple buildings and services, ADA access, and preserving open space/natural areas, possible addition of space to the existing center, and of course, provide a preliminary cost estimate to complete redevelopment. These redevelopment options, prepared by an outside consultant, can then be submitted for public review to allow area residents an opportunity for feedback and additional comments before the District settles on a more specific course of action.

Furthermore, once re-development options are made public, EPRD should plan to conduct an extensive public process to allow further community input into the future of this important site.

Objective 5: <i>Develop a long-term strategy for Buchanan Park.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.5.a Update the 2009 <i>Buchanan Park Master Plan</i> within the next three years. Look at Buchanan in light of system-wide needs across the District to determine which ones can best be addressed there, Consider the following: <ol style="list-style-type: none"> 1. Is there a demonstrated need for any development? 2. What is the interest in traditional park components (fields, outdoor art, picnic pavilions, gardens)? 3. What is the potential for any partnerships? 	Parks and Recreation	Staff Time/ Consultants \$20,000 to \$30,000	Mid-Term 2013 Community Survey - 2013-2014. Buchanan Plan update and site plan. Winter/Spring 2016-2017
1.5. b In the next District-wide survey, include other means to determine the community's interest in development of new indoor facilities and potential locations within Buchanan Park.	Parks and Recreation	Staff Time/ Consultants	Mid-Term 2013 Community Survey - 2013-2014. Buchanan Plan update and site plan. Complete
1.5.c Pursue a site master plan with appropriate public input for Buchanan Park through the preparation of two or three re-development options for the existing park based on information gathered to date. The effort should also consider ability to finance construction and operating costs.	Parks and Recreation	Staff Time/ Consultants	Mid-Term 2013 Community Survey - 2013-2014. Buchanan Plan update and site plan. Winter/Spring 2015

1.5.d Determine most appropriate uses of three rental properties in Buchanan Park. (i.e. Maintain for private use, restrict to community use)	Parks and Recreation	Staff Time CIP Costs Dependent on Action	Mid-Term August 2014 part of Buchanan Master Plan update.
Objective 6 <i>Accommodate new trends with limited amounts of land and money.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.6.a Develop a fair process to identify opportunities/partnerships/funding to evaluate community requests and ideas (i.e. Service Assessment Strategies).	Parks and Recreation	Staff Time	Mid-Term 2012: Adopted 3rd Party Park Projects Policy and Art Donation Policy - 2014 Adopt additional policies.
1.6.b Identify low functioning facilities and amenities that could be repurposed to accommodate new trends as these emerge. (Strategies identified below)	Parks and Recreation	Staff Time	Short to Long-Term 2015: Examples: racquetball court converted to fitness TRX/indoor cycling room, modifications such as wood floors and mirrors added for fitness classes at BPRC. 2015 CIP Kittredge Playground: Working with grants, community fundraising.
1.6.c Consider land partnerships with other jurisdictions to meet needs.	Parks and Recreation	Staff Time	Short to Long- Term Ongoing
1.6.d Access effectiveness of repurposing/improvements through public input and survey questions in the next community survey.	Parks and Recreation	Staff Time	Short to Long-Term Ongoing. Park Forums: open meetings [spring 2014]. 2015 CIP Kittredge Playground: Working with grants, community fundraising.

Strategies for Addressing Low-Functioning Components

The inventory process for the master plan included rating components throughout the system based on their functionality. Components whose functionality is below expectations were identified and scored with a “one.” A list of these can easily be extracted from the inventory dataset. By raising the score of a component, the Level of Service is also raised in the community. Deciding how to do this may seem daunting. A strategy for addressing the repair/refurbishment/replacement or re-purposing of low-functioning components should begin with the following steps. This should be done for each individual component in the inventory that is not functioning up to expectations.

EPRD Amenities

<u>Location</u>	<u>Component</u>	<u>Issue</u>	<u>Response</u>
Arrowhead Park	Restroom	Accessibility	address accessibility issues at existing restroom enclosure
Arrowhead Park	Park Signage	Poor Condition/Missing	replace/repair existing park sign
Arrowhead Park	Playground, Local (138)	Poor Condition	proceed with plans to update playground
Arrowhead Park	Open Turf (141)	Poor Condition	lack of irrigation/water make it difficult to upgrade this component
Buchanan Park	Ballfield (171)	Shared Dugout	Seek solution to 2nd dugout location
Buchanan Park	MP Field, Large (173)	Shared with ballfield	Limit conflicting programming/use
Buchanan Park	Concessions (180)	Not accessible to all users	Investigate access issues and develop user requirements/ availability
Buchanan Park	Playground, Local (241)	Limited to rec. center programmed use	N/A
Evergreen Lake Park	Parking	Limited	Issue addressed elsewhere in document. See Maintenance Goal 5 –Objective 1
Evergreen Lake Park	Water Access, Developed (219)	Improvement Needed	Address District concerns with boat launch as "completed" in 2012
Evergreen Lake Park	Educational Experience (220)	Maintenance/ Update	Work with Audubon group to update and maintain billboard at boardwalk
Graham Park	Restroom	Lacks Enclosure/Access	Add restroom enclosure and accessibility to bring this up to District standard
Indian Hill Community Center	Security Lighting	Lacks Adequate Lighting	Add additional security lighting
Indian Hill Community Center	Restroom	Lacks Enclosure/Access	Add restroom enclosure and accessibility to bring this up to District standard
Indian Hill Community Center	Volleyball (135)	Poor Condition	Bring up to District standard of a well-maintained sand court
Indian Hill Community Center	Playground, Local (134)	Outdated	Replace climbing structure and add safety surfacing
Kittredge Park	Shelter	Future Improvements	A shade/picnic shelter would improve to this park
Stagecoach Park	Seating	Inadequate	Add spectator seating at fields
Stagecoach Park	Dog Pick-Up Station	Lacking	Add stations throughout the park
Stagecoach Park	Shade	Limited Shade	Shade shelter(s) would be appropriate at this very exposed site Gene Younger Pavilion?
Wulf Recreation Center Site	Park Access	Accessibility Issues	Site Master Plan
Wulf Recreation Center Site	Parking	Quantity	Site Master Plan
Wulf Recreation Center Site	Skate Park (111)	Maintenance/ Update	Site Master Plan
Wulf Recreation Center Site	Trail, Multi-use	Accessibility Issues	Site Master Plan
Wulf Recreation Center Site	Playground, Local (109)	The playground is outdated, and safety surfacing is not ADA compliant. Playground is not large enough for current programming demands.	Site Master Plan

Complete

Complete

Complete

N/A - No water

Complete - Barrier complete

New Permitting & Park Permits

Complete & Added new signs

Complete

Outside scope/purview

Outside scope/purview

Outside scope/purview

Outside scope/purview

Ongoing in 2015 CIP

Complete

Complete

Complete

Complete - New park build

Complete - New park build

Complete - New park build

Complete - New park build. Engineered mulch added. ADA swing added.

School Amenities

<u>Location</u>	<u>Component</u>	<u>Issue</u>	<u>Response</u>
Bergen Meadow Site	Dog Pick-Up Station	Not Available	evident high dog use at this site calls for dog pick up station(s)
Bergen Meadow Site	Restroom	No Enclosure	add restroom enclosure to bring this up to District standard
Bergen Meadow Site	MP Field, Large (161)	Shared with ballfield	limit conflicting programming/use
Bergen Meadow Site	Trail, Primitive (165)	Steps in need of repair, trail not well maintained	Reported that this area is not District maintained and dependent of school maintenance
Bergen Meadow Site	Playground, Local (168)	Below Standard	upgrade or work with District to bring to District/school standard
Bergen Meadow Site	Passive Node (226)	Access/Use	Outdoor classroom in remote natural area with limited access due to poor trail and step condition. Reported that this area is not District maintained and dependent on school maintenance
Bergen Meadow Site	Passive Node (227)	Function	A few benches, picnic table, or seat wall would improve this location
Bergen Meadow Site	Basketball (228)	Poor Condition	Work with school district to ensure proper maintenance and/or replacement of low scoring components
Bergen Valley Site	Basketball (215)	Poor Condition	School maintained, shared use, not regulation courts, needs repairs and nets. Work with school District to ensure proper maintenance and/or replacement of low scoring components
Evergreen High School	Park Access	Limited access	Access limited by school use (Note: EPRD was partner in GOCO grant that provided track at school; intended as community track)
Evergreen Middle School Site	Seating	Needs Improvement	School maintained
Evergreen Middle School Site	Park Access	Access	Access limited by school use
Evergreen Middle School Site	Basketball (230)	Poor Condition	School maintained, no striping or nets
Evergreen Middle School Site	Track, Competition (156)	Poor Condition	School maintained, in need of surface repair and striping
Evergreen Middle School Site	Basketball (155)	Poor Condition	School maintained, no striping or nets
Evergreen Middle School Site	Tennis (154)	Poor Condition	School maintained, in need of surface repair
Evergreen Middle School Site	MP Field, Large (153)	Shared with ballfield	Limit conflicting programming/use
Marshdale Elementary Site	MP Field, Large (202)	Lack Of Turf	School maintain, pea gravel surfacing limits use
Parmalee Elementary Site	Basketball (259)	Shared Use	Shared with multi-use courts
Parmalee Elementary Site	Playground, Local (145)	Surfacing and Shade	Lack of shade and pea gravel safety surfacing downgrade this playground
Parmalee Elementary Site	Tennis (144)	Shared Use, Surfacing	Poor surfacing and shared use
Parmalee Elementary Site	Ballfield (143)	Turf Condition	Lack of irrigation and turf maintenance
Wilmot Elementary Site	Multi-use Court (261)	Minimal Striping	School maintained site
Wilmot Elementary Site	Ballfield (101)	No Turf	School maintained site, lack of turf minimizes future possible programming

Health/Safety/ADA Issue

District Standard/LOS Equity

Enhanced LOS

Other

4. ADA accessibility evaluation and implementation of a plan to provide improvements and meet the requirements of the 2010 standards.
5. Additional training for parks staff, evaluation of strategies to reduce travel time between sites for parks staff and development of park maintenance standards.
6. Inclusion of questions related to satisfaction levels for maintenance and management in next District-wide Needs Assessment to provide information on effectiveness of EPRD improvements.

Recommendations: Maintenance and Operations

These recommendations will provide consistency in maintenance operations throughout the system, and provide a general basis for annual budget estimates, maintenance cost estimates for new park development, and service level training for staff.

Goal 2: Define/Improve Park Maintenance Standards

Objective 1			
Work with R-1 School District to address and improve field and turf maintenance issues at joint-use school sites.			
Actions	Primary Dept. Responsibility / Support	Resource Impact/Budget Requirement	Timeframe to Complete
2.1.a Review current written agreements and identify areas where agreements need to be re-written, re-negotiated or otherwise improved. Focus review on assigned turf maintenance responsibilities and gaining greater effectiveness for EPRD.	Parks	Staff Time	Short-Term Discussions and negotiations are ongoing with Jefferson County Schools to create a comprehensive I.G.A. I.G.A. Meetings with Jeffco Schools [Met with Jeffco January 2015].
2.1.b Meet with R-1 administration to obtain written commitments to improve access and control over maintenance of selected fields. All commitments should be made in writing due to the fact that R-1 administration staff can and does change without warning.	Parks/Admin	Staff Time	Ongoing Discussions and negotiations are ongoing with Jefferson County Schools to create a comprehensive I.G.A. Meetings with Jeffco Schools [Met with Jeffco January 2015].
2.1.c Implement installation of separate water meters for athletic field irrigation systems at selected sites in order to accurately track water usage and costs.	Parks	Staff Time/\$4,000 per Location	Mid-Term Separate meters have been installed at most school sites with the exception of Wilmot Elementary. Jefferson County Schools are aware of the lacking meter at Wilmot.
2.1.d Implement field and amenities improvements (improved irrigation systems, sod replacement, seeding, etc) at selected fields (Wilmot, Parmalee, etc); including funding assistance from School District where possible.	Parks/Admin	Staff Time/Park Fund, CIP Funds \$ Cost Dependent on Improvements	Ongoing Discussions and negotiations are ongoing with Jefferson County Schools to create a comprehensive I.G.A. A comprehensive I.G.A. will clarify maintenance responsibilities.

Objective 2: <i>Update and implement "A, B, C" maintenance levels for park sites and create and maintain building maintenance records.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
2.2.a Re-evaluate current levels and standards for current maintenance operations and implement revisions as needed.	Parks	Staff Time	Short-Term Standards were evaluated in 2012 after the Master Plan and are being revised in 2015 in an effort to keep them current and up to date. Standards are regularly evaluated to assess concerns such as safety, aesthetics, efficiency, etc. Recycling cans added to parks & fields in addition to trash [summer 2014]. Portable restroom enclosures: Parks & Fields [April 2014]. New backstop hoods: District Softball/Baseball fields [May 2013]. New infield mix for ballfield improvements [April 2014]. New playground at Arrowhead [April 2012].
2.2.b Develop and implement written maintenance standards for all park sites. (See Sample Maintenance Standards in Appendix D)	Parks	Staff Time and/or Consultant Costs \$2,500 to \$5,000 per Site	Short-Term Standards were evaluated in 2012 after the Master Plan and are being revised in 2015 in an effort to keep them current and up to date. Standards are regularly evaluated to assess concerns such as safety, aesthetics, efficiency, etc.
2.2.c Evaluate effectiveness of maintenance improvements/revisions by including questions related to satisfaction levels for park maintenance, capacity and parking on next District-wide survey.	Parks	Staff Time	Park forums were held in 2014 at four sites throughout the District in part to elicit neighborhood input. Sites included Wulf Park, Kittredge Park, and Kittredge Community Park Day - May 16, 2015. Playground Infill: Engineered wood fiber (mulch) at all District playgrounds [Marshdale May 2014]. Recycling cans added to parks & fields in addition to trash [summer 2014]. Portable restroom enclosures: Parks & Fields [April 2014]. New playground at Wulf Park/Wulf Rec [October 2013]. New playground at Arrowhead [April 2012].
2.2.d Create and maintain maintenance records for all buildings.	Recreation	Staff Time	Short-Term 2015: Forms have been created for building maintenance HVAC systems. Data is also stored on computer.
Objective 3: <i>Ongoing training for parks staff and evaluation of strategies to reduce travel time for maintenance crews.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
2.3.a Evaluate needs and budget sufficient funds to provide training for parks staff in turf maintenance, chemical applications, equipment repair, facility maintenance, and light construction.	Parks	Staff Time	Ongoing Ongoing. The Park Operations staff has certified playground safety inspectors on staff. The most recent certification occurred in March 2015. Staff is continually on the lookout for additional training opportunities such as the CPRA Parks section workshop and customer service training.
2.3.b Investigate efficiencies to reduce travel time among maintenance sites base on scheduling practices and task requirement. (i.e. Make attempts to focus daily workloads to a particular area of the District to reduce travel times.)	Parks	Staff Time	Long-Term Ongoing. Scheduling of vehicles and transportation has improved. Staff continues to seek ways to improve travel efficiency.

Goal 3: Develop strategies and Priorities to Address Capital Repairs and Improvements

Objective 1:

Address Capital Repair items at older parks and facilities.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
3.1.a Inventory District-wide deferred maintenance and estimate cost by item.	Parks/Consultant	Staff Time and/or Operations Budget for Consultant \$15,000 to \$20,000	Short-Term Annual Budget. Part of 5-year CIP. Develop asset inventory.
3.1.b Develop life cycle/replacement management program.	Parks/Consultant	Staff Time and/or Operations Budget for Consultant \$10,000 to \$15,000	Short-Term Annual Budget. Part of 5-year CIP. Develop asset inventory. Replacement programs are in place for playgrounds, the Marshdale Turf field, and Park Operations fleet vehicles. 2015 CIP Kittredge Playground: Working with grants, community fundraising. New playground at Wulf Park/Wulf Rec [October 2013]. New playground at Arrowhead [April 2012].
3.1.c Prioritize annual CIP budget, based on safety, liability, visibility, demonstrated needs, and funding sources.	Parks	Staff Time	Short-Term Annual. Prioritization of the capital projects occurs on a five-year basis. Water fountains (CIP) upgrades & additions at Stagecoach, Kittredge, and Lake Park [spring/summer 2014]. Shelters: Wulf Park [October 2013], Wulf Tennis Courts [May 2014], Stagecoach Park [April 2014], Kittredge planned for fall 2015. Storage Sheds: Marshdale, Stagecoach [April 2014]. Signage: Map/Informational Trail Signs at Lake, Rules & Regulations, Entrance Signs [completed spring 2015 – additional signs to follow]. Fencing: Split rail fencing additions to Buchanan Field [May 2014], Buffalo Park [summer 2012] Evergreen Lake [spring/summer 2014 – March 2015], Marshdale Park [September 2014], Kittredge Park [April 2014], Stagecoach Field [October 2012] and Arrowhead Park [April 2012]. Recycling cans added to parks & fields in addition to trash [summer 2014]. Portable restroom enclosures: Parks & Fields [April 2014]. Electrical Upgrades at Buchanan Field [May 2014]. New backstop hoods: District Softball/Baseball fields [May 2013]. 2015 CIP Kittredge Playground: Working with grants, community fundraising. New playground at Wulf Park/Wulf Rec [October 2013]. New playground at Arrowhead [April 2012].
3.1.d Use updated inventory and LOS analysis to determine capital repair priorities starting with EPRD amenities that scored as being below community expectations.	Parks, Admin, BOD	Staff Time	Ongoing Annual. Examples of increasing the LOS through capital projects based on inventory and site review include: Shade shelters installed or planned at Stagecoach, Wulf, and Kittredge parks. Electrical upgrades at Buchanan field. Water fountains (CIP) upgrades & additions at Stagecoach, Kittredge, and Lake Park [spring/summer 2014]. Shelters: Wulf Park [October 2013], Wulf Tennis Courts [May 2014], Stagecoach Park [April 2014], Kittredge planned for Fall 2015. Storage Sheds: Marshdale, Stagecoach [April 2014]. New backstop hoods: District Softball/Baseball fields [May 2013]. 2015 CIP Kittredge Playground: Working with grants, community fundraising. New playground at Wulf Park/Wulf Rec [October 2013]. New playground at Arrowhead [April 2012].

Goal 4: Improve Facility Energy Efficiencies

Objective 1:

Conduct an energy audit at Wulf Recreation Center, Buchanan Recreation Center, and other selected buildings as needed.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>4.1.a Funds are budgeted for energy audits in 2011, appropriate funds and select an audit firm.</p>	<p>Parks/Recreation and Admin</p>	<p>Staff Time/Consultant Fees \$15,000</p>	<p>Short-Term The District entered into a Technical Energy Audit (TEA) contract with McKinstry in 2011 using the assistance of the Governor's Energy Office (GEO.) The intent of the TEA was to develop a project that addressed needed capital improvement projects, improved facility operability, comfort, and reliability and produce energy and water savings. The District received the results year 2-performance period. The year 2-performance period covered April 2014 - March 2015. Saving for Year 2 was \$63K.</p>
<p>4.1.b Evaluate audit reports and develop course of action to address report recommendations, including exploring government assistance programs available to fund energy efficiency improvements and upgrades.</p>	<p>Parks/Recreation and Admin</p>	<p>Staff Time</p>	<p>Short-Term Completed.</p>

Goal 5: Improve Branding and Recognition of EPRD Parks & Facilities

Objective 1:

Develop and implement a District-wide site identification and applicable rules and regulation sign plan. **(The development and implementation of a District-wide signage plan has been started in October of 2011).**

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
5.1.a Select color scheme, logo, basic sign design, and proper sign materials for general park signs. Install park identification sign at all park & facility locations.	Parks/Admin and Board of Directors	Staff Time/Design Consultant/CIP Funds Up to \$20,000 per Sign (Does not include initial set up costs)	3 years The installation of identification signs at District locations was completed. The last of the entrance signs, at Buchanan Park and Evergreen Lake, were installed in March 2015.
5.1.b Develop and implement a sign manual to define location, size, and number of signs used at outdoor sites & facilities, appropriate use of regulation and directional signs, and appropriate use of logo.	Parks & Recreation	Staff Time	1 year The EPRD Exterior Signage Plan was completed by Mundus Bishop & CW&H Graphics in March 2012. The plan includes standards for materials, color, size, style, etc.
5.1.c Adopt District-wide park rules and regulations, and incorporate those rules into sign plan with rules signs posted at all sites. Provide similar for facilities as needed.	Parks/Admin and Board of Directors	Staff Time/Park Fund, CIP Funds \$100 to \$200 per Sign	3 years Completed 2013-2014. Park rules and regulations were adopted for District use. Rules signage was fabricated and installed around the District in 2013 and 2014. Signage: Map/Informational Trail Signs at Lake, Rules & Regulations, Entrance Signs [Completed spring 2015 – Additional signs to follow].

Goal 6: Control Capacity Constraints of Evergreen Lake Park

Objective 1:

Develop a comprehensive operations plan for Evergreen Lake Park.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
6.1.a Evaluate current operations practices such as coordination of special events, private rentals, and District-run programs to determine where overlaps, conflicts, and capacity issues exist.	Parks/Admin/ Recreation	Staff Time	Immediate Park Ops has developed weekly and monthly maintenance plan for park. Lake staff has daily and specific event ops plan and site map developed. Larger events had been moved from the Lake to Buchanan Park.
6.1.b In the normal course of programming, determine maximum allowable capacities and appropriate mix of public use, programmed use, and private rentals, including parking capacities for each use.	Parks/Admin Recreation	Staff Time	Immediate Park Ops has developed weekly and monthly maintenance plan for park. Lake staff has daily and specific event ops plan and site map developed.

<p>6.1.c. Evaluate future needs and funding options for capital repair and expansion, including picnic area, parking, playground, and trails.</p>	<p>Parks/Admin Recreation</p>	<p>Staff Time and Consultant/Park Fund, CIP Funds \$TBD</p>	<p>Mid-Term 2014 analyzed parking lot overlay.</p>
<p>6.1.d. Set new operational policies as needed (such as mix of public/private use) and programmed times for public use only, and develop site specific rules designed to implement District needs for public/private mix, for managing use in relation to capacity, and to reduce current overload on existing facilities.</p>	<p>Parks/Admin Recreation BOD</p>	<p>Staff Time/Board of Directors</p>	<p>Short-Term and Ongoing Thereafter Park Ops has developed weekly and monthly maintenance plan for park. Lake staff has daily and specific event ops plan and site map developed.</p>

Recommendations –Recreation Services

Goal 7: Enhance the Service Delivery Model to ensure it is responsive and relevant to District residents’ leisure behaviors, interests, location within the District and needs.

Objective 1: Identify new program opportunities and evaluate current programs to ensure the District is meeting and will continue to meet resident needs and expectations.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>7.1.a Establish service objectives to ensure that a program, activity, or event is needed or in demand, fits within the mission of the District, and that it is measured to determine success and effectiveness. Objectives are established at the onset of program planning so as to determine intent, and success indicators. They must be measurable.</p>	<p>Recreation Services</p>	<p>Staff Time</p>	<p>Ongoing</p> <p>Aquatics sends out evaluations after every session Fitness sends out evaluations twice per year. Special Needs sends out evaluations twice per year. 1) Following summer camp and in December following all the excursions. Sports sends out evaluations after every season. Gymnastics sends out evaluations quarterly.</p>
<p>7.1.b Conduct formative (mid-term) and summative (post) participant evaluations for each program, activity, and event that address participant satisfaction, facility appropriateness, and future interest. Formative evaluations are necessary only when programs are offered for extended periods of time (eight week sessions as opposed to one week sessions). Response return is dependent on how evaluations are distributed and collected. Distribution should be strategic and should be done with the greatest return in mind. It is a good practice to consider an incentive for completion and return of evaluations. These are critical to program decision making.</p>	<p>Recreation Services</p>	<p>Staff Time</p>	<p>Ongoing</p> <p>Fitness staff complete evaluations and are encouraged to design and identify new programs on an ongoing basis. Input is discussed between staff to determine if new programming is needed, what formats are working and not working, what changes need to occur to continue to grow programs. Special Needs uses input to determine which trips to plan for the following year and what changes are needed for summer camp. A survey was completed for the entire Recreation department August 2014 via Constant Contact and the District’s website. Current surveys are distributed via hard copies, but staff is looking into utilizing Survey Monkey or Constant Contact.</p>
<p>7.1.c Conduct an analysis of the Program Life Cycle at the conclusion of each (or selected) program, activity, or event. Once program evaluations are completed, stage of existence should be considered as decisions are made relative to the future of any service. For example, if registrations continue to decline, staff may wish to evaluate the merits of attempting to revitalize a program with a new name, adjusting scheduling to another date or time, modifying a program’s format, or simply discontinuing the program reallocating resources elsewhere.</p>	<p>Recreation Services</p>	<p>Staff Time</p>	<p>Ongoing</p> <p>Aquatics uses information to determine trends and which programs have met their lifecycle and need either refreshed or cancelled. Information gained from parent/participant surveys are compared and reviewed with staff surveys to determine future of programs. Some programs are renamed and reinvented i.e. Adult Fitness became Muscle Madness, Muscle Max became Power Hour, Circuit Breaker became Total Body Fusion, and All Star Sports Camps became Summer Sports Camps. Some programs are cancelled due to program lifecycle or lack of interest i.e., racquetball, fencing, adult dodge ball, youth summer lacrosse, and adult 3v3 soccer.</p>

7.1.d Periodically conduct staff evaluations for a rotating list of programs that include program, activity, and event description and details; objective review and analysis; participation, budget information including revenues and expenditures (consistently applied for each service), participant evaluation data; and future recommendations.	Recreation Services	Staff Time	Ongoing
Objective 2: Determine appropriate non-sport leisure and recreation activities that can be offered (directly or partnered) to the community. Master Plan focus groups and community survey identified a need for additional non-sport programming.			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
7.2.a Conduct focus group meetings (work sessions) on an annual basis to understand changing interest, trends, and demands. Focus groups might also include other identified markets such as non-sport activities for seniors, adults, and teens.	Recreation Services	Staff Time	Short-Term Park forums in spring 2014 facilitated input from neighborhoods about local community parks. 2015 CIP Kittredge Playground: working with grants, community fundraising.
7.2.b Continue to evaluate and research non-sport leisure and recreation trends. Create a strategy to identify potential community partners outside of EPRD to help address these needs.	Recreation Services	Staff Time	Ongoing Non-sport leisure groups include: SilverSneakers, bridge, Before- & After-School Enrichment i.e., Young Rembrandts, Science Matters, archery, and Chess Club, Special Olympics, EAS+Y community gardens.
7.2.c Utilize Public Sector Service Assessment tool to identify programming opportunities for non-sport programming.	Recreation Services	Staff Time	Short-Term September 1, 2012. Reviewed during annual budget process. Ongoing.
Objective 3: Improve programming opportunities for outlying neighborhood such as Indian Hills, Marshdale, and Kittredge.			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
7.3.a Establish parks and recreation community development committees or focus/planning groups for outlying neighborhoods to assist in the District in programming and facility development opportunities and priorities that fit the District's mission and cost recovery goals.	District Staff	Staff time/ Program and Facility Development Costs	Short-Term 2015 CIP Kittredge Playground: working with grants, community fundraising. A neighborhood committee was setup to garner community input throughout the process. Agreement to use Beaver Ranch for summer camps.

7.3.b Create “annual signature events” for outlying neighborhoods (e.g. recreation and fitness activities, etc.).	District Staff	Staff Time/ Program and Facility Development Costs	Short-Term The District helps facilitate existing signature events in outlying communities. Examples include Canyonfest in Kittredge and the 4th of July parade in Indian Hills.
7.3.c Assist with neighborhood fundraising efforts for local amenities (playgrounds, “pocket” parks, trail linkages, etc.).	EPRD staff, HOAs, NPOs	Staff Time/ Program and Facility Development Costs	Short to Long-Term The local committee involvement in the 2015 Kittredge Park CIP includes working with grants, community fundraising efforts. Additional amenities may be added to the project based on community feedback and the amount that is raised. Worked with WJBB and WJGSB.

Goal 8: Resource Development - Expand capacity beyond existing facility spaces for increased programming opportunities.

Objective 1: *Continue to facilitate partnerships with other organizations and agencies to provide access to spaces for programming.*

An area of focus identified is to increase capacity for programs. Programmers are currently challenged with addressing community needs and the lack of available space in the programming areas such as gymnastics, gym sports, aquatics, etc. (Use the Public Sector Services Assessment to strategize collaboration/partnerships, pursuit of programs, and divestment of programs.)

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
8.1.a Continue to pursue opportunities within existing school relationships to open up school facilities for gyms and community programming spaces (including outdoor spaces) with continued emphasis on formal agreements and enforcement of those agreements.	Recreation Services	Staff Time/ Cost of Partnerships TBD	Short-Term Partnerships with schools for gym space, field space, and classroom space for sports, B&A programming, and Enrichment programming. Safety programming at Safety Day at EHS includes CPR classes and water safety classes at the elementary schools. 2015: Pilot program was implemented to work with a physical therapy health professional using an office lease in an effort to use underutilized space.
8.1.b Conduct an assessment of EPRD indoor and outdoor spaces to include capacity, use, and scheduling practices. Develop a strategic plan to improve use of underutilized spaces.	Recreation Services	Staff Time	Short-Term 2015: Transitioned space/repurposed WRC racquetball court into indoor cycling & TRX. Added dedicated open gym time for volleyball and basketball on the weekends. Increased days and times for Pickleball.
8.1.c Conduct an assessment of all public gyms in the District, including capacity, use, and scheduling issues. Develop a strategic plan for additional gym space for future athletic planning efforts.	Recreation Services	Staff Time	Short-Term

<p>8.1.d Investigate partnership opportunities with other providers of recreation and wellness services that may be able to provide rooms and spaces or health initiative services open to the public. Inventory non-traditional recreation providers such as public health agencies, homeowners associations, libraries, and other private non-profit organizations for enhanced community outreach.</p>	<p>Recreation Services</p>	<p>Staff Time/Cost of Partnerships TBD</p>	<p>Mid-Term</p> <p>Ongoing with partner agencies. Community Survey in 2013. Expansion plan (if any) for Buchanan Rec and Fields by 2014.</p> <p>2015: Feasibility Study for BPRC expansion in progress. Final report to Board of Directors with staff recommendation is scheduled for spring 2015.</p> <p>2015: Pilot program was implemented to work with a physical therapy health professional using an office lease in an effort to use underutilized space.</p>
<p>8.1.e Create and implement a Partnership policy. A policy should provide:</p> <ul style="list-style-type: none"> • An outline of what types of partnerships are appropriate • Approval and procurement procedures • Monitoring and evaluation criteria • Risk Management and exit strategies • Cost benefit analysis or costs and benefits to each partner <p><i>A Sample Partnership Policy has been provided as a staff resource document as part of this planning effort.</i></p>	<p>Recreation Services</p>	<p>Staff Time</p>	<p>Short-Term</p> <p>Winter 2015. Staff is working on creating a partnership policy.</p>
<p>8.1.f Continue to evaluate community demands/desires through periodic needs assessment surveys (every 3-5 years), and identification of demographic changes and recreation trends. Included questions related to programming satisfaction and unmet interests in next District-wide Community Survey.</p>	<p>Recreation Services</p>	<p>Staff Time/Cost of Survey \$12,000 to \$17,000.</p>	<p>Mid-Term</p> <p>Ongoing with partner agencies. Community Survey in 2013. Expansion plan (if any) for Buchanan Rec and Fields by 2014.</p> <p>2015: Feasibility Study for BPRC expansion in progress. Final report to Board of Directors with staff recommendation is scheduled for spring 2015.</p>
<p>8.1.g Based on community input, program expectations, demographic changes, and recreation trends, evaluate and plan action related to the expansion/renovation of District facilities such as the Wulf and Buchanan recreation centers, parks, and athletic fields.</p>	<p>Recreation Services</p>	<p>Staff Time</p>	<p>Mid-Term</p> <p>Ongoing with partner agencies. Community Survey in 2013. Expansion plan (if any) for Buchanan Rec and Fields by 2014.</p> <p>2015: Feasibility Study for BPRC expansion in progress. Final report to Board of Directors with staff recommendation is scheduled for spring 2015.</p>
<p>8.1.h Pilot “off-peak” pricing opportunities to increase facility usages during low demand times.</p>	<p>Recreation Services</p>	<p>Staff Time</p>	<p>Short-Term</p> <p>Complete and ongoing. Created “Happy Hour” and “Lunch Time Madness” rates and specials for off-peak times of the day.</p>

Objective 2: Establish ERPD volunteer network.			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
8.2.a Recruit and utilize volunteers, volunteer groups, and non-profit organizations to partner in programming for a variety of age ranges of participants. Track volunteer hours and establish equivalent volunteer job rates to determine cost-savings. Apply future cost savings towards a volunteer coordinator staffing position.	Recreation Services	Staff Time/ Cost of Volunteer Position in Accordance with EPRD Compensation Schedule	2015: Tracking the amount of volunteers and hours on a monthly basis, District wide. Current examples to date include: Rotary, Kiwanis, National Charity League, EHS Senate and National Honor Society program volunteers, plus youth sports coaches and special needs assistants. Create and determine cost savings guidelines.
Objective 3: Review current use of programming spaces to evaluate the ability to designate space for 13 week Special Population Camp.			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
8.3.a Develop a philosophy and principles document to guide Special Needs service delivery.	Recreation Services/Special Population Coordinator	Staff Time	The mission of the Evergreen Park & Recreation District's Special Needs Program is to contribute to the growth and development of persons with disabilities, and their families. It increases their opportunities to participate in community, recreation, leisure and cultural programs, as well as activities to build daily living skills. Programs and services help prepare persons who are disabled to become as socially, emotionally, and intellectually independent as possible. Through our special needs programs we have seen many lives changed for the better.
8.3.b Establish written documentation identifying the needs, issues, and demands that warrant the development of designated Special Needs programming space. This not only justifies the need internally but is also for use for to pursue alternative funding opportunities such and grants and donations to assist in funding for this dedicated space.	Recreation Services/Special Populations Coordinator	Staff Time	Short-Term Identified under used space and areas that Special Needs could use for programming including: pool (programs), Park Ops building, Pavilions at the Community Garden during summer, Fire Station community room, and gymnastics studio (programs).
8.3.c Evaluate current facility space at both Wulf and Buchanan Recreation Centers, School District and other facilities. Identify blocks of unused/underused facility space and schedule Special Needs programming for 6 months to 1 year as a pilot program to determine ongoing need for a designated space. (Note: consideration should be given to potential "opportunity lost" revenues by designating a space for single use.)	Recreation Services/Special Populations Coordinator	Staff Time/ Identification of Potential Revenue Losses	Short-Term Completed. Identified under used space and areas that Special Needs could use for programming including: pool (programs), Park Ops building, Pavilions at the Community Garden during summer, Fire Station community room, and gymnastics studio (programs).
8.3.d Assess alternative facility space (i.e. properties on Buchanan Park site) owned by EPRD outside of the recreation centers as potential Special Needs Space.	Recreation Services/Special Populations Coordinator	Staff Time	Short-Term Complete where feasible. Identified under used space and areas that Special Needs could use for programming including: pool (programs), Park Ops building, Pavilions at the Community Garden during summer, Fire Station community room, and gymnastics studio (programs).
8.3.e Assess and evaluate the potential to rent or purchase facility space for designated Special Needs programming.	Recreation Services/Special Populations Coordinator	Staff Time	Mid-Term Ongoing. Grants have been identified and looked at based on needs as they arise. Grant Admin researching. Staff has determined that limited NEW space is needed. Ongoing repurpose of existing spaces.

8.3.f Research alternative funding possibilities associated with Special Needs facility development.	Recreation Services/Special Populations Coordinator	Staff Time	Mid-Term Ongoing. Grants have been identified and looked at based on needs as they arise. Grant Admin researching. Staff has determined that limited NEW space is needed. Ongoing repurpose of existing spaces.
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Goal 9: Streamline marketing strategies, i.e. branding and shared promotional tools

Objective 1: Develop and implement an enhanced streamlined marketing, communications, and outreach plan to increase efficiencies and create a cost-savings.			
Actions	Primary Division Responsibility/Support	Resource Impact/Budget Requirement	Timeline to Complete
9.1.a Develop a streamlined cross-marketing and communication strategy with representation from each programming area or facility to effectively communicate the diverse offerings to the community and underrepresented groups.	Marketing Division	Staff Time	Ongoing Marketing Plan created in April 2013; updated in July 2013 as Communications Plan to include communications after wildfires because EPRD, as a Special District, has the responsibility to take a leadership role in disseminating information. Will be updated again in summer 2015. Plan is attached. Cross marketing of programs occur in several ways: youth sports, aquatics, gymnastics, special events, info is handed out at B&A site and camp kids. Special events like Summer Camp Open House and Easter Egg Hunt has all our programming info available. Thought is given when some adult programs are offered to match youth programming that occurs at the same time.
9.1.b Explore a variety of online (i.e. Web site, Facebook, Twitter) tools to communicate with specific niche markets and engage residents, especially youth.	Marketing Division	Staff Time	Ongoing EPRD has created and maintains Facebook pages (EPRD and Evergreen Lake House), Twitter, Google+, YouTube, Pinterest, a Linked In company page and Teamsideline for youth sports. The District is also present on Yelp and Four Square. Through these outlets. we are able to create events, share photos, and actively engage with the public. The District also effectively employs targeted Facebook groups (Kittredge Community, Evergreen Colorado Neighbors and Friends, Evergreen High School Athletics, Evergreen Chamber and Downtown Evergreen). The District sends monthly email blasts, as well as interim announcements, to a list of almost 9,500 people. We also send press releases to targeted media and place ads strategically in online and paper publications. A year ago we added an internal newsletter, the District Dirt, directed toward staff.
9.1.c Target marketing efforts to niche markets for programs and services utilizing tools identified through the Public Sector Services Assessment. (Service Assessment Information will be provided in the Staff Resource Document)	Marketing Division	Staff Time	Ongoing The District has compiled lists of targeted groups for communication (through means listed above) of programs and events, including Runner/Triathlete, Ice Hockey, Middle School Sports, Aquatics, Community Organizations, and others. We also post Trail Races on targeted RSS feeds (Evergreen Trail Runners and Denver Trail Running groups). Getoutdoorscolorado.org, Trail Runner magazine and local sports magazines have promoted Trail Races.
9.1.d Measure marketing efforts by tracking Web site visits, number of friends on Facebook, followers on Twitter, post programming evaluations, etc.	Marketing Division	Staff Time	Short-Term Weekly tracking of website evergreenrecreation.com using Google Analytics. Social media tracking through each platform's analytics, including "Likes," "Followers" and engagement (comments and shares). Constant Contact email management program tracks the number of people who receive and email, as well as open and click-through rates.

However, parts of the District like Indian Hills feel underserved, and many components within the Wulf Recreation Center are nearing the end of their lifecycles. Development of new facilities is also expressed as a need by some members of the community. Regardless, new funding will be needed to replace aging facilities or to develop new ones. The following areas will receive focus in the recommendation phase of this plan:

- Long-term planning strategies to replace/renovate the Wulf Recreation Center.
- Identification of additional funding needs based on facility improvement and/or development of facilities and staffing recommendations.
- Identification of CIP funding requirements.

Cost Recovery Philosophy and Policy

A Pricing and Cost Recovery Philosophy reflects the values of the community and the responsibility the District has to the community. Creating a working philosophy will be especially important as the EPRD moves forward to maintain current and develop new programs, renovate current, and/or expand facilities and as it strives for sustainability and determines how much it is willing to subsidize operations.

Alternative Funding Opportunities

One option for increasing revenues is the identification of alternative funding sources for programs and services. Grants for youth and senior programming are available; however, the cost associated with securing these funding opportunities must be taken into account. Sponsorships are another option also requiring staff time for research and procurement. Volunteers, which are currently being utilized, could also be expanded as a way to decrease expenses or contain costs.

Recommendations: Financial

Goal 10: Sustain the high level of service to which citizens have become accustomed.

Objective 1: Determine appropriate course of action for the Wulf Recreation Center and the surrounding property.			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
10.1.a Conduct a feasibility study for the renovation/replacement of the Wulf Recreation Center.	District Board/Staff	Staff Time/ Consultant fee (\$30,000 to \$50,000)	Short-Term June 1, 2014 - Public presentation. May 26, 2015 - Final report presentation to Board.
10.1.b Prepare a new master site plan for Wulf Recreation Center to comprehensively address issues, including parking, ADA, skate park, etc.	Parks and Recreation	Staff Time/ Consultants \$40 – \$50K	Mid-Term 2017 WRC Master Plan. \$25,000 carried forward in 2015 CIP for WRC parking lot pre-engineering.

Objective 2: Identify planning strategies to identify funding needs for new/renovated facilities that meet the expectations of the community.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>10.2.a Identify additional planning/funding for facility improvements and/or development of facilities based on staffing recommendations and community support.</p>	<p>District Board/Staff</p>	<p>Staff Time/Facility Costs</p>	<p>Ongoing</p>
<p>10.2.b Continue to inform and engage District residents and determine the need for future planning efforts through:</p> <ul style="list-style-type: none"> • Bi-annual(if needed) statistically-valid surveys that identifies opinions about specific issues such as future development for Buchanan Park or improvements to Wulf Recreation center or other hot button issues • Five year needs assessment survey measuring resident satisfaction and usage levels for District facilities, programs, and services • Regularly scheduled Board meetings • Focus groups 	<p>District Board/Staff</p>	<p>Staff Time/Survey Costs \$8,000 - \$12,000</p>	<p>Ongoing 2014 Recreation survey completed August 2014.</p>
<p>10.2.c Determine District resident’s willingness to invest in “big ticket” items, such as the Wulf Center through public input process vehicles such as statistically-valid surveys.</p>	<p>District Board/Staff</p>	<p>Staff Time/Survey Costs \$8,000 - \$12,000</p>	<p>Ongoing 2014-2015 Feasibility Study for the possible expansion of BPRC.</p>
<p>10.2.d Identify needs for gymnasium space in or near BPRC, and develop relationships with local schools to meet gymnasium needs.</p>	<p>District Board/Staff</p>	<p>Staff Time</p>	<p>Short-Term 2013 Budget included funds for survey. 2014 BPRC Feasibility Study, survey complete.</p>
<p>10.2.e In next Community Survey, include questions specifically focused on expansion of BPRC including addition of a gymnasium and other amenities. Conduct feasibility study if indicated.</p>	<p>District Board/Staff</p>	<p>Staff Time/Survey Costs Identified Above</p>	<p>Mid-Term Complete. 2013 BPRC focused community survey and long-term agreement with Jeffco for Alderfer Barn and property.</p>
<p>10.2.f Evaluate options for the most appropriate uses of buildings on Alderfer/Three Sister’s property. (Only those leased from JCOS.)</p>	<p>District Board/Staff</p>	<p>Staff Time/ Study Costs \$10,000 to \$15,000</p>	<p>Mid-Term Complete. 2013 BPRC focused community survey and long-term agreement with Jeffco for Alderfer Barn and property.</p>

Objective 3: Identify and estimate the operating cost of future capital improvement (staffing, supplies, services) for parks, trails, and indoor facilities.

Refer to Maintenance Recommendations – Goal 2, Objective 1 for process of identify CIP priorities

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
10.3.a CIP operating costs should be forecast and placed in the appropriate budget year they are anticipated to be incurred.	Appropriate area affected (parks, recreation)	Staff Time	Ongoing
10.3.b Identify funding source for CIP operating costs (General Fund, Reserve Fund, Alternative Funding, Other).	District Finance	Staff Time	Ongoing

Objective 4: Utilize processes and opportunities to determine the appropriateness of the EPRD District to engage, expand, or divest in the delivery of facilities, programs, and services. (Examples include District management of Evergreen Golf Course, development of Community Gardens, outdoor sculpture walk, development of a facility for Field House sports or a Nature Center.)

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
10.4.a Evaluate community interest and support for use of tax dollars for facilities, programs, and services through surveys, focus groups, and public forms	District Board/Staff	Staff Time	Ongoing
10.4.b Utilize the Public Sector Agency Assessment process to assist the EPRD in determining if engaging in new or expansion of services is appropriate based on: <ul style="list-style-type: none"> • Fit (EPRD mission and vision) • Financial Capacity (Subsidy required?) • Market Position (demand, quality, credibility) Recognize that support for the creation of new or the improvement of services does not necessarily require financial support. The District could provide space, expertise, or accept donations and/or grant dollars for amenities or programs. It will be important for the District to evaluate each opportunity with the processes described above to determine the best course for the District. <i>(Service Assessment Information has been in the Staff Resource Document)</i>	District Board/Staff	Staff Time	Ongoing

<p>10.4.c Continue to utilize and establish new partnerships as a way to provide services. The District should create and implement a Partnership policy. A policy should provide:</p> <ul style="list-style-type: none"> • An outline of what types of partnerships are appropriate • Approval and procurement procedures • Monitoring and evaluation criteria • Risk Management and exit strategies • Cost benefit analysis or costs and benefits to each partner <p>A Sample Partnership Policy has been provided as a staff resource document as part of this planning effort.</p>	<p>District Board/Staff</p>	<p>Staff Time</p>	<p>Short-Term November/December 2015</p>
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Objective 5: Create and implement a cost recovery philosophy and policy.

A coordinated plan for the upkeep and replacement of parks, recreation, open space, and trails facilities, programs, and services is extremely important in establishing a strong financial position for service provision. Establishing a pricing methodology continuously reflects community values, while generating adequate revenues for assisting in the sustainment of District facilities, programs, and services.

Preliminary Pyramid Recommendation – Utilizing the information identified during the planning process, it is recommended that the categories below be used to determine to what level Evergreen programs and services should be subsidized. ***This is not intended to be an all-inclusive list or recommendation for subsidy level, but rather a starting point for discussion. Further development will be needed and should be based on mission, vision, identified core services, and other guiding principles of the District and the community.***

- Mostly Community Benefit - Highest level – 100% subsidy
 - Non-monitored parks and recreation facilities
 - Facility acquisition and maintenance
- Considerable Community Benefit – approximately 80% (+/-) of direct costs
 - Facility admissions (recreation center)
 - Special populations programming
- Individual/Community Benefit (Balanced) – 100% - 120% of Direct Costs
 - Youth programming – introductory/recreational
 - Preschool programming – introductory/recreational
 - Special Events
 - Facility rentals – non profit
- Considerable Individual Benefit – 120% + of direct costs
 - Youth programming – advanced/competitive
 - Adult/Senior programming – introductory/recreational
- Mostly Individual Benefit – 150% + of direct costs
 - Adult programming – advanced/individual
 - Private lessons
 - Facility rentals – private.

Note: A Core Services and Resource Allocation Pyramid Methodology overview has been provided separately through a training and a staff resource document.

Actions	Primary Dept. Responsibility / Support	Resource Impact/Budget Requirement	Timeframe to Complete
10.5.a Identify and understand current revenue streams and their sustainability.	District Staff	Staff Time	Short-Term Cost recovery pyramid complete. Implementation and fee structure ongoing.
10.5.b Define direct costs as those that typically exist purely because of the program and change with the program. Identify these costs per program category.	District Staff	Staff Time	Short-Term Cost recovery pyramid complete. Implementation and fee structure ongoing.
10.5.c Define indirect costs as those that typically would exist anyway (full-time staff, utilities, administration, debt service, etc.) Identify these costs by program category.	District Staff	Staff Time	Short-Term Cost recovery pyramid complete. Implementation and fee structure ongoing.
10.5.d Acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the scale of who benefits from the program or service to determine appropriate cost recovery targets. (i.e. Indirect cost associated with contracted programs like facility use, staff coordination time, etc.)	District Staff	Staff Time	Short-Term Cost recovery pyramid complete. Implementation and fee structure ongoing.

Goal 11: Continue to Pursue Alternative Funding to Assist in Facility, Programs and Service Development

Objective 1: *Identify opportunities to increase community support and revenue opportunities such as grants, partnerships, sponsorships, and volunteers.*

Actions	Primary Dept. Responsibility / Support	Resource Impact/Budget Requirement	Timeframe to Complete
11.1.a Develop a "Wish List" to ID specific projects or program areas (i.e. Special Needs space, dog parks, community gardens, others) that would be potential candidates for alternative funding.	District Board/Staff	Staff Time	Ongoing Grants calendar was completed May 2015. Staff will update the calendar as additional grant opportunities are pursued. Staff develop a future growth account.
11.1.b Continue to engage groups such as Evergreen Recreation and Park Foundation, Trails user groups, Arts Organizations, Sport Associations, etc. to create strategies, funding opportunities, and collaborative planning to provide needed facilities, programs, and services to District residents.	District Board/Staff	Staff Time	Ongoing The District regularly attends meetings and participates in activities sponsored by the Evergreen and Conifer Chambers, Serenity Schmoozers, EDDBA, DEED, Evergreen Creative District and Arts Alive Evergreen meetings.

<p>11.2.c Create new Sponsorships, and formalize existing Sponsorships with equity agreements that are reviewed annually. <i>(A sample Sponsorship Policy will be provided as a staff resource document)</i></p>	<p>District Finance</p>	<p>Staff Time</p>	<p>Ongoing</p> <p>Advertising and Sponsorship Policy was approved by the Board in January 2012 and is used by staff for advertising and sponsorship opportunities.</p> <p>The Marketing and Recreation Departments are always looking for new potential sponsors for the Rec Guides, Trail Racing Series, Junior Mountain Biking Program, Andy Smith Golf, sports teams and various other programs and events, as well as seeking to offer new benefits for sponsors</p>
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VII. PLAN IMPLEMENTATION

There is a growing trend in the United States for public leaders to recognize that public recreation facilities and related “Quality of Life” amenities are not secondary services provided by governmental agencies, but are in fact integral to creating communities where people want to live and visit. These services should be seen as **investments** in the long-term vitality and economic sustainability of any vibrant and attractive community. The EPRD recognizes these factors and seeks to continue to make improvements to its park and recreation system, enhancing the community for years to come.

The following **Goals, Objectives, and Action Steps** are outlined to create a process for focus and implementation. Over the next five to ten years, many influences will have an impact on the success of this plan. Funding availability, staff buy-in, and political and community support will play significant roles in the implementation process.

Goal 12: Maximize Implementation Efforts

<p>Objective 1: Collaborate to Strategically Achieve the Goals of the Plan <i>The success of any plan is directly related to its implementation. The following objectives and strategies provide guidance on how to successfully approach the implementation of this plan.</i></p>			
<p><i>Increase communication and collaboration between District Board, Staff, and community to prioritize and implement the recommendations of the Master Plan using the following steps:</i></p> <ul style="list-style-type: none"> • <i>Identify internal priorities (annually, over five years, and beyond).</i> <ul style="list-style-type: none"> ○ Ongoing – <i>Action is already taking place and should continue.</i> ○ Immediate priority – <i>Some action should be taken within the next year.</i> ○ Short-term priority – <i>Some action should be taken within the next one to two years.</i> ○ Mid-term priority – <i>Some action should be taken within the next three to five years.</i> ○ Long-term priority – <i>Some action should be taken within five years or beyond.</i> 			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>12.1.a</p> <ul style="list-style-type: none"> • Assign staff to fulfill the recommendations. • Identify specific actions. • Gain Board input (if needed). • Set timeframe, set deadlines, and identify key decision points. • Assess resources needed for implementation. • Identify timing for funding approval. • Incorporate into the District’s annual work plan. • Assign tasks for the District’s annual work plan. • Assess District workloads, roles, and responsibilities. • Incorporate tasks into individual personnel goals and annual evaluations. 	<p>District Board/Staff</p>	<p>Staff Time</p>	<p>Ongoing</p>

Objective 2: Inform and Empower Staff to Implement Plan Recommendations

Ensure that all levels of staff are informed of and are set up to work together to implement the recommendations and strategies of the Plan.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
12.2.a <ul style="list-style-type: none">• Inform all levels of staff of the direction of the Plan and allow for input, encouraging buy-in and participation from all staff members.• Provide cross-departmental staff teams/team members (as appropriate) with education, development opportunities, necessary equipment, and supplies.• Seek input from appropriate advisory committees and the public.	District Board/Staff	Staff Time	Ongoing