



TOWN BOARD WORK SESSION MEETING

November 28, 2016 – 6:00 P.M.
301 Walnut Street, Town Board Chambers
Windsor, CO 80550

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.

GOAL of this Work Session is to have the Town Board receive information on topics of Town business from the Town Manager, Town Attorney and Town staff in order to exchange ideas and opinions regarding these topics.

Members of the Public in attendance are asked to be recognized by the Mayor before participating in any discussions of the Town Board.

AGENDA

1. Parks Master Plan Implementation discussion – E. Lucas
2. Future Meetings Agenda



MEMORANDUM

Date: November 28, 2016
To: Mayor and Town Board
Via: Kelly Arnold, Town Manager
From: Eric Lucas, Director of Parks, Recreation & Culture
Re: Parks, Recreation & Culture Master Plan Implementation
Item #: WKS - 1

Background/Discussion:

In April, 2016 Town Board adopted the Parks, Recreation & Culture Master Plan. Results of the plan included key issues identified by the consultants. Those issues were divided into 5 categories (see below), with each category containing several sub-categories. Based upon the findings, the consultant provided recommendations and an action plan for addressing the key issues (see attached).

Key Issues Identified in Master Plan

- *Outdoor Facilities or Amenities to Add, Expand or Improve*
- *Indoor Facilities or Amenities to Add, Expand or Improve*
- *Operations*
- *Programs to Add, Expand or Improve*
- *Marketing and Awareness*

When adopted back in April, staff and Town Board recognized that further analysis and discussion was needed to determine how to best address the identified issues facing the department. Subsequently, staff has worked on identifying which issues should receive priority, modified the recommendations and action plan document to reflect more reasonable timeframes for completion and begun analyzing the highest priority issue.

Therefore, the purpose of the work session is to discuss the top priority identified by staff which is Objective 1.5.a, which states that the department should develop a system of prioritized growth and / or funding allocation. Staff believes this item to be of the highest priority given the rapid growth that Windsor is experiencing and we should focus our immediate efforts on this objective so as to ensure that as we grow, we are building a complete and sustainable parks system that meets the needs of current and future residents of Windsor.

In an effort to focus on creating a complete and sustainable system we met with the planning department to determine our growth projections and to determine future growth areas of the Town and how they relate to our growth management area (GMA). In doing so we were able to determine how many future parks we would have to build including their general location within Town as well as where potential open space buffers might be acquired. All of this was done

applying our current Level of Service (LOS) criteria. Furthermore, we examined the capital cost for this buildout as well as the ongoing maintenance of the completed system.

Given the quantity of future park sites identified through this process along with several other concerning factors such as park size, diversity of amenities and long term maintenance costs of the future park system staff considered what would happen if we modified our LOS for future parks. This analysis produced a significantly different future park system with fewer but larger parks. Again, we examined capital costs as well as ongoing maintenance.

Throughout the process we discussed the positives and negatives to both LOS considerations and the impact that they would have on our users. In the end it leads me to believe that we should consider a hybrid model within our current LOS criteria. This model would enable us to have more flexibility when future neighborhoods develop. By doing so I think we will be able to meet the recreation needs of our current and future residents while building a complete and sustainable system.

Ultimately, we have some critical decisions to make about future growth with multiple factors weighing on the decision. These factors include but are not limited to the following:

- Walkability / Access
- Capital & Maintenance Costs
- Funding
- Neighborhood vs Community Parks
- Diversity of Amenities within Parks
- Open Space / Greenspace Buffers

During the work session I will discuss these factors, our current level of service and, modifications to consider, will share maps that will aid in understanding what our park system will look like at buildout. My goal is to obtain feedback from the Board, determine if we are on the right path and provide a path forward so that we can begin implementing changes as needed in early 2017.

Attachments:

Master Plan Recommendations & Action Plan

VI. Recommendations and Action Plan

The following Action Plan has been developed for the Department through input and analysis of key issues. Many of the 2007 Master Plan Goals are still relevant today, and this action plan represents new issues facing the Department. For the purposes of this action plan four timeframes were used:

- Ongoing – The Department is currently taking action, whether it be in planning or currently implementing.
- Short-Term – The Department should plan to accomplish the action in 1 – 3 years.
- Mid-Term – The Department should plan to accomplish the action in 3 – 5 years.
- Long-Term – The Department should plan to accomplish the action in 5 – 10 years.

Since the priorities of the Department will change and evolve throughout the lifetime of this plan, the following are not ranked in order of importance or priority.

A. Outdoor Facilities or Amenities to Add, Expand, or Improve

Objective 1.1: <i>Continue to provide equitable access to parks to the Town of Windsor.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.1.a Evaluate development agreements with developers to ensure that they are meeting the current level of service standards.	WPRCD/Planning Department	Staff Time	Short-Term /Ongoing
1.1.b Evaluate park impact fees, park land dedication, and fees-in-lieu policy to assure that they continually cover expected cost.	WPRCD	Staff Time	Short-Term / Ongoing
1.1.c Monitor ADA Transition Plan and identify issues as they arise to ensure that facilities remain compliant.	WPRCD	Staff Time	Ongoing
1.1.d Continue to develop walkable access to recreation to include new on-street and off-street trail segments and street crossings with an emphasis on connectivity to provide active transportation opportunities from subdivisions to locations, such as parks, schools, and commercial opportunities.	WPRCD	TBD	Ongoing

Objective 1.2:
Develop partnership opportunities to provide outdoor infrastructure.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.2.a Continue to develop on street trail connectivity, which can involve coordination with public works and other Town departments or outside public and private entities.	WPRCD	TBD	Ongoing
1.2.b Continue and expand successful partnership with local school district to make school facilities available to Town residents, including programs such as Learning Landscapes, to improve community “ownership” of school facilities, including opportunities for joint maintenance and other efficiencies.	WPRCD	Staff Time	Ongoing
1.2.c Work with schools and local school districts to develop programs and infrastructure, such as Safe Routes to Schools, that physically connect young people to school grounds, including maintenance routes and snow clearing.	WPRCD	Staff Time	Ongoing
1.2.d Develop partnerships with surrounding municipalities to investigate the feasibility of providing regional park amenities.	WPRCD/Planning Department/ Town Manager	Staff Time	Long-Term
1.2.e Develop partnerships with existing HOAs and Metro Districts to provide desired amenities for residents in these areas.	WPRCD/ Planning Department	Staff Time	Short-Term

Objective 1.3:
Continue to develop and upgrade current park amenities.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.3.a Address deficiencies in components in “GRASP® Inventory and Analysis Considerations.”	WPRCD	TBD	Mid - Term
1.3.b Provide unique, active opportunities in all park around the system.	WPRCD	TBD	Ongoing
1.3.c Utilize an updated Public Arts Plan to differentiate parks.	WPRCD	TBD	Mid-Term

1.3.d Consider opportunities to add new park components in existing parks to boost the value of these facilities. (Example – Diamond Valley athletic fields)	WPRCD	Staff Time	Short-Term / Ongoing
1.3.e Complete Boardwalk Park Museum and Landscape Plan.	WPRCD	TBD	Mid-Term
Objective 1.4: <i>Develop a conservation plan for the current system.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.4.a Preserve floodplains, wetlands, and natural areas.	WPRCD	TBD	Ongoing
1.4.b Determine appropriate amounts of irrigated turf for current and future parks.	WPRCD	Staff Time/TBD	Short-Term
1.4.c Become a model for the public through educating and advocating for conservation practices in river corridors, bluffs, trails, and working agricultural areas.	WPRCD	TBD	Long-Term
1.4.d Design future assets with conservation in mind.	WPRCD	TBD	Long-Term
1.4.e Evaluate operating efficiencies, and address problem areas, for example determining the efficiency of the watering schedule.	WPRCD	Staff Time	Short-Term
1.4.f Continue development of low impact irrigation in design and maintenance decisions to include: <ul style="list-style-type: none"> • “Smart” irrigation controllers • On-site weather sensors • Cloud based monitoring, scheduling and programming • Flow monitoring • Pressure regulation • Proper system design and programming • High efficiency heads and nozzles • Routine system maintenance and audits 	WPRCD	TBD	Ongoing
1.4.g Use non-potable water supplies or reclaimed water if possible.	WPRCD	TBD	Ongoing

1.4.h Use low water plant species for turf, ornamental planting beds, and native grassland areas.	WPRCD	TBD	Ongoing
1.4.i Utilize proper soil amendment for moisture retention.	WPRCD	TBD	Ongoing
1.4.j Design with appropriate plant selection for a give site or microclimate.	WPRCD	TBD	Ongoing
1.4.k Consider working with a water conservation consultant to develop customized strategies for Windsor.	WPRCD	TBD	Ongoing
1.4.l Limit development in working agricultural assets.	WPRCD	TBD	Ongoing
Objective 1.5: <i>Develop a system of prioritized growth and/or funding allocation.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
1.5.a Categorize growth opportunities by <ul style="list-style-type: none"> • Safety Issues • Impact of the Three Pillars of NRPA <ul style="list-style-type: none"> ▪ Social Equity ▪ Health and Wellness ▪ Conservation • Available funding – is it dedicated and/or recurring? • Need and/or demand of service • Ability to generate revenue for the Department • Ability to partner • Potential impact (cost/benefit) to the Department and to the Town Equitable investment in divisions	WPRCD	Staff Time	Short Term (3 months) Ongoing
1.5.b Create a short-term strategy of development that aligns with Town priorities.	WPRCD	Staff Time	Short-Term (3 Months)

B. Indoor Facilities or Amenities to Add, Expand, or Improve

Objective 2.1 <i>Ensure that indoor facilities and amenities are being utilized at their full potential.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
2.1.a Provide services at unique locations within the system.	WPRCD	TBD	Ongoing / Long Term
2.1.b Look for revenue generating opportunities at indoor spaces.	WPRCD	Staff Time/TBD	Ongoing
Objective 2.2: <i>Ensure that facilities meet the need of the community.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
2.2.a Develop and strengthen partnerships to continue to provide services to the community.	WPRCD	Staff Time	Ongoing

C. Operations

Objective 3.1: <i>Communicate operational goals and policies to the Windsor Community.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
3.1.a Define operational goals.	WPRCD	Staff Time	Short-Term
3.1.b Monitor, and adjust accordingly, cost recovery goals for the Department.	WPRCD	Staff Time	Ongoing
3.1.c Identify and implement policy changes that allow for prioritizing work.	WPRCD	Staff Time	Short-Term
3.1.d Communicate the effect that growing demands have on the current staff levels.	WPRCD	Staff Time	Short-Term
3.1.e Identify areas to install interpretive signage.	WPRCD	Staff Time/TBD	Mid-Term
3.1.f Develop metrics for benchmarking the current demand on the system.	WPRCD	Staff Time	Short-Term

Objective 3.2:
Develop internal operational efficiency and collaboration opportunities.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
3.2.a Examine and consider revising the mission and values of the Parks, Recreation, and Culture Department.	WPRCD	TBD	Short-Term
3.2.b Develop opportunities for divisions to work collaboratively.	WPRCD	Staff Time	Ongoing
3.2.c Evaluate opportunities to provide more opportunities for programming within the Culture Division.	WPRCD	TBD	Short-Term

Objective 3.3:
Ensure proper staffing levels to meet the growing demands of the Parks, Recreation, and Culture Department.

Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
3.3.a Use internal data and benchmark comparisons to justify additional staff to keep up with growing demand.	WPRCD	Staff Time	Ongoing
3.3.b Investigate the feasibility of additional contractual services.	WPRCD	Staff Time/TBD	Ongoing
3.3.c Develop recruitment strategies for variable hour employees.	WPRCD	Staff-Time	Ongoing

Objective 3.4:
Develop a system for prioritizing program development.

Actions	Primary Dept. Responsibility/Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>3.4.a Categorize growth opportunities by</p> <ul style="list-style-type: none"> • Impact of the Three Pillars of NRPA <ul style="list-style-type: none"> ▪ Social Equity ▪ Health and Wellness ▪ Conservation • The Pyramid Methodology (currently utilized within the Department) • Need and/or demand of service • Program alignment with the mission of the Department • Market factors, like alternative providers • Ability to generate revenue for the Department 	WPRCD	Staff Time	Ongoing

Objective 3.5:
Develop additional funding mechanisms for the Parks, Recreation, and Culture Department.

Actions	Primary Dept. Responsibility/Support	Resource Impact/Budget Requirement	Timeframe to Complete
<p>3.5.a Identify and develop additional funding mechanisms, including:</p> <ul style="list-style-type: none"> • General Obligation Bonds • Local Tax Revenues • Utility Bill Fee • Advertisement Sales • Special Improvement Districts • Concessions and Merchandise Sales • Partnerships • Philanthropic • General Purpose/Operating Support Grants • Program or Project Support Grants 	WPRCD	Staff Time	Ongoing

D. Programs to Add, Expand, or Improve

Objective 4.1 <i>Ensure that programming services are in line with a growing population base and target markets.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
4.1.a Evaluate programs on an annual or biannual cycle for fit within the Parks, Recreation, and Culture Department.	WPRCD	Staff Time	Ongoing
4.1.b Evaluate program fee schedule on a biannual basis.	WPRCD	Staff Time	Ongoing
4.1.c Explore opportunities with resource/environmental programs.	WPRCD	Staff Time	Ongoing
4.1.d Develop partnerships with local providers to expand Department services to the community.	WPRCD	Staff Time	Ongoing
Objective 4.2 <i>Develop internal and external partnerships to continue to provide high level programs and services to the Town of Windsor.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
4.2.a Develop partnerships to increase the awareness of the Cultural amenities in the Town of Windsor.	WPRCD	Staff Time	Ongoing
4.2.b Develop programs in activity clusters within the Town.	WPRCD	Staff Time	Ongoing
Objective 4.3: <i>Ensure that concert series, festival, and events are provided by the most effective means.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
4.3.a Develop a stronger application process.	WPRCD	Staff Time	Short-Term / 3 months
4.3.b Evaluate the cost of providing the service.	WPRCD	Staff Time	3 months / Ongoing
4.3.c Develop a pricing strategy, and re-evaluate annually.	WPRCD	Staff Time	3 months / Short-Term
4.3.d Develop a system for determining external support.	WPRCD	Staff Time	Mid-Term

Objective 4.4: <i>Ensure that programming meets the goals of “Our Lands – Our Future.”</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
4.4.a Develop and prioritize nature based and open programs.	WPRCD	Staff Time	Mid-term /Ongoing
4.4.b Develop educational programs.	WPRCD	Staff Time	Mid – Term / Ongoing
4.4.c Communicate the value of natural areas and open space to the community.	WPRCD	Staff Time	Short / Term Ongoing
4.4.d Gain further community input in developing natural programs.	WPRCD	Staff Time	Mid -Term

E. Marketing and Awareness

Objective 5.1: <i>Promote community awareness.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
5.1.a Develop a consistent message of what the Parks, Recreation, and Culture Department stands for; its services; and its value to Windsor.	WPRCD	Staff Time	Short-Term
5.1.b Develop educational programming and communication about the mission, goals, and value of the Parks, Recreation, and Culture Department.	WPRCD	Staff Time	Short-Term
Objective 5.2: <i>Develop marketing efforts to reach targeted population segments through the most effective means.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
5.2.a Define the brand of the Parks, Recreation, and Culture Department.	WPRCD	Staff Time	Short-Term
5.2.b Develop a Marketing Plan.	WPRCD	Staff Time	3 months / Short-Term
5.2.c Define a target market or markets within the greater whole.	WPRCD	Staff Time	Short-Term
5.2.d Develop channels of communication.	WPRCD	Staff Time	Ongoing

5.2.e Provide connections to technology through services (registration app, recreation program passport, etc.)	WPRCD	Staff Time	Mid-Term
Objective 5.3: <i>Increase partnerships to both identify and address community needs.</i>			
Actions	Primary Dept. Responsibility/ Support	Resource Impact/Budget Requirement	Timeframe to Complete
5.3.a Increase partnerships with other community services.	WPRCD	Staff Time	Ongoing
5.3.b Develop partnerships to identify needs, address needs, and deliver services to specific community groups.	WPRCD	Staff Time	Ongoing