

PARKS AND RECREATION

Strategic Plan

let's
grow!
hylandhills
PARKS & RECREATION



Acknowledgments

The Hyland Hills Park & Recreation District (HHPRD) Strategic Plan represents a collaborative vision for our community's future—one that aligns our shared values, goals, and aspirations. The realization of this ambitious plan would not have been possible without the dedication, insight, and effort of the individuals listed below.

We would also like to thank HHPRD staff for their work in developing this plan and its future execution.

HHPRD BOARD OF DIRECTORS

- Warren Blair, President
- Margaret Gutierrez, Vice President
- Mike Hald, Treasurer
- Don Ciano, II, Secretary
- Dani Grosh, Assistant Treasurer/Secretary

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- Tom Lynch, Hyland Hills Foundation Board
- Greg Mastriona, Retired HHPRD Executive Director
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Thank You Hyland Hills Community!

Thanks to all of those who engaged with and helped HHPRD through the strategic planning process.

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Letter to the Community

Dear Hyland Hills Community,

We are delighted to announce the completion of the Hyland Hills Park and Recreation District's Strategic Plan. This comprehensive plan is a significant milestone in our ongoing efforts to enhance our parks, facilities, and services for the benefit of our community.

Over the past nearly 70 years, Hyland Hills has developed an outstanding system of parks, facilities, and recreation programs. These are essential services that foster an improved quality of life for residents and the surrounding community. Hyland Hills' entertainment facilities – including Adventure Golf & Raceway, the Greg Mastriona Golf Courses, Ice Centre, and Water World – further support HHPRD's mission to provide first-class facilities and provide critical funding to invest in community amenities and services.

The Strategic Plan is a blueprint for the future that will guide HHPRD's decision-making, safeguard valuable community resources, and ensure that your values and needs are reflected in all that we do.

To do this, the plan was based on extensive community input from residents across the District. We strived to meet people where they were as they recreated in our parks, facilities, and programs. The process also included facility assessments to better understand capital needs and align projects with community values, all to ensure Hyland Hills remains a vibrant and welcoming place for all.

We are excited about the journey ahead and look forward to working with you to bring this plan to life. Your continued support and involvement will be crucial as we move forward. Together, we can create a community that is even stronger, healthier, and more connected.

Thank you for your trust, participation, and dedication to making Hyland Hills Parks & Recreation a better place for everyone, now and into the future.

Yvonne Fischbach

Executive Director



Introduction

Established in 1955, the HHPRD is one of the first park and recreation districts in the State of Colorado. Almost 70 years later, HHPRD serves nearly 130,000 residents in a 24-square mile area located in southwest Adams County, which includes parts of Westminster, Arvada, Northglenn, Thornton, and unincorporated Adams County, as well as the entire City of Federal Heights.

With HHPRD's longstanding reputation as a world-class parks and recreation provider, the District embarked on a ten-year strategic planning process to not only solidify this reputation but also articulate a thoughtful, intentional roadmap for the future. This future is guided by clear direction, strong community support, and a responsible approach that aligns with long-term District and community goals.

With the introduction of new recreation activities and their increasing popularity, people are choosing to spend their recreational time in different ways. The HHPRD's enterprise facilities—Water World, Golf Courses, Ice Centre, and Adventure Golf and Raceway—must respond to these impacts.

This Strategic Plan aims to set a direction for these District-offered facilities and recreation programs for the next decade and beyond.

Plan Organization

The Strategic Plan features the following sections:



Prepare

This section introduces the background for the strategic planning process; details the community profile as well as

HHPRD's mission, vision, and history; and lays the foundation for the rest of the plan with an explanation of the planning timeline.



Discover

This section summarizes community engagement activities and showcases

quantitative and qualitative feedback. A thorough assessment of District facilities gives a clear understanding of current assets and needs.



Envision

This section highlights findings, implementation strategies, potential initiatives, and guidance on financial considerations.



Recommendations and Action Plan

This section outlines HHPRD's future direction and presents the strategic plan vision, criteria, and overarching goals.

To provide focus for this Strategic Plan, additional details and resource documents for each chapter have been provided to staff in a variety of reports and digital resources, with summaries, recommendations, and justifications for implementation providing focus for this strategic plan.

Executive Summary

This Strategic Plan provides important focus and guidance to the District. The plan incorporates and builds from the HHPRD 2020 Master Plan. It helps ensure that District resources are prioritized in a way that is best aligned with resident and patron interests.

The planning process was initiated in June 2023 and completed in June 2024. The six phases of planning resulted in three major strategic initiatives

for the District: Preserve Our District's Valued Assets, Align Services With Our District's Evolving Interests, and Provide World-Class Experiences.

This Strategic Plan document outlines the comprehensive steps and actionable outcomes for the District to maximize benefits for the community and patrons. Through this guidance, HHPRD has support to make the best strategic decisions aligned with highest priorities for the next 10 years.

HHPRD priorities for the next 10 years:



Identify needs and opportunities



Improve financially sustainable practices



Help ensure an equitable balance of services

The Strategic Plan primarily focused on:



Community Engagement



Facility assessments



Financial and funding analysis



Mission and Vision

HHPRD is guided by the following mission and vision statements:

Mission

HHPRD provides first-class parks, open spaces, facilities, and recreation programs that enrich and promote a healthy lifestyle, create memorable experiences, and build relationships between the District and its community while valuing equity and inclusion.

Vision

The vision of HHPRD is to provide an improved quality of life to residents and the surrounding community through its recreation programs, local parks, and entertainment facilities.

Prepare





Why Now? Planning Process and Timeline

In June 2023, HHPRD embarked on a strategic planning process—with BerryDunn serving as a professional consulting team partner—to include input from community residents, the board, the Advisory Committee, partners, and staff on how to shape the District’s future services. The HHPRD board adopted the plan in August 2024.

This 10-year Strategic Plan aims to guide HHPRD decision-making for the future growth and development of parks, facilities, and program offerings. HHPRD strives to provide first-class parks, open spaces, facilities, and recreation programs that enrich and promote a healthy lifestyle, create memorable experiences, and build relationships between the District and its community while valuing equity and inclusion.

The process was built upon and aligned with the Hyland Hills Park & Recreation District Master Plan adopted in 2020 along with a variety of other plans. The Master Plan primarily focused on parks and recreation programming rather than HHPRD’s enterprise facilities. HHPRD’s enterprise facilities, such as Water World, are facilities and operations that provide recreation opportunities with cost recovery or revenue over expenses to help support overall District financial needs.

Much has occurred since that plan’s adoption, including a pandemic, changes in recreation and wellness usage patterns, evolutions in community interests, renovations in parks, the introduction of new programs, and the completion of the Hyland Hills Sports Center.

Summary Stages and Planning Process Outline

The HHPRD Strategic Plan project comprised six stages of information gathering, engagement, visioning, prioritization, and strategic recommendation development:

PHASE 1: Project Kickoff

In June 2023, the Hyland Hills Board of Directors and staff attended a kickoff meeting to discuss and review the process, deliverables, and project goals and objectives.

PHASE 2: Community Engagement

More than 25 community outreach events and meetings took place from early July through late September 2023 to engage the public.

PHASE 3: Data Collection, Facility Assessment, and Analysis

This phase involved collecting data for the parks and facilities inventory as well as the recreation program assessment. The consultants conducted a market assessment of demographic trends and usage patterns; completed a mobile data analysis; reviewed conditions of key District facilities; implemented an operations assessment of enterprise facilities; integrated 2020 Master Plan findings; and conducted a think tank to help support visioning efforts.

PHASE 4: Visioning

The consultants facilitated workshops with the board, Advisory Committee, and staff to identify possible priorities for recommendations, implementation strategies, and an action plan.

PHASE 5: Final Plan

HHPRD staff and BerryDunn developed a draft and final strategic plan for final board approval in August 2024.

PHASE 6: Implementation

This phase involves workshop implementation, a presentation to various groups, and ongoing project management services.

Discovery





Community Profile: Understanding the People We Serve

BerryDunn developed an updated HHPRD market assessment demographic profile, analyzing household and economic data in the area to help understand historical and projected changes that might impact the community. This analysis offers insight into the potential market for the community’s facilities, parks, trails, and recreation programs and services by highlighting where and how the community will change.

Population, age distribution, income, race/ethnicity, and other household characteristics referenced throughout this report were sourced from ArcGIS Business Analyst using U.S. Census data with estimates generated in September 2023. HHPRD boundaries were used as the geographic area for this study. Additional comparisons to Colorado (CO) and the United States were provided, where applicable, for additional context.

Throughout the Strategic Plan, various maps visually represent demographic information, with data points color coded by block group. Block groups are statistical divisions of census tracts used by the U.S. Census Bureau; these groups are often used in demographic studies to analyze and understand finer-scale population characteristics within specific geographic areas. The block groups in this study extend beyond HHPRD boundaries. A full demographic profile report has been provided as a staff resource document.

HHPRD’s population was an estimated 125,411 residents in 2023, an increase of 17,731 from 107,680

HHPRD POPULATION CHANGE (2000–2028)

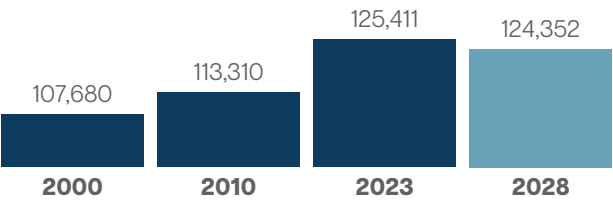


Figure 1



in 2000. Future projections estimate a slight population decrease by 2028 (Figure 1).

Key Demographic Aspects for Consideration

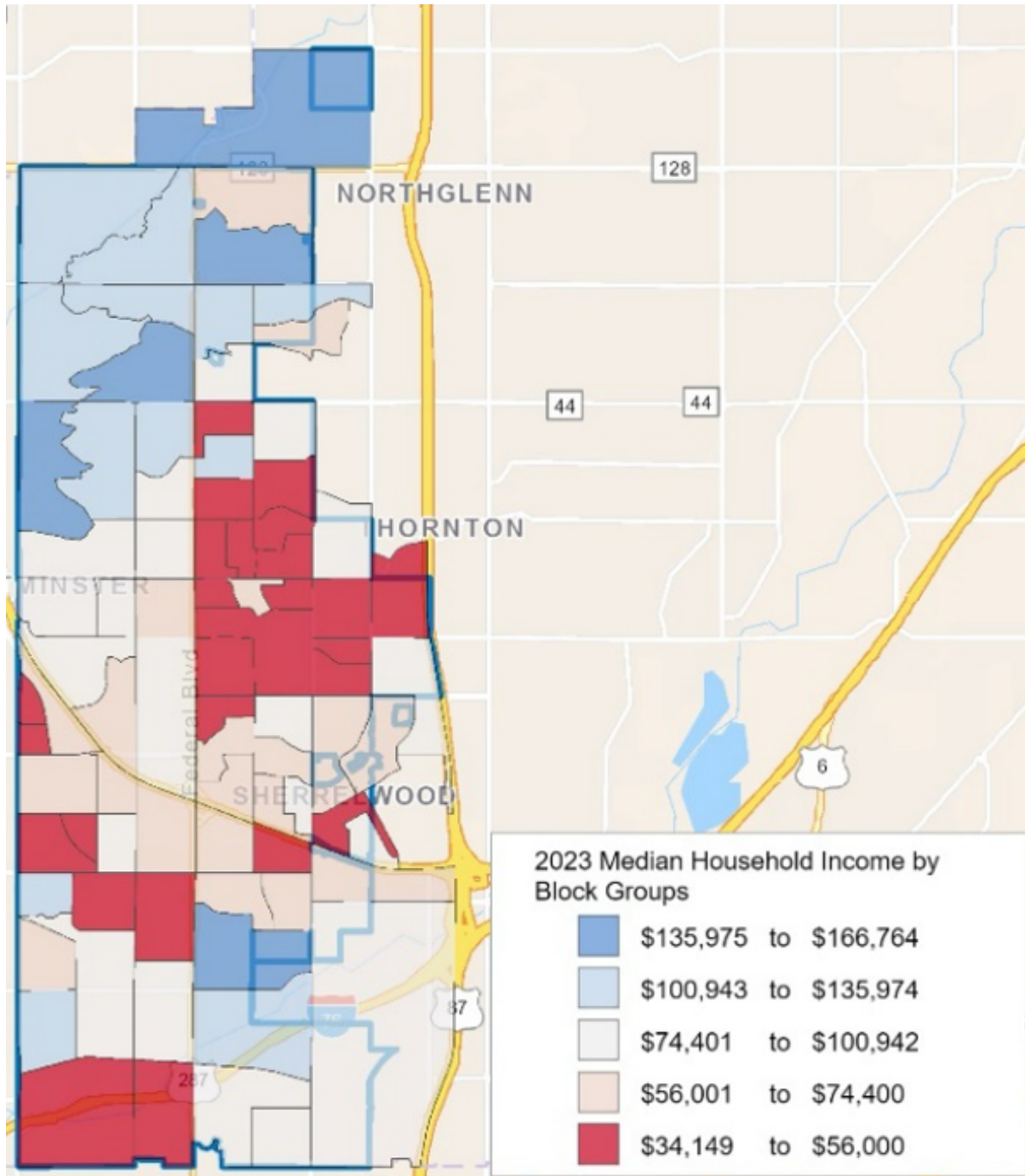
- **POPULATION:** HHPRD’s population is currently 125,411 residents and is expected to slightly decline by 2028. However, some areas show growth up to 4%. HHPRD may want to explore allocating additional resources to high-growth areas identified in demographic maps.
- **MEDIAN AGE:** The median age is 36, which is lower than both state and national averages. Because the adult and young adult populations are projected to grow up to 14% in the next five years, the District should consider developing programs and events catering to this younger age demographic.



- **RACE AND ETHNICITY:** The area the District serves is becoming more diverse, with a projected 48% increase in the population of those who identify as Hispanic by 2028. Creating more culturally inclusive programs, translating more informational/promotional materials into Spanish, and hiring additional staff who can speak multiple languages are all potential opportunities related to this demographic change.

- **HOUSEHOLD INCOME:** District residents have a lower median household income compared to state and national levels at \$72,205. Consideration of populations with the lowest median income can help provide more inclusive programming and a higher level of service to those who may currently lack access to recreation programs.

MEDIAN HOUSEHOLD INCOME BY BLOCK GROUP (2023)





Community Engagement: Expressed Desires and Needs

From July 2023 through October 2023, the BerryDunn team and HHPRD staff facilitated an extensive engagement strategy throughout the District to build on HHPRD's 2020 Master Plan and to help address new realities introduced in the community since the COVID-19 pandemic.

This engagement strategy was carefully planned through the lens of equity and inclusion to reach as many audiences as possible. Engagement activities were broad and multifaceted to connect with residents, staff, partners, visitors, park and recreation system users and non-users, and more. HHPRD staff placed special focus on the engagement of hard-to-reach and typically underserved stakeholders.



Meeting People Where They Are

Community voices were heard throughout HHPRD through diverse and intentional engagement techniques.



Campaign Branding



To begin, the District and consulting teams developed a distinctive, engaging brand for the Strategic Plan campaign that leveraged and supported the HHPRD's new logo, which features a sprout to indicate new growth. Collateral design included a wide range of materials, such as information handouts, flyers, poster boards, and comment cards, to promote engagement and collect feedback. Materials were translated as needed to reach diverse community residents.





Community Engagement by the Numbers

Public engagement took place over a period of three months (July to September 2023), during which the team recorded 166,443 verified invitations to Distrct users and non-users alike.

Methods included on-site meetings and interviews, pop-up events, a statistically valid survey mailed to residents and posted online, and an online engagement platform called Social Pinpoint, where residents could give their opinions online from home or their phones.

More than 25 in-person community events were held around HHPRD, including HHPRD's summer concert series, neighborhood ice cream socials, golf tournaments, facility pop-up events, the Adams County Fair and the grand opening of the Hyland Hills Sports Center. Despite difficult-to-quantify data sets, such as event attendance and household readership, a strong case can be made that nearly 320,000 campaign impressions were made in the community, with documented feedback from more than 6,300 residents.

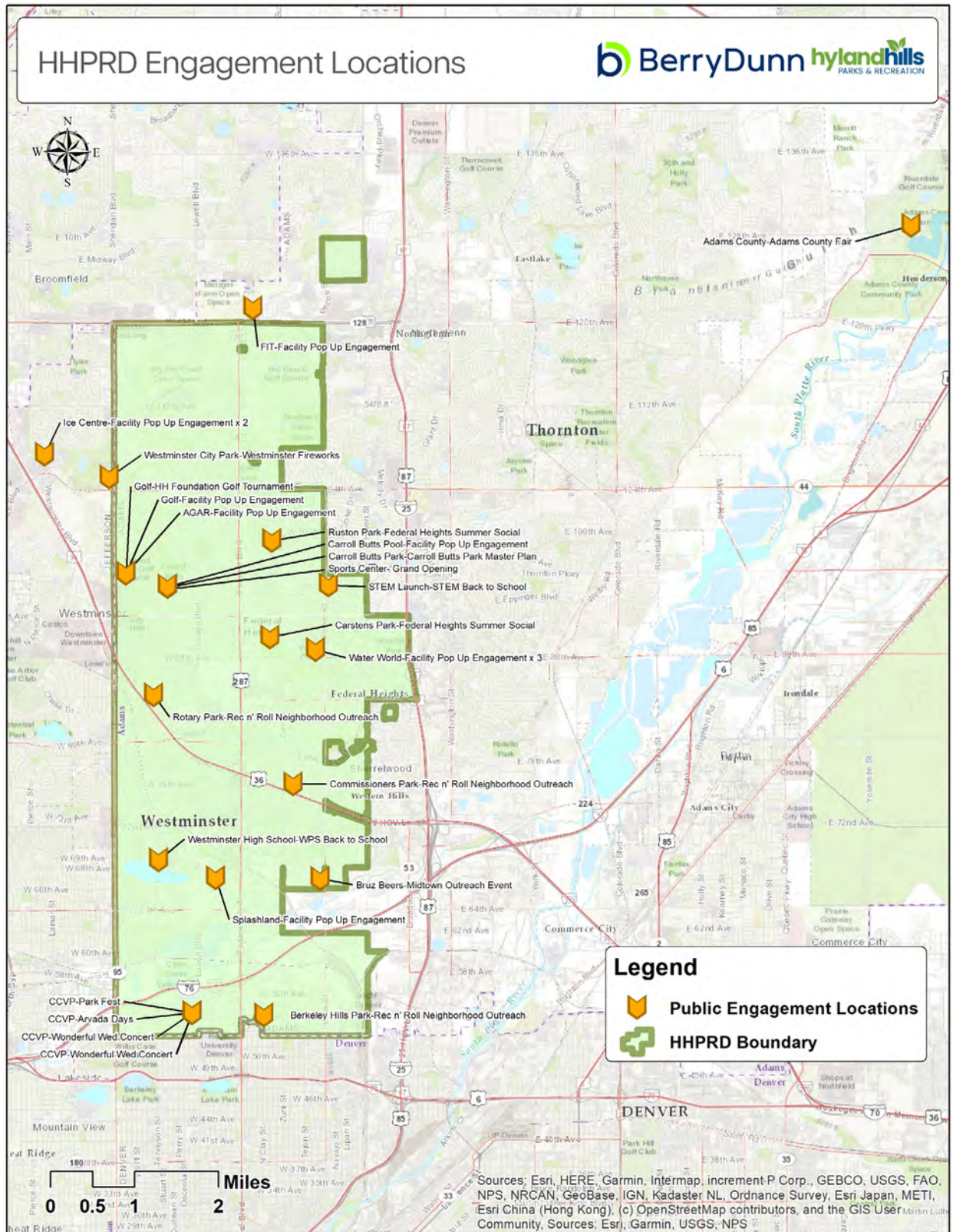
| | | | |
|--|---|----------------|--------------|
| | Campaign Feedback Collected | 6,327 | TOTAL |
| | <i>(Number of Individual Comments Collected)</i> | | |
| | Discovery Session Interviews | 82 | |
| | Statistically Valid Survey Responses | 400 | |
| | Social Pinpoint Comments | 164 | |
| | Dotocracy Votes/Comments | 5,681 | |
| | Campaign Reach | 166,443 | TOTAL |
| | <i>(Number of Times Residents Acknowledged an Invitation to Provide Input)</i> | | |
| | Social Pinpoint Site (Visits to Online Engagement Portal) | 2,970 | |
| | Social Media (Reach) | 6,326 | |
| | Email Marketing (Opens) | 40,440 | |
| | Two Mailed Publications (Direct Mail Addresses) | 116,707 | |
| | Additional Campaign Impressions | 146,950 | TOTAL |
| | <i>(Conservative Estimate of Unquantifiable Times Residents were Indirectly Invited to Provide Input)</i> | | |
| | Special Events (Based Upon Estimated Event Attendance) | 18,572 | |
| | Mailed Publications (Balance of Addresses × 2.1 Occupancy Rate) | 128,378 | |
| | Grand Total of Campaign Impressions | 319,720 | |



LOCATIONS FOR ENGAGEMENT IN HYLAND HILLS

Discovery

Hyland Hills Parks and Recreation – STRATEGIC PLAN





Discovery Session Participants

HHPRD would especially like to thank Local Governments for their time and feedback during discovery sessions regarding future priorities

for strategic planning efforts. All partners were invited, and most were able to attend and provide feedback.

Discovery

Hyland Hills Parks and Recreation – STRATEGIC PLAN

LOCAL GOVERNMENTS

| | | |
|-------------------------|------------------|--------------------|
| City of Westminster | City of Thornton | City of Northglenn |
| City of Federal Heights | City of Arvada | Adams County |

SCHOOL DISTRICTS

| | | |
|----------------------------|------------------------------|---------------------|
| Westminster Public Schools | Adams 12 | Pinnacle Charter |
| Mapleton | Ricardo Flores Magon Academy | Crown Point Charter |

FACILITY USERS

| | | |
|-------------------------------|---|--------------------------|
| Gymnastics Parents Group | Hyland Hills Hockey Association (Jaguars) | Golf 18-Hole Ladies Club |
| Military Reenactment Group | | Golf 9-Hole Ladies Club |
| Disc Golf Volunteer Group | Rocky Mountain Figure Skating Club | South Par 3 Ladies Club |
| Sparkler Tournament Promoters | Adult Hockey Participants | Golf Senior's Club |
| Ice Centre Users | Golf Men's Club | Tournament Promoters |

COMMUNITY STAKEHOLDERS

| | | |
|---------------------------------|---------------------------|-------------------------|
| Westminster Chamber of Commerce | Rotary Club | Hyland Hills Foundation |
| | North Metro Arts Alliance | |

INDIVIDUAL FOCUS GROUP MEETINGS

| | | |
|---|---|--|
| Fitness Center Members | Regis University | Water World Season Passholders (15–20) |
| Westminster Parks, Recreation, Libraries Department | Adams County Open Space and Neighborhood Services | Westminster Legacy Foundation |
| HHPRD Full-Time Staff | Newsletter Distribution List (Open Meeting) | |



Community Engagement Findings

PARKS AND FACILITIES VISITATION

AND USE: A statistically valid survey was conducted and results showed that most respondents (85%) reported visiting District-offered parks or recreation facilities. The following parks and facilities were the highest rated based on their condition: Hyland Hills Fitness Center (88%), Greg Mastriona Golf Courses at Hyland Hills (87%), and Water World (85%). Of these respondents, 23%

visited HHPRD outdoor pools, with 50% of them visiting Water World within the last three years.

RECREATION PROGRAM PARTICIPATION:

Of respondents, 31% participated in recreation programs, activities, or events offered by the HHPRD during the past year. Most of these respondents (83%) rated the quality of programs as either good (61%) or excellent (22%).

Most Desired Programs

The following types of improvements received the highest levels of support:



Free/Low Cost
Community Events **(69%)**



Fitness/Wellness
Classes **(59%)**



Hobby and Special Interest
Classes **(51%)**

Most Desired Park Improvements

The following types of improvements received the highest levels of support:



Complete general
repairs and increase
maintenance **(84%)**



Add pavilions
and shelters
or other shade
structures **(83%)**



Improve restroom
facilities in existing
parks **(82%)**



Improve Americans
with Disabilities Act
(ADA)/accessibility
for people with
disabilities **(78%)**

Most Desired New Facilities

The following types of improvements received the highest levels of support:



Develop new walking or biking
paths with connections to
other amenities **(73%)**



Add new nature-based
education facilities **(65%)**



Add new indoor community
recreation centers **(68%)**



MORE MARKETING AND COMMUNICATIONS:

Of respondents, 65% said they use the Hyland Hills Activities Guide to learn about HHPRD programs, activities, and events; 45% use emails or e-blasts from the District; and 30% use banners at parks/facilities and neighborhood social media.

PRIORITY IMPROVEMENTS: The consulting team examined each facility for priority improvements:

- Improvements to miniature golf courses emerged as a high priority; food and beverage upgrades at facilities; more shade, trees, natural areas, and water conservation practices; more programming for all ages; and better restrooms.
- Of respondents, 63% reported a need for more free or low-cost program offerings and events, and 59% desire more fitness opportunities.
- Planting trees for shade, cooling, and carbon dioxide absorption were the top environmental sustainability themes according to respondents, followed by water conservation.

WILLINGNESS TO SUPPORT WITH FUNDING:

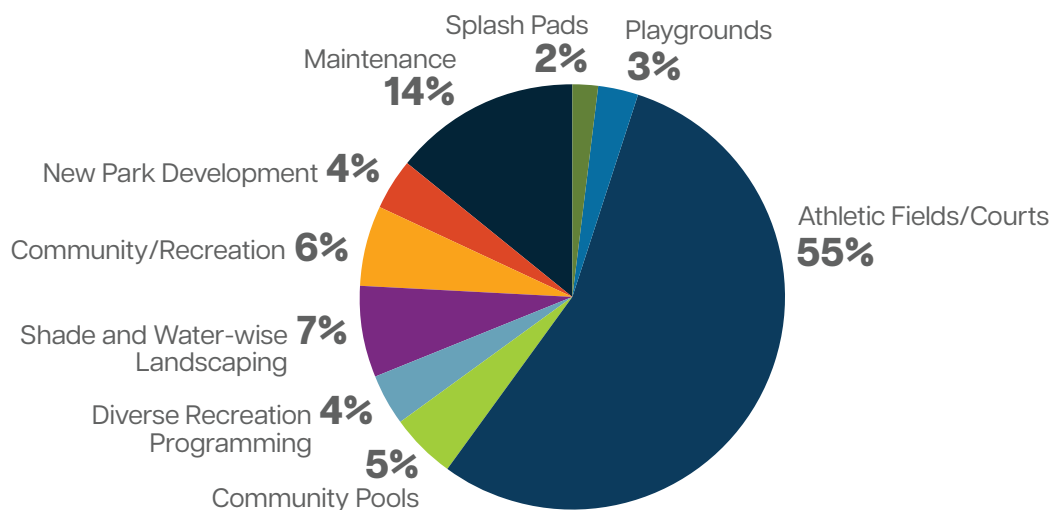
Respondents were significantly more likely to support improvements to existing parks and facilities over the development of new facilities. The five potential improvements or developments they would be most willing to support if funding were made available are as follows:

- Complete general repairs and increase maintenance (36%)
- Add pavilions and shelters or other shade structures (35%)
- Add or renovate playgrounds in existing parks (29%)
- Improve restroom facilities in existing parks (28%)
- Improve ADA/accessibility for people with disabilities (28%)

POTENTIAL FACILITY ASSET BUDGET PRIORITIES:

Using the Social Pinpoint budget priority tool, 95 respondents submitted mock budgets for new improvements. More than half of the budget submissions were allocated to athletic fields (55%).

PERCENTAGE OF FACILITY ASSETS BUDGET ASSIGNMENT FROM SOCIAL PINPOINT





Cohesive Planning

This Strategic Plan builds off current and recent Districtwide planning initiatives to help ensure consistency, increase synergies, integrate previous planning efforts, and maximize success. HHPRD completed a master plan in 2020 and it has been included in development of this Strategic Plan. The 2020 Master Plan recommendations were reviewed for updating and alignment with strategic initiatives.

The impacts of the pandemic taking place between these two planning efforts is one key reason for the need for HHPRD's updated vision and goals.

Through this planning process, the following key themes from the 2020 Master Plan remained to be the most relevant in consideration of updated District priorities:



Enhancing the quality, maintenance and comfort of HHPRD's parks, facilities and trails.



Community members desire a variety of recreation activities and experiences.



Making District parks safer places.



HHPRD needs to expand opportunities to provide access to services for underserved groups.



Improving and expanding these facilities to keep up with current trends and competition.



Prioritize converting non-sports turf areas to low-water native grasses. Conserve natural areas and make water-wise decisions.

The following key goals from the 2020 Master Plan remained to be the most relevant in consideration of updated District priorities:



Maintain Existing Parks and Facilities



Provide a Variety of Parks, Recreation and Programs



Steward and Leverage Park and Recreation Resource



Provide World Class Entertainment



Leadership Think Tank

Understanding and adapting to community needs is at the root of the HHPRD's success. HHPRD is known throughout the Denver region for its award-winning entertainment facilities such as Adventure Golf & Raceway, Greg Mastriona Golf Courses, Ice Centre and Water World. HHPRD believes in providing high-quality experiences and services to community members and visitors alike and continues to focus on ways to enhance user experience. Through this lens, HHPRD decided to deploy a Regional Leadership Think Tank as part of its Strategic Planning efforts.

Think Tank Process

The think tank, facilitated by BerryDunn, gathered input from parks and recreation professionals who operate similar facilities and included agencies from across the Metro region. The process, included a survey, analysis, and roundtable discussion around key findings and topics.

For HHPRD, the think tank involved intentional outreach to professionals that operate similar “enterprise-like” funds and included agencies from:

- APEX, Adams County, Denver, Evergreen, South Suburban, and Westminster, Colorado
- Pflugerville, Texas
- Gilbert, Arizona
- The Colorado Rockies

A full report from the Leadership Think Tank has been provided to HHPRD as a staff resource document. A summary of identified key findings impacting the District follows.

Think Tank Journey



INSPIRATION

Strategic Plan incorporating park and recreation professional input.



OUTREACH

Invitation to professionals identified by the Executive Director.



SURVEY

Participating directors complete a detailed survey on current and future parks and recreation needs.



DATA ANALYSIS

Survey data analyzed and themes identified.



DISCUSSION

Participants invited to a presentation and discussion around results and key topics.



INTEGRATION

Think Tank results incorporated into the Strategic Plan and annual review.



IMPACTING INDUSTRY CHALLENGES:

Professionals were asked to rank six key areas they felt would have the greatest impact on the parks and recreation industry over the next five years. Professionals were most concerned with population growth and associated trends from that growth.

IMPACTING PARKS AND RECREATION AGENCY CHALLENGES:

Participants shared a variety of concerns and impacts, including methods to fund deferred maintenance items, technology, staffing, and funding options (e.g., tax extensions, bonds, property taxes, and enterprise funds).

GREATEST CHALLENGES

| | |
|--|---|
| Managing the brand and reputation of your agency in a very reactive social media world. | The continued challenge of safety and security in an increasingly polarized and divided country. |
| Managing the impact of climate change and increase environmental volatility. | Pursuing viable non-traditional funding options to keep your department financially stable. |
| Managing the equity of your current offerings to meet the ever-changing demands from a diverse community | Keeping up with demand of population growth and the new trends that come from a growing population. |

GREATEST IMPACTS ON PARTICIPATING PARKS AND RECREATION AGENCIES

| | |
|--|---------------------------|
| Cultivating a strong employee culture. | Professional development. |
| New facilities programs. | Deferred maintenance. |
| Additional staff. | Enhancing technology. |



In line with national trends, staff recruitment/retention was considered a key challenge for park and recreation professionals. Participating agencies discussed potential methods to fill this shortage, including offering flexible schedules, remote work options, pay increases, benefits, and training.

The think tank discussions concluded with ideas around innovation. Professionals are concerned with how to compete or align with the private sector's innovative offerings and are focusing on offering new tools and resources to connect with the community, including:

- Reorganizing leadership to gain new perspectives

- Creating loyalty passes
- Investing in apps to increase membership retention, advertise, and understand usage patterns
- Adding GPS to golf carts
- Rebranding facilities
- Creating demand pricing

Think tank directors and agency leaders appreciated the chance to participate in this type of forum with HHPRD, indicating the communications, connections, and information gleaned will help them in strategic planning going forward.

Parks and Facilities

The Hyland Hills Parks and Recreation Master Plan included an updated inventory and analysis of select facilities and parks in 2020. This Strategic Plan focuses more on strategic management, operations, maintenance, and planning needs for the District going forward. However, as parks and

facilities continue to expand, so do maintenance, management, and operational needs. Currently, the HHPRD manages 13 sport, recreation, golf, and specialty facilities as well as 14 parks/outdoor sport complexes.

FACILITIES

- | | | |
|------------------------------|---------------------------------|------------------------------------|
| • Administration Building | • Carroll Butts Aquatics Center | • Skate Park at the Sports Complex |
| • Adventure Golf & Raceway | • Hyland Hills Fitness Center | • Splashland Aquatics Center |
| • Baker Community Center | • Hyland Hills Sports Center | • The Greg Mastriona Golf Courses |
| • Carl Park Community Center | • Ice Centre | • Water World |

PARKS

- | | | |
|---------------------------|---------------------------|---------------------------|
| • Bell Roth Park | • Clear Creek Valley Park | • Rotary Park |
| • Berkeley Hills Park | • Clear Lake Park | • Sherrelwood Park |
| • Big Dry Creek Park* | • Commissioners Park | • Skyview Park |
| • Carroll Butts Park | • Delaware Park | • Valley View Park |
| • Carstens/Camenisch Park | • Donal G. Waddell Park | • Westfield Village Park* |

*Owned by the City of Westminster



Indoor Facility Assessment

Barker Rinker Seacat (BRS)—an architectural firm specializing in community recreation centers, aquatic centers, and other community-focused facilities—completed indoor facility assessments for HHPRD that focused primarily on enterprise facilities.

BRS reviewed 12 HHPRD facilities and focused its assessment on the building exteriors and shells, site, accessibility, building systems, and interior finishes and fixtures. BRS visited the facilities to assess their existing physical condition. A visual observation of each facility was conducted via on-site walkthroughs and interviews with key staff members about operations, conditions, recent modifications and ongoing maintenance of each facility.

While this is not an exhaustive review of each facility, the goal is to provide a broad overview of observations and opportunities for improvement and this will help guide prioritization and decision-making for these improvements in conjunction with all other services provided through this Strategic Plan. Key findings and recommendations for facility needs are incorporated into the accompanying Action Plan.

Indoor facility assessment findings indicate the following:

- Facilities are generally well kept and undergo continued maintenance and monitoring from HHPRD staff.
- Several facilities are starting to show their age.
- While all facilities need care and investment, conditions vary significantly by each facility.
- HHPRD is working to provide high-level services for the community, with updates and reconfigurations that allow them to extend facilities' service life for public use.

Recommended highest priorities of future facility investments and improvements include:

- Update Aging Facility Infrastructure
- Renovate and Upgrade Entertainment Venues
- Address ADA Improvement Needs
- Modernize Community Centers

Facilities will require reinvestment, updates, and enhancements to not only meet current standards but also to meet short- and long-term user needs. A full facility assessment report from BRS has been provided to HHPRD as a staff resource document.

Enterprise Facilities Operations Analysis

BerryDunn analyzed HHPRD operations and its facilities as part of 2023 strategic plan development. The analysis aimed to provide an outside perspective to review and help improve the success of HHPRD's enterprise facilities. HHPRD's enterprise facilities are as follows: Adventure Golf & Raceway, Fitness Center, Ice Centre, Water World, Greg Mastriona Golf Courses at Hyland Hills, and the Hyland Hills Sports Center. The analysis included:

- On-site tours and inspections
- Staff interviews
- Documentation review of information applicable to operations

- Considerations of engagement findings completed through the Strategic Plan
- Project team review

Based on the analysis completed, each HHPRD enterprise facility is generally performing at a level that meets or exceeds service needs. Specific recommendations for each facility are included in the Key Findings of the Operations Report (provided as a staff resource document). Summary elements and considerations have been incorporated into the findings in the Envision section in this Strategic Plan.

Envision





Strategic Initiatives

Three key strategic initiatives resulted from the visioning efforts conducted through the Strategic Plan. These initiatives serve as the main overarching ideas or focus areas that can guide the strategic implementation process. They serve as the foundation for decision-making and resource allocation, helping ensure the Strategic Plan aligns with the identified areas of importance and meets community needs.

Preserve Our District's Valued Assets

Preserving HHPRD's valued assets is essential to helping ensure the continuation of high-quality facilities and services for generations to come. This initiative focuses on maximizing HHPRD's limited financial resources for proactive maintenance to address immediate needs and long-term care. This may include a more focused and aggressive capital repair and improvement program to address accessibility, safety, repairs, customer service, beautification, functionality, cost recovery, and infrastructure upgrades to help extend the lifespan of assets and maximize their value to the community.



Align Services With Our District's Evolving Interests

District residents' and patrons' interests have evolved since the 2020 Master Plan. Although this is due to many factors, the COVID-19 pandemic is the most notable. HHPRD is not alone in this regard, as parks and recreation users across the nation have changed the ways they access and use services. In addition, the demographics in HHPRD's service area are changing alongside these interests. Further, HHPRD's services and future decisions are influenced by what other park, recreation, and entertainment providers are offering in the region. This initiative guides the District to sharpen its focus on the community's most valued interests.

Provide World-Class Experiences

HHPRD is regarded as one of the most innovative park and recreation providers in the nation, offering world-class experiences such as Water World. This initiative helps ensure these types of experiences are prioritized in the future. It will be important for HHPRD to continue investing in and providing high-quality opportunities for its residents, the region, the state, and even the nation. District-provided enterprise operations not only offer these unique and memorable experiences, but they also help balance the financial stability of all District offerings.

By incorporating these key themes into the strategic planning process, the plan can address both the immediate and long-term needs of the community, helping ensure existing assets are well maintained, recreation is revitalized to meet evolving demands, and new services are introduced to cater to the diverse population of HHPRD.

Recommendations and Action Plan





Recommendations

The strategic initiatives—Preserve Our District's Valued Assets, Align Services With Our District's Evolving Interests, and Provide World-Class Experiences—are supported by recommended actions for success.

Preserve Our District's Valued Assets

- Develop a new long-term capital improvement plan that supports Strategic Plan priorities.
- Identify and fund immediate deferred maintenance needs that are aligned with the highest priorities.
- Integrate the Strategic Plan's capital and operational recommendations into annual and ongoing budget planning.
- Develop a transition plan from high-maintenance, water-demanding landscaping to low-maintenance, drought-tolerant materials.
- Add shade elements to facilities where possible (e.g., trees, shelters, playground canopy).
- Research and consider pursuing new funding opportunities to help ensure financial resources are available for critical needs.
- Improve, repurpose, or consolidate high-cost, low-use, and low-cost recovery facilities to shift limited resources to higher priorities. Use Strategic Plan guidance—including considering other service providers—to make informed, community-aligned decisions.
- Continue to develop and update maintenance management plans for all facilities and services while providing necessary staff resources, equipment, and training.



Align Services With Our District's Evolving Interests

- Increase financial accessibility to HHPRD's service offerings.
- Provide free or low-cost community-wide events. Consider annual review and potential collaboration with other local event providers to maximize opportunities for District residents.
- Prioritize health and wellness programming for all ages and abilities.
- Strengthen and expand partnerships—especially associated with facilities and high-cost centers—to maximize community benefit and help sustain long-term service delivery. Eliminate duplicative services offered through other local providers (especially those that feature a low cost recovery). Shift resources to higher priorities identified through the Strategic Plan.
- Commit to dynamic, responsive programming aligned with the community's highest priorities.
- Provide services and facilities to support access to youth sports.
- Increase physical accessibility throughout parks, amenities, and trails.
- Invest in the safety and security of parks and facilities.
- Improve connectivity to assets throughout HHPRD's system by conducting focused mobility planning, including trail connectivity and wayfinding (signage).
- Update annual programming planning to align with Strategic Plan findings and recommendations.
- Conduct Level of Service Analysis for Parks and Facilities.
- Develop a Cost Recovery Model for Recreation Programs.



Provide World-Class Experiences

- Improve focus to provide high-quality, exceptional park and facility offerings.
- Expand and increase reinvestment for District enterprise facilities.
- Address highest prioritized maintenance and enhancement needs identified throughout this planning process.
- Enhance enterprise facility experiences and amenities to grow interest, access and cost recovery by targeting new audiences (e.g., enhancing Water World amenities with greater access for community members, enhanced golf practice facility, and outdoor adventure features among other improvement opportunities).
- Maximize resources and grow focus on the quality of highly successful, customer-appreciated enterprise facilities.
- Develop consistent customer service training and orientation programs across District offerings.
- Increase staff retention and succession planning efforts.
- Expand marketing and communication efforts, particularly with enterprise and revenue-dependent operations.

Implementation Strategy and Action Plan

To prioritize and then implement initiatives in the face of limited resources, the following factors were considered:

- Comprehensive community engagement
- Discovery sessions with key stakeholder groups
- Guidance and visioning from the Board, advisory committee, and staff
- Challenges and impacts from the Leadership Think Tank
- Facilities assessments
- Operation assessments
- Financial assessments
- User data
- Assessment of other service providers
- Estimated costs, timeline, and organizational capacity to add and operate new initiatives
- Potential funding sources

An implementation strategy begins with grouping initiatives into potential project “packages” that reflect these prioritization considerations. Timeline estimates (short-term, medium-term, and long-term projects) and guidance for implementation and funding are also included. Timelines and priorities may shift and change over time due a variety of factors (e.g., District resources, usage numbers, facility infrastructure needs). Priorities should be reevaluated as part of the annual workplan and budgeting process.

STRATEGIC PLAN INITIATIVES

-  **VALUED ASSET** – Preserve Our District’s Valued Assets
-  **EVOLVING INTERESTS** – Align Services With Our District’s Evolving Interests
-  **WORLD-CLASS EXPERIENCES** – Provide World Class Experiences

TIMELINE

-  **SHORT-TERM** 1–3 years
-  **MID-TERM** 4–6 years
-  **LONG-TERM** 7+ years



Adventure Golf and Raceway Action Plan

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|----------------------------------|------------|----------|-----------|------------|
| Facility Wide ADA Assessment | | | | ▲ |
| Ropes Course & Zip Line Upgrades | | | | ▲ ● ★ |
| Restroom Facility Renovation | | | | ▲ |
| Irrigation Improvements | | | | ▲ |
| Bumper Cars Reimagination | | | | ▲ ● ★ |
| Storage Facility | | | | ▲ |
| Lighting Upgrades | | | | ★ |
| Data Infrastructure Improvements | | | | ▲ |
| Go Kart Course Upgrade | | | | ▲ ★ |
| Go Kart Area Landscape | | | | ▲ ★ |
| Mini Golf Course Reconditioning | | | | ▲ ★ |
| Adventure Club Updates | | | | ● ★ |
| Rental Facility | | | | ● ★ |
| Water Conservation project | | | | ▲ |

STRATEGIC PLAN INITIATIVES

▲ Valued Asset ● Evolving Interests ★ World-Class Experiences



Greg Mastriona Golf Course Action Plan

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|---|------------|----------|-----------|------------|
| Expand Parking Lot | | | | ▲ |
| Well #4 Installation | | | | ▲ |
| Water Conservation Initiatives | | | | ▲ |
| Par 3 Restroom Building | | | | ▲ |
| Practice Facility Renovation | | | | ▲ ● ★ |
| Blue Course Improvements | | | | ★ |
| Tree Canopy Assessment | | | | ▲ |
| Parking Lot Overlay | | | | ▲ |
| Security Fencing & Gate Replacement | | | | ▲ |
| Update Maintenance Sheds | | | | ▲ |
| Pump Station #1 Replacement | | | | ▲ |
| Improve Golf Cart Barn | | | | ▲ |
| Pump Station #8 Replacement | | | | ▲ |
| Restaurant Remodel | | | | ▲ ★ |
| Renovate Blue and Golf Course Restrooms | | | | ▲ |

STRATEGIC PLAN INITIATIVES

▲ Valued Asset ● Evolving Interests ★ World-Class Experiences



Ice Centre Action Plan

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|--------------------------------|------------|----------|-----------|------------|
| Lobby Renovation | | | | ★ |
| HB 21 Mandatory Updates | | | | ▲ |
| Exterior Facility Improvements | | | | ▲ |
| Locker Room Remodel | | | | ▲ ● |
| Replace Arena Bleachers | | | | ▲ |
| Full Sheet Replacement | | | | ▲ |
| Replace Plumbing Lines | | | | ▲ |
| Re-Tube Chiller | | | | ▲ |
| Boilers | | | | ▲ |
| Lighting Improvements | | | | ★ |
| Rubber Flooring | | | | ▲ |
| Restroom Remodel | | | | ▲ |
| HVAC Improvements in Offices | | | | ▲ |
| HVAC Improvements in Ice Areas | | | | ▲ |
| Audio/Visual Upgrades | | | | ▲ ★ |
| Renovate Concession Stand | | | | ★ |

Parks and Facilities Action Plan

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|--------------------------------------|------------|----------|-----------|------------|
| Sports Complex Phase II | | | | ▲ |
| Valley View Playground Replacement | | | | ▲ |
| Water Conservation Initiatives | | | | ▲ |
| Administration Building Improvements | | | | ▲ |
| Update Parks Maintenance Shop | | | | ▲ |
| Parking Lot Overlay | | | | ▲ |

STRATEGIC PLAN INITIATIVES

▲ Valued Asset ● Evolving Interests ★ World-Class Experiences



Parks and Facilities Action Plan (cont.)

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|--|------------|----------|-----------|------------|
| Baker Playground Replacement | | | | ▲ |
| Carroll Butts Park Improvements | | | | ● ★ |
| Community Pools Visioning and Improvements | | | | ● ★ |
| Hidden Lake Park Improvements | | | | ▲ |
| Clear Lake Playground Replacement | | | | ▲ |
| Camenisch/Carstens Park Improvements | | | | ▲ ● |
| Berkley Park Improvements | | | | ▲ |
| Commissioners Park Improvements | | | | ▲ |
| Bell Roth Park Improvements | | | | ▲ |
| Clear Creek Valley Park Improvements | | | | ▲ ★ |
| Clear Creek Valley Park Storage Facility | | | | ▲ |
| Clear Creek Valley Bike Park | | | | ● ★ |
| Waddell Park Playground Replacement | | | | ▲ |
| Skyview Park Improvements | | | | ▲ |
| Sherrelwood Park Playground Replacement | | | | ▲ |
| Carl Park Playground Replacement | | | | ▲ |
| Sports Complex Playground Replacement | | | | ▲ |
| Rotary Park Improvements | | | | ▲ |
| Delaware Park Improvements | | | | ▲ |

STRATEGIC PLAN INITIATIVES

▲ Valued Asset ● Evolving Interests ★ World-Class Experiences



Recreation Action Plan

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|-----------------------------------|------------|----------|-----------|------------|
| Baker Community Center | | | | |
| Update Interior | | | | ▲ ● ★ |
| Carl Park Community Center | | | | |
| Update Interior | | | | ▲ ● ★ |
| Fitness Center | | | | |
| Pickleball Courts | | | | ● ★ |
| HB 21 Mandatory Updates | | | | ▲ |
| Front Desk & Lobby Reimagination | | | | ▲ ● ★ |
| Roof Replacement | | | | ▲ |
| Shade to Outdoor Fitness Area | | | | ▲ |
| Replace Yoga Flooring | | | | ▲ |
| Rear Building Drainage | | | | ▲ |
| Multi-Use Room Renovations | | | | ▲ ● ★ |
| Mechanical System Replacement | | | | ▲ |
| Sports Center | | | | |
| Gymnastics Equipment Upgrades | | | | ● |

STRATEGIC PLAN INITIATIVES

▲ Valued Asset ● Evolving Interests ★ World-Class Experiences



Water World Action Plan

| PROJECT | SHORT-TERM | MID-TERM | LONG-TERM | INITIATIVE |
|------------------------------------|------------|----------|-----------|------------|
| Water World Entrance Improvements | | | | ★ |
| Water World Attraction Replacement | | | | ▲ ● ★ |
| Water World Attraction Updates | | | | ▲ ● ★ |
| Renovate Maintenance Shop | | | | ▲ |
| Line Management Technology | | | | ★ |
| Concession Building Updates | | | | ▲ |
| Restroom Building Updates | | | | ▲ |
| Water Conservation Initiatives | | | | ▲ |
| Gondola Rehabilitation | | | | ▲ ★ |
| Cabana & Furniture Upgrades | | | | ★ |
| Landscaping & Tree Updates | | | | ▲ |
| Food Service Equipment Upgrades | | | | ▲ |
| Parking Lot Overlay | | | | ▲ |
| ADA Improvements | | | | ▲ |
| Technical Updates | | | | ● ★ |

STRATEGIC PLAN INITIATIVES

▲ Valued Asset ● Evolving Interests ★ World-Class Experiences



Financial and Funding Guidance

Commitment to Financial Responsibility

When managing the District, financial responsibility is not just a recommended practice; it is an essential component for ensuring the viability and sustainability of HHPRD's parks and recreational facilities. As stewards of the community's assets, HHPRD must carefully consider and plan for not only the initial costs of building and developing, but also the ongoing operational costs required to

maintain and enhance these community spaces. Specific financial responsibilities that need to be addressed include regular maintenance, staffing, repair, renovation, and replacement of facilities and equipment. These responsibilities help ensure that HHPRD is meeting the core services and needs of its community members and that parks remain safe and functional for the public as well as help prevent costly overhauls in the future by addressing issues promptly.



Funding Considerations and Opportunities

HHPRD had robust and resilient financial standing over Fiscal Years 2019–2023. During this time, the District demonstrated consistent revenue growth and maintained healthy operational surpluses, reflecting strong financial management. Despite 2020's COVID-19 challenges—which caused temporary revenue declines, particularly in the enterprise category—the District rebounded strongly in subsequent years.

The detailed financial analysis of HHPRD's finances showed a structure divided into three primary categories: General Government, Bond/Lease Construction Funds, and Enterprise. General Government, which includes administrative and non-revenue generating parks activities, saw a steady revenue increase from \$8.32 million in 2019 to \$10.30 million in 2023, reflecting consistent growth and effective resource allocation across



various cost centers. Expenses in this category rose incrementally, indicating prudent financial management in balancing administrative functions with the maintenance of community facilities and services.

The Bond/Lease Construction Funds category experienced more variability, with significant capital expenditures occurring in 2023, highlighting HHPRD's strategic focus on infrastructure investments. This category's expenditures peaked at \$6.98 million in 2023, reflecting major investments in infrastructure that year. Such capital outlays are crucial for the long-term health of HHPRD's facilities and underscore the importance of strategic capital planning to manage these expenditures effectively.

The Enterprise category, which includes revenue-generating facilities such as golf courses and Water World, demonstrated remarkable resilience. Despite a sharp decline in revenues during the pandemic year of 2020, the Enterprise sector rebounded strongly, achieving revenues of \$33.81 million by 2023. This category not only recovered but exceeded pre-pandemic levels, with standout performances from Water World and Adventure Golf & Raceway, which achieved cost recovery rates of 159.28% and 152.5%, respectively, in 2023. These high recovery rates underline the profitability and importance of these operations to HHPRD's overall financial health.

A significant area of potential improvement identified is HHPRD's tracking and planning for capital improvement projects (CIPs). The current approach lacks a long-range structured plan, making it challenging to prioritize projects and ensure fiscal sustainability. BerryDunn recommends developing a 10-year CIP with annual updates to a more detailed five-year CIP. This would enhance HHPRD's ability to manage



capital projects efficiently, helping ensure strategic allocation of resources and aligning projects with available funding and community needs.

Additionally, the implementation of project sheets for each capital initiative would provide a standardized method for capturing essential project details, from initial planning to completion. This would enhance transparency, improve planning, and help ensure consistent management of capital expenditures and their operational impacts. Overall, HHPRD's financial resilience and strategic foresight are commendable, but the adoption of more structured and detailed capital planning processes will be critical for sustaining and enhancing its fiscal health and service provision in the future.

Appendix





Appendix and/or Staff Resource Documents

- Community Profile and Demographics Report
- Community Engagement Summary Report
- Think Tank Summary Report
- Hyland Hills Comparative Market Analysis
- Enterprise Facilities Operations Analysis
- Prioritization PowerPoint
- Financial Analysis
- Capital Improvement Plan Worksheet
- BRS Facility Assessment



PARKS AND RECREATION

Strategic Plan