

Comprehensive Plan Recommendations Update

Administration:

1. **Establish formal agreements for all partners:** Agreements have been completed with Par 3, BALBB, APDC, Songbird Community Garden and the agreements with the Mustangs and BSA continue.
2. **Seek to expand facilities according to prioritized needs and to meet service level standards for projected 2032 population:** Staff has presented numerous proposals over the last year outlining potential facility expansions. Hope to go to a public vote in November.
3. **Diversify department funding sources:** Staff is always looking for grant funding sources, and work closely with Partners for Parks seeking donations.
4. **Utilize budget resources to complete identified critical capital improvements:** Ongoing guided by CIP. Completed projects include Arrowhead Park playground, Central Park tennis court rebuild, Comanche Park playground, Hawthorne Park shade structures, Lillis Park playground replacement, North Park irrigation system update, Poly Vista Park irrigation system update, Ponderosa Park playground replacement, Riverfront Park road improvements, Rose Park playground replacement, Terry Park playground replacement and Terry Park shelter.
5. **Implement sustainable capital improvements as budget allows.** This is dependent on the bond proposal.
6. **Pursue visionary capital improvements over the long-term.** This is dependent on the bond proposal.
7. **Divest of parkland that can't / won't be developed:** Ongoing, staff continues to identify potential parkland that won't be developed and has potential for disposal.
8. **Implement changes to subdivision regulations to allow for "growth to pay for itself":** Staff have met with the Planning Department to outline Comp Plan recommendations proposing changes to subdivision regulations.
9. **Implement or update key department policies:** No formal policies have been established at this time.
10. **Use Adopt-a-Trail, Adopt-a-Park, and Operational Partnership programs to reduce park maintenance costs:** Active volunteer program to assist in maintenance and providing maintenance support. Including trail program, park cleanups, and working closely with the Partners for Parks Foundation, Great American Cleanup and Refresh the Rims.

Maintenance:

- 1. Establish clear roles and responsibilities between Parks and Public Works for trail maintenance:** An agreement has been reached with Public Works clearly defining roles and responsibilities for trail maintenance, and identifying areas where we can cooperate in maintenance activities.
- 2. Implement a work order management system to track lifecycle maintenance requirements tied to weekly and monthly work orders:** Implementation of City Works within the Parks has begun. Delay in implementation is due to the lack of accurate asset inventory.
- 3. Use the work order management system to track unit activity costs and then analyze internal cost vs the cost of using a third-party vendor:** Implementation of City Works within the Parks has begun. Delay in implementation is due to the lack of accurate asset inventory.
- 4. Reduce windshield time by constructing basic satellite maintenance yards in the Heights and the West End:** The Dept. has proposed additional maintenance facilities in the CIP. Staff has implemented several practices that lower windshield time including transporting mowers on trailers, centralized irrigation control system, remote pumpstation monitoring, AVL vehicle tracking system in vehicles, PlotBox cemetery software, proper weed control and fertilization. The centralized irrigation controllers have made a dramatic impact on windshield time. Staff no longer have to go to each irrigation controller to reset run times or rain delay the system. All of this can be accomplished anywhere from their phone. The same is true with pump station monitoring. Staff can tell the status of a pump station and adjust settings from their phone instead of traveling to each station.
- 5. Increase parks maintenance budget and staff to meet best practice cost per acre standards:** The Dept. continues to propose staff changes to meet best practice. An outline has been proposed to increase spending over 5 years to reach best practices.
- 6. Customize maintenance best practice standards to meet the values of the Billings community, and ensure standards are met whether work is performed internally or by a third-party vendor:** The Department works closely with all user groups to meet standards required. An example would be the maintenance services provided to the Amend Park Development Council to provide high quality soccer pitches.
- 7. Use the strategic implementation matrix to develop and prioritize work plans:** Strategic implementation matrix has yet to be developed.
- 8. Measure cost of service for the Urban Forestry Division:** Dependent on Work Order Management System?
- 9. Measure cost of service for the Cemetery Division:** Dependent on Work Order Management System?

- 10. Consider improvements at Mountview Cemetery including developing unused areas, paving all roads and trails, and identifying exercise and historical trails:** Currently implementing PlotBox to accurately map location of each grave with pertinent data. CIP includes new pump station and development of Section 15.

Recreation

- 1. Refine recreation program offerings to reduce low enrollment or cancelled programs due to no enrollment:** Recreation staff continues to develop and offer new programs based on community interest and national trends. Enrollment continues to increase and the limiting factor for growth is space. The bond plan increases locations for programming recreational activities which will allow the Department to experiment with even more options.
- 2. Expand programming in areas of prioritized need:** Recreation staff continues to develop and offer new programs based on community interest and national trends. Started Rec2U program in June with plans to expand the program to additional parks in 2024. Space continues to be the limiting factor in growing all recreational programs.
- 3. Classify all programs and services as Essential, Important, or Value-Added and establish a pricing policy to meet the cost recovery goals for each program:** Recreation Staff annually evaluates program success based on user experience and enrollment. Current pricing covers all direct costs, however an overall pricing policy has yet to be established.