



Dallas Park & Recreation

Strategic Plan – Update and 2017 Work Plan

PARK AND RECREATION BOARD

January 12, 2017

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- This Strategic Plan is the mechanism that provides guidance to staff on how to accomplish the adopted Park Board goals over the next several years



Purpose

- Briefing will provide an update of what has been initiated and accomplished last year and a preview of this year's activities
- The strategic plan is a road map document that aligns large and small goals and objectives to the overall strategic objectives (long range goals/Big Moves) of the comprehensive plan



Background

- As a significant requirement of our CAPRA accreditation process, the department underwent a comprehensive planning process beginning in 2014 to update the 2002 Renaissance Plan (department's first long range plan)
- In January 2016 Park Board adopted the Comprehensive Plan Update, which identified 13 strategic directions (long range goals) for the department to be accomplished over the next several years



Background

- In order to implement the strategic directions and recommendations of the Comprehensive Plan Update, staff and consultant team developed the Strategic Plan
- The Strategic Plan is comprised of a 181 actions that function as granular goals and objectives that serve and help implement the larger strategic directions
- Like the Comprehensive Plan Update, the Strategic Plan is intended to be implemented over the course of several years

Background





Strategic Directions

- 1 – Ensure adequate parkland to accommodate future growth
- 2 – Continue to implement the trail circuit to create a more connected and active community
- 3 – Use a community service area approach to better leverage recreation center resources and enhance the delivery of recreation programming
- 4 – Create a more financially sustainable park system
- 5 – Build and strengthen partnerships to create a more sustainable park system
- 6 – Promote the synergy between parks and economic development to enhance the recreational experience
- 7 – Improve marketing and communication to enhance park operations and user satisfaction



Strategic Directions

- 8 – Collaborate on the realization of the vision for the Trinity River Corridor as Dallas' premier open space
- 9 – Promote interpretation and education of the historic, cultural, and natural resources in parks
- 10 – Emphasize design excellence and sustainability in parks and facilities
- 11 – Elevate the environmental profile of the park system
- 12 – Ensure that staff capabilities match the department's needs
- 13 – Continue to enhance safety and security in all parks and facilities

Strategic Plan Sample

Strategic Direction 3. Use a community service area approach to better leverage recreation center resources and enhance the delivery of recreation programming.

Action 3.1. Define community service areas with similar demographic and recreational market characteristics.

Action 3.2. Develop a recreation center business plan for each community service area, and adjust offerings to fit the business plan and changing user needs.

	Responsible Parties	Potential Partners	Potential Funding Sources	Performance Measures	Time Frame
3.2.1.	Ensure core programs continue to be offered at each recreation center. DPARD Recreation Services	N/A	N/A	Program plan developed and reviewed each year identifying which core programs are offered at each center	continuous
3.2.2.	Expand or build new recreation centers to meet changing demographics and the needs identified in business plans. DPARD Planning, Facilities, and Environmental Services; DPARD Recreation Services	Schools; nonprofits; similar providers; other public agencies	Capital budget	Feasibility study conducted for each considered expansion or new facility	long term (0-20 years)
3.2.3.	Allocate space for specialized programs to balance available recreation center space and user demand within the community service area. DPARD Planning, Facilities, and Environmental Services; DPARD Recreation Services	N/A	N/A	Recreation center business plans or program plans specify space allocation based upon demand; space allocations reviewed annually	medium term (0-10 years)
3.2.4.	Develop new programs based on recreation trends to serve all age groups. DPARD Recreation Services	N/A	Operational budget	Recreation program life cycle analysis kept within recommended parameters and updated annually	continuous



2016 Strategic Plan Update

- Upon adoption of Comprehensive Plan Update (and Strategic Plan) in January 2016, staff began making assignments and undertaking actions
- Many actions have either been initiated/implemented or completed
- Several of these actions are continuous/recurring items so they were implemented immediately and will be updated as needed
 - Example: 12.1.2 Actively recruit qualified staff to fill open positions



2016 Strategic Plan Update

- Several actions have either been initiated/implemented or completed
 - Strategic Direction #1 – **10**
 - 1.1.1, 1.1.3, 1.1.4, 1.2.1, 1.3.1, 1.3.2, 1.3.3, 1.4.1, 1.4.2, 1.4.3
 - Strategic Direction #2 – **8**
 - 2.1.1, 2.1.3, 2.2.2, 2.2.3, 2.3.1, 2.5.1, 2.6.1, 2.7.1
 - Strategic Direction #3 – **8**
 - 3.2.1, 3.2.4, 3.3.1, 3.3.3, 3.3.4, 3.5.2, 3.6.1, 3.7.7
 - Strategic Direction #4 – **4**
 - 4.1.4, 4.2.3, 4.2.4, 4.4.1



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- Strategic Direction #5 – 7
 - 5.1.1, 5.1.2, 5.2.1, 5.2.2, 5.3.3, 5.4.7, 5.6.1
- Strategic Direction #6 – 1
 - 6.1.3
- Strategic Direction #7 – 2
 - 7.3.1, 7.3.2
- Strategic Direction #8 – 1
 - 8.1.2
- Strategic Direction #9 – 4
 - 9.1.2, 9.1.3, 9.2.1, 9.2.2



2016 Strategic Plan Update

- Strategic Direction #10 – **2**
 - 10.1.2, 10.1.4
- Strategic Direction #11 – **6**
 - 11.1.1, 11.1.3, 11.2.2, 11.2.3, 11.4.1, 11.4.2
- Strategic Direction #12 – **3**
 - 12.1.2, 12.2.2, 12.2.3
- Strategic Direction #13 – **1**
 - 13.1.1
- Total actions underway: **52**



2016 Update Highlights

- 1.3.3 – Explore the process required for implementation of a park development fee ordinance
 - Timeframe: Short term (0 to 5 years)
 - Status: briefed PB In Nov, brief CC Committee in Jan
- 5.1.1 – Pursue intergovernmental agreements with school districts to ensure school sites are open and accessible for recreational use outside of school hours
 - Timeframe: Short term (0 to 5 years)
 - Status: drafted MOUs for DISD and RISD consideration
- 13.1.1 - Expand the park ambassadors program to increase visible surveillance and rule enforcement in parks
 - Timeframe: Short term (0 to 5 years)
 - Status: Current staffing – 6 with plans to hire 4 additional



2017 Work Plan Considerations

- Undertake a reasonable amount of new actions taking into account existing workload and obligations
 - Several actions currently underway will require continual or annual updates
- Focus upon actions that impact revenue opportunities or offset operating costs
- Focus upon actions that improve existing processes to promote efficiencies



Work Plan Approach

- Each strategic direction has been assigned to an Assistant Director for guiding the overall implementation of all associated actions
- ADs have selected senior manager level staff to serve as team leads for all of the specific actions
 - Managers from the varying divisions will be working together to implement the actions
- Others levels of supervisors and managers will be working with the team leads so that many managerial staff in the organization participate



Work Plan Items

- Strategic Direction #1 – **1**
 - 1.2.2
- Strategic Direction #3 – **14**
 - 3.2.3, 3.3.5, 3.4.1, 3.4.2, 3.4.3, 3.5.3, 3.5.4, 3.6.2, 3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
- Strategic Direction #4 – **12**
 - 4.1.1, 4.1.2, 4.1.3, 4.2.1, 4.3.1, 4.3.2, 4.4.2, 4.5.1, 4.5.2, 4.5.3, 4.6.1, 4.6.2
- Strategic Direction #5 – **6**
 - 5.4.2, 5.4.3, 5.4.4, 5.6.2, 5.6.3, 5.6.5



Work Plan Items

- Strategic Direction #7 – 7
 - 7.1.1, 7.1.3, 7.4.1, 7.4.2, 7.4.5, 7.4.6, 7.5.3
- Strategic Direction #9 – 1
 - 9.1.4
- Strategic Direction #12 – 2
 - 12.1.1, 12.2.1
- Strategic Direction #13 – 1
 - 13.2.2
- **Total actions planned: 44**



2017 Work Plan Highlights

- 3.2.3 - Allocate space for specialized programs to balance available recreation center space and user demand with the community service area
 - Timeframe: Medium term (0 to 10 years)
 - Status: Begin analysis utilizing Recreation Master Plan recommendation Q1 2017
- 4.1.1 - Implement cost recovery standards with consistent methods of calculating cost recovery across the organization
 - Timeframe: Short term (0 to 5 years)
 - Status: Begin analysis utilizing Recreation Master Plan/Business Plans recommendations Q2 2017
- 5.6.3 - Develop sponsorship proposals to help underwrite and offset operating costs for programs and services
 - Timeframe: Short term (0 to 5 years)
 - Status: Update existing proposals and develop two new proposals for identified programs Q2 2017



Next Steps

- Continue to track progress of underway actions
- Begin to compile outcomes from completed and underway actions
- Report to Park Board progress and outcomes late 2017



Appendix

- Strategic Plan
- Strategic Plan Update Excel Spreadsheet