



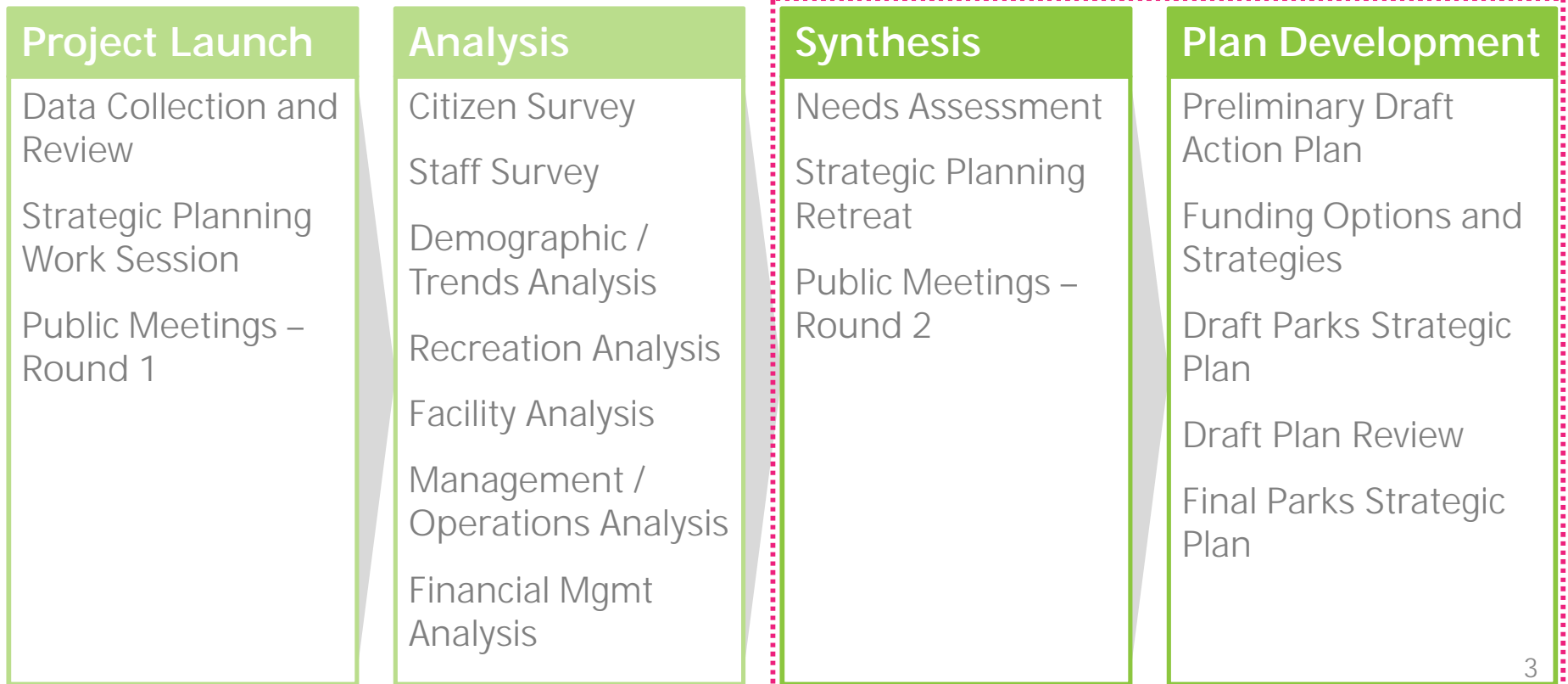
@dallas
Park & Recreation

Strategic Directions for the
Comprehensive Plan Update
Dallas Park and Recreation Board
August 6, 2015

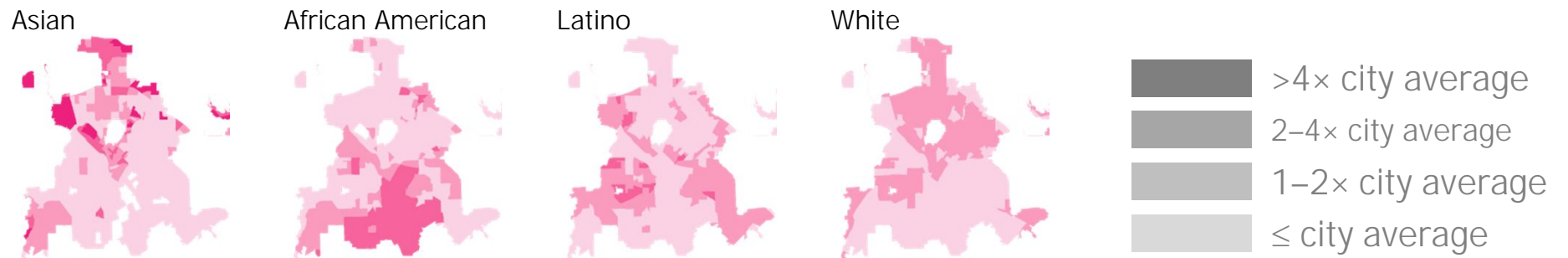
Agenda

- Process
- Analysis Phase Recap
- Mission and Vision
- Strategic Directions
- Next Steps

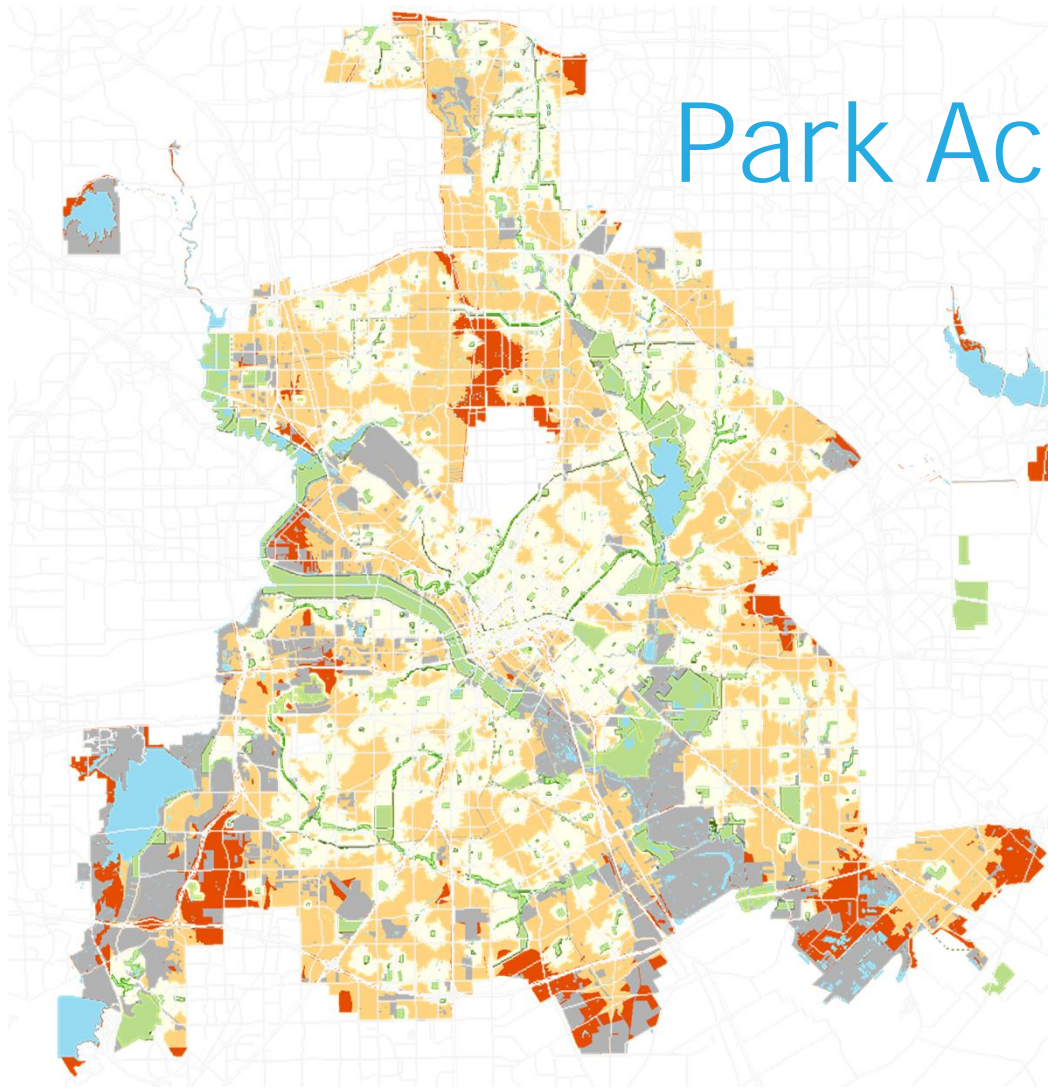
Process



Demographics

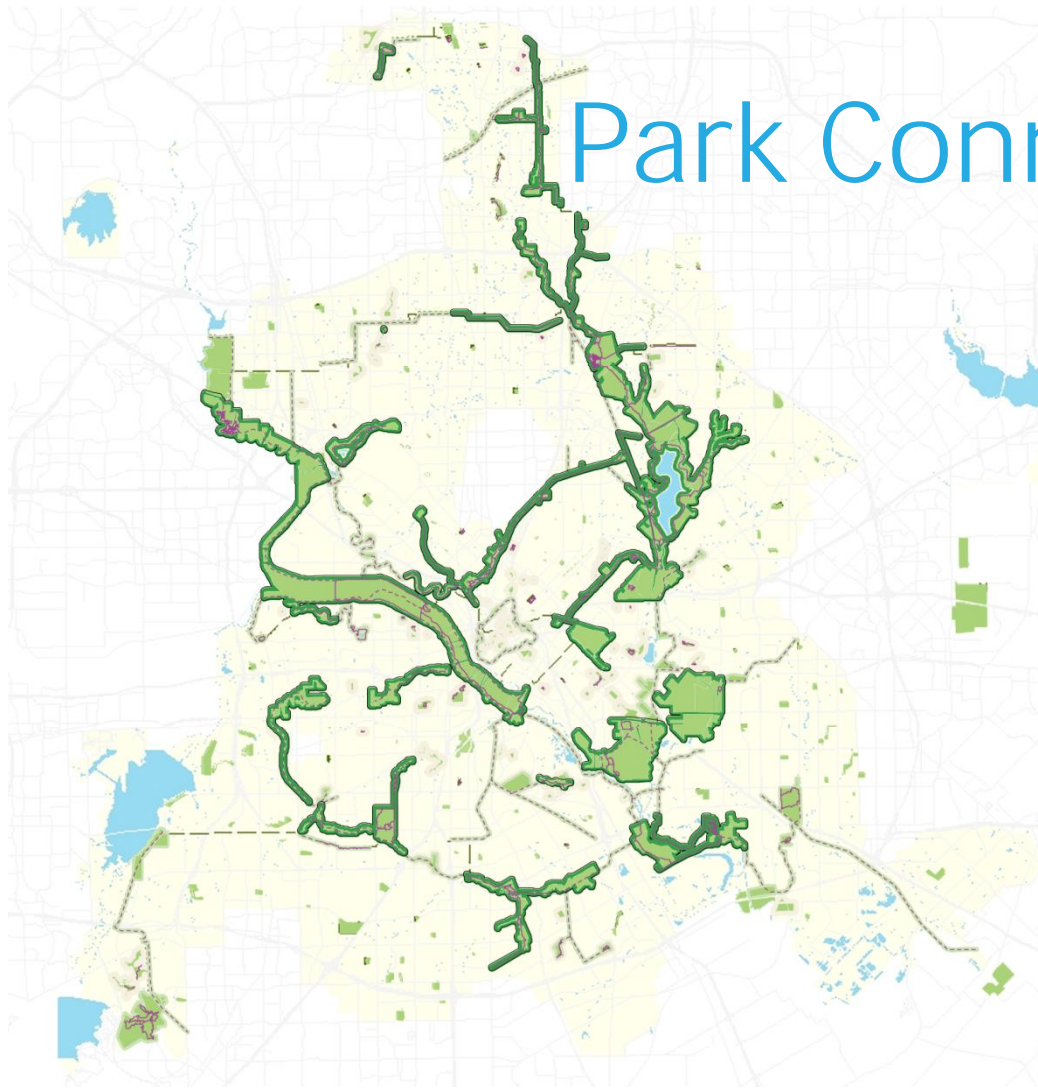






Park Access



- Areas within walking distance of a park
- Areas within driving, but not walking, distance
- Areas not within walking or driving distance
- Protected/ Restricted Use 5

Park Connectivity



-  Parks
-  Existing trails
-  Planned trails
-  Connected park/trail clusters

Community Input

Survey

October 28–
December 14

95% confidence
±3.2% error

Available in English
and Spanish

Public Meetings 1

Held August 5–7

Gathered input

- Campbell Green
- Janie C. Turner
- Kiest
- Grauwylor
- Harry Stone

Public Meetings 2

Held February 4–5

Reported on
analysis

- MLK
- Fretz
- Pleasant Oaks
- Nash Davis

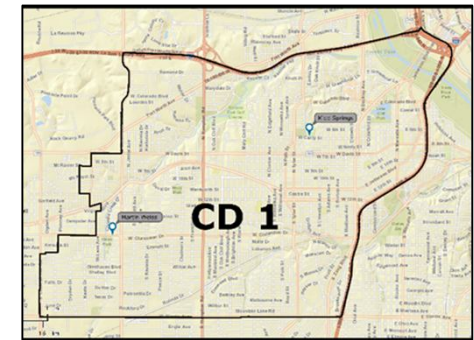
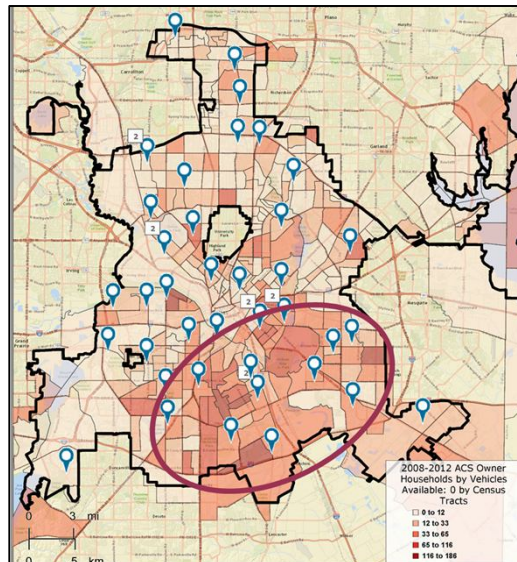
MindMixer

Available following
Public Meetings 1
through Public
Meetings 2

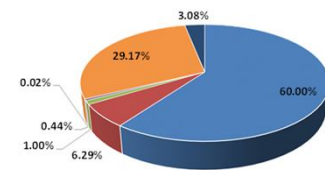
Replicated questions
asked during Public
Meetings 1

Market Analysis

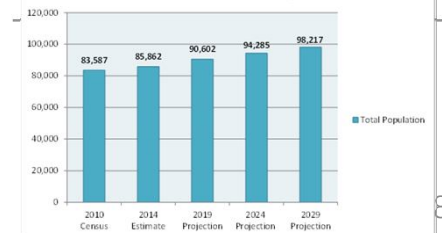
- National recreation trends
- City of Dallas demographics
 - Population density
 - Race/ethnicity
 - Income
 - Vehicle availability
- Council District profiles
 - Socio-demographic variables
 - Market segmentation



Council District 1: Population by Race (2014)




Council District 1: Total Population



Recreation Center Assessments


- Planning team assessed 25 centers
- Evaluation included:
 - Financials
 - Facility Design / Usage
 - Facility Condition
 - Signage
 - Operational and Maintenance Issues
 - Customer Service / Satisfaction
 - Staffing Levels
 - Staff / Manager Input


Recreation Center Assessment (4/6/15 draft)

Kiest

General Description

Address: 2200 West Kiest Blvd. Dallas, TX 75224	Council District:
Date: 9/10/14	Hours/Week: 55
Sq Ft: 20,150	Built: 1976
	Remodeled: 1998



Signage (check all that apply)

<input checked="" type="checkbox"/> Highway/roadway site identification	<input checked="" type="checkbox"/> Usage regulations and restrictions
<input checked="" type="checkbox"/> Marked entrance	<input type="checkbox"/> Interpretive
<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Other:

Comments/Notes:

Usage


USAGE LEVEL	
Peak Hours: 4-5, post work and seniors in the morning	<input checked="" type="checkbox"/> Heavy
Comments/Notes:	<input type="checkbox"/> Moderate
	<input type="checkbox"/> Light
	<input type="checkbox"/> Rare

Programming

Program Types		Program Details
<input type="checkbox"/> Aquatics	<input checked="" type="checkbox"/> Health / Fitness	Core Programs: Youth, Seniors Zumba, Camps Target Ages: Seniors and Youth Participation Levels: Comments/Notes:
<input checked="" type="checkbox"/> After School	<input checked="" type="checkbox"/> Senior Services	
<input checked="" type="checkbox"/> Camps	<input type="checkbox"/> Special Interest	
<input checked="" type="checkbox"/> Events	<input type="checkbox"/> Sports – Adult	
<input checked="" type="checkbox"/> Family Recreation	<input checked="" type="checkbox"/> Sports – Youth	
<input type="checkbox"/> Fine Arts	<input type="checkbox"/> Therapeutic Recreation	

Site Amenities

QTY	AMENITY	CONDITION	COMMENTS/NOTES
	Fitness / Dance Studios	Fair	
	Weight Room	Good	
	Gymnasium	Fair	Tile cracked, trash on floor
	Multi-purpose Room	Fair	
	Racquetball courts	Fair	


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Recreation Center Assessments

- Operational and Maintenance Findings:
 - Facilities are in fair to good condition
 - Several rec facilities did not receive recent bond funding for needed repairs, updates or expansions
 - Many facilities operate according to a facility-centric rather than a system-level approach
 - Inconsistent maintenance standards for facilities
 - Cross-promotion between facilities and with contractors is inconsistent



Recreation Center Assessments

- Financial Findings:
 - Design of centers could encourage cost recovery
 - Foundations and friends group roles are limited and have growth potential
 - Expanded earned income opportunities exist for many centers
 - Need to increase awareness of service costs and program/facility budgets
 - Cost recovery should factor in establishing fees
 - Need more consistent methods for calculating revenue, expenditures and cost recovery



Recreation Program Assessment

After School

Fine Arts

Sports

Events

Camps

Special Interest

Aquatics

Therapeutic

Health & Fitness

Recreation

Core programs are:

- Major types of programs offered
- Offered most of the year
- Where most of the funding and staff are directed
- Offerings across skill levels

Recreation Program Assessment

- Strong culture of customer service
- Expectation to deliver core programs throughout system
- Currently, more focus is on Elementary and Teenage market segments
- And less focus is on Preschool, Adult and Senior segments
 - Survey results indicate that these are among the most needed



Recreation Program Assessment



- Lack of consistent marketing materials
- Increasing competition
- Opportunity to conduct and use market research in programming decisions
- Cost recovery should be more prominent factor in price setting
- Enhanced use of RecTrac and other databases needed to drive decision making

Outdoor Facility Assessment

- Facility Site Assessments:
 - Evaluate strengths and weaknesses of outdoor recreation facilities (i.e., golf, tennis, sports fields)
 - Identify potential to enhance facilities to maximize participation, service quality and cost effectiveness
 - Identify potential facility management improvements
- Level of Service Analysis:
 - Develop guidelines to inform service levels for parks and facilities based upon population growth
 - Identify where a gap or surplus exists
 - Help determine how aggressive or conservative capital planning should be



Outdoor Facility Assessment

- Golf Findings:
 - Excellent improvements made over last five years
 - Little diversity of players – 90% or greater are men
 - Need standards and measurable outcomes for all aspects of golf
 - Need a system-wide business, marketing and program plan for each course with a cost recovery goal
 - Increase diversity of players
 - Need a lifecycle asset management plan to plan for improvements



Outdoor Facility Assessment



- Tennis Findings:
 - Recent improvements to facilities like Samuel Grand appreciated by community
 - The four other tennis centers need improvements and updates (e.g., lighting, parking, storage, fencing, drainage, etc.)
 - Lack of cross promotion between centers
 - Lack of growing the game – except Samuel Grand to younger audiences
 - Earned income limited at all sites
 - Improved performance indicators needed

Outdoor Facility Assessment



- Sports Complex Findings:
 - Most sports fields in good condition
 - Many complexes lack large restrooms or concession area
 - Additional shade structures needed
 - Develop business plans for each complex and identify performance measures
 - Conduct a cost/benefit analysis to help inform decisions on facility improvements
 - Use design principles based on cost recovery
 - Consider an all-weather complex

Mission and Vision Workshop

A mission statement defines an organization's **purpose** and primary **objectives**.

It should be broad and comprehensive and answer:



Mission and Vision Workshop

A vision statement also defines an organization's purpose, but in terms of **values** rather than objectives.

It describes a **desired future** and should be:



brief and
memorable

inspiring and
challenging

descriptive
of the ideal

appealing to
as many as
possible

Mission

Existing

DPARD's mission is for:

Dallas to be a premier Park and Recreation system in the United States.

Recommendation

DPARD's mission is to:

champion lifelong recreation and serve as responsible stewards of the city's parks, trails and open spaces.

Vision

Existing

DPARD's vision is to:

- recover the quality and prestige of the Dallas Park System
- regain the confidence and enthusiasm of our citizens
- reposition the Dallas Park and Recreation Department as a recognized state and national leader.

Recommendation

DPARD's vision is for:

a comprehensive system of parks, trails, open spaces and recreation facilities that sustains, inspires and invigorates.

Strategic Directions

- The “big moves” of the plan
- Organizing framework for supporting actions
 - Big moves will be used to develop the Strategic Plan (Action Plan)

Action Plan

Strategic direction

Actions that can move the system in that direction

Rationale for the action

Specific action steps that can be taken to implement the actions

STRATEGIC DIRECTION	
1.	MAINTAIN AND IMPROVE PHYSICAL ASSETS OF EXISTING PARKS.
1.1.	<p>Develop and implement a comprehensive asset management and maintenance system with sufficient funding to improve the quality of user experiences in the Oklahoma City parks.</p> <p><i>About 76% of survey respondents rated the quality of parks in Oklahoma City as excellent or good. The national average is 85%. The National Recreation and Park Association (NRPA) identifies maintenance standards on a six-level scale. Level 2 is the level of maintenance expected on a recurring basis, while level 1 is the highest level maintenance reserved for high-visibility areas and level 3 often results from staffing or funding limitations. Current maintenance in Oklahoma City generally corresponds to NRPA level 2-3, with sports fields achieving level 2 maintenance and neighborhood parks, community parks, and regional parks achieving level 3 maintenance.</i></p>
1.1.1.	Maintain an inventory of all park assets (facilities, infrastructure, and grounds), including condition, deferred maintenance needs, and life cycle replacement schedules.
1.1.2.	Establish maintenance standards for park assets (facilities, infrastructure, and grounds) tied to quality outcomes. Target a minimum of level 2 maintenance using NRPA's standards.
1.1.3.	Prioritize and implement physical investments in existing park assets to implement the standards and address deferred maintenance and life cycle replacement.
1.1.4.	Update existing facility and grounds maintenance procedures to support the system.
1.1.5.	Increase current funding to sufficient levels to implement the system.

Action Plan

Strategic Direction 1: Maintain and improve physical assets of existing parks.						
Action Steps	Method	Responsible Parties	Potential Partners	Potential Funding Sources	Performance Measure	Time Frame
Action 1.1. Develop and implement a comprehensive asset management and maintenance system with sufficient funding to improve the quality of user experiences in the Oklahoma City parks.						
1.1.1. Maintain an inventory of all park assets (facilities, infrastructure, and grounds), including condition, deferred maintenance needs, and life cycle replacement schedules.	Task	Parks and Recreation Department	"Friends of OKC Parks" organization(s)	Maintenance enhancement fund (field and shelter fees, golf fees, etc.), sponsorships, advertising, donations	All park assets and their condition inventoried.	Short term (0-5 years)
1.1.2. Establish maintenance standards for park assets (facilities, infrastructure, and grounds) tied to quality outcomes. Target a minimum of level 2 maintenance using NRPA's standards.	Task	Parks and Recreation Department				
1.1.3. Prioritize and implement physical investments in existing park assets to implement the standards and address deferred maintenance and life cycle replacement.	Policy	Parks and Recreation Department				
1.1.4. Update existing facility and grounds maintenance procedures to support the system.	Task	Parks and Recreation Department				
1.1.5. Increase current funding to sufficient levels to implement the system.	Policy	Parks and Recreation Department				

Parties responsible for implementation

Potential implementation partners

Potential funding sources

Performance measures for gauging success

Time frame for implementation

Strategic Direction 1

Parkland

Ensure adequate parkland to accommodate future growth.

Potential Supporting Actions

- Upgrade or provide new parks and facilities to meet level of service standards and changing user needs and to keep up with trends.
- Develop an open space plan for greenways, wooded areas and nature preserves.
- Explore the process required for implementation of a park development/park impact fee ordinance.
- Continue to develop downtown parks.

Strategic Direction 2

Trails

Continue to implement the “trail circuit” to create a more connected and active community.

Potential Supporting Actions

- Improve coordination of inter-departmental trail planning and implementation.
- Establish a nonprofit organization to raise money for trail construction and maintenance.
- Enhance the user experience by providing more amenities along trails.
- Seek opportunities to generate revenue along trails (e.g., leases/concessions).

Strategic Direction 3

Recreation Programming

Use a community service area approach to developing recreation center business plans.

Potential Supporting Actions

- Define community service areas with similar demographic and recreational market characteristics.
- Develop a recreation center business plan for each community service area and adjust offerings to fit the service area plan.
- Expand or build new recreation centers to meet the needs identified in business plans.
- Prioritize increasing space for senior programming.
- Develop new programs based on recreation trends to serve all age groups.

Strategic Direction 4

Fiscal Sustainability

Create a more financially sustainable park system.

Potential Supporting Actions

- Categorize all programs as core/essential, important, and value added and establish cost recovery goals.
 - Establish enhanced cost recovery for value added programs.
- Strengthen partnerships with foundations to support capital improvements and programs.
- Pursue enhanced revenue opportunities.
 - Review athletic field reservation methodology.

Strategic Direction 5

Partnerships

Build and strengthen partnerships to create a more sustainable park system.

Potential Supporting Actions

- Establish partnerships with school districts to increase walkable access to parks and athletic fields.
 - Set targets for DPARD/school district share of responsibility.
- Establish additional partnerships with school districts for recreation programming.
- Support and expand the existing network of friends groups for parks and establish friends groups for recreation facilities.

Economic Development

Promote the synergy between parks and economic development to enhance the recreational experience.

Potential Supporting Actions

- Encourage new park-oriented development or redevelopment to capitalize on the economic value of parks.
- Explore allowing concession vendors within parks at specified locations (e.g., trailheads) to enhance the recreational experience.
- Incorporate findings from the Economic Value and Benchmarking Study of the Dallas Park System.

Strategic Direction 7

Communication

Improve marketing and communication to enhance park operations and user satisfaction.

Potential Supporting Actions

- Focus on increasing awareness of facilities, programs and events.
- Gather input from residents on a recurring basis.
- Gather input from employees on a recurring basis.
- Establish a consistent, high quality brand for the park system.
- Support the implementation and funding of the comprehensive marketing plan recommendations.

Strategic Direction 8

Trinity River

Realize the vision for the Trinity River corridor as Dallas' premier signature park.

Potential Supporting Actions

- Pursue a larger role in the design, management, and maintenance of the Trinity River's park amenities and recreation facilities.
- Make the Trinity the signature park for the city.
- Support the establishment of a space that can accommodate citywide gatherings.

Strategic Direction 9

Interpretation

Promote interpretation and education of the historic, cultural, and natural resources in parks.

Potential Supporting Actions

- Document, preserve, and restore important historic, cultural and natural resource assets.
- Pursue designation of appropriate facilities and historic resources as local landmarks.
- Develop an official recognition program for important natural resources.

Strategic Direction 10

Design

Emphasize design excellence and sustainability in parks and facilities.

Potential Supporting Actions

- Strive for a more beautiful park system similar to aspirational peers and seek funding levels comparable to those peers.
- Continue to develop and refine design standards and guidelines for DPARD facilities.
- Continue to engage local and nationally recognized designers in the development and reconstruction of facilities and parks (e.g., the pavilion program).
- Develop a new model for neighborhood playgrounds.

Strategic Direction 11

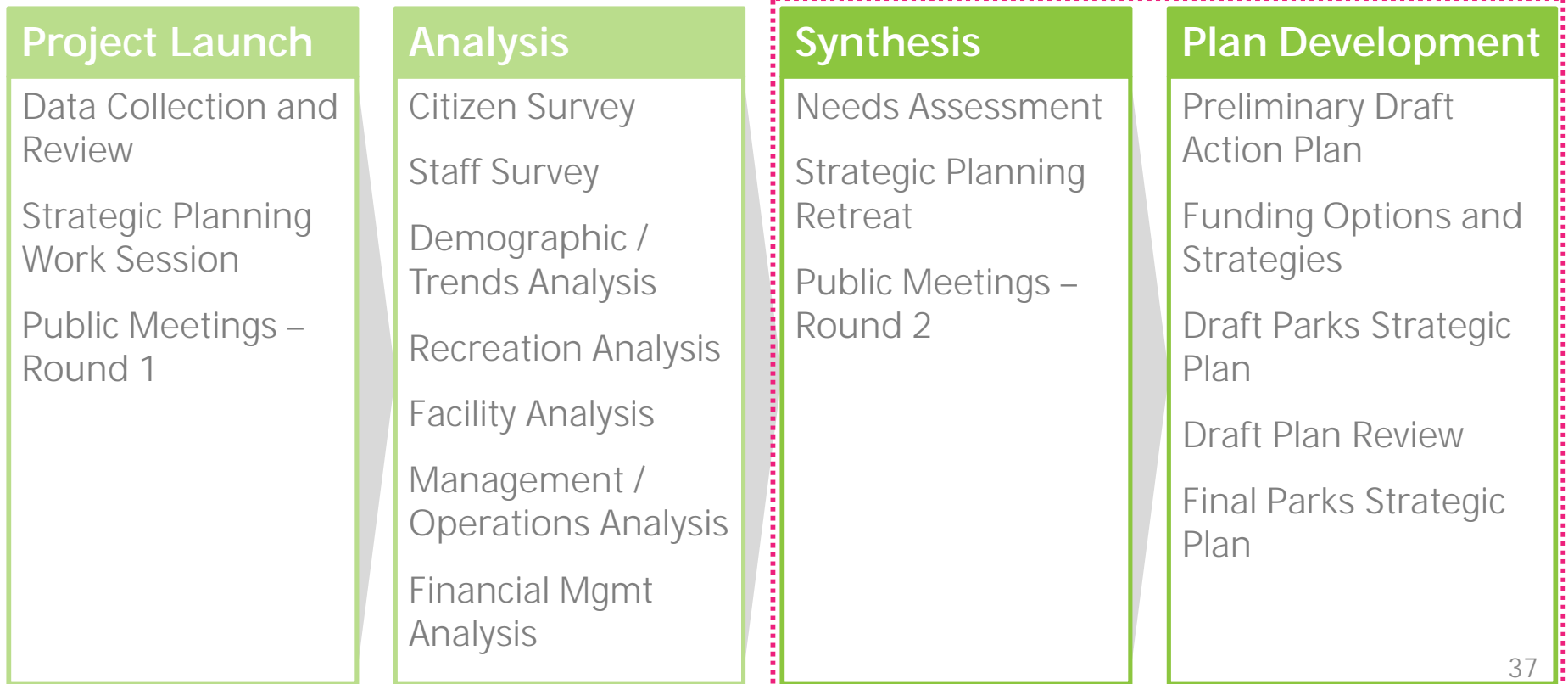
Sustainability

Elevate the environmental profile of the park system.

Potential Supporting Actions

- Move park maintenance towards sustainable and environmentally friendly standards.
- Develop outreach and education programs for the public and staff on sustainable practices (e.g., through training and/or the hiring of an urban biologist).
- Develop or strengthen and implement policies that target waste reduction, recycling, reduced greenhouse gas emissions, reduced energy usage, reduced water consumption and light pollution.
- Pursue environmental certification of parks and facilities (e.g., Audubon International certified golf courses).

Next Steps





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