

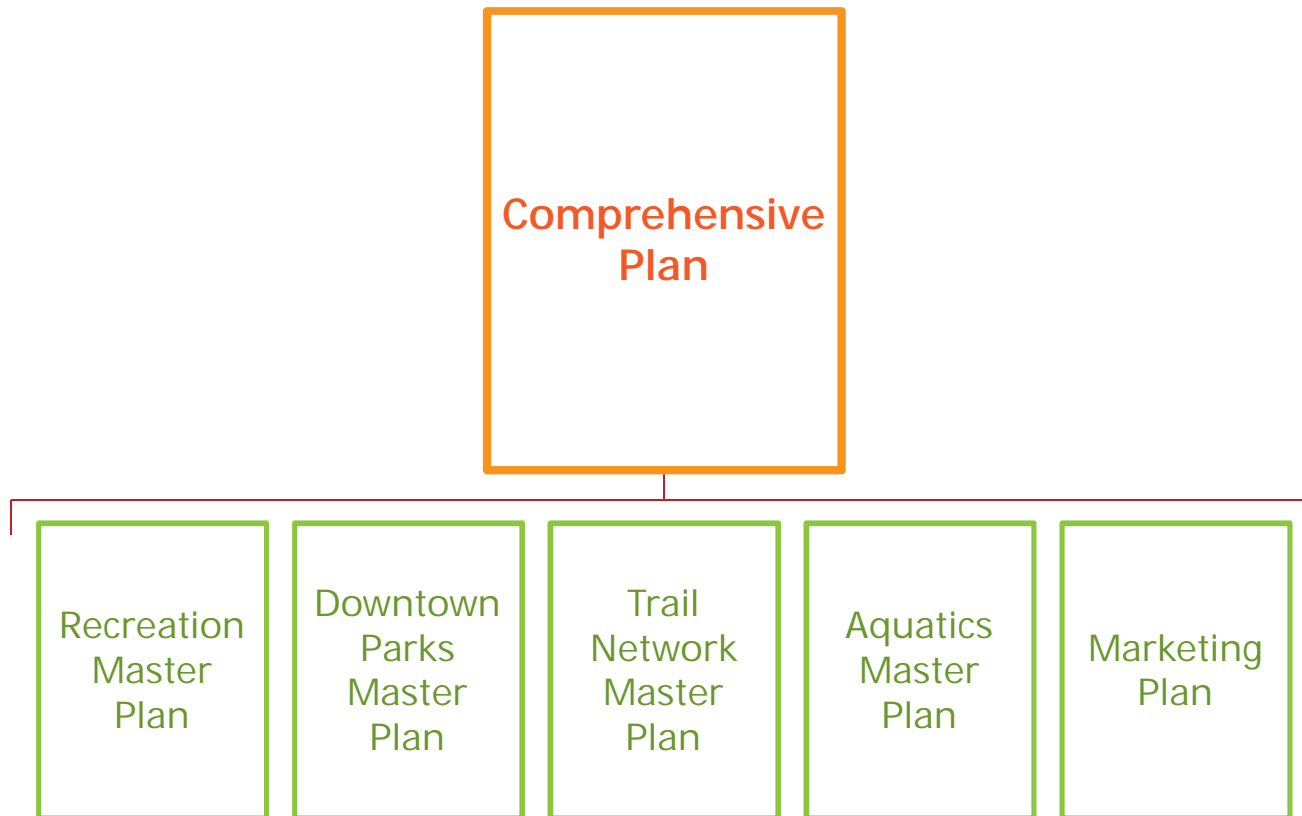


**Park and Recreation Department  
Strategic Plan**  
Dallas Park and Recreation Board  
October 1, 2015

# Agenda

- Process Review
- Action Plan Contents
- Strategic Directions & Actions
- Next Steps

# Park & Recreation Plans



# Process Review

- Staff and consultant team has shared a series of briefings beginning early this year to inform board members of the progress and findings of both plans
  - Results of Citizens Survey (Rec MP & Comp Plan Update): **January 22, 2015**
  - Mission + Vision I (Comp Plan Update): **February 5, 2015**
  - Mission + Vision II (Comp Plan Update): **February 19, 2015**
  - Demographic Analysis and Public Input Update (Comp Plan Update): **April 2, 2015**
  - Indoor Recreation Facility Assessment (Rec MP): **April 16, 2015**

# Process Review

- Continued
  - Recreation Program Assessment (Rec MP): **May 21, 2015**
  - Outdoor Recreation Facility Assessment (Rec MP): **June 4, 2015**
  - Strategic Directions “Big Moves” (Rec MP & Comp Plan Update): **August 6, 2015**
  - Action Plan (Comp Plan Update): **October 1, 2015**
- Future Briefing
  - Full briefing on Recreation Master Plan and Comprehensive Plan Update
  - Action item for approval of plans

# Strategic Directions

- The “big moves” of the plan inform the action plan (aka strategic plan)
- Organizing framework for supporting actions

# Action Plan Example (Hierarchy)

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.	<b>MAINTAIN AND IMPROVE PHYSICAL ASSETS OF EXISTING PARKS.</b>
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.  <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>
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 Example

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
<b>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.</b>						
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

# Park land

Ensure adequate park land to accommodate future growth.

- 1.1. Upgrade or provide new parks and facilities to meet level of service standards and changing user needs.
- 1.2. Identify new minimum design and maintenance standards to guide the enhancement and development of existing and new parks, recreation centers, and other facilities to meet program needs and further other strategic directions.
- 1.3. Identify funding sources and secure funding to develop new or upgrade existing parks and facilities.
- 1.4. Develop an open space plan for greenways, wooded areas, and nature preserves.

## Strategic Direction 1

# Park land

Ensure adequate park land to accommodate future growth.

**1.1. Upgrade or provide new parks and facilities to meet level of service standards and changing user needs.**

- 1.1.1. Continue to acquire land and build new parks to serve growing parts of the city.
- 1.1.2. Obtain a waiver of retroactivity from Texas Parks & Wildlife Department for any new parkland acquired.
- 1.1.3. Upgrade or provide new parks and facilities in areas that are currently deficient by level of service standards.
- 1.1.4. Continue to develop downtown parks identified in the Downtown Park Master Plan Update.

## Strategic Direction 2

# Trails

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

- 2.1. Improve coordination of inter-departmental trail planning and implementation.**
- 2.2. Identify new strategies and mechanisms for public and private funding of trail planning and implementation.**
- 2.3. Enhance the user experience by providing more amenities along trails.**
- 2.4. Seek opportunities to generate revenue along trails (e.g., leases/concessions).**

## Strategic Direction 2

# Trails

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

- 2.5. Use trails to improve connections between parks and transit.**
- 2.6. Establish a trail use monitoring methodology.**
- 2.7. Develop and implement trail standards.**
- 2.8. Develop a marketing strategy for key trails to increase usage and for events.**

## Strategic Direction 3

# Recreation Programming

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

- 3.1. Define community service areas with similar demographic and recreational market characteristics.**
- 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.**
- 3.3. Expand recreation programs to target underserved demographic groups.**
- 3.4. Strengthen DPARD's commitment to improving public health and wellness for all segments of the community.**
- 3.5. Develop an integrated program plan aligned with market demand and the needs of underserved populations.**

## Strategic Direction 3

# Recreation Programming

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

- 3.6. Enhance special events programming (e.g., tournaments, festivals) targeted at city, regional, and national audiences to improve quality of life, generate revenue, and contribute to the regional economy.**
- 3.7. Implement best practices in program lifecycle management to maintain a culture of quality program delivery.**

## Strategic Direction 4

# Fiscal Sustainability

Create a more financially sustainable park system.

- 4.1. Establish cost recovery goals for all recreation programs based on their classification as “core/essential,” “important,” or “value-added.”
- 4.2. Identify non-city funding sources to support capital improvements and programs.
- 4.3. Pursue enhanced revenue opportunities.
- 4.4. Track and report revenues, direct and indirect costs, and participation associated with DPARD’s services.
- 4.5. Increase consideration of costs and benefits in operations, maintenance, and capital decisions.
- 4.6. Explore new ways of doing business that create system-wide efficiencies.



## Strategic Direction 5

# Partnerships

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

- 5.1. Establish partnerships with school districts to increase walkable access to parks, open space, athletic fields, and recreational opportunities.
- 5.2. Establish additional partnerships with school districts for recreation programming.
- 5.3. Support and expand the existing network of friends groups for parks, and establish friends groups for recreation facilities.
- 5.4. Support and strengthen DPARD's volunteer program.
- 5.5. Support and help establish other entities to focus on supplemental funding, and work collaboratively to set targets for contributions.

## Strategic Direction 5

# Partnerships

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

- 5.6. Create a Business Development Office to coordinate with foundations, conservancies, friends groups, and the business community and ensure DPARD and its partners have fair and equitable relationships.**
- 5.7. Streamline the process of identifying areas in need of donor support and reaching out to donors to provide support.**

## Strategic Direction 6

# Economic Development

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

- 6.1. Encourage new park-oriented development or redevelopment to capitalize on the economic value of parks.**
- 6.2. Consider establishing Park Improvement Districts (PIDs) to ensure that businesses benefiting from parks contribute to their maintenance.**
- 6.3. Explore allowing concession vendors within parks at specified locations (e.g., trailheads) to enhance the recreation experience.**
- 6.4. 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.

- 7.1. Focus on increasing awareness of facilities, programs, and events.
- 7.2. Gather input from residents and employees on a recurring basis.
- 7.3. Establish a consistent, high quality brand for the park system.
- 7.4. Develop, annually update, and support the implementation and funding of a comprehensive marketing plan.

## Strategic Direction 7

# Communication

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

- 7.5. Proactively engage communities (residents, businesses, schools, health centers, religious communities, etc.) adjacent to DPARD parks and facilities about the benefits of DPARD programs, facilities, and services and inspire users to participate more often.**
- 7.6. Work with regional tourism and economic development organizations to market DPARD parks and facilities as destinations for visitors from the region and beyond.**

## Strategic Direction 8

# Trinity River

Collaborate on the realization of the vision for the Trinity River corridor as Dallas' premier signature park.

- 8.1. Participate in the design, management, and maintenance of the Trinity River's park amenities and recreation facilities to leverage expertise.**
- 8.2. 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.

- 9.1. Document, preserve, and restore important historic, cultural, and natural resource assets.
- 9.2. Foster, develop, and promote resource-based education and recreation programming across ages and skill levels.
- 9.3. Establish an interpretive and education program plan and guidelines.



## Strategic Direction 10

# Design

Emphasize design excellence and sustainability in parks and facilities.

**10.1. Strive for a more beautiful park system.**

**10.2. Develop an asset management plan with a lifecycle replacement schedule to govern capital investment in existing parks and facilities.**

## Strategic Direction 11

# Sustainability

Elevate the environmental profile of the park system.

- 11.1. Move park maintenance towards sustainable and environmentally friendly standards.**
- 11.2. Develop outreach and education programs on sustainable practices.**
- 11.3. Pursue environmental certification of parks and facilities.**
- 11.4. Promote conservation stewardship volunteerism that provides opportunities for individuals and organizations to leave a positive legacy in the park system.**

Strategic Direction 12

# Staff Resources

Ensure that staff capabilities match department needs.

- 12.1. Review staffing annually to ensure that staffing levels are in line with operational and maintenance needs.**
- 12.2. Provide regular training to ensure that existing staff develop the skills to perform their duties.**

# Action Plan Example

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Parties responsible for implementation

Potential implementation partners

Potential funding sources

Performance measures for gauging success

Time frame for implementation

# Next Steps

## Project Launch

Data Collection and Review

Strategic Planning Work Session

Public Meetings – Round 1

## Analysis

Citizen Survey

Staff Survey

Demographic / Trends Analysis

Recreation Analysis

Facility Analysis

Management / Operations Analysis

Financial Mgmt Analysis

## Synthesis

Needs Assessment

Strategic Planning Retreat

Public Meetings – Round 2

## Plan Development

Preliminary Draft Action Plan

Funding Options and Strategies

Draft Plan Review

Final Plan



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