A Renaissance Plan

for Dallas Parks and Recreation in the 21st Century

Dallas Park and Recreation Department ✦ Long Range Development Plan

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Long Range Development Plan

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Cover Photo: Lake Cliff Park

President's Preface

Great cities are known for their great parks. These cities are widely recognized as distinct urban destinations with signature parks and grand public places. Of equal importance are the basic elements of a park system, including recreational programs, greenways and trail systems, and neighborhood parks. These provide valuable connections within the community and fulfill citizen aspirations for a better quality of life. In this way, a great park system becomes integral in creating an economically vibrant and dynamic city.

Over the past 25 years, the Dallas Park and Recreation Department has conducted studies and individual park master plans for various components and facilities within the park system. During this time, various needs and requests have been addressed, ranging from playground equipment and recreation centers to complete park site development. However, a comprehensive master plan for the entire park system has not been prepared in over twenty years.

At last, a Long Range Development Plan has been developed by a consultant team lead by Carter & Burgess, with thoughtful guidance and input from Park staff and the Dallas Park and Recreation Board. Dallas now has a far-reaching strategic plan to address needs in the current system and emerging trends for the future. As a comprehensive study, the plan provides specific direction for more than 400 park facilities across the city.

The Long Range Development Plan is the result of 18 months of research, comparison, analysis, and public input for parks and recreation in our great city. This plan will guide and direct the Board and staff over the next 10 to 20 years. It is designed to remain interactive, dynamic, and viable with measurable results of progress and success along the way.

The lessons learned and experience shared during the past 18 months have given us the resolve to remain constant to our mission to recover the quality and prestige of the Dallas park system, regain the confidence and enthusiasm of our citizens, and reposition Dallas Park and Recreation as a recognized state and national leader.

I thank those who share in this vision to be a premier park and recreation system. I am grateful to the community and stakeholders whose input was so valuable. I applaud the courage it will take to make this happen. I am deeply appreciative of the many hours of dedicated work in producing this comprehensive vision for the park system…and the future of Dallas.

Dianne Curry, President
Dallas Park and Recreation Board

Executive Summary

A renaissance is dawning for the Dallas park system. With the initiation of a new century, Dallas is launching a plan that will re-establish its park system as a model in the United States. Having gone more than 20 years since the previous strategic planning effort, this *Renaissance Plan* ushers in a new course that will guide the Dallas park system for generations to come.

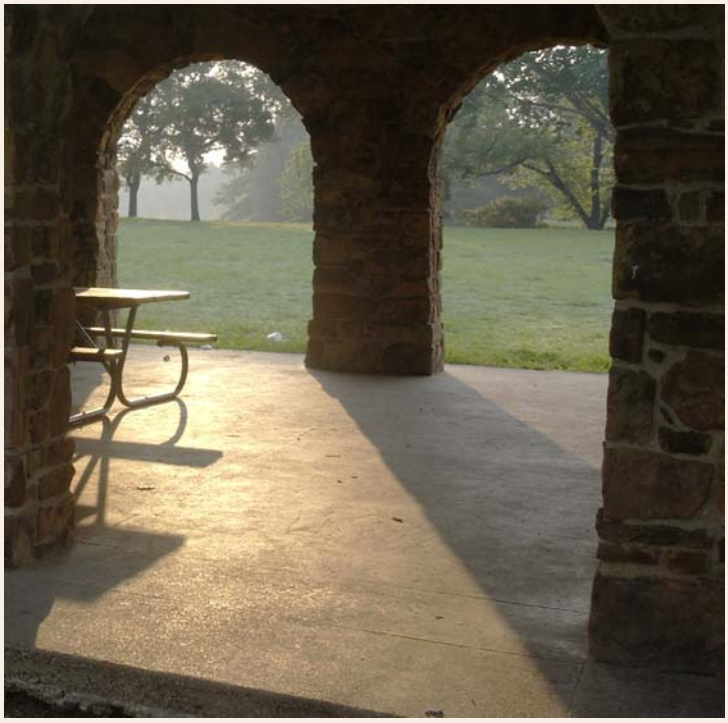
Dating back to the mid-1980s, the Dallas Park Department was dramatically effected by the economic recession in Texas and subsequent city budget cuts. In only a few short years, Dallas went from being a National Recreation and Park Association (NRPA) National Gold Medal Award city to a park system caught in a downward spiral. The Park Department has now undertaken a visionary step to engage upon a long-range plan for the nation's fourth largest park system. The Park Board enthusiastically endorsed and approved this comprehensive study that was later ratified by the City Council. As one of the most comprehensive urban park studies ever commissioned, this *Renaissance Plan* marks a commitment to re-establish Dallas as a premier park system in the country. The vision is for Dallas to be recognized by residents and visitors as a city with a great park system.

In order to guide the future direction of the department, this plan needed to clearly articulate future capital needs based upon a comprehensive evaluation of the existing conditions, understand the historical context of the park system, evaluate the ability of the Department to deliver services and programs, and define strategies for meeting the needs of the community based upon the values expressed through extensive community and stakeholder input.

The result of this planning process is a strategic plan based upon community needs, which addresses park and open space planning, and recreation program development, along with operations and maintenance stategies, and funding/revenue/partnership opportunities. The approach to this plan was organized to address three critical questions:

- What is the Dallas park system today?
- What should the Dallas park system be?
- How do we get there?

Although Dallas has an extensive park system in terms of its physical size and diversity, the current budgetary limitations and operational inefficiencies cause the department to fall woefully short of maintaining a premier system. In short, Dallas simply has too much to manage based upon current capital and operating budgets. The on-going effects of this prolonged



Lake Cliff Park

In addition to community values, the vision and mission became cornerstones of the overall strategic plan as presented in Figure 2.

Vision

Our vision is for Dallas to be a premier Park and Recreation system in the United States.

Mission

Our mission 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

Figure 2 – Vision and Mission Statements

The true test of a successful plan is measured by its results. The Long Range Development Plan is aimed at this — a strategic plan that will guide the Dallas park system over the next 10 to 20 years. Recovering the system will not happen overnight. It will take many years of concerted effort to accomplish specific goals and strategies that will produce the desired results. In order for success to be achieved, each management decision must be grounded in the bigger vision for the Dallas park system. This is the purpose of the strategic plan.

To be a premier park system in the United States, Dallas will need to make some "big moves" throughout the city in addition to major shifts in operational philosophy. The fulfillment of the mission to *"recover, regain, and reposition"* the park system will be supported by the following:

- Upgrade current parks in the system
- Provide new facilities and services
- Build new sports complexes
- Build new multi-generational centers across Dallas
- Implement a regional trail network throughout the city
- Enhance signature park destinations
- Showcase historic parks across the city
- Build family aquatic centers throughout the city

This fulfillment also requires agressive development of permanent funding sources including the creation of a Parks Foundation, as well as establishing a Revenue Division within the Park Department.

A renaissance requires a new way of thinking and applying creative ideas to generate renewed interest and excitement. Becoming a "premier park system in the United States" will not happen quickly or easily. It will require personal and political determination on the part of the city's leaders. The City of Dallas has a tremendous range of assets in its park system. Equally important are the abilities of its citizens as well as the financial resources of its corporate community. Dallas is synonymous with success. This plan provides the tools necessary to implement strategies that will leverage and maximize all resources available to achieve success.

Fair Park

Today marks an opportunity for Dallas to recover the quality and prestige of its park system, regain the confidence and enthusiasm of its citizens, and reposition the Park and Recreation Department as a recognized state and national leader…truly, a modern day renaissance.

Project Purpose

Dallas is the seventh largest city in the United States with a year 2000 population exceeding 1.1 million citizens. Dallas also boasts the fourth largest park system in the United States with more than 21,000 acres of parkland. Commenting on the sizable land holdings of the Dallas Park Department, noted researcher and author Peter Harnik said, "The only problem is that much of the land can be described as a diamond in the rough, land waiting to be developed into a useable, coherent system." With 30% growth in acreage in the last two decades, the needs have outpaced the ability to keep up. Added to this is the increased demand from citizens for new and expanded park facilities, recreation programs, open space areas, and unique recreational amenities. Keeping up with emerging trends is virtually impossible.

Since over 20 years have elapsed since the last master plan effort, the City of Dallas took a bold step toward a visionary plan for its park system. The desire was to incorporate a business strategy approach for the Park Department in addition to retaining more traditional park and open space planning. Upon soliciting interest from planning firms nationwide, the Park and Recreation Department commissioned a team led by Carter & Burgess, Inc. to conduct a comprehensive study to identify the future needs of the park system and to develop a Long Range Development Plan.

The overall purpose of the plan is to develop an *"innovative, interactive, creative, environmentally sensitive, and state-of-the-art"* Long Range Development Plan for the Dallas Park and Recreation Department. To guide the future direction of the Department, this plan was needed to clearly articulate future capital needs based upon a comprehensive evaluation of the existing conditions, understand the historical context of the Park System, evaluate the ability of the Department to deliver services and programs, and define strategies for meeting the needs of the community based on the values expressed through extensive community and stakeholder input.

Craddock Park

Long Range Planning Process

The Carter & Burgess Team initiated the Long Range Development Plan in December of 2000. The study took 18 months to complete and represents one of the most comprehensive urban park system studies ever commissioned in the United States. The Team was a collaboration of nationally recognized experts in park planning, strategic planning, management consulting, market research, public involvement, operations and maintenance, and recreational programming.

The Long Range Development Plan involved 19 major tasks performed over an 18-month planning process. These tasks included the following:

- Interviews with key community leaders
- Public focus groups
- Pubic forums
- Staff focus groups
- Inventory and condition assessment of Dallas' parks, including historic parks documentation
- Maintenance operations review
- Demographic analysis
- Benchmark comparisons
- Citizen survey
- Program area analysis
- Grant analysis
- Environmental/departmental scan
- Revenue development
- Vision action strategies – strategic plan
- Implementation/Capital Improvement Plan
- Funding sources
- Partnerships
- Management information system
- Client meetings/work sessions/presentations

The result of this Long Range Development Plan is a strategic plan based upon community needs, that addresses park and open space planning, recreation program development, operations and maintenance issues, and funding/revenue/partnership opportunities. The approach to this project was organized to address three critical questions:

- What is the Dallas park system today?
- What should the Dallas park system be?
- How do we get there?

This approach required in-depth analysis of the Department's strengths and weaknesses, opportunities and vision, and strategy development. This plan was led by objective consultants through extensive interaction with both the Park Board and Department staff during the review process and strategy development, therefore ensuring Department ownership and consensus.

This final report represents a summary of findings and recommendations. Supporting data, detailed findings, and technical reports and master plans for other major park facilities are organized into five volumes of Appendices under separate cover.

Trinity Park (Crow Lake Park)

Our Current System...

Evaluating the Strengths and Weaknesses of the Dallas Park System

Although Dallas has an extensive system in terms of its physical size and diversity, the current budget limitations and operational inefficiencies cause Dallas to fall woefully short of maintaining a premier park system. To the everyday user of parks, current facilities are dated and appear neglected. In short, Dallas simply has too much to manage based upon current capital and operating budgets. The on-going effects of this include deteriorating parks impacted by limited maintenance levels and capital investment, lack of citizen satisfaction, and a poor image for the city as a whole.

Along with a dated infrastructure, Dallas is behind in terms of creative programming in recreation. Existing programs lack customization to meet changing demographics and recreational needs of the citizens. Dallas citizens are also frustrated over the lack of equity in both programs and facilities. Closing these gaps in equity will generate new users and regain participation in the park system.

When benchmarking Dallas against other major cities in the U.S., Dallas is considered a low-density city with 4.8 people per acre. Dallas has 20.73 acres of park land per 1,000 residents, substantially above the national average. Dallas is also above the average for low-density cities for number of recreation centers, albeit these facilities tend to be small by national standards. In terms of neighborhood parks, Dallas is slightly under the average for low-density cities. For sports fields, Dallas is right at the average for low-density cities. However, because of a climate offering almost year-round outdoor recreation, Dallas is missing out on one of the nation's most successful recreational features — sports complexes. These year-round facilities are not available to sports groups in the City of Dallas, much less the sports tourism market for national events. These complexes also generate revenue that can provide another funding source for long-term sustainability.

On the positive side, Dallas does have noteworthy strengths beyond the pure size of its park system. These include a wide variety of facilities throughout the city aimed to serve all age groups. Along with this are the *'signature'* destinations in Dallas as showcased by the Dallas Zoo, the Dallas Arboretum, Turtle Creek Greenbelt, White Rock Lake Park, and Fair Park. These are the high profile components of the park system that give a distinct identity to the city and North Texas region.

Bel-Aire Park

Park Facilities

Dallas has a vast park system, containing 21,526 acres of dedicated parkland. Only Phoenix, New York, and San Diego have more acreage than Dallas. Across this enormous system is a wide spectrum of park facilities to serve the citizens. A profile of these facilities is presented in Figure 3.

Park Facilities

26	Mini Parks
125	Neighborhood Parks
96	Community Parks
18	Metropolitan Parks
6	Regional Parks
22	Linear Parks
6	Conservancy Parks
68	Special Use Parks
6	Golf Courses
24	Community Pools
4	Spraygrounds

Recreational Facilities

46	Recreation Centers
130	Soccer Fields
30	Baseball Fields
81	Softball Fields
11	Football Fields
254	Tennis Courts
154	Outdoor Basketball Courts
19	Volleyball Courts
267	Playgrounds
104	Picnic Pavilions
146	Trail Miles

Figure 3 – Dallas Park Facilities

Inventory and Condition Assessment

With more than 400 park facilities spread across the city, the consultant team developed a strategy to evaluate every park site in the field. This strategy included designing a state-of-the-art, web-based database system to capture findings and recommendations during the individual site visits. The database, known as the Park Inventory Database System (PIDS), became the centralized information warehouse for the condition assessment task and provides a tool to manage capital improvements in the future. The inventory and condition assessment of each park and recreation facility ensured that every park asset was evaluated during each site visit (excluding Fair Park, the Dallas Zoo, and the Dallas Arboretum). It is important to note however, that the needs inventories (and capital improvements) for these major park facilities, completed under separate master plan efforts, were incorporated into the Long Range Development Plan. As part of this asset evaluation, over 6,000 digital photographs were taken of the park features and included in PIDS with supporting information in appendix Volume 3.

The inventory and condition assessment strategy entailed establishing asset categories, organizing data to be collected, outlining field procedures for capturing data, and designing and testing the database. This work was performed in close coordination with Park staff to ensure consistency with other planning efforts and to facilitate future application. Asset categories were organized to provide the ability to narrow down from the main asset category (i.e., Sports Field), to asset type (i.e., Soccer Field), to attributes (i.e., turf, lights, irrigation). Each attribute was ranked on a scale of 1 to 4, (where “1” = immediate repair needed and “4” = above standards). The asset type was then ranked using the same scale for an overall prioritization.

Team Work Session

A multi-disciplined team of landscape architects, architects, engineers, park planners, historians, and maintenance personnel performed the inventory and condition assessment during an 11-week period. The team started the site reviews in mid-March 2001 and continued until early June 2001.

Condition Assessment

The sites were divided into park classifications such as neighborhood parks and community parks in order to group common park types together. In addition to the condition of assets, other information captured in the field included: access/connectivity; design, maintenance, and aesthetics; program analysis; safety/security; partnering opportunities; revenue opportunities; neighborhood compatibility; and historical significance. Field recommendations were recorded to assist in preparing the capital needs inventory.

A summary of findings includes the following:

Neighborhood and Community Parks

- Parks are dated, with older equipment and structures
- Maintenance regularity is substandard, giving a poor image overall
- Many neighborhood parks are overcrowded and need to be reclassified and programmed as community parks
- There is limited accessibility to park features
- Many community parks do not accommodate current recreational use (sports fields, etc.)
- The quality and maintenance of sports fields are very poor (turf condition, irrigation, etc.)
- Community parks need more area lighting throughout, particularly at parking areas and around recreation centers

Metropolitan and Regional Parks

- Sports fields are overused, with limited maintenance and upkeep
- The current layout of sports fields is inefficient
- The image of parks is poor overall and lacks a unique theme or identity
- There are limited parking facilities and poor restroom facilities
- Opportunities exist for new and extended trail systems
- Older parks have mature tree canopies
- Beautification is limited due to budget cutbacks

Recreation Centers

- Most centers are dated and very small (average of 15,200 sf in size)
- Many of the centers need more meeting rooms, staff areas, and storage space
- Most centers have an entry control problem
- Many of the centers have restrooms that do not meet accessibility requirements
- There is a strong need for preventive maintenance and inspection programs to avoid many small problems getting worse
- Older centers have limited programming potential for various activities

All findings associated with the inventory, condition assessment, and observations for each

Churchill Recreation Center

park facility are located in PIDS for use by Dallas Park and Recreation staff. Access to PIDS is controlled through an assigned password. A *Park Inventory Database System Maintenance Plan* has been developed to assign ownership, procedures, responsibilities, and frequency of data maintenance to ensure the investment in this effort is maintained. This maintenance plan is located in Appendix Volume 4-xi.

Historic Parks Documentation

Another unique component of the condition assessment of parks included research of historic parks in Dallas. Of the 400+ park facilities within the city, 100 are over fifty years old and have potential historic significance. The overall process for evaluating historic parks involved four tasks as follows:

Research and Data Collection

- Confirm the number of historic parks and cemeteries
- Collect historic data including plans, drawings, and historic photographs
- Determine the period of development and significance of park

Survey and Inventory

- Develop a survey instrument for the site surveys
- Tour historic parks and record existing features
- Assess changes that have occurred over time
- Develop a ranking criteria based on historical significance

Recommendations

- Determine the appropriate treatment for each historic park and cemetery (i.e., preservation, rehabilitation, restoration, reconstruction)

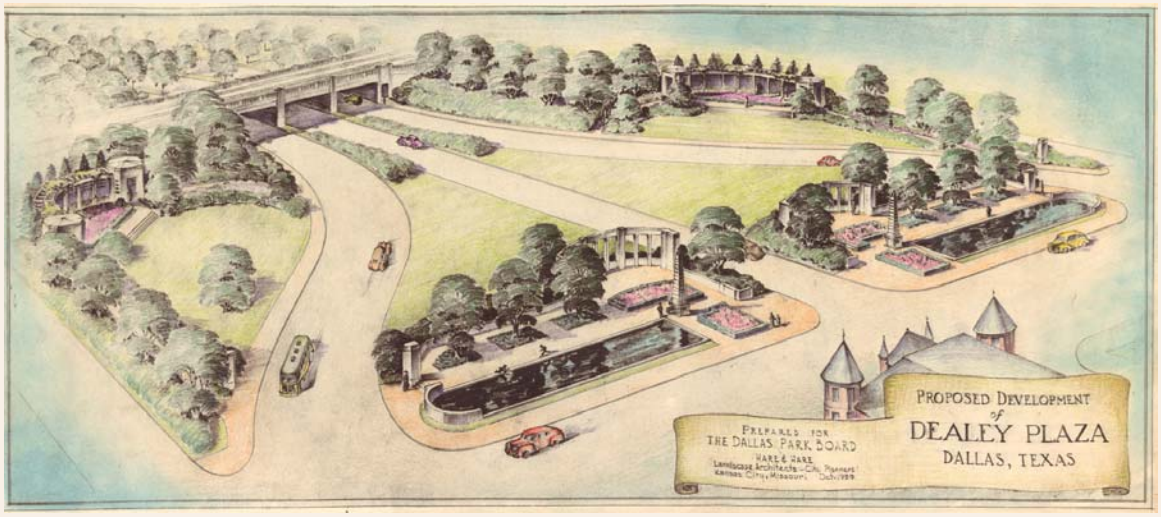
Historic Documentation Review

Integration of Historic Parks into Plan

- Prepare a historic parks plan component identifying conditions, improvements, needs, future changes and opportunities to preserve the historic parks and cemeteries and their prominence within the park system (i.e., capital improvements, landmark designation, public education, funding)

- The research uncovered a rich history within the Dallas park system dating back to the late 1800s and early 1900s. Three of the most significant time periods were:

- George Kessler's *A City Plan for Dallas* in 1911
- Works Progress Administration (WPA) and Civilian Conservation Corps (CCC) era of the 1930s – 1940s
- Post World War II park designs by Hare & Hare based upon 1944 Master Plan



Original Rendering of Dealey Plaza from 1939

Final documentation was provided for 30 park sites and 5 cemeteries and is presented in Figure 4. Recommendations for improvement and restoration were also included in the overall Capital Needs Inventory.

Historic Park Sites

- Bachman Lake Park
- Buckner Park
- City Park
- Cole Park
- J.J. Craft Park
- Dealey Plaza
- M.L. Dunn Park
- Exall Park
- Exline Park
- Ferris Plaza
- Garrett Park
- Grauwyler Park
- Griggs Park
- Kessler Parkway
- Kiest Park
- Lake Cliff Park
- Lee Park
- Munger Park
- Pike Park
- Randall Park
- Reverchon Park
- Samuell Grand Park
- Stevens Golf Course
- Swiss Avenue
- Tenison Park
- Tokalon Park
- Turner Plaza
- Turtle Creek Parkway
- Martin Weiss Park
- White Rock Lake Park

Historic Cemeteries

- Beeman Cemetery
- La Reunion Cemetery
- Merrifield Cemetery
- Pioneer Cemetery
- Pleasant Mound Cemetery

Figure 4 – Historic Parks and Cemeteries

Service and Equity Levels

Existing service and equity levels were evaluated to determine how well Dallas is meeting the needs of its citizens from a demographic and geographic standpoint. This evaluation consisted of four separate components:

- Demographic Analysis
- Park Reclassifications
- Facility Standards
- Service Area Analysis

Demographic Analysis

An analysis of the demographic data profile of Dallas was conducted to give better insight in meeting citizen needs for park facilities and programs. Understanding the demographic environment is important for the following reasons:

- To understand the market areas being served and to distinguish customer groups
- To determine changes that are occurring in areas and make proactive decisions to accommodate these shifts
- To consider the Department's own objectives and resources in relation to the demographic makeup of the City

The demographic data was provided by the U.S. Census Bureau and Claritas Inc., a national firm specializing in population projections and market trend reports. The data provided was based on information released from the Census 2000, including total population figures, racial/ethnic population, and general demographic characteristics of the City. The income figures used in this report are estimates. Population densities of various demographic characteristics were mapped by census tract and by the six park districts. This enables planning for future programming, parks, and facilities to be along non-political boundaries, and within geographic areas consistent with Park Department operations.

This analysis indicated that the Dallas population is experiencing dramatic change and becoming more diverse and equal among races and ethnicities as presented in Figures 5 and 6.

Dallas Population

1990 Population	1,006,877
2000 Population	1,188,580
2005 Projection	1,250,016

Figure 5 – Dallas Population

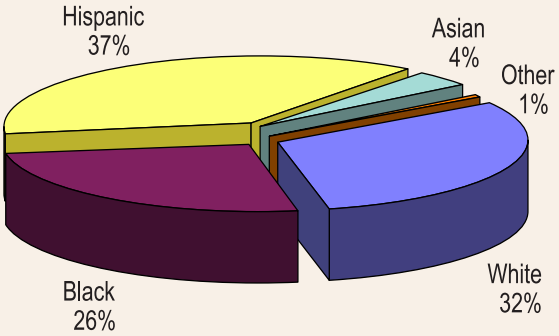


Figure 6 – 2005 Projected Race/Ethnic Population

The Dallas/Fort Worth Metropolitan Statistical Area had a population increase of 29.3%, the largest among the top ten US metropolitan areas during 1990s. The white population has been decreasing since 1990 and is projected to continue to decline through 2005, while the Hispanic population has been increasing over the years and is projected to represent 37% of the population by 2005. The African American population has decreased slightly over the past ten years and is projected to remain stable through 2005. The other ethnicities are projected to remain somewhat stable or increase slightly by the year 2005 as shown in Figures 7, 8 and 9 Race/Ethnicity Population Density Maps.

According to an article in *American Demographics,* April 2001, Hispanic youth by 2005 will overtake African- American youth to become the largest ethnic youth population in the United States. From 1998 to 2003, the fastest growing Hispanic youth population is in the Dallas-Fort Worth area, with a projected increase of 21%. This is a faster growth rate than in the other top ten metropolitan areas including Los Angeles, New York, Chicago, Miami, and San Francisco/Oakland/San Jose.

A detailed *Demographic Analysis report* can be found in Appendix Volume 4-v.

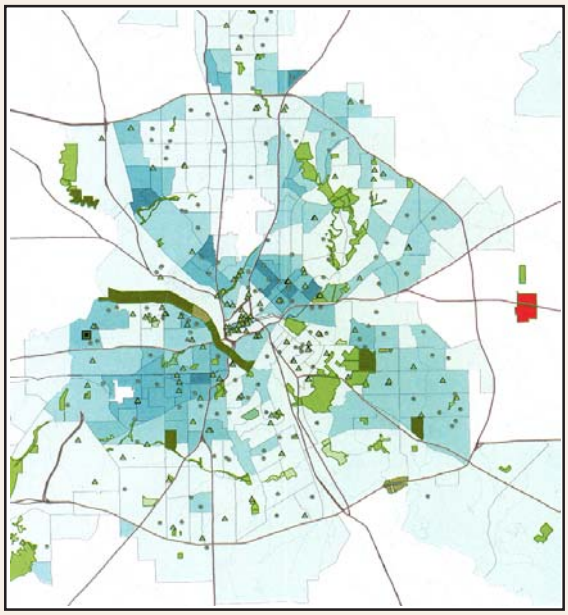


Figure 7 – 2005 Hispanic Population Density

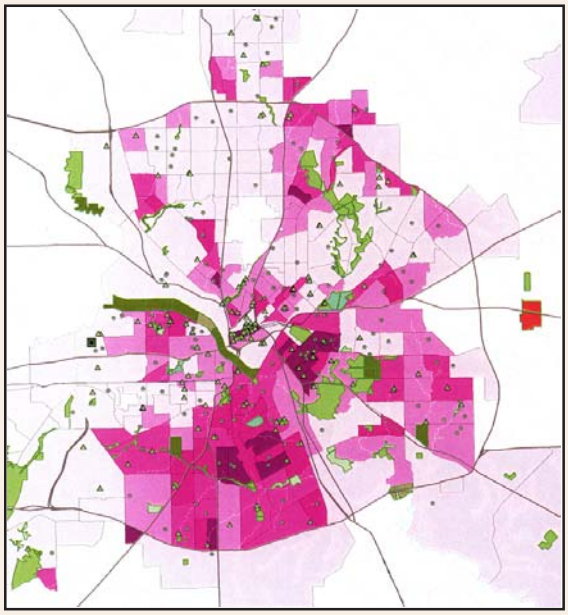


Figure 8 – 2005 African American Population Density

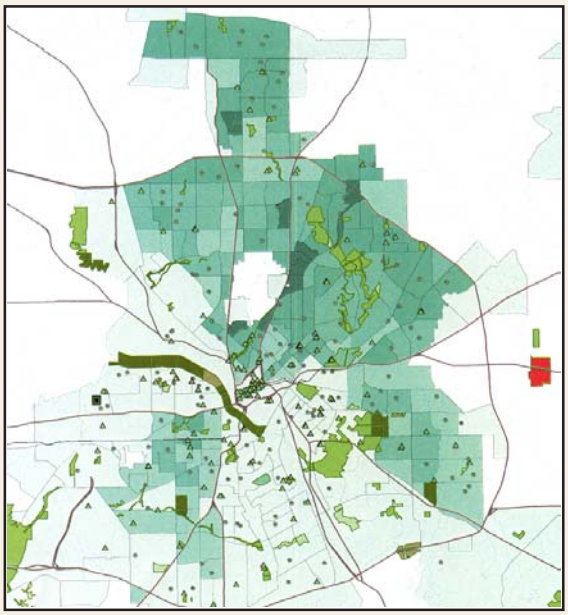


Figure 9 – 2005 White Population Density

Park Reclassifications

When defining different types of parks, park classifications are used to define size, service area by geography and population, length of stay, and programmed activities. During the *Inventory and Condition Assessment* task, inconsistencies were identified in current park classifications. It became necessary to evaluate all parks to determine accurate classifications according to published National Recreation and Park Association (NRPA) definitions. The new classifications include:

- Mini-Park
- Neighborhood Park
- Community Park
- Metropolitan Park
- Regional Park
- Special Use Area
- Linear Park/Linkage
- Conservancy

The new park classifications were used to evaluate service areas for mini, neighborhood, community, and linear/linkage parks. *Park Classification Definitions,* including a list of re-classified parks, are provided in Appendix Volume 3-iii.

Facility Standards

The adequacy of existing parks, recreation facilities, and open spaces were evaluated by comparing the needs of present and forecasted populations to specific facility standards. Historically, NRPA has published facility standards in documents such as *Recreation, Parks and Open Space Standards and Guidelines*. These standards provide recommendations for park facilities per thousand (1,000) population. However, these standards are normalized across the United States and do not take into account climate, population diversity, and recreation trends in specific regions of the country. Using NRPA standards as a reference combined with benchmarking of comparable cities, an analysis was performed to develop facility standards to guide the planning of park and recreation facilities in Dallas. Facility standards, customized to the needs of Dallas, were developed by the consultant team in conjunction with Department staff and adopted by the Dallas Park Board[1] as presented in Figure 10.

Facility Standards Review

Establishing and applying park and recreation facility standards achieves the following:

- Expresses minimum acceptable facilities for citizens of urban and rural communities
- Guides land requirements for various kinds of park and recreation areas and facilities
- Relates recreation needs to spatial analysis within a community-wide system of parks and open space areas
- Becomes a major structuring element that can be used to guide and assist regional development

Footnote:
[1] Formally adopted by the Dallas Park and Recreation Board, 10/25/01.

- Justifies the need for parks and open space within the overall land use pattern of a region or community

These facility standards should be viewed as a guide. They address goals to be achieved. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community.

By applying these facility standards to the projected population in 2005, significant gaps in major facility types are revealed and presented in Figure 10. This analysis was used in the development of the Capital Needs Inventory, described later in this section.

Service Area Analysis

Service areas of major facility types were mapped to graphically depict gaps and overlaps in service areas for each facility type. Using 2005 population projections by census tract, park facilities were mapped based on the approved facility standards. Citywide service area maps included:

- Neighborhood parks
- Community parks
- Linear/linkage parks
- Recreation centers

Facility	Recommended Facilities per Population	Existing Facilities in Dallas Park & Recreation	Recommended Facilities for 2005 Population of 1,250,016
Soccer Fields	1 per 5,000	130	250
Baseball, Youth	1 per 7,000	9	179
Baseball, Adults	1 per 15,000	21	83
Softball, Youth	1 per 5,000	37	250
Softball, Adults	1 per 8,000	44	156
Football	1 per 20,000	11	63
Tennis	1 per 4,000	254	313
Outdoor Basketball	1 per 4,000	154	313
Volleyball	1 per 5,000	19	250
Playground	1 per 3,000	267	417
Pavilions	1 per 4,000	104	313
Trails	1 mi per 5,000	146	250
Recreation Centers	1 sf per person	699,649 sf	1,250,016 sf

Figure 10 – Facility Standards

Note: Gaps in facility needs will be met through a variety of providers along with the City of Dallas. These providers include school districts, churches, community colleges, private school facilities, Dallas County, not-for-profits, etc.

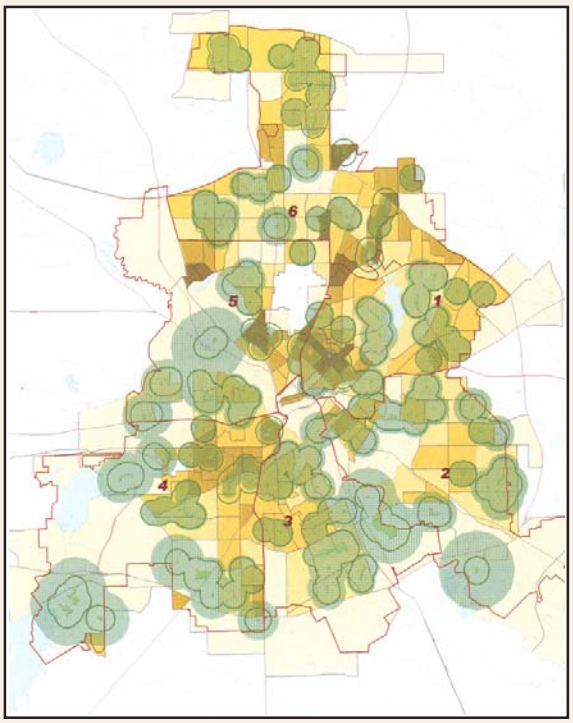


Figure 11 – Parks Service Area Analysis

All other major park facilities were mapped by the six park maintenance districts to provide a more detailed analysis by planning area. Figure 11 provides a sample service area map for neighborhood parks. These maps are presented in Appendix Volume 3-iii and within PIDS.

These service area maps were used during the Capital Needs Inventory development described later in this section. In addition to planning for capital improvements, these maps allow for informed decision-making on park facility and program planning.

Programs, Operations, and Maintenance

The Dallas Park and Recreation Department has suffered from several significant economic downturns. While the park system has grown more than 30% in acreage since the 1980s, staffing levels and operating budgets have not grown to match this increase.

During the development of the Long Range Development Plan, operations and maintenance activities were evaluated through an Environmental Scan of the Department, a Recreation Programs Analysis, a detailed Maintenance Operations Review, and a Management Information System needs assessment. These reviews focused on the ability and readiness of the Department to implement the Long Range Development Plan.

Environmental Scan of Department

An environmental scan of the Dallas Park and Recreation Department was performed to determine the "organizational readiness" and ability to implement the strategic recommendations outlined in the Long Range Development Plan. The Team developed an evaluation process that focused on management practices and systems aimed to reduce bureaucracy, increase efficiency, and maximize internal and external resources. The environmental scan is divided into sections that focus on key management strategies that should be addressed by the Park Board and leadership of the Department, including:

- Staffing levels
- Policy management
- Bureaucracy
- Standards management
- Funding
- Marketing
- Core business development
- Technology
- Tax subsidy levels
- Outsourcing and contract management

Key findings include:

- The Dallas Park and Recreation Department is over-extended and extremely under funded. The Department has excellent leadership at the top of the organization but needs to be strengthened throughout the organization to fully implement the Long Range Development Plan recommendations.

- Overall systems management must be refined and changed to simplify operations, reduce bureaucracy, and bring decision-making down to the lower levels of the organization. The Department must become much more entrepreneurial in its thinking and approach to business. The Department operates in an outdated mindset regarding facility management, program development, and maintenance. This mindset will not allow the

organization to move forward unless everyone in the organization embraces the goals and strategies outlined in the plan.

The *Environmental Scan of the Department* located in Appendix 4-vii includes details on each management component. This analysis provides direction on managing the organization differently in order to implement the Long Range Development Plan.

Program Analysis

An analysis of existing programs was performed to assess the strengths and weaknesses of major programming areas, opportunities in the market and potential threats to resolve. The evaluation incorporated the following:

- Customer Service Plan
- Marketing and Market Share
- Capacity Utilization
- Revenue History
- Program Life Cycles
- Contractual Instructor Standards
- Pricing
- Program Facilities
- Partnerships and Sponsorships
- ADA Compliance
- Seasonal Program Capabilities
- Service Gaps – Activities not currently offered
- Trends Analysis

The following programs were evaluated:

- Aerobics
- Baseball
- Basketball
- Wellness/Fitness
- Exercise Walking
- Exercise with Equipment
- Football – Touch
- Golf
- Martial Arts
- Rollerblading
- Running and Jogging
- Summer Playground Program
- Skateboarding
- Soccer
- Softball
- Swimming
- Tennis
- Volleyball
- Performing Arts
- Contract Fee Classes
- Bridge
- Day Camps
- Arts and Crafts
- After School Programs
- Meditation

Larry Johnson Recreation Center

This analysis was based on a survey used to evaluate current recreation program business plans. This process required a clear understanding of each business planning component and how it applied to the delivery of service to the community.

A summary of the findings revealed the following:

- A clearer definition of core programs vs. non-core programs is needed
- Most of the programs are targeted at specific ages or groups
- There is a gap in structured programming for age six and under
- Lack of tracking customer participation levels limits understanding of market share
- Most recreation programs do not have a well-defined vision and mission
- Limited marketing of programs causes the community to be unaware of programs offered

- Need to utilize technology for web site and email capabilities for expanding marketing outreach
- Most programs do not have a customer service plan to monitor success or problems
- The majority of programs do not have a defined theme for customer appreciation
- Most facilities need upgrades, renovations, expansions, new equipment, and ADA compliance to better serve and broaden the programming potential
- Almost none of the current programs are benchmarked against competitor's programs
- The majority of programs are 100% subsidized
- The majority of programs are undervalued

Detailed findings are presented in Appendix Volume 4-viii.

Maintenance Operations Assessment

One of the core businesses of the Dallas Park and Recreation Department involves the maintenance of all park facilities. This does not include recreation centers, which are maintained by the Equipment and Building Services Department. A *Maintenance Operations Assessment* was performed to evaluate the current services and practices regarding the care of park and recreation assets.

District Five Maintenance Headquarters

To accomplish this assessment, field reviews of all six maintenance districts and the Facilities Services Division were conducted during the summer of 2001. On-site interviews with personnel, observations of current management practices, and review of various documents were included in this phase. The Team then developed a series of findings and recommendations based upon industry norms and best management practices. Many of the recommendations are tied to management practices, while other recommendations involve the need to invest in capital infrastructure.

General observations include:

- The Department is currently organized into six maintenance districts, with three of those districts operating a satellite facility and a Facility Services Division that provides construction and maintenance support to all Department-owned infrastructure. This district approach was developed many years ago in order to effectively address the geographic diversity of the Dallas park system. However, a large disparity in the distribution of work and the excessive amount of travel time for District 6 presents the need to create another maintenance district, or sub district, above District 6 in far North Dallas. There are also opportunities that some operational issues could be solved using contract maintenance.

- The Department has experienced significant downsizing and budget cuts over the past 15 years, thus the ability to manage the current demand with existing resources has noticeably taken its toll.

- The maintenance operations system is working from a dated model that does not encourage entrepreneurial thinking. Each district operates very independent of one another and typically only coordinates items when they need to borrow equipment, supplies, or personnel. There are many successes that can be shared with each other. Each district has developed a portion of the business that makes them unique. A few districts have found substantial efficiencies, while others are very inefficient in the same lines of business.

- Most maintenance districts are lacking in the use of current technology and are doing very little with regard to the management of workflow, work processes, measuring outputs, and measuring resource allocation. A single, system-wide work order management system should be implemented, and integrated with the Park Inventory Database System for inventory and condition assessment data maintenance.

- Inconsistencies exist in the use of equipment between districts. Performance standards should be developed and implemented in future equipment selection.

Details of the *Maintenance Operations Assessment* are located in Appendix Volume 4-ix.

Management Information System

A needs assessment of the Department's management information systems was performed to evaluate flow of information and communication, and to provide input into the development of the Park Inventory Database System (PIDS). Tasks included:

- Inventory and characterization of existing information and communication resources of the Department
- Identification of areas where the Department would like to improve its information management
- General plan to help the Department use its existing resources to improve information management as well as identify new technology and resources to meet unmet needs
- Guidance for the development of PIDS to ensure flexibility and expandability

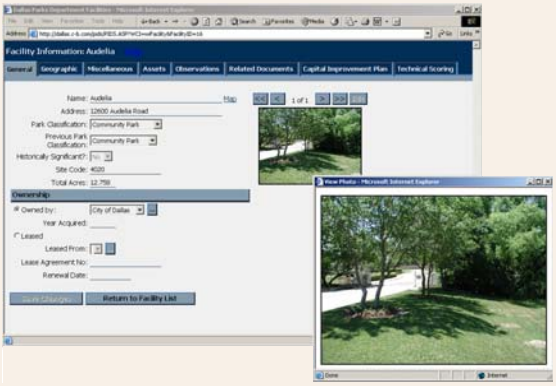
The team conducted interviews with key Department personnel to gain a perspective on information management within the Department. The following list summarizes the needs or expectations that were expressed:

- Improve the process of providing reports by Council District
- Prioritize facility improvement needs with budget and facility inventory
- Provide real-time financial data
- Improve human resources tracking to streamline the hiring process
- Use on-line forms and workflow
- Increase the amount of data storage
- Increase the use of imaging
- Provide better information to improve decision making
- Communicate planned projects and initiatives
- Improve customer feedback
- Use demographic data and customer information to improve customer service
- Be able to measure processes (human resources and purchasing)
- Improve ability to coordinate information
- Improve information flow between the Park Department and other city departments
- Provide better planning information
- Use and track performance measures (examples: number of reservations, event and class attendance, number of ticket sales, etc.)
- Eliminate double-entry or duplication of effort

To improve management of information for decision-making and improved responsiveness to customer needs, the Park Department needs to deploy technology that consolidates data and provides access to all parties. Completing Voice over Internet Protocol (VoIP) connections to all Department facilities including recreation centers, maintenance facilities, and regional headquarters should be a priority. Because of the rapid advancement of the world wide web and associated applications, it is strongly recommended that all future systems developed and deployed by the Park Department either be web-based or have the ability to interface with web technology. Additional findings and recommendations are presented in the *Management Information System Needs Assessment* in Appendix 4-x.

As a foundation of the Management Information System needs assessment and the condition assessment task, the Team designed and developed the Park Inventory Database System . PIDS was designed as a web-based database tool for managing information and data related to park facilities. PIDS provides the ability to centralize all information related to park facilities including general information, inventory and condition of assets, proposed capital improvements, and technical scoring. Additional features of PIDS include on-line geographic information system (GIS), demographic maps, links to supporting documents, and a reporting module.

While PIDS is available over the world wide web, its primary purpose is for internal use by City staff and other designated persons. Access to PIDS is provided through password protection for security and protection of data. PIDS was designed to allow extensive flexibility and expandability for tying other information systems within the Department together. These include interface



Park Inventory Database System (PIDS)

with a work order management system, on-line reservation system, and capital project management system. A *PIDS User Manual* is provided in Appendix Volume 4-xi.

Benchmarking

Benchmarking was performed to compare the Dallas Park and Recreation Department against other national peer cities based on industry standards appropriate to parks and recreation agencies. In addition, a "Best Practices" evaluation of five key areas was performed. This benchmarking provides key insights into strengths and weaknesses of how Dallas compares to other major cities.

Standards Comparison

The benchmark analysis includes comparisons against the national average and low-density cities in the multiple categories[2] as presented in Figure 12.

Generally, the Dallas park system ranked very well against average benchmark standards for facility-related factors, due in part to the large number of acres of parks. Dallas is considered a low-density city with 4.8 people per acre. Dallas has 20.73 acres of park land per 1,000 residents, which is substantially above the national average. Dallas is also above the average for low-density cities for number of recreation centers, albeit these facilities tend to be small by industry standards. In terms of neighborhood parks, Dallas is slightly under the average for low-density cities. For sports fields, Dallas is right at the average for low-density cities.

Dallas ranked substantially below the national average for other low-density cities in expenditures per resident: Dallas - $47, compared to $71 average for all cities. This below-average rating extends to number of full-time employees per 1,000 residents and per square mile of city area. These comparisons support findings related to the Park Department's inability to fully maintain park facilities at desirable levels.

	National Average	Average Low Density Cities	Dallas
Park area as a percent of city area	8.1	7.4	10.0
Park acres per 1,000 residents	11.0	17.3	20.7
Expenditure per resident	$75	$71	$47
Number of full-time employees per 1,000 residents	1.0	.94	.85
Number of seasonal employees per 1,000 residents	1.0	.62	.38
Number of neighborhood parks per 1,000 residents	.30	.23	.21
Number of neighborhood parks per square mile of city area	1.6	.64	.67
Number of recreation centers per 1,000 residents	.053	.039	.042
Number of recreation centers per square mile of city area	.33	.12	.13
Number of golf courses per 1,000 residents	.006	.008	.005
Number of sports fields per 1,000 residents	.30	.37	.38
Number of sports fields per square mile	2.07	1.00	1.19

Figure 12 – Standards Comparison Benchmarking

Footnote:
[2] Source: *Inside City Parks*, Peter Harnik, 2000

Best Practices

Benchmarking also included a documentation of best practices for five different areas important to the Dallas system from leading park systems in the United States. These five areas and a summary of findings include:

Partnerships

Phoenix, Arizona was used as the benchmark city for effective use of partnerships. Effectiveness is equated to the quality of services rendered to the community; use of community resources managed by the city and the entities they create the partnership with; and the diversity of the partnership organizations. Phoenix has partner relationships with more than 325 groups and organizations in the community organized by: public/public, public/private, and public/not-for-profit. They are able to generate funds and recruit volunteers for activities, with many relationships designed to enhance tourism through sport events such as adult and youth softball tournaments, and tennis and golf events.

Revenue Generation

The Maryland National Planning Commission excels in best practices in revenue generation for large urban parks and recreation systems. The Planning Commission earns approximately 40% of its total operational budget of $65 million from earned income, which is comprised of user fees, sponsorships, grants, foundation support, partnerships, and other creative financing methods. The Planning Commission's efforts support a population of over one million residents in the Washington D.C. area.

Contracting Services

Mesa, Arizona is a leader in the area of contract services with 80% of their park maintenance efforts outsourced to private contractors. The result is impeccable park conditions. Mesa also focuses on playground safety best practices with weekly inspection efforts.

Maintenance Operations

The Maryland National Planning Commission also excells in maintenance operations. Best practice in maintenance operations starts with having written maintenance standards in place as well as the cost to produce a standard. The Planning Commission follows the standards and tracks the results. These same standards apply to both contractors and staff and both receive routine inspections against the expected outcomes. Work plans are developed for maintenance crews, and the results are posted weekly.

Marketing/Customer Service

Phoenix, Arizona has the best management practice in terms of marketing and promoting parks and recreation programs, with four to five percent of their total operating budget dedicated to marketing and developing customer feedback to improve operations.

Capital Needs Inventory

The *Capital Needs Inventory* consists of total capital improvements required for all park and recreation facilities. From this *Capital Needs Inventory*, prioritized capital implementation plans and bond programs are developed. The process for developing the *Capital Needs Inventory* for the Dallas Park and Recreation Department and the resultant capital needs follows.

Development Process

Utilizing the information and data collected throughout the review of the Dallas park system, a thorough process was implemented to identify and quantify the total capital needs inventory. The four-step process included the following:

Step 1 – Physical Evaluation / Condition Assessment

- Inventory and condition assessment in field
- General observations from park site reviews
- Input from park planning staff
- Input from recreation and maintenance staff
- Preliminary recommendations made by Team during site reviews

Condition Assessment

Step 2 – Citizen and Stakeholder Input

- Input from interviews with key community leaders
- Input from public focus groups
- Input from public forums
- Input from staff focus groups
- Input from citizen survey findings

Public Forum

Step 3 – Analytical Evaluation

- Demographic analysis
- Benchmarking analysis
- Trends analysis
- Service area analysis

Service Area Analysis

Step 4 – Project Scoring and Ranking

- Technical scoring
- Ranking of priority needs

Technical Scoring

This process was applied by the Team with support from Park Department staff during review of the recommended capital improvements and technical scoring. The result of this process was a comprehensive list of improvements for park facilities, based on physical and analytical evaluations, and scored and ranked by categories consistent with City of Dallas bond formats provided in Appendix Volume 3-iii. All capital improvements were developed within the Park Inventory Database System for future use. All data is compatible with the City's bond program database system, allowing roll-up of information into the City's bond packages.

2002 Needs Inventory

In developing the overall capital needs for the park system, three distinct levels of improvements were established to define the type of needs. These levels describe the type of capital improvements and investment necessary for the park system:

Level 1 – Recovers System $565,693,000

- Focuses on current infrastructure due to decline and decay
- Addresses repair, renovation, and restoration of existing facilities
- Has minimal or no change in operation and maintenance costs

Improvements to include:

- Upgrade playgrounds
- Upgrade pavilions and picnic facilities
- Upgrade walkways and trails
- Upgrade furnishings (tables, drinking fountains, other)
- Renovation of recreation centers

Craddock Park

Level 2 – Expands and Enhances System $843,994,000

- Provides expansion and enhancement of existing parks
- Adds new facilities to address standards of service
- Adds operation and maintenance costs

Improvements to include:

- New playgrounds, pavilions and picnic facilities
- New trails and pedestrian walkways
- New sports fields (lighted fields for league play)
- New play courts (in-line hockey, basketball, other)
- New landscaping and beautification within parks
- Expansion of parking areas
- New restrooms at sports complexes
- Expansion of recreation centers

White Rock Lake Park

Level 3 – Responds to Trends and New Visions $454,154,000

- Responds to national trends and new visions in park and recreational activities
- Adds significant operations and maintenance costs
- Adds new revenues to potentially offset operations and maintenance costs

Improvements to include:

- New sports complexes
- New multi-generation recreation centers
- New family aquatic centers
- New regional trail network

TOTAL $1,863,841,000

Kiest Park

Our Community Values...

Defining the Aspirations of Dallas Citizens

From the beginning of the planning process, the Long Range Development Plan involved a major campaign to engage citizens and stakeholders of Dallas. The stakeholders were eager to express their frustrations about the current park system, but were equally willing to share their aspirations for parks and recreation. In the early months of the project, the Team brought citizens and stakeholders into the overall visioning process. This process included five major steps: interviews with key community leaders; public focus groups with diverse users; public forums across Dallas with citizens at large; staff focus groups with representatives from throughout the department; and a citizen survey distributed randomly throughout the city.

The leaders and citizens of Dallas realize that a great park system is foundational to a great city and its quality of life. This was expressed in many ways— from the desire for great neighborhood parks to the desire for state-of-the-art sports complexes and recreation centers. Most of the citizens expressed that Dallas must take an aggressive approach to recover the declining park system. When asked about the strengths of the park system, citizens frequently mentioned Dallas' destination facilities such as Fair Park, the Dallas Arboretum, and White Rock Lake Park. Other strengths mentioned included the large amount of land available within the park system as well as how recreation programs bring the city together. In terms of weaknesses, the citizens were quite vocal. Concerns over poor maintenance and outdated parks were repeatedly raised. Other weaknesses mentioned were the lack of equity, funding, and consistent standards for parks. Safety and security were frequently mentioned as a deterrent to people wanting to use Dallas parks and park facilities.

When discussing opportunities, Dallas leaders and citizens were very enthusiastic. Participants were excited that the City was embarking upon the Long Range Development Plan and felt this would stimulate new vision and action. Many expressed the opportunity to respond to trends such as providing sports complexes, multi-generation centers, and family aquatic centers. Leaders recognize how this could generate revenue and partnerships to support operations. Stakeholders were also eager to implement beautification across Dallas to enhance the City's image, as well as a network of trails that link parks to major destinations throughout the City.

The comprehensive community and stakeholder input process identified what Dallas community values and expectations are for parks and recreation. This input was organized using the *Community Values Model* methodology. Developed by Carter & Burgess and Leon Younger & PROS, the *Community Values Model* synthesizes and arranges citizen and stakeholder input into categories, which drive the development of the vision and mission and organizes a framework for the strategic plan. The primary benefit of the *Community Values Model* methodology is that of balance among the variety of perspectives and values held by the community that can be organized into a business model that facilitates implementation of strategies.

Public Forum

Community and Stakeholder Input

The Team used a diverse means of qualitative and quantitative research to define the aspirations of Dallas citizens and stakeholders. The qualitative research involved a series of interviews with key community leaders, public focus groups with diverse user groups, public forums with citizens at large, and staff focus groups with a wide-range of personnel from throughout the Department. These interviews and focus groups led to the quantitative research that was obtained through a citizen survey distributed randomly across the Dallas community. The findings from this research provided the principles defining community values and the vision for the Dallas park system.

Key Community Leaders Interviews

Forty-six interviews with key community leaders were conducted. These included interviews with City Council members, Park and Recreation Board members, Dallas Area Rapid Transit board members and staff, business leaders, school district representatives, chamber of commerce representatives, and representatives from other City departments. The following issues were expressed through these interviews:

Community Leader Interview

Strengths

- Amount of park acreage in Dallas
- Signature destinations such as Fair Park, Dallas Zoo, White Rock Lake Park, etc.
- Parks and recreation programs that link the city together
- Improvement of golf courses

Weaknesses

- Park maintenance
- Lack of equity: north-south-east-west
- Safety and security
- Lack of consistent standards
- Lack of funding
- Undervalued programs
- Lack of focus on economic development
- Poor image in parks and lack of beautification
- Marketing of programs and services

Opportunities

- Long Range Development Plan as a stimulus to vision and action
- Ability to respond to recreational trends
- Establishment of creative funding mechanisms
- Retention of new revenues
- Beautification plan for entire City
- Establishment of greenways and a trail network
- Sports tourism
- Youth programming for 12–18 year-old age group
- Widespread demographic appeal
- Broader partnerships with the community

Public Input - Focus Groups and Public Forums

Forty public focus groups were conducted with diverse user groups from across the city. These groups included 17 sports organizations, seven neighborhood districts, 12 special interest groups, random citizen groups, and a random group of Spanish-speaking citizens.

Additionally, a series of public forums were held across Dallas with citizens at-large. The open forums allowed citizens to share their desires for parks, recreation programs, and trends in Dallas. These forums were held in local high schools dispersed throughout the city. Four of these forums were scheduled early in the process to gain input and five forums were held one year later to present findings and recommendations. This interactive process gave the citizens an understanding of the system today and the overall importance of preparing a Long Range Development Plan for the Department.

The following comments were expressed through the public focus groups and public forums:

Public Forum

Strengths

- Signature destination facilities such as Fair Park, Dallas Zoo, Dallas Arboretum, etc.
- Amount of park land – more than 20,000 acres
- Professional staff in the Park Department

Weaknesses

- Park maintenance and infrastructure management
- Equity of parks throughout city
- Lack of program consistency at recreation centers
- Limited game fields
- Outdated neighborhood parks
- Safety and security
- Poor image value in parks
- Underfunded department with too much to manage
- Understaffed
- Too bureaucratic
- Lack of technology

Opportunities

- Update parks to be more productive
- Potential trail network and linkages
- Partnering with other groups and organizations
- Revenue producing facilities
- Pricing programs to customer's ability to pay
- Historic parks in city
- More cultural sensitivity to changing demographics
- Managing against budget
- Transferal of parks to other groups to manage
- More signature parks
- Development of the Trinity River Corridor as a premier recreation corridor
- New multi-generational centers and aquatic centers

Staff Focus Groups

Another major stakeholder group interviewed included staff representatives from throughout the Park Department. Ten staff focus groups were conducted to glean insight into the day-to-day activities as well as opportunities for the department. Focus groups included recreation center managers, program specialists, district managers, park maintenance supervisors, planning and design staff, and community program coordinators. The following items were mentioned in the Staff Focus Groups:

Staff Focus Group

Strengths

- Staff feels public is satisfied with services provided
- Volunteers feel good about the park system
- Enthusiastic staff in the Department

Weaknesses

- Lack of game fields
- Need staff training for working with volunteers
- Facility design is not program driven
- Lack of program budget for services provided
- Staff has no authority at recreation centers
- City programs do not have priority on sports field usage
- Too much entitlement exists
- More aquatic facilities are needed
- Lack of service equity
- Safety is a major problem
- Lack of standards for recreation programs
- Bureaucracy
- Lack of staff
- Lack of information technology
- Lack of communication

- Lack of equipment
- Reactive versus proactive

Opportunities

- Coordinated effort on pursuing grant funding
- Increasing revenue through facilities and programs
- Better able to manage large facilities than small facilities
- Partnerships are the key to the future
- Establishing more equitable partnerships with sports organizations
- Improving partnerships with school districts

Key Barriers

- Lack of funding
- Conflicts between City departments
- A system that is too political and keeps the Park Department from improving
- Too much entitlement in the system
- The development of signature parks at the expense of other parks
- Lack of leadership citywide for parks
- Lack of code enforcement
- Inability of the Department to control management of its own buildings due to the current responsibility of the Equipment & Building Services Department
- Lack of funding alternatives

Citizen Survey

Based upon stakeholder input from the interviews, focus groups and public forums, a citizen survey was designed to provide quantitative research of park needs in Dallas. The survey was distributed to over 20,000 randomly selected households across Dallas in proportion to the population within each zip code. The ability to process results from zip code areas provided detailed citizen needs for park and recreation priorities. The survey was prepared in both English and Spanish. Of the mailing list, 50% were Spanish surnames. Twenty percent of the surveys were distributed within multi-family units. A total of 800 surveys were processed.

From the responses, 25% used the park system at least once a week. More than 56% stated that the park system needed some, or much, improvement. Over 70% of respondents learn about parks and programs from friends or the newspaper. Priority of needs for programs and facilities identified by citizens is provided in Figure 13.

The citizens clearly realize the pressing need to improve the current system. Approximately 55% of respondents stated that Dallas must make it a high priority to improve existing parks and facilities. For funding, almost 70% expressed a willingness to vote in favor of a new bond issue for parks.

Programs – First Choice

- Concerts
- Adult fitness/health
- Youth day programs
- Youth sports
- Youth swim lessons

Facilities – First Choice

- Hike/bike trails
- Playgrounds
- Recreation centers
- Golf courses
- Soccer fields

Figure 13 – Citizen Survey Priorities

Community Values Model

The comprehensive community and stakeholder input process identified a very broad range of ideas, principles, and values held by the citizens and leaders of Dallas. The Team assimilated all of the input collected and developed a *Community Values Model*, a process of arranging community values into groups or perspectives, which then organizes the framework for the strategic plan. There were five community values identified:

- Community Mandates
- Consistent Standards
- Tiered Programs and Facilities
- Revenue Development
- Partnership Development

The *Community Values Model* for the Dallas Park and Recreation Department creates a balanced, sustainable approach to guide decisions and allocation of resources. Within this *Community*

Values Model, a clear definition of community mandates is provided, allowing the Department to more effectively manage its resources for all areas of need. Consistent standards are established so that a baseline of service and quality exists. With a baseline established, appropriate resources can be applied to developing new sources of funding including facilities that are sustainable through self-generated revenue to offset and/or cover operating and maintenance costs. Equitable partnerships provide the ability to leverage the City's investment and resources to help deliver park facilities and program services at all levels.

The *Community Values Model* was developed to create the framework of a strategic plan that is custom to the Park Department and founded in community values. Using this framework, goals, strategies, and actions are defined to fulfill the respective community value. The strategic plan takes form as a *Vision Strategy Matrix*. This matrix will serve as a "living document and strategy implementation tool," providing guidance for all aspects of the Park Board and Department operations. This matrix is described in detail under *Our Strategic Plan…Vision Strategy Matrix* section of this report.

Park Board Retreat

The *Community Values Model* was presented to, and consensus gained by, the Dallas Park and Recreation Board and Department staff through a series of workshops. It was also presented to the citizens of Dallas at five public forums held in 2002 throughout the City. Statements describing each of these community values are presented in *Our Strategic Plan…Community Value Statements and Goals* section of this report.

Our Strategic Plan...

Setting a New Course

The true test of a successful plan is measured by its results. With this in mind the Long Range Development Plan is a strategic planning initiative that will guide the Dallas Park System over the next 10 to 20 years. Recovering the system will not happen overnight. It will take many years of a concerted effort to accomplish specific goals and strategies that will produce results. For success, each management decision must be grounded in the bigger vision for the Dallas park system. This is the purpose of the strategic plan.

In developing the strategic plan, the community values became its foundation. This ensured that the plan was tailored to the unique needs and aspirations of Dallas citizens. In addition to community values, the vision and mission are cornerstones of the overall strategic plan. Bringing the plan to life is the *Vision Strategy Matrix*, a strategy implementation tool that presents detailed goals, strategies, actions, responsibilities, performance measures, and timelines for best results.

Vision and Mission Statements

Following (Figure 14) is the vision and mission for the Dallas Park and Recreation Department.

Vision

Our vision is for Dallas to be a premier park and recreation system in the United States.

Mission

Our mission 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

Figure 14 – Vision and Mission Statements

Downtown Dallas Skyline

Community Value Statements and Goals

Following are descriptions of each community value and supporting goals. These goals are broadly defined objectives to achieve and fulfill the value statements.

Community Mandates

Value Statement: Fulfill the ***community mandates*** by providing all citizens with quality programs and access to safe and well-maintained park facilities throughout Dallas, while protecting and managing the Department's natural resources, and implementing the citizens' vision for quality recreational amenities.

Goal 1 – Be recognized in Dallas and nationwide for ***maintaining*** a high quality park system that creates value for the citizens.

Goal 2 – Provide ***safe and secure*** park facilities and programs throughout the City of Dallas that offer citizens a positive experience.

Goal 3 – Provide ***equity*** in the delivery of park facilities and programs that are dispersed throughout the city of Dallas.

Goal 4 – Develop ***connectivity*** throughout the Dallas park system through a diverse citywide trail network that links parks, neighborhoods, and major destinations.

Goal 5 – Demonstrate ***environmental stewardship*** and sustainability that will build public advocacy and support through the management of natural resources, open space, and park facilities.

White Rock Lake Park

Goal 6 – Plan and implement the recreational amenities within the ***Trinity River Corridor Plan*** to fulfill Dallas citizens' vision for a premier recreational corridor.

Craddock Park

Consistent Standards

Value Statement: Provide ***consistent standards*** in the design, construction, operations, and maintenance of park facilities including historic parks and the delivery of core program services.

Goal 1 – Be recognized in Dallas and nationwide for the design, development, and maintenance of new and existing park facilities to a ***baseline standard*** of quality.

Goal 2 – Designate ***core and non-core*** services as they apply to park facilities and programs in order to increase core service capacity while reducing city involvement in non-core services.

Goal 3 – Achieve ***cost savings*** through organizational efficiency, accountability, and innovative thinking in the delivery of services.

Goal 4 – Employ effective ***maintenance management*** practices recognizing baseline standards, to support the community mandate for well-maintained park facilities by achieving maximum productivity of people, equipment, and service facilities.

Goal 5 – ***Preserve*** and ***showcase*** the city's historic park facilities for citizen education, appreciation, and enjoyment.

Goal 6 – Establish policies and procedures related to the ***Park Board's role*** in the implementation of the Long Range Development Plan.

Tiered Programs and Facilities

Value Statement: Provide citizens with opportunities for ***choice-driven levels*** of recreational experiences that are sustainable through effective pricing, thus creating lifetime customers.

Goal 1 – Develop a series of park facility types and programs that will ***expand the user base***, increase revenue capacity, and build advocacy.

Goal 2 – Operate tiered park facilities and programs at no less than ***50 percent cost recovery*** within three years after opening.

Goal 3 – Identify and ***develop service providers*** who can deliver expanded tiered program services beyond the City's capacity, ensuring lifetime patronage, enjoyment, and fulfillment.

Reverchon Park

Revenue Development

Value Statement: Design and develop signature park facilities and programs that ***generate operating revenue*** and maximize tax dollars for developing consistent standards for neighborhood and community parks.

Goal 1 – Establish ***policies, procedures, and mechanisms*** for the ***management of revenues*** that do not reduce existing or future operating budgets.

Goal 2 – ***Increase revenue generation*** by 50 percent of current (FY 2001) revenues from outside sources by 2007.

Goal 3 – Develop ***permanent funding sources*** to support operating and capital budgets.

Tenison Highlands Golf Course

Partnership Development

Value Statement: Establish and expand effective, equitable ***partnerships*** that maximize the City's investment and resources as it applies to the delivery of park facilities and program services.

Goal 1 – Establish ***policies, procedures, and mechanisms*** to direct and ***manage partnerships***.

Goal 2 – Expand ***public/public partnerships*** to maximize the development and use of public facilities and programs.

Goal 3 – Expand ***public/not-for-profit partnerships*** that provide equity in the investment for capital, sharing of operational costs, and use of facilities.

Goal 4 – Expand ***public/private partnerships*** to enhance revenue, reduce operating costs, and/or develop recreation facilities that provide core and non-core services.

Dallas Arboretum

Dallas Park and Recreation Department

Long Range Development Plan
Vision Strategy Matrix

Community Value – Consistent Standards

Value Statement: **Provide consistent standards in the design, construction, operations, and maintenance of park facilities including historic parks and the delivery of core program services.**

Consistent Standards
Goal 1 – Be recognized in Dallas and nationwide for the design, development, and maintenance of new and existing park facilities to a ***baseline standard*** of quality.

Strategies	Actions/Responsible Group	Measurements	Timeline for Results		
			1-3 YR	3-6 YR	6-10 YR
1. Design of all park facilities will be program driven, supported by a set of guiding principles.	a. Develop principles to guide program driven design of park facilities to include: - Program uses - Safety - Length of stay - Trends - Maintenance - Amenities - Demographic uses - Lighting - Parking b. Park Board adopts a policy-supporting program driven design. **Responsible Group: Design Team**		2		
2. Plan, design, and construct all park facilities to a baseline standard.	a. Develop a baseline standard for construction of all parks and compare that standard to baseline practices in the industry. b. Evaluate all amenities to be placed in parks that it will support the demographics of the area and that it will meet the productivity goals desired by the community and staff. c. Communicate guiding principles to the community and design standards as they understand the value of having principles and the position impact they will have on their property values and the use of the park. **Responsible Group: Design Team**				1

9/3/2002 13
Timeline – Results Legend: 1 – Recover System 2 – Regain User Confidence 3 – Reposition Dallas as Leaders

Figure 15 – Vision Strategy Matrix

Vision Strategy Matrix

It is estimated that nine out of ten organizations fail to execute their strategies. To avoid this all too common outcome, a *Vision Strategy Matrix,* based on a "balanced scorecard concept,"[1] was created to organize the strategic plan. The balanced scorecard concept is a strategy implementation tool for describing, implementing, and managing strategies associated with complex programs of change for organizations. The *Vision Strategy Matrix* enables accountability by linking goals, strategies, and actions to responsibilities, performance measures, and timelines for results. This creates a living document and decision-making tool. Figure 15 presents a page from the *Vision Strategy Matrix* showing organization and structure.

Using the *Community Values Model* as the framework, the *Vision Strategy Matrix* is organized into five sections representing each of the five community values. As a "living document," the *Vision Strategy Matrix* is intended to be used daily to guide the actions and decisions of staff and Park Board members alike. Department staff is responsible for implementing the plan and reporting results on a scheduled basis to the Park Board. The Park Board is responsible for providing support and guidance to staff related to overall goals and strategies. It is critical that both the Park Board and staff work consistently within the plan for ultimate success.

The *Vision Strategy Matrix* has more than 120 major strategies within the 22 goals. Each strategy is supported by specific action plans with assigned action teams responsible for implementation. Annual operating and capital budgets should be tied directly to the *Vision*

Footnote:
[1] Concept developed by Drs. Robert Kaplan and David Norton, 1992.

Strategy Matrix, prioritizing goals and strategies. Each strategy has a performance measure and a timeline for results. Performance measures should be prepared by staff and approved by the Director. The Director's goals, performance measures and results should be reviewed quarterly and evaluated annually by the Park Board. Performance results for the entire department should be reviewed quarterly to ensure progress is being made, and if not, appropriate corrections or adjustments should be made. These performance measures should lay the foundation for staff performance evaluations.

The establishment of action teams will drive the implementation of the plan. Teams should include five to seven members led by an Assistant Director, District Manager, or other designated managers. No individual should lead two teams. These team leaders should assemble a multi-disciplined team from throughout the Department. Their responsibility is to organize and facilitate meetings, delegate and monitor task assignments, manage schedules, and report results.

The complete *Vision Strategy Matrix* is contained in Appendix Volume 1-i.

Mildred L. Dunn Sprayground

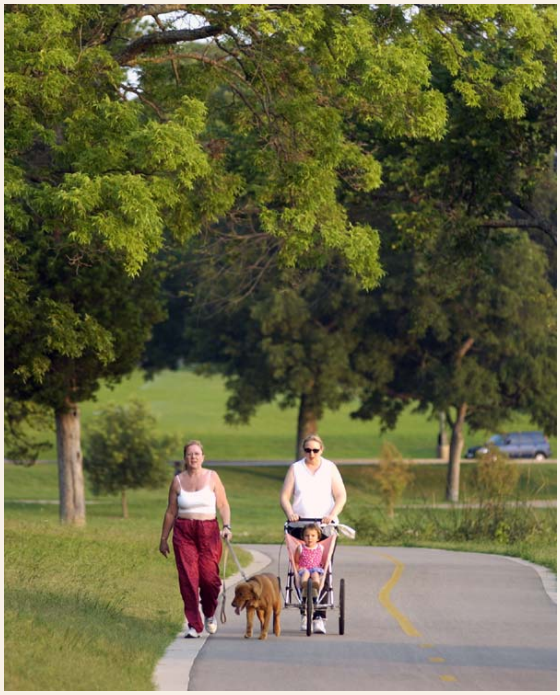
The Big Moves

To be a premier park system in the country, Dallas will need to make some "big moves" across the city in addition to major shifts in operational philosophies. The fulfillment of the mission to *"recover, regain, and reposition"* the Dallas park system will be supported by the following:

- ***Upgrade current parks in the system*** – Bring neighborhood parks and community parks up to a standard that elevates user satisfaction.
- ***Provide new facilities and services*** – Close equity gaps across the city by providing new parks and recreation facilities in underserved areas.
- ***Build new sports complexes*** – Provide new multi-purpose athletic facilities for league activities and to attract sports tourism events.
- ***Build new multi-generational centers across Dallas*** – Create large multi-generational centers (minimum size: 100,000 sf) tailored to all age groups and range of programs, and re-evaluate the use of smaller recreation centers.
- ***Implement a regional trail network throughout the city*** – Establish a diverse network of trails to link communities together and to provide alternative transportation corridors.

Reverchon Park

- ***Enhance signature park destinations*** – Continue investment and partnering in high-profile pieces of Dallas' park system.
- ***Showcase historic parks across the city*** – Preserve and restore historic parks for their enduring legacy and appreciation.
- ***Build new family aquatic centers*** – Provide new state-of-the-art aquatic centers for leisure pool recreation.



White Rock Lake Park

Capital Implementation Plan

The Capital Implementation Plan for the Dallas Park and Recreation Department is based on the capital needs inventory identified in "Our Current System…Park Facilities." The Capital Implementation Plan has been organized according to the six park maintenance districts across the city.

Park District Action Plans

The Capital Implementation Plan has been summarized and organized by each of the six Dallas park maintenance districts. These *Park District Action Plans* present proposed capital improvements for each park based upon the top ten facility needs identified in the citizen survey. This format is consistent with the Texas Parks and Wildlife grant requirements. A comprehensive list is provided in Appendix Volume 3-iv. A summary of each Park District Action Plan is provided in Figures 17-22.

Big Moves in Park System

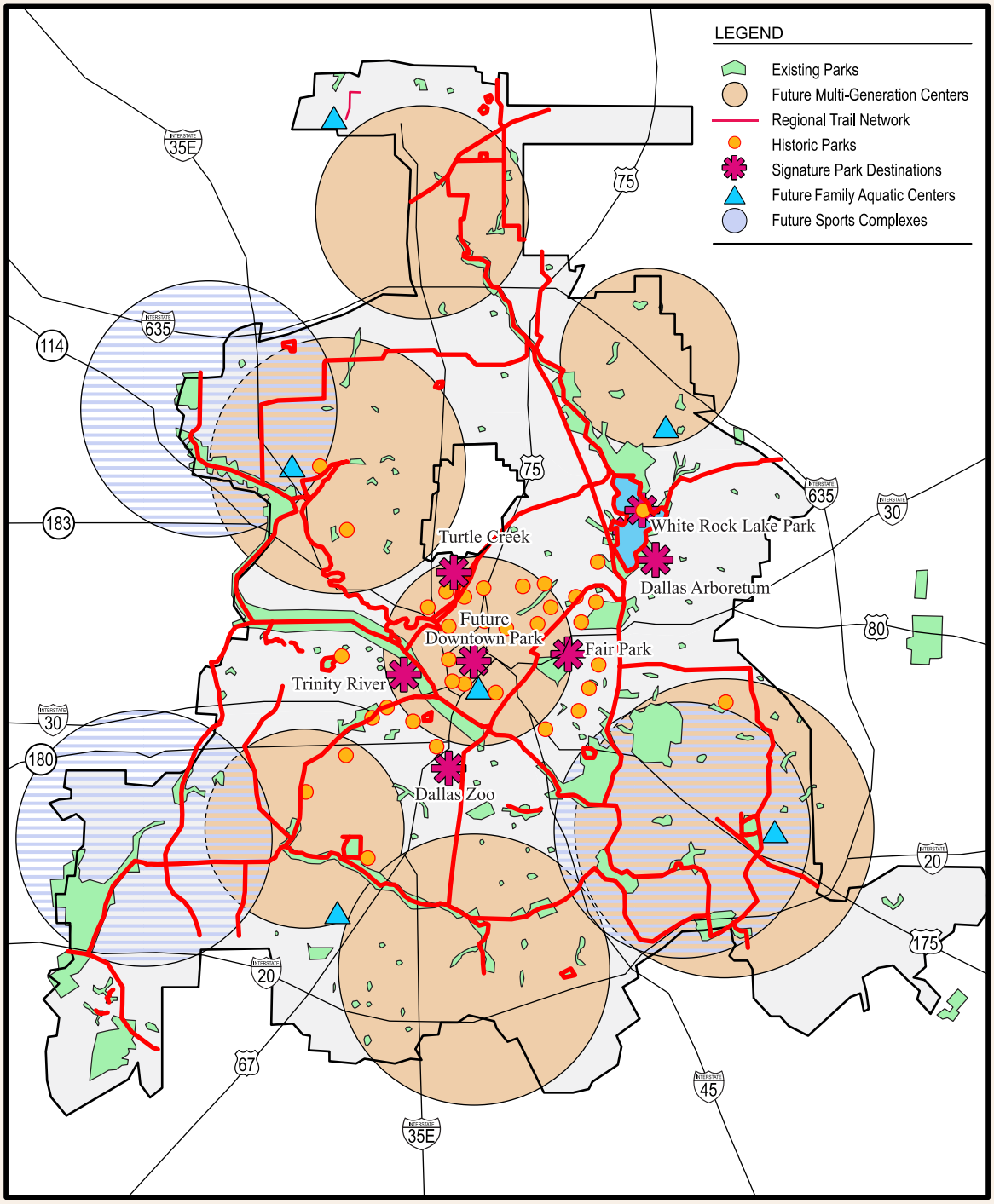
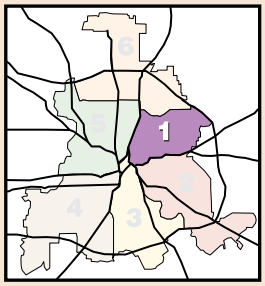


Figure 16 – Big Moves Map

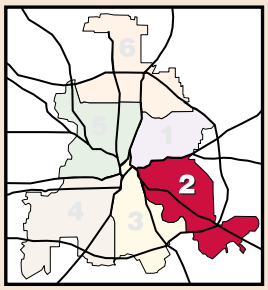


Park District 1

Parks	Hike/Bike/Walk Trails	Playgrounds	Golf Courses	Open Spaces	Tennis Courts	Outdoor Swimming Pools	Recreation Centers	Baseball Fields	Picnic Facilities	Facilities for Disabled
Abrams Road Triangles										
Ash Creek Greenbelt	X			X					X	X
Bel-Aire	X	X							X	X
Buckner		X				X			X	X
Casa View	X					X				X
Central Square		X							X	X
Cochran	X	X								
Cotillion	X								X	X
Crockett								X		X
Dallas Arboretum										
David R. & Mayme Graham										
Dixon's Branch Greenbelt Park	X								X	X
Dorothy & Wallace Savage										
Elgin B. Robertson	X								X	X
Exall	X	X					X		X	X
Exposition Plaza And Medians										
Ferguson Road	X	X							X	X
Fitzhugh Medians										
Flagpole Hill	X	X							X	X
Garrett	X	X					X		X	X
Glencoe	X	X						X	X	X
Grover C. Keeton Golf Course									X	X
Harrell										
Harry Stone	X	X				X	X		X	X
Hillview	X	X							X	X
J.J. Craft Park	X	X			X	X	X		X	X
J.W. Ray	X	X							X	X
Jones	X	X							X	X
Jubilee	X								X	X
Julius Schepps Park	X	X						X	X	X
Lake Highlands	X	X						X	X	X
Lakewood	X	X							X	X
Lindsley	X	X								X
Lochwood	X	X			X				X	X
Mildred L. Dunn	X	X					X		X	X
Monarch	X	X		X					X	X
Munger		X								X
New Park Developments	X	X		X	X	X	X	X	X	X
Norbuck	X	X						X	X	X
Old East Dallas Work Yard	X					X				X
Olive Shapiro										
Owenwood	X									X
Parkview									X	X
Randall	X	X			X			X	X	X
Ridgewood	X				X	X	X		X	X
Samuell-Grand	X	X			X	X			X	X
St. Francis	X						X		X	X
Swiss Avenue Medians					X					X
T.G. Terry	X	X			X				X	X
Tenison Golf Course	X		X						X	X
Tenison Picnic Area	X									X
Tietze	X					X			X	X
Tokalon	X									X
Walford		X			X				X	X
White Rock Lake (Bath House)	X									X
White Rock Lake (Garland Road/East Lawther)	X									X
White Rock Lake (Lily Pad Bay/Tee Pee Hill)	X	X			X					X
White Rock Lake (Mockingbird Point)	X									X
White Rock Lake (Nautical Area)	X	X			X					X
White Rock Lake (Reclamation Wetlands)	X									X
White Rock Lake (Spillway/Fish Hatchery/Pump House)	X								X	X
White Rock Lake (Sunset Bay/Dreyfuss Club)	X									X
White Rock Lake (West Lawther)	X									X
White Rock Lake (Winfrey Point)	X	X			X			X		X

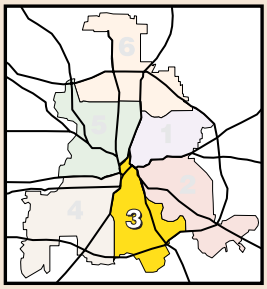
Figure 17 – Park District 1 Action Plan

Park District 2



Parks	Playgrounds	Hike/Bike/Walk Trails	Outdoor Swimming Pools	Soccer Fields	Picnic Facilities	Recreation Centers	Senior Facilities	Football Fields	Basketball Courts	Baseball Fields
Apache	X	X			X				X	
Beeman Cemetery										
Bisbee Parkway		X								
Bitter Creek	X	X			X					
Butler-Nelson Cemetery		X								
Cadillac Heights	X	X			X					
Cedar Run	X	X			X					
Chestnut		X								
Cheyenne	X	X		X	X				X	X
Crawford Memorial Park (East)	X	X		X	X				X	
Crawford Memorial Park (West)	X	X			X					X
Devon-Anderson		X			X				X	
Everglade	X	X	X		X	X	X		X	
Exline	X	X	X		X	X			X	
Fireside	X	X			X	X		X	X	
Gateway (East)		X			X					
Gateway (West)	X	X		X	X					
Genaro		X								
Glover	X	X			X					
Great Trinity Forest		X			X					
Grove Oaks										
Holcomb		X		X	X					
I.C. Harris Service Center										
J.J. Craft House										
J.P. Hawn		X			X				X	
Jim Miller Pump Station Tennis Center		X								
Kensington	X	X			X					
Kimble	X	X							X	
Kleberg		X	X	X	X					
Lawnview	X	X		X	X					
Lawrence Playlot	X	X			X					
Liberty		X			X					
Martin Luther King Jr. Boulevard Medians										
Martin Luther King, Jr.		X				X			X	
Mc Commas Bluff		X			X					
Miller Cemetary										
New Park Developments	X	X	X	X	X	X	X	X	X	X
Opportunity	X	X			X				X	
Parkdale	X	X		X	X				X	
Peary	X	X		X	X				X	
Pemberton Hill	X	X		X	X	X			X	
Pleasant Mound Cemetery										
Pleasant Oaks	X	X			X	X	X	X		
Prairie Creek Greenbelt		X								
Rain Forest		X			X					
Rhoads Terrace										
Rochester (East)	X	X			X					
Rochester (West)	X	X	X	X	X	X	X		X	
Roosevelt										
Samuell Farm (North)	X	X			X					
Samuell-New Hope										
Sand Springs	X	X			X					
Scyene Trail		X			X					
Simonds										
St. Augustine	X	X	X	X	X	X			X	
Teagarden Place										
Umphress		X		X	X	X				
Urban		X								
Urbandale	X				X					
Wahoo	X	X			X			X	X	
Wheatley	X	X							X	
White Rock Creek Greenbelt										
Willie Mae Butler		X	X	X	X	X			X	
Woodland Springs		X			X				X	

Figure 18 – Park District 2 Action Plan

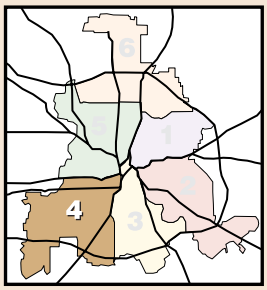


Park District 3

Parks	Hike/Bike/Walk Trails	Senior Facilities	Playgrounds	Recreation Centers	Nature Trails	Basketball Courts	Outdoor Swimming Pools	Picnic Facilities	Soccer Fields	Facilities for Disabled
Akard Park										
Akard Street Mall										
Alta Mesa	X		X		X	X		X		X
Arden Terrace	X		X			X		X		X
Beckley Saner	X		X	X		X	X	X	X	X
Betty Marcus										
Bloch Celebration Of Life										
Bonnie View	X		X			X	X			X
Boren - Hilseweck	X							X		X
Browder St. Mall										
Bulova/Homecoming Cemetary										
Bushman	X							X		X
Cedar Crest Golf Course	X									X
City Hall Plaza								X		X
City Park	X							X		X
College	X		X		X	X		X		X
Cullum Boulevard Medians	X	X	X		X	X		X		X
Cummings	X			X		X		X	X	X
Dallas Zoo					X					X
Dealey Plaza										
Deerpath	X							X		X
Elm At Pearl										
Eloise Lundy	X			X		X		X		X
Energy Plaza										
Federal Plaza										
Ferris Plaza										
Five Mile Greenbelt (East)	X				X			X		X
Forest						X		X		X
Founders Square										
Four-Way Place Mall										
Fruitdale	X		X	X		X		X		X
Glendale	X		X			X	X	X		X
Herndon	X					X		X		X
J.J. Lemmon	X		X			X		X		X
James A. Aston										
John C. Phelps	X	X	X	X		X		X	X	X
John Carpenter Plaza										
Joppa Preserve	X		X		X			X		X
Lizzie Oliver	X							X		X
Lubben Plaza										
Majestic Theatre										
Marilla-Akard-Young Triangle Park										
Martyr's Park										
Maryland										
Miller	X					X				X
Miller Family			X					X		X
Moore	X		X			X		X	X	X
New Park Developments	X	X	X	X	X	X	X	X	X	X
Northshore										
Pacific Plaza										
Pegasus Plaza										
Persimmon Road Cemetery										
Pioneer Plaza										
Pioneer Cemetery	X							X		X
Renner	X		X					X		X
Renner Greenbelt										
Reunion Arena	X									
Ricketts Branch Greenbelt	X		X			X				X
Ricketts Branch Park	X		X			X		X		X
Runyon Creek	X				X			X		X
Samuell Farm										
Samuell-Beaumont	X		X			X		X		X
Samuell-Commerce										
Samuell-Hall										
Samuell-Main										
San Jacinto Plaza										
Sargent	X		X		X			X	X	X
Scotland	X		X			X				X
Seaton	X		X					X		X
Singing Hills	X			X		X		X	X	X
South Central	X					X		X		X
South Shore										
Stone Place Mall										
Sun Valley	X				X					X
Tama	X		X			X		X		X
Thomas Hill	X		X			X		X		X
Tommie M. Allen	X			X			X	X		X
Veterans	X							X		X
West Trinity Heights										
Wonderview	X		X			X		X		X

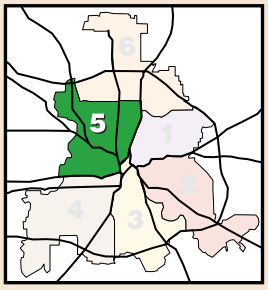
Figure 19 – Park District 3 Action Plan

Park District 4



Parks	Hike/Bike/Walk Trails	Playgrounds	Recreation Centers	Golf Courses	Senior Facilities	Soccer Fields	Outdoor Swimming Pools	Picnic Facilities	Open Spaces	Baseball Fields
Arcadia Heights	X							X		
Arcadia South	X	X	X					X	X	
Beckley Heights	X							X		
Beverly Hills	X							X		
Blue Bird										
Boulder										
Briar Gate	X									
Coombs Creek Greenbelt	X									
Danieldale	X	X				X		X		
Doris Berry	X	X	X		X			X		
Eighth & Davis Triangle										
Elmwood Parkway	X	X						X		
Emerald Lake	X							X		
Escarpment Greenbelt (Dallas Nature Center)									X	
Escarpment Greenbelt (Deep Green)	X									
Escarpment Greenbelt (Foxhaven)	X									
Escarpment Greenbelt (Keeneland)	X								X	
Escarpment Greenbelt (Ledbetter)	X								X	
Fair Park										
Five Mile Greenbelt (West)	X	X						X		
Forrest Cliff										
Fox Hollow	X	X						X		
Gannon	X									
Greiner							X			
Heights Garden										
Hulcy	X					X		X	X	
Indian Ridge	X	X						X		
Kessler Parkway	X	X						X	X	
Kidd Springs	X	X	X				X	X		
Kiest	X	X	X					X	X	
La Reunion Cemetery										
Lake Cliff	X	X						X		X
Martin Weiss	X	X	X		X	X	X	X		
Meadowstone	X							X		
Merrifield Cemetery										
Moss	X	X						X		
Mountain Creek Lake Park	X								X	X
Mountain Valley	X	X						X		
New Park Developments	X	X	X		X	X	X	X	X	X
North Arcadia	X	X				X		X		
Oak Cliff Founders Park	X									
Park In The Woods	X	X						X		
Peacock Branch										
Pecan Grove	X	X				X		X		
Ruthmeade	X	X						X		
South Dallas Cultural Center										
Stemmons Plaza										
Stevens Golf Course	X			X						
Stevens Park	X	X						X		
Stone Park										
Sugarberry							X			
Thurgood Marshall	X	X	X					X		
Turner Plaza	X									
Twin Falls		X						X		
Westhaven	X	X						X		
Westmoreland	X	X					X	X		
Westmount										
Wheatland		X	X		X					
Willoughby	X	X						X		
Wynnewood										
Wynnewood Parkway	X								X	

Figure 20 – Park District 4 Action Plan

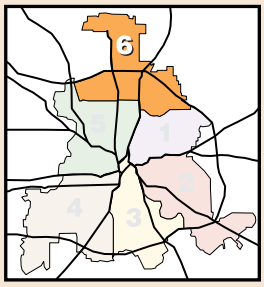


Park District 5

Parks	Hike/Bike/Walk Trails	Playgrounds	Recreation Centers	Golf Courses	Senior Facilities	Soccer Fields	Outdoor Swimming Pools	Picnic Facilities	Open Spaces	Baseball Fields
Anita Harris Phelps										
Arlington	X		X			X		X		
Bachman Creek Greenbelt	X							X		
Bachman Creek Nature Area	X							X		
Bachman Lake Park	X	X	X		X		X	X	X	
Benito Jaurez Parque De Heroes	X	X				X		X		
Bickers	X	X				X		X		
Bickers Playlot										
Bishop Flores										
Bluff View	X					X		X		
Brownwood	X							X		
California Crossing										
Calypso										
Cherrywood	X					X		X		
City (Paupers) Cemetery										
Cole	X	X				X		X		
Craddock	X									
Crown	X	X				X		X		
Eladio R. Martinez	X							X		
Emma Carter										
Field-Frazier								X		
Fish Trap Lake	X							X		
Frances Rizo	X	X				X			X	
Freedman's Memorial Cemetery										
Grauwyler	X		X				X	X		
Griggs										
Hattie R. Moore	X	X	X				X	X		
Helen C. Emory	X							X		
Jaycee-Zaragoza	X		X			X	X	X	X	X
K.B. Polk	X		X		X	X		X		
Katy Trail	X								X	
Kingsbridge	X							X		
L.B. Houston (Golf Course)				X						
L.B. Houston (Tennis Center)								X		
Ledbetter-Eagle Ford	X	X						X		
Maria Luna	X					X	X	X		
Midway Manor	X	X						X		
Nash/Davis	X	X	X					X		
New Park Development	X	X	X		X	X	X	X	X	X
Overlake Park	X					X				
Pegasus	X									
Pike	X		X		X			X	X	
Pointer	X							X		
Preston Hollow		X			X			X		
Pueblo	X							X		
Reverchon	X	X	X		X			X		
Robert E. Lee	X							X	X	
Rupert										
Seale Triangle										
Shaw										
Sleepy Hollow										
Stafford	X							X		
Stemmons										
Tipton	X						X			
Tipton South/Bernal Creek	X	X			X			X		
Trinity Park	X				X					
Trinity River (Hines)	X							X	X	
Trinity River (L.B. Houston Nature Area)	X							X		
Trinity River Park	X									
Turtle Creek Boulevard Medians										
Turtle Creek Parkway	X							X		X
Weichsel	X	X						X		
William B. Dean	X							X	X	X

Figure 21 – Park District 5 Action Plan

Park District 6



Parks	Hike/Bike/Walk Trails	Playgrounds	Recreation Centers	Golf Courses	Senior Facilities	Soccer Fields	Outdoor Swimming Pools	Picnic Facilities	Open Spaces	Baseball Fields
Anderson Bonner	X					X		X		
Arapaho	X							X		
Arbor	X							X		
Audelia			X		X					
B.B. Owen	X	X						X		
Barry H. Barker										
Bent Tree Meadow	X	X								
Bentwood Park	X	X						X		
Bentwood Trail Park										
Bert Fields	X									
Betty Jane Lane										
Campbell Green	X	X	X			X	X	X		
Churchill	X	X	X		X		X	X		
Cottonwood	X	X				X	X	X		
Cox Lane	X	X						X		
Crestline	X							X		
Fair Oaks (Tennis Center - East)	X							X		
Fair Oaks (West)	X	X				X	X	X		
Forest Meadows	X	X						X	X	
Frankford	X	X								
Fretz	X	X	X			X	X	X		X
Friendship	X					X		X		
Hamilton	X		X		X		X	X		
Harry S. Moss	X	X						X		
Harry S. Moss (Athletic Complex)	X					X		X		
Harry S. Moss (Nature Trail)	X									
Hillcrest										
Hillcrest Open Space	X								X	
Jamestown	X	X				X		X		
Katie Jackson	X	X						X		
Keller Springs										
Kiowa	X							X		
Kiowa Parkway	X	X						X	X	
Lake Highlands North	X	X	X			X	X	X		
Marcus	X		X		X		X	X		
Mc Cree	X	X						X		X
McCree Annex/Bryson	X									
McCree Annex/Wickersham										
Netherland										
New Park Developments	X	X	X		X	X	X	X	X	X
Northaven Park & Greenbelt	X	X						X		
Northwood	X					X				
Old Renner	X							X		
Orbiter							X			
Pagewood	X	X					X	X		
Peter Pan	X	X						X		
Preston Green	X	X						X		
R.P. Brooks	X	X						X		
Rose Hagar	X	X						X		
Rosemeade										
Royal	X	X				X		X		
Salado	X	X				X		X		
Samuell-Garland	X	X				X				
Timberglen	X	X	X		X	X	X	X		
Twin Lakes	X									
Valley View	X	X						X	X	
Walnut Hill	X		X				X	X		
Webb Chapel	X	X				X	X	X		
White Rock Trail	X							X		
Willow Square	X							X		

Figure 22 – Park District 6 Action Plan

Funding and Financing

The Dallas Park and Recreation Department will not successfully implement this Long Range Development Plan without a fundamental shift in its approach to funding and financing of operations and capital investments. The Plan presents strategies that will guide this major shift through entrepreneurial practices. Continued cuts in the Department's general fund due to the City's revenue shortfalls forces the Department to look for new sources and methods of funding and financing to keep from falling further behind in delivering quality park facilities and services to the citizens of Dallas. It is strongly recommended that the Department develop permanent funding sources including the creation of a Parks Foundation and a Revenue Division to focus on revenue generation, partnership development, funding sources, and grants.

Cedar Crest Golf Course

The following presents a summary of funding and financing opportunities. Details for each of these is provided in Appendix Volume 4-xii-xv.

Revenue Generation

Revenue generation offers a significant opportunity for the Department to increase internal funding and sustainability of facilities. An assessment of revenue generating facilities was performed to determine strategies for the Department to operate in an improved, more efficient manner and generate increased revenues to offset operational costs. The results of this assessment are mini-business plans for eight recreation centers, one golf course, and one tennis center. These plans are provided in Appendix Volume 4-xii.

General observations of this assessment include:

- Generally, all recreation centers operate in a similar management approach regarding hours, budget, staffing, and program content. A similar management approach also applies to youth sports, adult sports, after-school programs, and summer day camps.
- The recreation centers operate with an out-of-date operational style.
- All programs are highly subsidized with the majority of core recreation programs undervalued.
- Most recreation centers are highly subsidized with very little earned income generated.
- The tennis center and golf course reviewed are both recovering the City's operational costs, with some money available for capital improvements.
- The majority of the recreation centers analyzed were older and not maintained at a level that would warrant the kind of earned income they are capable of generating. Most recreation centers have one custodian to maintain buildings that operate 50 to 65 hours per week. They are not able to keep up.
- There is very little incentive for staff to provide programs with fees except for contract classes. Key managers at most of the sites are dispirited and very frustrated due to lack of control of the buildings they manage.

Fair Park Band Shell

Overall, recommendations include:

- Dallas needs to re-evaluate its approach to managing recreation centers. The current method of managing recreation centers is to keep limited hours and continue to heavily subsidize programs. Ideally, the City has many options to increase revenue at recreation centers. Some key policies must be changed to support entrepreneurial philosophies.
- Policies should be changed to price services according to the benefits received and to discount for prime times and non-prime times. This would include increasing activity card fees and prices for fitness facilities and special programs.
- The staff must develop a full activity-based costing approach for programs and facilities and make pricing decisions accordingly. All facilities in the Dallas parks system are currently priced the same. The level of experience at each facility is not the same, so a more customized approach to pricing is needed.

Womens Museum

Partnership Development

Partnership development will be critical to success for the Department. Partnerships will leverage Department resources and maximize the City's investment and resources as it applies to the delivery of park facilities and program services. It is paramount that policies, procedures, and mechanisms to direct and manage partnerships be put in place early to implement the Plan. As provided in the *Community Values Model*, partnership development should be focused on three categories:

- Public-Public
- Public-Not for Profit
- Public-Private

A matrix of existing partnerships was developed to establish a framework for creating action plans for expanding and enhancing partnerships. This matrix is presented in Appendix Volume 4-xiii. Formal agreements should be established with all partners with agreed-upon levels of equity for each party.

A formal summit of existing and potential partners should be held early in the implementation phase of this Plan. This summit will present the plan for partnerships and their role in making the Plan a success.

Funding Sources

Figure 23 provides a summary of potential funding sources to be utilized for implementation of projects. The first priority should be the establishment of a Parks Foundation to provide a permanent funding source to the Department. Also, development of a Revenue Division for aggressive pursuit of these and other funding sources is critical. Details on each of these are provided in Appendix Volume 4-xiv.

Dallas Childrens Zoo

Potential Funding Sources

Parks Foundation
Corporate Sponsorships
Dedication/Development Fees
Foundation/Gifts
Recreation Service Fees
Land and Water Conservation Fund
General Obligation Bonds
Revenue Bonds
Hotel, Motel and Restaurant Tax
Special Improvement District/Benefit District
Annual Appropriation/Leasehold Financing
Interlocal Agreements
Private Concessionaires
Bond Referendums
Fees/Charges
Cost Avoidance
Real Estate Transfer Fees
Land Trust
Establishment of a Greenway Utility
Naming Rights
Rental Car Tax
Designated License Plate for Parks
Cell Towers
Private Developers
Benefit Assessment Act of 1982
Facilities Benefit Assessment
The Mello-Roos Act
Licensing Rights
Sales Tax (Dedication)
Food and Beverage Tax
Capital Improvement Fees
Merchandising Sales
Concession Management
Friends Associations
Advertising Sales
Easements
Irrevocable Remainder Trusts
Life Estates
Permits (Special Use Permits)
Reservations
Catering Permits and Services
Volunteerism
Integrated Financing Act
Business Excise Tax
Wheel Tax on Cars/Vehicles
Parking Fee
Equipment Rental
Entertainment Tax
Boulevard Tax
Ticket Sales/Admissions
Special Fundraisers
Utility Roundup Programs

Figure 23 – Potential Funding Sources

Grants Analysis

The Dallas Park and Recreation Department has many opportunities to seek grants to offset their capital and operational costs in implementing the Long Range Development Plan. Ideally, the City should establish a grants coordinator to guide the Department in this area. Since the downturn of the economy, federal grants have slowed considerably. However, as the economy rebounds, it is imperative that the City have applications ready to move forward with. In terms of state grants, the City and Team have met with Texas Parks and Wildlife Department grant officials regarding how the Long Range Development Plan conforms to State guidelines.

In addition, with the development of a Parks Foundation, the City will have the opportunity to apply for not-for-profit grants normally not available to public agencies. The grant outline focuses on those grants for which the city would qualify for approval and have an excellent opportunity to submit for funding.

Figure 24 identifies potential grant programs for the Dallas Park and Recreation Department to strategically pursue.

Dallas Nature Center

Potential Grant Programs

Federal

- Urban Park & Recreation Recovery (UPARR) Grant Program
- Conservation and Reinvestment Act (CARA)
- Economic Development Grants for Public Works and Infrastructure Development
- Rivers, Trails, and Conservation Assistance
- Outdoor Recreation Acquisition, Development, and Planning
- Watershed Protection and Flood Protection
- Americorps
- Resource Conservation and Development
- National Recreation Trails Program

State

- Indoor Recreation Grants
- Outdoor Recreation Grants
- Boat Ramp Construction
- Texas Recreational Trails Fund

Figure 24 – Potential Grant Programs

Appendix Volume 4-xv includes a detailed description for each of these grants.

Tenison Highlands Golf Course

Launching the Plan

A renaissance requires a new way of thinking, and applying new and creative ideas to generate renewed interest and excitement. Becoming a "premiere park system in the United States" will not happen quickly or easily. It will require personal and political determination on the part of City leaders. Dallas has a tremendous range of assets in its park system. Equally important are the abilities of its citizens and the financial resources of its corporate community. Dallas is synonymous with success. This Plan provides the tools necessary to implement strategies that will leverage and maximize all resources available to achieve the desired success.

Today marks an opportunity for Dallas to recover the quality and prestige of its park system, regain the confidence and enthusiasm of its citizens, and reposition the Park and Recreation Department as a recognized state and national leader…truly, a modern day renaissance.

Reverchon Park