

# ARLINGTON POPS

A Plan for Our Places and Spaces

## DRAFT STRATEGIC DIRECTIONS 7 AND 8

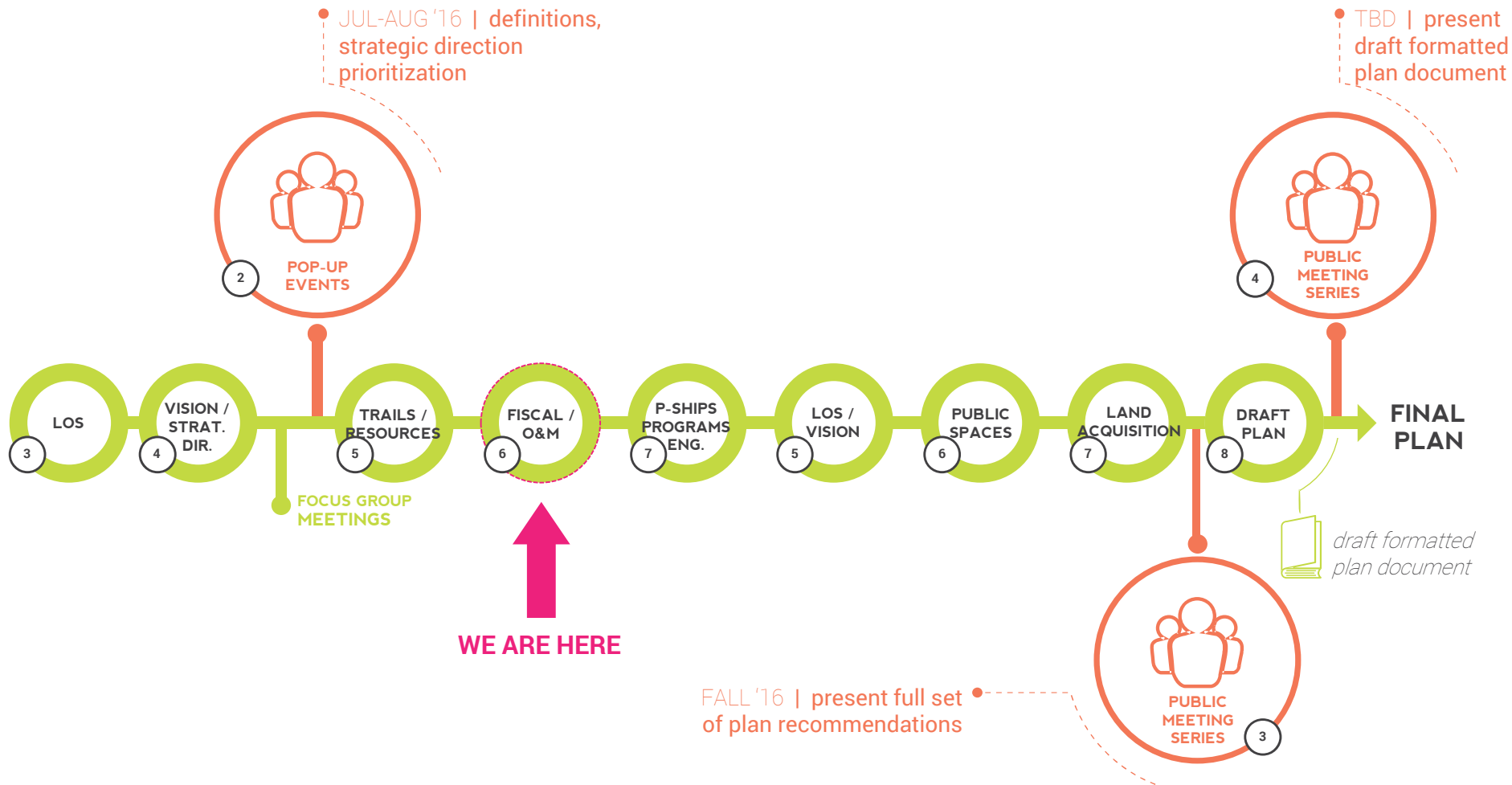
**NOTE: This presentation is a working document, and some recommendations or ideas may have evolved or changed based on continued discussions.**



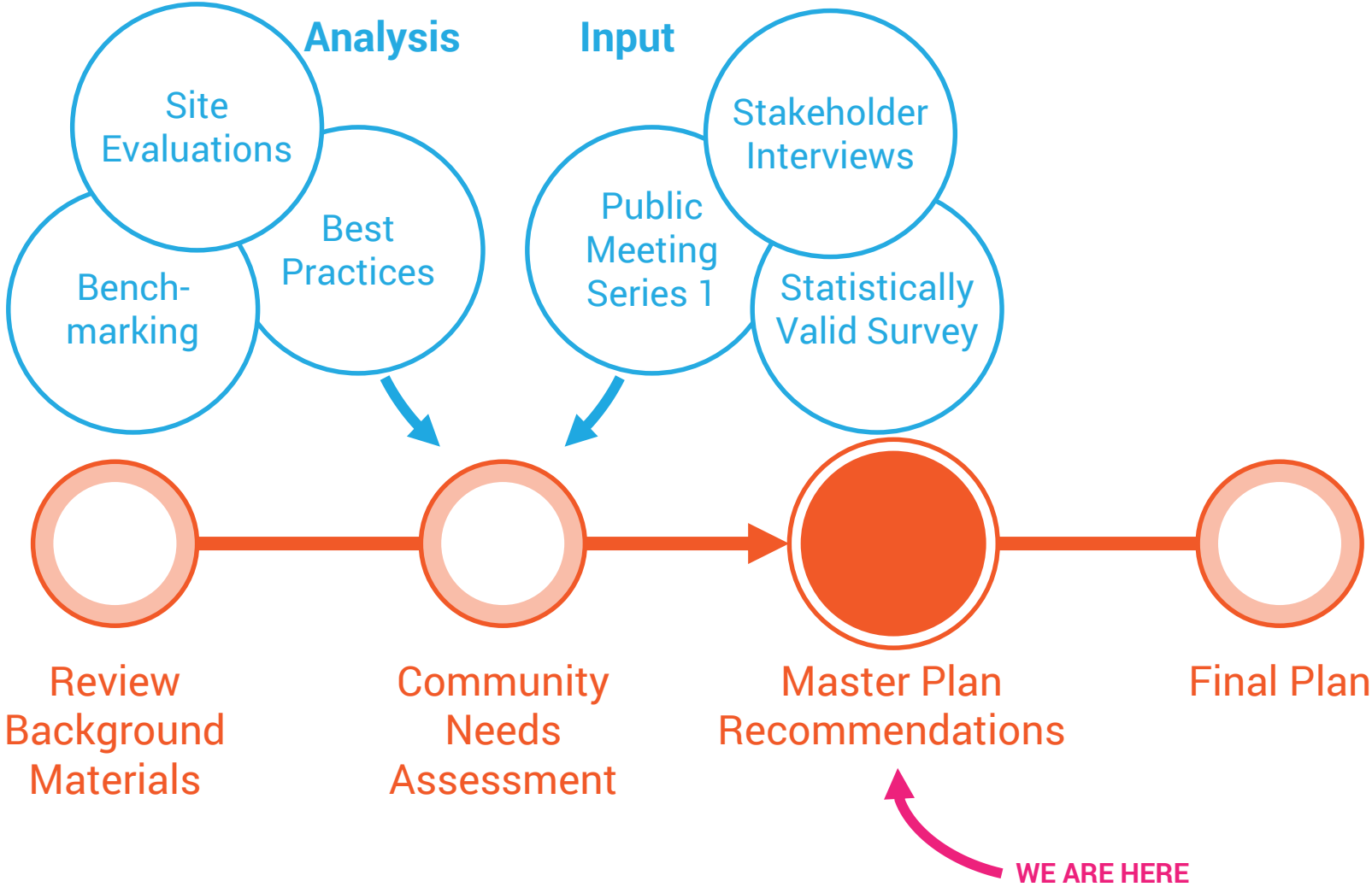
# AGENDA

- **Process Review** (5 minutes)
- **Advisory Committee Questions** (10 minutes)
- **Strategic Direction 7: Fiscal Sustainability** (45 minutes)
- **Break** (10 minutes)
- **Strategic Direction 8: Operations & Maintenance** (45 minutes)

# ADVISORY COMMITTEE AND PUBLIC MEETING TIMELINE



# PLANNING PROCESS



# PLAN ORGANIZATION

- Introduction
  - Vision Statement
- Planning Context
  - Previous Planning Efforts
  - 2005 PSMP
    - Successes
  - Relation to Ongoing Efforts
  - Demographic Trends
  - Recreation Trends
  - Summary of Engagement
- Existing Conditions
  - Parks
  - Trails
  - Focus Groups
- Analysis and Standards
  - Benchmarking
  - Access / Level of Service Standards
  - Applied Standards
- Strategic Directions
  - Policy Recommendations + Rationale
- Action Plan
  - Implementation Responsibilities
  - Partners
  - Potential Funding Sources
  - Timeframes
- Vision Plan
  - Physical Manifestation of Action Plan

# ACTION PLAN

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

Parties responsible for implementation

Potential implementation partners

Potential funding sources

Performance measures for gauging success

Time frame for implementation

# STRATEGIC DIRECTIONS

**SD1: PUBLIC SPACES**

**SD2: TRAILS**

**SD3: RESOURCE STEWARDSHIP**

**SD4: PARTNERSHIPS**

**SD5: RECREATION PROGRAMS**

**SD6: MARKETING & COMMUNICATION**










**SD7: FISCAL SUSTAINABILITY**

**SD8: OPERATIONS & MAINTENANCE**

## Strategic Direction 7

# FISCAL SUSTAINABILITY

## What We've Learned

-    Perception is that DPR has vast resources to spend
-    Users are willing to pay for enhanced experiences, including concessions
-    High density areas in particular view public spaces as essential to attracting business/talent



Strategic Direction 7

# FISCAL SUSTAINABILITY

Enhance the financial sustainability of Arlington's public spaces.

## Strategic Direction 7

# FISCAL SUSTAINABILITY

## 7.1. Identify non-County funding sources to support capital improvements and programs.

- 7.1.1. Identify partnerships with corporations and foundations to support defined projects in parks and public spaces.
- 7.1.2. Support the establishment of non-profit groups dedicated to public space advocacy, fundraising, and implementation.
- 7.1.3. Explore a formalized process via site plan condition or County policy, or require authorization from the Commonwealth to allow a contribution for a public spaces fund
- 7.1.4. Promote the opportunity for individuals and families to include Arlington's public spaces in their planned giving and bequests.

# FISCAL SUSTAINABILITY

## 7.1. Identify non-County funding sources to support capital improvements and programs.

7.1.5. Develop sponsorship proposals to help underwrite and offset operating costs for programs and services.

7.1.6. Develop a donor engagement strategy (including community-based donors) .

7.1.7. Consider the selling of naming rights that supplement but do not replace existing facility names.

# FISCAL SUSTAINABILITY

## 7.2. Permit revenue generating uses in public spaces.

- 7.2.1. Expand the offering or permitting of concessions in programmed public spaces in high density corridors, adjacent to sports fields, and at special events.
- 7.2.2. Consider leasing land adjacent to trails at trailheads for concessions (e.g., cafes, bike rentals, dog washing) to increase revenue.
- 7.2.3. Develop a process for leasing of subsurface easements to generate revenue.
- 7.2.4. Invest revenue generated in public spaces back into public spaces.

# FISCAL SUSTAINABILITY

## 7.3. Leverage the value of public spaces.

- 7.3.1. Identify locations where the creation or improvement of public space could spur economic development or redevelopment.
- 7.3.2. Explore the possibility of establishing Park Improvement Districts to ensure businesses that benefit from parks contribute to maintenance.

# FISCAL SUSTAINABILITY

## 7.4. Regularly update a recreational fees and charges policy and pricing philosophy.

- 7.4.1. Continue to refine cost recovery standards, and ensure consistent methods of calculating cost recovery.
- 7.4.2. Continue to set cost recovery targets for each program area based on defined direct and related costs and the degree to which the program provides a public versus private benefit.

# FISCAL SUSTAINABILITY













## 7.5. Increase consideration of up-front and ongoing costs and benefits in maintenance and capital decisions.

- 7.5.1. Set levels of maintenance standards and associated schedules for park and recreation facilities (e.g., attendance, revenue).
- 7.5.2. Collect and review data on replacing or renovating amenities and facilities and ensure that ongoing costs are appropriately budgeted.
- 7.5.3. Establish lifecycle replacement standards and projected costs. based on industry standards.

## Strategic Direction 8

# OPERATIONS & MAINTENANCE

## What We've Learned

-    Differential maintenance evident between public spaces
-    Drainage problems on fields
-    Coordination lacking between sports office and Facilities  
Scheduling and Maintenance
-    Greater management of invasives needed



Strategic Direction 8

# **OPERATIONS & MAINTENANCE**

Ensure County public spaces and facilities are operated and maintained efficiently and to defined standards.

# OPERATIONS & MAINTENANCE

## 8.1. Ensure maintenance standards are clear.

- 8.1.1. Define and regularly update levels of maintenance standards for each type of indoor and outdoor facility to replace existing maintenance policies and guidelines.
- 8.1.2. Develop trail maintenance standards that address trimming, repaving, and safety.
- 8.1.3. Establish what level of maintenance each facility will receive based on usage and visibility of the facility.
- 8.1.4. Identify opportunities to share maintenance responsibilities with partner organizations and groups for efficiency, and revise requirements to encourage others to share maintenance responsibilities.

# OPERATIONS & MAINTENANCE

## 8.1. Ensure maintenance standards are clear.

- 8.1.5. Ensure maintenance safety checklists include obstacles to universal access.
- 8.1.6. Train maintenance staff in accessibility concepts.
- 8.1.7. Collect and review data on replacing or renovating amenities and facilities based on industry standards.

# OPERATIONS & MAINTENANCE

## 8.2. Regularly measure and report on the progress of plan implementation.

8.2.1. Communicate progress to staff and the public in a clear way that is consistent with strategies for engagement and communication.

# OPERATIONS & MAINTENANCE

## 8.3. Strengthen sustainability policies.

- 8.3.1. Target waste reduction, recycling, reduced greenhouse gas emissions, reduced energy usage, reduced water consumption, and light pollution.
- 8.3.2. Conduct pilot projects to test effectiveness for County-wide usage.
- 8.3.3. Utilize native plant species and water-wise plant materials where feasible.
- 8.3.4. Continue and enhance invasives management.
- 8.3.5. Use environmentally friendly products—including cleaners and chemical treatments—where feasible.

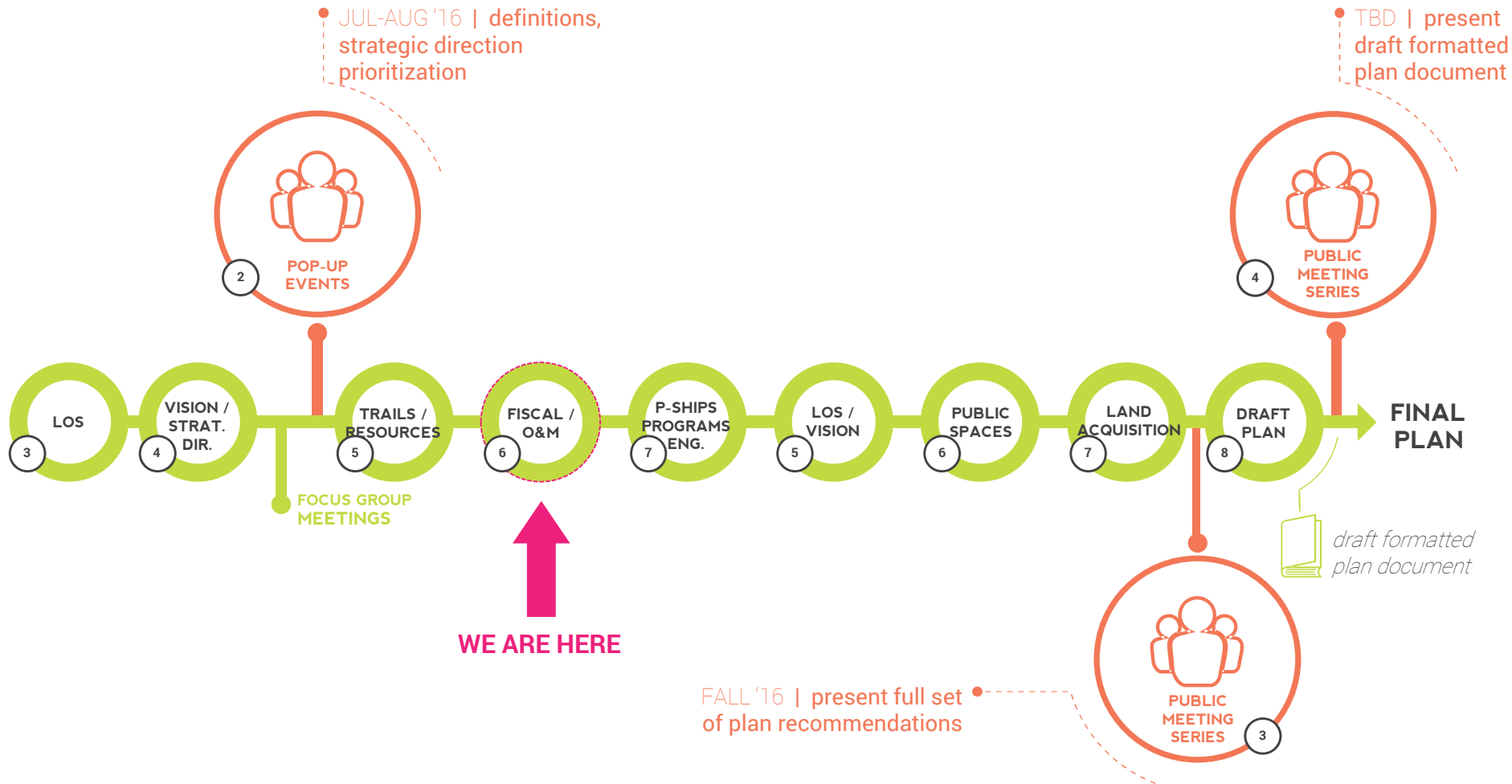
## Strategic Direction 8

# OPERATIONS & MAINTENANCE

## 8.3. Strengthen sustainability policies.

- 8.3.6. Optimize operations and maintenance standards to ensure fiscal sustainability.
- 8.3.7. Make use of available planting spaces for trees and other vegetation on public lands.
- 8.3.8. Continue to educate staff and the public on the County's sustainability efforts and on environmental practices they can employ themselves.
- 8.3.9. Continue to monitor the "green industry" for best practices.
- 8.3.10. Provide training for site managers for evaluating costs and benefits of existing facilities and for using that information in decision-making.

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