

BROWNSVILLE

Parks and Recreation Master Plan



Appendix C - Strategic Implementation Action Plan
October 2015



Mission

The mission statement for the Brownsville Parks and Recreation Department was revised through the master planning process and is as follows:

“The mission of the Brownsville Parks and Recreation Department is to directly contribute to the City’s quality of life by providing exceptional programs, facilities, parks, and trails while celebrating and preserving the community’s natural and cultural heritage.”

Parkland & Trails

Community Vision for Parkland & Trails: "PARD acquires, plans and appropriately develops the right amount of parkland and trails to create equitable access levels desired by the community for neighborhood parks, community parks, trail corridors, greenways, and athletic fields given available resources."

Strategy	Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
1.1 Ensure the growth of the parks and trails system keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department.	Short Term	Enact a land dedication ordinance and/or impact fee ordinance for new development to support park development and operational costs in order to curb the trend of new housing areas being developed without parks or trails as part of the development infrastructure.	Director & City Manager	Staff time (>80 hrs each)	*Passage of ordinance *Increased funding/acreage for parkland	2015
		Acquire and develop parkland and trails according to the Level of Service recommendations put forth in this Master Plan.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward all LOS standards	2015
		Add 32 acres of mini park acreage by 2019.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward LOS standard of 0.25 ac/1,000 pop.	2015
		Add 157 acres of neighborhood park acreage by 2019.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward LOS standard of 1.00 ac/1,000 pop.	2015
		Add 130 acres of community park acreage by 2019.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward LOS standard of 2.00 ac/1,000 pop.	2015
		Add 117 acres of city park acreage by 2019.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward LOS standard of 0.75 ac/1,000 pop.	2015
		Add 175 acres of regional park acreage by 2019.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward LOS standard of 3.50 ac/1,000 pop.	2015
		Add 34 miles of trail by 2019.	Director	Staff time (>80 hrs) plus capital costs	*Progress toward LOS standard of 0.35mi/1,000 pop.	2015
		Develop master plans for new parks and create/update master plans when major amenities are added to existing parks.	Director	Staff time (>80 hrs) plus capital costs	*At least 2 master plans per year developed	2016
		Develop a controlled growth plan for related staffing needs with contingency for outside funding and partnerships.	Director & Asst. Director	Staff time (20-80 hrs each)	*Staff and funding plan updated annually	2016

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
1.2	Complete a network of open space corridors and trails that connect neighborhoods, schools, commercial areas, and local destinations to parks and facilities. The trails would also ideally link with regional, national, and international trail systems or parkland.	Mid Term	Continue to implement connectivity recommendations from the 2013 Bicycle and Trail Master Plan.	Director	Staff time (>80 hrs) plus capital costs	*Implemented (or revision of) plan recommendations	2015
			Prioritize trail development that links parkland to trails that creates regional loop trails.	Director	Staff time (>80 hrs) plus capital costs	*Number of trail miles in regional loop	2016
			Continue existing and grow new partnerships with other providers and nonprofits in land management that create open space greenway and trail corridors throughout the RGV.	Director & Asst. Director	Staff time (20-80 hrs each)	*Number of partnerships *Number of trail miles developed through partnership	2016
			Develop a maintenance plan and partnership agreement with the PID of Paseo de la Resaca for trails in order to continue the success of their involvement and ensure equity and accountability for both the PID and City.	Director	Staff time (<20 hrs)	*Completion of maintenance plan/agreement	2016
			Ensure public transportation hubs are adequately connected to the trail system.	Director & Transit Director	Staff time (20-80 hrs each) plus capital costs	*Number of transportation hubs connected to trails	2017
1.3	Encourage natural resource protection, ecological sustainability, and environmental awareness within Brownsville's parks and trails system.	Long Term	Develop an Eco-Tourism Plan with the Convention and Visitor Bureau to enhance existing eco-tourism opportunities that exist now.	Director & CVB Director	Staff time (20-80 hrs each)	*Development of plan *Increase in advertised eco-tourism destinations in PARD	2018
			Incorporate CPTED (Crime Prevention Through Environmental Design) Standards into park planning efforts.	Director	Staff time (<20 hrs per project)	*Adopted design or design standards reflecting CPTED	2019
			Find ways to connect resacas to the park system to protect their ecology, provide additional recreational opportunities, and acknowledge their significance to the heritage and history of Brownsville.	Director	Staff time (>80 hrs) plus capital costs	*Number of enhanced resacas	2019

Maintenance

Community Vision for Maintenance: "PARD provides clean, safe, memorable environments in accordance with maintenance standards that exceed users' expectations and provide an enjoyable experience."

Strategy	Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
2.1 Bring parks and trails into compliance with health, safety, and welfare standards.	Short Term	Bring the playground equipment, structures, pathways, and other park fixtures evaluated as poor or non-compliant in the park assessments into compliance.	Park Ops Mgr	\$50,000 - 100,000 annually	*1-2 parks improved each quarter	2015
		Conduct an ADA accessibility audit of all parks, trails, and facilities.	Park Ops Mgr	Staff time (>80 hrs)	*Completion of audit	2016
		Based on the findings of the ADA audit, establish a systemwide accessibility goal and prioritize accessibility improvements and include them in operational and/or CIP budget requests.	Park Ops Mgr & Director	Staff time (<20 hrs each)	*Accessibility goal created *Inclusion in 5-yr CIP	2016
		Perform needed repairs to docks to enhance safety and provide additional recreation opportunities.	Park Ops Mgr	Estimate needed	*1-2 docks improved each year	2016
2.2 Establish consistent and comprehensive maintenance standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.	Short Term	Compile and evaluate existing formal and informal maintenance standards.	Park Ops Mgr & Director	Staff time (<20 hrs each)	*Approval of maintenance standards	2015
		Apply the maintenance and operational standards in managing facilities throughout the BPARD system.	Park Ops Mgr	Dependent on standards	*Continued implementation of standards	2016

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
2.3	Promote financial sustainability by calculating and tracking the true cost of maintenance operations.	Short Term	Regularly update the cost of service analyses conducted in this Master Plan.	Park Ops Mgr & Director	Staff time (20-80 hrs each)	*Annual update of analyses	2015
			Use the cost of service analyses developed in this Master Plan as a template for conducting a full analysis of all services in the	Director & Asst. Director	Staff time (20-80 hrs each)	*Annual update of analyses	2016
			Provide training for park maintenance managers and supervisors to create a true cost of service analysis for maintaining parks, trails, and amenities to determine unit costs and assess the level of productivity, efficiency, and management standards in place.	Director	Staff time (<20 hrs each)	*Completion of training *COA for park and trail maintenance	2017
			Develop and maintain a maintenance management plan for the Department to clearly identify and track standards, costs, and staff levels required.	Park Ops Mgr & Director	Staff time (20-80 hrs each)	*Development of maintenance management plan	2017
			Ensure full-time staff in each park or facility know the operations and maintenance budget they have to work with, and hold site and maintenance managers accountable to that budget.	Park Ops Mgr	Staff time (<20 hrs each)	*Distribution of budget information *Reduction in budget overruns	2017
			Develop policy-supported criteria for contracting operations and maintenance services.	Park Ops Mgr & Director	Staff time (20-80 hrs each)	*Development of criteria *Adoption of policy	2017

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
2.4	Develop or update design standards for parks, trails, and facilities that consider operational requirements, flexible uses, desired user experiences, and revenue generation.	Mid Term	Compile and evaluate existing formal and informal design standards.	Director & Asst. Director	Staff time (20-80 hrs each)	*Identification of standards	2017
			Based on the evaluation, develop comprehensive standards to address safety, branding, wayfinding, environmental sustainability, flexibility of use, costs, appropriate revenue development, etc., incorporating flexibility to address different	Director & Asst. Director	Staff time (20-80 hrs each)	*Adoption of standards	2017
			Develop or update a Signage and Wayfinding plan for parks and facilities.	Director & Asst. Director	Staff time (20-80 hrs each)	*Adoption of plan	2018
2.5	Develop an asset management plan with a lifecycle replacement schedule to govern capital investment in existing facility infrastructure.	Long Term	Develop a GIS inventory of all PARD parks, trails, facilities, and other amenities and update inventory changes annually.	Park Ops Mgr & Director	Staff time (>80 hrs)	*Completion of inventory	2017
			Create a schedule to annually assess the condition of all items in the inventory and track that information in the GIS database.	Park Ops Mgr	Staff time (20-80 hrs)	*Development of schedule	2017
			Develop cost-benefit criteria for investing in deferred maintenance and upgrades to existing facility infrastructure.	Park Ops Mgr & Director	Staff time (20-80 hrs each)	*Creation of criteria	2018
			Allocate sufficient funding in the capital improvements program to address identified needs.	Director	Staff time (<20 hrs) plus capital costs	*Development of CIP *Funding of CIP priorities	2018
			Develop a fleet and equipment replacement schedule based upon hours used or years in service.	Park Ops Mgr	Staff time (20-80 hrs)	*Development of schedule	2019
			Monitor existing facility investment needs over time.	Park Ops Mgr & Director	Staff time (20-80 hrs each)	*List of needs updated annually	2019

Recreation Facilities

Community Vision for Recreation Facilities: “PARD designs and maintains destination facilities that support neighborhood and community needs while meeting a cost recovery goal that keeps the facilities productive, adaptable, and financially sustainable.”

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
3.1	Optimize the operation of facilities in the PARD system to meet the needs of the community.	Short Term	Use parks and recreation facilities to help define Brownsville as a family friendly city to live, work, and play in.	Director, Asst. Director, & Business Development Coordinator	Staff time (<20 hrs each)	*Increased recognition of partners, city staff, and public of PARD's role	2015
			Partner with BISD schools, UT-RGV, and healthcare providers to develop new indoor recreation facilities that include health related amenities.	Director	Staff time (>80 hrs) plus capital costs	*Partnership agreement leading to additional indoor recreation space	2016
3.2	Maximize the use of the Brownsville Sports Park to ensure its sustainability and position as a source of pride to the community.	Short Term	Conduct a true cost of service analysis for the operation and maintenance of the Sports Park.	Director & Park Ops Mgr	Staff time (<20 hrs each)	*Completion of analysis	2015
			Consider park design modifications to create a more cohesive park experience by developing more internal connections.	Director & Park Ops Mgr	Staff time (20-80 hrs each)	*Documentation of ideas *Cost estimates	2016
			Activate the extensive amount of lawn that exists in the park for new recreation opportunities and to generate income to offset maintenance costs.	Director	\$100,000 - \$200,000	*Additional facilities that promote use	2017
			Develop connections to the overall community trail network as development occurs near the park.	Director	\$100,000 - \$200,000	*Additional trail connectins	2017
3.3	Strategically add facilities to serve the growing population and meet new recreation demands while ensuring financial sustainability.	Mid-to-Long Term	Expand or develop recreation facilities according to the Facility Standards recommendations put forth in this Master Plan.	Director	\$250,000-500,000	*Progress toward LOS standard	2017
			Conduct a feasibility study to develop a new recreation center.	Director	\$35,000	*RFP for Feasibility Study *Completion of Feasibility Study	2018
			Design new indoor recreation spaces for flexible use, multi-generational, and revenue producing.	Director	\$500,000+	*Progress toward LOS standard	2018
			Conduct a feasibility study for a new pool or aquatic center.	Director	\$35,000	*RFP for Feasibility Study *Completion of Feasibility Study	2019

Recreation Programs

Community Vision for Recreation Programs: "PARD develops, provides, and manages recreation programs that are fully accessible to the community and support health and wellness, family values, social equity, economic vitality, and overall quality of life in safe and enjoyable environments."

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
4.1	Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.	Short Term	Classify all programs as Core Essential, Important, or Value-Added.	Asst. Director	Staff time (<20 hrs)	*Completion of classification	2015
			Provide training for recreation staff to conduct Cost of Service analyses to understand the cost of providing each program.	Director & Asst. Director	Staff time (<20 hrs each)	*Completion of training *COA for core program areas	2016
			Develop a Recreation Program Cost Recovery Policy for all programs to clarify and gain consensus on which programs should be subsidized by tax dollars versus user fees or a blend	Director & Asst. Director	Staff time (<20 hrs each)	*Development and adoption of policy	2016
			Update the Recreation Program Pricing Policy to identify which forms of pricing strategies are authorized for each type of program in order to achieve cost recovery goals.	Director & Asst. Director	Staff time (<20 hrs each)	*Development and adoption of policy	2016
4.2	Develop a standard-based approach to program management focus on quality service delivery and to support informed management decision-making.	Short Term	Identify performance management standards based upon key outcomes for all programs and services.	Asst. Director	Staff time (<20 hrs)	*Development of standards	2016
			Enhance staff training on standards for the delivery of recreation programs.	Asst. Director	Staff time (<20 hrs each)	*Completion of training	2016
			Align staff responsibilities within a functional organizational structure to maximize efficiency, revenue opportunities, and recognition of the value of each service provided.	Asst. Director	Staff time (<20 hrs)	*Functional organization structure	2016

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
4.3	Align program offerings with community needs and priorities.	Short Term	Track national and regional trends for programs and services and how they may apply to the Brownsville community.	Program supervisors & Business Development Coordinator	Staff time (<20 hrs each)	*Formal or informal annual report	2016
			Undertake a demand analysis of existing programs offered within the service area.	Business Development Coordinator	Staff time (20-80 hrs)	*Completion of market analysis	2016
			Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment.	Program Supervisors	Staff time (<20 hrs each)	*Completion of analysis and annual update	2016
			Terminate programs that fall into the decline and or saturation phase.	Asst. Director	Staff time (<20 hrs each)	*Termination of programs *Redevelopment of new programs	2017
			Develop Outdoor Adventure, Senior Programming, and Health & Wellness as new Core Program Areas. PARD can facilitate new and existing partners to be the direct program providers instead of the city.	Asst. Director; Business Development Coordinator	Staff time (>80 hrs each)	*Development of program plans for each new Core Program Area. *Launch of a new program in each area in partnership with other provider.	2017
			Continue to incorporate art and heritage in programs and events, and develop programs specifically focusing on the cultural attributes of Brownsville.	Program Supervisors	Staff time (20-80 hrs each)	*Programs incorporating art and heritage	2017
			Institute a monitoring program to track the need to modify programs over time.	Asst. Director & Program Supervisors	Staff time (<20 hrs each)	*Development of metrics	2017

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
4.4	Develop a stronger volunteer system that builds advocacy and support for the PARD system.	Mid Term	Create more exposure and enhance cross marketing for volunteer opportunities.	Business Development Coordinator	Staff time (20-80 hrs)	*Increase of volunteer individuals and hours	2017
			Ensure volunteer record keeping systems are coordinated so that it is easy to determine who is volunteering and where.	Business Development Coordinator	Staff time (20-80 hrs)	*Use of consistent system	2018
			Keep volunteers fully informed of department activities to gain support and advocacy from this important pool of agency representatives.	Business Development Coordinator	Staff time (<20 hrs)	*Number of volunteer communications	2018
4.5	Strategically design and offer selected special events within the PARD system for regional economic impact.	Mid Term	Convene a meeting of regional event providers to determine the types of events that satisfy a regional market demand and are appropriate for PARD facilities.	Director, Asst. Director, & Business Development Coordinator	Staff time (20-80 hrs each)	*Occurance of meeting *List of events and facilities	2018
			Determine PARD's role in providing the identified events and realign the organization accordingly.	Director	Staff time (<20 hrs)	*Partnership agreements *Staffing adjustments	2018
			Track the economic impacts of regional events within the PARD system.	Business Development Coordinator	Staff time (20-80 hrs)	*Annual report on economic impact	2019

Administration, Finance, & Governance

Community Vision for Administration: "PARD maximizes every available resource to fully support the Department's operations and mission to provide parks, facilities, and services that enhance Brownsville's quality of life."

Strategy	Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
5.1 Restructure PARD's leadership and administrative functions to provide the additional resources needed to move the Department forward.	Short Term	Reconfigure the responsibilities of the Director position to focus more on the development of strong policies, partnerships, financial strategies, and planning.	Director, City Manager	Staff time (<20 hrs each)	*Updated position description	2015
		Reconfigure the responsibilities of the Assistant Director to focus on comprehensive operational oversight, achievement of organizational goals and objectives, performance measurement and reporting, and implementation of the Master Plan.	Director, City Manager	Staff time (<20 hrs each)	*Updated position description	2015
		Initiate a rolling five-year CIP process to identify project priorities, to provide necessary funding for deferred capital maintenance and/or replacement of existing assets, and to allocate funds for new parks and recreation facilities.	Director, City Manager	Staff time (<20 hrs each)	*Five-year CIP updated annually. *CIP prioritization criteria.	2016
		Develop a part- or full-time Business Development Coordinator position to generate external funding and manage partnerships. Develop performance goals to ensure that the position is self-sufficient and generates a positive return on investment.	Director, Asst. Director	\$50,000 annually	*Development of position description *Position filled	2016
		Conduct a salary assessment every five years to ensure the Department is meeting the pay level requirements to keep effective staff in place.	Director	\$15,000	*Completion of assessment *Necessary salary adjustments	2016
		Implement biannual performance evaluations tied to stated operational goals and objectives to maximize employee	Director, Asst. Director	Staff time (20-80 hrs each)	*Completion of evaluations	2016
		Develop a succession plan for key positions in the system.	Director, Asst. Director	Staff time (<20 hrs each)	*Development of plan	2017
		Develop a continuous improvement model for staff to center on for the services they provide.	Director, Asst. Director	Staff time (<20 hrs each)	*Development of model or training	2017
		Work on collaboration between divisions to reduce silos through effective planning, which will improve trust and communication.	Director, Asst. Director	Staff time (<20 hrs each)	*Evidence of enhanced communication and collaboration	2017
		Track workload management to ensure that people are not overloaded while others are not.	Asst. Director	Staff time (20-80 hrs)	*Workload assessment reviewed quarterly	2017

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
5.2	Update policies and procedures on an annual basis. Ensure all staff in all Divisions have access to them, and that they create maximum flexibility for staff in the field to do their work in a timely manner.	Short Term	Train staff on existing policies and procedures and gain their input into how to make them more user friendly and less buracratic.	Asst. Director	Staff time (<20 hrs each)	*Training provided *Policies revised as needed *Policies distributed	2016
			Train staff on how to identify and provide lead functions and support functions in the work they do as part of a team.	Asst. Director	Staff time (<20 hrs each)	*Training provided *All positions identified as lead or support	2016
			Teach staff how to effectively use marketing data to make informed decisions when programming their facilites and managing their parks.	Asst. Director & Business Development Coordinator	Staff time (<20 hrs each)	*Training provided *Evidence of data-driven decisions	2016
			Establish a communication network that involves middle managers regarding posting performance outcomes monthly.	Asst. Director	Staff time (<20 hrs each)	*Identification of metrics *Monthly reports	2017
5.3	Develop a long term financial plan for PARD that is consistant with the goals and objectives of the City and support the initiatives and strategies as reflected in this Master Plan.	Mid Term	Continue to use and enhance a systemwide approach to developing the yearly operational budget involving key staff.	Director	Staff time (<20 hrs each)	*Number of staff engaged in budget development	2017
			Provide or acquire training for manager- and supervisor-level staff to determine their true unit costs to produce a unit of service.	Director	Staff time (<20 hrs each)	*Training provided *Number of analyses conducted	2017
			Use a minimum of a three-year financial management plan for the general operations and capital funds. Use a ten-year plan for long-term total projections.	Director & Asst. Director	Staff time (20-80 hrs each)	*Development of three-year financial plan *Development of 10-yr long term plan	2017
			Develop and maintain a reserve from annual carryovers at a sufficient level to allow yearly cash flow requirements and to provide for financing unforeseen emergency needs.	Director & City Manager	Staff time (20-80 hrs each)	*Creation of reserve account	2018

Strategy		Timeframe	Tactics	Group Responsible	Required Resources (Est.)	Performance Measure	Start Date
5.4	Develop a stronger and more strategic approach to marketing programs, services, facilities, and events.	Mid Term	Develop a strategic marketing plan for the department, including a style guide, that addresses marketing objectives, targets, messages, budgets, and timelines.	Business Development Coordinator	Staff time (20-80 hrs)	*Development of marketing plan	2017
			Incorporate more special events throughout the park system to expose residents and new users to PARD facilities and programs.	Business Development Coordinator	Staff time (>80 hrs)	*Additional events *Revenue generated	2017
5.5	Leverage partnerships to achieve business outcomes and enhance service delivery.	Mid Term	Formalize and continually maintain an overall partnership philosophy supported by a policy framework.	Director	Staff time (<20 hrs)	*Adoption of policy	2016
			Promote the development of a conservancy or foundation for Dean Porter Park to provide financial sustainability and consistency in operations and maintenance and develop a business plan.	Director	Staff time (20-80 hrs) plus \$25,000	*Establishment of organization *Development of business plan	2016
			Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis.	Director	Staff time (<20 hrs) for each agreement	*Approval of agreement *Annual report of outcomes	2017
			Cultivate additional partnerships with schools, libraries, and nonprofits, particularly to provide expanded programming for seniors and families.	Director & Business Development Coordinator	Staff time (>80 hrs each)	*Additional partnerships *Additional programs	2017
			Continue an active role in the Mitte Cultural District by improving and making available PARD assets, facilities, and other resources to activate the area as a key Brownsville destination.	Director	Staff time (20-80 hrs)	*Physical or financial PARD assets invested in progress.	2015
			Require all partnerships to track costs to demonstrate the shared level of equity and investment.	Director	Staff time (<20 hrs) for each agreement	*Annual report of outcomes	2018
			Develop a nonprofit parks and recreation friends group to support fundraising, stewardship, and community	Director	Staff time (>80 hrs)	*Establishment of organization	2018
			Cultivate separate and focused friends groups for community and neighborhood parks.	Director	Staff time (>80 hrs)	*Establishment of organizations	2018