



Dallas Park & Recreation

Comprehensive Plan Update

Park and Recreation Board
June 6, 2024

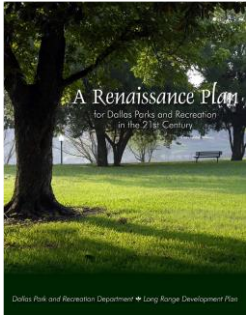
Purpose

To inform the Board about the process to commission a new Comprehensive Plan for the Park and Recreation Department.

Background

2002

A Renaissance Plan for Dallas Parks and Recreation in the 21st Century



Major Themes

- Recover
- Regain
- Reposition

Vision: for Dallas to be a premier Park and Recreation system in the United States

Mission: Recover the quality and prestige of the Dallas park system, regain the confidence and enthusiasm of our citizens, and reposition DPARD as a recognized state and national leader.

2016

Comprehensive Plan



Major Themes

- Sustain
- Inspire
- Invigorate

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

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

2026



Desired Themes

- Financial Sustainability
- Future Focused
- Visionary

Desired Outcomes: Movement of the Department in the direction of achieving financial sustainability.

Provision of park and recreation services that meet current and future needs of the community and contribute to retaining and attracting residents and visitors to the City of Dallas

New Comprehensive Plan

Desired Outcomes

- Movement of the Department in the direction of achieving financial sustainability.
 - Lessen the reliance on the general fund
 - Provide service delivery stability
 - Identify additional revenue generating initiatives
- Provision of park and recreation services that meet current and future needs of the community and contribute to retaining and attracting residents and visitors to the City of Dallas
 - Visualizing the future of community and regional parks
 - Creation of the model recreation center concept for Dallas
 - Defining the types of parks, amenities, and services that retain and attract residents and visitors

New Comprehensive Plan

Scope of Work Highlights

- Exploration and recommendations around non-traditional park uses on park land including mixed-use and/or other economic development that fosters a sense of community, long-term ground lease, and other uses that would return value to the department or off-set operational costs
- Exploration of the next generation of partnerships including public-private and shared operations
- Analysis of current programs and services to include recommendations and rationale for the establishment of new program offerings, outsourcing of programs, and delivery of programs via partnerships with other providers

New Comprehensive Plan

Scope of Work Highlights

- Space and utilization analysis of all facilities with recommendations to meet future programming needs including technology, virtual participation, and eGaming
- Financial management and strategy analysis including an analysis of all fees and charges, cost recovery goals and strategies by program, and recommendations for subsidy levels of all services offered
- Opportunities for monetization of department physical assets for the benefit of the park system outside of traditional sponsorships

Next Steps

- Submit scope of work to Office of Procurement Services
- Advertisement of RFP
- Consultant Selection
- Project Initiation
- Adoption by Park and Recreation Board
- Estimated 18-24 month timeline



Dallas Park & Recreation

Comprehensive Plan Update

Park and Recreation Board
June 6, 2024