



Comprehensive Analysis for Parks and Recreation Division



About Our Park System

- 18 regional parks, 6 neighborhood parks, 4 nature centers, 21 natural area sites
- Approximately 6,500 acres currently managed by Parks Division
- Over 4 million visitors annually
- SWIM Central programs serve 32,000 children annually and 218,000 students served over the past 10 years
- Wide variety of amenities offered (e.g. athletic fields, playgrounds, target range)
- Generated \$10.6M in revenues in FY10



Purpose of Study



The goal of the study was to focus on the changes Parks could make to achieve financial sustainability without sacrificing the value of the parks' assets, amenities or reduce the experiences and services available for the user.



Key Recommendations

- **Organizational Structure/Administration**
- **Strategic Planning & Marketing**
- **Financial Sustainability**
- **Re-Opening Parks**

Organizational Structure/Administration

- Consolidate park districts
- Consolidate maintenance crews to maximize coverage throughout the County
- Move towards an outcome-based culture
- Establish written operational standards to improve efficiencies

Strategic Planning & Marketing

- Develop a business plan for each park
- Develop a Marketing and Communications Plan
- Dedicate funding for marketing services
- Increase marketing of hospitality centers (e.g. weddings, parties, business meetings)

Financial Sustainability

- Encourage self-sustainability
 - ❖ Assess current fee policies
 - ❖ Pursue partnerships
 - ❖ Community-wide survey to identify opportunities to increase park users
- Enhance the Parks Division VIP (Volunteers Improving Parks) program
- Implement an asset management system

Re-Open Select Parks

- **Criteria for selecting parks:**
 - ❖ Revenue-generating
 - ❖ User retention
 - ❖ Unique services/programs offered
- **Recommended Parks to Re-Open**
 - ❖ Hollywood North Beach
 - ❖ Brian Piccolo
 - ❖ Quiet Waters
 - ❖ C.B. Smith

Recommended Parks to Re-Open

PARK	DAYS CLOSED	PROJECTED IMPACT	RECOMMENDATION
Hollywood N. Beach	2 days/week	\$26,000 additional revenues annually	Re-open daily
Brian Piccolo	1 evening/week	\$84,000 additional revenues annually	Re-open Tuesday evenings
Quiet Waters	2 days/week	Sustain current partnerships & increase access to unique services and programs	Re-open daily
C.B. Smith	2 days/ week	Sustain current partnerships & increase access to unique services and programs	Re-open daily

Actions To Date

ACTIONS	STATUS
Enhanced automated payroll system	<u>Underway:</u> Procurement of time & attendance system.
Increase level of purchasing authority	<u>Underway:</u> County-wide study underway to assess p-card purchasing authority.
Consolidate park districts	<u>Completed:</u> Merged 4 districts into 2 districts.
Consolidate maintenance crews	<u>Completed:</u> Created one division-wide maintenance team.
Revise work schedules based on operational needs	<u>Completed:</u> Moved from 4-days/10 hour shifts to 5-days/8 hour shifts.
Restructure aquatics operations	<u>Completed:</u> Implemented a more cost-effective in-house aquatics program.

Next Steps

TIMELINE

STEPS

3rd Quarter
FY11

- Identify efficiencies and make recommendations as part of the FY12 budget process.

4th Quarter
FY11

- Conduct community-wide survey to increase park utilization.

1st Quarter
FY12

- Develop business plans for selected regional parks.

Questions/Discussion

