

Strategy 4.3 – Utilize National and Locally-Suggested Mechanisms to Improve Safety and Perceptions

Broward County is not alone in addressing safety and/or perception of safety for parks and recreation. There are many national initiatives that are helping communities across the country manage and address these issues. Section 8.C outlines details and websites for these initiatives, including:

- **Crime Prevention Through Environmental Design (CPTED) Principles**
- **Children Friendly Cities (CFC)**
- **Community Policing Consortium Project (CPCP)**
- **Building Assets Reducing Risks (BARR) Program**



In addition, the Visioning Workshops (see **Appendix E**) provided many specific suggestions for addressing this topic for site-specific and overall improvements related to:

- Increasing activation and awareness
- Creating perception of safety through presence and perception of presence
- Activating patrols, re-implementing the park ranger program, etc.

All of these mechanisms will need to be evaluated on a site-specific basis. Safety can be one element included in the inventory and level of service analysis, and should be a primary discussion topic in meetings with alternative providers and partners. Ongoing positive methods for portrayal of events and perceptions of safety should be part of all marketing and communications, especially for problem areas.

E. Key Issue 5 – Complete a Pricing, Cost Recovery, and Revenue Analysis and Policy

This project identified that there are some discrepancies and confusion about how offerings are priced, the rationale behind pricing, and the implementation of pricing mechanisms from both staff and the public. Many of the services have grown across the County, and as projects and programs have been implemented one-by-one, there is not always consistency as to how new programs or fees are implemented.

This Needs Assessment included conducting a Divisional **Services Assessment** that helped to identify core values and operational strategies for the various offerings. This **Services Assessment** is an intensive review of organizational services including activities, facilities, and parklands that led to the development of the Division's **Service Portfolio**. Staff received resource documents and tools with results that indicate whether the service is **“core to the Division’s values and vision,”** and provides recommended provision strategies that can include, but are not limited to, enhancement of service, reduction of service, collaboration, and advancing or affirming market position. The Division is now in a position to move forward with these results to identify an equitable pricing and cost recovery policy.

Cost Recovery

Examples of cost recovery methods across the country show a wide range of department subsidy levels or tax investment, from 15 percent to 80 percent and higher, depending upon the mission of the organization, construction funding payback, operation funding availability, the community's philosophy regarding subsidy levels and user fees, and structure of agency budgets.

Dr. John Crompton from Texas A&M University, a leading educator and researcher on the benefits and economic impact of leisure services, indicates that the national average for cost recovery for all parks and recreation agencies is 34 percent, indicating an average subsidy of approximately 66 percent from general fund investment.

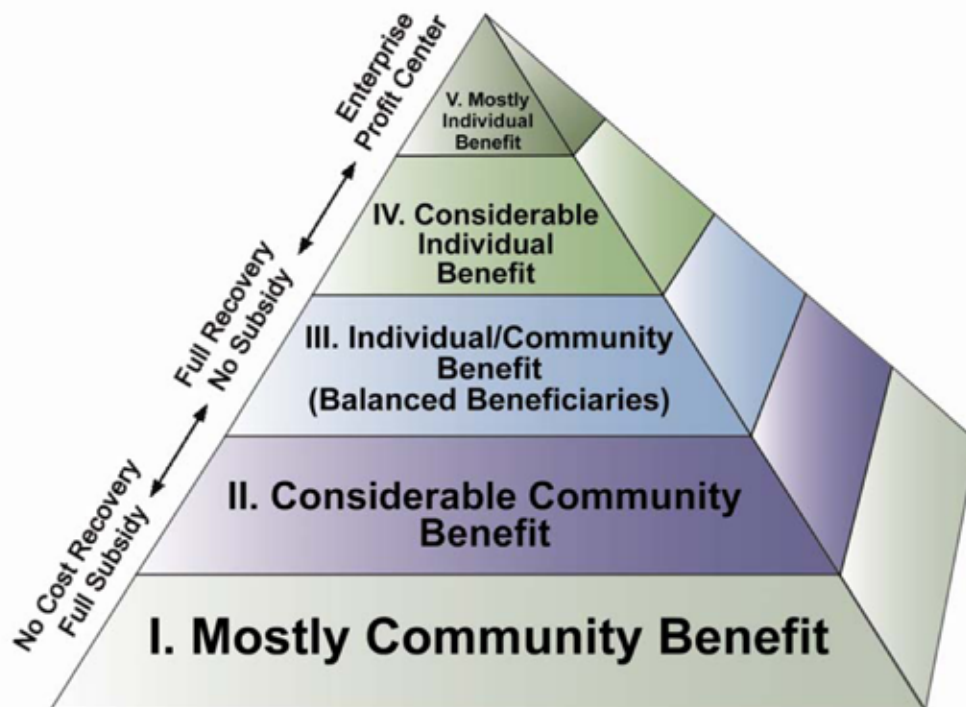
Subsidy Allocation and Cost Recovery Philosophy

A philosophy that guides decisions relative to resource allocation is invaluable for making financial management decisions such as allocating subsidy and determining fair and equitable pricing of services.

Developing and adopting a subsidy and cost recovery philosophy will be important as the Division works to sustain services in both the short and long term. The **Pyramid Methodology** is an effective management tool currently being utilized by agencies across the country as a way to develop and articulate a subsidy and cost recovery philosophy.



The Pyramid Methodology



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The methodology helps articulate the level of benefit that services such as activities, facilities, and lands provide as they relate to the mission of an agency. Its design leads to the logical determination of core services, resource allocation, and subsidy/cost recovery goals, and future fees and charges. Establishing guidelines and a methodology for the determination of these critical operational issues is imperative to sound fiscal responsibility, governmental accountability, and decision-making.

Strategy 5.1 – Implement Ongoing Usage of the Services Assessment and Tools

Staff should utilize the results of the Services Assessment to make operational strategy decisions for each program and services category. This Assessment should be revisited and updated on an annual basis.

Strategy 5.2 – Implement a Cost Recovery Methodology and Policy

The Division should utilize a systematic approach, such as the Pyramid Methodology, to evaluate all pricing, cost recovery expectations, and fee structures, across all offerings. Goals should include: Review of current revenue streams and their sustainability, including fees and fee structures for parks, rentals, natural areas, trails, programs, and indoor recreation facilities.

- Determination of new streamlined pricing structure that is simplified but allows for various uses across the County.
- Shift service subsidy/tax funding to priorities that benefit the community as a whole, and increase cost recovery goals for services that benefit individuals more than the community.
- Determine and define direct and in-direct costs and develop a cost recovery philosophy for the Division through a public participation process to educate the citizens and obtain buy in.
- Integrate an objective and easily utilized “scholarship” program for those residents who have lower incomes. This includes identification of funding for availability, an objective qualifying program, and strong communications of the opportunity to participate or utilize public facilities regardless of ability to pay.

F. Key Issue 6 – Develop an Integrated Comprehensive Master and Strategic Plan

This Needs Assessment only tells part of the story regarding the strategies needed for optimal administration of the Division. We now know what the community says they want and need; however, the Division does not yet have a full inventory of all facilities and lands available, nor organizational strategies related to management practices, capital funding, assets management, or maintenance. Many of the strategies recommended from this Needs Assessment will provide additional information that can be analyzed in the overall context of marketing, funding, staffing levels, operations, and maintenance. The Master and Strategic Plan should take the next step to bring all of the analysis together with general goals, strategies, and desired outcomes that take into account not only needs, but also the available assets and programs from the Division and other providers within the County.



Strategy 6.1 – Integrate Needs Assessment Results with Levels of Service Findings

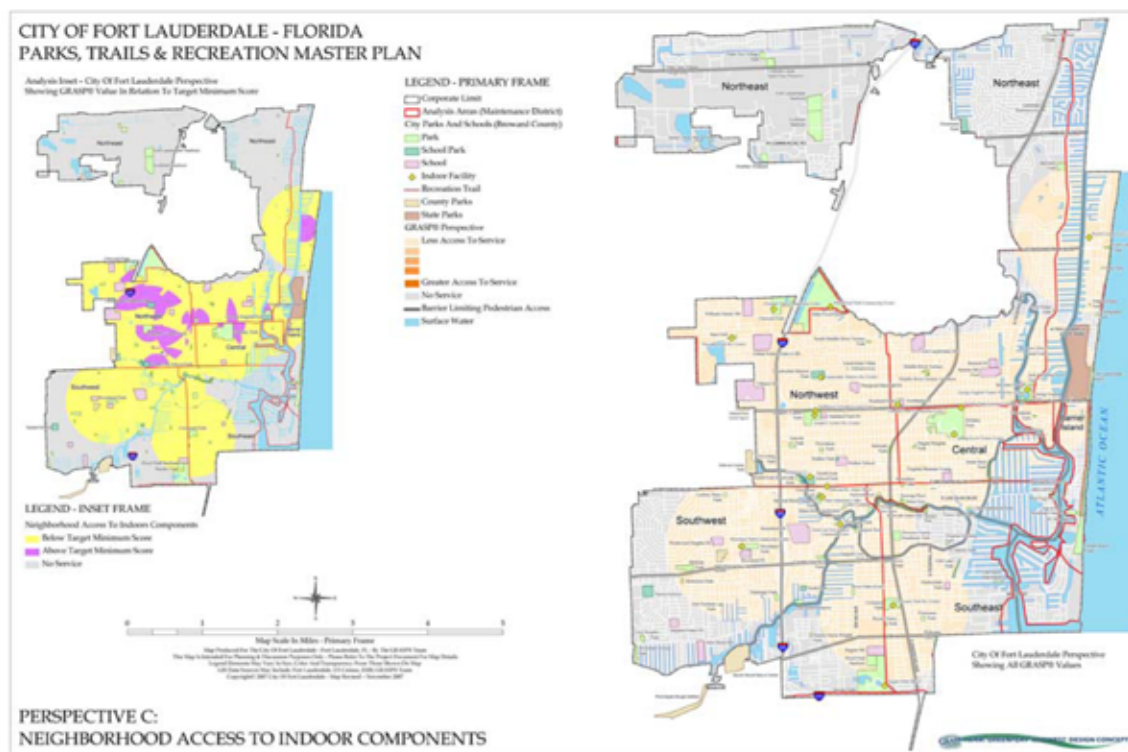
The Division should conduct a detailed Composite-Values Method (CVM) digital inventory and level of service (LOS) analysis. This CVM should look not only at the number and location of all of the parcels and facilities, but also the components within those parcels. Components can include sport fields, playgrounds, trailheads, natural areas, cultural aspects, and other types of amenities.

Composite-Values Methodology for Level of Service Analysis

Analyses of parks, open space, trails, and recreation systems determine how the current systems effectively serve the community. Historically, traditional level of service (LOS) analysis in master plans described the **capacity** (x per 1,000 population) of the various components and facilities that make up the system to meet the needs of the public. Recent advances in digital technology in the field using Geographic Information Systems (GIS) have built upon previous practices to create an improved approach using a “**Composite Values Methodology**” (CVM) for analysis. CVM builds on traditional capacity analysis, but is unique in its ability to track the **quantity** (or capacity), **location**, and **functionality** of various components of an entire system.

Strategy 6.2 – Include the Assets and Programs of Alternative Providers as Possible

As the County is an overlay system, it would be beneficial to include analysis of inventories of the various municipalities and other alternative providers, when possible. It may be possible to partner with these agencies to complete the Master and Strategic Plan, and provide cost-efficient ways to obtain a detailed County-wide plan.



Strategy 6.3 – Include Recommendations, Goals, Strategies, and an Action Plan

The Strategic Master Plan should include the results of this Needs Assessment along with the Inventory and Level of Service Analysis to identify contextual goals, strategies, and an Action Plan that includes timelines, costs, and responsibilities.

Strategy 6.4 – Update the Needs Assessment and Strategic Master Plan Every Five Years

Needs change, as does the availability and funding for capital assets and programs. A Strategic Master Plan can create viable recommendations for operations and maintenance for up to five years and capital recommendations for up to ten years. It can also align with a longer term vision for services. The Division would benefit from an allocation of resources to update this plan every five years to stay current so that the plan can accurately inform other work plans and capital improvement plans.

G. Next Steps

This Needs Assessment has identified strengths to celebrate, along with a variety of Key Issues and Opportunities, and primary strategies for addressing those needs. It is important to recognize that identification of needs from the community is not the only important tool for the Divisional planning context.

This Needs Assessment should fulfill *Section III* for that plan and inform many of the other sections. Once that plan is complete, full priorities for action, responsibility, timeline, funding impacts, and performance measurements for the Division can be fully prioritized in complete context of the agency’s assets, programs, constraints, and operational and maintenance functions.

Moving forward with the recommended strategies from this assessment and incorporating them into staff work plans will be important. However, from an administrative standpoint, the most important strategy for the County may be **Strategy 6** – to complete the Divisional Strategic Master Plan. **Appendix A** includes a Sample Strategic Master Plan Table of Contents, outlining the recommended sections for that plan.