



## CHAPTER 12 – IMPLEMENTATION PLAN

### INTRODUCTION

The final outcome of the planning process is the implementation of the recommendations which have been made. Some recommendations do not cost the department, some save costs and some will be expensive to develop; however, in every case, the recommendations are necessary for the department to move ahead with the progress that has been demanded by the public during this past year.

The Commission and staff should move forward with confidence as citizens have been outspoken about their expectations for the future of BREC. Some funding is available now to begin the process as the recently approved 10 year tax plan provides \$45M, primarily for the renovation of some existing facilities. The amount of funding is not enough to meet the expectations of the public. Significant upgrades and new construction projects will be expensive, however, thus the value of having citizen awareness and support for recommended projects.

This chapter provides information that identifies the key elements of the strategic plan, prioritizes their implementation by importance, identifies the accountable person, the planning and capital magnitude, suggested timeline for development, tasks, time frames for accomplishment, financial and staff resources required, responsible agencies, cost estimates and funding strategies.

### SOURCES OF RECOMMENDATIONS

Recommendations have been developed from various sources.

- Citizen and stakeholder comments
- Commissioner comments
- Staff comments
- Consultant observations and analysis
- Comparisons with “best practices” within the park and recreation profession

Table 12.1 graphically portrays the various recommendations and the sources from whom they were generated.



**Table 12.1: – Sources of Recommendations**

Recommendation	Citizens and Stakeholders	Commissioners	Staff	Consultant	Best Practices
Improve park maintenance	X	X	X	X	X
Develop community level parks	X	X	X	X	X
Develop community level playgrounds	X	X	X	X	X
Develop large indoor recreation centers	X		X	X	X
Restructure the organization				X	X
Increase internal revenue				X	X
Upgrade existing parks	X	X	X	X	X
Develop new park and open space facilities	X	X	X	X	X
Formalize partnerships			X	X	X
Develop new policies			X	X	X
Guarantee operating funds		X	X	X	X
Implement the Natural Resources Plan	X		X	X	X
Staff development and training			X	X	X

**Criteria for development of recommendations**

The Implementation Plan contains strategies that respond to the values and goals which were identified during the planning process. The values and goals are displayed in Table ??



**Table 12.2: – Criteria for development of recommendations**

Values	Goals
Equity in facilities and programs	Connectivity – provide a safe and connected park system
Respect for the past	Accessibility – parks and facilities designed to facilitate equal community access
Citizen based planning	Community level parks and playgrounds
Quality facilities and programming	Maximize resources
Environmental stewardship	Quality – programs, parks and facilities are provided at a high level
Cultural diversity	Inclusion – program, parks and facilities are provided for everyone
Value of partners	
Close to home opportunities	
Safe and secure parks	

**Systemwide Strategies**

Strategies have been developed which work together to provide citizens with the outcomes they have requested during the planning process.

The first three strategic goals are recommended as high priorities because their emphasis is on staff, its partners within the Parish and selected policies which guide the department in its daily management and decision-making process. From an implementation perspective, the department must have its staff in the right positions and ready to utilize its resources in an efficient and effective manner. Because BREC provides services directly, and works with its partners to facilitate services, as if they are an extension of staff, thus the need to get them on board with the Strategic Plan and its intent to provide quality services to the citizens. Finally, it is important to provide the guidance that staff needs to implement the plan through its policies which are also a part of this plan.

***Strategic Goal #1 – An agency whose organizational structure and staff capabilities are in alignment with the requirements necessary to implement the plan.***

Strategy 1.1: Reduce the number of staff reporting to the Superintendent

- Reduce the number of staff reporting directly to the Superintendent from 7 to 5.
- Create a new position of Assistant Superintendent responsible for recreation programs, outreach, the zoo and golf.
- Positions reporting to the Superintendent to include the Deputy Superintendent, a new position of Assistant Superintendent, Directors of Finance, Human Resources and Communications.



Strategy 1.2: Maximize resources and improve services within the Recreation and Community Resource Departments.

- Consolidate the Recreation and Community Resource Departments

Strategy 1.3: Improve service delivery to BREC patrons

- Provide a mandatory staff meeting to present the strategic plan's recommendations and their impact on the organization
- Initiate a staff development and training program which includes, as a minimum, the recommendations in this plan; i.e. teamwork, creative thinking, activity based costing, performance measures, customer service, personal development, communication skills, marketing.

***Strategic Goal #2 – An agency whose formal partnerships allow for improved utilization of limited resources and services within the Parish.***

Strategy 2.1: Invite key potential partners into the planning process. Potential key partners which have been identified include:

- United Way Agencies
- Sports Associations
- Hobbyists

Strategy 2.2: Hold an annual meeting of all current and future partners to discuss partnership opportunities.

Strategy 2.3: Discuss a formal partnership agreement with each group. A formal partnership agreement has been provided in the Appendix of this Plan and provides detail about the most important elements of a successful partnership.

- Name or organization/agency
- Contact persons names and numbers
- Location of the project/program
- Public/age group/sex served
- Start/end date of agreement
- Identify goals/outcomes of each partner (both the city, recreation department and partner)
- How will goals be measured, by whom and when
- What are dollar contributions of each partner (personal services, supplies, equipment, facilities, cash commitment, other)
- Expected revenue of the city, recreation department and community partner
- How will ongoing communication be addressed?
- Insurance requirements

Strategy 2.4: Formalize partnerships



- After due diligence, appropriate partners should enter into a formal agreement with BREC.
- Partnership agreements should be re-visited on an annual basis to determine if it is still a win/win opportunity for each party.

***Strategic Goal #3 – An agency whose policies provide the political support and direction for staff which is required to implement the plan.***

Strategy 3.1: As was stated in Strategy 1.2, citizens will receive improved services by the implementation of a staff development and training program.

Strategy 3.2: The strategic plan recommends an increase of internal revenue from its current level of 25% to a range between 25% and 35%. A formal Cost Recovery Policy which is citizen driven provides the best chance to make the necessary changes for increased cost recovery. A Cost Recovery Policy is included in the Appendix of the plan. The process for implementing a plan is generally outlined here:

- All costs must be identified for each program that BREC offers
- Programs and services provided by BREC must be categorized by: public, merit and private
- Public services are typically offered at no charge
- Merit services typically split costs between the agency and the user
- Private services typically recover 100% of direct costs

Strategy 3.3: Partnership Agreements

The details of partnership agreements were provided in Strategy 2.2

Strategic goal #4 emphasizes citizen preferences for taking care of what they currently have. The recent passage of the 10 year tax plan has provided funding in the amount of \$45 million to make routine improvements throughout the park system, although additional funds will be required to address the future needs in the system.

***Strategic goal # 4 – An agency which recognizes the importance of taking care of its existing parks and facilities.***

Strategy 4.1: Existing community parks will be upgraded to meet development requirements for parks of their type. Improvements to include:

- Paving of parking lots and drives
- Family facilities
- Lighting
- Restrooms
- Water fountains



Strategy 4.2: Several existing recreation centers will be upgraded and some re-focused to use by others.

- Six centers will be expanded and upgraded to provide air conditioning, more space and amenities for recreation programming and community events.
- Five centers will be re-focused for use by others such as hobbyists.

Strategy 4.3: Fishing areas will be upgraded.

Strategy 4.4: Swimming Pools will be upgraded.

Strategy 4.5: Shade trees will be planted.

Strategy 4.6: Special Use Facilities will be upgraded.

- Bluebonnet Swamp
- Cohn Arboretum
- Farr Horse Activity Center
- Goldsby Field
- Golf Courses
- Independence Park Botanic Garden
- Magnolia Cemetery
- Memorial Field
- Lakes District
- Observatory
- Olympia Field
- Zoo

Strategic goal #5 addresses the need to have a dependable source of operating funds which are not subjected to frequent voter approval. It is always recommended, however, that voters approve capital funding.

***Strategic goal #5 – An agency whose operating funds are dependable.***

Strategy 5.1: A public education effort should present the facts about having an operating budget which is subjected to voter approval

Strategy 5.2: Following a public education effort, BREC should proceed with its legal counsel to remove the stipulation that requires voter approval of the operating fund from the next tax election

Strategic goal #6 addresses the need to protect the cultural, historical and natural resources within the Parish.



***Strategic goal #6 – An agency who recognizes the value of its cultural, historical and natural resources and the delicate balance between providing recreation, park and open space opportunities while protecting its resources.***

Strategy 6.1: The Horizon Plan should be endorsed and implemented.

Strategy 6.2: The Natural Resource Management Plan should be endorsed and implemented.

Strategic goal #7 addresses the need to develop new parks and facilities within the Parish.

***Strategic goal #7 – An agency whose park system is sufficient to accommodate land requirements and new facilities which citizens are supportive of.***

Strategy 7.1: Trails will be developed which connect major parks and points of interest within the Parish. A variety of trails will be used to accomplish this goal and will include:

- Greenways/blueways
- Connecting facilities
- Fitness trails/walking facilities
- Nature trails

Strategy 7.2: Contemporary (mega) recreation centers will be placed in three strategic locations within the Parish to best meet the needs of the Parish. Conceptually, it appears that one in the north, south and central part of the Parish will work best.

- Contemporary centers should range between 60,000 and 75,000 sq. ft.

Strategy 7.3: Splash pads should be developed at six locations throughout the Parish. The splash pads will provide a close-to-home, affordable and popular aquatic-type opportunity for users which is different than a swimming pool or leisure pool experience.

Strategy 7.4: A new aquatic center with competitive lanes will be constructed within the Parish at a location which is yet to be determined.

Strategy 7.5: New fishing areas will be developed.

Strategy 7.6: New park land will be acquired.

Strategy 7.7: New sports facilities will be developed.

- A new sport facility at Sherwood Forrest Park with 8 baseball fields and 4 soccer fields
- A new sport facility to be developed in the Central Area
- A new sport facility to be developed in the Zachary Area

- Five baseball/softball fields to be developed at Burbank Park
- One dedicated, lighted football field will be built
- The Burbank Park soccer complex will be improved

Strategy 7.8: New special use facilities will be developed to meet citizen expectations.

- Skatepark
- Dog park (s)
- Hobbyists

### Implementation Plan Summary

The attached spreadsheet summarizes the Implementation Plan by identifying the strategic goal, its priority when compared against other goals, development costs, new staff requirements, operating costs, funding source, responsible party and time frame.





Table 12.3: – IMPLEMENTATION PLAN SUMMARY SHEET

Strategic Goal	Priority	Development Cost	New Staff Requirements	Annual Operating Costs	Funding Source	Responsible Person	Time Frame
<b>Strategic Goal #1: Organizational Restructuring</b>	1		0			Superintendent	1st year
create a new position of Assistant Superintendent		staff time	1	\$100,000	Operating Budget	Superintendent	1st year
reduce staff reporting to the Superintendent		staff time	0	\$0	n/a	Superintendent	1st year
consolidate the Community Resources and Recreation Depts.		staff time	0	\$0	n/a	Superintendent	1st year
reduce recreation areas from six to three		staff time	-6	\$0	n/a	Assistant Superintendent	1 thru 2
<b>Strategic Goal #2: Partnership Development</b>	2	staff time	0	\$0	n/a	Assistant Superintendent	1st year
<b>Strategic Goal #3: Policy Development</b>	3					Superintendent	
cost recovery policy		staff time	0	-\$2,000,000	new revenue to the operating budget	Director of Finance / Superintendent	1st year
partnership policy		staff time	1	\$50,000	cost avoidance to the operating budget	Assistant Superintendent	1st year
staff development and training policy (1.8% Ind Avg)		staff time	0	\$150,000	Operating Budget	Dir Human Resources/Dept Heads	1st year
<b>Strategic Goal #4: Upgrade and Maintenance of Park System</b>	4						
upgrade existing parks		\$17,600,000	1	\$705,100	GF / C.I.P. Plan	P&E and Operations	1 thru 10
upgrade six existing recreation centers		\$15,000,000	6	\$450,000	GF / C.I.P. Plan	P&E and Operations	1 thru 10
upgrade existing fishing areas		\$350,000	0	\$0	GF / C.I.P. Plan	P&E and Operations	1 thru 10
renovate existing pools		\$1,500,000	0	\$0	GF / C.I.P. Plan	P&E and Operations	1 thru 10
replace shade trees		\$100,000	0	\$25,000	GF / C.I.P. Plan	P&E and Operations	1 thru 10
upgrade neighborhood parks		\$4,000,000	0	\$0	GF / C.I.P. Plan	P&E and Operations	1 thru 10
upgrade special use facilities		\$11,900,000	3	\$156,500	GF / C.I.P. Plan	P&E and Operations	1 thru 10
<b>Strategic Goal #5: Dependable operating funds</b>	5	\$0	0	-\$25,000	n/a	Commission/Superintendent/Voters	1 thru 2
<b>Strategic Goal #6: Cultural, Historical and Natural Resources</b>	6	\$7,500,000	5	\$350,000	voter referendum	Natural Resource Dept	2 thru 10
<b>Strategic Goal #7: Land acquisition and new facilities</b>	7						
trails		\$5,350,000	1	\$160,500	Voter referendum	Director of Planning & Engineering	2 thru 10
large recreation centers		\$29,000,000	45	\$2,900,000	Voter referendum	Director of Planning & Engineering	2 thru 10
splash pads		\$1,800,000	1	\$180,000	Voter referendum	Director of Planning & Engineering	2 thru 10
aquatic center with competitive lanes		\$9,800,000	15	\$380,000	Voter referendum	Director of Planning & Engineering	2 thru 10
fishing areas		\$1,000,000	0	\$20,000	Voter referendum	Director of Planning & Engineering	2 thru 10
park land		\$5,000,000	1	\$0	Voter referendum	Director of Planning & Engineering	2 thru 10
sports facilities		\$11,950,000	6	\$717,000	Voter referendum	Director of Planning & Engineering	2 thru 10
<b>Strategic Goal #8: New special use facilities</b>	8						
skatepark, dog park		\$3,000,000	1	\$90,000	Voter referendum	Director of Planning & Engineering	2 thru 10
refocus 5 recreation centers for hobbyists		\$0	-5	-\$125,000	cost avoidance to operating budget	Assistant Superintendent	1 thru 2
<b>Totals</b>		<b>\$124,850,000</b>	<b>76</b>	<b>\$4,284,100</b>			