

# **City of Brookings Parks, Recreation & Forestry Department**

## **Parks & Recreation Master Plan**



**Action Plan**

**October 2021**

## Brookings Parks and Recreation Master Plan – Action Plan

### Vision

The following vision presents how Brookings Parks, Recreation and Forestry desires to be viewed in the future:

*“Brookings is a vibrant and desirable community providing attractive and well-maintained parks, trails, recreation facilities, programs, and customer service to the community, while maintaining safe, accessible, and healthy natural park surroundings.”*

### Mission

The following is the mission for how Brookings Parks, Recreation and Forestry will implement the vision:

*“Provide great parks, trails, recreation facilities, and programs that benefit all residents and visitors through enjoyable experiences that make living in Brookings the community of choice.”*

### Organizational Values and Principles

- Organizational Effectiveness
- Collaboration
- Fiscal Accountability
- Professionalism
- Continuous Improvement
- Responsible
- Resources Conservation
- Respectful

## Brookings Parks and Recreation Master Plan – Action Plan

### Key Issues and Emerging Themes:

- Connected Trails System
- Indoor Recreation and Aquatic Space Needs
- Activation of Existing Parks and Facilities Through More Indoor and Outdoor Year-Round Programming
- Maintain Well What the System Owns through Capital Improvement Management
- Partnership Equity and Development
- Earned Income Development to Help offset Operational Cost.
- Policy Enhancements for Better Operations
- Marketing and Communication Enhancement Needs
- Proper Staffing for Maintenance and Operations of Program Services

# Action Plan

- **Strategies** - major ideas or philosophies to implement
- **Tactics** - helps achieve each strategy
- **Group Responsible** - person or persons to oversee tactics
- **Start Date** - when to initiate tactics
- **Performance Measure** - indicates desired objectives

## Brookings Parks and Recreation Master Plan – Action Plan

### INITIATIVE #1: WELL MAINTAINED AND SAFE PARK LANDS AND TRAILS

**Vision:** Our vision for park land is to create the correct balance of park space dedicated to neighborhood parks, community parks and trails across the city to ensure a balance of active parks and natural preserved areas.

**Goal:** Brookings Parks and Recreation provides responsible stewardship and sustainable land management of its 697.95 acres of property, open space, trails, and natural resources.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.1	Opportunities for self-directed recreation are provided through an extensive system of well-maintained parks, trails, bike paths, natural areas, and accessible open spaces.	<ul style="list-style-type: none"> <li>A portion of section 22 as identified in the Bike Master Plan.</li> <li>Easement acquisition and grant submission for NW portion of section 1 as identified in the Bike Master Plan.</li> <li>Easement acquisition and grant submission for connection to new SW development.</li> </ul>	Parks & Rec. Public Works Bike Committee	On going Grant submitted 6/1/21 7/15/21	<ul style="list-style-type: none"> <li>A connected trails system will be completed by 2030.</li> </ul>
		<ul style="list-style-type: none"> <li>Average of 1 mile per year</li> </ul>	Parks & Rec. Public Works Bike Committee	1/1/22	<ul style="list-style-type: none"> <li>A connected trails system will be completed by 2030.</li> </ul>
		<ul style="list-style-type: none"> <li>Provide policies for trails and open space development that requires developers to connect to the system.</li> </ul>	Community Development	1/1/22	<ul style="list-style-type: none"> <li>Developer agreements will require trail connections to the loop system where appropriate made as part of the developer agreements with the city.</li> </ul>
		<ul style="list-style-type: none"> <li>Link trail system to key attractions in the City (e.g., downtown, university, etc.)</li> </ul>	Parks & Rec.  Public Works  Bike Committee	Ongoing	<ul style="list-style-type: none"> <li>Links to key attractions in will be a priority via walking, running, or bicycling in partnership with the Downtown Development Group, SDSU and other key partnership agencies.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.2	Neighborhood Parks and Community Parks are activated through effective park design and amenities that bring a sense of place, support community recreation needs and create positive experiences for people of all ages.	<ul style="list-style-type: none"> <li>Evaluate underutilized amenities for removal/replacement.</li> </ul>	Parks Department	Ongoing	<ul style="list-style-type: none"> <li>Annually evaluate use of existing parks and site amenities and provide a strategy to remove or enhance park amenities with neighborhood support to ensure there is positive use in each park.</li> </ul>
		<ul style="list-style-type: none"> <li>Update site master plans at parks that receive low use to reinvigorate them so there is positive use for people of all ages.</li> </ul>	Parks Department	4/15/22	<ul style="list-style-type: none"> <li>Develop a scoring system of use for the park system parks that demonstrates underutilized parks and a process to enhance them.</li> </ul>
		<ul style="list-style-type: none"> <li>The city will look for fees in lieu of from developers versus accepting property with limited access and user use capability.</li> </ul>	Community Development	4/15/22	<ul style="list-style-type: none"> <li>Update the develop impact fees with more options for the city to accept fees in lieu of land from developers.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.3	Trails are connected through an easy-to-understand bike pathway system of trails and on street sidewalks that allow any user to walk, run or bike in a safe environment.	<ul style="list-style-type: none"> <li>Establish a well-designed Wayfinding System via the city's website, access trail maps, on-street signage on how to connect and use the trail system, and the trail goes in the city.</li> </ul>	Bike Committee	6/1/24	<ul style="list-style-type: none"> <li>Wayfinding system is designed and put into place on trails by the end of 2024.</li> </ul>
		<ul style="list-style-type: none"> <li>Utilize a mobile application for trail map linkages.</li> </ul>	Community Development (GIS)  Parks Department	8/1/24	<ul style="list-style-type: none"> <li>Mobile app put into place by the end of 2024 and an assessment of the number of users in completed in 2025.</li> </ul>
		<ul style="list-style-type: none"> <li>Seek user feedback on how effective the wayfinding system is working as well as the signage in the system.</li> </ul>	Bike Committee	1/1/26	<ul style="list-style-type: none"> <li>User evaluation of the wayfinding system receives a 90+ % approval rating for access and accuracy.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.4	Brookings Parks and Recreation maintains and operates a wide variety of amenities in parks both year-round and seasonally to serve residents and visitors of all age groups in a positive and safe environment.	<ul style="list-style-type: none"> <li>Evaluate all parks every five years to ensure amenities and experiences are working collectively together in a positive manner.</li> </ul>	Parks Department	9/15/21	<ul style="list-style-type: none"> <li>All parks will have an updated review that matches the master plan process every five years.</li> </ul>
		<ul style="list-style-type: none"> <li>Introduction of new types of amenities in the system to broaden user types where appropriate.</li> </ul>	Parks Department	8/1/21 Ongoing	<ul style="list-style-type: none"> <li>At least one new amenity is added to the system each year to broaden user appeal.</li> </ul>
		<ul style="list-style-type: none"> <li>Consider the development of a sled hill, miracle field for people with disabilities, outdoor office space, Wi-Fi in parks, and a large group shelters, etc. as capital funding is available</li> </ul>	Parks Department	On going	<ul style="list-style-type: none"> <li>Look for partners to help create these spaces in parks to lower the capital cost where appropriate.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.5	Park assets are maintained in a proper lifecycle manner to encourage positive use and year-round use through appropriate maintenance and replacement schedules as needed.	• As part of a Golf Master Plan include a cart path planning at Edgebrook Golf Course.	Golf staff	1/1/22	• Cart path program updated over a five-year timeframe
		• Resurface 50 parking spaces per year.	Public Works	7/15/22	• At least 50 parking spaces are updated annually
		• Addition of 2 playgrounds per year.	Parks Department	1/1/23	• At least two playgrounds are updated each year to get on a 15-year upgrade basis per playground
		• Resurface .75 trail miles per year.	Parks Department Public Works	8/1/21	• 5% of the trail system is updated each year.
		• Continue proactive tree replacement program as the Emerald Ash Borer becomes a detriment to the tree canopy.	Forestry Division	Ongoing	• Tree replacement program schedule is put into place based on operational dollars agreed to each year in the budget process.



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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.6	Consistent signage to educate users about parks, wayfinding, safety, and trails are provided.	<ul style="list-style-type: none"> <li>Update parks that have inconsistent signage to make the parks brand stronger and identifiable. (Lions, Sexauver)</li> </ul>	Park Admin.	1/1/23	<ul style="list-style-type: none"> <li>Develop a signage program that is approved by the City Manager's office that is consistent across the city in parks, trails, and attractions.</li> </ul>
		<ul style="list-style-type: none"> <li>Create Wayfinding to key attractions.</li> </ul>	Darren Street Department	1/1/24	<ul style="list-style-type: none"> <li>Apply the wayfinding system to apps and to social media applications.</li> </ul>
		<ul style="list-style-type: none"> <li>Work with Brookings Area Attractions on signage/wayfinding for parks, facilities, and events.</li> </ul>	Darren	1/1/24	<ul style="list-style-type: none"> <li>Wayfinding system is in place by the end of 2025.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.7	Establish a standard for land in the system that is left in a natural state.	<ul style="list-style-type: none"> <li>Create a policy that determines the percentage of park land that will remain in a natural state as a percentage of total park land acres.</li> </ul>	Parks Admin.  Park Board	3/15/24	<ul style="list-style-type: none"> <li>Park Board and City Managers office approve the properties that will be left in a natural state as part of the park and recreation system by the end of 2024.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a natural resource management plan working with the University to maintain these properties so they remain as pristine as possible.</li> </ul>	Parks & Forestry	1/1/25	<ul style="list-style-type: none"> <li>Over a five-year period, establish a resource management plan for each natural area sites working with students at the University to maximize the value of the land for future generations. Completed by the end of 2027.</li> </ul>
		<ul style="list-style-type: none"> <li>Sign natural areas lands appropriately so the community understands the Departments management practices for those properties.</li> </ul>	Parks Department	Ongoing	<ul style="list-style-type: none"> <li>Sign natural land properties appropriately so the community understands the management practices for each site and how to use them. This will be completed over the next five years.</li> </ul>

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### INITIATIVE #2: HIGH PERFORMING PARK AND FACILITY MANAGEMENT

**Vision:** Brookings Park and Recreation staff achieves high levels of community support and satisfaction and is governed and managed in an efficient and cost-effective manner that provides great value from taxes and user fees.

**Goal:** Adhere to good governance and management principles and practices

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.1	Park and Recreation Board Policies and By-laws are updated to follow responsible management of the park and recreation system.	<ul style="list-style-type: none"> <li>A board policy workshop will be developed by the Director to review existing policies and by-laws to ensure they are relevant today and remove or change ones that are not.</li> </ul>	Park Admin. Park Board	6/1/22	<ul style="list-style-type: none"> <li>Board policy workshop to be held with the Park Board in 2022.</li> </ul>
		<ul style="list-style-type: none"> <li>Provide example by-laws from other agencies to help enhance the key elements that will help govern the organization moving forward.</li> </ul>	Park Admin. Pros	4/1/22	<ul style="list-style-type: none"> <li>Examples of by-laws from other South Dakota cities will be reviewed for best practices that could be incorporated into the Park and Recreation Department to manage in the most productive manner.</li> </ul>
		<ul style="list-style-type: none"> <li>Implement policies that reflect appropriate management and training for the Park Board.</li> </ul>	Park Admin. Park Board	7/1/22	<ul style="list-style-type: none"> <li>Teach and train existing and future board members on the key bylaws of the Recreation and Park Advisory Board over the next year starting in 2022.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.2	The Park and Recreation Department maintains effective interagency relationships with the Public Works Department and the City Manager's Office.	<ul style="list-style-type: none"> <li>Interagency agreements are outlined for how to work with public works and city's managers office on key components that are outside of parks and recreation responsibilities to help manage the city for the future.</li> </ul>	Park Admin.  Public Works  City Manager's office	Ongoing	<ul style="list-style-type: none"> <li>Interagency agreements are created on an annual basis and cost out as part of the budget process.</li> </ul>
		<ul style="list-style-type: none"> <li>Create an annual meeting on expectations and changes within the Departments, as well as exchange of in-kind services and cost out those services so all parties know the level of investment each partner is making in each other's work requirements.</li> </ul>	Park Admin.  Public Works	10/1/21	<ul style="list-style-type: none"> <li>Evaluation of the agreements between inter-agencies to determine the level of effort required and the cost will be reviewed on an annual basis</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.3	Updated pricing policies and partnership policies are established to create equity between partners and user groups for the level of benefit they receive beyond what a general taxpayer receives to offset operational and maintenance costs. Partnership groups understand their roles and responsibilities in the use of park lands for special events, sporting events, and games to not do any level of detriment to the fields they are permitted to use.	<ul style="list-style-type: none"> <li>Each sports groups/association meets annually with the Parks Department to review partnership agreement.</li> </ul>	Park Admin.	11/1/21	<ul style="list-style-type: none"> <li>Sports agreements updated annually with cost to be shared by both parties to ensure that fairness exist between the city and the partners involved.</li> </ul>
		<ul style="list-style-type: none"> <li>School District and Parks Department meet annually on partnership agreement.</li> </ul>	Park Admin.	11/1/21	<ul style="list-style-type: none"> <li>School District and Parks and Recreation update their agreement every three years.</li> </ul>
		<ul style="list-style-type: none"> <li>Consider the creation of a Sports Group Association that includes parks, SDSU, schools, and all the sports groups to maximize community space.</li> </ul>	Park Admin.	11/1/21	<ul style="list-style-type: none"> <li>Sports Group Association is put into place between all key players by the end of 2022.</li> </ul>
		<ul style="list-style-type: none"> <li>Coordinated strategy with all sports groups, schools, and SDSU on schedules, key issues, and registrations to maximize community space.</li> </ul>	Park Admin.	11/1/21	<ul style="list-style-type: none"> <li>Annual overview of what worked well and did not work well for sports facilities both indoor and outdoor and how to improve on the use to maximize the value, cost and revenue that can be created to offset operational costs.</li> </ul>
		<ul style="list-style-type: none"> <li>Partnership policies for public/public, public/not-for-profit and public/private are established and approved.</li> </ul>	Park Admin.  City Attorney  Park Board	11/1/21	<ul style="list-style-type: none"> <li>Partnership policies will be approved by the end of 2022.</li> </ul>

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		<ul style="list-style-type: none"> <li>Establish partnership meetings with each partner group to review existing agreements in place and update them to be as fair and equitable as possible as it applies to the level of investment each group is putting into the partnership.</li> </ul>	Parks Admin.  City Attorney	11/1/21	<ul style="list-style-type: none"> <li>All partnership groups will have a working partnership agreement that describes why the city, and their organization is doing the partnership, for what purpose, for what benefit, at what cost, and how each partner will share in the cost to implement the partnership elements to be as fair and equitable as possible.</li> </ul>
		<ul style="list-style-type: none"> <li>Working agreements with public/public, public/not-for-profit/, public/private that demonstrate equity and fairness in responsibilities.</li> </ul>	Parks Admin.  City Attorney  Park Board	11/1/21	<ul style="list-style-type: none"> <li>All partnerships will have an approved and updated policy by the end of 2025.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.4	Key performance indicators will be established for all operational divisions within the park and recreation system to demonstrate efficiency and effectiveness.	<ul style="list-style-type: none"> <li>Create performance measures for each division and add a couple of new ones each year as needed for parks, forestry, golf, recreation, and administration.</li> </ul>	Divisional staff	12/1/21	<ul style="list-style-type: none"> <li>Establish five performance indicators for each division to begin the process in 2022.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop KPI's that focus on efficiency and effectiveness with at least five KPI's per division: number of trees planted, revenue earned at golf course,</li> </ul>	Divisional Staff	1/1/22	<ul style="list-style-type: none"> <li>Focus on at least four performance indicators on Efficiency and four on Effectiveness</li> </ul>
		<ul style="list-style-type: none"> <li>Assign a person within the Department to track and report out results at least twice a year</li> </ul>	Darren	1/1/22	<ul style="list-style-type: none"> <li>One person is responsible to track the performance indicators and work with staff on how to report out their results.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.5	Use technology to enhance effectiveness and efficiency of the Department will be instituted at a higher level of impact to support the user experience with the Departments services and amenities.	<ul style="list-style-type: none"> <li>Track cost elements of parks maintenance, and programs that focus on direct and indirect costs.</li> </ul>	Parks Staff	10/1/21	<ul style="list-style-type: none"> <li>Cost of service assessment will be completed by the end of 2021 for park maintenance and program services</li> </ul>
		<ul style="list-style-type: none"> <li>Use Active Net to track households in the city that use recreation services as well as age groups served by type of program. Track return rate of users to programs offered to establish retention rates.</li> </ul>	Recreation	1/1/22	<ul style="list-style-type: none"> <li>Data reports will be developed with Active Net to establish key metrics to inform staff on program impacts to households in Brookings by January 2022.</li> </ul>
		<ul style="list-style-type: none"> <li>Consider work order management software but ensure it can be implemented and is accessible to staff. This will help staff to track true cost to maintain sports fields, a mile of trail, an acre of park land and the cost to maintain facilities</li> </ul>	Parks Staff	1/1/25	<ul style="list-style-type: none"> <li>Evaluate maintenance work order systems to purchase that provides cost of service data, tracks Lifecycle maintenance requirements and unit costs so that as new development comes online the appropriate amount of dollars are budgeted to take care of what has been built.</li> </ul>
		<ul style="list-style-type: none"> <li>Work with Visit Brookings to track economic impact of sports tournaments to demonstrate to the community the economic impact that sports tournaments have on the community as well as special events provided by the Department.</li> </ul>	Recreation	6/1/22	<ul style="list-style-type: none"> <li>Work with Visit Brookings to set up a sports tournament survey of spending by teams in Brookings for various sports and its financial impact to the community by 2022.</li> </ul>



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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.6	Create a volunteer program to assist with park maintenance.	<ul style="list-style-type: none"> <li>Recruit a volunteer coordinator to implement the volunteer program.</li> </ul>	Parks Admin	8/1/21	<ul style="list-style-type: none"> <li>Develop an ad to place into the newspaper looking for a volunteer to manage the volunteer program for the department.</li> </ul>
		<ul style="list-style-type: none"> <li>5% of total hours of system is produced by volunteers.</li> </ul>	Office staff Human Resources	1/1/24	<ul style="list-style-type: none"> <li>Establish what the total paid hours are for the department as a whole and track volunteer time against it to seek a goal of 5% of total hours working in parks is completed by volunteers for 2023.</li> </ul>
		<ul style="list-style-type: none"> <li>Use volunteers on park maintenance related services such as downtown plantings, facility and park areas, and community gardens.</li> </ul>	Parks Staff Volunteer Coordinator Downtown group	3/1/22	<ul style="list-style-type: none"> <li>Work with the business community to help recruit volunteers to help maintain plants and flowers downtown. Include opportunities to use college students to help with plantings.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a volunteer recognition program.</li> </ul>	Office Staff	3/1/22	<ul style="list-style-type: none"> <li>Research volunteer recognition programs and pick a program that matches the values of the city for volunteer recognition in the city and implement it in 2022.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.7	Ensure staffing of park maintenance is aligned with community expectations.	<ul style="list-style-type: none"> <li>Develop maintenance standards for all major functions of park maintenance and teach and train staff to achieve those standards as it applies to parks, sports fields, golf, trails, flower management, courts, pools, and forestry.</li> </ul>	Park Staff	3/1/22	<ul style="list-style-type: none"> <li>Training program set up for all park maintenance standards on how to implement and track in 2021.</li> </ul>
		<ul style="list-style-type: none"> <li>Train volunteers on maintenance standards as well to help support fulltime and part-time staff achieve the standards established</li> </ul>	Parks Staff Volunteer Coordinator	3/1/23	<ul style="list-style-type: none"> <li>Volunteers trained on maintenance standards as part of their training and how to apply them to park maintenance in the parks.</li> </ul>

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### INITIATIVE 3#: ENHANCE PROGRAMS, SERVICES AND EXPERIENCES

**VISION:** Brookings Park and Recreation vision for programs and services is to activate more park and recreation facilities that serve a wider audience and provide residents the ability to connect to the system.

**Goal:** High quality recreation programs and amenities are well developed, maintained, operated, and utilized.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.1	Consider adding a total of two (2) to four (4) additional core programs into the system that could include: summer camps, special events, adult fitness and wellness, environmental education, adventure programs, people with disabilities, life-long learning, STEM, and programs for active adults.	<ul style="list-style-type: none"> <li>Two new core programs will be established for the next three years primarily focused on camps, special events, environmental education and adventure programs, and adult wellness and fitness programs</li> </ul>	Recreation staff	6/1/21	<ul style="list-style-type: none"> <li>Two core programs are incorporated each year beginning in 2022 to broaden the use of parks by the community.</li> </ul>
		<ul style="list-style-type: none"> <li>Create events that brings the community together that may include Corporate Games.</li> </ul>	Recreation Staff	6/1/21	<ul style="list-style-type: none"> <li>Establish at least one major special event the Department will host each year starting with corporate games.</li> </ul>
		<ul style="list-style-type: none"> <li>Nature education special events that are tied to art at the Nature Park.</li> </ul>	Recreation Staff  Public Arts Comm.	3/1/24	<ul style="list-style-type: none"> <li>Work with the environmental community to create a nature themed special event for the community to enjoy and provide events for all ages in 2025.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.2	Develop a feasibility study for an indoor aquatic and community center facility that serves a multitude of core programs that can support the core programs outlined in the most cost-effective manner.	<ul style="list-style-type: none"> <li>Develop an RFP to send out to design architects and feasibility consultants to develop a feasibility study for a community center that includes four main focus areas that include an aquatic center, gym, walking track and wellness and fitness center at a minimum.</li> </ul>	Parks Admin.  Recreation Staff	3/1/23	<ul style="list-style-type: none"> <li>RFP put out in 2023 and completed in 2023.</li> </ul>
		<ul style="list-style-type: none"> <li>Creation of a task force made up of potential partners and key leaders.</li> </ul>	City Manager  Parks Admin	1/1/23	<ul style="list-style-type: none"> <li>Task for set up as part of the RFP process and included in all phases of the work to be completed by the design and feasibility team</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a process for the community center task force to follow to start the process of determining if there is enough community support to construct and operate a new community center in the community</li> </ul>	Parks Admin.	9/1/22	<ul style="list-style-type: none"> <li>Community Center put to a vote in 2024 if all elements are feasible.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.3	Park amenity utilization, cost recovery and user satisfaction of amenities and facilities are optimized through scheduling, staffing and amenity access and through effective fee policies.	<ul style="list-style-type: none"> <li>Fee policy is updated to reflect the level of cost recovery desired for various programs and facilities to achieve a cost recovery goal for the Department as a whole</li> </ul>	Park Admin  Park Board	1/1/23	<ul style="list-style-type: none"> <li>Fee policy put into place in 2023.</li> </ul>
		<ul style="list-style-type: none"> <li>Establish cost recovery goals for specific core programs.</li> </ul>	Park Admin  Park Board	3/1/22	<ul style="list-style-type: none"> <li>Cost recovery goals are approved by the Park Board in 2022.</li> </ul>
		<ul style="list-style-type: none"> <li>Teach and train staff on how to communicate cost recovery goals to the community correctly.</li> </ul>	Parks Staff  Recreation Staff	3/1/23	<ul style="list-style-type: none"> <li>Staff training on cost recovery, costing of services and pricing completed in 2023.</li> </ul>
3.4	A cost-of-service study is conducted on any new programs or facilities to determine the cost of operations and cost effectiveness of each program and amenity operated.	<ul style="list-style-type: none"> <li>Establish the cost recovery framework for staff to cost out each type of program they provide based on the cost of service and how the program is classified as core essential, important and value added.</li> </ul>	Park Admin  Recreation Staff	1/1/23	<ul style="list-style-type: none"> <li>Cost of service study is completed in 2023.</li> </ul>
		<ul style="list-style-type: none"> <li>Determine price points based on the level of service provided and the classification determined.</li> </ul>	Park Admin Recreation Staff Park Board	3/1/23	<ul style="list-style-type: none"> <li>Pricing policy approved in 2023.</li> </ul>
		<ul style="list-style-type: none"> <li>Inform users of any changes that will occur based on the formula put into place.</li> </ul>		4/1/23	<ul style="list-style-type: none"> <li>Pricing services instituted into the program services catalog in 2023.</li> </ul>

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Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.5	An effective marketing plan is created to enhance the use of all public mediums to encourage more community awareness, use, and appreciation for program services.	<ul style="list-style-type: none"> <li>Establish a process to implement the plan and the operational dollars to do so in the 2022 budget. Focus on all levels of media tools to deliver the message to encourage the highest level of use in the park system.</li> </ul>	City Marketing Specialist  Recreation Staff	8/1/21	<ul style="list-style-type: none"> <li>Budget 5% of the total parks and recreation budget for the marketing plan development and ongoing marketing of programs and services on a yearly basis.</li> </ul>
		<ul style="list-style-type: none"> <li>Market community-wide special events, as well as art in the parks.</li> </ul>	Recreation Staff	Ongoing	<ul style="list-style-type: none"> <li>Develop a marketing strategy with Visit Brookings to market city wide special events.</li> </ul>
		<ul style="list-style-type: none"> <li>Create a themed identity of the park system to bring greater recognition on the value of parks.</li> </ul>	City Marketing Specialist	1/1/23	<ul style="list-style-type: none"> <li>Create a theme that depicts the value of parks to a person in the community such as “live a park life”</li> </ul>
		<ul style="list-style-type: none"> <li>When developed, market the Parks Foundation and the ability to raise money in the community for parks.</li> </ul>	City Marketing Specialist  Park Admin	1/1/23	<ul style="list-style-type: none"> <li>Create a market strategy for the Parks Foundation that focuses on three items each year. One, is to raise money for a needed capital amenity that is outlined in the master plan each year. Two, to raise money for scholarships for individuals in the community who need added resources to cover their program costs. Three, to raise money for operational cost to cover a part-time person to manage the foundation.</li> </ul>

## Brookings Parks and Recreation Master Plan – Action Plan

### INITIATIVE #4: ENHANCE FINANCIAL MANAGEMENT

**Vision:** Maximize the value of all parks and recreation facilities to achieve the highest value of use and return on investment.

**Goal:** Complete the development of a long-term capital improvement and replacement plan with funding strategy.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.1	Develop business plans for all revenue producing facilities within the system to maximize the use, efficiency of programs and services, staffing and operations to reduce the need for tax support.	<ul style="list-style-type: none"> <li>Develop a business plan for the Larsen Ice Center. Larson Ice Center operates at 50% cost recovery.</li> </ul>	Park Admin  Recreation/Ice Staff	1/1/24	<ul style="list-style-type: none"> <li>Achieve 50% cost recovery or greater based on implementing the business plan.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop business plan for Edgebrook Golf Course. Edgebrook Golf Course operates at 100% cost recovery.</li> </ul>	Park Admin.  Golf Staff  Park Board	1/1/22	<ul style="list-style-type: none"> <li>The golf course will achieve 100% cost recovery or greater each year by implementing the plan.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a business plan for the Aquatic Center. Aquatic Center operates at 50% cost recovery.</li> </ul>	Park Admin.  Recreation Staff	1/1/23	<ul style="list-style-type: none"> <li>The aquatic center will achieve 50% or greater cost recovery each year.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a mini business plan for each core program in the system.</li> </ul>	Park Admin.  Recreation Staff	1/1/22	<ul style="list-style-type: none"> <li>Develop two mini business plans each year for each core program area offered in the system.</li> </ul>

## Brookings Parks and Recreation Master Plan – Action Plan

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.2	A long-term funding strategy and financial plan for capital investment and reinvestment is developed and implemented.	<ul style="list-style-type: none"> <li>TIF financing is used to help finance large capital projects that support economic development in the community and draw from a larger audience outside of the city to help support capital projects.</li> </ul>	Finance City Manager Park Admin Community Development	9/1/21	<ul style="list-style-type: none"> <li>Work with the school district to allow areas of the city to be TIF for large community-based projects such as a community center to help pay for the development costs.</li> </ul>
		<ul style="list-style-type: none"> <li>Food and beverage tax and hotel occupancy tax should be considered for development of large community capital projects like a large community center to support the operational and capital costs of the facility.</li> </ul>	Finance City Manager Park Admin Community Development	1/1/23	<ul style="list-style-type: none"> <li>Work with the businesses and Visit Brookings to establish a dedicated food and beverage tax on fast food only and a percentage of the TOT tax for development of revenue producing park and recreation improvements that bring hotel stays and fast-food sales that support the facilities that create these events.</li> </ul>



## Brookings Parks and Recreation Master Plan – Action Plan

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.3	Consider a Business Improvement District downtown to assist in the maintenance cost.	<ul style="list-style-type: none"> <li>Outline the cost to maintain existing plants and beautification downtown on a yearly basis and what the improvement district could support to enhance the downtown area even stronger.</li> </ul>	Downtown Sector Parks staff	11/1/21	<ul style="list-style-type: none"> <li>A cost per flower bed and cost per hanging basket is established as a way to inform people of the cost and how to finance the beautification program each year.</li> </ul>
		<ul style="list-style-type: none"> <li>Find volunteer groups to help in planting areas of downtown to help offset operational costs that could include rotary clubs, fraternities and sororities at SDSU, gardening clubs and businesses adopt a street program.</li> </ul>	Volunteer Coordinator Downtown Brookings Asst. City Manager	2/1/22	<ul style="list-style-type: none"> <li>Find volunteer groups to do three flowerpot plantings a year in the spring summer and fall with two major cleanups in May and in September of streets and sidewalks</li> </ul>
		<ul style="list-style-type: none"> <li>Ask business owners to support a business improvement district for keeping downtown beautiful on a year-round basis including snow season.</li> </ul>	Downtown Brookings Asst. City Manager	1/1/24	<ul style="list-style-type: none"> <li>Develop a business owner task force to head up the recruitment of businesses to develop the BID District and put into place by 2025.</li> </ul>

## Brookings Parks and Recreation Master Plan – Action Plan

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.4	Consider the creation of a Park Foundation to increase capital and operational dollars to support the system as a strategic partner.	<ul style="list-style-type: none"> <li>Work with the Community Foundation to see if they would support a specific park foundation in the city.</li> </ul>	Park Admin.  City Manager	12/1/21	<ul style="list-style-type: none"> <li>Community Foundation Supports the Development of a standalone Parks Foundation by 2023.</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a campaign of items that could be gained by a park foundation to demonstrate the value and need for one in the city.</li> </ul>	Park Admin.  Community Foundation	1/1/24	<ul style="list-style-type: none"> <li>Create a market strategy for the Parks Foundation that focuses on three items each year. One, is to raise money for a needed capital amenity that is outlined in the master plan each year. Two, to raise money for scholarships for individuals in the community who need added resources to cover their program costs. Three, to raise money for operational cost to cover a part-time person to manage the foundation..</li> </ul>
		<ul style="list-style-type: none"> <li>Establish a Foundation Membership program to draw awareness to the foundation.</li> </ul>		10/1/23	<ul style="list-style-type: none"> <li>Develop a list of 50 people in Brookings who could become members as a launch to the start of the foundation.</li> </ul>
		<ul style="list-style-type: none"> <li>Seek Foundation Board members who are capable of making significant financial contributions to the foundation to support getting it started and established in Brookings.</li> </ul>			<ul style="list-style-type: none"> <li>Establish Foundation By laws and 501-C3 status once approval by City Council, and Community Foundation is gained.</li> </ul>

## Brookings Parks and Recreation Master Plan – Action Plan

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.5	Evaluate land leases on excess park property for commercial investment to generate revenue to offset existing operational costs.	<ul style="list-style-type: none"> <li>Develop a land lease program with the city's planning department to consider park locations that are not being used for park purposes that could be considered for commercial uses on a long-term lease basis.</li> </ul>	Park Admin.  Community Development	1/1/24	<ul style="list-style-type: none"> <li>Land lease opportunities are identified by 2025 and appraised for lease value.</li> </ul>
		<ul style="list-style-type: none"> <li>Look at locations along park trails for coffee shops, food restaurants, and retail bike shops as opportunities to serve bike trail users as well as the public.</li> </ul>	Park Admin.  Community Development	1/1/24	<ul style="list-style-type: none"> <li>Develop a RFI process to seek interest in the community for private development on park land on a long-term lease basis.</li> </ul>
		<ul style="list-style-type: none"> <li>Consider land leases for facilities that would support sports complexes as well</li> </ul>			<ul style="list-style-type: none"> <li>Look for opportunities for complementary retail operations next to sports complexes especially those involving youth programs for restaurants, retail operations that compliment the sports being played on the complex.</li> </ul>

## Brookings Parks and Recreation Master Plan – Action Plan

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.6	Consider a land dedication ordinance on new development to cover capital costs in lieu of park land.	<ul style="list-style-type: none"> <li>Seek out land developers on their support for a land dedication ordinance to seek fees in lieu of park development to be paid to the Department for larger park space and more development of the sites.</li> </ul>	Park Admin.  Community Development	8/1/23	<ul style="list-style-type: none"> <li>Develop a park development task force with developers to support a land dedication ordinance.</li> </ul>
		<ul style="list-style-type: none"> <li>Land dedication ordinance is put into place and approved by City Council.</li> </ul>	Finance City Manager Park Admin Community Development	9/1/21	<ul style="list-style-type: none"> <li>Land dedication ordinance adopted by 2025 that allows the city to accept land from a developer for park purposes or fees in lieu of the land.</li> </ul>
		<ul style="list-style-type: none"> <li>Seek land from developers to develop park trails to neighborhoods areas to provide a safe link to get on to the trail system throughout the city.</li> </ul>	Bike Committee	8/1/21	<ul style="list-style-type: none"> <li>Seek support for allowing developers to link to spine trails in the city to link their development to a connected park system in the city as part of their impact fee.</li> </ul>

## Brookings Parks and Recreation Master Plan – Action Plan

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.7	Consider an impact fee on new development to cover capital costs for future city-wide attractions.	<ul style="list-style-type: none"> <li>• Work with the planning department for creating an impact fee for parks for new development and redevelopment of areas of the city.</li> </ul>	Park Admin.  Community Development	3/1/24	<ul style="list-style-type: none"> <li>• Demonstrate the cost benefit of an impact fee in the city-to-city council and to developers by 2025.</li> </ul>
		<ul style="list-style-type: none"> <li>• Park impact fee should be created on new development to pay for the cost of neighborhood parks for the development.</li> </ul>	Park Admin.  Community Development	3/1/24	<ul style="list-style-type: none"> <li>• Update the park impact fee to accurately account for the cost to develop a neighborhood park beyond the land and a playground</li> </ul>
		<ul style="list-style-type: none"> <li>• Demonstrate the potential opportunities for parks with having an impact fee and how communities of similar size have used this funding source for park improvements that benefit the whole community as well as the development of the site.</li> </ul>	Park Admin.  Community Development	3/1/24	<ul style="list-style-type: none"> <li>• Share examples that are real in the city where the impact fee can benefit the developer and the community via a park improvement.</li> </ul>