

Mecklenburg County Comprehensive Park and Recreation Master Plan



**Mecklenburg County
Park and Recreation**

*The Natural Place
To Be...*

Strategic Implementation Action Plan

January 03, 2015



Vision

The following vision presents how Mecklenburg County Parks and Recreation desires to be viewed in the future:

“People who participate in recreation in Mecklenburg County will have a system of parks, greenways, and open spaces located throughout the County that will provide more parkland per capita than the national average, will connect neighborhoods, satisfy public recreation needs, and will protect environmentally sensitive areas.”

Mission

The following is the mission for how Mecklenburg County Parks and Recreation will implement the vision:

“To enrich the lives of our citizens through the stewardship of the County’s natural resources and ensure efficient and responsive quality leisure opportunities, experiences and partnerships.”

Community Vision for Land: “Our vision for parklands in Mecklenburg County is to create a balance of park related experiences for people of all ages through neighborhood, community, and regional parks and trails while protecting the county’s natural resources and areas for future generations.”

Goal: Meet the Level of Service Standards by end of 2025 through a combination of funding sources to continue to create a desirable community to live, work and play in for the future.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.1	Determine the number of acres of land available and establish an acre goal to be achieved over the next five years to protect the environment	<ul style="list-style-type: none"> Seek to meet the land acquisition goals for neighborhood parks of 1.5 acres per 1,000 population and the community parks goal of 3 acres per 1,000 population by 2025 as outlined in the Master Plan 	Director and staff responsible for land acquisition	January 2015	<ul style="list-style-type: none"> Acquire 54 acres of neighborhood park land a year and 31 acres of community park land a year
		<ul style="list-style-type: none"> Consider a land dedication ordinance from developers to help meet the neighborhood park and community park land goals per 1,000 population 	Director and staff responsible for land acquisition	January 2015	<ul style="list-style-type: none"> Land dedication ordinance established by the end of 2017
		<ul style="list-style-type: none"> Work with other public agencies in the County to acquire land via purchase or long term land leases to support the parkland acquisition goals of the master plan 	Director and staff responsible for land acquisition	January 2015	<ul style="list-style-type: none"> Other public agencies are willing to support the open space goals for parks via land leases

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
1.2	Develop 33.4 miles of greenways over the next five years based on Tiered Greenway priorities on the ranking criteria outlined in the Master Plan	<ul style="list-style-type: none"> Follow the process outlined in the Master Plan for which greenways will be developed in order of priority 	Director and Greenway staff	January 2015	<ul style="list-style-type: none"> Develop 6.6 miles of greenway a year at a minimum
		<ul style="list-style-type: none"> Work with other public agencies to help acquire or lease land for greenways 	Director and Greenway staff	January 2015	<ul style="list-style-type: none"> Public agencies support the greenways goal via land leases on property they own that can be developed for greenways
		<ul style="list-style-type: none"> Seek to develop a greenways foundation to help provide matching funds for greenways in the community 	Director and greenway staff	January 2015	<ul style="list-style-type: none"> Foundation put into place in 2015 with the goal of raising 1 million a year for greenway development
		<ul style="list-style-type: none"> Work with developers to link greenways to neighborhoods in newly created areas 	Director and greenway staff	January 2015	<ul style="list-style-type: none"> Developers support greenway development by putting in greenways in their developments and connecting them to spines within the system
		<ul style="list-style-type: none"> Seek to find a dedicated funding source for greenway development in the county 	Director and Greenway staff	January 2015	<ul style="list-style-type: none"> Seek a dedicated funding source for greenways by the end of 2017

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.3	Increase the Greenway trail network by 268 miles over the next 30 years	<ul style="list-style-type: none"> Determine how to build 8.9 miles of greenways each year over the next 30 years by incorporating a dedicated funding source for greenways, using land leases and impact fees and seeking developer assistance to meet the yearly goal 	Director and greenway staff	January 2015	<ul style="list-style-type: none"> 8.9 miles of greenways are developed between what the county and cities can develop together each year
		<ul style="list-style-type: none"> Seek state and federal funding for greenway development to support the goal of 8.9 miles of greenways a year 	Director and greenway staff	January 2015	<ul style="list-style-type: none"> State and federal funding grants are secured each year to support at least half of the cost of development per mile of greenway
		<ul style="list-style-type: none"> Work with local cities and towns to develop greenways to help support this goal 	Director and greenway staff	January 2015	<ul style="list-style-type: none"> Local cities and towns in Mecklenburg County sign on as a partner to help meet this goal

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.4	Continue the new DIRTway program	<ul style="list-style-type: none"> Promote the value of the DIRTway program to the community 	Greenway staff	January 2015	<ul style="list-style-type: none"> DIRTway program meets its yearly goals
		<ul style="list-style-type: none"> Track the results and impacts and report out yearly the results as part of the County's performance measures 	Greenway staff	January 2015	<ul style="list-style-type: none"> DIRTway program continues to be developed and meets its yearly goals
1.5	Connect two greenway projects a year to existing trails to broaden the network of connected trails throughout the County	<ul style="list-style-type: none"> Establish which greenways will be connected each year and promote it through developers and planning staff within the County and cities and towns 	Greenways staff	January 2015	<ul style="list-style-type: none"> Two greenways are connected each year for the next 10 years
		<ul style="list-style-type: none"> Seek a dedicated funding source for connections of trials so that these become a priority 	Greenways staff	January 2015	<ul style="list-style-type: none"> A dedicated funding source for connections is established within the county and supported politically
		<ul style="list-style-type: none"> Seek developers out to help make the connections possible through a greenways conference for developers in the county 	Greenways staff	January 2015	<ul style="list-style-type: none"> Developers support a TIF or impact fee for connections of greenways

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.6	Develop trails in underserved areas of the County, as well as additional nature trails	<ul style="list-style-type: none"> Seek to develop half of the greenways goals for miles each year in underserved areas 	Greenway staff	January 2015	<ul style="list-style-type: none"> Half of all developed greenways are in underserved areas of the county
		<ul style="list-style-type: none"> City and towns work closely with the County to develop greenways in their areas of the county including supporting the development costs where appropriate 	Greenway staff	January 2015	<ul style="list-style-type: none"> Partnership agreements are established with local cities and towns on which greenway areas will be developed and why
		<ul style="list-style-type: none"> Seek the use of impact fees, TIF and dedicated funding sources for greenway development 	Greenway staff	January 2015	<ul style="list-style-type: none"> Seek support for other dedicated funding sources for greenways using these funding sources by 2017

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.7 Complete the last 5 miles on Little Sugar Creek Greenway to the South Carolina border	<ul style="list-style-type: none"> Seek support from all planning agencies involved to make the last five miles a reality over the next two years 	Director and Greenway staff	January 2015	<ul style="list-style-type: none"> All planning agencies of the county agree to make this a priority over the next two years
	<ul style="list-style-type: none"> Seek funding for the last five miles as part of the CIP program in 2015-2016 	Director and Greenway staff	January 2015	<ul style="list-style-type: none"> Funding is secured for the last five miles over the next three years from 2016-2019
	<ul style="list-style-type: none"> Track the economic impact of the last five miles of the Little Sugar Creek Greenway for the County to demonstrate the return on investment 	Greenway staff and economic impact staff of the county	January 2015	<ul style="list-style-type: none"> Economic impact plan is developed and tracked for the first five years of the greenway once it is developed
1.8 Additional land should be acquired to provide linkages between preserves in the vicinity of Mountain Island Lake	<ul style="list-style-type: none"> Land linkages is acquired through purchase or land leases in 2016 and 2017 	Greenway staff	January 2015	<ul style="list-style-type: none"> Land linkages secured by the end of 2017
	<ul style="list-style-type: none"> Priority linkages should be established in 2016 and land targeted for purchase or lease 	Greenway staff	January 2015	<ul style="list-style-type: none"> Development starts by 2018
	<ul style="list-style-type: none"> Consider leasing land along the greenway for concession opportunities to support paying for the operational cost of the last five miles 	Greenway staff	January 2015	<ul style="list-style-type: none"> Land leases secured for concession development by 2019

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.9	Additional natural areas should be acquired for passive nature based recreation	<ul style="list-style-type: none"> Through the green printing process acquire properties that are the most sensitive for protection and seek to secure those properties via land acquisition or right of first refusal 	Land acquisition team	January 2015	<ul style="list-style-type: none"> Highest priority land secured by 2019 for protection
		<ul style="list-style-type: none"> Seek private funding or grants to purchase these properties by 2020 	Land acquisition team and grants team of the county	January 2015	<ul style="list-style-type: none"> Private funding and grants support acquisition of these properties at 80% of total costs
		<ul style="list-style-type: none"> Seek county dedicated funding for land acquisition in 2016 budget year and beyond 	Director and Naturalist staff	January 2015	<ul style="list-style-type: none"> County sets up land acquisition fund in 2015 and beyond before all properties are developed

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.10	A formal trail and way finding plan should be developed and implemented for the nature preserve system. Interpretive information of the cultural resources available is recommended	<ul style="list-style-type: none"> Way-finding system and trail access signage plan is developed in 2015 	Planning staff, greenway staff and nature education staff	January 2015	<ul style="list-style-type: none"> Way-finding system and trail planning is completed by the end of 2015
		<ul style="list-style-type: none"> Way-finding and trail signage is developed over a five year period 	Planning staff, greenway staff and nature education staff	January 2015	<ul style="list-style-type: none"> Way-finding system and trail plan put into place over five years and completed by 2020
		<ul style="list-style-type: none"> All signs are secured, marked, GPS'ed and access points put into place by 2020 	Planning staff and maintenance management staff	January 2015	<ul style="list-style-type: none"> GPS and access points developed and mapped by the end of 2016

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.11	Update existing sports fields for both youth and adults	<ul style="list-style-type: none"> Prioritize which fields need to be updated and let teams and leagues know the process and schedule 	Sports Staff	January 2015	<ul style="list-style-type: none"> Update 20% of the fields that need updated each year over a five year period
		<ul style="list-style-type: none"> Develop plans and specs for updating the fields and secure the funding 	Planning and Sports staff	January 2015	<ul style="list-style-type: none"> Allow for maximum sports field flexibility and revenue capability
		<ul style="list-style-type: none"> Allow as much flexibility in the updated design to provide as many sports as possible on the site 	Planning and Sports staff	January 2015	<ul style="list-style-type: none"> Address unmet sports field needs in new field design

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.12	Develop a special event park to host major events in the County	<ul style="list-style-type: none"> Determine which park can host large special events 	Recreation staff	January 2016	<ul style="list-style-type: none"> Park for special event developed secured for planning
		<ul style="list-style-type: none"> Secure good transportation access and parking capability for the site as well as a good design 	Planning and design staff	January 2016	<ul style="list-style-type: none"> Planning staff and community support for the site is secured that includes design support
		<ul style="list-style-type: none"> Maximize the flexibility of the site via a good business plan to support operational costs 	Recreation staff and business development staff	January 2016	<ul style="list-style-type: none"> Business plan completed for the site to support the outcomes desired
1.13	Develop additional off leash dog parks in the community	<ul style="list-style-type: none"> Determine which park areas can support a dog park 	Planning and design staff	January 2015	<ul style="list-style-type: none"> Outline the parks in order of magnitude for a dog park
		<ul style="list-style-type: none"> Match with demographics of the community as much as possible with owners of dogs 	Planning and design staff	January 2015	<ul style="list-style-type: none"> Match demographics of residents where dogs are more prevalent
		<ul style="list-style-type: none"> Design to support a high level of usage through good design standards 	Planning and design staff	January 2015	<ul style="list-style-type: none"> Create the highest level of design standards to support the high level of use anticipated

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.14	Substantially complete land acquisition for Tier 2 and Tier 3 greenways over the next ten years	<ul style="list-style-type: none"> Complete construction of Tier (2) and Tier (3) greenway sections which includes 60.5 miles within 10 year 	Greenway staff and planning staff	January 2015	<ul style="list-style-type: none"> Complete 6 miles a year of Tier (2) greenways
		<ul style="list-style-type: none"> Develop more greenway partners to help move greenway development along that includes municipalities, Charlotte Area Transit Systems, Schools, Utility Companies, and Storm Water system 	Greenway staff	January 2015	<ul style="list-style-type: none"> Greenway partners help contribute to 20% of the cost to develop greenways through land leases, development fees and planning costs
		<ul style="list-style-type: none"> Seek to sell development rights below the ground and sponsorship opportunities for miles of trail within the system to help offset operational costs 	Development staff	January 2015	<ul style="list-style-type: none"> Earned income opportunities help to offset 30% of the operational cost by 2018

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.15	Develop First Ward Park	• Complete design documents for the park	Planning staff	January 2015	• Design documents completed by 2015
		• Seek funding to build the park by end of 2016	Director and Planning Staff	January 2015	• Funding secured for 2016 funding cycle
		• Develop the park by end of 2018	Planning staff	January 2016	• Park completed by end of 2018
1.16	Develop West Branch and Fisher Farm properties	• Develop and complete design documents for the park area by end of 2017	Planning Staff	January 2017	• Design completed by end of 2016
		• Confirm funding by end of 2017 and start construction in 2018	Director and Planning Staff	January 2017	• Funding secured in 2017 budget cycle
		• Finish construction by end of 2019	Planning Staff	January 2018	• Construction completed by end of 2019

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.17	Fix-up and repair older parks	<ul style="list-style-type: none"> Determine which parks need to be updated that include both neighborhood and community parks with 10% of the parks that need updated are addressed each year 	Planning Staff, Maintenance Management Staff and Director	January 2015	<ul style="list-style-type: none"> 10% of parks lifecycle maintenance is updated each year
		<ul style="list-style-type: none"> Seek to establish a dedicated fund 3% of total assets less land for keeping parks in good operating repair 	Director and Planning team	January 2018	<ul style="list-style-type: none"> Dedicated funding source put into place by 2017 for lifecycle maintenance
		<ul style="list-style-type: none"> Consider a bond issue in 2019 for continue improvements to existing parks and development of new parks and recreation facilities 	Director and County Leaders	January 2019	<ul style="list-style-type: none"> Bond issue is put on the ballot in 2019 and passes

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.18	Stay centered on the levels of services standards outlined in the Master Plan	<ul style="list-style-type: none"> Establish 1.5 acres per 1,000 residents as the open space standard for neighborhood parks this will require 546 acres of Neighborhood Parks land, 315 acres of community parks land and 439 acres of Regional Park lands 	Director and Planning staff	January 2015	<ul style="list-style-type: none"> 10% of unmet Level of Service Standards are met each year to support the goals desired
		<ul style="list-style-type: none"> Develop indoor multi-generational recreation facilities over the next ten years as outlined in the Master Plan and incorporate business plans to maximize their efficiency and operational revenues 	Director, Recreation Staff and Planning Team	January 2015	<ul style="list-style-type: none"> Multi-generational centers outlined in the Master Plan are developed and completed by 2025
		<ul style="list-style-type: none"> Continue to develop outdoor aquatic facilities that are outlined in the Master Plan 	Director, Recreation Staff and Planning Team	January 2015	<ul style="list-style-type: none"> Aquatic facilities are completed and open by end of 2020

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.19	Provide a goal of a public recreation amenity which includes a greenway or nature preserve within 5 minutes or ¼ mile of every resident	<ul style="list-style-type: none"> Determine which areas are most underserved by a 5 minute walk and that has high health problems in the city 	Director and Planning Staff	January 2015	<ul style="list-style-type: none"> By the end of 2025 50% of all residents will have a greenway, nature preserve or park within a 5 minute walk
		<ul style="list-style-type: none"> Find ways to connect these areas via a greenway connection or pathway and also consider loop trails if possible 	Planning Staff	January 2015	<ul style="list-style-type: none"> Work with local developers, other public realm agencies to develop linkages to existing greenways
		<ul style="list-style-type: none"> Create heart healthy trails and sign and designate to promote health and wellness 	Recreation Staff	January 2015	<ul style="list-style-type: none"> Work with local hospitals to set up and provide training for heart healthy trails in the county owned parks

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.20	Target new parks in under-served areas via greenprinting process	<ul style="list-style-type: none"> Focus on meeting neighborhood parks in underserved areas of the city 	Planning Team	January 2015	<ul style="list-style-type: none"> Develop three neighborhood parks a year in underserved areas of the city and county
		<ul style="list-style-type: none"> Update the Uptown Parks Master Plan to create or update new parks to support residents living Uptown 	Director and Planning Team	January 2015	<ul style="list-style-type: none"> Update the Uptown Master Plan in 2015-2016 year
		<ul style="list-style-type: none"> Work with other towns and cities in Mecklenburg County to develop new parks in underserved areas via a land dedication ordinance 	Director and Planning Team	January 2015	<ul style="list-style-type: none"> Cities and Counties work together to jointly develop parks in underserved areas of the county

Community Vision for Facilities: “Our vision for recreation facilities is to meet the unmet needs for indoor and outdoor recreation spaces that will enhance the quality of life for all residents in the County.”

Goal: Meet the Level of Service Standard for indoor and outdoor recreation facilities by the end of 2025.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.1 Develop design standards for all recreation facilities to support operational costs	<ul style="list-style-type: none"> Approve and incorporate the design standards outlined in the Master Plan for recreation facilities 	Director	January 2015	<ul style="list-style-type: none"> Design standards approved and implemented as part of design for
	<ul style="list-style-type: none"> Approve and incorporate the design principles for working with partners to develop indoor and outdoor recreation facilities in the County Parks 	Director	January 2015	<ul style="list-style-type: none"> Design principles are incorporated in to future design of recreation facilities to achieve the outcomes desired for the site
	<ul style="list-style-type: none"> Track the impact of design standards on productivity of indoor and outdoor recreational facilities 	Recreation Staff	January 2015	<ul style="list-style-type: none"> Productivity levels exceed 70% for all recreation facilities owned and operated by the county

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.2	Fix and repair older recreation facilities in the systems to include recreation centers and sports fields	<ul style="list-style-type: none"> Update existing recreation facilities to broaden their usage where there is room to do so to maximize the use and user types in the facility 	Recreation Staff and Planning Staff	January 2015	<ul style="list-style-type: none"> Existing facilities updated based on level of magnitude and impact on the community
		<ul style="list-style-type: none"> Customize facilities to neighborhood and community needs based on who lives where the facilities are located 	Recreation Staff and Planning Staff	January 2015	<ul style="list-style-type: none"> Facilities updates are program driven to support the needs of the neighborhood and reach a 70% level of productivity during operating hours
		<ul style="list-style-type: none"> Update sports fields where the use has fallen off due to needed repairs to maximize their use and connection to the community 	Recreation Staff and Planning Staff	January 2015	<ul style="list-style-type: none"> Productivity of sports fields exceeds 70% during prime times in updated facilities

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.3	Expand seven (7) existing centers from 15,000 square feet to 37,000 square feet to meet the heavy demand for programs. Areas to be improved include fitness spaces, multi-purpose rooms, activity areas, senior areas, visual and performing arts rooms, media rooms, auxiliary gyms, locker rooms, restrooms, kitchens and office space	<ul style="list-style-type: none"> Centers include Marion Diehl, Sugar Creek, Mallard Creek, Naomi Drenan, Tuskegee, Arbor Glen and Methodist Home 	Director, Recreation Staff and Planning Staff	January 2015	<ul style="list-style-type: none"> The work in these facilities will be updated by 2020
<ul style="list-style-type: none"> Program plan developed for each center with a mini-business plan to meet expected outcomes 		Recreation Staff	January 2015	<ul style="list-style-type: none"> Business Plan with Program Plan completed at the time of the design changes are near completion 	
<ul style="list-style-type: none"> Track the impact of the improvements of housing values to the neighborhoods to demonstrate economic impact of improving these recreation facilities 		Planning Staff	January 2015	<ul style="list-style-type: none"> Economic Impact report completed three years after improvements are made to the recreation facilities 	

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.4	Develop four (4) new indoor multi-generational recreation centers with aquatic facilities especially Huntersville Recreation Center in 2016 and four additional centers over the next five years	<ul style="list-style-type: none"> Multi-generational centers need to be 90-120,000 square feet in size 	Director and Planning staff with Recreation staff	January 2015	<ul style="list-style-type: none"> Multi-generational centers match up with outcomes desired and cost recovery goals of a minimum of 35%
		<ul style="list-style-type: none"> Business plans created for each Multi-generational Center 	Recreation staff	When program designs are near completion for each center	<ul style="list-style-type: none"> Business plans completed before final design documents go to bid
		<ul style="list-style-type: none"> Partnerships created to help support the operations of the facility if appropriate 	Director and Recreation staff	When program design plans are near completion	<ul style="list-style-type: none"> Partnership agreements finalized with business plans before the bidding process begins

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.5	Based on the community survey results and service gap analysis of existing centers, the Nature Preserve Master Plan recommends 3-4 new Nature Centers to be built over the next 10 years	• Develop a program plan that addresses the trends for outdoor education and recreation on the front end of the project	Nature Education staff	January 2015	• Complete one new Nature Center by the end of 2016
		• Develop design principles that support the program plan	Nature Education staff	January 2015	• Design principles are tied to measureable outcomes
		• Consider a national sponsor/partner like Audubon to be involved in the nature center development	Nature Education staff	January 2015	• National partner supports the site financially or operationally
2.6	Develop the Fieldhouse at Grady Cole and Memorial Stadium	• Develop a business and feasibility study for the Fieldhouse	Director and Recreation staff	January 2015	• Completed in 2015 with cost recovery goal at a minimum of 35%
		• Seek out a series of partners to help develop the site including the college	Director and Recreation staff	January 2015	• Development of the facility completed by end of 2018

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.7	Develop additional outdoor spray grounds	<ul style="list-style-type: none"> Follow the master plan on the locations of future spray grounds 	Planning staff	January 2015	<ul style="list-style-type: none"> Sites identified in the Master Plan are followed at 95%
		<ul style="list-style-type: none"> Determine a theme for each spray ground and seek out a sponsor to support the operational costs 	Planning and Recreation staff	January 2015	<ul style="list-style-type: none"> Themes created for all spray grounds that match up to the culture of the area
		<ul style="list-style-type: none"> Develop ancillary facilities around the spray grounds to support birthday parties, neighborhood events that include restrooms, small picnic areas, playgrounds and mini youth courts 	Planning staff	January 2015	<ul style="list-style-type: none"> Ancillary facilities help to provide operational dollars to support the spray grounds at 35% of the cost to operate

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.8	Construct six (6) new outdoor family aquatic centers and renovate/expand existing pools (25,000 to 30,000 SF) to reduce the service gap area and increase the number of outdoor pools according to the 2017 outdoor pool standards outlined in the Master Plan	<ul style="list-style-type: none"> • Prioritize the locations of the outdoor aquatic centers • Develop a program and business plan for each site prior to final design • Develop local partnerships to help support operational costs of the facilities based on the business plans 	<p>Recreation staff and Director</p> <p>Recreation staff</p> <p>Director and Recreation staff</p>	<p>January 2015</p> <p>January 2015</p> <p>January 2015</p>	<ul style="list-style-type: none"> • Develop one new outdoor aquatic center a year • Business plans completed with cost recovery goals outlined for each site at a minimum of 35% • Local partnerships established to help support the aquatic centers operational costs

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.9	Update Nature Education Centers three (3) starting with Latta Nature Center	<ul style="list-style-type: none"> Develop a program plan for each Nature Education Center before design is started 	Nature Education staff	January 2015	<ul style="list-style-type: none"> Program plan developed for each center before design is completed
		<ul style="list-style-type: none"> Prioritize each nature center on which gets updated first 	Planning staff and Nature Education staff	January 2015	<ul style="list-style-type: none"> Nature Centers with the largest impact should get updated first
		<ul style="list-style-type: none"> Create some different elements that creates a strong brand for each center such as one focusing more on birding or wildlife in parks 	Nature Education staff	January 2015	<ul style="list-style-type: none"> Brands are created as part of the design process
2.10	Add additional synthetic sports fields at Bradford Regional Park	<ul style="list-style-type: none"> Determine which sports will get the updated synthetic turf at the Bradford site 	Sports field staff and planning staff	January 2015	<ul style="list-style-type: none"> Cost benefit analysis completed on sports turf fields versus natural turf fields
		<ul style="list-style-type: none"> Demonstrate the economic impact of synthetic turf on the community through sports tournaments and events 	Planning staff	January 2015	<ul style="list-style-type: none"> Economic impact is tracked and reported yearly
		<ul style="list-style-type: none"> Seek sponsors for the sites 	Sports field staff	January 2015	<ul style="list-style-type: none"> Sponsors created to help offset operational costs of 35%

Community Vision for Programming: “Our vision for recreation programming is to provide programs that serve people of all ages, are fun to be a part of and provides lifelong learning, development of new skills, and enhances their value for living in Mecklenburg County.”

Goal: Strive to meet the unmet needs for recreation programs and services in the County through the development of outstanding programs and special events that makes living in Mecklenburg County a desirable place to be.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.1	Add additional core programs in senior services, fitness, special events and family programming	<ul style="list-style-type: none"> Add one new core program each year to the services provided by the Recreation Division 	Recreation staff	January 2015	<ul style="list-style-type: none"> One new core program added over the next four years
		<ul style="list-style-type: none"> Hire proven recreation professionals in each core program area to make these programs as productive as possible 	Recreation staff	January 2015	<ul style="list-style-type: none"> Proven recreation professionals are hired to create a strong program plan for each new core program with high levels of participation and recreation value
		<ul style="list-style-type: none"> Market these new programs with a strong message to get the word out to the community in a positive manner 	Recreation staff	January 2015	<ul style="list-style-type: none"> 70% of greater of all new programs will meet the minimum to host the class or event

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.2	Track age segments served to ensure alignment between program offerings and community overall demographics	<ul style="list-style-type: none"> Evaluate through each core program what age segments are being served and which ones are left out or minimized and ensure a strong program look at adding age segments left out of program services 	Recreation staff	January 2015	<ul style="list-style-type: none"> Add new age segments programs and tie programs to facility design
		<ul style="list-style-type: none"> Track the percentage of ages served by over all users based 2-5, 6-8, 9-10, 11-13, 14-16, 17-19, 20-30, 31-45, 46-55, 56-65, 66-75, 75+ 	Recreation staff	January 2015	<ul style="list-style-type: none"> All ages served by at least 3% of total users
		<ul style="list-style-type: none"> Teach and train staff how to deliver programs to each age segment 	Recreation staff	January 2015	<ul style="list-style-type: none"> Training on program deliver for full-time and part-time staff should be conducted each year

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
3.3	Incorporate additional performance measures that focus on measuring customer retention and market return on investment	<ul style="list-style-type: none"> Teach staff how to track performance measures and report them quarterly 	Recreation staff	January 2015	<ul style="list-style-type: none"> New performance measures added to the existing performance measures
		<ul style="list-style-type: none"> Develop a return on investment model for staff to measure customer retention and markets served 	Recreation staff	January 2015	<ul style="list-style-type: none"> Return on investment model created and incorporated into performance measures
		<ul style="list-style-type: none"> Add productivity performance measures on programs meeting a percentage of the market, customer retention, productivity of space, classes meeting minimums 	Recreation staff	January 2015	<ul style="list-style-type: none"> Develop a productivity plan for each core program area

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
<p>3.4 Determine role of the Department as a recreation facility provider or a program and recreation facility provider</p>	<ul style="list-style-type: none"> Determine if the programs being offered are less than 5% of the market and if so the division should consider being a facility provider versus a program provider 	Recreation staff	January 2015	<ul style="list-style-type: none"> Core programs are serving more than 5% of the market in each area
	<ul style="list-style-type: none"> Develop a program plan for the County that looks at all program provided by whom and what age segments are served against the size of the market 	Recreation staff	January 2015	<ul style="list-style-type: none"> Program plan developed for the recreation division for the core programs provided and who else is providing programs in the same area and what percentage of the program market they control
	<ul style="list-style-type: none"> Make adjustments accordingly to programs being provided 	Recreation staff	January 2015	<ul style="list-style-type: none"> Adjust programs or eliminate if less than 5% of the market is being served by the county and move to being a facility provider

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.5	Incorporate more web technology into marketing efforts for program	<ul style="list-style-type: none"> Evaluate the use of an alternative web site, Url to promote programs and recreation facilities 	Technology staff and Recreation staff	January 2015	<ul style="list-style-type: none"> One new web-site alternatives developed each year
		<ul style="list-style-type: none"> Establish a crowd sourcing site to capture data on recreation users and services 	Technology staff and Recreation staff	January 2015	<ul style="list-style-type: none"> Crowd sourcing site set up for recreation services
		<ul style="list-style-type: none"> Develop a recreation service app to promote upcoming programs, events and services 	Technology staff and private app company	January 2015	<ul style="list-style-type: none"> Recreation service app developed by the end of 2016
3.6	Track customer input consistently across all program offerings and tailor market spending on those findings	<ul style="list-style-type: none"> Track customer input by pre-evaluations, post evaluations, crowd sourcing site, targeted web surveys, intercept surveys at programs and events, citizen surveys, and focus groups at individual recreation centers 	Recreation staff	January 2015	<ul style="list-style-type: none"> Customer track of program participants will be at least 15% of users each year
		<ul style="list-style-type: none"> Demonstrate to users that changes in services come from their input 	Recreation staff	January 2015	<ul style="list-style-type: none"> Changes that came from user feedback are posted at all Recreation Centers
		<ul style="list-style-type: none"> Post results of customer feedback on line and at recreation centers 	Recreation staff	January 2015	<ul style="list-style-type: none"> Results are posted on-line and on video boards at recreation centers

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.7	Customize programs to meet unmet needs as outlined in the citizen survey and priority rankings by age and locations in the County	<ul style="list-style-type: none"> Prioritize program changes by age segment based on the citizen survey in the Master Plan 	Recreation staff	January 2015	<ul style="list-style-type: none"> Program changes and additions are made in 2015 for programs identified in the citizen survey
		<ul style="list-style-type: none"> Determine where changes can be made quickly and track the results 	Recreation staff	January 2015	<ul style="list-style-type: none"> Track the results and impacts of the changes
		<ul style="list-style-type: none"> Customize programs to fit the market, time and length of classes 	Recreation staff	January 2015	<ul style="list-style-type: none"> Customize and test program alternatives in each core program area and the market area being served

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.8	Develop a branding plan to tell the Mecklenburg County Park and Recreation story	<ul style="list-style-type: none"> • Branding plan scope developed and outsourced in 2015 	Director, Assistant Director, Marketing staff	January 2015	<ul style="list-style-type: none"> • Brand scope developed and put out for bid in 2015
		<ul style="list-style-type: none"> • Develop all elements of the brand from signage, web-site, publications, video, video boards, advertising, social media outlets, apps, recreation programs and facilities and visual elements of the system 	Director, Assistant Director, Marketing staff	January 2015	<ul style="list-style-type: none"> • Brand implementation completed over three years
		<ul style="list-style-type: none"> • Track the impact and results of how the community reacts to the information and new brand 	Director, Assistant Director, Marketing staff	January 2015	<ul style="list-style-type: none"> • Tracking begins after the first year of brand implementation

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.9	Enhance earned income opportunities to support operational costs for programs and facilities	<ul style="list-style-type: none"> Develop a strategy to incorporate three new earned income opportunities each year 	Director and Finance team	January 2015	<ul style="list-style-type: none"> 3 new earned income opportunities are put into place each year
		<ul style="list-style-type: none"> Track the financial impacts of the earned income opportunities 	Director and Finance team	January 2015	<ul style="list-style-type: none"> Seek to have earned income opportunities make up 35% of the total operational budget over the next five years
		<ul style="list-style-type: none"> Train staff on how to use or implement the earned income strategy 	Director and Finance team	January 2015	<ul style="list-style-type: none"> Training of staff is ongoing throughout the year on earned income development

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.10	Consider using sponsorships to help support operational costs	<ul style="list-style-type: none"> Seek out a private firm to develop sponsorship opportunities for the Department 	Director and Finance team	January 2015	<ul style="list-style-type: none"> Scope and outcomes desired developed for sponsorship development in 2015
		<ul style="list-style-type: none"> Determine the right message and level of places where sponsorship opportunities can be developed 	Director and Finance team	January 2015	<ul style="list-style-type: none"> Sponsorship plan implemented in 2016
		<ul style="list-style-type: none"> Communicate with citizens the need for sponsorships and how the money will be used and tastefully develop an example of where sponsorships will be posted and what it will look like 	Director and Finance team	January 2015	<ul style="list-style-type: none"> Communication plan developed as part of the sponsorship plan and tested before full implementation

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.11	Keep 50-60% of all programs in the Introductory, Take-Off or Growth stages to meet evolving needs of the community. 40% in the Mature stage to provide stability of the overall program portfolio and retire or reprogram programs falling into the Saturated or Decline stage	<ul style="list-style-type: none"> Track all programs offered each quarter and where they fall out on the program lifecycle plan outlined in the master plan 	Recreation staff	January 2015	<ul style="list-style-type: none"> Program lifecycle follows the recommendation in the Master Plan at 95% of how the plan is presented
		<ul style="list-style-type: none"> Those program that fall into the saturated or decline stage will be eliminated, reduced or repositioned 	Recreation staff	January 2015	<ul style="list-style-type: none"> 10% of program eliminated each year with new programs developed to take their place
		<ul style="list-style-type: none"> Demonstrate through program sign-ups how the public is reacting to the new programs being established and the reduction of programs that fall into the saturation or decline stage 	Recreation staff	January 2015	<ul style="list-style-type: none"> New programs meet their minimums at 80% after the first program period

Community Vision for Operations and Staffing: “Our vision for operations and staffing is to provide the highest level of service and efficiency without overextending staff and resources.”

Goal: The Department will become one of the Top 10 best practice agencies in the United States through demonstrated management practices and standards for efficiency and productivity through tracking of effective performance measures.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.1	Develop a cost of service/ZBR approach to cost of service for park maintenance, recreation facility management and recreation program management to determine unit cost and a cost recovery goal and updated policy	<ul style="list-style-type: none"> Set up cost of service model for all departments to capture direct and indirect costs and measure unit costs for all services provided 	Finance team	January 2016	<ul style="list-style-type: none"> Develop 5 efficiency performance measures each year and report out results via true cost to deliver the service
		<ul style="list-style-type: none"> Teach and train staff on cost of service and unit cost measurement and how to operate in the most efficient manner 	Finance team	January 2016	<ul style="list-style-type: none"> Develop a training program for staff in 2015
		<ul style="list-style-type: none"> Track costs on a quarterly basis and report out to staff their results 	Finance team	January 2016	<ul style="list-style-type: none"> Track cost starting in budget year 2016

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.2	Implement the marketing plan as outlined in the Master Plan update	<ul style="list-style-type: none"> Develop a marketing plan scope of service 	Director and Marketing team	January 2015	<ul style="list-style-type: none"> Marketing plan scope developed and outsourced in 2015
		<ul style="list-style-type: none"> Hire a marketing firm that understands how to market parks and recreation services through a proven process 	Director and Marketing team	January 2015	<ul style="list-style-type: none"> Marketing plan developed in 2016 and implemented in 2017
		<ul style="list-style-type: none"> Teach and train staff on marketing principles and the marketing plan when completed 	Director and Marketing team	January 2015	<ul style="list-style-type: none"> Training of staff on the marketing plan will occur in 2016
4.3	Develop the potential themes of the Updated Master Plan of Healthy Community and Work Force, Park and Trail Connectivity, Economic Impact of Parks, Quality Facilities and Programs	<ul style="list-style-type: none"> Themes that are created in 2015 will be enhanced through the marketing plan in 2016 	Marketing staff	January 2015	<ul style="list-style-type: none"> Themes created in 2015 will be incorporated into various divisions and the marketing plan in 2016
		<ul style="list-style-type: none"> Themes will follow other County goals or themes where possible 	Marketing staff	January 2015	<ul style="list-style-type: none"> Demonstrate how themes follow other county goals
		<ul style="list-style-type: none"> Tracking of community support for each theme will be developed in 2016 	Marketing staff	January 2015	<ul style="list-style-type: none"> Track the results of customer impact on programs and services

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.4 Implement Capital Improvement Plan as outlined in the Master Plan	<ul style="list-style-type: none"> Seek the necessary funding for each year of the Master Plan and begin the implementation of the capital improvement program in 2015 	Director and Planning team	January 2015	<ul style="list-style-type: none"> Funding secured for each project in the capital improvement program outlined in the Master Plan for each year over the next 10 years
	<ul style="list-style-type: none"> Develop design specifications to match the outcomes desired and are supported by strong program needs 	Director and Planning team	January 2015	<ul style="list-style-type: none"> Design specifications follow design principles and outcomes desired
	<ul style="list-style-type: none"> Track the results of each new capital item implemented and the impact to the community to build momentum for the next project 	Director and Planning team	January 2015	<ul style="list-style-type: none"> Result of impacts tracked and reported yearly
4.5 Incorporate a Level of Service goal for each year of the Master Plan	<ul style="list-style-type: none"> Determine which level of service elements will be addressed in the capital program and update the level of service document on a yearly basis 	Planning staff	January 2015	<ul style="list-style-type: none"> Level of service goals are met after 10 years
	<ul style="list-style-type: none"> Demonstrate to TPL the changes occurring in their annual report and how the County fares nationally 	Planning staff	January 2015	<ul style="list-style-type: none"> County scores higher in each category each year of the Master Plan being implemented
	<ul style="list-style-type: none"> Update BY The Numbers piece each year of the results of the master plan being implemented 	Marketing team	January 2015	<ul style="list-style-type: none"> BY the Numbers piece is updated and reported to the public each year

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.6	Develop an asset management plan for the system to track lifecycle cost of existing infrastructure within the system	• Asset development software purchased in 2015	Park Maintenance team	January 2015	• Software purchased in 2015
		• Asset Management Plan created in 2016	Park Maintenance Team	January 2016	• Asset Management Plan put into place in 2016
		• Asset lifecycle reported out on all assets starting in 2017	Park Maintenance Team	January 2017	• Asset lifecycle tracked in 2017 and beyond