

Business Plan

Culture/Recreation/Education																																																			
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community																																																			
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Project		Performance Measure(s)	City Service Team (Department)																																																
Core CRE 1.1.1	Camp DREAM	<ul style="list-style-type: none"> Number of participants Customer surveys Revenue generation to maintain the program 	Neighborhood Services (Parks)																																																
<p><u>Summary:</u></p> <p>The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp Dream launched the summer of 2017 at Hugh Smith Recreation Center. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity.</p> <p>There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. Parks and Recreation collaborates with AISD's Office of Student Development and Support Services (SDSS) to identify children who are in transition and without Camp Dream likely remain alone during the summer workday. Applications are collected at Hugh Smith and through the SDSS liaison. Over 300 participants registered in 2018 exceeding the target by 25. In 2018 Elevate Dream was established for the teen population providing services for 106 Arlington teens.</p> <p>It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.</p> <p>Camp Dream is not a self-sustaining summer program. It requires funding from an outside source. Initially, revenue was provided by the Parks and Recreation Sponsorship Program. Currently, CDBG funding is in place.</p>		<p style="text-align: center;">Camp DREAM Participants</p> <table border="1"> <caption>Camp DREAM Participants Data</caption> <thead> <tr> <th>Week</th> <th>2018</th> <th>2019</th> <th>2020</th> </tr> </thead> <tbody> <tr><td>Week 1</td><td>22</td><td>47</td><td></td></tr> <tr><td>Week 2</td><td>31</td><td>50</td><td></td></tr> <tr><td>Week 3</td><td>39</td><td>51</td><td></td></tr> <tr><td>Week 4</td><td>33</td><td>51</td><td></td></tr> <tr><td>Week 5</td><td>34</td><td>49</td><td></td></tr> <tr><td>Week 6</td><td>39</td><td>49</td><td></td></tr> <tr><td>Week 7</td><td>40</td><td>43</td><td></td></tr> <tr><td>Week 8</td><td>42</td><td>52</td><td></td></tr> <tr><td>Week 9</td><td>43</td><td>50</td><td></td></tr> <tr><td>Week 10</td><td>45</td><td>47</td><td></td></tr> <tr><td>Week 11</td><td>45</td><td>49</td><td></td></tr> </tbody> </table>		Week	2018	2019	2020	Week 1	22	47		Week 2	31	50		Week 3	39	51		Week 4	33	51		Week 5	34	49		Week 6	39	49		Week 7	40	43		Week 8	42	52		Week 9	43	50		Week 10	45	47		Week 11	45	49	
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Core CRE 1.1.2	Active Adult Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)																																										
<p>Summary:</p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Active Adult Center. Current plans are for the facility to be across the street from the West Police Station and located on the southwest corner of the Pierce Burch Water Treatment site on Green Oaks Boulevard between W. Arkansas Lane and W. Pioneer Parkway.</p> <p>From February to April of 2019 the City investigated alternative delivery methods for the project. A determination was made to proceed with a request for qualifications. Bond funding for building construction is anticipated Spring 2021.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Project Schedule/Development Phase</td> <td>Jan. 2019</td> <td>Jan. 2019</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>July 2019</td> <td>July 2019</td> </tr> <tr> <td>Architect/Engineer RFQ</td> <td>July 2019</td> <td>July 2019</td> </tr> <tr> <td>Architect/Engineer Selection Process</td> <td>Oct. 2019</td> <td></td> </tr> <tr> <td>Council Approval of Architect Contract</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Construction Documents</td> <td>Jan. 2020 – Aug. 2020</td> <td></td> </tr> <tr> <td>Finalize construction documents</td> <td>Fall 2020</td> <td></td> </tr> <tr> <td>CMAR approved delivery method to Council</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Permit Process</td> <td>Spring 2021</td> <td></td> </tr> <tr> <td>Guaranteed Maximum Price to Council</td> <td>Summer 2021</td> <td></td> </tr> <tr> <td>Construction begins</td> <td>Summer 2021</td> <td></td> </tr> <tr> <td>Finalize selection of furniture and equipment</td> <td>Summer 2022</td> <td></td> </tr> <tr> <td>Construction complete</td> <td>Spring 2023</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Project Schedule/Development Phase	Jan. 2019	Jan. 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer RFQ	July 2019	July 2019	Architect/Engineer Selection Process	Oct. 2019		Council Approval of Architect Contract	Dec. 2019		Construction Documents	Jan. 2020 – Aug. 2020		Finalize construction documents	Fall 2020		CMAR approved delivery method to Council	Dec. 2019		Permit Process	Spring 2021		Guaranteed Maximum Price to Council	Summer 2021		Construction begins	Summer 2021		Finalize selection of furniture and equipment	Summer 2022		Construction complete	Spring 2023	
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Core CRE 1.1.3	Harold Patterson Sports Center	<ul style="list-style-type: none"> Overall satisfaction of project management Project completion on time and at budget Citizen satisfaction with overall quality of parks and recreation programs and classes 	Shared Services (AM) and Neighborhood Services (Parks)															
<p><u>Summary:</u></p> <p>Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build improvements to the Harold Patterson Sports Center.</p>		<table border="1"> <thead> <tr> <th>Description</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish Phasing Plan</td> <td>Aug. 2017</td> <td>Nov. 2017</td> </tr> <tr> <td>Phase I – Schematic Design</td> <td>Fall 2018</td> <td>Fall 2018</td> </tr> <tr> <td>Phase II – Design</td> <td>Dec. 2019</td> <td></td> </tr> <tr> <td>Phase III – Construction</td> <td>Fall 2020</td> <td></td> </tr> </tbody> </table>		Description	Estimated Completion	Actual Completion	Establish Phasing Plan	Aug. 2017	Nov. 2017	Phase I – Schematic Design	Fall 2018	Fall 2018	Phase II – Design	Dec. 2019		Phase III – Construction	Fall 2020	
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Core CRE 1.1.4	Texas Rangers/Loews/Texas Live! Partnerships	<ul style="list-style-type: none"> Number of rounds sold Revenue collected Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)															
<p><u>Summary:</u></p> <p>With the expansion of the entertainment district, the new Texas Rangers Golf Club will utilize partnerships with Loews, a luxury hotel, and Texas Live! to bring visitors to the city and increase use of the golf course year-round.</p> <p>Loews Hotel will open in August 2019. Booking services and packages will offer group rates and booked through concierge services. This will improve efficiency and offer a luxury feel for visitors to the area.</p>																		

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Core CRE 1.1.5	Golf Training Facility at Texas Ranger Golf Club	<ul style="list-style-type: none"> Sales (merchandise and course fees) Cost recovery 	Neighborhood Services (Parks)																
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Core CRE 1.1.6	Sponsorship Program Redesign	<ul style="list-style-type: none"> Funds collected/offset Overall satisfaction with programs and facilities 	Neighborhood Services (Parks)																																
<p><u>Summary:</u></p> <p>The Parks and Recreation Department is restructuring its current department sponsorship and marketing program. The goal is to better utilize Parks and Recreation physical and digital assets to maximize potential revenue streams through sponsorships and marketing partnerships from local and corporate entities. These funds are utilized to provide programs, events and services that lack sufficient funding through traditional means.</p> <p>A comprehensive list of assets that APRD will include in the sponsorship and marketing program will be identified. These assets may include advertisement within individual facilities, events and digital and print resources. It will also include facility naming rights opportunities.</p> <p>Analyzing both the digital and physical assets of the department and determining value of each asset will be a priority. This evaluation will allow the department to be consistent in the pursuit of sponsorship and marketing packages as it relates to the pricing of each individual asset or group of assets.</p> <p>Work will occur with the contracted sponsorship and marketing agencies to establish revenue goals, in total as well as for specific asset type categories. Categories could include areas such as digital media, department events, facility advertisement, and naming rights. Industry specific goals will also be set to identify partnerships with specific industry types. Examples could include auto dealerships, health care, energy, beverage, real estate, sport retail, as well as others.</p> <p>Tools to better evaluate and measure the overall success of the program, along with reporting from contracted agencies to better evaluate their performance.</p>																																			
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