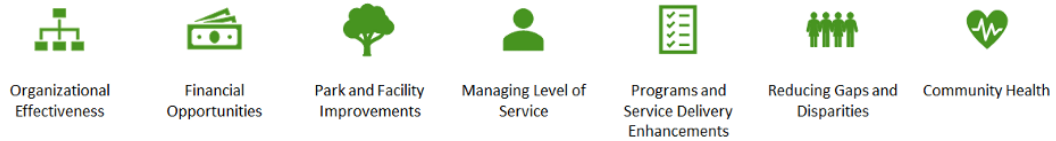


Strategic Implementation Plan

The Strategic Implementation Plan is organized into the same seven key issue categories:



There are 63 action items within the Strategic Implementation Plan; each has been developed specifically to correspond and address or advance one or multiple identified key issues. Each action item has been evaluated and prioritized using the following implementation time frames:

S	Short-term (1-3 years)
M	Mid-term (4-6 years)
L	Long-term (7-10 years)
∞	Ongoing

Time frame to complete is designated with the appropriate time frame to begin the project.

Focus Area One: Organizational Effectiveness

Objective 1.1: Address Organizational Effectiveness Issues			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
1.1.a Hire additional department staff to close staffing gaps in each division team.	N/A	Annual Increase for FTE's	S
1.1.b Hire additional staff and increase marketing budget to acquire and develop resources and tools that will allow expanded marketing and communication channels, campaigns, and collateral.	N/A	Additional Staff Position Additional Budget	M
1.1.c Develop department-wide partnership and donation policies, processes and resources that will provide transparency, consistency, management and tracking for improved partner and volunteer relationships that will ultimately expand the services provided to residents without duplication	N/A	Staff Time	S
1.1.d Upgrade current recreation management software or procure new software that has functional capabilities to streamline and expand online program registration and rentals as well as more robust tracking, reporting, and marketing features.	TBD	Annual Maintenance Fees	S

Focus Area Two: Financial Opportunities

Objective 2.1: <i>Pursue Diverse Financial Prospects</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
2.1.a Identify and secure dedicated funding sources. Consider an increase in property taxes that directly funds park maintenance and improvements. Open link survey respondents showed 70% support for this option.	TBD	Staff time	S
2.1.b Secure private funding through sponsorship, advertising, and naming rights opportunities	N/A	Staff Time	M
2.1.c Implement a Financial Resource Allocation Philosophy and Policy	N/A	Staff Time	S
2.1.d Establish a Tulsa Parks and Recreation Foundation that can serve as a dedicated charitable arm to raise and manage private funds and donations.	N/A	Staff Time	S
2.1.e Remove Zoo's annual budget from the Departments budget	N/A	Staff Time	S

Focus Area Three: Park and Facility Improvements

Objective 3.1 <i>Improve ongoing maintenance of park grounds and amenities</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
3.1.a Develop department standards and benchmarks for acceptable park grounds maintenance (i.e., grass mowing, landscaping and tree trimming, trash, water testing at ponds, etc.)	N/A	Staff Time	S
3.1.b Create an annual evaluation sheet for park grounds maintenance to identify what an annual investment should be and include in CIP annually	TBD	Staff Time	∞
Objective 3.2: Improve access to and condition of playgrounds, athletic courts (tennis, basketball, pickleball, etc.), and aquatic features across the park system.			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
3.2.a <u>Playgrounds</u> Use asset management inventory to consider updates/upgrades to low scoring playgrounds	N/A	Staff Time	S
3.2.b <u>Playgrounds</u> Identify order of replacement and quantity per year based on an assumed 20-year lifespan for most playgrounds	N/A	Staff time	∞

<p>3.2.c <u>Playgrounds</u> Establish and implement annual playground and playground safety surfacing replacement schedule to be included in the CIP</p>	<p>TBD Range \$X to \$XX based on 4 small playgrounds every year and 1 large playground every 3 years</p>	<p>Staff Time</p>	<p>∞</p>
<p>3.2.d <u>Athletic Courts</u> Use GRASP and asset management inventory to consider updates/upgrades to low scoring Athletic Courts</p>	<p>N/A</p>	<p>Staff Time</p>	<p>Ⓢ</p>
<p>3.2.e <u>Athletic Courts</u> Establish and implement annual athletic court replacement or resurfacing schedule to be included in the CIP based on 5-year surfacing and 30-year full replacement</p>	<p>TBD Range \$X to \$XX based on 2 half court basketball, 1 full court basketball, 4 tennis courts/pickleball courts every year</p>	<p>Staff Time</p>	<p>∞</p>
<p>3.2.f <u>Spray Pads</u> Using GRASP and asset management inventory consider updates/upgrades to low scoring spray pads</p>	<p>N/A</p>	<p>Staff Time</p>	<p>Ⓢ</p>
<p>3.2.g <u>Spray Pads</u> Create a replacement/retire schedule (life cycle/distribution)</p>	<p>TBD Replace or upgrade 1 spray pad every year based on 31 total</p>	<p>Staff Time</p>	<p>Ⓜ</p>

Objective 3.3: Improve the consistency, tracking, and use of asset management software and park inventories			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
3.3.a Implement the software and update inventory to a more consistent list of components and amenities	TBD	Staff time	S
3.3.b Consider using the GRASP component-based inventory as a standardized list	N/A	Staff time	S
3.3.c Add loop walks and open turf as additional standard components to current GIS and asset management inventory	N/A	Staff time	S
3.3.d Perform annual update to parks inventory and GIS data	N/A	Staff time	S
3.3.e Conduct annual review and update of GIS data for parks and park properties as well as public reports and maps.	N/A	Staff time	S

Objective 3.4: Consider implementing an indoor facilities inventory			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
3.4.a Completed initial inventory and condition assessment of all indoor facility components.	N/A	Staff Time or Consultant for fee	Ⓢ
3.4.b Develop department standards and benchmarks for acceptable facility and utility maintenance (i.e., HVAC, water, electric, plumbing, etc.)	N/A	Staff Time	Ⓢ
3.4.c Update indoor inventory annually.	N/A	Staff Time	∞
3.4.d Create an annual evaluation sheet to identify what an annual maintenance and investment should be and include in CIP annually.	TBD	Staff Time	∞

Focus Area Four: Managing Level of Service

Objective 4.1: <i>Increase walkable level of service to parks and recreation opportunities</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
4.1.a Establish City and department goals to increase walkable access to outdoor recreation opportunities from the current 38% of residents in purple areas to 43% in 5 years and 50% in 10 years	TBD	TBD	M
Objective 4.2: <i>Improve access to trails and trail connectivity</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
4.2.a Continue INCOG partnership to develop a Trails Master Plan and Wayfinding Plan that identifies specific trails and connections the City can implement	TBD	Staff Time	∞
4.2.b Seek dedicated funding for trail maintenance and Wayfinding	TBD	N/A	S
4.2.c Prioritize new trails and trail connections in areas of low and no service	\$x per linear foot (linear foot per year TBD)	Staff Time	S

Objective 4.3: <i>Lessen the disparity in access to parks and amenities from different parts of the city.</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
4.3.a Consider GRASP analysis when prioritizing existing park/property improvements by addressing low scoring parks in areas of low level of service that have significant populations. This may include improving parks by adding or improving components	TBD	Staff Time	∞
4.3.b Continue to conduct site specific master plans including community engagement for parks needing significant updates or renovation to ensure neighborhood and community buy in and more detail estimates of probable cost.	\$40,000 to \$60,000 per site (number per year TBD)	Staff Time	∞
4.3.c Consider GRASP analysis when prioritizing new parks in areas with no current service that have significant populations. This may include new parks/properties	TBD	Staff Time	Ⓢ
4.3.d Consider developing greater relationships with schools to provide public access in areas that are currently the only access opportunities in low scoring areas as a temporary solution until additional park property can be acquired	Varies – depends on barrier	\$40K-\$60K	Ⓢ





Focus Area Five: Program Delivery and Service Enhancements

Objective 5.1: <i>Adjust recreation programs and service delivery to expand reach and participation</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
5.1.a Access to natural spaces & nature programs: Develop “Nature in Your Neighborhood” program and identify/ create park areas that can be utilized as nature trails and areas. Provide nature programs hosted by naturalist staff at other parks and locations outside of dedicated nature center.	N/A	Staff Time	S
5.1.b Program Development: Consider offering more adult and youth education programs (ie, STEAM, language learning, personal skills development, etc.). Consider offering additional programs in parks without a community center.	N/A	Staff Time	M
5.1.c Program Management: Develop standards for class minimums and maximums and protocols for program cancellations that factor in fill rates.	N/A	Staff Time	S
5.1.d Marketing: Marketing efforts should be enhanced. Insufficient marketing staff and/or budget is likely contributing to low registration rates.	N/A	Staff Time	M

<p>5.1.e Community Engagement: Recreation staff should engage with neighborhood (residents, organizations, businesses) areas surrounding parks to promote neighborhood park use and recreation participation. Recreation staff should increase number of community gathering events tailored to neighborhoods' needs and culture.</p>	<p>N/A</p>	<p>Staff Time</p>	<p>S</p>
<p>5.1.f Program Evaluation: develop a system wide approach with consistent criteria to evaluate programs and instructor performance.</p>	<p>N/A</p>	<p>Staff Time</p>	<p>S</p>

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Focus Area Six: Reducing Gaps and Disparities

Objective 6.1: <i>Close accessibility gaps to parks and recreation opportunities within neighborhoods and walkable service areas.</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
6.1.a Use GRASP analysis, mapping, and tables to identify areas of the city currently with lowest levels of access and service. Using this analysis, prioritize park improvements to low scoring parks, low scoring components, and lack of trail connectivity	N/A	Staff Time	 
6.1.b Prioritize improvements based on factors including total population served, household income, diversity index and other factors to be determined	TBD	Staff Time	
Objective 6.2: <i>Increase residents' park use and recreation activity in the North, East, and West Tulsa</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
6.2.a Promote increased park activity by providing and promoting programming, events, and park upgrades relevant to neighborhood needs and culture.	TBD	TBD	

Focus Area Seven: Community Health

Objective 7.1: <i>Increase opportunities for recreation activities that promote movement to help support community-wide active lifestyles for residents</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.1.a Using the GRASP®Active component list and AEE values consider updating or adding active components to low scoring parks throughout the city	TBD	N/A	S
7.1.b Reference GRASP active analysis, mapping, and tables to identify opportunities for improvements (Appendix X).	TBD	Staff time	∞
Objective 7.2: <i>Increase recreation participation levels in the North, East and West subareas</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.2.a Explore and test a variety of efforts to reach and engage subareas user groups to promote recreation programming, events, and park upgrades (site back to chart).	TBD	TBD	S

Objective 7.3: <i>Address safety concerns and needs in parks and facilities throughout the system.</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.3.a Strengthen collaboration with various City departments and community partners to address safety concerns, including with: Tulsa Police to support positive community relationships, enforcement of existing rules/ordinances within parks and prevention of crime, improve enforcement in parks; Working in Neighborhoods and Animal Welfare to establish positive activation of spaces and care for stray animals, Housing Solutions Tulsa to connect resources with unhoused and vulnerable residents in parks.	N/A	Staff Time	S ∞
7.3.b Evaluate and prioritize additional lighting and other amenity upgrades that increase visibility and perception of a safe environment	TBD	TBD	S
7.3.c Develop a safety assessment and improvement plan. Conduct frequent and regular inspections to ensure safe operations at facilities (built or natural) and in programs/events/services	N/A	Staff Time	∞
7.3.d Provide training for park staff on policies and best practices when encountering safety concerns in parks or facilities, as well as information and resources for the members of the public in distress to connect with support services.	N/A	Staff Time	S

Objective 7.4: <i>Improve opportunities for transportation and walkable access</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.4.a Evaluate impact to and opportunities for improved access to park and subareas (i.e. sidewalks, crosswalks, trails, etc.) when planning for City improvements, especially near parks.	N/A	Staff Time	∞
7.4.b Explore and consider other actions to improve transportation and access as identified in the Healthy Communities section of the report	TBD	TBD	M
Objective 7.5: <i>Increase opportunities for social interaction and engagement</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.5.a Develop recreation environments and programs where all participants can feel welcomed, included and respected. Establish a policy prohibiting bullying or hazing behaviors.	N/A	Staff Time	∞
7.5.b Offer programs, services, events and activities based on community-identified needs and inclusive of cultural appropriateness and relevance (e.g. age, gender, religious preference, language, customs, etc.), especially for marginalized individuals and groups and those isolated or that may be isolated..	N/A	Staff Time	∞

Objective 7.6: <i>Increase the opportunity to provide access to and education around good nutrition</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.6.a Identify opportunities to develop programs or partnerships for providing meal programs and/or food distribution.	N/A	Staff Time	S
7.6.b Support local farmers’ markets and identify partnership opportunities with grocery stores serving fresh food and healthy food.	N/A	Staff Time	S
7.6.c Provide programming and public education campaigns for healthy cooking, gardening, and healthy eating habits and benefits	N/A	Staff Time	S
7.6.d Consider providing and/or promoting healthy food/drink options at City/ Department venues or relevant agencies.	N/A	Staff Time	S
7.6.e Increase number of community gardens and programs at appropriate places in park system	TBA	TBA	M

Objective 7.7:
Improve how parks and recreation in Tulsa can help in preventive public health

Actions	Capital Cost Estimate	Operational Budget Impact	Time Frame to Complete
7.7.a Identify areas of parks and environmental (natural and built) opportunities to increase public access to nature and wildlife.	TBD	Staff Time	∞
7.7.b Provide safe places and alternative activities and education that deters drug and alcohol use, as well as smoking, vaping or other harmful behaviors	N/A	Staff Time	S
7.7.c Increase programs and resources that promote positive interpersonal connections and relationships, as well as educate and support mental health, stress reduction and development of positive coping mechanisms.	N/A	Staff Time	S