



City of Dublin

Office of the City Manager

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Memo

To: Public Services Committee Members
From: Dana L. McDaniel, City Manager
Date: March 16, 2022
Initiated By: Matt Earman, Director of Parks and Recreation
Re: Parks and Recreation Master Plan Update

Background

On December 30, 2021, City staff posted a request for proposal (RFP) seeking qualified firms to assist the City with updating the Parks and Recreation Master Plan (Plan). The RFP outlined the scope of the project and defined the factors by which staff would evaluate proposals. A copy of the RFP is attached to this memo for reference. The RFP closed on January 25, 2022, and three firms provided proposals:

- Brandstetter Carroll, Inc.
- Mackin Engineers & Consultants
- Pros Consulting

Each firm was evaluated on a variety of criteria to determine the best suited to perform the Plan update. These criteria include:

- Qualifications (Firm and Individuals)
- Project Understanding
- Project Schedule
- Compensation Fees
- References
- Capacity to Perform the Work

Of the three proposals submitted, PROS Consulting, LLC (PROS) was selected as the preferred provider, demonstrating their ability to perform the services needed to successfully facilitate the project. PROS is a full-service management consulting and strategic master planning firm focusing on services of government agencies, with specialized experience in parks and recreation, open space planning, tourism, economic development, sports strategy, operations, and business planning.

Having performed over 300 parks and recreation master plans across the country, combined with their work locally throughout Ohio and the Columbus metropolitan area, PROS provides an extensive understanding of this particular project that will set the framework for the planning, maintenance, development and rehabilitation of Dublin's parks, open space, recreation facilities, and programming for the next five years.

The Plan will identify and recommend strategies to make the City's inventory of parks, facilities, nature resources and programming best align with the desires, needs, and usage with Dublin

residents. PROS' has experience working with similar high performing and CAPRA Accredited agencies on master plans nationally, assuring the Staff's standards continue to meet or exceed the industry's best practices. There are numerous components leading to the development of the Plan with a detailed approach related to the implementation of specific action items that will include the following milestones and action items:

Task 1 – Project Management, Progress Reporting & Data Review

- **Kick-off Meeting, Data Collection & Project Management** – A kick-off meeting will be conducted to confirm project goals, objectives, and expectations that will help guide actions and decisions. Detailed steps of this task include:
- **Data Collection** – Collect, log, and review key data and information to facilitate a thorough understanding of the project background.
- **Progress Reporting** – Develop status reports to staff on a monthly basis.
- **Prepare database of stakeholders** – Gather contact information from a variety of sources. This information will be used in the key leadership/focus group interview portion of the plan.
- **Project Branding and Media Strategy** – Develop a project brand for the plan. The branding will be woven into all aspect of project communication and outreach mediums including the project's website, online surveys, and social media.
- **Site Tour** – A site tour of all existing City-owned parks assets.
- **SWOT Analysis** - Complete a SWOT analysis highlighting existing Strengths, Weaknesses, Opportunities and Threats faced by the Department.

Task 2 – Community Profile and Public Engagement

PROS will utilize a robust public input process to solicit community input on how the recreation system and programs meet the needs of residents into the future. Also, a statistically-valid needs assessment survey will be conducted to identify community needs and issues related to recreation programs and facilities. Specific tasks include:

- **Demographic & Recreation Trends Analysis** – This analysis will provide an understanding of the demographic environment for the following reasons:
 - To understand the market areas served by the City and distinguish customer groups.
 - To determine changes occurring in the City and the region, and recommend proactive decisions to accommodate those shifts.
 - Provide the basis for Equity Mapping and Service Area Analysis
- **Benchmark Analysis** – Analyze and compare the City's parks and recreation system to other relevant peer agencies.
- **Internal Workshops** – This strategic process will include a series of workshops which will be held at each milestone:
 - Workshop Series #1 – Overview of the project and processes to achieve successful, sustainable implementation
 - Workshop Series #2 – Present Key Public Needs Assessment Findings
 - Workshop Series #3 – Present Key Technical findings

- Workshop Series #4 – Present Recommendations and Implementation Plan
- Workshop Series #5 – Present Final Plan for Adoption

Each Workshop Series includes outreach/presentations and opportunities for feedback from the Community Services Advisory Commission and City Council Committees, and/or City Council prior to engaging the community in public input forums.

- **Key Leadership/Focus Group Interviews** – perform focus groups' and key leadership interviews to evaluate their vision for parks and recreation in the Dublin community.
- **Public Input Forums** – present information and gather feedback from citizens at large offering the public an opportunity to participate in the planning process and to provide feedback on the proposed options. The purpose for these meetings will be to ensure opportunities for the general public to discuss their priorities and perceptions surrounding the parks and recreation system. The forums will also afford the opportunity to educate the public on the opportunities, benefits, and constraints of the parks and recreation system.

In addition to the general public, community youth will be engaged through the delivery of an online survey and through a separate pop-up outreach event at a school or park. These surveys will provide youth a medium to solicit their input as it relates to recreation program and facility needs.

- **Online Survey** – provide a publically accessible online survey that will be promoted through the City's website, social media, and promotional mediums to maximize outreach and response rates. This survey will provide quantitative data and guidance in addition to the stakeholder and focus groups in regards to the recommendations for recreation amenities, specific programs, facility components, usage, and pricing strategies.
- **Statistically-Valid Needs Analysis Survey** – perform a random, scientifically valid community-wide household survey to quantify knowledge, need, unmet need, priorities and support for system improvements that include facility, programming, and pricing in the City. The survey will be administered by phone or by a combination of a mail/phone survey and will have a minimum sample size of 375 completed surveys at a 95% level of confidence and a confidence interval of +/- 4.9%.
- **Crowd-Sourcing Project Website** – develop a customized project website that will provide on-going project updates and will serve as the avenue to crowd-source information throughout the project for the entire community.

Task 3 – Parks, Facilities, and Program Assessment

- **Parks and Facilities Inventory and Assessment** –Field level assessments will be conducted for each park generating a report that will inventory the current

features and conditions and identify issues related to condition and maintenance within the parks. This assessment will be a critical baseline in the development over the overall master plan, and inform the recommendation for each park, and the overall system.

- **Park Classifications and Level of Service Standards** – Identify classifications of parks based on size, population served, length of stay, and amenity types and uses.
- **Geographical Analysis through Mapping** – Utilize GIS to perform geographical mapping and identify service area analysis for specific facilities and programs. This includes mapping by classification and major amenities by facility standards as applied to population density and geographic areas.
- **Recreation Program Analysis** – Review how well the recreation system aligns itself with community needs. The goal of this process is to provide recreation program enhancements that result in successful and innovative recreation program offerings. PROS will provide insight into recreation program trends from agencies around the country. The process will include analysis of the following:
 - Age segment distribution
 - Lifecycle analysis
 - Core program analysis and development
 - Similar provider analysis/duplication of service
 - Market position and marketing analysis
 - User fee analysis for facilities and programs/services
 - Review of program development process
 - Support needed to deliver excellent service

Ultimately, the outcome of the process will be the creation of a dynamic recreation program plan that results in increased registration, drives customer retention and loyalty, improves customer satisfaction, and increases revenues. Additionally, it will help focus Staff efforts in core program areas and create excellence in those programs deemed most important by program participants.

- **Historical and Cultural Assessment** – assess and inventory key historical and cultural elements throughout the City.
- **Potential Land Acquisition** – Identify any necessary additional parkland based on the City's existing needs and potential future needs assessment. A land use analysis will be completed to identify and prioritize undeveloped or underdeveloped areas where potential land acquisitions can be made, and align those properties to the City's recreational and open space needs.
- **Diversity, Equity, and Inclusion Assessment** – Prioritize the need for planning, programming and staffing that engages all constituencies equitably and inclusively. This involves applying a broad definition of diversity that includes considerations such as race and ethnicity, gender and gender identity, sexual orientation, socioeconomic background, language, culture, national origin, religious, access, abilities and age.

- **Climate Change Assessment** – Conduct a preliminary review of how the park system may be impacted by climate change in the future. This may include considerations such as flooding, flora, and temperature changes.
- **Prioritized Park and Facility / Program Priority Rankings** – synthesize the findings from the community input, survey results, standards, demographics and trends analysis, park and facility assessment, program assessment, diversity, equity, and inclusion assessment, and the service area mapping into a quantified park and facility / program ranking. This priority listing will be compared against gaps or surplus in facilities and amenities, as well as programs. This will list and prioritize facility, infrastructure, amenities, and program needs for the recreation system and provide guidance for the Capital Improvement Plan.
- **Capital Improvement Plan** – Develop a three-tier capital improvement plan that will assist in the planning of priorities and associated expenditures. Each tier will reflect different assumptions about available resources.
 - **Sustainable Alternative** has plans for prioritized spending within existing budget targets and focuses on deferred maintenance and lifecycle replacement of assets and amenities within the existing parks system.
 - **Expanded Services Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing and renovating existing parks and facilities to better meet the park and recreational needs of residents that would require additional operational or capital funding.
 - **Visionary Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals and by providing a long-range look to address future needs and deficiencies. The Visionary Alternative addresses complete renovations of aging parks and facilities and the development of new parks and facilities.

Task 4 – Operational and Financial Plan

- **Review of Current Maintenance and Operations** – Perform an analysis of the current maintenance and operational practices of the Staff to evaluate its operational situation.
- **Financial Analysis** – Analyze and document the financial situation of the Department. This will include an analysis of the budget, pricing policy, user fees, current and other revenue generating opportunities, grant opportunities, and the revenue forecast.
- **Funding and Revenue Strategies** – Develop funding and revenue strategies based on the review and analysis of the facilities and identify various types of potential funding sources to support the implementation of the Plan once approved.

Task 5 – Strategic Action Plan & Master Plan Development

- **Develop Vision, Mission and Goals/Objectives** – affirm existing or update vision, mission statements. Following this effort, goals/objectives and policies will be established and prioritized.
- **Strategic Action Plan Development** – Complete the remaining action plan with supporting strategies, actions, responsibilities, and priorities/timelines. These strategies will be classified as short-term, mid-term or long-term strategies and priorities. Action plans will be established in the following key areas:
 - Park Development and Improvements
 - Park, Facility, and Natural Resource Management
 - Programs and Services
 - Financial and Budgetary Capacity Development
 - Policies and Practices
- **Draft Report Preparation and Briefings** – Prepare a preliminary draft of the Plan and present to City staff, Community Services Advisory Commission, Committee(s) of City Council, and/or City Council for feedback.
- **Final Master Plan Presentations, Preparation, and Production** – Present the final Plan to City staff, the Community Services Advisory Commission, Public Services Committee and City Council for final approval.

Schedule

The tasks outlined in the scope of work will span a schedule of approximately ten (10) months referenced in the estimated timeline below.

PARKS AND RECREATION MASTER PLAN UPDATE

Public Services Committee

March 22, 2022

Matt Earman, Director of Parks and Recreation



Background

- Current Plan Adopted by City Council in 2010
- Implementation Update to City Council – March, 2021
- City Council Referred Update to Public Services Committee
- Public Services Committee Referred Update to CSAC – March, 2021
- CSAC Held Three Consecutive Meetings for Review
- CSAC Recommended Comprehensive Update to City Council – September, 2021
- City Council Directed Staff to Proceed and Funded Project to Begin in 2022



Request for Proposals

- Solicited RFP's – December 30, 2021
- Received Three Proposals
 - Brandstetter Carroll, Inc.
 - Mackin Engineers and Consultants, LLC
 - PROS Consulting, Inc.
- Evaluation Criteria
 - Qualifications (Firm and Individuals)
 - Project Understanding
 - Project Schedule
 - Compensation Fees
 - References
 - Capacity to Perform the Work



Project Consultation Team

- PROS Consulting, Inc. (Lead Consultant)
 - Extensive Experience – Performed More than 300 Master Plans
 - National and Local/Regional Understanding
 - Westerville
 - Upper Arlington
 - Carmel-Clay, Indiana
 - Durango, Colorado
 - NRPA/CAPRA Knowledge Assuring Best Practices
- ETC Institute (Surveys)
- OHM Advisors (Engineering, Landscape Architecture, Planning)



The Master Plan Will...

- Maximize Community Engagement
- Utilize a Wide Variety of Data Sources
- Determine Unique Levels of Service Standards
- Shape Financial and Organizational Preparedness
- Develop a Realistic Strategic Action Plan
- Create a Clear Set of Objectives



Task 1 - Project Management, Progress Reporting and Data Review

Kick-Off Meeting

- Confirm project goals, objectives, scope and schedule
- Understand outcome expectations
- Establish lines of communication and levels of involvement
- Collect, log and review key data
- Report progress monthly
- Prepare database of stakeholders
- Determine project branding and media strategy
- Tour all City owned parks and assets
- Conduct SWOT analysis



Task 2 – Community Profile and Public Engagement

- Demographic and Recreation Trends Analysis
- Benchmark Analysis with Peer City's
- Key Leadership/Focus Group Interviews (April-May)
- Internal Workshop #1 (April-May)
 - Overview of the project and processes to achieve successful, sustainable implementation
- Public Input Forum #1 (May)
 - Present information and Gather feedback
- Community Surveys (April-July)
- Crowd-Sourcing Project Website
- Internal Workshop #2 (July)
 - Present Key Public Needs Assessment Findings



Task 3 – Parks, Facilities and Programs Analysis

- Inventory and Assessment
- Park Classification and Level of Service Standards
- Geographical Analysis through Mapping
- Recreation Program Analysis
- Historical and Cultural Assessment
- Potential Land Acquisition
- Diversity, Equity and Inclusion Assessment
- Climate Change Assessment
- Prioritize Park, Facility and Programs
- Capital Improvement Plan
- Internal Workshop #3 (September)
 - Present Key Technical Finding



Task 4 – Operational and Financial Plan

- Analyze Current Maintenance and Operations
- Assess the Department's Financial Situation
- Develop Funding and Revenue Strategies
- Internal Workshop #4 (October)
 - Present Recommendations and Implementation Plan
- Public Input Forum #2 (November)



Task 5 – Implementation and Master Plan Development

- Develop Vision, Mission and Goals/Objectives
- Develop Strategic Action Plan (Short Term – Long Term)
- Draft Plan and Briefings (November-December)
- Final Maser Plan Preparation, Presentations and Production (January)



