



City of Glendale

PARKS AND RECREATION MASTER PLAN UPDATE



PRESENTATION FOR:
Parks & Recreation
Advisory Commission



01/24/11



In Association with:  and ETC Institute



Parks & Recreation Master Plan Update

Community Input Timeline/ Summary:

- **02/08/10: Parks and Recreation Commission discussion**
- **02/09/10: 9 Mayor and Councilmember interviews**
- **02/09/10: City Manager and Assistant City Manager interviews**
- **03/02/10: 2 Staff interview sessions**
- **04/29/10: Public Meeting #1**
- **05/24/10: 60 Online Surveys completed**
- **06/14/10: 14 Community Focus Groups, 20 Community Leader Interviews and 14 Other City Department Interviews conducted**
- **06/23/10: 1,008 Completed Community Surveys**
- **06/29/10: Public Meeting #2**
- **09/23/10: Public Meeting #3**
- **11/10/10: Department Staff follow-up meeting**
- **12/10/10: First draft review with Department Leadership Team**



Parks & Recreation Master Plan Update

Master Plan Update is based on the following:

- **Site, facility and program assessments**
- **Extensive public input**
- **Interviews with organization's leadership, community leaders and organizations and staff**
- **Demographics and trends analysis**
- **Park classifications and facility standards analysis**
- **Industry best practices**



Parks & Recreation Master Plan Update

Core Services:

- **Care of Infrastructure**
 - parks, facilities, pools and trails
- **Health and Prevention**
 - after-school programs, senior, youth, teen, adult & family wellness
- **Safety**
 - parks and facility supervision, maintenance, water safety
- **Community Heritage & Preservation**
 - conservation park, historical properties, parks and green space



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Population Demographics:

	Estimated Glendale Population	Estimated Phoenix Population	Estimated Peoria Population
2000	218,812	1,321,045	108,364
2010	250,133	1,573,736	149,782
2014	265,998	1,719,981	172,346
Growth from 2000 to 2014	47,186	398,936	63,982
% Change from 2000 to 2014	21.6%	30.2%	59.0%

Sources: US Census Data and ESRI



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Age Demographics:

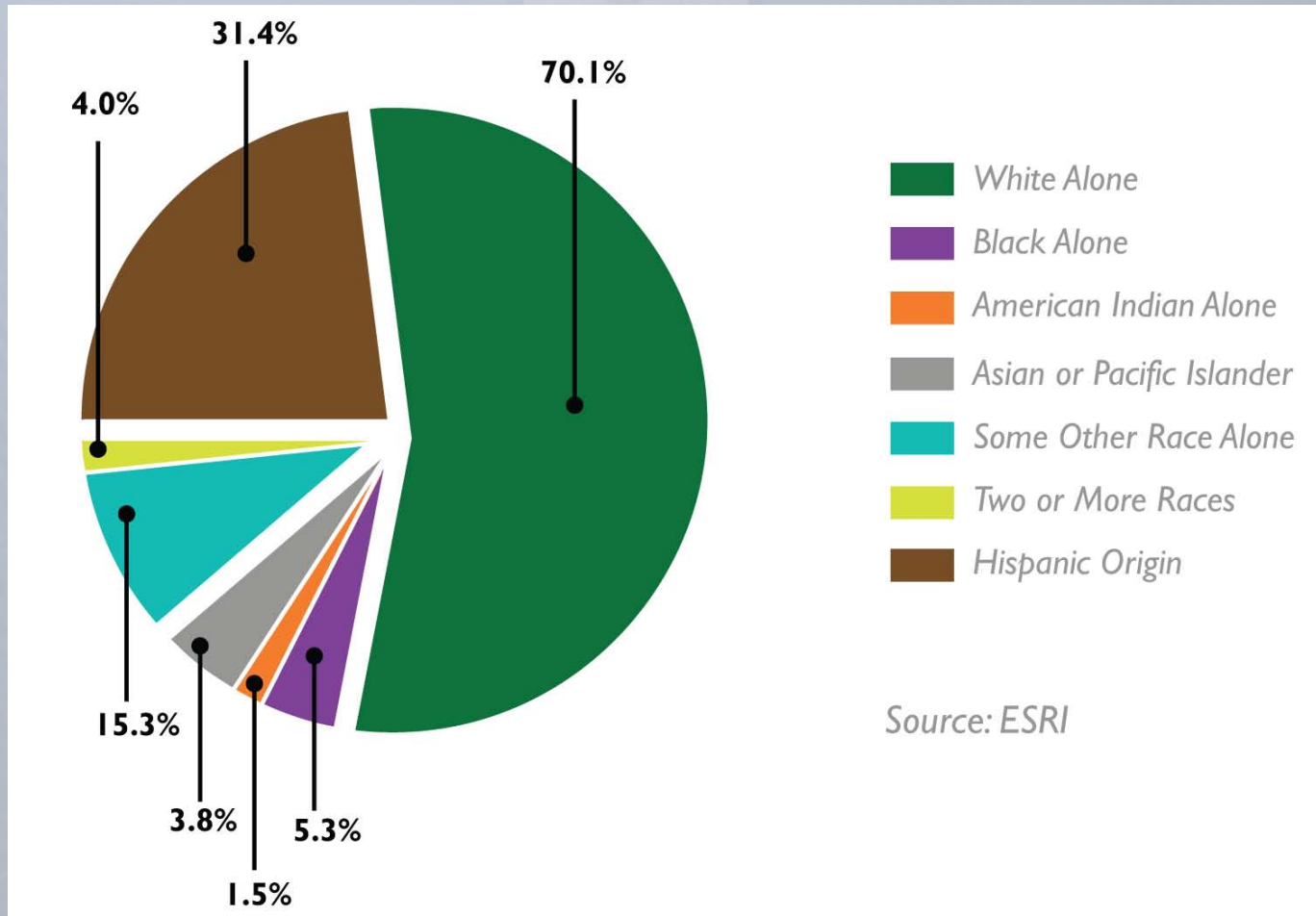
Age Bracket	Under 25 Years	25 – 54 Years	55+ years
% of Total Population*	35%	42%	23%

*Estimated for 2010 based on US Census Data and provided by ESRI



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Racial Demographics:





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Household Demographics:

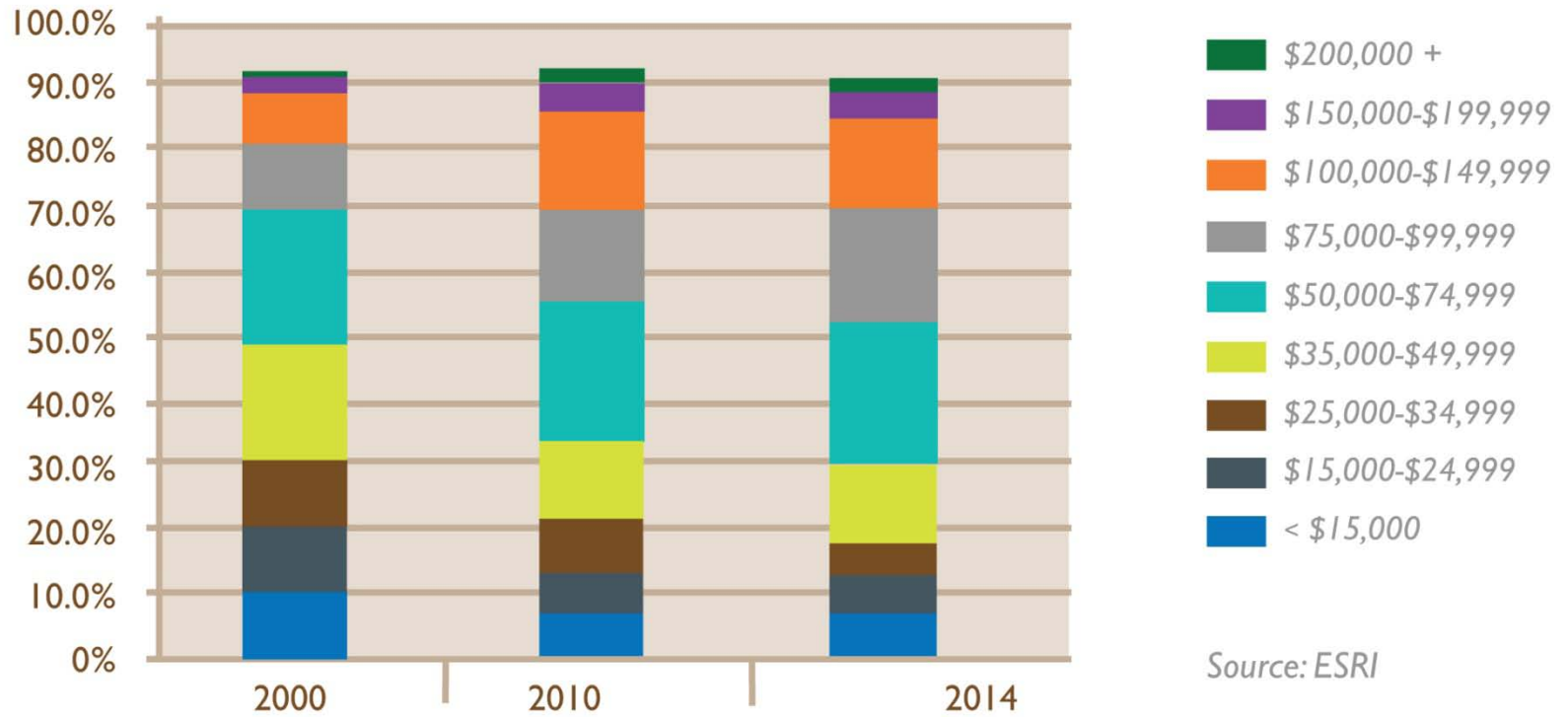
Number of Households*	84,743	Avg. size = 2.88 persons
Number of Families*	58,285	Avg. size = 3.43 persons
Families as a % of Total Households*	69%	

*Estimated for 2010 based on US Census Data and provided by ESRI



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Household Income Demographics:



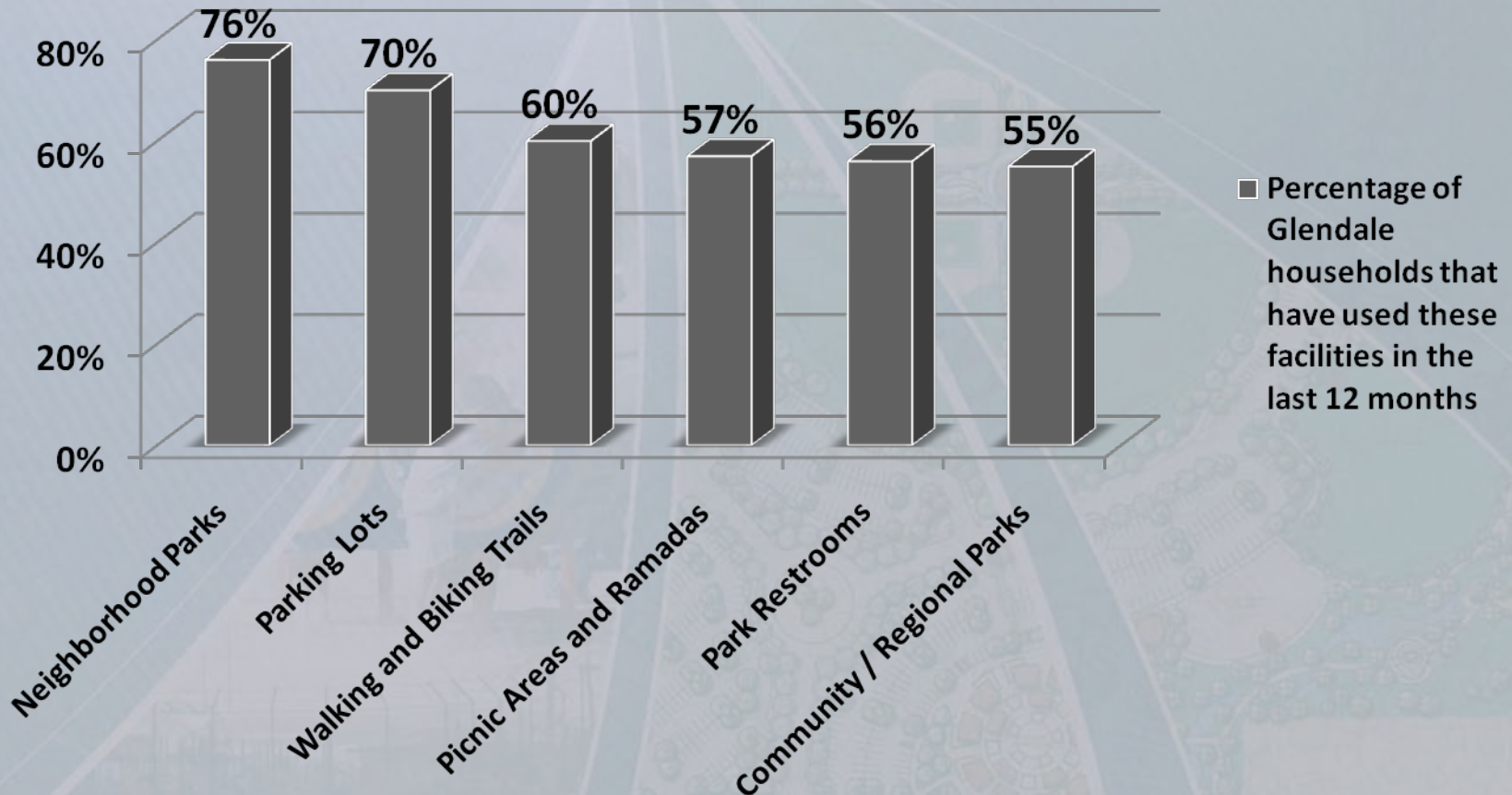
Source: ESRI



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Glendale Participation Trends:

Most Used Parks and Recreation Facilities



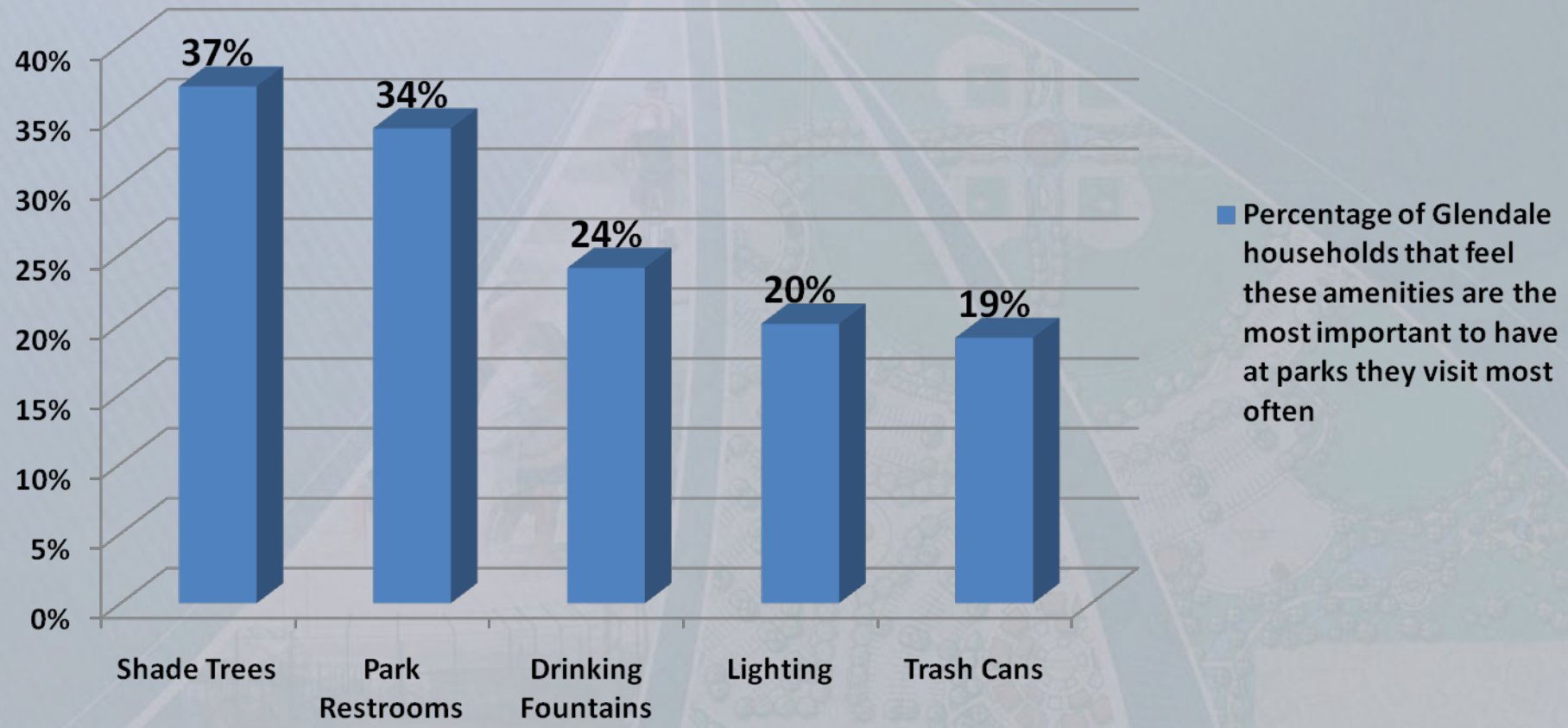
Sources: Statistically valid survey and program participation levels.



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Glendale Park Amenities:

Most Desired Park Amenities



Sources: Statistically valid survey and program participation levels.



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Maintenance Management of Current Inventory:

Maintenance Area	Quantity	Percent of Total Workload
Park Maintenance	71 parks / 862.4 acres	70%
Trails Maintenance	14 miles (h.s.) / 27 miles (n.s.)	7%
Sports Complexes	4 large complexes / 8 additional sites	10%
Urban Forestry	13,000 trees	4%
Open Space Maintenance	1,213.3 acres	2%
Facility Maintenance	113,430 s.f. enclosed / 89,708 s.f. outdoor / 150,095 s.f. pool	5%
City-wide Responsibilities	21 sites	2%



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Level of Service Analysis:

- 1) Establish current standards for existing parks and recreation sites and amenities and project future needs based upon projected population growth to maintain these standards.
- 2) Review national standards provided by NRPA.



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Level of Service Analysis:

- 3) Review the inventory of park land and green space and recreational amenities provided by alternative organizations in the community (i.e. schools, YMCA, homeowner associations, etc.).

- 4) Develop standards collaboratively between the Consultant Team and management staff from the Glendale Parks and Recreation Department to project future needs based upon current standards, local trends, public input and best practices in similar communities around the United States.



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Level of Service Analysis:

FACILITY TYPE	TOTALS	CITY OF GLENDALE CURRENT STANDARDS				CITY OF GLENDALE RECOMMENDED STANDARDS			2014 CALCULATION (ACRES) BASED ON RECOMMENDED STANDARDS	2020 CALCULATION (ACRES) BASED ON RECOMMENDED STANDARDS
Neighborhood Parks (Acres)	256.4	1.03	Acres per	1,000	1.00	Acres per	1,000	9.52	26.52	
Community Parks (Acres)	169.0	0.68	Acres per	1,000	0.50	Acres per	1,000	(36.05)	(27.55)	
Regional Parks (Acres)	437.0	1.75	Acres per	1,000	1.50	Acres per	1,000	(38.15)	(12.65)	
Conservation Parks (Acres)	1,185.0	4.74	Acres per	1,000	-	Acres per	1,000	N/A	N/A	
Retention Areas (Acres)	32.0	0.13	Acres per	1,000	-	Acres per	1,000	N/A	N/A	
Multi-generational Recreation Centers	3.0	0.12	per	10,000	0.08	per	10,000	(0.87)	(0.74)	
Family Aquatic Centers	2.0	0.08	per	10,000	0.15	per	10,000	1.99	2.24	
Sports Fields/Complexes	4.0	0.16	per	10,000	0.20	per	10,000	1.32	1.66	
Special Use Facilities	14.0	0.56	per	10,000	0.56	per	10,000	0.89	1.84	
Total Park Acreage	2,188.5	8.75	Acres per	1,000	3.00	Acres per	1,000	(64.68)	(13.68)	
Special Use Facilities	21.0	0.84	per	10,000	0.70	per	10,000	(2.39)	(1.20)	



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Proposed Strategic Implementation Plan:

Key Strategies:

Category 1: Community Mandates

Goal: Maintain and enhance park and recreation facilities and programs to promote community interaction, healthy lifestyles and safety.

Strategy 1.1: Care for and enhance the quality of current park sites, facilities, amenities and programs within the parks and recreation system.

Strategy 1.2: Provide parks and facilities that are equitably accessible to residents throughout the City, reflect the ability to serve a diverse public and meet ADA compliance requirements.

Strategy 1.3: Upgrade park and recreation facilities to meet the needs of current users.

Strategy 1.4: Continue to enhance safety and security in parks and neighborhoods that encourages positive use of the community's amenities.

Strategy 1.5: Pursue responsible new improvements of the parks and recreation system in areas of the greatest growth and unmet needs.

Strategy 1.6: Leverage a variety of resources to support capital and operational needs of the Department.



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Key Strategies:

Category 2: Service Standards

Goal: Update and utilize standards for development, design, operations and maintenance of park and recreation facilities.

- Strategy 2.1:** Utilize consistent design standards (City specific) in park and facility development, including standards for landscaping, amenities, public art and sustainable materials.
- Strategy 2.2:** Maintain and track timely standards for response to public complaints, concerns or inquiries.
- Strategy 2.3:** Define and maintain consistent and ongoing public input standards to continually refine the successful delivery of services, design of facilities and site improvements.
- Strategy 2.4:** Establish standards for partnerships within both the public and private sectors to augment the capital and operational resources of the Department.
- Strategy 2.5:** Enhance communication and evaluation standards for marketing and promotions of the Department to improve community awareness of programs, services and facilities available in Glendale, as well as to diversify usage and increase participation that generates earned revenues.



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Key Strategies:

Category 2: Service Standards (cont.)

Strategy 2.7: Establish environmental sustainability standards for the Parks and Recreation Department.

Strategy 2.8: Maintain local, state and national recognition as a best practices organization.

Category 3: Programs and Services

Goal: Provide balance and consistency in delivery of programs and services by meeting the needs of the diverse community.

Strategy 3.1: Align programs and services to the core services of the Department.

Strategy 3.2: Develop and maintain high quality programs that promote health and wellness and build a stronger sense of community.

Strategy 3.3: Provide programs and services that have a regional appeal for purposes of economic development.

Strategy 3.4: Provide access to quality programs, services and partnerships that fulfill unique and specialized needs of the community's residents.

Strategy 3.5: Develop and maintain programs that interpret the significance of the natural, cultural and historic resources of the City.



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Key Strategies:

Category 4: Business Practices

Goal: Manage park and recreation facilities and programs that support Department and City cost recovery goals and policies.

- Strategy 4.1:** Develop a comprehensive cost recovery plan for programs, services and facilities that appropriately balances public funding with earned revenues and maintains an appropriate balance of affordability and entrepreneurialism in the programs and services of the Department.
- Strategy 4.2:** Update the fee philosophy and pricing plan to reflect total costs of service, level of service, cost recovery goals, user demographics and a sustainable approach to managing programs and facilities.
- Strategy 4.3:** Maximize the capability of new and existing technology to enhance business practices.
- Strategy 4.4:** Ensure that cost control measures utilized by the Department enhance efficiency and effectiveness of operations.
- Strategy 4.5:** Establish alternative funding policies and procedures that support capital and operating expenses.



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Key Strategies:

Category 5: Community Outreach and Partnerships

Goal: Maximize resources through partnerships that leverage facilities and open space development and program opportunities.

Strategy 5.1: Develop a formalized, on-going community outreach strategy to expand awareness of parks and recreation services offered to the community.

Strategy 5.2: Assess and monitor services provided to the community. Play an active role in the network of services and opportunities available to residents organizations and businesses.

Strategy 5.3: Pursue and develop viable partnerships with youth service organizations and schools for youth development opportunities.

Strategy 5.4: Develop a sustainable partnership with an established non-profit organization to leverage private sector funding to support select capital projects and programs.

Strategy 5.5: Review and update terms of agreements with existing partners utilizing City of Glendale parks and facilities for public or private events.

Strategy 5.6: Develop public/public, public/not-for-profit and public/private partnership policies that may include strategies for engaging neighborhoods and community organizations in helping maintain park facilities and provide programs and services.



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Prioritized Program & Service Needs Recommendations:



Partnership program to engage alternative providers in the community as a network of recreational opportunities in the City of Glendale	Primary
Programs that improve the health and lifestyles of residents	Primary
Quality and accessibility of youth programs	Primary
Quality and diversity of programs for adults of all ages	Primary
Quality and diversity of programs for residents with special needs	Primary
Programs that promote safety in the community	Primary
Programs that celebrate the significance of natural and cultural resources of the Glendale	Secondary
Develop new programs that will engage families in recreational experiences	Secondary
Maintain an appropriate balance of traditional (athletics, team sports, fitness, etc.) and non-traditional (BMX, skateboarding, rock climbing, etc.) sports and activities that are representative of community interests and predominant demands	Secondary
Programs that promote and draw tourism to the community and contribute to economic development	Secondary



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Program/Service Action Steps Recommendations:

Program/Service Action	Description	Linkage to Department Core Services	Recommended Priority
Partnership Program	Partnership program to engage alternative providers in the community as a network of recreational opportunities in the City of Glendale. This program should be aligned with the recommendations detailed within the <i>Partnership Plan</i> section of this master plan update.	<ul style="list-style-type: none"> Care of Infrastructure Health and Prevention Safety 	Primary
"Adopt-a-Park" Program	Partnership program that engages individuals, groups, neighborhoods, and/or associations in assisting the City of Glendale by providing an agreed amount of volunteer labor and in-kind support for the maintenance of the site, facilities, and security at parks.	<ul style="list-style-type: none"> Care of Infrastructure Health and Prevention Safety 	Primary
Park Operations and Sustainability Task Force	Appointed task force of 10 to 12 persons comprising of Department staff, staff from other City departments, and possibly members of the community to review operational efficiencies and sustainability measures of the Department including, but not limited to maintenance efficiencies, sustainability practices (environmental and operational), trail and site maintenance standards, site security issues, and modified landscaping design options.	<ul style="list-style-type: none"> Care of Infrastructure Safety 	Primary
Healthy Lifestyle Programs	Programs and services that improve the health and lifestyles of residents through passive and active recreation opportunities. All ages groups should have a minimum of 10 program options annually that address healthy lifestyle needs and choices.	<ul style="list-style-type: none"> Health and Prevention Community Heritage and Preservation 	Primary
Quality, Accessible Youth Programs	Programs and services that target youth from 2 to 17 years that promote healthy lifestyles, safe decision making, and encourage responsible choices and habits. Programs are accessible by distribution throughout the city, cost, and inclusion of youth with special needs.	<ul style="list-style-type: none"> Health and Prevention Safety Community Heritage and Preservation 	Primary
Quality, Diverse Programs for Adults	Programs and services for adults from 18 to 80+ years that promote healthy lifestyles and improve the engagement of adults in the city. Programs are diverse and accessible by distribution throughout the city, cost, and inclusion of adults with special needs.	<ul style="list-style-type: none"> Health and Prevention Safety Community Heritage and Preservation 	Primary
Quality, Diverse Programs for People with Special Needs	Programs and services for youth and adults that promote healthy lifestyles, reflect the cultural and natural significance of the city, and are diverse and accessible by people with special needs.	<ul style="list-style-type: none"> Health and Prevention Safety Community Heritage and Preservation 	Primary



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Program/Service Action Steps Recommendations:

Program / Service Action	Description	Linkage to Department Core Services	Recommended Priority
Safety-focus Programs	Programs and services that promote safe infrastructure, facilities, and amenities at parks and recreation facilities should continue and be enhanced to address maintenance priorities. Programs and services should be designed and delivered to engage residents in promoting safe neighborhoods in the city.	<ul style="list-style-type: none"> Care of Infrastructure Health and Prevention Safety Community Heritage and Preservation 	Primary
Community Communications	Maintain consistent feedback and input opportunities with the public via online surveys, community outreach activities, customer feedback forms, occasional and ongoing focus groups, and both formal and informal surveys. The intent of ongoing public input is to enhance community relationships, stay in touch with community needs and interests, and to continually improve the quality and diversity of programs and services available.	<ul style="list-style-type: none"> Care of Infrastructure Health and Prevention Safety Community Heritage and Preservation 	Primary
Natural and Cultural Resource Programs	Programs and services that celebrate the significance of natural and cultural resources of the city should be designed and delivered in a consistent manner in not only routine programs, but also in special events.	<ul style="list-style-type: none"> Community Heritage and Preservation 	Secondary
Family Programs	Programs and services are designed and delivered under quality standards, promote healthy lifestyles, reflect the cultural and natural significance of the city, and improve the participation of families in programs in the city.	<ul style="list-style-type: none"> Health and Prevention Safety Community Heritage and Preservation 	Secondary
Traditional and Non-traditional Sports	Develop programs and services that maintain an appropriate balance of traditional (athletics, team sports, fitness, etc.) and non-traditional (BMX, skateboarding, rock climbing, etc.) sports and activities that are representative of community interests and predominant demands	<ul style="list-style-type: none"> Health and Prevention Safety 	Secondary
Tourism Programs	Develop programs and services that meet the recreational needs of residents, but also provide incentive and draw for tourism to the city of residents from the region, state, and nation.	<ul style="list-style-type: none"> Care of Infrastructure Health and Prevention Safety Community Heritage and Preservation 	Secondary



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Facility Needs and Priority Assignment:

Facility Need	Priority Assignment
Improve conditions of neighborhood parks	Primary
Develop and improve shade structures/amenities in parks	Primary
Complete Western Area Regional Park	Primary
Improve existing restrooms	Primary
Improve existing and develop new trails and greenways	Primary
Improve existing and develop new playgrounds	Secondary
Improve and enhance Thunderbird Conservation Park	Secondary
Improve existing and develop new picnic areas and ramadas	Secondary
Improve conditions of community and regional parks	Secondary
Improve parking lots	Secondary
Develop additional skate/BMX parks as needed	Long Term
Develop additional aquatic facilities as needed	Long Term
Develop additional multipurpose athletic fields as needed	Long Term
Develop additional dog parks as needed	Long Term

Trail System Recommendations:

- Optimize existing trail resources
- Concentrate resources on projects that link trails to surrounding municipality trail networks
- Develop teaming opportunities with irrigation districts and the Maricopa County Flood Control District.
- Connect parks with trails when feasible
- Provide safe routes to schools, parks, and entertainment areas
- Pursue grants as viable funding sources
- Create a comprehensive trails map which identifies connections to adjacent municipality trails, parks, and open spaces



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Capital Improvement Plan based on:

- Demographics and trends analysis
- Organizational leadership, staff and public Input
- Capital costs
- Operations and maintenance costs
- Financial capacity of the city
- Financial capacity through grants, partnerships, & regional coordination
- Economic & political conditions of the local area



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Proposed Capital Project Plan:

Capital Project	Preliminary and Recommended Scope	Potential Capital Cost	Potential Operational Budget Impact	Priority
Improve conditions of existing and develop new neighborhood parks	Existing neighborhood parks in some locations are deteriorated from age and heavy usage. These parks should be improved to improve the value of these assets to the local residents and city. An additional 27 acres of neighborhood parks are projected to be needed in areas identified in the Equity Mapping analysis of this Master Plan Update.	\$10,000,000 - \$15,000,000	Varies on level of improvement; overall cost avoidance should be obtained from improving aged and deteriorated facilities	Primary
Develop and improve shade structures or shade amenities in parks	Additional and/or enhanced shade structures are needed in existing parks, and in future park developments.	\$750,000 – \$1,500,000	Additional \$5,000 - \$10,000 annual costs for maintenance of enhanced amenities	Primary
Complete Western Area Regional Park	Complete the Western Area Regional Park in accordance with the approved Park Master Plan.	\$5,000,000 - \$7,500,000	Addition of \$35,000 - \$50,000 annual maintenance costs (includes labor) offset by substantial potential revenue.	Primary
Improve existing and develop new restrooms	Existing restroom facilities need to be updated and in some cases upgraded with more enhanced features. An additional three (3) park restrooms are projected to be needed at locations to be determined by further analysis and community input.	\$1,500,000 - \$2,500,000	Varies on level of improvement; overall cost avoidance should be obtained from improving aged and deteriorated facilities	Primary
Develop new trails and greenways	Additional trails and linear parks/greenways are needed to meet community needs and interests. An additional 8.36 miles of natural surface trails and 7.22 miles of improved surface trails are projected to be needed as identified in the Equity Mapping analysis of this Master Plan Update.	\$7,500,000 - \$10,000,000	Varies on level of development	Primary

Capital Project	Preliminary and Recommended Scope	Potential Capital Cost	Potential Operational Budget Impact	Priority
Improve existing and develop new playgrounds	Improvements and modernization of some current playgrounds (not including shade structures) are needed. An additional three (3) playgrounds are projected to be needed as identified in the Equity Mapping analysis of this Master Plan Update.	\$750,000 - \$1,000,000	Varies on level of improvement; overall cost avoidance should be obtained from improving aged and deteriorated facilities	Secondary
Improve existing and develop new picnic areas and ramadas	Improvements and modernization of some current picnic areas (not including shade structures) and some existing ramadas are needed. An additional eight (8) picnic areas, 11 non-reservable ramadas, and six (6) reservable ramadas are projected to be needed as identified in the Equity Mapping analysis of this Master Plan Update.	\$5,500,000 - \$7,500,000	Varies on level of improvement; overall cost avoidance should be obtained from improving aged and deteriorated facilities; annual maintenance costs should be offset by potential revenue.	Secondary
Improve conditions and develop new community and regional parks	Existing neighborhood parks in some locations are deteriorated from age and heavy usage. These parks should be improved to improve the value of these assets to the local residents and city. An additional 15 acres of community parks and 30 acres of regional parks are projected to be needed as identified in the Equity Mapping analysis of this Master Plan Update.	\$25,000,000 - \$35,000,000	Varies on level of improvement; overall cost avoidance should be obtained from improving aged and deteriorated facilities; annual maintenance costs should be offset by potential revenue.	Secondary
Improve parking lots	Existing parking lot improvements are needed as a result of increased and heavy usage.	\$5,000,000 - \$7,500,000	Varies on level of improvement; overall cost avoidance should be obtained from improving aged and deteriorated facilities	Secondary
Improve and enhance Thunderbird Conservation Park	Existing amenities and features of Thunderbird Conservation Park should be enhanced based upon the 2006 Park Master Plan to meet community needs and interests.	\$5,000,000 - \$7,500,000	Varies on level of improvement; annual maintenance costs can be offset by potential revenue.	Secondary

Capital Project	Preliminary and Recommended Scope	Potential Capital Cost	Potential Operational Budget Impact	Priority
Develop additional skateboarding/BMX amenities and facilities as needed	These facilities do not have to be large facilities in new parks, but can be small additions in existing parks. It is projected that four (4) additional skateboarding/BMX park facilities will be needed at locations to be determined by further analysis and community input.	\$1,500,000 - \$3,000,000	Addition of \$10,000 - \$20,000 annual maintenance costs (includes labor)	Long Term
Develop additional aquatic facilities as needed	Additional swimming pool facilities are projected to be needed as the community grows. These facilities can be either City of Glendale pools, or those of partnered facilities/organizations. It is projected that an additional two (2) public aquatic facilities will be needed at locations to be determined by further analysis and community input.	\$0 - \$10,000,000	Additional \$150,000 - \$300,000 annual maintenance costs (includes labor) offset by substantial potential revenue.	Long Term
Develop additional multipurpose athletic fields as needed	These facilities can be either City of Glendale fields, or those of partnered facilities/organizations. It is projected that an additional six (6) diamond ball fields and three (3) rectangle sports fields will be needed in areas identified in the Equity Mapping analysis of this Master Plan Update.	\$0 - \$5,000,000	Additional \$25,000 - \$100,000 annual maintenance costs (includes labor) offset by substantial potential revenue.	Long Term
Develop additional dog parks as needed	It is projected that an additional one or two dog parks will be needed at locations to be determined by further analysis and community input.	\$1,000,000 – \$5,000,000	Addition of \$10,000 - \$20,000 annual maintenance costs (includes labor)	Long Term



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Land Management Recommendations:

Criteria for Acquisition and Parcel Prioritization

The following are the key criteria that must be kept in mind as the City of Glendale seeks to prioritize the parcels to be acquired for land acquisition as a means to meet its goals and objectives.

- Master Planning and Departmental Purpose Statement
- Site Characteristics
- Financial
- Partnership Opportunities
- Accessibility – Linkages
- Accessibility – Mass Transit
- Transparency and Citizen Stewardship



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Land Management Recommendations:

Funding Sources For Land Acquisition

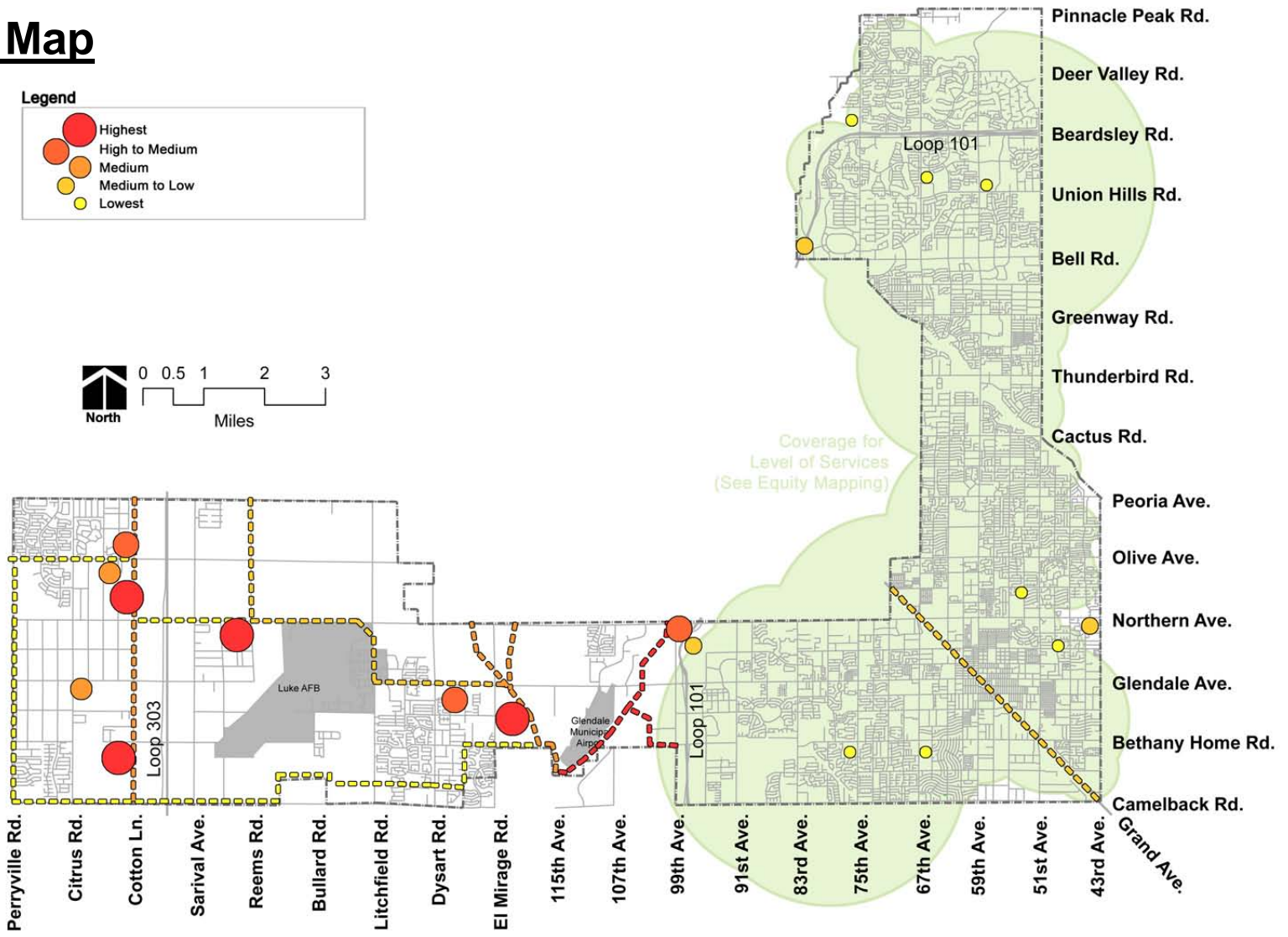
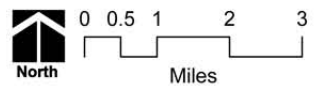
- The Land and Water Conservation Fund (LWCF)
- Federal Land Transaction Facilitation Act (FLTFA) of 2000
- The North American Wetland Conservation Act (NAWCA) of 1989
- Land Exchanges
- Open Space Bond Issues
- Community Development Block Grant Funds
- Park Foundations
- Grants



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Land Management Recommendations:

Priority Map





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Land Management Recommendations:

Divestiture of Property

The following criteria are suggested for evaluating City of Glendale parks to be sold, closed or transferred:

- 1) Park sites that are not sufficiently meeting public need for parks and recreation, historic and cultural resource preservation and natural resource protection should be evaluated for potential divestiture.
- 2) Portions of park sites that are not directly adjacent to the property that is used for parks and recreation, historic and cultural resource preservation and natural resource protection should be evaluated for potential divestiture.
- 3) Park sites that feature amenities more closely aligned with other City Departments and that can be more efficiently and effectively managed by another public entity while preserving the quality of the resource and the visitor experience should be evaluated for potential divestiture.

**Properties slated for divestiture shall be evaluated by Parks and Recreation Staff, Parks and Recreation Advisory Commission and approved by the City Council.*



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Funding and Partnership Recommendations:

▪POLICY FRAMEWORK

It is critical that the Department have an overall partnership philosophy that is supported by a policy framework for managing these relationships.

▪PUBLIC/PUBLIC PARTNERSHIPS

There is often great value in partnerships with other public agencies, neighboring cities, schools, colleges and any other municipal services in Glendale.

▪PUBLIC/NOT-FOR-PROFIT PARTNERSHIPS

Partnerships with private, non-profit entities can be very successful. Among the greatest benefits of working with non-profit partners is their ability to attract donations and grants to support their operations and to recruit and retain volunteers.

▪PUBLIC/PRIVATE PARTNERSHIPS

There are numerous current examples of public/private partnerships that work exceptionally well because each of the partner's expectations and responsibilities are aligned with their objectives.



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Funding and Partnership Recommendations:

The following five areas of focus are recommended:

1) Operational Partners

-Other entities and organizations that can support the efforts of the Department to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events and/or maintain the integrity of natural cultural resources through in-kind labor, equipment or materials

2) Vendor Partners

-Service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of the Department in exchange for reduced rates, services or some other agreed upon benefit

3) Service Partners

-Non-profit organizations and/or friends groups that support the efforts of the Department to provide programs, events and/or serve specific constituents in the community collaboratively



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Funding and Partnership Recommendations:

The following five areas of focus are recommended (cont):

4) **Co-branding Partners**

-Private, for-profit organizations that can gain brand association and notoriety as a supporter of the Department in exchange for sponsorship or co-branded programs, events, marketing, promotional campaigns and/or advertising opportunities

5) **Resource Development Partner**

-A private, non-profit organization with the primary purpose to leverage private sector resources, grants, other public funding opportunities and resources from individuals and groups within the community to support the goals and objectives of the Department on mutually agreed strategic initiatives



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Pricing Plan Update Recommendations:

- 1) DEVELOP NEW CRITERIA FOR “CORE ESSENTIAL, IMPORTANT AND USERSUPPORTED SERVICES” AND THEN RE-ADJUST THE SERVICES LISTED IN THE POLICY TO FIT EACH CATEGORY.**

Category 1 – Core Services (Essential)

Category 2 – Important Services (Balanced Subsidy)

Category 3 – Value-Added and User-Supported Services (Non-subsidized)

Category 4 – Partnership Services

- 2) NARROW THE PRICING CATEGORIES FROM FIVE TO FOUR TO MATCH THESE CATEGORIES.**

- 3) IN CATEGORY 1, SERVICES SHOULD BE COMPETITIVELY PRICED AND EXPECTED TO RECOVER 0-25% OF DIRECT AND INDIRECT DELIVERY COSTS THROUGH EARNED REVENUES.**



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Pricing Plan Update Recommendations (cont):

- 4) **IN CATEGORY 2, SERVICES SHOULD BE COMPETITIVELY PRICED AND EXPECTED TO RECOVER 25-80% OF DIRECT AND INDIRECT DELIVERY COSTS THROUGH EARNED REVENUES.**
- 5) **IN CATEGORY 3, SERVICES SHOULD BE COMPETITIVELY PRICED AND EXPECTED TO RECOVER 80-100% OF DIRECT AND INDIRECT DELIVERY COSTS THROUGH EARNED REVENUES.**
- 6) **IN CATEGORY 4, SERVICES SHOULD BE COMPETITIVELY PRICED AND EXPECTED TO RECOVER 100% OR MORE OF DIRECT AND INDIRECT DELIVERY COSTS THROUGH EARNED REVENUES.**



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Summary of Recommendations:

- Maintain and improve what we have
- Enhance ability to take care of what we have through partnerships, contracting, and streamlined means and methods
- Complete projects and improvements that have been started
- Enhance and expand partnerships and alternative funding sources
- Support development of a primary non-profit partner – conservancy, friends group, or foundation



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Summary of Recommendations (cont):

- Continue to analyze and manage the maintenance needs of the system sites, facilities, infrastructure and labor to support the system needs
- Improve awareness of facilities, services, and programs in the community
- Establish and follow prudent standards for amenity development as community grows
- Manage use and participation levels from outside of Glendale
- Maintain diversity of programs and services
- Maintain balance of facilities and programs in the community