

CHAPTER 9

Strategic Action Plan

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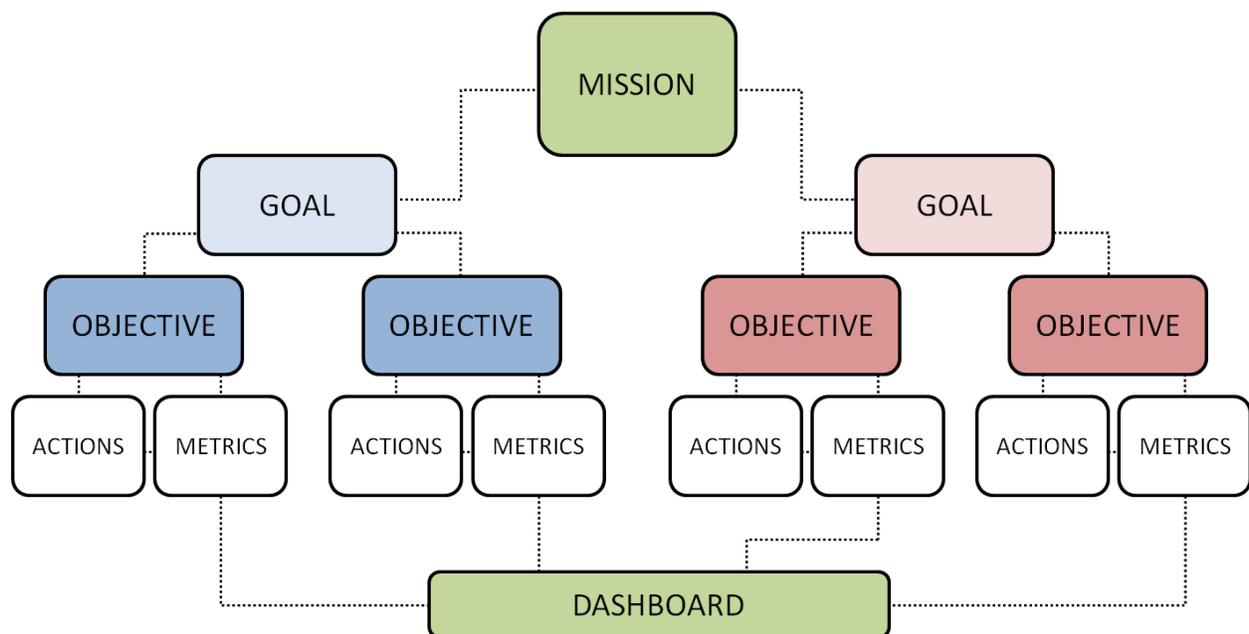
Introduction

The Five-Year Strategic Action Plan (Strategic Action Plan) is the term chosen to collectively describe the Goals and Objectives and Action Program required by the Michigan Department of Natural Resources (MDNR) as part of the *Five-Year Parks and Recreation Master Plan 2013-2017*. The creation of the Strategic Action Plan comes halfway through the implementation of the 2008 Strategic Plan and is intended to amend the Action Matrix from the 2008 *Strategic Plan* as the central guiding document for OCPRC's actions over the next five years. The Strategic Action Plan integrates and updates much of the information found in the Action Matrix. It improves on the Action Matrix by adding structure, clarity, specificity, and measurability.

Structure

Figure A illustrates the structure for setting strategic priorities and expectations – from the overall mission of the organization all the way down to individual actions. A well-recognized model incorporating the standard levels of mission, goals, objectives and actions has been selected. Two new elements – metrics and dashboard – have been added to this model. Metrics define how we will measure our progress in implementing the objectives and provide a target, a timeframe, and adaptive strategies – making objectives measurable. The dashboard will be generated from the metrics, provide a mechanism for reporting on a monthly and annual basis against the expectations set by OCPRC and directly reflects progress in furthering strategic organizational priorities.

Figure A: Strategic Action Plan Structure



Resources

The Strategic Action Plan builds upon a foundation of knowledge and practices and is inspired by the need to create and sustain a dynamic park system that serves the needs of Oakland County residents. Inputs to the development of the mission, goals, objectives, actions and metrics of the Strategic Action Plan include:

- Current Oakland County Parks Practices
- Existing Oakland County Parks Plans and Policies
- Professional Standards and Practices
- Results of Public and Community Engagement
- Physical Characteristics
- Social and Demographic Trends
- Park and Recreation Literature
- County, State and Federal Initiatives

Principles

The Strategic Action Plan has been developed using the SMART model for setting expectations. The letters in SMART refer to the following terms: Specific, Measurable, Attainable, Relevant, and Time-Bound:

- The objectives and actions of the Strategic Action Plan are **specific**. They tell OCPRC exactly what is expected and why it is important.
- The Strategic Action Plan is **measurable**, with metrics that provide concrete criteria for measuring progress toward the attainment of the actions and objectives.
- The objectives and actions in the Strategic Action Plan are realistic and **attainable**, but also are designed to stretch OCPRC's capabilities to develop needed attitudes, abilities, skills, and financial capacity and identify previously overlooked opportunities.
- The goals, objectives and actions in the Strategic Action Plan are **relevant** – they matter to OCPRC and will inspire support from staff, Parks Commission, public, partners and funders.
- All items within the Strategic Action Plan are **time-bound**. The metrics commit OCPRC to deadlines that help it to focus efforts and prevent goals from being overtaken by day-to-day crises.

Mission

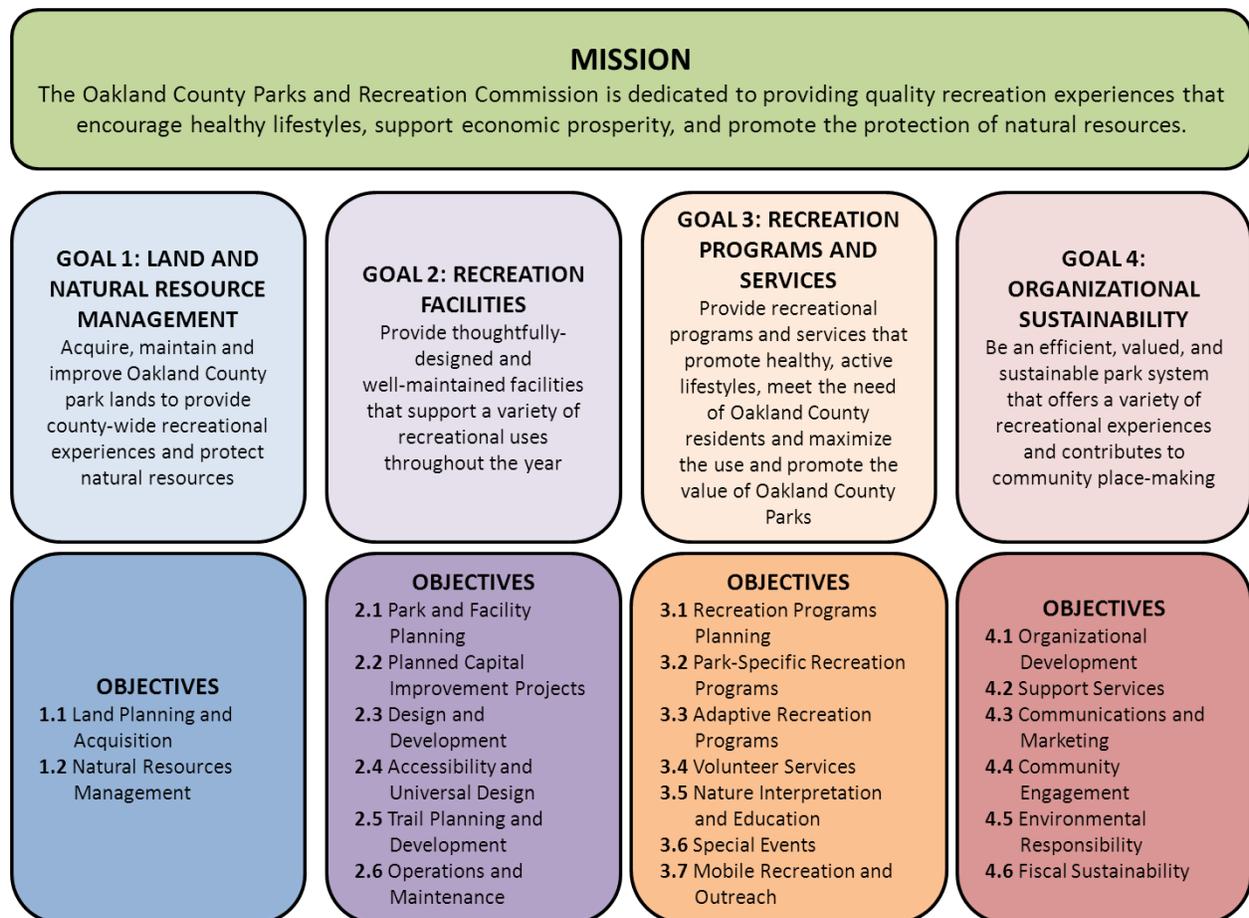
The Oakland County Parks and Recreation Commission is dedicated to providing quality recreation experiences that encourage healthy lifestyles, support economic prosperity, and promote the protection of natural resources.

Goals and Objectives

The four strategic organizational goals in the Strategic Action Plan are updates of the four goals established by the 2008 Strategic Plan. The goals organize the work of the organization into four categories: 1) land and natural resource management; 2) recreation facilities; 3) recreation programs and services; and 4) organizational sustainability.

The objectives under each goal were drafted by staff using a collaborative process based on the [logic model](#)ⁱ. The development of objectives was informed by many factors, including status of implementation of the 2008 Strategic Plan, community input from the 2010 Community Survey, national recreational trends, and demographic trends in Oakland County and Southeast Michigan. The graphic below shows the relationship with the mission, goals and objectives. The objective titles are included in the graphic; see the detailed objectives in the next section for the full text of each objective.

Figure B: Strategic Action Plan - Mission, Goals and Objectives



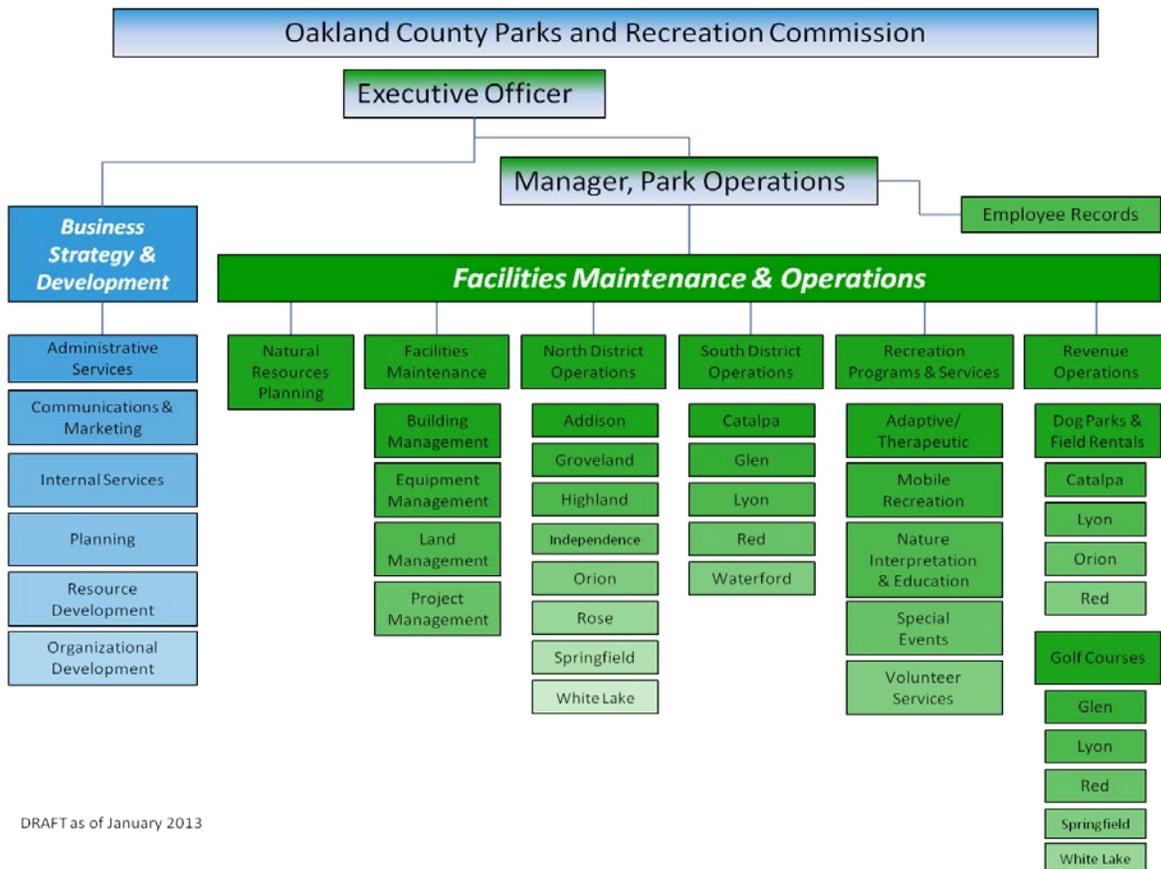
Leadership and Collaboration – A Call to Action

The Strategic Action Plan was created through a collaborative process led by the Master Planning Team. The Master Planning Team consists of members of various sections of Business Strategy & Development (BSD), including Planning, Resource Development and Organizational Development. The team conducted a series of interviews with staff members from BSD and Facilities Maintenance & Operations (FOM). Two clear findings from these interviews were: 1) staff’s willingness to provide leadership in planning and implementing actions that move organizational objectives forward and 2) the desire to be more strategic and effective by acting in collaboration with other sections of the organization.

The detailed action matrices on the following pages identify those leadership roles and collaborative relationships that were identified by staff. References to sections of OCPRC follow the January 2013 organizational structure that was identified earlier in this document (Organizational Structure chapter) and which is seen below. Acronyms were used in the action matrices to indicate where leadership or collaboration had been identified. A list of acronyms is provided on the facing page.

In addition to working relationships within OCPRC, many of the actions identify specific opportunities for collaboration with other Oakland County agencies. A list of agencies and acronyms used is also provided on the facing page. When collaboration outside of Oakland County is identified – the full name of the partner or potential partner is indicated.

Figure C: Current Functional Organizational Structure (January 2013)



DRAFT as of January 2013

Table 1: Acronyms for OCPRC Staff Sections used in Action Matrices

BSD	Business Strategy & Development	
	BSD/AS	Administrative Services
	BSD/CM	Communications & Marketing
	BSD/IS	Internal Services
	BSD/P	Planning
	BSD/RD	Resource Development
	BSD/OD	Organizational Development
FOM	Facilities Maintenance & Operations	
	FOM/NR	Natural Resources Planning
	FOM/FM	Facilities Maintenance
	FM/BM	Building Management
	FM/EM	Equipment Management
	FM/LM	Land Management
	FM/PM	Project Management
	FOM/ND	North District Operations
	ND/AO	Addison Oaks
		Etc.
	FOM/SD	South District Operations
	SD/CO	Catalpa Oaks
		Etc.
	FOM/RPS	Recreation Programs & Services
	RPS/AT	Adaptive / Therapeutic
	RPS/HF	Health, Fitness & Golf
	RPS/IE	Interpretive / Educational
	RPS/MR	Mobile Recreation & Outdoor Adventure
	RPS/VS	Volunteer Services
	FOM/G	Dog Park and Field Rentals Revenue Operations
	DG/OO	Orion Oaks Dog Park
		Etc.
	FOM/G	Golf Revenue Operations
	GC/GLO	Glen Oaks Golf Course
		Etc.

Table 2: List of Oakland County agencies and acronyms

CC	Oakland County Corporation Counsel
FM&O	Oakland County Facilities Maintenance and Operations
OCPEDS	Oakland County Planning and Economic Development Services
RCOC	Road Commission of Oakland County
RM	Oakland County Office of Risk Management
WRC	Oakland County Water Resource Commissioner

Work Teams – A Multi-Disciplinary Approach

Several staff work teams are currently in action. These work teams comprise staff from various sections of the organization and provide a multi-disciplinary approach to ongoing work areas. Where appropriate, the action matrices identify one of these multi-disciplinary work teams as providing leadership. A list of work teams currently operating includes:

- Administrative Management Team (AMT)
- Facilities, Operations and Maintenance (FOM)
- Business, Strategy and Development (BS&D)
- Trails Team
- Master Planning Team
- Facility Planning Teams
- Nature Education Team
- ADA (Americans with Disabilities Act) Team

Action Matrices

The following pages elaborate on the objectives with actions and metrics. These are presented in table form, with one action matrix provided for each objective.

Table 3: Objective 1.1 - Land Planning and Acquisition

OBJECTIVE 1.1: LAND ACQUISITION

OBJECTIVE	PERFORMANCE INDICATORS
Identify opportunities and increase parkland for the purpose of meeting recreational need, improving access to recreation, and/or meeting natural resource conservation goals ^a	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
TARGETS	
A. Natural Resource Protection and Restoration: Evaluate opportunities and acquire land or management contracts to protect and restore natural resources adjacent to existing Oakland County Parks	Implement as indicated by FY2018
B. Trail and Green Infrastructure Connectivity: Evaluate opportunities and acquire land or management contracts to provide trail and/or green infrastructure connectivity between existing Oakland County Parks and other parks, trails, and/or green infrastructure	Implement as indicated by FY2018
C. Redevelopment and Adaptive Re-Use: Increase recreational opportunities by acquiring sites that are appropriate for adaptive re-use and redevelopment	Implement as indicated by FY2018
D. ORV Recreation: Evaluate opportunities and acquire land or management contracts to meet need for off-road vehicle (ORV) recreation in Oakland County	Implement as indicated by FY2018
E. Red Oaks: Evaluate opportunities and acquire land to increase parking area and/or recreational facility areas at Red Oaks County Park	Implement as indicated by FY2018
ACQUISITION PROPOSALS	
F. Evaluate and improve existing protocol for evaluating organizational fit, financial feasibility and potential market position of potential land acquisition projects	Updated protocol by FY2015
CONTINUED ACQUISITION PLANNING	
G. Develop tools and methodologies for assessing the economic value of parks and open space (BSD/P)	Economic Value Assessment Tools in use by FY2015
H. Update targets for acquiring land, leasing land or establishing management contracts for conservation purposes or to fill identified recreation opportunities gaps (BSD/P)	Revised acquisition targets by FY2017 Incorporate into Five-Year Recreation Plan 2018-2022
ACQUISITION IMPLEMENTATION	
I. Review and update land acquisition checklists and identify staff leadership to manage checklist	Updated checklists by FY2015

^a See Chapter 6: Land Acquisition and Management and Chapter 7: Planning Process for supporting information for this objective



Table 4: Objective 1.2 - Natural Resources Management

OBJECTIVE 1.2: NATURAL RESOURCES MANAGEMENT

OBJECTIVE	PERFORMANCE INDICATORS
Manage natural resources to further implementation of Oakland County’s Green Infrastructure Vision ^b	<i>Increase proportion of Priority 1, 2 and 3 Natural Areas that are under active natural resource management or receiving invasive species control; baseline and targets to be determined in FY2013</i>
ACTIONS	TRACKING METRICS
PLANNING	
A. Consult on Natural Areas facility analysis and facility concept as part of the master planning process (BSD/P with FOM/FM/NRM)	Contribution to a minimum of 2 Park Vision and Facility Concept documents per year
B. Consult on natural resource aspects of facility business plans (BSD/RD with FOM/FM/NRM)	As needed
C. Develop grant applications to help fund implementation of natural resource management (FOM/FM/NRM with BSD/RD)	Explore and apply for 1-2 relevant grants per year as primary applicant or jointly with other agency
D. Create Natural Resource Management Plans for parks that completed the master planning process in the prior year (FOM/FM/NRM with BSD/P)	Minimum of 2 Park Natural Resource Management Plans per year
MEASURES OF SUCCESS	
E. Maintain current level of photo-monitoring	Photo-monitoring documentation of all active management areas
F. Increase capacity for quantifying the results of management by re-organizing staff assignments	<ul style="list-style-type: none"> ▪ 100% processing of management monitoring data in 1 year ▪ Establish vegetation monitoring protocol in 100% of managed natural areas within 5 years
G. Certification by Michigan Turfgrass Environmental Stewardship Program	100% of parks containing maintenance facilities will be certified in the next 5 years (currently at 75%)
NATURAL RESOURCE MANAGEMENT IMPLEMENTATION	
H. Maintain current quantity of active natural resource management at current staffing and funding levels	<ul style="list-style-type: none"> ▪ Average of 50 acres of herbaceous invasive species treated per year ▪ Average of 80 acres of woody invasive species treated per year ▪ Average of 200 acres burned per year ▪ 6 parks with deer management programs

^b See Chapter 6: Land Acquisition and Management and Chapter 7: Planning Process for supporting information for this objective



<p>I. Establish in-house tracking and monitoring protocol for threatened and endangered species and species of special concern in parks, based on US Fish & Wildlife Service / Michigan Department of Natural Resources Management Guidelines</p>	<ul style="list-style-type: none"> ▪ Protocol in use within next 5 years
<p>J. Implement adaptive management based on improved performance metrics to increase the ecological and economic efficiency of management actions</p>	<ul style="list-style-type: none"> • Documentation of adaptive management based on measures of success
STORMWATER MANAGEMENT BEST PRACTICES	
<p>K. Reduce impact of parks practices or management activities (this needs some modifier as written) on water quality</p>	<p>Map and quantify 100% of no-mow areas and rain gardens within next five years</p>
<p>L. Maintain current quantity of stormwater management at current staffing levels, including:</p> <ul style="list-style-type: none"> ▪ Conduct updated mapping and dry-weather testing of stormwater outfalls in 2013 (required once every 5 years) ▪ Conduct annual maintenance and management of all park stormwater features, i.e. catch-basins and outfalls, as needed ▪ Conduct annual training on spill prevention and response for all full-time staff 	<p>100% of parks containing maintenance facilities will be certified by the Michigan Turfgrass Environmental Stewardship Program in the next 5 years (currently at 75%)</p> <p>Dry-weather testing of all park outfalls will occur in 2013.</p> <p>Annual staff training on spill prevention and response will be documented.</p>
<p>M. Comply with Oakland County Phase II Stormwater Permit requirements</p> <ul style="list-style-type: none"> ▪ Implement pollution prevention and good housekeeping best management practices at all parks facilities ▪ Implement MTESP-based employee training ▪ Continue vegetated swale/buffer management at golf courses and day-use parks. ▪ Continue public education and outreach efforts aimed at stormwater BMPs for park users, riparian homeowners, and pet owners 	<p>Documented compliance in annual reports that are submitted to Water Resources Commission</p>

Table 5: Objective 2.1 - Park and Facility Planning

OBJECTIVE 2.1: PARK AND FACILITY PLANNING

OBJECTIVE	PERFORMANCE INDICATORS
Implement park master planning and facility planning to guide the future development and improvements in parks and facilities ^c	<i>All parks have completed the Park Master Planning Process and have current Implementation Plans by the end of FY2017. Track % completion on an annual basis. Baseline = 23% completion</i>
ACTIONS	TRACKING METRICS
PARKS	
A. Complete the Park Master Planning Process for a minimum of two parks per year and attain Parks Commission approval for the Park Vision and Facility Concepts document for each park (Master Planning Team)	FY2013: Addison, Springfield, Groveland FY2014: Highland, Independence FY2015: Glen, Lyon, White Lake FY2016: Orion, Rose FY2017: Catalpa
B. Utilize the CAMS work order system to track staff time implementing Park Master Planning Process (BSD/P with BSD/IS)	Documentation of all staff, contractor, and material inputs to the park master planning process
FACILITIES	
C. Create Implementation Plans that determine next steps of facility planning; complete for parks that have completed the Park Master Planning Process and have approved Park Vision and Facility Concept documents or concurrently with the Master Planning Process (Master Planning Team)	FY2013: Establish process and design of Implementation Plans using Waterford and Red Oaks as pilot projects FY2014: Complete Addison, Springfield, Groveland FY2015: Complete Highland, Independence FY2016: Complete Glen, Lyon, White Lake FY2017: Complete Orion, Rose FY2014-2017: Update Implementation Plans as needed
D. Create System-Wide Facility Plans for recreational facilities that occur in multiple parks, i.e. dog parks as indicated by Implementation Plans or CIP/MM ^d Plans (responsibility will vary)	FY2013: Establish design of System-Wide Facility Plan, using the Dog Park System-Wide Plan as a pilot project FY2014-2017: Create other System-Wide Facility Plans as indicated
E. Create Park-Specific Facility Plans, i.e. trails and natural resource management as indicated by Implementation Plans or CIP/MM Plans (responsibility will vary depending on the plan)	See Objective 2.5: Trail Planning and Development – Action F See Objective 1.2: Natural Resource Management – Action D FY:2013-2017: Create other Park-Specific Facility Plans as indicated
CAPITAL IMPROVEMENTS	
F. Use the results of park master planning and facility business planning to guide CIP/MM forecasts (FOM/PM with Master Planning Team)	CIP/MM forecast documents reflecting concepts and timelines established by park master planning and facility business planning beginning in FY2013
G. Continue to hold annual CIP/MM forecast meetings to inform development of forecasts (FOM/PM with FOM/ND and FOM/SD)	CIP/MM forecast meetings held with park operations staff in July and August of each year

^c See Chapter 6: Land Acquisition and Management and Chapter 7: Planning Process for supporting information for this objective

^d CIP/MM = Capital improvements and major maintenance

Table 6: Objective 2.2 – Planned Capital Improvement and Major Maintenance Projects

OBJECTIVE 2.2: PLANNED CAPITAL IMPROVEMENT AND MAJOR MAINTENANCE PROJECTS

OBJECTIVE	PERFORMANCE INDICATORS
Implement capital improvement and major maintenance projects that have been identified in the park master planning process or in capital project/major maintenance forecasts and pursuant to the results of the facility planning process ^e .	<i>Performance metrics are under development</i>

ACTIONS	TRACKING METRICS
ADDISON OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
A. <u>Conference Center Drive</u> : Eliminate either the western or eastern one-way drives and provide two-way traffic on driveway; include drive lighting in design (CIP 974 and 976)(CIP FY2013)	
B. Play lot and beach (CIP)	
C. <u>Buhl Lake Boathouse</u> : Replace boathouse, including necessary site improvements, rental, office and restrooms (CIP 601) (CIP FY2013)	
D. 2 yurts	
E. <u>Campground Pull-Through Sites</u> : Construct pull-through sites in camping section A that utilize existing campsites with the construction of a new gravel road (CIP) (CIP FY2013)	
F. <u>Dog Park</u> : Install necessary site improvements, including fencing and gates for new dog park, year round parking and camper access (CIP) (CIP FY2013)	
G. <u>Campground Recreation Pavilion</u> : Construct new 60X80 recreation pavilion with storage to replace existing tent (CIP 604) (CIP FY2013)	
H. Campground Asphalt Trail (CIP 1221)	
I. Water Feature (CIP 1099)	

^e Please note the following:

- References to REO MP refer to the *Red Oaks Park Vision and Facility Concepts 2013-2022* (Draft) (OCPRC, 2012).
- References to REO MP refer to the *Waterford Oaks Park Vision and Facility Concepts 2013-2022* (OCPRC, 2012).
- References to CIP/MM refer to the *Capital Improvements and Major Maintenance 15-Year Forecast and Management Plan* (OCPRC, 2012). Project numbers (when available) have been included in the CIP/MM reference.
- References to CIP/MM FY2013 refer to those projects that have been identified internally as priorities for planning or implementation in FY2013.

Please see the References section for full citations for these documents.



ACTIONS	TRACKING METRICS
J. Fishing Docks (CIP 1575)	
K. Playground – Section A and B (CIP)	
L. Structural Dam and Bridge Inspection (MM FY2013)	
M. Concession Building Renovation (MM FY2013)	
N. Lagoon System Maintenance (MM FY2013)	
CATALPA OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
O. Phase II – Irrigation system (CIP)	
P. Phase II – Recreation fields (CIP 1222)	
Q. Phase III – Park Boundary Fence (CIP)	
R. Phase II – Asphalt parking lot (CIP)	
GLEN OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
S. <u>Bridge Replacement</u> : Replace existing concrete bridge structure over the Pebble Creek Drain (CIP) (CIP and MM FY2013)	
T. <u>Parking Lot Improvements</u> : Implement parking lot improvements along with storm water management and other improvements (CIP)	
U. <u>New Putting Green</u> : Install new putting green for the Front Nine to alleviate cart traffic, congestion around the Clubhouse (CIP)	
V. HVAC Replacement (MM FY2013)	
W. Exterior Stone Repair (MM FY2013)	
X. Window Replacement (MM FY2013)	
Y. Drainage Improvements Design (MM FY2013)	
Z. Irrigation System Design (MM FY2013)	
AA. Irrigation Pond Dredging (MM FY2013)	
GROVELAND OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
BB. <u>Play Lot and Concession</u> : Replace existing play structure due to failing wood structure and non-conforming components (CIP/MM) (CIP/MM FY2013)	
CC. <u>Yurts</u> : Install two yurts on Devil’s Island (CIP/MM) (CIP/MM FY2013)	
DD. <u>Campground Store</u> : Conduct study to readapt boat house or concession building to a camp store (CIP)	
EE. Dog Park (CIP 829)	
FF. Campground Section A Restroom and Shower renovation(CIP)	
GG. <u>Rental Equipment Station and Storage</u> : Construct new facility to replace existing ticket booth and bike rental storage area (CIP) (CIP FY2013)	
HH. Court Game Improvements (CIP)	
II. Fishing Docks (CIP 1576)	
JJ. Campground Group Area C and Day Use Restrooms (CIP) (CIP FY2013)	
KK. Structural Bridge Inspection (MM FY2013)	
HIGHLAND OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>

ACTIONS	TRACKING METRICS
	<i>of FY2017</i>
LL. <u>Central Parking Lot</u> : Design and construction of a new 40-space central parking lot off of Milford Road for trail access that will allow for equestrian trail parking and trailhead (CIP) (CIP FY2013)	
MM. Phase II Trail Development (CIP)	
NN. Docks Boardwalks (CIP FY2013)	
OO. West Norton Drain Bridge (CIP FY2013)	
INDEPENDENCE OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
PP. Boat House Dock Replacement and Accessible Kayak/Canoe Launch (CIP)	
QQ. Beach-Main Play Lot (CIP)	
RR. Pines Play Lot (CIP)	
SS. Phase III Upper Bushman Boardwalk and Trail (CIP)	
TT. <u>Estate House Remodel</u> : Re-adaptive use of the existing estate house located at Independence Oaks North (CIP) (CIP FY2013)	
UU. Phase II Upper Bushman Boardwalk and Trail (CIP)	
VV. Visitor Center Picnic Shelter (CIP)	
WW. <u>Pole Barn Addition</u> : Design and installation of a 60X40 enclosed roof structure off the existing cold storage facility (CIP) (CIP FY2013)	
XX. Farmhouse Demolition/Removal (MM FY2013)	
YY. Fishing Dock Replacement (MM FY2013)	
ZZ. Beach Playground Surfacing Replacement (MM FY2013)	
LYON OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
AAA. <u>Billboard</u> : Design and installation of a billboard along I-96 for rental and park messages (CIP)	
BBB. Contact Station (CIP)	
CCC. Cricket Field Lighting (CIP)	
DDD. Dog Park Lighting (CIP)	
EEE. <u>Pavilion – Small Dog Park</u> : Design and installation of a pre-manufacture structure(s) for the small dog area (CIP) (CIP FY2013)	
ORION OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
FFF. <u>Pavilion – Dog Park</u> : Construction of the pre-designed pavilion/retail office, located near existing restroom (CIP 867) (CIP FY2013)	
GGG. Pole Barn (CIP 984)	
RED OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
HHH. <u>Dog Park Storm Water Reclamation</u> : Design and construction of the conceptual design to utilize existing storm water from the GWK to fill sediment ponds (CIP) (CIP FY2013)	

ACTIONS		TRACKING METRICS
III.	<u>Dog Park Pavilion/Shade Structure</u> : Installation of 2-3 pre-manufactured picnic table shade structures in each dog area (CIP)(REO MP) (CIP FY2013)	
JJJ.	Golf Course Pavilion (CIP)	
KKK.	Golf Course Entrance Sign (CIP) (CIP FY2013)	
LLL.	Golf Course Storm Water Reclamation: Design and construction of the conceptual design to utilize existing stormwater from the GWK to fill sediment ponds (CIP) (CIP FY2013)	
MMM.	Golf Course/Waterpark Walking /Biking Trail (CIP 1108) (CIP FY2013)	
NNN.	<u>Waterpark Berm Security System</u> : Installation of a security system behind and along the top of the existing berm behind the Wave pool and Flume slide, due to security and operational issues (CIP)(REO MP) (CIP FY2013)	
OOO.	Waterpark Entrance Shade Structure (CIP)	
PPP.	Waterpark Restroom River Pumphouse (CIP 1230)(REO MP)	
QQQ.	Wash Water Recycling (GI Grant Project) (MM FY2013)	
RRR.	Waterpark Shade Structure Replacement (MM FY2013)	
ROSE OAKS		<i>All projects are scheduled for completion by the end of FY2017</i>
SSS.	Trail Development Phase II (CIP/MM)	
SPRINGFIELD OAKS		<i>All projects are scheduled for completion by the end of FY2017</i>
TTT.	<u>Bleacher Replacements</u> : Replacement of the existing 30+ year old main event bleachers due to safety and accessibility (CIP) (CIP FY2013)	
UUU.	Dog Park (CIP 1117)	
VVV.	Ellis Barn Fire Suppression (CIP)	
WWW.	Natural Resource Feature – Fishing Pond (CIP)	
XXX.	<u>Restroom/Shower Replacement</u> : Design and replacement of the (2) existing 30+ year old portable restroom shower facilities for the event campground (CIP) (CIP FY2013)	
YYY.	<u>Golf Course Clubhouse Deck</u> : Installation of a 50-person deck structure with access from the clubhouse (CIP) (CIP FY2013)	
ZZZ.	Staff/Volunteer Parking Lot (CIP/MM)	
AAAA.	Fishing Pond / Storm Water System Renovation (MM FY2013)	
BBBB.	Water Tower Inspections and Fall Protection (MM FY2013)	
CCCC.	Davisburg Dam Improvements (MM FY2013)	
DDDD.	Irrigation System Design (MM FY2013)	
WATERFORD OAKS		<i>All projects are scheduled for completion by the end of FY2017</i>

ACTIONS	TRACKING METRICS
EEEE. <u>Dog Park</u> : Installation of necessary 4' farm fencing and gates for the dog park areas; design and installation of various amenities and surfacing (CIP)(WAO MP) (CIP FY2013)	
FFFF. Consider ropes courses, zip lines and canopy tours (WAO MP); Low and High Ropes Courses (CIP 1337)	
GGGG. Family Sledding Hill Picnic Pavilion (CIP 1121)	
HHHH. Consider options for repair of toboggan run (WAO MP); Toboggan Flume Refrigeration (CIP 1244)	
IIII. <u>Administrative Complex Irrigation</u> : Design, installation and repair of existing administration complex irrigation system (CIP) (CIP FY2013)	
JJJJ. Paradise Peninsula Irrigation (CIP)	
KKKK. Central Parking Lot (CIP 1122)(WAO MP)	
LLLL. Phase 2 Asphalt Trail System (CIP)(WAO MP)	
MMMM. County Campus Connector Trail (CIP)	
NNNN. Waterpark New Feature (CIP 997)(WAO MP) (CIP/MM FY2013)	
OOOO. Waterpark Pavilion (CIP)(WAO MP)	
PPPP. Waterpark Bathhouse Remodeling (CIP)(WAO MP)	
QQQQ. Wave Pool Water Spray System (CIP)	
RRRR. Reconstruct wetland boardwalk (WAO MP)	
SSSS. Correct erosion along Telegraph Road (WAO MP)	
TTTT. County Market Door Handle Replacement (MM FY2013)	
UUUU. County Market Road and Access Improvements (MM FY2013)	
VVVV. County Market Interior / Exterior Painting (MM FY2013)	
WWWW. County Market Light Conversion (GI Grant Project) (MM FY2013)	
XXXX. Storm Water Improvements (MM FY2013)	
WHITE LAKE OAKS	<i>All projects are scheduled for completion by the end of FY2017</i>
YYYY. First Tee Renovation (CIP)	
ZZZZ. Maintenance Building Addition (CIP)	
AAAAA. Storage Building (CIP)	

Table 7: Objective 2.3 - Design and Development

OBJECTIVE 2.3: DESIGN AND DEVELOPMENT

OBJECTIVE	PERFORMANCE INDICATORS
Implement design, construction and project management practices that maximize the use of resources ^f	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
STAFFING	
A. Use CAMS data and analysis of current/forecasted project load to make a determination and recommendation to potentially add a 3 rd project manager (FOM/FM)	Recommendation made by the end of FY2014
B. Track labor and materials and establish benchmarks for project management performance and to establish quantity of projects that can be accomplished annually by staff and to guide future staffing recommendations (FOM/FM)	Establish benchmarks for project management performance by the end of FY2017
CONTRACT MANAGEMENT	
C. Partner with Purchasing to develop an RFP process that reflects design, development and construction processes that take longer than 4 years	Process in place by end of FY2017
D. Promote standardization of purchasing processes across county agencies, including OCPRC, WRC and FM&O (FOM)	Standardized by end of FY2017
PROJECT MANAGEMENT	
E. Develop a process and expectations for project management	Develop and implement a checklist for project management by end of FY2016
F. Standardize building materials and specs	Standardize 2 divisions of CSI (Construction Specifications Institute) specs per year, complete standardization of all 10 specs by end of FY2017
G. Develop facility-specific standards	Standards developed by end of FY2013
H. Identify key roles that could be contracted to increase staff efficiency and reduce overall project costs	Identification and evaluation by end of FY2014
I. Create a checklist for grant-funded projects to ensure compliance and reimbursement (BSD/FOM)	Checklist created and implemented by end of FY2013

^f Design and Development consists of six major tasks: 1) engineering and design procurement; 2) engineering and design implementation; 3) construction procurement; 4) construction implementation; project management and coordination; and 6) post-construction evaluation.

Table 8: Objective 2.4 – Accessibility and Universal Design

OBJECTIVE 2.4: ACCESSIBILITY AND UNIVERSAL DESIGN

OBJECTIVE	PERFORMANCE INDICATORS
Plan recreational facilities that are, to the greatest extent possible, usable by all people of all abilities ⁸	<i>% Implementation of Accessibility Transition Plan Baseline and targets will be established in 2013</i>
ACTIONS	TRACKING METRICS
ACCESSIBILITY TRANSITION PLAN - DEVELOPMENT	
A. Conduct field assessments of all facilities built or modified since 2006 to assess compliance with 2010 Standards or Outdoor Developed Area Guidelines (ADA Team with FOM/ND and FOM/SD); update 2006 Accessibility Assessment spreadsheets	Updated Accessibility Assessment by the end of FY2013
B. Evaluate all OCPRC policies and written procedures for inclusive language (ADA Team with BSD/OD)	
C. Evaluate examples of communication and outreach materials for inclusive language (ADA Team with BSD/CM)	
D. Review all programs and services provided by OCPRC for accessibility and inclusion (ADA Team with RPS, FOM/ND and FOM/SD)	Completed Accessibility Transition Plan approved by AMT and Parks Commission by the end of FY2017
E. Obtain public input: Hold at least one meeting with people with disabilities and disability organizations during the formulation of the Accessibility Transition Plan (ADA Team)	
UNIVERSAL DESIGN POLICY	
F. Develop policy regarding universal design (BSD/OD with ADA Team)	Approval of Universal Design Policy by Parks Commission by the end of FY2017
ACCESSIBILITY TRANSITION PLAN - IMPLEMENTATION	
G. Establish priorities and timeframes for correcting all deficiencies found in the Accessibility Assessment in collaboration with appropriate staff (ADA Team)	Implementation of Accessibility Transition Plan per established priorities and timeframes
H. Develop procedures to implement the Accessibility Transition Plan in collaboration with appropriate staff (ADA Team)	

⁸ See Chapter 5: Recreational Resources, p. 18-22 (Accessibility of Recreational Resources) for supporting information for this objective

Table 9: Objective 2.5 – Trail Planning, Design and Development

OBJECTIVE 2.5: TRAIL PLANNING AND DEVELOPMENT

OBJECTIVE	PERFORMANCE INDICATORS
Develop and maintain quality park trails that serve a variety of trail users and connect into the county-wide Oak Routes Trail Network ^h	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
STANDARDS	
A. Research and compile <i>Trail Standards</i> for park trail planning, design, construction, maintenance and monitoring that incorporate maintenance staff perspectives, applicable ADA guidelines and natural resource management best practices (Trails Team)	Completed <i>Trail Standards</i> in use by staff and contractors before end of FY2013.
B. Ensure adherence to <i>Trail Standards</i> when trails are planned, designed, constructed, maintained, decommissioned and monitored trails	<ul style="list-style-type: none"> ▪ Application of compiled <i>Trail Standards</i> at the four parks receiving MNRTF 2010 grant funds for trail development, as well as the Addison Oaks Connector Trail (started FY 2012) ▪ Contracts for trail construction and/or basic trail maintenance work awarded by FY2014 ▪ Integrate trail maintenance and construction needs into CIP/MM Plans and Park Trail Plans
DATA COLLECTION AND ANALYSIS	
C. Complete an assessment of existing park trails and pathways to obtain accurate documentation.	Data incorporated into Trail Plans (Action F)
D. Develop and implement a plan to collect trail user data and incorporate into RecTrac database (BSD/P with FOM)	<ul style="list-style-type: none"> ▪ Plan in place by start of FY2014 ▪ Install trail counters starting FY2014 ▪ Conduct in-person monitoring/surveys of trail users starting FY2014
E. Analyze trail user data to establish baseline, determine trends, and set site-appropriate targets (BSD/P with FOM)	<ul style="list-style-type: none"> ▪ Establishment of user targets for selected sites starting FY2015 ▪ Interpret data to inform recommendations on park planning and trail management starting FY2015
PLANNING	
F. Develop Trail Plans for trails within individual parks, following completion of the Park Master Planning Process (Trails Team with BSD/RD and FOM)	<ul style="list-style-type: none"> ▪ FY2013: Waterford, Red ▪ FY2014: Addison, Springfield, Groveland ▪ FY2015: Highland, Independence ▪ FY2016: Lyon ▪ FY2017: Orion, Rose

^h See Chapter 5: Recreational Resources and Chapter 7: Planning Process for supporting information for this objective



TRAIL DEVELOPMENT	
G. Work with Independence Township regarding opportunities to develop a trail connecting Independence Oaks Main with Independence Oaks North	Document progress annually. Incorporate into the Trail Plan for Independence Oaks.
H. Work with Addison Township, property owners and the Road Commission of Oakland County regarding opportunities to develop trails connecting Addison Oaks to the Polly Ann Trail and Rochester Road	Document progress annually. Incorporate into the Trail Plan for Addison Oaks.
COMMUNICATION AND COLLABORATION	
I. Develop signage and wayfinding standards and guidelines for the park system and apply to park maps, user guides, park wayfinding signage and other products; Coordinate with BSD/CM branding project and with Trail Plans	<ul style="list-style-type: none"> ▪ Establish timeline per branding project timeline ▪ Distribute standardized park user guides/maps as determined by priority
J. Maintain and develop relationships with local communities and the Oakland County Trails, Water, and Lands Alliance (TWLA) to promote awareness and use of the Oak Routes Trail Network	Continue to sponsor TWLA’s annual Fall Celebration and the updated bi-annual printing of the Oak Routes Trail Maps
K. Create a new, sponsored, multi-panel Park User’s Guide and Map for Addison Oaks County Park for Grand Opening of Connector Trail	Product completion by 3 rd Quarter of FY2013
POLICY	
L. Create and/or update OCPR policies pertaining to authorized/unauthorized trail uses, and to meet federal ADA requirements	<ul style="list-style-type: none"> ▪ Implement OCPR’s Other Power-Driven Mobility Devices (OPDMD) policy by staff informed about the purpose and application of the policy by end of FY2013 ▪ Annually review OCPRC’s General Information and Regulations as pertaining to trail uses

Table 10: Objective 2.6 – Operations and Maintenance

OBJECTIVE 2.6 OPERATIONS AND MAINTENANCE

OBJECTIVE	PERFORMANCE INDICATORS
Operate and maintain parks in a manner that supports a variety of recreational experiences and makes effective use of existing resources	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
STAFFING	
A. Track labor and materials and establish benchmarks for park and facility maintenance and to establish quantity of projects that can be accomplished annually by staff and to guide future staffing recommendations (FOM/FM)	Establish benchmarks for park and facility maintenance by the end of FY2017
B. Explore models for increasing seasonal staff retention, especially at the Waterparks, and make recommendations (FOM with BSD/OD)	
C. Explore staffing structure models that will help prevent burnout for supervisory staff throughout the year and make recommendations (FOM with BSD/OD)	Make recommendations to AMT by the end of FY2013
D. Implement succession planning (BSD/OD)	See Objective 4.1: Organizational Development – Action P
PLANNING	
E. Involve operational and maintenance staff in organization-wide, park, facility planning and forecasting of CIP/MM (BSD/P and BSD/RD)	Documented in Acknowledgements section of planning documents
F. Establish equipment and materials inventory for sharing of resources between parks to promote efficiency and effective use of resources	Inventory in place by year-end 2015
G. Establish equipment service, inspection and shop standards and cross-train staff to promote efficiency and effective use of resources	Standards in place by year-end 2015
H. Plan for large- and small-equipment training as part of Career Development Plans, making sure all necessary staff can utilize equipment efficiently (and document/track training)	Career development plans
I. Establish 15-year forecast for capital equipment	15-Year Capital Equipment Forecast in place beginning FY2014 and updated annually
J. Evaluate/readapt woodshop operations	Evaluation and recommendations by end of FY2015

CUSTOMER SERVICE	
K. Standardize processes and procedures for facility rentals (BSD/IS with FOM and BSD/AS)	Processes in place by end of FY2013
L. Provide customer service training with clear standards for how OCPR presents ourselves to the public	See Objective 4.1: Organizational Development – Actions H-K
M. Educate staff on all recreational opportunities system-wide to aid in cross-promotion and consistency of messages to the public	See Objective 4.1: Organizational Development – Actions C, E and F
N. Invest in improving customer service in innovative ways (assess queuing for restrooms and ticket sales; crowd control, etc.)	Tracking metric under development

Table 11: Objective 3.1 – Recreation Programs Planning

OBJECTIVE 3.1: RECREATION PROGRAMS PLANNING

OBJECTIVE	PERFORMANCE INDICATORS
Provide a range of recreation programs that have a high return on investment and are informed by public input and recreational trends ⁱ	<i>Performance metrics related to participation and geographic distribution of program delivery are under development</i>
ACTIONS	TRACKING METRICS
RECREATION PROGRAM BUSINESS PLAN	
A. Complete an updated Recreation Program Business Plan every year that includes a program inventory, assesses partnerships and operations and outlines changes in program areas and directions, market trends, and implementation strategies which includes marketing and promotions (RPS)	Annual update of the Recreation Program Business Plan provided in February of each year
PROGRAM AND EVENT TRACKING AND EVALUATION	
B. Manage the RPS Program and Event Master Calendar to include all events where RPS staff is the event or program lead or represents OCPRC for larger community events (RPS)	<ul style="list-style-type: none"> ▪ Annual update of RPS Program and Event Master Calendar provided in December of each year ▪ Updates provided throughout the year as needed
C. Create OCPRC Master Calendar that incorporates RPS Program and Event Master Calendar and all other OCPRC programs and events (Responsibility for calendar creation and maintenance to be determined)	<ul style="list-style-type: none"> ▪ Create OCPRC Master Calendar by December of FY2013 and each year thereafter ▪ Update throughout the year as needed
D. Evaluate program and event location and attendance on a monthly basis (RPS with BSD/IS)	Monthly Program Report
E. Evaluate the effectiveness of the Recreation Access Partnership Program (RAPP) to increase the exposure of our parks and deliver quality services (RPS)	Provide Annual RAPP Report to Parks Commission prior to requesting renewed funding for RAPP (December or January of each year)
PUBLIC ENGAGEMENT	
F. Implement surveys and stakeholder and community interviews that assess the role and impact of RPS in selected communities and targeted program areas (RPS with BSD/IS)	Complete RPS Surveys and Community Interviews in FY2014 and FY2016
G. Collaborate with the Public Engagement Team to integrate RPS surveys and interviews into the overall OCPRC public engagement strategy (Public Engagement Team with RPS)	See Objective 4.4: Public Engagement – Action A

ⁱ See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) for supporting information for this objective

RECREATION PROGRAMS AND SERVICES (RPS) STAFFING	
H. Conduct an inventory of services that RPS provides to other sections within OCPRC and establish a work-order system to enable scheduling of staff time within a reasonable timeframe and track use of staff resources (RPS with BSD/IS)	Conduct inventory and design RPS Work-Order System in FY2013; implement in FY2014
I. Conduct an annual evaluation of RPS staffing and staff structure based on monthly program data, work-order history, and projected community need	
J. Make annual recommendations for improved RPS staffing and staff structure that will enable RPS staff to fully support: <ul style="list-style-type: none"> ▪ RPS-led implementation of programming service areas ▪ Park programming that is mostly implemented by park operations staff ▪ Other needs for RPS staff services 	Provide RPS Staffing Recommendations supported by detailed evaluation provided as part of the annual budget planning process
PARTICIPATION IN PARK AND FACILITY PLANNING	
K. Consider recreation programs in park master planning process (BSD/P with RPS)	See Objective 2.1: Park and Facility Planning – Action A
L. Consider recreation programs in facility business planning (BSD/RD with RPS)	See Objective 2.1: Park and Facility Planning – Action C-E
M. Consider recreation programs in design and development of capital projects (FOM with RPS)	See Objective 2.1: Park and Facility Planning – Action F-G
COMMUNICATIONS AND MARKETING	
N. Develop and implement a marketing plan for RAPP (RPS with BSD/CM)	
O. Develop marketing plans for OCParks Express regarding loyalty programs, services, discounts, other programs, etc. (RPS with BSD/CM)	See Objective 4.3: Communications and Marketing – Action C
SUPPORT FOR FISCAL SUSTAINABILITY	
P. Determine the role of OCParks Express in revenue generation and evaluate resources and pricing	See Objective 4.6: Fiscal Sustainability – Actions A-C

Table 12: Objective 3.2 – Park-Specific Recreation Programs

OBJECTIVE 3.2: PARK-BASED RECREATION PROGRAMS

OBJECTIVE	PERFORMANCE INDICATORS
<p>Create a year round programming within individual parks to build awareness and use of the parks for people of all ages and to promote the Oakland County Parks system to the residents of Oakland County^j</p>	<p><i>Performance metrics related to participation and geographic distribution of program delivery are under development</i></p>
ACTIONS	TRACKING METRICS
CAMPGROUND PROGRAMS	
<p>A. Provide a menu of campground programs and special events that meet the needs of residents for campground recreation and provide revenue for OCPRC campgrounds (FOM/ND with RPS and BSD/AM)</p>	<ul style="list-style-type: none"> ▪ Annual update of campground programs into OCPRC Master Calendar by December of each year ▪ Update OCPRC Master Calendar as needed throughout the year^k ▪ Provide information on campground programs to RPS by January of each year to include in Annual Recreation Program Business Plan
DOG PARK PROGRAMS	
<p>B. Provide a menu of dog park programs and special events that meet the needs of residents for off-leash recreation and provide revenue for OCPRC dog parks (FOM/DP)</p>	<ul style="list-style-type: none"> ▪ Annual update of dog park programs and special events into OCPRC Master Calendar by December of each year ▪ Update OCPRC Master Calendar as needed throughout the year^l ▪ Provide information on dog park programs and special events to RPS by January of each year to include in Annual Recreation Program Business Plan
<p>C. Develop a sponsorship program for dog parks and dog park programming, including cash donations, in-kind sponsorships, and capital improvement corporate sponsorships to fund specific improvements (spray pad, agility playground, mutt hut) (FOM/DP and BSD/RD)</p>	<ul style="list-style-type: none"> ▪ See Objective 4.6: Fiscal Sustainability – Action G-L
<p>D. Evaluate OCPRC responsibility regarding status of vaccinations and dealing with behavior issues and develop a protocol for staff to follow (FOM/DP with CC)</p>	<ul style="list-style-type: none"> ▪ Complete Dog Park Protocol in FY2013 ▪ Implement starting in FY2014

^j See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) for supporting information for this objective

^k See Objective 3.1 – Action C regarding creation of the OCPRC Master Calendar

^l See Objective 3.1 – Action C regarding creation of the OCPRC Master Calendar

GOLF PROGRAMS	
E. Provide a menu of golf programs and special events that meet the needs of residents for golf recreation and provide revenue for OCPRC golf courses	<ul style="list-style-type: none"> ▪ Annual update of golf programs and special events into OCPRC Master Calendar by December of each year ▪ Update OCPRC Master Calendar as needed throughout the year^m ▪ Provide information on golf programs and special events to RPS by January of each year to include in Annual Recreation Program Business Plan
F. Develop a procedure for scheduling programming from outside groups in golf courses to ensure outside programming does not conflict with OCPRC programming (RPS with FOM/ND, FOM/SD)	Develop Golf Outside Group Programs Procedure and implement in FY2013
GREENHOUSE AND COMMUNITY GARDEN PROGRAMS	
G. Provide a menu of greenhouse programs and special events that meet the needs of residents for horticultural recreation and provide revenue for greenhouses and community gardens (FOM/FM and RPS/IE)	<ul style="list-style-type: none"> ▪ Annual update of greenhouse and community garden programs into OCPRC Master Calendar by December of each year ▪ Update OCPRC Master Calendar as needed throughout the yearⁿ ▪ Provide information on greenhouse and community garden programs to RPS by January of each year to include in Annual Recreation Program Business Plan
H. Make an annual staffing plan for greenhouse programs as part of the annual budget process that indicates the number of hours that operations staff will be dedicated to greenhouse programming (as opposed to greenhouse production and other functions) in order to effectively plan for greenhouse programs within staff capacity (FOM/FM and FOM/RPS)	<ul style="list-style-type: none"> ▪ See Objective 4.1: Organizational Development – Action A-G
I. Evaluate the greenhouse community garden programs and make recommendations to encourage return gardeners and bridge the gap between the indoor and outdoor gardening seasons; implement necessary marketing (FOM/FM, RPS and BSD/CM)	<ul style="list-style-type: none"> ▪ See Objective 4.3: Communications and Marketing – Action C

^m See Objective 3.1 – Action C regarding creation of the OCPRC Master Calendar

ⁿ See Objective 3.1 – Action C regarding creation of the OCPRC Master Calendar

Table 13: Objective 3.3 – Adaptive Recreation Programs

OBJECTIVE 3.3: ADAPTIVE RECREATION PROGRAMS

OBJECTIVE	PERFORMANCE INDICATORS
Offer a full range of programs for people of all abilities, facilitating inclusion opportunities into all existing programs offered by the county and offering outreach and consulting services to local recreation providers ^o	<i>Performance metrics related to participation and geographic distribution of program delivery are under development</i>
ACTIONS	TRACKING METRICS
PLANNING	
A. Develop an Adaptive Recreation Resource Guide that is informed by interviews and surveys with local communities, agencies, hospitals and rehab centers; inventories adaptive offerings in Oakland County; and strategizes the delivery of OCPRC adaptive programs county-wide	<ul style="list-style-type: none"> ▪ Adaptive Recreation Resource Guide in use by beginning of FY2014 ▪ Review and update annually
B. Make adaptive recreation cost-effective for participants (RPS/AT and BSD/RD)	See Objective 4.6: Fiscal Sustainability – Actions A-C
C. Research and apply for federal funding relevant to adaptive recreation (BSD/RD and RPS/AT)	See Objective 4.6: Fiscal Sustainability – Actions G and J
INCLUSION	
D. Train RPS staff on how to make all programs inclusive (RPS and BSD/OD)	See Objective 4.1: Organizational Management – Actions A, C and G
E. Train park supervisors on how to make park operations inclusive (RPS/AT and BSD/OD)	See Objective 4.1: Organizational Management – Actions A, C and G
F. Evaluate need and compile list of available sign language interpreters, listening devices, large print documents, etc. (RPS/AT)	<ul style="list-style-type: none"> ▪ Complete Communication Assistance List by beginning of FY2014 ▪ Review and update annually
G. Ensure all facilities are accessible (FOM, BSD/P and BSD/RD)	See Objective 2.3: Accessibility and Universal Access
AUTISM PROGRAMS	
H. Develop a strategy for autism programming – include inventory of stakeholders and partners; evaluations of the role of OCPRC and potential partners in providing adaptive programming for autism available county-wide (RPS/AT)	<ul style="list-style-type: none"> ▪ Autism Program Strategy in use by beginning of FY2014 ▪ Review and update annually
DEVELOPMENTAL DISABILITIES PROGRAMS	
I. Review existing strategy for developmental disabilities programming, including an evaluation of existing programs, partnerships and program locations (RPS/AT)	<ul style="list-style-type: none"> ▪ Updated Development Disabilities Program Strategy in use by beginning of FY2014 ▪ Review and update annually

^o See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) and pp. 18-21 (Accessibility of Recreational Resources) for supporting information for this objective

DISABLED VETERAN PROGRAMS

- J. Develop a strategy for disabled veterans programming in partnership with relevant organizations (RPS/AT)
 - Develop disabled partnerships and host pilot programs and events in FY2013
 - Disabled Veterans Program Strategy in use by beginning of FY2014
 - Review and update annually
-

Table 14: Objective 3.4 – Volunteer Services

OBJECTIVE 3.4: VOLUNTEER SERVICES

OBJECTIVE	PERFORMANCE INDICATORS
Recruit, train and work with volunteers to enhance the experiences that our residents receive in our parks and facilities ^P	<i>Performance metrics related to participation and geographic distribution of program delivery are under development</i>
ACTIONS	TRACKING METRICS
A. Conduct an annual review of Volunteer Policy and other relevant policy documents (BSD/OD with RPS/V)	See Objective 4.1: Organizational Management – Actions R and S
B. Conduct annual review of Volunteer Manual and update as needed (RPS/V)	Updated Volunteer Manual in use by the beginning of FY2014 and annually thereafter
C. Create a Volunteer Management Manual with input from operations staff and that has the following goals: <ul style="list-style-type: none"> ▪ Develop a shared understanding of the appropriate role of volunteers in the organization ▪ Enable consistent management of volunteers across all sections of the organization ▪ Increase the effectiveness of the working relationship between RPS/V and the staff who make use of volunteers Conduct annual review of Volunteer Management Manual and update as needed (RPS/V with FOM/ND and FOM/SD)	Volunteer Management Manual in use by the beginning of FY2014 and updated annually thereafter
D. Incorporate updates from the Volunteer Management Manual into training of staff	See Objective 4.1: Organizational Management – Actions A, C and G

^P See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) for supporting information for this objective

Table 15: Objective 3.5 – Nature Interpretation and Education

OBJECTIVE 3.5: NATURE INTERPRETATION AND EDUCATION

OBJECTIVE	PERFORMANCE INDICATORS
Instill respect and inspire appreciation for systems of the natural world through quality, hands-on educational experiences using skilled staff, volunteers and partners and utilizing OCPRC parks and facilities as a natural classroom ^q	<i>Performance metrics related to participation and geographic distribution of program delivery are under development</i>
ACTIONS	TRACKING METRICS
PROGRAMS AND SERVICES PLANNING	
A. Redefine nature education programs and services to go beyond traditional nature center programming and include programs and services that promote horticulture, natural resources stewardship, citizen science, and Oakland County’s Green Infrastructure Vision (Nature Education Team)	Evidence of expanded definition in 100% of nature education outreach materials, programs and services by FY2014
B. Employ targeted surveys and focus groups with a variety of populations to guide development of nature education programs and services (RPS/NE with BSD/IS)	Establish survey tools and schedule by end of FY2013
C. Develop an annual Nature Education Programs and Services Plan (Nature Education Team)	Complete Nature Education Programs and Services Plan by end of FY2013 and each year thereafter <ul style="list-style-type: none"> ▪ Include planning for partnerships and for additional program support through participation fees, facility rental fees, sponsorships, grants, and contributions ▪ Correlate specific programs and services to national initiatives and state standards, such as state education standards and No Child Left Inside ▪ Correlate specific programs and services to implementation of park master plans, natural resource management plans and subwatershed management plans
D. Participate in Service Portfolio project to establish appropriate levels of subsidy and establish cost recovery targets for nature education programs and services	See Objective 4.6: Fiscal Sustainability – Actions A-C

^q See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) and Chapter 6: Land Acquisition and Management for supporting information for this objective

NATURE CENTER MANAGEMENT	
E. Exhibit Collection ^f Renovation Phase I: Inventory and evaluate exhibits and purchase new materials as needed to enhance current collection; evaluate need based on strategic purpose and function; establish timeline for completion of next phases (RPS/NE)	Complete Exhibit Collection Renovation Phase I in FY2013 - include documentation of compliance with animal husbandry standards for live animal exhibits
F. Exhibit Collection Renovation Phase II: Design a new theme for collections and how they are used; consider need for exhibit space to work in harmony with facility rental space; integrate natural resources stewardship (RPS/NE)	Timeline for completion Exhibit Collection Renovation Phase II will be determined in Phase I
G. Exhibit Collection Renovation Phase III: Remove and replace aging lower-quality exhibits and replace with museum-quality, durable, professional grade products (RPS/NE)	<ul style="list-style-type: none"> ▪ Timeline for completion of Exhibit Collection Renovation Phase III will be determined in Phase I ▪ Entire renovation to be completed by the end of FY2017
NATURE CENTER PROMOTION AND MARKETING	
H. Create a new overall marketing strategy for nature centers (BSD/CM with RPS/NE)	See Objective 4.3: Communications and Marketing – Action C
NATURE EDUCATION AND STEWARDSHIP PARTNERSHIPS	
I. Identify the role of partnerships for nature education and stewardship; inventory and evaluate existing nature education and stewardship partners; identify needs; create plan with timeline for partnership development and evaluation (Nature Education Team)	Complete Nature Education and Stewardship Partnerships Evaluation, Plan and Timeline by end of FY2013
PARK AND FACILITY PLANNING	
J. Engage Nature Education Team as part of the park master planning team (BSD/P) and facility business planning team (BSD/RD) for individual parks as appropriate	Document participation of individuals and work teams in the Acknowledgements section of park master planning and facility business planning documents

^f Exhibit Collection includes displays, artifacts, specimens and live animals that are both on-display and off-display at nature centers and other locations. Identifying the location where items in the exhibit collection are housed is an important element of the exhibit collection inventory.

Table 16: Objective 3.6 – Special Events

OBJECTIVE 3.6: SPECIAL EVENTS

OBJECTIVE	PERFORMANCE INDICATORS
Promote and increase the use of our parks through creativity and collaboration with other groups in the development of special events ⁵	<i>Performance metrics related to participation and geographic distribution of program delivery are under development</i>
ACTIONS	TRACKING METRICS
SIGNATURE SPECIAL EVENTS	
A. Develop Signature Special Events where RPS staff participates in event planning and is fully acknowledged for contributions.	<ul style="list-style-type: none"> ▪ Document planned participation in Annual Recreation Program Business Plan ▪ Documentation of staff participation in planning meetings and other communication ▪ Documentation of event attendance and participation in OCPRC-specific activities ▪ Documentation of acknowledgement (promotional materials, media, etc.)
COLLABORATIVE SPECIAL EVENTS IN PARKS – REGIONAL DRAW	
B. Provide the lead in collaborative special events held in parks that draw residents from a wide area into an Oakland County Park	<ul style="list-style-type: none"> ▪ Documentation of planned events in annual Recreation Program Business Plan ▪ Documentation of event attendance
SPECIAL EVENTS IN PARKS – COMMUNITY OR LOCAL DRAW	
C. Develop a park- and season-specific and cost-effective strategy for special events hosted in parks that are tailored to the park, local community or interest group; specify the relative roles of park supervisors, programmers, and sponsors	<ul style="list-style-type: none"> ▪ Completed strategy in FY2013 and incorporated into annual Recreation Program Business Plan ▪ Documentation of park- and season-specific programs ▪ Documentation of event attendance
COMMUNITY FESTIVAL PARTNERSHIPS	
D. Establish protocol for committing resources for participation in strategically selected community festival partnerships and train staff in using protocol when responding to partnership requests	Protocol in use by FY2015

⁵ See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) for supporting information for this objective

Table 17: Objective 3.7 – Mobile Recreation and Outreach

OBJECTIVE 3.7: MOBILE RECREATION AND OUTREACH

OBJECTIVE	PERFORMANCE INDICATORS
Provide unique and creative leisure experiences to the residents in their cities, villages and townships utilizing our fleet of mobile units, transit buses and portable stages ^t	<i>Performance metrics related to participation and geographic distribution of program delivery are under development</i>
ACTIONS	TRACKING METRICS
PLANNING	
A. Increase geographic distribution of mobile units and rotation of units through the county on an annual basis; partner with Internal Services to provide geographic documentation. Cross-reference with services provided by the local CVT’s	<ul style="list-style-type: none"> ▪ Provide annual mapping of geographic distribution and relate to population density and other factors ▪ Set targets as part of Annual Recreation Program Business Plan
B. Annually review and update mobile recreation offerings based on community surveys and interviews that assess need and the gap OCPRC fills	Incorporate into Annual Recreation Program Business Plan
C. Develop a sponsorship/partnership plan to underwrite costs and create more opportunities for communities to utilize Mobile Recreation services (RPS with BSD/RD)	Completed Mobile Recreation Sponsorship and Partnership Plan in FY2013 Start implementation in FY2014
D. Develop marketing and promotions plan for Mobile Recreation services (RPS with BSD/CM)	See Objective 4.3: Communications and Marketing – Action C
BUSES	
E. Create a bus maintenance and rotation plan that results in a fleet of well-maintained buses with 5 years old being maximum age of any one bus	Completed Bus Maintenance and Rotation Plan in FY2013 Start implementation of plan in FY2014
F. Evaluate and make recommendations for bus acquisition based on Bus Maintenance and Rotation Plan; with two dedicated to park to park programming and three available for rent	Provide Bus Acquisition Recommendation as part of FY2018 budget planning process
G. Analyze current and needed bus maintenance facilities to expand capacity and economic efficiency; consider adding bus storage space in the south end of the county (RPS with FOM/FM)	Complete Bus Maintenance Facilities Evaluation and Recommendations in FY2013 Timeline for implementing improvements to bus maintenance facilities to be determined based on analysis and recommendations

^t See Chapter 5: Recreational Resources, p. 14-17 (Recreation Programs and Events) for supporting information for this objective

STAGES	
H. Evaluate and make recommendations for stage acquisition that will increase number of stages to 4; with one stage dedicated to a park or campground and three stages available for community use/rental (RPS)	Provide Stage Acquisition Recommendations as part of FY2018 budget planning process
INFLATABLES	
I. Evaluate the liability of inflatable use and current practices (RPS with CC)	Complete Inflatable Liability Analysis in FY2013
J. Evaluate inflatable program and make recommendations: include evaluation of the appropriateness of this niche for RPS and consideration of acquisition of new inflatables and retaining older stock for storage and use at campgrounds (RPS)	Complete Inflatable Program Evaluation and Recommendations in FY2014 Start implementation of recommendations in FY2015 Provide Inflatables Acquisition Recommendations as part of FY2016 budget planning process
K. Increase customer service by selling appropriate apparel in inflatables (i.e. socks) (RPS)	Make appropriate apparel available in FY2013
OTHER UNITS	
L. Consider acquisition of additional climbing towers based on documented levels of use and demand for units (RPS)	If indicated, provide Climbing Towers Acquisition Recommendations as part of FY2014 budget planning process
M. Consider acquisition of new types of moving units (i.e. Extreme Air In Line) based on documented levels of use and demand for units (RPS)	If indicated, provide Other Mobile Units Acquisition Recommendations as part of FY2014 budget planning process
COMPLIANCE	
N. Establish protocol for approved drivers of mobile recreation equipment	100% of drivers are approved per RPS Mobile Recreation Driver Protocol in FY2013
O. Provide first aid training for staff (RPS with BSD/OD)	Establish clear Emergency Response Protocols and encourage 100% of mobile recreation staff to have first aid and CPR/AED certification; document participation in FY2013

Table 18: Objective 4.1 – Organizational Development

OBJECTIVE 4.1: ORGANIZATIONAL DEVELOPMENT

OBJECTIVE	PERFORMANCE INDICATORS
Establish and maintain an organizational structure that promotes implementation of organizational goals and objectives by managing resources, defining responsibilities and clarifying the division of work functions ^u	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
CAREER DEVELOPMENT	
A. Employ qualified people who understand their jobs and support the organization’s mission and goals.	
B. Implement situational interview tools that include objective rating scales	
C. Standardize organizational orientation program.	<ul style="list-style-type: none"> ▪ Annual career development planning meetings (with all full-time employees)
D. Develop structured onboarding processes clearly defined by work function.	<ul style="list-style-type: none"> ▪ Annual review of job descriptions ▪ Annual career development planning meetings (with all full-time employees)
E. Ensure that employees are able to stay connected to the organization’s goals and objectives by clearly defining responsibilities and work functions.	<ul style="list-style-type: none"> ▪ Annual review of job descriptions ▪ Annual Department Training Plan
F. Promote cross training of staff to understand functional areas outside of their immediate work function (Allow employees to specialize in individual functional areas,) while offering enhanced service to park patrons and effectively managing existing resources.	<ul style="list-style-type: none"> ▪ Annual Risk Assessment Report ▪ Training records ▪ Professional Development Debrief forms
G. Tie learning activities to organizational performance.	
PERFORMANCE STANDARDS	
H. Establish well-defined expected performance levels for customer service, maintenance & operations, and programs & services.	<ul style="list-style-type: none"> ▪ Customer service metrics – online comment cards and other surveys
I. Incorporate performance standards into annual performance review meetings	
J. Track work performance against organizational objectives and tie to annual employee performance reviews	<ul style="list-style-type: none"> ▪ Performance metrics - annual employee performance reviews, CAMS reports
K. Utilize full functionality of work tracking programs (CAMS) to understand cost of service	

^u See Chapter 3: Organizational Development and Chapter 4: Budget and Finance for supporting information for this objective



MANAGEMENT

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| L. Tie leadership structure to organizational performance | |
| M. Establish and maintain efficient communication and decision-making processes to improve employee performance and reduce internal conflict | |
| N. Create information capital by investing in technology infrastructure to support data management. Use data provided by RecTrac and CAMS for decision making | <ul style="list-style-type: none"> ▪ Weekly Newsbreak distribution ▪ Monthly FOM/BSD Meetings ▪ Quarterly Supervisor Meetings ▪ Annual performance appraisals ▪ Annual employee survey |
| O. Assess responsibility, create accountability, and provide performance feedback based on an organizational structure that promotes the implementation of organizational goals and objectives | |
| P. Build a staffing plan based on the organizational structure to address current workforce skills, knowledge and abilities | |
| Q. Establish and adhere to change management practices that include gathering and evaluating internal feedback, evaluating employee suggestions, and providing feedback on implementation strategies. | <ul style="list-style-type: none"> ▪ Meeting/Workplan tracking ▪ Master planning process/Business plans ▪ Annual employee survey ▪ Annual Business Meeting |
| R. Centralize policy development to support agency accreditation | |
| S. Manage to organizational policies that establish equity and fairness in decision-making. | <ul style="list-style-type: none"> ▪ Annual review and audit of policies and procedures |
| T. Ensure that employees have resources (supplies, team members, time) required for them to perform work at levels of quality defined for their position. | <ul style="list-style-type: none"> ▪ Workplan tracking and management (Output of CAMS) ▪ Annual budget (staffing costs) ▪ Annual performance appraisals ▪ Annual employee engagement survey |
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Table 19: Objective 4.2 – Support Services

OBJECTIVE 4.2: SUPPORT SERVICES

OBJECTIVE	PERFORMANCE INDICATORS
Provide coordinated administrative and technological services that support all staff sections in providing recreational opportunities and increasing the quality of visitor experience ^v	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
IMPLEMENT TECHNOLOGY AS AN AMENITY	
A. Enhance and enrich the look, feel and content of Destination Oakland (BSD/IS)	Implement in FY2015
B. Implement a wireless network for use by visitors at all parks (BSD/IS)	Implement Phase 1 in FY2013 Review and implement Phase 2 in FY2015
C. Implement an online reservation system for tee times, campground reservations and other amenities (BSD/IS)	Implement Phase 1 in FY2013 Review and implement Phase 2 in FY2016
D. Develop a department-wide social media strategy (BSD/IS with BSD/CM)	Implement in FY2015
E. Create a virtual park experience utilizing the rich GIS data (BSD/IS)	Implement in FY2017
F. Develop multi-media park tours that may be used on all types of devices (BSD/IS)	Implement Phase 1 in FY2013 Review and implement Phase 2 in FY2017
G. Implement webcams to provide an opportunity for real-time viewing of significant natural events or other recreational amenities (BSD/IS)	Implement in FY2017
H. Implement a mobile “app” and related technologies	Implement Phase 1 in FY2013 Review and implement Phase 2 in FY2017
IMPLEMENT TECHNOLOGY TO GAIN EFFICIENCIES	
I. Improve network connectivity (BSD/IS)	Implement in FY2015
J. Implement digital payroll timesheet approval (BSD/IS)	Implement in FY2016
K. Implement electronic meeting packets and deploy mobile devices for Parks Commission	Implement in FY2014
L. Implement kiosks for park pass purchases with automated gated entry points (BSD/IS)	Implement Phase 1 in FY2013 Review and implement Phase 2 in FY2015
M. Implement video surveillance to enhance park security (BSD/IS)	Implement Phase 1 in FY2014 Review and implement Phase 2 in FY2017
N. Advance Project Management practices and tool usage within the CAMS system (BSD/IS)	Implement in FY2016
O. Conduct needs assessment, create RFP, and implement a work order system with mobile capabilities	Implement Phase 1 in FY2014 Review and implement Phase 2 in FY2015
P. Implement the Customer Relationship Management (CRM) system (BSD/IS)	Implement in FY2016

^v Implementation of Actions A-Z will be guided by OCPRC’s Five-Year Technology Master Plan 2013-2017 (OCPRC, 2013)

Q. Implement a centralized digital file and digital asset storage and retrieval system	Implement in FY2014
R. Explore technologies to manage irrigation and water quality from off-site	Conduct research and make recommendations in FY2016
S. Develop a telecommuting policy (BSD/IS with BSD/OD)	Implement in FY2015
T. Implement a field inspection technology for asset field reports	Implement in FY2016
IMPLEMENT TECHNOLOGY TO GAIN UNDERSTANDING	
U. Create a cross-functional team of individuals to be trained on self-serve technologies (BSD/IS)	Implement Phase 1 in FY2014 Review and implement Phase 2 in FY2017
V. Develop a staffing plan that supports the continued maintenance of technology/data (BSD/IS)	Implement Phase 1 in FY2013 Review and implement Phase 2 in FY2016
W. Expand access to and use of Point Of Sale data (BSD/IS)	Implement in FY2015
X. Expand access to and use of GIS data (BSD/IS)	Implement in FY2017
Y. Expand access to and use of Work Order Management (CAMS) data (BSD/IS)	Implement in FY2017
Z. Upgrade and expand access to and use of Energy Management Systems (BSD/IS)	Implement in FY2014
ADMINISTRATIVE SUPPORT	
AA. Expand knowledge and use of CAMS to provide detailed information used for budgeting capital and maintenance projects, work orders, staffing hours for time management, and park facility information (BSD/AM with BSD/IS)	Beginning FY2014
BB. Expand centralized reservations through expanded use of RecTrac (including online registrations and reservations, activity/program registrations, and facility reservations) to assist park patrons and staff with reservations and provide related information for all park facilities (BSD/AM with BSD/IS)	Expansion of support concurrent with on-going expansion of the RecTrac software throughout the system
CC. Create a centralized file system for all files in the Administrative Complex that complies with state regulations (BSD/AM)	Determine location and physical space requirements in FY2013 File system in place by the end of FY2014 Document compliance with Michigan's General Retention Schedule #32 beginning FY2015
DD. Provide education and training opportunities for Administrative Services staff to increase knowledge and provide greater and more efficient support to their teams (BSD/AM with BSD/OD)	Regular education/training opportunities as standard for support staff
EE. Ensure Administrative Services staff are cross-trained on major job responsibilities to ensure continued efficiencies throughout the teams they support during absences or staff changes (BSD/AM with BSD/OD)	On-going

Table 20: Objective 4.3 - Communications and Marketing

OBJECTIVE 4.3: COMMUNICATIONS AND MARKETING

OBJECTIVE	PERFORMANCE INDICATORS
Clarify the identity and communicate the value of Oakland County Parks and Recreation to increase awareness, public participation and collaborative outreach	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
PLANNING	
A. Annual Schedule of Events: Create an annual schedule of OCPRC events and external events that OCPRC will participate in – for the purpose of planning in advance the marketing, promotions, and group sales that support those events (BSD/COM with RPS)	See Objective 3.1: Recreation Programs Planning – Action B
B. External Community Events not included on Annual Schedule: Develop a procedure for requesting marketing support for attending previously unplanned external community events and a protocol for prioritization (BSD/CM with RPS)	Procedure and protocol in place in FY2014
C. Facility- and Program-Specific Marketing Plans: Collaborate with operations staff to create marketing plans (BSD/CM)	All marketing plans in place and on a regular update schedule by the end of FY2017
D. Media Exposure: Design tracking protocol and establish metrics to evaluate the reach and effect of media program; include evaluation of Cision database system; develop strategies to increase media exposure based on metrics (BSD/CM)	<ul style="list-style-type: none"> ▪ Establish tracking protocol and baseline for each media type in FY2013 ▪ FY2014-2017: Establish targets and evaluate results
E. Trail Signs: Integrate trail signs with branding program (RPS/CM with Trails Team)	See Objective 2.5: Trail Planning and Development – Action I
F. Park Signs: Establish graphically consistent and cost-effective park sign program; Evaluate and make recommendations for establishment of in-house sign shop (FOM and BSD/CM)	<ul style="list-style-type: none"> ▪ Signage Inventory complete by end of FY2013 ▪ Sign Replacement Phasing Plan complete by end of FY2013 ▪ Sign Shop Recommendations by FY2014

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| <p>G. Digital Billboards on Parkland: Evaluate potential for increasing exposure and generating revenue by for locating digital billboards on park property; make recommendations to AMT (BSD/COM and FOM)</p> | <p>Digital Billboard Recommendations by FY2015</p> |
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BRANDING

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| <p>H. Establish a distinct identity: Use a phased strategy to develop a family of brands that identify the overall parks system, as well as individual parks and facilities (BSD/CM with qualified contractor); Integrate all actions below with branding strategy</p> | <ul style="list-style-type: none"> ▪ FY2013: Engage consultant ▪ FY2014: Complete development of phased strategy ▪ FY2014: Launch first phase of strategy ▪ TBD per strategy: Completion of phases and premier of new brand package (Consider timing this with the 2015 parks forum or 50th anniversary in 2016) |
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MARKETING

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| <p>I. Social Media: Increase use of social media by following social media trends to tap new social media outlets and to become more interactive with social media users (BSD/CM with BSD/IS)</p> | <p>See Objective 4.2: Support Services – Action D</p> |
| <p>J. Billboards: Increase leased billboard exposure, both vinyl and digital; track exposure and move as needed to better locations (BSD/CM)</p> | <ul style="list-style-type: none"> ▪ Track ‘daily equivalency counts’ that are provided by sign company ▪ Establish baseline and targets in FY2013 |
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Table 21: Objective 4.4 – Community Engagement

OBJECTIVE 4.4: PUBLIC ENGAGEMENT

OBJECTIVE	PERFORMANCE INDICATORS
Engage the public in the management of park lands, facilities and recreational programs ^w	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
PUBLIC ENGAGEMENT STRATEGY	
A. Develop an overall public engagement strategy that determines desired outcomes and appropriate tools for public engagement efforts and coordinates implementation by various sections of OCPRC (Public Engagement Team)	<ul style="list-style-type: none"> ▪ Convene Public Engagement Team^x in the 2nd quarter of FY2013 ▪ Assess current efforts and develop strategy in FY2013 ▪ Begin implementation of strategy in FY2013
RECREATIONAL NEEDS ASSESSMENT	
B. Determine scope, update survey methodology, and develop contracts with appropriate consultants, and conduct Recreational Needs Assessments for OCPRC (Public Engagement Team)	<ul style="list-style-type: none"> ▪ Conduct Recreational Needs Assessment in FY2013 ▪ Conduct survey in FY2016 again to inform development of <i>Five-Year Recreation Plan 2018-2022</i>
PUBLIC ENGAGEMENT TO INFORM PARK AND FACILITY PLANNING	
C. Implement pre- and/or post-planning public engagement techniques as part of the park master planning process and facility planning process (BSD/P and BSD/RD with Public Engagement Team)	<ul style="list-style-type: none"> ▪ Retain qualified consultant to implement public engagement methods beginning in FY2013

^w See Chapter 7: Planning Process for supporting information for this objective

^x The Public Engagement Team consists of staff from BSD, including Planning, Communications and Marketing, Resource Development, Organizational Development, and Internal Services. The Team will be facilitated by supervisors of BSD/P and BSD/CM. Staff from RPS and FOM will participate on the Team as needed for planning and implementation of specific public engagement projects.

Table 22: Objective 4.5 – Environmental Responsibility

OBJECTIVE 4.5: ENVIRONMENTAL RESPONSIBILITY

OBJECTIVE	PERFORMANCE INDICATORS
Make environmentally responsible decisions in the management of the organization ^y	<i>Performance metrics are under development</i>
ACTIONS	TRACKING METRICS
A. Establish Green Fund to promote environmentally responsible practices at OPCRC	Implement at least 1 Green Fund project per calendar year
B. Expand no-mow program to provide more natural areas and allow for reduction in fuel use	See Objective 1.2: Natural Resources Management – Actions K-L
C. Implement energy conservation at all park facilities and institute a green procurement process whenever feasible	<ul style="list-style-type: none"> ▪ Replace 80% of all light bulbs in the park system to with energy efficient bulbs by FY2016 ▪ Reduce energy usage overall by 5% by FY2018 ▪ Purchase only energy efficient (Energy Star) fixtures and appliances as old appliances are upgraded or replaced starting in FY2013 ▪ Procure 100% of all cleaning products from green sources
D. Create an interpretive program and marketing campaign to educate the public on OCPRC’s efforts to be environmentally responsible; coordinate with Oakland County’s existing web-based sustainability marketing	See Objective 4.3: Communications and Marketing – Action C
E. Implement a recycling plan for the parks system	Offer plastic bottle recycling at all parks by FY2017
F. Increase the use of biofuels on equipment throughout the park system	Appropriate Targets TBD
G. Develop an Environmental Sustainability policy for OCPRC	<ul style="list-style-type: none"> ▪ Approval of Environmental Sustainability policy by Parks Commission by FY2015
H. Consider policies or protocols for paper and water use	See Objective 4.1 Organizational Management – Action R
I. Review bid specifications for environmentally responsible best management practices in contracts	See Objective 2.3: Design and Development – Actions C-E
J. Develop internal standards for staging heavy equipment and potential pollutants in natural areas during major maintenance and capital improvement projects	See Objective 2.3: Design and Development – Actions C-E

^y See Chapter 6: Land Acquisition and Management, pp. 21-22 for information supporting this objective

Table 23: Objective 4.6 – Fiscal Sustainability

OBJECTIVE 4.6: FISCAL SUSTAINABILITY

OBJECTIVE	PERFORMANCE INDICATORS
<p>Manage and develop OCPRC finances that will ensure the long-term provision of recreational services that meet the needs of Oakland County residents^z</p>	<p><i>Performance metrics related to fiscal management, revenue generation and cost recovery are under development</i></p>
ACTIONS	TRACKING METRICS
SERVICE PORTFOLIO	
<p>A. Develop the service portfolio to assess all services provided by OCPRC and establish cost recovery targets</p>	<ul style="list-style-type: none"> ▪ Service inventory and assessment completed in FY2013 ▪ Cost recovery target determined in FY2013 ▪ Implementation and policy recommendations complete in FY2013 ▪ Update service portfolio in FY2017 concurrent with preparation of the <i>Five-Year Recreation Master Plan 2018-2022</i>
<p>B. Review and update pricing policy to reflect updated cost recovery goals</p>	<ul style="list-style-type: none"> ▪ Updated pricing policy approved by Parks Commission and in place in FY2015
<p>C. Implement cost recovery model and resource allocation philosophy and track results</p>	<ul style="list-style-type: none"> ▪ Development of staff work plan for implementation in place by FY2014 ▪ Consultant-assisted training of staff for implementation in place by FY2014 ▪ Seasonally adjusted revenue, expense and cost recovery targets are in place by FY2014 ▪ Monthly staff reports generated by RecTrac that track revenue, expense, participation, and calculate cost recovery are distributed to guide staff in adjusting pricing/marketing strategies - in use beginning FY2014 ▪ Quarterly reports that compare cost recovery trends with targets and report on adaptive strategies are distributed to Parks Commission beginning FY2014 ▪ Review cost recovery goals annually as part of budget process beginning FY2013 in preparation for FY2014 budget

^z See Chapter 4: Budget and Finance and Chapter 3: Organizational Structure for supporting information for this objective

CAPITAL EXPENDITURES	
D. Implement a protocol for evaluating proposed capital expenditures, both planned and unplanned, that is guided by facility plans (FOM/FM)	<ul style="list-style-type: none"> ▪ CIP/MM Forecast incorporates protocol beginning FY2014
MAJOR MAINTENANCE	
E. Establish a Maintenance Fund Program from unrestricted net assets to streamline planning and budgeting for major maintenance (FS with FOM/FM and AMT)	<ul style="list-style-type: none"> ▪ Evaluation and recommendations for Maintenance Fund Program complete by the end of FY2014
INDIRECT COST ALLOCATION	
F. Develop a plan to allocate indirect expense (including staff expense) to the budget centers responsible for delivery of park and recreation services and link CAMS with PeopleSoft (FS with AMT)	<ul style="list-style-type: none"> ▪ Indirect Cost Allocation Plan complete by the end of FY2014
CONTRIBUTIONS PLANNING	
G. Develop a Five-Year Contributions Plan that includes planning and targets for grants, donations and sponsorships; update annually (BSD/RD)	<ul style="list-style-type: none"> ▪ Five-Year Contributions Plan in use by the beginning of FY2014 ▪ Update annually by beginning of fiscal year ▪ Track targeted outcomes using RecTrac
H. Conduct policy review relevant to Contributions in two phases: <ul style="list-style-type: none"> ▪ Phase 1: Consult with Oakland County departments (Fiscal Services, Purchasing, Risk Management and Corporation Counsel) to review Oakland County Government policy and procedure (BSD/RD) ▪ Phase 2: Develop OCPRC procedures to cooperate with Oakland County policies and procedures; recommend updates or creation of OCPRC policy as appropriate (BSD/RD and BSD/OD) 	<ul style="list-style-type: none"> ▪ Phase 1: Complete Oakland County government policy/procedure review by end of FY2014 ▪ Phase 2: See Objective ...
I. Develop a structured partnership with Oakland Parks Foundation (BSD/RD)	<ul style="list-style-type: none"> ▪ Designate a staff liaison to the Oakland Parks Foundation by Qtr 3 of FY2013 ▪ Provide a prioritized project list by the beginning of FY2014 and update annually
CONTRIBUTIONS MANAGEMENT	
J. Create a Grant Protocol that includes tracking tools, application and acceptance procedures (BSD/RD)	Grant Protocol in use by beginning of FY2014
K. Create a Partnership Protocol that includes tracking tools, application and acceptance procedures (Partnership Team)	Partnership Protocol in use by beginning of FY2014
L. Create a Donations Protocol that includes tracking tools, application and acceptance procedures (BSD/RD)	Donation Protocol in use by beginning of FY2014

2008 Strategic Plan Implementation Report

In 2007 the Oakland County Parks and Recreation Commission began a strategic planning process with the purposes of defining the role of Oakland County Parks as a regional recreation provider, and establishing a roadmap for the future operation and management of the park system to meet this goal in a fiscally-sustainable manner. The OCPRC *Strategic Plan* was adopted by the Parks Commission in May 2008. This document was developed through an open process that invited and integrated public input to identify the values of the County. Our mission statement expresses the Commission's vision for the future of parks and recreation activities in Oakland County: "The Oakland County Parks and Recreation Commission is dedicated to providing quality recreation experiences that encourage healthy lifestyles, support economic prosperity, and promote the protection of natural resources."

The goals and objectives of the Recreation Plan have been developed in alignment with the goals and recommendations of 2008 Strategic Plan. Adoption of the Recreation Plan effectively updates the 2008 Strategic Plan and implementation of the Recreation Plan will constitute continued implementation of the 2008 Strategic Plan.

In order to complete the transition from implementation of the 2008 Strategic Plan to implementation of the updated goals and objectives of this Five-Year Parks and Recreation Master Plan 2013-2017, a report was prepared on the progress of OCPRC in implementing the Strategic Plan.

The following pages list verbatim the goals and tactics of the Strategic Plan. Each tactic is evaluated by estimating the percentage of completion by the following scale:

- 76 – 100% - All major tasks have been completed. Rec Plan will establish performance metrics and actions for further improvement and innovation
- 51 – 75% - Most major tasks have been completed. Rec Plan will redefine remaining tasks; establish performance metrics and actions for further improvement and innovation
- 1 – 50% - Progress has been made. Rec Plan will fully redefine these items as new objectives/actions and establish performance metrics.

The completion rating is then followed by a brief verbal summary of the implementation status and references to the sections of the Recreation Plan that specifically relate to that tactic.

The timeline for the implementation is 4 years and 7 months from the Strategic Plan's approval in May 2008 through December 31, 2012.

Table 24: 2008 Strategic Plan Implementation Report – Land Goal and Strategies

Land Goal: Acquire, maintain and improve park land for active and passive recreation to provide a variety of park experiences and to meet a land acreage goal of 800 acres in the next ten years, contingent upon full funding			
2008 Strategic Plan “Strategy”	Completion Rating	Assessment	Rec Plan 2013-2017
1.1 Establish dedicated funding source for land acquisition	10%	Established partnership with Oakland County Parks Foundation.	Add Action 1.1.1
1.2 Implement a land acquisition strategy that recognizes the value of parkland in urban areas, including the southeast quadrant of Oakland County, while also acquiring park lands in other areas of the county in a strategic manner that complements other local government agencies’ efforts	50%	Land evaluation procedures are in place and categories of priorities for acquisition targets established in Rec Plan. Further refinement of acquisition proposal processes is needed	Chapter 5: Land Acquisition Resources Objective 1.1: Land Acquisition
1.3 Work with the Oakland County Trails Advisory Council, as well as county departments, state and local agencies, community leaders and non-profit organizations to complete and promote the Oak Routes Trail Network in Oakland County	100%	OTAC has become the Trails, Water and Lands Alliance (TWYLA), which is managed by OCPEDS. OCPRC participation continues.	Chapter 4: Recreational Resources Action 2.5.L
1.4 Develop and maintain quality park trails that provide a variety of trail experiences and connect into the larger, countywide Oak Routes Trail Network	10%	New trail projects are completed, underway, or planned at Addison, Highland, Independence, Red, Rose and Waterford Oaks. Trail maintenance standards and implementation under development	Chapter 4: Recreational Resources Actions 2.2 BB,CC,GG,II,XX,BBB,QQQ,RRR,WW W,XXX Actions 2.5 A-C, F-K Appendix B. Park Profiles
1.5 Create and implement system wide natural resource management program	75%	Management strategy established and being implemented. Park-specific Natural Resource Management Plans will follow completion of 10-Year Park Master Plans.	Objective 1.2: Natural Resources Management Appendix G: Implementation Report
1.6 Update county park master plans where appropriate to meet the active and passive recreation needs of residents and to achieve the outcomes desired for each park in the system	23%	Catalpa Oaks, Waterford Oaks and Red Oaks are complete. Timeline for all parks is in Rec Plan.	Action 2.1.B Appendix G: Implementation Report
1.7 Coordinate with local land conservancies and recreational partners to acquire or lease land to meet the park land acreage goals (800 additional acres)	43%	Land (343 acres) acquired associated with Highland, Independence, Orion, Red, Rose, and Waterford Oaks	Chapter 5: Land Acquisition Resources Objective 1.1: Land Acquisition
1.8 Establish wetland mitigation opportunities in cooperation with	70%	Wetland mitigation bank under	Chapter 5: Land Acquisition



Five-Year Parks and Recreation Master Plan 2013-2017

Land Goal: Acquire, maintain and improve park land for active and passive recreation to provide a variety of park experiences and to meet a land acreage goal of 800 acres in the next ten years, contingent upon full funding			
2008 Strategic Plan "Strategy"	Completion Rating	Assessment	Rec Plan 2013-2017
developers, land conservancies, CVTs, state and county agencies		development; evaluation of adjacent parcels for wetland preservation underway	Resources Objective 1.1: Land Acquisition
1.9 Determine the economic value of park natural resources	10%	Research on methodology and existing studies has been done	Chapter 6: Planning and Public Input Add Action 1.1.J
1.10 Establish levels of park maintenance and upgrades that meet the needs of park guests in a fiscally responsible manner	100%	Developed Maintenance Business Plan; Established annually-updated 15-Year Forecast for Capital Improvements and Major Maintenance	Action 2.1.E,F Objective 2.2: Planned Capital Improvement Projects Objective 2.6: Operations and Maintenance
1.11 Work closely with government agencies and recreational providers to create a balance of park types across the county that provide residents with a variety of park experiences and promote equity of access	50%	Local government and recreation provider partnerships are being cultivated	Action 2.1.B
1.12 Establish design standards and principles to maximize efficiency and productivity	15%	[Statement about facility design standards]; Development of Trail Planning, Development and Maintenance Standards; Signage and Wayfinding Standards in progress	Objective 2.3: Design and Development Action 2.5.A, B, K
AVERAGE COMPLETION RATING for LAND GOAL	46%		

Table 25: 2008 Strategic Plan Implementation Report – Recreation Facilities Goal and Strategies

Recreation Facilities Goal: Upgrade existing recreation facilities and add additional recreation facilities and amenities that energize the community to want to live, work, and play in Oakland County			
2008 Strategic Plan "Strategy"	Completion Rating	Assessment	Rec Plan 2013-2017
2.1 Develop an asset management plan for infrastructure maintenance and improvements based on updated a minimum of 4-5% of the system annually	100%	Established 15-Year Forecast for Capital Improvements and Major Maintenance	Action 2.1.E,F
2.2 Develop a revenue and operational management strategy for decreased participation for all facilities and programs	0%	Cost recovery planning and facility business planning is addressed in Rec Plan	Action 2.1.D
2.3 Develop a business plan for every current and future park, golf course, or attraction	7%	Catalpa Oaks Business Plan is complete	Action 2.1.D
2.4 Remove unproductive facilities and resources	50%	Closed The Fridge in 2009. Continued cost recovery planning and facility business planning is addressed in Rec Plan	Action 2.1.D
2.5 Establish a data management system to enable staff to facilitate decision making on recreation programs and services to create a lifelong customer	100%	Established RecTrac and CAMS	Actions 4.2.L, M, O-T
2.6 Develop a marketing strategy to maximize the use of facilities, programs and services that enhance the awareness, use and revenue	50%	Marketing plans targeted key areas, including golf, waterparks, camping, county market, and nature centers	Objective 4.3: Communications and Marketing
2.7 Define the future role of nature centers	25%	Red Oaks NC acquired; Nature Interpretation and Education planning is underway	Objective 3.5: Nature Interpretation and Education
2.8 Analyze all facility management contracts/leases through effective costing assessment, capital improvements required and measurable outcomes to maximize revenue return	75%	Review of food and beverage contracts by Food and Beverage Committee; review of residential leases	Not Addressed
2.9 Establish a partnership policy that enhances relationships with schools; cities, villages, and townships; private, non-profit organizations; and other government agencies	100%	Policy adopted in 2009	Objective 4.6: Fiscal Sustainability
2.10 Develop a trail plan for each park that provides a combination of trail types	10%	Facility descriptions and concepts for trails are included in park	Action 2.5.F



Five-Year Parks and Recreation Master Plan 2013-2017

Recreation Facilities Goal: Upgrade existing recreation facilities and add additional recreation facilities and amenities that energize the community to want to live, work, and play in Oakland County			
2008 Strategic Plan "Strategy"	Completion Rating	Assessment	Rec Plan 2013-2017
		master plans; Full facility business plans for trails within parks will follow completion of each 10-year park master plan	
2.11 Establish an ADA compliance plan for parks and golf courses	25%	Staff is identified to address accessibility issues; 2006 Accessibility Assessment report is basis for development of Accessibility Transition Plan	Objective 2.4: Accessibility and Universal Design Objective 3.3: Adaptive Recreation Programs Appendix G: Implementation Report
2.12 Enhance all facility rentals and reservations to create higher levels of use and value to users	50%	Established RecTrac for reservations. Facility enhancements will be addressed in park master plans and business plans	Action 4.2.C and T
AVERAGE COMPLETION RATING for FACILITIES GOAL	50%		

Table 26: 2008 Strategic Plan Implementation Report – Recreation Programs and Services Goal and Strategies

Recreation Programs and Services Goal: Develop each core program to the highest level possible that will provide residents with a quality experience that will last a lifetime			
2008 Strategic Plan "Strategy"	Completion Rating	Assessment	Rec Plan 2013-2017
3.1 Determine core recreation services and programs	100%	Core services, individual programs, target audiences, and partnerships are identified and re-assessed each year as an ongoing process. See annual Recreation Services Business Plan.	Goal 3.0: Recreation Programs and Services
3.2 Phase out non-core recreation services			
3.3 Develop a four season approach to park programming			
3.4 Develop a program plan in coordination with other service providers to increase the use and/or revenue of each park, golf course and attraction			
3.5 Develop program-based recreation attractions with broader age appeal			
3.6 Develop volunteer services as a core recreation program	100%	Program is established and is re-assessed on an annual basis	Objective 3.4: Volunteer Services
3.7 Determine where gaps in programs exist and eliminate duplication of services	100%	Ongoing. See annual Recreation Services Business Plan.	Goal 3.0: Recreation Programs and Services
3.8 Incorporate fitness and wellness opportunities into facilities and programs			
3.9 Develop program standards for all core services and programs			
3.10 Develop cost recovery goals based on true cost of services	50%	Cost per participant is tracked. Cost recovery planning is addressed in Rec Plan.	Objective 4.6: Fiscal Sustainability
3.11 Create and build dynamic programs that energize the community and staff	100%	Ongoing. See annual Recreation Services Business Plan.	Goal 3.0: Recreation Programs and Services
AVERAGE COMPLETION RATING FOR PROGRAMS GOAL	90%		

Table 27: 2008 Strategic Plan Implementation Report – Organizational Sustainability Goal and Strategies

Organizational Sustainability Goal: Build and manage a sustainable park system that creates “World Class” parks, recreation facilities and programs for residents and visitors to the county to enjoy			
2008 Strategic Plan “Strategy”	Completion Rating	Assessment	Rec Plan 2013-2017
4.1 Sustain high level of qualified professionals	50%	Established Career Development Planning to identify training needs, conducted annual meetings with full-time staff	Chapter 2: Organizational Structure Actions 4.1.A – K
4.2 Obtain voter approval for millage tax(es) for Oakland County Parks	100%	Millage passed with 76.46% approval by Oakland County voters	Add Action 4.3.M
4.3 Build advocacy, awareness, use and appreciation for Oakland County Parks	50%	Preparation for a branding process to establish a new logo and clearer identity	Objective 4.4: Communications and Marketing
4.4 Provide funding for an integrated Information Technology (IT) master plan	100%	Budget and staffing established for IT. First 5-year IT plan is done; now forecasting 2 nd 5-year IT plan.	Objective 4.2: Support Services
4.5 Design an organizational structure that furthers a shared purpose and vision that will benefit the organization	50%	Major restructuring has occurred and will be evaluated further	Chapter 2: Organizational Structure Actions 4.1.L – T
4.6 Increase revenue resources	50%	Consistent increases in agency revenue (not including tax revenue and investment income) since 2009	Chapter 3: Budget and Finance Objective 4.6
4.7 Develop cost recovery pricing based on true cost of services	10%	Cost recovery planning and facility business planning is addressed in Rec Plan	Objective 4.6: Fiscal Sustainability
4.8 Maximize the efficiency and effectiveness of resources	50%	Has been increased through data management (CAMS, RecTrac), forecasting of CIP and MM costs, and organizational restructuring	Objective 2.3: Design and Devel. Objective 2.6: Operations & Maint. Objective 4.1: Org.Development Objective 4.6: Fiscal Sustainability
4.9 Eliminate higher dependency on tax revenues	10%	Will be addressed through cost recovery planning	Objective 4.6
4.10 Establish a stronger, positive connection to Oakland County government services	50%	Strong partnership with Fiscal Services	
AVERAGE COMPLETION RATING FOR ORGANIZATIONAL SUSTAINABILITY GOAL	52%		

References

OCPRC. (2012, October). *FY2013 Capital Improvements and Major Maintenance 15-Year Forecast and Management Plan* . Waterford, MI: Oakland County Parks and Recreation Commission.

OCPRC. (2012, October). *Waterford Oaks Park Vision and Facility Concepts 2013-2022* . Waterford, MI: Oakland County Parks and Recreation Commission.

OCPRC. (2012, October). *DRAFT Red Oaks Park Vision and Facility Concepts 2013-2022* . Waterford, MI: Oakland County Parks and Recreation Commission.

W.K. Kellogg Foundation. (2004, January). *Logic Model Development Guide. Using Logic Models to Bring Together Planning, Evaluation, and Action* . Battle Creek, MI: W.K. Kellogg Foundaton.

Notes

ⁱ Logic Model: The logic model is defined as a picture of how an organization does its work – the theory and assumptions underlying the program. A program logic model links outcomes (both short- and long-term) with program activities and processes and theoretical assumptions/principles of the program. The process of developing the model is an opportunity to chart a course. It is a conscious process that creates an explicit understanding of the challenges ahead, the resources available, and the timetable in which to hit the target. In addition, it helps keep a balanced focus on the big picture as well as the component parts (W.K. Kellogg Foundation, 2004).