

Business Plan

Culture/Recreation/Education																								
Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community																								
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	Project	Performance Measure(s)	City Service Team (Department)																					
Core CRE 1.1.1	Trail Etiquette Program	<ul style="list-style-type: none"> Citizen feedback and satisfaction with overall quality of parks. Decrease in trail users conflicts 	Neighborhood Services (Parks)																					
<p><u>Summary:</u></p> <p>Park trails designed for jogging, walking, hiking, and biking are consistently one of the top requested park amenities of the citizens of Arlington. With their increased usage, over 57 miles of trail within the parks system can present user conflicts. The Parks and Recreation Department has recognized numerous multimodal conflicts, and has been identifying etiquette and safety guidelines to help mitigate them.</p> <p>The trail etiquette program will be a deployment of these rules and guidelines, to educate users on proper use of the trails as it relates to multimodal users. The program will consist of a sign strategy along the trail network, as well as a multimedia educational campaign.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Delivery Date</th> <th>Actual Delivery Date</th> </tr> </thead> <tbody> <tr> <td>Formulate rules, guidelines, and their descriptions</td> <td>Nov. 2017</td> <td></td> </tr> <tr> <td>Design signage and educational materials</td> <td>Mar. 2018</td> <td></td> </tr> <tr> <td>Develop sign location strategies</td> <td>Apr. 2018</td> <td></td> </tr> <tr> <td>Sign manufacturing</td> <td>May 2018</td> <td></td> </tr> <tr> <td>Develop and distribute multimedia educational materials</td> <td>May 2018</td> <td></td> </tr> <tr> <td>Sign installation</td> <td>July 2018</td> <td></td> </tr> </tbody> </table>		Milestone	Delivery Date	Actual Delivery Date	Formulate rules, guidelines, and their descriptions	Nov. 2017		Design signage and educational materials	Mar. 2018		Develop sign location strategies	Apr. 2018		Sign manufacturing	May 2018		Develop and distribute multimedia educational materials	May 2018		Sign installation	July 2018	
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Core CRE 1.1.2	Camp DREAM	<ul style="list-style-type: none"> Number of participants Customer surveys Revenue generation to maintain the program 	Neighborhood Services (Parks)																																				
<p><u>Summary:</u></p> <p>The Parks and Recreation Department offers a weekly themed, full-day camp program for Arlington youth, ages 5-12. Campers enjoy games, crafts, swimming, field trips and much more. Lunch and an afternoon snack are provided. Camp DREAM is aimed at children whose guardians are not financially able to afford the registration fee for such an activity. Recreation Center Programs will partner with the AISD Family in Transition Department to provide 25 registrations to the families. There is no monetary requirement for the program, but each family is required to attend a minimum of three days per week. It is the department's attempt to address social equity, ensuring Arlington citizens regardless of financial means have access to their local parks and recreation programming. This program is in alignment with the National Recreation and Park Association three pillars of social equity, health and wellness.</p>		<p style="text-align: center;">Camp DREAM Participants</p> <table border="1"> <caption>Camp DREAM Participants Data</caption> <thead> <tr> <th>Week</th> <th>New</th> <th>Returning</th> </tr> </thead> <tbody> <tr><td>Week 1</td><td>10</td><td>15</td></tr> <tr><td>Week 2</td><td>10</td><td>15</td></tr> <tr><td>Week 3</td><td>10</td><td>15</td></tr> <tr><td>Week 4</td><td>10</td><td>15</td></tr> <tr><td>Week 5</td><td>10</td><td>15</td></tr> <tr><td>Week 6</td><td>10</td><td>15</td></tr> <tr><td>Week 7</td><td>10</td><td>15</td></tr> <tr><td>Week 8</td><td>10</td><td>15</td></tr> <tr><td>Week 9</td><td>10</td><td>15</td></tr> <tr><td>Week 10</td><td>10</td><td>15</td></tr> <tr><td>Week 11</td><td>10</td><td>15</td></tr> </tbody> </table>		Week	New	Returning	Week 1	10	15	Week 2	10	15	Week 3	10	15	Week 4	10	15	Week 5	10	15	Week 6	10	15	Week 7	10	15	Week 8	10	15	Week 9	10	15	Week 10	10	15	Week 11	10	15
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Core CRE 1.1.3	Harold Patterson Sports Center	Project completed on time and within budget	Neighborhood Services (Parks)																																				
<p><u>Summary:</u></p> <p>Complete a condition assessment of the existing infrastructure to assist in prioritizing current and future phases of development. Develop a schematic design and construction documents for phase II improvements as defined in the adopted phasing plan.</p>		<table border="1"> <thead> <tr> <th>Description</th> <th>Estimated Start</th> <th>Actual Start</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish Phasing Plan</td> <td>May 2017</td> <td></td> <td>Aug. 2017</td> <td></td> </tr> <tr> <td>Phase II Design</td> <td>Sept. 2017</td> <td></td> <td>Sept. 2018</td> <td></td> </tr> <tr> <td>Construction</td> <td>Dec. 2018</td> <td></td> <td>Dec. 2019</td> <td></td> </tr> </tbody> </table>		Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion	Establish Phasing Plan	May 2017		Aug. 2017		Phase II Design	Sept. 2017		Sept. 2018		Construction	Dec. 2018		Dec. 2019																	
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