

# UNITE. GROW.



## Parks and Recreation Strategic Program Plan

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# **MISSION**

**“To unite and grow lives by preserving parks and encouraging play.”**

- Unite PARD internally and help unite the community
- Grow lives physically, mentally, and emotionally
- Preserve parks by being good stewards
- Encourage PLAY

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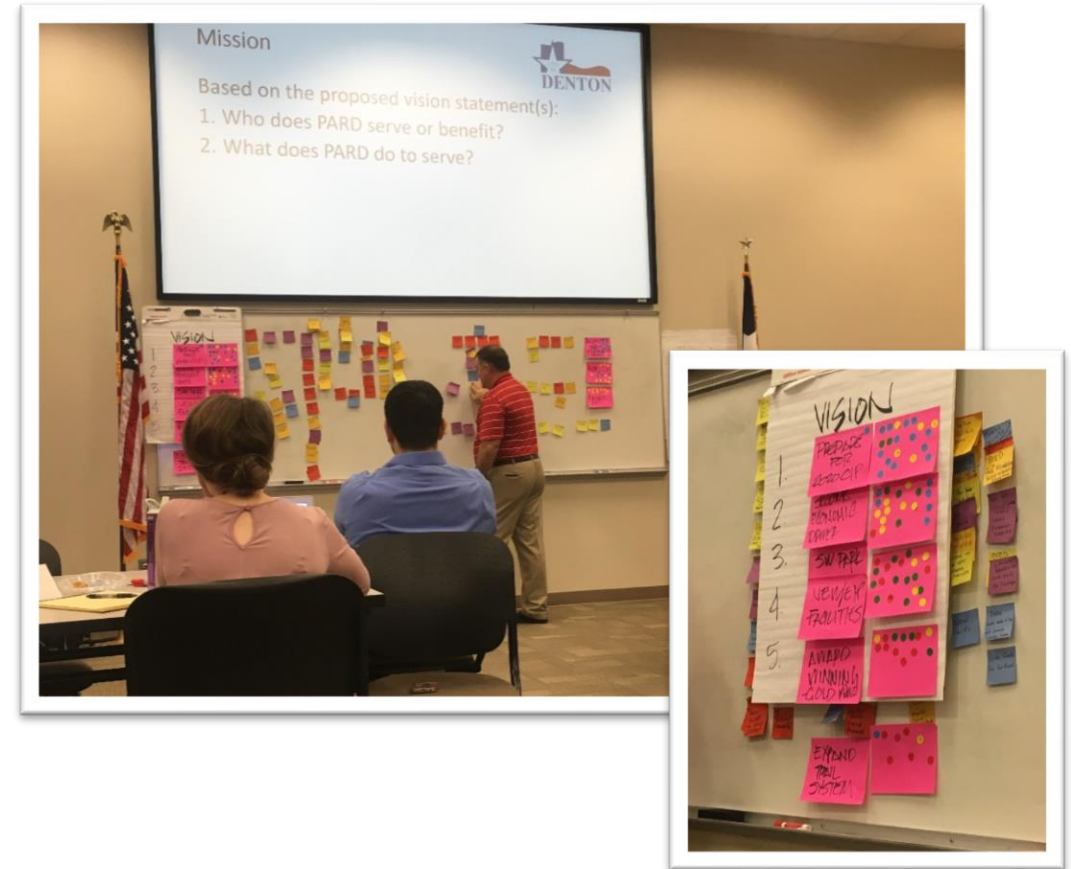
# VALUES

- **BE COMPASSIONATE:** Demonstrate we genuinely care via our actions
- **CREATE A VALUE:** Provide services of great value
- **STRIVE FOR INNOVATION:** Seek to improve business operations and quality of service
- **INSPIRE SMILES:** Encourage play to inspire smiles
- **SHOW CANDOR AND INTEGRITY:** Operate transparently and with sincerity

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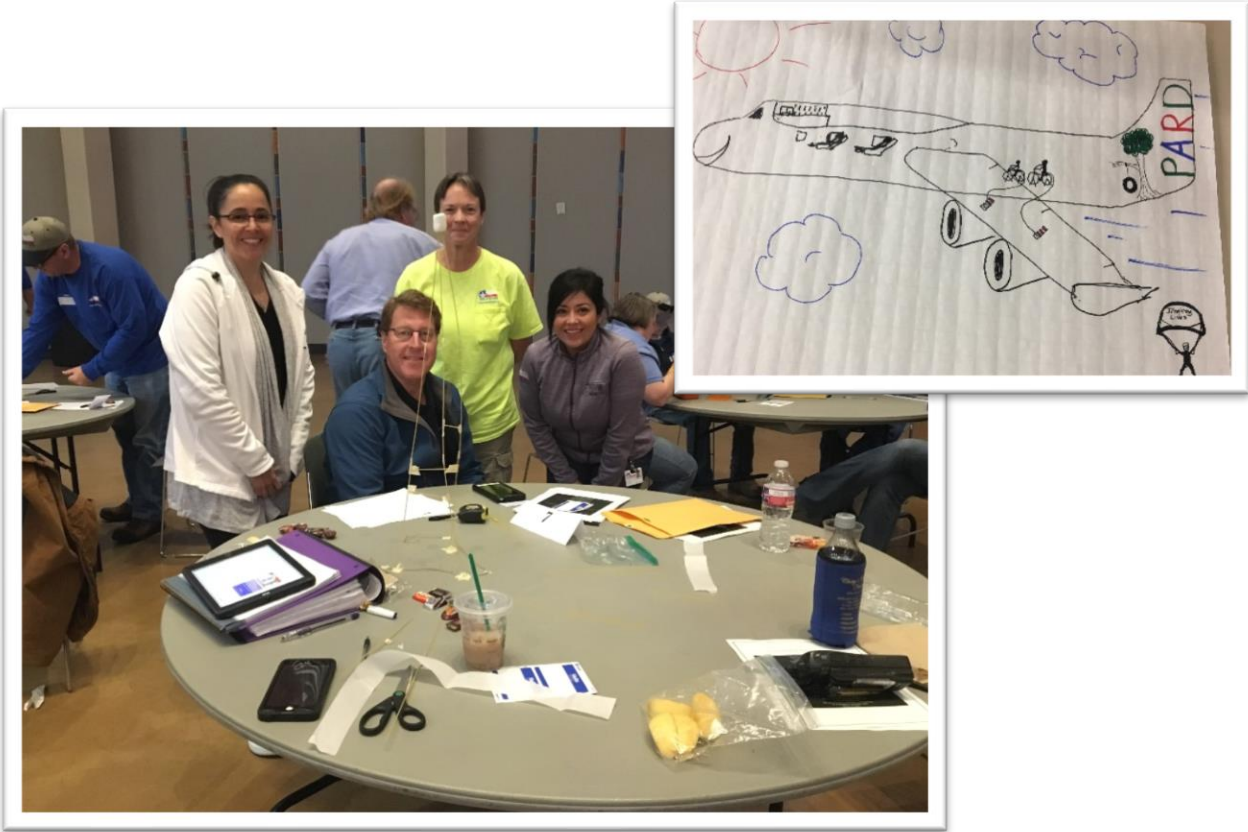
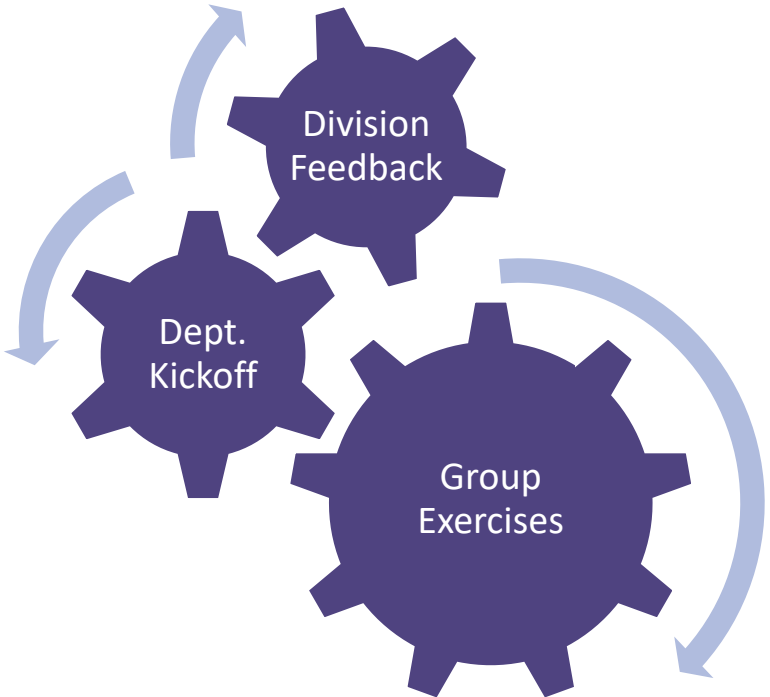
# STRATEGIC PROCESS



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# TEAM EFFORT



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# PEST ANALYSIS

<p><b>Political</b></p> <ol style="list-style-type: none"><li>1. City Council and leadership priorities</li><li>2. New City Manager</li><li>3. Bond elections/CIP</li><li>4. Ordinances and policies</li><li>5. State legislation—expand use of HOT funds</li></ol>	<p><b>Economic</b></p> <ol style="list-style-type: none"><li>1. Cost of living increasing, demographic shifts in household incomes</li><li>2. Competition—e-commerce, private competition</li><li>3. Funding levels vs. demands, FTEs decreasing relative to population growth</li><li>4. Competition between departments, DISD, IE Library</li><li>5. Percent of population living below poverty line</li></ol>
<p><b>Sociocultural</b></p> <ol style="list-style-type: none"><li>1. Neighborhood associations influence on centers</li><li>2. Community center vs. recreation center</li><li>3. Local craft scene—goods, produce, beers</li><li>4. Increasing homeless/transitory population</li><li>5. Increasing diversity of population—generational differences</li><li>6. Unequal amenities due to growth</li><li>7. Special interest groups/grassroots efforts</li></ol>	<p><b>Technology</b></p> <ol style="list-style-type: none"><li>1. New software</li><li>2. Competition with electronic gaming vs. team sports</li><li>3. General use of social media by public</li><li>4. Technology's impact on personal communication</li><li>5. Targeted marketing using technology</li><li>6. Impact of technology on FTEs</li><li>7. Lack of Wifi in parks</li></ol>

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# SWOT ANALYSIS

## Strengths

1. Get the job done
  - a. Teamwork, esp. for Big Events
  - b. Passionate employees
  - c. Many businesses in PARD—diversity of knowledge
  - d. Experienced people
2. Ability to manage resources: recreation fund, funding flexibility
3. Respond to public requests, programs reasonably priced
4. Provide a sense of community and identity

## Opportunities

1. Partnerships with KDB, churches, universities for programming
2. Help Park Foundation, Board, and City Council become advocates
3. Reorganize to eliminate silos
4. Pursue ordinance for dedicated funding, cemetery fund
5. New tools from NRPA & leverage existing tools

## Weaknesses

1. General fund—4<sup>th</sup> in line
2. Lack of vision, no master plan
3. Operate in reactive mode
4. No progression plan—hurts retention
5. Temp seasonal salaries not competitive
6. Failing internal communications, operate in silos
7. Fast growing community with no growth in PARD
8. Incomplete planning on projects
9. No parks 4B sales tax
10. Lack of customer service/sales training
11. Trusting leadership to make good decisions

## Threats

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# ACTION STEPS

- Action groups were comprised of staff with interest in the particular goal or relevant skills
- Action step forms outlined target completion dates, setting small goals
- Enabled department wide investment and increased accountability in our mission

## Improve Public Infrastructure



*Audacious vision*

**Initiative:** Develop & implement Capital Maintenance Program

**Desired Outcome:** Complete and Updated Park Inventory

Key Action Steps	Staff Responsible	Target Date	Status
Develop survey questions	Teresa Abrams & Hailey Payne	June 2017	Complete
Test survey	Hailey Payne	July 2017	Complete
Revise survey questions	Teresa Abrams & Hailey Payne	July 2017	Ongoing
Rollout survey to staff: Assign parks to staff	John Schubert	09/12/17	
Review data collected	John Schubert	12/01/17	



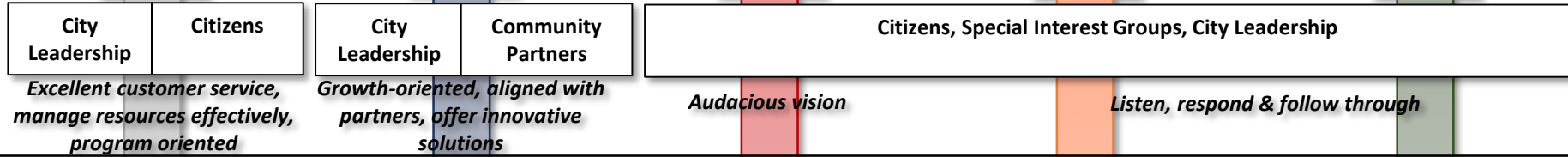
# 2017-2021 PARD Strategic Plan

## Mission

To unite and grow lives by preserving parks and encouraging play.

## Constituents

To achieve our mission, how must we look to our constituents?  
Value Propositions



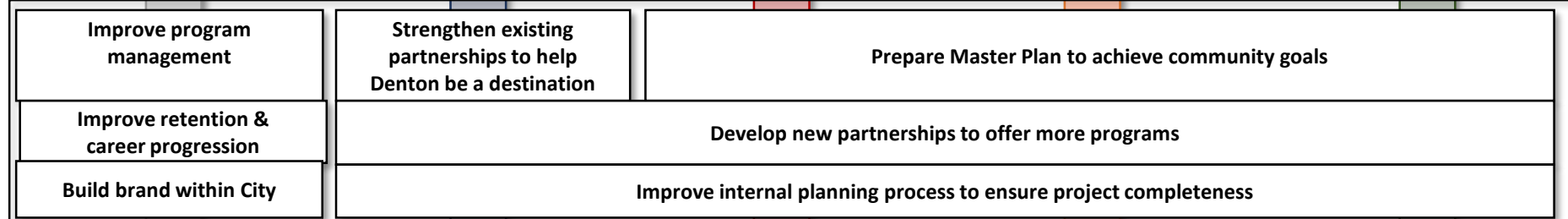
## Financial Perspective

If we are to succeed, what must PARD do financially?



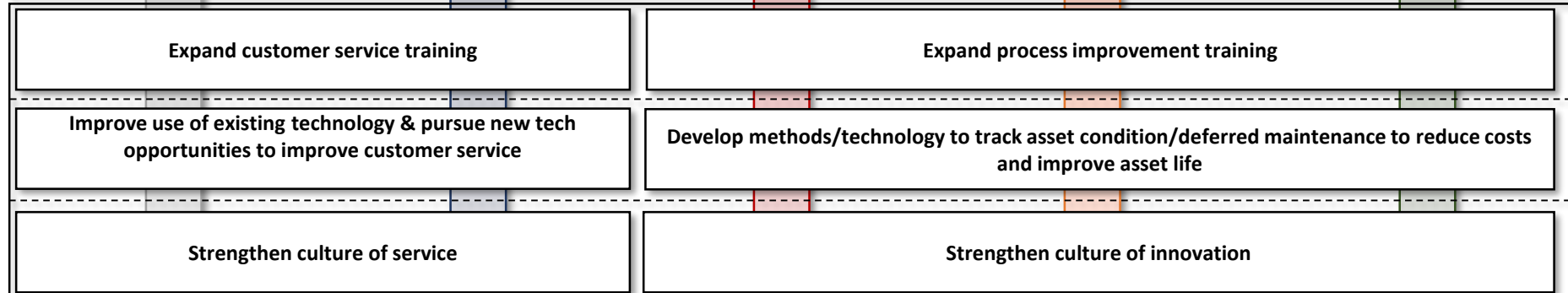
## Internal Processes

To satisfy our constituents, which internal processes must PARD excel at?



## Organization Capacity

To achieve our mission, how must PARD grow in capacity?



## Key Focus Areas



# MISSION

To achieve our mission...

# To unite and grow lives by preserving parks and encouraging play.

## Constituents

How must we look to constituents?  
(Value Proposition)

## Financial Perspective

What must we do financially?

## Internal Processes

Which internal processes must we excel at and improve?

## Organization Capacity

How must we grow?



2017-2021 PARD STRATEGIC PLAN

## KEY FOCUS AREAS

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