UNITE. GROW.



Parks and Recreation Strategic Program Plan



"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

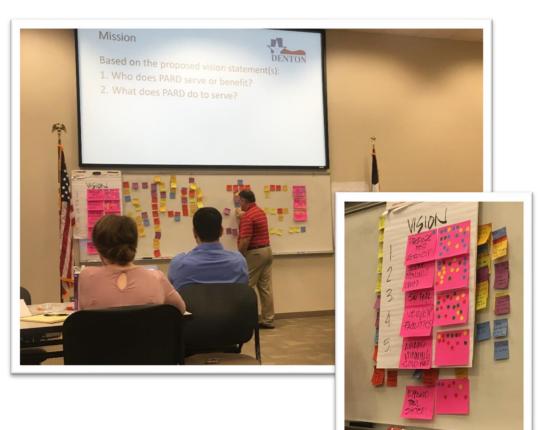


- **BE COMPASSIONATE:** Demonstrate we genuinely care via our actions
- **CREATE A VALUE:** Provide services of great value
- **STRIVE FOR INNOVATION:** Seek to improve business operations and quality of service
- **INSPIRE SMILES:** Encourage play to inspire smiles
- SHOW CANDOR AND INTEGRITY: Operate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

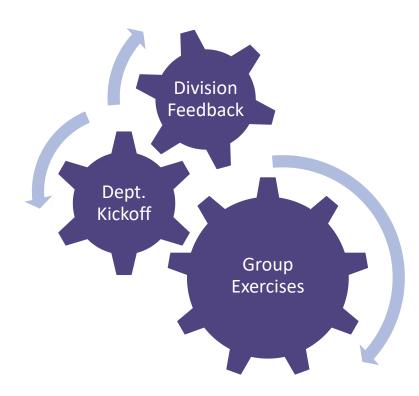
UNITE. GROW.

STRATEGIC PROCESS





UNITE. GROW. TEAM EFFORT





UNITE. GROW. PEST ANALYSIS

Political1. City Council and leadership priorities2. New City Manager3. Bond elections/CIP4. Ordinances and policies5. State legislation—expand use of HOT funds	 Economic 1. Cost of living increasing, demographic shifts in household incomes 2. Competition—e-commerce, private competition 3. Funding levels vs. demands, FTEs decreasing relative to population growth 4. Competition between departments, DISD, IE Library 5. Percent of population living below poverty line 				
Sociocultural	Technology				
1. Neighborhood associations influence on centers	1. New software				
2. Community center vs. recreation center	2. Competition with electronic gaming vs. team sports				
3. Local craft scene—goods, produce, beers	3. General use of social media by public				
4. Increasing homeless/transitory population	4. Technology's impact on personal communication				
5. Increasing diversity of population—generational differences	5. Targeted marketing using technology				
6. Unequal amenities due to growth	6. Impact of technology on FTEs				
7. Special interest groups/grassroots efforts	7. Lack of Wifi in parks				

UNITE. GROW. SWOT ANALYSIS

Stro 1.	engths Get the job done	Weaknesses 1. General fund—4 th in line
2. 3. 4.	 a. Teamwork, esp. for Big Events b. Passionate employees c. Many businesses in PARD—diversity of knowledge d. Experienced people Ability to manage resources: recreation fund, funding flexibility Respond to public requests, programs reasonably priced Provide a sense of community and identity 	 Lack of vision, no master plan Operate in reactive mode No progression plan—hurts retention Temp seasonal salaries not competitive Failing internal communications, operate in silos Fast growing community with no growth in PARD Incomplete planning on projects No parks 4B sales tax Lack of customer service/sales training Trusting leadership to make good decisions
Ор	portunities	Threats
1.	Partnerships with KDB, churches, universities for programming	
2.	Help Park Foundation, Board, and City Council become advocates	
3.	Reorganize to eliminate silos	
4. 5.	Pursue ordinance for dedicated funding, cemetery fund New tools from NRPA & leverage existing tools	

UNITE. GROW. 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

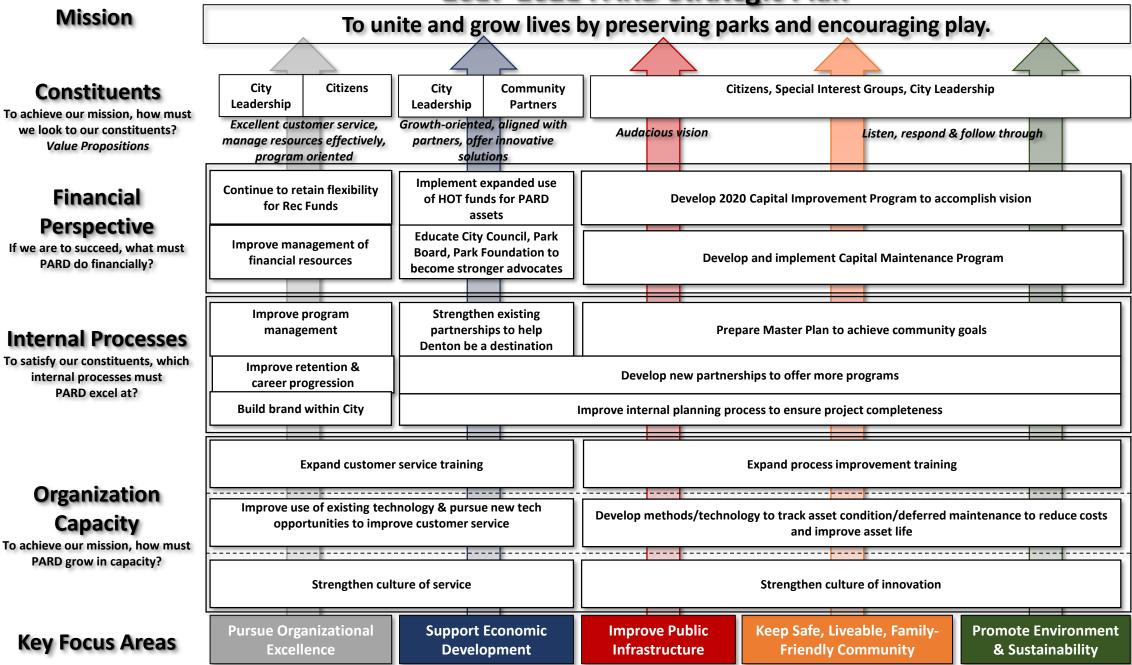
Improve Public Infrastructure

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	

Audacious vision

2017-2021 PARD Strategic Plan



MISSION To achieve our mission...

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

Constituents How must we look to	City Citiz Leadership	ens	City Leadership	Community Partners	Citizens, Special Interest Groups, and City Leadership			
constituents? (Value Proposition)	Excellent customer service, manage resources effectively, program oriented		Growth-oriented, aligned with partners, offer innovative solutions		Audacious Vision	Listen, respond	& follow through	
Financial Perspective What must we do financially?	Continue to retain flexil for Rec Funds	ility	Implement expanded use of HOT funds for PARD assets		Develop 2020 Capital Improvement Program to accomplish vision			
	Improve management financial resources	of	Educate City Council, Park Board, Park Foundation to become stronger advocates		Develop and implement Capital Maintenance Program			
Internal Processes Which internal processes must we excel at and improve?	Improve program management	m Strengthen existing partnerships to help Denton be a destination		Prepare Master Plan to achieve community goals				
	Improve retention & career progression				Develop new partnerships to offer more programs			
	Build brand within Ci	ÿ			Improve internal planning process to ensure project completeness			
Organization Capacity How must we grow?	Expand customer service training				Expand process improvement training			
		prove use of existing technology & pursue new tech opportunities to improve customer service			Develop methods/technology to track asset condition/deferred maintenance to reduce costs and improve asset life			
2017-2021 PARD STRATEGIC PLAN	Strengthen culture of service				Strengthen culture of innovation			
KEY FOCUS AREAS	Pursue Organizatio Excellence	nal		Economic opment	Improve Public Infrastructure	Keep Safe, Liveable, Family-Friendly Community	Promote Environment and Sustainability	

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