



# Strategic Plan

Mission, Vision, Values, Analysis  
City and PARD Key Focus Areas  
2023-2027

Date Adopted: 4/3/23 Approved by: Gary Packan, Director of Parks and Recreation

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*Gary Packan*  
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Last Review: 4/3/23

# STRATEGY PYRAMID

Understanding the context in which we operate to creates a framework for the future.

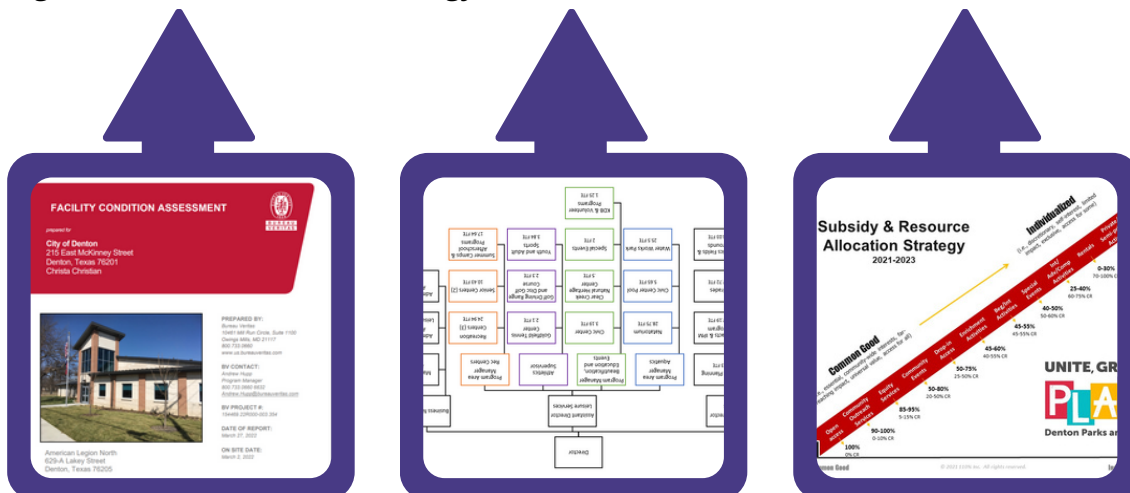
**Organizational Strategy | Focused on Mission, Vision, and Values.**



**Programmatic Strategy | Focused on the approaches to programs or activities that fulfill the mission**



**Operational Strategy | Implementing programs focused on human resources, marketing, financial management, facilities and technology.**



# Organizational Strategy

City of Denton Strategic Goals: Vision Mission, & Core Values



## VISION

Denton is an identifiable and memorable destination and a community of opportunities. We achieve this by providing high quality of life through excellence in education, entertainment, and employment; neighborhood vitality and sustainability; environmental and financial stewardship; and superior public facilities and services.

## MISSION

The City of Denton will foster an environment that will deliver extraordinary quality services and products through stakeholder, peer group, and citizen collaboration; leadership and innovation; and sustainable and efficient use of resources.

# WE'RE ON A MISSION

The City of Denton employs the Vision, Mission, and Core Values to serve as the foundation for the City's roadmap of strategic planning and goals. These guiding principles are interrelated and form the basis of our strategic direction and development.

## CORE VALUES

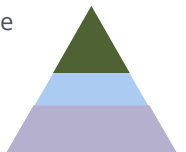
**Inclusion** | Creating an environment where individuals and groups are valued, respected, and supported.

**Collaboration** | Listening, being open-minded and forward-thinking, while working together towards a collective goal.

**Quality Service** | Anticipating, recognizing, and proactively addressing the needs of those we serve.

**Strategic Focus** | Always thinking with the future in mind.

**Fiscal Responsibility** | Ensuring financial sustainability through the responsible use of City resources.



# Key Focus Areas



**Pursue Organizational excellence and collaborative & respectful leadership**



**Enhance Infrastructure and Mobility**



**Foster Economic Opportunity and Affordability**



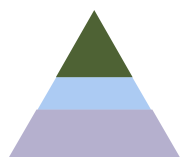
**Strengthen Community and Quality of Life**



**Support healthy and safe communities**



**Promote sustainability and the environment**



# Programmatic Strategy

## Mission

Our "Unite, Grow, Play" mission is transformative and reflects the conceptual foundations of play, recreation, and leisure. Individually and collectively our mission reflects both the benefits and values to our community and parks and recreation staff.



### UNITE

### GROW

### PLAY!

Reflects our commitment to serve and provide opportunities for people unite and experience community TOGETHER.

Reflects our commitment to preserve our parks, while helping people grow physically, mentally, and emotionally.

Reflects our commitment to play in a manner that fosters good health, inspires teamwork & encourages play.



UNITE TOGETHER



GROW TOGETHER



PLAY TOGETHER



UNITE IN PARKS



GROW IN PARKS



PLAY IN PARKS



UNITE AS A TEAM



GROW AS A TEAM



PLAY AS A TEAM



## VISION

To become a recognized leader in DFW of recreation programs, green spaces, and special events.

## VALUES

### Service

We seek to be of service to our customers and community. Each team member should seek to look out for others and be prepared to help even when it is not their responsibility. In doing so, they will be a leader.



## KEY QUESTIONS

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How do we improve staffing and retention levels to continue delivering high-quality customer service?

How do we develop a more robust performance management system and process improvement capability?

How do we diversify revenue sources to provide working capital to support growth?

How do we strengthen our learning ability to engage with the increasingly diverse community?

How does the department become better at telling our story, so people love our parks and programs?

## COMPETITIVE ADVANTAGES

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**Special event experts:** We are skilled at putting on signature community events.

**Problem solvers:** We stand ready to answer the call to solve community needs.

**Community-minded:** We engage with the community, help create community, and follow through on our commitments.

**Strategically focused:** We play the long game by thinking about 15-20 years ahead in our master planning efforts.

**Strong partner:** We are known for collaborating well with other organizations to deliver results.



# P.E.S.T ANALYSIS

Examines macro-environmental factor that affects business performance and activities.

## POLITICAL

- » New City Managers and ACMs
- » Bond elections/CIP Programs
- » New ordinances and policies
- » Frequent informal reporting
- » City property versus ETJ property
- » Perception of government

## SOCIAL

- » Neighborhood influence on centers
- » Community center vs. recreation center
- » Local craft scene - goods, produce, beers
- » Homeless and transitory population
- » Population growth and diversity
- » Special interest groups & grassroots efforts
- » Student population during part of the year
- » Businesses/Parks located together
- » Succession Planning

## ECONOMIC

- » Cost of living increase (inflation)
- » Shifts in household income (less discretionary)
- » E-commerce and private competition
- » Funding levels vs. demands
- » FTE decrease relative to population growth
- » Struggle with child-care and changing school schedules vs. remote work mentality
- » Percent of population living below the poverty line

## TECHNOLOGICAL

- » New and evolving software (internal)
- » New advancements in technology (electric/battery)
- » Advanced equipment that needs advanced training
- » Public demand for technology
- » Competition with electronic gaming
- » Public use of social media
- » Technology's impact on communications
- » Targeted marketing using technology

# S.W.O.T ANALYSIS

Designed to facilitate a realistic, fact-based, data-driven look at strengths and weaknesses.

## STRENGTHS

- » Get the job done; i.e., "go to" team
- » Passionate employees
- » Numerous home business units
- » Ability to manage resources
- » Timeliness of public requests
- » Programs and services reasonably priced
- » Sense of community, identity
- » Salary adjustments to Temp/PT/FT staff
- » Aggressive planning for construction
- » Updated park dedication/development fees
- » Plans in place
- » We are represented at the local/state level with participation in organizations and associations
- » Strong social media presence

## OPPORTUNITIES

- » Development of community advocates
- » Tools from NRPA & leverage existing tools
- » Data analytics
- » Marketing and promotions
- » Beautification, community appearance

## WEAKNESSES

- » Prioritization in the General Fund
- » No 4B sales tax
- » Operate in reactive mode
- » No progression plan—hurts retention
- » Staff in new positions, new to the industry
- » Lost institutional knowledge
- » Customer service/sales training
- » Aging infrastructure
- » Lack of written policies and procedures
- » Lack of staffing to implement new technology and IT infrastructure
- » Lack of ability to track usage of parks and trails
- » Lack of asset management system
- » Lack of security features in facilities
- » Lack of efficiencies/impacted user experiences by old technology
- » Boggled-down processes to get new tech implemented

## THREATS

- » Fast-changing markets
- » Privatization of sports (club/select vs. rec)
- » The rising cost of goods and services
- » Pace of City operations
- » Keeping up with growth
- » Inflation
- » Growing homelessness
- » Keeping pace with community wants
- » Growth around Denton will bring competition
- » Newer facilities/fancier amenities





## STRATEGIES

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**Strategy 1:** Strengthen our capacity to support special events.

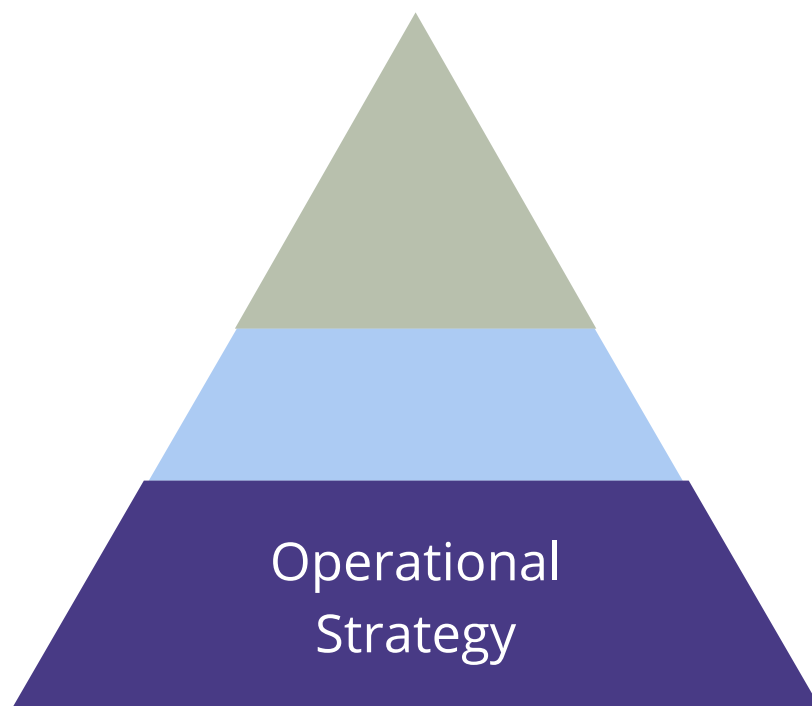
**Strategy 2:** Improve our partnership management capacity.

**Strategy 3:** Invest in the staff to improve retention and customer service.

**Strategy 4:** Strengthen current fiscal strategies and expand existing and new revenue sources

**Strategy 5:** Leverage marketing and promotions to expand our reach and engagement.

**Strategy 6:** Develop a tailored performance management system.



## Strategy 1 | Strengthen our capacity to support special events

Strategic Initiative 1.1 Identify opportunities to strengthen festivals and events as a source of fun and value creation.

Strategic Initiative 1.2 Enhance and solidify existing special events support.

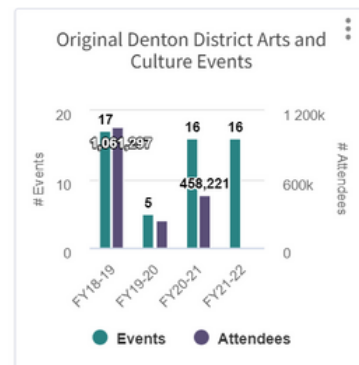
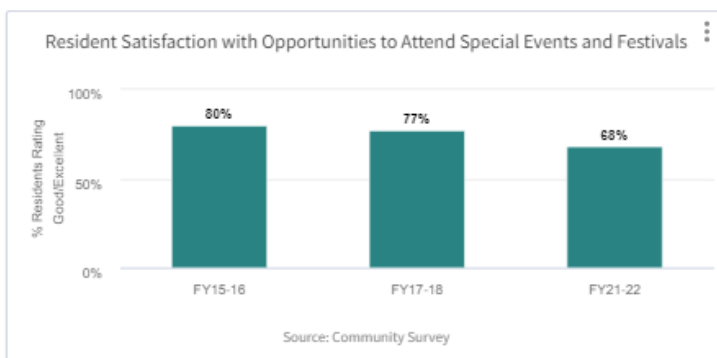
Strategic Initiative 1.3 Educate special event partners on the City's processes to improve efficiency.

Strategic Initiative 1.4 Develop and implement a "Special Events Plan" that outlines short- and long-term plans to strengthen Denton as the destination for events.

Strategic Initiative 1.5 Evaluate staff resources to support programming and administration of special events.

Strategic Initiative 1.6 Create a value stream analysis to identify pain points in event support.

Strategic Initiative 1.7 Develop an outdoor performance venue that will reinforce Denton's position as a "music-friendly" city.

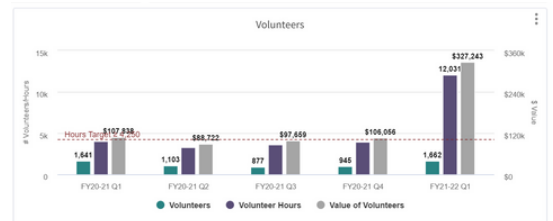
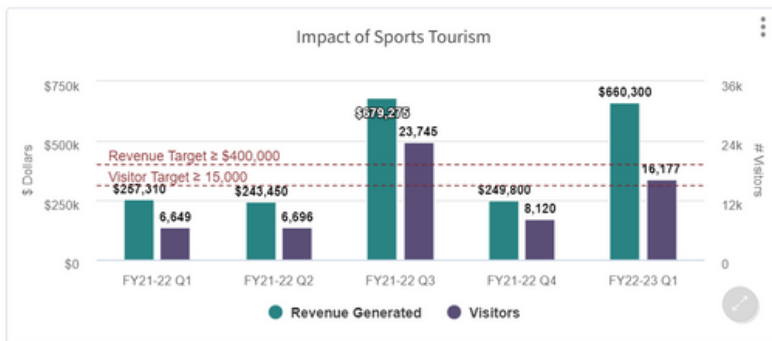
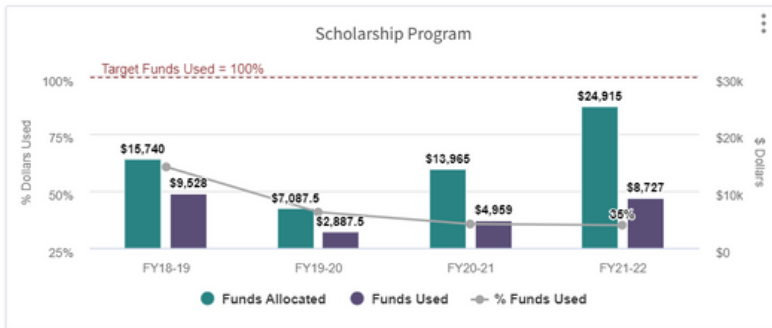


## Strategy 2 | Improve our partnership management capacity

Strategic Initiative 2.1 Parks and Recreation cannot build community alone. Identify strong partnerships that we can help build a quality of life that keeps Denton an attractive place to live, work and play.

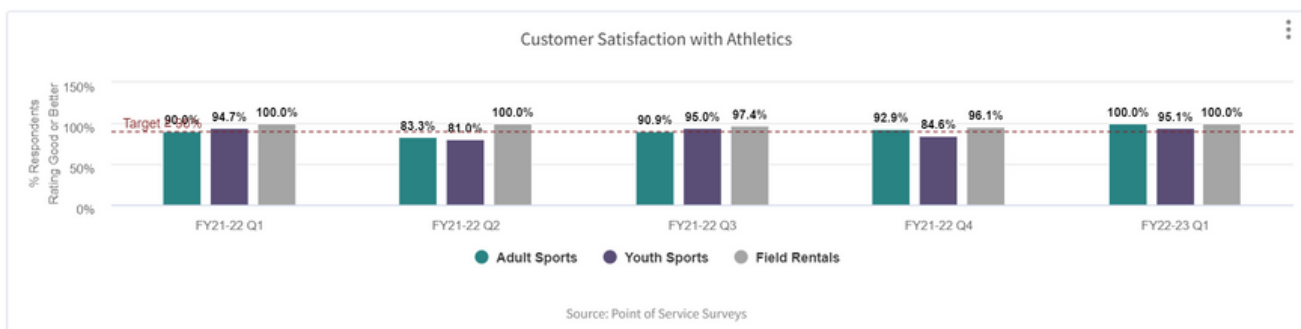
Strategic Initiative 2.2 Increase awareness of the benefits of partnership and co-sponsorship opportunities.

Strategic Initiative 2.3 Grow and solidify opportunities throughout the community that benefit each partner resulting in a positive outcome for the community.



## Strategy 3 | Invest in the staff to improve retention and customer service

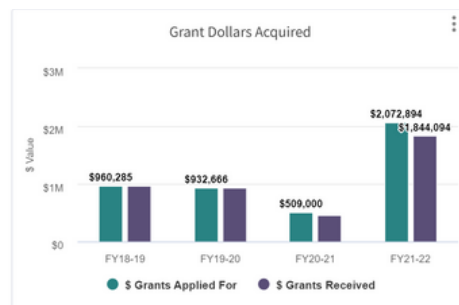
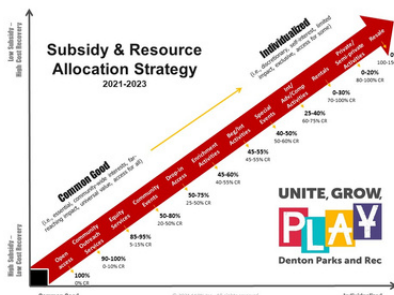
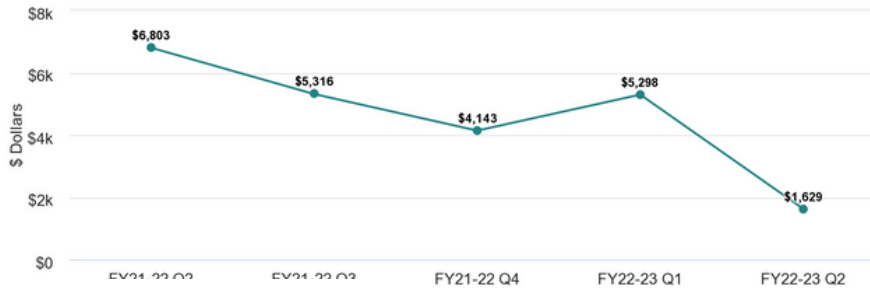
- Strategic Initiative 3.1 Strengthen our skills to listen, comprehend and respond to the community's needs.
- Strategic Initiative 3.2 Create and update the "Development Plan" annually to outline training and certification needs for budgeting and personnel growth.
- Strategic Initiative 3.3 Create a "Customer Service Academy" that develops the staff into excellent customer service providers and problem solvers.
- Strategic Initiative 3.4 Expand cross training so staff learns about other areas of their respective departments, which will provide capacity during events and unforeseen situations.
- Strategic Initiative 3.5 Implement Standard Operating Procedures (SOPs) for planning and deploying resources for events, emergencies, complex maintenance functions, or where there is one-deep staffing.



## Strategy 4 | Strengthen current fiscal strategies and expand existing and new revenue sources

- Strategic Initiative 4.1 Understand the cost of program offerings to make better business decisions.
- Strategic Initiative 4.2 Evaluate park fees and usage policies.
- Strategic Initiative 4.3 Grow the internal sponsorship and donation programs.
- Strategic Initiative 4.4 Support the Park Foundation to increase awareness and grow fundraising initiatives.
- Strategic Initiative 4.5 Identify and apply for grant opportunities for operational and capital improvements.
- Strategic Initiative 4.6 Explore unconventional revenue sources to expand programming and enhance park experiences.

Recreation Center Sponsorships



## Strategy 5 | Leverage marketing and promotions to expand our reach and engagement

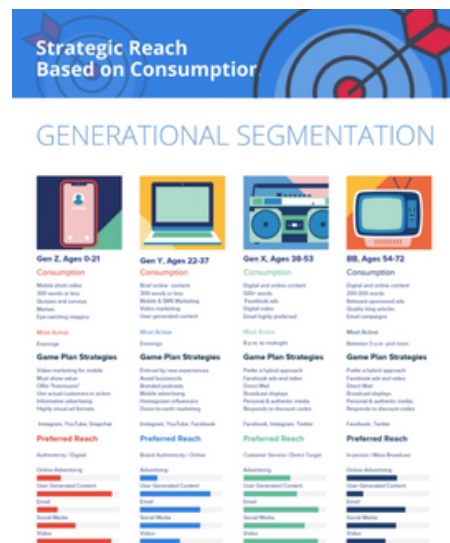
Strategic Initiative 5.1 Identify and direct resources to enhance and elevate marketing and public engagement.

Strategic Initiative 5.2 Tell our story better with purposeful, meaningful, and strategic content creation.

Strategic Initiative 5.3 Identify and capitalize on opportunities for public outreach and education to increase support for program expansion, revenue development and capital projects.

Strategic Initiative 5.4 Engage current members to foster word of mouth and brand loyalty.

Strategic Initiative 5.5 Identify new target markets to promote brand awareness and registration opportunities.



## Strategy 6 | Develop a tailored performance management system

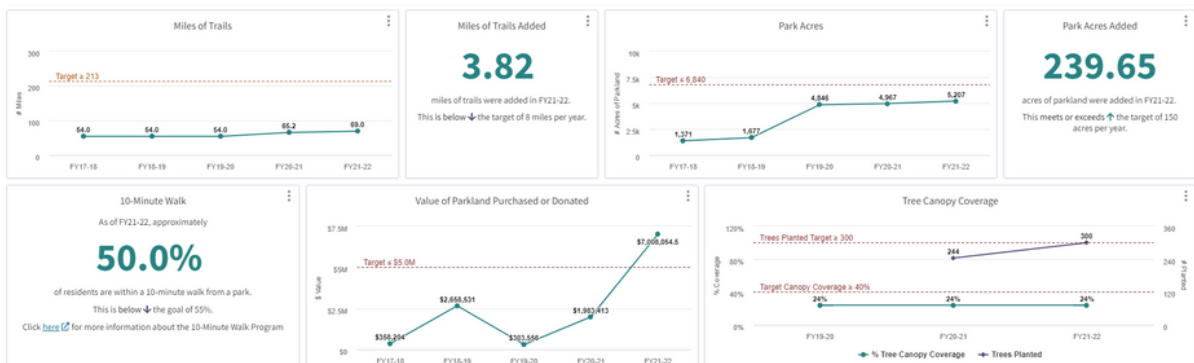
Strategic Initiative 6.1 Deploy an asset management system that tracks inventory, maintenance and work orders.

Strategic Initiative 6.2 Identify human resources to facilitate asset management program.

Strategic Initiative 6.3 Identify key metrics to track performance in core service areas.

Strategic Initiative 6.4 Train staff the "how and why" in collecting and utilizing data and performance metrics.

Strategic Initiative 6.5 Collect and utilize data to make informed short- and long-term decisions to improve performance.



# Appendix A: Special Event Portfolio

DPARD has an extensive portfolio of events it supports annually. Some of these events are run by partner organizations, and some are DPARD led.

<b>Festival/Event</b>	<b>Type</b>	<b>Partner</b>
Arts and Autos	External	Main Street
Cinco de Mayo	External	LULAC
Day of the Dead	External	Day of the Dead Committee
Denton Black Film Festival	External	DBFF
Blues Fest	External	Black Chamber
Denton Dash	External	Council of PTAs
Dog Days	External	Parks Foundation
Turkey Trot	External	Denton Running Club
Touch-a-Truck	External	Explorium
Arts and Jazz Festival	External	Denton Festival Foundation
Holiday Lighting	External	Holiday Lighting Committee
Juneteenth	External	Juneteenth Committee
Kiwanis July 4th	External	Kiwanis
Rodeo Parade	External	NTSFR
Peterbilt Parade	External	Peterbilt
Tejas Storytelling	External	Tejas Storytellers
Twilight Tunes	External	Main Street
MLK Day	External	UNT/Internal
Wreaths Across America	Internal	Wreaths Across America/Veterans
National Night Out	Internal	City of Denton, PARD
DISD Athletic Events	External	DISD
Liberty Run	Internal	DPARD
Yankee Doodle Parade	Internal	DPARD
Egg Hunt Extravaganza	Internal	DPARD
July Jubilee	Internal	DPARD
Movies in the Park	Internal	DPARD
Redbud Festival	Internal	DPARD
State of the City	Internal	City of Denton, DPARD
Community Tree Giveaway	Internal	DPARD
Great American Cleanup	Internal	DPARD
My Little Valentines Dance	Internal	DPARD
Food Truck Frenzy	Internal	DPARD



Dive-in Movies  
Honey Run  
Halloween Harvest  
Boo at the U  
Haunted House  
Yappy Hour  
DPARD Athletic Events (20+)

Internal  
Internal  
Internal  
External  
Internal  
Internal  
Internal

DPARD  
DPARD  
DPARD  
TWU  
DPARD  
DPARD  
DPARD



# Appendix B: Key Organizations

- Age Well Live Well Denton
- American Red Cross
- Black Student Union
- City of Denton Departments
- Cinco de Mayo Committee
- Community in Schools of North Texas
- Cross Timbers Church
- Dementia Friendly Denton County
- Denia Neighborhood Association
- Denton Area Running Club
- Denton Area Vicinity Interdenominational Ministerial Alliance
- Denton Black Chamber of Commerce
- Denton Black Film Festival
- Denton Boys Baseball
- Denton Chamber of Commerce
- Denton County Healthy Communities Coalition
- Denton County Master Gardeners
- Denton County Transportation Authority
- Denton County/Family & Consumer Sciences
- Denton Disc Golf
- Denton Independent School District
- Denton Main Street Association
- Denton Parks Foundation
- Denton Soccer Association
- Denton State School
- Denton Together Coalition
- Discover Denton
- Girl Scouts of North East Texas (GSNETX)
- Greater Denton Arts Council
- Health and Human Services Commission
- Kiwanis Fireworks
- Lake Lewisville Paddling Trail
- Meals on Wheels of Denton County
- Medical City Denton
- National Inventors Hall of Fame
- North Central Texas College
- Retired Senior Volunteer Program (RSVP)
- Rotary Youth Leadership Awards
- Serve Denton
- Southeast Denton Neighborhood Association
- St. Andrew Church of God-Christ
- St. Emmanuel Missionary Baptist Church
- STH Project
- Texas A&M AgriLife Extension
- Texas Dept. of Aging & Disability Services
- Texas Health Presbyterian Hospital
- Texas Hunger Initiative-Fort Worth
- Texas Master Naturalists - Elm Fork Chapter
- Texas Parks and Wildlife Dept
- Texas Womens University
- Trust for Public Land
- United State Army Corps of Engineers (USACE)
- University of North Texas (UNT)
- UNT Osher Lifelong Learning Institute (OLLI)
- UNT Rec Sports
- Youth Sports Associations

## 2 Dog Parks

Wiggley Field Dog Park  
North Lakes Dog Park

## 29 Playgrounds 72 Trail Miles 42 Parks

11 Softball Fields  
15 Basketball Courts  
14 Baseball Fields  
4 Football Fields

1 Rugby Field  
1 Skate Park  
1 Outdoor Rink

## Clear Creek Natural Heritage Center

19 Tennis Courts  
16 Soccer Fields  
2 Disc Golf  
1 Driving Range

## 4 Aquatic Facilities

Water Works Park  
Denton Natatorium  
Civic Center Pool  
Carl Young Sr. Park Sprayground

# FACILITY INVENTORY

## 2 Senior Centers

American Legion Hall  
Senior Center  
  
Denton Senior Center

## 3 Recreation Centers

North Lakes Rec Center  
Denia Rec Center  
MLK Jr. Rec Center

## 2 Cemeteries

Oakwood Cemetery  
I.O.O.F Cemetery

## Denton Civic Center