

## **OPEN SPACE ADVISORY COMMITTEE STAFF REPORT**

**MEETING DATE:** April 17, 2017

**AGENDA ITEM NUMBER:** 4B

**STAFF:** Jennifer Budge, CPRP, Parks and Recreation Director

**REQUEST:** Review and discussion regarding the Parks, Recreation, and Open Space Department Strategic Plan

### **GENERAL DISCUSSION:**

In 2016, several key leaders in Carson City's Department of Parks, Recreation and Open Space retired. With a transition in Department leadership and negative impacts from the economic recession still lingering in the Department, a third party, OnStrategy, was brought in to facilitate a collaborative strategic planning process for the Department. The goal was to gain perspectives by City leaders, and be inclusive involving all 30 full time staff within the Department to develop a collective Department vision and clear priorities for the future. The strategic planning process included a combination of 1:1 interviews with city and department leaders, on-site workshop sessions with all Department staff, a Department Management team workshop, and an online survey with management as participants.

OnStrategy conducted a total of six interviews including the Department of Parks, Recreation, and Open Space's leadership team, Chairs of the Open Space Advisory Committee, Parks and Recreation Commission, Shade Tree Council, and the City Manager. Interviews were conducted in-person on Thursday, September 29, 2016.

OnStrategy facilitated a total of three, two-hour workshop sessions with nearly all of the Carson City Parks and Recreation Department's full-time staff. During these sessions, Department staff shared their perspective on the current state of the Department, what success looks like for the Department in the future, and the most important priorities the Department must focus on over the next 3 years.

An online survey was conducted with the Department's management team from October 10 – October 24, 2016. The objective of the survey was to gain a clear understanding of the Department's current state from the management team's perspective. Information obtained in this survey was used to set priorities and inform the development of the strategic plan. Survey questions were developed by OnStrategy in conjunction with the Department's leadership team.

Information obtained using these methods were used during an all-day planning session workshop with Department leadership and management on November 7, 2016, in which this strategic plan was developed.

Planning assumptions:

- Planning timeframe is 2017-2020
- Successful execution of the plan is dependent on additional staff and financial resources
- Department's plan will support Carson City's Strategic Plan, Vision and Goals, as adopted by the Board of Supervisors
- The plan will be a dynamic document and modified to adjust to changes in budget, environment, and direction from the City's boards and commissions including Parks and Recreation Commission, Open Space Advisory Committee

As part of the process, the staff defined core services, a mission, vision and implementation component to guide staff priorities and ultimately the budget. Attached is a copy of the final plan, as well as a one-page promotional page to help educate the public on the Department's goals and priorities. This plan will also be presented to the Parks and Recreation Commission and components to the Board of Supervisors upon the direction of the Open Space Advisory Committee.

Attachments:

Exhibit A: Parks Department Overview

Exhibit B: Department Strategic Plan

**RECOMMENDED ACTION:** This agenda item is for informational purposes only. No formal action can be taken at this time.



# Exhibit A

## MISSION STATEMENT

To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.

## VISION STATEMENT

The Department of Parks, Recreation, and Open Space will be a trusted, community partner providing essential recreational services for community residents of all ages and abilities today and for generations to come.

## VALUES

- Team Work
- Collaborative Communication
- Trust
- Respect
- Pride
- Stewardship
- Open-Mindedness
- Creativity and Innovation

## STRATEGIC OBJECTIVES

## 2017 GOALS



### PARTICIPATION

Enhance community engagement and participation through programs, services, and facilities.

- **Community Awareness:** Increase and maintain optimal levels of program registrations and facility utilization. Develop a marketing plan to expand community awareness of programs and facilities. Survey the public regularly to measure awareness, quality of service provided, and public expectations/perceptions.



### DIVERSIFIED FUNDING

Diversify and increase funding to reduce the burden on the City's general fund.

- **Refine Fee Structure:** Increase revenue by implementing improvements to the Department's fee policies and structure, which are in line with regional providers.
- **Funding Diversification:** Identify and establish additional sustainable sources of funding. Explore combinations of General Fund, grants, bond funds, endowments, residential construction tax, sales taxes, sponsorships, and private donations/foundations.
- **Budget Process:** Improve the budget process so the Department has more support.



### OPERATIONAL EXCELLENCE

Enhance our ability to deliver and improve the quality of the Department's core services.

- **Maintenance:** Plan and budget for proactive maintenance and replacement of aging equipment and facilities to improve efficiency, appearance, and safety.
- **Focus on Core Services:** Renegotiate agreements having a negative impact on Departmental efficiencies and productivity; focus on the core services and programs serving the community.
- **Increased Operational Efficiency:** Improve internal policies and procedures to improve responsiveness to the community and internal efficiencies, which may result in cost savings.
- **Enhance Organizational Structure:** Optimize the Department to more evenly distribute staff resources, improve communication, provide for succession planning, and promote professional development.



### STAFF ENGAGEMENT

Strengthen the work environment of a highly talented and committed workforce.

- **Staffing:** Increase staffing levels to be in line with national standards.
- **Improve Communication and Collaboration:** Foster communication, collaboration, and coordination internally and externally to strengthen trust and transparency.
- **Professional Development:** Increase employee training opportunities and professional development.
- **Staff Safety:** Improve safety of staff through the development of a Department safety program that includes regular safety trainings and improved messaging and signage.

## EXECUTIVE SUMMARY

# STRATEGIC PLAN FOR THE DEPARTMENT OF CARSON CITY PARKS, RECREATION & OPEN SPACE

March 2017

### MISSION: WHAT IS THE DEPARTMENT'S CORE PURPOSE?

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To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.

### VISION: WHAT IS THE DEPARTMENT'S LONG-TERM GOAL FOR THE FUTURE?

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The Department of Parks, Recreation, and Open Space will be a trusted, community partner providing essential recreational services for community residents of all ages and abilities today and for generations to come.

### VALUES: WHAT PRINCIPLES WILL OUR STAFF CULTURE BE BASED ON?

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- Team Work
- Collaborative Communication
- Trust
- Respect
- Pride
- Stewardship
- Open-Mindedness
- Creativity and Innovation

### STRATEGIC GOALS

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#1: **Participation:** Enhance community engagement and participation through programs, services, and facilities.

#2: **Diversified Funding:** Diversify and increase funding to reduce the burden on the City's general fund.

#3: **Operational Excellence:** Enhance our ability to deliver and improve the quality of the Department's core services.

#4: **Staff Engagement:** Strengthen the work environment for a highly talented and committed workforce.

### FISCAL YEAR (FY) 17/18/19 GOALS AND OBJECTIVES

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#1: **Participation:** Enhance community engagement and participation through programs, services, and facilities.

**Community Awareness:** Increase and maintain optimal levels of program registrations and facility utilization.

#2: **Diversified Funding:** Diversify and increase funding to reduce the burden on the City's general fund.

**Refine Fee Structure:** Increase revenue by implementing improvements to the Department's fee policies and structure, which are in line with regional providers.

**Funding Diversification:** Identify and establish additional sustainable sources of funding. Explore combinations of General Fund, grants, bond funds, endowments, residential construction tax, sales taxes, sponsorships, and private donations/foundations.

**Budget Process:** Improve the budget process so the Department has more support.

#3: **Operational Excellence:** Enhance our ability to deliver and improve the quality of the Department's core services.

**Maintenance:** Plan and budget for proactive maintenance and replacement of aging equipment and facilities to improve efficiency, appearance, and safety.

**Focus on Core Services:** Renegotiate agreements having a negative impact on Departmental efficiencies and productivity; focus on the core services and programs serving the community.

**Increased Operational Efficiency:** Improve internal policies and procedures to improve responsiveness to the community and internal efficiencies, which may result in cost savings.

**Enhance Organizational Structure:** Optimize the Department to more evenly distribute staff resources, improve communication, provide for succession planning, and promote professional development.

#4: **Staff Engagement:** Strengthen the work environment for a highly talented and committed workforce.

**Staffing:** Increase staffing levels to be in line with national standards.

**Improve Communication and Collaboration:** Foster communication, collaboration, and coordination internally and externally to strengthen trust and transparency.

**Professional Development:** Increase employee training opportunities and professional development.

**Staff Safety:** Improve safety of staff through the development of a Department safety program that includes regular safety trainings and improved messaging and signage.



## *Strategic Plan*

**2017-2019 STRATEGIC PLAN**

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PRODUCED BY  
**OnStrategy**

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## Overview of the Planning Process

In 2016, several key leaders in Carson City's Department of Parks, Recreation and Open Space retired. With a transition in Department leadership and negative impacts from the economic recession still lingering in the Department, a third party, OnStrategy, was brought in to facilitate a collaborative strategic planning process for the Department. The goal was to gain perspectives of City leaders, and be inclusive involving all 30 full-time staff within the Department to develop a collective Department vision and clear priorities for the future. The strategic planning process included a combination of 1:1 interviews with City and Department leaders, on-site workshop sessions with all Department staff, a Department Management team workshop, and an online survey with management as participants.

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An online survey was conducted with the Department's management team from October 10 – October 24, 2016. The objective of the survey was to gain a clear understanding of the Department's current state from the management team's perspective. Information obtained in this survey was used to set priorities and inform the development of the strategic plan. Survey questions were developed by OnStrategy in conjunction with the Department's leadership team.

Information obtained using these methods was used during an all-day planning session workshop with Department leadership and management on November 7, 2016, in which this strategic plan was developed.

## PLANNING ASSUMPTIONS

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- Planning timeframe is 2017-2020
- Successful execution of the plan is dependent on additional staff and financial resources
- Department's plan will support Carson City's Strategic Plan, Vision and Goals, as adopted by the Board of Supervisors
- The plan will be a dynamic document and modified to adjust to changes in budget, environment, and direction from the City's boards and commissions including Parks and Recreation Commission, Open Space Advisory Committee

## CURRENT STATE

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### Strategic Topics

- **Rebuilding trust is an immediate need.** Impacts from the recession and years of cutbacks, limited resources, increasing workloads, and the feeling of under appreciation have staff stretched thin. These factors, coupled with recent agency direction that affected key positions have hurt staff morale.
- **Staff takes pride in their ability to be responsive and agile to requests being made of the Department, but the impacts of last-minute urgent requests have impacted our core services.** Many urgent needs could be prevented through better planning, communication, education/development of departmental policies/procedures and could thus be completed more efficiently.
- **An improving local economy, downtown revitalization, and new Department leadership create an opportune time to change the momentum of the Department.** Staff is seeing the service impacts of an improving economy but the financial support, operational procedures, and additional staff required are lagging.
- **Deferred maintenance on facilities and equipment reflect poorly on the City.** The Department needs the ability and budget to conduct preventative maintenance on aging equipment and facilities. Waiting for things to break ends up costing more in repairs and downtime and can compromise staff and public safety, especially when faced with responding to community emergencies.
- **Staff wants to redefine the Department's relationship with the City and the community.** Staff wants to be acknowledged by City leadership and see that reflected in its budget priorities and in the respect they are provided. Staff also wants to be proactive to encourage community collaboration and see that reflected in volunteer support, financial/in-kind contributions and stewardship of Department assets.
- **Employees want to work for a Department where they can grow professionally.** A currently flat organizational structure, removal of job classifications, and limited support for professional development and training make staff feel stuck and without opportunities for growth.
- **Staff feels strongly about supporting the local community directly.** Special events catering to visitors are important to economic growth, but staff wants to make sure the Department is providing the local community with a top-quality product in the form of parks, facilities, open space, cemeteries and programming.
- **Funding limitations and being under staffed impedes our ability to perform our function well.** We often do things we should not be doing and are unable to make decisions to deny requests that put us over capacity and leave us under-resourced. Need to identify core services and establish policies and procedures to ensure core services are the Department's priority and focus.

## SWOT Analysis

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Family culture that supports one another</li> <li>• Pride in a job well done</li> <li>• Talented staff, technical skill sets, expertise</li> <li>• Adaptable team members</li> <li>• Service-oriented and committed staff</li> <li>• Teamwork/reliability</li> <li>• Diversity/quality/ availability of facilities</li> <li>• Well maintained parks given limited resources</li> <li>• Open Space program</li> <li>• Diverse programming opportunities</li> <li>• Customer service</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Time for change is now – election, new staff, new city leadership – time to regain trust and confidence</li> <li>• Economic upturn</li> <li>• New perspectives to implement policies and procedures for guidance</li> <li>• Be proactive and control the communication - Carson Connect, social media, websites, public meetings etc.</li> <li>• Volunteer program</li> <li>• Community outreach and education –Jr. Rangers, school partnerships, theater programs etc.</li> <li>• Funding diversification and modify fee structure</li> <li>• Reassess core services provided to regain focus and improve on quality rather than quantity</li> <li>• Branding: one brand, one department, one message to the public – (use one logo)</li> <li>• Customer service</li> <li>• Employee development and reinvestment in staff</li> <li>• Safety program</li> </ul>
<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Limited staff and financial resources – need to strive for national standards and best management practices</li> <li>• Staff retention</li> <li>• Quality of seasonal staff. Pay is not competitive with the market.</li> <li>• Vulnerable: Lack of support, low morale</li> <li>• Poor public relations; need for improved, professional consistent communication (website, social media etc.)</li> <li>• Inconsistent policy &amp; procedures</li> <li>• Ad-hoc business practices</li> <li>• Little or no investment in preventative maintenance or infrastructure preservation and equipment</li> <li>• Organizational structure limits staff opportunities and effective communication</li> <li>• Teen programming and city promoted events</li> <li>• Customer service</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Support for “economic impact events” has negative impact on department’s effectiveness and turnaround times are not realistic for resources available. Core services suffer as a result.</li> <li>• Outdated community and master plans</li> <li>• Increase in demand, with no new staff, equipment or financial resources to support</li> <li>• Aging facilities and deferred maintenance increases cost and safety issues in the long run</li> <li>• Competing for limited resources</li> <li>• High risk activities and perception of value for department programs and facilities</li> <li>• Improved processes for internal finance, capital improvements and other opportunities for support</li> </ul>

## Current State Summary

- **Lack of Predictability:** With constrained resources and limited staff, the Parks Department has somewhat been the catch all for miscellaneous urgent above board requests from all directions reducing their ability to deliver on core services. This has placed the Department in a reactive state and limited capacity for departmental growth. These factors, coupled with recent agency direction that affected key positions have hurt staff morale.
- **Sustainability:** The balance between delivering on core services, catching up on deferred maintenance, being responsive and agile to above board requests without additional resources, and the need to grow and keep staff

has left the department in a bit of a scramble. Some hope lies in the improving local economy, but the Department will still need to feverishly look outward for additional funding.

## MISSION: WHAT IS THE DEPARTMENT'S CORE PURPOSE?

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To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.

Carson City Parks and Rec aims to enhance the quality of life for residents through:

- Sense of community
- Health and wellness
- Live, work, and play with an emphasis on PLAY

## VISION: WHAT IS THE DEPARTMENT'S LONG-TERM GOAL FOR THE FUTURE?

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The Department of Parks, Recreation, and Open Space will be a trusted, community partner providing essential recreational services for community residents of all ages and abilities today and for generations to come.

## VALUES: WHAT PRINCIPLES WILL OUR STAFF CULTURE BE BASED ON?

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- Team Work
- Collaborative Communication
- Trust
- Respect
- Pride in delivering quality services to customers
- Stewardship
- Open-Mindedness
- Creativity and innovation

## STRATEGIC GOALS

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#1: **Participation:** Enhance community engagement and participation through programs, services, and facilities.

#2: **Diversified Funding:** Diversify and increase funding to reduce the burden on the City's general fund.

#3: **Operational Excellence:** Enhance our ability to deliver and improve the quality of the Department's core services.

#4: **Staff Engagement:** Strengthen the work environment for a highly talented and committed workforce.

## 2017-19 DEPARTMENT OBJECTIVES + INITIATIVES:

Initiatives and Action Items	Owner	Measure	Target Completion	Due by
<b>Strategic Goal #1: Participation</b>				
<b>Enhance community engagement and participation through programs, services, and facilities.</b>				
Community Awareness: Increase and maintain optimal levels of program registrations and facility utilization. (MAC, Community Center, Aquatics Facility, Sports Complexes)	Dan Earp	Program Registrations/ % capacity utilization of facilities	100%	Quarterly measure
Develop a marketing plan to expand awareness of department programs and facilities. Plan will be dynamic and provide short term and long term promotional goals to inform residents and visitors to parks and programs. Media types will be constantly evaluated for success rate and impact based on staff and financial resources utilized. <ul style="list-style-type: none"> <li>Incorporate an online activity guide that provides facility and program information—short term.</li> <li>Develop a hard copy activity guide funded by sponsorships that provides dept. information—long Term</li> </ul>	Dan Earp	% of initial marketing plan developed Initial on-line activity guide completed	100%	On-going
Increase community awareness by improving the utilization of existing marketing assets and partnerships. <ul style="list-style-type: none"> <li>Improve organization and effectiveness of city’s website to promote department. Ensure website is simple, user friendly and provides timely information. Conduct a formatting overhaul of current website, reduce pages etc.</li> <li>Leverage e-mail marketing to lists of all current &amp; former program registrants.</li> <li>Piggy back on the direct mail efforts of our partners.</li> <li>Utilize free or low cost media options such as Carson Now, Nevada Appeal, and social media to promote the Department’s activities.</li> <li>Implement the “sun logo” across the department to provide one consistent visual message for the public under one brand. Previously several logos and messages were used across divisions. From signage to website to clothing, needs consistent branding throughout the department.</li> </ul>	Dan Earp Rachel Schneider	% of supporting tasks implemented	100%	On-going
Survey the public regularly to measure awareness, quality of service provided, and public expectations/perceptions. <ul style="list-style-type: none"> <li>Provide suggestion boxes at all recreation facilities.</li> <li>Run surveys through our website and/or direct email to facility renters, event promoters, and program participants.</li> </ul>	All Managers	% of program participants, user groups and facility rentals provided with a survey	100%	Start: Q4 FY17 and on-going
Update ActiveNet to include facility reservations. <ul style="list-style-type: none"> <li>Finish Kaizen process to optimize reservation processes.</li> <li>Review ActiveNet to ensure we are fully utilizing all that we pay for and on-line processes are simplified for ease of use for the public.</li> <li>Implement picnic pavilion and meeting room reservations as a pilot.</li> <li>Research other entities that utilize ActiveNet and reservation functions. Model after successful agencies.</li> <li>Research other entities insurance requirements and work with Risk Management to modify requirements for low risk activities to encourage new renters and increase revenue.</li> <li>Revise forms and information provided to the public on reserve-able facilities. Create simple, user friendly info.</li> </ul>	Dan Earp April Livesay Daria Wirth	% of supporting tasks completed	100%	Q4 FY18

Initiatives and Action Items	Owner	Measure	Target Completion	Due by
<b>Strategic Goal #2 – Diversified Funding</b>				
<b>Diversify and increase funding to reduce the burden on the City’s general fund</b>				
Refine Fee Structure: Increase revenue by implementing improvements to the Department’s fee policies and structure, which are in line with regional providers.	All Managers	% increase in revenue	On-going	Quarterly measure
Research fee structure and charges in the region for comparison. (Market Analysis) <ul style="list-style-type: none"> <li>• Create a simple and uniform structure in department that is more user friendly for the staff and the public</li> <li>• Provide a scholarship discount for those in need and eliminate the scholarship budget to reduce administrative process. Implement discounts through ActiveNet.</li> <li>• Identify user groups and fee waivers - Non-profit vs. commercial etc.; veterans discounts; existing agreements</li> <li>• Repeal existing fees resolution</li> <li>• Public outreach and notice prior to implementation</li> <li>• Review options for sponsorships</li> </ul>	Patti Liebespeck All Managers	New fee structure completed and approved	100%	Q1 FY18
Establish consistency in discounts if continuing resident/non-resident rates. <ul style="list-style-type: none"> <li>• Zip codes, County, Residents</li> <li>• Obtain legal opinion on non-profits and special rates are equitable to the public</li> </ul>	All Managers	New fee structure completed and approved	100%	Q1 FY18
Update fee structure to only include amenities onsite and eliminate ancillary services (items under business licensing); reduce service levels provided regarding equipment transport and encourage users to utilize third parties to reduce impacts to staff (OT costs)/equipment wear and tear. <ul style="list-style-type: none"> <li>• Update facility inventory and amenities available for rent</li> </ul>	All Managers	New fee structure completed and approved	100%	Q1 FY18
Add sponsorships and other options in fee schedule for new revenue: Ex. City to receive a percentage of gate/entry fees charged by event organizers, flagpole sponsors at sports complexes, program sponsors etc.	All Managers	New fee structure completed and approved	100%	Q1 FY18
Review existing agreements and update fees/terms consistent with results in market analysis. <ul style="list-style-type: none"> <li>• Youth Sports Association</li> <li>• Carson City School District</li> <li>• Sierra Inline Hockey</li> <li>• Western Nevada College</li> <li>• Tiger Sharks Swim Team</li> <li>• Others as identified</li> </ul>	Jen Budge Dave Navarro Steve Brunner Dan Earp Mike Freeman	# of agreements and fees updated	5 agreements renegotiated and approved	Q4 FY19
Evaluate cemetery enterprise fund and determine if an endowment or other options would be a better benefit to the city and investment of pre-needs funds in planning for the financial future of the facility. Ensure compliance with applicable statutes. <ul style="list-style-type: none"> <li>• Incorporate a review and analysis of fees into fee structure upgrade to ensure direct and indirect costs are being covered.</li> </ul>	Jen Budge Nancy Paulsen	% complete	100%	Q3 FY17
Review cost recovery mandates compared to national averages and determine if additional resolutions associated with the mandate need to be repealed. Consider national averages of cost recovery of agencies similar in size and population base.	Jen Budge Recreation staff	% complete	100%	Q1 FY18
<b>Funding Diversification:</b> Identify and establish additional sustainable sources of funding. Explore combinations of General Fund, grants, bond funds, endowments, residential construction taxes, sales taxes, sponsorships, and private donations/foundations.	Jen Budge	% increase in revenue	100%	Q1 FY20
Increase funding from private sources including donations and endowments to increase operational budget and increase funds available for infrastructure preservation <ul style="list-style-type: none"> <li>• Compile a list of private foundations, especially those with Carson City and Nevada ties/focus.</li> <li>• Develop an outreach schedule to solicit foundations for funds once asset management is complete</li> </ul>	All Managers	Number of new funding sources (not government grants)	5 new funding sources	Q4 FY18

Initiatives and Action Items	Owner	Measure	Target Completion	Due by
<ul style="list-style-type: none"> <li>Identify opportunities/projects (priorities based on asset management, safety issues and park master plans)</li> <li>Determine if resources from the Community Foundation of Western Nevada are a possibility</li> <li>Develop a community wishlist. Publish through social media, post on website.</li> </ul> Support efforts of Foundation for Carson City Parks and Recreation <ul style="list-style-type: none"> <li>Schedule a tour with Douglas County Parks Foundation for staff and CCPF to get new ideas. (Ann)</li> <li>Facilitate meeting with Truckee Meadows Parks Foundation (Jen)</li> </ul>				
Partner with other city departments/non-profits to apply for joint grants. <ul style="list-style-type: none"> <li>Health, Public Works, Seniors, Animal Services (Humane Society), Fire, Sheriff etc.</li> </ul>	All Managers	# of joint grant applications	3 new joint applications or projects	Q4 FY18
Develop existing/new cooperative partnerships with external organizations. <ul style="list-style-type: none"> <li>Kiwanis, Boys and Girls Club, Carson-Tahoe Hospital, Friends of Silver Saddle Ranch, Redevelopment, Downtown Business Association, Lions, Western Nevada College, University of Nevada Cooperative Extension, and others as identified.</li> </ul>	All Staff	# of new partnerships/projects	3 new partnerships or projects	Q4 FY18
Increase funding through commercial advertising/sponsorship opportunities in developed parks/facilities. (Gym, light pole flags, banners, activity guide etc.)	Dan Kastens Recreation Staff	# of sponsors	10 new sponsors	Q4 FY18
<b>Budget Process:</b> Improve the budget process so the Department has more support.	Jen Budge	% increase of parks budget allocation of the total city general fund budget to replace aging infrastructure or authorize use of new revenue to directly support infrastructure preservation	Increase in funding or authorization to use new revenue	Q4 FY19
Reallocate cost savings and efficiencies through innovative projects/procedures.	All Managers	% of cost savings reallocated	100%	Q4 FY19
Ensure Director has a seat at the table for the Capital Improvement Program process.	Jen Budge	Participated in CIP review and allocation	100%	Q4 FY17
Tell the department's story in a different way through the use of data and facts (personnel, asset mgmt.) <ul style="list-style-type: none"> <li>Compare to national standards (input department data annually into NRPA Proragis)</li> <li>State of the Parks Address and department presentations to outside agency groups</li> <li>Complete asset management and condition index assessment</li> <li>Identify data that can be collected and how it can be collected (participation at parks-car counters)</li> <li>Performance metrics boards in preparation for performance based budgeting</li> </ul>	Jen Budge & All Managers	% complete of asset management; % complete of NRPA proragis data; # of new data sources being collected	100% 100% 5 new sources	Q3 FY18 Q4 FY17 Q4 FY18
Develop an advocacy campaign to garner support for increased budgets and department support. Utilize the Department's 2 commissions to lobby for budget support; work with the Parks Foundation on a letter writing campaign to demonstrate support from the community at large.	Jen Budge Parks Com. Chair Open Space Chair Parks Foun. Chair	# of advocacy efforts (public comment/outreach by non-staff to BOS or City administration on behalf of the Department)	5 outreach efforts	Q4 FY18
<b>Strategic Goal #3 – Operational Excellence</b>				
<b>Enhance our ability to deliver and improve the quality of the Department's core services.</b>				
<b>Maintenance:</b> Plan and budget for proactive maintenance and replacement of equipment and infrastructure to improve efficiency, appearance, and safety.	All Managers	% complete of a 20-year comprehensive Capital Improvement Program Plan % complete of a current year Infrastructure Preservation Plan	100%	Q4 FY18
Conduct an asset inventory and condition index to develop the short-term and long-term asset replacement plan. <ul style="list-style-type: none"> <li>Identify priorities and safety concerns</li> <li>Roll-out the plan</li> </ul>	David Navarro	% of asset inventory completed	100%	Q3 FY18
Coordinate across common responsibilities including training. Provide an initial training with full-time and seasonal staff. Provide updated training annually for new staff and seasonals as needed or to accommodate staff turnover.	Dan Anderson	% of staff trained (park maintenance, open space and rangers) on weed treatments and	100%	Q2 FY18

Initiatives and Action Items	Owner	Measure	Target Completion	Due by
<ul style="list-style-type: none"> <li>Weed Treatments and identification</li> </ul>		identification.		
Perform facility inspections to maintain asset inventory numbers and incorporate into the Department's operation and maintenance plans. <ul style="list-style-type: none"> <li>Develop inspection schedule</li> <li>Develop inspection plan and list (i.e. time of year)</li> <li>Develop a calendar system where it's all in one place.</li> </ul> Note: Need to be clear about the use – Operations manual vs. Maintenance plan	Steve Brunner David Navarro Dan Earp Ron Reed Duane Bottoms	% of inspections completed	100%	Q4 FY18
<b>Focus on Core Services:</b> Renegotiate agreements having a negative impact on Departmental efficiencies and productivity; focus on the core services and programs serving the community.	Jen Budge	# of agreements renegotiated and approved	5 agreements	Q4 FY18
Review current and expired agreements (inter-locals, MOUs, contractors, leagues) <ul style="list-style-type: none"> <li>Carson City Visitors Bureau, Carson City School District, Youth Sports Association, Sierra In-line Hockey, shooting clubs, Tigersharks, others...</li> <li>Identify and prioritize the top agreements to update, remove, or modify.</li> <li>Assess impacts on current programs (staff impacts, financial impacts, including loss of revenue to general fund)</li> </ul>	Jen Budge/All Managers	# of agreements updated and approved	5 agreements	Q4 FY19
<b>Increased Operational Efficiency:</b> Improve internal policies and procedures to improve responsiveness to the community and internal efficiencies, which may result in cost savings.	Steve Brunner Dave Navarro			
Operational Philosophy: Evaluate Regional and Task operation methods for greatest operational efficiencies. <ul style="list-style-type: none"> <li>Validate current structure in park maintenance, services to renters/special events</li> <li>Develop new policies/procedures to implement (if necessary)</li> <li>Implement new operation method</li> </ul>	David Navarro & Park Main. team	% of operation method project complete	100%	Q4 FY18
Streamline scheduling of full-time and part-time staff among divisions. <ul style="list-style-type: none"> <li>Adopt web-based staff scheduling program used in aquatics department-wide</li> </ul>	Mike Freeman	% of staff scheduling project completed	100%	Q4 FY17
Evaluate and restructure cemetery operations to reduce errors in operation. Seek BOS direction for policy decisions as needed.	Dave Navarro Jen Budge Steve Brunner Daria Wirth	# of complaints and errors in operation	0	Q2 FY18
<b>Enhance Organizational Structure:</b> Optimize the Department to more evenly distribute staff resources, improve communications, provide for succession planning, and promote professional development.	Jen Budge	% complete	100%	Q1 FY18
Review current org chart for current and upcoming vacancies. <ul style="list-style-type: none"> <li>Make revisions with input from all staff. Final review and implementation upon approval from Human Resources and City Manager. Present to Parks and OSAC.</li> </ul>	Jen Budge	Approved chart and implemented	100%	Q1 FY18
Define roles and responsibilities, resource allocations, and job descriptions after re-organization. <ul style="list-style-type: none"> <li>Improve communication</li> <li>Promote succession planning</li> <li>Identify needs from Human Resources</li> <li>Re-align org chart to support strategic plan</li> <li>Identify areas for growth to implement with future budgets (park maintenance, grants, trails, rangers etc.)</li> </ul>	Jen Budge	Organizational chart revisions complete and approved.	100%	Q1 FY18

Initiatives and Action Items	Owner	Measure	Target Completion	Due by
<b>Strategic Goal #4: Staff Engagement</b>				
<b>Strengthen the work environment for a highly talented and committed workforce.</b>				
Staffing: Increase staffing levels to be in line with national standards.	Jen Budge	Staffing Levels	TBD	
Evaluate costs associated with hiring marathon employees – reduce overhead costs to increase pay or create permanent part-time positions. Consider 1560 hour positions (pay PERS, 9-month positions and other alternatives to develop a stronger team with less turnover. May need to gather information from other agencies within Nevada to demonstrate to internal partners (Human Resources, Finance, Risk).	Daria Wirth Jennifer Budge All Managers	# of options vetted	3 options vetted	Q3 FY18
Identify and consider alternative staffing options to assist, especially during peak seasons and ways to fund them. (Interns, Americorps, etc.)	Jen Budge All Managers	# of alternatives vetted	3 options vetted	Q4 FY18
Evaluate department metrics against national standards to help communicate department needs to city leaders, the public and Boards. Once complete, data to be submitted, documented and communicated on an annual basis.	Steve Brunner	# of supporting national metrics/ standards identified and submitted into NRPA database	100%	Q4 FY17
<b>Improve Communication through Collaboration:</b> Foster communication, collaboration, and coordination internally and externally to strengthen trust and transparency.	Jen Budge	% of supported initiatives completed	100%	
Improve collaboration with Carson City Visitors Bureau, city leaders, and Boards through better communication of schedules, projects, state of facilities, and site visits. <ul style="list-style-type: none"> <li>Improve collaboration with Carson City Visitors Bureau by having a presence during initial meetings for special events being endorsed within our facilities to inform logistics and better prepare the department to deliver quality services on requests. (Jen/CM)</li> <li>Implement all parks projects with staff, boards, and city leaders three times a year. (Steve/Dave/Dan E.)</li> <li>Invite city leaders to all parks projects. (Jen)</li> <li>Schedule quarterly meetings with city leaders and managers. (Patti)</li> <li>Invite city leaders, boards, chamber, potential funders etc. to tour our facilities annually and educate on policies. (Jen/Patti)</li> </ul>	Jen Budge	% of supporting actions completed	100%	Q2 FY18
Maintain & strengthen partnerships with chamber, parks foundation, and other community organizations.	All Managers	# of meetings held	5 meetings held annually	On-going
Identify key policies needed in department and prioritize them. <ul style="list-style-type: none"> <li>Draft 1-3 by end of calendar year 2017</li> </ul>	All Managers	# of policies drafted	3 policies drafted and approved	Q2 FY18
Strengthen board development of Parks and Rec. Commission and Open Space Advisory Committee (OSAC) <ul style="list-style-type: none"> <li>Board Retreats</li> <li>Workshops</li> <li>Strategic planning</li> </ul>	Jen Budge Ann Bollinger Steve Brunner Dan Earp	% of supporting actions completed	100%	Q4 FY19
Work with Community Development to formalize the structure and consistency of inter-departmental special event meetings (MPR-Major Project Review)	Jen Budge Hope Sullivan	Guidelines or policies developed and established	100%	Q2 FY 18
<b>Professional Development:</b> Increase employee training opportunities and professional development.	Steve Brunner	Participation in training and professional development	100% of staff	
Improve current staff training to improve quality of service. <ul style="list-style-type: none"> <li>Improve seasonal staff training to develop higher quality customer service, reduce Human Resource impacts due to duplicative training, and establish consistency among organization. More joint training in summer across divisions, provide and train on joint cashier efforts to ensure new cash handling policies are followed and our customers are being served in a consistent and professional manner. (Mike/Eric/Scott)</li> </ul>	All Managers	# of trainings reviewed/improved	1 all seasonal staff training Annually	On-going. Start in FY17
Secure certification opportunities for professional development to increase staff knowledge and meet the needs of the	Steve Brunner	# of people certified	2-3 staff	Q4 FY18

Initiatives and Action Items	Owner	Measure	Target Completion	Due by
<p>department and the city. Budget \$1000 each for incentives per employee association contract.</p> <ul style="list-style-type: none"> <li>• Certify 1-2 staff in playground safety &amp; purchase software for safety audits.               <ul style="list-style-type: none"> <li>◦ Staff to be trained by Q1 FY18 (Dave).</li> <li>◦ Software obtained by Q4 2018 (Dave/IT).</li> </ul> </li> <li>• Certify 1 staff in urban forestry/arboriculture to reduce the dependency on PW and increase staff knowledge. (Dave)</li> <li>• Evaluate benefits of certifying Sports Field Coordinator in Sports Field Management (Dan/Dave)</li> <li>• Identify other certification needs throughout department and implement a phased approach into the budget.</li> </ul>	David Navarro		certified	
<p>Provide professional development/skills based training opportunities to increase staff knowledge and meet the needs of the department.</p> <ul style="list-style-type: none"> <li>• Incorporate professional development goals for full-time staff in annual review. (All Managers) (Now)</li> <li>• Identify professional development opportunities in the region to save on travel costs to provide more professional development opportunities to more staff.</li> </ul>	All Managers	# of professional development opportunities provided	1/3 of all FTE to attend at least 1 training	Q4 FY19
<p><b>Staff Safety:</b> Improve safety of staff through the development of a Department safety program that includes regular safety trainings and improved messaging and signage.</p>	Steve Brunner	# of days without incident	365	On-going
<p>Implement a department safety program to improve staff safety and prevention.</p> <ul style="list-style-type: none"> <li>• Cross train parks, open space and recreation divisions with aquatics (Mike)</li> <li>• Train all staff in basic first aid, AED, CPR (Mike)</li> <li>• Train and certify all full-time park maintenance workers for Commercial Driver's License (Jen/Dave/Steve)</li> <li>• Identify cross training opportunities with other City Departments – joint trainings for emergency operations, radio operations, Commercial Drivers Licenses etc. (Public Works, Fire, Sheriff, Health) (Steve)</li> <li>• Hot topics- identify areas in the parks and recreation field that are new safety issues. These should be developed by line staff and in conjunction with managers and incorporated into. The safety program as needed.</li> <li>• Safety Tailgates/Shorts-Quick topics to keep safety on staff minds and be alert (Nick, Duane)</li> <li>• Safety Data Sheets (Formerly MSDS) trainings (Online, OSHA, etc) (Duane/Eric)</li> <li>• Clarify OSHA training needs for park maintenance staff – OSHA 10/30</li> <li>• Consistent training for Park Rangers (wilderness first aid/CPR, ATV, tasers, identify others needed) Revise job descriptions if needed to demonstrate the level of training expected and the city's commitment to fund training</li> <li>• Emergency Operation training needs (Radios, Incident Command System protocols etc.) (Steve)</li> </ul>	Eric/Duane/Nick	% of safety program initiatives developed	100%	Q4 FY19
<p>Evaluate, fill and maintain Personal Protective Equipment (PPE) inventory. (Ex. Type 2 Safety Vests)</p> <ul style="list-style-type: none"> <li>• Provide access to Fastenal machine for all full-time staff. Seasonals to be provided access as appropriate.</li> </ul>	David Navarro	% of PPE inventory filled	100%	Q1 FY18
<p>Increase signage and messaging in key work areas to ensure safety is on everyone's mind.</p> <ul style="list-style-type: none"> <li>• Establish an "If you see it, say it" program similar to that of City of Reno's.</li> <li>• Danger zone lines. Review need, establish, paint at maintenance yards, or implement measures for field use.</li> </ul>	Eric/Duane/Nick	Program implementation	100%	Q4 FY18