

Scottsdale Parks and Recreation Strategic Plan 2018-2019

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Introduction

Scottsdale Parks and Recreation recognizes the value of strategic planning and is committed to being actively involved by working with internal staff, stakeholders and the public to ensure a successful plan is progressing within the Scottsdale Parks and Recreation Agency.

For Scottsdale Parks and Recreation, a strategic plan is a working and flexible document that provides guidance to all agency work teams through a clear vision, mission, goals and objectives. The Scottsdale Parks and Recreation Strategic Plan is also a document that is shared with the public to demonstrate how the agency plans to meet public needs and expectations through measurable goals and objectives.

To ensure relevancy, a fluid set of primary goals and specific objectives have been established, reviewed periodically and updated as necessary to ensure Scottsdale Parks and Recreation services and programs are aligned with the following critical planning elements:

- The City of Scottsdale's Mission Statement:

Simply Better Service for a World Class Community

- The Community Services Master Plan

Scottsdale Parks and Recreation has taken pride in the fact that the Strategic Plan is straightforward and easy to understand. Over the past five years the Parks and Recreation Leadership team has communicated the Strategic Plan goals and objectives to internal staff at quarterly staff meetings.



City of Scottsdale Parks and Recreation Strategic Plan

Vision Statement: *Scottsdale Parks and Recreation, Where Everyone Wants to Play!*

Mission: *Deliver exceptional programs and services to enhance the quality of life for everyone.*

GOAL: Well Maintained Parks & Facilities

Objectives

- Increase recycling at parks, community centers, programs and events
- CPSI’s inspect all 37 playgrounds by the ending of 2018
- Begin to implement the pro-baseball master plan at Scottsdale Stadium

GOAL: Quality Customer Service

Objectives

- Continue to use master plan goals and objectives to address customer requests
- Implement available technologies to increase customer service (Active Net/Scottsdale EZ)
- Evaluate, research and implement new recreation opportunities in the community

GOAL: Knowledgeable Staff

Objectives

- Increase training opportunities for staff at all levels
- Communicate consistent and accurate information
- Communicate policies and procedures to staff through Scottsdale University

GOAL: Budget, Capital & Fiscal Responsibility

Objectives:

- Implement Microsoft Power BI dashboards to provide real time revenue and expense metrics
- Identify the most effective and least effective P&R offerings to make program adjustments
- Work with the council sub-committee for Capital Projects to ensure our equipment and facility replacement needs are receiving the appropriate level of funding

GOAL: Marketing Products and Services

Objectives:

- Work with key staff to improve marketing planning to reduce ‘rush’ marketing requests
- Amplify marketing impact by partnering with other Community Services Departments
- Market essential services to public/stakeholders through outward marketing

Goals: What we focus on to achieve or mission. | **Objectives:** How we will meet the goals

General Areas of Service

Scottsdale Parks and Recreation provides programs, services and facilities to the community through different areas or “centers”. Service areas are organized into centers and those centers are funded accordingly via the general fund and occasionally receive support from special revenue funds i.e. grants, sponsorships or donations.

The general areas of service are as follows:

- Aquatics
- Youth Development
- Adult Sports
- Tennis
- Club Sar (Municipal Gym)
- Community Centers and Parks
- Leisure Education Programs
- Facility Booking
- Scottsdale Stadium
- McCormick-Stillman Railroad Park (Specialty Park)
- McDowell Sonoran Preserve
- Maintenance Programs
- Scottsdale Sports Complex
- Special Events

Strategic Plan Review

Successful strategic plans are reviewed frequently and updated to reflect the ever-changing needs of the community being served through the essential services of a parks and recreation agency. Scottsdale's Parks and Recreation Leadership team, made up of the Parks and Recreation Director and six P&R Managers, annually reviews the strategic plan and makes changes/updates as required.

The current plan was developed in 2014 and has been reviewed annually since this time. The Scottsdale Parks and Recreation Leadership Team reviews the plan, evaluates outcomes to measure success and then either updates the goals and/or the objectives accordingly.

The five main goals, (1) Well Maintained Parks & Facilities, (2) Quality Customer Service, (3) Knowledgeable Staff, (4) Budget, Capital and Fiscal Responsibility and (5) Marketing of Products and Services have remained relevant and constant for Scottsdale Parks and Recreation.

After evaluating measurements annually, the agency has updated the objectives to continue to achieve the established and still relevant goals. The next section of the plan demonstrates the following per each relevant goal:

- The original goal and objective
- How the initially developed objectives were evaluated and determined achieved
- The updated objectives for 2019

Strategic Plan | Evaluation | Objective Updates

Goal: Well Maintained Parks & Facilities

Old Objectives:

1. Continue to evaluate lifecycle inventory list for facilities on file. Review, budget for and manage annually.
2. Cross train recreation and maintenance staff to help better communicate safety and maintenance operations.
3. Implement a process to evaluate and ensure that maintenance standards are being achieved.

Evaluation on achievement:

- Lifecycle inventory lists current and on file; reviewed annually
- Cross Training for Recreation staff at Aquatic Centers with Maintenance staff (Enzo/Alex/Kyu)
- Safety meetings include safety/maintenance operations for recreation/maintenance staff
- Through collaborations we have been able to replace two older playgrounds to keep park amenities current, safe and appealing to users.
- Tennis Center court renovation projects at SRP
- Aquatic maintenance is audited quarterly to ensure maintenance standards are achieved. (documentation)

Updated Objectives 2018/2019:

1. Increase recycling at parks, community centers, programs and events
2. CPSI's inspect all 37 playgrounds by the ending of 2018
3. Begin to implement the pro-baseball master plan at Scottsdale Stadium

Strategic Plan | Evaluation | Objective Updates

Goal: Quality Customer Service

Old Objectives:

1. Utilize master plan goals and objectives to help identify and address customer requests.
2. Simplify access to Parks & Recreation programs and services through the introduction and implementation of Active Net software.
3. Continue to evaluate, research, and implement new recreation trends for the Scottsdale community.

Evaluation on achievement:

- Scottsdale Parks & Recreation has utilized the Master Plan to justify expanding water exercise class offerings in Aquatics and implemented a “Date Night @ the Stadium” to address adult events needed, per the plan.
- To simplify access to Parks & Recreation programs and services, Leisure Education is now offering online reservation requests for parks and birthday parties at the Aquatic centers.
- New recreation trends are evaluated, researched and implemented through attendance at national conferences, such as the national aquatic conference and our plan to offer log rolling classes.
- Scottsdale’s Youth Development team developed a new training program for part time staff (Career Continuation Program) to help sharpen customer services skills of front-line employees.
- Created the sports field reservation office to streamline reservation process for field reservations. Addressed trends such as pickleball, log rolling, and cross country by adding courts, clinics and classes.
- Utilized master plan information to expand water exercise class offerings at pools
- Facility Booking: online reservation requests for parks, birthday parties at pools
- Seasonal training on Customer Service with Part time staff
- Assess feedback from customers annually to consider program changes in multiple programs
- National conference attendance assists us in discovering new trends in aquatics

Updated Objectives for 2018/2019:

1. Continue to use master plan goals and objectives to address customer requests
2. Implement available technologies to increase customer service (Active Net/Scottsdale EZ)
3. Evaluate, research and implement new recreation opportunities in the communi

Strategic Plan | Evaluation | Objective Updates

Goal: Knowledgeable Staff

Old Objectives:

1. Offer a wide variety of training opportunities for staff to expand growth and development.
2. Communicate consistent and accurate information to staff.
3. Train staff in assessing programs and services to prioritize customer feedback and make positive changes.

Evaluation on achievement:

SP&R offers a wide variety of training for part-time and full-time staff; including specialized aquatic training, training in the area of Parks Maintenance, and the Youth Development Career Continuation Program (CCP) which was recently implemented in 2018. Leadership notes are distributed to all full-time staff in Parks, Recreation and Human Services to ensure consistent and accurate information is disseminated.

- Aquatics: Head guard program training, Assistant Manager training
- Leadership notes distributed to FT staff with expectations to read/review with Manager if questions
- Policies reviewed by staff in Scottsdale University to increase knowledge and documentation
- CCP Program for YD staff – consider expanding to all rec leaders
- Concussion trainings and education on website
- Homelessness education

Updated Objectives for 2018/2019:

1. Increase training opportunities for staff at all levels
2. Communicate consistent and accurate information
3. Communicate policies and procedures to staff through Scottsdale University

Strategic Plan | Evaluation | Objective Updates

Goal: Budget, Capital and Fiscal Responsibility

Old Objectives:

1. Annually review programs and services through evaluations to assist with reallocation of resources to prioritize service level needs.
2. Perform monthly budget reviews and annual cost model analysis
3. Develop sound forecasting methodologies for revenues, expenses and yearend projections.

Evaluation on achievement:

1. **We have met the objective.** During the annual budget development process, the prior year's resource utilization is analyzed, upcoming resource needs are developed, and resources are reallocated based on this combination of recent history and forecasted need.
2. **We have met the objective.** As each month's results are posted by Finance & Accounting, Community Services performs detailed analysis with emphasis on variance to expected results. The reason for the variance is identified and, if appropriate, corrective actions are implemented to minimize, or even eliminate, future variances.
3. **We have met the objective.** Our budget department meets with management staff each quarter to review results. Variances to both revenue and expense are reviewed in detail, and the year-end projections are adjusted accordingly.

Updated Objectives for 2018/2019:

1. Implement Microsoft Power BI dashboards to provide real time revenue and expense metrics
2. Identify the most effective and least effective P&R offerings to make program adjustments
3. Work with the council sub-committee for Capital Projects to ensure our equipment and facility replacement needs are receiving the appropriate level of funding.

Strategic Plan | Evaluation | Objective Updates

Goal: Marketing of Programs and Services

Old Objectives:

1. Continually review/update website and other social media opportunities
2. Provide accurate/timely marketing content to the Marketing Operations Supervisor.
3. Market Scottsdale Parks and Recreation as an essential service through outward marketing (web, social, grass roots and print marketing) to the public and stakeholders).

Evaluation on achievement:

Scottsdale Parks and Recreation has several dedicated staff who consistently update the City's website to ensure timely and accurate information updates. Select staff, with appropriate training, also have access to update the Department's Facebook Page. In addition, staff have the option of having information shared on Nextdoor and the City's Instagram page.

The Marketing Operations Supervisor has created a schedule and communication plan for Managers to follow to ensure marketing information was shared appropriately for marketing purposes, along with a graphic design support system for creation of materials. Scottsdale Parks and Recreation consistently shared information about its offerings, facts about services and benefits to citizens through outward marketing.

Updated Objectives for 2018/2019:

1. Work with key staff to improve marketing planning to reduce 'rush' marketing requests
2. Amplify marketing impact by partnering with other Community Services Departments
3. Market essential services to public/stakeholders through outward marketing