



Spokane Parks and Recreation - Action Plan 2010-2012

Organizational Priority I. "Take Care of What We Have"

Goal Ia. Confirm current deferred and perpetual maintenance demands

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Define, identify and quantify deferred and ongoing maintenance needs through field evaluations and inventories.	Staff team representing each division	1Q 2011
ii. Prioritize needs based on the following order of priority: 1. public health, safety, and welfare; and 2. return on investment; and include costs.	Staff team representing each division	1Q 2011

Goal Ib. Identify funding strategies for deferred and perpetual maintenance requirements

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Explore potential bond funding or internal borrowing by meeting/coordinating with other city departments.	Admin. staff	1Q 2011
ii. Research successful maintenance and operations levies by contacting AWC, WRPA, NRPA, Municipal Research Services Center and similar sized WA cities.	Admin. staff	2Q 2011
iii. Identify available annual budget for deferred maintenance by determined identified needs and creating a funding source through city finance.	Admin. staff	2Q 2011
iv. Develop a funding policy that connects capital development with maintenance and operations cost by reviewing other similar city policies.	Admin. staff	2Q 2011
v. Identify strategies to stabilize general fund contributions by considering Charter Changes that includes assessed property valuations and educating the community on the effect of enterprise funds on the Parks and Recreation Department's budget.	Admin. staff	2Q 2011

vi. Develop a deferred or perpetual maintenance plan for golf course equipment by meeting with mechanics.	Golf staff & Mechanics	4Q 2011
vii. Establish costs and priorities for deferred and perpetual maintenance on equipment by seeking standard practices on the internet.	Golf staff	4Q 2011
viii. Staff will implement the plan with the assistance from the mechanics staff.	Golf staff	4Q 2011

Goal Ic. Identify funding alternatives for the development, maintenance and operations of trails

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Prioritize current and future trail development/needs through assessment of community interests and anticipated growth.	Parks staff	3Q 2011
ii. Identify fundraising events, and programs that financially support the trails by web based research existing programs and asking users for program ideas.	Rec & RFP Staff	3Q 2011
iii. Determine the applicability of local improvement districts by consulting with legal staff.	Admin. staff	3Q 2011
iv. Perform research to identify relatable funding sources.	Parks staff	3Q 2011
v. Consult with "Friends of" agencies that are affected by current trails and anticipated trail development.	Parks staff	4Q 2011
vi. Create a trails construction standard that will allow for access to state and federal grants.	Parks staff	4Q 2011
vii. Create a list of potential trails sponsors by utilizing existing stakeholders lists.	Rec & RFP Staff	4Q 2011
viii. Create a list of partners and stakeholders that will help maintain trails by web based research	Rec & RFP Staff	4Q 2011
ix. Vet use of park impact fees with legal, community and park board through workshops and two public meetings.	Admin. staff	1Q 2012
x. Investigate the implication of a user fee by contacting state, county and city agencies.	Rec & RFP Staff	1Q 2012

Goal Id. Develop a parkland dedication and/or fees in lieu ordinance for adoption

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Conduct a SWOT analysis of dedication and or fees in lieu alternatives.	Admin. staff	1Q 2012
ii. Research similar ordinances by contacting other municipal state of Washington agencies.	Parks staff	2Q 2012
iii. Conduct a public process to propose parkland dedication or fees in lieu and ascertain interest and commitment.	Admin. staff	3Q 2012

iv. Considering the results of the SWOT analysis and based on public support develop a parkland dedication or fees in lieu ordinance in consultation with legal staff.	Admin. staff	4Q 2012
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Goal Ie. Review, update and approve previous Aquatics Master Plan

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Compare latest aquatic master plan with current inventory of aquatics centers in Spokane area and determine community deficiencies based upon current needs and interests assessments.	Rec & RFP staff	1Q 2011
ii. Update the aquatics plan to include current revenue and costs projections.	Staff team representing each division	2Q 2011
iii. Identify how other agencies are enhancing O&M funds by contacting NRPA and regional aquatic professionals.	Rec & RFP staff	2Q 2011
iv. Review previous aquatic master plan to assess applicability given recent YMCA facility development and current and projected funding.	Rec & RFP staff	2Q 2011

Goal If. Maximize Urban Forestry level of service through sustainable revenues

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Pursue additional revenues by meeting with City Department leaders.	Urban Forestry staff	4Q 2010
ii. Identify levels of service using the Tree Management Planning Tool.	Urban Forestry staff	4Q 2010
iii. Evaluate and prioritize alternative revenues sources such as capabilities of community based partners, private funding, grant availability, donations, etc.	Urban Forestry staff	2Q 2011
iv. Provide the type and level of service that the associated revenue source will support.	Urban Forestry staff	1Q 2012
v. Pursue City inter-fund revenues to Urban Forestry by providing quality arboriculture services at a competitive rate.	Urban Forestry staff	1Q 2011
vi. Increase revenues of the donation programs such as The Susie Forest, Reforest Spokane, and Utility Billing through the NeighborWoods program and strategic marketing.	Urban Forestry staff	ongoing - 5 contacts per month

Goal Ig. Facilitate collaboration and cooperation between city departments, local and regional agencies, other organizations, stakeholders, and media outlets on issues and projects involving trees

<u>What (behavior) and How (condition)</u>	<u>Who (audience)</u>	<u>Timeline (degree)</u>
Actions		
i. Formalize plan review process to ensure the Urban Forester's review of City projects and ongoing participation.	Urban Forestry staff	4Q 2010
ii. Work with Urban Forestry to complete a tree protection plan for all future park land projects.	Parks staff	1Q 2011
iii. Identify funding to complete a Park Tree Inventory.	Urban Forestry & Parks staff	3Q 2011
iv. Formalize relationships with City departments, government agencies, non-profit groups and private organizations through signed agreements and/or contracts..	Urban Forestry staff	1Q 2012
v. Incorporate Urban Forestry goals and policies into the City's Growth Management Plan, Comprehensive Plan and Master Shoreline Plan.	Urban Forestry staff	4Q 2012

Goal Ih. Improve Urban Forestry community education and outreach

<u>What (behavior) and How (condition)</u>	<u>Who (audience)</u>	<u>Timeline (degree)</u>
Actions		
i. Develop and implement a recruitment plan for volunteer citizen stewardship activities through our community partners and NeighborWoods.	Urban Forestry staff	2Q 2011
ii. Facilitate citizen stewardship through our community partners and the NeighborWoods program.	Urban Forestry staff	2Q 2011
iii. Increase public participation in events and programs such as Arbor Day Celebration, Fall Leaf Festival, Heritage Tree, and NeighborWoods.	Urban Forestry staff	ongoing - quarterly

Goal Ii. Improve the quality of the Urban Forest in ways that increase environmental, economic, and social benefits to the Spokane community

<u>What (behavior) and How (condition)</u>	<u>Who (audience)</u>	<u>Timeline (degree)</u>
Actions		
i. Develop a forest management plan for all undeveloped park land in collaboration with Urban Forestry, Spokane County Conservation District, and WDNR.	Parks staff	4Q 2011
ii. Develop a clear comprehensive hazard tree mitigation policy.	Urban Forestry staff	4Q 2012

iii. Enhance the existing cyclic pruning program for park trees and develop a similar program for other public trees.	Urban Forestry staff	1Q 2012
iv. Complete an inventory of Spokane's street trees and park trees with grant funding.	Urban Forestry staff	4Q 2012
v. Develop a Master Planting Plan using tree inventory data.	Urban Forestry staff	4Q 2012

Organizational Priority II. Policy Development - Parks and Recreation Service Sustainability

Goal IIa. Develop a contract template for contractual agreements (including alignment with org values, mission, fair and equitable financial contribution determination, evaluation criteria, "out clauses", etc.)

<u>What (behavior) and How (condition)</u>	<u>Who (audience)</u>	<u>Timeline (degree)</u>
Actions		
i. Establish a Contract Development Team comprised of 1-2 staff members representing each department work unit to lead the development of the contract template for each type of contract.	Admin. Team	4Q 2010
ii. Collect all contracts for review of consistencies and inconsistencies, what is working, not working, etc.	Contract Development Team	4Q 2010
iii. Contact WPRA to gather the names of agencies that may have "model" agreements" for reference.	Contract Development Team	1Q 2011
iv. Develop boiler plate language including values and mission statement, an out clause, etc., for inclusion in each agreement.	Contract Development Team	1Q 2011
v. Develop a contract template with consideration of all preceding steps with assistance from the Legal Department.	Contract Development Team	1Q 2011
vi. Submit contract template for Admin. Team review/approval.	Contract Development Team	2Q 2011
vii. Establish a method for staff access of the new template (e.g., posting on ishare).	Contract Development Team	2Q 2011

Goal IIb. Re-negotiate existing contractual agreements consistent with the contractual agreement framework

<u>What (behavior) and How (condition)</u>	<u>Who (audience)</u>	<u>Timeline (degree)</u>
Actions		

i. Establish a schedule of when contracts are due for renewal by reviewing current contracts.	Contract Development Team	2Q 2011
ii. Establish a contract/Department contact list to assign responsibility for contract management to individuals within the Department.	Admin. Team	2Q 2011
iii. Identify contracts requiring immediate re-negotiation.	Contract Development Team	3Q 2011
iv. Identify which contracts are not up for re-negotiate until beyond 2012.	Contract Development Team	3Q 2011
v. Draft new agreements for agreements requiring immediate re-negotiation.	Admin. Team	4Q 2011
vi. Engage partners in review of new agreements - acquire signature.	Admin. staff	4Q 2011
vii. Finalize new agreements by submitting to appropriate Parks and Recreation Board and committees for approval.	Admin. staff	4Q 2011
viii. Form a Contract Review Team representing each division who will assess the agreement review process ongoing.	Admin. Team	4Q 2011

Goal IIc. Adoption of a Property Acquisition, Development and Disposal Policy

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Get a written legal opinion regarding current restrictions on disposal of Parks property from the Legal Department.	Admin. staff	3Q 2011
ii. Work in tandem with the land committee to develop a public process for policy development.	Admin. staff	1Q 2012
iii. Locate sample policies from other cities for review through web and other research methods.	Admin. staff & Parks staff	1Q 2012
iv. Use GRASP results per the Roadmap to the Future document to aid in policy development.	Admin. staff	2Q 2012
v. Develop a Property Acquisition, Development and Disposal Policy proposal for consideration by Parks and Recreation Board.	Parks staff	3Q 2012

Goal IIId. Adopt a Financial Resource Allocation Policy as defined in the Roadmap to the Future

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Establish cost recovery goals for all categories of service consistent with the Roadmap to the Future Financial Resource Allocation Model and Philosophy.	Admin. Team	2Q 2011
ii. Integrate the policy development and adoption into the budget process	Admin. Team	2Q 2011
iii. Request draft policy from GP RED consultant to be used in development of the department's policy.	Admin. staff	2Q 2011
iv. Present policy to Park Board and city council including potential impacts to parks and recreation service provision.	Admin. staff	2Q 2011

Goal IIe. Adopt a Pricing Policy as defined in the Roadmap to the Future

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Submit the pricing policy as outlined in the Roadmap to the Future document to Parks and Recreation Board for approval.	Admin. staff	2Q 2011
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Goal IIf. Align general ledger with new direct and indirect cost definitions

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Develop an account structure in accordance with financial management system and BARS.	Admin. staff	2Q 2011
ii. Request account changes from City Accounting per the account structure.	Admin. staff	2Q 2011

Goal IIg. Implement recommended pricing methodology consistently across the system

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Implement the pricing methodology across the department by adhering to the policy.	All staff	2Q 2011
ii. Adopt the annual fee schedule along with the annual budget.	Admin. staff	2Q 2011
iii. Create a spreadsheet with pricing formulas that staff can use to price all services.	Staff team representing each division	2Q 2011
iv. Train staff responsible for pricing on the methodology by holding a training session	Staff team representing each division	3Q 2011

v. Review the effectiveness of the methodology by evaluating attendance figures and revenue generated.	Staff team representing each division	4Q 2011 - ongoing
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Goal IIIh. Develop a Service Development Standards Policy

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

1. Consult the Roadmap to the Future document to develop policy criteria.	Staff team representing each division	2Q 2011
2 Create a written policy to evaluate any new service development using the criteria of the service assessment model.	Staff team representing each division	4Q 2011

Organizational Priority III. Enhance Quality and Quantity of Partnerships and Collaborations

Goal IIIa. Develop a template for partnership and collaboration agreements (including alignment with org values, mission, fair and equitable financial contribution determination, evaluation criteria, "out clauses", etc.)

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Establish a Partnerships and Collaborations Agreement (PCA) Development Team comprised of 1-2 staff members representing each department work unit to lead the development of the template.	Admin. Team	4Q 2010
ii. Work with an advertising agency to increase downtimes at golf courses.	Golf Professionals and Marketing	1Q 2011
iii. Collect all agreements for review of consistencies and inconsistencies, what is working, not working, etc.	PCA Development Team	3Q 2011
iv. Contact WPRA and other associations to gather the names of agencies that may have "model" agreements" for reference.	PCA Development Team	4Q 2011
v. Contact those agencies with "model" agreements and request copies to be used as a guide in development of a template.	PCA Development Team	4Q 2011

vi. Develop boiler plate language including values and mission statement, an out clause, etc., for inclusion in each agreement.	PCA Development Team	4Q 2011
vii. Develop a template with consideration of all preceding steps with assistance from the Legal Department.	PCA Development Team	4Q 2011
viii. Establish a formal partnership with First Tee to further develop the Junior Golf program.	Golf Professionals	4Q 2011
ix. Submit contract template for Admin. Team review/approval.	PCA Development Team	1Q 2012
x. Establish a method for staff access of the new template (e.g., posting on ishare).	PCA Development Team	1Q 2012
xi. Work with Waste Management to study reclaimed water use by Department golf courses.	Golf Staff	4Q 2012

Goal IIIb. Pursue partnerships and collaborations consistent with the partnership and collaboration framework

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Establish a schedule of when agreements are due for renewal by reviewing current contracts.	PCA Development Team	2Q 2012
ii. Establish an agreement /Department contact list to assign responsibility for agreement management to individuals within the Department.	Admin. Team	2Q 2012
iii. Identify agreements requiring immediate re-negotiation.	PCA Development Team	3Q 2012
iv. Identify which agreements are not up for re-negotiation until beyond 2012.	PCA Development Team	3Q 2012
v. Identify those services areas of the department that would benefit (efficiencies) from a partnership or collaboration.	Admin. Team	3Q 2012
vi. Develop a database of community public, non-profit and private agencies that may have an interest in partnering to include agency profile, anticipated reciprocal benefits of partnering, etc.	PCA Development Team	4Q 2012

Goal IIIc. Re-negotiate existing partnerships and collaborations consistent with the partnership and collaboration framework

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Establish an agreement/Department contact list to assign responsibility for agreement management to individuals within the Department.	Admin. Team	2Q 2012
ii. Identify agreements requiring immediate re-negotiation.	PCA Development Team	3Q 2012
iii. Identify which agreements are not up for re-negotiation until beyond 2012.	PCA Development Team	3Q 2012
iv. Host and facilitate a workshop for existing and potential partners and collaborators to present the new framework.	Admin. Team	4Q 2012
v. Draft new agreements for agreements requiring immediate re-negotiation.	Admin. Team	4Q 2012
vi. Engage partners in review or new agreements - acquire signature.	Admin. staff	4Q 2012
vii. Finalize new agreements by submitting to appropriate Parks and Recreation Board and committees for approval.	Admin. staff	4Q 2012
viii. Form PCA Review Team representing each division who will assess the agreement review	Admin. Team	4Q 2012

Goal III d. Establish regular communications with City Council/Parks and Recreation Board and Neighborhood Council retreats

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Dedicate a portion of each Parks and Recreation Board retreat to global issues including dialogue between and amongst the City Council, Parks and Recreation Board, and Neighborhood Councils.	Admin. staff	1Q 2011
ii. Schedule bi-annually Park Board / City Council Study Sessions.	Admin. staff	1Q 2011

Goal III e. Solicit community member opinion and interest on an annual, ongoing basis

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Schedule a community open house at a large facility with representation from all divisions giving opportunity for public interaction with division representatives followed by a community forum.	Admin. staff	2Q 2011 - ongoing every 6 months
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Goal III f. Establish regular formal communication techniques between the Parks and Recreation Board, Mayor's office, City Council and the Community Assembly

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Contact City Council staff to set quarterly park board /city council study sessions.	Admin. staff	4Q 2010 - ongoing
ii. Include City Council, Parks and Recreation Board, Mayor's office and the Community Assembly in all public communications.	Admin. staff	4Q 2010 - ongoing
iii. Present a department update at all community assembly meetings.	Admin. staff	4Q 2010 - ongoing
iv. Schedule monthly meetings including the Mayor, Parks and Recreation Board President and department director.	Admin. staff	4Q 2010 - ongoing
v. Develop a schedule for each division manager to give one presentation per quarter at neighborhood council meetings.	Admin. staff	1Q 2011 - ongoing

Organizational Priority IV. Responsible Parks and Recreation Service Delivery - Efficient and Effective Use of Resources

Goal IVa. **Implement the recommended operational strategies as identified in the Department's Service Portfolios**

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Meet by work unit to determine the resulting operational strategy implementation priorities.	Parks, Rec, RFP & Golf staff	1Q 2011
ii. Prioritize implementation of strategies by: 1) cost savings; and 2) potential to increase revenues.	Parks, Rec, RFP & Golf staff	1Q 2011
iii. Develop an implementation process for each operational strategy (i.e. affirm market position, divest, etc.).	Parks, Rec, RFP & Golf staff	2Q 2011
iv. Implement the prioritized operational strategies.	Parks, Rec, RFP & Golf staff	3Q 2011 - ongoing

Goal IVb. **Develop an enhanced scholarship program**

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Establish a Scholarship Development Team comprised of 1-2 staff members representing each department work unit to lead the development of an enhanced scholarship program.	Admin. Team	4Q 2010
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ii. Identify target individuals/groups based on the Roadmap to the Future's Community Issues Matrix and determine which departmental services they would benefit from most.	Scholarship Development Team	1Q 2011
iii. Based upon the information collected, set a goal for number and amount of scholarships to be awarded in a calendar year.	Scholarship Development Team	1Q 2011
iv. Develop a database of existing and potential funding sources.	Scholarship Development Team	2Q 2011
v. Solicit funding from Spokane Parks Foundation and other partners and collaborators or grant providers.	Scholarship Development Team	2Q 2011
vi. Develop uniform application form and award criteria (may use existing School's existing Reduced Lunch process approval).	Scholarship Development Team	2Q 2011
vii. Develop a marketing plan specific to scholarship dollar enhancement.	Scholarship Development Team	2Q 2011
viii. Enhance relationship with Park Foundation by establishing staff liaisons to Foundation.	Admin. Team	3Q 2011
ix. Develop an education program by "telling the story" about the local need for scholarships for parks and recreation programs.	Scholarship Development Team	3Q 2011
x. Explore feasibility of our own potential funding-raising program (i.e. restricted account) by meeting with the Finance Department.	Admin. Team	3Q 2011

Goal IVc. Conduct program cycle reviews on all recreation services annually

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Develop measurement indicators connected to values and mission statement, and include number of people served, budget info, customer satisfaction, etc.	Rec, RFP & Golf staff	1Q 2011
ii. Update current list of all services provided the community.	Rec, RFP & Golf staff	1Q 2011
iii. Implement program cycle review.	Rec, RFP & Golf staff	1Q 2011 - ongoing

Goal IVd. Develop a Staffing Succession Plan

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Establish a Staffing Plan Team comprised of 1-2 staff members representing each department work unit to lead the Staffing Succession Plan.	Admin. Team	3Q 2011
ii. Contact agencies with existing succession plans to assist in the development of a departmental plan (e.g., Virginia Beach, Champaign Park Dist., IL).	Staffing Plan Team	3Q 2011
iii. Direct all staff to set 5 year career goals.	Admin. Team	4Q 2011
iv. Diagram potential career paths for each position based on education and experience.	Staffing Plan Team	1Q 2012
v. Evaluate existing positions in relation to long-term needs for the department - determine expected turnover in 5 years.	Staffing Plan Team	1Q 2012
vi. Identify staff education, special interests, experience and skill sets needed to attain service goals by developing a database.	Staffing Plan Team	2Q 2012
vii. Develop cross training for all positions within the department.	Staffing Plan Team	2Q 2012
viii. Allocate budget dollars to staff education, leadership training and networking opportunities.	Admin. team	3Q 2012

Goal IVe. Develop Social Marketing strategies

What (behavior) and How (condition)

Who (audience)

Timeline (degree)

Actions

i. Continue to communicate the historic value and preservation of the Olmsted Legacy, facilities and landscapes in appropriate promotional materials.	Admin. staff	4Q 2010 - ongoing
ii. Maintain existing marketing teams.	Admin. staff	4Q 2010 - ongoing
iii. Establish a Social Marketing Team comprised of 1-2 staff members representing each department work unit to lead the development of the template.	Admin. staff	4Q 2010 - ongoing
iv. Set a minimum perpetual advertising budget for the department, minimally maintaining current levels.	Admin. Team	3Q 2011
v. Contract with a local advertising agency to develop a "the importance of parks and recreation" social marketing strategy.	Social Marketing Team	3Q 2011
vi. Re-institute the Department Road Show - taking our story to the streets.	Social Marketing Team	3Q 2011
vii. Develop PowerPoint presentations that emphasize the "importance of parks and recreation" for the existing Department Speakers Bureau to utilize.	Social Marketing Team	1Q 2012

viii. Explore the potential benefit of a department slogan.	Social Marketing Team	2Q 2012 - ongoing
ix. Schedule annual staff trainings to educate all staff to be able to tell "our story" effectively.	Social Marketing Team	2Q 2012 - ongoing
x. Schedule opportunities to take 'our story' into public arenas (e.g., PTA meetings, service clubs).	Social Marketing Team	2Q 2012 - ongoing