



Loveland Parks & Recreation

STRATEGIC PLAN

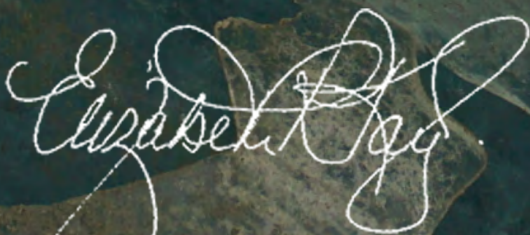
2020



WHY DO WE NEED A STRATEGIC PLAN?

Excellent, high-performing organizations know where they are going. They have clearly defined their vision (a picture of success for three to five years ahead), their mission (why they exist) and their strategy (plan of action for accomplishing the vision). These have been developed with employee representation as well as input from customers and stakeholders to ensure alignment with their needs and wants. These organizations deploy their strategic direction down through their agencies, departments, divisions, teams and individual employees through goals that, when accomplished, contribute to the achievement of the organizational vision. Employees on the front lines have a clear line of sight and understand that what they do on a daily basis contributes to that vision. When people think and act more strategically, the vision comes to life and becomes the focus of organizational efforts.

We are pleased to present the City of Loveland Parks & Recreation Department Strategic Plan, which offers a framework to identify our most important focus areas to see our community into the future.



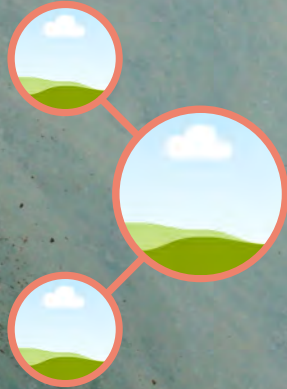
Elizabeth Kayl, CPM, CPRP
Director, Loveland Parks & Recreation



STRATEGIC PLANNING

LOVELAND PARKS & RECREATION

What's the use in measuring
speed if you don't
go in the right direction?



Vision

To provide a sustainable system of diverse parks, trails, natural areas and facilities that connect people with the natural environment, support good health and offer outstanding community experiences while balancing recreation opportunities with the protection of natural and cultural resources.

Mission

To provide effective, efficient and high-quality leisure facilities, sites, services and programs for citizens of and visitors to the community.



OUR VALUES

"BRIGHT LINES"

Our department embraces a values-based culture that supports:

- ◆ Innovation
- ◆ Teamwork
- ◆ Positivity
- ◆ Fun in the Workplace
- ◆ Relationships
- ◆ Putting Our People First
- ◆ Empowerment
- ◆ Professional Development
- ◆ Safety
- ◆ Celebration and Recognition
- ◆ Integrity and Accountability
- ◆ Communication

WE SUPPORT
NATIONAL RECREATION & PARK ASSOCIATION'S
3 PILLARS
OF PARKS & RECREATION
MAKING AN IMPACT ON QUALITY OF LIFE



1. CONSERVATION
PRESERVING
NATURAL RESOURCES

2. HEALTH & WELLNESS
IMPROVING HEALTH,
ENHANCING LIFE



3. SOCIAL EQUITY
ACCESS & INCLUSION
FOR ALL



STRATEGIC FOCUS AREAS



This plan illustrates the strategies, priorities, and key initiatives within each of the five focus areas for the Parks & Recreation Department, supporting the realization of our vision and hopes for the future.

CUSTOMER EXPERIENCE

Customer perception is one of the most valuable drivers of our department. Managing that perception in all its forms is a top priority and is the responsibility of every single employee in the department. We believe that the sum totality of how customers engage with our department and brand, not just in a snapshot in time but throughout the entire arc of being a customer, is what makes us special.

STRATEGY: POSITIONING

We strive to deliver a balance of value and convenience that aligns with customers' needs and wants.

STRATEGY: CUSTOMER RETENTION

We strive to enhance our customer retention rate by providing exemplary customer service, making our customers feel heard and valued, associating our brand with a positive experience, keeping our customers interested and showing customers we value their business.

STRATEGY: PUBLIC ENGAGEMENT

We strive to embrace marketing and public relations that enable a more direct and positive relationship with consumers, which will in turn drive increased knowledge, engagement and loyalty.

STRATEGY: RELATIONSHIPS

We strive to build, cultivate and nurture powerful customer relationships that are essential to our overall success.

STRATEGY: SERVICE DELIVERY

We strive to further develop staff's passion for serving the community using a positive approach and improving and expanding upon the customer experience.

STRATEGY: INCLUSION

We strive to ensure our facilities, offerings and services are accessible to people of all backgrounds, regardless of race, gender, sexual orientation, socioeconomic position or physical/cognitive ability.



CUSTOMER EXPERIENCE

WE ACHIEVE EXCELLENCE THROUGH ENGAGED, DEDICATED AND WELL-TRAINED STAFF WHO DELIVER SUPERIOR PERFORMANCE.

Overview of Strategies, Priority Areas and Key Initiatives

STRATEGY 1	POSITIONING
Priority A	Market Positioning
<i>Key Initiative 1</i>	<i>Define how we differentiate from others providing similar services</i>
<i>Key Initiative 2</i>	<i>Offer the best value and quality for the price</i>
Priority B	Value, both intrinsic and fiscal
<i>Key Initiative 1</i>	<i>Offer fiscal incentives where prudent</i>
<i>Key Initiative 2</i>	<i>Provide for an equal balance of both cost and benefit</i>
<i>Key Initiative 3</i>	<i>Create opportunities that are attractive, unique, meet community need and are not currently offered elsewhere</i>
Priority C	Convenience
<i>Key Initiative 1</i>	<i>Provide user-friendly platforms for registrations, bookings, and information</i>
<i>Key Initiative 2</i>	<i>Create delivery methods that save time and effort, personalize the user experience, and provide for greater customer engagement</i>
STRATEGY 2	CUSTOMER RETENTION
Priority A	Loyalty & Trust
<i>Key Initiative 1</i>	<i>Meet or exceed customer expectations</i>
<i>Key Initiative 2</i>	<i>Create a reputation of excellence in all we do</i>
<i>Key Initiative 3</i>	<i>Utilize satisfaction surveys to measure the level of customer loyalty & trust</i>
Priority B	Reliability
<i>Key Initiative 1</i>	<i>Provide timely, attentive service and ensure customer needs are met in a manner that reflects positively on the department and organization</i>
<i>Key Initiative 2</i>	<i>Ensure the continuity of the customer experience between visits and facilities</i>
STRATEGY 3	PUBLIC ENGAGEMENT
Priority A	Educate and Engage
<i>Key Initiative 1</i>	<i>Tell Our Story</i>
<i>Key Initiative 2</i>	<i>Utilize testimonials</i>
<i>Key Initiative 3</i>	<i>Share metrics and performance measures</i>
Priority B	Online presence
<i>Key Initiative 1</i>	<i>Optimize website</i>
<i>Key Initiative 2</i>	<i>Targeted email blasts</i>
<i>Key Initiative 3</i>	<i>Align our brand with consistency, clarity and professionalism</i>
STRATEGY 4	RELATIONSHIPS
Priority A	Customer-centric
<i>Key Initiative 1</i>	<i>Provide human interaction whenever possible with an emotional "feel"</i>
<i>Key Initiative 2</i>	<i>Get to "YES!"</i>
STRATEGY 5	SERVICE DELIVERY
Priority A	Employees
<i>Key Initiative 1</i>	<i>Provide for a seamless resolution of disputes/complaints</i>
<i>Key Initiative 2</i>	<i>Ensure inquiries are responded to with timeliness and care</i>
Priority B	Empowerment
<i>Key Initiative 1</i>	<i>Encourage staff involvement in process improvement and decision making</i>
<i>Key Initiative 2</i>	<i>Customize solutions when possible</i>
STRATEGY 6	INCLUSION
Priority A	Accessibility
<i>Key Initiative 1</i>	<i>Provide for reasonable accommodations per ADA standards</i>
<i>Key Initiative 2</i>	<i>Offer scholarships and low income assistance to those in need</i>

ORGANIZATIONAL EXCELLENCE

Organizational excellence begins and ends with the people on our team. The pursuit of achieving organizational excellence will strengthen the overall value of our department both internally and externally. Cultivating a culture of excellence - from the services we offer to our staff - ensures we are achieving the best for the community we proudly serve.

STRATEGY: TRAINING

We strive to provide each individual on our team with the opportunity to stay current on trends, professionally develop their skills and achieve personal growth that contributes toward meeting our community's needs.

STRATEGY: INDUSTRY BEST PRACTICES

We strive to achieve success by meeting challenges with innovation and tailoring programs and policies to meet the needs of our community; in doing so we utilize nationally recognized best practices for Parks & Recreation agencies.

STRATEGY: SOCIAL EQUITY

We strive to create inclusive environments where everyone has the opportunity to participate, engage and enjoy.

STRATEGY: SAFETY

We strive to ensure a safe environment, safe practices and a safety-first focus with our staff and our customers.

STRATEGY: CULTURAL CHAMPIONS

We strive to maintain a values-based culture that demonstrates our Bright Lines, supports a positive work environment for individuals and teams and encourages high morale and engagement.



ORGANIZATIONAL EXCELLENCE

POSITIVE INTERACTIONS BETWEEN OUR CUSTOMERS AND OUR DEPARTMENT THROUGHOUT OUR BUSINESS RELATIONSHIP

Overview of Strategies, Priority Areas and Key Initiatives

STRATEGY 1	TRAINING
Priority A	Staff Career Development
<i>Key Initiative 1</i>	<i>Encourage cross training opportunities within the Department and City</i>
<i>Key Initiative 2</i>	<i>Offer specialized conference and workshop opportunities</i>
Priority B	Citywide Training
<i>Key Initiative 1</i>	<i>Ensure staff are compliant with all of the required City trainings</i>
<i>Key Initiative 2</i>	<i>Encourage further professional development with CIRSA and City University courses</i>
<i>Key Initiative 3</i>	<i>Achieve CPR and First Aid/AED competence for all applicable staff</i>
Priority C	Job Specific
<i>Key Initiative 1</i>	<i>Remain experts in the field via specialized certifications and CEU's</i>
<i>Key Initiative 2</i>	<i>Provide comprehensive job training to our part year, seasonal workers and volunteers</i>
STRATEGY 2	INDUSTRY BEST PRACTICES
Priority A	Innovation
<i>Key Initiative 1</i>	<i>Encourage an acceptable level of risk taking without penalty for failure</i>
<i>Key Initiative 2</i>	<i>Submit ideas for process improvements to the IGNITE Innovation Committee</i>
Priority B	Accreditation
<i>Key Initiative 1</i>	<i>Successfully complete the CAPRA national accreditation process</i>
<i>Key Initiative 2</i>	<i>Successfully maintain preschool accreditation</i>
Priority C	Benchmarking and Evaluations
<i>Key Initiative 1</i>	<i>Regularly compare ourselves to other professional agencies in the field to see how well we perform and what market wages are in place</i>
<i>Key Initiative 2</i>	<i>Benchmark our ratings year to year with the citywide Citizen Satisfaction Survey</i>
Priority D	Planning
<i>Key Initiative 1</i>	<i>Demonstrate a strategic and visionary approach to management</i>
STRATEGY 3	SOCIAL EQUITY
Priority A	Financial
<i>Key Initiative 1</i>	<i>Offer scholarships and income assistance for those in need</i>
Priority B	Inclusion
<i>Key Initiative 1</i>	<i>Provide for reasonable accommodation by the standards of ADA</i>
<i>Key Initiative 2</i>	<i>Complete ADA compliances noted in the ADA Self-Assessment and Transition Plan</i>
<i>Key Initiative 3</i>	<i>Provide opportunities to support Loveland's diverse community demographics</i>
STRATEGY 4	SAFETY
Priority A	Employee
<i>Key Initiative 1</i>	<i>Provide proper P.P.E. for all employees</i>
<i>Key Initiative 2</i>	<i>Provide appropriate safety training such as Active Shooter, Homelessness, Vandalism</i>
<i>Key Initiative 3</i>	<i>Ensure that every Division participates on a Safety Committee</i>
Priority B	Assets
<i>Key Initiative 1</i>	<i>Provide regular inspections and maintenance of equipment, vehicles, and properties</i>
Priority C	Public
<i>Key Initiative 1</i>	<i>Provide safe amenities for all community users and visitors alike</i>
STRATEGY 5	CULTURAL CHAMPIONS
Priority A	Succession Planning
<i>Key Initiative 1</i>	<i>Assist staff in identifying gaps and providing for growth and training opportunities</i>
Priority B	Values-Based Organization
<i>Key Initiative 1</i>	<i>Offer culture and leadership classes such as Developing Depth and Emergenetics</i>
Priority C	Cultural Strategic Plan
<i>Key Initiative 1</i>	<i>Monitor and evaluate success and make changes to the document as needed</i>

FISCAL RESPONSIBILITY

Our department is accountable to the needs and desires of its citizens while acting in a fiscally responsible manner at all times. It is our goal to perform in an efficient manner with the resources we have and to supplement those resources.

STRATEGY: REVENUE ENHANCEMENT

We strive to seek innovative revenue streams to address budget deficits, supplement existing funding streams and leverage our dollars in order to meet citizens' demands.

STRATEGY: CAPITAL IMPROVEMENT

We strive to strategically and proactively plan for additions of community recreational assets or the restoration of existing assets to enhance their overall value, prolong their useful life and/or adapt them for new uses.

STRATEGY: EXPENSE CONTROL

We strive to maintain or reduce operating costs without sacrificing quality or exposing our operations and the community to service gaps.

STRATEGY: EMPLOYEE INVESTMENT

We strive to strategically allocate resources to support our employees, ensuring their professional development needs are met, their skills are perfected and their morale is kept high.

STRATEGY: DEPRECIATION

We strive to provide proper care of our equipment and structures through regular maintenance and inspections to maximize their useful life and commit to budgeting for replacement when warranted.



FISCAL RESPONSIBILITY

WE DEMONSTRATE FISCAL RESPONSIBILITY SO OUR CITIZENS TRUST THEIR TAX DOLLARS ARE BEING SPENT IN A COST-EFFICIENT MANNER.

Overview of Strategies, Priority Areas and Key Initiatives

STRATEGY 1	REVENUE ENHANCEMENT
Priority A	Grants
<i>Key Initiatives 1</i>	<i>Actively pursue grant opportunities to maximize funding streams</i>
<i>Key Initiative 2</i>	<i>Remain competitive by documenting strong impacts through measurable outcomes</i>
<i>Key Initiative 3</i>	<i>Ensure we have the financial capacity to meet any match requirement</i>
Priority B	Partnerships and Sponsorships
<i>Key Initiative 1</i>	<i>Identify community partners to leverage funding through collaborative efforts</i>
<i>Key Initiative 2</i>	<i>Pursue sponsorships through local businesses to maximize financial resources</i>
Priority D	Fees
<i>Key Initiative 1</i>	<i>Review fees annually to ensure direct & indirect costs are being factored into user fees</i>
<i>Key Initiative 2</i>	<i>With our Golf Enterprise Fund, ensure we are reviewing fees annually to ensure the Fund is healthy and self-supporting</i>
STRATEGY 2	CAPITAL IMPROVEMENT
Priority A	Capital Expansion Fees
<i>Key Initiative 1</i>	<i>Continue to monitor, advocate for and utilize CEF's to supplement General Fund dollars in order to provide funding for new infrastructure required by growth</i>
Priority B	Competitive Purchasing
<i>Key Initiative 1</i>	<i>Utilize the competitive bid process to maximize the use of tax dollars</i>
Priority C	Plans
<i>Key Initiative 1</i>	<i>Create capital plans that demonstrate a fiscally sound, strategic and visionary approach to the design and construction of capital projects</i>
STRATEGY 3	EXPENSE CONTROL
Priority A	Cost Recovery
<i>Key Initiative 1</i>	<i>Regularly review and make adjustments in order to maximize income</i>
<i>Key Initiative 2</i>	<i>Ensure the proper balance of revenues and expenses with Department Budget and goals</i>
<i>Key Initiative 3</i>	<i>Implement the new Cost Recovery Model of Community and Individual Benefit</i>
Priority B	Volunteers
<i>Key Initiative 1</i>	<i>Encourage, attract, and train volunteers to supplement service offerings at little to no cost to the community</i>
STRATEGY 4	EMPLOYEE INVESTMENT
Priority A	Competitive Wages
<i>Key Initiative 1</i>	<i>Work with HR to ensure that we are offering competitive salaries which are equal to or above the standard offered in the same industry regionally</i>
Priority B	Professional Development
<i>Key Initiative 1</i>	<i>Reduce costs of attrition by continuing to offer a robust staff development program</i>
STRATEGY 5	DEPRECIATION
Priority A	Asset Management
<i>Key Initiative 1</i>	<i>Develop and maintain a digital inventory management system</i>
<i>Key Initiative 2</i>	<i>Modify & maintain existing facilities & physical assets rather than acquiring new asset</i>
<i>Key Initiative 3</i>	<i>Ensure we continue to track equipment depreciation and budget for replacement when warranted</i>

PROGRAMMING

Crafting quality programs and services is the primary focus of the recreation and leisure profession. Our program coordinators are responsible for creating environments in which individuals or groups can engage in experiences that may be active or passive, highly structured or provided in a way that promotes spontaneous discovery.

STRATEGY: COLLABORATION

We strive to work together through idea sharing and thoughtful consideration in order to accomplish our goals. Collaboration provides us solutions, gives our staff a strong sense of purpose and reinforces our values.

STRATEGY: DATA

We strive to collect, evaluate, measure and benchmark our performance to ensure we are successfully achieving our divisional, departmental and organizational goals.

STRATEGY: RESOURCES

We strive to offer the best possible services and programs utilizing highly qualified staff who provide a positive customer experience in a safe, attractive environment.

STRATEGY: FINANCIAL

We strive to be good stewards of taxpayer dollars through efficiencies, revenue enhancements and sound budget practices.

STRATEGY: CUSTOMER

We strive to ensure ALL members of our community have access to programming that meets their needs and desires.



PROGRAMMING

WE OFFER A DIVERSE ARRAY OF PROGRAMS, ACTIVITIES, EVENTS AND SERVICES THAT MEET THE NEEDS AND DESIRES OF OUR COMMUNITY.

Overview of Strategies, Priority Areas and Key Initiatives

STRATEGY 1	COLLABORATION
Priority A	Departmental
<i>Key Initiative 1</i>	<i>Seek innovative inter-departmental programming opportunities between Divisions</i>
Priority B	City
<i>Key Initiative 1</i>	<i>Seek innovative intra-departmental programming opportunities between Departments within the City of Loveland</i>
<i>Key Initiative 2</i>	<i>Strive to offer collaborative programming with the Library and Cultural Services</i>
<i>Key Initiative 3</i>	<i>Seek out service agencies, non-profits, and businesses for collaborative programming</i>
Priority C	Regional
<i>Key Initiative 1</i>	<i>Develop collaborative relationships with our neighboring cities, towns and county</i>
STRATEGY 2	DATA
Priority A	Needs Assessment
<i>Key Initiative 1</i>	<i>Conduct regular and ongoing customer and community member assessments, surveys, and polls to determine community needs, desires and aspirations</i>
Priority B	Trends
<i>Key Initiative 1</i>	<i>Note trends in programming that are driven by factors such as better efficiency, increased customization, and ease of use.</i>
<i>Key Initiative 2</i>	<i>Implement trends in programming that are innovative, cutting-edge, and are becoming popular in order to offer to our customers</i>
Priority C	Evaluation
<i>Key Initiative 1</i>	<i>Monitor and track programming data to identify gaps in service, customer satisfaction, user numbers, discreet users, or areas to improve, eliminate, or collaborate</i>
STRATEGY 3	RESOURCES
Priority A	Staffing
<i>Key Initiative 1</i>	<i>Ensure program employees, contract instructors, and consultants are well trained, knowledgeable, personable, and provide a positive Customer Experience</i>
<i>Key Initiative 2</i>	<i>Hire a diverse staff that support the values of our culture</i>
Priority B	Facilities
<i>Key Initiative 1</i>	<i>Ensure we have safe, accessible, attractive, and appropriate spaces or facilities for the program offered</i>
STRATEGY 4	FINANCIAL
Priority A	Cost Recovery
<i>Key Initiative 1</i>	<i>Manage to meet cost recovery directives</i>
Priority B	Revenue Enhancement
<i>Key Initiative 1</i>	<i>Seek ways to maximize program funding via sponsorships, partnerships, volunteers, grants and donations</i>
STRATEGY 5	CUSTOMER
Priority A	Inclusivity & Diversity
<i>Key Initiative 1</i>	<i>Ensure, whenever reasonably possible, opportunities for all, regardless of age or ability and address ADA compliance as a priority</i>
Priority B	Outdoor Education
<i>Key Initiative 1</i>	<i>Offer programming opportunities for the community to connect with the outdoors</i>
Priority C	Youth & Older Adults
<i>Key Initiative 1</i>	<i>Offer programming that meets the needs/desires of our youth and older adult populations</i>

ASSET MANAGEMENT

Asset management allows us to regularly monitor and manage our critical assets using a comprehensive, systematic approach. Proper asset management will help optimize our operations and includes planning, resource use and the implementation of all departmental programs.

STRATEGY: PLANNING & DEVELOPMENT

We strive to utilize a proactive approach to planning and developing our assets. We believe this approach saves time and resources and allows us to fully and collaboratively engage the public.

STRATEGY: MAINTENANCE

We strive to deliver ongoing maintenance practices that not only go beyond the operational bottom line but also positively impact safety, integrity and reliability of the department's physical assets. We will employ techniques and methods that focus on eliminating waste and redundancy and increasing efficiency and effectiveness.



ASSET MANAGEMENT

WE ARE STEWARDS CHARGED WITH THE OVERSIGHT OF COMMUNITY ASSETS INCLUDING PLANNING, DESIGNING, DEVELOPING AND MAINTAINING THEM.

Overview of Strategies, Priority Areas and Key Initiatives

STRATEGY 1	PLANNING & DEVELOPMENT
Priority A	Public Input
<i>Key Initiative 1</i>	<i>Directly engage the public, including asset management and planning stakeholders, in decision making and give full consideration to public input when making decisions</i>
<i>Key Initiative 2</i>	<i>Involve the Department's Boards and Commissions in the selection of designs, construction and/or purchases of assets through prioritization processes</i>
<i>Key Initiative 3</i>	<i>Distribute community surveys, polls, open houses and comment cards, both online and via hard copy, in order to acquire valuable data</i>
Priority B	Resource Allocation
<i>Key Initiative 1</i>	<i>Update the 10-year Capital Plan annually</i>
<i>Key Initiative 2</i>	<i>Ensure projects have identified and appropriate funding/budget allocations for both capital needs and long term O & M</i>
<i>Key Initiative 3</i>	<i>Budgeted annually for ADA compliance projects</i>
Priority C	Conservation
<i>Key Initiative 1</i>	<i>As a crucial element of sustainable development and helping to conserve natural resources, strive to plan for real-life practical solutions that would help protect soil, water quality, and other natural resources</i>
<i>Key Initiative 2</i>	<i>Maintain open lands to protect their conserved values through debris removal, weed management, and restoration</i>
<i>Key Initiative 3</i>	<i>Proactively plan how water will be acquired for park irrigation purchases</i>
Priority D	Master Plan
<i>Key Initiative 1</i>	<i>Update the Department's Master Plan in 2021</i>
Priority E	Plans, Studies & Needs Assessment
<i>Key Initiative 1</i>	<i>With new assets, explore alternative paths it could follow with a Feasibility Study, particularly if revenue collection is involved</i>
<i>Key Initiative 2</i>	<i>Create Land Management Plans for all new open lands and park assets</i>
<i>Key Initiative 3</i>	<i>Create an Asset Management Plan</i>
<i>Key Initiative 4</i>	<i>Complete the Design Standards Manual</i>
STRATEGY 2	MAINTENANCE
Priority A	Equipment
<i>Key Initiative 1</i>	<i>Continue successful equipment depreciation practices budgeting for replacement when warranted</i>
<i>Key Initiative 2</i>	<i>Ensure staff are appropriately trained to safely and proficiently operate and maintain all equipment</i>
Priority B	Natural Assets
<i>Key Initiative 1</i>	<i>Utilize water efficiently</i>
<i>Key Initiative 2</i>	<i>Acquire open lands for connectivity, wildlife corridors, natural separators, view sheds, flood plain protection and recreation with the goal of public accessibility</i>
<i>Key Initiative 3</i>	<i>Incorporate conservation values and sustainability into property or facility designs (such as solar power, bioswales, water wise landscaping, recycled/compost products)</i>
Priority D	Facilities
<i>Key Initiative 1</i>	<i>Maintain all site amenities at identified service levels, including hardscape, sports fields, golf courses, cemeteries, parks and recreational facilities</i>
<i>Key Initiative 2</i>	<i>Develop and maintain a digital inventory management system</i>
<i>Key Initiative 3</i>	<i>Complete regular asset and facility inspections</i>



With thanks and appreciation to the inaugural class of Loveland Parks & Recreation's Developing Depth program, whose valuable input made this Strategic Plan possible.

