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PEOPLE — How will we invest in, support and develop our highly skilled, quality and dedicated workforce?

Project Title	Lead Division	2015	2016	2017	2018	2019
Review and update employee awards and recognition programs	Admin	█				
Dedicate a percent of budget to business related training and workforce development	Admin		█	█		
Develop and implement an employee exchange program	Admin				█	
Provide IT training	Admin	█	█	█	█	
Establish a leadership development/succession program	Admin	█	█	█	█	
Establish an Innovations Team	Recreation	█				
Implement performance management and development plans	Admin	█	█	█	█	█
Promote diversity	Admin	█	█	█	█	█

PEOPLE — How will we improve internal structures of communication within the organization and foster a positive work environment?

Project Title	Lead Division	2015	2016	2017	2018	2019
Optimize OWA/Outlook	Admin	█	█			
Hold quarterly staff forums	Admin	█	█	█	█	█
Enhance employee communication	Admin		█			
Enhance teambuilding, mentoring, and cross divisional work teams	Admin			█		
Conduct employee opinion surveys	Admin	█		█		
Develop specific action plans from employee surveys	Admin		█		█	

PEOPLE — What is the most appropriate organizational structure for the parks?

Project Title	Lead Division	2015	2016	2017	2018	2019
Evaluate Compensation Study results	Admin	█				
Align workforce planning efforts to business and operational needs	Admin	█	█			
Analyze current staffing models and explore opportunities for efficiencies	Admin		█	█		

PARKS — How will we conserve, preserve and protect our natural resources and parklands toward a healthy condition?

Project Title	Lead Division	2015	2016	2017	2018	2019
Continue site specific natural resources management plans	Operations	█	█	█	█	█
Develop energy management plan (green initiatives)	Operations/ P&D	█	█			
Fund natural capital projects (sustainable green environment)	Operations	█	█	█	█	█
Expand encroachment education	Operations		█	█		
Organize waterway operation and management program (rivers, beaches, lagoons)	Operations	█	█		█	█
Write river corridor management plans	Operations			█	█	
Organize natural resources stewardship model	Operations			█		
Develop and implement a natural areas ranking system	Operations	█				

PARKS — How will we optimize use of our parks and facilities?

Project Title	Lead Division	2015	2016	2017	2018	2019
Continue core services analysis	Recreation	█	█			
Develop site/section-specific business plans	Recreation		█	█		
Dedicate a percent of budget to marketing/communication	Admin	█				
Evaluate and explore intergovernmental agreements (Federal, State, Local)	Admin	█				
Update Park and Open Space Plan (SEWRPC)	P&D			█		
Update Trails Network Plan and implement trail development strategy projects to create new trail connections and improve existing trails	Operations		█	█	█	
Grow sports tournaments (event and program management)	Recreation	█	█	█	█	█
Reinvest in revenue-generating facilities to grow programs and services and improve overall cost recovery	Recreation			█	█	
Expand programming in aquatics facilities	Recreation	█	█			
Expand programming in stewardship education	Operations/ Recreation	█	█			
Study the feasibility of public arts in Parks	Recreation	█	█			

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PARKS

How will we maintain and update our aging facilities and equipment to best serve the community?

Project Title	Lead Division	2015	2016	2017	2018	2019
Refine capital development criteria and evaluation process	P&D		▓			
Complete park master plans	P&D	▓	▓	▓	▓	▓
Continue Parkway Renewal and Redevelopment Plan	P&D	▓	▓	▓	▓	▓
Develop an ADA-compliance transition plan	P&D		▓	▓		
Develop facility renovation, replacement and repurposing plan	P&D	▓	▓			
Develop comprehensive capital equipment replacement plan	Operations			▓		

PROCESSES

How will we organize policies and improve business practices?

Project Title	Lead Division	2015	2016	2017	2018	2019
Complete policy and procedure manual	Admin	▓				
Secure CAPRA Accreditation and Horticultural Accreditation	Admin	▓				
Update ordinances/statutes	Admin		▓			
Improve cost accounting (secure a means to track the true cost of business)	Admin		▓			
Enhance use of technology to create efficiencies (e-commerce initiatives)	Recreation	▓	▓			
Evaluate reservation software and pursue support and maintenance agreement	Recreation		▓			
Write revenue and pricing policy/plan	Recreation	▓				
Partner with IMSD/DAS to formalize a facility maintenance management and work order system	P&D		▓			
Develop agency information technology infrastructure plan	Admin		▓			

PROCESSES

How will we best measure and evaluate our performance to accomplish our mission?

Project Title	Lead Division	2015	2016	2017	2018	2019
Organize and perform contract audits	Admin	▓				▓
Engage in public listening forums	Admin	▓				
Offer and evaluate public surveys	Admin		▓			
Evaluate performance measures	Admin		▓		▓	
Identify & implement industry best management practices and standards	Admin		▓			
Research demographic and recreation trend reports to inform future programming	Recreation				▓	▓
Expand customer satisfaction survey program (voice of the customer) to provide feedback for service improvement in all key business areas	Admin	▓				

PROCESSES

How will we communicate our public value and enrich citizen quality of life?

Project Title	Lead Division	2015	2016	2017	2018	2019
Expand marketing and communication efforts and resources	Admin	▓	▓	▓	▓	
Conduct an agency branding study to develop a new agency brand image, brand standards and wayfinding standards	Admin			▓	▓	
Develop mobile interface initiative for customers	Admin			▓		
Maintain, update and promote a dynamic website (enhance on-line park and facility information)	Admin	▓	▓			
Conduct an economic impact study	Admin			▓		

PARTNERS

How will we diversify and stabilize our funding resources?

Project Title	Lead Division	2015	2016	2017	2018	2019
Work with The Park People to Create a Park Foundation	Admin	▓				
Fund Parks Amenities Matching Fund	Admin	▓	▓	▓	▓	▓
Develop sponsorships, naming rights, and advertising program	Operations	▓				
Formalize grant management program	Admin		▓			
Establish "Enterprise" funds/establish a revenue stabilization reserve	Recreation	▓				
Grow concessions opportunities	Recreation	▓	▓	▓	▓	▓

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PARTNERS

How will we engage, leverage and develop community partners and corporate partners/sponsors to optimize and broaden our programs and services for a lifetime?						
Project Title	**Lead Division**	**2015**	**2016**	**2017**	**2018**	**2019**
Inform and engage Friends and advocacy groups (Formalize Friends Program)	Admin	■	■			
Develop a centralized volunteer and internship program	Admin	■	■	■		
Engage community athletic organizations	Recreation	■	■			
Partner with user groups for facility development to enhance service delivery with new and upgraded facilities	Recreation	■	■	■	■	
Evaluate leasing opportunities of park land, facilities, and amenities	Recreation		■		■	
Establish partnerships for stewardship	Operations			■	■	■
Partner with MMSD and Department of Public Works on storm water projects to restore streams and environmental features in parks	P&D	■	■	■	■	■
Enhance adopt-a-field, park, facilities, and Dog Exercise Area partnerships	Operations/ Recreation		■			
Work with community-based and non-profit organizations and stakeholders to address quality of life issues	Admin	■	■	■	■	■

PARTNERS

Which community priorities and issues of quality of life will we actively invest in? How do we meet the needs of a diverse community?						
Project Title	**Lead Division**	**2015**	**2016**	**2017**	**2018**	**2019**
Start Needs Assessment to identify facility and program needs, including community needs survey to address recreation programming, open space, natural resource and park needs	P&D	■	■			
Adopt a common financial philosophy in the delivery of park and recreation services	Admin	■	■			
Expand effectiveness of public outreach and participation in park system planning processes	P&D	■	■		■	
Conduct annual community survey	Admin				■	■