

City Strategic Plan for Spokane Parks and Recreation

Division name: Spokane Parks and Recreation

Mission Statement:

"To provide exceptional parks, programs, facilities and services that improves the quality of life for all citizens of Spokane".

Definition of Customer:

- All citizens and visitors of Spokane.

Definition of Product/Service provided:

- Stewardship of the community's park, golf and land assets.
- Unique entertainment, tourist and cultural attractions.
- Wide-array of recreation programs and services that foster a healthy lifestyle.

Strengths: Professional staff dedicated to customer service and excellent quality; Extraordinary legacy that established the current park system; Quantifiable annual support from the general fund as defined by the City Charter; National quality tourist attractions - Riverfront Park/Manito Park/Four golf courses; Strong and wide variety of Recreation and Leisure Programs; An existing parks system that is well maintained and second to none; Dedicated and committed citizens volunteer Park Board.

Weaknesses: Reduction of programs and services due to lack of funding; Lack of clearly defined goals, objectives and performance measures; Dated facilities and lack of recreational facilities to meet growing needs; Deferred maintenance of parks, facilities and equipment; An under funded urban forestry program.

Opportunities: Develop sponsorship packages; Develop and implement Aquatics Master Plan; Develop private sector partnerships to enhance programs and facilities; Moore-Turner Heritage Gardens: opportunity for new programs in cultural tourism, gardening and horticulture not currently available to the public.

Threats: Expenditures increasing at a greater rate than revenue; Increased budget need to recover costs for programs and services; Deferred maintenance backlog; Increased demands on parks system brought on by expansion of the city and population; Trying to be all things to all people.

Key Success Factors:

1. Continue to professionally manage and nurture public assets and activities that complement a healthy lifestyle in Spokane.
2. Deliver programs and services efficiently and effectively.
3. Undertake research to determine most effective means of getting citizens involved in Parks and Recreational activities.

4. Undertake strategic partnerships that cross promote and benefit department-wide resources and programs.

Top Goals for Parks and Recreation: All Quality of Life Initiatives

1. Finalize and implement Department strategic plan.
2. Identify new growth opportunities.
3. Develop a City-wide Aquatics Master Plan.
4. Complete Master Plan for Albi Sports Complex.
5. Develop & implement Department-wide Marketing and Communication plans.
6. Acquire Bosch property and issue RFP for future Development.
7. Work with City on expansion and improvement of Urban Forestry Program.

Top Strategies for Parks and Recreation:

1. Secure Park Board approval of strategic plan and move forward with implementation.
2. Conduct research to determine Community needs and desires for recreational and marketing opportunities. Ensure public is knowledgeable about Parks and Recreation Department programs and services by creatively assembling, packaging, and disseminating information.
3. Develop the north bank along Riverfront Park for active, passive and revenue opportunities.
4. Create a comprehensive master plan for a modernized aquatics system.
5. Fulfill obligations in the voter-approved Northpointe property sale for creation of a sports complex at Albi Stadium.
6. Maintain and enhance our Urban Forest through the support of City Council and City Departments.
7. Develop a comprehensive capital plan for acquisition, maintenance, replacement, and retirement of Department capital assets.

Action Plan for Parks and Recreation

1. Goal: Finalize and implement Department strategic plan.

Responsibility for goal: Taylor Bressler, Planning/Project Management Manager

Action Plan:

- By April 1, 2007, ensure that Department strategic plan draft fits with Mayor's strategic plan.
- By August 1, 2007 compile all comments received into Draft #2, creating Draft #3.
- September 2007 Finance Committee review of Draft #3.
- November 2007 Park Board adopts Department strategic plan.

2. Goal: Identify new growth opportunities.

Responsibility for goal: Nancy Goodspeed, Marketing and Communications

Action Plan:

- Develop Website presence for sponsorships and co-promotional partnerships by May 2007.

- Develop strategic packaging of Riverfront Park activity with golf to create a test market co-promotion to run July 1-31, 2007.
- Identify key concepts and themes from baseline research by August 2007.
- Develop concept corporate partnership programs for Park Board approval by October 2007.
- Develop external communications plan to invite and promote sponsorship and partnership plans and ideas to key corporate organizations by November 2007.

3. Goal: Complete and implement a City-wide Aquatics Master Plan

Responsibility for goal: Taylor Bressler, Planning/Project Management Manager

Action Plan:

- Have Aquatics consultant under contract by February 2007
- Conduct scientific survey of community aquatic needs by April 15, 2007
- Begin public process in April 2007.
- Park Board adopts Aquatics Master Plan in August 2007.
- Develop strategy and menu items for potential Bond Issue.
- Put on Fall or Spring ballot for funding.

4. Goal: Complete Phase 1 Master Plan for Albi Sports Complex

Responsibility for Goal: Mike Stone, Director

Action Plan:

- Have Master Plan consultant under contract by March 2007.
- Begin public process by April 2007.
- Complete Master Plan and have decision by June 2007.
- Develop funding and management strategies.
- Bring forward November ballot title.

5. Goal: Develop & implement Department-wide Marketing and Communications plans

Responsibility for goal: Nancy Goodspeed, Marketing and Communications

Action Plan:

- Establish Department Communications Committee by April 2007 to work on ways to improve internal communications.
- Secure Park Board approval of Department-wise marketing, branding and communications plan by December 31, 2007.
- Undertake baseline research by July 2007 to determine citizen support for current programs and activities, and to guide branding, advertising and communications planning.
- Develop branding and visual identify program by September 2007 to be implemented in 2008.
- Develop new advertising agency RFP by August 2007 to provide strategic planning, production and media placement for 2008.
- Develop marketing and co-promotional plans by October 2007 that address Winter and Spring 2008 activities.

6. Goal: Acquire Bosch property and issue RFP for future Development

Responsibility for goal: Craig Butz, Recreation and Entertainment Services

Action Plan:

- Work with City Legal to obtain ownership and use of property by September 2007.

- Develop Request for Proposals to be approved by Park Board by December 2007.
 - Use considerations to include but not limited to: public market, commercial, residential, Native American cultural center, etc.
 - Use of property will need to provide revenue stream to Department.
- Manage and operate Bosch property as parking for Riverfront Park until development proposal is approved by Park Board.
- RFP responses due by March 1, 2008.
- Park Board review and selection process to be completed by June 1, 2008.
- Potential that public vote will be required depending upon decisions made.

7. Goal: Work with the City on expansion and improvement of Urban Forestry Program
Responsibility for goal: Tony Madunich, Park Operations Manager

Action Plan:

- Develop city staff committee to review and discuss concerns and issues.
- Evaluate existing ordinance and recommend potential changes by December 2007.
- Explore funding opportunities as suggested by Matrix report.
- Re-activate citizen advisory committee to initiate public education campaign by Spring 2008.
- Work with Mayor and City Council for increased funding.