

**Washoe County Parks Department : Planning
2007-2010 Strategic Plan**

Strategic Priorities	Department Goals	Supporting Goals for Fiscal Year (Divisional Goals)	Performance Measures and Targets	Division Actions/ Individual Goals
1 Preserve and enhance regional parks and open space. (2)	1.1 Reduce risk of wildland fire within County Parks & Open Space.	1.1.1 Develop wildland fire policy. (Planning) (6-30-2008)	M: % of policy developed T: 100%	1.1.1.1 Distribute Wildland Fire Risk/Hazard Assessment information to appropriate Parks personnel & districts. (Wayne Keyson)
		1.1.2 Develop Fuels & Timber Management Plan. (Planning) (6-30-2008)	M: % of plan completed T: 100%	
	1.2 Acquire open space.	1.2.1 Acquire open space where beneficial to County residents. (ongoing) (Planning)	M: # of parks and open space acres available to users T: 8,000	
2 Develop and update community supported plans. (2)	2.1 Develop and update parks department plans.	2.1.1 Develop and manage Washoe County's parks' inventory. (Planning) (4-30-2008)	M: completed list	2.1.1.1 Prioritize replacements, retrofits and surfacing needs for entire department o comply with CPSC and ADA guidelines.
				2.1.1.2 Inventory all playgrounds.
				2.1.1.3 Develop and manage a list of WC community parks located in annexed areas (Reno or Sparks sphere of influences) - District 1: Carolyn, District 2: Jen, Districts 3&4: Kristine. (Carolyn Poissant)
		2.1.2 Complete update of all Park Master Plans. (ongoing) (Planning) (6-30-2008)	M: Board of County Commissioners Adoption	2.1.2.1 Prioritize project list from each Park Master Plan, implement into budget cycle and assign projects to staff; District 1: Carolyn, District 2: Jen, Districts 3&4: Kristine. (Carolyn Poissant)
	2.2 Develop planning documents and monitoring processes that support the preservation and enhancement of regional parks and open space.	2.2.3 Complete Open Space/Natural Resource Management Plan (OS/NRMP). (Planning) (6-30-2008)	M: completion T: 100%	2.2.3.1 Complete Phase I of the OS/NRMP (So. W. County) (Lynda Nelson/Bill Whitney) (Lynda Nelson)
				2.2.3.2 Begin Phase II of the OS/NRMP (No. W. County) (Lynda Nelson/Bill Whitney) (Lynda Nelson)
				2.2.3.3 Implement Phase I of the OS/NRMP. (Lynda Nelson/Bill Whitney) (Lynda Nelson)
	2.3 Continue to collaborate with other departments, agencies, & organizations for open space acquisition & natural resource management and planning for the future needs of our citizens.	2.3.1 Develop a Regional Trails Committee for prioritizing trail connectivity and acquisitions needed for future trails & trailheads. (Planning) (5-31-2007)	M: All stakeholders identified, committee formed May 2007	
				2.3.2 Collaborate with other agencies to assess and meet the community's aquatics needs. (Planning) (6-30-2008)
		2.3.4 Continue coordinating with the "Tri-County" group for So. Nevada Public Land Management Act projects and acquisitions. (ongoing) (Planning)	M: # of meetings held annually T: 5	
		2.3.5 Continue involvement with the "Open Space" Task Force along with Keep Truckee Meadows Beautiful. (ongoing) (Planning)	M: # of meetings held annually T: 4	
	2.4 Develop Resource Management Plans for all Regional Parks, Golf Courses, Trails & Open Space.	2.4.1 Develop a "boiler plate" template for interim (1-3) year management plans and long term (3-10) year management plans. (Planning) (12-31-2007)	M: % of templates developed T: 100%	2.4.1.1 Develop an interdepartmental strategic planning committee that reviews strategic plan and prioritizes goals and holds departments accountable quarterly.
		2.4.2 Support the sustainability initiative. (ongoing) (Planning)	M: TBD	

**Washoe County Parks Department : Operations
2007-2010 Strategic Plan**

Strategic Priorities	Department Goals	Supporting Goals for Fiscal Year (Divisional Goals)	Performance Measures and Targets	Division Actions/ Individual Goals	
1 Preserve and enhance regional parks and open space. (2)	1.1 Reduce risk of wildland fire within County Parks & Open Space.	1.1.3 Complete Galena & Davis Creek Parks Fuels Projects. (Operations) (6-30-2008)	M: % of fuel projects complete T: 100%		
	1.3 Develop an Urban Forestry Program within the Regional Parks & Open Space Department.	1.3.1 Establish tree and forestry inventory. (Operations) (6-30-2008)	M: no measure		
		1.3.2 Continue to provide training opportunities to staff on Urban Forestry Issues. (ongoing) (Operations)	M: # of opportunities provided annually T: 4		
3 Provide quality programs to meet the needs of the community. (5)	3.1 Provide exceptional programs to the community.	3.1.1 Establish Senior programming. (Operations) (6-30-2008)	M: # of new programs initiated T: 6	3.1.1.1 Develop relationship with Washoe County Senior Services (Bill, Barb Sue)	
		3.1.2 Continually improve programs based on participant input. (ongoing) (Operations)	M: % of users surveyed rating programs as good or better T: 90%	3.1.1.2 Develop relationship with non-governmental senior services. 3.1.2.1 Continually evaluate existing programs. 3.1.2.2 Conduct a needs assessment for the community. 3.1.2.3 Establish consistent program evaluation forms for existing programs.	
		3.2.1 Maintain existing and establish new partnerships with other government agencies and non-profits to provide more facilities (such as WCSD). (ongoing) (Operations)	M: no measure		
		3.2.2 Create new sponsorships and partnerships with local businesses (such as outdoor retailers). (ongoing) (Operations)	M: # of formal sponsorships or partnerships T: 2	3.2.2.1 Establish a partnership and sponsorship policy.	
	3.2 Pursue partnerships/sponsorships to enhance programs.	4.3 Provide a clean and safe environment at all park and recreation facilities.	4.3.1 Continually provide and improve facilities and parks based on participant input. (Participant survey) (ongoing) (Operations)	M: % of users surveyed rating parks as good or better T: 90%	
	4.3.2 Continually provide and improve facilities and parks based on participant input. (Park acres maintained) (ongoing) (Operations)		M: # of park acres maintained		
4.3.3 Continually provide and improve facilities and parks based on participant input. (Park acres maintained / Park maintenance FTEs) (ongoing) (Operations)	M: # of park acres maintained/Park maintenance FTEs T: 25				
4 Provide excellent customer service. (5)					

**Washoe County Parks Department : Administration
2007-2010 Strategic Plan**

Strategic Priorities	Department Goals	Supporting Goals for Fiscal Year (Divisional Goals)	Performance Measures and Targets	Division Actions/ Individual Goals
2 Develop and update community supported plans. (2)	2.2 Develop planning documents and monitoring processes that support the preservation and enhancement of regional parks and open space.	2.2.1 Track legislative issues impacting parks, trails and open space. (ongoing) (Administration)		2.2.1.1 Identify Washoe County Bill Draft Requests (BDR) for 2007 legislative session. (Doug Doolittle or Al Rogers to request from John Slaughter) (Doug Doolittle)
		2.2.1.2 Develop a plan of action to amend the existing legislation outlined for Residential Construction Tax to increase the allotted funding and expand its uses. (Doug Doolittle, Al Rogers, John Slaughter) (Doug Doolittle)		
		2.2.1.3 Provide support for a Green Sticker program or prepare a plan of action for future legislation of a similar program. (Kristine Bunnell and Lynda Nelson through Doug Doolittle and John Slaughter) (Kristine Bunnell)		
		2.2.2 Create and update functional policies enabling successful management of the department resources. (Administration) (6-30-2008)	M: # of policies adopted T: 12	2.2.2.1 Create a policy regarding Open Space Acquisitions within or adjacent to developments. Address operations and maintenance within policy creation. (Kristine Bunnell/Jennifer Budge) (Kristine Bunnell)
		2.2.2.2 Create a policy regarding trail construction and connectivity within or adjacent to developments. Address operations and maintenance within policy creation. (Kristine Bunnell/Jennifer Budge) (Kristine Bunnell)		
		2.2.2.3 Create a policy regarding trails and open space and property near significant water ways (streams, rivers, etc.) in conjunction with the creation of the Natural Resources Plan. (Kristine Bunnell/Lynda Nelson) (Kristine Bunnell)		
2.2.2.4 Create a policy regarding the acceptance and issuance of easements. (Carolyn Poissant)				
	2.3 Continue to collaborate with other departments, agencies, & organizations for open space acquisition & natural resource management and planning for the future needs of our citizens.	M: BCC approval of budget appropriations and division		
4 Provide excellent customer service. (5)	4.1 Consistently provide superior customer service training for all employees.	4.1.1 Provide annual customer service training for all permanent employees. (Administration) (6-30-2008)	M: % of permanent employees who have completed training T: 100%	4.1.1.1 Develop an employee recognition program for customer service excellence.
				4.1.1.2 Conduct an annual customer service/team building retreat.
				4.1.1.3 Distribute Guide to Services and resource guide to all employees. (Melissa Currie/Joanna Schultz) (Melissa Currie)
				4.1.1.4 Conduct open house session for staff in each ranger district annually. (Wayne Keysor, Colleen Wallace, Eric Crump, Andy Mink) (Wayne Keysor)
				4.1.1.5 Develop a "Know Your Parks" quiz and administer to staff. (Melissa Currie)
4.1.2 Provide annual customer service training for all seasonal employees. (Administration) (6-30-2008)	M: % of seasonal employees who attend training T: 90%			
	4.2 Continually measure and improve customer satisfaction.	4.2.1 Conduct a department customer satisfaction survey on an annual basis. Review results and make improvements accordingly. (Administration) (6-30-2008)	M: % of users surveyed rating regional parks and open space as good or better T: 80%	4.2.1.1 Establish Customer Satisfaction Survey committee - Jeff Kangas, chairman, with Melissa Currie, Stephanie D'Arcy, Rob Williams. (Jeff Kangas)
				4.2.1.2 Create a draft Customer Satisfaction Survey policy.
				4.2.1.3 Committee to distribute draft policy to supervisors.

6 Administer the department in a cost effective and operationally efficient manner. (6)	6.2 Improve Technology and Equipment Compatibility	6.2.1 Improve resource management through the use of technology. (Administration) (6-30-2008)		
		6.2.2 Assess technology and equipment needs (internal) (Administration) (6-30-2008)		
		6.2.3 Pursue development of activity registration web application (Administration) (6-30-2008)		
	6.3 Obtain regional and national recognition for department effectiveness.	6.3.1 Obtain National Recreation Park Association accreditation (Administration) (6-30-2008)		
		6.3.2 Obtain Pacific/Southwest or Nevada recognition for facility or program excellence (ongoing) (Administration)		
7 Develop a well balanced team oriented, well-trained workforce. (7)	7.1 Encourage professional development with development program(s) and training, and a commitment to hiring more experienced staff.	7.1.1 Develop and implement a comprehensive work force management plan for the entire department (Administration) (6-30-2008)	M: Dept. Workforce/1,000 pop	7.1.1.1 Identify the minimum qualifications required for current positions versus what is needed to advance to the next level that are outside their current scope of work.
				7.1.1.2 Identify possible alternatives to being solely reliant on seasonal positions during peak season.
				7.1.1.3 Identify all facilities currently in the department's inventory by maintenance and ranger district.
				7.1.1.4 Identify all facilities and property to be added to the existing inventory in the next 3 to 5 years to each district.
				7.1.1.5 Identify the level of service (tasks) including programs and events at each facility
				7.1.1.6 Identify the levels of full-time and seasonal staff currently used by each maintenance and ranger district
				7.1.1.7 Review the data from short-term goals 1 through 4 to arrival at recommendations for accomplishing long-term goal #1.
		7.1.2 Enhance employee satisfaction through team development (Administration) (6-30-2008)		7.1.2.1 Develop an employee recognition program
		7.1.3 Determine the feasibility of creating a fourth maintenance route to accommodate growth (Administration) (6-30-2008)		
		7.1.4 Continue to offer training opportunities, in conjunction with succession planning, for all staff that will assist them in gaining the necessary skills and knowledge to advance their professional development (ongoing) (Administration)		7.1.4.1 Develop and/or identify educational opportunities to assist in proving the opportunity for advancement.
		7.1.5 Increase outreach to job market to get a larger and more experienced pool of candidates for the seasonal positions (ongoing) (Administration)	7.1.5.1 Inventory of available funds for newspaper and/or radio ads	
			7.1.5.2 Feature story of parks' staff in the Reno Gazette Journal Careers section	
			7.1.5.3 Contact high schools, TMCC, and UNR for Parks, representation at "career days"	
7.1.5.4 Set-up a Job Fair at the Job Connect offices (Reno/Sparks) to market seasonal positions				
7.1.5.5 Mail post cards to previous year's seasonal staff of the 2007 hiring. Provide a list to supervisors to ensure post cards are not sent to those who are not eligible for rehire.				

	7.2 Develop a comprehensive volunteer program to maximize the department's ability to more effectively utilize this valuable resource.	7.2.1 Continue to utilize volunteers within the department (ongoing) (Administration)	M: # of volunteers TBD	7.2.1.1 Coordinate with KTMB and other NPO's for volunteer stewardship programs & projects.
		7.2.2 Develop a "staffed" volunteer program within Regional Parks & Open Space (Administration) (6-30-2009)		7.2.2.1 Hire a volunteer coordinator to run the program.
				7.2.2.2 Identify resources and opportunities for obtaining an individual to coordinate volunteer efforts for the department projects, events and activities
				7.2.2.3 Develop a database of current businesses, organizations and individuals that have and or assisting in a volunteer capacity.
				7.2.2.4 Identify other groups and organizations within the community that might be a volunteer resource in the future.
				7.2.2.5 Provide a marketing campaign to educate the public on the various volunteer opportunities within the department.
				7.2.2.6 Develop and update a database of projects and events that identifies current and future volunteer opportunities within the department.
				7.2.2.7 Develop a volunteer recognition program.

**Washoe County Parks Department : Fiscal
2007-2010 Strategic Plan**

Strategic Priorities	Department Goals	Supporting Goals for Fiscal Year (Divisional Goals)	Performance Measures and Targets	Division Actions/ Individual Goals
6 Administer the department in a cost effective and operationally efficient manner. (6)	6.1 Maintain existing funding levels and augment where required to meet growth demands.	6.1.1 Manage operations to increase current levels of participation in a cost effective manner (ongoing) (Fiscal)	M: Dept. revenue (exclude golf and parks capital fund) T: \$1,900,000.00	
		6.1.2 Continue to pursue external revenue sources such as grants and donations (ongoing) (Fiscal)	M: Total grants/donations from outside sources (non-May Foundation) T: \$1,800,000.00	
		6.1.3 Monitor and analyze the fees and charges established in accordance with Fees and Charges Policy (ongoing) (Fiscal)		
		6.1.4 Continually monitor budgets (ops, IP, capital) in order to administer the department in a fiscally responsible manner (ongoing) (Fiscal)	M: no measures	
		6.1.5 Develop new bond issue to fund facilities (08 and beyond) (Fiscal) (6-30-2009)		