



## 2007-2010 Strategic Plan

# Washoe County Parks Department

As of July 11, 2008

## ***Mission Statement***

To provide exceptional parks and open space and recreational opportunities while preserving our natural, historical and cultural resources.

## ***Vision***

Washoe County Regional Parks and Open Space will lead the region in providing world class facilities and unsurpassed services that maximize resources, engage the public and grow with our community's priorities and expectations.

# Customer Strategic Objectives & Organization Goals

## Strategic Objective

### 1 Preserve and enhance regional parks and open space. (2)

**Organization Goal:**1.1 Reduce risk of wildland fire within County Parks & Open Space. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
1.1.1 Develop wildland fire policy.	Planning	7-1-2007	6-30-2008
1.1.2 Develop Fuels & Timber Management Plan.	Planning	7-1-2007	6-30-2008
1.1.3 Complete Galena & Davis Creek Parks Fuels Projects.	Operations	7-1-2007	6-30-2008

**Organization Goal:**1.2 Acquire open space. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
1.2.1 Acquire open space where beneficial to County residents. (ongoing)	Planning		

**Organization Goal:**1.3 Develop an Urban Forestry Program within the Regional Parks & Open Space Department. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
1.3.1 Establish tree and forestry inventory.	Operations	7-1-2007	6-30-2008
1.3.2 Continue to provide training opportunities to staff on Urban Forestry Issues. (ongoing)	Operations		

## Strategic Objective

### 2 Develop and update community supported plans. (2)

**Organization Goal:**2.1 Develop and update parks department plans. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
2.1.1 Develop and manage Washoe County's parks' inventory.	Planning	7-1-2007	4-30-2008
2.1.2 Complete update of all Park Master Plans. (ongoing)	Planning	7-1-2007	6-30-2008

**Organization Goal:**2.2 Develop planning documents and monitoring processes that support the preservation and enhancement of regional parks and open space. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
2.2.1 Track legislative issues impacting parks, trails and open space. (ongoing)	Administration		
2.2.2 Create and update functional policies enabling successful management of the department resources.	Administration	7-1-2007	6-30-2008
2.2.3 Complete Open Space/Natural Resource Management Plan (OS/NRMP).	Planning	7-1-2007	6-30-2008

**Organization Goal:**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. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
2.3.1 Develop a Regional Trails Committee for prioritizing trail connectivity and acquisitions needed for future trails & trailheads .	Planning		5-31-2007
2.3.2 Collaborate with other agencies to assess and meet the community's aquatics needs.	Planning	7-1-2007	6-30-2008
2.3.3 Establish a real property division within Washoe County to provide guidelines for easements, dedications, acquisitions, property sales, etc.	Administration		7-1-2007
2.3.4 Continue coordinating with the "Tri-County" group for So. Nevada Public Land Management Act projects and acquisitions. (ongoing)	Planning		
2.3.5 Continue involvement with the "Open Space" Task Force along with Keep Truckee Meadows Beautiful. (ongoing)	Planning		

**Organization Goal:**2.4 Develop Resource Management Plans for all Regional Parks, Golf Courses, Trails & Open Space. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
2.4.1 Develop a "boiler plate" template for interim (1-3) year management plans and long term (3-10) year management plans.	Planning	7-1-2007	12-31-2007
2.4.2 Support the sustainability initiative. (ongoing)	Planning		

### Strategic Objective

#### **3 Provide quality programs to meet the needs of the community. (5)**

**Organization Goal:**3.1 Provide exceptional programs to the community. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
3.1.1 Establish Senior programming.	Operations	7-1-2007	6-30-2008
3.1.2 Continually improve programs based on participant input. (ongoing)	Operations		

**Organization Goal:**3.2 Pursue partnerships/sponsorships to enhance programs. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
3.2.1 Maintain existing and establish new partnerships with other government agencies and non-profits to provide more facilitates (such as WCSD). (ongoing)	Operations		
3.2.2 Create new sponsorships and partnerships with local businesses (such as outdoor retailers). (ongoing)	Operations		

**Strategic Objective**

**4 Provide excellent customer service. (5)**

**Organization Goal:**4.1 Consistently provide superior customer service training for all employees. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
4.1.1 Provide annual customer service training for all permanent employees.	Administration	7-1-2007	6-30-2008
4.1.2 Provide annual customer service training for all seasonal employees.	Administration	7-1-2007	6-30-2008

**Organization Goal:**4.2 Continually measure and improve customer satisfaction. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
4.2.1 Conduct a department customer satisfaction survey on an annual basis. Review results and make improvements accordingly.	Administration	7-1-2007	6-30-2008

**Organization Goal:**4.3 Provide a clean and safe environment at all park and recreation facilities. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
4.3.1 Continually provide and improve facilities and parks based on participant input. (Participant survey) (ongoing)	Operations		
4.3.2 Continually provide and improve facilities and parks based on participant input. (Park acres maintained) (ongoing)	Operations		
4.3.3 Continually provide and improve facilities and parks based on participant input. (Park acres maintained / Park maintenance FTEs) (ongoing)	Operations		

# Internal/Operational Strategic Objectives & Organization Goals

## Strategic Objective

### 5 Develop and promote internal and external communications. (6)

**Organization Goal:**5.1 Improve inter and intra departmental communications      **Measure:**      **Target:**

Department Goals	Person Responsible	Start Date	End Date
5.1.1 Consistently communicate department info to all levels through email and at staff meetings. (such as press releases, weekly updates, synopsis of monthly sup meetings, park commission meetings, Washoe Trails, etc.) (ongoing)	Marketing		

**Organization Goal:**5.2 Develop and promote external communication      **Measure:**      **Target:**

Department Goals	Person Responsible	Start Date	End Date
5.2.1 Develop a Department Marketing Plan.	Marketing		5-31-2007
5.2.2 Develop and maintain a consistent image and uniform messaging	Marketing	7-1-2007	6-30-2008
5.2.3 Develop all collateral materials to be consistent with the image of the department	Marketing	7-1-2007	6-30-2008
5.2.4 Increase the distribution of Parks information such as trail maps, program information, guides of service, etc. (ongoing)	Marketing		4-30-2008
5.2.5 Continually manage a progressive interactive website (ongoing)	Marketing		9-30-2007

## Strategic Objective

### 6 Administer the department in a cost effective and operationally efficient manner. (6)

**Organization Goal:**6.1 Maintain existing funding levels and augment where required to meet growth demands.      **Measure:**      **Target:**

Department Goals	Person Responsible	Start Date	End Date
6.1.1 Manage operations to increase current levels of participation in a cost effective manner (ongoing)	Fiscal		
6.1.2 Continue to pursue external revenue sources such as grants and donations (ongoing)	Fiscal		
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		
6.1.5 Develop new bond issue to fund facilities (08 and beyond)	Fiscal	7-1-2007	6-30-2009

**Measure:**      **Target:**

**Organization Goal:**6.2 Improve Technology and Equipment Compatibility

Department Goals	Person Responsible	Start Date	End Date
6.2.1 Improve resource management through the use of technology.	Administration	7-1-2007	6-30-2008
6.2.2 Assess technology and equipment needs (internal)	Administration	7-1-2007	6-30-2008
6.2.3 Pursue development of activity registration web application	Administration	7-1-2007	6-30-2008

**Organization Goal:**6.3 Obtain regional and national recognition for department effectiveness. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
6.3.1 Obtain National Recreation Park Association accreditation	Administration	7-1-2007	6-30-2008
6.3.2 Obtain Pacific/Southwest or Nevada recognition for facility or program excellence (ongoing)	Administration		

# People and Learning Strategic Objectives & Organization Goals

## Strategic Objective

### 7 Develop a well balanced team oriented, well-trained workforce. (7)

**Organization Goal:**7.1 Encourage professional development with development program(s) and training, and a commitment to hiring more experienced staff. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
7.1.1 Develop and implement a comprehensive work force management plan for the entire department	Administration	7-1-2007	6-30-2008
7.1.2 Enhance employee satisfaction through team development	Administration	7-1-2007	6-30-2008
7.1.3 Determine the feasibility of creating a fourth maintenance route to accommodate growth	Administration	7-1-2007	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		
7.1.5 Increase outreach to job market to get a larger and more experienced pool of candidates for the seasonal positions (ongoing)	Administration		

**Organization Goal:**7.2 Develop a comprehensive volunteer program to maximize the department's ability to more effectively utilize this valuable resource. **Measure:** **Target:**

Department Goals	Person Responsible	Start Date	End Date
7.2.1 Continue to utilize volunteers within the department (ongoing)	Administration		
7.2.2 Develop a "staffed" volunteer program within Regional Parks & Open Space	Administration	7-1-2007	6-30-2009