

Community Center Strategic Plan: Plan Outline (January 26, 2015)

1. Executive summary
2. Seattle Parks and Recreation Mission, Values and Outcomes
3. Introduction
 - A. Vision for community centers
 - B. Community center history and current operating model
 - C. Context within Parks and Recreation and in the City
 - D. Associated Recreation Council role and support
 - E. Funding history
 - F. Current Challenges
4. Performance management
 - **Success domains:** Define, track, and report achievements for persons and groups we serve within the three domains of Health and Wellness, Life Skill Development, and Social Connections
 - **Intended Results:** Design and implementation of a full Result Framework for Recreation programs, geographies and community centers.
 - **Targets:** A Results Framework in which all programs, geographic areas, and community centers have clear targets, milestones, and verification.
 - **Actions/Recommendations:** These actions will address overall center management and operations; actions and recommendations for geographic teams and individual centers will be addressed in Section 7.
5. Review of comparable jurisdictions
 - A. Comparable cities and systems; possibilities:
 - Denver
 - Vancouver
 - Portland
 - Minneapolis
6. User, non-user and demographic information
 - A. Census data and trends
 - B. Recreation trends
 - C. User information; Non-user information
7. Individual facility analysis and recommendations
 - A. Demographic information for each geographic team and facility
 - B. Facility plan for each community center, including recommendations based on demographic and recreation trend information

- C. Recommendations for future capital investment
 - Demographic analysis of need for new or expanded centers
 - Capital needs of existing centers
 - Prioritization of future capital investment
- 8. Appendix: Stories from community center users
- 9. Appendix: Data showing 2015 service levels and details of current operating model