

2019 JOINT MEETING SCHEDULE & SPR STRATEGIC PLAN UPDATE

Board of Park Commissioners and Park District Oversight Committee Joint Meeting
March 14, 2019



Seattle
Parks & Recreation

healthy people healthy environment strong communities



Strategic Plan Update Agenda

-  **Planning Context:** Joint Meeting Topics & Dates
-  **Where We've Been:** SPR 2018 Strategic Plan activities
-  **What We've Heard:** Major themes and input
-  **Where We're Going:** Vision for the SPR Strategic Plan
-  **How We'll Get There:** Review timeline



Planning Context: 2019 Joint Meeting Topics

Spring



- Review Strategic Plan approach and structure
- Strategic Plan Outreach (Parks & Rec Fest)
- New Superintendent onboarding
- Focus on RSJ work: introduction to SPR's Pathway to Equity

Summer



- Review drafts of Strategic Plan
- Recommend approval of Strategic Plan to Superintendent
- Reacquaintance with Park District initiatives and performance

Fall



- Workshop on Task Force recommendations
- Subcommittee to examine challenge or opportunity fund structure (with Parks Foundation)
- 2020 Budget review
- 2021-2026 Park District planning (after budget)

Planning Context: 2019 Joint Meeting Dates

	Joint Meeting
	Outreach/Engagement
	Recommendation
	Subcommittee Work

April	May	June
<ul style="list-style-type: none"> • 16th (Tuesday) Joint Meeting 	<ul style="list-style-type: none"> • 23rd (Thursday): Joint Meeting • Dates TBD: Parks & Rec Fest 	<ul style="list-style-type: none"> • 18th (Tuesday): Joint Meeting • 24th (Monday): PD Board Meeting
July	August	September
<ul style="list-style-type: none"> • 16th (Tuesday): Joint Meeting 	<ul style="list-style-type: none"> • 20th (Tuesday): Joint Meeting <p>*** Make Recommendation to Superintendent on Strategic Plan***</p>	<ul style="list-style-type: none"> • 17th (Tuesday): Joint Meeting • Dates TBD: Subcommittee on Opportunity/Challenge Fund
October	November	December
<ul style="list-style-type: none"> • 24th (Thursday): Joint Meeting • Dates TBD: Subcommittee on Opportunity/Challenge Fund 	<ul style="list-style-type: none"> • 19th (Tuesday): Joint Meeting • 18th (Monday): PD Board Public Hearing • 25th (Monday): PD Board Meeting 	<ul style="list-style-type: none"> • 17th (Tuesday): Joint Meeting • Begin dialogue on Park District 2021-2026 priorities

Where We've Been: 2018 SPR Strategic Plan Activities



- Building on the **2014 Legacy Plan** and other recent planning efforts
- **Collecting data** and preparing reports
- Working with the Change Team on a **Racial Equity Toolkit**
- Meeting with SPR staff, City staff, ARC, and task forces
 - Over **50 meetings** and reaching **500+ persons**
- Working with PDOC and the Park Board



What We've Heard: Input and Feedback

Programs for People

YOUTH & TEENS
YOUNG ADULT JOB TRAINING
FREE PROGRAMMING EQUITY LENS
INTERGENERATIONAL PROGRAMMING
ADDITIONAL SCHOLARSHIPS PROGRAMMING IN LOW-INCOME AREAS
BUILD AWARENESS **LOW-COST PROGRAMMING**
OUTDOOR LEARNING
ENVIRONMENTAL EDUCATION

Maintaining Parks & Facilities

IMPROVE TRAIL MAINTENANCE
INNOVATIONS IN WASTE MANAGEMENT
REDUCE WATER CONSUMPTION
INCREASE TREE CANOPY
ENVIRONMENTALLY-FRIENDLY BEST PRACTICES
REDUCE VEHICLE TRIPS
COMMUNITY CENTER MAINTENANCE
SUSTAINABILITY

Fix it First

INCREASE TRAILS ACCESS
GREEN FEATURES
PARKS
GREEN STORMWATER INFRASTRUCTURE
EQUITY
SUSTAINABLE ELEMENTS
COMMUNITY CENTERS AND POOLS
ADA ACCESS
ENERGY EFFICIENCY
CLIMATE-FRIENDLY

Building for the Future

INNOVATIVE COMMUNICATIONS
ACQUIRE LAND
RIGHT-SIZE STAFFING LEVELS
INTERNAL & EXTERNAL PARTNERSHIPS
TECHNOLOGY INNOVATION
INCLUSIVE PUBLIC ENGAGEMENT
EQUITY & SOCIAL JUSTICE
ACCOMMODATE GROWTH AND DEMAND
IMPROVED ACCESSIBILITY
STAFF TRAINING AND DEVELOPMENT
LANGUAGE ACCESS

Where We're Going: Vision for Strategic Plan

Inspired by...

OC PARKS | STRATEGIC PLAN OVERVIEW
2018 |

OUR VISION
CHAMPIONS OF THE LAND FOR A THRIVING COMMUNITY

OUR MISSION
WE PRESERVE AND ENHANCE OC PARKS' NATURAL AND CULTURAL RESOURCES FOR RECREATION, EDUCATION AND EXPLORATION

OUR VALUES

COMMUNITY
Actively bring park users together to share the natural and cultural benefits of our parks. Understanding that every OC Parks employee plays an essential role in meeting our mission.

COMMITMENT TO EXCELLENCE
Delivering quality service for our parks. Learning from both success and challenges to continually improve.

SERVICE
Meeting the expectations of our community with innovative solutions and high standards of customer service.

STEWARDSHIP
Protecting and improving the parks, wilderness and natural and cultural heritage sites entrusted to our care as irreplaceable and invaluable assets.

GOALS AND OBJECTIVES

UNDERSTAND OUR PARK VISITORS' NEEDS

- Understand user groups and help them participate and feel connected to OC Parks
- Provide high-quality programming and services to diverse audiences
- Provide the kinds of facilities, amenities and infrastructure to meet our users' needs
- Adapt to the community we serve

PROMOTE OC PARKS

- Increase our education, marketing, and outreach efforts
- Promote a consistent identity and cohesive message
- Connect people with diverse places, spaces and experiences in OC Parks so they will return and spread the word

PROTECT OUR PARKS IN PERPETUITY, TOGETHER

- Adaptively manage park use to protect natural and developed resources while preserving exceptional park experiences
- Inspire responsible park behavior
- Build public appreciation and connection to protect our park resources

SERVE AS STEWARDS OF OC PARKS' ASSETS

- Maintain safe, attractive, and enjoyable parks
- Develop systems for evaluating and prioritizing maintenance needs
- Restore, enhance, and sustain our entrusted properties and parks
- Be an industry leader and collaborative partner to share and implement new initiatives

PRACTICE SUSTAINABLE FINANCIAL MANAGEMENT

- Fund core services today
- Invest in priority restoration and park enhancement projects
- Ensure sufficient reserves for the future

ENSURE RESPONSIBLE PARK DEVELOPMENT AND EXPANSION

- Prepare or update plans for OC Parks overall and specific park sites
- Develop and implement criteria for acquisition and reallocation of park assets

IMPLEMENT THRIVING, RESILIENT ECOSYSTEMS FOR EMERGENCY MANAGEMENT

- Sustain and create alliances to address emergency incidents and safety concerns
- Maintain a responsive posture to natural disasters or potential damage
- Always be prepared for emergencies or disasters

CULTIVATE AN EFFECTIVE, DYNAMIC WORKFORCE

- Develop our people
- Implement effective recruitment and retention strategies
- Build meaningful working relationships

OC PARKS. YOUR BACKYARD ADVENTURE.
OCPARKS.COM

-GOAL 3-
PROTECT OUR PARKS IN PERPETUITY, TOGETHER
PROTECTING THE WELLNESS OF OUR LAND AND COMMUNITY

A BETTER FUTURE
The public continues to enjoy a variety of exceptional experiences including recreation, education, research and interpretation, among many others. We are all champions for the protection and enhancement of our parks' significant natural and cultural resources—enjoying the smell of sage while hiking, the vistas on a mountain bike trail, or a birthday picnic with our friends and families.

WHY THIS MATTERS
People protect what they love. Our parks are extremely popular and highly used. How we use the parks today affects how visitors experience the parks tomorrow. If not carefully managed, intense and accumulated usage can negatively impact our fragile and finite natural, cultural and historical resources. When these resources are misused or damaged, the restoration process is long and potentially impossible to recover.

Protecting our parks is everyone's responsibility. Working together, we protect the health of our land and community so people can love our parks forever.

LINKAGE TO OTHER GOALS
Goal 3 supports other OC Parks goals, particularly in terms of working with changes in our park visitors' needs (Goal 1) and educating the public about OC Parks (Goal 2). It also ties into the importance of ensuring we protect OC Parks' assets (Goal 4), particularly in terms of mitigation or recovery caused by damage to our green space or infrastructure. (Goal 7).

OBJECTIVES	INITIATIVES
3.1 Adaptively manage park use to protect natural and developed resources while preserving exceptional park experiences	<p>3.1.1 Understand visitor interests and suitability for each park</p> <p>3.1.2 Develop guidelines for public use requests for events and amenities</p> <p>3.1.3 Implement a report card with balanced use indicators</p> <p>3.1.4 Implement strategies to balance visitor interests with park carrying capacity and sustainability practices</p>
3.2 Inspire responsible park behavior	<p>3.2.1 Provide information on responsible use of parks through a variety of media (e.g., at trailheads and park entry areas, social media and website)</p> <p>3.2.2 Continue to work with partner organizations to deliver the message of responsible use</p> <p>3.2.3 Evaluate and implement most effective methods (e.g., best practices) for ensuring responsible use</p>
3.3 Build public appreciation and connection to protect our park resources	<p>3.3.1 Offer educational initiatives to inspire visitors to value, respect and protect our natural and cultural resources</p> <p>3.3.2 Identify and implement optimum resources and staffing levels to provide visitors with safe and enjoyable experiences</p> <p>3.3.3 Build and expand on our partnerships with volunteers and nonprofit organizations to achieve our goals in collaboration</p> <p>3.3.4 Ensure positive working relationships with regulatory agencies through ongoing compliance</p>

STRATEGIC PLAN 2018 | 6



Where We're Going: Vision for Strategic Plan

Informed by...



Community Engagement



Task Force recommendations



Park Board & PDOC input



Staff feedback

+ others



Where We're Going: Elements Informing the Strategic Plan



How We'll Get There: Work Streams



Strategic Plan Development



Task Forces and Special Teams



Communications and Outreach



Financial Plan Development



KPI Design, Validation, Visualization

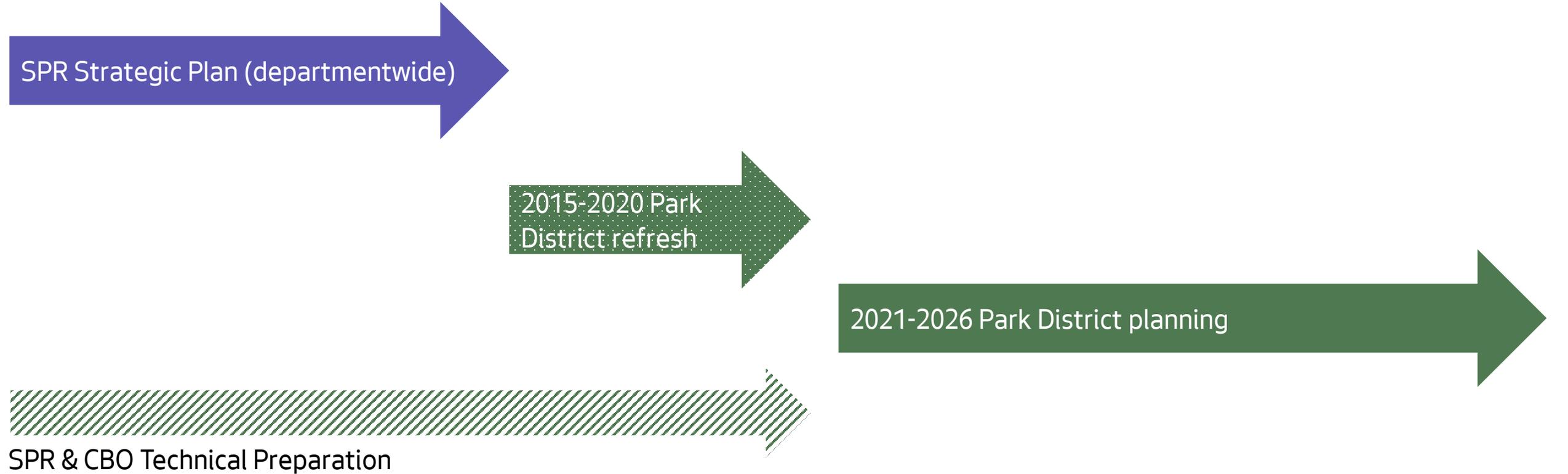


PDOC & Park Board Engagement

- *Olmsted Parks*
- *Viewpoints*
- *Recreation*
- *Athletic Fields*
- *Environment & Sustainability*
- *Soft Trails*
- *Homelessness*



How We'll Get There: Concurrent Planning



Timeline markers and events:

- now**
- May 2019**
Parks & Rec Fest!
- Aug 2019**
Recommendation to Superintendent on Strategic Plan
- Dec 2019**
Launch Park District planning
- Jun or Nov 2020**
Recommendation to Superintendent on Park District
- Jun or Nov 2020**
Park District Board Approval

Questions, Comments, Feedback?



Seattle
Parks & Recreation

healthy people healthy environment strong communities

