Lake Havasu City Parks and Recreation Department

Comprehensive Recreation Needs Assessment

Strategy Matrix – Action Plan

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Strategy Matrix

The Strategy Matrix is a guiding document for decision making on a strategic (long-term) and tactical (short-term) basis. It provides effective communication of the organization's vision and mission, objectives, measures and outcomes to facilitate implementation, tracking, and accountability.

Vision

A Residential and Resort Community…

- *Blue lake, beautiful mountains*
- *Active lifestyle*
- *Opportunity to make a living*
- *A great place to live and work*

Mission

"Lake Havasu City Strives to…

- *Provide first class service for our citizens, businesses and guests*
- *Build and maintain quality city infrastructure and facilities*
- *Develop and maintain a strong partnership between city government and the community*
- *Maintain a financially healthy and sustainable city government*

Based on the vision, mission and community values, strategic objectives were developed to further articulate the desired outcome of the strategic master plan. These strategic objectives create the framework for strategies and actions, organized in a strategy matrix on the following pages.

Community Mandates

Strategic Objective: Develop and maintain a quality parks and recreation system by delivering safe parks and recreation facilities to the community to meet the residents' needs while also supporting tourism activities that make Lake Havasu City a desirable place to live, work and play.

	Strategy	Tactics	Priority
CM 1	**Balanced park and recreation system** – Create a balance of park types and facilities across the City for all residents to enjoy.	• Increase the number of neighborhood and community parks to address current shortage of park acreage associated with each classification. Plan parks based on results of equity mapping. Neighborhood parks (generally 1 to 10 acres) should have a service area radius of ½ mile allowing for accessibility by all residential areas; community parks (generally 10 to 50 acres) have a 2-mile radius service area.	Near Term
		• Increase total indoor recreational space to allow for a more comprehensive offering of programming to all age segmentations on a year-round basis.	
CM 2	**Accessibility** – Create access and accessibility for all residents to enjoy parks and recreation facilities in the City, including public access to water-front.	• Incorporate loop trails and connections in designated parks through the CIP development. Coordinate with roadway redevelopment projects to ensure strong trails and linear parks are integrated into design. Utilize washes and easements to allow for a comprehensive network and provide alternatives for bicyclists.	Near Term
		• Continue the implementation of the 1998 Pedestrian and Bicycle Plan.	

	Strategy	Tactics	Priority
CM 3	**Viable programming for all age segments** – Create viable and creative programming for all age segments in the City to enjoy the services the City provides.	• Offer tiered levels of programs to allow for participation amongst all socio-economic and age segmentations. Conduct an annual community survey of program interests and needs via water bills. Conduct a semi-annual user survey via reservation system email database.	Near Term
		• Utilize reservation system and Cost of Service Model to establish cost recovery of each program. Based on revised Pricing Policy cost recovery goals, determine if programs are meeting criteria established. Establish a Recreation Action Team to establish criteria and annually review all programs for lifecycle status.	
CM 4	**Assist in the Enhancement of the City's Image** – Assist in the enhancement of the City's Image through the maintenance of quality parks and recreation facilities.	• Establish a working task force with Park staff, Police Department and members of the community to develop safety plans for each park as well as integrate recreation programming into each. Establish success indicators with both quantified and non-quantified outcomes.	Near Term
		• Implement a landscape and lighting design standard to all pedestrian and bicycle paths. Dictate lighting guidelines for lighting power densities and times of day to be illuminated and landscaping design to eliminate potentially hazardous areas.	
CM 5	**Education and Environmental Ethic** – Develop an educational and environmental ethic in all recreation programs and events and in existing and future park developments.	• Educate community and tourists about parks and environmental stewardship through campaigns and flyers.	Near Term
		• Utilize the Priority Program Needs Assessment outlined in the Needs Assessment to establish a phased programming plan that educates, promotes and encourages healthy lifestyles in the community.	
		• Establish partnerships with healthcare providers to sponsor and support health programs through volunteers and professional staff.	

Value Driven Standards

Strategic Objective: Manage parks, programs, facilities and services through established standards that focus on quality, cost-benefit, and can be achieved within available funding sources or create new funding options that deliver on what the community expects in the way of parks, recreation facilities and program services.

Strategy		Tactics	Priority
VDS 1	**Customer Service Standards** – Establish customer standards for parks, recreation facilities, programs and services.	• Create a Customer Service action team with members from each functional area of the Department to prepare customer service standards that can be applied through the Department including estimated costs and training requirements.	Near Term
		• Present to Senior Management to gain consensus.	
		• Implement the standards through a phased strategy along with training and follow-up.	

	Strategy	Tactics	Priority
VDS 2	**Program Standards** – Develop program standards for all core programs and events.	• Establish a Recreation Action Team to consolidate existing standard operating procedures and practices and complete Recreation Program Standards document to address the following areas: – Instructor qualifications – The instructor-to-participant ratios – Appropriate recreation space including safety and cleanliness – Min. /max. numbers of participants – Recreation equipment or supplies – The length of the program – Appropriate support staff or volunteers – Staff and volunteer safety training – First-aid kit availability – Customer service/diversity training – Customer feedback methods – Pricing of services – Instructor tool box – Class or program policies – Appropriate recognition and awards – Background checks – Disciplinary actions documentation – Class, program curriculum, or work plans – Staff dress code – Equipment or program space inspection schedule and process – Performance measures tracked and communicated consistently – Exit interviews with part-time staff – A class or program budget prepared and shared with the instructor – Appropriate required licenses and certifications	Near Term
VDS 3	**Design Standards** – Create consistent and uniform design standards for parks and recreation facilities to achieve the outcomes desired.	• Establish design standards to guide consistency in future construction and equipment replacement based on the values of the community. These standards should consider a reasonable life-cycle related to quality of construction materials, consistency in development among park types (classifications) and locations, and the ability to maintain assets at both a routine and life-cycle perspective. Communicate standards to users to demonstrate future design quality. • Gain Council approval for design standards.	Near Term

	Strategy	Tactics	Priority
VDS 4	**Maintenance Standards** – Allocate staff hours and costs to frequency levels to maintenance standards desired for all parks and recreations facilities.	• Develop customized tiered level maintenance standards for routine, custodial, preventative and life-cycle maintenance programs supported by written standards and resource requirements. Standards should include frequency, duration, labor/skill level, equipment, supplies and performance measurements.	Near Term
		• Apply standards to current and proposed parks and facilities to quantify the number of person hours, supplies and equipment required to achieve the maintenance standards desired.	
		• Gain approval for maintenance standards including an implementation plan and proposed adjustments to resources. This should include a commitment to operations and maintenance funding to the desired level prior to the development of any new parks or facilities.	
		• Explore implementation of a Maintenance Management Plan that supports efficient and effective delivery of services based on approved standards.	

Core Service Delivery

Strategic Objective: Develop and deliver core recreation programs and facilities that are focused on meeting established priorities for year round recreation services while serving all age groups that creates a sense of place while building a healthy and viable community.

	Strategy	Tactics	Priority
CSD 1	• **Core Program Development** – Develop core recreation programs that meet the needs of all resident in the City.	• Utilize the Recreation Action Team to establish a review process for evaluating existing and proposed classes, programs, services and other offerings to ensure they meet core program criteria.	Near Term
		• Position programs by program titles, timing; create theme-based and event based programs. Create a matrix of program and class offerings to track age segment participation and utilize to understand where increases or shifts in program offerings should be held to ensure wide age and interest appeal. Compare to base population characteristics to quantify market capture rate.	
		• Evaluate potential partnerships for delivery of programs included shared resources with leagues, non-profit, and private service providers.	
		• Train staff on how to implement program standards, communicate program standards to users, and monitor performance on an activity level by post evaluations.	
CSD 2	**Waterfront Access and Development** – Create waterfront access and development to meet residents and visitor needs.	• Utilize the available land at Body Beach to increase public access to the lake.	Near Term
		• Explore private and public redevelopment along the waterfront at English Village to take advantage of waterfront location. Ensure a "champion" with a balanced interest is in place to achieve results that will benefit both the residents and businesses equally.	
		• All future development of potential waterfront sites should ensure public access and accessible public amenities.	

	Strategy	Tactics	Priority
CSD 4	**Expand Water Based Activities** – Expand water based activities to meet residents and visitor needs.	• Develop and promote water based activities/programs and integrate their features and benefits into every aspect of marketing and program delivery.	Near Term
CSD 6	**Indoor Recreation Space Development** – Develop additional indoor recreation space to support core recreation program needs.	• Short term utilize existing indoor recreation space capabilities to support year round recreation programs; coordinate with local non-profit service providers to identify joint program offerings at their current locations; identify program offerings throughout the park system with emphasis on history and community enrichment.	Short Term
		• Perform a feasibility analysis regarding development of an indoor multi-generational center through partnership with other area public and non-profit recreation service providers.	

Financial Viability

Strategic Objective: Create a long term sustainable financing strategy for what the community has chosen as their priorities for Lake Havasu City's programs and facilities that are affordable while supporting the economic priorities of the City.

	Strategy	Tactics	Priority
FV 1	**Cost of Service** – Develop a true cost of service assessment for all programs and facilities to determine cost recovery rates.	• Prepare a cost of service model to be maintained and updated annually to support operational and pricing decisions.	Near Term
FV 2	**Revenue/Pricing Policy** – Develop a revenue and pricing policy to establish consistency across the system and enhance cost recovery goals.	• Conduct a workshop with City Council on pricing of recreation services including presentation of cost of service results.	Near Term
		• Create and implement an updated pricing policy based on the outcome of the workshop and gain City Council approval.	
FV 3	**Long Range Financial Plan** – Develop a long range financial plan for the Department to meet the recommendations outlined in this plan.	• Evaluate each program, class and service offering to understand the cost recovery at the unit level as well as rolled up to core program facility area.	Near Term
FV 4	**Dedicated Funding Resources** – Establish dedicated funding sources the Department can count on to meet the needs of residents in park development, recreation facility development and program development.	• Share cost of service with City Council and users of the system to gain their understanding.	Near Term
		• Increase the role of the Park Advisory Board and Tree Commission to include fundraising.	
FV 5	**Economic Impact** – Track the economic impact of the services provided to demonstrate the value to Department provides to the City through enhanced property values and sales taxes to support park improvements, programs and events.	• Utilize a simple economic impact model to track and report the outcome generated by development and events.	Near Term
		• Implement a consistent process of tracking attendance, performance and other metrics and reporting results on a regular basis.	

Partnerships and Volunteers

Strategic Objective: Proactively pursue and maintain partnerships to assist the City in investing in the system and leveraging existing resources to create sustainable programs, facilities and services.

	Strategy	Tactics	Priority
PV 1	**Partnership Policies** – Develop separate partnership policies for public/public partnerships, public/not-for-profit partnerships and public/private partnerships..	• Measure the level of equity each partnership has in place as it applies to each type of partnership through effective cost of service assessment.	Near Term
		• Meet with existing partners to review the cost of service and level of equity each is providing, and work towards meeting a 50/50 level.	
		• Move all relationship partnerships to written partnerships.	
PV 2	**Expand Volunteer Programs** – Develop partnership agreements that are written with measurable outcomes	• Develop a Volunteer Coordinator position to support the development and management of an expanded volunteer program.	Near Term
		• Work with the Police Department and other local agencies and advocacy groups to support operations and implementation of strategies.	
		• Recruit and designate Neighborhood Ambassadors and Organizational Ambassadors to help organize and implement action plans.	
PV 3	Adopt-a-Park Program – Develop a Adopt-a-Park Program to help the Department maintain existing parks..	• Create a standard policy with standards and procedures to guide the program.	Short Term
		• Recruit a "champion" and spokesperson to help promote and lead the charge for program.	

Results Oriented Organization

Strategic Objective: Instill an organizational philosophy and culture that is result oriented, that focuses on customer service and being managed by standards with measurable outcomes that demonstrate efficiency and effectiveness of the services provided.

	Strategy	Tactics	Priority
RO 1	Develop and implement a performance measurement program for all divisions within the Department with an appropriate training program.	• Assign a Training and Performance Action Team to develop value added programs for each functional area of the Department. Identify opportunities for both in-house training and external training programs.	Near Term
		• Gain funding support from general fund, sponsorships, and revenue generation to finance programs.	
RO 2	Establish an outcomes for each core business the Department operates with measurable tracking of key components.	• Develop operations and maintenance budgets tied to standards and levels of service. This should include all resources and costs based on quantified frequencies and quality of maintenance.	Short Term
		• Conduct a work session with the City Council to gain an understanding of the linkage between desired outcomes and budget levels.	
RO 3	**Technology Improvements** – Develop a data collection system to track key data to make key decisions and to help support the outcomes the Department desires.	• Assign a Technology Action Team to develop a 5-year technology plan for the Department. Identify opportunities to leverage resources and systems used by other City Departments and area public agencies.	Near Term
		• Coordinate with the Maintenance Standards strategy to evaluate and develop an effective computerized maintenance management software solution.	