

# Augusta Parks and Recreation

## Strategic Plan

July 9, 2024







# Agenda

1. About Raftelis
2. Strategic Plan Development
3. Strategic Plan
  - a. Vision, Mission, Values
  - b. Strategic Priorities
4. Discussion

# Your Presenters



**Mick  
Renneisen**  
Principal  
Consultant



**Ben  
Kittelson**  
Manager

# Who is Raftelis?

One of the most experienced local government financial and management consulting practices in the nation

**30 years** serving local governments and utilities

More than **170 consultants** across the U.S.

Raftelis has provided financial/organizational assistance for

**1,700+**

public agencies and utilities

that serve more than

**25%**

of the U.S. population

including the agencies serving

**41/50**

of the nation's 50 largest cities

and including

**1,200+**

municipal and county governments

# Strategic Plan Development



DRAFT

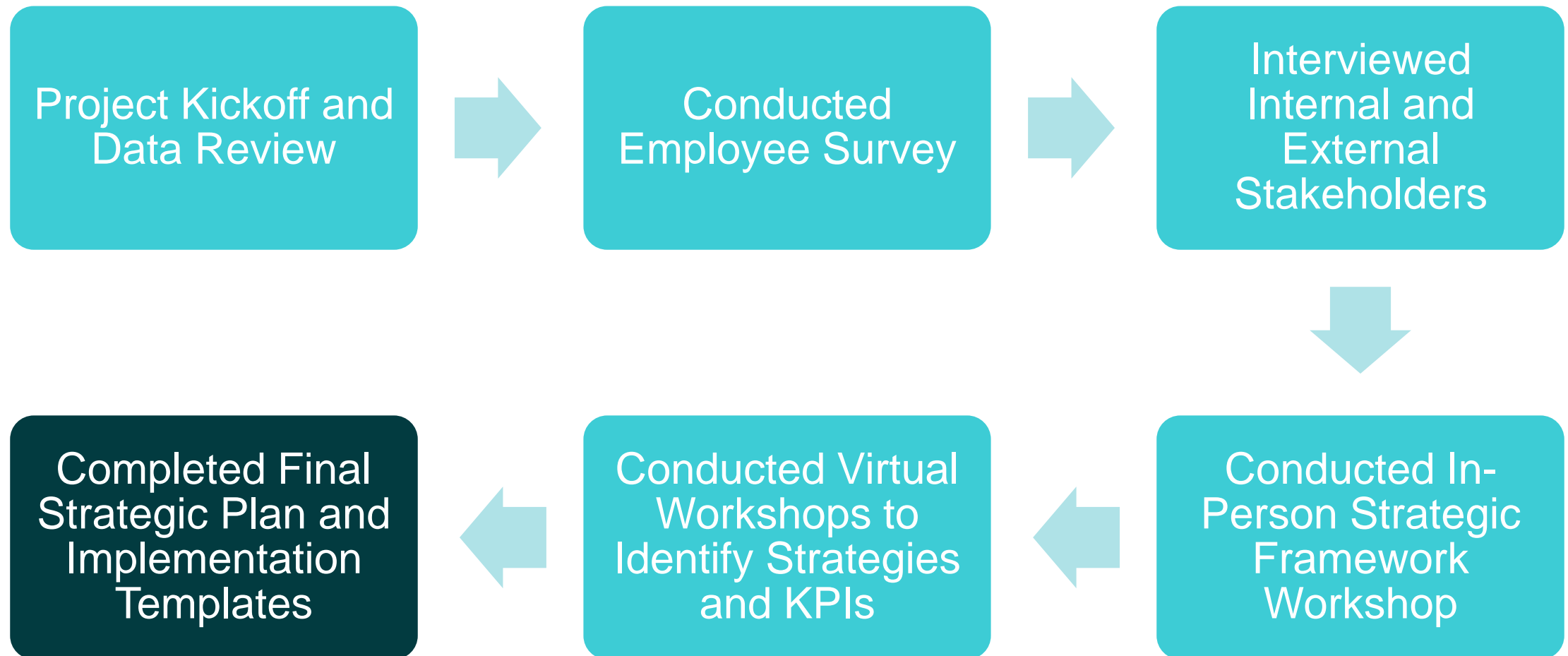


# Strategic Plan Development

- Where are we now?
- Where do we want to go?
- How are we going to get there?



# Strategic Planning Project Approach



# Vision, Mission, Values





# Vision

**To enrich lives by building a thriving community, connecting people, parks, partnerships, and programs.**





# Mission

**Augusta Parks and Recreation is committed to enhancing community well-being and fostering meaningful connections through the dedication of our passionate and caring team.**



# Values



## Customer Service

We deliver high-quality services by providing assistance, support, and solutions to meet the needs of our community



## Teamwork

We collaborate as a team to achieve shared goals and support one another



## Dedication

We are committed and held accountable to our mission, our employees, and our community



## Compassion

We demonstrate empathy, understanding, and a genuine concern for the well-being and needs of colleagues and community members





PARK &  
FACILITY  
INVESTMENT

COMMUNICATIONS  
& ENGAGEMENT

OPERATIONAL  
EXCELLENCE &  
EFFICIENCY

FINANCIAL  
SUSTAINABILITY

CUSTOMER &  
COMMUNITY  
SERVICE

POSITIVE  
EMPLOYEE  
EXPERIENCE



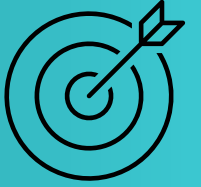
**Strategic  
Priorities**



# Positive Employee Experience

Augusta Parks and Recreation employees are trusted, supported, trained, respected, and valued.

# Positive Employee Experience



## STRATEGIES

- Enhance employee training and development
- Create a culture of positive employee engagement and recognition
- Ensure clear expectations and support for employees

## KPIs

- Annual training hours per employee
- Percent of job openings filled by an internal candidate
- Employee satisfaction survey results





# Customer and Community Service

Augusta Parks and Recreation provides our community with efficient and compassionate customer service.

# Customer and Community Service



## STRATEGIES

- Meet the needs of all customers with compassion and exceptional service
- Engage and give back to the Augusta community
- Provide high-quality programs and activities

## KPIs

- Customer satisfaction survey results
- Time to respond to and resolve customer requests
- Annual number of staff volunteer hours





# Operational Excellence and Efficiency

Augusta Parks and Recreation provides accessible and exceptional services by ensuring accountability throughout all levels of the organization, optimizing operations, and following established best practices and procedures.



# Operational Excellence and Efficiency



## STRATEGIES

- Allocate resources efficiently in delivering core services
- Meet community service level expectations and industry standards

## KPIs

- Cost per program participant
- Program participant satisfaction survey results
- Overtime hours by program



# Park and Facility Investment

Augusta Parks and Recreation is equipped with the systems, staffing, and funds necessary to maximize the useful life of our assets while building cutting-edge new facilities.

# Park and Facility Investment



## STRATEGIES

- Invest in parks and facilities to ensure the Department can serve the current and future needs of the community
- Establish an asset management approach to maximize the useful life of parks, facilities, and equipment
- Provide safe and accessible parks and facilities

## KPIs

- Percent of planned preventative maintenance performed as scheduled
- Percent of assets with identified lifecycle maintenance and replacement costs
- Percent of Parks and Recreation amenities that are ADA-compliant





# Communications and Engagement

Augusta Parks and Recreation fosters communication and engagement by maintaining honest, open, reliable, and timely interactions with employees and the public.

# Communications and Engagement



## STRATEGIES

- Provide proactive and inclusive internal communication
- Develop a strategic external communications approach
- Seek input from the community and engage community partners to expand the reach of Parks and Recreation

## KPIs

- Percent growth in social media followers and website visits
- Participants per event or program developed with community partners
- Employee communication satisfaction survey results



# Financial Sustainability

Augusta Parks and Recreation has ample funding to sustain the maintenance of facilities, parks, and equipment, and the necessary staffing levels to ensure the fulfillment of current and future service and program expectations.



# Financial Sustainability



## STRATEGIES

- Develop a cost recovery strategy for all programs and services
- Pursue alternative revenue sources and opportunities
- Ensure capital needs are adequately funded

## KPIs

- Percent of Capital Improvement Projects with identified funding sources
- Percent change in grant, sponsorship, and advertisement revenue
- Performance of actual cost recovery versus goal or historical cost recovery

2024

# Strategic Plan



# Final Strategic Plan

4 AUGUSTA PARKS AND RECREATION

## Our Strategic Plan

### Vision

To enrich lives by building a thriving community, connecting people, parks, partnerships, and programs.

### Mission

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### Values

**Customer Service** - We deliver high-quality services by providing assistance, support, and solutions to meet the needs of our community.

**Dedication** - We are committed and held accountable to our mission, our employees, and our community.

**Teamwork** - We collaborate as a team to achieve shared goals and support one another.

**Compassion** - We demonstrate empathy, understanding, and a genuine concern for the well-being and needs of colleagues and community members.

## Strategic Priorities

Strategic priorities are the foundational things that must be done exceptionally well in order to make progress toward the department's vision to enrich lives by building a thriving community through connecting people, parks, partnerships, and programs.

These priorities provide clear direction and focus for the organization by outlining the key areas of emphasis and action. They aid in aligning efforts toward specific goals by guiding decision-making, allocating resources effectively, and promoting accountability and measurable progress.



### Customer and Community Service

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#### Strategies

- Meet the needs of all customers with compassion and exceptional service
- Engage and give back to the Augusta community
- Provide high-quality programs and activities



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2024 STRATEGIC PLAN 5

### Operational Excellence and Efficiency

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#### Strategies

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#### Strategies

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- Provide safe and accessible parks and facilities



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# Implementation Framework

- Each Strategic Priority has an identified team and Team Lead to support implementation
- Strategic Plan initiatives need to be integrated with other work and completion dates identified
- Draft Implementation Plans provided to use as a management tool



**STRATEGY 1:** Provide proactive and inclusive internal communication.

Strategy Lead:

Strategy Impact and Desired Results:

Initiatives	Who and When?			Implementation Steps	Resources Needed
	Initiative Owner	Priority Level	Time to Accomplish		
Develop regular internal communication channels that serve all employees		1	6-12 months	<ul style="list-style-type: none"><li>Inventory current communications and the employees each is most effective in reaching</li><li>Identify the most effective communication channel(s) to reach all employees</li><li>Develop content to regularly communicate with all employees</li></ul>	
Establish a process of regular (weekly) communication from the Director to all staff		1	3-6 months	<ul style="list-style-type: none"><li>Determine communication channels to be used</li><li>Develop structured format for communication and content</li><li>Monitor effectiveness and impact of communication</li></ul>	
Begin regular (quarterly) all-staff meetings		1	3-6 months	<ul style="list-style-type: none"><li>Set meeting dates and notify all staff</li><li>Develop agenda</li><li>Conduct regular all-staff meetings</li><li>Engage employees to understand desired outcomes of meetings and usefulness of information received</li></ul>	



Q&A



# Thank you!

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