

Strategic Plan

2013-2017

Process For Improvement



We Make Life Fun!
Boynton Beach
Recreation & Parks Department



Boynton Beach Recreation & Parks Department

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BOYNTON BEACH RECREATION & PARKS DEPARTMENT STRATEGIC PLAN PROCESS FOR IMPROVEMENT

INTRODUCTION FROM THE DIRECTOR

To be effective, a strategic action plan must be easy to understand and follow, especially for those who are expected to implement the plan. Therefore, it is apparent that one of the best ways to help someone understand a plan is to include them in the development of that plan. By including as many staff as possible in the development of the Department's Strategic Action Plan, it has become a working document that provides direction and focus for our future planning and implementation processes. The plan includes goals that are accomplished through various objectives, which are accomplished through the completion of action items. Action items are tracked and reviewed as part of regular staff meetings and on monthly status reports. This allows for continuous monitoring of the progress the Department is making towards staying on track with the Strategic Plan.

The plan has now been used for the past two years, and we are pleased that it has proven to be a valuable resource and tool. We are able to very clearly and objectively see what we accomplished, and what we need to do to continue to improve. We are excited that the update of our plan will continue to provide strategies for continual improvement, and keep the Department on the path for continued success in serving our community and making life fun!

WHY A STRATEGIC PLAN?

Strategic planning is an important process that yields information on where we are currently, where we would like to go, and how we are preparing to get there. The final result is a plan of action that will direct the department in its future project/event planning and implementation processes. With that said, there is an understanding that the plan should be flexible in order to comply with budget and other constraints which may arise in each fiscal year.

In 2012 the Boynton Beach Recreation and Parks Department decided to create a strategic plan that included programs, services and facilities as well as research and analysis of the current department status and where the department wants to be in five years. The plan was to be based on a sound understanding of existing department strengths and weaknesses, taking into account public input, and include a final action plan. Staff believes that we have done just that and with this plan in place we will move forward with concrete strategies that meet the needs and desires of the City's citizens and visitors.

The Strategic Plan has been designed to build on the expertise and talents of staff and to work in concert with our diverse community. It directs our energies towards understanding our organization's future and helps us project our competitive advantages so that we can better respond to anticipated future issues. This document acknowledges that strong communities begin with strong parks and recreation programs, and that positive recreation experiences are valued and desired by all members of the community.

EXECUTIVE SUMMARY

The City of Boynton Beach is a thriving, active and engaged community with a wide range of indoor and outdoor recreation opportunities. Staff members understand the nature of the department and its programs and services intimately from vast experience. Rather than contracting with an outside vendor, the department's leadership team led staff through extensive research as part of the strategic planning process to identify key focus areas for improvement and to develop goals and objectives for the immediate and long range future. Through the high level of research and through several meetings to gain staff input, this plan is our five year guide to strengthen our financial performance, provide excellent parks and recreation services, invest in and motivate staff, and build loyalty and exceed customer expectations for the residents of and visitors to Boynton Beach.

The research included various analyses including SWOT, Marketing, Trends and Competitive, and customer surveys and program evaluations, all of which aided in determining strategic themes, goals, objectives and actions.

DEFINITIONS

Community Benefits: Economic Development, Social Well-Being and Safety and Environmental Sustainability. These benefits are communication strategies that enable the department to get the message of the value of community parks and recreation to the public and policymakers.

Vision: Desired future of the organization.

Mission: Describes the business of the organization.

Department Values: External and internal values as established by the Recreation and Parks staff. These are principles that staff commits to doing (internal) and helping to achieve (external).

Balanced Scorecard Perspectives: The balanced scorecard is a strategic planning and management system to align business activities to the vision and strategy of an organization, improve internal and external communications, and monitor organization performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance. The four perspectives include Customer, Financial, Internal Business Process, and Learning and Growth. They demonstrate cause and effect relationships in the completion of strategy. All of the Strategic Goals and Objectives are aligned within these four perspectives.

Strategic Themes: Broad organizational visions/goals that relate to the four Balanced Scorecard perspectives of customer, financial, internal business, and growth and development.

Strategic Goals: Long range desired outcomes that will aid the Department in improving performance.

Strategic Objectives: The programs, activities or projects the Department will undertake to achieve the strategic goals. Strategic objectives may span multiple years.

Actions: The activities the Department will undertake to achieve our objectives. The Action Plan will be reviewed and renewed annually and will coincide with the fiscal year.

Measures: Standards used to evaluate and communicate performance against expected results. Measures are normally quantitative indicators and capture numbers, dollars, percentages, etc. Measures assist the staff with the ability to determine organizational performance.

DEPARTMENT MISSION

Recreation and parks enhances the quality of life and nurtures the health and well-being of our community, economy and environment.

The professional staff members of the Boynton Beach Recreation and Parks Department meet the recreational needs of the greater Boynton Beach area by offering high quality, diverse programs and events that promote physical health, social well-being and a strong sense of community.

DEPARTMENT VISION

Our vision is to be a leading and well-respected, nationally accredited agency providing exceptional, widely accessible facilities and services that meet the needs and contribute to the health and well-being of the community while preserving its history and embracing its future.

We seek to lead our diverse and ever-changing neighborhoods and communities in discovering the unique parks and open spaces and exceptional and essential recreation facilities, programs and opportunities available in Boynton Beach. Boynton Beach's Recreation and Parks Department inspires patrons to create lifetime memories and provide healthy indoor and outdoor recreation experiences while preserving the history of the community and embracing its future. The Department will conduct its recreation programs and preserve and maintain parks, open spaces and facilities and contribute to the economic development, environmental sustainability and social well-being of our broad community while making life fun for all citizens.

OPERATING PHILOSOPHY

The Recreation and Parks Department is community-driven. Together and in partnership with other organizations, we:

Contribute to economic development

Developing and providing enriching programs helps to create healthy communities, reduce crime and vandalism, foster business retention and expansion and enhance tourism. Recreation and parks is good for the entire community!

Contribute to environmental sustainability

We strive to make the importance of recreation and parks more evident to the public, by promoting parks as the center of communities and City facilities as safe havens. The Department will continue to serve as stewards by maintaining and preserving parks, open spaces and natural areas while addressing accessibility for all.

It is vital to encourage environmental and natural resource management – through public awareness and preservation. Recreation programs and parks enrich our human and natural resources.

Contribute to the social well-being and safety of the community

Residents have long valued neighborhood and community parks as special natural places where they can relax, walk, meditate, play, enjoy family time and seek spiritual renewal.

As our quality of life has changed and grown, the Boynton Beach Recreation and Parks Department has formed partnerships with many other organizations including the Palm Beach County School District, The Palm Beach County Board of County Commissioners and community-based organizations and businesses to provide services to increase community stability.

The Recreation and Parks Department provides a full spectrum of recreation and park services for residents that are affordable and accessible, and will continue to provide and expand all-inclusive programs and services, particularly to the City's youth and senior populations. The Department continues to encourage volunteerism through recognition and training.

One objective of the Recreation and Parks staff is to have an impact on others, and ultimately the world in which we live, in a positive way. Our humanity – our children's future – depends on the choices we make today. Reaching out to people who care about recreation and parks, and who care about their community, is our job. Everyone can benefit from physical activity, time spent in nature, and revisiting their heritage. Providing information and services to the citizens of our community, as well as the businesses in our community, helps build strong resources for recreation and parks.

DEPARTMENT VALUES

The Department staff met to determine our values and the Leadership Team refined the information from that brainstorming session. We value:

External

- A healthy, active and engaged community
- Open space that is clean, green and safe
- Excellent relationships with the people we serve
- The safety, well-being and education of children
- The safety, well-being and socialization of older adults
- Partnerships with public and private agencies and volunteers that enhance programming and play

Internal

- A commitment to collaborate, communicate and cooperate
- A commitment to integrity, honesty, openness and courage
- Respect for diverse cultures
- Focus on initiative, pride, spirit, teamwork and excitement

We are committed to the following:

- The Recreation & Parks Department is dedicated to public service. Our success depends on meeting public needs with professionalism, and each public contact made by staff should reinforce this belief.
- Teamwork is essential to our success, and staff is expected to work together for the benefit of the public. The ultimate success of the Recreation & Parks Department requires the efforts of all staff.
- We strive to provide the public with continuous offerings of diverse, free and revenue-producing programs and services with emphasis on quality, value, service and safety.
- Facilities and park areas will be maintained in an attractive, clean, orderly, safe and accessible manner for maximum public enjoyment.
- Positive and measurable results are required from each section. Continuous evaluation and improvement in operations are daily objectives of all staff.
- The services, programs, and facilities of the Recreation & Parks Department are continuously evaluated to achieve the highest possible standards. Public user surveys will be implemented.
- Staff training and continuing education will be encouraged and provided to develop and maintain competent, highly motivated staff that is creative, innovative and results-oriented.
- Individuals who exhibit outstanding work performance will be recognized, commended and provided with additional challenges as needed.
- Staff strives for maximum efficiency in the use of allocated funds. We will continue to look for new ways to improve our services and facilities. We continue to be creative in finding ways to “do more with less” by optimizing our resources.
- Fees charged for any program or service will be based upon operational costs with the intent to keep them competitive, while considering public demand as well as the public’s ability to pay.
- Flexible schedules and varied work weeks are essential in providing effective recreation programs for the public and to meet peak demands for programs.
- We provide program and facility access to all persons, regardless of age, race, sex, ethnic origin, religion or disability.
- Our survival, growth and success depend on our ability to:
 - Strive for, and achieve, excellence in all programs and services
 - Raise revenues through fees, rentals and sponsorships
 - Obtain alternate funding sources for capital projects
 - Develop and maintain effective community relations
 - Provide quality experiences to the public
 - Stay creative and innovative in all aspects of recreation service delivery
 - Be cognizant of current trends and technologies
 - Seek and utilize customer input
 - Meet and exceed professional standards
 - Support and encourage ongoing staff training

CITYWIDE STRATEGIC PLAN

The vision of the City of Boynton Beach, as communicated in its Strategic Plan 2014-2020, is ***“to be a beautiful coastal city with an energetic downtown and diverse neighborhoods, providing distinctive art experiences, fun opportunities and positive climate for economic development, while creating a sustainable future.”***

Recreation and parks is vital to the achievement of the vision as defined by these principles:

Beautiful = green open space with shade; well maintained City infrastructure, facilities and buildings; public fountains and water features.

Coastal City = quality beach with convenient parking, areas for picnics; opportunities to enjoy year round outdoor activities.

Distinctive art experiences = events and festivals celebrating art and culture; public art and unique murals throughout the City

Fun Opportunities = top quality parks with amenities; variety of recreational programs for all generations; athletic fields for recreation and tournaments; opportunities for live entertainment; strong community and neighborhood events and festivals for residents and visitors to enjoy; marina, boat/kayak/canoe launches providing access to the waterways, Intracoastal Waterway, Atlantic Ocean; safe bikeways; community theater with quality performances

Sustainable future = Quantum ECO Park with trails, access to waterways and a nature center with programs and activities; protection of Boynton Beach’s environment and natural resources; Greenways/Bikeways connecting the city; preservation of wildlife with opportunities for residents and visitors to observe

STRATEGIC PLANNING PROCESS

To understand our challenges, the Department conducted several analyses, including SWOT, Market, Competitive and Trends, which were begun in June and completed in November 2012. Details of each analysis, including the process and the results, are on file. These analyses are conducted on a regularly scheduled basis, with the most recent SWOT analysis conducted in 2015. These analyses are also used in planning associated with the Recreation Programming Plan, updated in September 2015.

A formal city-wide parks and recreation needs assessment was conducted in 2013. The study was designed to elicit interest, behavior, demographic, and attitude information citizens concerning recreation and leisure. Major findings included:

1. The most popular recreation interests are those related to special events, performing arts and indoor fitness. While the first two were top interests in previous studies, indoor fitness now ranked much higher.
2. Beaches, parks/community centers and athletic facilities are the most frequently visited facilities. This is similar to previous findings.
3. Lack of information, lack of time, and access to facilities constituted the biggest barriers to attendance and participation. This is similar to what was seen previously as well.

4. The most effective ways of informing the residents of Boynton Beach are direct mail; Internet delivery and Web sites ranked as the second most effective way to get information out to the community.
5. Some the most important needs include neighborhood parks, nature trails and picnic areas.
6. The most significant needs are exercise and fitness programs, fitness trails, neighborhood parks and picnic areas.

The results clearly suggest that maintaining a diversity of program offerings is important to the respondents and thus the Department should consider the following recommendations as important components of its future plans:

1. The Department should attempt to provide a greater variety of programs to its residents.
2. The Department should provide more family-oriented activities, as well as other programming that can address the specific recreation needs of all residents in Boynton Beach.
3. The Department should consider adding exercise and fitness classes and health screenings to meet the residents' health and fitness needs.
4. The Department should consider festivals and special events as recreation activities that will be appreciated by residents of all ages in Boynton Beach and find ways to offer them regularly.

ISSUES AND CHALLENGES

One of the most important components of any strategic plan is the identification of areas of the department that require improvement. The ability for self-analysis is essential in our quest to identify areas of the operation and service delivery that require varying degrees of remedial attention. As such, all staff is encouraged to provide input regarding the internal strengths and weaknesses and about external opportunities and challenges. This is done as part of the Department's biennial SWOT analysis. A SWOT analysis takes several weeks to collect staff input, feedback and opinions after which a report is written. This gives the department information on which to base its strategic themes, goals, objectives and actions.

Identified issues and challenges in 2015 include the following, several of which were identified in the previous (2013) SWOT, which have been addressed in the strategic plan:

- Programming
- Infrastructure
- Communication
- Employee Incentives
- Budget Restraints

BALANCED SCORECARD FRAMEWORK

Financial
Internal Business
Learning and Growth
Customer

STRATEGIC THEMES

Strengthen Financial Performance

Be a Leader in Providing Excellent Parks and Recreation Services

Invest in, Develop and Motivate Staff

Build Community & Customer Loyalty by Exceeding Expectations

STRATEGIC GOALS

Strengthen Financial Performance

1. **Partner to create alternative revenue sources.**
2. **Maintain systematic review of fees and charges.**

Be a Leader in Providing Excellent Parks and Recreation Services

1. **Educate the public about the use of leisure time and the outcomes, benefits, and positive impacts of living an engaged and healthy lifestyle.**
2. **Expand opportunities for citizens to participate in recreation programs.**
3. **Maintain and improve infrastructure.**
4. **Maintain national accreditation.**

Invest in, Develop and Motivate Staff

1. **Improve staff knowledge, skills and abilities.**
2. **Increase the level of employee satisfaction and morale.**

Build Community & Customer Loyalty by Exceeding Expectations

1. **Ensure high level of customer satisfaction.**
2. **Build customer loyalty and increase repeat rates.**

STRATEGIC OBJECTIVES

Strengthen Financial Performance

1. Partner to create alternative revenue sources.
 - a. **Increase revenue from sponsorships and grants.**
 - b. **Increase partnerships.**
2. Maintain systematic review of fees and charges
 - a. **Complete biennial Competitive Analysis.**
 - b. **Complete biennial review of the Revenue Policy Manual.**
 - c. **Conduct systematic review of comprehensive financial reports.**

Be a Leader in Providing Excellent Parks and Recreation Services

1. Educate the public about the use of leisure time and the outcomes, benefits, and positive impacts of living an engaged and healthy lifestyle.
 - a. **Implement and evaluate the Marketing and Community Relations Plan.**
 - b. **Implement the Community Education for Leisure Program.**
2. Expand opportunities for citizens to participate in recreation programs.
 - a. **Implement one new program per year (each Recreation Supervisor and Recreation Specialist)**
 - b. **Host tournaments and events.**
 - c. **Conduct annual Trends Analysis.**
3. Maintain and improve infrastructure.
 - a. **Continue ongoing dialog with Public Works Department.**
 - b. **Improve parks and recreation facilities.**
4. Maintain national accreditation.
 - a. **Complete annual CAPRA report.**
 - b. **Complete self-assessment report and documentation.**

Invest in, Develop and Motivate Staff

1. Improve staff knowledge, skills, and abilities and increase the level of employee satisfaction and morale.
 - a. **Research and provide training and professional development opportunities.**
 - b. **Hold semi-annual team building activities and/or retreats.**
 - c. **Conduct biennial SWOT analysis.**

Build Community & Customer Loyalty by Exceeding Expectations

1. Ensure high level of customer satisfaction and build customer loyalty to increase repeat rates.
 - a. **Improve quality assurance processes.**
 - b. **Improve customer feedback processes through surveys and focus groups.**

ACTIONS

The Strategic Action Plan is a separate document that will allow the Department to track the action item, status and targeted completion date.

IMPLEMENTATION

- All employees will be given a copy of the plan or electronic access to the plan.
- The plan will be posted on the website.
- Regular reporting of the Department's progress on objectives and actions will occur quarterly. Reports will include, at minimum, the start date, targeted accomplish date and status (on track or needs attention).
- Progress on all goals, objectives and actions will be included in the Quarterly Report.
- Performance appraisals will reflect the completion of actions as assigned to each staff member.
- A summary of annual actions will be completed.
- The Action Plan will be updated annually to meet objectives and long range goals for upcoming fiscal year(s).

EVALUATION

Ongoing evaluation of the Strategic Plan and annual Action Plans is critical to ensure that the plan is meaningful and yields the desired results. The Action Plan will be reviewed, and progress updated, on a quarterly basis. A final evaluation of annual Action Plans will be prepared at the end of each fiscal year. At this time, the overall plan will be evaluated, and modified as needed.

REFERENCE DOCUMENTS

- A. Action Plan
- B. SWOT Analysis
- C. Trends Analysis
- D. Competitive Analysis
- E. Needs Assessment
- F. Customer Surveys



CITY OF BOYNTON BEACH RECREATION AND PARKS DEPARTMENT



COMMUNITY BENEFITS



DEPARTMENT VALUES

External

- * A healthy, active and engaged community
- * Open space that is clean, green and safe
- * Excellent relationship with the people we serve
- * The safety, well-being and education of children
- * The safety, well-being and socialization of older adults
- * Partnerships with public and private agencies and volunteers that enhance and promote a strong community

Internal

- * A commitment to collaborate, communicate and cooperate
- * A commitment to integrity, honesty, openness and courage
- * Respect for diverse cultures
- * Focus on initiative, pride, spirit, teamwork and excitement

STRATEGIC THEMES

FINANCIAL

Strengthen Financial Performance

INTERNAL BUSINESS

Be a Leader in Providing Excellent Parks & Recreation Services

LEARNING & GROWTH

Invest in, Develop & Motivate Staff

CUSTOMER

Build Community & Customer Loyalty By Exceeding Expectations

STRATEGIC GOALS

- Partner to increase alternative revenue sources
- Maintain systematic review of fees and charges
- Educate the public about the use of leisure time and the outcomes, benefits, and positive impacts of living an engaged and healthy lifestyle
- Expand opportunities for citizens to participate in recreation programs
- Maintain and improve infrastructure
- Maintain National Accreditation
- Improve staff knowledge, skills and abilities
- Increase the level of employee satisfaction and morale
- Ensure high level of customer satisfaction
- Build customer loyalty and increase repeat rates

Recreation and Parks Staff

Tom Mahady, Ocean Rescue Chief
Ross Kudirka, Pool Supervisor
Frank Ireland, Recreation Supervisor
Todd Johnson, Recreation Supervisor
Nancy Molina, Recreation Supervisor
Janice Phillips, Recreation Supervisor
Brenton Rolle, Recreation Supervisor
Charlie Crawford, Parks & Rec Crew Leader
Guerdy Elcine, Recreation Specialist
Joe Evans, Recreation Specialist
Linda McKinon, Recreation Specialist
Fontaine Watkins, Recreation Specialist
Gigi Barborini, Recreation Specialist
Pachi Yulan, Recreation Specialist
Laurie Fasolo, Administrative Associate
Carmen Ruiz, Administrative Associate
Stephanie Soplop, Administrative Associate
Amy Gerardo, Administrative Associate
Nancy Gorant, Administrative Associate
Roz Rizzo, Administrative Associate
Robert Willson, Parks Maintenance Worker
Fred Flanders, Parks Maintenance Worker
Paul Gordon, Ocean Lifeguard Lieutenant
David Saunders, Ocean Lifeguard Lieutenant
Carlos Iriban, Ocean Lifeguard
Robert Hess, Ocean Lifeguard
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Michele Wood, Ocean Lifeguard
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Sean Arthur, Pool Lifeguard
Tigerlily Massey, Pool Lifeguard
Richard Mera, Pool Lifeguard
Nicolas Sandoval, Pool Lifeguard

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Luvenia Corbin, Recreation Leader
Seneca Doss, Recreation Leader
Sandy Ghelli, Recreation Leader
Decarious Jenkins, Recreation Leader
Harry Meeks, Recreation Leader
Tom Moscaritolo, Recreation Leader
Klaus Moyse, Recreation Leader
Anishka Newton, Recreation Leader
Larry Retay, Recreation Leader
Serena Soplop, Recreation Leader
Carroll Tucker, Recreation Leader
Dottie Willson, Recreation Leader
Greer Wright, Recreation Leader
Roland Ambroise, Bus Driver
Hugo Rincon Camacho, Bus Driver
Kathleen Farley, Parking Attendant
William Federer, Parking Attendant
Keith Jones, Parking Attendant
Ronald Nance, Parking Attendant
Philip Sklansky, Parking Attendant
Jerry Thomas, Parking Attendant
Thomas Warnke, Parking Attendant
Susan West, Parking Attendant
Clarence White, Parking Attendant
Leroy Zulker, Parking Attendant



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City Commission

Mayor Jerry Taylor

Vice Mayor Joe Casello

Commissioner Michael Fitzpatrick

Commissioner David Merker

Commissioner Mack McCray

City Manager

Lori LaVerriere

Assistant City Manager

Carisse LeJeune

Recreation and Parks Board

Michael Byrd

Jeffrey Fromknecht

Charles Kanter

Robert Lapin

Betty Pierce-Roe

Catherine Scantlan

Renee Stern

Julie Mondello

Daniel Schapiro

Recreation & Parks Leadership Team

Wally Majors, Recreation & Parks Director

Virginia Shea, Senior Recreation Manager

Mary DeGraffenreidt, Events & Programs Manager

Sherri Claude, Recreation Administrator

