Strategic Plan

LITTLE ROCK

Parks & Recreation

"A City In A Park"

2015 - 2020

Acknowledgements

Little Rock Parks and Recreation acknowledges with gratitude all of the people and organizations involved in the creation of the vision, mission, and strategic plan for this organization. Through several meetings, both internal and external, planning sessions, staff discussions and interactions with the citizens of Little Rock, this strategic plan has been developed. This strategic plan serves as a five year guide and the department's efforts will focus on its intent and implementation.

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Parks Operations, Deputy Director Mark Webre
Recreation Programs, Manager Gil Standridge
Parks Enterprise, Manager Rick Warfield
Marathon, Co-Directors Gina Pharis, Geneva Lamm
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I. Executive Summary

The Little Rock Parks and Recreation Strategic Plan emanates from the Little Rock Parks and Recreation Master Plan, which was envisioned as a twenty year plan. The strategic planning process embraces the following Quality of Life principles outlined by City Manager Bruce T. Moore in his Statement of Management Policy in the 2015 Operating Budget; "… Focus on improving active, passive and leisure activities for citizens and visitors." This statement, coupled with the goals, objectives and vision outlined in the Little Rock Parks and Recreation Master Plan will be used to guide the department's policy and resource decisions over the next five years and serve as the foundation of the Little Rock Parks and Recreation Strategic Plan.

- **Vision**: A City in a Park.

- **Mission**: To create a meaningful parks and recreation system that provides quality leisure services, promotes the natural environment, local economy and the health of the community and strengthens the diversity of a democratic society.

- **Department Strategy One:**
  Enhance the quality of life of the citizens of Little Rock and visitors via the provision of a park system that is accessible, safe, and well maintained.

- **Department Strategy Two:**
  Provide the citizens and visitors of Little Rock accessible recreational program opportunities, experiences and activities which promote active living, health and wellness, socialization, self esteem, growth and achievement.

- **Department Strategy Three:**
  Provide facilities that meet the needs and expectations of citizens through the evaluation and upgrading of existing capital assets and the analysis of trends in population growth and demographics.

- **Department Strategy Four:**
  Cultivate an environment that maximizes departmental resources, provides accountability and promotes transparency.

- **Department Strategy Five:**
  Provide cultural and special events opportunities that embrace cultural exchange and promote tourism.

This five year Strategic Plan is focused and engages employees, as well as other stakeholders, in helping the department to accomplish its vision for the City of Little Rock in becoming "A City in a Park."

II. Mission/ Vision

Vision

A City in a Park

Mission

To create a meaningful parks and recreation system that provides quality leisure services, promotes the natural environment, local economy and the health of the community and strengthens the diversity of a democratic society.

III. Statement of Management Policy

Each year the City Manager develops a Statement of Management Policy to provide guidance and establish specific parameters for departments to follow when developing their annual budgets. The Statement of Management Policy is comprised of common themes from the Board of Directors overall goals and objectives. It is the City Manager's responsibility, working in conjunction with Department Directors, to develop the annual budget around these policy areas in order to promote efficiency and effectiveness in the delivery of services to the public.

The 2015 Statement of Management Policy includes these key principles:

Public Safety
Strive to improve public safety through the use of information, education and community based enforcement strategies to encourage cooperation with and participation in city safety services. Utilize technology and innovative methods and techniques in order to produce a safe environment for the citizens of Little Rock.

Economic Development
Continue partnerships with private and public agencies in the recruitment of new business. Pursue innovative approaches to retain existing businesses and promote the creation of small businesses in the City of Little Rock.

Infrastructure
Focus on the installation and maintenance of streets, drainage, sidewalks, traffic signals and other capital needs in the City of Little Rock.

Quality of Life
Focus on improving active, passive and leisure activities for citizens and visitors.

Financial Reporting
Continue to provide accurate and timely information on the status of the city's financial picture to the Board of Directors and public. Continue to pursue innovative techniques to gather and report financial data.

IV. City of Little Rock Demographics and Population Trends

Shifts in the demographics of the City of Little Rock over the next five years should continue the shifts witnessed over the last ten years, resulting in a population that is even older and more ethnically diverse. It is important to note that these changes will not occur consistently across all areas of the city.

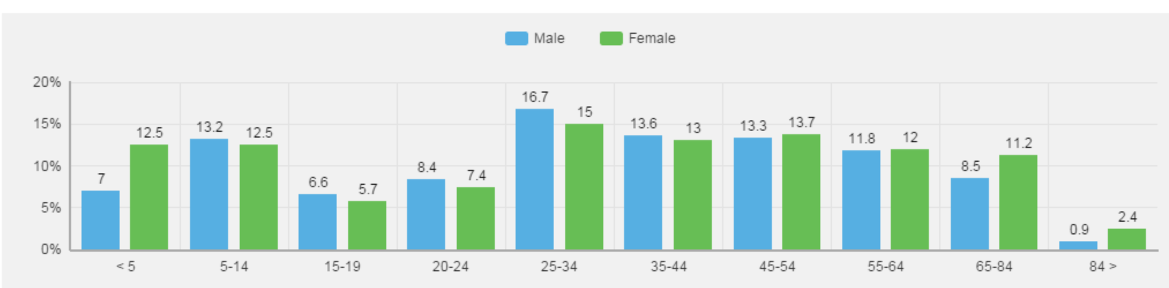
According to the 2014 census information, the population of the City of Little Rock is 197,706, up 2.2%. It is also important to note the racial diversity of Little Rock has changed over the past ten years, and it continues across the different sectors. The three largest population sectors all decreased slightly in share of the population while the Asian and other sector increased.

After whites for the first time in Little Rock history were identified as a minority in 2010, it was found in 2014 that they are have returned as the majority, but with a decrease in population share. The Black sector returned to the second largest sector and only decrease slightly in population share. The Hispanic population of Little Rock in 2010 doubled, but in 2014 shows it maintaining same percentage of the population with a slight decrease in population share. Significant change has been found in the Asian and other sector with a sizable increase in population share and almost matching that of the Hispanic sector.

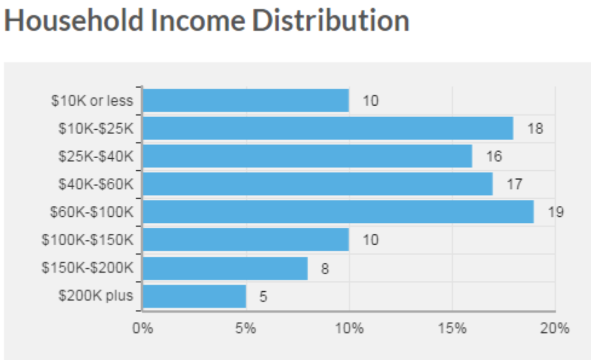
According to the 2014 census:
White, 92,601 or 46.9% of the population, down 2.0% from 2010
Black, 82,469 or 41.7% of the population, down 0.6% from 2010.
Hispanic, 11,737 or 5.9% of the population, down 0.9% from 2010
Asian and other, 10,493 or 5.5% of the population, up 5.5% from 2010

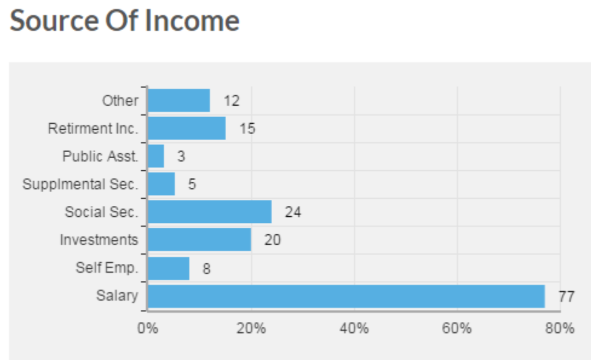
Little Rock's population over 65 years of age also continues to grow. The challenge for Little Rock Parks and Recreation is to adequately serve this growing population as well, recognizing this new generation of seniors is much more interested in fitness and outdoor experiences than past generations

Little Rock Age Breakdown



The majority of Little Rock Parks and Recreation facilities are in low to moderate income areas, and as a result, the highest tax base is underserved.





V. Background and Overview

Over the past five years, Little Rock Parks and Recreation has focused its efforts in the following areas: 1) Upgrade and renovation of large iconic parks, which serve as state and national attractions; and small neighborhood and community parks, which serve as the lifeblood of our park system. 2) Health and Wellness, 3) Youth at Risk, and 4) Volunteerism. The focus in these areas will continue over the next five years.

There are 6,467 acres of parkland administered by Little Rock Parks and Recreation. 4,585.9 acres are developed, and 1,881.1 acres are undeveloped. The parks themselves are broken down by acreage. There are 15 large parks in the system with more than fifty acres each. There are 14 parks in the community park category of 20 to 50 acres each. There are 16 neighborhood parks with acreage of 5 to 20 acres, and 12 mini-parks with fewer than five acres each.

There have been lands designated for public use in Little Rock since the 1840's. Small beer gardens started by German settlers were first established, followed by larger, more elaborate parks designated by the business community. Over time these "publicly owned" parks would be closed and sub-divided, particularly as the city grew and the land became more valuable.

Little Rock's first publicly owned park was City Park, now known as MacArthur Park. Initially, this was the city's fort and was deeded to Little Rock by the federal government in exchange for 1,000 acres that today comprises Fort Roots. The second civic park was Fair Park, now known as War Memorial Park, which initially housed the State Fair Grounds and was established as a city park in 1925.

Allsopp Park was established in Pulaski Heights, the first subdivision in 1927, when Fredrick Allsopp donated the land and commissioned a park master plan. John Nolan, one of the preeminent landscape architects of the time was hired to design the park. This was followed by the donation of Boyle Park, which was deeded to the city by John F. Boyle in 1929, shortly after the crash of the stock market.

The Great Depression and subsequent establishment of the National Recovery System (NRS) brought about tremendous improvements to the municipal park system. By 1939, Little Rock had a functioning zoo, its first municipal golf course, picnic shelters, trails and numerous other amenities. The Civilian Conservation Corps (CCC) and the Works Progress Administration (WPA) completed most of the work. Even with this system, parks were still operated by what is now known as the Public Works Department.

Since its formation in 1944, Little Rock Parks and Recreation has had only six directors:

William Cuthbertson (1944-1945) who initiated a department structure that emphasized facilities and play.
William Amo (1945-1964) who emphasized recreational programs and activities bringing Little Rock a strong sense of community around special events.
Julius Breckling (1964-1991) who emphasized new parks and development to provide neighborhood access to facilities, creating over 30 parks during his tenure.
William Bunten (1991-1998) who emphasized redevelopment of existing parks, created the Fitness for Life philosophy, focused on youth-at-risk programming, strengthened volunteerism, and expanded special events.
Bryan Day (1998-2005) who emphasized "the Benefits are Endless" philosophy, and created the Department's first enterprise funds to reduce dependence on the general fund. His efforts included implementing the master plan development and made himself as well as the department more accessible to the public.
Truman Tolefree (2006-Present) who is committed to a single idea: Making the Little Rock Parks and Recreation system the best in the country via implementation of industry best practices. Tolefree implemented LRSTAT, the department's first statistical management tool to effectively measure the success/failure ratio of a particular operating unit. He repositioned the department to establish it in a major leadership role in the community's fight against the nation's health and obesity crisis. He expanded volunteer efforts and neighborhood involvement through redevelopment of both large and small neighborhood parks.

From the 1970's to the early 90's, Little Rock experienced unprecedented growth as federal funding encouraged acquisition and new park development. The primary focus during the early years of this period was park development; the latter years focused on maintaining existing facilities and changing programs to accommodate evolving needs of the community.

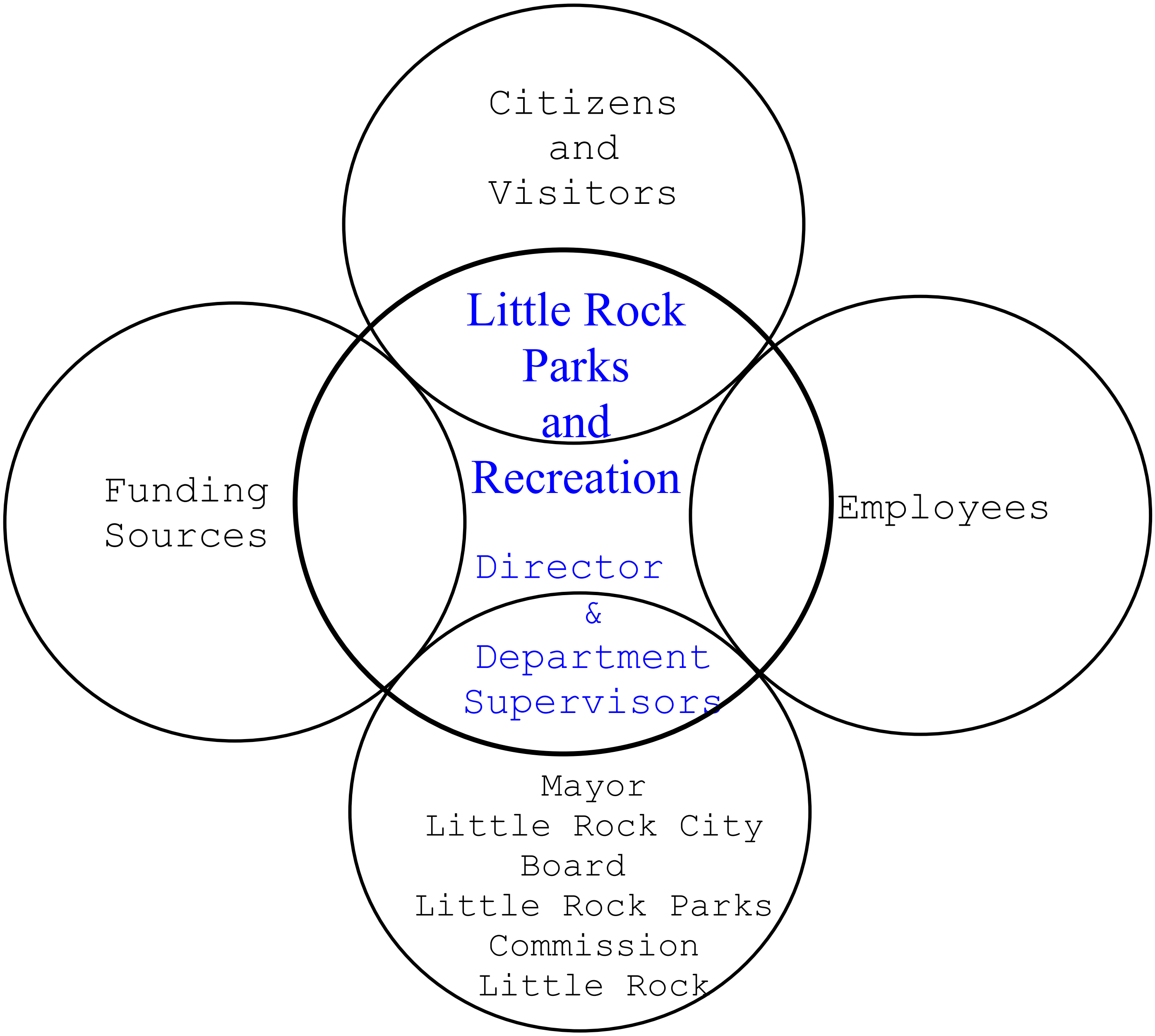
During the late 1990's, the department discovered that there were more parks developed and continuing to be developed than could be maintained with a staff level that was created in the 1980's. Therefore, difficult budget decisions have begun, and a back to basics approach has been implemented. In 2011 a tax increase was approved that allowed some funding for current programs, increased services, implementing new programs and expanding park maintenance. In addition to these operative sectors, $17 million were provided and will be disbursed over a ten year period from 2011.

This five year strategic plan has been developed as a means of addressing these challenges.

VI. Key Stakeholders

Little Rock Parks and Recreation is cognizant of the needs and desires of its key stakeholders in fulfilling its mission. LRPR recognizes that its key stakeholders include more than those who participate in recreation programs and visit the city parks and facilities. LRPR stakeholders are seen to include non-participating citizens, elected officials, contractors, partners, support organizations, businesses, the media, other non-profit agencies and more. Little Rock Parks and Recreation key stakeholders play a role in many areas of the organization and provide valuable feedback as the department evolves to meet future challenges.

Key Stakeholders for Little Rock Parks and Recreation



VII. Current- State Assessment

In assessing the current state of Little Rock Parks and Recreation, it becomes obvious that all divisions in the department are facing challenges, and as a whole, the department will continue to take steps to address the challenges and necessary improvements.

The following challenges focus on the milestones Little Rock Parks and Recreation plans to achieve through departmental strategies over the next five years and outlined in the next section of this Strategic Plan document.

Challenges

· Stabilization of funding resources to maintain parks and facilities to desired standards.

· Aging fleet and other departmental equipment.

· Completion of the Arkansas River Trail System and other neighborhood trails.

· Vandalism and criminal mischief in our parks due to lack of security.

· Achieving environmental sustainability within our parks.

· Ensuring and maintaining adequate staffing levels at all departmental facilities.

· Meeting citizen needs for additional parks and recreation facilities in West Little Rock.

· Information technology upgrades to allow for on line registrations at all departmental facilities and greater citizen interaction.

· Competition from state of the art complexes and facilities in neighboring cities.

· Shrinking opportunities for corporate relationships and sponsorships.

· Keeping the public informed and educated about the benefits of parks and open space.

· Ability to respond to a multitude of user requests with shrinking resources.

· Training on an on-going basis to remain abreast of the best in class practices.

· Recruiting adequate volunteers to supplement current resources.

· Commitment to funding the upgrade of five parks annually as per the Little Rock Parks and Recreation Master Plan.

· Advocate for a general sales tax increase.

VIII. Departmental Strategies

Little Rock Parks and Recreation has engaged in a process that involves focus groups, stakeholders, and internal and external discussions to establish the departmental strategies that will be used to guide the department in developing and implementing its goals and objectives over the next five years. The strategies are shown below.

Departmental Strategy One:
Enhance the quality of life of the citizens of Little Rock and visitors via the provision of a park system that is accessible, safe and well maintained.

Action Steps

1. *Review and update, on an on-going basis, standards created to attain maintenance goals.*
2. *Seek additional funding to hire additional staff to upgrade and improve current level of park maintenance.*
3. *Perform quarterly preventative maintenance inspections on all parks and recreation facilities.*
4. *Upgrade infrastructure and facilities and perform needed maintenance and repairs as funds allow.*
5. *Continue to recruit volunteers to help maintain parks and facilities utilizing Hindman and Morehart Parks as examples of what can be done with community involvement.*
6. *Continue to promote environmental sustainability in parks and facilities.*

Department Strategy Two:
Provide the citizens and visitors of Little Rock accessible recreational program opportunities, experiences and activities which promote active living, health and wellness, socialization, self esteem, growth and achievement.

Action Steps

1. *Provide a diverse range of programs of after-school, summer, teen and senior programs that offer the opportunity to participate in meaningful life skills, recreational, and educational activities that contribute to growth and achievement.*
2. *Examine all programs to ensure they emphasize health and wellness which encourage healthy bodies and minds.*
3. *Develop and provide opportunities and programs that allow all ages with disabilities and developmental delays the ability to participate in activities within a stimulating and non-threatening environment that promote both motor and socialization skills.*
4. *Through daily inspections, ensure community centers, facilities, ball fields and playgrounds meet specified safety standards and report all damages, hazards and repairs to designated staff for corrective measures.*
5. *Advocate for the construction of trails and walking paths to promote healthy exercise and implement programs to educate the public about nature, the environment and conservation.*
6. *Provide opportunity for cultural and historical significance by integrating a variety of programs and visits to local historical institutions and exhibits.*

Department Strategy Three:
Provide state of the art facilities that meet the needs and expectations of the citizens of Little Rock and visitors.

Action Steps

1. *Coordinate with appropriate staff, consultants and residents in planning and developing capital improvements.*
2. *Monitor and analyze trends in population growth and demographics.*
3. *Evaluate and upgrade existing capital assets based on need and fund availability.*
4. *Seek out grants and other funding sources to supplement the Capital Budget.*

5. *Support programs that develop tracts of land based on principles of conservation design, sustainable development and accessible park land and open spaces.*
6. *Determine feasibility of developing sustainable margins adjacent to woodlands in order to reduce mowing time and enhance wildlife habitats.*

Department Strategy Four:
Create an environment that maximizes departmental resources, provides accountability, promotes transparency, recognizes and values an engaged workforce.

Action Steps

1. *Provide administrative oversight to ensure uniformity in the implementation of all departmental policies and procedures and compliance with all city and departmental financial guidelines.*
2. *Provide quarterly review of divisional and departmental budget to ensure expenditures are within allocated budget.*
3. *Develop cost effective methods to address employee and participant safety issues that will reduce the frequency and severity of accidents and reduce worker compensation costs.*
4. *Continue to monitor and update on a regular basis CAPRA files in order to retain accreditation status which affords national recognition from the National Recreation and Parks Association as a "best in class" department.*
5. *Conduct satisfaction surveys and focus groups, evaluating them regularly for validity and reliability.*
6. *Implement employee recognition programs at various levels of the department.*

Department Strategy Five:
Provide special events and cultural opportunities that embrace cultural exchange and promote tourism.

Action Steps

1. *Continue to successfully produce and expand participation and revenue of the Little Rock Marathon.*
2. *Continue to market and promote the Arkansas Museum of Military History as a major tourism attraction.*
3. *When feasible, collaborate with other organizations and agencies to sponsor cultural or special events that meet and promote the goals of Little Rock Parks and Recreation.*
4. *Seek alternative sources of funding to help support special events.*
5. *Expand volunteer base.*

IX. Key Success Measures

PARKS - Grounds Maintenance (1)

Area of Focus: Parks mowing, trimming.

What do we want to measure: Total number of acres mowed and trimmed per month

Current result: 1071 Acres

Target Results: Continue to maintain current level and seek means to reduce it

By when: Maintain at current service level

How do we plan to meet the target: Currently the many key vacant positions, coupled with an aging fleet which causes an excessive amount of equipment down time, renders this target difficult to achieve. Because of these challenges, the role of volunteers becomes critical in helping to attain this goal. With the recent passage of 2011 tax, positions have been filled and additional people hired for each of the mowing districts. Also, new equipment was purchased to support new positions as well as replace old worn out equipment. Since the upgrade in service levels the old "C" level of maintenance service in our parks (cutting grass one time every 3 to 4 weeks) has been raised to a "B" level (cutting grass every 7 to 10 days).

PARKS - Horticulture (2)

Area of Focus: Extensively maintained planting beds.

What do we want to measure: Square footage of planting beds per month.

Current Results: 54,000 square feet

Target Results: 55,000

By When: December 31, 2016

How do we plan to meet the target: We are constantly recruiting volunteers to assist in planting bed maintenance with the majority of them coming from Pulaski County Master Gardeners and the LRPR Adopt-a-Park program. Recent passage of 2011 tax has allowed for the filling of vacant positions. New funding will provide additional man hours for parks and facility beautification/ planting bed expansion and maintenance, plus allow for further yearly plant production in our three greenhouses. Increased greenhouse production will supply the seasonal Adopt-A-Park sales to support the Adopt-A-Park program.

PARKS - Urban Forestry (3)

Strategic Focus: Hazard and problem trees removed or trimmed.

What do we want to measure: Number of problem trees removed or pruned per year.

Current Results: 4,479

Target Results: 5,144

By When: December 31, 2016

How do we plan to meet the target: Passage of the 2011 tax has afforded the opportunity to fill vacant positions as well as hire additional part- time help, especially during our peak season. It has also allowed for the replacement of worn out equipment with newer, dependable equipment which will result in less downtime and better productivity.

	Current 2015	Target 2016	Target 2017	Target 2018	Target 2019
Acres of Grass Mowed Per Month	1,100	1,211	1,830	1,830	2,280
Square footage of Planting Beds Per Month	55,000	61,620	63,120	64,620	66,120
Number of Trees trimmed or Removed Per Year	4,479	5,200	5,800	6,000	6,500

PARKS - Operations and Improvements (4)

Area of Focus: Work Orders Request/ Completion

What do we want to measure: Work orders and response time to complete work orders.

Current result: 100% completed, in 15.2 days (2015)

Target result: 100% completed annually, (20 days or less)

By when: December 31, 2015

How do we plan to meet the target: With passage of 2011 tax, operational efficiency and productivity have improved. Over the past five (5) years the Operations and Improvement Division has exceeded some of the goals outlined in the 2010 – 2015 Strategic Plan. While the expected number of work requests has not increased significantly, the completion rate and response time has improved dramatically. The current data provided, reflects project that should or could be completed in a reasonable amount of time. Work Requests are also received for large scale developmental projects. These projects are not reflected in the data. Additional funding was also provided for the filling of all vacant positions, and one (1) new preventive maintenance position. This has greatly improved our ability to address the goals of our operation, and has reduced the average response time from 28.6 in 2011 to 15.2 days in 2015. We still have hope, that additional funding will be made available to fund additional new positions. Until such a time, the Preventative Maintenance Inspection Program will continue to see lower than projected numbers.

Focus (1) Target Result / with Tax Increase

Year	Received	Completed	Percent	Response Time
12/31/2015	128	128	100 %	15.2 days
12/31/2016	130	130	100 %	20.0 days
12/31/2017	130	130	100 %	20.0 days
12/31/2018	150	150	100 %	20.0 days
12/31/2019	150	150	100 %	20.0 days

PARKS - Operation and Improvement (5)

Strategic focus: Preventive Maintenance Inspections

What do we want to measure: Number of parks and facilities inspected biannually.

Current result: 28 inspections (2015)

Target result: 160 inspections

By when: December 31, 2019

How do we plan to meet the target: Although the City sales tax was increased in 2011, additional funding was not provided for needed positions for the Preventive Maintenance Inspection Program. While we have not yet reached our goal of conducting (160) full park and facility inspection annually, we have shown improvement. Since 2013, more than (170) full inspections have been conducted. As a result, multiple standard and preventive maintenance work orders have been created and completed. This program will continue to be a priority, as we strive to meet this goal.

Year	Target	Actual / Goal	Percentage
2015	160	28	17.5%
2016	160	80	50.0%
2017	160	120	75.0%
2018	160	140	87.5%
2019	160	160	100%

RECREATION - AFTERSCHOOL PROGRAMS (1)

Area of Focus: Afterschool Programs

What do we plan to measure: The number of students from the Little Rock Public School District who are participating in Afterschool Programs.

Current Results: 3,123

Target Results: 3,490

By When: December 2019

How do we plan to meet the target:

- Distribution of flyers throughout the communities
- Distribution of brochures throughout the communities
- Little Rock Parks and Recreation Website

- Public Service Announcements on local television and radio stations
- Open house in community centers and Little Rock School District schools
- Placement of information in shopping centers, churches, community centers, and city hall
- Distribution of flyers to area schools during their registration check-ins
- Do on-site registration at area schools during registration check-ins

After School Program	Year	LRSD Population	Target Participation in Afterschool Programs	Target Number of Students Participating
	2015	24,000	3%	3,100
	2016	24,000	3%	3,193
	2017	24,000	3%	3,289
	2018	25,000	3%	3,388
	2019	25,000	3%	3,490

<u>RECREATION</u> - AGING & ACTIVE PROGRAMS (2)

Area of Focus: Senior Programs

What do we want to measure: The number of seniors participating in the program.

Current Results: 198 (December 2015)

Target Results: 3% annual increase over the next five years,

Target Date: December 2019

How do we plan to meet the target: Projected targets will be met by implementing an aggressive marketing plan per below action steps.

- Sending brochures to seniors
- Monthly newsletter
- Collaborating with AARP and Carelink
- Continuing to partner with Baptist Hospital and Arkansas Heart Hospital at health fairs
- Senior Days, Field Trips and other special activities

Senior Program	Years	Target	Percentage Increase	Total Participants
	2015	176	3%	198
	2016	181	3%	204
	2017	186	3%	210
	2018	192	3%	216
	2019	198	3%	222

RECREATION - SUMMER PLAYGROUND PROGRAM (3)

Area of Focus: Summer Program for Youth

What do we want to measure: The number of students participating in the program annually

Current Result: 1,080 participants in 2015

Target Result: 1,080 participants

By When: August 2019

How do we plan to meet the target: It is the goal of the program to incorporate specialty camps including a teen camp location and athletic camp location.

- To add an additional location in 2017 with the opening of a new facility.
- To transfer the Summer Laureate Program to the existing Summer Playground Program by 2018.
- By distributing surveys to parents in consequent years to establish validity of programs
- Collaborations with specialty agencies to assist with program format and programs
- To provide youth with activities, field trips and programs, age specific, for specialty camps

Program Participants	2015	2016	2017	2018	2019
	1,080	1,080	1,280	1,430	1,430

RESOURCE ADMINISTRATION- Budget Administration (1)

Area of Focus: Budget Administration and Control

What do we want to measure: Budget Compliance (Appropriations vs. Expenditures)

Current Results: 100% Compliance (Budget expenditures were within allocated budget)

Target Results: 100% Compliance Annually

By When: December 31, 2019

How do we plan to meet the target: By ensuring that each division manager attends quarterly meeting to review Lawson generated expense reports. Identify each accounting unit for any discrepancies and implement transfers as required. Procurement practices will be monitored and reviewed on a regular basis. Also, two audits per month will be conducted to ensure that City funds are being expended within acceptable procedures and guidelines.

<u>RESOURCE ADMINISTRATION</u>: Risk Management and Safety (2)

Area of focus: Safety

What do we want to measure: Number of employee injuries within the department

Current Result: 10

Target Result: 0

By when: December 2011

How do we plan to meet the target: Continue to evaluate and analyze employee and participant injury and incident trends and address through new and innovating safety trainings on a monthly basis.

<u>RESOURCE ADMINISTRATION</u>- Self Assessment (3)

Area of Focus: Self-Assessment/Accreditation

What do we want to measure: Complying with 144 CAPRA Standards

Actual Results: 0 Met

Target Results: 144 Met

By When: October 30, 2011
How do we plan to meet the target: Accreditation staff will coordinate with management on a monthly basis to ensure that each standard is updated with needed suggested evidence of compliance that will ensure re-accreditation every five (5) years.

<u>RESOURCE ADMINISTRATION</u>- Employee Satisfaction (4)

Area of Focus: Employee Satisfaction

What do we want to measure: Employee satisfaction with LRPR

Actual Results: Not yet measured

Target Results: 100 %

By When: December 31, 2011

How do we plan to meet the target: Through employee satisfaction surveys, focus groups, feedback and training.

<u>RESOURCE ADMINISTRATION</u>- Customer Satisfaction (5)

<u>Area of Focus :</u> Customer Satisfaction

<u>What do we want to measure:</u> Customer Satisfaction with LRPR

<u>Actual Results:</u> Not yet measured

<u>Target Results:</u> 100 %

<u>By When</u>: December 31, 2011

<u>How do we plan to meet the target:</u> Through customer satisfaction surveys, focus groups, feedback and training.

	2011	2012	2013	2014	2015
Budget Administration (Accuracy)	100%	100%	100%	100%	100%
Risk Management and Safety (Number of Injuries)	0	0	0	0	0
Self-Assessment/Accreditation Standards Met	144	144	144	144	144
Employee Satisfaction	100%	100%	100%	100%	100%
Customer Satisfaction	100%	100%	100%	100%	100%

<u>Design and Development:</u> Design (1)

Area of focus: Number of projects managed

What do we want to measure: Percentage of assigned projects actively managed versus number of projects assigned.

Current result: 88 assigned / 63 managed / 72%

Target result: Active management of 75% of total assigned project load.

By when: December 31, 2016

How do you plan to meet the target: Staff will maintain strong communication channels with all parties contributing to the design and development process. In some instances, consultants will be retained to help manage and expedite execution of designs and plans. Also, grants will be sought to help employ additional staff to help with project load. Staff will stay abreast of latest technologies and attend seminars and continuing education classes to improve not only the quantity but also the quality of work.

Year	Assigned	Target	Percent
12/31/2015	88	63	72 %
12/31/2016	95	71	75 %
12/31/2017	100	75	75 %
12/31/2018	107	80	75 %
12/31/2019	110	83	75 %
12/31/2020	92	91	99 %

<u>Design and Development:</u> Development (2)

Area of focus: Capital Needs Assessment

What do we want to measure: Frequency of capital needs assessment survey

Current Result: 1 assessment per year

Target result: 1 assessment per year

By when: Maintain in perputuity

How do you plan to meet the target – A Capital Needs Assessment is essential to the planning process in determining current and future community needs. As such, each year, staff is assigned time and resources to conduct a thorough needs assessment that includes an analysis of population growth trends and demographics.

<u>SPECIAL EVENTS AND TOURISM</u>: Special Events (1)

Area of focus: Little Rock Marathon

What do we want to measure: Number of participants and revenue

Current Result: 9,469 Registrations/ $715,552 Revenue

Target Result: 10,416 Registrations/ $787,107 revenue

By when: December 2015

How do we plan to meet the target: The Little Rock Marathon is Arkansas' premier race. Each year it attracts thousands of participants and visitors from all over the world. It is truly an international event. To reach desired target goals requires an average of 10% annual increase over the next five (5) years. This will be accomplished via marketing by billboard and through Sync Magazine published weekly by the Arkansas Democrat Gazette. Also, the Little Rock Marathon will continue to be marketed nationally and internationally through print publications, Facebook, Twitter, YouTube, www.littlerockmarathon.com, www.littlerockmarathontraining.com and will be listed on over 75 event calendars nationally. Also, race coordinators will attend and personally market the race at 10 or more Health Expos nationally.

SPECIAL EVENTS AND TOURISM: Tourism (2)

Area of focus: MacArthur Museum of Military History

What do we want to measure: Number of visitor's

Current Result: 26,444

Target Result: 27,399

By when: December 2015

How do we plan to meet the target: The Museum of Arkansas Military History relates the military heritage of Arkansas and its citizens to a diverse and widespread-audience. Located in the historic Arsenal Building in MacArthur Park, one of Central Arkansas' oldest surviving structures and the birthplace of this country's foremost military figures, General Douglas MacArthur, the museum collects, preserves, and interprets our state's rich military past from its territorial period to the present. As such, it is a state and national destination. The target goal will be reached through aggressive marketing and increasing exhibits and outreach programs. Funding will be sought for greater media coverage.

	2010 Actual	2011 Target	2012 Target	2013 Target	2014 Target	2015 Target
MARATHON REGISTRATIONS	8,631	9,469	10,416	11,457	12,604	13,864
MARATHON REVENUE	$ 620,625.27	$ 715,552.30	$ 787,107.54	$ 865,818.29	$ 952,400.12	$ 1,047,640.14
MUSEUM VISITATIONS	33,199	33,282	33,365	33,448	33,532	33,616
MUSEUM REVENUE	$48,562	$49,776	$51,020	$52,296	$53,603	$54,943

SPECIAL EVENTS AND TOURISM - GOLF (3)

Strategic Focus: Provide an attractive opportunity for quality golfing experience for Little Rock's citizens and visitors at competitive market rates, while recouping 100% of the operating costs.

What do we want to measure: Golf rounds and revenue

Actual Result: Rounds 62,621; Revenue $1,495,953;

Target Result: Rounds 72,500; Revenue $1,994,000
;
By when: December 31, 2010

	Actual 2010	Target 2010	Target 2011	Target 2012	Target 2013	Target 2014
Golf Rounds	62,621	72,500	73,000	73,500	74,000	74,500
Golf Revenue	$1,495,953	$1,994,000	$2, 010,000	$2,025,000	$2,040,000	$2,055,000

X. Budget/Funding Request

I. Strategic Budget

The strategic budget for Little Rock Parks and Recreation reflects the department's overall goals and objectives in terms of its future position over the next five (5) years. A proposed tax increase will provide funds to improve the current level of parks maintenance from Class "C" to Class "B", facilitating a more beautiful and attractive park system and allow for new development of park and recreation facilities.

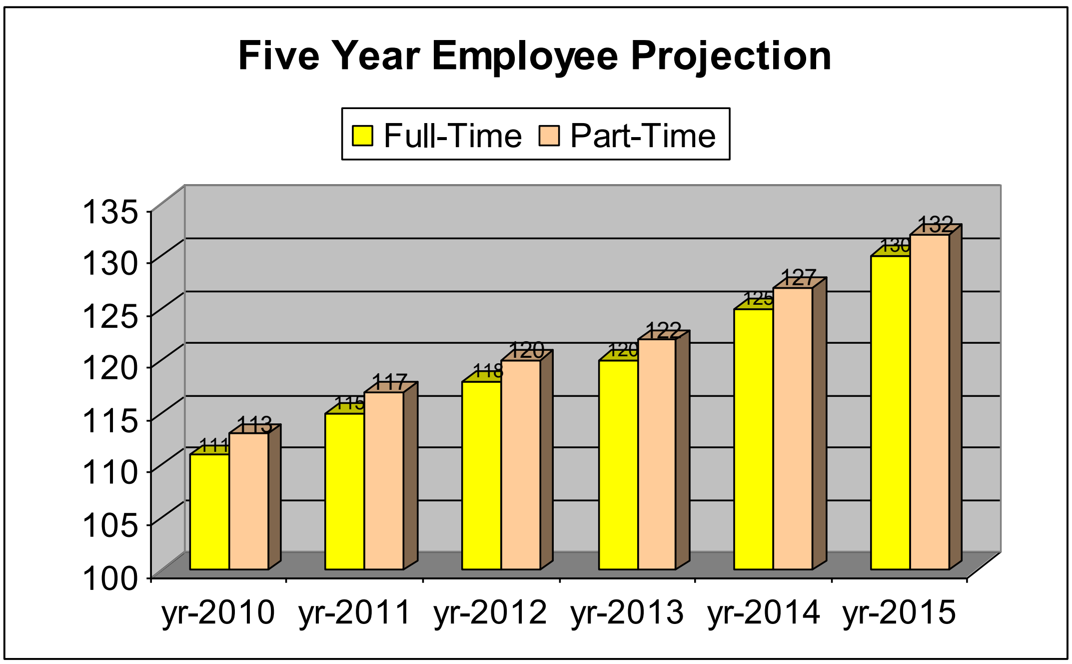
II. Revenue Strategies

Self-supporting programs - Current programs funded from the general fund cannot stand alone and will continue to be supported through fees and charges. The department will operate as efficiently as possible with the funding received from each year's annual budgeted amount allotted to the department.

Subsidized Programs – Little Rock Parks and Recreation will continue to receive subsidized support through Prevention, Invention & Treatment for youth programming and the general fund to support the departments Enterprise Fund. Other grant opportunities will be utilized as a support system as well.

Maintain governmental funding of programs – All programs governed under Little Rock Parks and Recreation receive the majority of funding from the general fund. All programs will continue to operate at the current level. If the proposed tax increase is passed, then the department's future projections will include a five year plan that includes; upgrading of five (5) parks per year, an expanded maintenance program and additional staffing which will result in providing worthwhile leisure programs, facilities and parks to serve the physical, emotional, and social needs of the residents of our community.

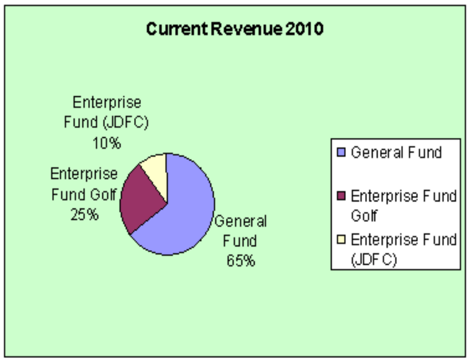
Adjusted fees – Fees and charges for recreational programs will be reviewed on an annual basis to determine if adjustments need to be made to cover costs of the programs. If needed, appropriate adjustments will be implemented to support adequate funding for the department's administration and operational costs. It is forecasted that a proposed tax increase will be brought before the voters in 2011. If passed, it will generate enough funding for current programs and to increase our services and implement new programs and expand park maintenance.

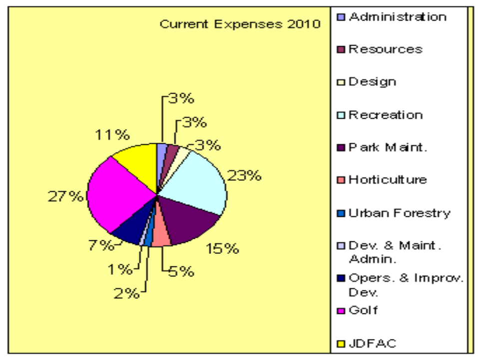


III. Budget/Funding Request

Primary Sources	Current Revenue 2010
General Fund	$7,022,067
Enterprise Fund (Golf)	$2,783,083
Enterprise Fund (JDFC)	$1,137,411

Primary Uses	Current Expenses 2010
Administration	$304,431
Resources	$282,546
Design	$304,213
Recreation	$2,468,360
Park Maint.	$1,567,130
Horticulture	$509,591
Urban Forestry	$202,678
Dev. & Maint. Admin.	$105,967
Opers. & Improv. Dev.	$761,404
Golf	$2,893,907
JDFAC	$1,211,281

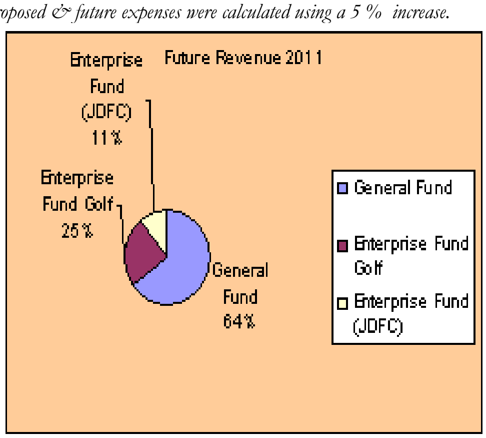


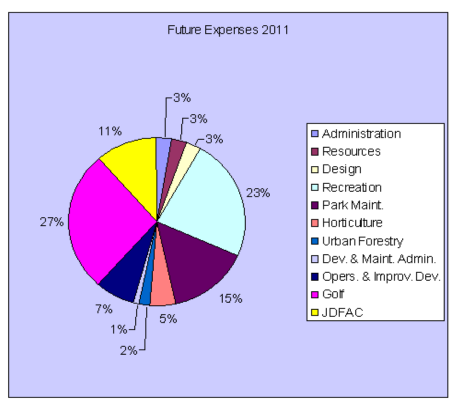


Primary Sources	Future Revenue 2011	
General Fund	$	7,161,692
Enterprise Fund Golf	$	2,733,821
Enterprise Fund (JDFC)	$	1,254,126

Primary Uses	Future Expenses 2011	
Administration	$	319,653
Resources	$	296,673
Design	$	319,424
Recreation	$	2,591,778
Park Maint.	$	1,645,487
Horticulture	$	535,071
Urban Forestry	$	212,812
Dev. & Maint. Admin.	$	111,265
Opers. & Improv. Dev.	$	799,474
Golf	$	3,038,602
JDFAC	$	1,271,845

**Revenue Proposed & future expenses were calculated using a 5 % increase.*





XI. Conclusion

Much thought, discussion and evaluation of the services, programs and facilities of Little Rock Parks and Recreation has served as the basis of this five year Strategic Plan. The discussion began with the Master Plan, which was approved by the Little Rock Board of Directors as the vision and to set the standards for the department for the next twenty years. This initial discussion evolved as input was received from several stakeholder groups.

Each year, the Strategic Plan is reviewed, as is the Master Plan, by the Board of Directors as part of the city's budget process. At the beginning of that process, staff develops the priorities and goals that meet the budget parameters established by the administration. These measurable priorities and goals are discussed and approved by the Board of Directors with the approval of the city budget.

The goals and priorities outlined in the Strategic Plan are tracked on a monthly basis with the use of LR STAT. LR STAT is the program that requires all divisions to report measureable outcomes to the Director in order that progress can be seen, analyzed and discussed.

In 2009, The Little Rock Board of Directors approved the refinancing of the 1998 Parks and Recreation Revenue Bonds, which then provided an additional $6.8 million for much needed system-wide parks and recreation upgrades, renovations and acquisitions. Some of these projects are on-going through the end 2011.

In 2011, the Board of Directors has elected to put to a vote of the people in the fall, an increase in the city's sales tax (3/8 cent for capitol projects, and 5/8 cent for annual operating costs). If approved by the voters, Parks and Recreation maintenance will be improved to Class B, and an additional twenty-five million dollars will be available for capitol projects within the department, and an additional $2.5 million will be available for the annual LRPR operating budget.

This Strategic Plan proposes priorities and goals following two scenarios: 1) the sales tax increase is approved by the voters and 2) the proposal fails. It is the hope of the staff and administration of Little Rock Parks and Recreation that this careful Strategic Planning will foster the respect of all LRPR stakeholders, and most especially, the citizens of the City of Little Rock.