

# Little Rock Parks & Recreation Strategic Plan



2020 - 2024

## **Acknowledgements**

It is with deep appreciation and gratitude that Little Rock Parks and Recreation acknowledges 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. Without their invaluable input and support, this 2020-2024 Strategic Plan would not be possible. As with our previous plan, 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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Mayor's Address

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FROM THE DESK OF  
MAYOR, **FRANK SCOTT, JR.**

Dear Friends and Neighbors

As the City continues pressing forward with initiatives to help Little Rock reach its potential, one of the key components is the provision of amenities offering excellent Quality of Life and Place. Not only does our Parks and Recreation System add great value to Little Rock's Quality of Life and Place, but it is also serves as one of the key components of a desirable community. In short, a thriving parks system is a driver for growth and economic development.



Having a plan and a vision is a key component to any successful venture; this is why I am excited to see the adoption of the 2020 Parks and Recreation Master Plan. This plan was created through valuable interactions with residents of Little Rock. It provides our City staff a road map for the next ten years of goals and operations. This plan will be the department's guiding document to ensure that we are providing the expected quality of life services in our parks, that our facilities meet the community's needs, and that we are offering programs that provide value and enrichment to our residents' lives.

The first step in enacting the Master Plan will be the implementation of the 2020-2024 Strategic Plan. This will outline the goals and objectives for the first five years of the 10-year Master Plan.

I am excited to see these plans be carried out. It is my hope that you will not only have a better understanding of what Little Rock Parks & Recreation does, but you'll also be as inspired--as I am--to see what the future holds for this great City.

Frank Scott, Jr.  
Mayor, City of Little Rock

## 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 ten-year plan. This strategic plan builds on the previous strategic plan and is intended to serve as a five-year plan. The strategic planning process embraces the following Quality of Life principles outlined by Mayor Frank Scott Jr. and City Manager Bruce T. Moore in their Statement of Management Policy in the 2020 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. In 2016, the City of Little Rock Board of Directors approved funds to upgrade the 2001 Little Rock Parks and Recreation Master Plan. A consultant firm has been contracted and the updating process is underway. Following the adoption of the updated plan, the 2020-2024 Strategic Plan will be updated and adjusted accordingly.

- **Vision:** Creating a City in a Park through innovative recreational programming and vibrant park spaces which enhance the quality of life for all residents of Little Rock.
- **Mission:** Little Rock Parks and Recreation is dedicated to encouraging healthy lifestyles by providing quality recreation opportunities and access to exceptional park experiences in an efficient and equitable manner.
- **Department Strategy One:**  
Enhance the quality of life of the residents of Little Rock and visitors via the provision of a park system that is accessible, safe, and well maintained.
- **Department Strategy Two:**  
Provide the residents of Little Rock and visitors 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 residents 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 engages employees, as well as other stakeholders, in helping the department to accomplish its vision for the City of Little Rock.

## II. Mission/ Vision

### Vision

*Creating a City in a Park through innovative recreational programming and vibrant park spaces which enhance the quality of life for all residents of Little Rock.*



### Mission

*Little Rock Parks and Recreation is dedicated to encouraging healthy lifestyles by providing quality recreation opportunities and access to exceptional park experiences in an efficient and equitable manner.*

### **III. Statement of Management Policy**

Each year the Mayor and City Manager develop 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 2020 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.

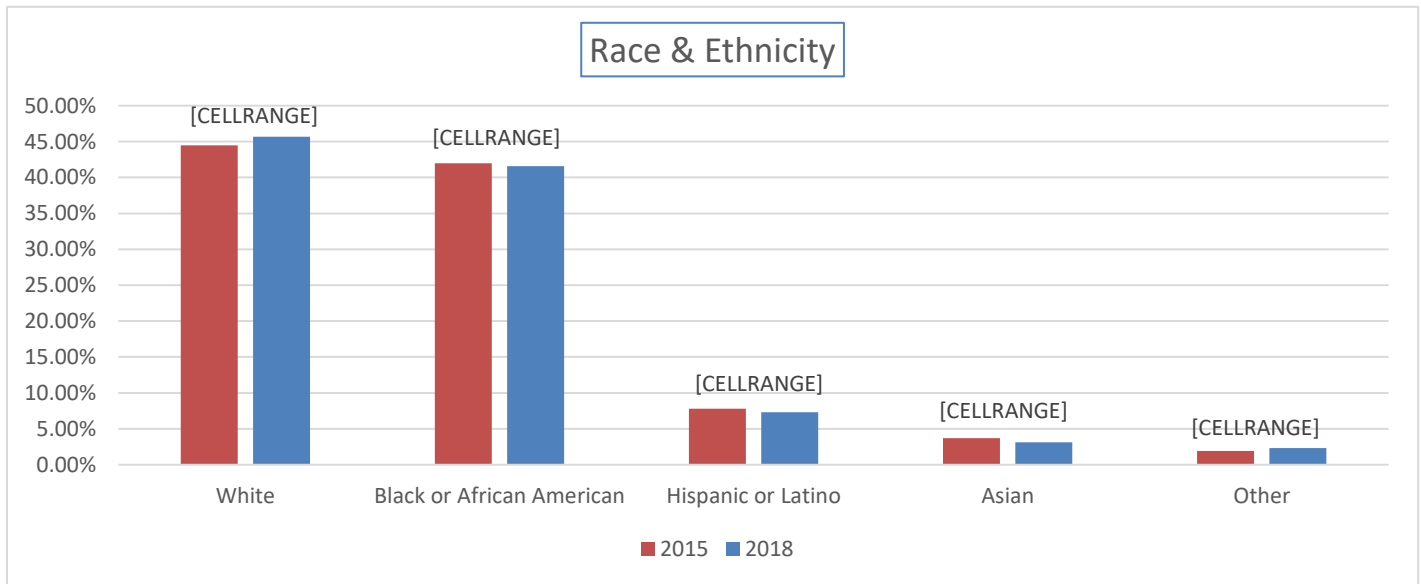
## IV. City of Little Rock Demographics and Population Trends

Shifts in the demographics of the City of Little Rock over the next five years should continue the shifts witnessed over the last three 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 2018 Metroplan Population, the population of the City of Little Rock is 198,594. It is also important to note the racial diversity of Little Rock has changed over the past five years, and it continues across the different sectors.

The White population is the largest sector in Little Rock and has had a 1.2% increase from 2015 to 2018. The Black sector remains to the second largest sector and decreased -0.4% in population share. The Hispanic or Latino population of Little Rock in 2018 decreased -0.50%, and the Asian and other sector with a sizable increase in population share and almost matching that of the Hispanic sector.

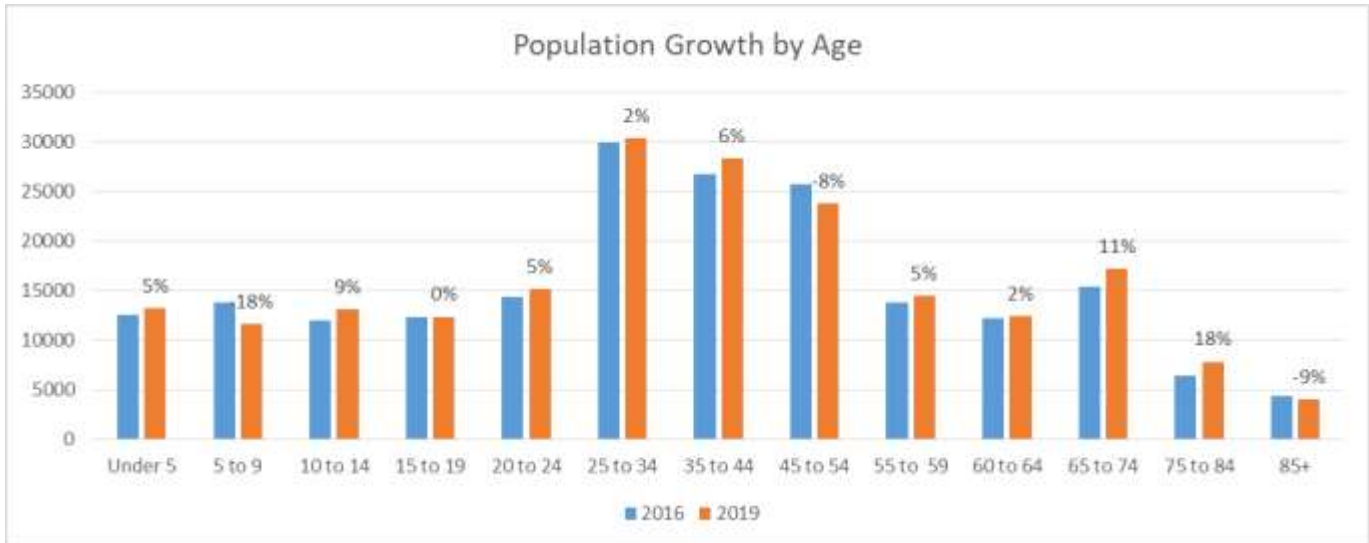
- White, 44.7% of the population, up 1.2% from 2015
- Black, 41.6% of the population, down 0.4% from 2015
- Hispanic or Latino, 7.3% of the population, down 0.5% from 2015
- Asian, 3.1% of the population, down 0.6% from 2015
- Other, 2.3% of the population, up 0.4% from 2015



<sup>1</sup> Source: City of Little Rock Budget Books 2016 & 2020



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



<sup>2</sup> Source: City of Little Rock Budget Books 2016 & 2020

## V. Background and Overview

There are 6,141 acres of parkland administered by Little Rock Parks and Recreation. 4,202 acres are developed, and 1,039 acres are undeveloped. The parks themselves are broken down by acreage. There are 15 large parks in the system with more than 50 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 5 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 a federal military post and was deeded to Little Rock by the U.S. 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 seven 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 (2006-2017)** who was 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.

**John Eckart (2017 – Present)** focused on modernizing an aged Parks System by updating outdated equipment and improving accessibility within each park. He streamlined the operating budget to increase efficiency and to allocate funds towards facility improvements and community driven programming. He began the process of property acquisition to begin preparing for expanded city greenway system.

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 had to be made and a back to basics approach has been implemented. A 2011 tax increase was passed that generated additional annual operating funds of 2.4 million dollars, that was used to expand program services, and additional capital funds of 17 million dollars over a ten year period to develop and maintain new and existing parks.

The City of Little Rock passed a budget amendment in 2019 in an effort to "right-size" our government budget. During this process 27 full-time Parks & Recreation positions were eliminated, War Memorial and Hindman Golf courses were closed to be repurposed, and the parks budget was decreased by \$1,670,727. The staffing reduction places Little Rock Parks & Recreation at 6.6 employees per 10,000 residents which is below the national average of 7.3 employees per 10,000 residents.

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**

Dedicating funding and resources to maintain parks and facilities to desired standards.

Addressing ADA compliance in our parks and facilities

Aging fleet and other departmental equipment.

Completion of the Arkansas River Trail System and connecting to other neighborhood trails through greenway corridors.

Achieving environmental sustainability within our parks.

Ensuring and maintaining adequate staffing levels at all departmental facilities.

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

Keeping the public informed of the recreational opportunities Little Rock Parks & Recreation provides.

Recruiting adequate volunteers to supplement current resources.

## 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. *Continue to review and update, on an on-going basis, standards created to attain maintenance goals.*
2. *Continue to seek additional funding to hire additional staff to upgrade and improve current level of park maintenance.*
3. *Perform quarterly preventative maintenance inspections.*
4. *Upgrade infrastructure and facilities while also performing needed maintenance and repairs as funds allow.*
5. *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.*
6. *Continue to recruit volunteers to help maintain parks and facilities*
7. *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 for teens, adults, and seniors that offer the opportunity to participate in meaningful life skills, recreational, and educational activities that contribute to growth and achievement.*
2. *Develop and provide innovative outdoor and indoor recreational programs that contribute to the health and wellness of its participants.*
3. *Examine all programs to ensure they emphasize health and wellness of both body and mind.*
4. *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.*
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 MacArthur Museum of Arkansas 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.*

## IX. Key Success Measures

### PARKS - Grounds Maintenance

**Area of Focus:** Parks mowing.

**What do we want to measure:** Days between when a park is mowed.

**Current result:** Average 7-10 days between every park being mowed.

**Target Results:** 7 day average between every park being mowed.

**By when:** January 31, 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation Maintenance Staff and contractors will use a reporting system that indicate a park was mowed. The data is then analyzed to demonstrate how many days were between park mowings. Administrative Staff will then make recommendations on how to decrease mowing times. In 2019, 42 park locations were placed under contract to be mowed. Staff will analyze how parks contracted mowing can be better utilized to assist Parks Maintenance Staff in mowing efficiency.

### PARKS - Horticulture

**Area of Focus:** Ensure that flowerbeds are aesthetically pleasing and that park land is well irrigated and sprayed.

**What do we want to measure:** Number of flower beds maintained and installed, number of irrigation repairs and installations, and number of parks sprayed through our spray program.

**Current Results:** Measuring

**Target Results:** Measuring

**By When:** TBD

**How do we plan to meet the target:** Little Rock Parks & Recreation's horticulture crew helps ensure that all citizens and visitors in Little Rock have a beautiful park to enjoy. We will be tracking the amount of flowerbeds that we are maintaining and making recommendations each year on finding ways to improve their maintenance. We will also be tracking how many irrigation repairs our crew is working in comparison to new irrigation installations. This comparison will allow staff to determine how to reduce irrigation repairs so we can work on installing new irrigation in our parks system. The Parks spray program will track the parks that have been sprayed to help reduce the amount of weeds throughout the park thus making the grounds more pleasurable to view and play.



## **PARKS - Urban Forestry**

**Strategic Focus:** Maintaining public trees in Little Rock.

**What do we want to measure:** The number of trees that are inspected, removed, or trimmed.

**Current Results:** Measuring

**Target Results:** Measuring

**By When:** December 31, 2024

**How do we plan to meet the target:** The Little Rock Parks & Recreation Urban Forestry Division helps ensure that all public trees in Little Rock are healthy and add to the beautification of our parks and public spaces. The area of focus is how we maintain our trees to make sure that all public trees are healthy and not a hazard to the public. We will review the number of trees maintained, evaluate the results, and discuss with staff ideas on how to be more efficient in our tree maintenance program.

## **PARKS - Operations and Improvements**

**Area of Focus:** Completion of new construction projects.

**What do we want to measure:** Number of active and completed construction projects.

**Current result:** Measuring

**Target result:** Measuring

**By when:** December 31, 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation strives to make improvements to our parks. New construction projects are implemented by either contractors or our construction staff. Examples of new construction projects include trails, playgrounds, pavilions, restrooms, and etc.. We are developing a new data set that tracks which parks have had improvements and staff will analyze the data to ensure that we are adding new projects in an equitable way throughout Little Rock while also ensuring that we do so quickly while maintaining excellent quality.

## **PARKS - Operation and Improvement**

**Strategic focus:** Facility maintenance.

**What do we want to measure:** Number of maintenance and preventative maintenance tasks completed.

**Current result:** Measuring

**Target result:** Measuring

**By when:** December 31, 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation's Operations Division performs both preventative maintenance and regular maintenance on all of our park facilities. We will be tracking the number of repairs that we do at each facility and will analyze the data, then discuss with staff on how we can implement more preventative maintenance to reduce the amount of regular maintenance we perform in our facilities.

## **RECREATION – Recreation Programs**

**Area of Focus:** Recreation programs.

**What do we plan to measure:** Percent of program registration compared to target number of participants.

**Current Results:** Measuring

**Target Results:** Measuring

**By When:** TBD

**How we plan to meet the target:** The creation and implementation of recreational programming is a dynamic process that involves input from staff throughout our recreation division as well as our parks commission, advisory boards, and program participants. A vital part of this process entails calculating the number of participants, which helps determine the viability of our programs.

## **RECREATION – Recreation Facility Utilization**

**Area of Focus:** Facility utilization of rentals and visits at each recreation center.

**What do we want to measure:** Number of facility rentals and number of visitors.

**Current Result:** Measuring

**Target Result:** Measuring

**By When:** TBD

**How do we plan to meet the target:** Little Rock Parks & Recreation fully implemented our new point of sale system, Active Net, in 2020. We are using Active Net at each facility to help track how many times our community center rooms, parks pavilions, sports fields, and swimming pools are rented. We will also be tracking how many visitors come to each community and fitness center. Staff will then analyze how often facilities are visited and rented and will recommend improvements for the following year.

## **RESOURCE ADMINISTRATION- Budget Administration**

**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, 2020

**How do we plan to meet the target:** Little Rock Parks and Recreation division managers review their budget on a monthly basis using the City of Little Rock's Lawson System. If there is a division that is over budget then staff will review why they are over budget, recommend solutions to keep the issue from reoccurring, and transfer appropriate funds to balance the budget.

## **Design and Development: Risk Management and Safety**

**Area of focus:** Employee safety.

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

**Current Result:** 39

**Target Result:** 0

**By when:** December 31, 2024

**How do we plan to meet the target:** Employee safety is a priority at Little Rock Parks & Recreation. Our safety and training coordinator logs each incident that occurs and then recommends and implements trainings to help prevent future injuries.

## **Design and Development: Risk Management and Safety**

**Area of focus:** Participant safety.

**What do we want to measure:** Number of days to mitigate a parks safety hazard.

**Current Result:** TBD

**Target Result:** TBD

**By when:** December 31, 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation evaluates and categorizes parks hazards when the public or our staff discover them. Each hazard is issued a rating, which indicates to maintenance staff the severity and importance for mitigation of the issue. Staff will evaluate how often hazards are mitigated on time and what we can do to improve response times.

## **RESOURCE ADMINISTRATION- Self Assessment**

**Area of Focus:** Self-assessment/accreditation.

**What do we want to measure:** Complying with 151 CAPRA Standards.

**Actual Results:** 0 Standards met

**Target Results:** 151 Standards met

**By When:** 2021 CAPRA Review

**How do we plan to meet the target:** Parks & Recreation Staff will meet on a monthly basis to review and ensure that all 151 CAPRA Standards are met for the 2021 CAPRA visitation review team. The progress of the standards met will be tracked using project management software.

## **ADMINISTRATION- Employee Satisfaction**

**Area of Focus:** Employee satisfaction.

**What do we want to measure:** Employee satisfaction ratings through survey feedback and group facilitations.

**Actual Results:** TBD

**Target Results:** TBD

**By When:** December 31, 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation wants to ensure that all employees have a great job experience while working for our department. In order to achieve this goal an annual survey will be sent out asking staff how they feel about their overall job satisfaction, and administrative staff will host four group facilitations on what staff would like to implement on improving employee satisfaction.

**ADMINISTRATION- Customer Satisfaction**

**Area of Focus:** Customer satisfaction.

**What do we want to measure:** Customer satisfaction with Little Rock Parks & Recreation through survey feedback and focus groups.

**Actual Results:** TBD

**Target Results:** TBD

**By When:** December 31 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation wants to ensure that all citizens have a positive experience in our parks and recreation centers. We will be asking citizens to fill out surveys about their experiences to find out what can be improved. We will also hold focus groups to determine how we can improve upon our service delivery.

**Design and Development: Design**

**Area of focus:** Number of projects managed and completed.

**What do we want to measure:** Percentage of assigned projects actively managed and completed.

**Current result:** Measuring

**Target result:** Measuring

**By when:** TBD

**How do you plan to meet the target:** Little Rock Parks & Recreation’s Design Division actively manages multiple projects that are improvements to our parks and facilities. We will be tracking the size of these projects as well as how many have been completed in a calendar year. Staff will review the amount of completed projects and will make recommendations to be more efficient

## **Design and Development: Development**

**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 perpetuity

**How do you plan to meet the target** – Every year staff reviews our capital assets within Little Rock Parks & Recreation, and prioritizes what Capital Projects need to occur the following year. Projects are then assigned to the design division to implement.

## **Design and Development: Greenway Development**

**Area of focus:** Greenway trail connections.

**What do we want to measure:** Number of greenway connections established.

**Current Result:** 0

**Target result:** 5

**By when:** December 31, 2024

**How do you plan to meet the target** – Little Rock Parks & Recreation is focused on connecting our parks through building expansive greenway trail systems. Staff chose five areas that are the key areas to connect our parks to the most people. We plan to track each project through our project management system to measure progress.

## **SPECIAL EVENTS AND TOURISM: Special Events**

**Area of focus:** Little Rock Marathon.

**What do we want to measure:** Number of participants at each race.

**Current Result:** 12,000

**Target Result:** 13,249 Registrations

**By when:** March 2024

**How do we plan to meet the target:** The Little Rock Marathon is Arkansas's 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 2% annual increase over the next five (5) years. The Little Rock Marathon also hosts smaller races throughout the year to promote the benefits of running and jogging.

## **SPECIAL EVENTS AND TOURISM: Tourism**

**Area of focus:** MacArthur Museum of Arkansas Military History.

**What do we want to measure:** Number of yearly visitors & special programs.

**Current Result:** 39,987 Visitors / 24 Special Programs

**Target Result:** 45,031 Visitors / 27 Special Programs

**By when:** December 31, 2024

**How do we plan to meet the target:** The MacArthur 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's oldest surviving structures and the birthplace of one 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 marketing and increasing exhibits and outreach programs.



## **SPECIAL EVENTS AND TOURISM - Golf**

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

**What do we want to measure:** Golf rounds

**Actual Result:** Rebsamen Golf Course 22,796 Rounds  
The First Tee 3,879 Rounds (July – December)

**Target Result:** 30,040 Rounds of Golf

**By when:** December 31, 2024

**How do we plan to meet the target:** Little Rock Parks & Recreation operates two golf courses. Rebsamen Golf Course has an 18-hole championship course and a 9-hole executive course, while The First Tee golf course consists of a 9-hole regulation course and a 9-hole par-3 course. We will examine the rounds of golf quarterly and staff will recommend improvements to achieve our target goal.

## **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.

### **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. Meanwhile, we will continue to seek creative ways in which to help programs become more self-supportive.

**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 department's Enterprise Fund. Other grant opportunities will be utilized as a support system as well.

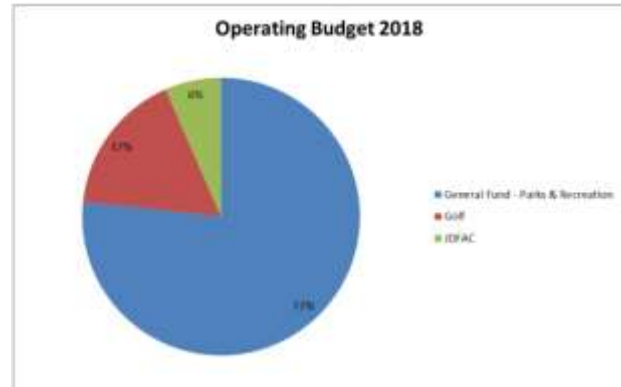
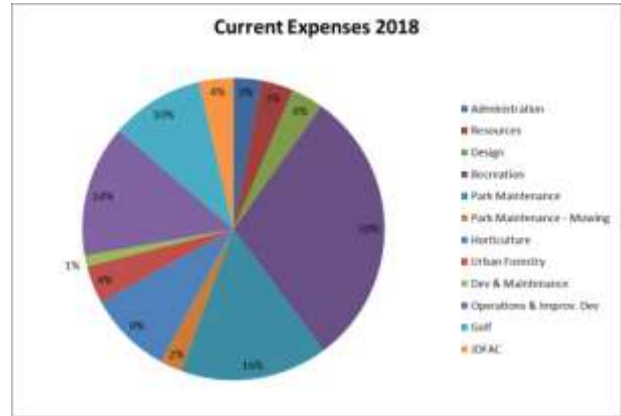
**Maintain governmental funding of programs** – All programs governed under Little Rock Parks and Recreation receive the majority of funding from the general fund. All programs will continue to operate at the current level.

**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. Fees will continue to be monitored and adjusted on an as needed basis to remain fair and competitive.

### III. Budget/Funding Request

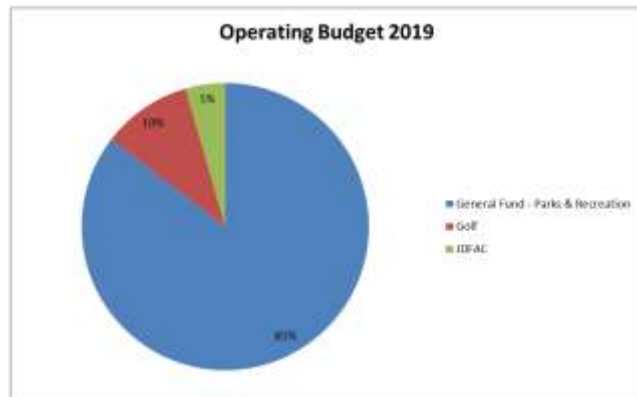
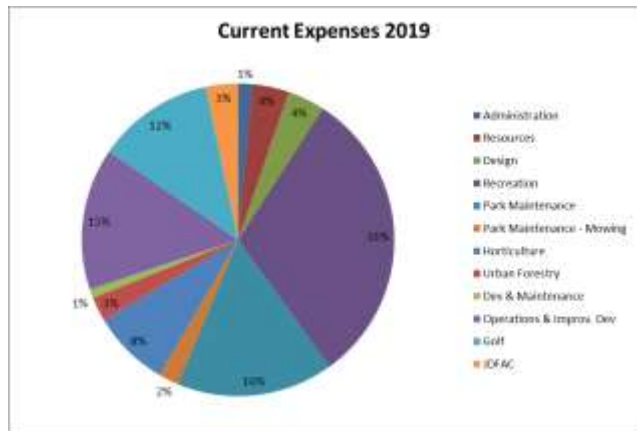
Primary Uses	Current Expenses
Administration	\$335,101.94
Resources	\$389,586.20
Design	\$390,098.24
Recreation	\$3,370,246.20
Park Maintenance	\$1,782,081.25
Park Maintenance - Mowing	\$269,120.06
Horticulture	\$1,017,810.61
Urban Forestry	\$450,576.30
Dev & Maintenance	\$129,863.65
Operations & Improv. Dev	\$1,589,764.07
Golf	\$1,131,334.72
JDFAC	\$414,023.50

Primary Sources	Revenue
General Fund - Parks & Recreation	\$10,637,313.00
Golf	\$2,321,299.00
JDFAC	\$908,180.00



Primary Uses	Current Expenses
Administration	\$152,387.97
Resources	\$389,537.20
Design	\$399,546.54
Recreation	\$3,176,978.78
Park Maintenance	\$1,672,020.38
Park Maintenance - Mowing	\$215,318.01
Horticulture	\$828,744.38
Urban Forestry	\$256,103.06
Dev & Maintenance	\$96,613.59
Operations & Improv. Dev	\$1,509,802.09
Golf	\$1,245,662.98
JDFAC	\$344,237.40

Primary Sources	Revenue
General Fund - Parks & Recreation	\$9,636,828
Golf	\$1,145,810
JDFAC	\$503,500



## **XI. Conclusion**

Little Rock Parks & Recreation strives to make sure that all residents are able to have exceptional experiences when utilizing our Parks System. This strategic plan represents the first step of implementation of our 2020 Little Rock Parks & Recreation Master Plan by using the goals and key measurements provided herein. This Strategic Plan will be reviewed annually for any adjustments in implanting our goals.

The key measurements of our goals and priorities of this Strategic Plan will be tracked using the City of Little Rock's Performance Management System provided by Socrata. Each key measure will be tracked by management continuously, and will be shared with the entire department on a quarterly basis at our Park STAT Meetings.

It is our hope that by implementing this Strategic Plan, that we can improve the quality of life and health and wellness of all those that utilize our programs and parks.