

NOVI PARKS, RECREATION & CULTURAL SERVICES COMMISSION

**Agenda Item
May 13, 2010**

SUBJECT: Approval of Parks, Recreation & Cultural Services Department's 2010-2013 Strategic Plan.









SUBMITTED BY: Randy Auler, CPRP, Director Parks, Recreation & Cultural Services Department

COMMISSION PRESIDENT APPROVAL:

BACKGROUND INFORMATION:

Dr. John Crompton, Distinguished Professor of Recreation, Park and Tourism Sciences at Texas A&M University, has conducted extensive research and identified 19 community-wide benefits that parks and recreation agencies deliver. He advocates that the park and recreation department's role is to contribute to alleviating community problems that are important to citizens and the elected officials. In 2007, the Novi Parks, Recreation and Cultural Services Department began to utilize Dr. Crompton's work with the development of the 2007-2010 Strategic Plan. The preparation of that plan included sound strategic thinking and the identification of key actions that would improve the quality of life for the citizens. The plan led to significant improvements in quality of life ratings by citizens as identified in the National Citizen Survey.

2008 Community Survey Results

National Citizen Survey Comparative Data			
Novi's Rating(100-point scale)	2006	2008	Comparison to the Norm
How do rate Recreation Opportunities in the City of Novi?	61	71	
Quality of City Parks?	66	80	
Quality of Recreation Programs and/or Classes?	62	76	
Range or variety of Recreation Programs and/or Classes?	62	62	
Quality of Recreational Facilities?	59	75	
Quality of Public Library Services?	66	84	
Quality of Services to Seniors?	67	82	
Quality of Services to Youth?	61	78	
<i>*Average Rating on a 100-point scale (100=Excellent, 0=Poor)</i>			



City of Novi , Michigan Parks, Recreation and Cultural Services Strategic Plan



2010 - 2013



Acknowledgments

City Council

David B. Landry, Mayor
Bob Gatt, Mayor Pro-Tem
Kathy Crawford
Justin Fischer
Terry Margolis
Andrew Mutch
Dave Staudt

City Manager

Clay J. Pearson

Assistant City Manager

Pam Antil

Parks, Recreation and Cultural Services Commission

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Paul Policicchio, Vice Chairperson
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Parks and Recreation and Cultural Services Department, Director

Randy Auler



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Introduction

“It is times like these that you get a chance to show your strength”

Jim Collins, Professor and Author

Today’s turbulent economy is something that the country has not experienced in decades. The economy has and will continue to affect state and local government through decreased tax revenues at a time when citizen service needs are increasing.

The Parks, Recreation & Cultural Services Department serves a critical role in meeting the needs of the citizens. In addition, the department serves as “fuel for the community economic engine” by attracting and retaining business, generating retail sales, improving property values, providing economic impact, and attracting citizens to the community. All of which enable the community to prosper.

During tough times, it is easier to remain in a holding pattern, but the great thinkers and futurist of our time warn against such complacency. As such, the department embarked upon a strategic planning process utilizing “*Good to Great*”, authored by Jim Collins and “*Community Benefits and Repositioning: The Keys to Park and Recreation’s Future Viability*”, authored by Dr. James Crompton, as the framework for the plan, to further position itself as the “fuel of the community economic engine.”

Randy Auler, CPRP

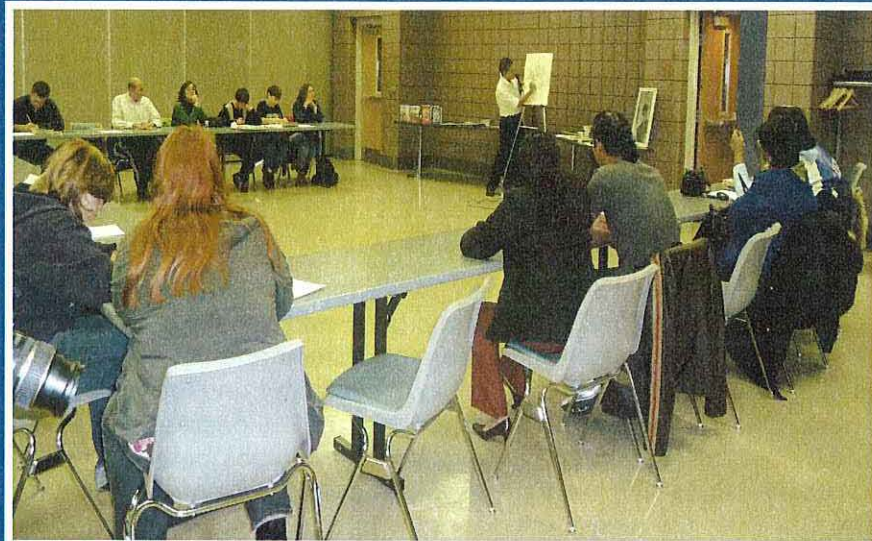
Novi Parks, Recreation & Cultural Services Director

Community Benefits and Repositioning, The Keys to Park and Recreation’s Future Viability



Confront the brutal facts

Analysis critical issues & trends¹



Critical Issues

The following section identifies two critical issues (the Economy and Obesity and Healthcare) and five trends facing the Novi community and the Parks, Recreation and Cultural Services Department.

Economy

The Business Leaders for Michigan Group consists of 75 -100 CEO/Top company executives that have analyzed the current economic situation in Michigan and created recommendations to improve the economy in Michigan. Some of the group's key findings are:

- Michigan is becoming poorer. Since 2000, Michigan lost 720,000 private sector jobs - more than any other state and nearly half of the jobs lost in the United States during this time. Unemployment is rising to an all-time high.
- Michigan is becoming smaller - population growth is at a lower rate than the average state for the last 40 years. Since 2001, more than 500,000 people have left the state. This is expected to continue. This creates a lower tax base further straining government budgets, and it places additional pressure on an already soft housing market.
- Since 2001, State tax revenues have declined and in FY2010 the State must further cut expenditures/service and new revenue sources must be created.

The economic contraction affects Novi local government services. State Shared Revenue (money returned to cities by the State government, derived from sales taxes) has been significantly reduced over the last several years.

The Headlee Amendment has resulted in a decrease of the City of Novi park millage rate from its original .5000 to .3785 in FY2009/10. In FY2009/10, that millage generated \$1,336,000 in property tax revenue. Finally, corporate support of events/services in the form of sponsorships has been reduced.

Implications

The Novi community provides a high quality of life through its excellent City services, education systems, healthcare, diversity, mixed economic base and access to major transportation arteries. As such, the community is a choice destination for citizens and businesses to live, work, and play. All of this has mitigated the effect of the Michigan economy on Novi. However, the Michigan economic situation is affecting the community through a 13.7% decrease in existing residential property values and 9.1% decrease in commercial property values between just 2010 and 2009. The reduction in property values has created a projected \$8.5 million decrease in overall property tax revenue for the City over the next three years for now. The figure includes a \$325,000 projected decrease in park millage tax revenue. Property tax revenue is the largest portion of the department budget.

The new economic reality will require the Parks, Recreation and Cultural Services Department to reposition itself as visibly critical to the economic prosperity of the community as a center to attract businesses and retirees; and to enhance real estate values. For example, the success of businesses is dependent upon the caliber of its workplace.² It is especially true of those businesses in the intensely recruited high-technology, research and development and corporate headquarters.³ The importance of quality of life in business location decisions has been repeatedly verified in literature. No matter how quality of life is defined, **(park and recreation opportunities are a major component of it).**⁴ *There are no great, (defined in terms of people's desire to live there), cities that do not have great parks, amenities, and recreation services. Understandably this makes their decisions on where to work based upon a community's "quality of life".*

Obesity and Healthcare

An alarming trend has continued to increase in the United States today. Sixty-six (66%) of adults and thirty (30%) of children are obese. The US spends 14% (\$117 billion annually) of its gross national product on health care, more than any other country. The Surgeon General declared the increased rate of obesity an “**epidemic**” and suggests that these costs will substantially increase without proactive movement.

There are two alternate paths available to address this issue. The prevailing approach is to invest in increasing the supply base (i.e., more physicians, drugs, equipment, and hospitals). The alternative path is to reduce the demand for medical services by investing in prevention, as much of the demand results from poor lifestyle choices.⁵ Parks, Recreation & Cultural Services can assist with the alternative path.

Implications

There has been growing recognition that the key to curtailing health care costs lies in prevention of illness, so it does not have to be treated by the expensive medical system.

Studies show that community-based prevention activities (such as improving recreation opportunities) are among the most effective measures of controlling obesity and chronic disease.

- In a study published by the Center for Disease Control, creation of or enhanced access to places for physical activity led to a 25.6% increase in the number of people exercising three or more days per week.
- A group of studies reviewed in the *American Journal of Preventative Medicine* show that creation of, or enhanced access to, places for physical activity, combined with informational outreach, produces a 48.4% increase in frequency of physical activity.
- According to a report published by the Rand Corporation, for every mile a person walks or runs, they will save society at least 24 cents per mile walked in medical and other costs.
- In a study published by the *Sājai® Foundation*, 86% of children want to learn more about healthy habits, and the study confirmed that reaching children 8 years of age and younger is critical. Children age 12 and older are less interested in learning healthy habits.

The Parks, Recreation and Cultural Services Department must collaborate with other service providers, education institutions, and the medical profession to provide services to reduce obesity in the community. In addition, the Parks, Recreation and Cultural Services Department must continue to improve access to recreation facilities and trails and provide program opportunities to get more people active.



Trends

The Age Wave

Around the country and world, the median age of the population is rising. On a global scale, for the first time in recorded history, older people (65+) will outnumber children under age five before 2020. As identified by SEMCOG (Southeast Michigan Council of Government), this was already the case in Novi by 2000 and the gap will continue to grow.



A few major factors in this aging trend are the increase in life expectancy and the aging of the Baby Boomer generation. In 1900, the life expectancy was 47, today it is 75. With advances in technology, medicine and an *increased focus on wellness*, this trend of people living longer looks to continue in the future. As for the Baby Boomer or “Boomers”, a definition of who they encompass is somewhat arbitrary. However, most agree that the boomers refer to the staggering increase in birth rates between the time periods of 1946 to 1963. The number of individuals born in this time frame is larger than any before or since.

In Novi, in 1990 the 65+ population was at 2,641. By the year 2030, this number will increase to an estimated 14,250. This is a 269.6% increase of older adults in this age category. To put this in perspective, per US Census Bureau data in 2005, Florida’s current 65+ population was at 16.8% of its overall population. By 2030, Novi’s 65+ population is estimated to make up nearly 18% of the City population.⁶

Implications

The increase of the “boomer” and “older adult” population provides further opportunities for the Parks, Recreation and Cultural Services Department to enhance economic prosperity. For example: Many communities across the country include the recruitment of seniors as part of their economic development strategy. The financial impact of senior housing is so significant that some communities are beginning to view them as more desirable than business relocations. Social security and pension benefits of retirees are stable so their incomes are steady and not subject to the down falls of economic business cycles. The appeal of retirees to these government entities stems from their potential for stimulating local economies. If 100 retired households come to a community in a year, each with a retirement income of \$40,000, their impact is similar to that of new business spending \$4 million annually in the community.

Novi is experiencing economic benefit as a result of the increasing boomer/senior population. This is evident from such senior living developments as Fox Run and Walton Woods in Novi.⁷ In addition, it strengthens the opportunity to collaborate with service providers to enhance programs and facilities to live a healthy lifestyle.



City of Novi Senior Center
and Novi Meadowbrook Commons

The Creative Class

The “Creative Class” population are those young adults who choose their places to live based upon the high quality of amenities available in a community. This population segment is looking for an openness to diversity, and the opportunity to validate their identities as creative people. They highly value parks, open space, and the cultural arts. Lifestyle frequently trumps employment because these individuals will choose their residence and then acquire desired employment. In dealing with their success, the “Creative Class” seek to recharge and relieve stress through physical activity. Destination communities are thriving because creative people want to live there.



Implications

The City of Novi, is a destination city and has the potential to attract the Creative class and become a “Talent Magnet”⁸. Novi and the surrounding area offers the recreational amenities this active segment seeks. *“Michigan must change from the mentality of economic hunting for jobs and factories and begin economic gardening in our own backyards,” said Dan Gilmartin, Executive Director and CEO of the Michigan Municipal League. The Michigan Municipal League understands that to have prospering cities, we must have plentiful parks, recreation opportunities and leisure activities.*⁹

Sustainable Environment

The U.S. National Environmental Policy Act of 1969 declared a national policy to “create and maintain conditions under which humans and nature can exist in harmony and fulfill the social, economic, requirements of present and future generations”. Today, sustainability is receiving national attention and citizens and communities are taking steps to improve the environment.

Environmental and ecosystem resources are sometimes referred to as “natural capital.” As with other forms of capital, the value of natural capital can be depreciated. When green resources are depreciated, the services they provided are depreciated. Six potential contributions of parks and open space to preserving those resources and enhancing environmental sustainability are protecting drinking water, controlling flooding, cleaning air, reducing traffic congestion, reducing energy costs, and preserving biological diversity.¹⁰



Implications

Staff, community leaders and businesses must work collectively to a) promote and develop sustainable landscapes, b) foster the next generation of environmental stewards, and c) provide leadership to become a sustainable community. The City has taken steps to improve sustainability. The City is utilizing a Federal grant to make capital improvements to many City facilities that will improve energy consumption and reduce cost. Additional focus has been placed upon LEED certified development, and utilizing “green” practices which are being identified by a cross departmental team. In addition, the community has excellent preservation requirements in place to ensure the preservation of wetlands, woodlands, waterways and wildlife habitat.

Technology

Emerging trends in technology and new developments in science affect the way we live. Estimates reveal 65% of Pre-K school children will work in fields that don't exist today because of the rapid development of new technology. Currently, technology advancements in testing include wave disk engines that will make hybrids more affordable and efficient, bio-degradable silk electronics that when implanted dissolve enabling the muscle to heal faster, baseball/softball bats that provide instant feedback on speed of the swing, and 3-D surround television and games.

Implications

The use of technology is pervasive in everybody's lives today. Technology creates an expectation that services and communication become instantly accessible. This expectation requires organizations to continually upgrade its technology, and train team members on the use of the technology. It also provides opportunities for service improvements, system efficiencies, and other cost reductions.

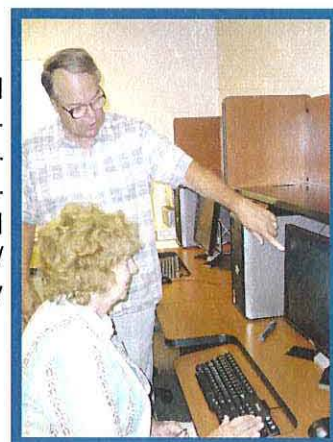


Citizen Interaction

The traditional means (public hearings, printed newsletters, etc.) of citizen interaction are becoming more challenging to use and cut through the information clutter. The creation of social media sites has enabled citizens to **interact** instantly through two-way communication. This instant interaction is quickly becoming an expectation of citizens. In addition, the use of social media is enabling citizens the opportunity to communicate about their experiences, a product, or opinion to millions of people instantly. In essence, the citizen is “branding” the product/experience.

Implications

The use of social media to **interact** with the citizens is powerful. Social media provides an opportunity to exchange information and have dialogue that would not otherwise occur. The interaction provides feedback and marketing opportunities to reach citizens faster than ever before, in a more cost effective manner and promote services. Social media also enables the citizen the opportunity to “brand” your product/experience—therefore, creating more accountability to deliver quality services and effectively communicate with the citizen.





Organization Assessment

Community Input

Citizen input was critical to the development of the Strategic Plan. It enabled the organization to have a clear understanding of the citizens needs and interests. The input process utilized the 2008 National Citizens Survey for Novi, the 2007 Older Adults Survey and the 2008/2009 Leisure Vision Park and Recreation Survey for Novi. Those surveys are statistically valid surveys that provide community wide objective results. The following provides a summary of the survey findings:

- A Key Driver analysis was conducted which examined the relationships between ratings for each service and the ratings of the overall services for the City. Park, Recreation and Cultural Services was identified as a key driver that correlated most strongly with resident's perceptions about City services.
- The Parks, Recreation and Cultural Services scored above the national comparison.
- Eighty-one percent (81%) of households have visited a park or recreation facility in the past 12 months. This is above the national comparison.
- Thirty-five percent (35%) have participated in recreation programs in the past 12 months. This is below the national comparison.
- Seventy-five percent (75%) rated the quality of recreation programs as excellent or good and eighty percent (80%) rated the condition of parks and facilities as excellent or good. Both ratings are above the national comparison.
- The most frequently mentioned ways that households learn about City programs and activities are: City of Novi Brochure—Engage (61%), newspaper articles/advertisements (52%), friends and neighbors (34%), and City of Novi website (27%).
- The most frequently mentioned reasons preventing households from using City parks, recreation and sports facilities and programs often are: "I do not know what is being offered" (16%), "program times are not convenient" (16%), and "use facilities of other cities" (13%).
- The parks and recreation facilities that the highest percentage of households have a need for are: walking and biking trails (65%), playground equipment (34%), outdoor tennis courts (33%), an outdoor amphitheater (30%), and an outdoor theatre for the arts (28%).
- The indoor recreation and sports facilities that the highest percentage of households have a need for are: indoor running/walking track (42%), indoor aquatics center (35%), gyms for basketball, volleyball, etc. (28%), and aerobics/fitness/dance space areas (27%).
- The recreation programs that the highest percentage of households have a need for are: adult fitness and wellness programs (44%), cultural programs/festivals (37%), City of Novi special events (36%), outdoor recreation/nature programs (34%), and aquatic programs (31%).



SWOT Analysis

A SWOT Analysis (Strengths, Weaknesses, Opportunities, and Threats) is a tool utilized by organizations to provide a glimpse of the current state and potential future of an organization. The Parks, Recreation and Cultural Services (PRCS) Commission conducted a SWOT Analysis of the organization. The following represents the outcomes of that process:

PRCS COMMISSION SWOT ANALYSIS

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Multi-talented staff • Excellent base for park system (diversity of parks) • Short and long range vision plans • Synergistic relationship with elected/appointed/community organizations • Political support for PRCS • Engage Publication • Recreation Programs 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Citizens lack of understanding where their taxes are allocated for park improvements • Not a true walkable/bikeable community • Lack of maximum use of indoor recreation space (gymnasiums) • Need more of a coordinated public relations “pro-Novi Parks” effort through media outlets • Lack of funding
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • More PRCS Commission involvement with City Council and City Manager • PRCS Commission conduct quarterly focus groups with citizens to improve communication with citizens • Potential collaborative efforts could expand senior services, provide a performing arts center, and indoor/outdoor recreation space 	<p>THREATS</p> <ul style="list-style-type: none"> • Poor economy –loss corporate sponsor support • Private competition • Lack of funding • Overuse of existing facilities leading to deteriorated parks amenities

Date of Park Commission completion: October 2009



SWOT Analysis

Separately, the Parks, Recreation & Cultural Services (PRCS) Staff conducted a SWOT Analysis of the organization. The following represents the findings:

PRCS STAFF SWOT ANALYSIS

STRENGTHS

- Diversified park system base provides a variety of recreation opportunities
- Dedicated/resourceful staff that work as a team and are focused on quality service
- Affordability of programs and rental facilities
- Use of technology to provide efficiencies and enhanced service
- Improved public support through completed park and facility improvements
- Community support through fundraising groups and partners
- Pricing and cost recovery of programs
- City website and Engage! publication

WEAKNESSES

- Lack of coordinated promotion for PRCS
- Lack of innovative parks/facilities, i.e., dog park, extreme park, skate park
- Lack of staff to meet citizen needs - can't be all things to all people
- Staff skill sets need to be improved to enhance service delivery
- City departments must streamline process and eliminate barriers that slow service delivery
- Refund process needs to be more efficient
- Online registration process needs to be more user friendly
- Lack of indoor program space
- Need consistent process for partnership agreements
- Publication of Engage is frequently late
- Too many services that don't generate a return on investment
- Lack of business plans for key revenue programs and foundation
- Lack of Park Maintenance Standards
- Lack of Asset Management Schedule for facilities
- Lack of Natural Areas Management Plan for each park to manage invasive species and control natural growth
- Lack of customer service standards
- Lack of recreation program standards
- Lack of marketing plan for PRCS

OPPORTUNITIES

- Improve use of technology
- Streamline processes and eliminate barriers to become an organization that serves the citizens
- Create opportunities to celebrate team and organization success
- Provide additional staff development opportunities
- Potential collaborative efforts for shared use of facilities that would meet the community needs without development of new facilities
- Citizens staying close to home could increase use of PRCS services
- Potential to expand program offerings to senior sports tourneys

THREATS

- Perception that PRCS may be "non-essential"
- Duplication of services by other public organizations and private sector competition
- Lack of continued staff training on technology
- Lack of dedicated funds for capital investment
- Lack of sufficient cash reserves for ice arena - major repairs
- Poor economy reduces corporate sponsor support

Date of Staff completion: October 2009

Park and Facility Assessment

Staff evaluated the park system facilities, amenities, and parks as it applied to national accreditation standards, park design, infrastructure, asset management, park maintenance, natural resource management, and levels of use.

Overall, the parks are well maintained and provide a quality experience for the users. (Eighty-one percent (81%) of citizens have utilized a park and 75% rate the quality excellent to good). Park staff is very committed to performing successfully in their work. The following is a summary of planning to be considered for implementation:

- A maintenance and operations management plan should be developed for each park.
- A maintenance work order system should be developed.
- Establish procedures to defend against encroachment on public lands
- Establish a Preventative Maintenance Plan that includes regularly scheduled systematic inspections and documentation.
- Develop a fleet management plan that consists of vehicle inventory and documented maintenance schedule and replacement schedule.
- Establish a natural resource management plan that includes policies and procedures to address invasive species, woodlands, wetlands, riverbanks, pest management, and plan succession.
- Establish an environmental sustainability policy that addresses energy conservation, and sustainable design.
- Develop a capital asset depreciation and replacement schedule for all park and facility assets. This has been completed for the Ice Arena and Meadowbrook Commons.
- Develop short and long term rest, repair and restoration plans for sports fields.
- Develop an Adopt-A-Park program.
- Use native plants to reduce watering and mowing.



Community Recreation Assessment

The City of Novi, Parks, Recreation and Cultural Services offers a variety of recreational programs and services for residents of the City and region. In doing so, the department partners with other City departments, including the Novi Police Department, Fire Department, Library and others. The City publishes a magazine titled *Engage!* three times a year; Fall, Winter, and Spring / Summer, which is delivered to approximately 24,000 households. The publication includes program offerings throughout the City, with a major portion of the guide consisting of parks and recreation programs. Program offerings are also available to non-residents, although they are subject to a non-resident rate, a cost slightly higher than the resident rate. Programs are available for all ages, interests and activity levels and engage over 140,000 individuals each year. Staff evaluated the recreation program offering based upon the national accreditation guidelines, citizens survey data, and competitors program offerings.

Overall, the recreation programs are valued by citizens (35% of citizens have participated in a program and 75% rate the quality excellent to good). Recreation staff are very committed to performing successfully in their work.

A brief listing of the types of programs offered follows and assists in identifying unmet programming needs that still exist in the community.

Adults Sports / Programs

- Adult Softball Leagues
- Basket ball and Volleyball Open Gym
- Golf Clinics
- Dog Obedience

Community Events

- Daddy / Daughter Dance
- Mom / Son Event
- Parent / Child Golf Outing
- Family Camp Out
- Flashlight Egg Hunt
- Mutt Strut - Dog Event
- Memorial Day Parade /
Veteran's Ceremony
- Sizzling Summer Concert Series:
 - * Movies in the Park
 - * Puppets in the Park
 - * Concerts in the Park
- Health Fair
- International Festival
- Fantasy Trick or Treat Trail
- Ringing in the Holidays

Health, Fitness and Safety

- Aerobics, Zumba, Boot Camp
- Pilates, Yoga, Toning Classes
- Teen Fitness Classes
- Community CPR Classes

Ice Arena

- Open / Public Skate
- Figure Skating
- Youth Hockey Leagues
- Youth Learn to Skate Programs
- Adult Hockey Leagues
- Adult Drop-In Hockey

Older Adults and Seniors

- Special Events
- Fitness / Wellness Programs
- Computer Programs
- Monthly Socials
- Social Clubs
- Cards
- Dance
- Travel and Day Trips
- Health / Special Services
- Massage
- Support Groups
- Meal Program
- Transportation
- Cable Productions

Summer Camps

- Camp Lakeshore
- Sports Camps
- Acting / Performance Camps
- Improvisation Camps
- Art Camps
- Adventure Camps
- Specialty Camps

Theatre / Performing Arts

- Theatre Productions
- Drawing and Painting
- Theatre Workshops
- Dance
- Youth Theatre, Choir
- Characterization Classes
- Improvisation Classes
- Community Band, Choralaires

Youth Sports Leagues

- Basketball
- Flag Football
- Lacrosse
- Softball
- Soccer
- Tee Ball
- Volleyball

Youth Programs / Classes

- Horseback Riding
- Fencing
- Golf
- Martial Arts
- Science / LEGOS
- Girls on the Run
- Youth Sports Clinics - tennis, cricket, etc.
- Nature
- Bowling
- Friday Night Frenzy's - Middle School Events
- Fire Up Fest - High School



School Facilities

The citizens of Novi use the outdoor and indoor spaces of the schools in the community for recreational activities, including playgrounds at the elementary schools. The City of Novi is served by several school districts within the City limits. Novi Community School District (NCSD) consists of eight schools; one high school, one middle school, one 5th/6th grade school (Meadows), and five elementary schools (Deerfield, Novi Woods, Orchard Hills, Parkview and Village Oaks) and a community education department. The Walled Lake Consolidated School District (WLCSD) has two elementary schools within the City, Hickory Woods and Meadowbrook, and a community education department. The Northville Public Schools (NPS) has one elementary school within the City, Thornton Creek.



The PRCS and the NCSD jointly utilize park and school facilities to meet community needs. The two agencies share use of gyms and field space for school events, athletic / sports programs and community education programs, which offers enrichment and recreation classes. The priority of facility requests is:

- school activities / groups
- community education programs
- and then Parks, Recreation and Cultural Services programs

PRCS is mainly able to utilize gym space that is available includes evenings and weekends, with PRCS incurring custodial over time charges on weekends. PRCS and NCSD also work cooperatively in the area of facility development to better meet the needs of the community. The department also has a relationship with WLCSD to advertise a few of each other's programs in recreation guides throughout the year. All of Walled Lake's recreation and enrichment programs are run by the community education department in Walled Lake, solely utilizing the school grounds and facilities within Walled Lake.

The Novi Community Education department's mission statement is: "Dedicated to benefit everyone through lifelong learning". The department provides program opportunities for citizens and it also is responsible for scheduling of school facilities such as gyms, sport fields, etc. The department has expanded its program opportunities to include recreation programs, (i.e., basketball clinics/workshops, etc.). This has resulted in duplication of services and competition for the same market. The same is true for the Walled Lake Consolidated School District Community Education program.

The organization should seek ways to share services and to define program roles/market niches.

Two private schools are also located in the City of Novi; Catholic Central High School and Franklin Road Christian School. Catholic Central High School consists of a 60 acre campus that features two gymnasiums, several fields for football, lacrosse, baseball and soccer, a track and cross country course. The City of Novi has a facility use agreement in place with Catholic Central High School for use of facilities when school functions are not utilizing specified areas. The amount of time available for use has been minimal, is at off-peak times and has a cost attached for use. Franklin Road Christian School is a K-12, coeducational, college-preparatory. The school site in Novi offers wetlands, playgrounds, a gymnasium, weight room and an athletic field complex including baseball, softball, soccer and practice fields. Currently, the use of these facilities is not shared between PRCS and these schools due to a lack of availability.

School Facilities-con't

The following is a summary of recommendations to be considered for implementation:

- Implement recreation program standards and measures.
- Develop a recreation programming plan which includes long range program plans, objectives and evaluation of programs.
- Develop a marketing plan for programs that includes a schedule of promotional activities, and process to capture, analyze, and utilize customer demographics.
- Establish a partnership policy and assign a person to oversee the development and management of partnerships throughout the system.
- Establish a pricing policy to guide staff in their program development efforts and cost recovery goals.
- Establish performance measures for recreation services such as: percent of repeat customers, cancellation rates, participants, percent of new registrants, capacity levels met, cost per experience, etc.
- Research shared service opportunities, program roles, and market niche with Community Education Department and adjacent communities.

Public Library

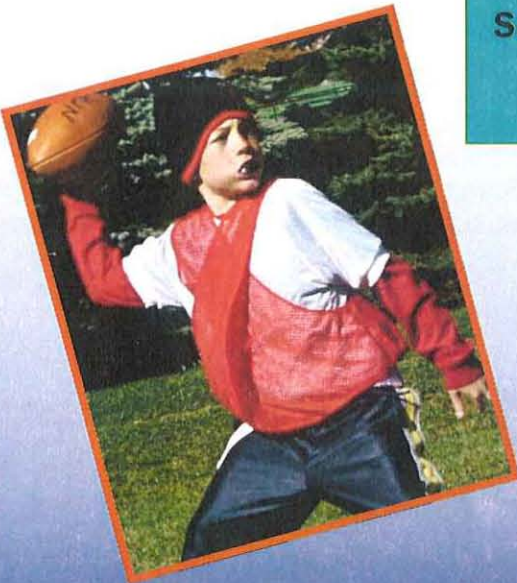
The City of Novi Public Library and the City of Novi Parks & Recreation Department have a professional partnership in cross-promoting activities. In the Engage! publication, the Public Library has a section listed endorsing its programs and activities. Fliers advertising events are cross-promoted by being featured at each location so the maximum amount of exposure to the community can be made.

The relationship is further reinforced by the newly constructed library being physically located next to the Fuerst Park. With the opening of the Fuerst Amphitheatre, programs have been scheduled to include some which are combined from the Parks Theatre Department and the Library, i.e., puppet shows. Design of the park benches and equipment from Fuerst Park have carried through to the Library's outdoor space, additionally fostering the seamless cohesion between the two entities with physical attractiveness.





**At Novi Parks
and Cultural
Services,
Everyone
Participates
Everyone
Succeeds!**





Level 5 Leadership

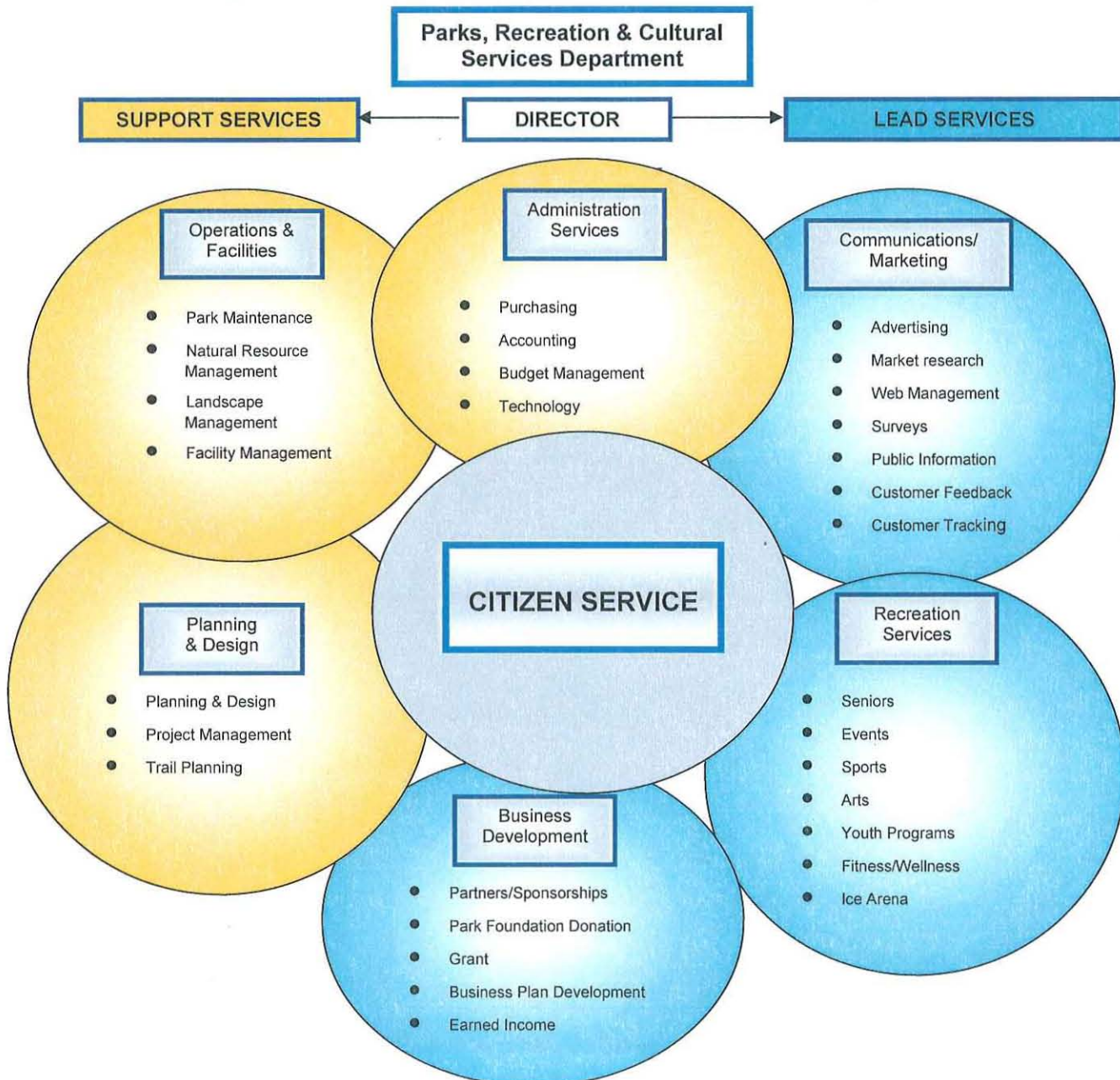
“Getting things done within a diffuse power structure”¹⁰

Organization Structure

Change is constant and is occurring faster than ever due to technological advances and economic conditions. Jim Carroll, a leading global futurist, says that organizations must become agile and seamless in its structure. The team must have the ability to rapidly ingest new trends, be able to accelerate design of the service and get the service to the market faster than ever before. The organization must be "pervasively connected" to the citizens and "interact" with them through instant two way communication. To accomplish this, Jim Collins in his "Good to Great" work states that you must have "the right people in the right seats on the bus" and they must be action oriented.

To be successful, the staff must acquire entrepreneur skills and envision and seize opportunities. The team must not only be accountable for the success of their operation area, but to the success of other areas as well.

The Parks, Recreation & Cultural Services Commission must continue to evolve into "champions" for the organization. This can occur through consistent interaction with citizens, staff and elected officials which enables the organization to focus on critical service outcomes for the community.





Financial Assessment

FINANCIAL ASSESSMENT

A key component of the plan is the financial assessment. The assessment included a review of financial trends, cost recovery and alternative funding options.

Department Operating Budget Revenue Services

The department receives property tax revenue from the park millage rate (.3785). In FY09/10, this generated \$1,336,000. The second major funding source is revenue generated from recreation program fees. In FY10/11, this is projected to be \$1,194,000. The remaining fund sources are grants and interest earnings on investment, projected to generate \$116,900 in FY 09/10.

Meadowbrook Commons and Ice Arena

The Meadowbrook Commons and Ice Arena facilities are enterprise funds. Therefore, the operating and capital cost are funded from rental income and user fees.

Fund Balance

The department maintains a minimum fund balance of 14% in the Parks, Recreation & Cultural Services Fund.

Capital Budget

The department has no dedicated millage for funding capital improvements. Improvements are competing with all City department projects and equipment for funding from the City's General Fund and whatever is available from the Parks millage, grants, donations, etc.

Park Maintenance Funding

In FY09/10, the park operations and forestry divisions were re-aligned with the Department of Public Services. This resulted in significant cost savings to the Parks, Recreation and Cultural Services (PRCS) fund enabling it to grow. In FY10/11, cost for park maintenance of active recreation areas (i.e., sports fields) will be assessed to the PRCS operating fund. General maintenance will continue to be funded by the Department of Public Services.

Tree Fund

The fund is intended to cover most of the cost of the city tree replacement and maintenance. Proceeds vary from year to year and come from fines, fees paid by developers, and street tree maintenance charges.

Current State

The City Assessor analyzed the estimated 2010 State Equalized Value (SEV) and Taxable Value (TV) for the City of Novi and provided projections for 2010, 2011, and 2012.

Over the past several years, communities in the region have seen values decline and have struggled to maintain services without increasing millage. Fresh revenue from new construction has helped Novi maintain the same millage rate for ten years. For 2010, new construction will not make things better. Residential construction has decreased four consecutive years. Commercial/industrial construction has significantly reduced. Total new construction has dropped from \$163 million in 2006 to approximately \$20 million in 2010. Large amounts of construction are not anticipated over the next few years. Therefore, it is estimated that taxable values will not return to 2007 levels until 2020.

Due to this, those taxable values will affect the FY10/11 budget. It's expected to result in a \$3.8 million revenue reduction to the City. Similar reductions are expected the following budget year. Therefore this means a projected operating budget reduction of \$142,000 in park millage revenue in FY10/11 and an additional \$110,000 reduction in FY11/12.

FINANCIAL ASSESSMENT-con't

Park Millage - Revenue Reduction

The following chart reflects the projected reduction in property tax revenue generated by the Park Millage.

Fiscal Year	Projected Property Tax Generated through Park Millage	Parks Millage Property Tax Decrease
FY09/10	\$ 1,336,000	
FY10/11	\$ 1,194,000	(\$142,000)
FY11/12	\$ 1,085,000	(\$110,000)
FY12/13	\$ 1,013,000	(\$ 72,000)
	TOTAL REDUCTION	(\$325,000)

A reduction in property tax revenue will require a greater emphasis on cost recovery of services, reduced and/or elimination of services and staff positions, and increased emphasis on revenue producing services.

Tournaments !



Fuerst Park Grand Opening





Mission Values

MISSION, VALUES

The purpose of the strategic plan is to provide focus on how to position the organization to achieve the best long-term community results and to have the discipline to say “no thank you” to opportunities that don’t move the organization towards achievement of the vision. This section identifies the mission, and values, and vision for the organization.

THE MISSION

Why does the organization exist?

“To Create Community Through People, Parks, and Programs”

CORE VALUES

Core values are the qualities that shape our culture and define the character of the organization. To identify the values, team members were asked, “What do you do in your job to improve the quality of life or create community for the citizens of Novi?” Team Member responses were analyzed and the following Core Values identified:

Creativity - Freedom to imagine and the courage to act

Excellence - Passion to do our best in each moment

Integrity - Do the right thing the right way

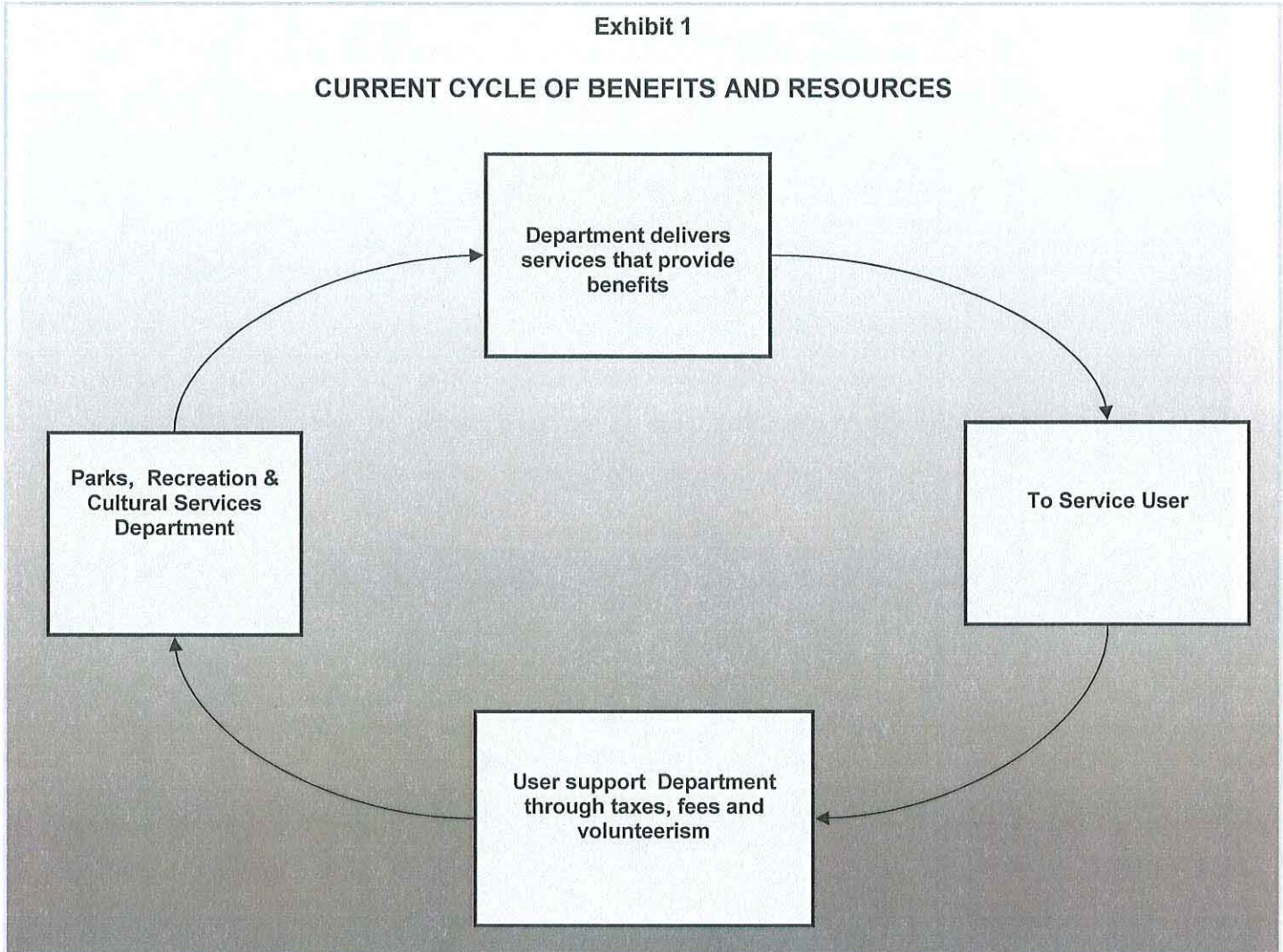
Service - We care and it makes a difference



Repositioning the Organization

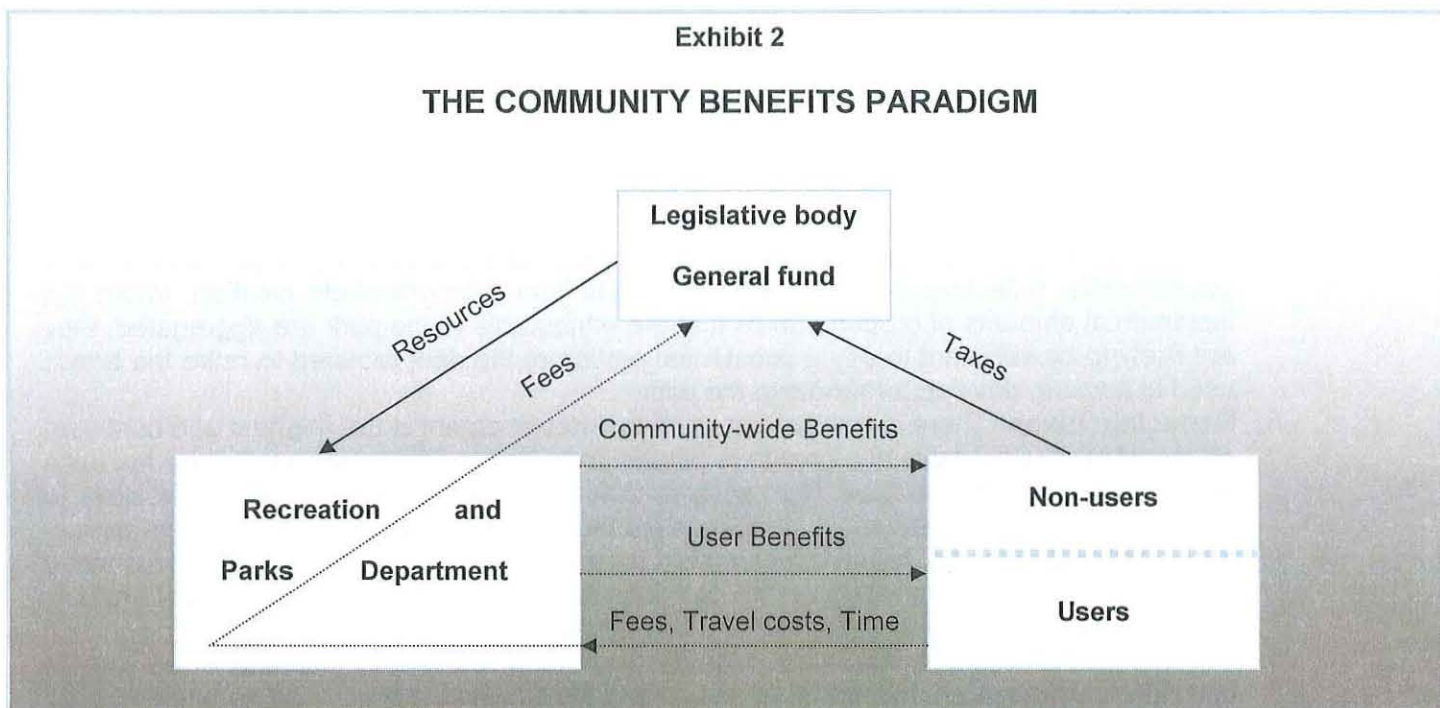
REPOSITIONING OF THE ORGANIZATION

Currently, the provision of park, recreation and cultural services is *perceived* by some to be a non-essential service. Perceptions such as this have been created because park and recreation departments around the country have primarily focused on recognized user benefits. Under that current cycle, essentially, the Parks, Recreation and Cultural Services Department provides recreation programs for individuals or user groups. The individuals/user groups pay a nominal fee for the service and receive the expected benefit for the service. The process is outlined in **Exhibit 1**.



The illustrated system is not a viable system because the majority of the budget comes from tax dollars which came from non-users of the recreation services. In Novi, 35% of citizens have participated in a recreation program. In essence, 65% of citizens have not participated in a recreation program and many perceive that they receive no benefit for their tax dollar. Therein, lies the second reason the current service model is not viable - the organization markets the user benefits and user/groups (35% of citizens) are utilized to establish priorities, instead of the community.

Parks, Recreation and Cultural Services Departments must develop a revised mindset (a Paradigm Shift), which re-positions Parks, Recreation and Cultural Services so that they are perceived to be a central contributor to alleviating major problems in a community identified by citizens, taxpayers and decision makers.



As shown in **Exhibit 2**, the Parks, Recreation and Cultural Services Department provides benefits to users which in turn support the department through fees, and volunteer time. The Parks, Recreation and Cultural Services Department also provides community-wide benefits to non-users of the system by aligning resources to contribute to the alleviation of community problems. Those benefits build support with the decision makers resulting in enhanced resources.

There are three categories: economic development, environmental stability, and alleviating social problems which contain 19 supported community benefits.

Economic development is widely viewed as being central to a community's economic prosperity because it is viewed as a means of enhancing the tax base. The enhancement is perceived to provide additional tax revenues, which governments can use either to improve the community's infrastructure, facilities, and services, or to reduce the level of taxes that existing residents pay. It is seen also as a source of jobs that provide income, which enables residents to improve their quality of life. Park and recreation agencies can be central contributors to economic development. That role may take the form of:

1. **Attracting Tourists:** The major factor considered by tourists when making a decision about which communities to visit on a pleasure trip is the attractions that are available. In most cities, those attractions are dominated by facilities and services operated by park and recreation departments and their nonprofit partners (parks, beaches, events, festivals, athletic tournaments, museums, historical sites, cultural performances, etc.). Without such attractions, there is no tourism.

2. **Attracting Businesses:** The viability of businesses in the highly recruited high-technology, research and development, company headquarters, and services sectors in many cases is dependent on their ability to attract and retain highly educated professional employees. The deciding factor of where these individuals choose to live is often the quality of life in the geographic vicinity of the business. No matter how quality of life is defined, park and recreation opportunities are likely to be a major component of it.
3. **Attracting Retirees:** A new, clean growth industry in America today includes the growing number of relatively affluent, active retirees. Their decisions as to where to locate with their substantial retirement incomes is primarily governed by two factors: climate and recreational opportunities.
4. **Enhancing Real Estate Values:** People frequently are willing to pay more for a home located close to a park or natural area than they are for a comparable home elsewhere. The enhanced value of these properties resulted in their owners paying higher property taxes to governments, reflecting the benefits they receive from their proximate location. When the incremental amounts of property taxes that are attributable to the park are aggregated, they are likely to be sufficient to pay a substantial portion of the debt required to retire the bonds used to acquire, develop, or renovate the park.
5. **Reducing Taxes:** There is a prevailing myth that development is the "highest and best use" of vacant land. Consequently, growth is perceived to be the key to enhancing the tax base and keeping property tax low. The reality is that while residential development is likely to generate significant tax revenue, in most cases the cost of providing services and infrastructure, especially schools, to the development is likely to exceed the tax revenue emanating from it. So the taxes of existing residents will increase. Creating parks and natural areas is likely to be a less expensive alternative to taxpayers than residential development.
6. **Stimulation of Equipment Sales:** Manufacturers and retailers of recreational equipment and others who sell related services (equipment repairs and leasing, outfitters, et. Al.) depend on the availability of recreation facilities at which people can use the equipment. This creates jobs and income for residents and sales tax revenues for government.

Environmental Sustainability - Parks and natural areas enable nature to perform environmental services cost effectively that otherwise would require investments in infrastructure and technology to provide. These services include:

7. **Providing Drinking Water:** Development of watersheds brings degradation to both aquifer and surface sources of drinking water. The degradation emanates from septic and sewer systems, from law and garden chemicals, and from rooftops, parking lots, and highways runoff. In addition, the development removes the natural processes that filter pollution. Keeping water clean by acquiring or preserving watersheds as natural areas is almost always less expensive to taxpayers than having to invest in the expensive equipment needed to clean them after they have been polluted. The impervious surfaces created by development redirect runoff from water aquifers into culverts and drainage ditches, so in addition to adversely affecting its quality, development may result in reduced quantity of drinking water.



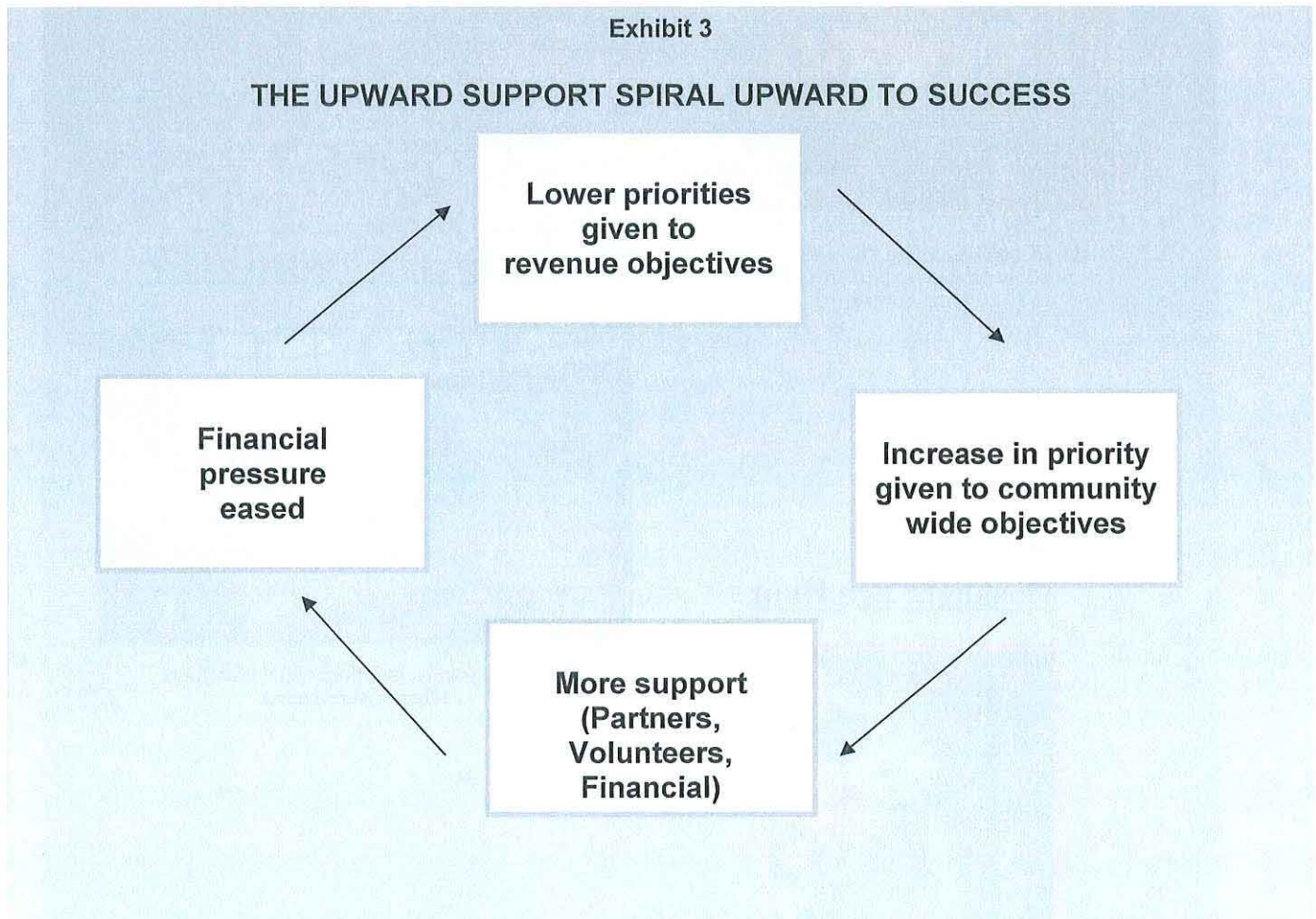
8. **Controlling Flooding:** When flooding occurs, it is testimony that the efficient and effective drainage system created by nature has been abused either by the overdevelopment of watersheds or the infilling of floodplains. Controlling flooding involves substantial cost in dredging, channeling, concreting, and building dikes and levees. This is expensive, tends to deflect the flooding to downstream areas, rather than resolve it, and periodically fails in times of atypical storms with disastrous consequences. (This was vividly illustrated in New Orleans in 2005.) Creating substantial park and open space areas in the watersheds and preserving floodplains as greenways manages the flow of the runoff more effectively and less expensively than do concrete sewers and drainage ditches.
9. **Cleaning Air:** Air pollution threatens the health of those with asthma and other respiratory diseases, contributes to heart and lung disease, and increases the risk of cancer. Trees and vegetation improve air quality by removing from the atmosphere: (i) ozone, other gaseous pollutants, and toxic chemicals; (ii) particulate pollutants; and (iii) carbon dioxide. Urban areas have especially high concentrations of these pollutants from traffic, boilers, generators, and other sources, and trees are a relatively inexpensive way to mitigate these pollutants.
10. **Reducing Traffic Congestion:** A complementary strategy for cleaning air is directed at reducing traffic congestion. Automobile travel can be reduced by providing hike and bike trails to encourage people to walk and ride, rather than to drive. In addition to alleviating air pollution, diverting people to trails reduces the magnitude of investment needed in highways and encourages people to exercise and embrace a more healthy lifestyle.
11. **Reducing Energy Costs:** The urban heat island effect is caused by the dark surfaces of rooftops, roadways, and parking lots in urban areas absorbing the day's heat and radiating it at night. As a result, cities cool less at night than do surrounding rural areas, and they remain hotter during the days. The shade and evapotranspiration provided by trees act as natural air conditioners to help keep both individual homes and cities cooler, reducing the amount of energy and cost needed to do this.
12. **Preserving Biological Diversity:** Gene pools of species and ecosystems may be essential for future human survival. Species as yet unknown or un-researched may hold the key to future food, medicine and fiber sources. The preservation of natural areas and the creation of conservation corridors connecting them are of prime importance in preserving genetic diversity.

Alleviating Social Problems - From a societal perspective, all of the issues identified in this category of benefits are effectively summarized by the mantra "Pay now or pay later." A failure to invest resources in delivering services that will preempt the potential social problems is likely to result in society paying a much higher cost at a later date to resolve the problems when they have escalated to a more serious level. If people are exposed to more than one or two of these social problems so they become mutually reinforcing, then the impact of them may be sufficiently great to reach the chronic problem level, which is embraced by the term "social exclusion." Often the challenge is to assist vulnerable groups, frequently young members of ethnic minorities, in becoming employable and to engage in civic life and civil society. It involves bringing marginalized residents into the mainstream to strengthen community cohesion. Parks and recreation is potentially a strong vehicle for facilitating this social process of enhanced connectedness.

13. **Reducing Environmental Stress:** Environmental stress may involve both psychological emotions, such as frustration, anger, fear and coping responses, and associated physiological responses that use energy and contribute to fatigue. It is experienced daily by many who live or commute in urban or blighted areas. Parks in urban settings have a restorative effect that releases the tensions of modern life. Evidence demonstrating the therapeutic value of natural settings has emerged in both physiological and psychological studies. The cost of environmental stress in terms of work days lost and medical care required is likely to be substantially greater than the cost of providing and maintaining parks, urban forestry programs, and oases of flowers and shrubs.
14. **Community Regeneration:** Regeneration involves improving the physical, social, community, and environmental aspects of an area. Effective regeneration is unlikely to be forthcoming if park and recreation services are not an integral part of it.
15. **Cultural and Historical Preservation:** Without a cultural history, people are rootless. Preserving historical remnants offers lingering evidence to remind people of what they once were, who they are, what they are, and where they are. It feeds their sense of history and often is critical to community identity.
16. **Facilitating Healthy Lifestyles:** Growing recognition exists that the key to curtailing health care costs lies in prevention of illness so people do not have to be treated by the expensive medical system. Many health problems are caused by people making bad lifestyle decisions. Engagement in physical exercise is a function of personal and social factors, behavioral change programs, and the physical environment.
17. **Alleviating Deviant Behavior Among Youth:** Strong evidence exists demonstrating the effectiveness of recreation programs in preventing “at-risk” youth from engaging in deviant behavior. These programs are likely to be most effective when their characteristics include: being carefully structured to provide interactions and relationships with adult leaders; leadership opportunities for youth; intensive and individualized attention to participants; a sense of group belonging; engagement in challenging tasks and activities; youth input into program decisions; and opportunities for community service. The return on investment of such programs is substantial when it is related to the costs of incarceration.
18. **Raising Levels of Educational Achievement:** There has been a movement to increase the amount of time that children are involved in educational activities beyond regular school hours in order to enhance their educational achievement levels. Recreation has proved to be an effective “hook” for persuading many to participate in after-school programs. Children are permitted to engage in the recreation activities only after they have completed the educational enrichment component of the program.
19. **Alleviating Unemployment Distress:** Park and recreation departments can contribute in two ways. First, they are extraordinarily well positioned to create meaningful construction, renovation, repair, and maintenance projects that can absorb relatively large numbers of people who are unemployed. Conservation and park work is relatively labor intensive. It offers many opportunities for unskilled people to enter the workforce and to subsequently develop vocational skills that expand their employability options. Second, departments can develop recreation programs targeted specifically at this group and design to provide some compensatory benefits.⁸



So, effectively, re-positioning the organization, means people's perceptions must change, therefore, the timeframe is 5-10 years. It begins with the development of the vision (position statement) which identifies one or two community issues the department may contribute to alleviating. This vision will serve as the focus for resources and for the consistent and persistent focused message that is communicated with citizens. Over time, this will build a wider base of community support and grow resources (financial, volunteer and partnerships) for the department. In essence, spiral upward as outlined in **Exhibit 3**. The components of this process are detailed in the mission, values, vision, and strategic section.



Repositioning Techniques

There are four techniques the department may utilize to attain a revised position. They are:

- **Real repositioning.** Development of new services or restructuring existing services as they better contribute to addressing the issue expressed in the desired position.
- **Associative repositioning.** Aligning with other organizations that already possess the desired position, and acquiring some of this position from the association.
- **Psychological repositioning.** Changing stakeholders' beliefs about the outcomes that emanate from the services an agency offers, so they better align with the desired position.
- **Competitive repositioning.** Altering stakeholders' beliefs about what an agency's competitors do.

To accomplish a revised position, all four of them should be considered.

Sweethearts PJ Party



Limbo, limbo, limbo! The girls loved to show off their expertise with the limbo contest

Art Institute Faculty Show



Photography, painting, metal and fiber artwork showcased

Flashlight Egg Hunt



Every "bunny" was ready to go!



Vision & Strategies

THE VISION

“Become a GREAT organization that is a central contributor to the economic prosperity of the community”

THE STRATEGIES

1. Provide support to the Neighborhood and Business Relations Department to assist with business attraction/retention efforts.
2. Develop venues, tournaments and events, which attract visitors to the community and measure community economic benefit.
3. Utilize scientific evidence, and the repositioning techniques to share the “parks and recreation fuels the community economic engine” message to citizens.
4. Provide recreation opportunities that meet citizen needs, with focus on the attraction of the “baby boomer” and the “creative class” population segments, as an economic development strategy.
5. Continue implementation of strategies to be financial sustainable.
6. Develop and maintain quality park infrastructure.
7. Continue to invest in employee development.
8. Identify and complete process to obtain national accreditation through Commission for Accreditation of Park and Recreation Agencies (CAPRA)

ACTION PLAN

STRATEGY 1: Provide support to the Neighborhood and Business Relations Department to assist with business attraction/retention efforts.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Parks, Recreation & Cultural Services team member serves as a liaison to assist Neighborhood and Business Relations with business attraction and retention efforts	Administration
Promote the economic benefit of parks via the e-biz newsletter on a monthly basis and via all businesses and real estate agents.	Recreation

ACTION PLAN

STRATEGY 2: Develop venues, tournaments and events which attract visitors to the community and measure community economic benefit.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Establish a process to measure and track cumulative economic benefit of events	Recreation
Provide sports tournaments and events that attract people to stay in Novi	Recreation
Work with Community Relations to create promotional publications and videos on each park and facility to highlight the various events and amenities available.	Recreation

ACTION PLAN

STRATEGY 3: Utilize scientific evidence, and the repositioning techniques to share the “parks and recreation fuels the community economic engine” message to citizens.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Train staff on repositioning techniques and availability of scientific evidence	Communications
Utilize techniques to convey message in all communication methods	Communications
Develop communication pieces that speak to the economic benefit of Parks, Recreation & Cultural Services	Communications
Develop broad awareness of services in other service organizations to make information available through face-to-face contact	Recreation

ACTION PLAN

STRATEGY 4: Provide recreation opportunities that meet citizen needs, with focus on the attraction of the “baby boomer” and the “creative class” population segments, as an economic development strategy.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Market Novi’s environmental quality, outdoor recreation, and quality of life to the “creative class”	Communications
Provide outdoor recreation opportunities and social activities	Recreation
Provide a comprehensive recreation program and social activities for the GRAMPIES (Growing Retirees who are Active Moved People in Excellent Shape).	Older Adults
Complete a programming and facility trends analysis for each target group.	Recreation
Develop a programming plan to create outdoor/adventure programs throughout the year	Recreation
Provide various opportunities in each issue of Engage! for short one day programs or workshops and on-site, drop-in rates for various programs.	Recreation
Develop formal agreements with youth sports partners to ensure proper procedures of background checks, scheduling and fees are appropriate and recover the full cost of use by the end of the second quarter.	Recreation
Hold a meeting with Community Education and Oak Pointe to discuss a community continuum of providing high quality activities without duplication - formal agreement to be developed out of the meetings with support of Boards.	Administration

ACTION PLAN

STRATEGY 5: Continue implementation of strategies to be financial sustainable.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Strategically partner and leverage resources with others to enhance, secure and further provide economic benefit to citizens	Recreation
Develop a process to document each parties commitment and value of the commitment, and to monitor partnerships and sponsorships through use of a database program (Model after Indy Parks GAPS program)	Administration
Operate programs and facilities based upon a self-sustainable revenue philosophy (pay to play) except for the Senior Services division	Recreation
Eliminate recreation services that don't meet cost recovery goals	Recreation
Reduce operating cost through utilization of contractual services	Recreation
Secure capital improvement funds through the Naming Rights Program, grants, and general fund	Administration
Further develop the sponsorship program and secure additional funds	Administration
Develop a donation procedure to secure additional funds at point of sale (registration, events)	Administration
Initiate a new marketing/promotion campaign in conjunction with Community Relations to attract new user groups to programs and facilities by the end of the year.	
Educate staff and boards on "true cost" of programs/events via quarterly memos regarding programs to establish cost to benefit ratio.	

ACTION PLAN

STRATEGY 6: Develop and maintain quality park infrastructure.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Implement capital improvement and capital outlay program	Administration Department of Public Service
Concentrate on an interconnected system of parks, trails, and open spaces to help preserve essential ecological functions and to protect biodiversity.	Administration
Develop a life-cycle (asset management plan) for all facilities and infrastructure which identifies ongoing maintenance requirements, as well as eventual renovation/replacement.	Department of Public Service
Develop pathways linking parks and key community locations	Administration

ACTION PLAN

STRATEGY 7: Continue to invest in employee development.

Action Plan

<i>Task</i>	<i>Team Lead</i>
Provide training opportunities to improve repositioning skill sets and monitor results through quarterly performance discussions	Administration
Create a standard orientation process for employees (FT/Pt/ Seasonal/Independent Contractors) that trains the employee about the department's "economic engine" and the critical role each employee serves	Administration
Develop/implement an employee recognition program	Administration
Continue staff involvement in local, state and national associations.	Administration

ACTION PLAN

STRATEGY 8: Identify and complete process to obtain national accreditation through Commission for Accreditation of Park and Recreation Agencies (CAPRA).

Action Plan

<i>Task</i>	<i>Team Lead</i>
Agency Authority, Role and Responsibility (i.e., source of authority, jurisdiction, mission, policies, rules and regulations, and operational procedures, agency relationships).	Administration
Planning (i.e., local, regional, state, federal, non-governmental agencies, feasibility studies, strategic plan, community involvement)	Administration
Organization and Administration (i.e., administrative offices, support services, communications, public information, community relations plan, marketing, technology, records management)	Administration Communications
Human Resources (i.e., Code of Ethics, recruitment, selection, background, compensation, evaluation, promotion, discipline, grievance, termination)	Administration Recreation Human Resources
Financial Management (i.e., fiscal policy, fiscal management procedures, accounting system, annual budget, budget control)	Administration Recreation
Programs and Services Management (i.e., recreation programming plan, objectives, evaluations, leisure, statistics)	Recreation
Facility and Land Use Management (i.e., acquisition, development, defense against encroachment, disposal, maintenance & operations, natural resource management, environmental sustainability)	Administration
Public Safety, Law Enforcement and Security (i.e., laws & ordinances, enforcement, role of agency staff, general security plan, emergency management plan)	Administration Recreation
Risk Management (i.e., statement of policy, operations manual, accident & incident reports, training)	Administration Recreation
Evaluation and Research (i.e., evaluation analysis, staff training, quality assurance)	Administration Recreation



PERFORMANCE MEASURES

Program: Parks, Recreation and Cultural Services	2006 Actual	2008 Actual	FY 10/11 Target	FY 10/11 Target Met or Exceeded	FY 11/12 Target	FY 11/12 Target Met or Exceeded
Quality of recreation programs rated good to excellent	62	76	81		85	
Quality of parks/facilities rated good to excellent	66	80	85		90	
Quality of recreation facilities	59	75	80		85	
Parks & Recreation contribution to the economic well-being of the community (will be measured in 2010) through the ICMA survey)	NA	NA				
Economic effect of tournament/ events			\$ 1 Million		\$2 Million	
Documented value/cost savings of partnerships			\$50,000		\$70,000	
Documented value of new business investment						
Participation numbers			Program: 6,300 Events: 11,500 Older Adults: 81,000		Program: 10,000 Events: 13,000 Older Adults: 83,000	
Volunteer hours			28,000		30,000	
Percent of standards completed to achieve National Accreditation			70%		100%	



ENDNOTES & EXHIBITS

Endnotes

- ¹ Jim Collins, Good to Great, (HarperCollins Publishers, Inc., 2001), 65
- ² John L. Crompton, Community Benefits and Repositioning, The Keys to Park and Recreation's Future Viability (Virginia:National Recreation and Park Association, 2007), 135
- ³ Ibid., 135
- ⁴ Ibid., 136
- ⁵ Ibid., 170
- ⁶ Novi Parks, Recreation and Forestry, Senior Services Strategic Plan 2008-2010 , 5
- ⁷ Ibid., 5
- ⁸ Michael T. Shellito, "Marketing & Branding Parks and Recreation as an Economic Engine", National Symposium, Scottsdale, Arizona, 2009 [Internet-PowerPoint Presentation], www.cprs.org/pdf/BrandingP&RAsEconomicEngine.pdf
- ⁹ "Parks, Prosperity and the Economy of Place:The Michigan Municipal League and the MSU Land Policy Institute Sound Off on Three P's of Survival in the New Economy," MRPA PROfessional Fall 2009: 21.
- ¹⁰ John L. Crompton, Community Benefits and Repositioning, The Keys to Park and Recreation's Future Viability (Virginia:National Recreation and Park Association, 2007), 144
- ¹¹ Jim Collins, Good to Great, (HarperCollins Publishers, Inc., 2001), 17

Exhibits

Exhibit 1

Current Cycle of Benefits and Resources: John L. Crompton, Community Benefits and Repositioning, The Keys to Park and Recreation's Future Viability (Virginia:National Recreation and Park Association, 2007), 59

Exhibit 2

The Community Benefits Paradigm: Ibid., 60

Exhibit 3

The Upward Support Spiral Upward to Success: John L. Crompton, "How to Stay Important to Your Community", National Sports and Leisure Services Seminar 2010 [Internet-PowerPoint Presentation], www.rpts.tamu.edu/faculty/crompton.shtml

Theatre Production



Anything
Goes 

Spring/Summer Adult Softball Leagues

