

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Parks and Recreation	(2) MEETING DATE 11/17/2015	(3) CONTACT/PHONE Nick Franco/781-5204	
(4) SUBJECT Request to receive and file the Department of Parks and Recreation's 2015-2020 Draft Strategic Plan. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board receive and file the Department of Parks and Recreation's 2015-2020 Draft Strategic Plan.			
(6) FUNDING SOURCE(S) N/A	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT { } Consent { } Presentation { } Hearing (Time Est. ____) { x } Board Business (Time Est. <u>30 min</u>)			
(11) EXECUTED DOCUMENTS { } Resolutions { } Contracts { } Ordinances { x } N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: { } 4/5 Vote Required { x } N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY { x } N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW Morgan Torell			
(18) SUPERVISOR DISTRICT(S) All Districts			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Parks and Recreation / Nick Franco/781-5204

DATE: 11/17/2015

SUBJECT: Request to receive and file the Department of Parks and Recreation's 2015-2020 Draft Strategic Plan. All Districts.

RECOMMENDATION

It is recommended that the Board receive and file the Department of Parks and Recreation's 2015-2020 Draft Strategic Plan.

DISCUSSION

Background

The San Luis Obispo County Board of Supervisors created the Department of Parks and Recreation in 2014. The Department has a mission and a vision statement that aligns with the County's overall mission, vision and values. The Department also has numerous Master Plans for parks as well as the County General Plan's Parks and Recreation Element to guide its actions. These planning documents have time horizons of approximately 10 to 20 years.

The Department is creating a Strategic Plan to set goals and objectives that are measurable within a three to five year time horizon to help guide priorities and provide a framework for public reporting of progress and internal evaluation of activities.

Process

The Department reviewed the County General Plan, the Parks and Recreation Element, the Master Plans for parks, the mission, vision and values for the County and the elements of becoming a World Class Organization. These broader policy directions were synthesized by staff into a draft Strategic Plan that was circulated for review by all Parks and Recreation staff for input. After staff input was incorporated into the plan, a new draft Strategic Plan was introduced to the Parks and Recreation Commission at a meeting open to the public on September 24, 2015. Parks and Recreation staff made additional revisions after that meeting, and a new draft was presented to the Parks and Recreation Commission on October 22, 2015 for further comment. The document now presented (Attachment 1) to the Board for comment is a reflection of these revisions.

Accreditation

A key element of the Strategic Plan is seeking accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA) by the year 2020. As a new Department, it is important to set structures, policies and guidelines in place that will achieve the goals expressed by the public in the Parks and Recreation Element of the County General Plan. Achieving accreditation is the overall measure of quality performance for the Department. The Strategic Plan is structured in such a way to provide goals and measures to keep the Department on track for achieving accreditation and making forward progress in implementing the goals of the Parks and Recreation Element. The Accreditation Standards are attached to this report (Attachments 2 and 3).

OTHER AGENCY INVOLVEMENT/IMPACT

The County Administrative Office and the Parks and Recreation Commission have both reviewed and commented on the Draft Strategic Plan.

FINANCIAL CONSIDERATIONS

Implementation of the Strategic Plan will lead to the establishment of cost recovery goals, marketing plans, revenue policies, grant procedures and fiscal management procedures. These will improve the efficiency of program and service delivery, and will be tracked and reported on annually through the performance measures identified in the Strategic Plan.

RESULTS

The Strategic Plan will measure 12 objectives and will produce an annual public scorecard focused around the following perspectives:

- Visitor and Community
- Financial
- Organizational
- Employee Learning and Development

Annual targets will be set for each performance measure. Achieving the targets and ultimately achieving accreditation will support the County goals of a safe, healthy, livable, prosperous and well governed community and will assist in the County becoming a World Class Organization.

ATTACHMENTS

1. Department of Parks and Recreation Draft Strategic Plan
2. List of Accreditation Standards
3. Commission for Accreditation of Park and Recreation Agencies National Accreditation Standards