



CITY OF BUCKEYE COMMUNITY SERVICES

STRATEGIC PLAN FY 2020 to FY 2023





Through a collaborative and transparent process, the Buckeye Community Services Department (CSD) has developed this Strategic Action Plan to align our diverse services, focus on key departmental topics that matter most and set the future direction as we prepare for city-wide growth. This Strategic Action Plan is a dynamic document and is intended to be implemented and updated often over the next three years.

The plan development process included three half-day planning sessions and one-on-one interviews with all full-time employees and myself, all of which yielded excellent dialogue, team building and recommendations focused on bettering the department culture, providing excellent

and sustainable services to the community and increasing the value of the CSD to Buckeye. During the process, five strategic focus areas emerged as our touchstones: 1) effective planning; 2) becoming a vital department; 3) resource stewardship; 4) fund development; and 5) development and operations.

Our talented team members will keep these touchstones at our forefront over the next several years and remain vigilant in achieving results that are in alignment in order to provide unsurpassed services. Of notable significance, this plan will advance 59 of the 107 (55%) recommended implementation strategies from the 2016 Parks and Recreation Master Plan and all 22 key strategic topic areas identified by staff. I sincerely appreciate the amount of effort and enthusiasm that was demonstrated by each employee throughout the process and am looking forward to the anticipated outstanding results.

Rod Buchanan
Community Services Director



Community Services Core Values

Having Fun

Respecting Others

Being Accountable

Keeping a Positive Attitude

Aspiring to the
Highest Quality

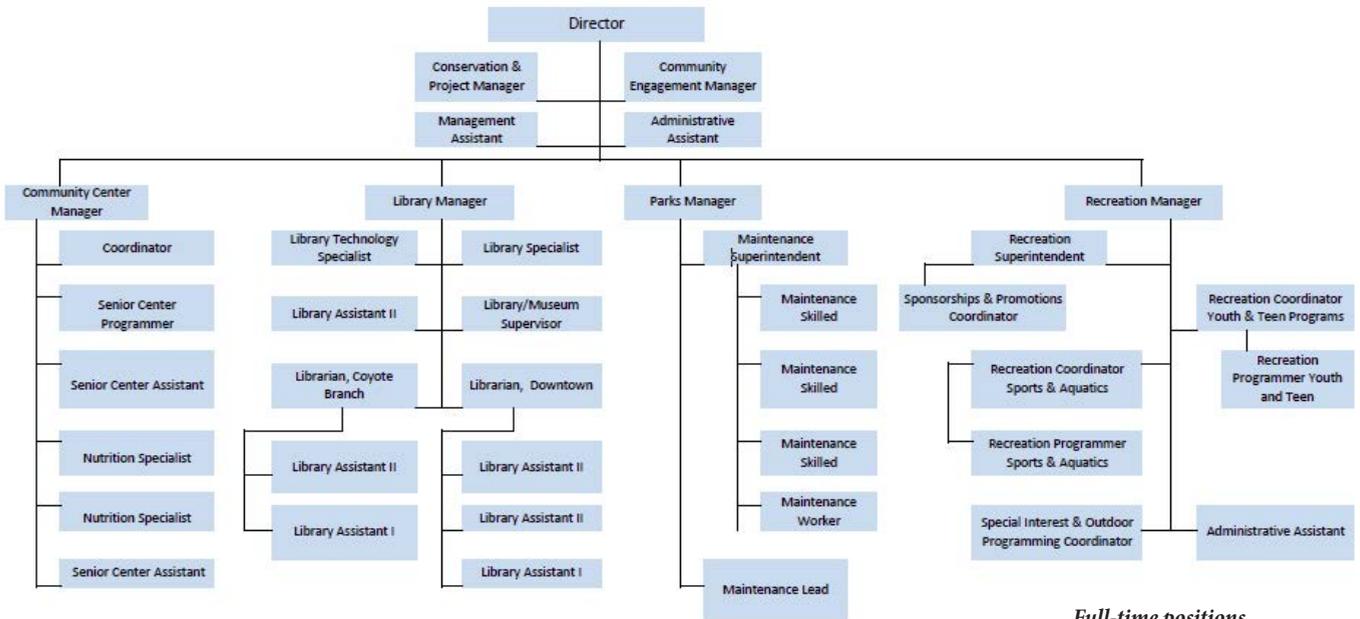
Being Innovative

Displaying Professionalism

Earning Trust

Valuing Employees

Community Services Organizational Chart



*Full-time positions
As of 4_2_19*

Strategic Focus Areas



Introduction

OUR MISSION

We are dedicated to enriching the quality of life and creating memorable experiences for all generations.

The Community Services Department (CSD) exists to provide quality of life experiences to residents of the City of Buckeye, a geographically dispersed, and rapidly growing planning area of 642 square miles. With offerings such as youth and adult sports, recreational opportunities, aquatics, library and museum services, senior services, special events, and maintenance of parks and preservation of open spaces, we provide a wide variety of offerings that are inclusive, timely, and affordable.

Since 2000, Buckeye has grown from approximately 6,500 residents to over 80,000 today. In addition to population growth, there are multiple service areas in master planned communities spread across Buckeye's vast

geographic area; some with existing facilities, most without. Innovative strategies are necessary to implement plans to keep pace with demands caused by rapid growth.

In 2015, the CSD went through the rigorous process of accreditation through the National Recreation and Parks Association and earned its designation with the Commission for Accreditation of Park and Recreation Agencies (CAPRA); the highest designation in the field. This designation acknowledged the City of Buckeye CSD for its excellence in operations and service.

In 2020, the CSD will be re-evaluated by the same criteria to ensure quality of services has been maintained and operational standards continue to improve.

OUR CULTURE

We are empowered, passionate employees who love what we do and have fun doing it!

Most programs operate from dedicated general funds and are augmented by program fees and grants. Since creativity is part of our nature, we seek to identify and procure additional funding sources. Opportunities to partner with both sponsors and non-profit organizations ultimately benefit the community. Some programs and events garner resources to provide scholarship opportunities, as well as, help community organizations who in turn assist others in the service area.

Through our mission, vision and culture we seek to build community by maintaining historic Buckeye, while welcoming those new to the Buckeye community.

OUR VISION

We are vital to Buckeye being a desired community!

OUR PROMISE TO THE BUCKEYE COMMUNITY

We will utilize our diversity to serve with excellence

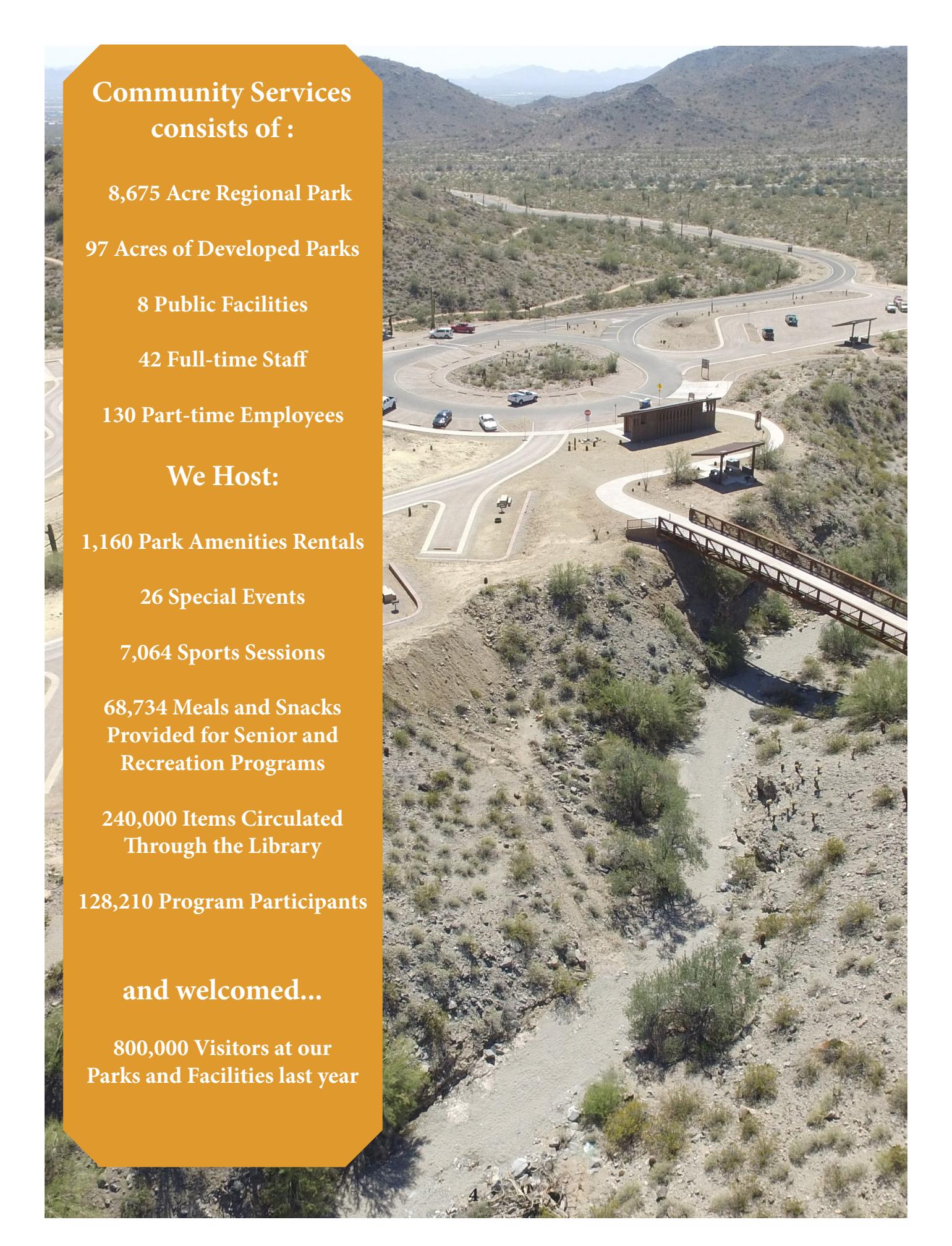
We are committed to building lasting memories

We serve with passion and commitment

We consistently exceed customer expectations

We are dedicated to enriching people's lives

We will do our best to get to YES



**Community Services
consists of :**

8,675 Acre Regional Park

97 Acres of Developed Parks

8 Public Facilities

42 Full-time Staff

130 Part-time Employees

We Host:

1,160 Park Amenities Rentals

26 Special Events

7,064 Sports Sessions

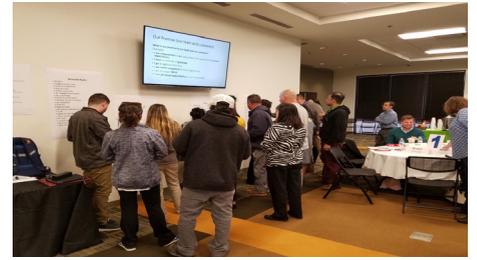
**68,734 Meals and Snacks
Provided for Senior and
Recreation Programs**

**240,000 Items Circulated
Through the Library**

128,210 Program Participants

and welcomed...

**800,000 Visitors at our
Parks and Facilities last year**



STRATEGIC FOCUS AREA I: EFFECTIVE PLANNING



Goal: To have innovative and comprehensive plans and agreements for growth and operations and to ensure efficiency and effectiveness

Strategy 1: Planning documents in place that can be put into action

Objectives:

- a) Identify, assess and inventory current planning documents with recommendations
- b) Identify recommendations and actions that have high value/feasibility
- c) Identify, prioritize and develop needed future planning documents

Strategy 2: Agreements in place that support the vision and mission of the City and Department

Objectives:

- a) Identify, assess and inventory current agreements including purpose, term, requirements and performance measures/outcomes
- b) Identify arrangements that need official agreements
- c) Develop and ratify prioritized agreements

Measurable Outcomes:

Plans are implemented. Agreements are formally in place. Plans for growth are adopted. There is a joint understanding of future direction by all stakeholders. There is consistent application of services department-wide.

STRATEGIC FOCUS AREA II:

VITAL DEPARTMENT



Goal: To be recognized by the community as a provider of valued services

Strategy 1: Identify current value of department processes and services

Objectives:

- a) Identify, assess and inventory current services, programs, events and amenities
- b) Complete CAPRA re-accreditation
- c) Determine department economic impact measurements that are updated annually
- d) Perform a community-wide needs assessment including demographic and special needs information and recommendations

Strategy 2: Communicate our value

Objectives:

- a) Develop Marketing and Brand Recognition Plan
- b) Collaborate and recognize other Departments/Community Groups/Boards for contributions related to our vision/mission
- c) Recognize department accomplishments and employee/volunteer excellence
- d) Develop and implement outreach processes, including key stakeholders, to participate in events and other volunteer opportunities

Measurable Outcomes:

Increase in participation of our programs and events and associated increase in revenue. An increase in public support, volunteerism and recognition from the city and community members. Better communication flow and collaboration with internal and external customers. Standardized departmental systems and processes. Consistent operations that build brand trust with the public.



STRATEGIC FOCUS AREA III:

RESOURCE STEWARDSHIP



Goal: Balance optimization of resources with sustainable practices

Strategy 1: Develop a sustainable approach to operations

Objectives:

- a) Identify current assets to be assessed and inventoried
- b) Develop asset management and preventative maintenance plan, replacement schedule and life cycle extension opportunities for each identified asset type

Strategy 2: Determine optimization opportunities of existing resources/assets

Objectives:

- a) Identify and assess current use patterns in existing resources/assets and employ optimization strategies

Measurable Outcomes:

The life cycle of assets will be prolonged. There will be an increase in preventative maintenance versus corrective response. An improved utilization of current resources will be realized.





STRATEGIC FOCUS AREA IV: FUND DEVELOPMENT



Goal: Seek and secure funding to support current and future demands

Strategy 1: Maximize current and available funding sources

Objectives:

- a) Develop criteria to track current funding types as compared to expenditures
- b) Identify and assess current department funding needs
- c) Develop and implement strategies to secure funding
- d) Track funding progress

Strategy 2: Identify and seek funding opportunities for new amenities and programs including development and ongoing operational costs.

Objectives:

- a) Identify future funding needs
- b) Identify and assess funding strategies/options
- c) Research and develop private public partnerships (P3's) for applicable projects to create additional recreational opportunities
- d) Identify and evaluate new non-standard funding sources and opportunities

Measurable Outcomes:

Funding increases with population and demand for services in alignment with established indicators. The Department sees an increase in revenue to meet service demands. New amenities and programs are delivered in pace with planned service levels.



STRATEGIC FOCUS AREA V: DEVELOPMENT AND OPERATIONS



Goal: To evaluate and deliver the right services at the right time to the right customers

Strategy 1: Develop and deliver programs/events that make a significant impact and meet community needs

Objectives:

- a) Identify, assess and inventory current programs, events and services offered
- b) Establish needs and target market
- c) Develop program/event recommendations including cost/revenue projections, cost benefit analysis and return on investment analysis
- d) Implement approved programs/events including performance matrix



Strategy 2: Appropriate resources, structure and processes in place to support operations

Objectives:

- a) Assess, plan and implement staff growth opportunities including training, increasing skill sets, succession planning, career path and department on-boarding
- b) Assess resource allocation/distribution and organizational structure and make recommendations for any current and/or future changes
- c) Assess facility appropriateness to match ongoing operational needs including safety considerations for now and into the future
- d) Evaluate existing and needed technology to optimize business delivery and to provide customer focused solutions such as mobile phone apps that allow for GIS mapping for park amenities, trees and online registration and payment, etc.
- e) Develop streamlined processes and procedures
- f) Optimize volunteer resources



Strategy 3: Develop and deliver new planned amenities that support service demands

Objectives:

- a) Develop milestones and time-line for significant community-wide priorities
- b) Develop and implement strategies to achieve high impact/high feasibility projects

Measurable Outcomes:

Enrollment numbers will be increased and by proxy revenues will increase. There will be increased recreational opportunities with positive feedback. The overall subsidy will be lower. Facilities and operations will be safe and facilities will be built and utilized in a manner that meets the intended program needs. Staff will be motivated resulting in high retention rates. There will be consistency in customer service processes with desired service levels achieved.



Prepared by
The City of Buckeye Community Services Department
Buckeye, Arizona
Rod Buchanan, Director
July 1, 2019

