

Collier County Parks & Recreation Division



Strategic Plan 2018 - 2023

Updated April 2018



STRATEGIC PLAN 2018 - 2023



WHHEL'S SKATE PARK



NORTH COLLIER REGIONAL PARK



GOLDEN GATE AQUATIC & FITNESS COMPLEX

COLLIER COUNTY PARKS & RECREATION DIVISION
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Dear Collier County Residents and Visitors,

The Parks and Recreation Division continues its path towards striving for excellence in the provision of services. This year, the Division received its 10-year anniversary as being a Commission for Accreditation of Park and Recreation Agency—placing our organization within the country's elite. The Division takes its leadership from the policies of the Collier County Board of County Commissioners strategic plan that ensure focus areas on making our community one of the best to live, work, and play are met for our citizens. This strategic plan translates directly to the Parks and Recreation's 5-Year Strategic Plan that outlines the vision, mission, and values of the organization. The Parks and Recreation Division's goals and objectives are directly linked to the Board of Collier County Commissioners Strategic Plan, the County Manager's Action Plan, and the Growth Management Plan-Recreation and Open Space Element.

I'm pleased to provide the FY 17-18 updated version of the Parks and Recreation 5-Year Strategic Plan which outlines the Division profile, customer profile, products, services, and 5-year capital and operations plan. Employee adherence to goals and objectives are tracked with Key Result Areas (KRAs) and employees are evaluated annually on their progress towards these goals and objectives.

This year's Strategic Plan update was overseen by the Administrative Services section of the Division who sought out broad interaction with staff, constituents, and senior management to ensure our plan is consistent with the Agency's overall plan and sensitive to the needs of our organization moving forward in providing services to the visitors and residents of Collier County.

Please feel free to contact me if you have questions or would like to contribute to this plan. We look forward to a continued year of ensuring that Collier County Parks and Recreation Division maintains its role as one of the country's premier organizations.

Sincerely,

Barry Williams, Parks & Recreation Director

VISION, MISSION & VALUES

A clear vision informs customers, employees and other stakeholders about the potential inherent in the organization's future. Put simply, the vision tells what the organization intends to be.

The Collier County Government's vision is as follows:

"To be the best community in America to live, work, and play."

Working in concert with the County's vision is Collier County Parks & Recreation Division's vision:

"We strive to be the best community in America to live, work, and play"

To accomplish the vision, a strong yet simple mission statement is needed to communicate the purpose and direction of the organization.

The Collier County's Government mission statement is as follows:

"To deliver high quality, best-value, public services, programs, and facilities to our residents and visitors.

Collier County Parks & Recreation Division's mission is to help the County realize its vision, which is reflected in our mission statement:

"To enrich the quality of life for the community and visitors and to protect the natural resources of Collier County."

To carry out the mission on a daily basis, a durable set of values must be in place to provide the moral compass of the Division. It is this moral compass which guides decision-making and establishes a set of "best practices."

The Collier County Government's values are as follows:

Honesty, Integrity, Service, Accountability, Quality, Respect, Knowledge, Stewardship, Collaboration, Self-Initiating, Self-Correcting

Working in concert with the County's vision are Collier County Parks & Recreation Division's values as follows: Honesty, integrity, public service, accountability, quality, fairness, knowledge, stewardship, creativity, exceptional customer service, clean facilities, teamwork, positive attitude, responsiveness to customers, open communication, affordable programs, and collaboration.



GOLDEN GATE AQUATIC FACILITY

COLLIER COUNTY PARKS & RECREATION STATISTICS



COLLIER COUNTY PARKS & RECREATION



PLAY, CONNECT & DISCOVER October 1, 2016-September 30, 2017

1775 Acres of Collier County park land	4066 Conservation preserve park land
6 Fishing Piers	68 Youth and adult sports fields
62 Parks in Collier County	1 Water park
20.9 Miles of walking and jogging trails	2 Outdoor pools
13 Neighborhood parks	11 Community recreation centers
74 Picnic pavilions	1 each Sailing & Ski Center
45 Tennis courts within the parks	1 Senior Center
3 Gymnasiums	29 Playgrounds
5 Fitness centers	2 Splash parks
54 Pickleball courts	21 Marinas / boat launch

321,520 2010 US Census metropolitan service area
412,713 2014 projection peak season population
318 Total number of employees (193 full-time and up to 125 job bank and seasonal).
18,051.50 Total number of volunteer hours spent assisting CCPRD projects.
1,110 Number of boat permits issued
251,787 Total number of beach parking stickers
13,463 Total number of facility memberships, including fitness, pools and gymnasiums
6,018 CCPRD sports league (adult and youth) registrants.
1,993,467 Total number of visitors to our parks, pools and athletics facilities.
\$22,949,500 Operating budget
\$28,768,900 Capital budget

PARKS AND RECREATION DIVISION OVERVIEW

The Division manages and supports seventy-seven park facilities totaling 1,822 acres and nineteen Conservation Collier Preserves totaling 4,066 acres.

- Park facilities fall into four categories: Regional, Community, Neighborhood, School Sites.
- Conservation Collier Preserves fall into five categories:
 - Primary Use
 - Intermediate Use
 - Neighborhood Limited Use
 - Seasonal Use
 - Resource Protection/Restoration Use
- For the 2016/2017 fiscal year actual budget Collier County Parks & Recreation Division realized \$8,072,290 in revenues from programs and services provided to its residents and visitors versus \$22,933,906 in operating costs total resulting in a 35% ratio cost recovery exceeding most national parks and recreation division's cost recoveries.



GOLDEN GATE COMMUNITY PARK

SYNOPSIS OF THE PARKS DIVISION

CCPRD believes parks provide a chance to commune with nature. The department's assets also provide citizens with places to engage with community members and build a strong, socioeconomic environment. With consideration that "structures" are a necessary part of an urban infrastructure, open spaces and recreational opportunities are an essential part of a thriving community. Parks do not merely draw visitors to the County. The presence of parks increases the quality of life for its residents. CCPRD believes parks provide a chance to commune with nature.

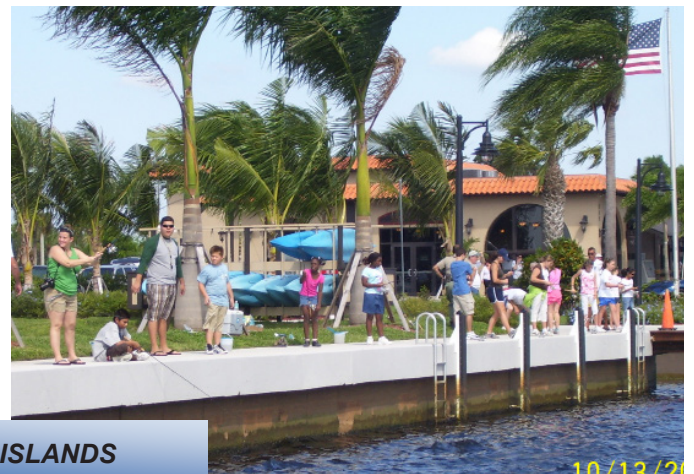
If the parks themselves are the soul of the county, then the services provided are the spirit. These programs promote physical fitness and provide space for citizens to focus on general health and wellness. Community programming is an essential part of our division. From a consumer perspective, the services provided by aquatics, fitness, athletics, and recreation divisions are an integral part of a successful community. Benefits like these are voluntary, unlike paying property taxes and water bills. It is our mandate to make ensure that our residents continue to see these assets as the valuable resource that they are.

Park services are located through out Collier County offering a wide range of facilities and recreational opportunities that meet the economic, cultural, and seasonal needs of the community. The Division, in collaboration with the Collier County Convention and Visitors Bureau Sports Marketing Program, is bringing national tournament play to the area. Staffing levels and program offerings are increased, especially at the beach and boat park locations, during the high season to meet the needs of the increased seasonal and vacationing population.

Collier County takes pride in the image it projects to its citizens and visitors; the County has and continues to maintain high standards. White sand beaches, open green space, a European flavor down-town shopping, dining, and entertainment district, landscaped medians, the historic fishing villages of Goodland and Everglades City, the Immokalee Farmer's Market and cattle ranches, and Marco Island, Gateway to the Ten Thousand Islands influence the types of facilities and scope of programming offered. Historic properties and buildings are restored and become community centers and park lands. Our park facilities, grounds, and programs meet the established high standards of Collier County.

Residents and visitors have high expectations for the quality, variety, and cleanliness of the CCPRD facilities and for the customer service they receive that exceeds expectation. Our customer base has grown to expect and rely on affordable prices with exceptional value on the many services the Division offers. The recognizes that it is the face of Collier County for residents and visitors alike. Reaching the County's diverse population through effective and varied forms of communication and continuing to provide excellent service is critical to maintaining, developing, and enhancing County government's excellent public image.

Collier County has the potential to grow exponentially and attract new, young residents to contribute to a thriving society.



PORT OF THE ISLANDS

SWOT ANALYSIS

CCPRD conducts an annual SWOT (Strengths, Weaknesses, Opportunities, Threats) Analysis; an analytical tool used to evaluate our Division's strengths, weaknesses, opportunities, and threats. Identifying these internal (strengths and weaknesses) and external (opportunities and threats) factors helps the Division make decisions that align with our goals and is a vital part of our strategic planning process.

STRENGTHS

- Attractive facilities and outdoor locations and beaches
- Passion and dedication from staff and Commission
- Thoughtful analytical, adaptable and flexible staff
- Health and Culture focused community
- Diversity of skills and experience
- Innovative thinkers
- Supportive community
- High functioning and productive
- Staff supportive
- Historical institutional knowledge
- Funding/sound fiscal structure
- Stable staff
- High expectations from community, staff, administrators, Commission and Parks and Recreation Advisory Board
- Sports and recreational programs
- Tourist destination

OPPORTUNITIES

- Engagement of community/capture skills/volunteerism
- Outdoor Recreation
- Shared services
- Reciprocal use development
- Fundraising and grants
- Increased field space, all weather turf
- Environmental community education
- Carry-in/carry-out policy
- Partnerships w/PTAs, Schools, Commission, Committees and local service organizations
- Donations
- Community based programs (nights/weekends/teen dances)
- Efficient use of resources
- Beautification (medians, buildings, public art, parks)
- Recycled/reclaimed water use
- Beach facilities, maintenance, programming, habitat and playability
- Tennis/Pickleball Courts
- Information from customer survey
- Sophisticated community
- Leveraging of community assets
- "Free Time" by working families
- Intensity of involvement
- Volunteers
- Blueways
- New hire orientation packets/information
- Photo organizational chart for recognition
- Develop all staff meetings
- Expand "GNUS" for communication to new employees
- Additional practices and policy needs

SWOT ANALYSIS

WEAKNESSES

- Countywide Communication (internal and external)
- Resources
- Deferred maintenance/aging infrastructure
- Bandwidth/capacity of staff
- Macro planning
- Loss of institutional knowledge
- Glamorous vs. unglamorous projects
- Competing interests
- Customer service
- Education re: reorganization of Divisions (internal and external)
- Additional policy needs/lack of processes and policies
- Public and private outreach
- Training for new staff
- Programming space
- Managing expectations
- Channels for contributions/donations
- Community and Division silos
- Follow through/implementation priorities
- Teen programming and attractions

THREATS

- Funding
- Space
- Being overwhelmed
- Parking
- Traffic
- Ability to staff
- Volunteers
- Growth (county population)
- Collier County development
- Population (incorporated vs. non-incorporated)
- Climate change/pollution
- Inflation, financial instability, decreased economy
- Treatment Plant regulations
- Natural disasters
- Housing cost



COLLIER COUNTY PARKS AND RECREATION: A HEALTHY ALTERNATIVE

Public parks and recreation contribute endless benefits to the community. The outcomes are more than, fun and games. Parks play a substantial role in developing healthy lives and building community, preventing crime and providing positive alternatives for youth, contributing to economic development and increasing property values. An outstanding parks and recreation system enhances the quality of life of the community. Major trends have resulted in a new generation of children who rarely experience unstructured play in a natural setting.

A major shift of population from rural to urban settings, the prevalence of an automobile society, and the pervasiveness of electronic devices and games all contribute to nature deficit disorder. The effects on public health are profound. Obesity rates have been increasing over the past 20 years for both adults and children.

The United Health Foundation's Annual Report 2017 finds 27.8% of adults in Florida are considered obese. Obesity puts Florida adults at an increased risk for a range of health problems including heart disease, diabetes, and cancer. The Trust for America's Health 2017 finds the percentage of Florida children aged 10 to 17 who are obese at 14.1%. According to a recent report from the Centers for Disease Control and Prevention continued cut-backs in school physical education programs and after-school sports are contributing to a sedentary generation of young people. Parks are becoming an increasingly critical resource for physical activity for school-aged children and young adults.

Physicians prescribing wellness at parks is also a new and innovative concept that is driving more users to parks through referrals from this trusted and credible source. As Dr. Robert Zarr, a pediatrician at Unity Health Care in Washington, D.C., points out, "With our nation's current epidemic of obesity... it's time that we doctors prescribe time outside, in nature, for all our patients." Collaborations between parks and the medical community not only provide healthy opportunities for people right in their backyard, but also position parks as advocates for health in the community.

At a time when most school systems are challenged, reducing curriculum, increasing class sizes, and even reducing the school year, public parks and recreation programs help improve academic outcomes. Similar to active recreation, participation in recreational arts and music programs often see corollary benefits in school attendance, self-discipline, and academic performance. Partnerships with schools, and joint-use partnerships are effective ways to extend the benefits of parks and recreation in response to these challenges. However, the benefits of parks and recreation programs do not accrue equitably to all. Various communities face a number of impediments to participation, including a basic lack of nearby parks and community centers. Public parks and recreation programs have a unique and vital role to play in providing the opportunity for healthy and active recreation that is affordable and accessible to all.



GOLDEN GATE COMMUNITY PARK



WHEELS BMX TRACK

CLOSING THE PLAY GAP

Stuart Brown, MD and founder of the National Institute for Play, has been researching the value of play for years. A pioneer in research on play, Dr. Stuart Brown says humor, games, roughhousing, flirtation and fantasy are more than just fun. Plenty of play in childhood makes for happy, smart adults and keeping it up can make us smarter at any age. By definition, play is purposeless and all consuming. and, most important, it's fun. We play in all sorts of ways: body play like skipping rope, sports play, social play through games, imaginative play like a kid lost in their own world, or outdoor play like hiking , swimming, and tennis . We play instruments to make music and we play roles in theater. Play is as wide as the parks and recreation system, as diverse as our community, and as rich as our imagination.

Like the achievement gap, there are gaps in our community at play. Some people don't get to play enough for healthy and happy lives. While we all could do with more recreation, there are people that demand our focus: our youth and the under-served communities in our city. There are also physical gaps in the overall system that serves everyone; both now and for future generations.

The following are examples of specific gaps that contribute to the overall play gap:

Health	America continues to feel the strain of a serious health crisis affecting adults and young alike. One in which we are plagued by poor nutrition, sedentary lifestyles, and unhealthy habits. Health outcomes vary by community: for example, rates of childhood obesity, Type II diabetes, and other preventable diseases.
Recreation Programs	Recreation participation rates vary by community. Communities of color, recent immigrant communities, and older youth/young adults do not participate in public parks and recreation programs as much as others.
Access and Equity	Not everyone has a park or natural area within a 15 minute walk. And other barriers to access exist, such as: financial, cultural, language, physical design, and transit.
Trails	There are gaps in the trail system. It is not complete. It is not yet possible to walk or bike throughout the county or region.
Asset Management	There is a large gap between current funding and the resources needed to preserve the public investment in parks, natural areas, and recreation facilities.
Sustainability	Science and community standards are changing the definitions of a healthy and sustainable parks system. Sustainable management practices are evolving and need to be applied across the system.

There are disparities in how much we play, how much access we have to recreation, and especially in the beneficial outcomes of active daily recreation. Our strategy is to focus on closing those gaps.



GOLDEN GATE COMMUNITY CENTER

PARKS AND RECREATION'S UNIQUE ROLE

Providing places, spaces, opportunities, and programs to play is the role of Parks and Recreation. We have partners in the schools, social services, health community, non-profit agencies, and business. Each brings their talent, expertise, and passion.

What needs to be done? Close the play gap. We build parks and trails. We provide programs and facilities. We do this so that everyone can have a healthy, fun, and active life. We are going to ensure that everyone has a chance to play. We're going to focus on building parks and trails in neighborhoods of greatest need. We're going to focus recreation programs on communities with the least resources. And we're going to do it in a way that we can keep doing it generation after generation, sustainably.

Closing the play gap requires places and spaces. We need to build out the system to ensure that everyone has equal access to parks, trails, and natural areas. We need to maintain that system to ensure that it remains available and accessible. And we need to do this in a way that is sustainable: that these resources are available to all future generations.

Closing the play gap requires programs and outreach. We need to build and provide recreation programs that encourage people to develop and maintain healthy lifestyles. We need to partner with other agencies to extend our collective resources to more people. To do so, programs need to be fun and rewarding over and over again. Programs need to build communities that support each other. We need to ensure that communities with fewer resources can come out and play.

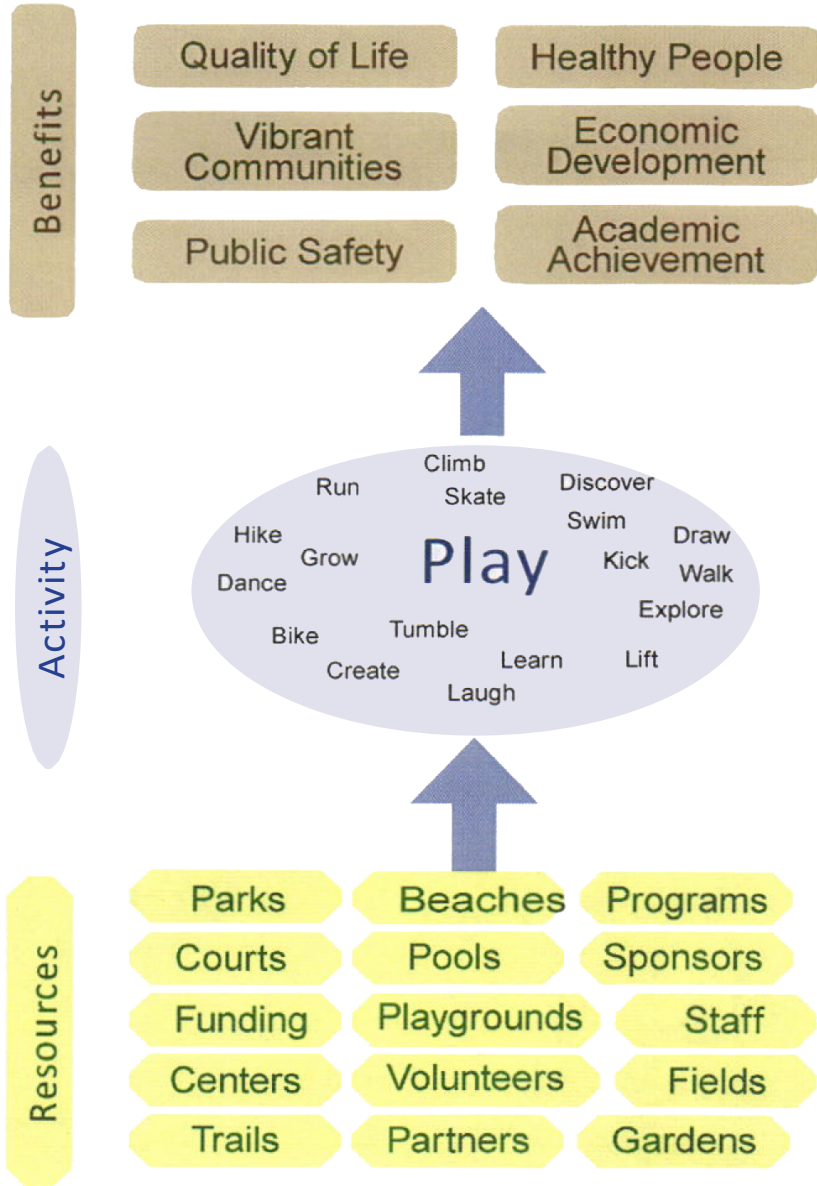
This strategy is critical now because of the significant gaps in quality of life, health, and achievement in our community. By closing the play gap over the next three years, we will improve community health, quality of life, and level of equity in Collier County, Florida.



FRED W. COYLE FREEDOM PARK

STRATEGIC FOCUS - PLAY AND THE BENEFITS OF PARKS AND RECREATION

Parks and Recreation: The Benefits are Endless



It is said that the benefits of parks and recreation are endless: building community, creating healthy lives, improving academic performance, preventing crime, increasing property values, and economic development. Parks and recreation contribute to the overall quality of life in a region by providing opportunities for healthy, active play.

Multiple resources support these benefits: parks and natural areas, trails and pathways, sports courts and fields, community centers and community gardens, swimming pools and skate parks. People bring some of the highest value: parks operations and recreation programming staff, volunteers, sponsors, and donors. Financial resources support the physical assets, programs, and people: property taxes, program revenues, system development charges, and at times local option levies or capital bonds.

Play is the critical ingredient gained from the resources – play in whatever form one chooses. All the resources produce the desired benefits and outcomes through participation, engagement, and utilization. Play is purpose for the resources.

STRATEGIC PLAN - SETTING THE COURSE

A strategic plan is an organization’s focus for the next five years. In contrast to a comprehensive work plan, it does not include everything the organization does, but brings focus to those aspects of an organization that need improvement / change or observation.

A five year plan or vision sets a compelling direction for an organization. Each five year strategic plan provides specific actions in the near term, allowing the organization to respond to a changing external environment and its current internal situation. Each five year strategic plan is a stepping stone toward fulfilling the Parks Vision.



CAPRA ACCREDITATION



The Collier County Parks & Recreation Division is one of 155 agencies in the nation to achieve CAPRA Accreditation.

The Commission for Accreditation of Park and Recreation Agencies is the only accrediting body in the United States.

CAPRA Accreditation is issued to those organizations that have demonstrated excellence in operations and service.

Collier County Parks & Recreation has been accredited since 2004. In 2015, Collier was once again in an elite group of agencies that met 100% of the standards for accreditation

COSO (COMMITTEE OF SPONSORING ORGANIZATION)

Collier County Parks & Recreation has successfully implemented COSO and achieved certification in the Spring of 2017.

The COSO Internal Control Integrated Framework is adopted by the Federal Government and is considered the gold standard of Internal Control Systems. Internal control is not one event of circumstance, but a dynamic, flexible, and iterative process of actions that permeate an entity’s process are controls consisting of policies and procedures that support the organizations operations, reporting, and compliance objectives. People and their actions effect Internal Control at every level within the organization. The development of a system of Internal Control provides reasonable assurance not absolute assurance that an entity will achieve its objectives. The Divisions system of Internal Control aligns with the COSO Integrated Framework objectives and consists of financial performance, productivity, quality, environmental practices, innovation, and customer and employee satisfaction.



GUIDE TO COLLIER COUNTY PARKS AND RECREATION 2018 - 2023 STRATEGIC PLAN

The CCPRD 2018-2023 Strategic Plan is organized into eight mission-focused Key Result Areas (KRA). Within each Key Result Area are three strategic themes. Themes by KRA are listed as follows:

- Manage and Protect Assets
- Natural Resources
- Asset Management
- Sustainability
- Improve Service Delivery
- Health
- Recreation Programs
- Access and Equity

One or two outcome based goals are stated for each strategic theme. Performance measures are linked to these goals. The core of this strategic plan is a set of 28 initiatives, specific actions to be undertaken in order to achieve the goals of each strategic theme.

Each initiative is assigned to a project manager. It is important to realize that many of the initiatives reach across more than one theme, and often bridge more than one perspective. This is illustrated in the Strategy Map included as Appendix A.

Four perspectives make up the balanced score-card of this strategic plan, seen as the horizontal rows on the Strategy Map in Appendix A.

- Community
- Process
- Financial
- Organizational Capacity

Two key result areas from the prior strategic plan are represented by these perspectives: Reach and Involve the Community, and Enhance Organizational Capacity. This approach emphasizes the importance of community engagement and organizational capacity to all six themes of the strategic plan.

KEY RESULT AREA

A major Park's 2022 Vision goal is to provide a wide variety of high quality recreation services and opportunities for all residents. Delivery of recreation services is challenged by ever changing public preferences and interests, by the breadth of different types of recreation, and by continual fiscal constraints. The strategic plan calls for developing new models through innovative partnerships coupled with creative and more effective management approaches.

A Strategic Theme: Safety and Security

The Division realizes that safety and security are important factors that contribute to user satisfaction and participation in recreation and leisure pursuits. In addition, the Division also recognizes the importance of protecting its assets. This strategic plan identifies goals and objectives that will ensure the implementation of safety and security plans for all facilities and programs. Safety and security will be the responsible of all Division employees and will be included in staff orientation, performance management, training, and certification.



Goals

1. Maintain quality park and preserve lands and facilities for safety and security

Objectives

- Internalize a culture of safety.
- Establish structure and processes to formalize and promote safety in operations.
- Review and update facility safety and security plans.

Performance Measures

- Integrate safety and security into new employee orientation and implement mandatory annual training for staff.
- Incorporate safety and security into performance management through the addition of checklists and other forms of documentation to justify the category and rating.
- Establish an emergency protocol and chain of command for unusual or significant incidents.

Baselines

- Job specific safety training is required for all Division employees.
- Safety information is routed through the Collier County Risk Management Department.
- It is inferred by Division staff that the Park Service and Maintenance staff are solely responsible for safety and security until a Declared State of Emergency is issued.
- Safety concerns are routed to the Division by maintenance staff and park visitors.

Short Term Action Item

- Safety and Security Training Manual written and adopted. Staff participates in initial and annual updates.
- Practices and Procedures written and adopted including appropriate safety forms and check lists. All information routed to Park Ranger Supervisor.
- After-hours, week-end, and holiday on call emergency protocol implemented.
- Through the safety and security training all staff is responsible for safety within the Division.

Five Year Action Item

- Training fully integrated within the Division.
- Practices and Procedures written, reviewed annually, and updated as needed.
- Protocol working. Quick response time and full documentation of all incidents.
- Staff is fully vested and responsible for Division safety.



BAREFOOT BEACH PRESERVE

B Strategic Theme: Community Involvement

Meaningful community engagement is an essential component of the Division's recreation and leisure planning process. An involved diverse community promotes the Division's proactive response to changing demographics, recreation and facility needs, and leisure trends. This strategic plan focuses on meaningful methods that will provide, facilitate, and expand meaningful community engagement.



Goals

1. To encourage Collier County residents to actively participate in the planning, programming and stewardship of Parks and Recreation Resources.
2. To efficiently provide for the Parks and Recreational interests of Collier County residents, utilizing public and private resources.

Objectives

Goal 1 Objectives

- The Parks and Recreation Division shall use all available means to engage private organizations, other County Divisions, and various community groups to inform citizens of the Park's resources.
- The Parks and Recreation Division will work towards partnerships with various associations, citizens, and other government agencies, to provide an avenue for the expressed purpose of encouraging participation by residents.
- The Parks and Recreation Division shall continue to provide a forum (Parks and Recreation Advisory Board, Golden Gate Advisory Board, All Terrain Vehicle Ad Hoc Advisory Committee, Conservation Collier Land Acquisition Advisory Committee, Friends of Barefoot Beach Preserve, Friends of Tigertail Beach) for the exchange of ideas with the purpose of encouraging participation by residents.
- Participate in the planning, programming, and stewardship of Parks and Recreation resources.
- We shall promote volunteerism of residents with community preferences, regional needs and professional knowledge to create and review effective plans for parks, facilities and programs.

Goal 2 Objectives

- Utilizing private organizations, other County Divisions and the various communities within the County, we endeavor to efficiently deliver Parks and Recreation services that meet the residents' needs and changing demands for services, of which shall be periodically evaluated and updated.
- We aspire to have an effective and efficient working relationship with community organizations, school districts, other County Divisions, and the surrounding communities for the welfare of the residents.
- We will strive to promote volunteerism that will enhance community ownership of parks, programs, and services. In particular, we will encourage stewardship through citizen involvement with maintaining, improving, and restoring parks and natural areas.
- Our focus will be frequent park users and special interest groups whom we will communicate to through a multi-media campaign in order to raise awareness of Parks and Recreation opportunities throughout the County.

Performance Measures

- Attend community presentations regarding leisure benefits at libraries, senior citizen centers, special recreation associations, and at business and industry meetings.
- Develop cooperative agreements with local schools to develop classes, workshops or events to inform children and adolescents of leisure benefits.
- Recruit volunteers from existing community organizations and educational institutions and from new partnerships.

Baselines

- Division has agreements with local schools, attend community presentations and recruit volunteers.
- Provides opportunities for park planning and reviews.

Short Term Action Item

- Increase community agreements and/or partnerships by 1%.
- Continue to have public discussions regarding Big Corkscrew Island Park and ATV Park and potential park sites.

Five Year Action Item

- Increase community agreements and/or partnerships by 5%.
- Establish annual stakeholders meetings.



TIGERTAIL BEACH

Strategic Theme: Facilities Planning

The Division's strategic plan identifies an alternative approach to facility planning that promotes a shift from smaller individual community based facilities to regional multi-purpose facilities. This new approach will reduce the number of future park sites needed, reduce planning, development, operating and personnel costs. Providing recreation and leisure services at regional facilities is an industry best management practice and provides a single location service center, increased operational efficiencies, sustainability, and cost recovery, while promoting improved customer service. This approach is highly compatible with smart-growth planning.



Goals

1. To efficiently provide for the Parks and Recreational interests of Collier County residents, utilizing Public and Private Resources.
2. To encourage Collier County residents and non-residents to actively participate in the planning, programming and stewardship of Parks and Recreation Resources.

Objectives

Goal 1 Objectives

- Utilizing private organizations, other County Divisions and the various communities within the County, we endeavor to efficiently deliver Parks and Recreation services that meet the residents' needs and changing demands for services, of which shall be periodically evaluated and updated.
- We aspire to have an effective, efficient working relationship with community organizations, school districts, other County Divisions, and the surrounding communities for the welfare of the residents.
- We will strive to promote volunteerism that will enhance community ownership of parks, programs, and services. In particular, we will encourage stewardship through citizen involvement with maintaining, improving, and restoring parks and natural areas.
- Our focus will be frequent park users and special interest groups whom we will communicate to through a multi-media campaign in order to raise awareness of Parks and Recreation opportunities throughout the County.

Goal 2 Objectives

- The Parks and Recreation Division shall use all available means to engage private organizations, other County divisions, and various community groups to inform citizens of the Parks resources.
- The Parks and Recreation Division will work towards partnerships with various associations, citizens and other government agencies, to provide an avenue for the expressed purpose of encouraging participation by residents.
- The Parks and Recreation Division shall continue to provide a forum (ie PARAB, Advisory committee, etc...) for the exchange of ideas with the purpose of encouraging participation by residents.
- We will communicate to the public through a multi media campaign about the various opportunities to participate in the planning, programming, and stewardship of Parks and Recreation resources.

Performance Measures

- Completion of the Division's 2018 Five Year Master Plan.
- Completion of self evaluations for park facilities requiring ADA Transition plan.

Baselines

- Division 2011 Master Plan adopted by the Board of Collier County Commissioners.
- ADA Transition plan is established and newer facilities are compliant.

Short Term Action Item

- Review Recommendations of Master Plan.
- List of Facilities requiring ADA Transition Plan with action plan.

Five Year Action Item

- Completed updated Master Plan for Park and Recreation Service thru 2030.
- Completed ADA Transition plan according to 2010 Standards with subsequent updates.



DONNA FIALA COMMUNITY CENTER

D Strategic Theme: Natural Resources

The Division recognizes the importance of promoting awareness, appreciation and stewardship of Collier County’s natural resources. This strategic plan focuses on providing natural lands for the benefit of present and future residents and visitors; protection of natural resources; and public stewardship through education.



Goals

1. To acquire, preserve, restore, and sustainably manage vital and significant threatened natural lands, forest upland, and wetland communities located in Collier County for the benefit of present and future generations.
2. To promote the recovery of marine turtle populations and their habitats through conservation, research, and public education.

Objectives

Goal 1 Objectives

- Provide appropriate recreational and educational opportunities by employing management techniques that are most appropriate for each native community so that our natural heritage may be preserved and appreciated by present and future generations.
- Ensure that environmental and aesthetic qualities are considered in the park planning process.

Goal 2 Objectives

- Monitor beaches on a daily basis to locate new nests; validate by digging; and document each.
- Monitor, document, and control predation of sea turtle nests.
- Share nesting data and findings to relevant authorities and contribute to the development of a regional marine turtle conservation plan.
- Raise the awareness of marine turtle conservation needs at the local and regional level.

Performance Measures

- Develop or contract for 2 new passive recreation and/or educational opportunities.
- Include “green initiatives” in the design of BCIRP amenities.
- Distribute monthly nesting data and annual report to all relevant authorities.



LOGAN WOODS

Baselines

- Environmental educational opportunities are currently provided by the Friends of Barefoot Beach i.e. Fall/Winter Lecture Series.
- Big Corkscrew Island Park is in the planning stages.
- Sea Turtle Annual Report is currently being distributed on a timely basis. Data is compiled by hand in the field and transferred to electronic format.

Short Term Action Item

- Begin process preparing request and proposal for commercial contracted employees to conduct canoe/kayak trips, trail hikes, etc. in county parks and on preserve lands.
- Design Big Corkscrew Island Park with green initiatives.
- Begin process of integrating technology i.e. ipads into the collection of real-time data in the field and sea turtle protection program that generate public interest and promote stewardship in park lands and preserves.

Five Year Action Item

- Fully integrated program of outdoor compatible recreation opportunities for the public that generate public interest in the preserves.
- Pursue certification for all parks LEED - Leadership in Energy and Environmental Design.
- Sea Turtle Nesting data and annual report are completely integrated electronically at a cost and time savings to the Division.



GREEN SEA TURTLE RELEASE

E Strategic Theme: Management and Administration

The Division recognizes that its employees are their most valuable asset and it is through their employees that customer loyalty is achieved, services are delivered, and accountability, cost recovery and growth are realized. This Strategic Theme focuses on the professional career training and development of employees in order to provide customer service that exceeds expectation and to maintain accountability through best practices.



Goals

1. To improve Division administration and support operation and processes.
2. To improve division human resource support and the development of Division career development through a career succession matrix.

Objectives

Goal 1 Objectives

- Upgrade online payments services systems to reduce cash business.
- Research analyze and implement customer friendly registration process that enables the internal tracking of participants to better understand who our customers are and how they utilize our facilities and programs.
- Increase contracted purchases through multiple vendor contracts to maintain competition and obtain advantageous pricing.
- Manage all records and files using schedule of records retention guide and guidance provided by the Public Information designee.
- Create uniformity throughout vendor contracts and agreements and solidify liaisons between CCPRD and contractual partners.
- Conduct Bi-annual reviews of contract management.
- Seek out and develop additional sources of funding and support for park and program development and delivery.

Goal 2 Objectives

- Recruit, select and retain highly qualified candidates.
- Promote training opportunities for all employees in order to foster diversity and career development for future promotion.
- Develop a Division succession plan.
- Develop and implement career development plans.
- Stay abreast of developments, changes and advancements in parks, recreation, maintenance, operations and applicable legal requirements.

Performance Measures

- Reduce cash business.
- Internal tracking of customers.
- Increase contracted purchases.
- Designate Public Information staff designee.
- Develop Bi-annual review process.
- Form fee development work group.
- Seek out other funding sources.
- Develop training opportunities and career development plans.
- Develop Division succession plan.

Baselines

- Contracted purchases through multiple vendor contracts is currently being utilized.
- Process for bi-annual reviews of contract management is being developed.
- Fee development work group procedures are being utilized and developed.
- Recruitment, selection, and retention procedures currently being improved.
- Currently provides opportunities for professional growth training, but are limited.
- Limited promotion of Division accomplishments.
- All other processes mentioned under objectives are being formalized and developed.

Short Term Action Item

- Develop reports to show demographics of our customers.
- Implementation of a full user manual.
- Coordinate prompt payment of vendor invoices Improve vendor relationships by providing 65% payment on time.
- Design and implement records management procedures.
- Develop template and process for all contracts to include similar information and language.
- Maintain 100% compliance for bi-annual reviews.
- Ensure the financial integrity of the Division; seek efficiencies in expenditures while sustaining quality services.
- Strengthen relationships between supervisors and Human Resources liaison.
- Develop new hire packet for the division.
- Provide a staff retreat for Center Supervisors in order to promote professional growth and train part time staff with center responsibilities to meet accreditation standards.
- Include plans in the performance evaluation process.
- Promote the accomplishments and success of the Division.

- Develop a comprehensive and detailed policies and procedures manual.

Five Year Action Item

- Reduce the number of locations that conduct cash transactions.
- Implementation of regular trainings.
- Review division purchases annually to identify contracted items and possibilities.
- Implement new tracking system for capital assets.
- Maintain informative relationship between County and vendor.
- Complete annual financial status review monthly with appropriate management staff 5 year and 10 year capital plans.
- Explore and develop underwriting partnerships with the private sector and with other service organizations.
- Review job descriptions annually for Division specific positions and incorporate changes into the budget.
- Establish and implement standards for ongoing trainings for program safety and job performance.
- Incorporate into the budget 2% of recreation staff with credentials shall become CPRP certified and obtain membership within the NRPA.
- Develop job cross-training procedures for employees.
- Develop and implement a mentoring program for employees to job shadow and learn about potential positions they are interested in.
- Implement Individual Development Plans for all regular full-time and part-time employees.
- Annually draft service unit goals for inclusion in the Division budget in the context of Division priorities.
- Annually review and evaluate progress in meeting service goals.



F Strategic Theme: Facilities Maintenance and Capital Asset Management

The Division understands the importance and high cost associated with the maintenance of quality park and preserve lands and facilities for efficiency, safety, cleanliness, and long-term sustainability. Green initiatives, a planned lifecycle asset replacement program, a process for deciding whether to repair, renovate, replace, repurpose, or remove a facility or piece of equipment, and refinement of current maintenance levels of service and facility use based on industry best practices will provide the Division with a process to effectively and fiscally manage park assets.



Goals

1. To identify and prioritize current park sites that need immediate renovation of their major structural issues such as sidewalks, walking trails, parking lots, fields irrigation system and landscape renovation.
2. To locate all current memorial benches, plaques, and trees in county parks and identify their location with GPS coordinates to ensure Collier County residents can easily obtain their location.
3. To create a more thorough inspection monthly inspection that will be site specific for park marinas and water parks.

Objectives

Goal 1 Objectives

- Develop a monthly inspection form for CCPRD parks.

Goal 2 Objectives

- Create a spread-sheet of documented locations of where existing items are and where new donated items can be installed. Update memorial practices and procedures.

Goal 3 Objectives

- Monthly/ Quarterly marina and boardwalk inspections needed.

Goal 4 Objectives

- To provide better park maintenance standards. cleanliness, safety, best management practices and accredited standards.

Performance Measures

- Evaluate issues monthly with new spread sheet / Park inspection form to be site specific and relay information to upper management.
- Update a Parks and Recreation memorial program with possible GIS location.
- Need for addition Facilities Project Managers or contract service to access.
- If additional services or parks are desired additional staff should be added.

Baselines

- Funding is limited to the overall needs of the Divisions. Preventive maintenance should be a high priority.
- Outdated Memorial program procedures.
- Need to develop site specific park inspection form. Current tool is out of date.

Short Term Action Item

- Have a compiled list of prioritized projects based on safety, health, and agency requests.
- Inventory all present memorials and GIS track them. Implement updated memorial procedures.
- Identify all immediate liabilities and secure funding for repairs.

Five Year Action Item

- Systematically have Project Manager and engineering inspections done.
- Develop a functioning integrated CCPRD Asset Management system.
- Fully implemented updated memorial policy.
- Identify and fund necessary repairs while keeping the yearly outlook prioritized.



NORTH COLLIER REGIONAL PARK

G Strategic Theme: Recreation, Leisure, Athletic, Fitness, and Childhood Development

The Division recognizes the importance of strategically providing a variety of high-quality parks and recreation services for the community. The Strategic Plan aligns priorities with the top programs and services provided by the Division: exercise and fitness, community events and festivals, aquatics, voluntary pre kindergarten, childhood development after school and summer camp programs, senior citizens, environmental, youth and adult league sports, children and youth, and sports tourism. A process to evaluate the success and effectiveness of programs will continue to play an important role in the development of services and experiences.



Goals

1. Provide a diverse slate of recreational programs and services using best practices.
2. Ensure financially sustainable, safe and secure recreation programs and services while providing and high level of customer satisfaction.

Objectives

Goal 1 Objectives

- Provide and encourage recreation staff to keep abreast of recreation trends by attending professional conferences and workshops.
- Evaluate the effectiveness of program and activities through the use of questionnaires, surveys and participant evaluation forms.
- Enhance standardization and accountability through best practices.
- Develop standardized program objectives.

Goal 2 Objectives

- Develop and implement tools and strategies to ensure programs are being offered at a reasonable cost to participants.
- Evaluate customer satisfaction through the use of questionnaires, surveys, and participant evaluation forms.
- Revise safety and Security Plans.
- Provide superior and accessible customer service to the public in a professional, informative and timely manner.

Performance Measures

- Monitor program diversity and implement new programs to expand opportunities.
- Teach and train staff how to deliver programs to each age segment.
- Begin development of a succession plan for the various recreation positions.
- Attend Florida Parks and Recreation Conferences and workshops.
- Maintain staff certifications.
- Review and evaluate questionnaires, surveys and participant evaluation forms.
- Review Customer Service Satisfaction surveys and address Agency Issue Management System in a timely manner.

- Align Division objectives with Master Plan findings and recommendations.
- Maximize recreation and leisure opportunities through cooperative partnerships.
- Develop Recreation-Area Manuals with SOPs/Best Practices.
- Review practices and procedures and identify what additionally Standard Operating Procedures and Practices/Procedures are needed.
- Review programming plan. Develop and implement program proposal plan.
- Collect and review post program satisfaction survey.
- Develop program improvement plans based on customer feedback.

Baselines

- No formal process for tracking or evaluating age segments.
- Currently attends Florida Recreation and Park Association Conferences.
- Currently reviews but does not capture the data in a formal process.
- Customer Satisfaction Survey reviewed quarterly.
- Master Plan to address recreational needs and components.
- Assessment of programs completed every five years.
- Review of practices and procedures completed every five years.
- No formal process to review post program satisfaction surveys.

Short Term Action Item

- Increase programming
- Increase number of professional recreation staff to achieve Certified Park and Recreation Professional or Certified Parks and Recreation Executive status.
- Develop process for program effectiveness evaluations.
- Review Customer Satisfaction surveys monthly and have a 60% approval rate.
- Develop a scope for a new Master Plan.
- Define assessment process and increase annually.
- Develop annual program review process.
- Develop post program review process.
- Develop and implement improvement plan for 10% of programs.

Five Year Action Item

- Review and maintain formal process.
- Increase programming by 5%.
- Maintain success rate of 80% of evaluations.
- Create more youth program opportunities and increase agency partnerships
- Complete Recreation needs assesment

- Implement quarterly evaluation process.
- Complete and implement program improvement plans for all programs annually.



MAX A HASSE JR. COMMUNITY PARK

H Strategic Theme: Marketing

The Division will proactively market parks and recreation services and facilities and communicate the many benefits parks provide to the community. Expanded use of electronic media, where feasible, will be instituted. E-newsletters, text messaging, social media, smart phone applications, and enhanced newsletters will be incorporated and expanded in the Division's marketing plan.



Goals

1. To continue providing effective community outreach and marketing to increase public awareness and support of recreation services.

Objectives

- To continue to participate with community organizations such as Rotary, Kiwanis, Youth Soccer and Little League to advocate the Park Division's importance in the community.
- We will strive to enhance relationships with the previously mentioned organizations to effectively market our Parks and Recreations resources for the benefit of county residents.
- To utilize surveys to assess the effectiveness of our marketing strategies and provide feedback.

Performance Measures

- Enhance residents awareness of the CCPRD.
- Utilize web surveys and participant surveys on a monthly basis to assess community recreation trends, user preferences and levels of satisfaction with facilities, programs, parks and services.
- Continue to obtain the Distinguished Agency Accreditation status through Commission of Accreditation of Parks & Recreation Agencies monthly nesting data and annual report to all relevant authorities.

Baselines

- Participate in community events, enhance resident's awareness, tie into FRPA and NRPA, utilize web surveys, obtain accreditation, promote volunteerism, market and advertise the benefits message.

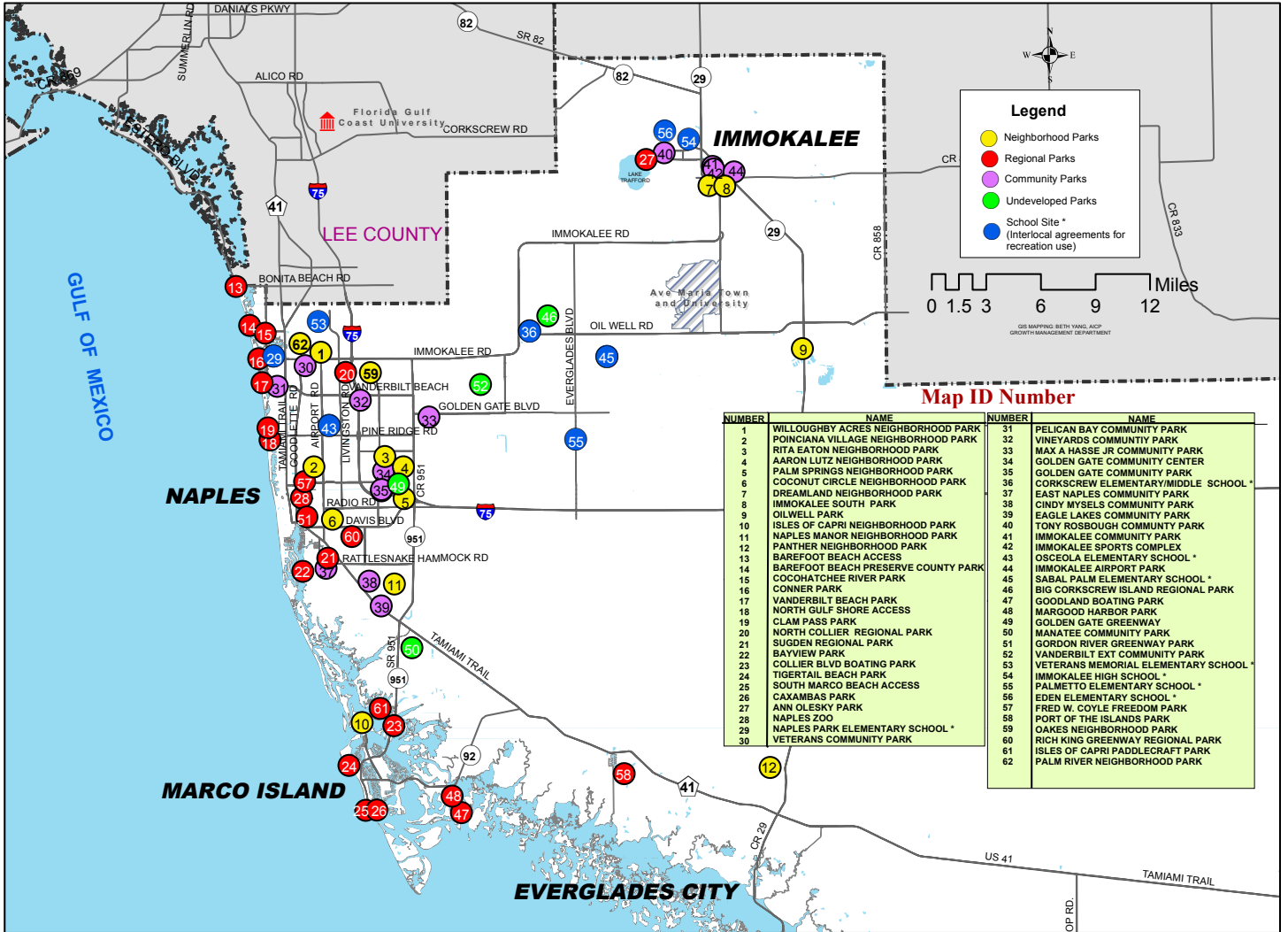
Short Term Action Item

- Set goals of the number of events and size of events, benefits associated with target programs and services, e.g. benefits of nature walks for senior populations and benefits of outdoor play for children.

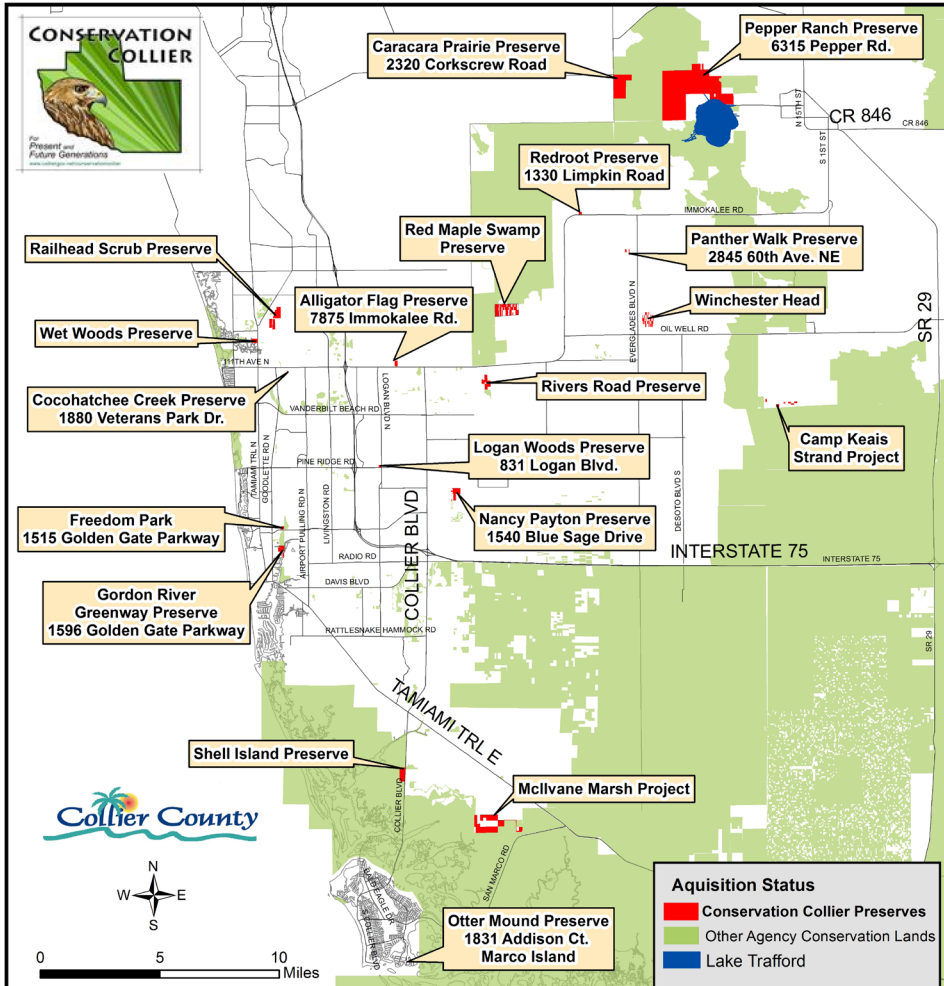
Five Year Action Item

- Increase participation in community events by 10 %, volunteerism by 10 %, benefit messages are all in place Division wide.

MAP APPENDIX A



MAP APPENDIX B



REFERENCES

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