

CITY OF KETTERING PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT			STRATEGIC MASTER PLAN 2020-2024			
LOCATION/PROGRAM AREA:						
THEME	OBJECTIVE	MEASURES/KPI		DEFINITIONS		TERM S M
INTERNAL CUSTOMER/ TEAM FOCUSED	EMPOWER AND ENGAGE EMPLOYEES	Create mechanisms to capture input to engage employees in achieving department objectives.		Create internal processes to gather employee feedback, ideas, suggestions and employ in department decision making		21-24
		Analyze division, department and city information structure and resources.		Analyze content, frequency, method, amount, meetings, email, deadlines		23-24
	EMPLOY A HIGH QUALITY WORKFORCE	Enhance recruitment and retention of staff.		Retention, compensation, recruitment, benefits		21-23
		Develop departmental, divisional and individual staff training systems.		Personalize by employee for competency, development and succession planning		21-22
		STRENGTHEN ORGANIZATIONAL CULTURE	Create, clarify and communicate expectations, priorities and goals.		Intentionally addressing behaviors, interaction, communication, job functions, support	
OPERATIONAL EXCELLENCE	OPTIMIZING USE OF TECHNOLOGY	Develop a strategic technology plan.		Evaluate and improve antiquated systems - inventory, analyze, surveying, utilization		22-23
	MAXIMIZE STRATEGIC COMMUNICATION	Analyze, create and implement a strategic marketing system.		Internal process supporting external communication		21-22
	USE DATA TO MAKE INFORMED DECISIONS	Ensure mechanisms exist to measure current targets, forecast longterm planning and encourage risk-taking.		What data are we collecting, where are we collecting the data from, when do we use the data, how do we use the data		23-24
	IMPLEMENT RELEVANT OPERATIONAL GUIDELINES	Audit policies and procedures by evaluating the existing documents and making necessary changes.		Full review of the department internal shared drive content, modify and locate in central policy and procedure folders (convert to Power DMS)		21-22
SUCCESSFUL EXPERIENCE FOR THE COMMUNITY	UNDERSTAND THE COMMUNITY	Understand the users, non-users, underserved populations in our community.		Demographics, patterns, behaviors, reasons for their current use or non-use		22-23
		Develop tactics to engage underserved populations and non-users.		Strategy for inclusivity and equity		22-24
		Develop tactics to retain current users.		Use and participation patterns, type of product selection, repeat or infrequent use, consumption factor		22-24
	ALIGN SERVICES TO EXPECTATIONS	Create mechanisms to capture user and non-user input to provide quality services.		Evaluations, verbal feedback, advisory boards. Strengthen current avenues and provide new avenues.		22-23
		Assess and establish standards and metrics for quality service.		Determine the measurable components of quality service. Define within each division what success looks like. For example meeting budget, units of service, quantitative & qualitative.		22-23
FISCAL RESPONSIBILITY	EFFECTIVE RESOURCE MANAGEMENT	Define, develop and establish systems, training and expectations for effective budget management.		Personnel, revenue, operations		21-23
		Develop a system to strategically manage Department assets.		Equipment, vehicles, baseline inventory, replacement schedule		21-22
		Identify, prioritize and plan for unfunded needs of the Department.		Personnel, Facilities, Operating, Equipment		23-24
	ENSURE FISCAL SUSTAINABILITY	Strategically manage revenue sources.		Identify and Seek Grants, Sponsorships, Partnerships, Relationships, Existing, New and Alternative Revenue Sources		22-24
		Create a system and strategy to develop financial projections to manage subsidy fluctuations and goals.		Forecasting units, revenue, personnel, manpower		23-24