



Alexandria Recreation, Parks and Cultural Activities

Strategic Plan Summary

BSC FY23 – FY25



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Mission

We enrich the City of Alexandria by creating meaningful experiences through public space, cultural activities, and programming.

Vision

We will improve the well-being of every person in our community by connecting them to each other and their environment.

Values

- Equity
- Exceptional Customer Experiences
- Safety
- Continuous Learning
- Integrity
- Civic Responsibility

Strategic Themes

Grow Our Facilities



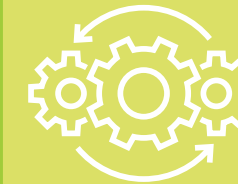
Our parks and facilities are safe, modern, welcoming, accessible, and equitably distributed to provide our community with meaningful experiences that improve well-being.

Grow Our Services



Access to diverse and inclusive programming and facility activities that improve citizen well-being and customer experience are available throughout Alexandria.

Grow Our Operations



Operational procedures support the growth and development of staff creating a responsible and engaged workforce dedicated to excellent RPCA customer care.

Perspectives & Strategic Objectives

Customer/ Stakeholder



- Increase Customer Engagement



Financial Stewardship



- Increase Funding Alternatives
- Improve Alignment of Available Resources



Internal Process



- Improve HR Talent Management & Development Systems
- Improve Communications
- Improve Planning for Growth
- Improve Service Delivery



Organizational Capacity



- Increase Technology
- Increase Staff Levels
- Increase Knowledge and Skills
- Increase Service Delivery Options
- Increase Employee Engagement





Alexandria Recreation, Parks and Cultural Activities

Strategic Plan Summary

Tier 1 Maps

Initiatives



Grow Our Facilities



Grow Our Services



Grow Our Operations

Customer/ Stakeholder



Increase Customer Engagement



- RPCA customer care re-launch
- Relaunch community engagement initiatives (needs assessment, community interest survey, etc.)



Financial Stewardship



Improve Alignment of Available Resources



- Implement updates to Priority Based Budgeting and budget alignment

Increase Funding Alternatives



- Pursue grants and federal funding opportunities for alignment with department goals



Internal Process



Improve HR Talent Management & Development Systems



- Develop and implement employee onboarding system
- Create employee brand and employee value proposition



Improve Communications



- Improve bilingual communications
- Use best practices and strategies to increase the use and frequency of RPCA's various communication platforms/methods
- Information about RPCA strategic plan and initiatives is available to all employees

Improve Planning for Growth



- Create and train staff on Standard Operating Procedures (SOP) for all service areas

Improve Service Delivery



- Update to program master plan and SOPs
- Review RPCA program and service delivery related processes and policies

Organizational Capacity



Increase Technology



- Create training programs to build capacity
- Ensure staff have access to current/industry standard software to support job functions

Increase Staff Levels



- Prioritize key vacant positions for recruitment
- Forecast upcoming staffing needs to implement proactive recruiting strategies

Increase Service Delivery Options



- Vacancy rate at RPCA program/service sites identified with counter action plans implemented
- Inventory current and additional spaces and develop programs and/or agreements for use
- Plan for facility improvements to support programming



Increase Employee Engagement



- Yearly engagement survey for workforce
- Annual work plan follow-up to engagement survey
- Implement Leadership Competency Roadmap

Increase Knowledge & Skills



- Create templates for development plans
- Development plans in place with all employees within first 60 days

Strategy Map



Supports all objectives above



Supports specific objectives

Customer/
Stakeholder



Increase Customer Engagement

Financial
Stewardship



**Increase Funding
Alternatives**

**Improve Alignment of
Available Resources**

Internal
Process



**Improve
Communications**

**Improve Planning
for Growth**

**Improve Service
Delivery**

**Improve HR Talent
Management &
Development Systems**

Organizational
Capacity



**Increase Knowledge
& Skills**

**Increase
Technology**

**Increase Employee
Engagement**

**Increase Service
Delivery Options**

**Increase Staff
Levels**



CITY OF ALEXANDRIA

DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES



Alexandria Recreation, Parks and Cultural Activities

Strategic Plan Summary

Tier 2 Maps

Administration

Initiatives



Grow Our Facilities



Grow Our Services



Grow Our Operations

Customer/ Stakeholder



Increase Customer Engagement



- Support Development of Customer Surveys
- Develop Marketing Outreach Plan



Financial Stewardship



Improve Alignment of Available Resources

- Review 3 to 5 year history of account expenditures

Increase Funding Alternatives

- Establish accounts & allocate funds for grants, donations, & PARKnership programs



Internal Process



Improve Service Delivery

- Improve website UX/UI for internal/external customers

Improve Planning for Growth

- Support development of department SOPs
- Stay up to date on industry standards in order to support RPCA initiatives

Improve Communications

- Develop marketing materials in multiple languages
- Use best practices & strategies to increase the use & frequency of RPCA's various communication platforms/methods
- Develop/update communications & marketing SOPs
- Implement improvements for facility & service promotions (Through Web, Social Media, etc.)

Improve HR Talent Management & Development Systems

- Collaborate on development of employee onboarding program
- Create Employee brand & employee value proposition



Organizational Capacity



Increase Knowledge & Skills

- Schedule training for financial, procurement, HR transactions, payroll & budget
- Update administrative guide reference for Department & City procedures annually
- Update policies & procedures through Internal Control Council

Increase Employee Engagement

- Promote internal employee feedback methods
- Develop engagement tools for increased employee participation

Increase Technology

- Support teams in planning & accessing new technology

Increase Staff Levels

- Support hiring needs through City HR/OMB outreach
- Increase hiring opportunities with greater outside participation
- Host RPCA hiring events



Recreation Services

Initiatives



Grow Our Facilities



Grow Our Services



Grow Our Operations

Customer/ Stakeholder



Increase Customer Engagement



- Create rental package
- Conduct customer surveys (program interest, program evaluations, needs assessment)
- Develop recommendations for advisory councils



Financial Stewardship



Improve Alignment of Available Resources



- Implement systematic budget tracking & forecasting

Increase Funding Alternatives



- Implement partnership programs
- Develop recommendation for scholarship program



Internal Process



Improve Service Delivery



- Develop & share vendor information package for prospective contractors
- Update financial assistance policy & approval procedures
- Develop & implement annual outreach & engagement strategy
- Review & update division policies & procedures (SOPs, emergency plans, signage)

Improve Planning for Growth



- Use best practices to set goals/targets
- Develop systematic approach to provide correct information to customers
- Develop program planning calendar
- Research & share program trends annually
- Review & update program planning SOP's

Improve Communications



- Standardize internal communication processes
- Implement improvements for facility & service promotions (through web, social media, etc.)
- Develop & implement plan to provide all employees access to policies & procedures
- Make recommendations for translation & develop multilingual marketing materials

- Expand marketing/outreach to non-traditional locations

Improve HR Talent Management & Development Systems



- Define center/section roles & responsibilities
- Develop & implement employee onboarding program

Organizational Capacity



Increase Staff Levels



- Recruit & hire multilingual staff
- Hire OSTP staff to meet capacity needs
- Fill vacant positions

Increase Technology



- Create & implement RecTrac training for all user levels/groups

Increase Service Delivery Options



- Inventory vacant/underused facility space
- Create new programs for underserved areas
- Review current teen programs & diversify teen programs in multiple areas
- Add & diversify staff-led programs



Increase Employee Engagement



- Plan, budget, & implement bi-annual division meeting
- Review & develop response to Q12 feedback

Increase Knowledge & Skills



- Develop & implement seasonal performance management system
- Implement professional development/training program for OSTP staff
- Provide cross-training & information-sharing across center/section(s)
- Research & recommend training by job type



Parks

Initiatives



Grow Our Facilities



Grow Our Services



Grow Our Operations

Customer/ Stakeholder



Increase Customer Engagement



- Create & post website FAQ & Information Tools
- Relaunch Community Needs Assessment
- Create an Urban Forestry Infographic with RPCA Marketing
- Improve the Division's Social Media Presence



Financial Stewardship



Increase Funding Alternatives



- Create a marketing campaign for PARKnership & Community Matching Fund projects
- Pursue grants & federal funding opportunities in alignment with Department goals



Internal Process



Improve Service Delivery



- Updates to park typology plans

Improve Planning for Growth



- Standardize park planning review process
- Research & standardize park maintenance practices
- Create & train staff on Standard Operating Procedures for all service areas

Improve Communications



- Implement Spanish Language Classes
- Improve relationship & communication between Park Services & other divisions
- Create opportunities for staff to meet, connect, & grow together
- Create a culture where everyone is respected
- Improve Communication across all levels

- Develop maintenance training program for park user groups/partners
- Develop a plan & methods to provide information to all employees



Organizational Capacity



Increase Employee Engagement



- Implement a new appreciation/recognition program

Increase Knowledge & Skills



- Create templates for development plans (within employee's first 60 days)
- Create clear training process
- Create training list/program for all roles (required & optional training)

Increase Technology



- Create training programs to build capacity (computer skills, central control systems, & audit software)
- Ensure staff have access to software to create efficiencies
- Ensure staff have access to hardware to support job function

Increase Service Delivery Options



- Increase service options through PARKnership program
- Regularly review RPCA Facility conditions (indoor & outdoor biannually)
- Plan for facility improvements to support programming





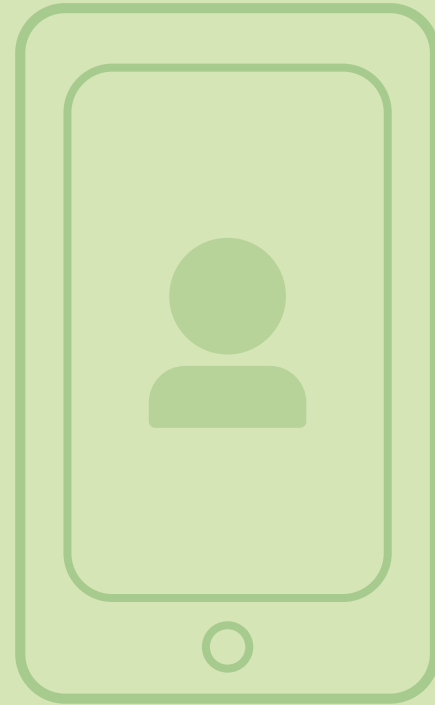
Customer/ Stakeholder



Increase Customer Engagement



- Leverage the arts to improve, expand & encourage community engagement to ensure all voices are represented



Financial Stewardship



Improve Alignment of Available Resources



- Allocate adequate funds to account & categories for programs & services
- Support TFAC transition

Increase Funding Alternatives



- Expand & seek alternative funding for the arts & explore monetization of events & programs



Internal Process



Improve Planning for Growth

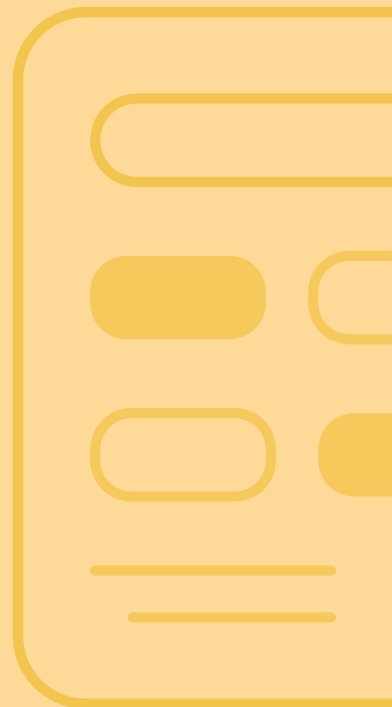


- Implement Public Art Annual Workplans & develop framework to integrate public art into City plans

Improve Service Delivery



- Update to program master plan & SOPs
- Expand partnerships with City Departments & other strategic partners
- Improve & expand events & programs for a diverse & inclusive audience



Organizational Capacity



Increase Service Delivery Options



- Increase Mobile Art Lab programs & events
- Develop opportunities to further engage artists & arts organizations

