

City of Fort Collins Recreation Department's 2015-2017 Operational Plan Report



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2014

110%
believe in possibility

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Acknowledgements

Thanks to the following Project Team members who assisted in the management and oversight of the City of Fort Collins Recreation Department's 2015-2017 Operational Plan development process. The Project Team was established to ensure that the process was effective and efficient, and consisted of 10 staff members from all areas of the organization who collaboratively worked to move the project towards successful completion.

City of Fort Collins Recreation Department's Operational Plan Project Team

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Project Summary

Experts stress that the most important outcome of operational planning is to instill strategic thinking in an organization. They generally agree that strategic planning is only useful if built upon a strong foundation of values, mission and vision, driven by customer interests and need, supported and championed by critical staff and leadership, and grounded in thoughtful strategy leading to action.

To be sustainable, public and non-profit sector organizations including public parks and recreation agencies must regularly examine and adjust their strategies as situations change and opportunities arise. Today, scarce resources and a constantly shifting environment are forcing many organizations to reconsider their current strategies or to explicitly undertake strategy development for the first time. All indications are that future success will require much more rapid strategic rethinking and repositioning than are now the norm.

The City of Fort Collins Recreation Department chose to initiate its very first operational planning process in January 2014 with the intention of ensuring organizational improvement and effectiveness. The Department currently offers a wide variety of leisure and recreational opportunities for individuals of all ages and abilities. General recreation program areas include but are not limited to: aquatics, sports, child development, arts, education and enrichment, outdoor recreation and others. Recreation staff plan, schedule and coordinate recreation activities and special events using facilities such as City Park and Mulberry Pools, Club Tico, Edora Pool Ice Center, Northside Aztlan Community Center, The Farm at Lee Martinez Park, the Fort Collins Senior center and others.

The City of Fort Collins Recreation Department's operational planning efforts were based largely on engaging various stakeholder groups including community members and leaders, current recreation service users, and staff in identifying trends, gaps in services, demographic and economic changes, and current and anticipated community interests. The plan was developed to guide the organization in creating an actionable framework that will allow for agile, responsive and creative management while at the same time being mindful that there remains interest in honoring the traditional services that have made the Department successful.

The operational plan development process was thoughtful, comprehensive and focused on those critical factors that lead to organizational improvement and effectiveness including:

- Developed in cooperation with all staff that are ultimately responsible for carrying it to fruition, and with input from community representatives.
- Developed with the intent to be dynamic and capable of evolving with constantly changing market conditions.
- Developed with the intention of being monitored and measured, both in terms of progress and value.

Ultimately, the process resulted in re-engineered values and operational statements, a Departmental mission (purpose) and vision, as well as five organizational priorities the City of Fort Collins Recreation Department should dedicate its resources to addressing and resolving over the course of the next three years.

City of Fort Collins Recreation Department Values Statements

Responsibility & Accountability...

- We follow-through with the commitments we make
- We are dedicated to being responsible stewards of our financial and environmental resources as they have significant impacts on our community and on our customers
- We own our actions and are accountable for the outcomes
- We are responsive and timely in repairing issues that affect internal operations and our customers
- We are committed to doing our best

Integrity...

- We are fair and honest in all of our relationships as members of the Fort Collins Recreation Department Team
- We honor sound and ethical business practices through transparency
- We acknowledge our mistakes and celebrate “what is right” in the organization
- We base our operational decisions on our values

Exceptional Service...

- We foster an environment that is exciting and fun, and built upon the passion we all have for providing recreation services and experiences for all of our customers
- We listen first and act responsibly to what it is our customers need and want
- We are knowledgeable about our field, understand best practices, and dedicate ourselves to being the best professionals we can be
- We make dedicated efforts to know our customers and stay current in the trends and issues that affect the recreation service delivery
- We sincerely care about our customers and about each other and exhibit this commitment

Health & Wellness...

- We are committed to providing the very best health and wellness opportunities we can with the resources we have
- We take the initiative to be trend setters in the health and wellness movement
- We partner with other health providers in the greater Fort Collins community leveraging resources to strengthen local health and wellness efforts

Diversity...

- We provide relevant recreational opportunities for the diverse interests and abilities of our customers
- We value and respect the unique characteristics and traits of our customers and of each other
- We do not tolerate discrimination in any form
- We are committed to providing aid, accommodations and support to those who may require it in order to participate in our services

Collaborative Relationships...

- We are respectful, open, honest and direct communicators – we are constructive and not critical
- We make efforts to be good listeners and respect other’s opinions and perspectives
- We are committed to breaking down internal walls and silos and appreciate what each other can bring to the table
- We seek to understand others
- We collaborate both internally and externally, utilizing the resources, skills, abilities and talents other individuals and organizations bring to the table which strengthen our collective efforts
- We empower each other using the best we all have to offer
- We work diligently to engage our community and customers through daily interactions and regular outreach efforts

Initiative & Innovation...

- We are encouraged to take calculated risks to improve our organization while adhering to our values
- We foster creativity by encouraging innovation
- We encourage professional involvement and development opportunities that expose us to different ways of thinking
- We reward innovation and initiative that generates positive results
- We are open to new ideas and ways of doing business when they provide our organization the opportunity to be better
- We acknowledge when it is time to change direction and “right” our course
- We are visionary while at the same time respecting and honoring our history and legacy

City of Fort Collins Recreation Department Vision...

World-class recreation services which inspire people to lead engaged, healthy lives.



City of Fort Collins Recreation Department Mission...

Fostering health and well-being through diverse and inclusive recreation opportunities, sustainable planning, and community partnerships.



The five organizational priorities will act as overarching guideposts for Department operations. These priorities were identified as a result of current and projected recreation trends, the financial condition of the community and the Department itself, target market conditions, the competitive landscape, and the repeated issues, concerns, and considerations shared via community and staff interviews, and focus groups. Among those issues that were repeated and identified with regularity were:

- The Department's financial condition both present and future
- Community/customer financial condition
- The organization's culture and varying perspectives regarding direction and philosophy
- Maintaining the Department's infrastructure
- Changing/shifting demographics (e.g., older adult and minority population increases, increases in persons with disabilities)
- Health and wellness of the greater Fort Collins community
- Growth in southeast Fort Collins
- Significant community/customer demand and interest
- Community outreach and connectivity
- Transportation challenges for community/customers
- Appropriateness of the Department competing with other sectors
- Marketing and communications (clarity in messages)
- Customer service (internal and external)
- Impending staff retirements and loss of institutional knowledge
- Rapid technological advances
- The competition and its impact on service delivery
- Staff training and development opportunities
- Partnership/collaboration opportunities
- Staff workloads

City of Fort Collins Recreation Department
Operational Plan 2015-2017
Organizational Priorities

Organizational Priority #1

A Healthy Organizational Culture

Organizational Priority #2

Financial Sustainability & Resourcefulness

Organizational Priority #3

Model Service Delivery Standards & Best Practices

Organizational Priority #4

Strong Community & Customer Relationships

Organizational Priority #5

Smart Use of Evolving Technology

Organizational Priority 1: A Healthy Organizational Culture

The City of Fort Collins Recreation Department will prioritize the development of a healthy organizational culture which reflects a staff commitment to a set of agreed upon and shared values. When a community of staff works in concert in a collective and healthy manner, it can lead to a movement that creates productive, positive and impactful change.

Organizational Priority 2: Financial Sustainability and Resourcefulness

The City of Fort Collins Recreation Department will prioritize the financial health and well-being of the organization via management strategies that will position the Department to create a financially stable operation that can maintain those services (including the preventative, short-term and long term maintenance of facilities) the agency should be in the business of providing. This will also include efforts to think long-term and create an organization that is resilient enough to withstand disruptions that may threaten these same services into the future.

Organizational Priority 3: Model Service Delivery Standards & Best Practices

The City of Fort Collins Recreation Department will prioritize efforts to become an organization that models operational excellence. This will include continuing in its role as a societal leader in the greater Fort Collins community. To achieve operational excellence, Department staff will consistently challenge themselves to think differently, to stay abreast of emerging trends and issues that affect the delivery of recreation services, and to embrace capacity building and innovation.

Organizational Priority 4: Strong Community & Customer Relationships

The City of Fort Collins Recreation Department will prioritize community and customer relationships by nurturing current relationships as well as promoting and developing new connections. This includes the provision of quality service that minimally meets yet strives to exceed customer expectations.

Organizational Priority 5: Smart Use of Evolving Technology

The City of Fort Collins Recreation Department will prioritize its commitment to the smart, savvy use of technology recognizing the significant impacts that technological change has had and continues to have on society.

The following pages provide an overview of the Department's 2015-2017 Operational Plan process and results including the organization's re-engineered values, mission (purpose) and vision, organizational priorities and goals, recommendations concerning implementation of the plan, trends and issues affecting Department operations today and into the future, a summary of the process (Appendix A), and a summary of all stakeholder feedback (Appendix B). [Note that the Operational Plan matrix including all operational actions is provided under separate cover.]

City of Fort Collins Recreation Department's 2015-2017 Operational Plan

The process including its critical outputs (Department values, mission, vision, priorities and strategies) were developed keeping in mind the importance of ensuring clear connectivity and alignment with the City of Fort Collins Strategy Map. The illustration below provides a horizontal view of the City's strategy which emphasizes the significance of the following efforts on behalf of all City Departments.

City of Fort Collins Strategy Map



City of Fort Collins Recreation Department's 2015-2017 Operational Plan – Priorities & Goals

Organizational Priority 1:
A healthy organizational culture



- Goal 1a. Uphold our values, mission and vision
- Goal 1b. Invest in staff/professional growth and development
- Goal 1c. Establish effective communication

Organizational Priority 2:
Financial sustainability & resourcefulness



- Goal 2a. Determine cost recovery/revenue enhancement strategies
- Goal 2b. Take care of what we have/maintain our infrastructure
- Goal 2c. Manage resources for operational efficiency and effectiveness

Organizational Priority 3:
Model service delivery standards & best practices



- Goal 3a. Design, develop and deliver innovative recreation services
- Goal 3b. Establish operational consistencies
- Goal 3c. Improve operational efficiencies

Organizational Priority 4:
Strong community & customer relationships



- Goal 4a. Establish mutually beneficial partnerships and collaborations
- Goal 4b. Engage stakeholders to improve organizational decision making
- Goal 4c. Strengthen community awareness through communication
- Goal 4d. Create exceptional customer experiences

Organizational Priority 5:
Smart use of technology



- Goal 5a. Stay current in technological advances
- Goal 5b. Effectively utilize technology for maximum benefit

City of Fort Collins Recreation Department's 2015-2017 Operational Plan - Implementation Strategy

A critical component of strategy implementation is monitoring and evaluating the plan – taking a periodic look at "how the Department is doing" in response to goals and actions.

Monitoring the implementation of the plan is important for a number of reasons. First, it helps ensure that efforts are being made to satisfy the goals that were developed to improve conditions and affect or influence the Department's "key priorities". Essentially, monitoring allows you to track whether the Department is accomplishing what it intended to accomplish. Second, monitoring gives the Department the opportunity to communicate progress. Third, it identifies where problems and opportunities lie and what has changed allowing for corrective actions including adjustment, re-direction, or setting a new course. Finally and most importantly, monitoring provides an essential link between the written plan and the day-to-day operations of the Department - it demonstrates that the agency is adhering to the plan, translating the planning effort into tangible reality rather than an occasional academic exercise.

Execution of the Department's Operational Plan should include the following.

- The plan should be endorsed and supported by the Department's Advisory Board and approved and shared with the City Council.
- A copy of the Operational Plan should be distributed to all staff, and to Advisory Board and City Council members. This should include both a hard copy and an electronic copy.
- An all staff meeting should be held to unveil the final Operational Plan, clarifying expectations in execution and evaluation.
- Timetables should be set for progress-reporting (e.g., monthly, quarterly).
- Forums or methods for reporting should be developed (e.g., Access database, department meetings). This should include establishing mechanisms for updating the Operational Plan document itself.
- Update Department staff, the Advisory Board, City Council, and community members on the Operational Plan's progress on a semi- or annual basis via meetings, website, etc., ensuring complete transparency.
- The Operational Plan should act as evaluation criterion for all staff performance reviews.
- Towards the conclusion of each year or in-line with the Department's budget process, previous and subsequent year's goals and actions should be reviewed by the Department's senior management to determine their legitimacy and/or relevance moving forward. Adjustments should be made as necessary and appropriate.
- At the conclusion of each year, prepare an annual report which details progress. Report on and distribute as appropriate.
- An electronic parking lot should be created that is accessible by all staff allowing for the collection of ideas, concepts, etc., to help strengthen the Operational Plan and assist with the development of new priorities, goals, and actions.

Critical Trends & Issues Affecting Organizational Strategy

Demographics & Market Conditions

Demographics are the statistical characteristics of human populations, such as age, income, race, ethnicity, education, and others, which are used to identify current and future customers or constituents and ultimately, how likely they are to utilize a service or product. By studying constituencies through a demographic analysis, the City of Fort Collins Recreation Department can examine existing users and identify populations who are potential park and recreation users.

Public sector organizations must collect and consider constituent demographics in order to position themselves to best and most appropriately serve community needs, and if possible, desires. In most forms, demographic data appears as a collection of numbers and statistics that can have little real-world application. Agency staff can stare at the numbers and see where the most populous areas are or what percentage of a city or town is comprised of a certain ethnic group, but it is not easy to discern trends from the numbers or quickly get an overview of all of the data.

The demographic research and analysis conducted as part of this process uses figures from the U.S. Census Bureau's 2008-12 American Community Survey (ACS) (The ACS is conducted every year to provide up-to-date information about the social and economic needs of communities), as well as 2010 Census data. Among the most notable demographic data that has the potential to impact future recreation service planning are the following demographic issues and trends.

Aging Communities & the Importance of Recreation for Older Adults

Numerous academic studies have been conducted over the years indicating that leisure activity is an important quality of life factor for older adults. Many of these studies found a correlation between activity participation and positive psychological well-being and contentment. Higher levels of activity involvement were associated with less depression, less hostility, and less anxiety. There have also been correlations drawn between lower levels of recreation participation, and isolation and low levels of life satisfaction.

Further, research has indicated that satisfaction with recreation (not frequency of participation) is the only significant direct predictor of quality of life in old age; even though the variables of income, education, sex, religiosity, marital status, age, health, and frequency of recreation activity participation were found to have significant relationships to each other, none were significantly related to quality of life. [Source: Leisure in Later Life fourth edition (2012)]

City of Fort Collins Recreation Department's 2015-2017 Operational Plan

**18% of the Fort Collins community was 55 years of age or older in 2012*



Subject	Colorado				Fort Collins city, Colorado			
	Estimate	Margin of Error	Percent	Percent Margin of Error	Estimate	Margin of Error	Percent	Percent Margin of Error
SEX AND AGE								
Total population	5,042,853	*****	5,042,853	(X)	144,329	+/-57	144,329	(X)
Male	2,529,614	+/-704	50.2%	+/-0.1	72,129	+/-710	50.0%	+/-0.5
Female	2,513,239	+/-704	49.8%	+/-0.1	72,200	+/-708	50.0%	+/-0.5
Under 5 years	340,829	+/-419	6.8%	+/-0.1	8,393	+/-433	5.8%	+/-0.3
5 to 9 years	348,656	+/-2,833	6.9%	+/-0.1	8,416	+/-515	5.8%	+/-0.4
10 to 14 years	330,838	+/-2,866	6.6%	+/-0.1	7,382	+/-528	5.1%	+/-0.4
15 to 19 years	340,530	+/-885	6.8%	+/-0.1	13,605	+/-613	9.4%	+/-0.4
20 to 24 years	353,131	+/-1,027	7.0%	+/-0.1	23,002	+/-676	15.9%	+/-0.5
25 to 34 years	730,849	+/-951	14.5%	+/-0.1	23,639	+/-854	16.4%	+/-0.6
35 to 44 years	703,443	+/-839	13.9%	+/-0.1	17,616	+/-603	12.2%	+/-0.4
45 to 54 years	735,982	+/-807	14.6%	+/-0.1	16,698	+/-614	11.6%	+/-0.4
55 to 59 years	329,302	+/-2,504	6.5%	+/-0.1	7,490	+/-485	5.2%	+/-0.3
60 to 64 years	270,950	+/-2,486	5.4%	+/-0.1	6,053	+/-435	4.2%	+/-0.3
65 to 74 years	316,420	+/-356	6.3%	+/-0.1	6,471	+/-385	4.5%	+/-0.3
75 to 84 years	170,889	+/-1,657	3.4%	+/-0.1	3,491	+/-345	2.4%	+/-0.2
85 years and over	71,034	+/-1,601	1.4%	+/-0.1	2,073	+/-262	1.4%	+/-0.2

2008-2012 US Census Bureau's American Community Survey 5-Year Demographic Estimates – Age Fort Collins, Colorado

Eighteen percent of the Fort Collins population was 55 years of age and older in 2012. In 2022, it is projected that approximately 30 percent of the population is expected to be 55 years and older within the next ten years (source: ACS).

In addition to understanding a community's age composition, park and recreation providers should understand those generations they wish to serve. The Center for Generational Studies provides the following information to help us understand older adult populations and their anticipated leisure behavior(s) drawing compelling differences between our society's older adult generations.

Baby Boomers (48-67 years old)

Seventy-six million American children were born between 1945 and 1964, representing a cohort that is significant based on no more than size alone. Baby Boomers control over 80% of personal financial assets and more than 50% of discretionary spending power. In 2006, the oldest of the baby boomers began turning 60 years old. Projections suggest that 7,918 Americans reach that milestone every day. They are responsible for more than half of all consumer spending, buy 77% of all prescription drugs, 61% of OTC medication and 80% of all leisure travel. Additionally, this cohort does not relate to the term "senior" nor wishes to engage in the same types of activity as do preceding generation(s).

Boomers are social-cause oriented, care about vitality and activity, claim "65 is the new 50!" and are fitness and wellness driven. Lifestyle and value implications for this population include:



- Activity with a wellness focus
- Hectic lifestyle
- No free time
- Rejection of full-time retirement
- Willingness to pay if there is perceived value
- 33% of Boomers are single
- 37% have children under 18 in their household
- Expected to increase their wellness spending from \$220 billion to \$1 trillion or more

This “don’t call me senior” group will enjoy some of the more active pursuits for older adults including exercising to stay healthy and age well. According to the National Recreation and Park Association, the latest recreation trends for this population include:

- Active lifestyles
- High-risk and experience-based activity – “bucket list” experiences
- Convenience and places supporting of busy lifestyles
- Increased volunteerism but for abbreviated terms

The Matures/Traditionalists/Silent Generation (68-87 years old)

This generation was born between the two wars during 1925-1945. They experienced the Great Depression; their fathers served in WWI, and as a generation, have limited disposable incomes or live on fixed retirement incomes. Lifestyle and value implications for this population include:



- Retired from paid work
- Cautious spending and a limited willingness to pay for services
- Duty before pleasure
- Civic volunteerism
- Snowbird lifestyle for the affluent
- Isolation for those who are poor

With seniors engaging in more exercise, there is a growing trend towards specialized programs for older adults. These programs focus on the special needs of today's seniors like arthritis, osteoporosis, balance issues, flexibility, and better daily functioning. In addition, according to the American Association of Retired Persons (AARP) and the National Sporting Goods Association (NSGA), and the International Health, Racquet and Sportsclub Association, the latest recreation trends for this population include:

- Exercise walking
- Electronic games (e.g., Wii)
- Swimming
- Wellness seminars
- Health Club Memberships

Elders (88 & over)

Based on data recently provided by Emilyn Sheffield, Professor of Recreation and Parks Management at California State University, "Super seniors" (those 85-94) were the fastest senior adult growth segment between 2000 and 2010 (U.S. Census Bureau, 2012) representing an opportunity for local parks to provide services to the full spectrum of senior adults. When combined, the boomers and seniors over 65 compose about 39 percent of the nation's population (U.S. Census Bureau, 2011)

Demographic Summary of Adults Age 65 and Over in the United States

Life expectancy	77.2 years
Healthy lifespan	females – 63; males – 60
Disability lifespan	females – 15; males – 12
Health (65-74 years)	73.9% have no limitations; 3-10% are affected by dementia
Health (80+)	26.4% have no limitations; 40% are affected by dementia
Psychological well-being	12-30% are lonely; 10-25% have clinical depression
Ratio of females to males	3:2; 5:2 for 85+
Fastest growing segment	85+
Economic status	Majority 65-74 are low to middle income; 75+ mostly low income
Living arrangements	30% live alone; 50% of women 75+ live alone; 3.4% reside in nursing homes

Increases in Minority Populations

The Hispanic population increased by 15.2 million between 2000-10, accounting for over half of the 27.3 million increase in the total population of the U.S. This 43% increase was four times the growth of the total population (10%). In addition to the increase in the Hispanic population, it is important to note that the Asian/Asian American population grew faster (46% increase) than any other race group in America in the last decade. 2010 Census stats report that these two populations grew four times faster than the US population as a whole.

To support the significance of this data to the Department, community and staff focus groups held as part of this process included the question, “Do you believe there are populations who do not have access or who have limited access to parks and recreation services (e.g., physical, financial, transportation, language barriers)? If yes, who are they?” Among common responses given to the questions were inferences to the community’s Hispanic population and the relevant issues associated with this growth including cultural and language barriers.

Many communities nationwide have realized increases in their local Hispanic and Asian populations with respective parks and recreation systems committing resources to identifying the recreational interests of these populations by directing efforts towards the study of Hispanic and Asian leisure behaviors. Additionally, some have created advisory boards that help guide and direct efforts to reach out to these new community members.

Subject	Colorado				Fort Collins city, Colorado			
	Estimate	Margin of Error	Percent	Percent Margin of Error	Estimate	Margin of Error	Percent	Percent Margin of Error
Hispanic or Latino (of any race)	1,040,478	*****	20.6%	*****	14,929	+/-931	10.3%	+/-0.6
Mexican	797,148	+/-4,751	15.8%	+/-0.1	10,110	+/-916	7.0%	+/-0.6
Puerto Rican	24,194	+/-1,696	0.5%	+/-0.1	817	+/-329	0.6%	+/-0.2
Cuban	5,838	+/-816	0.1%	+/-0.1	150	+/-119	0.1%	+/-0.1
Other Hispanic or Latino	213,298	+/-4,419	4.2%	+/-0.1	3,852	+/-642	2.7%	+/-0.4
Not Hispanic or Latino	4,002,375	*****	79.4%	*****	129,400	+/-927	89.7%	+/-0.6
White alone	3,528,458	+/-1,228	70.0%	+/-0.1	119,105	+/-1,112	82.5%	+/-0.8
Black or African American alone	190,846	+/-2,165	3.8%	+/-0.1	1,671	+/-274	1.2%	+/-0.2
American Indian and Alaska Native alone	27,990	+/-1,045	0.6%	+/-0.1	366	+/-125	0.3%	+/-0.1
Asian alone	134,749	+/-1,971	2.7%	+/-0.1	4,034	+/-402	2.8%	+/-0.3
Native Hawaiian and Other Pacific Islander alone	5,441	+/-375	0.1%	+/-0.1	249	+/-66	0.2%	+/-0.1
Some other race alone	7,666	+/-1,018	0.2%	+/-0.1	247	+/-246	0.2%	+/-0.2

2008-2012 US Census Bureau’s American Community Survey 5-Year Demographic Estimates – Race/Ethnicity
Fort Collins, Colorado



Community Financial Conditions

The US Census Bureau’s American Community Survey statistics below give details concerning the Fort Collins community’s household income levels. This data provides a snapshot of personal financial conditions in the community.

This illustration provides important, time-sensitive information concerning 2012 income levels and illustrates disparity in the income levels of community residents. This data can assist the Department in assessing residents’ “ability to pay” as well as “willingness to pay”.

Community and staff feedback throughout the operational planning process identified a strong correlation between those who have higher incomes in the community and have both the “ability to pay” as well as the “willingness to pay” for services provided by the City of Fort Collins Recreation Department. On the other hand, there was an identified need on behalf of those who may not have an “ability to pay” and require financial assistance to be able to participate and engage in recreation services provided by and through the Department.

It is important to note that approximately 25 percent of the Fort Collins community had a household income of less than \$25,000 at the time of the survey (U.S. Department of Health and Human Services 2014 poverty guidelines- \$23,850 for a family of four) and 23 percent of of households had an income level at or above \$100,000.

Subject	Colorado				Fort Collins city, Colorado			
	Estimate	Margin of Error	Percent	Percent Margin of Error	Estimate	Margin of Error	Percent	Percent Margin of Error
INCOME AND BENEFITS (IN 2012 INFLATION-ADJUSTED DOLLARS)								
Total households	1,962,753	+/-5,257	1,962,753	(X)	56,678	+/-771	56,678	(X)
Less than \$10,000	122,252	+/-2,553	6.2%	+/-0.1	4,884	+/-447	8.6%	+/-0.7
\$10,000 to \$14,999	88,420	+/-1,801	4.5%	+/-0.1	3,098	+/-390	5.5%	+/-0.7
\$15,000 to \$24,999	182,678	+/-2,585	9.3%	+/-0.1	6,270	+/-569	11.1%	+/-1.0
\$25,000 to \$34,999	187,042	+/-3,322	9.5%	+/-0.2	5,085	+/-492	9.6%	+/-0.8
\$35,000 to \$49,999	264,321	+/-3,239	13.5%	+/-0.2	7,502	+/-510	13.2%	+/-0.9
\$50,000 to \$74,999	368,073	+/-3,995	18.8%	+/-0.2	9,917	+/-562	17.5%	+/-0.9
\$75,000 to \$99,999	256,412	+/-3,640	13.1%	+/-0.2	7,071	+/-481	12.5%	+/-0.8
\$100,000 to \$149,999	284,789	+/-3,183	14.5%	+/-0.2	7,864	+/-445	13.9%	+/-0.8
\$150,000 to \$199,999	109,930	+/-2,075	5.6%	+/-0.1	2,779	+/-319	4.9%	+/-0.6
\$200,000 or more	98,836	+/-1,735	5.0%	+/-0.1	2,208	+/-246	3.9%	+/-0.4
Median household income (dollars)	58,244	+/-315	(X)	(X)	53,359	+/-1,675	(X)	(X)
Mean household income (dollars)	77,900	+/-333	(X)	(X)	71,855	+/-1,497	(X)	(X)

2008-2012 US Census Bureau’s American Community Survey 5-Year Demographic Estimates – Income Fort Collins, Colorado

It is also important for the Department to note that approximately 8 percent of those over the age of 65 were at or below poverty level while 12 percent of those between the ages of 18 and 64 were at or below the poverty level in 2012 challenging the notion that services should be discounted based upon age rather than need.



The Competitive Landscape

It has become challenging to draw a line of demarcation between those services that are the prerogative of the private sector to produce and provide and those thought to be the responsibility of the public sector. A continuing problem today is the lack of clarification between which sectors should be producing or providing what services, therefore, developing boundaries.

What may be needed is the reshaping of how public, non-profit and private sector agencies work independent of each other or together in a more effective way, becoming complementary rather than duplicative. Service lines are blurred due to a variety of factors including the emergence of new services not offered before, response to customer demand, or reduced availability of public funds leading to greater dependence on revenue generation.

These blurred lines can result in charges that the public sector engages in unfair competition practices by offering similar or like services to those of the private sector. These charges result from the resource advantages the public sector has including but not limited to immunity from taxation and the ability to charge lower fees for similar or like services due to receipt of subsidy dollars. It is important as dynamic economic conditions continue that the Department assess to what degree it should compete with the private sector (or non-profit sector) and what role partnerships will play in the future.

Trends and Issues in Recreation and Parks

A review of futurist literature by scholars and professionals in parks, recreation and leisure studies that focuses primarily on the decades of the 1990s and 2000s offers a background to the issues and challenges facing public park and recreation agencies. Most of this literature is based on literature reviews, horizon scanning, and analyses of trend data, surveys and essays.

The First Annual Leisure Watch National Issues Survey (1989) produced a National Issues Agenda for the 1990s. An "issue" was defined as "a difficulty or problem that has a significant influence on the way an organization functions or on its ability to achieve a desired future". Similar surveys have been conducted since and have resulted in the same responses suggesting that although our social and economic circumstances have escalated, the prevalent issues have remained unchanged.

Recreation and park administrators, planners and educators in 13 states in the U.S.A. and in Canadian provinces were asked to identify issues that they expected would have the greatest impact on their organization's and/or clientele's near future. In order of frequency of choice, those issues identified were:

- Economy/consumerism - e.g., the need to better define economic impact of recreation opportunity
- Business management - e.g., increasing costs and decreasing resources
- Technology and science - e.g., genetic engineering/life prolonging technology
- Family/social relationships - e.g., growth of nontraditional families
- Politics/government/legislation - e.g., need for federal and state funding support
- Fitness/sports - e.g., motivating the nonparticipant (youth, disabled, aged)
- Medicine/health/wellness - e.g., growth of employee wellness services
- Education, learning, and training - e.g., prevalent illiteracy in relevant professional areas
- Environment/ecology - e.g., management of increased demand for open space/resources
- Workplace/employment - e.g., decline of the power of labor unions
- Demographics - e.g., an aging population; growth in Hispanic and Asian populations
- Travel/tourism - e.g., keeping pace with new demands such as ecotourism

These national responses are in direct correlation with responses given by those community representatives and staff as part of the Department's operational plan development process including:

1. The Department's financial condition (funding, infrastructure and deferred maintenance demands)
2. Demographic shifts (aging, increasingly diverse population)
3. Increased competition
4. The importance of a healthy citizenry
5. Social connectivity



Appendix A City of Fort Collins Recreation Department's 2015-2017 Operational Plan – Process Review

Project Kick-off & Staff Workshop I – January – February 2014

The project kicked off in January with the first Project Team meeting to review the comprehensive process. This meeting was followed by Staff Workshop I which held in two parts (January 27th and February 11th) which provided Department staff an introduction to strategic planning and the benefits of this type of process to an organization as well as preliminary discussion and analysis of the Department's mission, vision, and values.

Community/Customer & Staff Focus Groups – February – March 2014

Community/customer representatives and Department staff, via a series of focus group meetings, provided personal perspectives relative to community needs, issues and interests. Nine focus group meetings were held over a three-day period that included the following individuals and groups.

- Community leadership including business owners and partner organizations
 - Non-profit organization representatives
 - Other city department representatives
 - Recreation service users
 - Department staff

Development of the City of Fort Collins Recreation Department's 2015-2017 Strategic Plan – March - July 2014

As a result of all preliminary work completed, staff developed the first iteration of the Operational Plan. The first iteration was then modified and adjusted by staff over the course of a subsequent four-month period. The Plan is fully operationalized, going beyond simple strategies and broad based goals by defining actions and other criteria required to activate and implement strategy and measure progress including:

- Identified organizational priorities
- Goals
- Action statements
- Timelines
- Accountability

Appendix B City of Fort Collins Recreation Department's Operational Plan - Stakeholder Feedback

Staff Focus Group Meetings – February 26, 2014

Below are listed the recurring responses and identified themes which resulted from the staff focus group meetings.

Identified Themes

- The organization's culture
- Varying perspectives re: organizational direction and philosophies
- Changing/shifting demographics
- Department's financial condition – present and future
- Community member/customer financial condition – present and future
- Definition of "partnership"
- Significant community/customer demand/interests
- Changing/shifting community/customer demand/interests
- Ample partnership opportunities
- Department response to growth in southeast FC
- Passionate staff
- Impending retirements and loss of institutional knowledge
- Technological changes
- Shifting demographics
- Department's financial condition – present and future

Community/Customer Focus Group Meetings – March 10 & 11, 2014

Below are listed the recurring responses and identified themes which resulted from the community/customer focus group meetings.

Identified Themes

- Changing/shifting demographics
- Department's financial condition – present and future
- Community member/customer financial condition – present and future
- Significant community/customer demand/interests
- Changing/shifting community/customer demands and interests
- Transportation challenges for community members/customers
- Ample partnership opportunities exist
- Questions concerning the appropriateness of a public organization competing with other service providers including the private sector
- Interest in partnering with the Department
- Growth in southeast FC and Department expectations in response
- Responsive Department staff
- Marketing – clarity in messaging

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