

Strategic Planning

Committee Meeting #1
Wednesday, January 17, 2024

4:00 PM - 6:00 PM



Strategic Planning Meetings/Agenda

Meetings 4:00 – 6:00 pm

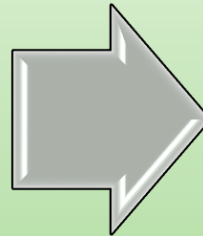
Wednesday, January 17

Wednesday, January 31

Wednesday, February 21

Wednesday, March 6

Wednesday, March 20



Agenda - Meeting #1

Orientation & Overview

Introductions of Committee Members

Meeting Dates, Times, and Locations

Meeting Norms and Expectations

Strategic Planning Overview

Organizational Structure

Current Park District Initiatives

Current Trends in Park Districts

Finance Report

Desired Outcomes Exercise

Discussions about Mission, Vision, Core Values

THE WHY



Clarify
Organizational Direction



Align and Unify
Mission, Vision, Values, Beliefs,
and Strategic Priorities



Goal Setting and
Prioritization



Enhanced
Decision
Making



Improve
Performance
Measurements



Long Term
Sustainability
and Growth

Preparing for Strategic Planning

The Strategic Planning Committee plays a large role in this process with broad representation from commissioners, leadership team, staff, Foundation staff and board members, community leaders, and community partners.



Data Collection

Internal and external surveys, focus group, SWOT analysis.



Data Analysis

Collected data from surveys and focus groups will be analyzed to determine trends and potential initiatives.



Committee Engagements

5 Strategic Planning Committee meetings are planned to combine analyzed data into our strategic plan.



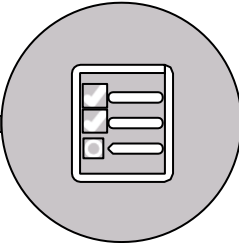
Strategic Planning Committee Roles & Responsibilities

- ✓ **Participate in all planned meetings.**
- ✓ **Participate in discussions that will provide feedback to review and development of the following:**
 - **Mission Statement**
 - **Vision Statement**
 - **Values/Belief Statement**
- ✓ **Discuss and agree on Strategic Priorities.**
- ✓ **Review and provide feedback on a draft Strategic Plan.**

Strategic Planning Committee Ground Rules

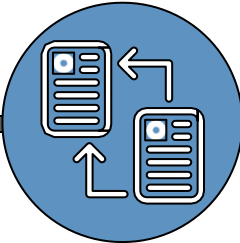
- **Participate actively.**
- **Safe zone on attacks or retaliation.**
- **Positions and status take a break during our discussion today.**
- **Speak one at a time.**
- **Treat everyone's ideas with respect.**
- **Minimize side conversations - keep focused on the topic or question.**
- **Please share your point of view, even if it differs from what others have said.**
- **There are no right or wrong answers but somewhat different points of view.**
- **Identify opportunities and strategies.**
- **The meeting session today will last about two hours.**

STRATEGIC PLAN TIMELINE



NOV 2023

**External/ Internal
Stakeholder
Surveys and
Focus Group**



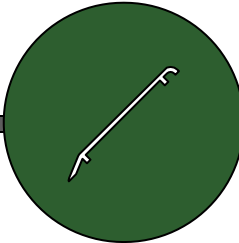
DEC 2023

**Finalize
Committee and
Pre-Planning
Data Collection**



**JAN - MAR
2024**

**Conduct
Strategic
Planning
Committee
Meetings**



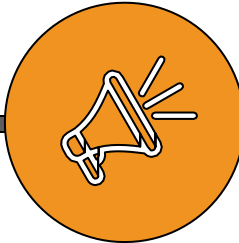
**MAR - APR
2024**

**Writing Team
Meetings**



MAY 2024

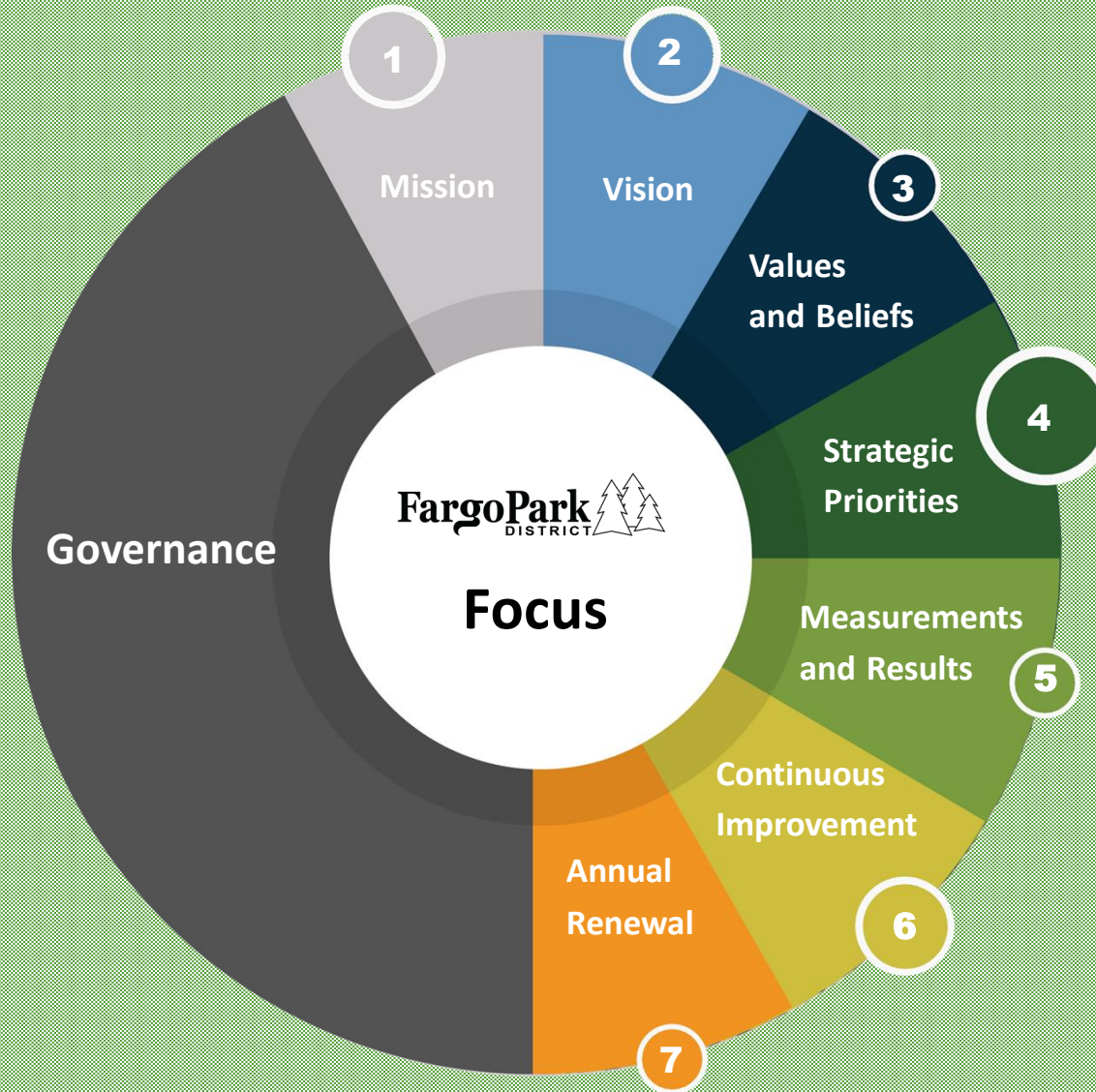
**Create Draft
Plan for
Review**



JUNE 2024

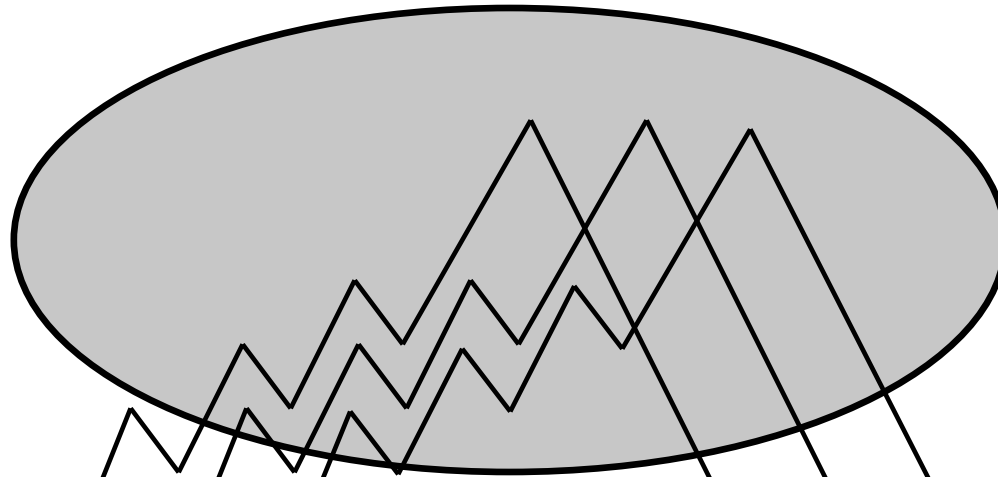
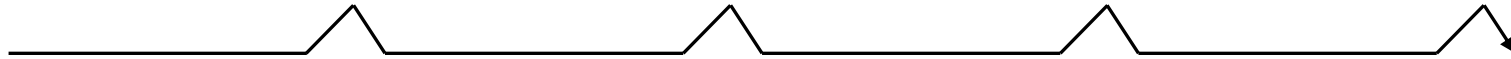
**Finalize Draft
and Present to
Board for Final
Approval**

Elements of a Strategic Plan



Reactive vs. Proactive Mindset

Proactive Model



- Wasted time
- Wasted talent
- Wasted resources
- Lost opportunities
- Perpetual stress

Reactive Model



Strategic Planning

A strategic plan is a living document used to communicate the organization's goals, the priorities needed to achieve those goals, and metrics used to measure progress on those goals.

It is a plan known by both the internal stakeholders and external stakeholders of the community.

The plan outlines a mission, vision, values, and strategic initiatives (focus) for the three to five-year period. A focused strategic plan aligns and strengthens operations and ensures that employees, board members, and stakeholders are all working toward common goals.



Rubric for Making Decisions



Strategic Plan

**Programmatic
Alignment**



Resources

**Human Resources +
\$\$**



Sustainability

Short and Long Term

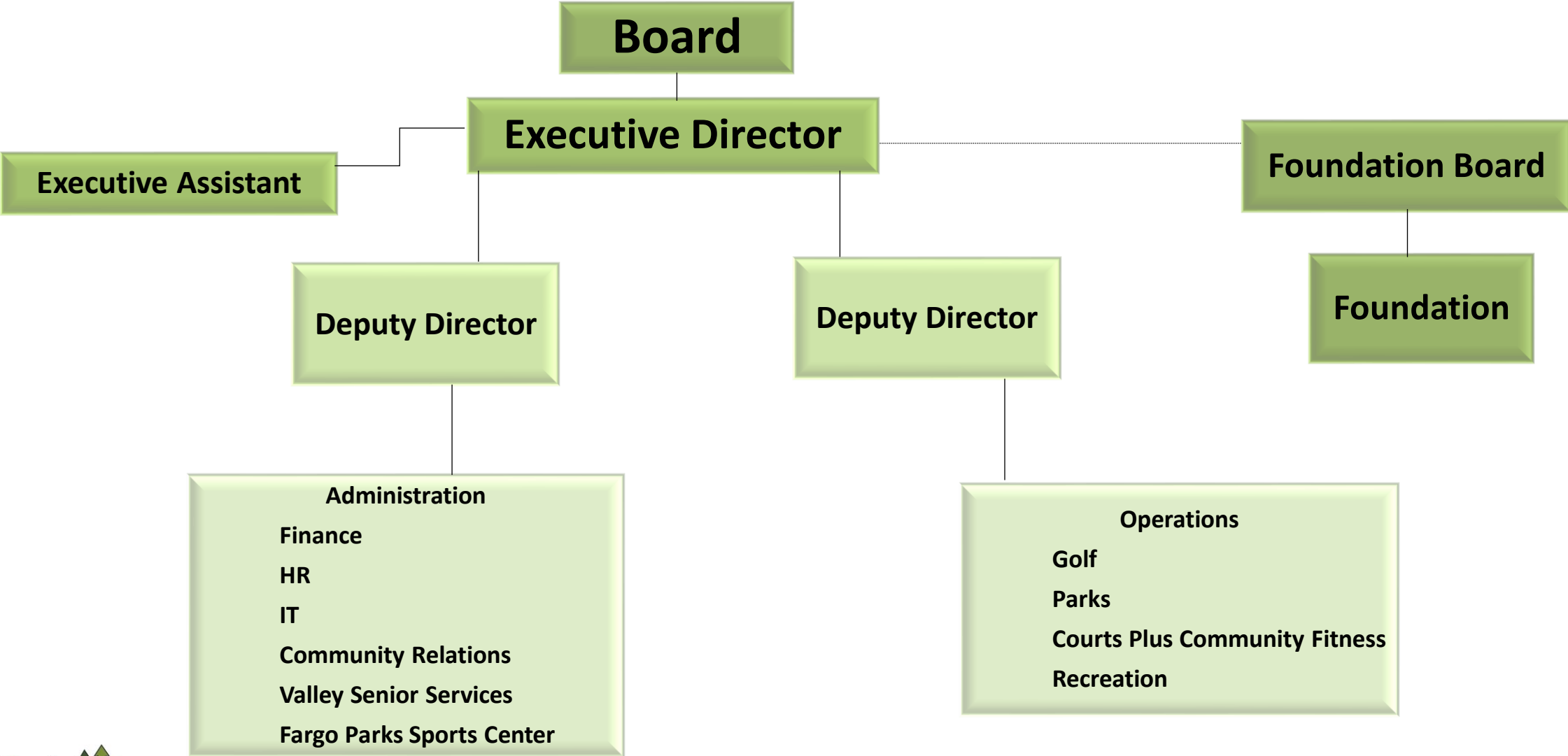


ROI

**Return on
Investment**

Fargo Park District Organizational Chart

01/2024



Current Fargo Park District Initiatives



Strategic Plan and Governance Model



Fargo Parks Sports Center



Island Park Pool Project



Park System Masterplan



Redefining Long Range Plans



Increase Community Engagement



Increase Collaboration with other Civic Entities, i.e., Fargo Public Schools, the City of Fargo, and Cass County



Internal Staff Engagement, setting expectations and standards

Future Trends

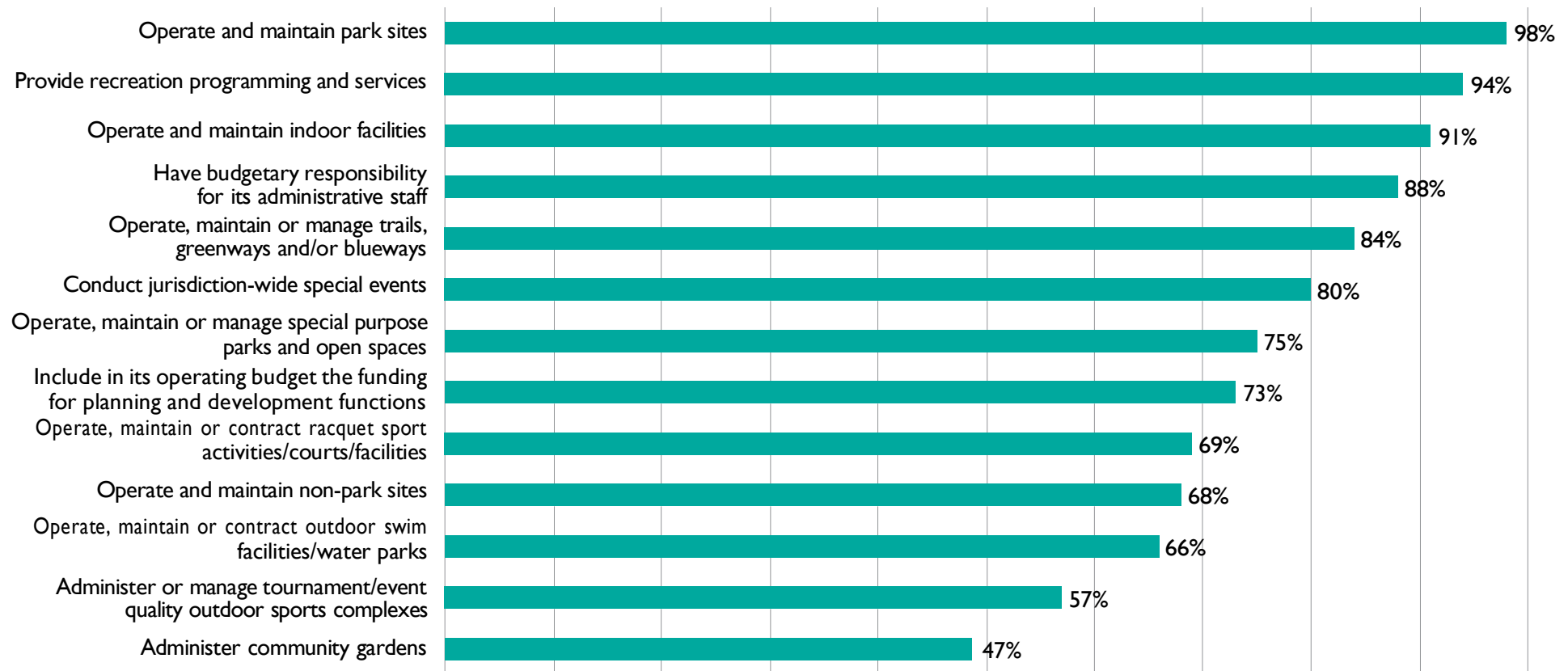


- **Boomers' retiring**
- **Passive Space – Green Spaces**
- **Trails that connect**
- **Change in aquatic trends (splash parks vs pools)**
- **Tech planning: geocaching, drones, virtual parks**
- **Pickleball expansion**
- **Incorporate indigenous population in planning (living on native land)**
- **Millennials with kids**
- **Private/Public partnerships**

RESPONSIBILITIES OF PARK AND RECREATION AGENCIES

At its core, parks and recreation is responsible for just that: parks and recreation. However, park and recreation professionals oversee myriad services and facilities in their communities beyond their “traditional” roles of operating parks and related facilities (98 percent) and providing recreation programming and services (94 percent). In addition to those two core functions, the top responsibilities of the park and recreation professionals are to:

**FIGURE 8: KEY RESPONSIBILITIES OF PARK AND RECREATION AGENCIES
(PERCENT OF AGENCIES)**



RESPONSIBILITIES, cont...

**FIGURE 9: OTHER RESPONSIBILITIES OF PARK AND RECREATION AGENCIES
(PERCENT OF AGENCIES)**

Operate, maintain or contract tourism attractions	38%
Manage large performance outdoor amphitheaters	37
Operate, maintain or contract golf courses	35
Operate, maintain or contract indoor swim facilities/water parks	31
Maintain or manage beaches (inclusive of all waterbody types)	25
Administer or manage farmers markets	22
Maintain, manage or lease indoor performing arts center	20
Administer or manage tournament/event quality indoor sports complexes	20
Operate, maintain or contract campgrounds	19
Operate, maintain or contract marinas	12
Administer or manage professional or college-type stadium/arena/racetrack	10
Manage or maintain fairgrounds	6

Future Trends in Parks and Rec

FIGURE 3: OUTDOOR PARK AND RECREATION FACILITIES - POPULATION PER FACILITY (BY PREVALENCE AND POPULATION PER FACILITY)							
Types of Facilities	Percent of Agencies	Median Number of Residents per Facility					
		All Agencies	Population of Jurisdiction				
			Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Playgrounds	95%	3,759	2,014	3,028	3,779	5,024	10,811
Basketball courts	86	7,404	3,729	7,117	8,790	8,792	15,214
Diamond fields: baseball field – youth	79	6,863	3,114	5,033	7,237	14,564	26,826
Tennis courts (outdoor)	76	5,860	2,805	5,815	5,577	7,797	12,033
Rectangular fields: multi- purpose	69	9,177	3,859	7,674	13,244	14,471	23,771
Dog parks	68	43,532	11,100	28,000	54,119	78,526	131,943
Diamond fields: softball field – adult	63	15,345	5,800	11,802	17,078	26,508	39,652
Diamond fields: softball field – youth	62	11,384	5,079	9,060	12,716	26,313	44,265
Diamond fields: baseball field – adult	55	20,228	7,627	19,556	27,566	45,257	54,004
Community gardens	52	31,395	8,178	26,741	52,906	56,297	114,666
Swimming pools (outdoor)	51	38,635	9,745	25,191	43,100	67,267	108,245
Rectangular fields: soccer field – youth	50	7,228	3,600	4,947	7,207	12,875	47,204
Multiuse courts – basketball, volleyball	49	17,475	5,093	14,800	22,960	40,667	62,018
Totlots	48	11,649	5,816	11,195	11,641	17,703	37,441
Rectangular fields: soccer field – adult	42	13,692	6,955	10,775	17,741	18,215	42,136
Skate parks	41	53,144	10,726	32,000	62,927	110,000	235,209
Rectangular fields: football field	35	26,780	8,637	18,785	29,374	50,837	73,556
Pickleball (outdoor)	31	13,922	3,252	9,257	11,150	29,836	46,801
Regulation 18-hole courses	29	94,109	9,587	32,990	69,374	114,842	239,241
Multiuse courts – tennis, pickleball (outdoor)	27	15,948	4,868	9,667	16,556	36,876	45,455
Multipurpose synthetic field	25	36,884	9,518	25,330	34,814	57,011	144,306
Ice rinks (outdoor)	18	17,741	8,045	13,247	33,214	108,000	543,242
Rectangular fields: cricket field	14	139,248	ISD	34,706	62,943	118,709	362,153
Rectangular fields: lacrosse field	11	26,411	9,786	16,584	49,348	56,000	126,912
Overlay fields	9	14,763	8,707	9,468	16,398	25,452	27,737
Rectangular fields: field hockey field	4	20,909	18,000	17,292	44,292	53,895	ISD

INDOOR PARK AND RECREATION FACILITIES

**FIGURE 5: INDOOR PARK AND RECREATION FACILITIES – POPULATION PER FACILITY
(BY PREVALENCE AND POPULATION PER FACILITY)**

Types of Facilities	Median Number of Residents per Facility						
	Percent of Agencies	All Agencies	Population of Jurisdiction				More Than 250,000
			Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	
Recreation centers (including gyms)	63%	31,215	9,745	24,380	38,018	54,125	65,909
Community centers	59	29,494	8,829	26,696	53,331	54,354	109,710
Senior centers	41	59,727	14,000	31,199	67,139	123,882	294,394
Performance amphitheaters	37	67,862	11,100	30,283	60,495	121,000	298,416
Nature centers	33	120,000	10,633	32,000	71,360	129,859	358,431
Aquatics centers	28	53,950	11,650	31,645	60,116	108,843	273,914
Stadiums	20	79,866	9,250	31,000	64,150	156,798	432,000
Teen centers	13	55,494	14,593	31,645	58,174	127,301	426,501
Indoor ice rinks	12	53,224	8,000	24,838	53,224	102,132	395,699
Arenas	8	79,828	5,531	24,626	68,208	104,774	578,231

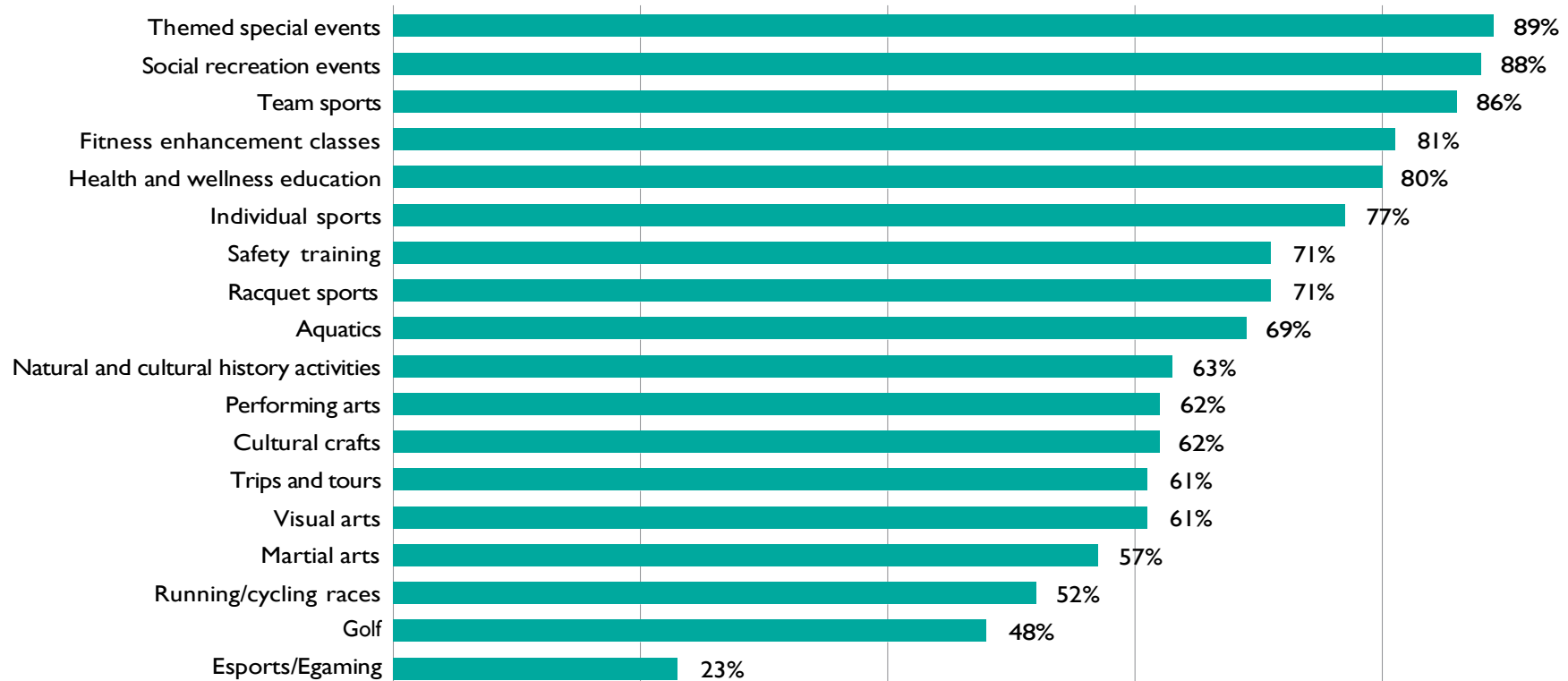
PROGRAMS FOR CHILDREN, OLDER ADULTS AND PEOPLE WITH DISABILITIES

**FIGURE 7: TARGETED PROGRAMS FOR CHILDREN, OLDER ADULTS AND PEOPLE WITH DISABILITIES
(PERCENT OF AGENCIES BY JURISDICTION POPULATION)**

	Percent of Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Summer camp	82%	60%	86%	93%	86%	90%
Specific senior programs	77	61	77	87	84	77
Specific teen programs	65	43	61	77	77	78
Programs for people with disabilities	63	34	55	80	78	81
Science, technology, engineering and mathematics (STEM) programs	58	42	49	68	64	71
After-school programs	53	45	47	53	57	69
Preschool	33	24	32	44	34	33
Before-school programs	19	16	19	21	17	18
Full daycare	7	5	6	11	4	12

Programming Offered by Park and Rec Agencies

**FIGURE 6: PROGRAMMING OFFERED BY PARK AND RECREATION AGENCIES
(PERCENT OF AGENCIES)**

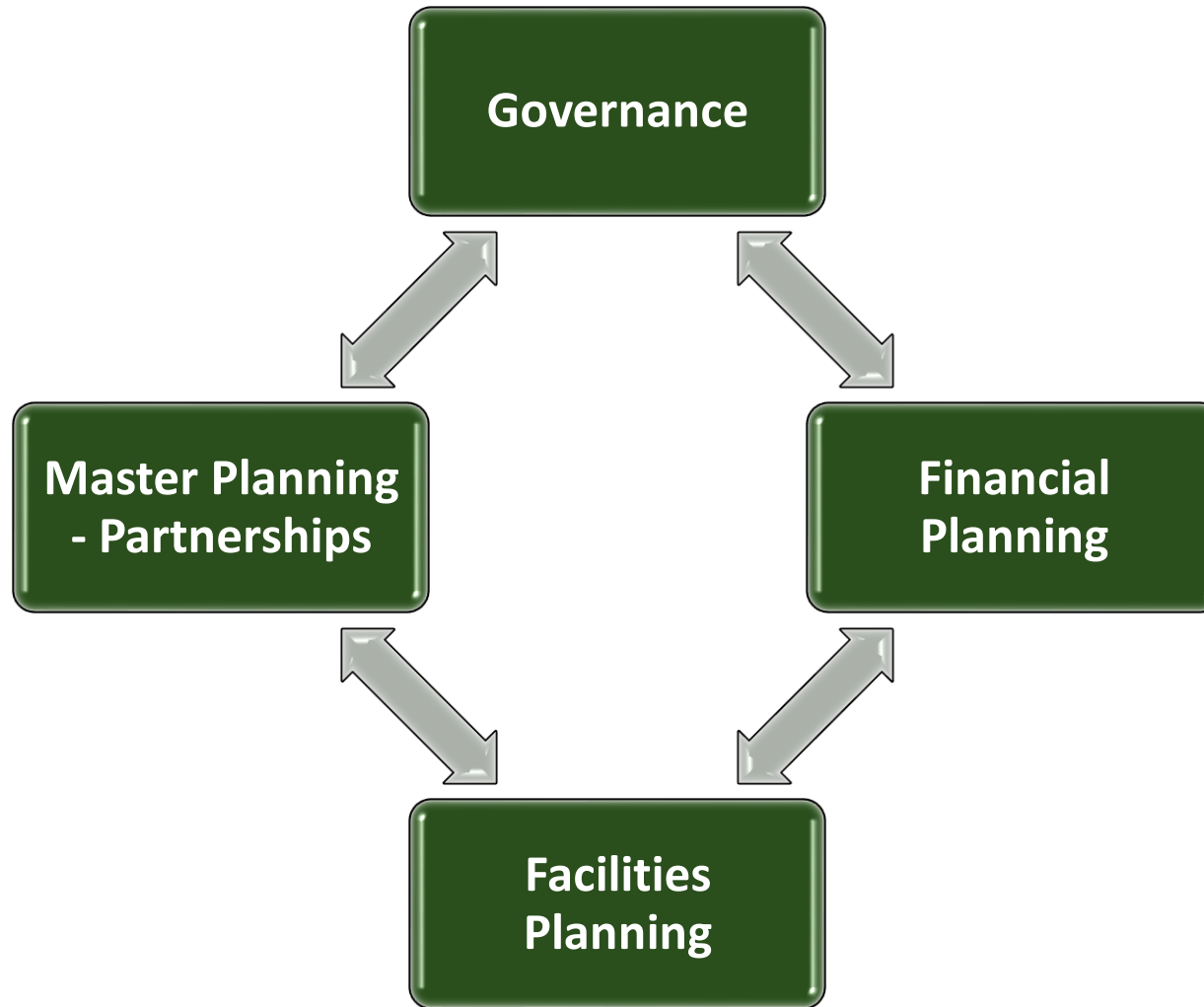


Fargo Park District Strategic Planning 2024

Governance, Transparency, Trust



Organizational Excellence

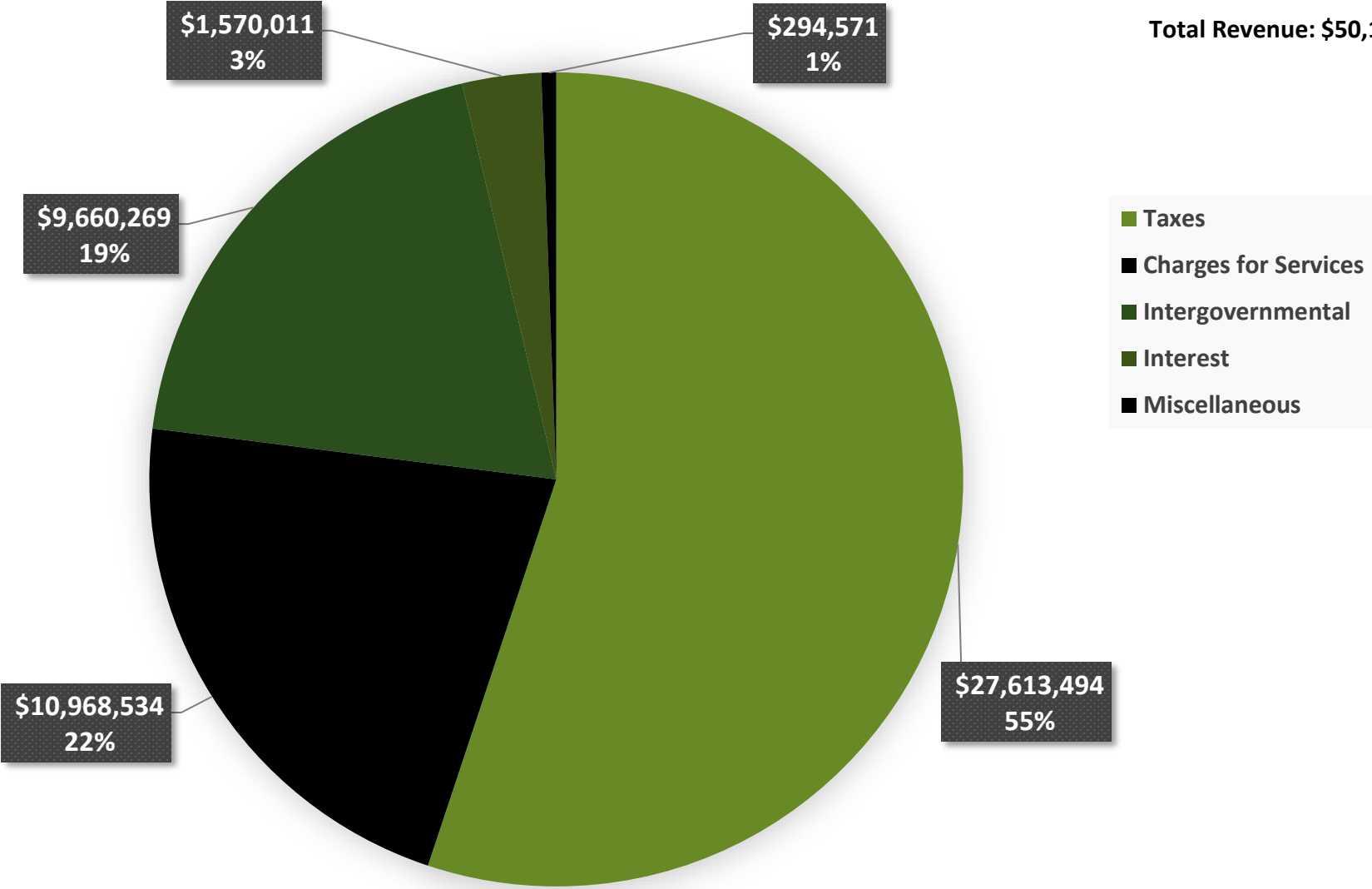


Resources \$\$\$

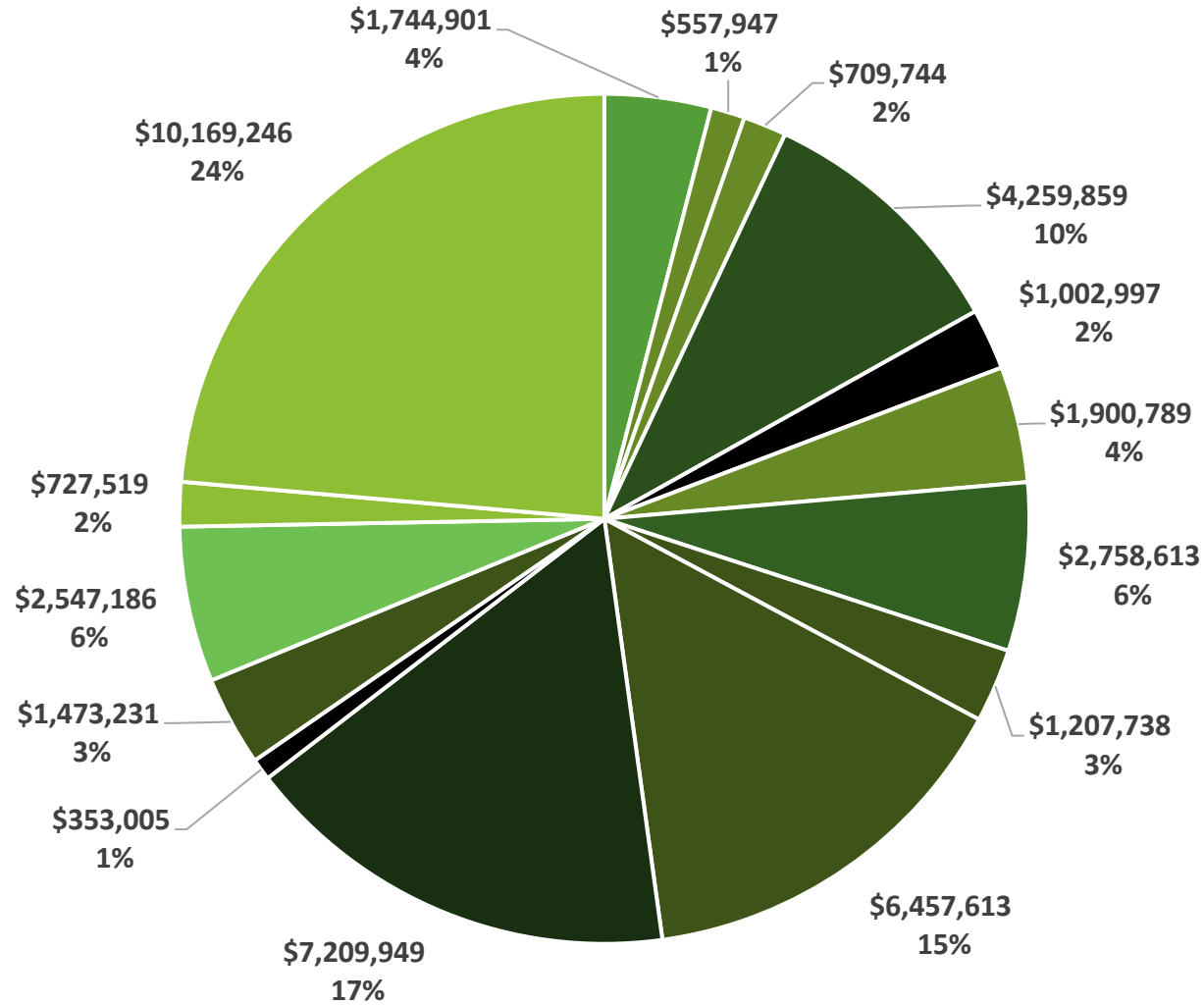


FARGO PARK DISTRICT REVENUES

Total Revenue: \$50,106,879



FARGO PARK DISTRICT EXPENSES



- Recreation
- Events
- Concessions
- Golf
- Facilities
- Fargo Park Center
- Neighborhood Parks
- Swimming Pools
- Park Maintenance
- Administration
- Broadway Square
- Forestry
- Courts Plus
- VSS
- Debt Services

Desired Outcomes

A plan for a better future that aims to create a clear strategic focus driven by a common-sense, realistic set of goals and strategies to achieve our vision for the future. Practices will be aligned with the resources necessary to achieve the goals and improve student engagement, achievement, and outcomes.



Menti.com 6165 8377

A large group of skydivers in various colorful suits (red, blue, green, yellow, black) are falling against a clear blue sky. They are scattered across the frame, with some in the foreground and others further away, creating a sense of depth and movement. The skydivers are in various poses, some with arms outstretched, others in more compact positions.

Current Mission, Vision, and Values Statements



Mission, Vision, and Value statements are important and should be fully developed to drive an organization's strategic focus.



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Current Website Version

Mission

The Fargo Park District improves the lifestyle of the community through a comprehensive system of parks and programs.

Vision

The Fargo Park District strives to be a top-performing park district in the United States.

Core Purpose

The Fargo Park District passionately serves our community to make lives better!

Core Values

- **Intentional Leadership:** We are relentless about getting great results while helping the people around us reach their full potential.
- **Passion:** We are committed to being the best at radically serving our community.
- **Sincerity:** We show genuine care and concern for our teammates and the people we serve.
- **Solution Engineers:** We don't let barriers stand in our way, we figure out ways to deliver excellence for people of all ages, backgrounds and abilities.

Most Recent Version – BerryDunn Planning

Mission

We provide year-round, quality parks, facilities, and affordable recreational activities to create a strong, healthy community where all are welcome.

Vision

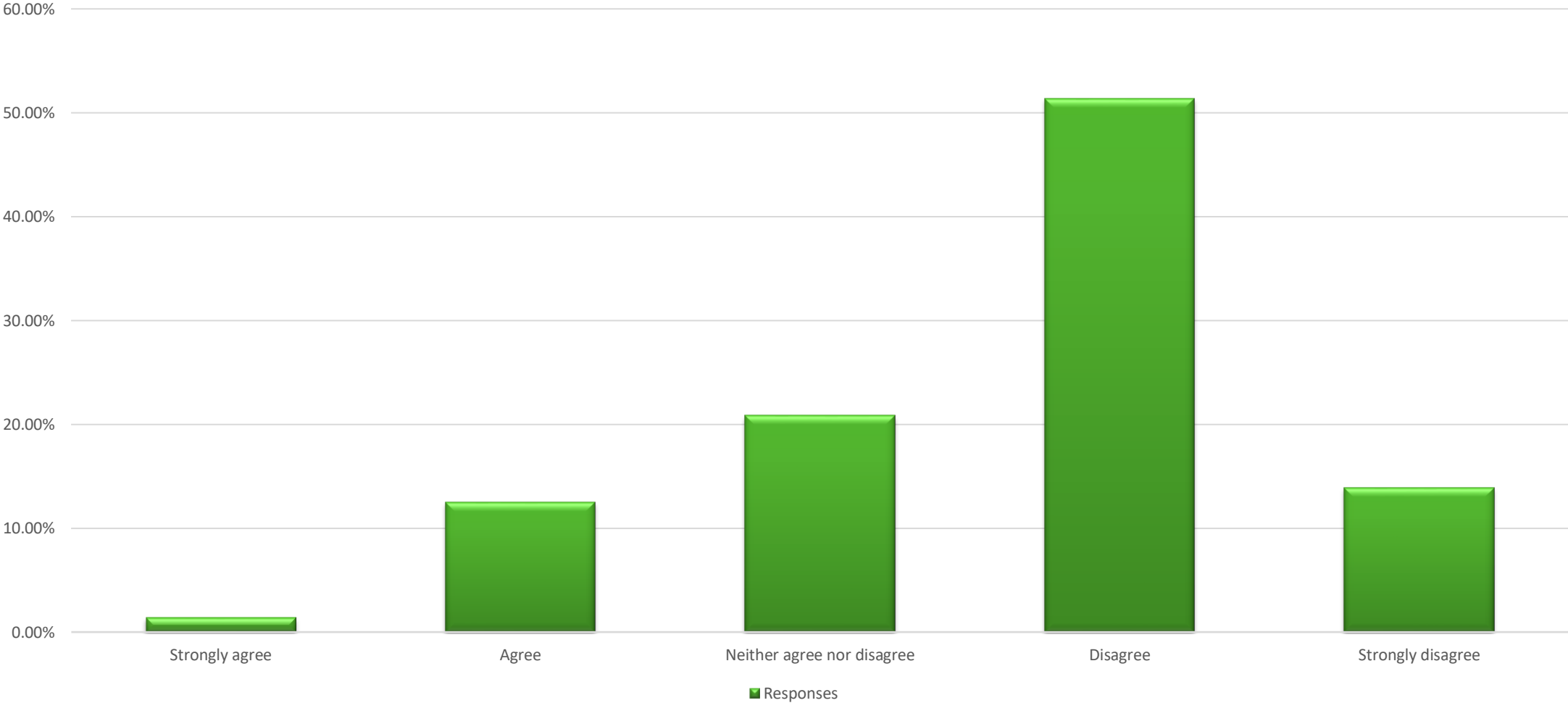
We enrich lives in our community by providing a wide range of parks, facilities, and recreational activities.

Values

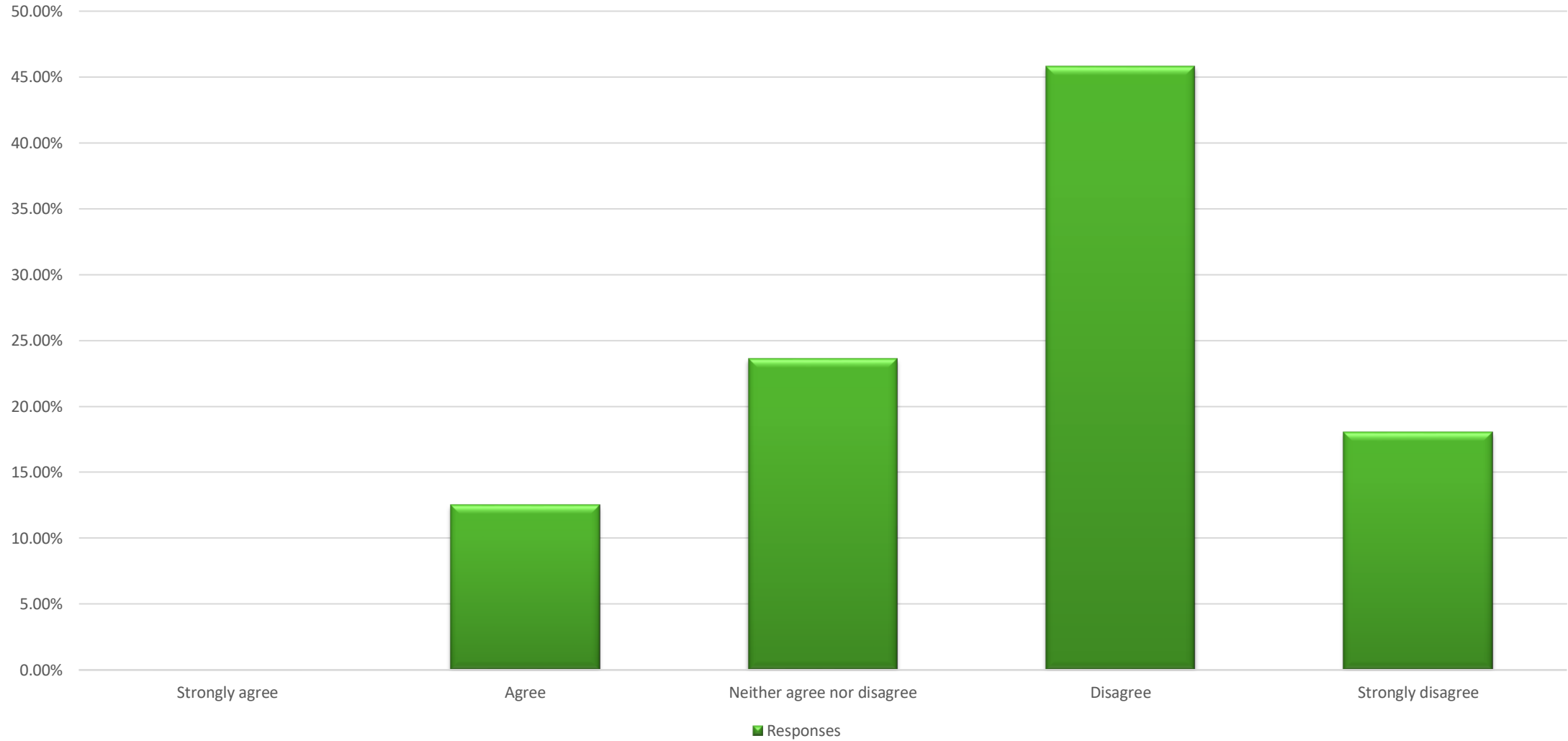
- **Intentional Leadership** - We inspire the people around us to reach their full potential.
- **Collaboration** -We partner with stakeholders to provide a variety of parks, facilities, and recreational activities.
- **Service** -We are committed to serving the community with passion and sincerity.
- **Stewardship** -We work to protect and preserve all of our resources.
- **Inclusion** -We strive to make our parks, facilities and recreational activities welcoming to all.
- **Solution Focused** -We find ways to solve problems.

The Park Districts current mission statement is: **Improving the lifestyle of the community through a comprehensive system of parks and programs.**

Question: The Fargo Park District's core mission is focused and known by everyone in the organization.

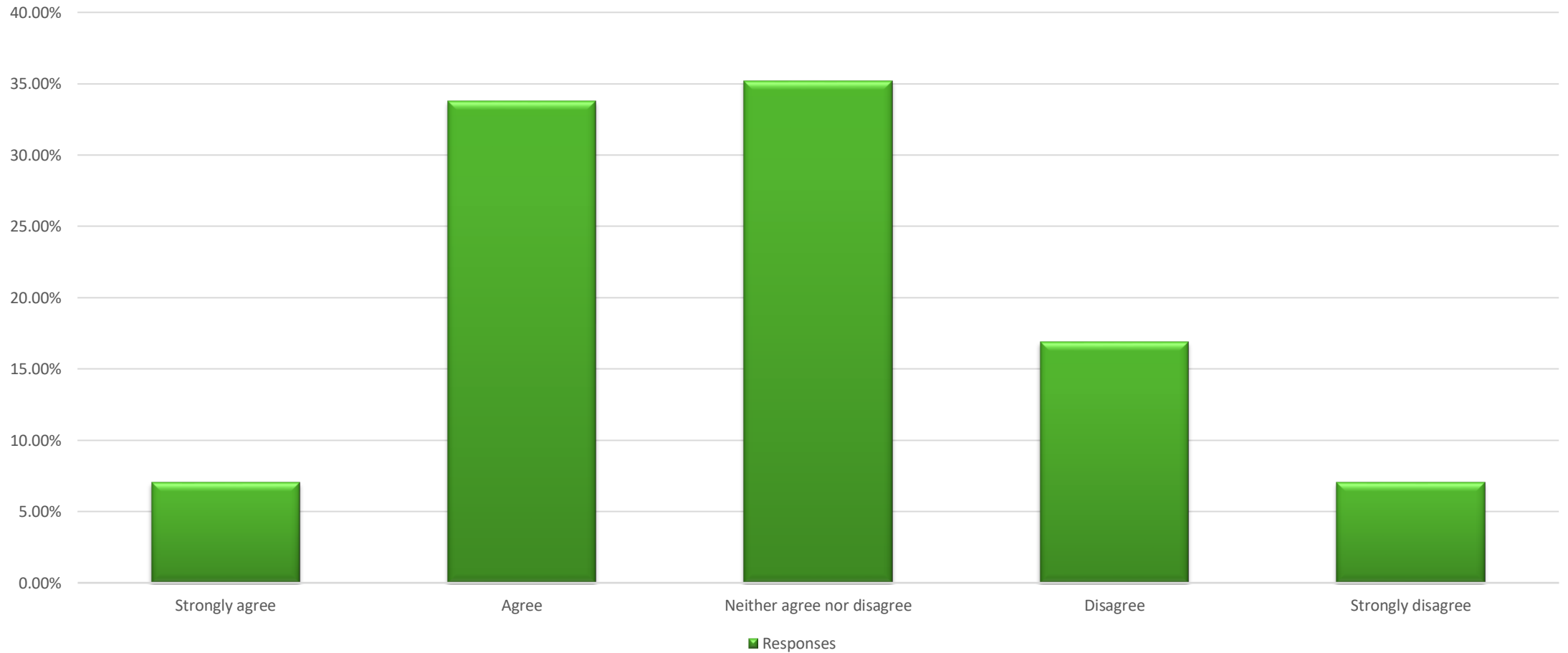


The Fargo Park District has a clear vision that has been adequately communicated and shared by everyone in the organization.



The Park Districts current beliefs/values are: Intentional Leadership, Passion, Sincerity and Solution Engineers.

Question: The Fargo Park District has a clear set of values that drive the organization's work.





Foundational Values or Beliefs

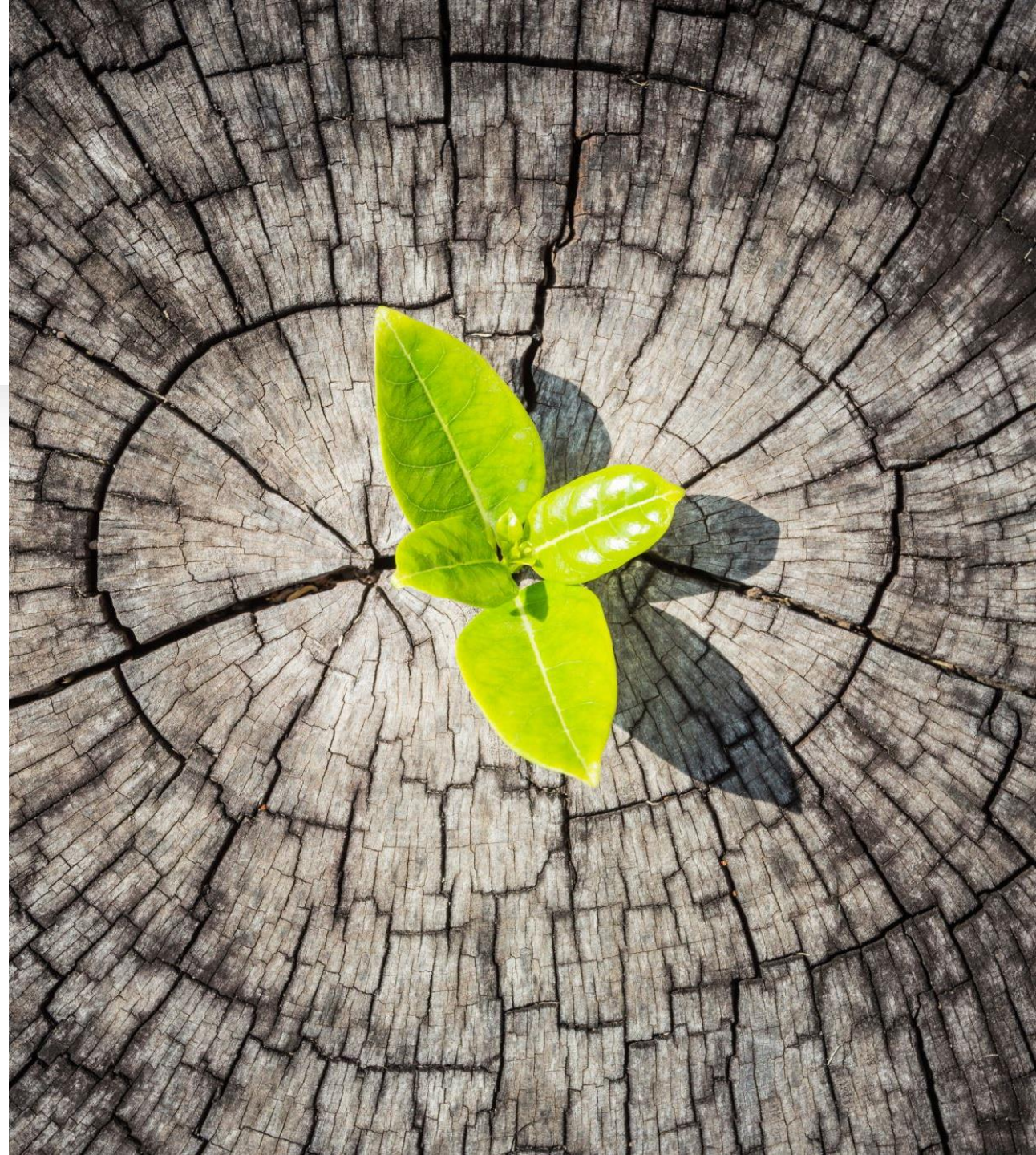
Non-negotiable characteristics which represent the core culture of an organization. Represent "what we do around here" and ultimately, serve as a guiding force providing a sense of direction for an organization.

Statements should begin with introductions such as: "we always", "we believe" or "we value". You can also use a "kick-off" statement which summarizes your core beliefs followed by a list of words that identify your core values or beliefs.

Foundational Values Feedback



[Menti.com 6165 8377](https://www.menti.com/61658377)



Mission Statements



Mission Statements focus on today and contains important information about an organization.

All mission statements have three elements: **CAUSE**, **ACTIONS** and **IMPACT**

OUR CAUSE

Who? What? Where?

OUR ACTIONS

What we do

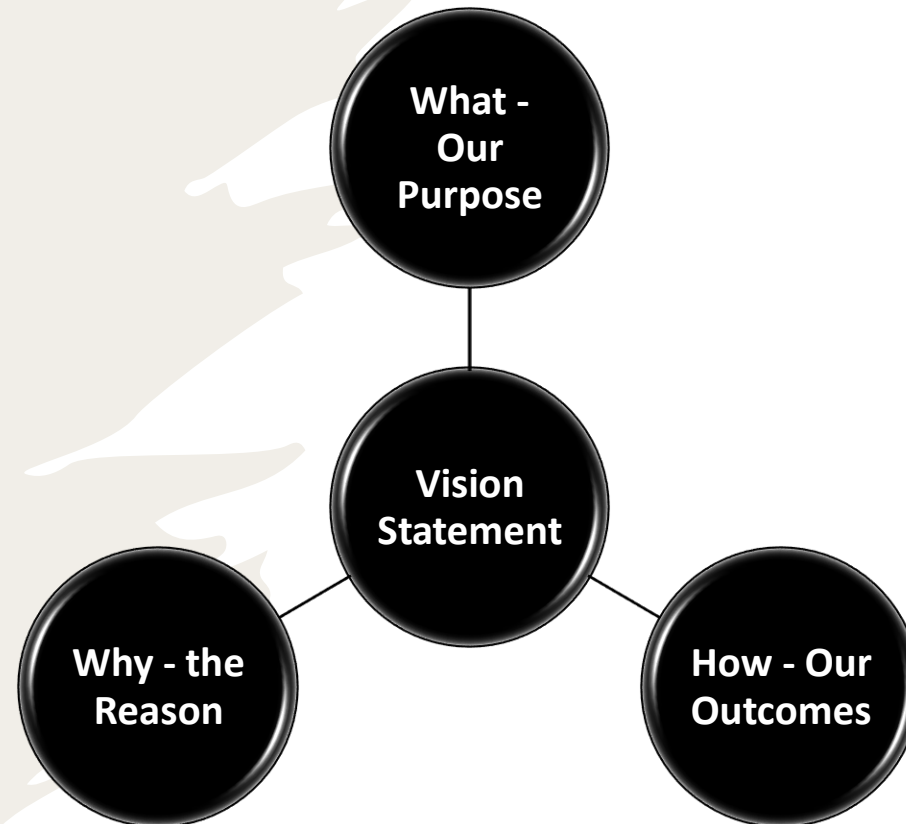
OUR IMPACT

Changes for the better

A good definition for a Mission Statement is a sentence or short paragraph which is written to reflect an organizations core purpose, identity, values and principle organizational aims.

Vision Statements

A vision statement is a public declaration that organizations use to describe their high-level goals for the future. Vision statements articulate the **What – Our Purpose**, the **Why – the Reason**; and **How we Plan to get there – Our Outcomes**.





Final Comments – Next Steps

Next Meeting
Wednesday, January 31, 2024
4:00 – 6:00 pm

Agenda

- **Data review – Strengths and Challenges, etc.**
- **MVV Statements Development**



Thank You!

