Strategic Plan

Appendices
Appendices

A. SWOT Analysis

Master Plan Analysis:
B. Top Ten Analysis
C. Opportunities for Improvement Analysis
A. SWOT Analysis

Littleton Golf & Tennis Club
Photo: Corey Copas
The items of the SWOT analysis were identified through previous plans, studies and reports reviewed during the planning process, interviews with staff, and community outreach meetings. This analysis will be used to inform the goals of the Strategic Plan, and to help make strategic recommendations for how SSPRD can bridge the gap between its current condition and what it seeks to be.

<table>
<thead>
<tr>
<th>STRENGTHS</th>
<th>WEAKNESSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Strong mission statement</td>
<td>• Aging equipment and vehicles</td>
</tr>
<tr>
<td>• Above average level of service for parkland compared to other Colorado</td>
<td>• Facilities are aging and at capacity at peak times</td>
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<tr>
<td>Front Range communities</td>
<td>• Deferred maintenance (needed upgrades and general maintenance) cost is</td>
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<tr>
<td>• 98 percent of residents are within .5 mile or less of a recreation</td>
<td>significant and growing</td>
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<td>opportunity</td>
<td>• Risk of diminishing community perceptions when high standards of</td>
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<td>• Majority of objectives of the 2013-2015 Strategic Plan were completed</td>
<td>quality are not met</td>
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<td>• Variety of facilities boast vast and diverse offerings, with overall</td>
<td>• Difficulty with finding and retaining dynamic program instructors, part-</td>
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<tr>
<td>participation in programs increasing over the past three years</td>
<td>time workers, and summer workers due to the competitive job market and</td>
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<tr>
<td>• Improved online presence over the past three years, including the</td>
<td>providing affordable health care per recent health care laws</td>
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<td>website and social media</td>
<td>• Staff may not be engaged across departments</td>
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<tr>
<td>• Maintenance operations are organized in such a way to address SSPRD’s</td>
<td>• Not all staff have electronic communication capabilities</td>
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<td>size and spread (42.5 square miles)</td>
<td>• Work that SSPRD does and what facilities and parks they maintain</td>
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<tr>
<td>• Strong network of regional and local trails</td>
<td>could be more broadly advertised</td>
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<tr>
<td>• Efficient water conservation practices that have received accolades</td>
<td>• Recreation centers typically do not recover operating costs</td>
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<td>from Denver Water</td>
<td>• Limited room remains in SSPRD for the additional development of large</td>
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<tr>
<td>• Has an active Sustainability Committee</td>
<td>athletic fields, expanding recreation centers and parks</td>
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<tr>
<td>• Department supervisors meet regularly with each other</td>
<td>• Current funding model is not very stable and is limited by funding</td>
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<tr>
<td>• A variety of Parks department projects are coordinated with other SSPRD</td>
<td>cycles associated with mill levies</td>
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<tr>
<td>departments and outside partners</td>
<td>• Some communities within SSPRD have high economic disparity or live</td>
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<tr>
<td></td>
<td>further from recreation compared to others</td>
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<tr>
<td></td>
<td>• Current agreements with partners lack consistency and have no common</td>
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<td></td>
<td>goals</td>
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<tr>
<td>OPPORTUNITIES</td>
<td>THREATS</td>
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<td>----------------------------------------------------------------------------</td>
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<tr>
<td>Increased tax collection due to an improved economy with higher valuation in residential and commercial properties</td>
<td>The growing population risks overwhelming facilities and programs, as well as increasing wear and tear (and ultimately maintenance) as more people use facilities, parks, trails, and open spaces</td>
</tr>
<tr>
<td>Establishing some mill levies into perpetuity</td>
<td>Potential for decrease or loss of tax revenue sources (several operating mills will expire within the next seven years)</td>
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<tr>
<td>Grant opportunities for proposed projects</td>
<td>Difficulty in getting money for operations; money is more likely to go to new facilities, which puts an added strain on operations staff and budget</td>
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<tr>
<td>New technologies that can be leveraged to improve operations</td>
<td>More participation in programs puts more strain on already at- or near-capacity facilities, which can increase maintenance needs, user conflicts, and costs</td>
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<tr>
<td>Fully utilizing the data collected by SSPRD to inform its work, and increase efficiency and effectiveness</td>
<td>Having enough qualified staff and resources to meet demand</td>
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<td>Better aligning culture of staff with SSPRD’s mission, vision and values and creating a sense of community</td>
<td>Potential conflicts between different user groups/demographics/programs</td>
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<td>Realigning and/or expanding District boundaries</td>
<td>There has been an increase in requests for large scale events at SSPRD parks, which may conflict with resident access and use</td>
</tr>
<tr>
<td>New programming opportunities that engage the changing demographics of the population, e.g. Millennials and seniors, through collaboration with volunteers, SSPRD Youth Commission, etc.</td>
<td>Homeless encampments in parks have increased over the last few years</td>
</tr>
<tr>
<td>Collaborating with municipalities, HOAs, etc. for park maintenance where feasible</td>
<td>Three (out of five) board members are reaching the end of their terms</td>
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<tr>
<td>Collaborating with partners for park and facility improvements and new parks and facilities</td>
<td>Competing needs from municipalities for limited funding</td>
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<td>Fully engaging communities so that they identify as part of the larger whole of SSPRD, e.g. utilizing inventive programming to help create a unified sense of community throughout SSPRD residents</td>
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<tr>
<td>Support of the Master and Strategic Plans through staff training and other planning initiatives in and around SSPRD</td>
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Canoe on Cooley Lake
Photo: SSPRD
Top Ten Analysis
The top ten opportunities for improvement from the Master Plan highlight opportunities with highest community interest, moderate to low-impact on operations and maintenance/or high return on investment, and highest impact to address capacity needs. SSPRD will face some challenges in implementing each of the opportunities, but overall, each item implemented will have a positive impact on operations and user experience.

<table>
<thead>
<tr>
<th>Opportunity</th>
<th>Level of Funding Needed</th>
<th>Challenges to Implementation</th>
<th>Effects of Implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation Facility Improvements</td>
<td>High</td>
<td>Construction will impact current use of the facilities; finding funding; establishing a priority for improvements across the various recreation centers</td>
<td>Can address deferred maintenance; May be able to accommodate more users or different types of programs; May reduce maintenance needs and operating costs; however, may also increase usership which may require increasing staff and maintenance</td>
</tr>
<tr>
<td>Indoor Athletic Fields</td>
<td>Medium to High</td>
<td>Successful passage of a Bond measure</td>
<td>Additional facility for the District to staff, operate, and maintain; can generate some revenue through programs</td>
</tr>
<tr>
<td>Expand Nature Recreation</td>
<td>Low to Medium</td>
<td>Identifying where it is appropriate to expand nature recreation; creating programs; providing amenities to support expanded nature recreation</td>
<td>Additional staff may be needed for programs or to address maintenance needs associated with increased recreation; can generate some revenue through fee-based programs</td>
</tr>
<tr>
<td>Active Adult Amenity &amp; Program Improvements</td>
<td>Low</td>
<td>Identifying locations for amenity and program improvements; communicating these improvements to the community</td>
<td>Some parks may see more use; amenities will require maintenance; will need knowledgeable instructors (additional staff) for programs, but can generate some revenue through programs</td>
</tr>
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<td>Opportunity</td>
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<td>Challenges to Implementation</td>
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<tr>
<td>Conservation of Open Space &amp; Water Resources</td>
<td>Medium to High</td>
<td>Acquiring land and water will require funding; limited land available for sale at a reasonable price; limiting development on the land may face opposition</td>
<td>Resources will require management; may decrease maintenance through better erosion control and improved water management</td>
</tr>
<tr>
<td>Aquatic Facility Upgrades &amp; Sustainability Improvements</td>
<td>High</td>
<td>Construction will impact current use of the facilities; deciding what sustainability improvements to achieve (improvements may vary by location)</td>
<td>May have increased maintenance needs and operating costs; may increase part-time/seasonal staffing needs and training</td>
</tr>
<tr>
<td>Community Park &amp; Multi-Purpose Field Improvements</td>
<td>Medium</td>
<td>Identifying which parks and fields need improvements; prioritizing order of improvements</td>
<td>May have short-term reduced maintenance needs and operating costs; however, some parks and fields may be used more after the improvements, and thus maintenance levels may need to be adjusted to accommodate a higher volume of users</td>
</tr>
<tr>
<td>Playground Renewal</td>
<td>Medium, could be High</td>
<td>Identifying which playgrounds need renewal; prioritizing order of renewal</td>
<td>May have reduced maintenance needs and operating costs; increased playground safety; however, some playgrounds may see more use after renewal and maintenance levels will need to be adjusted based on the higher volume of users</td>
</tr>
<tr>
<td>Sustainable Energy for Recreation Centers</td>
<td>Medium to High</td>
<td>Finding sustainable energy sources; will also need to see if older recreation centers can support sustainable energy</td>
<td>Renewable energy costs may be higher (though they are becoming more competitive and cost comparable); meets mission statement</td>
</tr>
<tr>
<td>Trail Connections &amp; Signage</td>
<td>Medium</td>
<td>Gold Medal Citizens Report &amp; other plans identify potential connections and trail improvements; further study needed by staff to evaluate for importance and overall connectivity; some land may be difficult to acquire</td>
<td>Improved connections for residents; More users on trails, and thus more associated maintenance</td>
</tr>
</tbody>
</table>
Carson Nature Center Class
Photo: SSPRD
Opportunities for Improvement Analysis

Artificial Turf at Sports Dome
Photo: SSPRD
Opportunity for Improvement

1.1

Meet or exceed current maintenance standards for parks, trails, open space and facilities.

**CHALLENGES & IMPLICATIONS**

Challenges & Roadblocks to Improvement Opportunity

- Ensuring funds are available for preventative maintenance, e.g. mill levy funding into perpetuity
- Ensuring funds and staff are available for maintenance at a higher level of service and that funds will continue to be available to support a higher level of service
- Getting community support for financing increased maintenance
- Finding resources to create and implement quality assessments for parks, playgrounds, trails, recreation facilities, etc. and ensuring assessments are re-taken in future years for data collection and comparison

Organizational Impact & Staff Implications

- Will need to train new staff and buy additional maintenance equipment (however, this represents opportunity to incorporate sustainability into future purchases and practices; see opportunity 4.1)
- Will need to develop new maintenance standards and staff training for new features

**TRACKING PROGRESS**

Performance Measures

- Improved and/or steady positive assessment of parks, playgrounds, trails, recreation facilities, etc.
- Achieving national accreditation through CAPRA
- Tracking the number of parks and facilities
- Tracking levels of volunteerism
Renew existing facilities and amenities with upgrades or new amenities to reflect the community’s expectations, to expand capacity and to support the Master Plan guiding principles.

### CHALLENGES & IMPLICATIONS

#### Challenges & Roadblocks to Improvement Opportunity

- Finding funding for upgrades and new amenities
- May have some conflict between municipalities within the District over how upgrades and new features are prioritized and located

#### Organizational Impact & Staff Implications

- Some upgrades may reduce maintenance needs
- New amenities will add to maintenance costs
- The upgrades and new amenities may bring more users to parks and facilities, requiring more staff and potentially increasing maintenance needs, but may also increase revenue and resident satisfaction

### TRACKING PROGRESS

#### Performance Measures

- Number of parks, trailheads, facilities, etc. that need upgrades/new amenities versus number where upgrades/new amenities have been completed/installed
- Increased number of programs and/or increased number of program participants (due to increased capacity)
- Community opinion surveys to track how SSPRD is meeting their expectations
- Regular revenue increase from new facilities or programs
Opportunity for Improvement

1.3

Invest in replacing assets that can lower long-term maintenance and operations, increase capacity and/or that have reached end-of-life usability.

CHALLENGES & IMPLICATIONS

Challenges & Roadblocks to Improvement Opportunity

• Finding funding for replacing assets
• May have some conflict between municipalities within SSPRD over how replacing assets are prioritized and where they are located

Organizational Impact & Staff Implications

• Upgrades will ideally address deferred maintenance and reduce maintenance costs

TRACKING PROGRESS

Performance Measures

• Increased efficiency in operations and maintenance
• Decrease in customer complaints regarding operations and maintenance needs
• Increase in capacity of facilities, etc.
• Development of long-term replacement needs inventory and accomplishing items on the inventory
• Reducing the time facilities are offline due to repairs
2.1 Opportunity for Improvement

Reinforce parks, open spaces, trails and recreation facilities as destinations for physical activity and opportunities for all ages and abilities to practice healthy lifestyles.

**CHALLENGES & IMPLICATIONS**

**Challenges & Roadblocks to Improvement Opportunity**

- Raising community awareness of offerings and increasing participation rates
- Ensuring design of parks & open spaces will follow the guidelines presented in the Master Plan
- Finding funding for more trails and trail improvements
- Willingness of partners to collaborate, e.g. to improve sidewalk and bike connectivity
- Competing with private recreation facilities

**Organizational Impact & Staff Implications**

- Staff will need to continue partnerships with communities and municipalities
- Staff will need to establish new partnerships with other organizations
- Staff will need to be held to design and prioritization recommendations presented in the Master Plan

**TRACKING PROGRESS**

**Performance Measures**

- Results of community opinion surveys (desired amenities and programs, success of marketing, etc.)
- Comparing data of visitor/trail counts over time and/or number of trail events and program participation
- Tracking improvements in connectivity to parks/around parks and facilities
- Successful development of flexible spaces, trail loops, and a variety of trail surfaces
Emphasize accessible, diverse and engaging parks, open spaces, trails and programming for all ages.

**CHALLENGES & IMPLICATIONS**

**Challenges & Roadblocks to Improvement Opportunity**

- Getting the community involved/engaging the community
- Identifying suitable locations for different types of trails
- Finding funding for installing amenities
- Willingness of public entities to work with SSPRD to create safer crossings

**Organizational Impact & Staff Implications**

- Staff will need to partner with communities
- Staff will need to follow the long-term goals of the Master Plan
- SSPRD will need to work with other public entities

**TRACKING PROGRESS**

**Performance Measures**

- Tracking the percentage of households within a half mile walk and the percentage within a mile walk of a recreation opportunity
- Tracking the number of improved crossings completed
- Increased variety of trail programs / tracking the miles of each type of trail program
- Community opinion survey (program offerings)
Identify local health organizations, schools, employers, non profits, etc. working toward improved community wellness and collaborate with these current and/or potential partners to position parks, open spaces, trails and recreation programs as vital components to SSPRD’s mission of healthy living.

**CHALLENGES & IMPLICATIONS**

**Challenges & Roadblocks to Improvement Opportunity**

- Will need cooperation from other organizations, companies, and municipalities; each may have different degrees of willingness or ability to working with SSPRD

**Organizational Impact & Staff Implications**

- Staff will need to collaborate with other organizations and local municipalities and counties
- SSPRD will need to establish a list of wellness indicators and evaluation metrics and tools to monitor progress (see Tracking Progress below for some potential metrics)

**TRACKING PROGRESS**

**Performance Measures**

- Tracking the number and success of “wellness” partnerships with various organizations - this may be done through community health surveys, having employees/members track the minutes and type of physical activity they perform each week, having employees/members track the number of miles walked, or tracking employees/members’ success toward achieving personal wellness goals (e.g. weight lost, eating healthier, able to lift a certain weight, able to run a mile, etc.)
- Increase in the amount of healthy food options within SSPRD parks and facilities
- Track both youth and adult health risk issues (e.g. obesity, no physical activity, poor mental health, etc.)
**Opportunity for Improvement**

3.1

Improve access to nature for all people, seeking to overcome the challenges they experience to spend time in nature.

**CHALLENGES & IMPLICATIONS**

**Challenges & Roadblocks to Improvement Opportunity**

- Identifying appropriate locations for soft surface trails
- Finding funding for improvements and amenities, nature-based programming, and ecological sensitivity studies
- Expansion of public recreation may be limited in ecologically-sensitive areas (as determined by studies)

**Organizational Impact & Staff Implications**

- Some staff will need to be familiar with nature- and environmental-based education and activities, and may need more training
- Staff may need to be trained to operate new recreational amenities
- More staff may need to be hired to oversee expanded outdoor programming

**TRACKING PROGRESS**

**Performance Measures**

- Tracking the mileage of new soft surface trails installed
- Tracking the number of and size of (new) locations with public access to water
- Tracking the number of (new) nature-based and adventure play activities/amenities
- Community survey (success of marketing, ease of access to nature, time spent in nature, etc.)
- Increase in educational and interpretive signage
Encourage nature to thrive by providing green spaces throughout the suburban area and utilizing ecologically sound management practices.

### CHALLENGES & IMPLICATIONS

#### Challenges & Roadblocks to Improvement Opportunity

- Limited opportunities for acquiring open space may exist with SSPRD, and funds will likely be needed to acquire and conserve the land
- There may be some opposition to increasing the amount of natural grassland areas in SSPRD (some may complain they are “messy” or “wild” in appearance)

#### Organizational Impact & Staff Implications

- Staff will need to be trained or new staff will need to be hired for stewardship activities
- Staff will need to develop and implement rating system of ecological improvements
- Staff across departments will need to support stewardship - maintenance staff may need to be trained in new skills in order to practice ecologically sound management/maintenance

### TRACKING PROGRESS

#### Performance Measures

- Tracking the amount of open space (i.e. acres) and amount of open space conserved each year
- Measuring ecosystem improvements over time
- Tracking the number of successful restoration efforts
Opportunity for Improvement

3.3

Provide programs that connect people to places to encourage discovery, exploration, stewardship, play, admiration and social opportunities.

**CHALLENGES & IMPLICATIONS**

**Challenges & Roadblocks to Improvement Opportunity**

- Finding funding for programs
- Will need cooperation from other organizations, companies, and municipalities; each may have different degrees of willingness to working with SSPRD

**Organizational Impact & Staff Implications**

- SSPRD will need trained staff to run new nature based programs and oversee volunteers and school groups
- Staff will need to work with other organizations

**TRACKING PROGRESS**

**Performance Measures**

- Amount of volunteerism (numbers and hours logged)
- Number of education and volunteer opportunities
- Track number of nature based programs and participants
- Number of schools that use SSPRD properties for educational opportunities
- Community survey
Opportunity for Improvement

4.1 Identify and implement water and energy efficiency improvements to help parkland and facilities meet or exceed industry and peer standards.

CHALLENGES & IMPLICATIONS

Challenges & Roadblocks to Improvement Opportunity

- May need additional funding for efficiency improvements
- Water rights process may be time consuming and expensive
- Additional solar farms will require funding

Organizational Impact & Staff Implications

- Staff may need to learn new skills to operate and maintain new equipment
- Staff may need to adjust current maintenance practices for efficiency improvements

TRACKING PROGRESS

Performance Measures

- Tracking energy usage, electricity consumption, water use, and efficiency of irrigation systems
- Number of solar panels and amount of money they save SSPRD
- Number of pool energy efficiency improvements that need to be completed versus number of improvements that have been completed
- Acreage of conservation lawns (less frequently mowed lawns), low-water landscapes and gardens
Communicate and celebrate sustainability achievements.

**CHALLENGES & IMPLICATIONS**

**Challenges & Roadblocks to Improvement Opportunity**
- Sustainability programming may require additional funding

**Organizational Impact & Staff Implications**
- Depending on the degree of sustainability promotion/outreach, more staff may need to be hired
- Additional responsibility put on the Sustainability Committee
- May look to incorporate more volunteers to distribute sustainability information

**TRACKING PROGRESS**

**Performance Measures**
- Community survey to measure awareness of sustainability initiatives and improvements
- Amount of signage and number of posts on website/social media promoting sustainability
Writers Vista Park
Dedication
Photo: SSPRD

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2017 Strategic Plan
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