



Strategic Plan Update

January

2014

Mission Statement: The mission of Louisville Metro Parks & Recreation is to create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

*Louisville Metro Parks
& Recreation*



A *WORD* FROM MAYOR FISCHER...



Dear citizens:

It's been one year since Louisville Metro Government introduced its Strategic Plan to citizens and we've already made considerable progress toward our five objectives and 21 goals. From planting more trees to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. Additionally, each department within LMG has been striving to make similar progress against their own respective Six-Year Strategic Plans. As you review this report, you will see both aggressive goals and innovative initiatives set against achieving game-changing objectives. Our intent, at this level of governance, is to ensure that we are executing a coordinated effort against our collective vision. Our Six-Year Strategic Plans form a roadmap for getting us to this vision -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead.

We view our work in Metro Government through three lenses:

- Daily work -- the day-to-day items that keep city government running efficiently and effectively;
- Continuous improvement -- improving on that daily work;
- Innovation and breakthrough -- creating and implementing those big ideas that propel us forward as a government and as a city.

The Strategic Plan contains elements of all three. I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

Thank you for allowing me to serve as your Mayor.

Mayor Greg Fischer



CONTENTS



OUR SCOPE OF REFERENCE: 6

- ✓ REFLECTIONS FROM CHIEF REYNOLDS
- ✓ MAYOR'S FIVE STRATEGIC OBJECTIVES
- ✓ DEPARTMENT STRATEGIC OBJECTIVES
- ✓ CONTINUOUS IMPROVEMENT: LEARNING ALONG THE WAY

PROGRESS AND PERFORMANCE: 10

- ✓ STRATEGIC PLANNING TERMS
- ✓ DEPARTMENT PROGRESS & KPIS
- ✓ MATURATION: CHANGES WE HAVE MADE

ENTERPRISE GOVERNANCE DOCUMENTS: 36

- ✓ METRO PLANNING CYCLE
- ✓ METRO PLANNING CALENDAR

OUR PURPOSE AND VISION...



Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

“Louisville is a city of lifelong learning and great jobs, wellness, and compassion”



OUR SCOPE OF REFERENCE:

- ✓ REFLECTIONS FROM CHIEF REYNOLDS
- ✓ MAYOR'S FIVE STRATEGIC OBJECTIVES
- ✓ DEPARTMENT STRATEGIC OBJECTIVES
- ✓ CONTINUOUS IMPROVEMENT: LEARNING ALONG THE WAY





Community Building

I am very much a follow my gut type of person. Life challenges and obstacles have trained me and forced me to be capable of making good decisions very quickly. That skill set has proven to be very helpful in ensuring my career success. However, I've learned through our Performance Improvement work that there is no substitute for strategy and strategic planning. In order to get others buy in and support you must be able to show where you have started and what the next level can look like.

The data and information gathered and disseminated through our efforts with Continuous Improvement, Performance Management and Strategic Planning have helped to provide the data to support the work of my heart. With these tools, one small person, like me, can recruit and inspire an army of supporters and resources.

Sadiqa Reynolds,
Chief of Community Building



MAYOR'S FIVE STRATEGIC OBJECTIVES – 6YRS



These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.

- 1. Deliver Excellent City Services:** We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.
- 2. Solve Systemic Budget Issues:** We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.
- 3. Take Job Creation To The Next Level:** We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths—lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.
- 4. Invest In Our People And Neighborhoods, Advance “Quality Of Place”:** We will build on Louisville’s unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.
- 5. Create Plans For A Vibrant Future:** We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.

DEPARTMENT STRATEGIC OBJECTIVES – 6 YEARS



The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years.

- 1. Maintain our current parks and facilities to a high standard of safety and appearance:** We make certain parks are safe and ready for use when our customers arrive. By providing safe and attractive Metro Parks and Recreation facilities, we encourage activities promoting health and wellness, in addition to recreation opportunities and enrichment.
- 2. Manage our resources in a modern, efficient and accountable way:** Promote stewardship and environmental responsibility as we strive to improve the efficiency of our facilities and track for accountability.
- 3. Safeguard our natural, cultural and historic resources:** The mission of Louisville Metro Parks & Recreation is to create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.
- 4. Provide age appropriate activities for youth, adults and seniors by collaborating with State and local stakeholders:** Creating a Healthier Community. Working with partnerships at all levels (Federal, State and Local); Parks wishes to increase opportunities for patrons of all ages to experience enhanced quality of life thru improved facilities and programming.
- 5. Plan, design and construct parks, trails and facilities to meet the needs of Louisville residents and support quality of place goals:** Investing in a City of Parks. Parks strives to provide parks, trails and facilities for both passive and active recreation opportunities to entice patrons into our park system for enjoyable life experiences and to enhance the quality of life for all Metro Louisville residents.



Learning Along the Way

In January of 2013 each department, within the Metro enterprise, published its inaugural 6 year Strategic Plan, spanning Fiscal Years 2013 - 2019. In doing so, we collectively ushered Louisville Metro Government into a new era of planning and performance improvement. This new era is best described by the phrase “Continuous Improvement Journey”; a phrase that has become the watchword for Metro’s pursuit of becoming ‘World Class’ among its peer cities. As with any pursuit toward excellence, change is required, arguably needed and expected ---the kind of change that is proactive, inclusive, comprehensive and continuous.

We responded to the call by designing a new process which enables us to accurately and confidently provide real-time updates on both our progress and performance. This said, we view a department’s strategic plan as a “living and breathing” document. Hence, it will continue to evolve with time; as goals are accomplished, new assignments are made and core missions are realigned to adapt to the changing needs of the city and its citizens. But each plan will also evolve because of discoveries ---as we acquire a better understanding of our strengths and weaknesses; and yes, even as we learn from our mistakes. This past year has brought about numerous and exciting changes for our collective enterprise; we have grown departmentally and matured as an organization. We have learned a great deal about ourselves, one another and most importantly about what our citizens expect from us. This learning process has been a challenging one, but one that all departments have gone through in their pursuit of excellence. The progress report covers our strategic efforts from January 1, 2013 to November 30, 2013. What follows is the culmination of our progress and what we have learned along the way...

Enjoying the Journey,

DeVon M. Harkins

Deputy Director of Strategic Planning

Samantha M. Yung

Strategic Planning Fellow

PROGRESS AND PERFORMANCE:

- ✓ STRATEGIC PLANNING TERMS
- ✓ DEPARTMENT PROGRESS REPORT & KPIS
- ✓ MATURATION: CHANGES WE HAVE MADE





STRATEGIC PLANNING TERMS

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Progress (% Complete): An approximate percentage of completion for a given Initiative.

- 25% - some action steps, required for the initiative, are completed
- 50% - about half the action steps, required for the initiative, are completed
- 75% - most action steps, required for the initiative, are completed
- 100% - all action steps, required for the initiative, are completed

Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are green, yellow, and red.



Green: On Track



Yellow: Slightly Off-Track



Red: Off Track



STRATEGIC PLANNING TERMS

Target Start Date: This is the date that the goal or initiative is "planned" or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is "planned" or intended to be completed.

Actual End Date: This is the date that the goal or initiative is actually completed.

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI's should be validated by their *Source* and chosen method of analysis and calculation.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Benchmark: The agreed upon value or measure recognized by industry participants as being the "best practice" in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>1. Create a more sustainable park system by building the tree canopy in Parks and increased attention to environmental needs in FY14.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,4,5</p>	Remove up to 300 hazardous, dead or dying trees from parks and parkways yearly, FY14	FY13 goal achieved with 270 trees. FY14 goal of 300 will likely not be achieved without additional staff being reallocated to tree removal as well as the purchase of a crane truck. It is important to note that all hazardous, dead and dying trees will be removed due to the fact public safety is a top priority in Forestry. If we have more hazardous, dead and dying trees than current staff levels can handle, other duties such as maintenance and inspections will be affected.	50%	Yellow	25%	<p>1.1 Number of trees removed monthly</p>
	Acquire heavy equipment (crane) for extraordinary tree removal, as funding allows (capital request), FY15	Current expenditure of crane truck rental is anticipated at \$25,000 for FY14. Funding for acquisition not received in FY14, will apply again in FY15 budget request.	0%	Red		<p>1.2 Number of trees planted yearly</p>
	In coordination with Tree Commission, begin replacement of up to 500 trees yearly.	Since the Mayor's goal of planting 10,000 trees, Metro Parks has planted 1,420 caliper size trees and 426 saplings. Metro Parks has received two \$40,000 tree planting grants from MSD, along with a \$10,000 grant from LG&E, a \$6,000 grant from Verizon and an UPS donation of 400 trees for the Jefferson Memorial Forest. In addition, the Louisville Olmsted Parks Conservancy (LOPC) has received an additional \$40,000 MSD tree planting grant. It is worthy to note that Parks is able to do this based on the number of large grants available from MSD, LG&E and Verizon. Additional funding for personnel and trees/plant material is needed to meet goal in future years.	50%	Yellow		
Identify, document & propose action on major impact sustainability issues for agency. Examples include: soil erosion (Seneca Park bridge erosion, Iroquois and Riverwalk), road failures (Iroquois Park), shared use path damage, insect/mechanical damage to trees and spread of invasive plants by 2016.	Additional personnel needed to fully achieve goal. Forestry Division has policies in place to deal with insect/mechanical damage to trees. It is noteworthy that all life-safety issues will be addressed by reallocating staff as necessary. Risk factors include: Issues not directly related to life-safety will not be addressed in a timely manner.	0%	Red	<p>1.3 Proposed - Listing of top 20 major sustainability issues & dollar amount of repairs.</p>		

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>2. Supplement General Funds in operating budget by identifying sustainable revenue growth by FY14 year end.</p> <p>Department Objectives Met: 2 Mayor's Objectives Met: 2,4</p>	Request a cross functional committee to work with Parks to develop a plan for long term revenue generation by the close of FY14.	Requested a cross functional team (Composed of members from Office of Management & Budget, Public Works & Assets, Economic Growth and Innovation and Mayor's Office) to discuss revenue opportunities for agencies. Will resubmit request Winter 2013.	0%		50%	<p>2.1 - Track monthly \$ increase over same period prior fiscal year</p> <p>2.2 - Track monthly \$ increase over same period prior fiscal year</p>
	Increase operating revenue for FY13 by \$200,000	Accomplished	100%			
	Increase operating revenue by \$20,000 over FY13 final figures.	New amphitheater concession contract in place. It is believed that goal will be met.	50%			
	Review current fee structure during FY15 budget development and tie to Consumer Price Index . This will be after 12 months of data collection to establish true cost of services.	Experiencing delay in data collection due to lack of staff. Seasonal has been hired for data entry.	25%			
	Coordinate with Louisville Metro Parks Foundation to generate additional support from the Tree Donation fund.	Objective is a 10% increase over FY13 or \$725. Currently at 75% of objective.	75%			
	Explore additional revenue opportunities for Agency by means of unique recreational events. Increase attendance at ticketed events by 10% from FY13 to FY15.	Increase attendance at events by marketing and through partnership with Greater Louisville Convention and Visitors Bureau. Have met goal for increased ticketed events during FY14.	50%			
						2.3 - Proposed - Track ticketed events.

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
3. Expand Volunteer hours, currently @ 56,820, by 10% yearly for the next five years. Goal of 62,502. Department Objectives Met: 1,2 Mayor's Objectives Met: 1,2,4,5	Promote volunteer opportunities in media, at facilities, and through community outreach efforts.	Two major press events per year with informational brochures distributed at all events. Continuous email blasts for volunteer list.	50%	Yellow	25%	Yellow	3.1 - Track increase in volunteer hours.
	Add 2 volunteer programs in Community Centers, FY14, Sites to be determined.	Program currently in the design/planning phase.	0%	Red			
	Manage a Metro-wide parks service day in conjunction with Mayor's Day of Service in 2014.	Events in planning stage for spring of 2014.	0%	Yellow			
	Add 6 new Adopt-A-Park partners by end of FY14.	Implement Adopt-A-Park partners for : Nelson Hornback Park - Multiple tree companies Des Pres Park - Multiple tree companies Joe Creason Park - Bellarmine University	25%	Yellow			
4. Work with Metro IT to upgrade technology capabilities to deploy, implement or expand systems to provide real time data by end of FY14. Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,4,5	Work with Metro Technology to add additional staff computers to maintenance sites/vehicles and recreation facilities for monitoring of programming and data tracking by 1/3 of actual need each year until FY16.	Received \$90,000 for hardware purchases in FY14. Bid currently being prepared by Metro Technology for this purchase. This allotment also included funding for 5 public computers. Will include request for 50% of remaining hardware needs in FY15 budget development.	25%	Green	25%	Yellow	4.1 Proposed - Track percentage increase in computer hardware, with associated study in personnel/computer ratio. 4.2 Proposed - Track field supervisors with laptop & connectivity availability. 4.3 Proposed - Track sites with connectivity for internal needed software. 4.4. Proposed - Track maintenance activity documented on daily logs (restroom cleaning, mowing, special events, etc.). 4.5. Proposed - Track sites with Kidtrax.
	Upgrade all facilities' connectivity to allow access to Metro's internal network for use of time clocks, SharePoint, software and other amenities, implemented by 1/3 each year until FY16.	Received \$16,000 for connectivity upgrades in FY14. To date, JMF has been upgraded, with 2 sites (Crescent Hill Golf (using golf funds) and Allgeier Community Center in development for the remainder of FY14. 50% of additional funding need to be requested in FY15 budget development.	25%	Green			
	Work with Metro Technology to investigate Wi-Fi capabilities inside Metro Parks' public facilities. This goal supports goal #8, Initiative #2.	Currently upgraded Jefferson Memorial Forest and have 5 recreation centers in development for FY14 upgrades (using CDBG funds for 4 sites). Have received quotes for all recreation sites. Implementation will occur as funding allows.	25%	Green			

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
<p>4. Work with Metro IT to upgrade technology capabilities to deploy, implement or expand systems to provide real time data by end of FY14.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,4,5</p>	<p>Implement computerized tracking documents for work orders, daily logs, inspections, routine/preventive maintenance and safety checks for increased efficiency by FY15 year end.</p>	<p>Currently have work order and daily log forms in use. Remaining forms to be implemented as Hansen is brought online. Agency database to be run as parallel system until Hansen testing/implementation period is complete. Anticipate having limited maintenance activity data for 1 to 2 sites by February LouieStat. Risk factors include: Lack of clerical staff for data entry into database.</p>	0%	Yellow	align="center">25%	align="center">Yellow	<p>4.1 Proposed - Track percentage increase in computer hardware, with associated study in personnel/computer ratio. 4.2 Proposed - Track field supervisors with laptop & connectivity availability. 4.3 Proposed - Track sites with connectivity for internal needed software. 4.4. Proposed - Track maintenance activity documented on daily logs (restroom cleaning, mowing, special events, etc.). 4.5. Proposed - Track sites with Kidtrax.</p>
	<p>Deploy Hansen 8 in FY14. Hansen software will be used to track daily and special event duties of Operation staff. Will allow agency to begin gathering baseline data for utilization of staff for both routine and special assignments.</p>	<p>On track for deployment by end of FY14. Risk factors include: Delay of implementation due to agency informational technology (IT) staff being reassigned to Community Center Wireless Upgrade and Community Center computer lab projects.</p>	25%	Yellow			
	<p>Deploy Kidtrax in a minimum of 3 additional sites, FY14.</p>	<p>Kidtrax is now deployed at 5 sites, Beechmont, Portland, Sun Valley, California & Parkhill Community Centers. Software is currently in implementation/testing stage at those sites as staffing issues and data entry errors are corrected. Deployment of additional 3 sites (Southwick, Douglass and Shelby Park Community Centers) to take place after 1/1/14. Installation delayed due to software issues with vendor.</p>	50%	Yellow			
<p>5. Reduce employee accidents/injuries 10% by end of FY14. Develop a job matrix in collaboration with Metro OSHA for each position to provide training and safety minimum requirements for current and newly hired staff.</p> <p>Department Objectives Met: 1,2,3 Mayor's Objectives Met: 1,3,4</p>	<p>Reduce hours lost due to work related illness and injury by 10% of hours lost in prior year, FY13.</p>	<p>Completed. Current goal to maintain lost time injuries at 9 or lower.</p>	100%	Green	align="center">50%	align="center">Green	<p>5.1 Track decrease in numbers of hours not worked due to injuries compared to previous year based on PeopleSoft data and as reported in LouieStat. 5.2 Proposed - Track percentage change in injuries recorded in OSHA logs compared to previous year.</p>
	<p>Partner with Louisville Metro Police Dept. to implement 2 camera pilot projects, FY13.</p>	<p>Initiative on hold pending hiring of new Security Supervisor.</p>	0%	Yellow			
	<p>Work with Louisville Metro Police Dept. for enhanced security, safety of participants and employees, along with preservation of Park assets.</p>	<p>Initiative on hold pending hiring of new Security Supervisor.</p>	0%	Yellow			
	<p>Develop position matrix by auditing all positions for minimum physical requirements and special training/requirements to determine minimum training requirement needed for job certification or safety of workforce.</p>	<p>Project in initial stages.</p>	0%	Yellow			

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
<p>6. Expand Community Outreach to promote healthy park activities and gauge customer satisfaction, through social media outlets. Increase Friends/Followers by 30% in FY14.</p> <p>Department Objectives Met: 2,4 Mayor's Objectives Met: 1,4</p>	Implement the comprehensive marketing and community relations plans for FY13 and review annually thereafter.	Marketing Plan Complete, FY14 update now complete.	100%	Green	align="center">50%	align="center">Green	6.1 Proposed- Track increase in number of social media followers.
	Increase the use of social media and monitor trends in technology.	Added additional social media platforms (Instagram, Facebook & Twitter). Baseline of followers 10,285, Goal is 30% or 3,086, for a total of 13,371.	25%	Green			
<p>7. Continue effort to fund land purchases, unfunded master plans and request construction and operational maintenance funding for the Louisville Loop.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Expand Jefferson Memorial Forest's ability to fund acquisitions by donors, FY14	Established Friends of the Forest Group for Jefferson Memorial Forest fundraising. Bylaws adopted, Board elected, will seek to complete non-profit status by Summer, 2014.	75%	Green	align="center">50%	align="center">Yellow	7.1 Proposed - Track number of scheduled milestones met for each Loop and master plan project.
	Identify process to identify and prioritize unfunded master plans. Begin process to publish the listing and the funding needs.	Inadequate professional staff in place at this time. Goal to fund 1/10th of unfunded plans each year. Total unfunded Master Plans as of May 30, 2013 is \$225,000,000. After 10 years, plans become obsolete and must go through public planning process again.	0%	Red			7.2 Proposed - Track number of successful funding requests.
	Complete design and construction of 2.5 miles of the Louisville Loop, FY14.	Ohio River Levee Trail Ext. - federal grant fund contract with KY Transportation Cabinet (KYTC) now in place to complete final design. Vendor contract delayed until KYTC contract approved & in place. Final design phase currently in process. Construction not started, but expected to be complete by Fall 2014.	75%	Yellow			

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis	
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)		Goal Health (Color)
<p>7. Continue effort to fund land purchases, unfunded master plans and request construction and operational maintenance funding for the Louisville Loop.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Complete Phase I design for 11 Louisville Loop projects by 2016.	<p>Design underway for 11 Loop projects (23.5 miles)</p> <p>Funded Loop Design Projects expected to be complete by 12/31/14 (10.3 mi.): 1) Middletown-Eastwood Trail/Loop (2.5 mi) Design underway (35% complete), 2, 3, 4) Algonquin, Southern, & Southwest Pkws. (7.8 mi) Design underway (35% complete).</p> <p>Funded Loop Design Projects expected to be complete by 12/31/15: 5),6),7) Jefferson Memorial Forest/Pond Creek (5.5 mi), Currently preparing Request For Proposal (RFP) for Design work. 8) McNeely Rd./Loop (2 mi) Design initiated 9) Campground Rd (3.2 mi.) Design Phase initiation starting, 10) Ohio River Valley NE (2 mi) (waiting for contract from KYTC for fed funds.) 11. MET-Eastwood addition (.5 mi).</p>	25%	Green	50%	Yellow	See KPI page
	Request funding for 4 additional designs (6 miles); will need local match to secure federal funds.	Requested funding for Design and/or Construction of these additional projects from KYTC & Kentuckiana Regional Planning & Development Agency (KIPDA) in summer 2013; Local match to be requested in next budget cycle (FY15): 4 new Loop projects (6.05 miles)—1) Northwest Parkway (1.8 mi), 2) Downtown Middletown (1.3 mi), 3) US 60 bridge (.05 mi), 4) Eastern Pkwy (2.9 mi).	50%	Green	50%	Yellow	
	Complete Planning for Louisville Loop segment from Downtown to Prospect.	Complete plan by 2015. Status - Federal funding and local match secured; RFQ approved by KYTC and Parks is preparing to advertise for consultant proposals. Risk Factors: Once contract awarded, project will need public input stage, which may delay project.	0%	Yellow	50%	Yellow	
	Prepare analysis and budget estimate for completed Loop Maintenance Program, recently completed by interagency team.	Prepared budget analysis and ongoing personnel review for Natural Areas, the division assuming responsibility for on-going care of Loop. Request not approved in FY14 submission. Risk Factor: Loop Maintenance Program depends upon approval of operations funding in FY15 budget request.	50%	Red	50%	Yellow	

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>8. Collaborate with nonprofit organizations, state and local recreation agencies and other Metro departments to respond to Metro's Out of School Time missions, to cover new initiatives by end of year FY15.</p> <p>Department Objectives Met: 1,2,3,4 Mayor's Objectives Met: 1,2,3,4,5</p>	<p>Participate with Out-of-School time Coordinating Council. Increase and expand partnerships with youth service providers, FY14.</p>	<p>Recreation Assistant Director now on Council board. Partnerships now in place for:</p> <p>1. - People Uplifting Real People me - Volunteers for four sites (undetermined at this time) to assist with recreational programming.</p> <p>2. - Best Buddies of Kentucky - College & High School age youth volunteering/partnering with Douglass Center/ALA (Adapted Leisure Activities) to act as Big Brothers/Big Sisters for the disabled.</p>	75%	Green	<p align="center">25%</p>	<p>8.1 - Proposed - Establish baseline for outside organizations/partnerships for Out of School Time Coordination</p> <p>8.2 Proposed -Track increase in number of Out of School Time programs.</p> <p>8.3 Proposed - Track number of new computer rooms.</p> <p>8.4 Proposed - Track number of centers operating as JCPS Learning Places.</p> <p>8.5 Proposed - Track number of students using SuccessMaker and Study Island (JCPS to provide metric), the use per day, per child of each program and associated improvement in school performance.</p> <p>8.6 Proposed - Track number of Centers with College and Career Corners.</p> <p>8.7 Proposed - Track number of events/pep rallies held per center.</p>
	<p>Ensure that all 12 Metro Parks Community Centers and 1 Arts & Cultural Center qualify and function as Jefferson County Public Schools (JCPS) Learning Places, offering computer access to JCPS - providing Success Maker and Study Island by FY16. Goal #4, Initiative 3 and Goal #11, Initiative 11 support this initiative.</p>	<p>In order to increase time students spend on math and reading (extended learning), computer rooms must be created/renovated and equipped at all community centers. Parks has received Community Development Block Grant (CDBG) funding to provide creation and/or upgrades for up to 4 sites. Risk factors include: lack of general funding for non-CDBG eligible centers and non-CDBG eligible equipment (computer hardware).</p>	25%	Yellow		
	<p>Metro Parks Community Centers will help create and support a college-going culture through creating and maintaining College and Career Corners, hold college pep rallies and conduct college tours, as funding allows.</p>	<p>Held college pep rallies at all 12 community centers, provided a college tour/visit for the University of Kentucky. Will have college corners complete by 12/31/14.</p>	25%	Yellow		

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
<p>9. Increase Fitness/Wellness/Active programming by 10% for youth and adults by end of FY14.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Increase exercise opportunities for seniors at Community Centers by expanding Silver Sneakers program by two sites (currently at 6 sites), FY14.	Started new program @ Wilderness Road. Started Silver Sneaker splash @ Mary T Meagher Aquatic Center in spring 2013. Currently working with Silver Sneakers to see if another site is available.	50%	Green	50%	Green	<p>9.1 Proposed - Track attendees in all programs.</p> <p>9.2 Proposed - Track certifying instructors class size and revenues.</p>
	Increase number of employees certified as Silver Sneakers instructors by 4 (Currently 16), FY14.	One employee has completed certification, 3 are in the process.	25%	Yellow			
	Increase active programming for youth and seniors by 10 new programs yearly.	<p>1. New partnership with Jefferson County Public Schools, 18 youth teams participating in baseball training</p> <p>2. Increased Volleyball from 8 to 14 teams</p> <p>3. 3 newly created track & field meets for Jefferson County Public Schools</p> <p>4. Increased elementary participation for cross country meets @ River Road site</p> <p>5. Adding Reds Rookie softball for girls @ Wyandotte Park, Spring, 2014.</p> <p>6. Adding Reds Rookie Elementary Baseball League, Spring, 2014 @ Wyandotte Park</p> <p>7. Kids Finish First (Youth introductory training for mini marathon)</p> <p>8. Arthritis exercise/fitness class (Held at Sun Valley, Newburg, Shelby Park Community Centers and Flaget Senior Center)</p> <p>9. Partnering with Signature Healthcare @ Cherokee Park to provide active programming for their residents at our Douglass Center. Will eventually partner with 3 other centers.</p>	75%	Green			9.3 Proposed - Track attendees in programs.

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>9. Increase Fitness/Wellness/Active programming by 10% for youth and adults by end of FY14.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Grow adult sports leagues participation by 10% in FY14.	<p>1. Increased Adult Flag Football teams from 7 to 14, operating out of Eva Bandman during the Summer season.</p> <p>2. Increased Senior Softball from 12 to 18 teams, operating out of Camp Taylor during the Spring/Summer season.</p> <p>3. Added Old Louisville Softball Leagues at Seneca Park (6 new teams), during the spring & fall seasons.</p> <p>Parks has 4 staff trained as administrators/instructors for the National Youth Sports Coaches Association. These employees trained & certified 100% of the Parks staff operating as coaches in our activities or leagues. We are the only entity in this area with this level of certification. In addition, we trained all of JCPS employees or volunteers who acted as coaches in our leagues.</p>	75%	Green	50%	Green
	Develop programs to combat youth obesity in collaboration with the Department of Public Health and Wellness, FY14.	<p>1. We are working with the Health Department to assure on-going fitness programs. Plan now in place, with regular follow up by both agencies.</p> <p>2. Great progress with Track (Metro Parks originated program)</p> <p>3. Bike Sense and Walk Sense programs (vendor based programming).</p>	75%	Green	50%	Green
	Increase fitness and wellness programming by 5% or 3 programs per year including education classes, fitness classes and nutritional programs, FY14.	<p>New FY14 fitness & wellness classes.</p> <p>1. Senior Exercise @ California with certified trainer</p> <p>2. Adult Zumba classes @ Southwick (council funded)</p> <p>3. Adult Fitness classes @ Southwick</p> <p>4. New to Summer camp 2013 (all sites): Fitness classes in kickboxing, Zumba & circuit Health Testing (included BMI, blood pressure, height & weight). Nutrition Classes sponsored by Ky. Cooperation Education Extension (formerly 4 H). In addition, up to 10 staff will be trained and certified during the spring season to teach classes in:</p> <p>1. Zumba 2. Arthritis 3. Cardio 4. Tai Chi 5. Yoga</p>	75%	Green	50%	Green

DRAFT

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
10. Establish an acceptable mechanism to finance necessary/replacement vehicles and/or equipment by end of FY14. Department Objectives Met: 1,2 Mayor's Objectives Met: 2,4	Work with Office of Management & Budget to develop a Metro wide plan to replace fully depreciated vehicles and equipment by FY14.	Currently submitting a request for a cross functional team to discuss issue for Metro, as this issue crosses agency boundaries.	0%	Red	25%	10.1 Proposed - Track average time agency vehicles spend out of commission, covering time traveling to & from and during repair/maintenance.
	Work with Fleet to coordinate maintenance schedules of all vehicles, possibly moving some of the maintenance duties to Parks' staff or specialized contracts, FY14.	After introduction of issue at LouieStat, now working with Public Works & Assets to decrease time devoted to on-going maintenance repairs.	50%	Green		
11. Identify opportunities to renovate existing Park facilities/amenities to make them more modern and efficient as well as improve the maintenance practices and procedures for those facilities. Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5	Establish internal coordination panel for maintenance and operations planning for all future master plans and building construction by FY14.	Panel in place with members composed of maintenance district supervisors and in-house Planning & Design professionals.	100%	Green	50%	11.1 Proposed - Track unmet needs of facilities compared to yearly funding.
	Prioritize unmet/deferred maintenance needs to resolve life safety issues.	Risk factor: Buildings not receiving preventative maintenance or needed repairs (as in roof leaks) are deteriorating rapidly. Due to shortage of staff, professional architect/engineering staff have been reassigned to capital projects. Review and prioritization has not started.	0%	Red		
	Working with Community Services and Revitalization, Renovating or constructing computer rooms in up to four community centers. This initiative supports goal #8, Initiative 2.	Using community development block grant funding, renovate or construct computer rooms with Wi-Fi access to enable computer access for OST programs. Bids to be awarded in February, with construction complete by June, 2014. Risk Factors include lack of professional staff to oversee project.	25%	Yellow		
	Research and implement CAPRA best practices for maintenance, inspection and renovation of Park facilities. Use CAPRA as our resource for Recreation Industry Best Practices.	Shortage of staff has delayed start of project.	0%	Red		

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>11. Identify opportunities to renovate existing Park facilities/amenities to make them more modern and efficient as well as improve the maintenance practices and procedures for those facilities.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	<p>Improve hiking, cycling, mountain biking and equestrian trails throughout Metro Parks at 2 sites yearly, as funding allows.</p>	<p>Completed in FY13 and 14 include: Cyclocross: Eva Bandman Park (one of the only fully dedicated parks in the Nation for the sport), host of the 2013 World Championships Equestrian Trails: Paul Yost Trail system, 9.3 mi (mi) (considered shared use for hiking also) Hiking Trail Construction: Yost Ridge Connector Trail (1.0 mi), Waverly Park Playground Children's Trail (0.5 mi) New Multi-Purpose Trail: Iroquois Park (.5 mi) Upcoming projects for FY14 (funded) include: Hiking Trails: Waverly Park Front Loop Walking Path Construction: Sun Valley Park, Highview Park, Pee Wee Park and Riverside Gardens Risks associated with project - Finishing designs and bid specifications for project completion is directly dependent upon available time for staff to complete, available personnel resources.</p>	75%	Green	50%	Yellow
	<p>Renovate and/or construct fields, playgrounds and spray grounds to improve opportunities for people to enjoy an active lifestyle outdoors.</p>	<p>Outdoor Recreation Areas completed in FY13 and 14 include: Upgrade Amenities at Cherokee Triangle Park by working with private donors and council Basketball Court Renovations: California Park, Russell Lee Park, Chickasaw Park, Portland Park, Iroquois Park and Riverside Gardens Expanded Multi-Use Field: Sun Valley Park Master Plan and site demolition: Story Ave Park New Shelter Plaza and Construction: Okolona Park New Stage: Sun Valley Park Playground Replacement/Construction: Petersburg Park, Algonquin Park, Buechel Park Tennis Court Renovation/Construction: Petersburg Park, Highview Park, California Park (California is part of the USA's U-10 youth tennis initiative) 9 Hole Youth Golf Course: Seneca Golf Course Upcoming projects for FY14 (funded) include: Basketball Court Renovations: Sun Valley Park, Klondike Park Playground Replacement/Construction: Sun Valley Park Shelter Construction: Sun Valley Park Soccer Field Renovation: Sun Valley Park Tennis Court Renovation/Construction: Sun Valley Park, DesPres Park Risk factors associated with project - Finishing designs and bid specifications for project completion is directly dependent upon available time for staff to complete, available personnel resources.</p>	75%	Green	50%	Yellow

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>11. Identify opportunities to renovate existing Park facilities/amenities to make them more modern and efficient as well as improve the maintenance practices and procedures for those facilities.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Complete an Energy Audit for all Parks facilities by FY14.	Due to shortage of staff, personnel for audit and inventory work have been reallocated to other capital projects and related responsibilities. Project is not expected to commence until additional staffing is added to Construction & Planning Division. Johnson Control energy performance contract implementation to begin in Winter 2013. Risk factors include the initiative not being completed due to lack of staff for audit and inventory.	25%	Yellow	50%	11.2 Proposed - Progress on energy audit (number of buildings or percentage).
	Draft and implement Parks Energy plan, policy and procedure to include solar lights, hand activated lights and reduction of demand, FY14.	Agency specific policy has been drafted. Formal approval in process.	75%	Green		
	Build one fully accessible playground or spray ground, FY15.	Timeline has been extended to FY15. Risk Factor: Outside funding may not materialize.	0%	Red		

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
<p>12. Expand staff training to 100% of employees by end of FY14. Develop comprehensive new employee orientation to include matrix (See goal #5 for description) requirement as well as Parks' Policies and procedures and Parks' mission and goals.</p> <p>Department Objectives Met: 1,2,3 Mayor's Objectives Met: 1,3,4</p>	Provide quarterly in-service training for division staff, FY14.	In place and on-going.	100%	Green	50%	Green	<p>12.1 Proposed - Increase in number of in-service training sessions provided to employees compared to previous year.</p> <p>12.2 Proposed -Staff trained for renewable or certified licenses documented in PeopleSoft.</p> <p>Documented in agency database.</p>
	Create a volunteer training for recreation volunteers in FY14.	Natural Areas Volunteer training program in place, along with annual awards program. Currently working with recreation division to include all specialized duties for site volunteers.	50%	Green			
	Train all staff in Community Relations 101 annually.	FY13 training completed and presented to staff. FY14 Training developed and training to start in February, 2014.	50%	Green			
	Work with Louisville Metro Police Dept. to develop a plan and policy on dealing with extreme situations at facilities, FY14. Subsequent training for Parks' staff to be implemented Spring, 2014.	Initiative on hold pending hiring of new Security Supervisor. One training completed in FY13.	25%	Yellow			
	Implement recording of training into PeopleSoft to track and pull reports to assure mandatory training is provided to employees. Convert 50% of records to PeopleSoft in FY13 and 100% by FY14.	After discussion with Metro Human Resources, decision has been made to record all training requiring certification and yearly renewals. Agency in-house training will not be entered into PeopleSoft, but will instead be entered into Agency administered access database. Agency database and PeopleSoft data entry pending completion of system parameters by Metro IT.	25%	Green			
	Staff training for evaluation of programs, services, areas, and facilities with a goal of 100% of employees attending at least 2 training events yearly.	Completed. Trainings held in March (Harassment and LouieStat) and November (HASMAT and LouieStat) 2013. Now implemented as regular and on-going training.	100%	Green			

PROGRESS REPORT

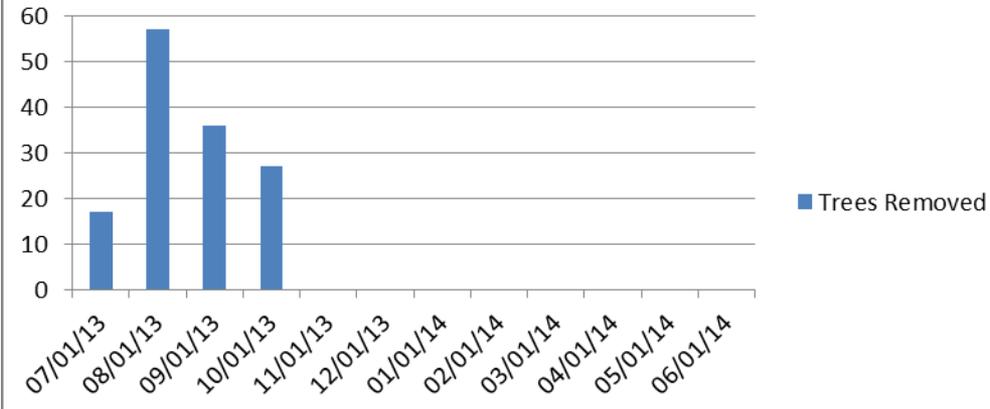
Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis	
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)		Goal Health (Color)
<p>13. Increase Educational/Arts programming 5% by end of FY14.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Grow educational based programming in community centers by in FY14 and in FY15.	<p>Initiated the following new educational programs during FY14:</p> <p>Shelby Park's "Homework Helper", made possible by a partnership with Highland Baptist Church</p> <p>South Louisville's "All about Horses"</p> <p>Alzheimer's Association bringing educational classes, first to our staff and then to caregivers. Will initially hold trainings at Douglass and Shawnee Centers.</p> <p>Diabetes Management classes offered in Senior Centers</p> <p>Nova (Boy Scout Program w/JCPS) @ California</p> <p>Nova (Boy Scout Program w/JCPS) @ Parkhill</p> <p>In addition, the Recreation division is providing Teacher in-service training for healthy/active programming during school hours.</p>	25%	Yellow	25%	Yellow	13.1 Proposed - Track attendance in programs.
	Expand Youth programs adding exposure to arts groups by 10 new programs.	<p>Added new programs in Community Centers as well as:</p> <ol style="list-style-type: none"> Shawnee Arts and Cultural Center. Leaving Footprints-Art from Young Artists So You Think You Can Act River City Drum Corp's Changing Rhythms: Positively Impacting Youth Through Percussion Music Metro Arts -Special Effects <p>FY14 - Still to come</p> <p>Walden Theatre - Holiday break programming @ Southwick and Shawnee Centers.</p>	25%	Green		Yellow	

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	
<p>14. Expand the Nature-Based recreation and education programming by 5% by end of FY15.</p> <p>Department Objectives Met: 1,2,3,4,5 Mayor's Objectives Met: 1,2,3,4,5</p>	Pursue grants and corporate funding to sustain the Louisville is Engaging Children Outdoors Initiative and to expand the number of schools served by one, FY14.	Currently submitting a funding request to Metropolitan Sewer District for \$30,000 to cover partial program funding, staffing related. Risk factors include: lack of funding to expand/continue programming.	0%	Yellow	0%	14.1 Proposed - Track increase in number of participants.
	Implement off-site outdoor recreation/educational/experiential Out of School Time programming opportunities for 12 community centers (Kids in the Woods, dependent upon receipt of grant funding), FY14.	Partial Grant received (2013 Kids in the Woods). Programming to begin Spring 2014. Staffing (2 seasonal) funded for one year.	25%	Green		14.2 Proposed - Track number of successful funding requests/grants.
	Implement strategy to develop nature based educational/recreational/experiential opportunities in West Louisville, including canoes, fishing and hiking opportunities, that have access to rivers, streams, and lakes, FY14.	Received National Park Service planning assistance for 2014.	25%	Green		
	Build upon the master plan for expanded nature-based recreation and education.	Proceeding with plans for Shawnee Outdoor Learning Center through renovation of existing building in Shawnee Park. CDBG Funding currently being explored for FY15 budget requests. Risk Factor: Lack of funding delaying project. A new building must be identified for staff currently located in building.	0%	Yellow		

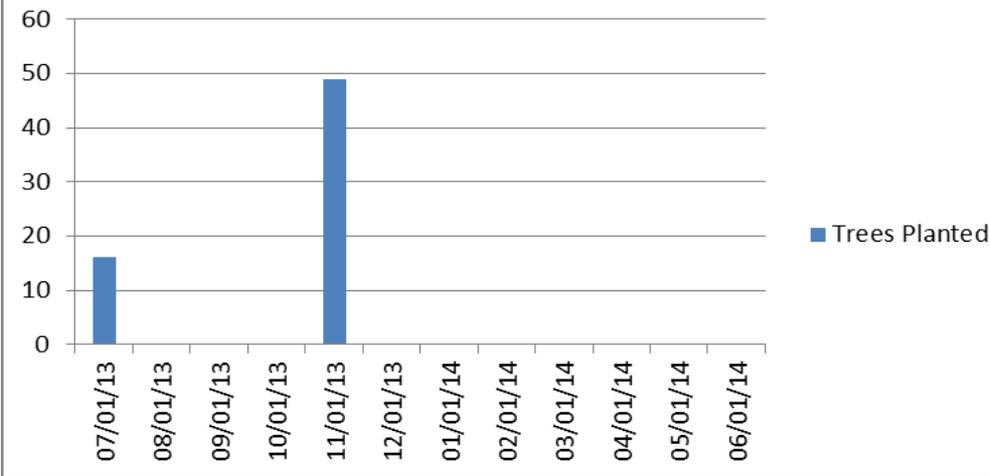
GOAL KEY PERFORMANCE INDICATORS - KPIS

Damaged, Dead or Dying Trees Removed



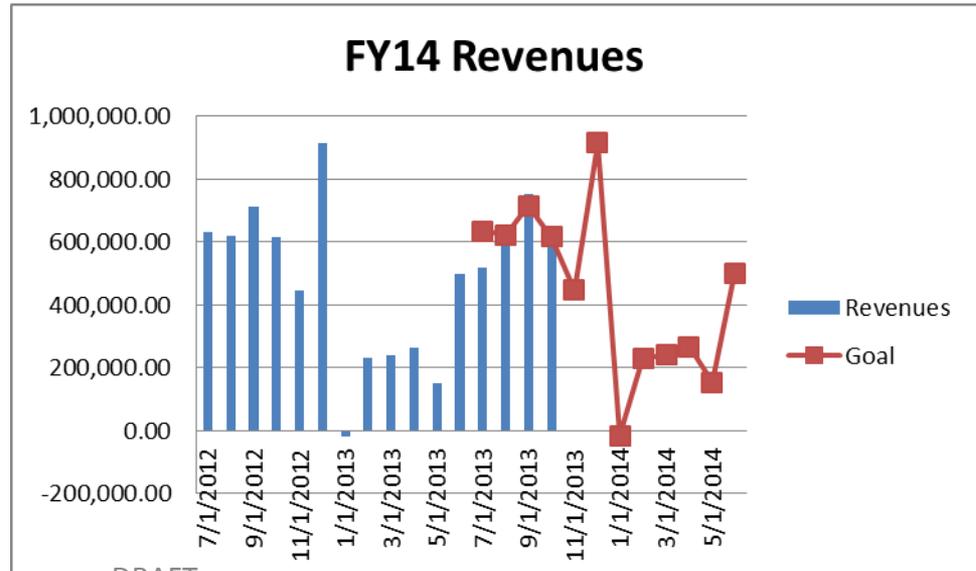
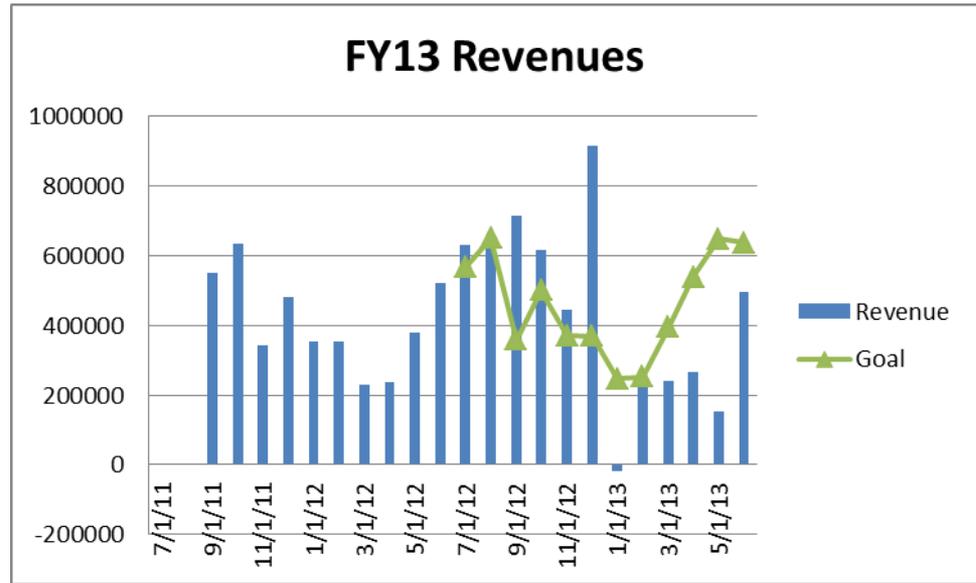
Goal #1: Create a more sustainable park system by building the tree canopy in Parks and increased attention to environmental needs in FY14.

Trees Planted



GOAL KEY PERFORMANCE INDICATORS - KPIs

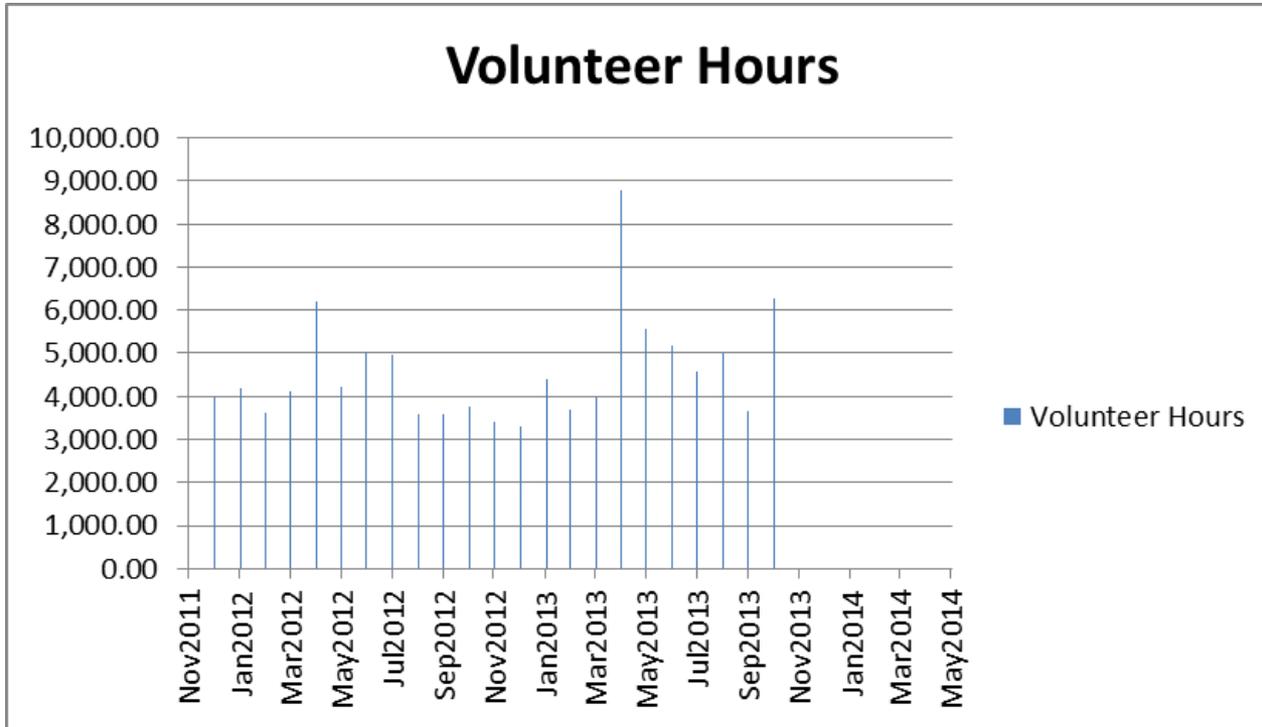
Goal #2: Supplement General Funds in operating budget by identifying sustainable revenue growth by FY14 year end.



DRAFT

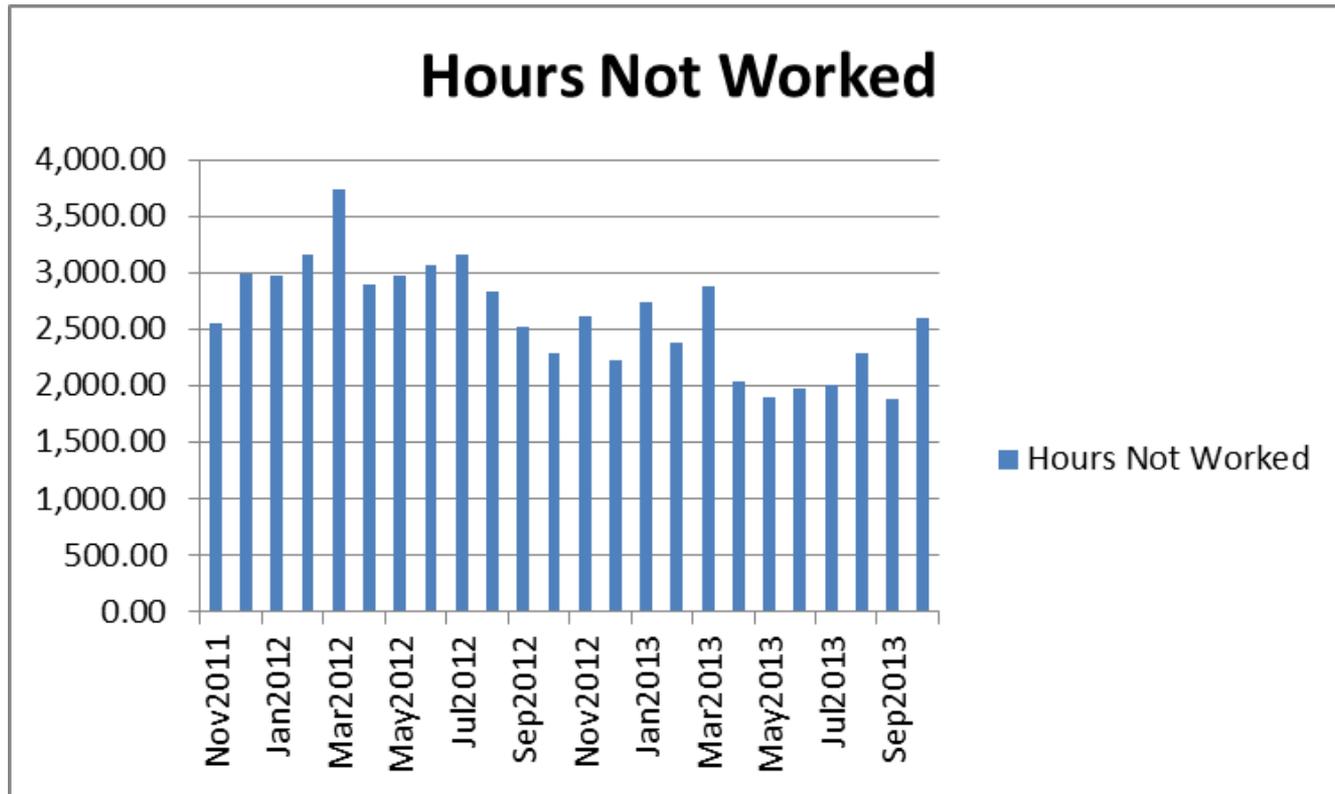
GOAL KEY PERFORMANCE INDICATORS - KPIS

Goal #3: Expand Volunteer hours, currently @ 56,820, by 10% yearly for the next five years. Goal of 62,502.



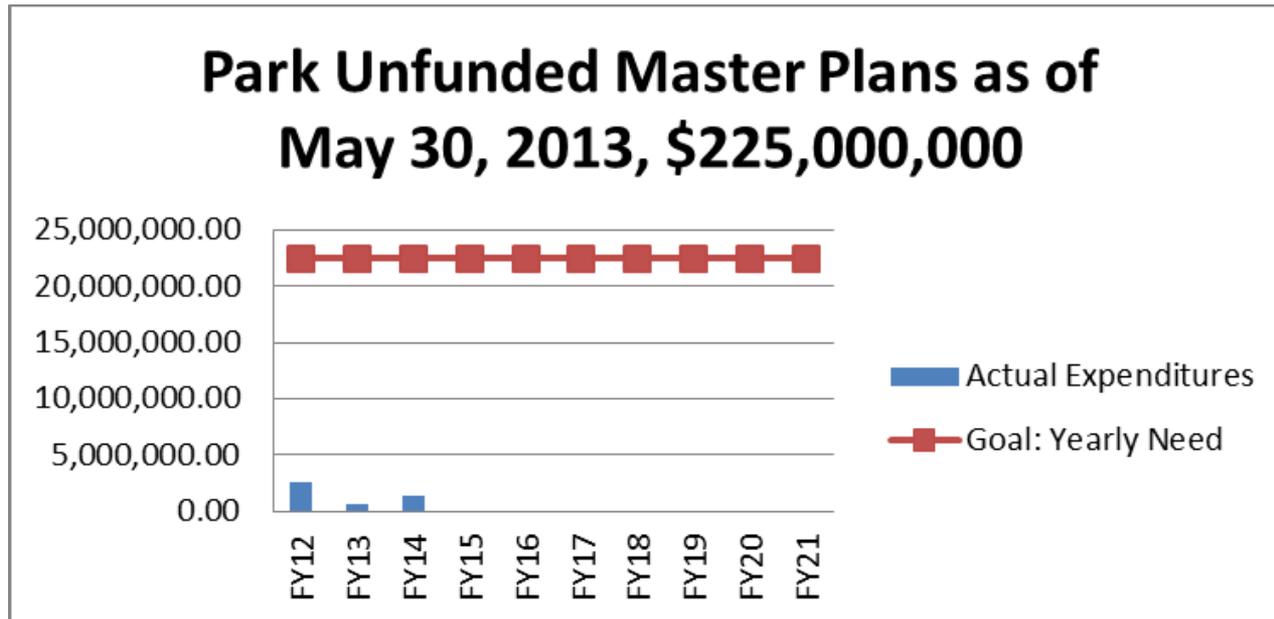
GOAL KEY PERFORMANCE INDICATORS - KPIs

Goal #5: Reduce employee accidents/injuries 10% by end of FY14. Develop a job matrix in collaboration with Metro OSHA for each position to provide training and safety minimum requirements for current and newly hired staff.



GOAL KEY PERFORMANCE INDICATORS - KPIS

Goal #7: Continue effort to fund land purchases, unfunded master plans and request construction and operational maintenance funding for the Louisville Loop.



STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
1	Complete a more sustainable park system by completing an energy audit and achieving a one for one replacement for dying and diseased trees by end of FY14.	Changed goal to better describe. Energy issues moved to goal #11.	November 25, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
1	Complete a more sustainable park system by building the tree canopy and increased attention to environmental needs in FY14.	See above	November 25, 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
5	Reduce employee accidents/injuries, by 10% and expand staff training to 100% of employees by end of FY14.	Goal Broken into two to give each goal the attention it deserved. The training portion of the goal has now been moved to #12.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
5	Reduce employee accidents/injuries, 10% by the end of FY14. Develop a job matrix in collaboration with Metro OSHA for each position to provide training and safety minimum requirements for current and newly hired staff.	Attention to safety has greatly increased over the past year, resulting in a significant improvement in accidents and lost time. Implemented Modified Duty Program in January, 2013.	November 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
6	Expand Community Outreach to promote healthy park activities and gauge customer satisfaction, along with establishing baseline usage data, based on information provided by facility management by end of year FY14.	Changed to make measureable.	December 2, 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
6	Expand Community Outreach to promote healthy park activities and gauge customer satisfaction, through social media outlets. Increase Friends/Followers by 30% in FY14.	See above	November 25, 2013

DRAFT

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
7	Continue effort to complete master plans and construction of the Louisville Loop, while improving quality of Parks' outdoor recreation areas at 3 to 5 locations yearly.	Divided this goal into two separate goals. The completion of master plans will now be goal #7. The 2nd part or Identifying the maintenance, renovation and construction of facilities, along with documenting best practices for those duties is now goal #11.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
7	Continue efforts to fund land purchases, unfunded master plans and request construction and operational maintenance funding for the Louisville Loop.	See above	December 2, 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
9	Increase Outdoor/Fitness/Wellness/Active programming by 10% or 21 new programs for youth and adult by end of year FY14.	Divided #9 into 3 separate goals. Goals 13 and 14 have been added to better define the separate areas of recreation.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
9	Increase Fitness/Wellness/Active programming by 10% for youth and adults by end of FY14.	See above	December 2, 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
11	Previously no goal 11.	Goal #7 was divided to give more attention to the maintenance, renovation and construction of facilities. The energy policy, along with documenting best practices for the maintenance, renovation and construction of facilities was also moved here.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
11	Identify opportunities to renovate existing Park facilities/amenities to make them more modern and efficient as well as improve the maintenance.	See above	December 2, 2013

DRAFT

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

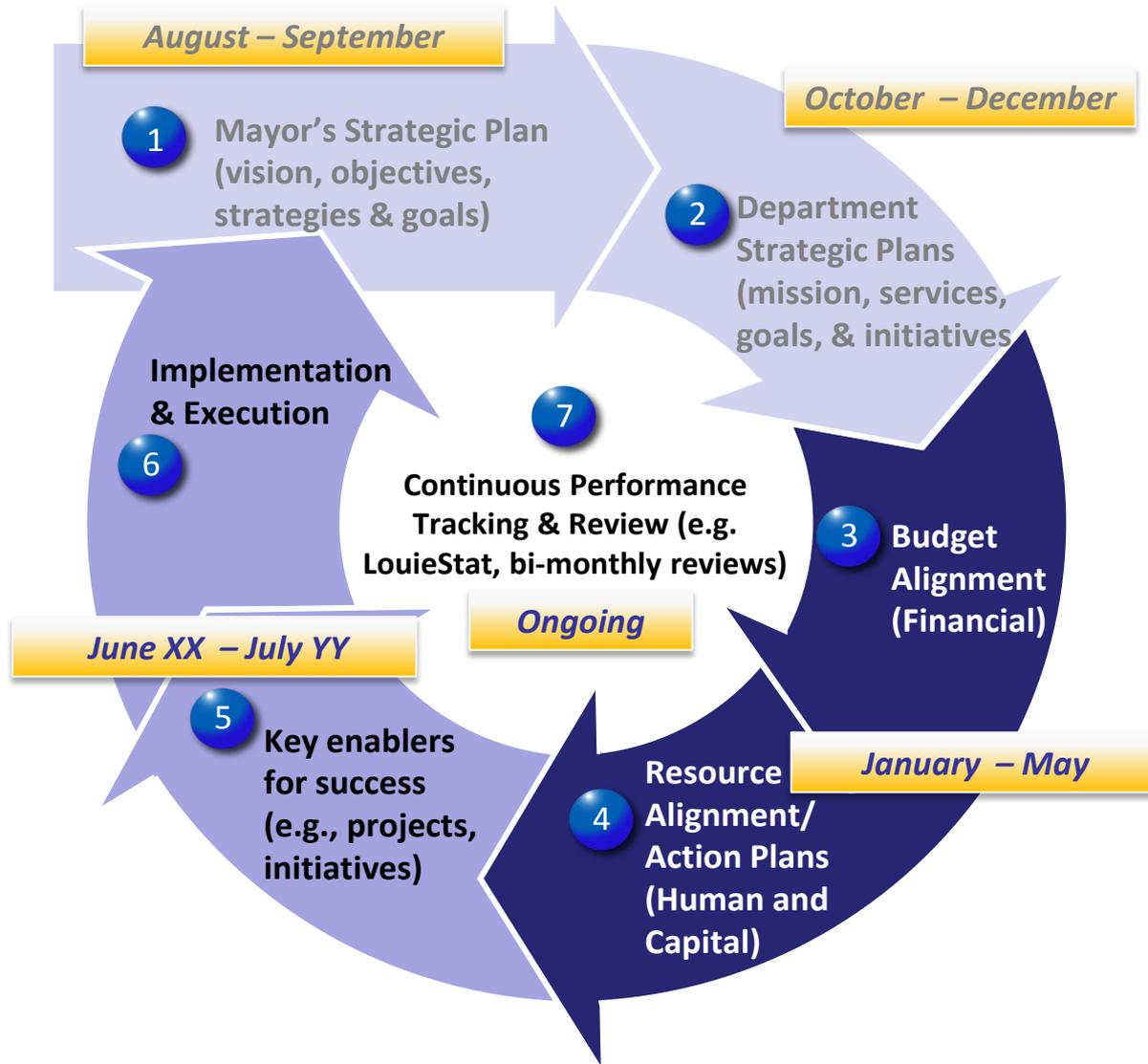
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
12	Previously no goal 12.	Goal #5 was divided to give more attention to safety, while goal #12 was added for training.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
12	Expand staff training to 100% of employees by end of FY14. Develop comprehensive new employee orientation to include matrix (see goal #5 for description) requirement as well as Parks' policies and procedures and Parks' mission and goals.	See above	December 2, 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
13	Previously no goal 13.	Goal #9 was divided to provide a more concise goal.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
13	Increase Educational/Arts programming 5% by end of FY14.	See above	December 2, 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
14	Previously no goal 14.	Goal #9 was divided to provide a more concise goal. In addition, nature based programming is provided by Natural Areas division.	December 2, 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
14	Expand the Nature-Based recreation and education programming by 5% by end of FY15.	See above	December 2, 2013

ENTERPRISE GOVERNANCE DOCUMENTS:

- ✓ METRO PLANNING CYCLE
- ✓ METRO PLANNING CALENDAR



LOUISVILLE METRO PLANNING CYCLE



The Louisville Metro Planning Cycle, provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates.

LOUISVILLE METRO PLANNING CALENDAR

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	Start of New Fiscal Year						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment (Progress toward goals)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with Departments				Mayor and Senior Staff review and reconcile with Mayor's priorities and work with Departments and OMB to finalize budget proposal by May 1		
Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)					Refine Department 6 Year Strategic Plans		Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans				
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Mayor's Office

Departments

Mayor's Office & Dept. Directors

2014

Our Continuous Improvement Journey...



Mayor Greg Fischer

~ “My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work...”

DRAFT