

Department of Public Works

Division of Parks and Recreation

# Strategic Plan



2004 - 2005

# **Executive Summary**

## ***Introduction***

The 2005 Jefferson County Parks and Recreation Division (JCPR) Strategic Plan (the Plan) was created to augment the existing 2002 Comprehensive Plan and to unite the division with its partners and the community. The Plan was created by listening to the citizens in East Jefferson County in five focus groups and processing that information through a strategic planning process described by Bryson.

These focus groups posed the following questions.

1. What parks and recreation programs does your community need?
2. What parks and recreation facilities does your community need?
3. How would your community like to pay for these?

The information gathered was processed by the strategic planning committee. The strategic planning committee answered the following questions based on the data from the focus group.

1. What are the mandates of JCPR?
2. What are the strengths, weaknesses, opportunities, and threats for JCPR?
3. What are the mission and values of JCPR?
4. Who are the partners of JCPR?
5. What are the strategic issues facing JCPR?
6. What are the strategies JCPR will adopt?

## ***Focus Group Executive Summary Results***

There are unmet parks and recreation needs in every community. Addressing these needs will result in safer communities, stronger economies, and better public health.

- East Jefferson County encompasses a wide variety of communities, and the nature of the parks and recreation needs is partly dependent on the nature of the community.
- There are also regional needs that should be provided through a regional approach to development and funding.
- There is a diversity of grass roots, private, non-profit and public organizations working to meet these unmet needs. Increasing the flow of information to the community regarding these organizations is high priority to the community. The community also perceives the need for better coordination between these organizations.

- The community as a whole is concerned about giving more funding to existing parks and recreation non-profits and government organizations given recent tax valuation increases, some uncertainty about the nature of economic and demographic growth in the region, and some perceptions of duplications and lack of coordination between organizations.
- Many citizens and community groups are unaware of the leverage JCPR provides their community through partnerships. JCPR is not communicating its success.

### ***Internal Committee Results***

The greatest strength of JCPR is the leverage it exerts through partnerships. Our partners are individuals; public, non-profit and private organizations; and informal groups.

- The greatest weakness of JCPR is not promoting itself by telling others about the parks and recreation services JCPR provides to the community.
- JCPR has been a steward of parks, facilities, programs and partnerships for 27 years. We are seen as the long-term leaders in Parks and Recreation in Port Townsend and the East County Region.
- JCPR has a mandate from the citizens of Port Townsend and the East County region to provide parks and recreation services. JCPR is also important to public health, public safety, economic development, and education.
- JCPR needs to establish internal benchmarks that measure JCPR's success. We must remain aware of our mission, and find ways to measure our successes.
- JCPR seeks a stable funding base. JCPR seeks to establish a multi-year agreement with the B.O.C.C regarding our funding.

### ***Recommendations and Strategies***

- Work to increase partnerships between parks and recreation organizations in the East Jefferson region.
- Plan for the future using a regional approach.
- Stabilize the County funding of the Parks and Recreation Division.

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# **Results and Analysis of Focus Groups**

## ***Introduction***

Readers should refer to the tables starting on page 12 as they review the comments about each focus group. These tables combine the raw data from the focus groups into easy to access tables that allow comparison between focus groups.

The focus groups were facilitated as planned with one minor exception. The Brinnon focus group was asked to use 'stick-on stars' to prioritize their responses but the other focus groups were not. This change was made because the prioritization process curtailed the discussion. The tone of every focus group was cooperative. The focus groups were attended by a cross section of the community.

## ***Focus Group Analysis: Brinnon***

The main thrust of the Brinnon focus group was to seek specific, modest, and locally oriented solutions to problems such as accessing existing facilities like the Brinnon School gym, the Senior Center, Camp Parsons, the Shellfish Laboratory, and creating swimming classes for youth.

### **Brinnon Programs**

Brinnon advocated a host of modest local programs for adults and youth such as public safety classes for children, studio based health and fitness classes for adults.

### **Brinnon Facilities**

The Brinnon focus group was primarily concerned with access to existing local private and public sector facilities such as the senior center and the pool at the R.V. Park, but was also interested in creating a walking trail around the school and a small public park in town for kids and picnics and creating a community center for meetings and classes. It is notable that the Brinnon focus group was not interested in the idea of a public aquatics center in Chimacum.

### **Brinnon Funding**

The focus group supported non-tax funding sources including user fees, development of private benefactors, and grants that address social issues like drug abuse. The focus group said they would not support an East Jefferson County Parks and Recreation District because Brinnon would not trust such an organization to address the needs of Brinnon. The Brinnon focus group was very positive about the idea of recruiting more volunteers from the Brinnon Community.

There was some support for the idea of a local Metropolitan Park and Recreation District that could build a local park with a community center.

## **Brinnon Conclusion**

Several conclusions can be drawn from the focus group.

- There is a lack of understanding regarding public and non-profit organizations. These organizations should work to increase understanding in Brinnon.
- Brinnon has needs for programs and facilities and wants to create local solutions with existing resources, and by partnering with existing organizations.
  - There is a lack of a clear understanding in Brinnon of how to do this.
  - The efforts of the local leaders should be supported to help meet this goal.
- There may be a large number of isolated families and individuals in and around Brinnon. Many of these families may lack gateways to services and resources such as enrollment in a public school.
  - It is important to connect with these families, many of whom are 'home-schoolers'.

## ***Focus Group Results: Quilcene***

The Quilcene Focus group was polarized: a group of established locals with views similar to those in Brinnon (Part O), and a group of younger 'newcomers' with different views were present (Part M). The established locals tended to view Quilcene as a separate community that should meet its own needs locally; while the younger newcomers tended to view Quilcene as a part of a larger group of communities that included not just East Jefferson County but the Puget Sounds region as a whole.

## **Quilcene Programs**

The schism was revealed in the discussion about programming. Part M articulated the need for an array of programs that a typical suburban parks and recreation department would provide.

On the other side, part O was much more circumspect regarding the discussion of new programs while tending to vocalize support for existing programs at the school.

## **Quilcene Facilities**

The polarity in the group was evident in the discussion of facilities as well. Part M was enthusiastic about the need for a regional aquatics/sports/fitness complex, the need for a local skateboard park and local traditional sporting facilities such as softball and soccer fields, while part O was equally negative about these concepts. Both groups highlighted the need for more trails to provide safe access to facilities.

Interestingly, this group also made mention of private sector recreational facilities that were missing from the community such as a movie theatre.

## **Quilcene Funding**

As in Brinnon, part O was adamant against raising taxes for an East Jefferson County Metropolitan Parks and Recreation District. Part M was more interested in the idea but seemed to need more education regarding how it would work, and what it would mean for them specifically.

## **Quilcene Conclusion**

It is difficult of course to draw conclusions regarding this focus group because of the polarity within it - other than to say the schism is probably present in the larger community to some degree. Users of this report will have to be mindful of the polarity in decision-making.

- The established community of Quilcene is probably very similar to the community of Brinnon seeing itself as somehow separate from other communities in East Jefferson County and primarily seeks solutions locally.
- However, there is change happening in Quilcene. Along with change come new attitudes towards Parks and Recreation.

Many of these new-comers are retiring baby boomers (ages 55 and older), but there appear to be a surprising number of members of Generation-X (ages 25 to 35) joining the community either as 'urban refugees' or to be closer to their retired parents. These community members are finding their place in the local economy or commuting to other areas to work.

## ***Focus Group Results: Tri-Area***

The Tri-Area focus group made an urgent case for an increase in parks and recreation services. The group outlined the need for a comprehensive package of parks and recreation services with a heavy emphasis on traditional team sports and families.

The Tri-Area is unique because it includes three diverse communities; Chimacum, Port Hadlock, and Irondale. The Tri-Area is a major economic center of Jefferson County but lacks an incorporated municipality to fund or manage parks and recreation services.

## **Tri-Area Programs**

Unlike Brinnon or Quilcene, the Tri-Area focus group advocated for an array of traditional parks and recreation services with a heavy emphasis on traditional team sporting programs for youth and adults. Aquatics programs, after school programming, and arts and cultural programs were also mentioned.

## **Tri-Area Facilities**

The group suggested new facilities that would support the programs they described including indoor and outdoor sports competitive sports arena, aquatics center, softball complex, soccer complex, indoor and outdoor courts etc. The group also supported other kinds of facilities such as bowling alleys, community centers, trails, and campgrounds.

## **Tri-Area Funding**

The group indicated strong support for a metropolitan parks and recreation district concurrent with a bond to build an aquatics / gymnasium / sporting / fitness facility as long as it occurred in partnership with the Chimacum School District. Additionally the group advocated for profit making tournaments such as 3 on 3 basketball as well as grant and private funding.

## **Tri-Area Conclusions**

- The Tri-Area would be supportive of a tax increase to provide comprehensive parks and recreation services.
  - The Tri-Area is wants to attract more families with children. It will support initiatives designed to do so such as better schools, parks and programs.
  - Initiatives in the Tri-Area should take place in partnership with the Chimacum School District.
- The Tri-Area group repeatedly noted that it was time to bury the old 'county vs. city hatchet' by working together as a region. The group noted that non-profits and government needed to work more closely together to seek solutions. An example of this is the local teen center in Hadlock moving onto the school campus.

## ***Focus Group Results: Port Ludlow***

Port Ludlow is home to the Port Ludlow Associates (PLA) planned development. The PLA owns and operates a variety of recreational facilities including a golf course, country club, resort, conference center, fitness center, and three swimming pools. Residents within the boundaries of the PLA pay fees and have access to these facilities. Residents living outside the PLA boundaries do not have access to these facilities. This situation obviously creates very different viewpoints about the role of public sector parks and recreation services.

As may be obvious, residents within the PLA Boundaries are not interested in increased services because they feel their needs are being met already. It is ironic, however, that a majority of residents living within the PLA are active users of Jefferson County Parks and Recreation programs and facilities.

Most people living in the region of Port Ludlow do not live in the PLA and therefore do not have access to the programs and facilities within the PLA. These residents span a very diverse demographic that includes retirees, young commuting professionals, and families working locally.

Additionally, the Port Ludlow region as a whole has traditionally voted in favor of tax increases for the Chimacum School District.



## **Port Ludlow Programs**

The focus group participants were generally circumspect about the idea of increasing programming (if that meant increasing taxes) but were supportive of programs that were already in place, and of creating more programs based on fees. The two families with young children in the group were participants in the Jefferson County Parks and Recreation youth sports leagues. A large part of the program discussion centered on how the programs currently being offered by the PLA could be improved.

The participants also identified several key issues; lack of a pre-school play area, nowhere for teens to go (causing vandalism and teen development issues), and lack of bike trails and bike lanes. The group discussed the idea of launching a non-profit to address the need for teen programming.

The group made a final point regarding the need for a better communication about parks and recreation. The group mentioned the Internet, the publication of a catalog, and use of local media. The group felt that it was hard to get the information they needed about existing programs.

## **Port Ludlow Facilities**

The group discussed the need for several local improvements to facilities including a skate park, a teen center, a kid's play ground, and an indoor place for pre-school children to gather with their parents for activities. The need for a mixed-use field for soccer and softball was also discussed along with improvements to various hiking trails. The lack of hard surface bike trails was also raised. They brainstormed other local issues such as conversion of the vacant conference center and ways to improve the programs offered by the PLA

## **Port Ludlow Funding**

The group discussed non-tax funding mechanisms including development of private benefactors, seeking grants, and charging user fees. The group said the user fees charged by the county for programs were too low. The residents living within the boundaries of the PLA were adamant about not supporting increased taxes for parks and recreation services. The residents living outside of the PLA were ambivalent about the idea.

## **Port Ludlow Conclusions**

On the one hand conclusions regarding the Port Ludlow focus group seem obvious; the residents within the PLA are content with the status quo. Nonetheless, the residents living outside of the PLA but still in the Port Ludlow region are a very different group. When you scratch the surface of the Port Ludlow case, several complicating issues arise;

- Port Ludlow is experiencing social problems with teens because there are very few community assets for those teens. These problems are not likely to go away on their own.
- Port Ludlow is home to many families with young children who also need parks and recreation services. Port Ludlow is not simply a retirement community; it is becoming a bedroom community for commuters.
- There is a concern over the long term management and continuity of the present Port Ludlow Association.

- Port Ludlow residents have high expectations regarding large scale public resources such as hard surface bike trails, regional nature and sports parks, and waterfront access. Port Ludlow residents are active users of Jefferson County Parks and Recreation facilities and programs.
- Port Ludlow residents are seeking increased information about parks and recreation providers such as printed material and internet sites.
- Port Ludlow is a part of the Chimacum School District, and the residents have historically voted in favor of school levies by a large margin.
- Port Ludlow residents may not be as sensitive to user fees for programs or facilities as others.
- There is an opportunity for local solutions to specific issues such as teen programming and small scale facility development through the use of non-profit corporations and partnerships with Parks and Recreation.

### ***Focus Group Results: Port Townsend***

The diversity of Port Townsend was reflected in the focus group. The group generated the widest ranging and largest number of responses of any of the focus groups.

#### **Port Townsend Programs**

The diversity of the responses makes them difficult to summarize. All users of this report should consult the raw data in the tables on page 12. Essentially the group advocated for increased parks and recreation services with a very broad mission. The group included all kinds of services and age groups but did not emphasize any single service or age group.

#### **Port Townsend Facilities**

As with programs, the diversity of the responses for facilities makes it difficult to summarize. All readers should consult the raw data in the tables that follow. Essentially the group advocated for a wide variety of facilities. It should be noted that a special emphasis was placed on the need for a comprehensive regional aquatics/multiple purpose center. Several members from the group felt that since such a facility would be so expensive to build and maintain it should be treated as a regional project, not a Port Townsend project.

#### **Port Townsend Funding**

The funding for parks and recreation should be increased and stabilized in order to meet the needs of the community. The group also discussed a graduated fee system based on financial need, the importance of grants to address specific social and environmental problems, and the option of using a bond to fund a regional facility.

## **Port Townsend Conclusions**

The Port Townsend focus group brought a high degree of awareness regarding the issues surrounding parks and recreation in Jefferson County.

- The citizens of Port Townsend would support an increase in funding for parks and recreation services if it were based on a regional approach.
- Port Townsend believes that parks and recreation services face the threat of being reduced to an unacceptable level by competing public needs such as streets, and that a funding dedicated to parks and recreation services spanning the larger East Jefferson community should be increased.
- Working together is a concern in Port Townsend. The residents are aware that there are non-profits and government agencies providing parks and recreation services. The group felt that better coordination would result in better customer service, access, program planning, programs for every age group, and more efficiency.
- There are fewer children and more active retirees in Port Townsend. This trend is continuing. This demographic and others should be further studied to insure that parks and recreation solutions will meet the needs of the present and future citizens of Port Townsend.

## Raw Data from All Five Focus Groups

### Programs

Programs	Brinnon	Quilcene	Port Ludlow	Tri-Area	Port Townsend
Aquatics, Swim Lessons, Water Exercise, Water Sports	X	X	X	X	X
Camps – Basketball/Soccer/Tennis/Day/Overnight	X	X	X	X	X
Adult Health & Fitness, weight training		X	X	X	X
After & Before School Programs, Homework Center		X	X	X	X
Classes – arts, crafts, skills, environment, languages -- for all ages	X	X	X		X
Adult Sports Leagues		X		X	X
Bus or Van Transportation to Activities, Events	X	X			X
Open gym & Rec Center – more hours	X			X	X
Dances		X			X
Fishing Classes or workshops, derby		X		X	
Leagues – Basketball/Soccer/Softball	X				X
Music Festivals, lessons, music/movement classes		X	X		
Non-sports activities, leisure activities, hiking, birding			X		X
Outdoor events, concerts, movies				X	X
Safe Night	X	X			
Skiing/Snowboarding	X	X			
Soccer		X			X
Special Needs -maintain & increase services for DD people, exercise, swimming				X	X
Teen Center /Activities – indoor, outdoor			X		X
Tournaments – youth & adult sports				X	X
Training for coaches & volunteers, youth & adult				X	X
Volleyball – indoor/outdoor – for youth HJ Carroll			X	X	
Women's Sports/Olympic Outdoor Women's Institute			X		X
Youth events, programs, weekend activities, non-competitive			X		X
Art in the Park		X			
Boating Programs, Safety Classes	X				
Boiler Room – more programs					X
Carnival with rides – yearly		X			
Center for children 1-5 yrs, all year round			X		
Challenge course at Gibbs Lake				X	
Community activities, bonfire		X			
Cross-generational programs					X
Driving lessons		X			
Elderhostel-type activities for seniors, mental & physical challenges					X
Gymnastics class or team		X			

Programs	Brinnon	Quilcene	Port Ludlow	Tri-Area	Port Townsend
Leisure activities					X
Library		X			
Multi-cultural festival					X
Nutrition & cooking					X
Open woodshop				X	
Paintball	X				
Peninsula College low cost classes					X
Pre & post school care/activities –skating/bowling				X	
Quilcene Arts Co-op, team with for cultural activities		X			
Radio Controlled Car Racing	X				
Rocket or Model Airplane Club	X				
Shellfish lab	X				
Spring break programs/daycamps			X		
Tai Chi			X		
Tennis lessons			X		
Trails connecting parks				X	
Tutoring Program			X		
Ultimate Frisbee		X			
Walking clubs, educational hikes					X
YMCA summer school					X
Yoga Lessons					X
Youth – “Hoods in the Woods” program		X			
Youth sport skills classes – soccer, basketball				X	
Youth Sports Leagues					X

## Existing Facilities

Existing Facilities	Brinnon	Quilcene	Port Ludlow	Tri - Area	Port Townsend
Arts venues	x	x	x	x	X
Bathrooms & water (public)	x	x	x	x	X
Campgrounds (county, state, federal ,private)	x	x	x	x	X
Community Centers (county)	x	x	x	x	X
CC- Senior center and areas	x	x	x	x	X
Parks, city, county, state, fed	x	x	x	x	X
Water access beaches	x	x	x	x	X
Basketball courts (outdoor)	x	x	x	x	X
Fairgrounds	x	x	x	x	X
Fields , soccer	x	x		x	X
Fields softball	x	x		x	X
Fields Little League	x	x		x	X
Playgrounds	x	x		x	X
Schools – rooms & gym, fields, auditoriums - joint use	x	x		x	X
Swimming Pool - private	x		x	x	X
Tennis Courts		x	x	x	X
Fields baseball		x		x	X
Landscaping – gardens,maintain by staff and volunteers		x		X	X
Teen Centers/ PTCC, Boiler Room, Tri Area, Quilcene		x		X	X
Game rooms		x		X	X
Bike Lanes, Bike Trails, Bike Trail Maps			x	X	X
Trail – Walking, Exercise (established)			x	X	X
Trails with educational signage			x	X	X
Auditorium for presentations (non school)			x		X
Basketball - covered outdoor court at school		x		X	
Conference Center			x		X
Fitness / Health Facility				X	X
Outdoor concert venue				X	X
Wilderness park areas		x		X	
Running Track				X	X
Black Point Campground	x				
Boy Scout Park/Camp – use off season	x				
Gymnasiums - not school					x
Horseshoe pits				X	
Movie theater					x
Skateboard Park					x
Swimming Pool - public					x
Trail – Dirt Bike BMX				x	
Trails - equestrian (established)					x

## **Facilities Needed**

<b>Facilities Needed</b>	Brinnon	Quilcene	Port Ludlow	Tri- Area	Port Townsend
Parks, city, county, state, fed (increase use/ in general)	x	x	x	x	x
Swimming Pool - public (programs)	x	x	x	x	x
Aquatic Center / multi-use facility: indoor courts, fitness area, auditorium, meeting areas, teen-youth play areas , indoor sports arena	x	x		x	x
Bathrooms & water (public)	x	x		x	x
Fields, baseball & softball - increase	x	x		x	x
Fitness / health facility/ weight room	x	x		x	x
Skateboard Park	x	x	x	x	
Teen Centers/ (improve)	x	x		x	x
Bowling Alley		x		x	x
Dance/Exercise Studio – wood floor	x			x	x
School facilities – rooms, gyms, fields, auditoriums-encourage joint use	x	x		x	x
Basketball courts/ outdoor / lighted, covered		x			x
Campgrounds improve		x		x	
Climbing Wall		x			x
Courts: volleyball - badminton		x			x
Fields – artificial turf				x	x
Gymnasium - not school				x	x
Horseshoe pits	x	x			
Playgrounds - improve	x		x		
Swimming Pool - private	x		x		
Trails - equestrian				x	x
Bike Racks					x
Black Point Campground – increase public use	x				
Boy Scout Park/Camp – use off season	x				
Community Centers: change Bayshore Motel into community center	x				
Improve Community Center Kitchen		x			
Differently Abled Facilities					x
Dog Park					x
Fairgrounds improve					x
Fields Little League increase					x
Marina	x				
Movie theater		x			
Outdoor concert area		x			

<b>Facilities Needed</b>	<b>Brinnon</b>	<b>Quilcene</b>	<b>Port Ludlow</b>	<b>Tri - Area</b>	<b>Port Townsend</b>
Paintball course		x			
Park – develop community -neighborhood park	x				
Roller Skating					x
Running Track	x				
Screen print facility/ similar to Ft. Worden		x			
Teen Center area needed			x		
Teen Center/ youth arcade		x			
Trail - Dirt Bike BMX	x				
Trails - hard surface					x
Trail at Deema Smakman Field		x			
Vocational Workshop		x			
Water access beaches					x



## Funding

Funding	Brinnon	Quilcene	Port Ludlow	Tri-Area	Port Townsend
Fees for programs & facilities, organized events	X	X	X	X	X
Grants	X	X	X	X	X
Bond issue for new facilities		X		X	X
Donations – actively seek		X	X	X	
Private/Public Partnerships	X	X	X		
Coordinate city, county, overlaps with others (i.e. YMCA, schools)		X			X
Metro Parks				X	X
Taxes – property, sales				X	X
Booster Club	X				
Community Fund Drive, Garage Sale		X			
Consolidate maintenance, mgmt, admin					X
Create Park District for permanent funding					X
Cut overhead					X
Endowments	X				
Graduation credit for work on trails & parks for 9 <sup>th</sup> – 12 <sup>th</sup> grade students				X	
LID – local improvement district		X			
Memberships & sponsorships					X
More paid positions					X
Private funding for one time capital projects					X
Promote volunteers by offering passes for hours worked				X	
Seasonal Residents - Expertise &Connections		X			
Seek donated materials from local loggers		X			
Specific sports connection with pro teams		X			
Sponsor a Program – similar to adopt a road	X				
T-shirt sales				X	
Use clerk hires & college interns				X	
Use local volunteers for building projects		X			

## Focus Groups Attendees

Brinnon	Sue	Bettinger	Stay at home mom	
	Jasper	Hendricks	12 year old boy	
	Joanie	Hendricks	School teacher, active in community	
	Phil	Johnson	Commissioner candidate, observer	
	Candy	Johnston	School Principal, active in community	
	Judi	Mackey	Active Community member	
	Bob	Mollerus	Retiree, active community member	
	Kath	Mueller	Active community member	
	Tim	Murray	Father, active community member	
	Eileen	Rogers	Parks and Recreation Advisory, observer	
	Anonymous	(2)	Local Youths	
	Port Ludlow	Gary	Corman	Local Advocate
		Adele	Govert	Trails/greenbelt
David		Heid	Retired/Trail Advocate	
Brian		Miller	Parks Board Member	
Kim		Monroe	Local Advocate/ recreation worker	
Cindy		Orchanian	Mom/swimming/recreation/local advocate	
Amy		Recht	Mom/local advocate	
Tony		Turner	Retired/local advocate	
Sharon		Turner	Retired/local advocate	
Port Townsend		Tamara	Conway	Pool advocate
	Ed	Edwards	P. T. sports advocate	
	Elsa	Golts	Senior	
	Mimi	Henley	Pool advocate	
	Joan	Linderoth	Park Board Member	
	Bruce	Marston	Local advocate	
	Noreen	McCarron	YMCA	
	Michael	Phillips	Local youth	
	Sonja	Schoenleber	Senior/volunteer	
	Becky	Shipley	Boiler Room	
	Rich	Stapf, Jr.	Park Board Member/local advocate	
	JoEllen	Thompson	Senior advocate	
	Jane	Whicher	Local advocate	
	Beth	Wilmart	Mom/Network Coordinator	
	Quilcene	Becky	Anderson	Presbyterian Minister
Gary		Anderson	Local advocate/ Lions Club	
Sophie		G.	Student/ 8 <sup>th</sup> grade	
Bob		Henderson	Parks Board Member/ local advocate	
Judith		Lucia	Parks Board Member/ local advocate	
Alex		Petitjean	Student/ Senior	
Kris		Raikes	Teen Center Director	
Megan		Roberts	Student 8th grade	
Donna		Steinbrugge	H.S. Counselor	
Wade		Stringfield	U.S. Bank Manager	
Lorna		Ward	School Board Member	
Tri-Area		Cammy	Brown	School Board Member/ active resident
	Jeremy	Brown	Past Student/ DNR	
	Gary	Corman	Local Advocate	
	Ted	Friedrich	School Board Member/ youth coach	
	Jeanne	Koester	Equestrian	
	Brian	Miller	Parks Board Member/ local advocate	
	Mike	Miller	Local Advocate	
	Kim	Monroe	Local Advocate/ youth coach	
	Dave	Porter	Dean of Students CHS	
	Ron	Riggle	Local Advocate/ youth coach	

## **Internal Committee Results**

The Strategic Planning Committee comprised of Frank Gifford (Director of Public Works), Eileen Rogers (Parks and Recreation Advisory Board), Rick Tollefson (Parks and Recreation Advisory Board Chair), Warren Steurer (Parks and Recreation Manager), and Matt Tyler (Parks and Recreation: Assistant Recreation Manager) met to review the results of the focus groups and to complete the internal processes described by Bryson.

These internal processes included:

- Clarify organizational mandates
- Identify and understand stakeholders; develop and refine mission and values
- Identify strengths, weaknesses, threats and opportunities
- Identify and frame strategic issues
- Formulate strategies to manage the issues

## **Clarify Organizational Mandates**

<b>Mandate</b>	<b>Source</b>	<b>Key Requirements</b>	<b>Effects on Organization</b>
Provide recreation services to Port Townsend and E. Jefferson County	Norms, policy, regulation, legislation	Respond to changing needs. Address health, economic development, and the environment	Perceived definitions of recreation can cause a misunderstanding about the mandate of services.
Provide parks, fields, facilities, and trails to Port Townsend and E. Jefferson County	Norms, policy, regulation, legislation	Resources should serve the needs of the many, should be aligned with the mission of the organization, should be type of facilities private sector does not provide.	Causes high level of resources to maintain and acquire. Development is relatively permanent and must be done with that in mind.
Partner with others	Norms, policy	Avoid duplication and competition, work together to create maximum efficiency and productivity to better serve public.	Makes a stronger more flexible organization. Provides leverage of resources. Increases public trust of organization.
Provide customer service to large numbers of citizens and community groups	Norms, regulation	Be accessible to the public, take time to forge connections, maintain communication, build trust, develop plans and schedules together	Demands large amounts of time and energy. Can stretch resources needed for maintenance and operations. Elevates the overall P.R. of the entire County
Unify, lead, facilitate, empower and support community efforts to provide comprehensive solutions to parks and recreation problems	Norms, community need	Promote communication and group efforts across functional organizational lines such as public health, environmental protection, development, and education.	Requires large amounts of time and energy. Can drain needed resources. Is one of most important roles, due to the expertise and resources dept. can bring to the process

## ***Identify Strengths, Weaknesses, Threats and Opportunities***

### **Strengths**

Energetic, skilled, and diverse groups of internal support staff within Jefferson County Government.
Dedicated advisory board, experience and longevity
Recognized need for programs, facilities and resources within the community
Strong established base of programs, services and facilities
Ability to provide vision for the future given the expertise of the staff and advisory board
Plans and studies that are already complete and in place
Responsiveness to community needs
Connection to Public Works department and other county departments
In general - strong political support
Inventory of property, and facilities
Longevity - has been in place and has been effective longer far longer than any comparable local organization
Core group of supporters - dedicated to furthering the mission of the organization
Well managed facilities
Cost effective and productive, very efficient
Existing partnerships with school districts such as Brinnon, Quilcene and Chimacum
Existing partnerships with non-profits
Very large base of volunteers
Broad service provision both geographically and programmatically
Ties to Health and Human Services
Ties to state funding agencies

Ties to professional associations
Support of people who are at risk
Leadership ability
Accountability to public through elected and appointed public officials
Public agency
Experienced professional staff
New staff energy
Funding base
Relationships with other agencies in the community such as P.T. City Parks and Recreation, Little Leagues, WSU 4-H, etc.

**Weaknesses**

Low profile-not well recognized for services being provided, lack of understanding of the role and services of the department
Lack of funding, or threatened lack of funding
Mission and resource drift, example: Food Bank,
Generalized distrust and lack of understanding surrounding government
Lack of clear geographic boundaries
Lack of capital to fully develop and utilize properties such as H.J. Carroll Park
Dependence on the general fund
Carrying the burden of other groups without recognition or adequate compensation: for example, provision of services to the City of Port Townsend, free rent for the YMCA, subsidized rent for the Senior Center in P.T., and free rent and services to the Food Bank
Lack of complete database of users for reporting, research or management
Lack of formative or summative program evaluation data, lack of benchmark
Unresolved issues regarding programs and facilities with certain groups such as the City of Port Townsend, competition and duplication of overhead and direct costs with those groups.

## Opportunities

Budget crisis-bringing public awareness to the funding issues at hand
Leadership - a chance to solve long term problems
Raise profile of programs and facilities through basic public relations
New political leadership
Changing demographics and citizens new to the area
Urban Growth Area in Tri-Area, an unfilled vacuum for parks and recreation
Properties and facilities-for further development, for services, etc
State Agencies: Washington Wildlife and Recreation Coalition, Interagency Committee for Outdoor Recreation
Untapped funds from foundations, state and federal agencies
A chance to make strategic choices
Build trust in the department through education and relationships
Partnering with other agencies
Bridging gaps between people in geographically large service areas
Addressing public health issues
Development of fee driven programs
City and County Park and Recreation Comprehensive Plans, and studies of Metropolitan Parks and Recreation District.

**Threats**

Budget cuts, reliance on general fund
Competition from non profits and other government agencies
Taxpayer revolt
Negative perceptions of the department, real or imagined, past or present
Increasing population, inability to meet demands
Mission drift, not making strategic choices
Lack of leadership:
Territorialism
Taxation base
Competition with Jr. Districts
Increased valuations



## ***Review Organizational Mission and Values***

### **Organizational Mission Statement:**

The mission of Jefferson County Parks and Recreation is to improve the health, welfare, and safety of the citizenry; protect the environment, and promote economic development in Port Townsend and the entire East Jefferson region through state of the art recreational and educational programs and facilities supported by public tax revenue, fees, grants and private donations. The vision of Jefferson County Parks and Recreation is to lead the region through new and continuing partnerships that result in comprehensive solutions.

### **Organizational Values:**

- The importance of parks and recreation programming in the community
- Including all citizens
- Obtaining community input
- Listening and responding to our constituents
- Being respectful of others and the environment
- Providing proper stewardship of public funds
- Maintaining and serving the public trust
- Accountability to the public
- Productivity and effectiveness of programs, facilities and workers
- Making and investment in our children for the future
- Making an investment in the protection and preservation of our environment
- Partnerships with others
- Positive leadership
- Economic and geographic accessibility

## List of Organizational Partners

	PARTNER	Direct Program Provider (A)	JPR Program Participant (B)	Facility Provider (C)	JCPR Facility User (D)	Registered Volunteer of JCPR (E)	Financial or In-Kind Sponsor of JCPR (F)	Receives Financial or In-kind Sponsorship from JCPR (G)	Co-Promotes and Manages Programs with JCPR (H)	Co-Provide or Maintain Facilities (I)	Operates Under the Legal Liability Insurance Blanket of JCPR (J)	Contracts to Provide Programs for JCPR (K)	Partners in JCPR Guide or WebSite (L)	District Code (1, 2 or 3)
1	Andy Mackie Music	A			D		F	G	H		J		L	1,2,3
2	Backcountry Horsemen	A			D	E	F		H					1,2,3
3	Big Brothers/ Big Sisters	A	B		D									1,2,3
4	City of Port Townsend	A		C	D				H	I			L	1
5	Community Center - Brinnon	A		C						I				3
6	Community Center - Gardiner	A		C						I				3
7	Community Center - Quilcene	A		C	D				H	I			L	3
8	Community Center- Port Townsend	A		C	D					I			L	1
9	Community Center - Tri Area	A		C	D					I			L	2
10	Council of Churches	A	B	C	D	E								1,2,3
11	Farmer' s Market	A		C	D		F		H				L	1,2,3
12	Food Bank				D	E			H					1,2,3
13	Gray Wolf Ranch		D			E	F							
14	Healthy Youth Coalition	A				E			H					1,2,3
15	JC Central Services			C			F			I				1,2,3
16	JC Health Department	A		C			F							1,2,3
17	JC Juvenile Probation	A				E	F							1,2,3
18	JC Parks and Recreation	A		C			F						L	1,2,3
19	JC Public Works	A		C					H					1,2,3
20	JC Sheriffs Dept					E								1,2,3
21	JC Soccer Club	A	B		D	E			H				L	1,2
22	Jefferson County Fairgrounds	A		C						I				1,2,3
23	Little League East Jefferson	A		C	D	E		G	H	I			L	2
24	Little League- Jr. Sr. League/ Babe Ruth	A			D	E		G	H	I			L	1,2,3
25	Little League- Port Townsend	A		C	D	E		G	H	I			L	1
26	Little League- South Jefferson	A		C	D	E			H	I			L	3
27	Marine Science Center	A		C	D				H	I			L	1,2,3
28	Northwest Kiwanis Camp	A		C		E		G	H	I			L	1,2,3

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29	Olympic Programmers (consortium Kitsap, Jefferson & Clallam Counties)								H					
30	Peninsula College	A	B	C	D				H					1,2,3
31	Port Ludlow Hiking Club	A	B	C	D	E				I				2
32	Port of Port Townsend	A		C						I			L	1,2,3
33	Port Townsend Basketball Club	A	B		D	E		G	H	I			L	1,2
34	Port Townsend Parks Department	A		C					H	I			L	1
35	PT Running Club	A	B		D	E			H	I			L	1,2
36	PT Senior Association	A	B	C	D	E			H					1,2
37	Rose Theatre	A			D				H				L	1
38	Salvation Army	A		C	D	E	F		H				L	1,2,3
39	School - Brinnon S. D.	A	B	C	D		F		H	I			L	3
40	School - Quilcene S.D.	A	B	C	D		F		H	I			L	3
41	Schools - Alternative Schools	A	B	C	D		F		H	I			L	1,2,3
42	Schools - Chimacum S.D.	A	B	C	D		F		H	I			L	2
43	Schools - Port Townsend S. D.	A	B	C	D		F		H	I			L	1
44	Schools - Pre School Co-ops	A	B		D	E	F		H					1,2,3
45	Service Club- East Jefferson Rotary	A			D	E	F							2
46	Service Club- PT Kiwanis	A			D	E	F							1
47	Service Club- PT Rotary	A			D	E	F							1
48	Service Club- Quilcene Lions	A			D	E	F							3
49	Service Club-Elks	A				E	F							1,2,3
50	Service Club-Soroptomists	A				E	F							1,2,3
51	Skyhawks Sport Camps	A			D				H			K	L	1,2,3
52	Special Olympics & DD Special Clubs	A	B		D			G	H				L	1,2,3
53	State Park at Anderson Lake			C										1,2,3
54	State Park at Dosewallips			C										1,2,3
55	State Park at Fort Flagler			C										1,2,3
56	State Park at Fort Worden			C					H					1,2,3

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57	Teen / Young Adult Boiler Room	A		C									L	1,2,3
58	Teen Center - Hadlock	A		C				G					L	2
59	Teen Center - Quilcene	A		C				G	H				L	3
60	Trails - Peninsula Trails Coalition	A	B		D	E	F		H	I			L	1,2,3
61	Trails - Quimper Trails Assn	A	B		D	E	F		H	I			L	1,2,3
62	Trout Unlimited	A			D	E	F		H				L	1,2,3
63	Wooden Boat Foundation	A		C	D				H				L	1,2,3
64	WSU 4-H	A	B	C	D	E	F	G	H	I			L	1,2,3
65	YMCA	A	B	C	D	E		G	H	I			L	1,2,3

## ***Identification of Strategic Issues***

### Funding

- Level and consistency of funding sources
- The alignment of resources to the mission of the organization
- Duplication of indirect costs between organizations within the service area of the organization
- The distribution of resources within the boundaries of the organization
- The 'brand' or public identity of the organization
- Confusion between the pressure to increase organizational revenue and the mission of the organization
- Capital funding
- Staffing patterns and costs
- Summative program and facility evaluation

### Leadership

- Leadership in protection of the environment
- Leadership in forwarding the values of the organization
- Leadership in increasing partnerships
- Leadership in the public policy process
- Leadership within the County as an organization
- Leadership in building and uniting communities to work towards common goals

### Partnering

- Directing resources within the county to where changes are needed
- Reaching across political boundaries to achieve common goals
- Increasing trust in government
- Communication with elected officials
- Formative program and facility evaluation
- Serving the needs of the communities within the service area of the organization

## **Strategy Statements**

- *Increase partnerships between all stakeholders across the service area*
  - Form a parks and recreation group in which all recreation providers are invited to share their efforts, receive support from their peers, eliminate duplication and inefficiency, and find common ground
    - Emphasizing the values shared and the benefits of working together
    - Build trust within this group by establishing group ground rules
  - Expand the Program Guide by including specific information about our partners programs and facilities
  - Develop more co-planning groups to act as advisors as well as plan and implement programs and events
  - JCPR staff join relevant committees and boards when possible
  - Review customer service issues, include all JCPR staff
  - Increase programs that are co-managed or sub-contracted
  - Build on the role of JCPR as the 'telecommunications based customer service center' for parks and recreation for the region through enhanced voice-line and Internet service
- *Plan for the future*
  - Conduct program and facility evaluation
    - Establish benchmarks to measure the success of JCPR given our mission and resources
  - Develop a basic public relations plan to raise community awareness of the programs and facilities of JCPR
    - Develop a graphic brand recognition program
    - Get more recognition for the programs we partner to provide
    - Establish public relations information distribution protocols and systems
  - Create a three-year growth plan based on needed programs and services identified in this report
    - Work closely with the constituents and use grass-roots methods
    - Safeguard programs that are currently under-resourced

- Update and approve the capital facilities plan
- *Stabilize funding for JCPR*
  - Utilize this strategic plan, the program and facility evaluations, the capital facilities plan, and the three year growth plan to form a long term agreement regarding the funding of JCPR.

# **Appendix A: Strategic Planning Agreement**

## **Introduction**

### ***What?***

“Strategic planning is a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it.”

(Bryson, 1995, p. x).

### ***Why?***

- Examine the environment in which the Jefferson County Public Works Department, Parks and Recreation Division (Parks and Recreation) exists. Explore factors and trends that affect the way the Recreation program does business and carries out its role.
- Seek to clarify and meet Parks and Recreation mandates and full the Parks and Recreation mission.
- Frame the strategic issues that Parks and Recreation must address.
- Find ways to address these issues by reexamining and reworking organizational mandates and missions, product or service levels and mix, costs and financing, management or organization. (Bryson, 1995, p. 3)
- In the service of policy making efforts and leadership of the Jefferson County Board of County Commissioners (BOCC) by offering options and solutions.

### ***How?***

“Throughout the strategic planning process, there are three fundamental questions that an organization must ask itself:

- A. Who and what are we, what do we do now, and why?
- B. What do we want to be and do in the future, and why?
- C. How do we get from here to there? (Bryson, 1996, p. 4)”

### ***Steps to answer these questions***

1. Initiate and agree on a Strategic Planning Process for the Recreation program.
2. Conduct community focus groups to gather information.
3. Strategic planning committee meetings to process focus group information and form strategic plan.



## ***Who?***

It is proposed that the Jefferson County Public Works Department, Parks and Recreation Division will conduct the strategic plan with the support of the Parks and Recreation Advisory Board and the approval of the Jefferson County Board of County Commissioners (BOCC).

## **Processes**

### ***Focus Groups***

- A presentation will be prepared which documents the history and current state of affairs of the Parks and Recreation Division. The presentation will be given at the start of the focus groups.
- The focus group will be given blank 3 x 5 cards and asked to identify the five most important needs of their community for parks and recreation, and whether that need is met or not (One per card). This information will be used for long term planning for the program.
- The focus group will also be given blank 3 x 5 cards and asked to identify one thing that they feel is currently being done well for their community and one thing that should be changed right away for their community, given the existing resources. This information will be used for immediate improvements to the existing program.
- The cards will be placed on a foam core boards and organized into themes.
- The focus groups will then be presented with summaries of funding options which could be used to meet the needs they have identified. The participants will be asked to write on another card which, if any, of the funding options they would support.
- These cards and boards will be brought to each meeting and will be used as documentation of the results of the focus groups.

### ***Board of County Commissioners***

- BOCC will be briefed when the Strategic Planning Process Agreement is complete, when the Strategic plan is complete, and when the implementation plan is complete.

### ***Strategic Planning Committee***

The following steps will be taken by the Strategic Planning Committee after the focus groups are complete.

- Clarify organizational mandates.
- Identify and understand stakeholders. Define and refine mission and values.
- Assess the environment to identify strengths, weaknesses, opportunities and threats.

- Identify and frame strategic issues.
- Formulate strategies to manage the issues.
- Review and adopt the Strategic Plan.
- Establish an organizational vision for the future.
- Develop and effective implementation process
- Reassess strategies and strategic planning process. (Bryson, 1996, p. 12)

## **Schedule**

### ***Focus Groups***

Brinnon: September 29th 4:30 – 6:30 p.m., Brinnon School

Quilcene: October 6th 4:30 – 6:30 p.m., Quilcene Community Center, Judi Mackey

Tri-Area: October 21st 4:30 – 6:30 p.m., Chimacum Community Center

Port Ludlow: November 4th 4:30 – 6:30 p.m., Beach Club Building

Port Townsend: November 11th 4:30 – 6:30 p.m., P.T. Recreation Center.  
Joan Linderoth

### ***Strategic Planning Committee Meetings***

August 26<sup>th</sup>, September 14<sup>th</sup>, every two weeks thereafter. Late afternoons.

### ***Present Proposal to the Board of County Commissioners***

September 20<sup>th</sup>, 11:00 a.m.

## **References**

Bryson, J. M., Farnum, K. A. (1996) *Creating and Implementing Your Strategic plan; A Workbook for Public and Nonprofit Organizations*, San Francisco: Jossey Bass

Bryson, J. M. (1995) *Strategic Planning for Public and Nonprofit Organizations. (Rev. ed.)* San Francisco: Jossey Bass