

(Parks & Recreation)

Strategic Business Plan

Revised: 2-22-2019

<p><i>Mission Statement</i></p>
<p>The Mission of the Department of Parks & Recreation is to provide recreation opportunities and parks and trail stewardship services to the people of Gahanna so they can be healthy and well while they explore and learn in our community.</p>
<p><i>Issue Statements</i></p>
<p><u>Issue 1</u> - Demand vs. Space</p> <p>The Community’s increasing focus on health and wellness, equity and inclusion and growing demand for diverse recreational opportunities, enhanced trails and park facilities, coupled with continued lack of adequate community facilities and resources, if left unaddressed will result in:</p> <ul style="list-style-type: none"> • Lower resident satisfaction due to limitations in quality offerings • Residents being unable to meet their recreation needs in Gahanna and choosing to meet them in other communities • Negative resident health outcomes • Businesses not choosing to locate or grow in Gahanna
<p><u>Issue 2</u> - Deferred Maintenance</p> <p>The increasing volume of deferred maintenance, aging facilities, and increasing costs of meeting evolving safety standards and expectations, coupled with a continued lack of systematic lifecycle maintenance and replacement plans. If left unaddressed will result in:</p> <ul style="list-style-type: none"> • Negative public perception and reduced usage of city facilities • Exponentially increasing costs to maintain, repair or replace city facilities • Consolidation and closure of parks facilities • Risk of severe injury to the public
<p><u>Issue 3</u> – Staffing Challenges</p> <p>The increasing challenges and costs recruiting and retaining part-time and seasonal staff, heightened demand for well qualified staff and increased expectations placed on existing staff to provide enhanced programs and meet safety and accreditation standards, along with a continued lack of trades experience in existing staff, if left unaddressed, will result in:</p> <ul style="list-style-type: none"> • Negative public perceptions and customer service experiences • Reduced availability of programs and facilities • Inability to provide enhanced programs and services requested by the public

- Increased program costs due to high turnover and heightened training requirements
- Safety risk to staff and the public

Strategic Goals (Completion of many goals below are funding dependent.)

Strategic Goal 1 – Recreational Opportunities

Gahanna residents and visitors will have access to diverse opportunities for health and wellness, equity and inclusion at high quality city parks and facilities. Trails and enhanced recreation programs as evidenced by:

- By end of 2019, completion of Ward 1 park
- By end of 2019, Parks & Recreation Master Plan will be updated
- By end of 2021, completion of South West Floodplain Park
- By end of 2022, completion of Big Walnut Trail

Strategic Goal 2 – Safe and Well-Maintained Parks and Facilities

Gahanna residents and park visitors will have a positive customer experience when visiting City of Gahanna parks and facilities as evidenced by:

- By end of 2019, 90% of parks and recreation facilities maintenance schedules will be met or exceeded.
- By end of 2020, 100% of parks and recreation facilities and amenities will be included in proactive lifecycle maintenance programs.
- 90% of citizens surveyed that are highly satisfied or satisfied with Gahanna parks
- 75% available time during the summer that residents have access to safe, local community pools.
- 95% rental customers who respond that they had an extremely positive or positive rental experience.

Strategic Goal 3 – Well Qualified and Dedicated Staff

Gahanna residents and guest visiting city parks and facilities and participating in recreation programs will be served by well qualified and dedicated staff, as evidenced by:

- By 2022, 25% increase in seasonal year-to-year retention.
- By 2022, appropriate number of p/t positions will be converted to four (4) F/T positions will be created at a net zero increase.

<i>Department Organization</i>
1. Program: Administrative Leadership
<ul style="list-style-type: none"> • Activity: Executive Leadership
2. Program: Community Recreation
<ul style="list-style-type: none"> • Activity: Recreation and Enrichment • Activity: Youth Camp Experience • Activity: Aquatics • Activity: Golf Course • Activity: Community Events and Rentals
3. Program: Parks Facilities and Maintenance
<ul style="list-style-type: none"> • Activity: Parks & Facilities Maintenance

<i>Programs & Key Results</i>	
<i>Administrative Leadership Program</i>	
Purpose Statement	The purpose of Administrative program is to provide leadership, administrative, financial, communications and strategic planning services to Department Employees so they can achieve their operational customer results and contribute to the achievement of the goals of the Department of Parks & Recreation.
Key Results	<ul style="list-style-type: none"> • % strategic results achieved • % operational key results achieved
<i>Community Recreation Program</i>	
Purpose Statement	The purpose of the Community Recreation program is to provide a variety of recreation, wellness and education services to the Gahanna Community so they can participate in programs, activities and events that enrich their lives.
Key Results	<ul style="list-style-type: none"> • % senior center program participants surveyed who rate the overall quality of their class/activity as favorable. • % organized league participants that are Gahanna residents • # program participants (Seniors, Youth and Families, Adults) • # youth camp registrations (In House) • # aquatics visitors per operating day • # rounds of golf per playable day • # community events • # rental reservations completed
<i>Parks Facilities and Maintenance Program</i>	
Purpose Statement	The purpose of the Parks and Facilities Maintenance program is to provide parks and facilities maintenance and operational support services to the Gahanna Community and Visitors so they can enjoy a safe, appealing and well-maintained parks system.
Key Results	<ul style="list-style-type: none"> • # acres mowed and maintained

<i>Administrative Leadership Program</i>	
Purpose Statement	The purpose of Administrative Leadership program is to provide leadership, administrative, financial, communications and strategic planning services to Department Employees so they can achieve their operational customer results and contribute to the achievement of the goals of the Department of Parks & Recreation.
<i>Executive Leadership Activity:</i>	
Activity Purpose Statement	The purpose of Executive Leadership activity is to provide leadership, administrative, financial, communications and strategic planning services to Department Employees so they can achieve their operational customer results and contribute to the achievement of the goals of the Department of Parks & Recreation.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • % strategic results achieved • % operational key results achieved <p><i>Alignment with Department Strategic Results</i></p> <ul style="list-style-type: none"> • By end of 2019, completion of Ward 1 park • By end of 2019, Parks & Recreation Master Plan will be updated • By 2021, completion of South West Floodplain Park • By 2022, 25% increase in seasonal year-to-year retention • By 2022, appropriate number of P/T positions will be converted to four (4) new F/T positions at a net zero increase. • By end of 2022, completion of Big Walnut Trail
Activity Services	Front desk customer service Support direct reports Staff recognition programs Meetings schedules Staff meetings Staff handbooks HR forms completed Employees hired Time card approval Performance appraisals Administrative training sessions In services and trainings Guest service training Red Cross classes P&R seasonal employee orientations Board support Board Risk assessment reviews Incident reports

	<p>Expenditure reviews Emergency Operations Plans Facilitated public meetings Grant applications Deposits Reconcile POs Records retention Reconcile credit card Screened customer inquiries Resolved customer service complaints Social media posts Constant contact e-mails/newsletters Gateways Programs marketed Memorial program</p>
Manager	Jeff Barr & Stephania Bernard-Ferrell
Activity Budget	

<i>Community Recreation Program</i>	
Purpose Statement	The purpose of the Community Recreation program is to provide a variety of recreation, wellness and education services to the Gahanna Community so customers can participate in programs, activities and events that enrich their lives.
<i>Recreation and Enrichment Activity</i>	
Activity Purpose Statement	The purpose of the Recreation and Enrichment activity is to provide recreation, wellness and education services to the Gahanna Community so customers can participate in recreation activities and pursue a healthy lifestyle while enjoying and learning in our community.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % senior center program participants surveyed who rate the overall quality of their class/activity as favorable. • % youth and family program participants surveyed who rate the overall quality of their class/activity as favorable. • % adult recreation program participants surveyed who rate the overall quality of their class/activity as favorable. • % organized league participants that are Gahanna residents
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # senior center visits • # senior center program participants • # youth and family program participants • # adult recreation program participants • # organized league participants
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # senior center visits requested • # senior center program participants requested • # youth and family program participants requested • # adult recreation program participants requested • # organized league participants requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per senior center program participant • \$ activity revenue per senior center program participant • \$ activity expenditure per youth and family program participant • \$ activity revenue per youth and family program participant • \$ activity expenditure per adult recreation program participant • \$ activity revenue per adult recreation program participant
Activity Services	<p>Adult Programs/Activities: wellness, open gyms, urban deer hunting, crafting, community gardening</p> <p>Athletics: youth leagues, soccer, baseball/softball, lacrosse, tournaments</p>

	<p>Paddling (Canoe & Kayaks): adaptive & family educational/floats, Middle School Adventure Days</p> <p>Senior Programs/Activities/Events: memberships, fitness, crafts, travel, education, intergenerational, Advisory Committee, publications/marketing</p> <p>Youth & Family Programs/Activities: nature walks, boat launches, safe waterways, paddleboat rides, fishing</p>
Manager	1. Brian Gill 2. Stephania Bernard-Ferrell
Activity Budget	

<i>Community Recreation Program</i>	
Purpose Statement	The purpose of the Community Recreation program is to provide a variety of recreation, wellness and education services to the Gahanna Community so customers can participate in programs, activities and events that enrich their lives.
<i>Youth Camp Experience Activity:</i>	
Activity Purpose Statement	The purpose of the Youth Camp Experience Activity is to provide a variety of traditional and specialty day camp services to Gahanna community youth so customers can experience growth, character development and community connection in a convenient, local setting.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % program participants reporting they experienced growth, character development and community connection (In House Camps) • % program participants reporting they experienced growth, character development and community connection (Contract Camps) • % return campers (In House Camps) • % return campers (Contract Camps)
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # youth camp registrations (In House Camps) • # youth camp registrations (Contract Camps)
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # youth camp registrations requested (registrations, waitlist, cancelled camp registrations due to low enrollment) (In House Camps) • # youth camp registrations requested (registrations, waitlist, cancelled camp registrations due to low enrollment) (Contract Camps)
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ program expenditure per youth camp registration (In House Camps) • \$ program revenue per youth camp registration (In House Camps) • \$ program expenditure per youth camp registration (Contract Camps) • \$ program revenue per youth camp registration (Contract Camps)
Activity Services	<p>Camp Programs (In-house): preschool summer camp, school age summer camp, school break camps, teen summer camp</p> <p>Youth Contracted Camp Programs: Engineering for Kids summer and school break camps, Jump Start Sports summer camp, Little Medical School summer camp, Little Veterinarian School summer camp,</p> <p>Parent inquiry responses Childcare tax statements Camp incident reports Camp behavior meetings Service hour opportunities</p>

	Parent handbooks Accredited camp Camp newsletters
Manager	1. Sarah Mill 2. Brian Gill
Activity Budget	

<i>Community Recreation Program</i>	
Purpose Statement	The purpose of the Community Recreation program is to provide a variety of recreation, wellness and education services to the Gahanna Community so customers can participate in programs, activities and events that enrich their lives.
<i>Aquatics Activity:</i>	
Activity Purpose Statement	The purpose of the aquatics activity is to provide aquatic services to the Gahanna community so customers can participate in water-based, health and wellness activities at safe community pools.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % available time during the summer that residents have access to safe, local community Hunter’s Ridge Pool. • % available time during the summer that residents have access to safe, local community Gahanna Swim Club Pool. • # visitors per operating day at Hunter’s Ridge Pool • # visitors per operating day at Gahanna Swim Club Pool
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # aquatic visits to Hunter’s Ridge Pool • # aquatic visits to Gahanna Swim Club Pool
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # anticipated aquatic visits to Hunter’s Ridge Pool • # anticipated aquatic visits to Gahanna Swim Club Pool
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per aquatic visit to Hunter’s Ridge Pool • \$ activity revenue per aquatic visit to Hunter’s Ridge Pool • \$ activity expenditure per aquatic visit to Gahanna Swim Club Pool • \$ activity revenue per aquatic visit to Gahanna Swim Club Pool
Program Services	<p>Memberships Certified lifeguards Swim lessons Swim test Swim test records Lifeguard Safety audits Sanitized pools Swim practices Swim meets Emergency responses Pool safety responses Safety audits Pool events Pool camps/rentals Pool concessions</p>

	Poolside activities Private parties hosted Play areas Chair/umbrella rentals Pool equipment Communication on pool closures Aquatics newsletters
Manager	1. Scott Haden 2. Brian Gill
Activity Budget	

<i>Community Recreation Program</i>	
Purpose Statement	The purpose of the Community Recreation program is to provide a variety of recreation, wellness and education services to the Gahanna Community so customers can participate in programs, activities and events that enrich their lives.
<i>Golf Course Activity:</i>	
Activity Purpose Statement	The purpose of the Golf Course activity is to provide golf, pro-shop and concession services to current and new central Ohio golfers so customers can play golf at a local, well-maintained golf course.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % of days with good weather that the golf course is accessible to players • # rounds of golf/playable day
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # rounds of golf played • # of golf cart rentals
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # rounds probable
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ program expenditure per round of golf played
Activity Services	Memberships Rounds of golf Golf leagues/outings Golf carts- pull carts Jr. Golf programs School golf programs Special golf events Snacks, beverages, golf balls, visors, gloves Rental clubs Mowed greens Maintained holes, greens, tees, fairways, acres Purchased golf equipment
Manager	1. Joe Hebdo 2. Alan Little
Activity Budget	

<i>Community Recreation Program</i>	
Purpose Statement	The purpose of the Community Recreation program is to provide a variety of recreation, wellness and education services to the Gahanna Community so customers can participate in programs, activities and events that enrich their lives.
<i>Community Events and Rentals Activity:</i>	
Activity Purpose Statement	The purpose of the Community Events and Rentals activity is to provide event planning, rental space, logistics and support services to the Gahanna community, businesses and organizations so customers can feel connected and engaged through access to events and event space that enhance the character of the Gahanna Community.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % event attendees who respond that they had an extremely positive or positive experience at a city-wide event. (This result cannot be tracked until funding exists to perform proper event surveys.) • % rental customers who respond that they had an extremely positive or positive rental experience.
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # community Events • # rental reservations completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # community Events Requested • # rental reservations requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per Community event • \$ activity sponsorship per Community event • \$ activity expenditure per rental reservation
Activity Services	<p>Community events Partner events Seasonal events Fundraising events Community partnerships Community outreach programs Maintained sponsorship opportunities Event consultations Event equipment Holiday trees (etc.) decorations 5 K's Audio equipment Event volunteer opportunities Registrations</p>

	Facility reservations GMAC rentals
Manager	1. Zac Guthrie 2. Alan Little
Program Budget	

<i>Parks and Facilities Maintenance Program</i>	
Purpose Statement	The purpose of the Parks and Facilities Maintenance program is to provide parks and facilities maintenance and operational support services to the Gahanna Community and Visitors so customers can enjoy a safe, appealing and well-maintained parks system.
<i>Parks and Facilities Maintenance Activity:</i>	
Activity Purpose Statement	The purpose of the Parks and Facilities Maintenance activity is to provide parks and facilities maintenance and operational support services to the Gahanna Community and Visitors so they customers enjoy a safe, appealing and well-maintained parks system.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % acres mowed according to schedule (1 time per week) • % parks facilities and open space that are maintained according to schedule • % of playground inspections that identify and resolve Type 1 and Type 2 hazards <p><i><u>Alignment with Department Strategic Results</u></i></p> <ul style="list-style-type: none"> • By end of 2019, 90% of parks and recreation facilities maintenance schedules will be met or exceeded. • By end of 2020, 100% of parks and recreation facilities and amenities will be included in proactive lifecycle maintenance program.
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # acres mowed/maintained • # playground inspections completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # acres to be mowed/maintained 1x/week for 26 weeks • # playground inspections needed
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ activity expenditure per acre mowed/maintained [Measure to begin when work order system in place.] • \$ activity expenditure per routine inspection completed [Measure to begin when work order system in place.]
Activity Services	<p>Turf Maintenance: mowing, aerating, over seeding, top dressing, fertilization, herbicide, integrated pest management, field painting</p> <p>Facility Maintenance: inspections, preventative and predictive maintenance, minor construction projects</p> <p>Playgrounds: inspections, maintenance, repairs and replace</p> <p>Arbor Maintenance: urban tree care management, plan review</p> <p>Creekside Maintenance: inspections, maintenance, repair, flood management, improvements</p>

	<p>Trail Maintenance: inspections, maintenance, repairs, and minor construction projects</p> <p>Pool Maintenance: inspections maintenance, repairs</p> <p>Horticulture: Pollinator Community Initiatives, community gardens maintenance/programs, city beautification, Geroux Herb Garden, flower beds and bridge basket maintenance</p> <p>Snow/ice removal: City Hall, parks, trails, public walkways, Creekside</p>
Manager	1. Alan Little 2. Stephania Bernard-Ferrell
Activity Budget	