City of Columbia
2012 Parks & Recreation Department Strategic Planning

MAINTAIN PARKS & RECREATION LAND & FACILITIES

Strategic Goal: Efficiently maintain parks and facilities for public safety, attractiveness and environmental stewardship including the protection of cultural and natural systems.

Department Strategic Objectives	Department-Level Initiatives	Related City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Team Members
Maintain parks and facilities to enrich the recreational experience of patrons.	-Reaffirm consistent maintenance standards for department's parks and facilities. - Continue implementation of approved master plan to replace, upgrade and maintain golf courses, athletic fields, shelters, playgrounds, landscape and similar critical assets. -Support programs that recognize Columbia's cultural heritage and historical sites.	Customer Focused Infrastructure	Continued allocation of staff and financial resources.	Gabe Huffington	Mark Kottwitz Brett O'Brien Travis March Paul Scolaro
Ensure public safety at parks and facilities	-Identify and recommend levels of Parks and Recreation and/or Police Department staff necessary to increase presence and improve perceived and real levels of security. -Identify and implement remedies to address safety concerns	Customer Focused Health Safety and Well-Being	-Continued allocation of staff and financial resources. -Add'l staff 2-3 yrs -Columbia Police Department	Mike Griggs	Gabe Huffington Erika Coffman Park Rangers CPD Officers

Be a leader in the provision of sustainable, environmentally-friendly parks, natural areas, trails and recreation facilities	Continue to implement "green management" designs & practices that support sustainability such as water consumption and energy use.	Growth Management	-Continued allocation of staff and financial resources. -GIS	Gabe Huffington	Mike Snyder Park Planners Paul Scolaro Brett O'Brien

Performance Measures	**Current Status**	**Short-Term Goals (FY '13)**		**Long-Term Goals (Yrs 2-3)**	**Status/ Completion Date**
Citizen satisfaction of parks	**88%**	**90%**		**92%**	**Next city survey**
Perceptions of safety in parks at day	**87%**	**88%**		**90%**	**Next city survey**
Perceptions of safety in parks at night	**22%**	**25%**		**50%**	**Next city survey**
[1]Raingardens/Storm water controls	**10,026 sq ft**	**12,000 sq ft**		**15,000 sq ft**	**Gans/Philips development**
[2]Trees planted	**633**	**650**		**675**	

[1]Does not include the 2012 3M Urban ecological restoration project. This site captures storm water runoff from approximately 142 acres with an estimated capacity of 1,4000,000 cubic feet.

[2]Does not include 622 bare root seedlings.

City of Columbia
2012 Parks & Recreation Department Strategic Planning

DIVERSE, HIGH QUALITY, SAFE AND ACCESSIBLE RECREATION OPPORTUNITIES

Strategic Goal: Provide safe, quality recreation services and well managed facilities that are financially sustainable, provide excellent customer service and meet the needs of our patrons.

Department Strategic Objectives	Department-Level Initiatives	Related City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Team Members
Maintain core recreation services and programs.	-Nurture and sustain community partnerships in the delivery of services. -Maximize current field space available for athletic activities.	Customer Focused Health, Safety and Well-being	-Continued allocation of staff and financial resources. -Ability to adjust fees and charges to meet increasing costs of doing business.	Erika Coffman	Karen Chandler Rec Supervisors Rec Specialists Park Services Staff
Develop new recreation program (market based) offerings to meet the changing interests of the community and discontinue those that no longer meet community needs.	Continue to use data collection that will assist in determining the need for and development of programs.	Customer Focused Health, Safety and Well-being	Continued allocation of staff and financial resources.	Erika Coffman	Karen Chandler Rec Supervisors Rec Specialists

Develop recreation programs and services that will help address important community and societal issues.	-Encourage health and wellness through lifelong recreation programs in partnership with community centers, schools, youth sports organizations, health/wellness agencies, as well as other Parks and Recreation services. -Address the recreation program and facility needs of low-income households and populations of diverse ethnic backgrounds. -Identify opportunities to enhance outdoor recreation programs that focus on interpretation and stewardship of parks, trails, and natural areas.	Customer Focused Growth Management Health, Safety and Well-being	Continued allocation of staff and financial resources.	Erika Coffman	Karen Chandler Rec Supervisors Rec Specialists
Provide sustainable funding and responsible financial planning and management to support existing programs /services, as well as future offerings.	Continue to use the Pyramid Pricing Model to sort core program responsibilities from other programming opportunities and to determine appropriate program recovery goals.	Customer Focused Financial Health	Continued allocation of staff and financial resources.	Erika Coffman	Gabe Huffington Becky Stidham Karen Chandler Rec Supervisors Park Supervisors Rec Specialists

Performance Measures	Current Status	Short-Term Goals (FY '13)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date
Total number of recreation participation	875,000	885,000	900,000	Program/Event Participation
Citizen satisfaction with quality programs (city survey)	88%	89%	90%	City Survey
Citizen rating of recreational opportunities (ICMA-new question)	Not previously measured			City Survey
Revenue generated from fees/charges	$4,450,000	$4,475,000	$4,500,000	Financial Reports

City of Columbia
2012 Parks & Recreation Department Strategic Planning

PROVIDE EFFECTIVE PLANNING & FACILITY DEVELOPMENT TO ADDRESS THE EXISTING AND FUTURE PARKS, RECREATION AND FACILITY NEEDS

Strategic Goal: Provide park and facility planning, acquisition, and development to meet the needs and expectations of the citizens of Columbia.

Department Strategic Objectives	Department-Level Initiatives	Related City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Team Members
Provide adequate and appropriate public lands, trails and facilities that are equitably distributed across the city to meet the needs of the residents.	-Complete the 2013 P&R Master Plan. -Utilize the 2013 P&R Master Plan to develop annual capital improvement program.	Customer Focused Infrastructure Health, Safety and Well Being	Continued allocation of staff and financial resources	Mike Hood	Mike Griggs Gabe Huffington Erika Coffman Mike Snyder
Steward Columbia's parks and open spaces for long-term sustainability.	Develop a list of priority capital improvements for Council consideration for the 2015 Park Sales Tax Ballot Issue.	Infrastructure Growth Management	Continued allocation of staff and financial resources	Mike Hood	Mike Griggs Gabe Huffington Erika Coffman Mike Snyder
Increase restoration of Columbia's natural ecosystem.	-Support conservation & preservation of land & historic resources. --Partner with Greenbelt Land trust and other local and state agencies to produce an open space/green infrastructure plan for Columbia/Boone County.	Growth Management Health, Safety and Well-Being	-Continued allocation of staff and financial resources -Missouri Departments of Conservation and Natural Resources -Boone County -Columbia Stormwater Protection	Gabe Huffington	Mike Snyder Brett O'Brien Toney Lowery Matt Boehner

Plan for adequate response to growth of the community for parks and recreation facilities and services.	-Utilize the 2013 P&R Master Plan to develop annual capital improvement program. - Continue to work with Boone County on existing and future parks, trails , and facilities development.	Growth Management Infrastructure	-Continued allocation of staff and financial resources -GIS -City of Columbia Stormwater Protection -Boone County	Gabe Huffington	Mike Snyder Toney Lowery Matt Boehner Ryan Atkinson

Performance Measures	**Current Status**	**Short-Term Goals (FY '13)**	**Long-Term Goals (Yrs 2-3)**	**Status/ Completion Date**
Percent of use of parks, trails and facilities by citizens	87%	88%	89%	Dept. Citizen Survey
Citizen satisfaction of proximity (walking distance) of parks and green spaces	62%	64%	65%	Dept. Citizen Survey
Acres per 1,000 residents	27.96	27.00	27.00	ICMA comparative data/survey

City of Columbia
2012 Parks & Recreation Department Strategic Planning

PROVIDE A CITYWIDE GREENBELT/TRAIL NETWORK WHICH LINKS PARKS, SCHOOLS, NEIGHBORHOODS, PLACES OF EMPLOYMENT, & RETAIL AREAS

Strategic Goal: Create a trail system throughout the city that will provide opportunity for recreation as well as alternative modes of transportation.

Department Strategic Objectives	Department-Level Initiatives	Related City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Team Members
Expand and enhance opportunities for recreational trail experiences to promote exercise, health, wellness and provide opportunities for non-motorized transportation.	Work with the City Planning Dept regarding trail easements on future residential & commercial developments as identified in the trails master plan. Acquire and preserve channels and floodplain areas as public open space or natural areas and possible future trail corridors.	Growth Management Infrastructure Health, Safety and Well-Being	Continued allocation of staff and financial resources GIS	Gabe Huffington	Mike Snyder Toney Lowery Matt Boehner Ryan Atkinson
Connect existing neighborhoods and major destinations to the city's trail system.	Develop trails so patrons may access locations such as schools, places of employment, public spaces and retail destinations. Develop, market and promote community outreach and education programs regarding the benefits of parks and trails. Develop wayfinding signage to inform patrons as to the routes and locations of trails and parks in the city.	Infrastructure Health, Safety and Well-Being Customer Focused	Continued allocation of staff and financial resources GIS	Gabe Huffington	Mike Snyder Toney Lowery Matt Boehner Ryan Atkinson

Performance Measures	Current Status	Short-Term Goals (FY '13)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date
Percent of use of trails by citizens	70%	72%	74%	Dept. Citizen Survey
[1]Citizen satisfaction of proximity of trails	62%	64%	65%	Dept. Citizen Survey
Miles of Trails per 1,000	.42	.42	.42	Ongoing

[1]Question based on satisfaction with parks and green space areas within walking distance of their residence. Will ask a separate trails question in next survey.

City of Columbia
2012 Parks & Recreation Department Strategic Planning

IMPLEMENT SOUND AND SUSTAINABLE FINANCIAL PLANNING AND MANAGEMENT

Strategic Goal: Plan for growth to insure adequate financial resources to meet increasing citizen demands for park and recreation services.

Department Strategic Objectives	Department-Level Initiatives	Related City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Team Members
Provide sustainable funding and responsible financial planning, and management to support the department's existing and future levels of service.	Utilize financial forecasting tools to prepare short/long term financial management plans. Initiate review of current cost recovery goals.	-Financial Health -Growth Management	Continued allocation of staff and financial resources	Mike Hood	Mike Griggs Erika Coffman Gabe Huffington
Expand efforts to pursue grants & partnerships in support of program and facilities.	Continue to pursue grants for capital projects, equipment and services. Formally adopt and implement a sponsorship policy for the Parks and Recreation Department.	-Financial Health -Growth Management	Continued allocation of staff and financial resources	Mike Hood	Mike Griggs Erika Coffman Karen Ramey Gabe Huffington Mike Snyder
Renew the five year park sales tax program in 2015.	Complete Park Capital Improvement Projects included in the 2010 sales tax ballot issue.	-Financial Health -Growth Mgmt -Health Safety & Well-Being	-Continued allocation of staff and financial resources -Establishment of citizen committee in 2014-15	Mike Hood	Mike Griggs Erika Coffman Gabe Huffington Mike Snyder Park Planners Park Const Staff

Continue to utilize volunteers throughout the delivery of recreation programs, park maintenance and environmental improvements.	Continue to provide volunteer opportunities.	-Financial Health -Health Safety & Well-Being	-Continued allocation of staff and financial resources	Mike Griggs	Erika Coffman Gabe Huffington Rec Services Staff Park Services Staff

Performance Measures	Current Status	Short-Term Goals (FY '13)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date
Quality of parks and recreation programs and facilities	88%	89%	90%	City survey
Dollar amount of grants received (source: ICMA comparative data)	$50,691	$52,000	$55,000	Ongoing
Annual revenue generated by the renewable 1/8-cent Park Sales Tax	$2,366,102	$2,544,212	$2,620,538	Ongoing (Expires in March 2016)
Volunteer hours	14,000	14,250	14,500	Ongoing

City of Columbia
2012 Parks & Recreation Department Strategic Planning

ENHANCE ORGANIZATIONAL COMMUNICATION AND CAPACITY

Strategic Goal: Create an environment that produces a high performing, qualified workforce dedicated to delivering excellent customer service and communicating with Columbia's citizens in a timely, clear manner.

Department Strategic Objectives	Department-Level Initiatives	Related City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Team Members
Cultivate a learning culture to improve employee job performance, capacity and learning skills.	Train staff to strive for excellence in the performance of duties and their relationships with patrons. Increase opportunities for professional development and learning.	Workforce	Continued allocation of financial resources to support training and learning opportunities	Mike Hood	Parks and Recreation Supervisory staff
Develop a comprehensive marketing plan that creates recognition and identification of the department as the primary community recreation provider and strengthens community understanding and appreciation of the benefits the department provides.	Clearly identify appropriate channels for the public to obtain information and provide feedback, opinions, and perspectives. Develop a mobile application for smart phones.	Customer Focused	Continued allocation of staff and financial resources Possible additional funding for technological advances IT Department	Tammy Miller	Department Marketing Committee

Expand community relations opportunities to inform and educate the community on park and recreation benefits, values and accessibility.	Encourage positive media coverage of park and recreation issues and stories.	Customer Focused	Continued allocation of staff and financial resources	Tammy Miller	Department Marketing Committee, Department Managers and Supervisors, Recreation Specialists
Incorporate technologies and resources to serve customers when, where and how it's convenient for them.	Clearly identify appropriate channels for the public to obtain information and provide feedback, opinions, and perspectives. Develop a mobile application for smart phones.	Customer Focused	Continued allocation of staff and financial resources Possible additional funding for technological advances IT Department	Tammy Miller	Department Marketing Committee
Continued support for the C.A.R.E. Program and the provision an employment training program for at-risk youth.	Recruit and retain at-risk youth for summer CARE program.	Workforce	Continued allocation of staff and financial resources Maintain financial support from Boone County Family Resources	Karen Chandler	Kara Kort Amy Acton

Performance Measures	Current Status	Short-Term Goals (FY '13)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date
Number of visits to Parks and Recreation web site	333,636 site visits in 2012 through September (internal traffic filtered out)	Increase site visits by 8%	Increase site visits by 9%	Ongoing
Employee satisfaction results (employee survey)	No measure at this time, must develop data collection tool	To be determined	To be determined	Ongoing
Percentage of employees achieving 40-hour annual training goal	In process of being developed	To be determined	To be determined	Ongoing
Level of satisfaction with overall quality of customer service received (citizen survey)	No measure at this time, must develop data collection tool	To be determined	To be determined	Ongoing
Success rate of summer CARE program	91%	91%	92%	Ongoing