Columbia Parks
& Recreation Department

Strategic Plan
2012-2015
Mission

“The Department of Parks & Recreation is committed to improving our community’s health, stability, beauty, and quality of life by providing outstanding parks, trails, recreational facilities, and leisure opportunities for all Columbia citizens.”

Vision

Creating Community through People, Parks, and Programs

Core Values

- **Customer service:** We exist to provide the best possible service to all customers.

- **Communication:** We listen to our customers and respond with clear, compassionate, and timely communication.

- **Continuous improvement:** We value continuous improvement through planning, learning, and innovative practices.

- **Integrity:** We expect our employees to be ethical, honest and responsible. Our customers deserve nothing less.

- **Teamwork:** We achieve results through valuing diversity and partnerships within our own organization and the community. Each person’s contribution is critical to our progress.

- **Stewardship:** We develop and empower our employees to serve the community to the best of their ability. We are responsible with the resources the community entrusts to us.

Core Competencies

1. Supporting quality of life through parks and recreation facilities and programs.
2. Steward Columbia’s parks, open spaces and natural areas for sustainability.
3. Supporting consensus building on planning and programming services.
4. Creating a climate that supports innovation among staff and patrons.
Moving Forward: Our Strategic Priorities

MAINTAIN PARKS & RECREATION LAND AND FACILITIES
Efficiently maintain parks and facilities for public safety, attractiveness and environmental stewardship including the protection of cultural and natural systems.

DIVERSE, HIGH QUALITY, SAFE AND ACCESSIBLE RECREATION OPPORTUNITIES
Provide quality recreation services and well managed facilities that are financially sustainable, provide excellent customer service, and meet the needs of our patrons.

PROVIDE EFFECTIVE PLANNING & FACILITY DEVELOPMENT TO ADDRESS THE EXISTING AND FUTURE PARKS, RECREATION AND FACILITY NEEDS
 Provide park and facility planning, acquisition, and development to meet the needs and expectations of Columbia residents.

PROVIDE A CITYWIDE GREENBELT/TRAIL NETWORK WHICH LINKS PARKS, SCHOOLS, NEIGHBORHOODS, PLACES OF EMPLOYMENT, & SHOPPING AREAS
Create a trail system throughout the city that will provide opportunity for recreation as well as alternative modes of transportation.

IMPLEMENT SOUND AND SUSTAINABLE FINANCIAL PLANNING AND MANAGEMENT
. Plan for growth to insure adequate financial resources to meet increasing citizen demands for park and recreation services.

ENHANCE ORGANIZATIONAL COMMUNICATION AND CAPACITY
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.
Strategic Priority:
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.

Strategic Objectives:
1. Maintain parks and facilities to enrich the recreational experience of patrons.
2. Ensure public safety at parks and facilities.
3. Be a leader in the provision of sustainable, environmentally-friendly parks, natural areas, trails and recreation facilities.

Department Initiatives:
- Reaffirm consistent maintenance standards for department’s parks and facilities.
- Continue implementation of approved 2013 P&R Master Plan to replace, upgrade and maintain golf courses, athletic fields, shelters, playgrounds, landscape and similar critical assets.
- Identify and recommend levels of Parks & 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.
- Continue to implement “green management” designs and practices that support sustainability such as water consumption and energy use.
- Support programs that recognize Columbia’s cultural heritage and historical sites.

Performance Measures:
- Citizen satisfaction with overall maintenance of parks, trails and facilities (department survey).
- Citizen perception of safety in parks by day and by night.
- Number of natural ecosystem improvements constructed and planted including number of trees, rain gardens, water detention areas, and public education signs and programs.
**Strategic Priority:**
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.

**Strategic Objectives:**
1. Maintain core recreation services and programs.
2. Develop new recreation program (market based) offerings to meet the changing interest of the community and discontinue those that no longer meet community needs.
3. Develop recreation programs and services that will help address important community and societal issues.
4. Provide sustainable funding and responsible financial planning and management to support existing programs/services, as well future offerings.

**Department Initiatives:**
- Nurture and sustain community partnerships in the delivery of programs.
- Continue to use data collection that will assist in determining the need for and development of programs.
- Encourage health and fitness through lifelong recreation programs in partnership with community centers, schools, youth sports organizations, health/wellness agencies, and other parks and recreation service providers.
- Maximize current field space available for athletic activities.
- Identify opportunities to enhance outdoor recreation programs that focus on the interpretation and stewardship of parks, trails and natural areas.
- Address the recreation program and facility needs of low-income households and populations of diverse ethnic backgrounds.
- Continue to use the Pyramid Pricing Model to sort core program responsibilities from other programming opportunities, and to determine appropriate program recovery goals.

**Performance Measures:**
- Total number of recreation participations
- Citizen satisfaction with quality programs (city survey).
- Citizen rating of recreational opportunities (ICMA-new question)
- Revenue generated from fees and charges.
**Strategic Priority:**
PROVIDE EFFECTIVE PLANNING & FACILITY DEVELOPMENT TO ADDRESS EXISTING AND FUTURE PARK, RECREATION, AND FACILITY NEEDS

**Strategic Goal:**
Provide park and facility planning, acquisition, development and restoration of Columbia’s natural ecosystem to meet the needs and expectations of citizens of Columbia.

**Strategic Objectives:**
1. Provide adequate and appropriate public lands, trails and facilities that are equitably distributed across the City to meet the needs of the residents.
2. Steward Columbia’s parks and open spaces for long-term sustainability.
3. Increase restoration of Columbia’s natural ecosystem.
4. Plan for adequate response to growth of the community for parks and recreation facilities and services.

**Department Initiatives:**
- Utilize the 2013 P&R Master Plan to develop annual capital improvement program.
- Develop a list of priority capital improvements for Council consideration for the 2015 Park Sales Tax ballot issue.
- Continue to work with Boone County on existing and future parks, trails and facilities development.
- Completion of the 2013 Parks, Recreation and Open Space Master Plan.
- Support conservation and preservation of land and historic resources
- Partner with the Greenbelt Land Trust and other local and state agencies to produce an open space/green infrastructure plan for Columbia/Boone County.

**Performance Measures:**
- Percent of use of parks, trails and facilities by citizens (department citizen survey).
- Citizen satisfaction of proximity of parks and green spaces (department citizen survey).
- Acres per 1,000 residents (ICMA comparative data)
**Strategic Priority:**
PROVIDE A CITYWIDE GREENBELT/TRAILS NETWORK WHICH LINKS PARKS, SCHOOLS, NEIGHBORHOODS, PLACES OF EMPLOYMENT, & RETAIL AREAS.

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

**Strategic Objectives:**
1. Expand and enhance opportunities for recreational trail experiences to promote exercise, health, wellness and provide opportunities for non-motorized transportation.
2. Connect existing neighborhoods and major destinations to the city’s trail and greenbelt system.

**Department Initiatives:**
- Work with the City Planning Department regarding trail easements on future residential and commercial developments as identified in the trails master plan.
- Develop wayfinding signage to inform patrons as to the routes and locations of trails and parks in the City.
- Acquire and preserve channels and floodplain areas as public open space or natural areas and possible future trail corridors.
- 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.

**Performance Measures:**
- Percent of use of trails by citizens (department citizen survey).
- Citizen satisfaction of proximity of trails (department citizen survey).
- Total miles of trails per 1,000
Strategic Priority:
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.

Strategic Objectives:
1. Provide sustainable funding and responsible financial planning, and management to support the department’s existing and future levels of service.
2. Renew the five year park sales tax program in 2015.
3. Expand efforts to pursue grants & partnerships in support of program and facilities.
4. Continue to utilize volunteers throughout the delivery of recreation programs, park maintenance and environmental improvements.

Department Initiatives:
- Utilize financial forecasting tools to prepare short/long term financial management plans.
- Initiate review of current cost recovery goals.
- Continue to pursue grants for capital projects, equipment and services.
- Complete Park Capital Improvement Projects included in the 2010 sales tax ballot issue.
- Formally adopt and implement a sponsorship policy for the Parks and Recreation Department.
- Continue to provide volunteer opportunities.

Performance Measures:
- Quality of parks and recreation programs and facilities (department citizen survey)
- Dollar amount of grants received
- Annual revenue generated by the renewable 1/8-cent Park Sales Tax
- Volunteer hours
Strategic Priority:
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.

Strategic Objectives:
1. Cultivate a learning culture to improve employee job performance, capacity and learning skills.
2. 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.
3. Expand community relations opportunities to inform and educate the community on park and recreation benefits, values and accessibility.
4. Incorporate technologies and resources to serve customers when, where and how it’s convenient for them.
5. Continued support for the C.A.R.E. Program and the provision of an employment training program for at-risk youth.

Department Initiatives:
- Clearly identify appropriate channels for the public to obtain information and provide feedback, opinions, and perspectives.
- Encourage positive media coverage of park and recreation issues and stories.
- Train staff to strive for excellence in the performance of duties and their relationships with patrons.
- Develop a mobile application for smart phones.
- Increase opportunities for professional development and learning.
- Recruit and retain at-risk youth for summer CARE program.

Performance Measures:
- Number of site visits to parks and recreation website.
- Employee satisfaction results (new measurement)
- Percent of employees achieving 40 hr/year training goal
- Level of satisfaction with overall quality of customer service received (new question for next city survey)
- Success rate of summer CARE program
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.

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<tr>
<th>Department Strategic Objectives</th>
<th>Department-Level Initiatives</th>
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<th>Resources Required</th>
<th>Lead Person</th>
<th>Team Members</th>
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</table>
| 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 |
<table>
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<tr>
<th>Performance Measures</th>
<th>Current Status</th>
<th>Short-Term Goals (FY ’13)</th>
<th>Long-Term Goals (Yrs 2-3)</th>
<th>Status/ Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citizen satisfaction of parks</td>
<td>88%</td>
<td>90%</td>
<td>92%</td>
<td>Next city survey</td>
</tr>
<tr>
<td>Perceptions of safety in parks at day</td>
<td>87%</td>
<td>88%</td>
<td>90%</td>
<td>Next city survey</td>
</tr>
<tr>
<td>Perceptions of safety in parks at night</td>
<td>22%</td>
<td>25%</td>
<td>50%</td>
<td>Next city survey</td>
</tr>
<tr>
<td>Raingardens/Storm water controls</td>
<td>10,026 sq ft</td>
<td>12,000 sq ft</td>
<td>15,000 sq ft</td>
<td>Gans/Philips development</td>
</tr>
<tr>
<td>Trees planted</td>
<td>633</td>
<td>650</td>
<td>675</td>
<td></td>
</tr>
</tbody>
</table>

¹Does not include the 2012 3M Urban ecological restoration project. This site captures storm water runoff from approximately 142 acres with an estimated capacity of 1,400,000 cubic feet.

²Does 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.

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| 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 |

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<tbody>
<tr>
<td>Total number of recreation participation</td>
<td>875,000</td>
<td>885,000</td>
<td>900,000</td>
<td>Program/Event Participation</td>
</tr>
<tr>
<td>Citizen satisfaction with quality programs (city survey)</td>
<td>88%</td>
<td>89%</td>
<td>90%</td>
<td>City Survey</td>
</tr>
<tr>
<td>Citizen rating of recreational opportunities (ICMA-new question)</td>
<td>Not previously measured</td>
<td></td>
<td></td>
<td>City Survey</td>
</tr>
<tr>
<td>Revenue generated from fees/charges</td>
<td>$4,450,000</td>
<td>$4,475,000</td>
<td>$4,500,000</td>
<td>Financial Reports</td>
</tr>
</tbody>
</table>
## 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.

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| 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

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</tr>
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<tbody>
<tr>
<td>Percent of use of parks, trails and facilities by citizens</td>
<td>87%</td>
<td>88%</td>
<td>89%</td>
<td>Dept. Citizen Survey</td>
</tr>
<tr>
<td>Citizen satisfaction of proximity (walking distance) of parks and green spaces</td>
<td>62%</td>
<td>64%</td>
<td>65%</td>
<td>Dept. Citizen Survey</td>
</tr>
<tr>
<td>Acres per 1,000 residents</td>
<td>27.96</td>
<td>27.00</td>
<td>27.00</td>
<td>ICMA comparative data/survey</td>
</tr>
</tbody>
</table>
**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.

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| **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 |
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</thead>
<tbody>
<tr>
<td>Percent of use of trails by citizens</td>
<td>70%</td>
<td>72%</td>
<td>74%</td>
<td>Dept. Citizen Survey</td>
</tr>
<tr>
<td>¹Citizen satisfaction of proximity of trails</td>
<td>62%</td>
<td>64%</td>
<td>65%</td>
<td>Dept. Citizen Survey</td>
</tr>
<tr>
<td>Miles of Trails per 1,000</td>
<td>.42</td>
<td>.42</td>
<td>.42</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>

¹Question 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.

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<tr>
<td>Provide sustainable funding and responsible financial planning, and management to support the department’s existing and future levels of service.</td>
<td>Utilize financial forecasting tools to prepare short/long term financial management plans. Initiate review of current cost recovery goals.</td>
<td>-Financial Health -Growth Management</td>
<td>Continued allocation of staff and financial resources</td>
<td>Mike Hood</td>
<td>Mike Griggs Erika Coffman Gabe Huffington</td>
</tr>
<tr>
<td>Expand efforts to pursue grants &amp; partnerships in support of program and facilities.</td>
<td>Continue to pursue grants for capital projects, equipment and services. Formally adopt and implement a sponsorship policy for the Parks and Recreation Department.</td>
<td>-Financial Health -Growth Management</td>
<td>Continued allocation of staff and financial resources</td>
<td>Mike Hood</td>
<td>Mike Griggs Erika Coffman Karen Ramey Gabe Huffington Mike Snyder</td>
</tr>
<tr>
<td>Renew the five year park sales tax program in 2015.</td>
<td>Complete Park Capital Improvement Projects included in the 2010 sales tax ballot issue.</td>
<td>-Financial Health -Growth Mgmt -Health Safety &amp; Well-Being</td>
<td>-Continued allocation of staff and financial resources -Establishment of citizen committee in 2014-15</td>
<td>Mike Hood</td>
<td>Mike Griggs Erika Coffman Gabe Huffington Mike Snyder Park Planners Park Const Staff</td>
</tr>
</tbody>
</table>
Continue to utilize volunteers throughout the delivery of recreation programs, park maintenance and environmental improvements.

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<tbody>
<tr>
<td>Quality of parks and recreation programs and facilities</td>
<td>88%</td>
<td>89%</td>
<td>90%</td>
<td>City survey</td>
</tr>
<tr>
<td>Dollar amount of grants received (source: ICMA comparative data)</td>
<td>$50,691</td>
<td>$52,000</td>
<td>$55,000</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Annual revenue generated by the renewable 1/8-cent Park Sales Tax</td>
<td>$2,366,102</td>
<td>$2,544,212</td>
<td>$2,620,538</td>
<td>Ongoing (Expires in March 2016)</td>
</tr>
<tr>
<td>Volunteer hours</td>
<td>14,000</td>
<td>14,250</td>
<td>14,500</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
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.

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| 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 | Tammy Miller                        | Department Marketing Committee                   |
<table>
<thead>
<tr>
<th>Task</th>
<th>Description</th>
<th>Focus Area</th>
<th>Allocation</th>
<th>Team Members</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand community relations opportunities to inform and educate the</td>
<td>Encourage positive media coverage of park and recreation issues and stories.</td>
<td>Customer</td>
<td>Continued allocation of staff and</td>
<td>Tammy Miller</td>
</tr>
<tr>
<td>community on park and recreation benefits, values and accessibility.</td>
<td></td>
<td>Focused</td>
<td>financial resources</td>
<td>Department Marketing Committee,</td>
</tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Department Managers and Supervisors,</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>Recreation Specialists</td>
</tr>
<tr>
<td>Incorporate technologies and resources to serve customers when, where</td>
<td>Clearly identify appropriate channels for the public to obtain information and</td>
<td>Customer</td>
<td>Continued allocation of staff and</td>
<td>Tammy Miller</td>
</tr>
<tr>
<td>and how it’s convenient for them.</td>
<td>provide feedback, opinions, and perspectives.</td>
<td>Focused</td>
<td>financial resources</td>
<td>Department Marketing Committee</td>
</tr>
<tr>
<td></td>
<td>Develop a mobile application for smart phones.</td>
<td></td>
<td>Possible additional funding for</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>technological advances</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>IT Department</td>
<td></td>
</tr>
<tr>
<td>Continued support for the C.A.R.E. Program and the provision of a</td>
<td>Recruit and retain at-risk youth for summer CARE program.</td>
<td>Workforce</td>
<td>Continued allocation of staff and</td>
<td>Karen Chandler</td>
</tr>
<tr>
<td>employment training program for at-risk youth.</td>
<td></td>
<td></td>
<td>financial resources</td>
<td>Kara Kort</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Maintain financial support from</td>
<td>Amy Acton</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Boone County Family Resources</td>
<td></td>
</tr>
<tr>
<td>Performance Measures</td>
<td>Current Status</td>
<td>Short-Term Goals (FY '13)</td>
<td>Long-Term Goals (Yrs 2-3)</td>
<td>Status/Completion Date</td>
</tr>
<tr>
<td>-----------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>-------------------------------</td>
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<td>------------------------</td>
</tr>
<tr>
<td>Number of visits to Parks and Recreation web site</td>
<td>333,636 site visits in 2012 through September (internal traffic filtered out)</td>
<td>Increase site visits by 8%</td>
<td>Increase site visits by 9%</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Employee satisfaction results (employee survey)</td>
<td>No measure at this time, must develop data collection tool</td>
<td>To be determined</td>
<td>To be determined</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Percentage of employees achieving 40-hour annual training goal</td>
<td>In process of being developed</td>
<td>To be determined</td>
<td>To be determined</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Level of satisfaction with overall quality of customer service received (citizen survey)</td>
<td>No measure at this time, must develop data collection tool</td>
<td>To be determined</td>
<td>To be determined</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Success rate of summer CARE program</td>
<td>91%</td>
<td>91%</td>
<td>92%</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>