

## ***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