

CHAPTER 6: ACTION PLAN

INTRODUCTION

The *Columbus Recreation and Parks Master Plan* is based on a review of the city and its population, an analysis of the CRPD, and an assessment of the community's needs. Implementing the recommendations in this master plan will help the CRPD meet the **current and future needs** for parks and recreation services, as well as **preserve open space**.

The **action plan** that follows begins with a summary statement of the **CRPD goals**, which are the basis for plan recommendations and tasks.

Objectives for each service area, recommendations, tasks, and staff responsible for these tasks are outlined in a series of **matrices** that relate to **Chapter 5: Recommendations**. Service areas considered during the master planning process include:

- Administration;
- Customer Service;
- Programs;
- Parks;
- Facilities;
- Safety/Security;
- Land Acquisition;
- Park Services;
- Funding/Financing;
- Development; and
- Partnerships.

Following these matrices is a summary of **capital improvement priorities and expenditures** to 2010 and beyond.

The **operations strategy** and **proposed operating budget** outline operational implications of meeting the program and facility needs.

The last section of the action plan, the **proposed action timeline**, lists and prioritizes specific tasks to be performed during the first five years of the plan.

CRPD GOALS

- **Goal 1: Customer Service and Neighborhoods**—Adding value to our community is the first priority.
- **Goal 2: Customer Service, Neighborhoods, and Peak Performance**—Create a positive image to define who we are.
- **Goal 3: Peak Performance**—Utilize our staff as our greatest resource.
- **Goal 4: Customer Service, Neighborhoods, and Peak Performance**—Build a healthy internal and external community through inclusiveness.
- **Goal 5: Economic Development and Technology**—Include innovation and technology as bridges to the future.
- **Goal 6: Customer Service and Neighborhoods**—Maintain and preserve our assets.
- **Goal 7: Customer Service, Neighborhoods, and Downtown Development**—Provide accessible, clean, and safe facilities and parks.
- **Goal 8: Customer Service and Downtown Development**—Create partnerships with the public and private sectors.
- **Goal 9: Customer Service, Education, and Peak Performance**—Retool our traditions to provide the best and most extensive service possible for our customers.

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CRPD SERVICE AREA: ADMINISTRATION

Objective I: Establish a One-Stop Shop and Locate All Department Heads Together to Streamline Operations and Efficiencies for Internal and External Customers. (CRPD Goal 3)

Objective II: Remove Turf Issues and Internal Competition among Departments and Strive toward the Same Goals; Management Must Remove Barriers to the Master Plan. (CRPD Goals 2, 3, and 9)

Objective III: Make Information Available to all Staff Electronically. (CRPD Goals 5 and 9)

Objective IV: Restructure the Organization Based on Serving Customers and Achieving the Vision. (CRPD Goals 1, 2, 4, 6, 7, 8, and 9)

Objective V: Improve by Reviewing and Evaluating Operations and Services Continuously, both Internally and Externally. (CRPD Goals 2, 3, and 9)

Objective VI: Implement Sustainable Practices throughout the Department as a Cultural Change. (CRPD Goals 4, 6, 7, and 9)

CRPD Service Area: Administration			
Objectives	Recommendations	Tasks	Staff Responsible
I	1. Centralize administrative staff functions in one building or in a campus setting with multiple buildings.	a. Locate suitable area to house all centralized functions of the department. b. Technically equip new office space. c. Ensure storage space is adequate. Implement sustainable practices for the new building and staff. d. Conduct a public relations campaign to educate and inform the public on the need for the move and expectations of improved services.	Administration, Planning, and Managers
I and II	2. Streamline functions to be less bureaucratic and time consuming for the staff.	a. Prepare a flow chart of each process in the department to identify areas of duplication, and where steps can be reduced or eliminated. b. Develop revised flow charts with more efficient methods for each process. c. Track changes to report on reduction in expenses where appropriate.	Administration and All Managers
II and V	3. Revamp evaluations so they are based on performance measures and efficiencies.	a. Establish baseline data. b. Develop, together with staff and managers, measurable goals using dates, quantities, etc. c. Tie measures to mission, vision, and customer satisfaction. d. Create an evaluation form based on performance measures; conduct an evaluation two times per year with quarterly reviews. e. Give base pay raises on successful performance measures.	Administration and Human Resources
III and V	4. Update all areas so that they are computerized and technologically enabled.	a. Develop a technology plan that equips all areas of the department with computers. b. Determine software needs for each section. c. Network all computers to increase productivity and communication.	Administration

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CRPD Service Area: Administration			
Objectives	Recommendations	Tasks	Staff Responsible
VI	5. Adopt sustainable practices that focus on environmental, educational, cultural, and individual resource-management plans.	<ul style="list-style-type: none"> a. Provide more organized resource-management plans for landscaping with comprehensive guidelines for staff to follow. b. Change design practices to reflect guideline implementation. c. Lead by example (represents a cultural change throughout the department). d. Track results and use in public relations. e. Encourage all city offices to adopt similar practices where possible and applicable. 	Administration, All Managers, and Staff
V	6. Review and update the master plan periodically so it reflects achievements and changes within the community.	<ul style="list-style-type: none"> a. Work with market research staff to initiate follow-up surveys for measuring successful implementation of the plan. b. Review matrices each year to track areas implemented and update timelines as necessary. 	Administration and Managers
I, IV, and V	7. Develop a customer service policy that puts the needs and convenience of the Columbus community as the highest priority.	<ul style="list-style-type: none"> a. Create an easily accessible area that houses customer services in one centralized area for registration, rentals, permits, suggestions and complaints, memberships, ID cards, etc. b. Integrate registration capabilities at all centers to increase convenience to customers. c. Computerize all functions and enable them for some 24/7 functions such as Web-based capabilities and faxed requests. Create methods for receiving complaints and suggestions that get responded to in 24 hours by staff. d. Stagger staff schedules to be more conducive to hours of operations; be more customer friendly (weekends and weekdays to 6-7 p.m.). e. Create resources to have all park and recreation information easily accessible. f. Develop a public relations campaign to inform public on access and the advantages. 	All Managers and Staff
II and IV	8. Allow for consistent and open dialogue among the city, the CRPD, and the community on issues related to planning, design, capital improvements, and maintenance of parks and services.	<ul style="list-style-type: none"> a. Encourage staff members to know what is going on in the community they represent and to engage themselves as part of a community resource to solve community park issues. b. Allow an equal voice and treatment for all including the less organized neighborhoods. c. Be a catalyst for community participation, both active and passive, or planning and development. d. Be a conduit between the various special interest groups and the need for effective planning and follow-through. e. Include input from a diverse mix of staff and neighborhoods for capital improvement decisions. Develop effective criteria and a weighting system for how capital dollars are spent. f. Begin consulting with union organizations to initiate more community participation in operations to create more movement in getting projects done on time and with dollars available. g. Consider establishing a parks foundation. 	Administration, Planning and Design, Recreation, Development, and Park Services

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CRPD Service Area: Administration			
Objectives	Recommendations	Tasks	Staff Responsible
II and V	9. Restructure the CRPD to empower front-line staff.	<ul style="list-style-type: none"> a. Reduce cylinder-management structure that prohibits staff efficiencies; increase communication. b. Allow staff members to make decisions in their areas. c. Build trust between staff administration and managers through team-building efforts and culture. d. Revise job descriptions to support new methods of operations and culture. e. Provide continuous training to improve staff's professional development. f. Develop goals and objectives on performance measures. g. Establish a pay-raise system based on successful achievement of performance measures that are mutually agreed to. h. Revise staff evaluations. 	Administration, Managers, and Human Resources
II and V	10. Revise and increase efforts in internal communications to improve employee relations.	<ul style="list-style-type: none"> a. Revamp internal newsletter to reflect the department's new organization; make it more employee friendly. b. Create an employee committee and define its purpose to increase communications, organize employee interactions, initiate recognition awards, publish an employee newsletter, etc. c. Develop an employee recognition program for superior customer service to the department and the public, length of service, safety, milestones, etc. d. Develop an orientation program for the department that includes tours of the facilities, introductions to the staff, and procedures. 	Human Resources and Administration

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CRPD SERVICE AREA: CUSTOMER SERVICE

Objective I: Make System-wide Customer Service Delivery Recommendations; Administer and Tailor Customer Service Delivery Recommendations Based on Service Area. (CRPD Goal 2)

Objective II: Implement an Ongoing Customer Service Training Program for the Entire CRPD Staff. (CRPD Goals 2, 3, and 9)

Objective III: Implement Pre- and Post-Evaluations for All Programs and Services. (CRPD Goals 2 and 9)

Objective IV: Coordinate with Program Staff to Implement a Tracking System for Program Participation. (CRPD Goals 3 and 5)

Objective V: Implement Customer Satisfaction Surveys Regularly. (CRPD Goals 2 and 4)

Objective VI: Implement External Focus Groups and Internal Roundtable Meetings to Continuously Improve Services. (CRPD Goals 2, 4, and 8)

Objective VII: Implement a Shopper Program for All Areas Where Customers are Served by the CRPD. (CRPD Goal 9)

Objective VIII: Implement Multiple Methods for Customer Input. (CRPD Goal 4)

Objective IX: Improve the Appearance of the Interior, Exterior, and Signage at Facilities. (CRPD Goals 2 and 6)

CRPD Service Area: Customer Service			
Objectives	Recommendations	Tasks	Staff Responsible
I, II, and III	1. Develop a system-wide in-house training program for customer service.	a. Purchase training program so each service area or site has access to it. b. Train the trainers. c. Train full-time staff. d. Train part-time and seasonal staff. e. Review and train new staff as needed.	Administration, Managers, Supervisors, and Programmers
IV	2. Create a participation-tracking system.	a. Research park and recreation computer software. b. Purchase software. c. Upgrade registration system and computers if necessary. d. Train staff. e. Restructure registration system to capture information. f. Send participation information to programmers. g. Change the current operating procedures to include scanning participant cards to build a database for tracking participants.	Administration, Managers, Registration Staff, Supervisors, and Programmers
VI	3. Establish external focus groups at each site or for each CRPD service area.	a. Select individuals. b. Develop guidelines and agenda. c. Select date. d. Invite selected individuals. e. Create frequency of meetings.	Managers, Supervisors, and Programmers
V and VII	4. Conduct pre- and post- program evaluations.	a. Customize evaluations to be useful for all programs and services. b. Deliver to programmers for use. c. Compile results. d. Improve services.	Programmers
VI	5. Hold internal staff roundtable meetings quarterly.	a. Select time and place. b. Invite staff. c. Create agenda. d. Improve services.	Supervisors and Programmers

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CRPD Service Area: Customer Service			
Objectives	Recommendations	Tasks	Staff Responsible
VII	6. Develop a program to respond to suggestions from the public.	<ul style="list-style-type: none"> a. Develop prototype suggestion boxes. b. Build or purchase suggestion boxes. c. Create system for reviewing suggestions. d. Install suggestion boxes. e. Expand Web capabilities to enable customers to offer comments, complaints, and suggestions. f. Create system for response times and tracking. 	Development Section and Managers
V	7. Conduct an annual or biennial customer satisfaction survey.	<ul style="list-style-type: none"> a. Use existing survey. b. Send survey out randomly every year or biennially. c. Tally results. d. Improve service. 	Managers
VIII	8. Repair and/or replace deteriorated materials—interior and exterior items, landscaping, signage, etc.—at each facility and site.	<ul style="list-style-type: none"> a. Develop priorities. b. Improve 10 sites per year. c. Develop color schemes. d. Develop sign prototypes. e. Develop exterior landscaping standards and interior decor specifications. f. Install and/or paint at facilities based on priorities. 	Managers, Development Section, and Park Services

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CRPD SERVICE AREA: PROGRAMS

Objective I: Classify Programs to Determine the Level of Subsidy or Cost Recovery, and to Establish Consistent Pricing Formulas. (CRPD Goals 1 and 9)

Objective II: Establish a Resident/Non-Resident Policy to be Supported by All Programming and Service Areas. (CRPD Goals 1 and 9)

Objective III: Implement Registration for Programs and Activities to Ensure Customer Service and Satisfaction, and to Enable the Department to Track Usage Levels, Revenue Goals, Life-Cycle Positions, Market Penetration, and Capacity Utilization of Facilities. (CRPD Goals 1 and 4)

Objective IV: Continue to Implement and Expand the Scholarship Program That Allows Participants to Enroll When They are Unable to Pay. (CRPD Goals 1 and 4)

Objective V: Use an Activity-Based Costing Program—Consistent throughout the Department—to Determine Actual Costs to Deliver Program Services. (CRPD Goal 1)

Objective VI: Expand Funding Opportunities—Sponsorships, Partnerships, and Grants—for Programs. (CRPD Goals 1, 2, and 4)

Objective VII: Equip the Department with the Proper Technology and Training so the Staff is More Responsive and Effective When Delivering Services. (CRPD Goal 5)

Objective VIII: Establish Adequate and Safe Staffing Levels for Delivering Services. (CRPD Goal 3)

Objective IX: Meet the Needs of the Community; Support the Vision of the Department and the Mission of the Division or Section. (CRPD Goal 1)

Objective X: Provide Program Services to the Public in a Manner That Ensures Marketing has Accurate and Complete Information to Promote and Advertise Programs with Sufficient Lead Times. (CRPD Goal 3)

Objective XI: Link All Programs and Services Back to the Mission of the Division or Section. (CRPD Goal 1)

CRPD Service Area: Programs			
Objectives	Recommendations	Tasks	Staff Responsible
I, IX, and XI	1. Determine core and non-core programs, and the market position for all recreation programs.	a. Define and list what a core program is. (It has wide demographic appeal, is provided citywide, is offered nine to 12 months a year, and encompasses a large portion of the budget.) b. Evaluate existing programs to determine if they fit the core business profile. c. Determine the fit of non-core programs. d. Determine demographics of program users by age. e. Schedule focus groups to clarify core areas (staff and customers). f. Assess the market for other providers and the market position they control.	Recreation and Natural Resources
I	2. Establish core recreation programs and develop consistent operational standards that support the outcomes to be achieved.	a. Determine desired outcomes for each program/service. b. Develop standards and train to those standards. c. Assess current programs to ensure they meet desired outcomes and standards. d. Regularly review standards using mystery shopper programs. e. Regularly review customer feedback by pre- and post-evaluations, focus groups, and trailer calls.	Recreation, Natural Resources, and Administration

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CRPD Service Area: Programs			
Objectives	Recommendations	Tasks	Staff Responsible
III and VII	3. Enable the entire department to accept credit and debit cards—as well as payments through the CRPD Web site—for customer convenience.	<ul style="list-style-type: none"> a. Contact bank and set up account for accepting credit and debit cards. b. Train staff on use. c. Develop depositing procedures. d. Market procedures in brochure and with news releases. e. Set up multiple methods for accepting registration: fax, phone, e-mail, drop boxes, and mail. 	Registration Supervisor, Purchasing, and Finance
I and V	4. Establish a level of tax subsidy for each core program based on true costs—both direct and indirect.	<ul style="list-style-type: none"> a. Implement activity-based costing (ABC) systems for programs/services by program area. b. Determine current subsidy levels for all programs/services. c. Develop subsidy guidelines for programs/services. d. Create a transition plan with timelines to implement new subsidy guidelines. e. Establish staff training on communicating price to users and city subsidy. f. Track results. 	Recreation and Natural Resources
V	5. Expand revenue opportunities for programs.	<ul style="list-style-type: none"> a. Use activity-based costing to determine costs for providing services; compare to what is being charged by other service providers, and benefits received. b. Determine programs, level of benefits, and service to identify programs that can be accepted at market rate. c. Educate public on rates and fees. d. Budget appropriately for marketing. e. Institute market-driven fees. f. Seek out and implement various earned income opportunities. g. Institute market-driven fees for appropriate program classifications. h. Develop sponsorship packages and advertising. 	Recreation and Development
IX and XI	6. Expand and market special events more regionally and as tourist attractions to achieve larger economic impacts.	<ul style="list-style-type: none"> a. Develop a relationship with the Sports Commission recently established in Columbus to bid and secure amateur sporting events in the department's parks and facilities. b. Develop relationships with Columbus, Cleveland, Dayton, and other regional cities to promote and advertise larger events. c. Create events with mass appeal that are weekend-long events. 	Recreation and Development
VI	7. Partner with other service providers and schools to expand programming.	<ul style="list-style-type: none"> a. Conduct educational programs with the Columbus Police Department. b. Work with the schools to expand after-school programming, sports programs, and shared use of facilities. c. Identify other service providers in the city that are providing similar services to reduce duplication of efforts and market saturation. d. Develop partnership agreements for shared uses of facilities and staff. e. Jointly submit on grants to support programming efforts where appropriate. 	Recreation and Natural Resources

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CRPD Service Area: Programs			
Objectives	Recommendations	Tasks	Staff Responsible
I and VI	8. Determine pricing structures and subsidy levels for all program types.	<ul style="list-style-type: none"> a. Determine categories for programs by type and service need. b. Assign cost-recovery goals for each category. c. Using activity-based costing principles, determine direct and indirect costs of providing service or program. d. Develop pricing formula that uses cost-recovery goals for achieving desired revenues. e. Develop scholarship policy and funding to ensure inclusion of people with lower income levels. 	Recreation Staff and Natural Resources
III and VII	9. Equip the recreation program with more technology so staff can be more responsive and effective when delivering services.	<ul style="list-style-type: none"> a. Install software to capture information on the customers and participants for all services and programs. b. Make computers and software available to all programming facilities and personnel. c. Train staff on software. d. Use Web pages to communicate programs to the public. e. Computerize all facility scheduling. 	Recreation, Natural Resources, and Administration
VIII	10. Reevaluate hours of operation as well as staffing levels.	<ul style="list-style-type: none"> a. Ensure programs for school age children and teens take place after school. b. Ensure hours of operation meet the public need. c. Ensure facilities are open on weekends and holidays. d. Negotiate with the union for more flexibility in schedule and hours. 	Recreation, Natural Resources, and Administration
VI and IX	11. Offer special events downtown on a monthly basis.	<ul style="list-style-type: none"> a. Develop a calendar of events for downtown parks that capitalizes on the higher concentration of people during peak times. b. Develop partnerships with downtown organizations to offer joint events and festivals. c. Create sponsorship opportunities. d. Promote program and department image and identity. 	Programming Staff, Managers, and Development
IX and XI	12. Develop a mission or reestablish the mission statement for the Recreation Division.	<ul style="list-style-type: none"> a. Review the mission statement of the section if it exists. b. Create a mission statement for each section that reflects the new methods of doing business and tie it to the vision of the department. c. Train staff on how the mission and vision drive goals and performance of the team. d. Develop training to encourage teamwork and ongoing professional development. e. Set performance standards for staff tied to merit pay increases. f. Implement an evaluation system for programs. 	Recreation and Administration

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CRPD Service Area: Programs			
Objectives	Recommendations	Tasks	Staff Responsible
VIII	13. Develop instructor standards.	<ul style="list-style-type: none"> a. Develop standards for contractual instructors by using standards developed for providing quality programs as the foundation. b. Ensure that standards reflect the same values that are being implemented in the department, and adhere to producing a quality experience. c. Document the standards; each instructor that is contracted will have a chance to review and agree to the standards before classes begin. d. Ensure instructor standards are used for program evaluations. e. Ensure that performance standards are used as a motivating method (e.g., to re-hire/fire and as an incentive for higher gross in contract). 	Recreation and Natural Resources
IX and XI	14. Establish consistent standards for classifying senior services.	<ul style="list-style-type: none"> a. Assess all existing age criteria for programs and charges. b. Establish department standards for age limits and fee-discount policies. c. Track the outcomes and hold staff accountable. d. Assess income levels of seniors in areas of the city to determine ability to pay. 	Recreation
III, IX, and X	15. Develop and implement a recreation program strategy to service gaps in the community.	<ul style="list-style-type: none"> a. Use demographic information to determine service gaps by program area. b. Use existing survey and focus group information to establish gaps and customers to determine program needs. c. Design programs to fill identified needs based on baseline services. d. Monitor programming trends to ensure relevance of programming. e. Track program life cycle and reduce and/or eliminate programs in their down cycle. f. Establish the current market position for each program area. g. Develop policy for resident/non-resident participation and variance in rates if applicable. 	Recreation and Natural Resources
IX, X, and XI	16. Develop lifetime customers.	<ul style="list-style-type: none"> a. Assess existing programs and determine gaps in service. b. Create new programs that accommodate the needs of the excluded users. c. Develop a progression of skill levels for recreation and competition. 	Recreation
IX, X and XI	17. Complete the plan for providing program services to the public in a timely manner.	<ul style="list-style-type: none"> a. Coordinate with Park Services for necessary support and share resources among other recreation staff. 	Recreation
IX and XI	18. Cross-promote and share resources with other divisions and sections in the department.	<ul style="list-style-type: none"> a. Develop monthly or bimonthly meetings with all recreation staff to share ideas, strategies, and resources for providing services. b. Use the meeting for long- and short-term planning. c. Identify other service providers that can assist in distributing promotions and/or partnering on cross-promotional advertising. d. Discuss trends and other market research items that identify successful and innovative programs. e. Work with Park Services to understand impacts to staff and resources and to schedule appropriately for programming. 	Recreation, Natural Resources, and Development
XI	19. Provide a consistent promotional image to the public.	<ul style="list-style-type: none"> a. Use the image standards developed for marketing when promoting programs. 	Recreation and Development

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CRPD SERVICE AREA: PARKS

Objective I: Establish Neighborhood Parks as the Basic Unit or Foundation of Service. (CRPD Goals 1, 6, 7, and 9)

Objective IV: Use Acreage Standards for Parks that are Appropriate for Columbus. (CRPD Goals 7 and 9)

Objective II: Provide an Equitable Distribution of Parks throughout the City. (CRPD Goal 7)

Objective V: Ensure that Parks are Maintained to a Designated Level. (CRPD Goals 2 and 6)

Objective III: Ensure Safe, Equitable Access to and Within All City Parks. (CRPD Goal 7)

CRPD Service Area: Parks			
Objectives	Recommendations	Tasks	Staff Responsible
I and II	1. Make acquiring land for neighborhood parks a high priority.	a. Work with developers on land acquisition for neighborhood parks. b. Establish partnerships with the city school system to share land and outdoor facilities.	Planning and Design
I and II	2. Locate neighborhood parks within one-half mile of all neighborhoods.	a. Look for opportunities to obtain land for parks where there are no neighborhood parks. b. Overcome physical barriers to neighborhood parks. c. Evaluate neighborhood parks where specialized facilities such as dog parks could be established.	Planning and Design
V	3. Establish a stewardship plan for each park.	a. Take a holistic approach to park management. b. Develop standards and criteria for facilities, game fields, and parks with input from Park Services and Recreation staff. c. Educate the public on each park's plan. d. Incorporate natural resource management plans.	Natural Resources, Planning and Design, and Park Services
IV	4. Acquire enough land to meet recommended standards for all classifications of parkland.	a. Acquire the following acreage to meet recommended standards: <ul style="list-style-type: none"> • Neighborhood parks: Acquire 584 acres (standard is 1,000). • Community parks: Acquire 2,335 acres (standard is 4,000). • Regional parks: Acquire 0 acres (standard is 10,000). 	Planning and Design
IV	5. Establish a standard of parkland acreage per capita that is appropriate for Columbus.	a. Modify the PDO of 5.5 acres per 1,000 residents to 5.5 acres for active recreation and 10 acres for total parkland. b. Use benchmarks established by cities of similar size.	Planning and Design
IV	6. Revise the city's park classification system to include a designation for district park.	a. Establish a new district park within each of the five Planning Districts. b. Ensure the district park is a signature park within that district and includes the district community center. c. Locate the district's administrative facility in the park.	Planning and Design, and Park Services
II and III	7. Reevaluate existing properties and facilities to determine if each meets the needs of the CRPD.	a. Eliminate properties that are not consistent with department needs based on conservation of natural resources and active outdoor recreation opportunities. b. Establish/expand cultural/indoor recreation facilities.	Planning and Design, Natural Resources, and Park Services
II and III	8. Evaluate access and circulation barriers to city parks.	a. Construct parking at neighborhood parks impaired by barriers. b. Develop new parks in unserved areas.	Planning and Design

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CRPD Service Area: Parks			
Objectives	Recommendations	Tasks	Staff Responsible
II and III	9. Continue developing multi-use trails throughout the city.	<ul style="list-style-type: none"> a. Identify and prioritize areas of the community for trail extensions. b. Assess potential routes and assess site opportunities and constraints. c. Seek partners for land acquisition/easements based on priorities. d. Establish prioritized budgets. e. Apply for grants. 	Planning and Design
III	10. Coordinate with the Columbus Planning Division, and the Transportation and Public Service departments, to enhance pedestrian connections.	<ul style="list-style-type: none"> a. Promote sidewalk development within one-half mile of neighborhood and community parks (pedestrian priority zones). b. Ensure sidewalks meet ADA requirements. c. Ensure roadway intersections within one-half mile of a park are pedestrian friendly. d. Maximize connections to parks with bike trails. 	Planning and Design
III	11. Make facilities within a park accessible to pedestrians.	<ul style="list-style-type: none"> a. Link park facilities with paths of appropriate materials. 	Planning and Design and Park Services
II and III	12. Use the city's Web site to let the public view project designs and provide input.	<ul style="list-style-type: none"> a. Promote use of city's Web site and incorporate planning and design process. 	Planning and Design

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CRPD SERVICE AREA: FACILITIES

Objective I: Upgrade and Maintain Facilities to a Designated Standard. (CRPD Goals 2, 6, and 7)

Objective II: Establish an Equitable Distribution of Community Centers throughout the City. (CRPD Goals 1 and 7)

Objective III: Update Facilities to Accept Current Technology. (CRPD Goals 5, 6, and 7)

Objective IV: Equip Revenue-Generating Facilities to be Competitive in the Marketplace. (CRPD Goals 1, 6, and 9)

Objective V: Ensure Equitable Access to All Facilities. (CRPD Goal 7)

Objective VI: Encourage Shared-Use Facilities with Other Organizations. (CRPD Goals 1, 6, 7, and 8)

Objective VII: Encourage Rehabilitation and Reuse of Existing Structures for Facility Development. (CRPD Goals 1, 6 and 7)

CRPD Service Area: Facilities			
Objectives	Recommendations	Tasks	Staff Responsible
I	1. Develop a database for life-cycle information.	a. Create a team from Park Services and Recreation to establish database requirements. b. Identify information specific to the facility: classification, age, and construction. c. Encourage greater life-cycle cost benefits by incorporating sustainable design principles.	Park Services and Recreation
I and VII	2. Develop a life-cycle analysis for each facility to anticipate when updates will be needed.	a. Conduct evaluation. b. Develop priorities. c. Monitor evaluations regularly.	Recreation and Park Services
I	3. Include life-cycle costs in budgets.	a. Create a budget classification for facility life-cycle costs. b. Update budgets annually.	Recreation and Park Services
I	4. Establish a standard for each facility classification.	a. Use benchmark cities as a reference for the operations and maintenance of facilities. b. Create a team from Park Services and Recreation to establish facility standards. c. Establish a time frame and facility priorities for implementing these standards. d. Incorporate standards into the design of all new facilities. e. Monitor and evaluate the standards.	Recreation and Park Services
III	5. Implement facility maintenance evaluations.	a. Develop a review and approval process. b. Create internal documentation that is accessible to staff. c. Establish a historical record of maintenance and incorporate into the facility database.	Recreation and Park Services
IV, V, and VII	6. Construct or upgrade a district-wide community center in each of the five Planning Districts.	a. Determine programs and services needed in each district. b. Design a facility that meets the needs of the community within each district. c. Make each community center a revenue-generating facility that is competitive.	Planning and Design
II, IV, and V	7. Develop new facilities to produce positive revenue streams.	a. Identify potential facilities in each district. b. Identify funding sources compatible with potential revenue. c. Design a facility that meets the potential of each site.	Planning and Design and Recreation
IV, V, and VI	8. Reevaluate hours of operation as well as staffing levels.	a. Evaluate use patterns and trends. b. Adjust hours to capture optimum utilization.	Recreation and Park Services
V	9. Continue coordinating with COTA to ensure public transportation to community, senior, and cultural arts centers.	a. Provide bus stops at all recreation and community centers. b. Integrate transit stops into designs of new facilities. c. Provide pedestrian access from transit stops to facility.	Recreation and Planning and Design

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CRPD Service Area: Facilities			
Objectives	Recommendations	Tasks	Staff Responsible
V	10. Continue coordinating with the Columbus Planning Division and other public service departments to enhance pedestrian connections to parks and community, senior, and cultural arts centers.	<ul style="list-style-type: none"> a. Establish "pedestrian priority zones" in the vicinity of facilities. b. Work with COTA to encourage routes to provide access to existing and planned facilities. 	Planning and Design
VI	11. Strengthen the partnership with Columbus Public Schools and other school districts within the city.	<ul style="list-style-type: none"> a. Have written agreements. b. Review agreements regularly. 	Administration
I	12. Develop facility design standards.	<ul style="list-style-type: none"> a. Provide consistent square footage for all gyms. b. Provide consistent support space and equipment for all facilities. c. Build all facilities to a consistent construction standard. 	Planning and Design

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CRPD SERVICE AREA: SAFETY AND SECURITY

Objective I: Ensure All Parks and Recreation Facilities Have Safety and Security Standards. (CRPD Goals 1 and 7)

Objective IV: Design and Manage Parks to Sustain Safety and Security Practices. (CRPD Goals 1 and 7)

Objective II: Institute Measures to Help Staff Ensure that Internal Work Areas are Safe. (CRPD Goal 7)

Objective V: Become a Leader in Advocating Recreation Safety for the City. (CRPD Goals 1, 2, and 7)

Objective III: Develop a Partnership with the Columbus Police Department, Metro Parks, and the Neighborhoods that Encourages Involvement in Maintaining Safety in the Parks. (CRPD Goals 2 and 8)

CRPD Service Area: Safety and Security			
Objectives	Recommendations	Tasks	Staff Responsible
IV	1. Design parks for safety including during both acquisition and implementation.	<ul style="list-style-type: none"> a. Partner with the police department and the Metro Parks ranger department to assist in the review of park areas. b. Review all park and recreation areas to identify blind spots. c. Discuss and develop a plan to address eliminating blind spots. d. Prioritize areas of higher risk to be completed first. e. Develop park planning criteria to eliminate blind spots in the design of parks. f. Remove honeysuckle shrubs in understory. 	Administration, Park Services, Planning and Design, and Natural Resources
III	2. Develop a partnership with Metro Parks to share the use of park rangers for patrolling city parks.	<ul style="list-style-type: none"> a. Develop a partnership agreement with Metro Parks that outlines the areas to be included in their patrols. b. Work with the CRPD section of park patrols to ensure coverage of parks and recreation facilities. c. Develop a public relations campaign. 	Administration, Development, and Safety
I and III	3. Budget for and install additional security lighting in all parks and along bikeways and trails where appropriate.	<ul style="list-style-type: none"> a. Establish safety standards for lighting in parks, facilities, and trails. b. Review each area for meeting standards. c. Prioritize areas where lighting is needed based on security risk factors. d. Research the potential for using sustainable methods for lighting. e. Install lighting. f. Use a park ambassador program to inspect lighting on a regular basis and report needed repairs. g. Develop performance measure on replacing and repairing security lighting. h. Track and report outcomes. i. Create a public relations campaign to report on increased safety lighting to encourage more use. 	Park Services, Planning and Design, Development, Volunteer Office, and Recreation Center Managers
I and III	4. Work with the Columbus Police Department and neighborhoods to develop a "neighborhood park watch" program, and encourage the police department to schedule regular patrols of parks.	<ul style="list-style-type: none"> a. Contact the police department to establish a park watch program that works with existing neighborhood watch programs. b. Identify areas that have gaps. c. Work with advisory groups to initiate programs in needed neighborhoods. d. Work with the police department to ensure that parks are part of regular patrols. 	Development Office and Administration

CHAPTER 6: ACTION PLAN

CRPD Service Area: Safety and Security			
Objectives	Recommendations	Tasks	Staff Responsible
I and V	5. Explore the potential of establishing a park ranger program to patrol parks and events.	<ul style="list-style-type: none"> a. Determine if challenges of union regulations and statutes can be overcome. b. Budget for a Park Ranger section for the department. c. Hire and train appropriate staff. d. Develop partnerships with Metro Parks and CRPD to assist in training appropriate staff for park ranger patrols. e. Develop a volunteer program that would enhance efforts for patrolling special events and ensuring high safety standards. f. Develop a public relations campaign. 	Administration, Volunteer Office, Development, Human Resources, and Safety
III	6. Develop and offer classes and programs to the public that encourage park and water safety.	<ul style="list-style-type: none"> a. Develop programs that educate the public about safety with bicycles, pools, playgrounds, roller blades, etc. b. Train members of the public interested in playground safety on methods to inspect and report playground safety problems. c. Develop yearly campaign to present programs in schools, for organized groups, and at recreation centers (i.e., similar to Fire Prevention week). d. Become a leader in recreation safety for the city. e. Develop a public relations campaign. 	Park Services, Recreation, Natural Resources, Development, and Administration
II	7. Ensure that all staff in the workplace are complying with safety measures.	<ul style="list-style-type: none"> a. Review all areas for safety compliance with state laws and internal standards for safety. b. Take appropriate actions to get all areas to baseline standards. c. Assess and monitor for compliance through staff evaluations. d. Develop performance measures to reduce the number of workplace injuries for staff and the public. e. Conduct ongoing training for current and new staff on maintaining safety standards. f. Track outcomes and report. g. Recognize staff and areas for maintaining high work place standards; use an employee recognition committee. 	All Managers, Administration, and Human Resources
I	8. Develop safe and secure methods for staffing facilities and handling money.	<ul style="list-style-type: none"> a. Establish an operational manual that includes money-handling and depositing procedures. b. Ensure appropriate areas have safes. c. Use park patrols to pick up funds to drop at the bank on weekends and after hours. d. Work with the banks to get locking bank bags. e. Train staff on implementation. 	Finance and All Staff Handling Funds
III and V	9. Create a process, to be used by staff and the public, for reporting unsafe conditions in the parks.	<ul style="list-style-type: none"> a. Develop reporting format for Park Services to receive and rapidly respond to report that is computerized. b. Establish internal procedures to handle requests through customer service. c. Track responses and outcomes. d. Provide adequate financial support to respond. e. Create a public relations campaign to educate public. 	Park Services, Customer Service, Marketing, and Administration

CHAPTER 6: ACTION PLAN

CRPD SERVICE AREA: LAND ACQUISITION

Objective I: Ensure that Land Acquisitions Support the Department’s Mission. (CRPD Goals 6 and 7)

Objective III: Acquire Land Strategically for Future Park Development or Open Space, Natural/Cultural Resource Conservation, or Future Use. (CRPD Goals 6 and 7)

Objective II: Balance Land Acquisition with Community Needs. (CRPD Goals 1, 6, and 7)

CRPD Service Area: Land Acquisition			
Objectives	Recommendations	Tasks	Staff Responsible
I, II, and III	1. Modify the Parkland Dedication Ordinance (PDO).	<ul style="list-style-type: none"> a. Increase the land dedication requirement to 10 acres per 1,000 residents. b. Ensure that land donations are deeded at the time the case is heard by City Council. c. Set aside funds to perform current appraisals as required in the PDO. d. Make changes to the PDO language (specific wording to correct/better define non-residential from residential zoning categories that allow residential uses; close the loophole of residential zoning allowed under Council variances without PDO calculations for parkland). e. Make annual accounting and prepare a performance report for the PDO. Announce this report via public means. f. Make this report public, or at least notify each Area Commission or civic association affected about the funds available to allow greater cooperation and public input into the parkland planning process. g. Ensure that TND zoning follows departmental policies and is exercised fairly. 	Planning and Design
I and II	2. Balance the need for parkland with the reality of funding for maintenance.	<ul style="list-style-type: none"> a. Establish minimum acreage criteria for acquisitions and donations. b. Establish criteria for assessing potential maintenance costs for any new parkland. c. Create a link between the land acquisition program and the operational budget. 	Administration, Planning and Design, and Park Services
I, II, and III	3. Establish objective criteria for evaluating parcels being considered for acquisition.	<ul style="list-style-type: none"> a. Establish a land acquisition review team that includes CRPD Planning and Park Services staff. b. Develop evaluation criteria. 	Planning and Design
I, II, and III	4. Acquire land that would link parks, community centers, local cultural facilities, and schools.	<ul style="list-style-type: none"> a. Develop and coordinate a program to acquire abandoned railroad beds and abandoned streets/ROW. b. Continue to implement the CRPD greenway system and link these linear parks with Metro Parks trails, city bike paths, and the Franklin County greenway system. c. Coordinate with Public Works (Storm Water Management) and the Columbus Planning Division to continue to develop a system of linear parks along waterways. 	Planning and Design
I, II, and III	5. Give sites with natural resources a high priority for passive recreation.	<ul style="list-style-type: none"> a. Acquire unique natural features, land along waterways, threatened and endangered species habitats, and wetlands. b. Develop partnerships with ODNR, Nature Conservancy, Metro Parks, and other agencies/non-profits. 	Planning and Design and Natural Resources

CHAPTER 6: ACTION PLAN

CRPD Service Area: Land Acquisition			
Objectives	Recommendations	Tasks	Staff Responsible
I, II, and III	6. Use various techniques for acquiring land.	<ul style="list-style-type: none"> a. Use fee simple purchases. b. Use land donations/gifts. c. Use leases. d. Use easements. e. Use partnerships. 	Planning and Design
I, II, and III	7. Be proactive in acquiring land.	<ul style="list-style-type: none"> a. Use the master plan as a guide for selecting land appropriate for acquisition. b. Look outside Columbus city limits for land opportunities. c. Identify new opportunities for parkland within city limits. d. Establish new parkland during redevelopment efforts. e. Acquire and develop fields for active sports. f. Create a regional land acquisition policy group that includes representatives from CRPD, townships, Franklin County, and Metro Parks. 	Planning and Design and Natural Resources

CHAPTER 6: ACTION PLAN

CRPD SERVICE AREA: PARK SERVICES

Objective I: Establish Amenities and Improvements Based on Customer Input and Department Resources. (CRPD Goals 4 and 6)

Objective II: Include Costs for Long- and Short-Term Operational and Resource Planning for New Programs, Parks, and Facilities. (CRPD Goals 3, 4, and 6)

Objective III: Ensure That Park Services, Staff, and Equipment Levels are Equitable Based on the Growth in Parkland Acquisition and Development. (CRPD Goals 3, 6, and 7)

Objective IV: Use Technology for Tracking Resources and Projects to Ensure Better Decision Making. (CRPD Goal 5)

Objective V: Establish Maintenance Districts to Reduce Inefficiencies and Increase Productivity. (CRPD Goals 6 and 9)

Objective VI: Create Maintenance Standards for All Services Provided by Park Services. (CRPD Goals 6, 7, and 9)

Objective VII: Establish Unit Costs for Each Park Service to Enable Better Management Decisions and Resource Allocations. (CRPD Goal 9)

CRPD Service Area: Park Services			
Objectives	Recommendations	Tasks	Staff Responsible
I, II, and III	1. Establish an equitable budget for additional staff based on the number of facilities, parklands, and services necessary for preventive maintenance.	a. Establish per-unit output costs to build the budget: <ul style="list-style-type: none"> • Cost/square foot (trades, custodial), • Cost/acre (mowing), • Cost/mile of trail, • Cost/restroom building, and • Cost/athletic field. b. Using the existing data and technology, determine the baseline of manpower needed to maintain the parks at the determined mode. c. Budget for each park based on modes, preventive maintenance, and development. d. Determine a budget level for emergency repairs.	Park Services
I, II, and III	2. Complete a resource-management plan.	a. Develop inventory of assets. b. Identify equipment available. c. Develop equipment management replacement categories. d. Establish manpower-fulfillment strategies. e. Establish maintenance standards. f. Determine manpower and equipment needed for tasks above. g. Assess use of utilities to develop utility-consumption strategies. h. Assess management of inventory to develop management strategies.	Park Services and Natural Resources
VI and VII	3. Develop levels of maintenance for categories of parks.	a. Determine the maintenance levels that are acceptable to CRPD Park Services using NRPA as baseline. b. Review each park and assign a maintenance level desired for that park. c. Determine the timeline, resources necessary, impact, and budget to improve parks to the desired maintenance levels. d. Prioritize the list and implement.	Park Services

CHAPTER 6: ACTION PLAN

CRPD Service Area: Park Services			
Objectives	Recommendations	Tasks	Staff Responsible
III	4. Continue to expand the use of volunteers including staff involvement and supervision of volunteers	<ul style="list-style-type: none"> a. Implement and/or enhance an Ambassador or Adopt-a-Park program to use neighbors and citizens to inspect and report areas in immediate need. b. Use volunteers for special projects and clean-up days in the parks. c. Initiate a trails volunteer program to assist with inspecting, cleaning, and installing trails. d. Develop partnerships with volunteer organizations that fit with park services such as gardening horticulture clubs, trail users, athletic associations (field users), etc. e. Develop a listing of special and ongoing projects for volunteers. 	Park Services
III and V	5. Recreate the maintenance districts/zones that support a decrease in travel time and an increase in responsiveness to zone needs.	<ul style="list-style-type: none"> a. Review the established zones. b. Assign and allocate resources based on the zones. c. Track resources to determine effectiveness and efficiency of zone management. 	Park Services
IV	6. Restructure a rapid response team for special projects.	<ul style="list-style-type: none"> a. Establish a rapid response team. b. Assign resources and standards for responding. c. Establish prioritization criteria based on safety hazards to public and staff. d. Track projects, manpower, and resources, and input into a database. 	Park Services
VI	7. Install signs and lighting, and implement increased safety measures.	<ul style="list-style-type: none"> a. Create a signage standard with input from marketing (logo standards). b. Review and identify areas for improved signage. c. Prioritize and install. d. Include the development and installation of new signage in the budget. e. Determine levels of landscaping for various types of signage. 	Park Services and Development
II and III	8. Include Park Services during the research phase of program development to better understand resource impacts to Park Services.	<ul style="list-style-type: none"> a. Develop a quarterly meeting before the program brochure is published so that recreation and Park Services can discuss new programs. b. Outline impacts on the Park Services budget and submit as part of the recreation program's activity-based costing of programs. c. Report impacts to budgets accordingly. 	Park Services and Natural Resources
I	9. Increase public awareness of Park Services.	<ul style="list-style-type: none"> a. Create and distribute public relations materials to educate the public on various subjects. b. Work with marketing to develop information. c. Work with the development office to seek out sponsors or partners to produce materials. d. Educate the public about subjects such as recycling, tree maintenance, wildflower gardening, and maintaining natural areas, feeding of wildlife in the parks, need for sustainable designs, etc. 	Park Services and Development
I, II, and III	10. Develop a priority list of upgrades, improvements, and renovations necessary for the system.	<ul style="list-style-type: none"> a. Conduct a full review of park-related amenities and facilities to have a comprehensive list of needed improvements. b. Outline all CIP costs for each area. c. Create a rating or criteria that assist staff in prioritizing the list of upgrades necessary. d. Research and outline funding sources for upgrades. 	Park Services

CHAPTER 6: ACTION PLAN

CRPD Service Area: Park Services			
Objectives	Recommendations	Tasks	Staff Responsible
III	11. Evaluate the operational impacts of having Park Services complete various functions vs. contractually outsourcing.	<ul style="list-style-type: none"> a. Conduct a complete evaluation of all services to determine the cost for providing the service. b. Compare costs to outside sources (a percentage proximity of 25 percent for Park Services to produce the service compared to contractual service will be used; if Park Services is within 25 percent of the same cost to produce the service, the service should remain in-house). 	Park Services
IV and VI	12. Institute appropriate professional development training.	<ul style="list-style-type: none"> a. Establish an orientation training program for new hires that includes understanding standards and operations. b. Outline training needs for each work unit. c. Budget training for each year to support improvements in efficiencies and operations. 	Park Services

CHAPTER 6: ACTION PLAN

CRPD SERVICE AREA: FUNDING/FINANCING

Objective I: Develop a Level of Funding Required to Meet the Needs of Operations and the Community. (CRPD Goal 6 and 8)

Objective III: Develop a Department Culture that Supports Revenue-Producing Services, and Service Pricing Based on Benefits Received. (CRPD Goals 1 and, 9)

Objective II: Use Funding Resources— Besides Taxing Methods—Such as Grants and Earned Income Opportunities. (CRPD Goal 8)

CRPD Service Area: Funding/Financing			
Objectives	Recommendations	Tasks	Staff Responsible
I	1. Create a dedicated funding source by using a half-cent sales tax that expires within 10 years but is renewable.	<ul style="list-style-type: none"> a. Research the options available to the department for long-term funding. b. Rank the options based on a set of criteria for voter appeal. c. Develop a steering committee to finalize the options and to present to the city for support and approval. d. Establish strategies for a campaign. 	Administration and Finance
II	2. Increase staffing levels to write and manage more grants, develop more partnerships, and establish more alliances.	<ul style="list-style-type: none"> a. Assign staff or hire staff through contracts or full-time arrangements to address grants and partnerships. b. Set monetary grant goals for the staff or for the contractor as incentives. c. Develop a database of all partnerships and alliances. d. Create a formal agreement document for partnerships and alliances. e. Meet with each current partner to address goals of the partnership, outlining the value that each partner brings to the agreement. f. Establish evaluation periods to review agreements for the future (minimum yearly reviews). 	Administration, Finance, Development, Natural Resources, and Planning and Design
I and II	3. Develop a parks foundation to assist with land donations and special fund-raising events that support park operations.	<ul style="list-style-type: none"> a. Identify key people in Columbus who have been very successful and have the ability to network within the community to access other well-respected individuals. b. Develop the framework for the foundation to include a strong vision, mission, and purpose of the foundation. c. Purposes should be within the four key areas of land acquisition for parks, long-term capital projects, short-term projects, and program funding. d. Meet with key stakeholders to gain their support to seed the foundation with \$50,000 to \$100,000 and formulate a steering committee to develop the bylaws and organizational structure, and prepare the not-for-profit certification for state and federal status for a 501(c) 3. e. Develop promotional campaign to solicit monetary donations for the foundation. f. Hire an executive director of the foundation. g. Launch the foundation and perform projects that are visible to the community and can be completed in one year to demonstrate impact to the community. h. Create an annual report to demonstrate the successes and in-kind efforts. 	Administration and Finance

CHAPTER 6: ACTION PLAN

CRPD Service Area: Funding/Financing			
Objectives	Recommendations	Tasks	Staff Responsible
I, II, and III	4. Get approval from City Hall to change how revenues are managed (i.e., from the current practice of depositing all revenues into the General Fund, to entrepreneurial management of revenues).	<ul style="list-style-type: none"> a. Work with the city to change revenue deposit procedures. b. Develop entrepreneurial funds for the park and recreation sections that are producing revenues. c. Deposit revenues into specific accounts to be used by the section for enhancements. d. Communicate accomplishments to the public. 	Administration and Finance
I and III	5. Develop a three-tiered pricing program.	<ul style="list-style-type: none"> a. Develop an activity-based costing system for all programs, facilities, and tasks to establish a baseline for costs. b. Develop new revenue strategies to present to the Mayor and Council over the next four years that address market rates for pricing programs and services. c. Ensure that performance measures are implemented for each revenue stream. d. Develop revenue-producing facilities that recover costs of increased maintenance and operational expenses. e. Establish a revenue plan for the department to manage competition for earned income. 	Administration, Recreation, Park Services, Natural Resources, and Finance
I	6. Eliminate areas of operations and assets that the public does not support, and funnel financial resources to core services.	<ul style="list-style-type: none"> a. Review and identify areas of the department that are not core services and are not supported by the public. b. Review land holdings to identify parcels that are affecting operations but providing no benefits to the public or the department. c. Develop partnerships to convert historical buildings to the appropriate partner or agency. 	Administration, Planning and Development, Park Services, and Finance
II	7. Implement a front-foot assessment for street trees.	<ul style="list-style-type: none"> a. Determine the appropriate assessment procedures. b. Develop public relations strategies to communicate the necessity of the assessment. 	Park Services, Forestry, and Development
II	8. Develop and sustain park and recreation operations by using as many sources of revenue generation and funding as possible.	<ul style="list-style-type: none"> a. Create support from the administration, City Council, and City Mayor on developing other revenue sources for the department. b. Develop strategies to begin implementing the use of each type of funding source that is supported by the administration and the city. c. Prioritize programs and projects for revenue enhancements. d. Ensure additional revenue sources are channeled to new park funds for entrepreneurial management. e. Create a database to track successes in each type of revenue source developed for future planning. 	Administration, Recreation, Development, and Finance

CHAPTER 6: ACTION PLAN

CRPD SERVICE AREA: DEVELOPMENT

Objective I: Clearly Define the Role of the Development Section for Securing Additional Funding for the Department. (CRPD Goal 2)

Objective IV: Increase Community Awareness of Services and Programs Offered. (CRPD Goals 2 and 4)

Objective II: Continue to Expand and Package Sponsorship Opportunities for Programs and Events. (CRPD Goal 8)

Objective V: Expand the Volunteer Program that Encourages Community Support for All Divisions and Sections Within the Department. (CRPD Goals 4 and 8)

Objective III: Create and Sustain a Recognizable Image, and Support the Identity. (CRPD Goal 2)

CRPD Service Area: Development			
Objectives	Recommendations	Tasks	Staff Responsible
I	1. Develop a department-wide marketing plan.	a. Review the previous plan as the basis of new planning. b. Based on section performance goals and objectives of the department, develop a marketing plan. c. Ensure the plan includes more broad objectives of increasing awareness and image and leveraging resources.	Development, Administration, and Managers
I, II, III, and IV	2. Work with each division/section of the CRPD to develop mini-marketing plans that meet their needs but also support the department's marketing goals and objectives.	a. Create marketing plans for each revenue-generating area: <ul style="list-style-type: none"> • Facilities, • Golf, • Aquatics, • Youth programs, • Adult programs, • Cultural arts, • Seniors, • Rentals, • Outdoor education, and • Other core programs. 	Development and Section Managers
III	3. Expand the staffing levels for the Development Section with specific representatives who support all divisions of the CRPD.	a. Ensure there are representatives from: <ul style="list-style-type: none"> • Development, • Registration, • Volunteers, • Customer service, • Public Information, • Grants, and • Sponsorship. b. Also ensure there are representatives for golf, adult programs and sports, events and festivals, parks and maintenance, youth programs and sports, and senior programs. c. Perform market research.	Administration, Human Resources, and Development
I	4. Fund and staff Development functions appropriately.	a. Restructure the budget for a marketing area, including new staff reassignments and new staff hires, and printing and promotional materials. b. Ensure that all printing and promotional budget items are appropriated to the marketing area for consistency and leveraging of resources. c. Develop a baseline budget for all marketing functions.	Development
I	5. Establish a consistent image for the CRPD.	a. Create logo and signage standards. b. Create publishing standards for all collateral materials. c. Create a policy for use of uniforms. d. Develop manual for staff use. e. Train staff on use of logo.	Development Section and Park Services

CHAPTER 6: ACTION PLAN

CRPD Service Area: Development			
Objectives	Recommendations	Tasks	Staff Responsible
II	6. Create revenue opportunities.	a. Sell advertising space in program brochure. b. Develop sponsorship packages and opportunities: <ul style="list-style-type: none"> • Recreation programs, • Parks and trails, • Trees and maintenance, • Trails and greenways, and • Facilities. 	Development, Administration, and Section Managers
IV	7. Produce program catalogs that are more inclusive and targeted to the appropriate audience.	a. Use information developed with Recreation on core programs and age segments served to create mini program guides that are targeted to particular audiences. b. Develop a distribution plan for each program brochure. c. Secure sponsorships and advertising to support the guides. d. Determine a time frame for each guide and create planning calendars with the recreation staff.	Development Section, Natural Resources, Recreation, and Administration
IV and VII	8. Continue computerizing the registration function and facility rentals.	a. Expand and support the registration system; provide training for all staff. b. Computerize and centralize facility rentals. c. Train all staff on use. d. Hire or assign a registration/rentals supervisor to manage system. e. Establish a plan for getting the system into recreation and community centers throughout system.	Recreation, Management Staff, Rentals Staff, Purchasing, and Administration
IV	9. Develop a department Web page or pages using established identity criteria and image standards to increase awareness and customer convenience.	a. Continue implementing the CRPD Web page using a City of Columbus template. b. Allow online feedback and registrations for all sections. c. Maintain the calendar to ensure timely updates of information. d. Implement a public relations campaign to educate the public on the Web site's availability and use. e. Create Web design standards for the department; encourage the city to allow more flexibility of design for the CRPD. f. Train staff about what constitutes good Web information. g. Identify appropriate links with other city agencies and communities. h. Make the Web page interactive and include mapping.	Development, Administration, and Department of Technology
I and III	10. Create an area of market research resources for staff.	a. Consolidate all video, photos, and graphic material into a library for ease of access. b. Create a database that has an inventory of information available to staff. c. Create a library for staff to research materials, trends, and park statistics on parks and recreation.	Development, Market Research, Recreation, and Administration

CHAPTER 6: ACTION PLAN

CRPD Service Area: Development			
Objectives	Recommendations	Tasks	Staff Responsible
I and III	11. Develop criteria for equanimity of promotional materials.	<ul style="list-style-type: none"> a. Determine the direct and indirect costs to produce marketing services. b. Categorize levels of programs, events, festivals, and other services based on a set criteria of audience size, age segment, and budget. c. Using the categories, develop appropriate promotions and advertising methods based on costs to produce service. d. Train staff on system use and how best to maximize their budgets through cross promoting, leveraging funds with media, and combining efforts with other sections. 	Development
I, III, and IV	12. Create a market research position; capture pertinent data for the department.	<ul style="list-style-type: none"> a. Hire or re-assign staff to establish market research functions. b. Assist staff in developing, implementing and tabulating evaluations, focus groups, trailer calls, and shopper programs that monitor customer satisfaction. c. Develop follow-up surveys that use the current customer satisfaction survey and household survey as baseline data to monitor effectiveness of plan implementation. d. Develop surveys to assist staff in determining new program areas. e. Generate reports to administration routinely. f. Develop and acquire market research data for staff use in the resource library. 	Marketing, Human Resources, and Administration

CHAPTER 6: ACTION PLAN

CRPD SERVICE AREA: PARTNERSHIPS

Objective I: Define Terms and Roles for Each Partnership Clearly. (CRPD Goal 8)

Objective III: Monitor the Cost and Effectiveness of Each Partnership. (CRPD Goal 9)

Objective II: Ensure That Written Agreements Accompany All Partnerships. (CRPD Goals 8 and 9)

Objective IV: Document All Partnerships; Use a Database to Track Partnerships. (CRPD Goal 5)

CRPD Service Area: Partnerships			
Objectives	Recommendations	Tasks	Staff Responsible
I and II	1. Define all existing partnerships, and develop supporting policies for each type.	<ul style="list-style-type: none"> a. Gather available data on all outstanding partnerships. b. Draft written summary defining roles and terms of each. 	Development Section and Administration
IV	2. Develop a database to track all partnerships.	<ul style="list-style-type: none"> a. Develop a database to include all partnerships. 	Development Section
I, II, III, and IV	3. Revise partnership documentation materials to include a more comprehensive form that captures the value of each partner's contribution and evaluation.	<ul style="list-style-type: none"> a. Evaluate existing partnership policy and documentation process. b. Revise documentation to include an identification of value each partner is bringing to the relationship. c. Develop database to track all partnership and values. d. Train staff on how partnerships are developed and tracked. 	Development Section and Administration
I and III	4. Provide guidelines to advisory groups and "friends" groups for recreation centers and parks to help them become more goal-oriented and productive.	<ul style="list-style-type: none"> a. Create documentation to establish groups. b. Define roles and responsibilities of the groups. c. Identify projects and program needs for each park and facilities. d. Develop a business plan for the facilities and appropriate parks. e. Recruit and screen the neighbors to be a part of the advisory group. f. Develop an orientation program and training day to acclimate the "friends" to the system and the area, the needs, and their commitment to the mission of the park or facility. g. Prioritize projects and program needs with the friends. h. Develop strategies to meet the goals of the parks and facilities. 	Development Section, Park Services, and Recreation
I, II, III, and IV	5. Develop partnerships with schools and universities.	<ul style="list-style-type: none"> a. Meet with the superintendent of schools to outline areas where partnering makes a positive impact to both agencies. b. Ensure that the vision and goals of the department and the schools are compatible. c. Develop a partnership implementation schedule for identified projects and programs. d. Document the value each partner is bringing to the agreement. e. Evaluate the agreement routinely. 	Development Section, Natural Resources, and Administration
I, II, III, and IV	6. Continue to enhance relationships with Metro Parks, the Nature Conservancy, Ohio Historical Society, and other cultural non-profit organizations.	<ul style="list-style-type: none"> a. Review all agreements with the existing partners. b. Identify and document all areas of partnership value. c. Plan with each partner for future projects and programs. d. Use new documentation procedures for partnerships. e. Establish consistent evaluation periods. f. Enter all partnerships into a database for tracking. 	Development Section, Natural Resources, and Administration

CHAPTER 6: ACTION PLAN

CRPD Service Area: Partnerships			
Objectives	Recommendations	Tasks	Staff Responsible
I, II, and IV	7. Establish a partnership with the Columbus Police Department.	<ul style="list-style-type: none"> a. Identify areas within the department that can be enhanced with a partnership with the police. Areas to be researched should include Police Athletic League programs, substations within the park facilities or on park grounds where safety is an issue, safety programs to be conducted at park facilities, etc. b. Meet with the CRPD to discuss partnership areas. c. Document the partnership agreement. 	Administration, Park Services, Recreation, and Development Section
I, II, III, and IV	8. Continue to enhance relationships with other city departments, especially the Columbus Planning Division.	<ul style="list-style-type: none"> a. Document all uses of park services and facilities by other city departments. b. Calculate costs of the uses for each department and allow, where appropriate, "charge backs" to the departments such as the police department. c. Identify areas where each city department can assist the CRPD in its projects. d. Establish a committee, goals, timelines, and outcomes for each project. e. Document and track. 	Development, Park Services, Planning and Design, Administration, and Watershed Management of the Division of Water
I, II, III, and IV	9. Continue to seek other partnerships with private and public organizations.	<ul style="list-style-type: none"> a. Identify public and private agencies that match the vision and goals of the department. b. Identify programs, services, and facilities that could be enhanced with partnerships. c. Meet with identified partners to develop the relationship. d. Document the agreement and determine consistent evaluation periods. e. Track the partnerships and input into database. 	Development Section and Administration
I, II, III, and IV	10. Develop a public art partnership policy.	<ul style="list-style-type: none"> a. Identify each public art piece and the related agreements. b. Based on goals of the department, write a public art policy statement. c. Meet with each artist to review the policy and re-establish the agreement with the department. d. Document the new agreements and establish consistent evaluation periods. e. Track and input agreements into database. 	Development Section, Park Services, and Administration

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CAPITAL IMPROVEMENT PLAN

For the plan to succeed, Columbus must continue establishing annual budgets for the CRPD based on **projected capital improvement costs, staffing needs, and operating costs** outlined in the plan.

The proposed **Capital Improvement Plan (CIP)** for acquiring, renovating, and developing parks and facilities was prepared with input from the Advisory Group, consultant team, and staff. All proposed costs are shown in 2002 dollars. The CIP costs include funds for:

- Renovation or significant maintenance improvements to existing facilities;
- Land acquisition; and
- New facility and park development.

The costs also include estimated planning and design fees.

Table 6-1 shows the cost associated with each program element and an implementation timeline that reflects the priorities outlined in this chapter. Capital improvements have been grouped into **three time categories**:

- 2003/04 to 2006/07;
- 2006/07 to 2010/11; and
- Beyond 2011.

Some costs have been extended beyond the year 2011 to account for financing and development that is likely to last for 10 years beyond the planning period. This program is designed to give Columbus a **realistic approach** to implementing the recommendations in this master plan.

The CIP can be summarized into the following components outlined in **Table 6-2**.

Table 6-2
Summary of Capital Improvement Cost

Project Type	Amount
Existing Facilities/Parks Renovation and Restoration Program	\$84,749,500
Land Acquisition Program	\$157,915,000
New Park Development Program	\$282,040,000
Total Capital Improvements (includes projects beyond 2011)	\$524,704,500
<i>Capital Improvements Beyond 2011</i> (See Table 6-1)	(\$235,585,000)
Net Capital Improvement Budget Planning Period Only (2003 to 2010/11)	\$289,119,500

Existing Facilities/Parks Renovation and Restoration Program

The costs for renovating and improving existing facilities is based on the **inventory and analysis assessment performed at 19 sites** selected by the CRPD. The sites were selected as examples of the entire system and were categorized into five groups:

- Neighborhood parks;
- Community parks;
- Recreation centers;
- Regional facilities; and
- Miscellaneous facilities.

Cost opinions were prepared for each of the 19 sites to determine an average cost for each group. To determine capital improvement costs for the entire system, the **average cost for each group was applied to the number of facilities in that group** within the system. (For example, if the average cost for a group is \$100,000, and there are five sites in that group within the system, the total CIP cost would equal \$500,000.)

The cost opinion and average cost per group is outlined in **Chapter 3: Programs, Parks, and Facilities** and in the text below. The following information summarizes the costs associated with improving existing facilities and implementing some of the program recommendations that may have a significant effect on overall capital improvement costs. Please note the total costs described below for each program element **do not include fees associated with planning, design, or administration**. These fees/costs are summarized for the Existing Facilities/Parks Renovation and Restoration recommendations in the detailed cost opinion for the facilities evaluation that is included in the **Appendix**.

■ Neighborhood Parks

Improve **100 neighborhood park sites** at an average cost of \$130,000.

- Total recommendation cost (including cost beyond 2010/11): \$13 million.
- Total cost for the planning period (2003 to 2010/11): \$10.4 million.

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Table 6-1

CITY OF COLUMBUS RECREATION & PARKS DEPARTMENT MASTER PLAN CAPITAL IMPROVEMENT PROGRAM				
Description	Total Cost Projection	Time Frame of Improvement		
		Planning Period (potentially funded)		Unfunded
		2003/04-2006/07	2007/08-2010/11	Beyond 2010/11
Existing Facilities /Parks Renovations & Restoration Program				
Neighborhood Parks: (Improve 100-sites at average cost of \$130,000. Avg. cost derived from estimates to improve 4 existing sites)	\$13,000,000	\$5,200,000	\$5,200,000	\$2,600,000
Community Parks: (Improve 32-sites total , 20 by 2010/11 at average cost of \$460,000. Avg. cost derived from estimates to improve 4 existing sites)	\$14,720,000	\$4,600,000	\$5,520,000	\$4,600,000
Comm. Rec. Centers: (Improve 22 of 35-sites total, 12-sites by 2010/11, includes some Sr. Ctrs. at average cost of \$750,000)	\$16,500,000	\$6,000,000	\$6,000,000	\$4,500,000
Regional and Special Facilities:				
40- Regional Facilities & Miscellaneous Special Sites (such as Davis, East Broad, Berliner, and Cultural Arts)	\$16,000,000	\$5,000,000	\$5,000,000	\$6,000,000
Golf (\$1M at each site, 7 sites total, 5 projects by 2010/11)	\$7,000,000	\$2,000,000	\$3,000,000	\$2,000,000
Swim/aquatics (11 pool sites per current CIP projections)	\$2,600,000	\$1,000,000	\$1,600,000	
Reservoirs/Marinas (3 sites, Hoover, Griggs, O'Shaughnessy)	\$3,000,000	\$1,500,000	\$1,500,000	
Undeveloped Land: (natural/conservation resource areas & reserve land, open space, easements, vacant property)	\$160,000	\$80,000	\$80,000	
Multi-Purpose Trails: (Improve existing 35-miles by 2010/11, 8-years at \$10,000 annually per mile of paved trail)	\$2,800,000	\$1,400,000	\$1,400,000	
Neighborhood Pedestrian Connections: (\$20,000 potential cost to be shared with other departments, CRPD share to be \$10,000 for 100 sites)	\$1,000,000	\$500,000	\$500,000	
Suggestion Program for Parks: (Boxes etc)	\$25,000	\$25,000		
Office Consolidation: (Moving expenses and minor materials)	\$120,000		\$120,000	
Registration and Tracking Programs: (Hardware/software training etc.)	\$120,000	\$120,000		
Planning, Design and/or Administration	\$7,704,500	\$2,742,500	\$2,992,000	\$1,970,000
Existing Parks/Facilities Renovation & Restoration Program	\$84,749,500	\$30,167,500	\$32,912,000	\$21,670,000
Land Acquisition Program				
Neighborhood/Community Park Sites: (need 3419 ac to reach 5.5ac/1000 of Active Rec. area by 2010)	\$119,665,000	\$25,000,000	\$25,000,000	\$69,665,000
District Parks: (5 sites 200 acres min)	\$35,000,000	\$14,000,000	\$14,000,000	\$7,000,000
Community Rec. Centers/Special Facilities: (5 sites at 10 ac each)	\$1,750,000	\$700,000	\$700,000	\$350,000
Multi-Purpose Trails/Greenways (20-25 mile at 12 ac/mile = 300ac., 50%purchase =150 Ac., 50% dedication etc. = 150 Ac.)	\$1,500,000	\$500,000	\$500,000	\$500,000
Land Acquisition Program Total	\$157,915,000	\$40,200,000	\$40,200,000	\$77,515,000
New Park/Facility Development Program				
Neighborhood Parks/Facilities: (58 parks at \$300,000 each, 38 by 2010/11)	\$17,400,000	\$5,400,000	\$6,000,000	\$6,000,000
Community Parks: (58 parks at \$2.5M each, 20 by 2010/11)	\$145,000,000	\$25,000,000	\$25,000,000	\$95,000,000
District Parks: (5 parks at \$5M each)	\$25,000,000	\$10,000,000	\$10,000,000	\$5,000,000
Community Rec. Centers: (5 large @ 75,0000 SF each, 3 by 2010/11)	\$45,000,000	\$9,000,000	\$18,000,000	\$18,000,000
Multi-Purpose Trails (20 miles at \$250,000 per mi.)	\$5,000,000	\$2,000,000	\$3,000,000	
Youth Sports Complex	\$4,000,000	\$2,000,000	\$2,000,000	
New Administration/Maintenance Complex (Office Consolidation)	\$15,000,000		\$15,000,000	
Planning, Design and/or Administration	\$25,640,000	\$5,340,000	\$7,900,000	\$12,400,000
New Park/Facility Development Program	\$282,040,000	\$58,740,000	\$86,900,000	\$136,400,000

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■ Community Parks

Improve **32 community park sites** at an average cost of \$460,000.

- Total recommendation cost (including cost beyond 2010/11): \$14.72 million.
- Total cost for the planning period (2003 to 2010/11): \$10.12 million, or 20 park sites.

■ Community Recreation Centers

Improve **22 of the 38 recreation center and special facility sites** at an average cost of \$750,000.

- Total recommendation cost (including cost beyond 2010/11): \$16.5 million.
- Total cost for the planning period (2003 to 2010/11): \$12 million.

■ Regional and Special Facilities

Improve **40 regional and miscellaneous facilities** such as Davis, East Broad, Berliner, and Cultural Arts at an average cost of \$400,000.

- Total recommendation cost (including cost beyond 2010/11): \$16 million.
- Total cost for the planning period (2003 to 2010/11): \$10 million.

Improve **seven golf facilities/courses** at an average cost of \$1 million.

- Total recommendation cost (including cost beyond 2010/11): \$7 million.
- Total cost for the planning period (2003 to 2010/11): \$5 million, or five golf courses.

Improve **11 swim facilities** as proposed by staff in previous CIP projections.

- Total recommendation cost (including cost beyond 2010/11): \$2.6 million.
- Total cost for the planning period (2003 to 2010/11): \$2.6 million.

Improve the **reservoir/marina sites** at Griggs, Hoover, and O'Shaughnessy.

- Total recommendation cost (including cost beyond 2010/11): \$3 million.
- Total cost for the planning period (2003 to 2010/11): \$3 million.

■ Undeveloped Land

Provide **minimal improvements** to these sites to accommodate public use, improve overall security or safety, or improve their appearance. Approximately 1,600 acres of park reserve land and open-space areas exist within the system.

- Total recommendation cost (including cost beyond 2010/11): \$160,000.
- Total cost for the planning period (2003 to 2010/11): \$160,000.

■ Multipurpose Trails/Greenways

Make improvements to **approximately 35 miles** of existing paved trails. The average cost for improving this type of facility is approximately \$10,000 per mile annually, or \$350,000 per year for the 35 miles of trail. When applied over the planning period of eight years, this equals \$2.8 million.

- Total recommendation cost (including cost beyond 2010/11): \$2.8 million.
- Total cost for the planning period (2003 to 2010/11): \$2.8 million.

■ Neighborhood Pedestrian Connections

This recommendation is based on making **better pedestrian connections** to parks within a "neighborhood pedestrian zone."

Realistically, the CRPD should try to coordinate and share these costs with other departments within city government such as public works and community planning.

The goal is for CRPD to provide 50 percent of the funding to improve 100 sites within the planning period.

- Total recommendation cost (including cost beyond 2010/11): \$1 million.
- Total cost for the planning period (2003 to 2010/11): \$1 million.

■ Office Consolidation (Moving Expenses and Minor Material Costs)

This recommendation is based on **consolidating administrative staff and some maintenance services** to a central building or campus location. A budget of \$120,000 should be established to provide for the logistics of the move.

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- Total recommendation cost (including cost beyond 2010/11): \$120,000.
- Total cost for the planning period (2003 to 2010/11): \$120,000.

■ Registration and Tracking Programs

This recommendation is based on improving the network capacity to support the **purchase of computer hardware and software packages** for a client registration system, maintenance and property management tracking systems, and the associated training it may entail.

A budget of \$236,000 should be established to provide for workstations, training, and installation of T-1 technology.

- Total recommendation cost (including cost beyond 2010/11): \$200,000.
- Total cost for the planning period (2003 to 2010/11): \$190,000 annually.

Land Acquisition Program

The public participation program identified **acquisition of land for parks and open space** as a high priority for CRPD. This need was further validated when the suggested standards for Columbus identified a significant need for **more neighborhood and community parks**. The Land Acquisition program as presented in **Table 6-1** is described below.

■ Neighborhood and Community Parks

The recommendations **identified 3,419 acres of land** to be acquired for developing neighborhood and community parks (approximately 58 sites for neighborhood parks and 58 sites for community parks).

Land acquired for neighborhood parks should average 10 acres. Sites should be no smaller than 5 acres and range from 5 to 15 acres.

The CRPD should strive to acquire 40 acres of land for each community park. Sites should range from 20 to 40 acres and should not be smaller than 20 acres.

By the end of the planning period—2010/11—the CRPD will need to acquire 1,000 to 1,200 acres for developing **38 new neighborhood parks and 20 new community parks**.

- Total recommendation cost (including cost beyond 2010/11): \$119,665,000, or 3,419 acres.
- Total cost for the planning period (2003 to 2010/11): \$50 million.

■ District Parks

Approximately **200 acres of land** should be acquired in each of the five Planning Districts to develop district parks.

- Total recommendation cost (including cost beyond 2010/11): \$35 million.
- Total cost for the planning period (2003 to 2010/11): \$28 million, or four park sites of 200 acres each.

■ District-Wide Community Recreation Centers

Although it may be possible to develop **district-wide recreation centers** at the proposed district parks, it may become necessary to purchase stand-alone sites. It is recommended that 10 acres be acquired for developing the 75,000-square-foot recreation center buildings.

- Total recommendation cost (including cost beyond 2010/11): \$1.75 million.
- Total cost for the planning period (2003 to 2010/11): \$1.4 million, or four sites.

■ Multipurpose Trails/Greenways

Various groups within the region have identified developing more **than 150 miles of trails** throughout the city and region.

Responsibility has not been explicitly delineated, but a realistic goal for the city would be to **provide 20 to 25 miles of paved multipurpose trails** through the planning period.

Reaching this goal may require the city to obtain the use of approximately **300 acres** of land. Columbus should set a budget for purchasing approximately 50 percent, or 150 acres. The CRPD should strive to acquire the remaining 150 acres through joint easements, land dedication, and outright gifts.

- Total recommendation cost (including cost beyond 2010/11): \$1.5 million.
- Total cost for the planning period (2003 to 2010/11): \$1 million.

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New Park/Facility Development Program

The public participation program identified the type of parks or facilities important for the CRPD to address. The facilities or parks that received high priorities were **neighborhood parks, multipurpose trails/greenways, large recreation centers, neighborhood pedestrian connections, and large parks with more open space.**

The New Park Development Program is presented in **Table 6-1** and described below. Please note the total costs described below for each program element **do not include fees associated with planning, design, or administration.** These fees/costs are summarized for the entire New Park/Facility Development Program in the detailed cost opinion for the facilities evaluation that is included in the **Appendix.**

■ Neighborhood Parks

The recommendations identified a need for **58 neighborhood parks** by the end of the planning period. This will be a very difficult task. It would be more realistic to try and locate parks at the most needy locations.

The CIP identifies constructing 38 new neighborhood parks by 2010/11: 18 new parks by 2007, and another 20 parks by 2010/11.

- Total recommendation cost (including cost beyond 2010/11): \$17.4 million.
- Total cost for the planning period (2003 to 2010/11): \$11.4 million.

■ Community Parks

The recommendations identified the need for **58 community parks** by the end of the planning period. This will be a very difficult task. It would be more realistic to try and locate parks at the most needy locations.

The CIP identifies constructing 20 new parks by 2010/11: 10 new parks by 2007, and another 10 by 2010/11.

- Total recommendation cost (including cost beyond 2010/11): \$145 million.
- Total cost for the planning period (2003 to 2010/11): \$50 million.

■ District Parks

The recommendations identified a need for **five district parks of approximately 200 acres each.** Each park should be located in one of the five planning districts.

The CIP identifies constructing four parks by 2010/11: two parks by 2007, and another two by 2010/11.

- Total recommendation cost (including cost beyond 2010/11): \$25 million.
- Total cost for the planning period (2003 to 2010/11): \$20 million.

■ District-Wide Community Recreation Centers

The recommendations identified a need for **large recreation centers** in each of the five planning districts. The centers should be approximately 75,000 square feet each and easily accessible within the district.

The CIP identifies constructing three centers by 2010/11: one by 2007, and another two by 2010/11.

- Total recommendation cost (including cost beyond 2010/11): \$45 million.
- Total cost for the planning period (2003 to 2010/11): \$27 million.

■ Multipurpose Trails

A realistic goal for the city would be to provide **20 to 25 miles of paved multipurpose trails** through the planning period.

The CIP identifies constructing **10 miles of trails** by 2007 and another 10 miles by 2010/11.

- Total recommendation cost (including cost beyond 2010/11): \$5 million.
- Total cost for the planning period (2003 to 2010/11): \$5 million.

■ Youth Sports Complex

The public participation process identified a need for a **large youth sports complex.**

The CIP identifies constructing a youth sports complex by 2010/11: 50 percent by 2007, and another 50 percent by 2010/11.

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- Total recommendation cost (including cost beyond 2010/11): \$4 million.
- Total cost for the planning period (2003 to 2010/11): \$4 million.

■ New Administration/Maintenance Complex (Office Consolidation)

The recommendations identify a need for a **centralized location** to house administrative staff and certain maintenance functions within the department. CRPD has requested funding for this item in previous budgets, and the recommendations support these requests.

The CIP identifies **constructing a new facility by 2010/11**; however, it is shown outside the total cost for the planning period because funding would be provided through the citywide CIP program in lieu of CRPD's annual budget.

- Total recommendation cost: \$15 million.

OPERATIONS STRATEGY AND PROPOSED OPERATING BUDGET

The proposed operating budgets displayed in **Table 6-3** include cost for staff, operations, and general maintenance requirements similar to those currently being performed by the CRPD.

Operations budgets from the department's past two fiscal years were studied in making the forecast for the planning period. Staff had considerable input on the **estimated costs associated with operating the new facilities**, and also any likely operating expenses encountered for major renovations proposed at existing facilities.

The proposed operating budget for the planning period is shown in **Table 6-3** in 2002 dollars without any allowance for inflation. **Table 6-3** reflects the implementation of the proposed CIP outlined in **Table 6-1** through the year 2010/11. The costs were calculated by adding the estimated operating costs for each new facility or improvement to the 2002 operating budget of \$35.8 million.

Table 6-3

Summary of Estimated Operating Cost

Funding Year	Current/ Existing Operating Cost	New Operating Cost	Total Annual Operating Cost
02/03	\$35,816,697	-0-	\$35,816,697
03/04	\$35,816,697	\$360,000	\$36,176,697
04/05	\$35,816,697	\$2,990,000	\$38,806,697
05/06	\$35,816,697	\$4,575,000	\$40,391,697
06/07	\$35,816,697	\$6,755,000	\$42,571,697
07/08	\$35,816,697	\$8,900,000	\$44,716,697
08/09	\$35,816,697	\$10,485,000	\$46,301,697
09/10	\$35,816,697	\$11,645,000	\$47,461,697
10/11	\$35,816,697	\$13,065,000	\$48,881,697
TOTAL	\$322,350,273	\$58,775,000	\$381,125,273

The **grand total cost for operations**—no capital—through the year 2010/11 is estimated to be **\$381,125,273** and includes additional staff as new facilities are brought on line. The figure also includes lump sum operating expenses for proposed new parks and facilities, along with improvements to existing sites. The CRPD was provided backup documentation in the form of a Microsoft Excel spreadsheet to verify the timeline for the calculation.

It should be noted that if the CRPD were to maintain its 2002 budget of \$35.8 million throughout the planning period, the total cost would amount to \$322,350,273. Thus, the total for new operating expenses during the planning period amounts to \$58,775,000 on more than \$289 million in capital investment.

Funding for the operations and capital expenditures will need to come from a variety of sources. Many innovative and creative sources or mechanisms for funding are identified in Chapter 5. All of these mechanisms should be explored when projects are implemented.

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PROPOSED ACTION TIMELINE

The timeline organizes the recommendations into a yearly listing based on priority. The ability of the CRPD to implement some of these recommendations will be affected by available manpower and budgets. This timeline should become the basis of a final schedule to be developed by the CRPD each year under which

specific staff assignments are made based on internal refinements of the general priorities. Top priorities should be recommendations such as creating a dedicated funding source that will help to provide or free up resources to implement other recommendations.

2003 Priority Items

Recommendations	Service Area	Comments
Create a dedicated revenue source.	Funding	Complete by end of 2003.
Locate neighborhood parks within ½ mile of all neighborhoods.	Parks	Begin in 2003, ongoing effort, re-evaluate effectiveness during master plan update.
Acquire land for neighborhood parks.	Parks	Begin in 2003, ongoing effort, re-evaluate effectiveness during master plan update.
Modify the Parkland Dedication Ordinance.	Land Acquisition	Complete by end of 2003.
Establish a standard of acreage per capita that is appropriate for Columbus.	Parks	Complete by end of 2003.
Determine pricing structures and subsidy levels for all program types.	Public Programs System Wide	Complete by end of 2003.
Streamline functions to be less bureaucratic and time consuming for staff.	Administration	Complete by end of 2003.
Establish core recreation program to develop consistent operational standards that support the outcomes to be achieved.	Public Programs System Wide	Complete by end of 2003.
Develop a mission or re-establish statement for the Recreation Division.	Public Programs System Wide	Complete by end of 2003.
Develop safe and secure methods for staffing facilities and money-handling procedures.	Safety	Complete by end of 2003.
Implement internal staff roundtable meetings quarterly.	Customer Service Delivery	Complete by end of 2003.
Implement a front-foot assessment for street trees.	Funding	Complete by end of 2003.
Establish objective criteria for evaluating parcels under consideration for acquisition.	Land Acquisition	Complete by end of 2003.
Implement pre- and post-program evaluations.	Customer Service Delivery	Complete by end of 2004.
Implement a participation tracking system.	Customer Service Delivery	Complete by end of 2004.
Establish budget for additional staff that is equitable to the amount of facilities, parkland and services necessary to complete preventive maintenance.	Park Services	Complete by end of 2004.
Develop a prioritized listing of upgrades, improvements, and renovations necessary in the system.	Park Services	Complete by end of 2004.
Evaluate the operational impacts on Park Services for completing various functions versus contractually outsourcing.	Park Services	Complete by end of 2004.
Continue computerizing the registration function and facility rentals.	Public Programs System Wide	Complete by end of 2004.
Develop a recreation program strategy to serve gaps in service delivery as it relates to the city's core recreation programs.	Public Programs System Wide	Complete by end of 2004.
Re-evaluate hours of operation and staffing levels.	Public Programs System Wide	Complete by end of 2004.
Cross promote programs and share resources with other sections in the department.	Public Programs System Wide	Complete by end of 2004.
Establish a level of tax subsidy for each core recreation program based on true cost (both direct and indirect costs).	Public Programs System Wide	Complete by end of 2004.
Institute market-driven fees.	Public Programs System Wide	Complete by end of 2004.

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Other 2003 Items

Recommendations	Service Area	Comments
Allow for consistent dialogue and exchange between the city and the community on planning, design, capital, and maintenance issues in the parks near where they live.	Administration	Ongoing effort. Re-examine effectiveness during master plan update.
Restructure department that allows for more empowerment of front-line staff and matrix management.	Administration	Complete by end of 2004.
Develop a program to respond to suggestions from the public.	Customer Service Delivery	Complete by end of 2003.
Implement external focus groups at each site or service area.	Customer Service Delivery	Complete by end of 2004.
Develop a database for life-cycle information.	Facilities	Complete by end of 2004.
Strengthen partnership with Columbus Public Schools and other school districts within Columbus.	Facilities	Ongoing effort.
Identify and acquire land that would link parks, community centers, local cultural facilities, and schools.	Land Acquisition	Ongoing effort. Re-examine effectiveness during master plan update.
Acquire sites with natural resources.	Land Acquisition	Ongoing effort. Re-examine effectiveness during master plan update.
Use various techniques to acquire land.	Land Acquisition	Ongoing effort. Re-examine effectiveness during master plan update.
Be proactive in acquiring land.	Land Acquisition	Ongoing effort.
Create a marketing plan for the department.	Development	Complete by end of 2004.
Appropriately fund and staff Development functions.	Development	Complete by end of 2004.
Establish consistent department image.	Development	Complete by end of 2004. Re-examine during master plan update.
Develop a department Web page(s) using established criteria and image standards to increase awareness and customer convenience.	Development	Complete by end of 2004.
Develop criteria for equanimity of promotional materials.	Development	Complete by end of 2004.
Acquire land to meet NRPA guidelines for all classifications of parkland.	Parks	Ongoing effort. Re-examine effectiveness during master plan update.
Revise partnership documentation.	Partnerships	Complete by end of 2004.
Continue to enhance relationships with Metro Parks, The Nature Conservancy, Ohio Historical Society, and other cultural non-profit organizations.	Partnerships	Ongoing effort. Re-examine effectiveness during master plan update.
Create process for reporting unsafe conditions in the parks for public and staff.	Safety	Complete by end of 2004.

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2004 Priority Items

Recommendations	Service Area	Comments
Develop safety compliance with all staff in workplace.	Safety	Complete by end of 2004.
Create more advisory groups and "friends" groups for recreation centers and parks.	Partnerships	Complete by end of 2004.
Develop customer service policy.	Administration	Complete by end of 2004.
Increase staffing levels to write and manage more grants, develop more partnerships, and establish more alliances.	Funding	Complete by end of 2004.
Revise the management of revenues within the city.	Funding	Complete by end of 2004.
Eliminate areas of operations and assets that are not supported by the public and funnel financial resources to core services.	Funding	Complete by end of 2004.
Develop a three-tiered pricing program.	Funding	Ongoing effort. Re-examine effectiveness during master plan update.
Establish a partnership with the Columbus Police Department.	Partnerships	Complete by end of 2004.
Develop specific mini-marketing plans for each core program area and recreation facility maximize capacity, meet customer needs, and achieve minimum revenues to offset expenses.	Development	Complete by end of 2004.
Expand the staffing levels for the Development Section with specific representatives who support all divisions of the CRPD.	Development	Complete by end of 2004.
Develop models that reflect levels of maintenance for categories of parks.	Park Services	Complete by end of 2004.
Recreate the maintenance districts/zones that support decreasing travel time and increase response to zone needs.	Park Services	Complete by end of 2004.
Determine what are core and non-core programs. Determine market position for all recreation programs.	Public Programs System Wide	Complete by end of 2004.
Accept credit and debit cards for customer convenience.	Public Programs System Wide	Complete by end of 2004.
Adopt "sustainable practices" that focus on environmental, educational, cultural and individual resource-management plans.	Administration	Complete by end of 2005.
Revise and increase methods for internal communications and improved employee relations.	Administration	Complete by end of 2005.
Develop a life-cycle analysis for each facility to anticipate when a facility needs to be updated.	Facilities	Complete by end of 2005.
Develop facility design standards.	Facilities	Complete by end of 2005.
Implement facility maintenance evaluations.	Facilities	Complete by end of 2005.
Create a market research position that captures pertinent data for the department.	Development	Complete by end of 2005.
Continue to enhance relationships with other city departments, especially the Columbus Planning Department.	Partnerships	Complete by end of 2005.
Establish a stewardship plan for each park.	Parks	Complete by end of 2005.
Reevaluate existing properties to determine if all properties meet the department's needs.	Parks	Complete by end of 2005.
Make facilities within parks accessible for all pedestrians.	Parks	Complete by end of 2005.
Use the city's Web site to encourage public input and view projects during the design process.	Parks	Complete by end of 2005.
Institute appropriate training for professional development.	Park Services	Complete by end of 2005.
Budget and install additional security lighting in all parks and along bikeways and trails where appropriate.	Safety	Complete by end of 2005.
Work with the police department and neighborhoods to develop a "neighborhood park watch" program and encourage the city police department to schedule regular patrols of parks.	Safety	Complete by end of 2005.
Design parks for safety including during both acquisition and implementation.	Safety	Complete by end of 2005.
Complete a resource-management plan.	Park Services	Complete by end of 2005.
Increase public awareness of Park Services.	Park Services	Complete by end of 2005.
Pursue the development of partnerships with schools and universities.	Partnerships	Complete by end of 2005.
Develop a public art partnership policy.	Partnerships	Complete by end of 2005.
Develop instructor standards.	Public Programs System Wide	Complete by end of 2005.
Provide a consistent promotional image.	Public Programs System Wide	Complete by end of 2005.
Establish consistent standards for classifying senior services.	Public Programs System Wide	Complete by end of 2005.
Partner with other service providers and schools to expand programming.	Public Programs System Wide	Complete by end of 2005.
Coordinate with COTA to ensure public transportation to facilities.	Facilities	Complete by end of 2005.

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Recommendations	Service Area	Comments
Explore the potential of establishing a park ranger program to patrol parks and events.	Safety	Complete by end of 2005.
Develop a partnership with Metro Parks to share use of park rangers that include patrolling city parks.	Safety	Complete by end of 2005.
Revamp evaluations to be based on performance measures and efficiencies.	Administration	Complete by end of 2005.
Update all areas to be computerized and technology enabled.	Administration	Complete by end of 2005.
Coordinate with City Planning and Public Works Departments to enhance pedestrian connections at facilities.	Facilities	Complete by end of 2008.

Other 2004 Items

Recommendations	Service Area	Comments
Implement an annual customer satisfaction survey.	Customer Service Delivery	Ongoing effort through 2010. Re-evaluate effectiveness during master plan update.
Improve exterior, interior, and signage at each facility and site.	Customer Service Delivery	Ongoing effort through 2010. Re-evaluate effectiveness during master plan update.
Create revenue opportunities.	Development	Ongoing effort through 2010. Re-evaluate effectiveness during master plan update.
Produce program catalogs that are more inclusive and more targeted to the appropriate audience.	Development	Ongoing effort through 2010.
Continue to expand the use of volunteers as well as staff involvement and supervision of volunteers.	Park Services	Ongoing effort through 2010.
Develop programs by including Park Services as part of the research to understand resource impacts to section.	Park Services	Ongoing effort through 2010.
Develop lifetime customers by using age segment programs that connect one age group to the next so there are no disconnects in service.	Public Programs System Wide	Ongoing effort through 2010.
Offer special events downtown monthly.	Public Programs System Wide	Ongoing effort through 2010.
Expand and market special events more regionally and as tourist attractions for larger economic impacts.	Public Programs System Wide	Ongoing effort through 2010.

2005 Items

Recommendations	Service Area	Comments
Include life-cycle costs in budgets.	Facilities	Complete by end of 2005.
Use other funding sources for projects, programs, and events.	Funding	Ongoing effort through 2010.
Develop a parks foundation to assist with donations of land and special fund-raising events that support park operations.	Funding	Complete by end of 2005.
Evaluate access and circulation barriers to city parks.	Parks	Complete by end of 2005.
Coordinate with Columbus Planning, Transportation and Public Works departments to enhance pedestrian connections.	Parks	Complete by end of 2010.
Revise the city's park classification system to include a designation for District Park.	Parks	Complete prior to constructing district-wide community centers.
Restructure rapid response team/special projects.	Park Services	Complete by end of 2005.
Install signs, lighting, and increased safety measures.	Park Services	Complete by end of 2005.
Continue to seek out other partnerships with private and public organizations.	Partnerships	Ongoing effort through 2010.
Develop volunteer program for citizen involvement in inspecting parks and amenities.	Public Programs Systems Wide	Complete by end of 2005.
Develop and offer classes and programs to the public that encourage park and water safety.	Safety	Ongoing effort through 2010.

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2006 Items

Recommendations	Service Area	Comments
Centralize administrative staff functions in one building or campus.	Administration	Complete by end of 2008.
Create an area of resources for staff.	Development	Complete by end of 2006.
Construct or upgrade a district-wide community center in each of the five Planning Districts.	Facilities	Ongoing effort. Re-evaluate effectiveness during master plan update.

2007 Items

Recommendations	Service Area	Comments
Review the master plan every five years and conduct a citizen-based update of the plan every 10 years.	Administration	

2008 to 2010 Items

- Complete items that commenced in previous years (described previously as ongoing through 2010).
- Complete stewardship plans for all parks.
- Complete other recommendations as needed to meet the growth and needs of Columbus' residents.