

AGREEMENT
For
PROFESSIONAL CONSULTING SERVICES
Between
City of Gahanna and
PROS Consulting, Inc.

THIS AGREEMENT made as of _____, 2022 and between the City of Gahanna (hereinafter called OWNER) and PROS Consulting, Inc., an Indiana S-Corporation specializing in consulting services (hereinafter called CONSULTANT). This contract is for Professional Consulting Services for the *Parks and Recreation Master Plan* (hereinafter called PROJECT) as described in EXHIBIT A.

Chapter I. Employment of Consultant

The OWNER agrees to retain the CONSULTANT and the CONSULTANT agrees to furnish consulting services in connection with the PROJECT as stated in Section II following, and for having rendered such services the OWNER agrees to pay to the CONSULTANT compensation as stated in Chapter V following.

Chapter II. Character and Extent of Services

The Professional Services to be rendered by Consultant shall be performed as described in EXHIBIT A.

Chapter III. Authorization of Services

No professional services of any nature shall be undertaken by the CONSULTANT under this agreement until he has received authorization from the OWNER.

Chapter IV. Period of Service

This AGREEMENT shall be effective upon execution by the OWNER and the CONSULTANT and shall remain in force until terminated under the provisions hereinafter provided in Chapter VII or the CONSULTANT completes the work as provided in Chapter IX or whichever occurs first.

Chapter V. The Consultants' Compensation

For and in consideration of the services to be rendered by the CONSULTANT, the OWNER shall pay, and the CONSULTANT shall receive the compensation hereinafter set forth for the Tasks as described in Exhibit A, Scope of Services. Compensation shall be \$98,190 for tasks as presented in Exhibit A, Scope of Services. CONSULTANT shall submit monthly statements for services rendered paid within 30 days, based on percentage of major work elements completed as identified in the Scope contained in EXHIBIT A attached to and made part of this contract.

Chapter VI. Ownership of Documents

All work performed by the CONSULTANT pursuant to this agreement shall be deemed to be owned by the OWNER and, to the extent applicable, the CONSULTANT hereby conveys to the OWNER all right, title, and interest in and to the final work product. Work product means any and all plans, specifications, drawings, designs, models, ideas, reports, software programs and the object code, source code, reports and executables related thereto. Should this agreement be terminated, any and

all work products and electronic files will be delivered to the OWNER upon completion of payment provided in Chapter V. All work product will be updated and delivered to the OWNER on a regular basis.

Chapter VII. Termination

OWNER may terminate this contract at any time by notice, in writing, to CONSULTANT. If the contract is terminated by OWNER, as provided herein, CONSULTANT shall be compensated for actual work performed to the date of such notification. Upon delivery of such notice by the OWNER to the CONSULTANT, the CONSULTANT shall discontinue all services in connection with the performance of the AGREEMENT and shall proceed to cancel promptly all existing orders and contracts insofar as such orders or contracts are chargeable to the AGREEMENT. The CONSULTANT shall submit a statement of billing within 30 days of receipt of notice to terminate from OWNER, showing in detail the services performed under the AGREEMENT less such payments on account of the charges as have been previously made.

Chapter VIII. Successors and Assignments

OWNER and CONSULTANT each binds itself and its successors, agents, employees, and assigns to the other party of this contract and to the successors, agents, employees, and assigns of such other party in respect to all, covenants of this contract. Nothing herein shall be construed as creating any personal liability on the part of any officer or agent of any public body which may be in a party hereto. CONSULTANT shall not assign this agreement to the successors, agents, employees, and assigns without prior approval of the OWNER.

Chapter IX. Owner Indemnified

The CONSULTANT shall hold harmless, defend and indemnify the OWNER from all claims and liability due to activities of himself, his agents, or employees, performed under this contract and which results from a negligent act, error, or omission of the CONSULTANT or any person employed by the CONSULTANT. The CONSULTANT shall also save harmless the OWNER from any and all expenses, including attorney fees which might be incurred by the OWNER in litigation or otherwise resisting said claim or liabilities which might be imposed on the OWNER as the result of such activities by the CONSULTANT, his agents, or employees.

Chapter X. Professional Liability Insurance

CONSULTANT shall maintain, in force, during the period of this contract, Professional Liability Insurance (errors and omissions insurance) with limits as follows: Aggregate Limit of Liability- \$300,000; Per Claim Limit of Liability - \$300,000 Worker's Compensation to Statutory Limits. Simultaneously with execution of this contract, CONSULTANT shall furnish to OWNER, a certificate of insurance showing aforesaid coverage of CONSULTANT, as well as OWNER named as insured.

Chapter XI. Services by Owner

OWNER shall perform the following services related to PROJECT. Make available to CONSULTANT information and data pertinent to the assignment including previous reports and any other data relative thereto. Provide reasonable access to and make all provisions for CONSULTANT to enter upon public property as required for CONSULTANT to perform its services under this agreement. Furnish OWNER'S own legal, accounting, financial, and insurance counseling services as may be required for the PROJECT. Designate an individual to act as OWNER'S representative with respect to

the services to be performed under this agreement. Said person shall have the authority to transmit instructions, receive information, interpret and define OWNER'S policies and decisions with respect the PROJECT, and other matters pertinent to the services covered by this agreement.

Chapter XII. Miscellaneous

For the purposes of this AGREEMENT, all written correspondence shall be directed to the addresses listed below:

OWNER:
Stephania Bernard-Ferrell
Director
Gahanna Parks & Recreation Dept.
200 S. Hamilton Rd.
Gahanna, OH 43230

CONSULTANT:
Leon Younger
President
PROS Consulting, Inc.
35 Whittington Dr., Suite 300
Brownsburg, IN 46112

IN TESTIMONY of which this instrument is executed on behalf of the above-named CONSULTANT, it has been executed on behalf of OWNER, on the day and year first above written.

Signed:

City of Gahanna
By: _____

Printed Name: _____

Title: _____

Date: _____

PROS CONSULTING, Inc.

By: *Leon Younger*

Printed Name: Leon Younger

Title: President

Date: 1/5/2022

Exhibit A

Project Understanding

The City of Gahanna Parks and Recreation Department (“Department”) has a strong commitment to provide parks, trails, and recreational service programs for residents and visitors. The Department also partners with many community and state organizations to bring new, exciting ideas into its programming to enhance the community's quality of life. As such, the Department is seeking professional services to prepare a *Parks and Recreation Comprehensive Master Plan* (“Master Plan”) to provide a vision for the future. Key components of the Comprehensive Master Planning process will be research, public involvement, and the development of recommendations for all aspects of Department parks and recreation activities with a focus on facilities and capital improvements.



The Department desires a Comprehensive Master Plan that will align new investments with a strong community-driven mission and vision that integrates the City's strong pursuit of park and recreation activities to the community. The outcome will be a Comprehensive Master Plan that will be heavily used as a resource for future development and redevelopment of the Department's parks, recreation programs, and facilities. The Comprehensive Master Plan will:

- **Engage the community**, leadership and stakeholders through innovative public input means to build a shared vision for parks, recreation programs, and facilities in Gahanna.
- **Utilize a wide variety of data sources, including a statistically-valid survey**, and best practices to predict trends and patterns of use and how to address unmet needs in Gahanna.
- **Determine unique Level of Service Standards** to develop appropriate actions regarding recreation programs and facilities that reflects the City's strong commitment in providing high quality recreational activities for the community.
- **Shape financial and operational preparedness** through innovative and “next” practices to achieve the strategic objectives and recommended actions.
- **Develop a dynamic and realistic strategic action plan** that creates a road map to ensure long-term success and financial sustainability for the Department's parks, recreation programs, and facilities, as well as action steps to support the family-oriented community and businesses that call Gahanna home.

The foundation of the Consulting Team's approach is a creative and comprehensive public participation process. It is very important to not only to engage those who typically participate in the planning process, but also those who do not. We will identify opportunities that engage people through a variety of community input processes. The information derived by the public's participation in key leadership meetings, focus group meetings, public forums, and surveys is important. However, it is equally important that the information received is applied to the overall planning process to accurately articulate the true unmet needs, address key issues and provide the greatest recommendations and strategies to move the City's parks and recreation services forward for optimum results.



The PROS Consulting Team proposes to utilize its Community Values Model™ as the foundation of the *Comprehensive Master Plan*. The Community Values Model™ is an innovative process to utilize comprehensive public input and insight in a meaningful way. Input, guidance and values from key community leaders, stakeholders, and the general public are used to create overall guiding principles and values of the community related to the delivery of services. The Community Values Model™ is then used as the basis for developing or reaffirming the vision, mission and strategic objectives for the plan. The strategic objectives address six unique areas of Master Planning including:

Community Mandates/ Priorities

Safety & Health/Wellness
Mandatory elements for Facilities, Programs, & Services
Principles of Community



Financial/ Revenue



Funding Mechanisms to Support Operations & Capital

Levels of Service

Levels of Service Delivery
Core Services
Role in Delivery vs. Other Service Providers



Partnerships

Public/ Public
Public/ Not-for-Profit
Public/ Private



Standards



Programs & Facilities
Maintenance & Operations
Land & Open Space

Governance/Organization



Design/ Align Organization to Support Vision and Values to Community

Key Steps in the Process

The Comprehensive Master Plan will create a clear set of objectives that will provide direction to staff, elected officials, and the Recreation Commission Board Members for a short-term, mid-term and long-term range. There are numerous steps in the project, with the following key areas of focus being foundation components.



Project Scope of Work

The Consulting Team proposes a comprehensive planning approach to address the requirements of the Master Plan and will deliver a living and working document that provides guidance for both short-term and long-term goals in a financially sustainable and achievable manner. The following is a detailed approach to develop the master plan related to implementing specific action items.

Task 1 – Project Management, Progress Reporting & Data Review

A. Kick-off Meeting, Data Collection & Project Management – A kick-off meeting should be attended by the key Department staff and Consulting Team members to confirm project goals, objectives, and expectations that will help guide actions and decisions of the Consulting Team. Detailed steps of this task include:

- **Confirmation** – The project goals, objectives, scope, and schedule will be confirmed.
- **Outcome Expectations** – Discuss expectations of the completed project.
- **Communications** – Confirmation on lines of communication, points of contact, level of involvement by Department and local leaders, and other related project management details. Also, protocols and procedures for scheduling meetings should be agreed to.
- **Data Collection** – The Consulting Team will collect, log, and review key data and information to facilitate a thorough understanding of the project background.
- **Progress Reporting** – The Consulting Team will develop status reports to the Department on a monthly basis. More importantly, we will be in close and constant contact with your designated project coordinator throughout the performance of the project.
- **Prepare database of stakeholders** – The Consulting Team will work with the Department who will gather contact information from a variety of sources. This information will be used in the key leadership/focus group interview portion of the Master Plan.
- **Site Tour** – The Consulting Team will conduct a site tour of all existing recreation assets located within the Department's boundaries.

Meetings: City review meeting of scope and schedule. The Consulting Team and the Department's project manager will hold progress meetings via conference call as often as necessary, but no less than once per month until the final plan is approved by the elected officials for the purpose of progress reporting. Lastly, the Consulting Team will complete a progress review of previous planning efforts and will meet with the Department's project manager at important milestone dates during the planning process, which will be finalized at the kick-off meeting with specific dates outlined.

Deliverables: Finalized scope of work, work schedule with target completion dates, and identification of relevant stakeholders and focus groups. City input of existing planning documents based on the data collection.

Task 2 – Community Profile and Needs Assessment

The Consulting Team will utilize a **robust** public input process to solicit community input on how the recreation system and programs meet the needs of residents into the future. This task is an integral part of the planning process. A wide range of community/participation methods may be utilized with traditional public meetings. The Consulting Team will prepare a community outreach agenda to include the number and types of meetings which will be held. Specific tasks include:

A. Demographic & Recreation Trends Analysis – The Consulting Team will utilize the City of Gahanna's projections and supplement with census tract demographic data obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends; for comparison purposes data will also be obtained from the U.S. Census Bureau. This analysis will provide an understanding of the demographic environment for the following reasons:

- To understand the market areas served by the City of Gahanna and distinguish customer groups.

- To determine changes occurring in the City of Gahanna and the region, and assist in making proactive decisions to accommodate those shifts.
- Provide the basis for Equity Mapping and Service Area Analysis

The demographic analysis will be based on US 2020 Census information, 2021 updated projections, and 5 (2026) and 10 (2031) year projections. The following demographic characteristics will be included:

- Population density; Age Distribution ; Households; Gender; Ethnicity; Household Income

From the demographic base data, sports, recreation, and outdoor trends are applied to the local populace to assist in determining the potential participation base within the community. For the sports and recreation trends, the Consulting Team utilizes the Sports & Fitness Industry Association’s (SFIA) 2021 Study of Sports, Fitness and Leisure Participation, ESRI local market potential, as well as participation trends from the Outdoor Foundation on outdoor recreation trends.

- B. Benchmark Analysis** – A benchmark analysis will completed to compare the City of Gahanna’s parks and recreation system to five (5) other relevant peer agencies. The Consulting Team can work with the Department to identify the 15 key metrics to be surveyed and analyzed, as well as the benchmarked communities.

Agency	Population	Total Acres Owned or Managed	Total Developed Acres	Percentage of Developed Acres	Total Acres per 1,000 Residents
Bloomington	84,067	2,343	2,052	88%	27.88
Valparaiso	32,626	709	556	78%	21.72
Westerville	38,384	596	390	65%	15.53
Columbus	46,690	559	478	86%	11.96
Franklin	72,639	707	704	100%	9.73
Carmel Clay	88,713	553	178	32%	6.23
PRORAGIS Median - Agencies Serving 20,000-49,999 Residents					9.67

- C. Key Leadership/Focus Group Interviews** – The Consulting Team will perform focus groups and key leadership interviews the community to evaluate their vision for recreation in the Gahanna community. Up to six (6) focus group meetings and key leadership interviews and other key leaders (up to 12) will be held over a two-day period. Also, during these interviews/focus groups, the Consulting Team will gain an understanding of the community values, as well as determine the priority for recreation facilities and programming needs of the Department. The following list of potential interviewees will be used to select the final list in conjunction with the Department:

- Gahanna Elected Officials
- Key Business Leaders
- Gahanna Youth Commission Members
- Key Partners/Philanthropic Organizations
- Local school officials
- Users and non-users of the recreation system
- Youth Sports organizations
- Senior Groups
- Other Recreation Providers such as Gahanna County Rec



- D. Public Forums/Workshops** – Public forums will serve to present information and gather feedback from citizens at large. It is important to have initial meetings early in the process and follow-up meetings during the final plan development process. It will be important to get maximum media exposure to inform citizens of the purpose and importance of the meetings and clearly note time and locations. We propose to conduct a total of two (2) public forums: one (1) initial public forum at the project midpoint to introduce the project and project goals, preliminary findings, gain input for the community’s vision and core values

for the recreation system, and one (1) as a final briefing and input opportunity on the draft plan. These meetings would be informal in nature offering the public an opportunity to participate in the planning process and to provide feedback on the proposed options. The purpose for these meetings will be to ensure opportunities for the general public to discuss their priorities and perceptions surrounding the recreation system. The forums will also afford the opportunity to subtly educate the public on the opportunities, benefits, and constraints of the recreation system.



- E. Electronic Survey** — Also, the Consulting Team will create an online survey administered through www.surveymonkey.com. This survey will be promoted through the Department’s website and promotional mediums to maximize outreach and response rates. These surveys would provide quantitative data and guidance in addition to the stakeholder and focus groups in regards to the recommendations for park amenities, specific programs, facility components, usage, and pricing strategies.
- F. Statistically-Valid Needs Analysis Survey** — The Consulting Team will perform a random, scientifically valid community-wide household survey to quantify knowledge, need, unmet need, priorities, and support for system improvements including facility and programming needs of the Department. The Consulting Team will administer a statistically valid random sampling Needs Assessment Survey of household surveys in Gahanna. The survey will be administered by a combination of a mail, online, and phone. Prior to the survey being administered, it will be reviewed and approved by staff. The survey will be mailed to all households in the Department, and ETC Institute will follow-up by e-mail and/or phone. The minimum sample size of 375 completed household surveys at a 95% level of confidence will have a confidence interval of +/- 5%.
- G. Crowd-Sourcing Project Website (OPTIONAL)**— The Consulting Team can develop a customized project website that will provide on-going project updates and will serve as the avenue to crowd-source information throughout the project for the entire community. This could be combined with input through Social Media and could also host videos through a dedicated YouTube Channel and utilize the Town’s website. (E.g. www.planindyparks.com.) It has proven to be a very effective tool in engaging the community on an on-going basis as well as maximize outreach to an audience that may not traditionally show up at public meetings or choose to respond to a phone or mail survey.



Meetings: Department review of community meetings agenda. Six focus group meetings, up to twelve community stakeholder meetings, one meeting with Department Parks and Recreation Commission members, and two Community Public Forum Meetings to gather public input. Department review and finalization of electronic survey and a benchmark comparison report.

Deliverables: A Demographic & Recreational Trends Analysis and a Benchmark Report. The Consulting Team will act as professional facilitators to gather information about services, use, preferences and any agency strengths, weaknesses, opportunities and threats. Well organized and directed activities, techniques, and formats will be provided to ensure that a positive, open and proactive public participation process is achieved. Written community meeting report for each meeting will be provided, along with a technical report on the electronic survey findings. Optional crowd-sourcing project website.

Task 3 – Facilities and Recreation Programs Assessment

A. Parks and Facilities Inventory and Assessment – The Consulting Team will complete a park and facility/amenity inventory and assessment. A park and facility tour will be performed with the Operations and Maintenance staff, and Programming staff. The findings from this review will be documented in a prepared data collection form. During this tour, general observation of park and recreation facilities will include:

- Photographs along with text to illustrate key environmental features in the Department service area
- General state and condition
- Compatibility with neighborhoods
- Compatibility of amenities offered throughout the system
- Aesthetics/Design
- Safety/security
- Public access
- Program capacity and compatibility with users
- Partnership opportunities
- Revenue generation opportunities

Analysis will be performed from this review and incorporated into an *Assessment Summary Report*.

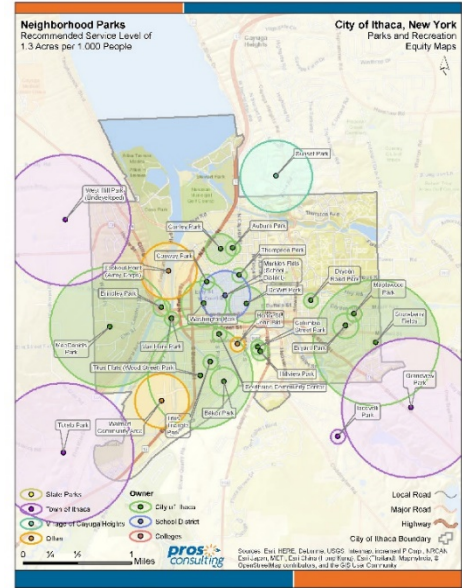
B. Facility Classifications and Level of Service Standards – The Consulting Team will work with the Department to review and confirm, modify or add to existing park classifications, and preferred facility standards for all park sites, trails, open space amenities including common areas and indoor and outdoor facilities. These classifications will consider size, population served, length of stay, and amenity types/services. Facility standards include level of service standards and the population served per recreational facilities and park amenities. Any new or modified classification or standard will be approved as required. These are based on regional, statewide or nationally accepted parks and recreation standards, as well as the Consulting Team’s national experience and comparison with peer/survey agencies. These standards will be adapted based on the needs and expectations of the Department.



PARKS:	2015 Inventory - Developed Facilities						2015 Facility Standards		2020 Facility Standards		
	Park Type	Valpo Parks	Schools	Valpo YMCA	Total Inventory	Current Service Level based upon population	Recommended Service Levels, Revised for Local Service Area	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Neighborhood Parks	15.50			15.50	0.48 acres per	1,000	2.00 acres per 1,000	Need Exists	49 Acre(s)	Need Exists	51 Acre(s)
Community Parks	147.50			147.50	4.55 acres per	1,000	5.00 acres per 1,000	Need Exists	15 Acre(s)	Need Exists	18 Acre(s)
Regional Parks	122.50			122.50	3.78 acres per	1,000	5.50 acres per 1,000	Need Exists	56 Acre(s)	Need Exists	60 Acre(s)
Special Use Park	270.10			270.10	8.33 acres per	1,000	8.00 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Undeveloped Acres	153.00			153.00	4.72 acres per	1,000	0.00 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
Total Park Acres	708.60			708.60	21.84 acres per	1,000	20.50 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)
OUTDOOR AMENITIES:											
Picnic Shelters	23.00	-	1.00	24.00	1.00 site per	1,352	1.00 site per 2,500	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Soccer Fields	9.00	0.30	-	9.30	1.00 field per	3,488	1.00 field per 4,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Multi-Purpose Fields (Football, Cricket, Lacrosse, Rugby)	-	4.00	-	4.00	1.00 field per	8,111	1.00 field per 6,000	Need Exists	1 Field(s)	Need Exists	2 Field(s)
Adult Baseball Fields	2.00	-	-	2.00	1.00 field per	16,222	1.00 field per 6,000	Need Exists	3 Field(s)	Need Exists	4 Field(s)
Youth Baseball Fields	4.00	-	-	4.00	1.00 field per	8,111	1.00 field per 5,000	Need Exists	2 Field(s)	Need Exists	3 Field(s)
Softball Fields	6.00	-	-	6.00	1.00 field per	5,407	1.00 field per 6,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)
Basketball Courts	5.00	-	-	5.00	1.00 court per	6,489	1.00 court per 4,000	Need Exists	3 Court(s)	Need Exists	3 Court(s)
Tennis Courts	1.00	7.00	-	8.00	1.00 court per	4,055	1.00 court per 5,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)
Playgrounds	13.00	1.60	1.00	15.60	1.00 site per	2,080	1.00 site per 2,500	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Dog Parks	-	-	-	-	1.00 site per	#DIV/0!	1.00 site per 40,000	Need Exists	1 Site(s)	Meets Standard	- Site(s)
Skate Park	1.00	-	-	1.00	1.00 site per	32,443	1.00 site per 40,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Sand Volleyball	-	-	-	-	1.00 site per	#DIV/0!	1.00 site per 15,000	Need Exists	2 Site(s)	Need Exists	2 Site(s)
Paved Multi-Use Trails	18.75	-	-	18.75	0.58 miles per	1,000	0.40 miles per 1,000	Meets Standard	- Mile(s)	Meets Standard	- Mile(s)
Unpaved Trails/ Hiking Trails	1.00	-	-	1.00	0.03 miles per	1,000	0.10 miles per 1,000	Need Exists	2 Mile(s)	Need Exists	2 Mile(s)
Spraygrounds	1.00	-	-	1.00	1.00 site per	32,443	1.00 site per 50,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)
Outdoor Pools	-	-	-	-	1.00 site per	#DIV/0!	1.00 site per 50,000	Need Exists	1 Site(s)	Need Exists	1 Site(s)
INDOOR AMENITIES:											
Recreation/Gymnasium (Square Feet)	-	12,000.00	7,800.00	19,800.00	0.61 SF per	person	2.00 SF per person	Need Exists	45,086 Square Feet	Need Exists	46,532 Square Feet
2015 Estimated Population	32,443										
2020 Estimated Population	33,166										

Notes:
School Inventory is reduced due to public access availability for several amenities.
Central Park Plaza acres is included under Special Use acres.

C. Geographical Analysis through Mapping – The Consulting Team will work with the Department to determine appropriate GIS mapping. The Consulting Team will utilize GIS to perform geographical mapping to identify service area analysis for specific facilities and programs. This includes mapping by classification and major amenities by facility standards as applied to population density and geographic areas. A service area is defined as a circular area around a park or amenity whose radius encompasses the population associated with the appropriate facility standard for each park classification and amenity. Using the facility standards and service areas provided by the Consulting Team for each park and major facility type (amenity), a series of maps by each park classification and major amenities will be prepared. This mapping identifies gaps and overlaps in service area. It is assumed that the Department will provide base GIS information including inventory and general location of park sites and amenities. The Consulting Team will provide maps in digital format (ARCGIS and Adobe Acrobat PDF format) and hard copy.



D. Recreation Program Analysis— Recreation programs and special events are the backbone of park and recreation agencies. This assessment will review how well the recreation system aligns itself with community needs. The goal of this process is to provide recreation program enhancements that result in successful and innovative recreation program offerings. The Consulting Team will provide insight into recreation program trends from agencies all around the country. The process includes analysis of:

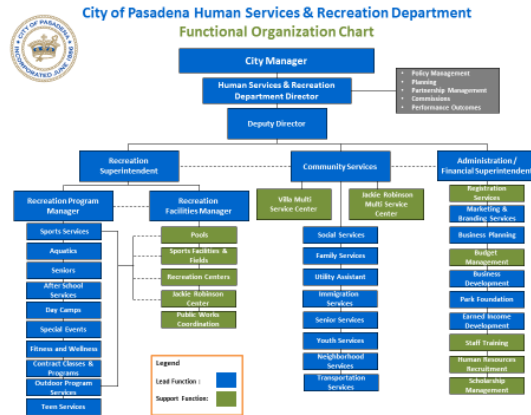
- Age segment distribution
- Lifecycle analysis
- Core program analysis and development
- Similar provider analysis/duplication of service
- Market position and marketing analysis
- User fee analysis for facilities and programs/services
- Review of program development process
- Backstage support, or service systems and agency support needed to deliver excellent service

Ultimately, the outcome of the process will be the creation of a dynamic recreation program plan that results in increased registration, drives customer retention and loyalty, improves customer satisfaction, and increases revenues. Additionally, it will help focus Department efforts in core program areas and create excellence in those programs deemed most important by program participants.



E. Review of Current Maintenance and Operations – The Consulting Team will perform an analysis of the current maintenance and operational practices of the Department to evaluate its operational situation. This analysis will identify Department staffing needs, improved operational efficiencies, policy development, process improvements, system and technology improvements, and marketing/communication opportunities. This task will include recommendations in a comprehensive manner. This will include data collection, analysis and on-site observations of key organizational components in the following areas:

- Classification of services
- Administrative delivery
- Maintenance and operating standards
- Organizational design and staffing
- Customer service
- Staffing levels
- Field equipment/resources
- Service contracts
- Workload requirements
- Procedures manuals
- Existing policy and procedures management
- Performance measures and indicators
- Information systems and technology
- Marketing and communications
- Identify and expand partnerships/volunteer support for facilities and services
- Review and suggest new rules and regulations related to parks



This review will include comparison of current policies with national standards of best practice agencies. The Consulting Team will recommend policies and adjustments to current policies where enhancements may be needed or gaps are identified.

F. Prioritized Park and Facility / Program Priority Rankings– The Consulting Team will synthesize the findings from the community input, survey results, standards, demographics and trends analysis, park and facility assessment, program assessment, and the service area mapping into a quantified park and facility / program ranking. This priority listing will be compared against gaps or surplus in facilities and amenities, as well as programs. This will list and prioritize facility, infrastructure, amenities, and program needs for the recreation system and **provide guidance** for the Capital Improvement Plan. The analysis will include probable future recreation facilities, as well as program needs based on community input, as well as state and national user figures and trends. The Team will conduct a work session with the Department to review the findings and make revisions as necessary.

Facility	Overall Rank
Outdoor swimming pool/family aquatic center	1
Connected walking & biking trails	2
Nature center & trails	3
Indoor swimming pools/leisure pool	4
Small neighborhood parks	5
Off-leash dog park	6
Indoor ice arena	7
Multi-generational community center	8
Senior center	9
Indoor running/walking track	10
Indoor fitness & exercise facilities	11
Youth soccer fields	12
Greenspace & natural areas	13
Outdoor ice arena	14
Outdoor tennis courts	15
Indoor lap lanes for exercise swimming	16
Youth baseball & softball fields	17
Skateboarding park	18
Playground equipment	19
Adult softball fields	20
Outdoor basketball courts	21
Indoor sports fields (baseball, soccer, etc.)	22
Large community parks	23
Indoor basketball/volleyball courts	24
Disc golf	25
Spraygrounds	26
Youth football fields	27

G. Capital Improvement Plan – It is recommended that the Department develop a three-tier capital improvement plan that will assist the City in the inevitable and continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- The **Sustainable Alternative** has plans for prioritized spending within existing budget targets and focuses on deferred maintenance and lifecycle replacement of assets and amenities within the existing parks system. The

intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the Department to maintain high quality services.

- The **Expanded Services Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing and renovating existing parks and facilities to better meet the park and recreational needs of Gahanna residents that would require additional operational or capital funding. In coordination with City's financial department, the Department would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, grants, and existing or new taxes.
- The **Visionary Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the parks and recreation system and by providing a long-range look to address future needs and deficiencies. In the *Master Plan*, the Visionary Alternative addresses complete renovations of aging parks and facilities and the development of new parks and facilities. Funding for visionary projects would be derived from partnerships, private

H. Funding and Revenue Strategies — Funding strategies will be developed based in part to our review and analysis of the facilities as well as the national experience brought by the Consulting Team. The Consulting Team has identified numerous funding options that can be applied to the Master Plan based on the community values. The funding strategies to be evaluated for recommendations will include at a minimum:

- Fees and charges options and recommendations
- Endowments/Non-profits opportunities for supporting operational and capital costs
- Sponsorships to support programs, events, and facilities
- Partnerships with public/public partners, public/not-for-profit partners and public/private partnerships
- Dedicated funding sources to support land acquisition and capital improvements
- Development agreements to support park acquisition, open space and park and facility development
- Earned Income options to support operational costs
- Land or facility leases to support operational and capital costs
- Identify grant opportunities and resources to construct facilities identified in the Master Plan including suggested timelines

Meetings: Review of Department provided inventory and condition information. Tour of existing facilities/properties for the purposes of assessment of facilities. Park classification and design standards review discussion. Also, meeting on appropriate mapping method desired. Initial meeting with Department to provide information regarding current program offerings, as well as follow up to present findings and recommendations. Rank and prioritize demand and opportunities. Capital Improvement discussion, as well as funding and revenue strategies

Deliverables: Facility Analysis / Assessment Report. Level of Service Standards and GIS Mapping. Programs and Services Assessment Report. Rank and Prioritize demand and opportunities. Capital Improvement Plan and funding and revenue strategies.

Task 4 — Implementation Plan & Comprehensive Master Plan Development

The Master Plan will be framed and prepared through a series of workshops with the Department. The overall vision and mission statements will be affirmed or modified, and direction for the Department will be established along with individual action strategies that were identified from all the research work completed. Specific tasks include:

- A. Develop Vision, Mission and Goals/Objectives** — The supporting vision and mission statements will be affirmed or developed with senior staff in a work session. Following this effort, goals/objectives and policies will be established and prioritized. A status briefing will be presented to gain input and consensus on direction.
- B. Strategic Action Plan** - Upon consensus of all technical work, the remaining action plan will be completed with supporting strategies, actions, responsibilities, and priorities/timelines. These strategies will be classified as short-term, mid-term or

long-term strategies and priorities. This will be reviewed with the Department in a half-day workshop. The Consulting Team will propose a prioritization schedule and methodology used on successful master plans across the United States from their work. Action plans will be established in the following key areas:

- **Park Development and Improvements** – Recommendations that provide for short and long-term enhancement of park development, improvements, and land acquisition in the City.
 - **Park and Facility Operational Management** – Recommendations that provide for short and long-term enhancement of park and facility operational management practices of the Department.
 - **Programs and Services** – Recommendations that provide for short and long-term development and maintenance of programs and services provided by the Department, including opportunities to improve meeting user needs.
 - **Financial and Budgetary Capacity Development** – Recommendations that provide for short and long-term enhancement of the financial and budgetary capacity of the Department related to facilities and lands.
 - **Policies and Practices** – Specific policies and practices for the Department that will support the desired outcomes of this Master Plan will be detailed.
- C. Draft Report Preparation and Briefings**– The Consulting Team will prepare a draft Master Plan with strategies taking into account all analyses performed and consider the fiscal and operational impacts to the Department. One electronic copy for public information. A presentation of the draft report will be completed to the City Council.
- D. Final Master Plan Presentations, Preparation, and Production** – Upon comment by City Council, as well as the community, the Consulting Team will revise the Draft Master Plan to reflect all input received. Once the draft Master Plan is approved by the City Council, the Consulting Team will prepare a final summary report and present to the Department for final approval and adoption. The final plan will be prepared with a Summary Report delivered along with associated appendices (technical reports).

Meetings: Meetings with the Department on vision/mission and workshop on strategic action plan. Presentations to the City Council (one during the draft master plan and one for the adoption of the final Master Plan). The Consulting Team will meet with Department for review of changes.

Deliverables: Deliverables will be the following:

- The Master Plan must include written goals, plans, objectives, and policy statements that articulate a clear vision and “road map” for the Department’s future
- A summary of existing conditions, inventories and Level of Service analysis
- Charts, graphs, maps and other data as needed to support the plan and its presentation to the appropriate audiences
- An Action Plan
- A minimum of two (2) meetings with the Council, one at the time of the presentation of the draft Master Plan, and one at the adoption of the final Master Plan
- A color version of the draft Master Plan document consisting of one (1) printed and bound color copy and an electronic copy in a format compatible with the Department’s software
- A color version of the final Executive Summary consisting of one (1) printed copy and an electronic version in a format compatible with the Department’s software

