

Implementation Status Update

Date: July 20, 2016

The GoForward Gahanna strategic plan was adopted by City Council via motion resolution MR-0021-2016 on April 18, 2016. This plan was the culmination of months of stakeholder meetings and interviews and extensive community engagement. It outlines the strategic priorities that Gahanna government will focus on for the next five years and the strategic results that our customers can expect to experience during that time.

This report outlines the status of each of the 22 strategic results included in the GoForward Gahanna strategic plan. Detailed Implementation Plan Status Update reports follow this summary report for more information on each result.

Overall Updates

- Draft implementation plans for each of the 22 strategic results were developed in March, and are updated on an ongoing basis.
- Developed system of monthly meetings and status update reports to manage ongoing progress.
- Working with project leads to create a “Family of Measures” for each strategic result (as appropriate). These measures will demonstrate the Result (often expressed as a ratio), Output, Demand and Efficiency of the initiative.
- Capital Needs Assessment completed, and project linkages identified

 Business and Job Development			
Status	Strategic Result	Lead	Updates
ON TRACK	1.1 Walkable Downtown District	Jennifer Teal	<ul style="list-style-type: none"> ▪ Engineering intern working on ADA transition plan and categorizing walkability gaps by the end of the summer. ▪ Community group focused on arts, culture & entertainment-in progress.
ON TRACK	1.2 Create 2,750 Well Paying Jobs	Anthony Jones	<ul style="list-style-type: none"> ▪ Numerous CNA sheets provided have linkages to job creation. ▪ Introductory meeting with Buckles ▪ Development has developed baseline job numbers and investment figures
ON TRACK	1.3 Job Wages and Density	Anthony Jones	<ul style="list-style-type: none"> ▪ Finalized measurement methodology ▪ Development considering options for incentive strategies that enhance density & wages.
ON TRACK	1.4 Updated and Accessible Development Plans	Anthony Jones	<ul style="list-style-type: none"> ▪ Currently engaging in a comprehensive review of zoning code. ▪ Group meeting in Q3 for 1.4 & 4.2.



Roads, Bridges and Infrastructure

Status	Strategic Result	Lead	Updates
ON TRACK	2.1 Arterial Roads 70 PCR	Rob Priestas	<ul style="list-style-type: none">2016 road program underwayBridge program developedInterim operational results updated
ON TRACK	2.2 Local Roads 65 PCR	Rob Priestas	<ul style="list-style-type: none">2016 road program underwayBridge program developedInterim operational results updated
ON TRACK	2.3 West Side Intersection Completed	Jennifer Teal	<ul style="list-style-type: none">City Engineer brought supplemental for \$150K for design options forward.City Engineer has identified a consultant for design alternatives analysis-will begin soon.
ON TRACK	2.4 Dedicated Funding for Roads and Bridges	Joann Bury	<ul style="list-style-type: none">City Engineer has road & bridge numbers pulled together.Finance Director will present financial needs and revenue options to Council in August.



Parks, Trails and Recreation

Status	Strategic Result	Lead	Updates
ON TRACK	3.1 Completed Trail System	Troy Euton	<ul style="list-style-type: none">Consultant selection underway for design of section 4 & alignment of 8.
ON TRACK	3.2 SW Floodplain Park Plan	Troy Euton	<ul style="list-style-type: none">Still waiting for VFW response on property purchase offer.3.2 assumes pools remain open until final park plan is adopted.Front pool at GSP will require approx. \$300K in repairs in the off-season to run again in 2017.
ON TRACK	3.3 SW Floodplain Park Development	Troy Euton	<ul style="list-style-type: none">TBD Pending 3.2
ON TRACK	3.4 Waterway Plan	Troy Euton	<ul style="list-style-type: none">Metroparks is interested in partnering with City on waterway plan.Reviewing examples of successful waterway plans.MORPC/ODOT is interested in including Gahanna in their regional water trails program.



Character of the City

Status	Strategic Result	Lead	Updates
ON TRACK	4.1 Business Community Engagement	Anthony Jones	<ul style="list-style-type: none"> Development has begun including discussion of community engagement opportunities in business visits. Development and Parks to meet periodically to coordinate efforts and visits and finalize electronic tracking too. Parks is working on creating a brochure highlighting engagement opportunities.
ON TRACK	4.2 Updated Architectural Standards	Anthony Jones	<ul style="list-style-type: none"> Development is analyzing current plans. 2017 budget will include funding request for a consultant to complete a public engagement process to determine desired architectural standards. Group meeting in Q3 for 1.4 & 4.2.
ON TRACK	4.3 Gateways and Signage	Anthony Jones	<ul style="list-style-type: none"> Gateway design contingent on branding Street sign program is progressing this year. 198 signs assembled for installation
ON TRACK	4.4 Brand Launch	David Kusz	<ul style="list-style-type: none"> Marketing & Communications Director is kicking off with stakeholder conversations and peer research.



Good Government

Status	Strategic Result	Lead	Updates
ON TRACK	5.1 Neighborhood Commissions	Anthony Jones	<ul style="list-style-type: none"> Consultant project is on track, reviewing final report. Anticipate commission in place and meet by end of year.
ON TRACK	5.2 Online Access to Strategic Plan Performance	Jennifer Teal	<ul style="list-style-type: none"> www.goforwardgahanna.org will be updated each quarter with implementation and performance updates Council receiving first quarterly implementation update at 2nd committee in July.
ON TRACK	5.3 Results Performance Measurement	Jennifer Teal	<ul style="list-style-type: none"> Adopted "Family of Measures" concept. Identified performance measurement technology, training to begin in August. Working with each result lead to develop a family of measures for each strategic result

			<ul style="list-style-type: none"> ▪ After PM for strategic results is solid, we will begin working with individual departments on strategic business plans & additional measures.
ON TRACK	5.4 Online Access to Results Performance Information	Jennifer Teal	<ul style="list-style-type: none"> ▪ Finalized Lumanas licensing. Will roll out in July. ▪ Working with each result lead to develop a family of measures for each strategic result ▪ After PM for strategic results is solid, we will begin working with individual departments on strategic business plans & additional measures.
ON TRACK	5.5 Recurring Citizen Survey	Jennifer Teal	<ul style="list-style-type: none"> ▪ Kicked off National Citizen Survey. ▪ Finalized custom questions, added 300 additional households (total sample size = 1,800) per NCS recommendation. ▪ Anticipate survey administered in summer, results in time for budget discussions.
ON TRACK	5.6 Code Review, Update and Enforcement	Jennifer Teal	<ul style="list-style-type: none"> ▪ Mayor's Office Intern developed a catalog of the status of all code sections and when last updated. ▪ CNA included project sheet for code enforcement reporting software module. 2017 budget request will include PT code enforcement position.

Strategic Result: 1.1 Walkable Downtown District

By 2021, the City will encourage and create a livable, walkable downtown district characterized by arts, culture, retail and entertainment.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	Troy Euton, Director of Parks and Recreation Anthony Jones, Director of Planning & Development Dottie Franey, Director of Public Service Lt Jeff Spence, Police Lieutenant Rob Priestas, City Engineer Bonnie Gard, Zoning Administrator Michael Blackford, Deputy Director of Planning & Development Jeff Barr, Deputy Director of Parks & Recreation
Interim Operational Results	<ul style="list-style-type: none"> ● 1.1.1-By December 31, 2017, an active community based group for the arts, culture and entertainment activities in the downtown area will be developed and facilitated by Parks and Recreation and Development Department. ● 1.1.2-By December 31, 2018, residents and businesses of the downtown will experience a brand that is aligned with the City's new brand initiative. ● 1.1.3-By December 31, 2021, residents and visitors will experience comprehensive connectivity (sidewalk, signage, etc.) between downtown, Friendship Park, Skate Park, Southwest Park and the Golf Course. ● 1.1.4-By December 31, 2021, there will be a funding commitment for the repairs/maintenance for the public portions of the Creekside project. ● 1.1.5-By December 31, 2021, pedestrians will have directional signage for the downtown area.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By April 1, 2016, in order to encourage retail activity, the City will begin to solicit private investment for new residential and mixed-use projects in the downtown area. ✓ By August 31, 2016, the City will support statewide legislation that improves the economic development toolkit to improve the downtown area. ● By December 31, 2016, identify walkability gaps in the downtown area. ● By December 31, 2016, evaluate the safety gaps in the parking facility and the downtown area. ● By December 31, 2016, identify a solution for the parking garage space count system ● By December 31, 2017, modify the city code to support, control and promote food truck and other mobile retail service industries.

Longer-Term Strategies	<ul style="list-style-type: none"> ● By December 31, 2017, the Parks and Recreation Department, assisted by the Parks Foundation, will create a long-term plan for the arts, culture and entertainment in the downtown area.
Assumptions	<p>Updated implementation plan to make Jennifer Teal project lead since spans so many functions across the City.</p> <p>Community based arts, culture and entertainment group will include input from the area commissions, Downtown Business Association, OGCP—Make Gahanna Yours--new 501(c)3.</p> <p>181 Granville Street and the Service Operations Complex will have to be removed for the connectivity to Friendship Park to be completed.</p> <p>Garage cameras discussion is linked with MECC relocation—cameras currently feed to the MECC.</p> <p>Connectivity plan will be in the 2018 budget, based upon walkability gaps identified in 2016/20217.</p>
Recent Activity	<p>In April, Development began meeting with retail businesses and property owners/developers interested in mixed-use projects downtown.</p> <p>In April, Development was in contact with state representatives to lobby in support of legislation that will improve the economic toolkit available for downtown projects.</p> <p>Newly formed community group (Make Gahanna Yours) has begun beautification & arts projects, including planters, pianos in the park & enhancements to City functions, such as story trail & Independence Day.</p> <p>Service recently briefed the Mayor on the space count system.</p>
Upcoming Activity	<p>In the coming months, the City Engineer will be working on using aerial imagery to identify walkability gaps in the downtown area. The Service Department will be working to identify safety gaps in the parking garage downtown, and the Director of Public Service will be bringing forward a solution for the parking garage space count system by the end of the 2016.</p> <p>The City & CIC need to finalize plans for the disposition of 181 Granville.</p> <p>Strategic Result Team meeting in August.</p>
Issues/Concerns	<p>This strategic result could be construed as a “kitchen sink” catchall. As time goes on, we need to more tightly define success—August team meeting to be used to nail down scope and tactics.</p>
Public Engagement Opportunities	<p>Community Groups, Downtown Business Association, OGCP, Make Gahanna Yours etc.</p>
Data	<p>Result:</p> <ul style="list-style-type: none"> ● Percent of walkability gaps corrected. ● Percent increase in arts and cultural opportunities? <p>Output:</p> <ul style="list-style-type: none"> ● Number of walkability gaps corrected ● Annual count of enhanced arts & cultural offerings <p>Demand:</p> <ul style="list-style-type: none"> ● Walkability gaps identified <p>Efficiency:</p> <ul style="list-style-type: none"> ● Cost per (unit?) increase in walkability.

Capital Needs Assessment
Projects (2017-2021)

Creekside Island South Improvements (\$275K)
Olde Gahanna Street Rebuild-Carpenter Rd (\$460K)
Olde Gahanna Street Rebuild-Walnut St (\$515K)
Shull Ave Extension/Granville-Friendship Park (\$475K)

Strategic Result: 1.2 Create 2,750 New Jobs

By 2021, 2,750 well-paying jobs will be developed by businesses locating in southeast and southwest Gahanna, targeting finance and insurance, education and health, professional and business services and manufacturing sectors.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Tom Kneeland, Mayor Michael Blackford, Deputy Director of Planning & Development Emanuel Torres, Economic Development Manager Joann Bury, Finance Director
Interim Operational Results	<ul style="list-style-type: none"> ✓ 1.2.1-By May 1, 2016, the Mayor will receive monthly performance reports related to the development of new well-paying jobs. ✓ 1.2.2-By July 31, 2016, the Council and public will receive frequent performance reports related to the development of new well-paying jobs. ● 1.2.3-By December 31, 2017, the City will have developed 916 additional well-paying jobs within southeast and southwest Gahanna. ● 1.2.4-By December 31, 2019, the City will have developed 916 additional well-paying jobs within southeast and southwest Gahanna. ● 1.2.5-By December 31, 2021, the City will have developed 917 additional well-paying jobs within southeast and southwest Gahanna.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By July 1, 2016, investigate and review the data that will provide the industry information needed for the ongoing trend analysis. ● By December 31, 2016, the City will investigate a system that routinely captures the trends within targeted industries in order to allow for flexibility and strategy modification.
Longer-Term Strategies	<ul style="list-style-type: none"> ● Infrastructure improvements in targeted areas ● Land acquisition for development
Assumptions	<p>Use Columbus 2020 datasets for counts, industry, and location.</p> <p>Weekly & quarterly reports will include total job development figures in addition to sector and location specific amounts.</p> <p>Quarterly performance reports will be included in the quarterly report out for all of the strategic results.</p>

Recent Activity	<p>Development is providing weekly reports to the Mayor regarding the development of well-paying jobs. Met with Andre Buckles, ID'd mutual needs and targets.</p> <p>Zulily: +250 jobs, no incentives, AEP: reductions pending</p>
Upcoming Activity	Develop job numbers and investment figures by mid-year
Issues/Concerns	<p>Scope-targeted industries & geography Incentive policies don't align with scope</p>
Public Engagement Opportunities	Business visits
Data	<p>Results:</p> <ul style="list-style-type: none"> • Percent of target (net) <p>Output:</p> <ul style="list-style-type: none"> • Number of net new jobs—total & in targeted industries/locations <p>Demand:</p> <ul style="list-style-type: none"> • Capacity for new jobs (identified in ED strategy) • Number of leads • Vacancy rate <p>Efficiency:</p> <ul style="list-style-type: none"> • ROI- Incentive costs / net new payroll • Development department costs / net new payroll
Capital Needs Assessment Projects (2017-2021)	<p>Buckles Tract N. Infrastructure Improvements (\$6.3M) Central Park Infrastructure (\$845K) Land Acquisition Strategy for Development (\$700K) Paving of Bricklawn Ave & Extension of Leavitt Service Rd (\$1M) Techcenter Dr. Extension (Science Blvd to Taylor Station) (\$1.4M)</p>

Strategic Result: 1.3 Job Wages and Density

By 2019, in order to maximize economic impact for Gahanna, newly developed jobs will be at a wage level and density that is greater than or equal to the 2015 average.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Tom Kneeland, Mayor Michael Blackford, Deputy Director of Planning & Development Emanuel Torres, Economic Development Manager Joann Bury, Finance Director
Interim Operational Results	
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By June 30, 2016, in order to establish a density level baseline and to measure ongoing progress, the City will calculate the number of non-residential square footage in the City of Gahanna for 2015. ✓ By June 30, 2016, develop a strategy for calculating the number of jobs and wage levels.
Longer-Term Strategies	<ul style="list-style-type: none"> ● Update incentive strategies and development efforts to promote higher wages & density ● Update metrics annually to determine progress.
Assumptions	In June, Joann & Anthony will meet & finalize assumptions and data sources. Business retention & attraction efforts will focus on high wage, high density projects.
Recent Activity	Finance and development finalized their measurement strategies to calculate the metrics associated with wage levels and density.
Upcoming Activity	Once data is finalized, calculation methodology will be documented so that the process is repeatable each year. Data refresh cycles (ESRI) will be confirmed to ensure estimates remain accurate.
Issues/Concerns	Replicability of calculation methodology will rely on outside vendors (ESRI) keeping their datasets up-to-date.
Public Engagement Opportunities	

Data

2015 Data is the baseline:

Employees	21,737
Businesses	1,731
Total payroll	\$814,192,800
Average wages	\$37,456
Non-residential developed acreage	1,989.21
Job density (jobs/acre)	10.92
Payroll density (payroll/acre)	\$409,305

Result:

- Percent increase in wage level
- Percent increase in density

Output:

- Additional wages
- Additional jobs per sq ft

Demand:

- Total number of jobs
- Total wages,
- Nonresidential developed acreage

Efficiency:

- Cost of incentives / increase in density
- Cost of incentives / increase in wages

Capital Needs Assessment
Projects (2017-2021)

Strategic Result: 1.4 Updated and Accessible Development Plans

By 2019, the development and business community, city leaders and investors, residents and neighborhoods will have easy access to an updated, unified development plan for the City of Gahanna.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Anthony Jones, Director of Planning & Development Michael Blackford, Deputy Director of Planning & Development Rob Priestas, City Engineer Bonnie Gard, Zoning Administrator Joe Collin, GIS Administrator
Interim Operational Results	<ul style="list-style-type: none"> ● 1.4.1-By December 31, 2019, completion of strategic priority 4.2-Updated Architectural Standards: <i>By 2019, City neighborhood, development and new commercial development plans will be consistent with established architectural standards and guidelines that support, maintain and promote the character of the City.</i> ● 1.4.2-By December 31, 2019, the development and business community, city leaders and investors, residents and neighborhoods will have access to updated plan data from the City's online GIS system.
Short-Term Strategies	<ul style="list-style-type: none"> ● Convene a team meeting in third quarter of 2016 to finalize approach for 1.4 and 4.2. ● By August 31, 2017, develop a matrix of all City plans to identify similarities and contradictions
Longer-Term Strategies	
Assumptions	
Recent Activity	Michael Blackford has reviewed and planning commission has publicly discussed the following plans: <ul style="list-style-type: none"> ● West Gahanna ● North Triangle ● South Triangle

Upcoming Activity	Team meeting in Q3
Issues/Concerns	
Public Engagement Opportunities	
Data	<p>Result:</p> <ul style="list-style-type: none"> • Percent of plans that are updated, unified and easily accessible <p>Output:</p> <ul style="list-style-type: none"> • Plans that have been reviewed, updated and made accessible <p>Demand:</p> <ul style="list-style-type: none"> • Plans that need to be reviewed, updated and made accessible. <p>Efficiency:</p>
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 2.1 Arterial Roads 70 PCR

By 2019, arterial roads will be improved and maintained to a condition rating of 70 or better.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Rob Priestas, City Engineer
Strategic Result Team	Matt Holdren, Deputy Director of Public Service Dottie Franey, Director of Public Service Grant Crawford, Project Administrator Joann Bury, Director of Finance
Interim Operational Results	<ul style="list-style-type: none"> ● 2.1.1 By December 31, 2016, drivers will experience a smooth comfortable ride (70 PCR) on 97.4% of Gahanna's arterial roads. ● 2.1.2 By December 31, 2017, drivers will experience a smooth comfortable ride (70 PCR) on 98.3% of Gahanna's arterial roads. ● 2.1.3 By December 31, 2018, drivers will experience a smooth comfortable ride (70 PCR) on 99.1% of Gahanna's arterial roads. ● 2.1.4 By December 31, 2019, drivers will experience a smooth comfortable ride (70 PCR) on 100% of Gahanna's arterial roads.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By June 2016, report out what was completed and what remains under the approved condition rating along with projections so decisions can be made about funding (in CNA). ● Annual road program will include approximately 2 miles of local and arterial streets repaved to meet the desired condition level.
Longer-Term Strategies	<ul style="list-style-type: none"> ● During budget preparation by each June, report out what was completed and what remains under the approved condition rating along with projections so decisions can be made about funding. ● By December 31 of each year, roads will be rated and progress reported in the following June.
Assumptions	While the two strategic results (2.1 and 2.2) are defined separately, they are managed as one program by the Department of Public Service and Engineering.
Recent Activity	City Engineer made a presentation about deferred street maintenance to City Council.

Upcoming Activity	2016 road program is underway
Issues/Concerns	<p>Additional staffing in the Engineering division will be required to sustain the additional workload created by this and other strategic priorities.</p> <p>In order to achieve the desired PCR for 100% of streets, the annual street program must be fully funded each year.</p>
Public Engagement Opportunities	
Data	<p>Result:</p> <ul style="list-style-type: none"> • Percent of arterial roads \geq 70 PCR <p>Output:</p> <ul style="list-style-type: none"> • Annual centerline number of feet repaired (arterial) <p>Demand:</p> <ul style="list-style-type: none"> • Total centerline feet in the City (arterial) <p>Efficiency:</p> <ul style="list-style-type: none"> • Annual average centerline cost per foot
Capital Needs Assessment Projects (2017-2021)	<p>Asphalt Overlay (\$6.1M)</p> <p>Bridge Replacement Program (\$3.1M)</p> <p>Detroit Street Rebuilds (\$9.2M)</p> <p>Morse Rd. Columbus Project (Hamilton Rd-Trellis Ln) (\$2M)</p>

Strategic Result: 2.2 Local Roads 65 PCR

By 2021, local roads will be improved and maintained to a condition rating of 65 or better.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Rob Priestas, City Engineer
Strategic Result Team	Matt Holdren, Deputy Director of Public Service Dottie Franey, Director of Public Service Grant Crawford, Project Administrator Joann Bury, Director of Finance
Interim Operational Results	<ul style="list-style-type: none"> ● 2.2.1-By December 31, 2016, drivers will experience a comfortable ride (65 PCR) on 96.1% of Gahanna's local roads. ● 2.2.2-By December 31, 2017, drivers will experience a comfortable ride (65 PCR) on 96.9% of Gahanna's local roads. ● 2.2.3-By December 31, 2018, drivers will experience a comfortable ride (65 PCR) on 97.7% of Gahanna's local roads. ● 2.2.4-By December 31, 2019, drivers will experience a comfortable ride (65 PCR) on 98.5% of Gahanna's local roads. ● 2.2.5-By December 31, 2020, drivers will experience a comfortable ride (65 PCR) on 99.2% of Gahanna's local roads. ● 2.2.6-By December 31, 2021, drivers will experience a comfortable ride (65 PCR) on 100% of Gahanna's local roads.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By June 2016, report out what was completed and what remains under the approved condition rating along with projections so decisions can be made about funding (in CNA).
Longer-Term Strategies	<ul style="list-style-type: none"> ● During budget preparation by each June, report out what was completed and what remains under the approved condition rating along with projections so decisions can be made about funding. ● By December 31 of each year, roads will be rated and progress reported in the following June.
Assumptions	<p>While the two strategic results (2.1 and 2.2) are defined separately, they are managed as one program by the Department of Public Service and Engineering.</p> <p>Additional staffing in the Engineering division will be required to sustain the additional workload created by this and other strategic priorities.</p>
Recent Activity	City Engineer made a presentation about deferred street maintenance to City Council.

Upcoming Activity	2016 road program is underway
Issues/Concerns	<p>Additional staffing in the Engineering division will be required to sustain the additional workload created by this and other strategic priorities.</p> <p>In order to achieve the desired PCR for 100% of streets, the annual street program must be fully funded each year.</p>
Public Engagement Opportunities	
Data	<p>Result:</p> <ul style="list-style-type: none"> • Percent of local roads \geq 65 PCR <p>Output:</p> <ul style="list-style-type: none"> • Annual centerline number of feet repaired (local) <p>Demand:</p> <ul style="list-style-type: none"> • Total centerline feet in the City (local) <p>Efficiency:</p> <ul style="list-style-type: none"> • Annual average centerline cost per foot
Capital Needs Assessment Projects (2017-2021)	<p>Asphalt Overlay (\$6.1M)</p> <p>Bridge Replacement Program (\$3.1M)</p> <p>Detroit Street Rebuilds (\$9.2M)</p> <p>Olde Gahanna Street Rebuild-Carpenter Rd (\$450K)</p> <p>Olde Gahanna Street Rebuild-Walnut St (\$515K)</p>

Strategic Result 2.3: West side intersection completed

By 2021, West Gahanna residents and visitors will be able to travel through improved and maintained intersections on Stygler, Agler and US 62, according to traffic flow and traffic safety standards so that development and redevelopment projects can proceed.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	Dottie Franey, Director of Public Service and Engineering Rob Priestas, City Engineer Matt Holdren, Deputy Director of Public Service Anthony Jones, Director of Planning & Development Michael Blackford, Deputy Director of Planning & Development Joann Bury, Director of Finance Dennis Murphy, Chief of Police Jeff Spence, Interim Deputy Chief of Police
Interim Operational Results	<ul style="list-style-type: none"> ● 2.3.1-By December 31, 2016, complete development of alternative analysis for intersection designs, including costs and impacts. ● 2.3.2-By mid-2017, public will have the opportunity to provide input on the alternative designs. ● 2.3.3-By mid-2017, community engagement strategies are approved and begun. ● 2.3.4-By December 31, 2017, Council and Mayor will gain consensus based on public input and staff recommendations for the final design, which will identify development and redevelopment opportunities. ● 2.3.5-By end of 1st quarter 2018, begin final design. ● 2.3.6-By December 31, 2019, right-of-way acquisitions. ● 2.3.7-By mid-2020, begin construction.
Short-Term Strategies	<ul style="list-style-type: none"> ● Engage consultant to develop design alternatives
Longer-Term Strategies	<ul style="list-style-type: none"> ● By end of 1st quarter 2017, perform economic impact analysis based on alternative designs (i.e. redevelopment, rate of return, etc.). ● Capture and report accident information, delay times, and other public safety issues. ● Further analysis of traffic counts (i.e. percentage of Gahanna residents utilizing intersection).
Assumptions	Design consultant will provide 4-5 designs & rough cost estimates. Extensive public process will be used to determine final design strategy.

Recent Activity	<p>Engineering will brought forward a supplemental request for \$150K for consulting services related to 2.3.1-Alternative Analysis; currently reviewing proposals.</p> <p>Development Director informed the CIC that their investment in the original study has transitioned to the City and we are moving the work further.</p>
Upcoming Activity	<p>City Engineer attempting to secure partial grant funding for this project (\$6.5M). Applying for OPWC & MORPC attributable funds this year.</p>
Issues/Concerns	<p>Resources are a key concern with this project. The most recent engineering estimates for the design, construction and ROW acquisition were \$13.5 million.</p> <p>Additional staffing in the Engineering division will be required to sustain the additional workload created by this and other strategic priorities.</p>
Public Engagement Opportunities	<p>Public Engagement process will be a key component of this project. Multiple residents have expressed interest in participating through the GoForward Gahanna public engagement process. The area commission(s) will also be leveraged in this project.</p>
Data	<p>Measures related to safety and traffic flow will be developed in conjunction with the consultant study.</p> <p>Result:</p> <p>Output:</p> <p>Demand:</p> <p>Efficiency:</p> <ul style="list-style-type: none"> • Percent funding from non-City sources (City funds spent on improved intersections / total spent on improved intersection) <p><i>*consider an engagement measure</i></p>
Capital Needs Assessment Projects (2017-2021)	<p>Agler Road Relocation (\$12M)</p> <p>S Stygler Rd Widening (US62- W Johnstown Rd) (\$976K)</p> <p>W Johnstown Rd Improvements (\$2.9M)</p>

Strategic Result: 2.4 Dedicated Funding for Roads and Bridges

By December 31st 2019, roads, bridges and infrastructure improvements and ongoing maintenance will be supported by a dedicated funding mechanism.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Joann Bury, Director of Finance
Strategic Result Team	Jennifer Teal, City Administrator Dottie Franey, Director of Public Service Rob Priestas, City Engineer Anthony Jones, Director of Planning & Development Matt Holdren, Deputy Director of Public Service Niel Jurst, Public Information Manager
Interim Operational Results	● 2.4.1-By November 7, 2017, Gahanna residents will vote on the ballot measure.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By June 30, 2016, perform assessment of annual capital financial need for bridges and roads (CNA). ✓ By July 31, 2016, complete evaluation of available options to obtain a dedicated funding mechanism. ● By August 31, 2016, present all information to Council.
Longer-Term Strategies	<ul style="list-style-type: none"> ● By December 31st 2016, obtain Council's decision about which options to pursue. ● By end of 1st quarter 2017, develop informational resources and begin communication throughout the community. ● By August 2017 (date to be confirmed), pass all legislation needed to place potential issue on the ballot.
Assumptions	There is a current "dedicated" funding source for these types of improvements—the Permissive Tax Fund—but it is not adequate to fully support them.
Recent Activity	

Upcoming Activity	<p>Finance Director will provide an update to Council in August which will include:</p> <ol style="list-style-type: none"> I. Funding required for ongoing roads, bridges & infrastructure II. Funding options, millage and rates (property tax/income tax) III. Process outline for each funding option
Issues/Concerns	
Public Engagement Opportunities	Council discussions about funding mechanism
Data	<p>Result:</p> <ul style="list-style-type: none"> • Percent of road, bridge & infrastructure improvements and maintenance funded by a dedicated funding mechanism <p>Output:</p> <ul style="list-style-type: none"> • Amount of money generated by dedicated funding mechanism (annual) <p>Demand:</p> <ul style="list-style-type: none"> • Annual funding required for roads, bridges and infrastructure improvements and ongoing maintenance <p>Efficiency: (see result)</p>
Capital Needs Assessment Projects (2017-2021)	See 2.1, 2.2, & 2.3

Strategic Result: 3.1 Completed Trail System

By 2020, residents and visitors will be able to walk and bike along a completed trail system that connects Gahanna trails, paths and parks and that connects Gahanna to neighboring communities.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Troy Euton, Director of Parks and Recreation
Strategic Result Team	Jeff Barr, Deputy Director of Parks and Recreation Joann Bury, Director of Finance Rob Priestas, City Engineer
Interim Operational Results	<ul style="list-style-type: none"> ● 3.1.1- By December 31, 2017, the Bicycle and Trail Advisory Committee (BTAC) will be engaged in the development of the trail master plan. ● 3.1.2- By December 31, 2017, construction of Big Walnut Trail (BWT) Section 4 will be complete. ● 3.1.3- By December 31, 2019, construction of BWT Section 8 will be complete.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By April 1, 2016, submit grant applications for BWT Section 4. ● By August 31, 2016, present request to Council to enter into contract with a consultant for the design of BWT Section 4.
Longer-Term Strategies	<ul style="list-style-type: none"> ● By spring 2017, complete the design of BWT Section 4. ● By December 31, 2017, select a consultant to help develop a trail master plan for our community as a whole, including maintenance projections/needs for the trail system (once BWT section 4 is complete). ● By December 31, 2018, complete the trail master plan including maintenance needs/projections. ● By December 31, 2019, develop and complete the full build out strategy for the trail system according the trail master plan. ● By December 31, 2020, begin the remaining build out of the trail system
Assumptions	<p>“Completed trail system” means completion of the BWT system and a plan in place for the remainder of the City.</p> <p>Completion of Sections 4 & 8 on the provided schedule requires grant approval.</p> <p>The \$220K in the 2016 budget should cover trail design components for Section 4 and alignment for Section 8. Multi-year funding profile will be discussed in 2017 budget process.</p> <p>Major trails include BWT & Hamilton Rd (once completed).</p> <p>Feeder trails include smaller connector trails and park trails that connect to the major trail system.</p>

Recent Activity	Currently reviewing qualifications for design consultant for BWT Section 4.
Upcoming Activity	Council action to approve contract for design firm Council action to set up grant fund(s) Meet with GIS to develop data measurement tools
Issues/Concerns	Lower McCorkle park environmental concerns will require realignment from initial concept. Stormwater grant –need to coordinate efforts Big difference between potential grant funding and total estimated cost of project. Need to figure in the role of sidewalks in trail connectivity (i.e. is a home “connected” to the trail system if their sidewalk links to it?)
Public Engagement Opportunities	BTAC will host community open houses related to trail master plan.
Data	Focus on convenient access to trails & how connected trails are to region. Finalize terminology and measurement with GIS. Result: <ul style="list-style-type: none"> • Percentage of Gahanna households within ¼ mile of a feeder trail • Percentage of Gahanna households within ½ mile of a major trail Output: <ul style="list-style-type: none"> • Miles of trail completed. Demand: <ul style="list-style-type: none"> • Total miles of trail identified (whether built or not) Efficiency: <ul style="list-style-type: none"> • Cost per unit of output (\$ / mile developed) • City \$ contribution / Total project costs • Grant \$\$ received (per \$\$ applied for)
Capital Needs Assessment Projects (2017-2021)	Multi-Purpose Trails (\$6.1M) Headley Park Bridge (\$20K) Sycamore Run Park (\$370K) Rocky Fork Drive North Sidewalks (\$85K)

Strategic Result: 3.2 Southwest Floodplain Park Plan

By 2018, Gahanna residents will have an approved plan in place for the Southwest Floodplain that addresses sports fields, a community pool and connected trails and paths, including ongoing maintenance.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Troy Euton, Director of Parks and Recreation
Strategic Result Team	Jeff Barr, Deputy Director of Parks and Recreation Shannon Sorrell, Recreation Superintendent Alan Little, Parks and Facilities Superintendent Jennifer Teal, City Administrator Annie Pynch, Parks Coordinator (landscape architect)
Interim Operational Results	<ul style="list-style-type: none"> ● 3.2.1- The community will have aquatics opportunities in Gahanna while City pools continue to operate until the final strategy is determined. ● 3.2.2- By mid-2018, the community will be engaged in the planning process.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By April 1, 2016, present the City Strategic Plan to the Parks Board ● The 2017 budget process will include decisions about capital investment to keep the existing pools open.
Longer-Term Strategies	<ul style="list-style-type: none"> ● By January 31, 2017, Parks staff will develop rough conceptual plans of active and passive options for Council's consideration. ● By the second half of 2017 Parks and Recreation, Council and the Mayor will have a workshop to determine the scope of the park planning process. ● As part of the 2018 budget process, funding will be included for professional services to develop the plan, which will include extensive public input. ● By December 31, 2018, the plan will be approved.
Assumptions	The first step of the planning process will be to determine whether Council prefers a passive park or a more active park (and whether or not improvements to the Gahanna Swimming Pool complex are to be included in the plan.)
Recent Activity	Parks staff is getting pricing to repair the main drain at the Gahanna Swimming Pool (see issues below).

Upcoming Activity	
Issues/Concerns	Front pool at GSP-hole in the bottom of shallow end, needs patched. Deposits and corrosion restricting flow of main drain. Repairs estimated approximately >\$300K.
Public Engagement Opportunities	Public Engagement process will be a key component of this project. Multiple residents have expressed interest in participating through the GoForward Gahanna public engagement process. The area commission(s) will also be leveraged in this project.
Data	Result: <ul style="list-style-type: none"> Plan progress: percent complete
Capital Needs Assessment Projects (2017-2021)	GSP Front Pool Bottom & Deck Rebuild (\$200K) GSP New Front Pool/Facility Improvements (\$4.1M) Southwest Floodplain/Veteran's Park Phase II (\$5.3M)

Strategic Result: 3.3 Southwest Floodplain Park Development

By the end of 2021, Gahanna residents and visitors will be able to enjoy a completed park in the Southwest Floodplain that is well planned and maintained.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Troy Euton, Director of Parks and Recreation
Strategic Result Team	TBD
Interim Operational Results	● 3.3.1- Completion of strategic result 3.2 (Southwest Floodplain Park Plan)
Short-Term Strategies	● TBD-Pending plan outcome.
Longer-Term Strategies	● TBD-Pending plan outcome.
Assumptions	
Recent Activity	
Upcoming Activity	
Issues/Concerns	
Public Engagement Opportunities	

Data	TBD Pending Plan Outcome
Capital Needs Assessment Projects (2017-2021)	GSP Front Pool Bottom & Deck Rebuild (\$200K) GSP New Front Pool/Facility Improvements (\$4.1M) Southwest Floodplain/Veteran's Park Phase II (\$5.3M)

Strategic Result: 3.4 Waterway plan

By 2018, Gahanna residents will have an approved plan in place for waterways development, use and promotion

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Troy Euton, Director of Parks and Recreation
Strategic Result Team	Jeff Barr, Deputy Director of Parks and Recreation Shannon Sorrell, Recreation Superintendent Zac Guthrie, Recreation Supervisor Sara Crombie, Recreation Supervisor Beth McCollum, Recreation Team Member (Public Information) Rob Priestas, City Engineer Jeff Feltz, Water Resource Engineer Bonnie Gard, Zoning Administrator Ken Fultz, Chief Building Official Joe Collin, GIS Administrator
Interim Operational Results	<ul style="list-style-type: none"> ✓ 3.4.1-By May 1, 2016, promote waterway programs, awareness and future planning process within existing recreational communication plan and water billing system ● 3.4.2-By August 1, 2017, the community will be engaged in planning process ● 3.4.3-By January 1, 2019 initiate promotion strategy of the waterway plan, programs and usage
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By April 1, 2016, present the City Strategic Plan to the Parks Board ● By October 1, 2016, engage the Natural Resource Advisory Committee (NRAC) in the planning process. ● By December 31, 2016, complete a comprehensive asset assessment ● By December 31, 2016, include funding for plan creation in 2017 Budget
Longer-Term Strategies	<ul style="list-style-type: none"> ● By February 1, 2017 issue the RFP for the Plan ● By May 1, 2017, secure a consultant to complete the plan ● By December 31, 2018, complete the plan
Assumptions	

Recent Activity	<p>Briefed parks board on GoForward Gahanna strategic plan, and discussed NRAC involvement with current and potential NRAC members.</p> <p>Included waterway promotion in the spring/summer Gateway.</p> <p>Discussions with Columbus about canoe launch possibility on Columbus property.</p> <p>Metroparks interested in partnering on waterway plan development.</p> <p>Awarded \$5K from REI in 2016 to improve Woodside Green Launch ramp</p> <p>Awarded \$16K from ODNR in 2016 to purchase new Kayaks/Canoes.</p>
Upcoming Activity	<p>By the end of Q3, Parks & Recreation Director will compile examples of waterway plans from other communities and schedule a discussion with the Council Development & Parks committee to brainstorm what elements should be included in the plan.</p> <p>Inclusion in the MORPC water trails program & state water trails map.</p>
Issues/Concerns	<p>Need clarity on the scope of the plan—what elements should it include?</p> <ul style="list-style-type: none"> • Access points? • Trails? • Amenities? • Environmental Concerns?
Public Engagement Opportunities	<p>Natural Resource Advisory Council (NRAC) involved in the planning process. Involvement may include assisting with RFQ for consultant, participating in consultant selection.</p>
Data	<p>Result:</p> <ul style="list-style-type: none"> • Plan progress: percent complete
Capital Needs Assessment Projects (2017-2021)	<p>BWC Access and Canoe Launches (\$750K)</p>

Strategic Result: 4.1 Business Involvement

By 2021, 50% of targeted existing and new businesses in Gahanna will partner with the City to participate in and meaningfully contribute to community engagement initiatives, events and other activities that bring together business leaders, city leaders, employee volunteers and residents.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Troy Euton, Director of Parks and Recreation Michael Blackford, Deputy Director of Planning & Development Emanuel Torres, Economic Development Manager Zac Guthrie, Recreation Supervisor
Interim Operational Results	<ul style="list-style-type: none"> ✓ 4.1.1-By May 1, 2016, the Development team will begin sharing information with Gahanna businesses about potential engagement opportunities with the Parks and Recreation Department ● 4.1.2-By August 15, 2016, business contacts will be kept, communicated and coordinated through a computerized tracking system. Prior to business visits, the system will be reviewed ● 4.1.3-By December 31, 2018, 25% of the targeted existing and new businesses in Gahanna will partner with the City to participate in and meaningfully contribute to community engagement initiatives, events and other activities
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By May 15, 2016, collateral materials will be developed and shared between the Development and Parks and Recreation Departments for distribution to businesses. ● By July 31, 2016 the Development and Parks Departments will develop a recurring meeting and format for sharing information and updating the electronic tracking system.
Longer-Term Strategies	<ul style="list-style-type: none"> ● By December 1, 2016, City will have a fully coordinated, integrated approach to serving and engaging businesses within the community ● By June 2017, begin mailing Gateway to businesses. ● By December 31, 2017, all business engagement materials will be aligned with the city's brand
Assumptions	<p>Using an excel system currently to track visits, CRM TBD.</p> <p>Participation/contribution examples: Lower or offset cost of events/activities/initiatives; attend events sponsored by the city or community organizations; partnership in planning or hosting events; participating in area commissions; provide recreation services to community without profit; activities the City is associated with or providing approval for; attend business roundtables and business events (Groundhog, Chamber events, etc.); business development engagements; CIC/CVB board participation.</p>

Recent Activity	CBJF Creekside Live Make Gahanna Yours kickoff
Upcoming Activity	Development of a shared electronic tracking resource. Development of a brochure outlining summarizing participation/contribution options.
Issues/Concerns	Coordination between Parks and Development will continue to be important.
Public Engagement Opportunities	Business engagement opportunities
Data	Result: <ul style="list-style-type: none"> • Percent of targeted businesses participating in and meaningfully contributing to community engagement initiatives Output: <ul style="list-style-type: none"> • Number of businesses participating/contributing Demand: <ul style="list-style-type: none"> • Total number of businesses targeted Efficiency:
Capital Needs Assessment Projects (2017-2021)	

Strategic Result 4.2: Updated architectural standards

By 2019, City neighborhood, development and new commercial development plans will be consistent with established architectural standards and guidelines that supports, maintains and promotes the character of the City

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Michael Blackford, Deputy Director Planning & Development Dottie Franey, Director of Public Service Rob Priestas, City Engineer Bonnie Gard, Zoning Administrator
Interim Operational Results	<ul style="list-style-type: none"> ● 4.2.1- By July 1, 2017, the City Council will be presented with the existing architectural standards. ● 4.2.2- By July 1, 2018, the stakeholders will be engaged in the process of determining the desired architectural standards of the community. ● 4.2.3- By December 31, 2019, completion of strategic result 1.4 (Updated and Accessible Development Plans)
Short-Term Strategies	<ul style="list-style-type: none"> ● In the 2017 budget process (fall 2016), include funding for a consultant to assist in this process. ● By December 31, 2016 the Development Department will review and compile an analysis of all existing plans (strategic result 1.4). ● By January 31, 2017 the Development Department will share their plan analysis with the Mayor and Council (strategic result 1.4).
Longer-Term Strategies	<ul style="list-style-type: none"> ● By December 31, 2017, secure a consultant to complete a public engagement process to determine the desired architectural standards.
Assumptions	<p>Assume that we are working toward an updated land use plan that connects all pertinent sections of existing plans.</p> <p>Financial resources will be required in 2017 budget for consultant.</p>
Recent Activity	<p>Currently all existing plans ARE online and available in one place: http://www.gahanna.gov/departments/service/zoning-and-code-enforcement.aspx</p>

Upcoming Activity	Continued plan analysis Meeting in Q3 to finalize assumptions—determine scope of architectural standards project in collaboration with Service & Engineering Department.
Issues/Concerns	
Public Engagement Opportunities	Public process for developing/updating architectural standards
Data	Results: <ul style="list-style-type: none"> • Plan progress: percent complete
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 4.3 Gateways and signage

By 2019, entrances to the City and neighborhoods within city boundaries will have consistent and unified signage, including street signs, that is consistent with our brand.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Jennifer Teal, City Administrator David Kusz, Marketing & Communication Director Niel Jurist, Public Information Manager Bonnie Gard, Planning & Zoning Administrator Michael Blackford, Deputy Director of Planning & Development Dottie Franey, Director of Public Service Rob Priestas, City Engineer Russ Sims, Streets/Utilities Superintendent Ken Fultz, Chief Building Official Matt Holdren, Deputy Director of Public Service
Interim Operational Results	<ul style="list-style-type: none"> ● 4.3.1- By mid-year 2017, the City will launch a new brand that expresses the character of our community (strategic result 4.4). <p><u>Gateways/Entrances:</u></p> <ul style="list-style-type: none"> ● 4.3.2- By December 31, 2017, a firm will provide designs for City entryways and plans for implementation. <p><u>Street Sign Replacements:</u></p> <ul style="list-style-type: none"> ● 4.3.3- By December 31, 2016, drivers and pedestrians will experience high reflectivity street signs that are easy to read in both day and night at 75% of Gahanna's intersections. ● 4.3.4- By December 31, 2017, drivers and pedestrians will experience high reflectivity street signs that are easy to read in both day and night at 85% of Gahanna's intersections. ● 4.3.5- By December 31, 2018, drivers and pedestrians will experience high reflectivity street signs that are easy to read in both day and night at 95% of Gahanna's intersections. ● 4.3.6- By December 31, 2019, drivers and pedestrians will experience high reflectivity street signs that are easy to read in both day and night at 100% of Gahanna's intersections.

Short-Term Strategies	<p>Gateways/Entrances:</p> <ul style="list-style-type: none"> ● By July 31, 2016, inventory existing entryways and existing signage, and review existing city plans. ● By July 31, 2016, determine state timelines and requirements for overpasses. <p>Street Sign Replacements:</p> <ul style="list-style-type: none"> ✓ By April 1, 2016, order street signs & poles for District 3. ✓ By June 30, 2016, begin installing District 3 street signs & poles.
Longer-Term Strategies	<p><u>Gateways/Entrances:</u></p> <ul style="list-style-type: none"> ● Brand launched in mid-2017 ● Consultant selection-development (mid-2017) ● By mid-year 2018, begin implementing phased construction of branded entryways. <p><u>Street Sign Replacements:</u></p> <ul style="list-style-type: none"> ● By February 1, 2017, place the order for street signs & poles for District 2. ● By February 1, 2018, place the order for street signs & poles for District 1.
Assumptions	<p><u>Gateways/Entrances:</u></p> <p>Keep carryover amount in budget for 2017 consultant.</p> <p><u>Street Sign Replacements:</u></p> <p>The current style of “new” street sign will be used for street sign replacements. These street signs have high reflectivity and are easy to read in both day and night. These signs will improve safety and clearly communicate the street names while identifying the street as being located in the City of Gahanna. Current funding of 60K/year for street sign program will continue. At this pace, we can buy as many signs as we can install in a year. Street sign replacements may run through 2020—depending on staff capacity.</p>
Recent Activity	<p><u>Street Sign Replacements:</u></p> <p>198 Street signs ordered and assembled for 2016 installation.</p>
Upcoming Activity	<p><u>Street Sign Replacements:</u></p> <p>Brand development and launch.</p> <p>Installation of 198 street signs.</p>
Issues/Concerns	
Public Engagement Opportunities	

<p>Data</p>	<p><u>Gateways/Entrances:</u></p> <p>Results:</p> <ul style="list-style-type: none"> • Percent of gateways/entrances that have been updated to be consistent with our brand <p>Output:</p> <ul style="list-style-type: none"> • Number of gateways/entrances updated to be consistent with our brand (annual) <p>Demand:</p> <ul style="list-style-type: none"> • Total number of gateways/entrances to the City <p>Efficiency:</p> <ul style="list-style-type: none"> • Cost per updated gateway/entrance <p><u>Street Sign Replacements:</u></p> <p>Results:</p> <ul style="list-style-type: none"> • Percent of intersections throughout the City with high reflectivity that are easy to read in both day and night. <p>Output:</p> <ul style="list-style-type: none"> • Number of additional intersections upgraded to the new Gahanna street signs. <p>Demand:</p> <ul style="list-style-type: none"> • Number of remaining intersections awaiting upgrade to the new Gahanna street signs. <p>Efficiency:</p> <ul style="list-style-type: none"> • Direct cost per intersection upgraded with new Gahanna street signs.
<p>Capital Needs Assessment Projects (2017-2021)</p>	<p><u>Gateways/Entrances:</u></p> <p>Gateways to Gahanna (\$400K)</p> <p>Office, Commerce & Technology Signage-Gateways (\$275K)</p> <p>Hamilton Road Bridge Enhancements (\$300K)</p>

Strategic Result: 4.4 Brand launch

By mid-year 2017, the City will launch a new brand that expresses the character of our community.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	David Kusz, Marketing and Communications Director
Strategic Result Team	Anthony Jones, Director of Planning & Development Jennifer Teal, City Administrator Tom Kneeland, Mayor Beth McCollum, Recreation Team Member (Public Information) Troy Euton, Director of Parks and Recreation Niel Jurist, Public Information Manager Rob Priestas, City Engineer Dottie Franey, Director of Public Service Michael Blackford, Deputy Director of Planning & Development Bonnie Gard, Planning & Zoning Administrator
Interim Operational Results	<ul style="list-style-type: none"> ● 4.4.1- By February 1, 2017, the community, including neighborhoods, businesses and community and regional organizations, is engaged in the development of the brand.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By June 1, 2016, hire & onboard Marketing & Communication Director ✓ By July 31, 2016 the initiative will be communicated to key stakeholders in the community ● By October 1, 2016, form a committee of internal and external stakeholders to assist in developing the City's brand. ● By October 1, 2016, select a branding consultant firm/advertising agency ● By November 1, 2016, working with the consultant, approve the process of engaging the community and finalizing the brand.
Longer-Term Strategies	<ul style="list-style-type: none"> ● Phased implementation approach, beginning in mid-year 2017.
Assumptions	Brand is much more than a font a logo. City will engage with a professional consulting/advertising firm to assist in this initiative.

	<p>Project has three phases:</p> <ol style="list-style-type: none"> I. Research & insights (currently doing this) II. Strategy/Branding (begin in early 2017) III. Implementation (begin in mid-2017)
Recent Activity	MCD has been meeting with community stakeholders and peers to identify appropriate strategy for developing Gahanna's brand.
Upcoming Activity	National Citizen Survey includes data that will assist in brand development and benchmarking
Issues/Concerns	
Public Engagement Opportunities	Public involvement in brand development-focus groups Committee of internal/external stakeholder groups.
Data	<p>Results:</p> <ul style="list-style-type: none"> • Brand perception (compared to a benchmark)
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 5.1 Neighborhood Commissions

By the end of 2016, residents will experience improved community engagement opportunities & participation through the creation of neighborhood commissions.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Anthony Jones, Director of Planning & Development
Strategic Result Team	Tom Kneeland, Mayor Anthony Jones, Director of Planning & Development Michael Blackford, Deputy Director of Planning & Development
Interim Operational Results	<ul style="list-style-type: none"> ✓ 5.1.1- By June 1, 2016, the Mayor and the public will have the framing document will be used to establish area commissions. ● 5.1.2- By October 1, 2016, area commission members will be appointed ● 5.1.3- By November 30, 2016, all the area commissions will have a meeting
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By April 15, 2016, finalize the goals and objectives that will define the role of the commissions; define the function of the commission; and how they will fit into the overall development process within Gahanna. ✓ By May 15, 2016, review the phasing for implementation, potential district boundaries and phasing of the districts; and establish a desired board "profile" of community members. ✓ By May 15, 2016, a draft document will be prepared that will outline both the creation of the area commission; guide the operation of the commissions; and how the commission fits into the development process. ✓ By July 1, 2016, consultant and staff will draft initial role descriptions and charter documentation. ● By August 15, 2016, the City's standard operating procedures for development application processes will be modified to reflect the involvement of the Area Commissions ● By August 15, 2016, the Mayor's office will solicit for area commission membership
Longer-Term Strategies	<ul style="list-style-type: none"> ● Ongoing area commission meetings
Assumptions	<p>Not statutory, these change our flowchart for processing applications, not our code. The phrase "Neighborhood Commissions" relates to the "Area Commissions" that the Mayor is spearheading.</p>

Recent Activity	Development department reviewing final draft of consultant report.
Upcoming Activity	Finalize workflow of planning commission items
Issues/Concerns	Recruitment of commission members
Public Engagement Opportunities	Membership in the area commissions
Data	<p>Results:</p> <ul style="list-style-type: none"> • Percent of City wards with full and active area commission in place <p>Output:</p> <ul style="list-style-type: none"> • Number of area commission members • Number of area commission meetings <p>Demand:</p> <ul style="list-style-type: none"> • Number of area commission applicants <p>Efficiency/Engagement:</p> <ul style="list-style-type: none"> •
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 5.2 Online Access to Strategic Plan Performance

By 2017, Council, Mayor and residents will have on-line access to results performance information regarding the implementation of the City Strategic Plan.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	Niel Jurist, Public Information Manager Jessica Gleich, Finance Coordinator Kim Banning, Council Clerk
Interim Operational Results	<ul style="list-style-type: none"> ✓ 5.2.1- By April 2016, working copies of the each strategic results implementation plans will be shared with City Council. ✓ 5.2.2- By July 31, 2016, Council will receive their first quarterly update on the implementation of the strategic plan. ● 5.2.3- By January 31, 2017, Council will receive an annual update on the implementation of the strategic plan.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ Schedule and attend monthly meetings with Strategic Result Leads to compile results performance information regarding the implementation of the City strategic plan ✓ As Council items related to City strategic plan are brought forwards, Directors attach related Implementation Plan Status Updates to their Council reports to demonstrate linkages and progress. ✓ Continue to promote progress on GoForward Gahanna strategic results on the GoForward Gahanna Facebook page. ● By July 31, 2016 update the www.goforwardgahanna.org website to accommodate provide user-friendly access to results performance information ● As a part of the quarterly and annual update process, upload results performance information to the www.goforwardgahanna.org website.
Longer-Term Strategies	<ul style="list-style-type: none"> ● Continually review website and social media statistics to identify the best performing messages and improve online resources. ● Implement a performance measurement tool that links the strategic plan with results oriented performance measures.
Assumptions	On a quarterly basis, monthly updates will be compiled, summarized and provided to Council and the public. The quarterly report-out will include a presentation of highlights from a few Strategic Result Leads each time.

Recent Activity	Implementing schedule of monthly update meetings between City Administrator and Strategic Results Leads. Updates are compiled monthly and shared with the Mayor.
Upcoming Activity	Q2 report out will be on July 25 Lumanas (performance reporting) rollout in August will provide enhanced tracking and reporting capabilities
Issues/Concerns	
Public Engagement Opportunities	Citizens will have ongoing access to results performance information at www.goforwardgahanna.org
Data	<p>Results:</p> <ul style="list-style-type: none"> • Percentage of quarterly update reports posted online <p>Output:</p> <ul style="list-style-type: none"> • Social media, website visitor statistics
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 5.3 Results Performance Measurement

By mid-2017, Council and the Mayor will be able to make decisions using regularly provided performance reports with results measures.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	Jessica Gleich, Finance Coordinator Department PM contacts-performance reporting Department Directors-business plan development
Interim Operational Results	<ul style="list-style-type: none"> ✓ 5.3.1- By July 31, 2016, a framework, definitions, tools and timelines for performance measurement will be developed. ● 5.3.2- By August 31, 2016, department managers will develop results performance measures to support the implementation plan. ● 5.3.3- By November 1, 2016, Mayor and Council will have preliminary results performance information related to the strategic plan. ● 5.3.4- By mid-2017, a phased approach for developing departmental strategic business plans that include results performance measures will be implemented.
Short-Term Strategies	<ul style="list-style-type: none"> ● Develop results performance measures for each strategic result in the strategic plan. ● Develop a process for collecting and reporting results performance information related to the strategic plan on a quarterly basis.
Longer-Term Strategies	<ul style="list-style-type: none"> ● Develop a management system for creating annual department business plans and performance reports.
Assumptions	<p>Phase 1-Results performance information related to strategic plan-provide annual performance data after end of 2016. Annual performance reporting thereafter.</p> <p>Phase 2-Develop and report departmental business plans and associated measures-throughout 2017.</p> <p>Framework: Family of measures.</p>
Recent Activity	<p>Adopted the "Family of Measures" concept-Result/Output/Demand/Efficiency (Engagement). Began discussing with result leads at monthly meetings. Tentative measures developed for most results.</p> <p>Rolled out Ohio Checkbook.</p>

Upcoming Activity	Rolling out Lumanas in August-onsite training August 18/19. National Citizen Survey currently underway. Data provided will provide baseline information for many results-oriented measures.
Issues/Concerns	
Public Engagement Opportunities	Citizens will have access to results performance information online once it is live. Citizens have real time access to financial transaction data on Ohio Checkbook.
Data	Results: <ul style="list-style-type: none"> • Percentage of annual results performance update reports posted online • Percentage of City operating departments that have developed and report on results performance information
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 5.4 Online Access to Results Performance Information

By mid-2017, residents, businesses and interested stakeholders will have on-line access to results performance information about City operations.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	Jessica Gleich, Finance Coordinator Department PM POCs Rory Gaydos, IT Director
Interim Operational Results	<ul style="list-style-type: none"> ✓ 5.4.1- By July 31, 2016, a framework, definitions, tools and timelines for performance measurement will be developed. ● 5.4.2- By August 31, 2016, department managers will develop results performance measures to support each individual GoForward Gahanna implementation plan. ● 5.4.3- By January 31, 2017, Council will receive an annual update on the implementation of the strategic plan including identification of the measures that will be used to support it.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By December 31, 2016, identify options for online presentation of results performance information. ● Develop a schedule and method for internal data collection and reporting
Longer-Term Strategies	
Assumptions	Phase 1-Results performance information related to strategic plan Phase 2-Develop and report departmental business plans and associated measures
Recent Activity	Adopted the "Family of Measures" concept-Result/Output/Demand/Efficiency (Engagement). Began discussing with result leads at monthly meetings. Tentative measures developed for most results. Rolled out Ohio Checkbook.
Upcoming Activity	Lumanas (performance reporting) rollout in August will provide enhanced tracking and reporting capabilities, including online interface. Once populated with results data, we'll begin to develop an online reporting page for results measures related to the strategic plan. Citywide measurement to follow.

Issues/Concerns	
Public Engagement Opportunities	Citizens will have access to results performance information online.
Data	<p>Results:</p> <ul style="list-style-type: none"> • Percentage of expected results performance updates posted online • Quality of results performance information provided online (survey?) <p>Output:</p> <ul style="list-style-type: none"> • Social media, website visitor statistics
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 5.5 Recurring Citizen Survey

By 2017, Gahanna residents will experience a responsive government that measures citizen satisfaction and concerns in a statistically valid & actionable manner every 3 years.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	David Kusz, Marketing & Communication Director Niel Jurist, Public Information Manager Rory Gaydos, Information Technology
Interim Operational Results	● By October 31, 2016, citizen satisfaction and concerns will be measured using a statistically valid, nationally administered and benchmarked citizen survey.
Short-Term Strategies	<ul style="list-style-type: none"> ✓ By April 30, 2016, the project timeline and schedule will be shared with Council. ✓ By May 15, 2016, a survey vendor will be selected. ● By October 31, 2016, the survey will be administered.
Longer-Term Strategies	<ul style="list-style-type: none"> ● By December 31, 2016, survey results will be shared with Council and the public. ● Beginning in 2017, survey results will inform operational strategic planning at the department level. ● Beginning in 2018, the City will administer a citizen survey every two years, in even years.
Assumptions	<p>During implementation plan development, staff preferred to take advantage of a nationally benchmarked and administered survey instead of developing a custom survey for Gahanna. We believe this will add to the validity of the data, the perception that the survey questions are neutral, and permit better benchmarking and comparisons.</p> <p>Staff also determined that administering the survey every 2 years (in even years) would be preferable to every 3, in order to maintain meaningful trend data. It will also maintain a schedule that avoids administering a survey in municipal election years.</p> <p>Funding for the 2016 survey is available in the budget. It was encumbered as a part of the planning process for the strategic plan last year and carried forward into 2016 pending the outcome of the plan. Future budgets will include sufficient funding for this activity every other year.</p>
Recent Activity	<p>Finalized survey questions, sample-size and add-ons with NCS.</p> <p>Identified the National Citizen Survey (NCS), administered by the National Research Council (www.n-r-c.com). The NCS is endorsed by both the National League of Cities and the International City/County Managers Association.</p>

	<p>THE NCS BASIC SERVICE INCLUDES:</p> <ul style="list-style-type: none"> • Full report of results, plus multiple layers of reporting to meet the needs of different stakeholders • Responses weighted to reflect characteristics of your entire community • Complimentary educational webinar: Inspire creative decision-making with the 6 E's of Action • Benchmarking against more than 500 citizen survey results • Tracking of results and response rates by geographic area • Opt-in web survey included in addition to the scientific, random-sampled survey <p>Add-ons will include:</p> <ul style="list-style-type: none"> • Geographic analysis (ward-specific) • Regional benchmarking (Midwestern cities, 20,000-50,000 population)
Upcoming Activity	<p>Work with the National Research Council to work out the specifics of the Gahanna personal services engagement.</p> <p>Provide frequent updates to Council on progress.</p>
Data	<p>Result:</p> <ul style="list-style-type: none"> • Frequency of survey • Survey response rate <p>Output:</p> <ul style="list-style-type: none"> • Number of respondents <p>Demand:</p> <ul style="list-style-type: none"> • Number surveyed <p>Efficiency/Engagement:</p> <ul style="list-style-type: none"> • Cost per survey • Survey cost per respondent
Capital Needs Assessment Projects (2017-2021)	

Strategic Result: 5.6 Code Review, Update and Enforcement

By 2017, the business community, neighborhoods, and developers will have updated, enforced City codes, which are reviewed every 3 years.

Status Code Legend

- ✓ Completed
- On Track
- At Risk
- Off Track

Strategic Result Lead	Jennifer Teal, City Administrator
Strategic Result Team	<p><u>Code Review and Updates:</u> Lead: Shane Ewald, City Attorney Team: Kim Banning, Clerk of Council Department Directors (related to subject matter) Appropriate Staff (related to subject matter) Planning Commission (as applicable)</p> <p><u>Code Enforcement Enhancements:</u> Lead: Rob Priestas, City Engineer Team: Dottie Franey, Director of Public Service Bonnie Gard, Planning & Zoning Administrator Brian Reynolds, Code Enforcement Officer TBD, PT Code Enforcement Officer</p>
Interim Operational Results	<p><u>Code Review and Updates:</u></p> <ul style="list-style-type: none"> ● 5.6.1- By December 31, 2016, city codes that relate to revenue collection will be proactively reviewed and up to date. ● 5.6.2- By December 31, 2016, zoning codes will be proactively reviewed and up to date. ● 5.6.3- By 2017, all city codes will be proactively reviewed and up to date. <p><u>Code Enforcement Enhancements:</u></p> <ul style="list-style-type: none"> ● 5.6.4- By the first quarter of 2017, residents will have code enforcement available seven days a week. ● 5.6.5- By the end of 2017, residents will experience an enhanced customer interface for code enforcement reporting.
Short-Term Strategies	<p><u>Code Review and Updates:</u></p> <ul style="list-style-type: none"> ● By August 15, 2016, develop a schedule for city code reviews and updates. ● Throughout code review, identify opportunities for simplification and consolidation. ● Engage the Planning Commission early in the code review process.

	<p><u>Code Enforcement Enhancements:</u></p> <ul style="list-style-type: none"> ● Include funding request for PT code enforcement officer in 2017 budget request. ● By December 31, 2016, identify ways to facilitate reporting code violations. ● Include funding request for code enforcement interface in 2017 budget request.
Longer-Term Strategies	<p><u>Code Review and Updates:</u></p> <ul style="list-style-type: none"> ● Throughout code review, identify opportunities for simplification and consolidation. ● Consider a software solution for tracking code sections and review status. <p><u>Code Enforcement Enhancements:</u></p> <ul style="list-style-type: none"> ● In the first quarter of 2017, add additional PT code enforcement. ● By the end of 2017, implement an improved customer interface for code enforcement reporting.
Assumptions	<p>This result has 2 distinct components—code review and updates, which will be led by the City Attorney and Code Enforcement Enhancements, which will be led by the City Engineer.</p> <p><u>Code Review and Updates:</u></p> <p>“Reviewed every 3 years” will not be a rolling timeline. Rather, all code will be updated and reviewed by end of 2017, end of 2021, etc.</p> <p><u>Code Enforcement Enhancements:</u></p> <p>Primary concerns revolve around access, responsiveness and pro-activeness.</p>
Recent Activity	<p><u>Code Review and Updates:</u></p> <p>Multiple code sections currently under review:</p> <ul style="list-style-type: none"> • Tree code • Cell tower code • Building/Zoning Code <p>Mayor’s Office Intern cataloged all sections of city code and recorded the last date of update for each.</p> <p><u>Code Enforcement Enhancements:</u></p> <p>Reviewing software options-will see request in 2017 budget.</p>
Upcoming Activity	<p><u>Code Review and Updates:</u></p> <p>Assigning responsibility for code section reviews.</p> <p><u>Code Enforcement Enhancements:</u></p> <p>2017 budget request will include funding for software reporting tool & PT code enforcement support</p>
Issues/Concerns	<p><u>Code Enforcement Enhancements:</u></p> <p>Important to include Planning Commission in this effort, to ensure that identifying exceptions to current code that they approve.</p>

<p>Public Engagement Opportunities</p>	<p><u>Code Review and Updates:</u> The public will have the opportunity to be engaged in the Council process for each section of code that is reviewed (committee meetings, public comment during formal meetings, etc.) For those sections that require Planning Commission review, the public can engage at that level as well.</p> <p><u>Code Enforcement Enhancements:</u> The public will have greater opportunities to become knowledgeable about code enforcement through the neighborhood commissions and citizen focused code enforcement reporting tool.</p>
<p>Data</p>	<p><u>Code Review and Updates:</u> Results:</p> <ul style="list-style-type: none"> • Percent of code reviewed and updated within the last 3 years. <p>Output:</p> <ul style="list-style-type: none"> • Code sections reviewed <p>Demand:</p> <ul style="list-style-type: none"> • Total sections of code <p>Efficiency:</p> <p><u>Code Enforcement Enhancements:</u> Results:</p> <ul style="list-style-type: none"> • Percent of time that people can make a complaint <p>Output:</p> <ul style="list-style-type: none"> • Code Enforcement issues resolved • Code Enforcement resolution within ____specified time <p>Demand:</p> <ul style="list-style-type: none"> • Code Enforcement issues reported. <p>Efficiency:</p> <ul style="list-style-type: none"> • Code Enforcement cost per: <ul style="list-style-type: none"> o Complaint o Violation o Resolution
<p>Capital Needs Assessment Projects (2017-2021)</p>	<p><u>Code Enforcement Enhancements:</u> Code Enforcement, Zoning and Asset Management Software (\$40K)</p>