

CITY OF GAHANNA

Senior Leadership Performance Review



EMPLOYEE

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|---------------|----------------------|---------------|-----------|
| Employee Name | Troy Euton | Review Period | 2016-2017 |
| Title | Director | Reviewer | |
| Department | Parks and Recreation | Review Date | |

PERFORMANCE GOALS AND OBJECTIVES

| Department Goals | Strategic Results | Other Initiatives |
|------------------|---|--|
| — | <ol style="list-style-type: none"> 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 April 1, 2016, submit grant applications for BWT Section 4. By June 1, 2016, present request to Council to enter into contract with a consultant for the design of BWT Section 4. By April 1, 2016, present the City Strategic Plan to the Parks Board 2017 budget process will include decisions about capital investment to keep the existing pools open. By January 31, 2017 there will be conceptual plans of active or passive options for park development. By April 1, 2016, present the City Strategic Plan to the Parks Board By October 1, 2016, engage NRAC in the planning process. <ol style="list-style-type: none"> Assist with RFQ Development for Consultant Participate in the selection of the Consultant By December 31, 2016, complete a comprehensive asset assessment <ol style="list-style-type: none"> Existing asset amenities Review all relevant existing plans By December 31, 2016, secure funding for plan creation in 2017 Budget By April 1, 2016, present the City Strategic Plan to the Parks Board By October 1, 2016, engage NRAC in the planning process. <ol style="list-style-type: none"> Assist with RFQ Development for Consultant Participate in the selection of the Consultant By December 31, 2016, complete a comprehensive asset assessment <ol style="list-style-type: none"> Existing asset amenities | <p>See attached master plan update documents for further detail and progress tracking.</p> <ol style="list-style-type: none"> Begin public planning processes for McCutcheon Rd Park, Big Walnut Trail sections 4 and 8 to develop conceptual plans. Conceptual plans will be used in the pursuit of funding and grants. Review and revise training to improve the knowledge, skills and abilities of department staff regarding safety protocols, financial practices, and general policy and procedure. Cultivate image and impact of the Gahanna Senior Center through expanded programs and services provided for active adults to further engage local population and build sustainability. Continue development of an accountable and revenue based facility rental and use process to provide for sustainable income and care for facilities. Improve communications with the community through improved communication efforts and methods to boost the engagement of the community with its parks, programs and special events. Continue to evaluate and expand program and facility offerings and appropriate marketing to increase revenue and ensure sustainability. Advance department technology infrastructure to enhance usability for external and internal customers. Solidify engagement opportunities with civic organizations, schools, and homeowners associations. |

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| | <p>b. Review all relevant existing plans</p> <p>15. By December 31, 2016, secure funding for plan creation in 2017 Budget</p> <p>16. By May 1, 2016, the Development team will begin teeing up possible visits by Parks and Recreation Department</p> <p>17. By June 1, 2016, the business contacts will be kept, communicated and coordinated through a CRM system. Prior to business visits, the CRM will be reviewed</p> <p>18. By December 31, 2016, 100% of identified Gahanna businesses will be visited by the proactive business engagement team</p> <p>19. 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</p> <p>20. By May 1, 2016, collateral materials will be developed and shared between the Development and Parks and Recreation Department for distribution to businesses</p> <p>21. By May 1, 2016, participation in and meaningfully contribute to community engagement initiatives, events and other activities that bring together business leaders, city leaders, employee volunteers and residents will be defined as activities the City is associated with or providing approval for:</p> <p>a. 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> <p>22.</p> | |
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| NOTES/ACTIONS | |
|---------------|--|

SKILLS AND KNOWLEDGE DEVELOPMENT

| Professional Development/Certification | Continuing Education |
|---|---|
| <p>Maintain Certified Park and Recreation Professional status through NRPA and OPRA workshops and conference attendance.</p> <p>Maintain Certified Pool Operator license through attendance of professional aquatic workshops and seminars.</p> | <p>Investigate Certified Parks and Recreation Executive designation requirements.</p> |

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| NOTES/ACTIONS | |
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FEEDBACK AND ADDITIONAL COMMENTS

| Self-Evaluation |
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| 23. |
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| Reviewer Feedback |
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| 24. |
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| PLAN DEVELOPED | Date: | Employee Signature |
| | | Reviewer Signature |
| REVIEW COMPLETED | Date: | Employee Signature |
| | | Reviewer Signature |

Begin public planning processes for McCutcheon Rd Park, Big Walnut Trail sections 4 and 8 to develop conceptual plans. Conceptual plans will be used in the pursuit of funding and grants.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|--------------------|-------------------------------------|--------------------------------|-----------------------|--------------------|--|
| Recreation | Lead as Health and Wellness Partner | 7.1.1: 11a; 11e | 1, 2, 9 | | |
| Parks & Facilities | Build Connectivity | 7.1.2: 1; | 1, 2, 9 | | Grant writer has been secured to begin grant writing. Public meetings have been set for McCutcheon Road Park. MM 2.23.16 Submitted COTF and RTP grants on April 1 st for BWT section 4 |

Review and revise training to improve the knowledge, skills and abilities of department staff regarding safety protocols, financial practices, and general policy and procedure.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|----------------|---|--------------------------------|-----------------------|--------------------|----------------|
| Recreation | Cost Recovery, Pricing and Financial Management | 7.1.1: 6a; | 1, 2, 5, 9 | | |
| Recreation | Performance Management | 7.1.1: 7a; 7b; 7i | 1, 2, 4, 5, 9 | | |
| Administration | Operational and Management | 7.1.3: 1; | 1, 2, 6, 9 | | |

Cultivate image and impact of the Gahanna Senior Center through expanded programs and services provided for active adults to further engage local population and build sustainability.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|----------------|-------------------------------------|--------------------------------|-----------------------|--------------------|--|
| Recreation | Program Portfolio Management | 7.1.1: 4a; 4b; 4d | 1, 2, 4, 5, 9, 10 | | |
| Recreation | Program Lifecycle Management | 7.1.1: 5a | 4, 9 | | |
| Recreation | Volunteer Management | 7.1.1: 8b; 8c | 4, 6, 9 | | Distributed Thank You gifts to volunteer instructors and board members. 2.19.16 |
| Recreation | Lead as Health and Wellness Partner | 7.1.1: 11b; | 1, 2, 9 | | |
| Administration | Operational and Management | 7.1.3: 1; 11; | 1, 2, 4, 5, 9, 10 | | Constructed new Welcome Center. MM 2.10.2016 "Chat with Pat" sessions in February with members to discuss center and gather input. MM 2.23.2016 |

Continue development of an accountable and revenue based facility rental and use process to provide for sustainable income and care for facilities.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|----------------|---|--------------------------------|-----------------------|--------------------|--|
| Recreation | Cost Recovery, Pricing and Financial Management | 7.1.1: 6a; 6c; | 1, 2, 3, 5, 8, 9 | | |
| Recreation | Performance Management | | 1, 2, 3, 5, 8, 9 | | |
| Recreation | Marketing and Promotion | | 1, 2, 3, 5, 8, 9 | | |
| Administration | Operational and Management | 7.1.3: 4; 8 | 1, 2, 3, 5, 8, 9 | | Reviewed and presented to Parks Board Fee Policy. 2.3.2016 |

Improve communications with the community through improved communication efforts and methods to boost the engagement of the community with its parks, programs and special events..

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|--------------------|------------------------------|--------------------------------|-----------------------|--------------------|----------------|
| Recreation | Program Portfolio Management | 7.1.1: 4a; 4b; 4d | 1, 4, 5, 9, 10 | | |
| Recreation | Program Lifecycle Management | 7.1.1: 5a; 5b | 1, 4, 5, 8, 9, 10 | | |
| Recreation | Marketing and Promotion | 7.1.1: 10a; 10b; | 1, 4, 5, 10 | | |
| Parks & Facilities | Facilities | 7.1.2: 14; | 1, 4, 5, 10 | | |
| Administration | Operational and Management | 7.1.3: 10; 11; 12; 13 | 1, 4, 5, 10 | | |

Continue to evaluate and expand program and facility offerings and appropriate marketing to increase revenue and ensure sustainability.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|--------------------|------------------------|--------------------------------|-----------------------|--------------------|----------------|
| Recreation | Volunteer Management | 7.1.1: 8a; 8c; 8d | 1, 4, 5, 6, 9 | | |
| Recreation | Partnership Management | 7.1.1: 9b; 9e | 1, 4, 5, 6, 9 | | |
| Parks & Facilities | Facilities | 7.1.2: 7 | 1, 2, 4, 5, 6, 8, 9 | | |

Advance department technology infrastructure to enhance usability for external and internal customers.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|------------|---|--------------------------------|-----------------------|--------------------|----------------|
| Recreation | Cost Recovery, Pricing and Financial Management | 7.1.1: | 1, 2, 4, 5, | | |
| Recreation | Performance Management | 7.1.1: 7g; 7h; 7i | 1, 2, 4, 5, 9 | | |
| Recreation | Marketing and Promotion | 7.1.1: 10a; 10c; | 1, 2, 4, 5, 9 | | |

Solidify engagement opportunities with civic organizations, schools, and homeowners associations.

| Owner | Master Plan Area | 2015 Master Plan Update Action | Commitment to Gahanna | Go Forward Gahanna | Progress notes |
|--------------------|------------------------|--------------------------------|-----------------------|--------------------|---|
| Recreation | Volunteer Management | 7.1.1: 8a; 8c; 8d | 1, 4, 6, 10 | | |
| Recreation | Partnership Management | 7.1.1: 9b; 9e | 1, 4, 6, 10 | | Bridge mural at Creekside- new design has been created; school to complete and dedicate on May 7 th . MM 2.23.16 |
| Parks & Facilities | Facilities | 7.1.2: 7 | 1, 4, 9 | | |

7.1.1 RECREATION PROGRAMING

GUIDING PRINCIPLE

Recreation programs and services in Gahanna will provide opportunities for our residents to participate in quality planned activities that create lifelong users and create a sense of place and livability in partnership with other service providers in the City.

OBJECTIVE

Provide a balance of core recreation programs activities for all age groups and types of families in the City.

STRATEGIES

1. Continue to keep core programs in the following areas:
 - a. Adult programs
 - b. Active Older Adult Programs
 - c. Youth and Teen Programs
 - d. Family Programs
 - e. Special Events
 - f. Cultural Art
 - g. Environmental Education
 - h. Wellness
 - i. Aquatics
 - j. Golf
 - k. Teen and Preteens
2. Consider adding core programs for the following areas:
 - a. Adult sports
 - b. Sports Tourism
 - c. Preschool children
 - d. Fitness
 - e. Health and Wellness
3. Establish cost recovery goals based on the cost of service study provided in the Master Plan update:
 - a. Classify services as core essential, important and value added.
 - b. All value added programs will be self-supporting including cover direct and indirect costs.
 - c. Determine if the Department should be a direct provider of programs as well as a direct provider of space to eliminate any tax subsidy by contracting services to other providers due to lack of tax dollars available in the City.
 - d. Update mini-business plans for core program services and facilities operated by the Department to maintain cost recovery goals desired.
 - e. Demonstrate performance of financial outcomes based on established cost recovery goals to make the Department as financial sustainable as possible.
4. Program Portfolio Management:
 - a. Continue to provide, or expand, programs considered important to older residents such as senior programs, water fitness programs and trips to special attractions and events. This is particularly important considering the projected increase of older populations in Gahanna.
 - b. Programs considered popular across all age groups should also be maintained or expanded, including community special events, adult fitness/wellness programs and nature programs/exhibits.
 - c. Designate core program areas, as specified in the program assessment.
 - d. Identify ways to increase capacity for recreation programs through increased or more efficient facility use.
5. Program Lifecycle Management:
 - a. Strive to keep about 40-50% of all recreation programs in the Introductory or Take-Off lifecycle stages, and about 40-50% in the mature stage.
 - b. Programs falling into the Saturation or Decline stage should be reprogrammed or retired to create new programs for the introductory stage.
6. Cost Recovery, Pricing and Financial Management:
 - a. Cost recovery targets should be identified for each program area, at the least, and for specific programs or events at the most. The core programs identified in this recreation program assessment should serve as an effective breakdown, because they group programs with similar cost recovery goals.
 - b. Consider differentiating full cost accounting practices for various program areas to more accurately reflect true costs.
 - c. Consider implementing additional temporal pricing strategies (e.g., day of the week, prime/nonprime differences) to help manage demand and create incentives for participation during off-peak times at additional facilities or for more programs.
 - d. Very brief business plans should be developed for each program area, particularly the core program areas. They will help monitor the success of achieving outcomes, help control cost recovery, guide operational adjustments and serve as budget development tools.
 - e. Develop corporate sponsorship for all free special events and programs offered by the Department to help defer tax dollar support.
7. Performance Management:

- a. Implement consistent system-wide recreation program standards.
- b. Conduct an annual review process so that staff and leadership can review policies, operations, issues and plans for the future.
- c. Begin documenting the program development process to formalize and coordinate program lifecycles in a strategic way.
- d. Develop an instructor/contractor tool kit or resource package with critical information and information on strategic frameworks.
- e. Create on-going connections with part-time and seasonal staff to integrate them to the Department and to help manage satisfaction and performance.
- f. Identify customer requirements for core program areas (at least) and use them for performance management.
- g. Conduct an environmental scan of best practices every few years to inspire innovation and help make corrections to program operations.
- h. Implement a system-side and centralized approach for collecting customer feedback.
- i. Develop and implement quality control mechanisms for instructors, seasonal staff and contractors to ensure effectiveness and build credibility.
8. Volunteer Management:
 - a. Foster a system-wide approach to volunteer recruitment and management, including coordinated and standardized position descriptions and application/acceptance requirements.
 - b. Develop a tracking system to quantify the number of volunteer hours according to program area and specific function and document cost savings in more detailed ways.
 - c. Develop documented volunteer recruitment, retention and recognition systems.
 - d. Involve volunteers in cross-training to expose them to various departmental functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Department.
9. Partnership Management:
 - a. Formalize and continually maintain an overall partnership philosophy supported by a policy framework.
 - b. Consider additional partnerships with schools, libraries and nonprofits, particularly to provide expanded educational programming.
 - c. Require all partnerships to have a working agreement with measureable outcomes evaluated on a regular basis.
 - d. Require all partnerships to track costs to demonstrate the shared level of equity and investment.
 - e. Maintain a culture of collaborative planning for all partnerships, focusing on regular communications and annual reporting.
 - f. Update the partnership agreement with Gahanna-Jefferson School District in order to continue to secure consistent availability of indoor space for programs and to coordinate the use of outdoor facilities for community use.
10. Marketing and Promotion:
 - a. Develop a strategic marketing plan that focuses the brand and identity of the Department as well as increases communication about programs and services.
 - b. Tie the marketing plan directly to the Department mission and vision.
 - c. Provide specific guidance as to how the Department's identity and brand should be consistently portrayed across the multiple methods and deliverables used for communication.
 - d. Use community input to inform marketing efforts.
 - e. Build volunteerism in the marketing and communication efforts, and recruit new volunteers with new skills as the marketing program grows.
 - f. Establish performance measures for marketing efforts and review them regularly.
 - g. Enhance relationships with partners that can leverage marketing efforts through cross promotion.
11. Lead as a Health and Wellness Partner:
 - a. Develop health awareness through trail development by creating heart healthy trails.
 - b. Develop a health and wellness matrix by age segment and service provider to establish what services are missing for which age segments in the City.
 - c. Establish Get Healthy Gahanna as a major theme that includes fitness expos, community gardens, heart healthy trails, fitness walks, runs, hikes and challenges that will motivate residents to become healthier.
 - d. Develop outdoor fitness facilities in at least one park over the next five years.
 - e. Design parks & recreation facilities with health related features in the future.

7.1.2 PARKS & RECREATION FACILITIES

GUIDING PRINCIPLE

Parks & Recreation facilities will be attractive, clean and safe and will provide opportunities for passive and active pursuits through a balance of park types offered in the City.

OBJECTIVES

Build connectivity between neighborhoods, parks, schools, downtown Gahanna, Metroparks and adjacent communities through the development of trails, greenways, facilities and programs.

STRATEGIES

1. Continue to develop Big Walnut Creek Corridor as a primary greenway feature in the City with multi-purpose trail connections between existing parks, downtown and communities that connect with Gahanna.
2. Develop a long term plan to ensure the continuation of one or two aquatic facilities in the City.
3. Continue to consider the development of a multi-generational community center in the community for the future as the community begins to support parks & recreation needs in the City through the development of a feasibility study.
4. Develop an asset management plan that evaluates the current assets in the City parks system and where they are in their lifecycle to plan on how to enhance them when they reach the 25% of production level.
5. Increase maintenance standards for special use parks, community parks and sports complexes to keep them at all times at level 2 standards based on NRPA maintenance management modes.
6. Coordinate with public works on asset management and data collection to be consistent how the City tracks costs and schedule repairs.
7. Establish clean up and fix up days with neighborhoods on their parks twice a year for improving tree care, mulching, painting, flowers, weed control and minor repairs.
8. Remove amenities that are not used by the public to save operational costs.
9. Improve signage to access the parks on the street through improved signage at the park and in the park on how to use the park positively.
10. Work more closely with how fields are scheduled to maximize fairness and productivity of the fields.
11. Relocate the pro shop to allow greater accessibility to it and the golf course.
12. Coordinate the development of non-traditional recreation facilities and programs that address regional trends such as a disc golf or an adventure park.
13. Consider the development of a Nature Center in cooperation with Metro Parks at Gahanna Woods to host educational and interpretive programs.
14. Design and redesign facilities to produce revenue to offset operational costs to the highest extent possible.

7.1.3 OPERATIONAL AND MANAGEMENT

GUIDING PRINCIPLE

The Department of Parks & Recreation will be a best practice agency that is productive and outcome based, delivering quality parks, programs and facilities to the community in the most efficient and effective manner possible.

OBJECTIVE

Develop and adopt a set of core performance indicators to manage programs, facilities and parks.

STRATEGIES

1. Determine a new organizational structure based on reduced services that create a sustainable system while focusing on core services, standards and cost recovery goals.
2. Stay focused on cost of service work completed in the Master Plan and update yearly to support unit costs goals and cost recovery goals.
3. Incorporate operational cost requirement in advance of any new park that is updated or any new facility created to inform City Council of what the operational costs will be before building it so operational dollars are available.
4. Incorporate as many new funding sources as possible to increase the operation budget of the Department to meet the needs of citizens. 94
5. Update pricing requirements on a yearly basis to support cost recovery goals desired.
6. Consider allowing parks to have its own standalone levy in the City to meet the needs of residents.
7. Establish a long term capital improvements plan for the Department.
8. Establish maintenance outcomes for efficiency, customer satisfaction and operational budget growth as well as for partnerships with other service providers.
9. Establish different levels of maintenance levels for practice, recreational fields and game fields.
10. Continue to contract out services where applicable. The Department should increase program fees based on the classification of services and cost recovery goal desired, reduce overhead and operating costs where they can or a combination of both strategies to achieve an overall cost recovery of 75% from recreation programs only. This does not include capital costs. The net effect of achieving an overall cost recovery of 75% for recreation programs would reduce the general fund subsidy by nearly \$200,000, through the generation of new revenue.
11. The Department should implement individual program changes to increase revenues through fee increases or reduce operating costs and overhead to achieve the cost recovery targets for each individual program as outlined in the previous tables. The increase to cost recovery levels may need to be achieved over 2-3 years, to allow for phased implementation of higher fees or cost reductions related to staffing and overhead.
12. Revise the existing comprehensive fee and pricing policy to be approved by the Gahanna City Council that establishes cost recovery and general fund subsidy levels for Department programs, facilities and services based on service classification and public benefit.
13. Establish market based non-resident fee rates which can vary from a 0% to 50% fee differential between residents and non-residents based on program demand versus capacity, general fund subsidy level of programs and ease of collection.
14. Establish a "Program Passport" scholarship program for low income children and teens to allow for free participation in Core and Important programs and 50% fee reduction for Value Added programs.
15. Aggressively market and promote financial opportunities to the private sector to offset costs associated with Special Events with the goal to recover 100% of costs, which would reduce the overall subsidy to the department.
16. Increase athletic field rental rates to offset the full cost of operation and maintenance including junior league sports.