

City of Fort Collins Recreation Department's 2015-2017 Operational Plan



September
2014

110%
believe in possibility

Organizational Priority # 1: A Healthy Organizational Culture																	
Goal 1a: Uphold our values, mission and vision		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome	
Actions:																	
i.	Incorporate the values, mission and vision into our annual performance goals and decision making process.	1	med/low	All Staff	Recreation Director			x									All staff will have an understanding and awareness of values, mission and vision, using them to guide operational decisions.
ii.	Incorporate the values, mission and vision into on-boarding training of new employees.	1	med/low	Recreation Manager (NACC, SC, EPIC), Financial Analyst, Public Relations Coordinator, Administrative Support Supervisor	Recreation Director					x							All staff will have an understanding and awareness of values, mission and vision, using them to guide operational decisions.
iii.	Create branding/education tools that illustrate Department values, mission and vision and are easily recognizable in multiple formats for users and staff (e.g., SOP, Recreator on-line, posters, flyers, etc.).	1	med/low	Publicity Marketing Specialist, Linda Morris, Greg Daley, Megan Greer	Public Relations Coordinator			x									Identifiable marketing pieces that provide brand awareness and clarity, and awareness of Department values, mission and vision.
iv.	Ensure that values, mission and vision are part of every quarterly all staff meeting.	1	med/low	Recreation Manager (NACC, SC, EPIC), Financial Analyst, Public Relations Coordinator, Administrative Support Supervisor	Recreation Director	x	x	x	x	x	x	x	x	x	x		Each quarterly meeting will include reference to the Department's values, mission and vision, using them to guide operational decisions.
Goal 1b: Invest in staff/professional growth and development		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome	
Actions:																	
i.	Research and develop relevant training options to improve job skills for all recreation employees that align with job duties, responsibilities and professional interests.	1	med/low	HR Doreen Kemp	Recreation Manager (NACC)				x								A mechanism which provides for enhanced understanding and availability of training opportunities.
ii.	Develop a training opportunity application including criteria for supervisor approval to include the expectation that staff report back to peers on their experience and how what they learned can be applied in Fort Collins.	1	med/low	HR Representative	Recreation Manager (NACC)				x								A training opportunity application.
iii.	Evaluate professional development opportunities that align with job duties, responsibilities and interests to manage staff involvement in professional organizations.	2	med/low	Recreation Supervisor (Ice, Aquatics, SC - Barb/Katie, Farm, Sports, ARO), Administrative Support Supervisor	Recreation Manager (EPIC)/Recreation Director			x									A complete list of professional organizations with recreation staff liaisons identified.
iv.	Create a recognition program for staff who maintain professional certification.	2	med/low	Blues Busters Team	Chair of Blues Busters								x				Recognition program for staff with current professional certifications

v.	Research, develop and implement an intra-recreation cross training and job shadowing opportunity program.	2	low	Recreation Manager (NACC, SC, EPIC), Financial Analyst, Public Relations Coordinator, Administrative Support Supervisor	Recreation Director												x	Implement an intra-recreation cross training and job shadowing opportunity program.
vi.	Create an annual series of internal staff trainings via monthly roundtables inviting key stakeholders within the Department to participate (RecTrac, Recreator, customer service, budget, safety, etc.).	1	high	Publicity Marketing Specialist, Customer Service Rep II, Administrative Support Supervisor	Financial Analyst		x											A calendar of monthly trainings.
vii.	Develop a program including schedule to allow for supervisors and coordinators to present TED Talks about programs to RMT, Parks and Recreation Advisory Boards, and other private and public groups.	2	low	Recreation Manager (NACC, SC, EPIC), Financial Analyst, Public Relations Coordinator, Administrative Support Supervisor	Recreation Director		x				x						x	A calendar of TED Talks with venues identified.
Goal 1c: Establish effective communication		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome		
Actions:																		
i.	Create a plan to begin review of the Department's organizational structure to address current silos, impending retirements, workloads, cross functioning teams and succession planning.	1	high	Community Services Director/Recreation Director/Recreation Director Direct Reports	Community Services Director			x				x						A proposed organizational structure.
ii.	Email all e-newsletters to classified recreation staff with the intent of distributing to all levels within the Department (i.e. - ARO, Senior Center).	2	med/low	Publicity Marketing Specialist	Public Relations Coordinator	x												Demonstrate that all e-newsletters are being distributed to all classified recreation staff.
iii.	The Blues Busters will host at least eight activities per year, reporting out on participation.	2	med/low	Blues Buster Team	Blues Busters		x				x					x		An annual calendar of morale events, reporting out on progress via quarterly and annual reports.
iv.	Create "all supervisors/coordinators bi-monthly meetings" to enhance collaboration and teambuilding.	1	low	Recreation Supervisors/Coordinators	Recreation Supervisor (Sports)/Recreation Coordinator (Adult Sports)			x	x	x	x							An annual calendar of supervisor/coordinator meetings including detailed agendas.
v.	Develop and implement a process to keep website current and up to date (internal and external). (Marketing Plan)	2	high	Publicity Marketing Specialist	Public Relations Coordinator						x							Current and relevant websites.

Organizational Priority #1: A Healthy Organizational Culture

16 action items

Priority - 9 high / 7 low

Resource Requirement – 3 high / 13 med-low



Organizational Priority #2: Financial Sustainability & Resourcefulness																	
Goal 2a: Determine cost recovery / revenue enhancement strategies		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome	
Actions:																	
i.	Conduct a service analysis process to determine each recreation program's and event's alignment with organizational purpose, financial viability, market position, and competitive position.	1	high	All Staff	Consultant/Recreation Director			x								All programs will have recommended operational and pricing strategies.	
ii.	Develop a cost recovery model that includes the development of categories of service, review and analysis of current cost recovery levels, determination of the Department's future interests concerning cost accounting of direct and/or indirect costs, and a review and evaluation of current pricing methods.	1	high	All Staff	Consultant/Recreation Director			x								A cost recovery model intended to be consistently applied.	
iii.	Establish a fees and charges policy.	1	med/low	Recreation Supervisor (Sports, Senior Ctr - Fitness, Farm, Aquatics)	Financial Analyst						x					A fees and charges policy intended to be consistently applied.	
iv.	Establish a refund policy.	1	med/low	Recreation Coordinator (Ice, Aquatics, NACC Fitness, Trips, Youth Sports)	Recreation Manager (Sr. Ctr.)						x					A refund policy intended to be consistently applied.	
v.	Establish a reduced rate (scholarship) policy based on the cost recovery model.	1	med/low	Administrative Support Supervisor, Customer Service Rep II, Recreation Service Rep, Recreation Coordinator (Sports, Child Development, NACC programs, aquatics)	Financial Analyst						x					A reduced rate policy intended to be consistently applied.	
vi.	Identify and research alternative revenue sources (grants, foundations, sponsorships, special reserve accounts, etc.) and create procedures to manage these resources consistently.	1	high	Recreation Manager (SC, NACC, EPIC), Public Relations Coordinator	Financial Analyst/Recreation Director								x			A report illustrating alternative funding sources and how they will be managed.	
Goal 2b: Take care of what we have / maintain our infrastructure		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome	
Actions:																	
i.	Coordinate with Operation Services and Parks to develop an infrastructure and equipment lifecycle schedule and funding plan to include all facilities and equipment to anticipate and prepare for major repair and replacement projects.	1	high	Asst. Operations Service Director, Recreation Manager (SC, NACC), Facility Maintenance Tech (EPIC), Facility Assistant, Farm Technician	Recreation Manager (EPIC)										x	An equipment lifecycle and funding plan.	
ii.	Develop a standard that would ensure that all recreation facilities meet the world class expectation of cleanliness, safety, repair, preventative maintenance and ambiance.	1	med/Low	Aquatics Maintenance Tech (Op. Serv.), Custodial Contract Administrator, Facility Maintenance Tech (EPIC), Facility Assistant, Farm Technician	Recreation Manager (NACC)			x								Accessible recreation facility standards.	

Goal 2c: Manage resources for optimal efficiency and effectiveness		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Develop a centralized volunteer management system to address training expectations, consistencies, etc.	2	med/low	Recreation Coordinator (Volunteers, ARO Rep, Child Development)	Recreation Coordinator (Youth Sports)								x			A volunteer manual and program intended to be consistently applied.
ii.	Restructure the facility module in RecTrac to allow consistent application.	1	high	Facility Scheduler (NACC), Administrative Clerk II, Recreation Coordinator (Ice, Aquatics), Administrative Support Supervisor	Customer Service Tech Specialist				x							Standardized facility module for all facilities.
iii.	Restructure the POS and inventory modules in RecTrac.	1	high	Administrative Support Supervisor	Customer Service Tech Specialist						x					Standardized Rec Trac POS & inventory system.
iv.	Develop a prioritization and schedule policy to address priority use and efficient utilization of Department facilities.	2	low	Administrative Clerk II, Facility Scheduler (NACC), Recreation Supervisor (Aquatics, Ice, Farm, ARO)	Recreation Supervisor (Sports)									x		A priority schedule for facility use.

Organizational Priority #2: Financial Sustainability & Resourcefulness

12 action items

Priority - 10 high / 2 low

Resource Requirement – 6 high / 6 med-low



Organizational Priority # 3: Model Service Delivery Standards & Best Practices																
Goal 3a: Design, develop and deliver innovative recreation services		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Create an annual customer (internal and external) feedback process to identify recreational needs, interests and trends to help develop innovative services. Implement pilot programs based upon feedback.	2	med/low	Innovation Team - Publicity Marketing Specialist, Recreation Supervisor (Aquatics), Recreation Coordinator (NACC fitness, Trips, Youth Sports, Child development, ARO - Brenda)	Public Relations Coordinator									x		A system in place to identify recreation needs, interests and trends to be able to develop new and innovative services.
ii.	Upon completion of the service analysis process and development of a cost recovery model, develop service plans to meet cost recovery goals and a process to measure the success of services via an annual evaluation process (PDCA).	1	med/low	Financial Analyst, Recreation Supervisor (Sports, Farm, SC - Katie, Aquatics), Recreation Coordinator (Ice, NACC -Fitness, ARO - Jenna)	Recreation Manager (EPIC)						x					Individual service delivery plans and summary reports to inform decision making.
iii.	Evaluate professional accreditations, awards and certifications that meet our mission, vision and values, and apply for recognition as appropriate.	2	med/low	Innovation Team - Publicity Marketing Specialist, Recreation Supervisor (Aquatics), Recreation Coordinator (NACC fitness, Trips, Youth Sports, Child development, ARO - Brenda)	Public Relations Coordinator						x				x	An annual list of professional accreditations, awards and certifications of which the Department may apply and be recognized.
Goal 3b: Establish operational consistencies		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Create an electronic Standard Operating Procedure (SOP) Manual to be used as a reference resource and training tool. This will include: emergency action plans, marketing plan, reduced rate policy, program and rental fee schedule, facility regulations, refund policy, waiting list procedures, activity planning/summary reports, customer service action plan, on-boarding system (e.g., new hires), volunteer program, internship program, hours of operation, recycling policy, etc.	1	high	Publicity Marketing Specialist	Recreation Manager (Senior Center)						x					Have an accessible electronic Standard Operating Procedure (SOP) manual to be used as a reference resource and training tool.
ii.	Annually review and make necessary corrections to the SOP.	1	med/low	Recreation Manager (EPIC, NACC, & SC), Financial Analyst, Public Relations Coordinator, Administrative Support Supervisor	Recreation Director										x	SOP adjustments will be made on an annual basis.
iii.	Establish consistent wait list policy that focuses on external customer service.	1	med/low	Administrative Support Supervisor, Recreation Coordinator (Sports, Child Development, NACC programs, aquatics)	Recreation Manager (Senior Center)			x								A wait list policy intended to be consistently applied.
iv.	Complete the re-accreditation process for the Senior Center.	2	med/low	Recreation Supervisor (Senior Center)	Recreation Supervisor (Senior Center)		x									Re-accreditation of the Senior Center facility and operations.

v.	Create internal/external tool(s) and method(s) for staff and customer recommendations that lead to operational enhancements/improvements.	2	med/low	Innovation Team - Publicity Marketing Specialist, Recreation Supervisor (Aquatics), Recreation Coordinator (NACC fitness, Trips, Youth Sports, Child development, ARO - Brenda)	Public Relations Coordinator						x				A system in place for staff and customers to make recommendations for enhancement/improvements.	
Goal 3c: Improve operational efficiencies		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Automate quarterly reporting.	1	high	Information Service Manager (IT)	Financial Analyst & System Analyst									x		Automated quarterly reports.
ii.	Develop a comprehensive volunteer program and manual.	1	med/low	Recreation Coordinator (Volunteers, ARO Rep, Child Development)	Recreation Coordinator (Youth Sports)			x								A comprehensive Recreation Division Volunteer Manual.
iii.	Develop a comprehensive internship program and manual.	1	med/low	Recreation Supervisor (ARO, SC - Barbara), Recreation Coordinator (Child Development, Adult Sports, NACC - Programs, Farm), Publicity Marketing Specialist	Recreation Supervisor (Aquatics)				x							A comprehensive Recreation Division Internship Program.
iv.	Develop a recycling and energy use plan.	1	high	Sr. Environmental Planner, Building Energy Manager, Recreation Managers (EPIC, SC), Recreation Director	Recreation Manager (NACC)						x					An energy and recycling plan.

Organizational Priority #3: Model Service Delivery Standards & Best Practices

12 action items

Priority - 8 high / 4 low

Resource Requirement – 3 high / 9 med-low



Organizational Priority # 4: Strong Community and Customer Relationships																
Goal 4a: Establish mutually beneficial partnerships and collaborations		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Develop a status report of current partnerships and collaborations to include: details of the relationship, terms incl: expiration date of agreement, and points of contacts.	1	high	Recreation Supervisor (Ice, Aquatics, Sports, Farm, SC-Barb, Renee)	Recreation Manager (SC)			x								A comprehensive report with current partnership details.
ii.	Create a method and criteria to identify potential partners/collaborators.	2	med/low	Innovation Team - Publicity Marketing Specialist, Recreation Supervisor (Aquatics), Recreation Coordinator (NACC fitness, Trips, Youth Sports, Child development, ARO - Brenda)	Public Relations Coordinator							x				Established criteria to identify potential partners/collaborators.
iii.	Develop a written Intergovernmental agreement with Poudre School District.	1	high	Recreation Supervisor (Sports & Aquatics)	Recreation Director										x	A written Intergovernmental agreement with Poudre School District.
Goal 4b: Engage stakeholders to improve organizational decision making		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Host annual public open houses to tell "our story" and gather citizen input on community needs and interests.	2	medium	Recreation Supervisor (Ice, Sports, Farm), Recreation Coordinator (Pottery, ARO)	Publicity Marketing Specialist			x				x				Annual public open houses.
ii.	Integrate the CPIO spectrum into the public input process.	2	medium	Publicity Marketing Specialist, Recreation Supervisor (Aquatics), Recreation Coordinator (Trips, NACC-Fitness), CPIO - Representative	Public Relations Coordinator				x							Use the CPIO spectrum for all public input processes and have the communication plan accessible to all recreation staff.
Goal 4c: Strengthen community awareness through communication		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Develop a centralized marketing and communications plan.	1	high	Publicity Marketing Specialist, Recreation Supervisor (Aquatics), Recreation Coordinator (Trips, NACC-Fitness), CPIO - Representative	Public Relations Coordinator				x							A marketing and communications plan intended to be consistently applied.
ii.	Create an annual report telling "our story" to be used as a public outreach tool including posting it online.	1	med/low	Publicity Marketing Specialist, Recreation Supervisor (aquatics), Recreation Coordinator (Trips, NACC-Fitness), CPIO - Representative	Public Relations Coordinator			x								An annual report telling "our story".
iii.	Present <i>City Works</i> presentation to various community groups and organizations.	1	med/low	Publicity Marketing Specialist, Recreation Supervisor (aquatics), Recreation Coordinator (Trips, NACC-Fitness), CPIO - Representative	Public Relations Coordinator			x								An annual record of the number of presentations made to community groups and organizations.

iv.	Create and develop a professional trade show booth to enhance our brand, promote Department services and recruit staff.	2	med/low	Publicity Marketing Specialist, Recreation Supervisor (aquatics), Recreation Coordinator (Trips, NACC-Fitness), CPIO - Representative	Public Relations Coordinator							x				A professional trade show booth that brands and promotes the Department's services.
v.	Develop a Department-wide branding campaign to communicate the "benefits of recreation" to the community.	2	high	Publicity Marketing Specialist, Recreation Supervisor (aquatics), Recreation Coordinator (Trips, NACC-Fitness), CPIO - Representative	Public Relations Coordinator						x					A Department-wide branding campaign that communicates the "benefits of recreation" to the community.
vi.	Research and implement Recreation Rewards System to retain customers.	2	high	Publicity Marketing Specialist, Customer Service Rep II	Public Relations Coordinator						x					A recreation rewards system intended to be consistently applied.
Goal 4d: Create exceptional customer experiences		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Research, develop and implement a customer service plan.	1	med/low	CSR's	Administrative Support Supervisor		x				x				x	A customer service plan intended to be consistently applied.
ii.	Continue secret shopper program. Report results to staff on annual basis.	2	med/low	Recreation Director	Recreation Director		x				x				x	Annual secret shopper reports.
iii.	Add testimonials to the Recreator.	2	med/low	Publicity Marketing Specialist	Public Relations Coordinator	x	x	x	x	x	x	x	x	x	x	Testimonials within the Recreator.
iv.	Develop purchasing criteria with the intention of enhancing the customer experience (e.g., priority #1 - ADA compliance/health and safety; priority #2 - enhance the customer experience; etc.).	1	med/low	Programmers	Recreation Manager (EPIC)										x	Detailed purchasing criteria intended to be consistently applied.

Organizational Priority #4: Strong Community and Customer Relationships

15 action items

Priority - 7 high / 8 low

Resource Requirement – 5 high / 10 med-low



Organizational Priority # 5: Smart Use of Evolving Technology																
Goal 5a: Stay current in technological advances		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Identify and prioritize new technology needs and identify funding sources to close gaps.	1	high	Tech. Team: Financial Analyst, System Analyst, Customer Service Tech Specialist, Administrative Support Supervisor, Public Relations Coordinator	Financial Analyst/Recreation Director						x					A detailed list of technology needs with funding sources identified.
Goal 5b: Effectively utilize technology for maximum benefit		Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:																
i.	Create a training program as part of on-boarding for new staff providing them an understanding technological resources (Rec Trac, JDE, Talent Reward, etc.).	2	high	Tech. Team: Financial Analyst, System Analyst, Customer Service Tech Specialist, Administrative Support Supervisor, Public Relations Coordinator	Recreation Director						x					A technology training program as part of on-boarding.
ii.	Develop a training for Axis TV and continue to improve process.	1	med/low	Recreation Supervisor (Aquatics, SC - Katie) Recreation Coordinator (Ice, Fitness - NACC, ARO)	Publicity Marketing Specialist					x						A detailed training program for AXIS TV.
iii.	Upgrade time clock system to interface with JDE.	1	med/low	Tech. Team: Financial Analyst, System Analyst, Customer Service Tech Specialist, Administrative Support Supervisor, Public Relations Coordinator	Recreation Director		x									A time clock system that completely interfaces with JDE.

Organizational Priority #5: Smart Use of Evolving Technology

4 action items

Priority - 3 high / 1 low

Resource Requirement – 2 high / 2 med-low

