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



September 2014



Or	- ganizational Priority # 1: A Healthy Organizational Culture																-
	al 1a: Uphold our values, mission and vision	Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 1	5 3Q 1	.5 4Q 1	5 1Q	16 2Q 1	.6 3Q 1	6 4Q	16 10	Q 17	2Q 17	Performance Measure/Outcome
~~~										_		_			_		All staff will have an understanding and awareness of
i.	Incorporate the values, mission and vision into our annual performance goals and decision making process.	1	med/low	All Staff	Recreation Director			x									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	×	I	x	x	Each quarterly meeting will include reference to the Department's values, mission and vision, using them to guide operational decisions.
	al 1b: Invest in staff/professional growth and development	Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1Q15	2Q 1	5 3Q 1	.5 4Q 1	5 1Q	16 2Q 1	.6 3Q 1	6 4Q	16 10	Q 17	2Q 17	Performance Measure/Outcome
Ac	tions: 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.
	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



				Recreation Manager (NACC, SC,												
				EPIC), Financial Analyst, Public												
				Relations Coordinator.										x		
	Research, develop and implement an intra-recreation cross training and job			Administrative Support												Implement an intra-recreation cross training and job
	shadowing opportunity program.	2	low	Supervisor	Recreation Director											shadowing opportunity program.
				Publicity Marketing Specialist,												
	Create an annual series of internal staff trainings via monthly roundtables			Customer Service Rep II,												
	inviting key stakeholders within the Department to participate (RecTrac,			Administrative Support			x									
	Recreator, customer service, budget, safety, etc.).	1	high	Supervisor	Financial Analyst											A calendar of monthly trainings.
	, , , , , , , ,			Recreation Manager (NACC, SC,												,
				EPIC), Financial Analyst, Public												
	Develop a program including schedule to allow for supervisors and coordinators			Relations Coordinator,			x				x				x	
	to present TED Talks about programs to RMT, Parks and Recreation Advisory			Administrative Support												
vii.	Boards, and other private and public groups.	2	low	Supervisor	Recreation Director											A calendar of TED Talks with venues identified.
			Resource													
Goz	l 1c: Establish effective communication	Priority														
		(1 or 2)		Team	Lead	1Q15	2Q 15	3Q 15	IQ 15	1Q 16 2	2Q 16 3	3Q 16	4Q 16 1	Q 17	2Q 17	Performance Measure/Outcome
		(1012)	med/low)													
Act	ions:		medylowy													
				Community Services												
	Create a plan to begin review of the Department's organizational structure to			Director/Recreation				x				x				
	address current silos, impending retirements, workloads, cross functioning			Director/Recreation Director	Community Services			Ŷ				<b>^</b>				
i. –	teams and succession planning.	1	high	Direct Reports	Director											A proposed organizational structure.
	Email all e-newsletters to classified recreation staff with the intent of				Public Relations											Demonstrate that all e-newsletters are being distributed
	distributing to all levels within the Department (i.e ARO, Senior Center).	2	med/low	Publicity Marketing Specialist	Coordinator	x										to all classified recreation staff.
	The Blues Busters will host at least eight activities per year, reporting out on			, , , , , , , , , , , , , , , , , , , ,												An annual calendar of morale events, reporting out on
	participation.	2	med/low	Blues Buster Team	Blues Busters		x				x					progress via quarterly and annual reports.
	per corporation in	-	incorio w	Sides Subter ream	Recreation Supervisor									$\rightarrow$		program and doncerty and annual reports.
	Create "all supervisors/coordinators bi-monthly meetings" to enhance			Recreation	(Sports)/Recreation			x	x	x	x					An annual calendar of supervisor/coordinator meetings
	collaboration and teambuilding.	1	low	Supervisors/Coordinators	Coordinator (Adult Sports)											including detailed agendas.
	Develop and implement a process to keep website current and up to date				Public Relations											· · ·
	(internal and external). (Marketing Plan)	1	high	Publicity Marketing Specialist	Coordinator						x	I		I		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															-
organizational i nonty #2. I manolal outstandusity of resourcertainess		Resource													
Goal 2a: Determine cost recovery / revenue enhancement strategies	Priority	Requirement	-		1015										
	(1 or 2)	(high or	Team	Lead	1015	2Q 15	3Q 15	4Q 15	1Q 16	2Q 16	3Q 16	4Q 16	101/	20 1/	Performance Measure/Outcome
Actions:		med/low)													
Conduct a service analysis process to determine each recreation program's and															
event's alignment with organizational purpose, financial viability, market position,				Consultant/Recreation			x								All programs will have recommended operational and
i. and competitive position.	1	high	All Staff	Director											pricing strategies.
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				Consultant/Recreation			x								A cost recovery model intended to be consistently
ii. costs, and a review and evaluation of current pricing methods.	1	high	All Staff	Director											applied.
	-		Recreation Supervisor (Sports,												
			Senior Ctr - Fitness, Farm,							x					A fees and charges policy intended to be consistently
iii. Establish a fees and charges policy.	1	med/low	Aquatics)	Financial Analyst						î					applied.
in Establish a rees and enarges poney.	-	medylow	Recreation Coordinator (Ice,	Thancial Analyse											applied.
			Aquatics, NACC Fitness, Trips,	Recreation Manager (Sr.						x					
iv. Establish a refund policy.	1	med/low	Youth Sports)	Ctr.)						î					A refund policy intended to be consistently applied.
v. Establish a refund policy.	1	medylow	Administrative Support	cu.j											A refuted poincy intended to be consistently applied.
			Supervisor, Customer Service												
			Rep II, Recreation Service Rep,												
			Recreation Coordinator (Sports,							x					
			Child Development, NACC												
v. Establish a reduced rate (scholarship) policy based on the cost recovery model.	1	med/low	programs, aquatics)	Financial Analyst											A reduced rate policy intended to be consistently applie
identify and research alternative revenue sources (grants, foundations, sponsorships	_	medylow	Recreation Manager (SC, NACC,	Financial											A reduced rate policy intended to be consistently applie
special reserve accounts, etc.) and create procedures to manage these resources	'		EPIC), Public Relations	Analyst/Recreation								×			A report illustrating alternative funding sources and how
vi, consistently.	1	high	Coordinator	Director								^			they will be managed.
VI. Consistentiy.	1	Resource	coordinator	Director											they will be managed.
Goal 2b: Take care of what we have / maintain our infrastructure	Priority	Requirement													
Goal 25. Take care of what we have / maintain our infrastructure	(1 or 2)	(high or	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:	(1012)														
actions:		med/low)	Asst. Operations Service												
			Director, Recreation Manager												
			(SC, NACC), Facility												
Constitute with Constitute Consistence of Contexts develop on informations and														x	
Coordinate with Operation Services and Parks to develop an infrastructure and			Maintenance Tech (EPIC),												
equipment lifecycle schedule and funding plan to include all facilities and equipment			Facility Assistant, Farm	Recreation Manager											
to anticipate and prepare for major repair and replacement projects.	1	high	Technician Aquatics Maintenance Tech	(EPIC)			<u> </u>	-						<u> </u>	An equipment lifecycle and funding plan.
			(Op. Serv.), Custodial Contract												
Develop a standard that would around that all accounting factly to see at the world			Administrator, Facility				x								
Develop a standard that would ensure that all recreation facilities meet the world			Maintenance Tech (EPIC),												
class expectation of cleanliness, safety, repair, preventative maintenance and			Facility Assistant, Farm	Recreation Manager											A second data and the first the short of the
j. ambiance.	1	med/Low	Technician	(NACC)											Accessible recreation facility standards.



L	oal 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
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.				Customer Service Tech Specialist				x							Standardized facility module for all facilities.
iii	Restructure the POS and inventory modules in RecTrac.	1	high	Support Supervisor 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 Pract	ices														
ioal 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
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, interes and trends to be able to develop new and innovative services.
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 inform decision making.
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 a certifications of which the Department may apply and recognized.
oal 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
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 (EPIC,	Recreation Manager (Senior Center)						x					Have an accessible electronic Standard Operating Procedure (SOP) manual to be used as a reference resource and training tool.
Annually review and make necessary corrections to the SOP.	1	med/low	NACC, & SC), Financial Analyst, Public Relations Coordinator, Administrative Support Supervisor	Recreation Director										x	SOP adjustments will be made on an annual basis.
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.
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.



			Innovation Team - Publicity												
			Marketing Specialist, Recreation												
			Supervisor (Aquatics),												
			Recreation Coordinator (NACC								x				
			fitness, Trips, Youth Sports,												
Create internal/external tool(s) and method(s) for staff and customer			Child development, ARO -	Public Relations											A system in place for staff and customers to make
v. recommendations that lead to operational enhancements/improvements.	2	med/low	Brenda)	Coordinator											recommendations for enhancement/improvements.
		Resource	-												
Goal 3c: Improve operational efficiencies	Priority	Requirement		1 and	1015	20.45	20.45	10.15	10.10	20.46	20.46	10.10	40.47	20.47	Defense Manual (Ontonio
	(1 or 2)	(high or	Team	Lead	1015	2Q 15	3Q 15	4Q 15	10 16	2Q 16	3Q 16	4Q 16	1017	2017	Performance Measure/Outcome
Actions:		med/low)													
			Information Service Manager	Financial Analyst &											
i. Automate quarterly reporting.	1	high	•	System Analyst									x		Automated guarterly reports.
		-	Recreation Coordinator												
			(Volunteers, ARO Rep, Child	Recreation Coordinator			x								
ii. Develop a comprehensive volunteer program and manual.	1		Development)	(Youth Sports)											A comprehensive Recreation Division Volunteer Manual.
	_														
			Recreation Supervisor (ARO, SC -	-											
			Barbara), Recreation												
			Coordinator (Child					x							
			Development, Adult Sports,												
				Recreation Supervisor											
iii. Develop a comprehensive internship program and manual.	1		Publicity Marketing Specialist	(Aquatics)											A comprehensive Recreation Division Internship Program.
	-		Sr. Environmental Planner,	,											en sie
			Building Energy Manager,												
			Recreation Managers (EPIC, SC),	Recreation Manager						x					
iv. Develop a recycling and energy use plan.	1		Recreation Director	(NACC)											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 Actions:	Priority (1 or 2)	Resource Requirement (high or med/low)	Team	Lead	1015	2Q 15	5 3Q 19	5 4Q 19	5 1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
			Recreation Supervisor (Ice,												
Develop a status report of current partnerships and collaborations to include: details of i the relationship, terms incl: expiration date of agreement, and points of contacts.	1	hich	Aquatics, Sports, Farm, SC- Barb, Renee)	Recreation Manager (SC)			x								A comprehensive report with current partnership details.
the relationship, terms incl. expiration date of agreement, and points of contacts.	1	high	Innovation Team - Publicity	Recreation Manager (SC)				+							A comprehensive report with current partnership details.
			Marketing Specialist, Recreation												
			Supervisor (Aquatics),												
			Recreation Coordinator (NACC								x				
			fitness, Trips, Youth Sports, Child development, ARO -	Public Relations											Established criteria to identify potential
<li>ii. Create a method and criteria to identify potential partners/collaborators.</li>	2	med/low	Brenda)	Coordinator											partners/collaborators.
in oreate a method and enteria to identify potential particity conductors.	-	meanow	Recreation Supervisor (Sports &	coordinator				-							A written Intergovernmental agreement with Poudre
iii. Develop a written Intergovernmental agreement with Poudre School District.	1	high	Aquatics)	Recreation Director										x	School District.
Goal 4b: Engage stakeholders to improve organizational decision making	Priority	Resource Requirement													
	(1 or 2)	(high or	Team	Lead	1Q15	2Q 15	3Q 19	5 4Q 19	5 1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:		med/low)													
			Recreation Supervisor (Ice,												
Host annual public open houses to tell "our story" and gather citizen input on			Sports, Farm), Recreation	Publicity Marketing			x				x				
i. community needs and interests.	2	medium	Coordinator (Pottery, ARO)	Specialist			+	+							Annual public open houses.
			Publicity Marketing Specialist, Recreation Supervisor												
			(Aquatics), Recreation					x							Use the CPIO spectrum for all public input processes and
			Coordinator (Trips, NACC-	Public Relations											have the communication plan accessible to all recreation
ii. Integrate the CPIO spectrum into the public input process.	2	medium	Fitness), CPIO - Representative	Coordinator											staff.
Goal 4c: Strengthen community awareness through communication	Priority (1 or 2)	Resource Requirement (high or	Team	Lead	1Q15	2Q 15	5 3Q 15	5 4Q 19	5 1Q 16	2Q 16	3Q 16	4Q 16	1Q 17	2Q 17	Performance Measure/Outcome
Actions:		med/low)					_								
			Publicity Marketing Specialist,												
			Recreation Supervisor (Aquatics), Recreation					×							
			Coordinator (Trips, NACC-	Public Relations											A marketing and communications plan intended to be
i. Develop a centralized marketing and communications plan.	1	high	Fitness), CPIO - Representative	Coordinator											consistently applied.
			Publicity Marketing Specialist,												
			Recreation Supervisor												
			(aquatics), Recreation	Dublia Dalationa			x								
Create an annual report telling "our story" to be used as a public outreach tool including ii. posting it online.	1	med/low	Coordinator (Trips, NACC- Fitness), CPIO - Representative	Public Relations Coordinator											An annual report telling "our story".
n. possilj i onnic.	-	meanow	Publicity Marketing Specialist,	coordinator				+							an annual report tening our story .
			Recreation Supervisor												
			(aquatics), Recreation				x								
			Coordinator (Trips, NACC-	Public Relations											An annual record of the number of presentations made
iii. Present City Works presentation to various community groups and organizations.	1	med/low	Fitness), CPIO - Representative	Coordinator											to community groups and organizations.



Create and develop a professional trade show booth to enhance our brand, promote iv. Department services and recruit staff.	2	med/low		Public Relations Coordinator							x				A professional trade show booth that brands and promotes the Department's services.
Develop a Department-wide branding campaign to communicate the "benefits of v. recreation" to the community.	2	high		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
		ineu/iow)													
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.
	1 2	med/low	CSR's Recreation Director			x				x x				x	
i. Research, develop and implement a customer service plan.	1 2 2	med/low med/low		Supervisor	x	x x x	x	x	x	x x x	x	x	x	x x x	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 Actions:	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
Identify and prioritize new technology needs and identify funding sources to close i. 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 Actions:	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
Create a training program as part of on-boarding for new staff providing them an i. understanding technological resources (Rec Trac, JDE, Talent Reward, etc.).	2		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.		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

