

## Recreation and Park Master Plan “2007 – 2017” progress update July 2011

**97% accomplished!**

“Based on the review of key findings, PROS developed a series of strategies to position the ORC for the future. The key recommendations are listed at the end of the report as part of ORC’s strategy and vision. The strategies at the end of the report are clearly delineated between the ORC and City of Ottawa.” (p.4)

COMMUNITY MANDATES (p. 81-83): Performance measure: % of projects completed each year.  
ORC: 3 of 4 accomplished, 1 of 4 incomplete.

### 1.1 Recreation Center Development: **ORC**

- **Accomplished**
  - 2006-9: Researched community center idea in OCPI
  - 2009: Opted out of OCPI in May. USD290 gave us land in August.
  - 2009: Selected architect in October, construction mgr. in December
  - 2010: Design, contracts, subs, financing, construction ~10% complete
  - 2011: Construction on schedule, estimated 70% complete, opens this fall

### 1.2 Lifecycle Replacement Program: ongoing – City

### 1.3 Orlis Master Plan: 2008 – City & **ORC**

- **Accomplished**
  - I submitted a 5-year plan March 2008 in board packets. Completed.....
    - batting cage machines & nets (new)
    - bleachers (new)
    - Bobcat
    - Drake backstop (new)
    - Drake infield & irrigation (new)
    - east concession (new)
    - east playground (new)
    - entrance sign (new)
    - fence cap (new)
    - Field 7 backstop (new)
    - flowers beds & trees (new)
    - improved turf and grounds procedures
    - insulated overhead doors on shop (new)
    - painted fence posts black Drake, Field 6, 7 (instead of new fence)
    - picnic tables (new)
    - shed to shelter (renovation)
    - scoreboards (new)
    - shop (new)
    - thunderstorm siren (new)
    - tree planting plan approved by City Tree Board (new)
    - various equipment & vehicles (new)
    - West infield & irrigation (new)
    - west concession (renovation)
    - west restroom (new)
    - west shade shelter (new)

- 1.4 **DWCC Renovation: 2010 – ORC**
  - **Incomplete**
    - after we move to a new facility
- 1.5 **Freedom Park Master Plan: City**
  - **In Progress**
    - new paint on swings & slide, new swing chains, new climbing structure
- 1.6 **Park Signage: City**
- 1.7 **Multi Purpose Field Complex: 2012 - ORC**
  - **Accomplished**
    - 6 acre Lincoln Elementary soccer fields opened fall 2009
- 1.8 **Connectivity: 2012 - City**
  - **In Progress**
    - New asphalt on Rail Trail in 2009
    - City, COF, ECKAN, ORC, USD: Sunflower Foundation grant Nov. 2009 for 8' wide trail, connect rec. ctr., Eisenhower, ECKAN, OMS, OHS. Site work & concrete began spring 2010. Completed Summer 2010.
    - New asphalt on Main Street in 2010, including bike lanes on north side
    - City plans to build sidewalk along W. 15<sup>th</sup> connecting Rail Trail to west
- 1.9 **Dog Park Development: 2012 – City**
- 1.10 **Land Acquisition: ongoing – City**
- 1.11 **Playground Replacement Schedule: ongoing – City**
  - **In Progress**
    - ORC added playground at Orlis in 2008
    - James Boyd & I serve on City's new Playful City Taskforce in 2010. Purpose: designation as KABOOM! Playful City, raise public awareness of the importance of playgrounds. Hope will lead to public fund raising for new playground equipment. Also opens door to grant opportunities.
    - City hopes to add 1 new playground at Forest Park in budget in 3-4 years.
    - City added new climbing structures at Forest Park & Freedom Park 2011.

**SERVICE DELIVERY** (p. 83): Performance measures: customer satisfaction, total program registrations, customer retention, web site use as a % of households. [ORC: 7 of 7 accomplished.](#)

**2.1 Image and Brand: 2008 – ORC**

- **Accomplished**

- 2007: created new logos, “Get Up! Get Active!” slogan, marketing plan.
- 2010: added 1<sup>st</sup> annual ORC scholarship for OU recreation majors
- 2011: changed scholarship to OHS award; remain consistent w/ branding

**2.2 Program Participation Barriers: 2008 - ORC**

- **Accomplished**

- 2007: Prioritized commitment to marketing, easier registration, expand program diversity & quality, customer service and cleaner / safer facilities
- 2008: significant rise in registration / program #s, e-marketing, web use, more sessions, more times offered, more ideas
- 2009: e-survey ranks quality 2 (good), CS & value 1.9 (excellent to good)
- 2010: numbers & scholarships at all time highs
- 2011: e-survey ranks quality 2.2 (good), CS & value 2 (good)

**2.3 Program Registration Development: 2008 - ORC**

- **Accomplished**

- 2007: credit/debit card registration available
- 2008: online program registration added March 4
- 2009: swim lesson online registration added March 1
- 2010: all of the above & register by phone, fax, mail or in person
- 2011: increasing usage of Facebook & Texts to remind of deadlines

**2.4 Web Development: 2008 - ORC**

- **Accomplished**

- 2007: began new branding campaign with focus on web site, drive traffic, web stats: 11,046 unique visitors, 107,462 page views, 469,281 hits
- 2008: added online program registration; web stats: 18,413 unique visitors, 185,838 page views, 1.02+ million hits
- 2009: added online swim lesson registration & Facebook page (162 fans); web stats: 21,454 unique visitors, 193,756 page views, 1.14+ million hits
- 2010: added Text Casting in July (110); Facebook (411 fans), email list (1219) & 1700+ online registrations since launching March 2008; web stats: 20,924 unique visitors, 192,728 page views, 1.44+ million hits

**2.5 Customer Service Training: 2009 - ORC**

- **Accomplished**

- 2007: began attending conferences, workshops, make CS priority for staff
- 2008: 3 priorities to lead existing & new FTE: CS, safety & cleanliness
- 2009: completed seasonal employee manual, orientation & reference tool
- 2009-10: e-survey measures CS at 1.9 - excellent (1) & good (2)
- 2010: seasonal manual implemented w/ camp counselors & grounds crew
- 2010-11: e-survey measures CS at 1.8 & 2.0 - excellent (1) & good (2)

2.6 **Customer Satisfaction Measures: 2010 - ORC**

- **Accomplished**

- 2007: build program diversity, improve quality, listen & follow through
- 2008-11: semi-annual e-surveys measure via email & Facebook page

2.7 **Review of Access Mechanisms: 2011 – ORC**

- **Accomplished**

- 2011: part of annual employee evaluations, review for new facility

**CORE PROGRAM DELIVERY** (p. 84): Performance measures: # of new programs annually, cancellation rate of programs, capacity rate, age segments served by program area, overall satisfaction rate toward recreation programs. [ORC: 7 of 7 accomplished.](#)

**3.1 Youth Coaching Improvements: 2008 - ORC**

- **Accomplished**

- 2007: meetings for some sports, state background checks, interviews if new coach, access to coaching clinics
- 2008: meetings for *all* sports, recommended Babe Ruth certification to coach ages 9-15, sign NAIA Champions of Character commitment
- 2009: began coaches appreciation dinners after leagues as service reward
- 2009: Babe Ruth cert. & Champions of Character commitment *required*
- 2009: adopted new safe staffing policy, NRPA guidelines
- 2009: SSCI national background checks (once) for all staff & volunteers working w/ youth. Annual state check after national if no move from KS.
- 2010: text alerts = easier weather & program communication to customers
- 2011: continuing all of above, adding Recreation Supervisors for support

**3.2 Teen Advisory Involvement: 2009 - ORC**

- **Accomplished**

- 2007: started disc golf tournaments, attended Youth In Government mtgs.
- 2008: offered more basketball tourneys, video game contests, dances
- 2009: used OU class project - new ideas for Ottawa Teens, Inc.
- 2009: exceeded goal to double teen swim lesson participation (levels 5, 6)
- 2009: offered middle & high school 3on3 basketball tournaments
- 2009: offered quarterly disc golf tournaments with prizes
- 2009-11: Youth In Gov. reps. to attend board mtgs., add teen perspective

**3.3 Increase Program Participation by Households to >50%: 2009 - ORC**

- **Accomplished**

- 2005: 1514 registrations, 18 programs, 11,596 pool, \$0 scholarships
- 2006: no program records, 20,777 pool visits (*record*), \$0 scholarships
- 2007: 3463 registrations (*record*), 34/42 programs go (*record*) = 81% success rate (*record*), 19,577 pool visits, \$490 scholarships (FY06-7)
- 2008: 4235 registrations (*record*), 59/72 programs go (*record*) = 82% success rate (*record*), 23,995 pool visits (*record*), \$1640 scholar. (FY07-8)
- 2009: 6566 registrations (*record*), 95/108 programs succeed (*record*) = 88% success rate (*record*), 18,498 pool visits, \$6690 scholar. served 112 families (school yr 08-09). Serve 25,000+ this year = >50% of population!
- 2010: 6886 registrations (*record*), 102/105 programs go (*record*) = 97% success rate (*record*), 24,511 pool visits (*record*), \$9000+ scholarships served 137 families (school yr 9-10, *record*). Serve 35,000+ now (*record*)!

**3.4 Fitness/Wellness Opportunities: 2010 - ORC**

- **Accomplished**

- 2007: redefine partnership w/ RMH to improve PATH senior fitness class
- 2008: passes to Hull Fitness Center for FTE, power hour, tai chi, yoga
- 2009: added Biggest Loser, fit camp, aqua-classes, teachin' tots

- 2010: added martial arts, Jazzercise, Kettlebells, took over PATH
- 2011: added Zumba, Tumble Tots, gymnastics, offered fit camp again

3.5 **Expanding Programs: 2010 - ORC**

- **Accomplished**

- 2007: add 24 programs, 1917 registrations, \$490 scholarships
- 2008: hired 3 new supervisors for aquatics, preK, sr., fitness, facilities
- 2008: add 30 programs, 804 registrations, \$1150 scholarships
- 2009: add 36 programs, 2510 registrations, \$5050 scholarships, now serve >50% of population & 25,000+ people each year!
- 2010: add 320 registrations, \$2310 scholarships, now serve 35,000+!
- 2011: hiring 2 new supervisors for after school, camps, outdoors/nature, teens & tournaments

3.6 **Satisfaction Rates: 2011 - ORC**

- **Accomplished**

- 2007-8: build program diversity, quality; add lesson plans, consistency
- 2009: e-survey in December rated Customer Service 1.9 (good-excellent), Program Quality 2.0 (good), Overall Value 1.9 (good-excellent) [96 resp.]
- 2010: e-survey in July rated Customer Service 1.8 (good-excellent), Program Quality 2.0 (good), Overall Value 1.9 (good-excellent) [194 resp]
- 2011: e-survey to partners January rated CS, Q & V good to excellent, e-survey to customers in June rated the same [146 responses]

3.7 **Program Review and Development: Ongoing – ORC**

- **Accomplished**

- recreation mgrs. assess, & report statistics in monthly reports, annually
- if we don't meet a minimum registration # for cost recovery then we cancel the program
- continued assessment of ways to add value to our programs

**Financial Viability and Partnerships** (p. 84-85): Performance measures: cost recovery rates, earned income amount, partnership satisfaction. [ORC: 5 of 5 complete.](#)

4.1 **Citizen's Committee: 2008 - ORC**

- **Accomplished**

- 2009: formed a 5+ person advisory committee
- 2010: added 3 more to the committee
- 2011: director continues to email committee on key items & updates

4.2 **Partner Satisfaction Process: 2009 – ORC**

- **Accomplished**

- Director working on an annual survey to be presented to USD290 Superintendent, City Manager and Ottawa University Athletic Director.
- 2011: sent e-survey to primary partners in January, will do annually

4.3 **Revenue Policy: 2010 - ORC**

- **Accomplished**

- 2007-8: Goal: 100% cost recovery for programs. Met 49 of 56 director's annual goals. Major areas of adult/youth programs, tournaments, concessions, swim lessons & rentals now break even or operate w/ profit.
- 2008: Adopted investment policy for idle funds in January. Goal to lose <\$15,000 at pool excluding city subsidies, and did so (\$13,950).
- 2008-9: Goal: 100% cost recovery for combined revenue producing operations, not just programs. Programs + rentals + concessions now >100% self-sufficient. Met 41 of 45 director's annual goals. Profits back into program or used to subsidize pool expenses.
- 2009: Pool only lost ~\$7500 excluding \$18,000 City subsidy (\$10K utilities, \$8K chemicals). Goal was to lose under \$10,000, and did so.
- 2009-10: Goal: 100% cost recovery for combined revenue producing operations, and did so. Met 30 of 35 director's annual goals. Non-revenue producing operations (admin., facility maint., utilities & transfer to benefits) rely on taxes. \$1.4-1.5M in reserve for new building, savings. Slowly reaching ability to move some expense lines from "tax burden" into "cost recovery" operations.
- 2010: Pool showed a profit for first time ever! This excludes City subsidies on utilities & chemical. It was my goal to lose <\$10,000, and did so. Good, but I don't expect results like this every year.
- 2011: >100% cost recovery for all revenue producing operations. Met 35 of 42 director's annual goals. Pool only lost \$200 for FY excluding City subsidies. Tax revenue covered >100% of non-revenue operations. \$1.5-1.6M in reserves for Goppert Building, savings, future. Starting moving small items like training & certifications and uniforms from administrative expenses to cost recovery under their respective program expenses.

4.4 **Program Expansion through Partnerships: ongoing - ORC**

- **Accomplished**

- American Eagle Outfitters: sponsor youth soccer & scholarship program
- American Heart Association: Start! Heart Walk, EmpowerME4Life

- Arts Council: share brochure, creation station
- Bank of the West: donation to rec center
- Big Brothers Big Sisters: office, donation, marketing
- Boyd Furniture: advertisements, split cost of giveaway bags
- Browns Shoe Fit Co.: e-newsletter advertiser
- Cargotec: donation to rec center
- Central Height HS: men's basketball venue
- Chamber of Commerce: member, chamber bucks for prizes, ground breaking ceremony assistance
- City of Ottawa: lease DWCC, Orlis, Forest Park pool; program in parks, tennis courts, disc golf course installation, trail & KDHE grants; Play City Taskforce; Take Charge! Challenge
- Communities In Schools: Reach for the Stars, Back Snack Program, staff serving on their board
- Crystal Plaza Theater: movie vouchers for visiting youth baseball teams
- Dodson Aviation: sponsor youth sports leagues
- ECKAN: summer playground lunch bunch, trail grant
- First Baptist Church: van for senior trips
- Franklin County Children's Coalition: Spring Fling, Winter Adventures
- Franklin County Convention & Visitor's Bureau: web mktg., Catch the Spirit bike event on P. Spirit Rail Trail, e-newsletter ad, CVB brochure
- Franklin County Leadership Class: 4 staff & 1 board member have participated, 2 as president, 1 remains on their board
- Front Row Sports: e-newsletter sponsor
- Goppert Foundation: donation for naming right on new rec center
- Great Southern Bank: donation to rec center
- Kansas State Bank: e-newsletter sponsor
- Killough Construction: donated labor & equip to build youth soccer fields
- KSU Extension: marriage & teen outreach campaigns, Walk Ks Kickoff
- Library – share monthly school year newsletter
- Ottawa Country Club: youth golf academy, e-newsletter ad
- Ottawa MOMS Club: pre-K play dates at DWCC
- Ottawa Music: Music Moose classes
- Ottawa University: adult flag football, men's basketball, KS Kids Fitness Day, class project ideas for Teens, Inc., Seitzer baseball clinic, Hull Fitness Ctr. passes, practicum students, interns, umpires, officials, pool staff, instructors, teachin' tots, Hershey's track & field event, email ads
- Rotary Club: purchased disc golf course baskets
- Sandbar: sand v-ball, coach appreciation dinners, e-newsletter ad
- Sandcreek Nursery: donated trees for DWCC & Orlis
- Turner Flowers: wreath making, centerpiece making classes
- USD290: gyms, Lincoln soccer fields, rec. ctr. land, PE class at pool, distribute monthly newsletter to classes, Sunflower Trail grant
- Washburn Towers: free movie days, aqua classes
- Countless business donations

4.5 **Earned Income Opportunities:** ongoing - **ORC**

- **Accomplished**

- 2007: 5 year Pepsi contract
- 2008: disc sales, cost recovery pricing for concessions, programs, rentals
- 2009: scoreboard signage, e-newsletter ads, volunteers for concessions
- 2010: created sponsorship menu for programs and rec. ctr. donations
- 2011: sponsorships for programs, email ads, more of the above

**Operational Excellence** (p. 85-86): Performance measures: % objectives completed each year, customer satisfaction, audit results, training plan for each employee. [ORC: 7 of 7 complete.](#)

5.1 **Measurement System: 2008 - ORC**

- **Accomplished**

- 2007: director, facility & rec. mgrs. submit annual goals, progress reports
- 2007: quantitative annual review of grounds crew before they leave
- 2007: FTE submit 6 & 12 month professional and personal goals in July, then discuss progress with director in December & annual review in June
- 2008: quantitative annual review of FTE by supervisor in June (not hire date): did wells, do betters, professional development and compensation
- 2008: review director's goals at annual board evaluation in July, including quantitative measurements of plans, programs, projects and finances
- 2008: master plan progress review every 6 months: July and January
- 2008: calendar year review of participation numbers in Herald in January
- 2009-present: continuing the above items

5.2 **Strategic Planning Process: 2008 - ORC**

- **Accomplished**

- 2008: master plan adopted in March, including 5-year Orlis project list, progress review submitted to board every 6 months: July and January
- 2009-10: 97% of plan has been accomplished!

5.3 **Recreation Program Standards: 2008 - ORC**

- **Accomplished**

- adopted Emergency Action Plan manual
- ARC/CPR/1<sup>st</sup> Aid certifications *required* for all pool staff
- 2008: CPR/1<sup>st</sup> Aid certification *required* for all summer playground staff, Recreation Manager and Recreation Supervisors
- finish yellow safety caps on top of outfield fences at Orlis
- documented weekly/daily cleaning routines at all facilities
- thunderstorm siren installed at Orlis
- set program min/max where needed, additional sessions when full
- comply with Ottawa Clean Air Ordinance
- certified Yoga & Tai Chi instructors
- experienced instructors for instructional programs & leisure activities
- semi-annual e-surveys measure customer service, quality and value
- summer playground staff take turns cleaning DWCC to reduce facilities crew labor burdens in busiest time of year – summer
- adopt safe staffing policy, national background checks, NRPA guidelines

5.4 **Maintenance Standards: 2010 - ORC**

- **Accomplished**

- 2008: ORC staff created monthly maintenance checklists for DWCC & major equipment we own. We submit annual inventory list for insurance.
- 2009: seasonal manual for grounds crew, equipment replacement schedule
- 2010: manual completed for use by all seasonal staff
- 2011: continued focus on efficiency & upgrading equipment, details

### 5.5 **Park Design Standards: 2010 – City & ORC**

- **Accomplished**

- 2007: I requested & was granted taking bleacher responsibility from City due to unmet needs, structures in decline and disrepair.
- 2008: replaced wood w/ aluminum ADA accessible bleachers; only blue trash receptacles at Orlis; added Orlis playground; new scoreboards on Fields 5, 7 & Drake; Drake infield & irrigation reconstructed; consistent green/khaki color on Orlis buildings; added shade shelter at Orlis; trees planting at West outfield by boy scout.
- 2009: new scoreboards on South, West & Field 6, PA systems on Drake & Field 7, west restroom, east concession and bleachers; renovated west concession, added motorcycle/scooter parking, umpire shed to shelter.
- 2009-11: new Drake & Field 7 backstops, bleachers, picnic tables, paint

### 5.6 **Maintenance Staffing Levels: 2009 – City & ORC**

- **Accomplished**

- 2008: hired Facility Supervisor position to assist/learn from Manager
- 2009-10: Facility Supervisor arranged, conducted seasonal interviews, hired, directed daily work of grounds crew w/ Facility Manager guidance
- 2011: continue to use volunteer groups & community service options for smaller tasks, hire hourly help for janitorial assistance as needed, camp counselors clean DWCC daily after kids are there for evening programs

### 5.7 **Employee Learning and Growth: 2010 - ORC**

- **Accomplished**

- KRPA / NRPA memberships, attend regional & state workshops, national & state conferences, ARC certifications in CPR / 1<sup>st</sup> aid / AED / WSI /LGI, annual team building morning exercise with staff lunch following, fire extinguisher training, City / County / USD290 / community events, 6-month probationary period for new FTE and promotions, one ORC FTE in the Franklin County Leadership class each year until all who want to have done it, Tomorrow's Leaders KRPA conference, KRPA grant winners, KC metro P&R Directors Association membership, 2 staff have been elected to KRPA Board of Directors as East Region Representatives, 2 staff awarded Distinguished Recreation Programmers of the Year, NRPA Regional Council, speak to civic club, speak to OU classes; speaker, moderators & event coordinators at KRPA state conference; eligible for national conference registration after 3 years in the field (if funds available & Director approved), seek opportunities to serve on local committees