

**DEPARTMENT
NAME**

Metropolitan Board of Parks and Recreation

**DEPARTMENT
MISSION**

It is the mission of the Metropolitan Board of Parks and Recreation to provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.

ISSUE STATEMENTS

Issue Statement One

There has been an increase in demand for various types of partnerships including

- Service providers
- Supporting interest groups
- Funders

If this is left unaddressed it will result in a decrease in customers, partners, and community goodwill.

Issue Statement Two

Due to the increased expectations of our customers and partners based on comparison to other parks systems throughout the country, there is a need to continuously develop professional recreation and administrative staff in a supportive work environment to effectively deliver park programs and services, decrease turnover, and increase productivity and customer satisfaction.

Issue Statement Three

The population of Nashville/Davidson County is increasing and has become more diverse in age and ethnicity. If these trends are not addressed it will result in; exclusion, communication barriers, lack of recreational opportunities, and an adverse effect on the overall quality of life for customers.

Issue Statement Four

There has been an increase in the demand for safe and enjoyable parks, programs, facilities, and services. If not addressed this will result in: a lack of and reduction in quality programs and recreational facilities, customer dissatisfaction, safety issues, underserved populations, and fewer recreational opportunities per capita.

Issue Statement Five

There has been an increase in demand by customers for technology based services including: Web Based Services and Commerce, Point of Sale, Integrated Technology Management System resulting in an expectation of:

- Faster and efficient service
- more integrated points of sale
- easy access to information
- accurate data collection
- improved customer satisfaction
- improved marketing information

- informed decision making

STRATEGIC GOALS

Goal One By June 30, 2010, citizens will experience a 3% increase in the number of recreational, cultural, and environmental opportunities provided, as a result of continued partnerships throughout the community.

1% of supplemental resources towards parks programs and projects

Goal Two By June 30, 2010, Metro Parks employees will experience a supportive work environment where empowerment is encouraged and professional opportunities are available for all employees as evidenced by:

10% who participate in worksite wellness

25% who participate in professional development opportunities

2% decrease in employee turnover

95% of employees who say they are satisfied with work environment

10% decrease in absenteeism

75% of parks customers who receive excellent customer service
(establish target group)

Goal Three By June 30, 2010, customers will be offered a wider array of culturally diverse and age appropriate recreational opportunities as evidenced by:

2% increase in such events (Footnote 1)

5% increase participation by culturally diverse people in such events

2% increase in communication tools to specific targeted groups

Goal Four By June 30, 2007, customers will continue to experience clean & safe parks, innovative programs and services, user-friendly facilities, & an expanding park system as evidenced by:

5% reduction in liability claims

5% increase in parks programs

5% increase in participation in programs

3% increase in miles of trails (per Master Plan)

0.05% increase acres of land (per Master Plan)

5 new facilities (per Master Plan)

95% of time we meet established staffing ratios

3% decrease in acreage/population ratio (per Master Plan)

Goal Five By June 30, 2011, customers and employees will experience increase efficiency and satisfaction through better use of technology, including web-based services and point of sale management systems as

FY10 Strategic Business Plan

evidenced by:

10% reduction in registration time
10% decrease in reporting time
15% decrease in revenue collection time
5% increase in revenue collection
100% increase of web-based commerce
25% of reservations made on-line

Footnotes:

1. Events such as theater productions, concerts, sports tournaments, etc.

LINES OF BUSINESS	
Line of Business One – Purpose Statement	The Purpose of the <u>Facilities Management and Development LOB</u> is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.
LOB One – Key Results	<ul style="list-style-type: none"> % of approved permits for the requested purpose % change in facilities funded, planned, and completed as recommended in the Parks Master Plan % of parks and facilities that are safe, clean, and well maintained % of residential neighborhoods within 2 miles of a greenway % of well-groomed playable holes golf courses (survey golfers)
Line of Business Two – Purpose Statement	The purpose of the <u>Recreational Enhancement LOB</u> is to provide facility admissions and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.
LOB Two – Key Results	% change in admissions
Line of Business Three – Purpose Statement	The purpose of the <u>Park Police LOB</u> is to provide safety and security products to park visitors so they can recreate in a safe environment.
LOB Three – Key Results	% change in crime rate in Metro Parks
Line of Business Four – Purpose Statement	The Purpose of the <u>Community Recreation LOB</u> is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choosing.
LOB Four – Key Results	<ul style="list-style-type: none"> % change in per capita participation in community programs % change in per capita participation in sports leagues % change in customers who participate in a variety of community special events

FY10 Strategic Business Plan

Line of Business Five – Purpose Statement

The Purpose of the **Community Outreach and Resource Development LOB** is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced parks and recreational system.

LOB Five – Key Results

% of supplemental resources towards parks programs and projects
% of participants that were made aware of the activities through outreach products

Line of Business Six – Purpose Statement

The purpose of the **Natural and Cultural Resources LOB** is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can appreciate and participate in activities related to natural resource management, history and art.

LOB Six – Key Results

Per capita participation in cultural arts programming
Per capita participation in environmental education and outdoor recreation programs

Line of Business Seven – Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

LOB Eight – Purpose Statement

The purpose of the **Revenue Producing Recreation Enhancement LOB** is to provide fee-based recreational opportunities, admissions, membership and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

LOB Eight – Key Results

% in rounds played – Harpeth Hills Golf Program
% in rounds played – McCabe Golf Program
% in rounds played – Ted Rhodes Golf Program
% in rounds played – Shelby Golf Program
% in rounds played – Two Rivers Golf Program
% in rounds played – Warner Golf Program
% in participation – Vinny Links Golf Program

% increase in admissions - Sportsplex
% increase in League Participation
% increase in slip rentals
% increase in admissions – Wave Country

PROGRAM

Line of Business Purpose Statement

The Purpose of the **Facilities Management and Development LOB** is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Program Name
Champion Curt Garrigan
Program Purpose Statement

PLANNING & DEVELOPMENT PROGRAM

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Family of Measures: Result Measure(s)

% change in facilities funded, planned, and completed as recommended in the Parks Master Plan

Family of Measures: Output Measure(s)

of design and construction projects completed (parks and/or greenways)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of design and construction projects recommended

Please list measures, if any, for this program that might be determined via a public survey.

Products

[Design and Construction Projects \(Key\)](#)
 Design Documents
 Construction Documents
 Acres of Protected Land
 Easement Acquisitions
 Design Reviews
 Procurement of A&E Services
 Land Acquisitions
 Legal Agreements, Leases, Easements
 Negotiations for Lands/Easements Acquisitions

Creation of Management of Greenway Partnerships
Parks and Greenways Master Plan
Individual Master Plans
Enhanced Facility as specified in Master Plan
New Facility as specified in Master Plan

PROGRAM

Line of Business Purpose Statement

The Purpose of the **Facilities Management and Development LOB** is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Program Name

PARKS AND FACILITIES MAINTENANCE PROGRAM

Champion Mike Bays Program Purpose Statement

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Family of Measures: Result Measure(s)

% of parks and facilities that are safe, clean, and well maintained

Family of Measures: Output Measure(s)

of landscape sessions completed
of ground sessions completed
of structure sessions completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of landscape sessions anticipated
of ground sessions anticipated
of structure sessions anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Landscape Maintenance Sessions:
Tree trimming sessions
Landscape planning sessions
Mulching sessions
Flower, tree, & shrub plantings
Ground Maintenance Sessions:
Grass mowing sessions

Refuse collection sessions
Safety Inspections
Safety Recommendations

Structure Maintenance Sessions:

Equipment Installations
Equipment Repairs
Facility Repairs

- HVAC Repairs
- Plumbing Repairs
- Electrical Repairs
- Masonry Repairs

Safety Inspections
Safety Recommendations

Custodial Sessions:

Facility Cleanings

PROGRAM

Line of Business Purpose Statement

The Purpose of the **Facilities Management and Development LOB** is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Program Name
Champion Tommy Lynch
Program Purpose Statement

PARKS USAGE PERMITS PROGRAM

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Family of Measures: Result Measure(s)

% of permits approved for the requested purpose.

Family of Measures: Output Measure(s)

Permits provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Permits requested

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Permits (KEY)**
- Athletic Field Permits
 - Cricket Permits
 - Soccer Permits
 - Football Permits
 - Baseball Permits
 - Ultimate Frisbee
 - Australian Football
 - Lacrosse Field Permits
 - Volleyball Field Permits
 - Softball Field Permits

- Flag Football Permits
- Equestrian Permits
 - Trail Ride
 - Steeplechase Event Permit
 - Stable Rentals
 - Pony Ring Rentals
 - In-Field Event Permits
- Cross Country Running Course Permits
- Special Events
 - General Greenspace Permits
 - Run/Walk Permits
 - Central Business District Permits
 - Bandshell Rentals
- CAC Courtyard Rental
- Community Center Rentals
 - After hours rentals
 - During hours rentals
- Wedding Rentals
- Dance Studio Rentals
- Showmobile Rentals
- Riverfront Slip Rentals
- Looby Theater Rentals
- Organized Hiking Permits
- Parthenon Reservations
 - School Reservations
 - Private Reservations
- Picnic Shelter Reservations
- Model Airplane Permits
- Two Rivers Mansion Rentals
- Commercial Docking Permits
- Photography/Video Permits

PROGRAM

**Line of Business
Purpose Statement**

The Purpose of the **Facilities Management and Development LOB** is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

**Program Name
Champion Shain Dennison
Program Purpose Statement**

GREENWAYS

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

**Family of Measures: Result
Measure(s)**

% of residential neighborhoods within 2 miles of a greenway

**Family of Measures: Output
Measure(s)**

Of greenway trail miles provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Of trail miles recommended/demanded

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Miles of Greenway trails (KEY)
- Acres of Protected Land
- Design Documents
- Construction Documents
- Design Reviews
- Procurement of A&E Services
- Greenway Plans
- Land Legal Agreements, Leases, Easements, Donations, Acquisitions

Creation of Greenway Development and/or
Management Partnerships
Design Projects
Construction Projects
Greenways Master Plans

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the **Metro Park Police LOB** is to provide safety and security products to park visitors so they can recreate in a safe environment.

**Program Name
Champion George Mitchell
Program Purpose Statement**

METRO PARK POLICE PROGRAM

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

**Family of Measures: Result
Measure(s)**

% change in # of part one crimes reported

**Family of Measures: Output
Measure(s)**

of misdemeanor and felony arrests

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

of misdemeanor and felony arrests anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

[Park Police Patrols \(KEY\)](#)

Citations

Complaint Responses (change to calls for service)

Court Appearances

Traffic Directions (change to traffic control)

Arrest Reports

Undercover Operations

Police Reports

Consultations

PROGRAM

**Line of Business
Purpose Statement**

The Purpose of the **Community Recreation LOB** is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

**Program Name
Champion Paul Widman
Program Purpose Statement**

RECREATION CENTER PROGRAM

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

**Family of Measures: Result
Measure(s)**

% of community customers who participate in programs

% change in per capita participation in community programs (KEY)

**Family of Measures: Output
Measure(s)**

of Drop-In activities provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

of Drop-In activities anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Drop-in Activities (key)

Pick-up Basketball Sessions
Billiard Sessions
Table Tennis Sessions
Air Hockey Sessions
Roller Skating Sessions
Board Game Sessions
Teen Activity Sessions
Teen Dances
Senior & Youth Meals
Boy Scouts Meetings
Girl Scouts Meetings
Safe-Night Activities
Movie Night Sessions
Activities for Special Populations
Youth Clubs
Senior Activities

PROGRAM

Line of Business Purpose Statement

The Purpose of the **Community Recreation LOB** is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Program Name

ORGANIZED SPORTS AND ATHLETICS PROGRAM

Champion Dottie Hale Program Purpose Statement

The Purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Family of Measures: Result Measure(s)

Davidson County Residents participating in sports league per capita

Percentage change in per capita participation in sports leagues (KEY)

Family of Measures: Output Measure(s)

of leagues provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of leagues anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Leagues (Key):
- Soccer Leagues
- Volleyball Leagues
- Softball Leagues
- T-ball Leagues
- Basketball Leagues

- Leagues run by Associations
 - o Old Timers Baseball Association Leagues
 - o Greater Nashville Baseball Association Leagues
 - o Seven Oaks Baseball Association League
 - o West Parks Sports Association Leagues
 - o McCabe Park Little League
 - o Nashville Soccer League
 - o RBI Baseball Leagues
 - o Backfield in Motion Football/Basketball Leagues
 - o Harpeth Youth Soccer Leagues
 - o Joelton Little Leagues

Softball Tournaments (metro)

Volleyball Tournaments

Basketball Tournaments

PROGRAM

**Line of Business
Purpose Statement**

The Purpose of the **Community Recreation LOB** is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

**Program Name
Champion Jackie Jones
Program Purpose Statement**

SPECIAL EVENTS PROGRAM

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

**Family of Measures: Result
Measure(s)**

% change in customers who participate in a variety of community special events

**Family of Measures: Output
Measure(s)**

Of metro special events provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Of metro special events requested

Please list measures, if any, for this program that might be determined via a public survey.

[Surveys will be used](#)

Products

Metro Special Events (Key)

Blues Festivals

Live Along the Lake

Greenway Special Events

Concert Productions

Movies in the Park (Community Rec)

American Artisan Craft Fairs

July 4th

Riverstages

Big Band Dances

Parthenon Echoes Concerts

Tales at Twilight Concerts

Red Caboose Concerts

Kid's Day Out Programs

Movies in the Park Programs

Shakespeare in the Park Productions

Dulcimer Days

Theater Productions

American Arts & Crafts Fair

TACA Arts & Crafts Fair

Iroquois Steeplechase

Dancing in the District Concert

Bellevue Picnic

Australian Festival

Pride Festival

Dog Days

Catfish Rodeo

TSU Homecoming

Earth Day

PROGRAM

**Line of Business
Purpose Statement**

The Purpose of the **Community Outreach and Resource Development LOB** is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to and enhanced Parks and Recreational system.

Program Name

COMMUNITY INFORMATION AND OUTREACH PROGRAM

**Champion Jackie Jones
Program Purpose Statement**

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Family of Measures: Result Measure(s)

% of residents who are aware of recreational, cultural and educational opportunities.

% of participants that were made aware of the activities through outreach products (Key)

Family of Measures: Output Measure(s)

of presentations provided
of publications provided (key)
of consultations provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of presentations demanded
of publications demanded
of consultations demanded

Please list measures, if any, for this program that might be determined via a public survey.

[Surveys will be used.](#)

Products

Greenway Brochures [P](#)
Newsletters [P](#)
Park Board Safety Policies [A](#)

Information Services C (key)

Brochures P

Public Consultations C

Tours Pr

Media Advisories P

Public Presentations Pr/C

Posters P

News Releases Pr/C

Greenway Commission Minutes A

Response to Complaints C

Greenway Maps P

Policy Interpretations A

Prints Ads P/Pr

Park Board Minutes A

Customer Service Sessions C

Response to Info Requests C

Park Policy Manuals A

Park Board Agenda A

Annual Reports P/Pr

Web-site Program Content Updates P/Pr

Radio and Television Ads Pr

Public Info. Obtainment C

Special Events Calendar P/Pr

Flyers P

Brochures P

Verbal C/Pr

Reference Information: Books, Conference & Workshops A

A= Administrative

C= Consultations

P = Publications

Pr = Presentations

PROGRAM

**Line of Business
Purpose Statement**

The Purpose of the **Community Outreach and Resource Development LOB** is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

**Program Name
Champion Paul Widman
Program Purpose Statement**

PARTNERSHIPS

The purpose of the MVP (Metro Parks Volunteer and Partnership) program is to provide volunteer and funding support products to individuals, non-profits, businesses and government agencies in the greater Nashville area so they can benefit from and/or contribute to an enhanced Parks program.

Family of Measures: Result Measure(s)

% of supplemental resources provided to parks programs and projects over general budget

Family of Measures: Output Measure(s)

of volunteer hours managed
of grant applications
of partnership agreements (key)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of managed volunteer hours anticipated
of grants anticipated
of partnerships anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Citizen Boards
Sports Coaching
Volunteer Opportunities
Partnership Agreements (KEY)
- Friends Monitoring/Meetings/Consultations ,BWGA,GFN)
- Volunteer Projects (Park Watch, Adopt a

- Park,
- Volunteers Parthenon & Centennial Park, Two Rivers
 - Grant Requests
 - Partnership Opportunities
 - Nashville Predators Foundation
 - Friends of the Parthenon
 - Friends of Warner Park
 - Friends of Beaman Park
 - Oasis Center/AmeriCorps
 - Youth Life Learning Center
 - Greenways for Nashville
 - Music City Blues Society
 - Other Governmental Agencies
 - Charles Davis Foundation
 - Frist Center for Visual Arts

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the **Natural and Cultural Resources LOB** is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

**Program Name
Champion Jose Ochoa
Program Purpose Statement**

ARTS AND HISTORY PROGRAM

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Family of Measures: Result Measure(s)

% residents who participate in cultural arts programming (classes, exhibitions, events)

Per capita participation in cultural arts programming (KEY)

Family of Measures: Output Measure(s)

of cultural art class slots provided (key)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of cultural art class slots anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Cultural Art Class Slots (KEY)
Fort Negley Visits
Fort Nashborough Visits
Parthenon Tours
Parthenon School Field Trips
Art Shows and Exhibits

Parthenon Visiting Hours
Centennial Art Center Visits
Historical Education Sessions
Theater Classes
Art Classes
Dance Classes
Ballet Classes
Music Classes
Free Lance Instructors
Visual Arts Classes
Dance Accompaniments
Free Lance Instructors

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the **Natural and Cultural Resources LOB** is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can appreciate and participate in activities related to natural resource management, history and art.

**Program Name
Champion Bob Parrish
Program Purpose Statement**

NATURAL RESOURCES PROGRAM

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

**Family of Measures: Result
Measure(s)**

% of Nashville residents who participate in environmental and outdoor recreation programs (Key)

Per capita participation in environmental education and outdoor recreation programs

% of municipal park acres that are managed natural areas.

**Family of Measures: Output
Measure(s)**

of environmental education and outdoor recreation sessions provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

of environmental education and outdoor recreation sessions requested

Please list measures, if any, for this program that might be determined via a public survey.

PRODUCTS

Environmental Education and Outdoor Recreation Sessions (Key)

Environmental Programs
Wildlife Observation Programs
Organic Gardens
Water Quality Improvements
Natural Resource Management Areas
Wildlife Observation Resources
Organized Hiking Programs
Fishing Experiences/Classes
Research Projects w/ University and High School Students and Faculty
Outdoor Recreation Programs
Canoeing classes,
Rock Climbing classes,
Caving, Biking sessions
Knot tying classes,
out door cooking classes,
outdoor survival skills class,
Wilderness first aid classes, White water rafting classes, Bike maintenance classes, Roller Blading Classes, Campfire building and cooking classes; Games/teambuilding classes, backpacking sessions, fly tying classes, trail running sessions, Geocaching classes, Leave No Trace classes

I. School Field Trips

A. Student Classes K-8

- a. Signs of the Season class
- b. Living Things in Nature class
- c. Investigating Insects class
- d. The Green Machine class – PLANTS!
- e. Suitable Surroundings class
- f. What in the World is an Ecosystem class
- g. You Are What You Eat class
- h. Classification 101 class
- i. Geology Rocks class

B. Labs for High School and College

- a. Watershed Mapping class
- b. Ecology Night Hikes class
- c. Biological and Chemical Water Quality Assessment class

- d. Island Biogeography and Biodiversity class
- e. Soils of Warner Parks class
- f. Nature Journaling class
- g. Map and Compass classes
- h. Grape Fern Population Study class
- i. Forest Succession and Tree ID class

II. Teacher Workshops

- a. Project WILD & WILD Aquatic classes
- b. Project Learning Tree class
- c. Games for Educators class
- d. Project WET class
- e. Creating an Outdoor Classroom class
- f. Birds on the Brain class
- g. Biodiversity and Evolution class

III. Educator Boxes

- a. Plants class
- b. Wetlands class
- c. Insects class
- d. Reptiles class
- e. Birds class
- f. TWRA Migratory Bird Box class
- g. Geology Scout Badge class
- h. Naturalist/Wildlife Badge class
- i. Forestry/Ecology Badge class

IV. Classes for Garden Clubs and other groups

- Organic Gardening class
- Composting class
- Ferns class
- Gardening with Natives class
- Gardening for Butterflies and Hummingbirds classes
- Bird classes
- Wildflowers classes
- Trees classes
- History classes

V. Nature Classes for Scouts

Tree classes, Reptile classes, Venomous Plants and Animals classes, Geology classes, Forestry classes, Wildlife classes, Ecology classes, Naturalist classes, Birds class.

VI. Public Classes and Hikes (some examples)

a. **Preschool**

- Bee Happy class
- Farewell to Leaves class
- Stories, Songs and Crafts class
- Snowy Surprises class
- Splendid Spiders class

b. **6-12 years**

- What in the World is a Watershed class?
- Pollination Fascination class
- Bag of Bones class
- Who Durnit class?
- Tornado Road Tree Hike class

c. **Family**

- That Bloomin' Goldenrod class
- Signs of Autumn class
- Headin' South class
- Autumn Daze Hike class
- Warner Woods in Winter class

d. **Adults**

- Wildflower Hikes
- Bird Hikes
- What Tree is That class?
- Mushroom Slide Show and Hike class
- Storm-watcher Training class

PROGRAM

Line of Business Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

INFORMATION TECHNOLOGY

Program Purpose Statement

The purpose of the Information Technology program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Family of Measures: Result Measure(s)

% customer satisfaction with quality of IT services
% customer satisfaction with timeliness of IT services

Family of Measures: Output Measure(s)

network (telephone and computer) problem responses provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

workstations
telephones

Please list measures, if any, for this program that might be determined via a public survey.

Products

Network Problem Responses (Key)
PC Installations
Application Support Response
Network Connections
Telephone Services

PROGRAM

Line of Business Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

HUMAN RESOURCES AND PAYROLL

Program Purpose Statement

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately

Family of Measures: Result Measure(s)

% employee turnover
 # Disciplinary/grievance hearings per 100 employees
 % payroll authorizations filed accurately and timely

Family of Measures: Output Measure(s)

new hires
 # disciplinary/grievance hearings conducted
 # payroll authorizations completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

full-time employees (FTEs)
 # payroll authorizations demanded

Please list measures, if any, for this program that might be determined via a public survey.

Products

Personnel transactions
 Disciplinary/Grievance hearings
 Scheduled employee development sessions/activities
 Federal compliance postings
 Leave and attendance records
 Bonus plans
 Open range plans
 Payroll Authorizations

PROGRAM

Line of Business Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

FINANCE AND ACCOUNTING

Program Purpose Statement

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Family of Measures: Result Measure(s)

% budget variance
% payment approvals filed by due dates

Family of Measures: Output Measure(s)

payment approvals completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

payment approvals expected to be completed

Please list measures, if any, for this program that might be determined via a public survey.

Products

Budgets
Budget Accountability Reports
Financial Reports
Grant Proposals
Grant Reports- Fed., State
Payment Approvals (P-card, Voucher, P.O., Petty Cash) (Key)
Bank Statement Reconciliations
Processed Travel Documents

PROGRAM

Line of Business Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

PROCUREMENT

Program Purpose Statement

The purpose of the Procurement program is to provide purchasing transaction support products to the Parks and Recreation Department so it can obtain needed goods and services in a timely and efficient manner.

Family of Measures: Result Measure(s)

of calendar days from requisition to purchase order for delegated transactions

Family of Measures: Output Measure(s)

delegated transactions completed
 # purchasing division transactions completed
 \$ purchases completed within the department

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

\$ purchases (excluding construction)

Please list measures, if any, for this program that might be determined via a public survey.

Products

Procurement Card Statements Reconciliations
 P-Card Transactions
 Delegated Transactions
 Purchasing Transactions
 Warehouse Inventories

PROGRAM

Line of Business Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

RECORDS MANAGEMENT

Program Purpose Statement

The purpose of the Records Management program is to provide record management products to the Parks and Recreation Department so it can manage records compliant with legal and policy requirements

Family of Measures: Result Measure(s)

% records managed in compliance with legal and policy requirements

Family of Measures: Output Measure(s)

records stored

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

records requested to be stored

Please list measures, if any, for this program that might be determined via a public survey.

Products

Stored Records (Key)
 Records inventories
 Records disposition authorizations
 Records transmittal lists
 Records destruction lists

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

EXECUTIVE LEADERSHIP

Program Purpose Statement

The purpose of the Executive Leadership program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

**Family of Measures: Result
Measure(s)**

% departmental key results achieved
% employees saying they use performance data as a regular part of their decision making process

**Family of Measures: Output
Measure(s)**

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Please list measures, if any, for this program that might be determined via a public survey.

Products

PROGRAM

Line of Business Purpose Statement

The purpose of the **Support Services LOB** is to provide administrative support services to all of Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Program Name

SAFETY MANAGEMENT

Program Purpose Statement

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Family of Measures: Result Measure(s)

- # hours lost due to accidents
- # Liability claims expenditures per capita
- # worker days lost to injury per FTE

Family of Measures: Output Measure(s)

- # safety training sessions completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

- # full-time employees
- # safety training sessions demanded

Please list measures, if any, for this program that might be determined via a public survey.

Products

Safety Training Sessions (Key)

Accident Reports Analysis

Safety Inspections

Injured on Duty Reports

Safety Investigations

Safety Policies

Risk Management Plans

Personnel Medical evaluations

Immunizations

Medical waste disposal records

Fitness assessment

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Harpeth Hills Golf Program

Program Purpose Statement

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Family of Measures: Result Measure(s)

% increase in rounds played (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

McCabe Golf Program

Program Purpose Statement

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Family of Measures: Result Measure(s)

% increase in rounds played (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Ted Rhodes Golf Program

Program Purpose Statement

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Family of Measures: Result Measure(s)

% increase in rounds played (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Shelby Golf Program

Program Purpose Statement

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Family of Measures: Result Measure(s)

% increase in rounds played (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Two Rivers Golf Program

Program Purpose Statement

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Family of Measures: Result Measure(s)

% increase in rounds played (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Warner Golf Program

Program Purpose Statement

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Family of Measures: Result Measure(s)

% increase in rounds played (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

VinnyLinks Golf Program

Program Purpose Statement

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Family of Measures: Result Measure(s)

% increase in participation (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of golf rounds played
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of golf rounds anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Golf Rounds Played (Key)

Golf Memberships

Golf Reservations

- Tee Time
- Tournaments
- Club House

Turf Management Services

Resale Items

- Sandwiches, Chips, Candy bars, Drinks, etc.
- Golf Balls, Golf Gloves, Hats, Shirts

Golf Instructional Classes

Golf Leagues

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Parthenon Program

Program Purpose Statement

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Family of Measures: Result Measure(s)

% increase in admissions (KEY)
% change in retail sales

Family of Measures: Output Measure(s)

of admissions (KEY)
Gross sales (represents all items and all sales of individual items that we offer)

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of admissions anticipated
of total sales anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Parthenon Admissions (KEY)
Resale Items

- Parthenon Souvenirs
- Gift Shop Items

PROGRAM

Line of Business Purpose Statement

The purpose of the Revenue Producing Recreation LOB is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name

Sportsplex Program

Program Purpose Statement

The purpose of the Sportsplex Program is provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Family of Measures: Result Measure(s)

% increase in admissions (KEY)

Family of Measures: Output Measure(s)

of admissions

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of admissions anticipated

Please list measures, if any, for this program that might be determined via a public survey.

Products

Sportsplex Memberships

Sportsplex Admissions (Key)

- Swimming Admissions
- Fitness Admissions
- Skating Admissions

Sportsplex Reservations

- Sportsplex Party Reservations
- Ice-rink rentals
- Pool lane rentals
- Multipurpose rental

Hockey Camps

Hockey Classes

Figure Skating Camps

Figure Skating Lessons

Class Slots

- Exercise Session Slots
- Step Class Slots
- Pilates Class Slots
- Yoga Class Slots
- Piloga Class Slots
- Water Aerobics Class Slots
- Women's Fitness Class Slots
- Fitness Training Sessions
- Fitness Orientations
- Kickboxing Classes
- Aerobics Classes
- Nutrition classes
- Self-Defense Classes
- Aquatics Class Slots

Swim Meets

Skating Competitions

NAC Nashville Aquatic Club

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the **Revenue Producing Recreation Enhancement LOB** is to provide fee-based recreational opportunities, admissions, membership and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

**Program Name
Champion Blain Smith
Program Purpose Statement**

TENNIS PROGRAM

The purpose of the Tennis Program is to provide affordable tennis leagues, clinics, lessons, and tournaments to residents and visitors of Nashville so they can utilize the Centennial Sportsplex Tennis Center at an established rate.

**Family of Measures: Result
Measure(s)**

% increase in League Participation (KEY)

**Family of Measures: Output
Measure(s)**

of League Slots provided (KEY)

**Family of Measures: Demand
Measure(s)**

of League Slots anticipated

**Family of Measures: Efficiency
Measure(s)**

Expenditure per League Slot

Products

Tennis League Slots (key)
Tennis Clinics
Tennis Lessons
Tennis Camps
Tennis Leagues
Tennis Indoor Contract Time
Tennis Tournaments
Resale Items

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the **Revenue Producing Recreation Enhancement LOB** is to provide fee-based recreational opportunities, admissions, membership and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

**Program Name
Champion Russell Lackey
Program Purpose Statement**

HAMILTON CREEK MARINA PROGRAM

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

**Family of Measures: Result
Measure(s)**

% increase in slip rentals

**Family of Measures: Output
Measure(s)**

of Boat Slips provided

**Family of Measures: Demand
Measure(s)**

of Boat Slips anticipated

**Family of Measures: Efficiency
Measure(s)**

Expenditure per boat slip provided

Products

HCM Boat Slip Rentals (Key)
HCM Boat Launch Fee
HCM Transient Slip Rentals
Riverfront Transient Slip Rentals
HCM Facility Rental
Resale Items

PROGRAM

Line of Business Purpose Statement

The purpose of the **Revenue Producing Recreation Enhancement LOB** is to provide fee-based recreational opportunities, admissions, membership and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Program Name
Champion Ricky Biggs
Program Purpose Statement

WAVE COUNTRY PROGRAM

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Family of Measures: Result Measure(s)

% increase in admissions (KEY)
 % change in retail sales

Family of Measures: Output Measure(s)

of admissions (KEY)
 Gross sales (represents all items and all sales of individual items that we offer)

Family of Measures: Demand Measure(s)

of admissions anticipated
 # of total sales anticipated

Family of Measures: Efficiency Measure(s)

Expenditure per admission
 Expense/Total sales generated

Products

Admissions (KEY)
 Memberships
 Locker Rentals
 Resale Items