

METROPOLITAN BOARD OF PARKS AND RECREATION

Mission Statement

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.

METROPOLITAN BOARD OF PARKS AND RECREATION

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METROPOLITAN BOARD OF PARKS AND RECREATION

Strategic Goals

1. **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
2. **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)
3. **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
 - 5% increase participation by culturally diverse people in such events
 - 2% increase in communication tools to specific targeted groups
4. **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)
5. **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 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

METROPOLITAN BOARD OF PARKS AND RECREATION

Facilities Management and Development Line of Business

The Purpose of the Facilities Management and Development Line of Business 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.

Planning and 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.

Result Measure

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

Output Measure

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

Demand Measure

- Number of design and construction projects recommended

Parks and Facilities Maintenance Program

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.

Result Measure

- Percent of parks and facilities that are safe, clean, and well maintained

Output Measures

- Number of landscape sessions completed
- Number of ground sessions completed
- Number of structure sessions completed

Demand Measures

- Number of landscape sessions anticipated
- Number of ground sessions anticipated
- Number of structure sessions anticipated

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The Purpose of the Facilities Management and Development Line of Business 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.

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.

Result Measure

- Percent of permits approved for the requested purpose

Output Measure

- Number of permits provided

Demand Measure

- Number of permits requested

Greenways Program

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.

Result Measure

- Percent of residential neighborhoods within 2 miles of a greenway

Output Measure

- Number of greenway trail miles provided

Demand Measure

- Number of trail miles recommended/demanded

Metro Park Police Line of Business

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

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.

Result Measure

- Percent change in number of part one crimes reported

Output Measure

- Number of misdemeanor and felony arrests

Demand Measure

- Number of misdemeanor and felony arrests anticipated

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Community Recreation Line of Business

The purpose of the Community Recreation Line of Business 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.

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.

Result Measures

- Percent of community customers who participate in programs
- Percent change in per capita participation in community programs

Output Measure

- Number of Drop-In activities provided

Demand Measure

- Number of Drop-In activities anticipated

Organized Sports and Athletics Program

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.

Result Measures

- Davidson County Residents participating in sports league per capita
- Percentage change in per capita participation in sports leagues

Output Measure

- Number of leagues provided

Demand Measure

- Number of leagues anticipated

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.

Result Measure

- Percent change in customers who participate in a variety of community special events

Output Measure

- Number of metro special events provided

Demand Measure

- Number of metro special events requested

METROPOLITAN BOARD OF PARKS AND RECREATION

Community Outreach and Resource Development Line of Business

The Purpose of the Community Outreach and Resource Development Line of Business 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.

Community Information and Outreach Program

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.

Result Measures

- Percent of residents who are aware of recreational, cultural and educational opportunities
- Percent of participants that were made aware of the activities through outreach products

Output Measures

- Number of presentations provided
- Number of publications provided
- Number of consultations provided

Demand Measures

- Number of presentations demanded
- Number of publications demanded
- Number of consultations demanded

METROPOLITAN BOARD OF PARKS AND RECREATION

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business 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.

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.

Result Measures

- Percent of residents who participate in cultural arts programming (classes, exhibitions, events)
- Per capita participation in cultural arts programming

Output Measure

- Number of cultural art class slots provided

Demand Measure

- Number of cultural art class slots anticipated

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.

Result Measures

- Percent of Nashville residents who participate in environmental and outdoor recreation programs
- Per capita participation in environmental education and outdoor recreation programs
- Percent of municipal park acres that are managed natural areas

Output Measure

- Number of environmental education and outdoor recreation sessions provided

Demand Measure

- Number of environmental education and outdoor recreation sessions requested

METROPOLITAN BOARD OF PARKS AND RECREATION

Support Services Line of Business Line of Business

The purpose of the Support Services Line of Business 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.

Information Technology Program

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.

Result Measures

- Percent of customer satisfaction with quality of IT services
- Percent customer satisfaction with timeliness of IT services

Output Measure

- Number of network (telephone and computer) problem responses provided

Demand Measures

- Number of workstations
- Number of telephones

Human Resources and Payroll Program

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.

Result Measures

- Percent employee turnover
- Number of disciplinary/grievance hearings per 100 employees
- Percent of payroll authorizations filed accurately and timely

Output Measures

- Number of new hires
- Number of disciplinary/grievance hearings conducted
- Number of payroll authorizations completed

Demand Measures

- Number of full-time employees (FTEs)
- Number of payroll authorizations demanded

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Support Services Line of Business Line of Business

The purpose of the Support Services Line of Business 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.

Finance and Accounting Program

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.

Result Measures

- Percent budget variance
- Percent payment approvals filed by due dates
- Percent of supplemental resources provided to parks programs and projects over general budget
- Number of calendar days from requisition to purchase order for delegated transactions

Output Measures

- Number of payment approvals completed
- Number of grant applications

Demand Measure

- Number of payment approvals expected to be completed

Records Management Program

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.

Result Measure

- Percent of records managed in compliance with legal and policy requirements

Output Measure

- Number of records stored

Demand Measure

- Number of records requested to be stored

Executive Leadership Program

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.

Result Measures

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

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Support Services Line of Business

The purpose of the Support Services Line of Business 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.

Safety Management Program

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.

Result Measures

- Number of hours lost due to accidents
- Number of liability claims expenditures per capita
- Number of worker days lost to injury per FTE

Output Measure

- Number of safety training sessions completed

Demand Measures

- Number of full-time employees
- Number of safety training sessions demanded

METROPOLITAN BOARD OF PARKS AND RECREATION

Revenue Producing Recreation Enhancement Line of Business

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.

Ted Rhodes Golf Program

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.

Result Measures

- Percent change in rounds played
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

Harpeth Hills Golf Program

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.

Result Measures

- Percent change in rounds played
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

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Two Rivers Golf Program

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.

Result Measures

- Percent change in rounds played
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

Shelby Golf Program

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.

Result Measures

- Percent change in rounds played
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

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Warner Golf Program

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.

Result Measures

- Percent change in rounds played
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

McCabe Golf Program

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.

Result Measures

- Percent change in rounds played
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

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VinnyLinks Golf Program

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.

Result Measures

- Percent change in participation
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of golf rounds anticipated
- Number of total sales anticipated

Parthenon Program

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.

Result Measures

- Percent change in admissions
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of admissions anticipated
- Number of total sales anticipated

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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.

Result Measures

- Percent change in admissions
- Percent change in retail sales

Output Measures

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

Demand Measures

- Number of admissions anticipated
- Number of total sales anticipated

Sportsplex Program

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.

Result Measure

- Percent change in admissions

Output Measure

- Number of admissions

Demand Measure

- Number of admissions anticipated

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.

Result Measure

- Percent change in League Participation

Output Measure

- Number of League Slots provided

Demand Measure

- Number of League Slots anticipated

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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.

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.

Result Measure

- Percent change in slip rentals

Output Measure

- Number of boat slips provided

Demand Measure

- Number of Boat Slips anticipated