

## Quincy Park District Goals 2012-2016

### **GOALS:**

The numbered items in this document represent the goals of the organization. These goals are based upon consensus statements adopted by the Board of Commissioners at their July, 2011 Board Retreat. A few of the goals were recommended by staff based upon park and facility audits and other items in the appendices of this plan.

### **Administration**

1. To establish a plan of action to address the need to catch up with deferred maintenance, and improve on taking care of what the Quincy Park District currently manages.

**Objective A:** The Executive Director and the Director of Business Services will develop a five year projection of equipment, park, and facility capital needs by fall 2011, and review it with the Board.

**Objective B:** The Director of Business Services will develop a financial plan for bonding for these projects to review with the Board by the fall of 2011.

**Objective C:** The Board will adopt a bond issue, each year, at its January meeting, and will pay those bonds within a year.

**Objective D:** The Director of Parks will prioritize and divide into phases all the actions required for ADA compliance over the next 5 years with approximately equal costs per year, by September 2011.

**Objective E:** The Director of Parks will prepare bids or quotes for each phase of ADA work by April of each year with all work to be completed for each phase by November of that year.

2. To work with the foundation on establishing their goals and working toward their accomplishments for projects.

**Objective A:** The Executive Director will coordinate the work of producing the foundation website with the foundation appointee during the winter of 2012.

**Objective B:** The Executive Director will provide updates on a quarterly basis to the foundation on design development, grant opportunities, and construction timelines for various projects throughout 2012-2016.

**Objective C:** The Executive Director will serve as a spokesperson, if needed by the foundation, for presenting goals/project information to interested individuals, donors, groups, or organizations.

3. Develop concept plans and possible locations for a Universal Access Playground and present it to the board for review and/or approval.

**Objective A:** The Director of Parks will develop a list of example systems with estimated costs and present example systems with at least 3 price points to the Board and the Foundation at study session in the fall of 2012.

**Objective B:** The Director of Parks will begin an assessment of possible park sites/locations for each of the three possible options in Objective 3. A. There should be at least two site recommendations for each option presented in Objective 3.A. These will be presented at the same study session.

**Objective C:** A final recommendation of option and site will be presented by the Director of Parks at the December 2012 regular board meeting, with a request that the Board ask the foundation to consider it for a fundraising alternative.

4. To complete a professional assessment of the conditions of Wavering Aquatic Center, and from that develop a concept plan using a group of citizens, staff and board members that will also give the board, staff, and foundation a cost estimate for renovation of the facility.

**Objective A:** The Executive Director will work with a professional aquatic engineering firm to complete a professional assessment of the current conditions at Wavering Aquatic Center by September, 2012.

**Objective B:** The Executive Director and the Director of Recreation will lead the process of developing a concept plan using the public, board, and staff with the result of the professional assessment completed by April, 2013.

**Objective C:** The Executive Director will work with the foundation on the fundraising campaign for this project, with timing to be determined by the foundation pending foundation approval.

**Objective D:** Working with an aquatic facility design firm, the Executive Director will develop a phased plan for renovation work by the end of 2013.

**Objective E:** Working with staff and the Board, the Director of Recreation will recommend to the Board a plan for beginning the phased renovation of Wavering after the Summer 2014 season.

5. Work with staff of all departments to improve the marketing of the Quincy Park District, which includes the programs, parks, facilities and events.

**Objective A:** Finalize plans for the re-establishment of a position that includes marketing as part of the position's responsibility (the other part in recreation), and reports to the Executive Director, by Spring 2012.

**Objective B:** Finalize plans for the establishment of a position in recreation that includes marketing as part of this position's responsibility. For recreation

programming the position will report to the Director of Recreation. To be completed by Spring 2012.

**Objective C:** Re-establish the funding for printing, promotion, advertising, and other functions of marketing in the 2012 budget.

**Objective D:** Revise the website and registration procedures by March, 2012.

**Objective E:** To create and distribute three program brochures a year by 2013.

6. To develop a plan for moving out of Emerson Recreation Center in the next three to five years which addresses:
  - a. The value that might be gained from the sale of Emerson.
  - b. The ability to legally sell Emerson.
  - c. Whether there are lower cost alternatives for space including office space and recreation space, but not necessarily in the same location.
  - d. Walk-away costs.

**Objective A:** By the end of 2011 determine costs of moving out of Emerson to a new location.

**Objective B:** By end of 2011 inform tenants that they will have to move out by end of 2012.

**Objective C:** By April, 2012 determine what programs we will not be able to offer when we leave Emerson.

**Objective D:** By June, 2012 determine locations we could move to or costs of building a new facility on park property.

7. To develop a complete analysis of value, costs, and options for selling/trading/developing the Bull House, Lenane Park, Emerson/Emerson Park, and the southwest corner of South Park.

### **Scotty Glasgow's Westview Golf Course**

1. To develop a standardized price structure for golf outings and large groups to promote increased rounds at the course.

**Objective A:** The Director of Golf will create a new competitive fee structure, by Spring 2012, for outings and groups to help attract new outings to Westview.

**Objective B:** The Director of Golf will work with marketing staff to promote the outing structure throughout 2012 and 2013 with a target of adding five new outings by the end of 2014.

**Objective C:** The Director of Golf will re-assess the new fee structure in the fall of 2014 for modification, if necessary, in the spring of 2015.

2. To review the current pass structure, and determine if there is an alternative approach for charging course fees, by the summer of 2013.

**Objective A:** The Director of Golf and marketing staff will research/benchmark how other park district golf courses or public golf courses offer season passes or how they assess fees during 2012.

**Objective B:** The Director of Golf will develop two or three specific options/alternatives by the fall of 2012 to review with the Westview Focus Group in the winter of 2012.

**Objective C:** The Director of Golf and marketing staff will conduct a survey of pass holder in the winter of 2012-2013 on options.

**Objective D:** If appropriate, the Director of Golf will propose a new fee structure early in 2013 for Board review and approval.

3. To look at ways to promote use on slow days with specials or group outings.

**Objective A:** The Director of Golf will determine a special rate to target slow times and/or days for the remainder of 2011 season.

4. To continue to seek ways to save labor, water, utilities, and other regular operating costs.

**Objective A:** The Director of Golf will assess staff levels in relation to club house traffic during 2012.

**Objective B:** The Director of Golf will conduct an assessment of the viability of contracting the concession operation at the club house during 2012.

**Objective C:** The Director of Golf will work with the marketing staff in 2012 to develop a promotional campaign to expand rentals of the club house for receptions, seminars, workshops, parties, etc.

**Objective D:** Working with the Executive Director, the Director of Golf will analyze the data from Objective 4.A. in the winter of 2012, and develop a budget to address the findings.

**Objective E:** The Director of Golf will work with the Executive Director to assess the findings of Objective 4.B., and, if desirable, draft a RFP to seek contractors for 2013.

**Objective F:** The Director of Golf will conduct an assessment of the viability of contracting the golf equipment sales at the club house during 2013.

**Objective G:** The Director of Golf will work with the Executive Director to assess the findings of Objective 4.F., and, if desirable, draft a RFP to seek contractors for 2014.

**Objective H:** The Director of Golf will budget for and initiate the promotion campaign developed in Objective 4.C. during 2013.

5. To complete the Audubon certification process.

**Objective A:** Finalize and submit steps 2 and 3 of the certification process by November of 2011.

**Objective B:** Finalize steps 4 and 5 of the certifications process during the winter months of December 2011 and January and February of 2012 and submit in the spring of 2012.

**Objective C:** Finalize step 6 of the certification process during the fall of 2012 and submit during the winter of 2012.

6. To develop plans for the renovation of the bathrooms at Westview, to be completed by 2014 at the latest.

**Objective A:** With guidance from the Director of Parks, establish checklists, in 2012, of what is needed and in what order, to help me develop a timeline for RFQ's.

**Objective B:** Develop a design concept with preliminary cost estimates by fall 2012.

**Objective C:** Begin final plans and bid specifications 2013.

**Objective D:** Bid project in summer 2013 with work to begin in fall/early winter 2013.

**Objective D:** Complete renovation by spring 2014.

7. To develop fundraising tournament for capital improvements at Westview Golf Course.

**Objective A:** The Director of Golf will form a committee in 2012 to start up, organize, promote and conduct golf tournament to raise funds for capital improvements.

**Objective B:** The Director of Golf will work with the marketing staff during the fall of 2012 and winter 2013 to promote the tournament.

**Objective C:** The Director of Golf will hold the tournament in the spring of 2013, with a target of raising \$5,000 for capital projects at Westview.

**Objective D:** The Director of Golf will hold the tournament in the spring of 2014, with a target of raising \$6,000 more than the prior year for capital projects at Westview.

**Objective E:** The Director of Golf will hold the tournament again in 2015 and 2016, with a target of increasing funds raised by 10% over the prior year.

8. To construct a new putting green on hole #4 in house by the Westview maintenance staff.

**Objective A:** The Director of Golf will work with the Superintendent of Golf to create plans and guidelines for the construction of the new green by the fall of 2012.

**Objective B:** The Superintendent of Golf will have a final set of plans and design for the demolition and construction of the new green by August of 2013 so that the Board of Commissioners can review and approve by September of 2013.

### **Recreation**

1. To seek to expand programming in areas identified by the program analysis and the community-wide survey.

**Objective A:** The Director of Recreation will work with his program staff to develop programs in the area of environmental education, nature, adult education, summer camps, seniors, and special events throughout the 2012-2014.

**Objective B:** The Director of Recreation will work with his program staff to maximize the use of the Emerson Recreation Center in 2012-2014, capitalizing on down-time and non-peak use times for new programming.

**Objective C:** Research and develop at least two new special events by April, 2013.

**Objective D:** Research and develop at least two more new special events by April, 2015

**Objective E:** Expand the number of programs to be offered to its citizens by 25% above 2011, with a net gain of revenue of 15% by 2015.

**Objective F:** The Recreation Supervisors will develop a minimum of eight new fee-based programs, which will include nature, adult education and special events, for the next three years, and offer them to the public for participation by April, 2014.

2. To expand winter programming.

**Objective A:** By March, 2012 create a list of possible new programs and investigate what new winter programs we could offer.

**Objective B:** By Winter 2012/2013 add 3 new winter programs.

**Objective C:** By Winter 2014/2015 add 2 new winter programs.

3. To develop a program fee structure which sets parameters for cost recovery.

**Objective A:** The Director of Recreation will present a proposed fee structure for review and approval by winter of 2011-2012.

**Objective B:** By spring 2012, recreation staff will compose a list of all the current programs and where they fit in the fee structure/fee level.

**Objective C:** To move a majority of the current programs to program fee levels of III, IV, V and VI by March, 2013.

**Level I:** Free Programs – Programs entirely supported by tax dollars, grants, donations, or sponsorships and are offered to the public free of charge.

**Level II:** Up to 75% of Direct Costs – Programs in which fees recover up to 75% of direct costs.

**Level III:** Direct Costs Only – Programs in which income (fees, donations, grants) equals direct costs.

**Level IV:** Direct Costs Plus – Programs in which income covers direct costs plus some but not all indirect costs.

**Level V:** Self Supporting – Programs in which income covers all direct and indirect costs.

**Level VI:** Revenue Producing – Programs in which income generated exceeds direct and indirect costs.

**Objective D:** Research and obtain sponsorships, donations and grants to offset half of the free program expenses by December, 2012.

**Objective E:** Research and obtain sponsorships, donations and grants to offset the second half of the free program expenses by December, 2013.

**Objective F:** The recreation department will bring 75% of the programs offered to the program fee levels of IV, V and VI by the year 2014.

4. The Director of Recreation will work with the Director of Parks to transition the responsibility of working with groups who are using the parks for special events/special permits.

**Objective A:** By the end of 2012, recreation staff will develop a plan and process of working with a permittee from the first contact through to the conclusion of the event, acting as a liaison between the group and the park district, and as a first contact for all their needs, communicating maintenance needs to the Parks Dept.

**Objective B:** The Director of Recreation, consulting with the Director of Parks, will by the spring of 2013 draft a list of job duties to be added to a designated job description that will fulfill the needs of this change in duties.

**Objective C:** The designated recreation employee who takes on these duties will by the summer of 2013 conduct a number of meetings with the Director of Parks and the two Maintenance Supervisors to be trained on details of the recurring events in the parks.

5. To develop a list of basic cosmetic improvements to WAC to keep it looking presentable until renovation.

**Objective A:** By March, 2012 staff will compile a list of improvements that need to be made.

**Objective B:** By March, 2012 staff will create a schedule of when improvements will be made.

**Objective C:** By March, 2012 staff will identify funding to make improvements.

### **Marina**

1. To assess ways that we might move the day-to-day operation of the marina to the Recreation Department staff while keeping the maintenance/upkeep in the hands of the Parks Department.

**Objective A:** The Director of Recreation, consulting with the Director of Parks, will by June of 2013 draft a list of job duties to be added to a designated job description that will fulfill the needs of this shift in duties.

**Objective B:** The recreation department will participate in and review all action related marina operations during the 2014 season.

**Objective C:** Should the Emerson Recreation Center close, and its recreation program space not be replaced, the transition would be enacted in 2015.

2. Develop a plan for replacing "E" and "F" docks with a single modern dock within the most needed slip size. Plans will include consolidation of ramps/stairs and improved accessibility.

**Objective A:** Director of Parks selects replacement dock slips size by March 2012 using data from use over last three years.

**Objective B:** Director of Parks prepares preliminary dock and access plan that meets ADA standards determines an initial cost estimate and presents them for board approval in the fall of 2012.

**Objective C:** Director of Parks completes bidding process and initiates construction of the replacement dock with final completions by November 2013.

3. Develop a plan for replacing or upgrading the current restroom/shower facility with an improved facility that includes a patio/deck space.

**Objective A:** Director of Parks reviews and updates previously completed replacement plans and updates cost estimates by June 2014.

**Objective B:** Director of Parks prepares preliminary restroom/shower facility plans, that meets ADA standards and determines an initial cost estimate and present them for board approval in the fall of 2014.

**Objective C:** Director of Parks completes bidding process and initiates construction of the replacement dock with final completions by November 2015.

## **Parks**

1. To establish a board adopted set of park categories and standards which define basic amenities to be found in each park, and minimum levels of maintenance for each park category.

**Objective A:** The Director of Parks will, by the summer of 2012, create categories for each type of park in the QPD system, along with definitions for each category, and have them adopted by the Board.

**Objective B:** The Maintenance Supervisor II will, by the fall of 2012, have a final set of minimum maintenance standards for each park category in written form, with definitions, so that the Board can review them in the fall, and approve them no later than December 2012.

2. To consider adding a park in Southeast Quincy, but only if it is at little or no cost to the district for acquisition, and the district gains outright ownership of the park.
3. To contain any further development of Bob Mays Park over the next five years to expansion of the existing parking lot, and integrate the cost of that expansion into the Park Audit.

**Objective A:** The Director of Parks will include the cost in the park audit and bring detailed information to the Board in the winter of 2011.

4. The Quincy Park District will, over the next five years, seek to construct the 12<sup>th</sup> to 5<sup>th</sup> Street section of Cedar Creek Trail with significant funds raised to pay for the work, and remaining funds derived from grants.

**Objective A:** Staff will continue to seek ITEP and other funds for trails that are available on an annual basis.

5. To work with the Friends of the Log Cabins (FLC) on achieving significant progress toward the renovation of all existing cabins on the site for the Log Cabin Village by 2015, with no cost to the park district. Should the FLC complete the renovation of a number of cabins by 2015, but still have cabins to be renovated, this deadline may be extended.

**Objective A:** The Executive Director will enter into a “License Agreement” with the FLC for the renovation and care of the log cabins. This must be approved by the FLC and the QPD Board no later than December 2011.

**Objective B:** As with other licensees, the Executive Director will work with the FLC to establish an operating structure by December 2011, whereby only one or, at most, two individuals from their group report to or request information, approvals, etc. from the Quincy Park District.

**Objective C:** The Director of Parks will work with the FLC on a site plan that must be completed with the Quincy Park District by March 2012.

**Objective D:** The Executive Director will assure that the work on the cabins is supervised by an individual approved by the Quincy Park District, and who has prior, professional experience in restoring cabins of the era.

6. To not do any additional soccer fields at Boots Bush for the next three years, but develop plans and budget for renovation of the existing bathrooms at the site by the end of 2013.

**Objective A:** The Director of Parks will initiate a study cost which includes the difference in cost between renovation and replacement by September 2012.

**Objective B:** The Director of Parks will initiate the development of plans and specification and complete the bidding process for board approval at the June 2013 board meeting.

**Objective C:** The Director of Parks will complete the contracting process and initiate restroom work with all work to be completed by November 2013.

7. To look into locating a dog park in the undeveloped southwest corner of South Park by 2016.

**Objective A:** The Director of Parks will develop a site plan with preliminary cost estimates to be presented for board approval in the fall of 2014.

**Objective B:** (If approved). The Director of Parks will complete development of specifications and bid documents for the approved Dog Park plan by winter 2014-2015.

**Objective C:** The project will be bid in spring of 2015, for completion by fall of 2016.

8. To clearly communicate that the Board does not plan to take any action to develop or renovated any of the following facilities in the next five years:

Skate Park

Indoor Ice Arena

Dog Park at any other site (other than the South Park possibility)

A park on the site of John Wood Community College

The Quinsippi Island Bridge

9. To work with the Antique Auto Museum on finding a new location for their museum, and the possible removal of their building from All-America Park by 2015.
10. Develop plans for renovating or replacing the shelters in Moorman Park by 2014.

**Objective A:** The Director of Parks initiates an engineer's evaluation of the shelters and makes a recommendation to the board at the October 2011 Board Meeting.

**Objective B:** The Director of Parks initiates renovate or replace the shelter in three phases, with all costs included in the park audits. One shelter will be completed per phase starting in 2012, with a project completion date by November 2014.

11. Develop a concept plan/feasibility study for an enclosed shelter/pavilion that could be used year round and provide programming space.

**Objective A:** The Director of Parks develops plans and cost estimates for an enclosed shelter either as an addition to a current shelter or as a replacement shelter by July 2012.

**Objective B:** The Director of Parks presents concept plan to Executive Director in August 2012.

**Objective C:** If determined to be feasible and useful, the Director of Parks presents concept plan to the board at the September 2012 regular board meeting.

12. Establish a tree replacement program for the 120+ trees lost in the storm of the summer of 2011.

**Objective A:** The Director of Parks will establish a two year prioritized list of tree locations and species for planting by Winter 2012.

**Objective B:** The Director of Parks will bid the first half of that list in 2012, and the dollars will be funded by the Capital Budget.

**Objective B:** The Director of Parks will bid the second half of that list in 2013, and the dollars will be funded by the Capital Budget.

13. Develop plans for and seek grant dollars to support the beginning of the renovation of Bob Bangert Park.

**Objective A:** The Director of Parks will work with professional services to create a phased plan for initiating the natural area improvements for Bob Bangert Park to fit with the concept of having this park serve as a trailhead for the Cedar Creek Trail at some point in the future. This plan will be completed with cost estimates no later than Winter 2013.

**Objective B:** The Director of Parks will work on tracking down grant sources for this project during 2013.

**Objective C:** The Director of Parks will make application for grants for this project during 2014, with the matching funds budgeted in the 2015 Capital Budget.

**Objective D:** Construction will take place in 2015. In the interim, the park will be a low mow area to conserve funds.

### **Business Office/Technology**

1. To complete VSI recreation software implementation by March 1, 2012.

**Objective A:** Director of Business Services will oversee the complete implementation by March 1, 2012.

**Objective B:** Director of Business Services will oversee the resolution of any problem issues during 2012.

2. To develop and have online a new Quincy Park District website that ties into the Quincy Park Foundation website by May 1, 2012.

**Objective A:** Director of Business Services will assemble a “Web Development Team” for this project.

**Objective B:** Director of Business Services, by November 1, 2011, will have RFPs from vendors for the team’s review.

**Objective C:** Director of Business Services will coordinate with third party vendor for the development of the district’s final draft version of the website by March 15, 2012.

**Objective D:** Director of Business Services will coordinate with a representative of the foundation and third party vendor for the development of the foundation’s web site by May 1, 2012.

3. To seek and investigate options to improve staff communications efficiency, reduce the communications operational costs of the district, and replace antiquated equipment by fall 2013.

**Objective A:** The Director of Business Services will work with vendors to seek Voice Over IP (VOIP) options by July 1, 2013.

**Objective B:** The Director of Business Services will prepare a cost benefit analysis, compile a timetable, and make a recommendation to the board by October 1, 2013.

**Objective C:** If feasible and funds available, new system is to be fully implemented within the time frame laid out in Objective 3. B.

4. To seek and investigate options to automate and centralize the district's timecard system for integration with MSI accounting system to accomplish by the fall of 2013.

**Objective A:** The Director of Business Services and the Director of Parks will work with vendors to seek options by April 1, 2013.

**Objective B:** The Director of Business Services and the Director of Parks will prepare a cost benefit analysis, compile a timetable, and make a recommendation to the board by August 1, 2013.

**Objective C:** If feasible and funds available, new system is to be fully implemented within the time frame laid out in Objective 4.B. The intent would be for this system to be in place for the 2014 calendar year.

5. To increase the number of public Wi-Fi hot spots within the district by 2015. Currently provided at Emerson, Washington Park (by the Quincy Historic Business District), and Westview.

**Objective A:** The Director of Business Services will work with vendors to establish public Wi-Fi hot spots at Indian Mounds Pool, Waverling Aquatic Center, and the Batting Cage/Mini-golf by fall 2012.

**Objective B:** The Director of Business Services will work with vendors to seek options and compile a timetable and recommendation to the board to establish public Wi-Fi hot spots at 5 major parks (South, Moorman/Waverling, Reservoir, Madison, and Bob Mays) by September 30, 2015.

6. To seek and investigate options to improve board communications efficiency and to reduce the operational costs associated with the production and distribution of information to the commissioners by fall 2015.

**Objective A:** The Director of Business Services will seek options to implement a website login for commissioners to obtain electronic documents to include board packets and to install an enhanced audio video system in the board room for viewing of electronic documents during the board meetings by June 30, 2015.

**Objective B:** The Director of Business Services will compile a timetable and make recommendations to the board by October 1, 2015.

**Objective C:** If feasible and funds available, new equipment and procedures are to be fully implemented within the time frame laid out in Objective 6. B.

7. To tie the entire district's surveillance systems into the administration building's IT network by December 31, 2016.

**Objective A:** The Director of Business Services and the Safety Supervisor will work with vendors to seek options by August 31, 2016.

**Objective B:** The Director of Business Services and the Safety Supervisor will prepare a cost benefit analysis, compile a timetable, and make recommendations to the board by November 1, 2016.

**Objective C:** If feasible and funds available, new system is to be fully implemented within the time frame laid out in Objective 7.B.

8. To seek and investigate options for the improvement of the customer reception area and to make the Director of Business Services office more conducive to an efficient working environment.

**Objective A:** The Director of Business Services and the Director of Parks will seek options to improve reception staff interactions with customers.

**Objective B:** The Director of Business Services and the Director of Parks will seek options to provide for discretion of personal information while processing financial assistance applications.

**Objective C:** The Director of Business Services and the Director of Parks will seek options to meet ADA requirements.

**Objective D:** The Director of Business Services and the Director of Parks will seek options to provide a self-service kiosk.

**Objective E:** The Director of Business Services and the Director of Parks will seek options to provide an efficient working environment for the Director of Business Service.

**Objective F:** The Director of Business Services and the Director of Parks will initiate an engineer's evaluation by spring 2014.

**Objective G:** The Director of Business Services and the Director of Parks will compile a timetable and makes a recommendation to the board by fall 2014.