

Quincy Park District Goals 2015-2019

GOALS:

The numbered items in this document represent the current goals of the organization. These goals were reviewed and updated at the August 12, 2014 Board Retreat.

Administration

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

Objective A: Directors will review and update the current Capital Improvement Plan and prioritize the projects to be considered for funding in the next budget by the end of August each year.

Objective B: The Executive Director and Director of Business Services will develop a financial plan for funding these projects to review with the Board by the October Board Meeting each year.

Objective C: Each year the Board will adopt a bond issue by the January meeting and will pay off those bonds within a year.

Objective D: The Executive Director and Director of Parks will prepare bids or quotes for all funded capital improvement projects by June of each year with all work to be completed by November of that year.

2. To work with the foundation on establishing their goals and working toward the accomplishment of the projects they are supporting.

Objective A: The Executive Director will provide updates on a quarterly basis to the foundation on design development, grant opportunities, and construction timelines for projects that the foundation is supporting.

Objective B: 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. Coordinate with Kiwanis Club donors to plan, select and construct a universal access playground in Lincoln Park in 2015, if sufficient donations and pledges are received by May 1, 2015.

Objective A: Director of Parks will solicit designs from qualified playground manufacturers by October 2014.

Objective B: Director of Parks will coordinate the design selection process with the donors and receive public comment by November 2014.

Objective C: Director of Parks will present the recommended system to the board by December 2014.

Objective D: Director of Parks will recommend initiating the project at the May board meeting, if the donors have received at least \$50,000 in cash donations and \$50,000 pledges due in 2015 by May 1st, 2015.

4. Submit a referendum bonding question for funding for replacement of Wavering Aquatic Center for referendum on the April 2015 ballot.

Objective A: Prepare a concept plan and cost estimate based on similar recently constructed facilities and present them for comment/discussion at the September 2014 regular board meeting.

Objective B: Prepare concept plan and referendum documents for public comment for approval at the October Board meeting.

Objective C: Plan and conduct an open house/public comment session prior to the November Board meeting.

Objective D: Present final referendum documents for approval at the November 2014 Board meeting.

Objective D: Prepare referendum and submit it to the County Clerk by December 8, 2014.

If the referendum passes, then goal 5a is used. If the referendum fails, then goal 5b is used.

5a. Complete replacement of the Waving Aquatic Center by May 2018.

Objective A: The Executive Director will coordinate the selection of a professional engineering firm by July 2015.

Objective B: The Executive Director and the Director of Program Services will lead the process of finalizing the plan using public, board, and staff input along with the recommendation of the engineering team, to be completed by January, 2016.

Objective C: Working with the engineering firm, the Executive Director and Director of Program Services will complete the project by May 2018.

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

5b. Develop a time line for closing WAC and options for maximizing the potential of IMP.

Objective A: The Executive Director and Director of Program Services will recommend a date for final closing of the facility.

Objective B: The Executive Director and the Director of Program Services will lead the process of developing concept plans for potential improvements at IMP to maximize its value and present them at the July, 2015 board meeting.

Objective C: The Executive Director will develop options for the use of the WAC buildings and present them at the September, 2015 board meeting.

Objective D: Working with staff and the Board, the Executive Director will recommend to the Board a plan for beginning the phased improvements of IMP after the summer 2016 season, if funds are available.

Scotty Glasgow's Westview Golf Course

1. Promote available outing dates to maximize rounds of golf.

Objective A: The Director of Golf identifies available outing dates by April 30th each year.

Objective B: The Director of Golf and Marketing Supervisor develop and mail promotional information to potential outing customers by May 15th each year.

2. To annually review the current pass, punch card, and fee structure to determine if changes are needed.

Objective A: The Director of Golf will review the fee/pass/punch card structure and usage and provide an analysis to the Executive Director by September 30th each year.

Objective B: The Director of Golf proposes changes to the fee structure based on the analysis at the November board meeting.

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

Objective A: The Director of Golf will continually assess staff levels in relation to club house traffic and develop a limited winter hours/days schedule when course is closed.

4. Conduct an annual fundraising tournament for capital improvements at Westview Golf Course.

Objective A: The Director of Golf will form a committee each year to organize, promote and conduct a golf tournament to raise funds for capital improvements.

Objective B: Submit a list of potential projects for board approval by December of each year.

Objective C: The Director of Golf will work with the marketing staff during the fall/winter of each year to promote the tournament.

Objective D: The Director of Golf will hold the tournament in the spring, with a target of raising \$11,000 for capital projects at Westview.

Objective E: The Director of Golf will hold the tournament annually, with a target of increasing funds raised by 10% over the prior year until the tournament is raising \$15,000 or more.

5. To construct a new putting green on hole #4 using contractors and in-house 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 July 2013.

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.

Objective C: Prepare bid documents and present the selected bid for board approval by the July 2014 regular board meeting.

Objective D: Begin work after Labor Day weekend 2014. Alternate front nine route is used.

Objective E: New green is open and back in play by June 2015.

6. Replace greens sprinkler heads.

Objective A: Superintendent of Golf will determine the number of sprinklers to replace and estimated cost by October of 2014.

Objective B: Include replacement cost in the 2015 Westview budget.

Objective C: Staff begins replacing the sprinklers in the winter/spring of 2015 and completes the project by April of 2015.

7. Renovate Bunker to reduce maintenance costs and enhance playability.

Objective A: Superintendent of Golf develops and detailed, phased plan for addressing issues concerning drainage, sand contamination, design and turf related problems by December of 2014. Each phase will be approximately \$20,000 annually

Objective B: Superintendent of Golf coordinates the projects to start in September of each year to be complete by the end of November.

9. Convert the 360 degree fairway sprinklers on the third nine with 180 degree sprinklers.

Objective A: Superintendent will determine the amount of sprinklers and cost to replace the aging sprinklers by October 2015.

Objective B: Sprinkler head replacement costs are included in the 2016 budget.

Objective C: Staff replaces the sprinkler heads in winter/spring 2016.

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 2015-2016.

Objective B: The Director of Program Services will work with his program staff to maximize the use of the available programming space in 2015-2016, capitalizing on down-time and non-peak use times for new programming.

Objective C: Research and develop at least one new special event for 2015.

Objective E: The Recreation Supervisors will develop a minimum of two new fall/winter, 2015-16, fee-based programs and one spring/summer 2015 fee-based program.

2. Set programming fees so that most recreation programs at a minimum pay for their direct costs and recreation programs overall are balanced.

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: Fee Based, but do not cover 100% 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 A: Research and obtain sponsorships, donations and grants with the goal to offset half of the free program expenses.

Objective B: The recreation department will continue to offer 75% of the programs at fee levels of IV, V and VI.

Objective C: Director of Program Services will report program fee levels at the November board meeting.

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

Objective A: Update the marketing plan that includes marketing methods to be used to market each program, facility, and event along with the costs for printing, promotion, advertising, and other functions of marketing by January 2015.

Objective B: Continue to revise the website to improve the marketing of programs and to increase the use of social media to market programs.

Objective C: Research and determine the cost and utility of developing a smartphone/tablet compatible app for website information.

Objective D: To create and distribute two program brochures a year by September 2015.

4. Improve aquatic staff training and education programs.

Objective A: Update our aquatic manual and make sure we have all information in the manual and are up to date by March, 2015.

Objective B: Provide several meetings between recreation supervisors and aquatic managers to review the aquatic manuals and learn all the information in manuals by May, 2015.

Objective C: Provide additional training to lifeguards to better educate and train in operations and procedures of the facilities by May, 2015.

Marina

1. 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 update cost estimates by June, 2017.

Objective B: Director of Parks prepares preliminary restroom/shower facility plans, which meets ADA standards and determines an initial cost estimate and presents them for board approval in the fall of 2017.

Objective C: Director of Parks completes bidding process and initiates construction of the replacement restroom with final completion by November, 2018. (If Marina cash flow and cash reserves allow.)

2. Develop a plan for connecting F (current G) dock by floating gangway to ADA ramp.

Objective A: Director of Parks prepares plans and gets cost estimates by June, 2014. (Completed)

Objective B: Director of Parks includes the project in the 2016 budget if funds allow.

Parks

1. 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.
2. To limit any further development of Bob Mays Park over the next five years to expansion of the existing parking lot if funds are available for the project.
3. The Quincy Park District will, over the next five years, seek to construct the 5th Street underpass to Parker Heights section of Bill Klingner Trail and the Bob Bangert Trail Head with significant funds raised to pay for the work and remaining funds derived from grants.
4. 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, with no cost to the park district.

Objective A: The Director of Parks will assure that the cabins are inspected annually by May.

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

5. To clearly communicate that the Board does not plan to take any action to develop or renovate any of the following facilities in the next five years: Indoor Ice Arena, Dog Park, a park on the site of John Wood Community College, the Quinsippi Island Bridge.
6. Coordinate with the Antique Auto Museum to remove their building from All-America Park by December 31, 2015.
7. Continue an annual tree replacement program for replacing trees lost in storms or to disease.

Business Office/Technology

1. To seek and investigate options to automate and centralize the District's scheduling and recording of employee's time, which will integrate with the District's upgraded accounting system, and allow for easier overview by management.

Objective A: The Director of Business Services will meet with District's directors to evaluate operations and to establish the needs of the District by January 1, 2016.

Objective B: The Director of Business Services will work with vendors to seek options by May 1, 2016.

Objective C: The Director of Business Services will make a recommendation to the Executive Director by August 1, 2016.

Objective D: If feasible and funds are available, new system is to be fully implemented by March 1, 2017.