Centre Regional Recreation Authority / Centre Region Parks & Recreation 2012 GOALS & WORK PLAN

Approved by the Board on 19 Jan 2012

GENERAL AGENCY OPERATIONS	 Provide effective, efficient and safe program & facility operations within the approved budget. Continue to provide staff support for the planning, community fund-raising, construction and operation of the three "Regional Park" sites. Utilize and incorporate additional management and service features of the Active.Net database service. Designate a single Staff Supervisor to coordinate all agency intern inquiries, applications and the selection process. Support the transition to the new Borough / COG Financial Software Package Marketing & Promotional Efforts: Continue to encourage and promote volunteer, donation and sponsorship opportunities in programs and parks. Promote the benefits and availability of local recreation opportunities in parks and programs. Continue to build on the "Active" theme with program themes, marketing and ads. Develop and implement a Marketing Plan; complete work on developing an agency logo. Continue to build interaction with residents via e-Newsletters, e-Surveys / evaluations, social media and the agency website.
PROGRAM OPERATIONS Camps, Leagues, Fitness, Events	 Continue to build overall program effectiveness, including new or improved programs and finding additional indoor sites for programs. Offer an exciting program / event menu to draw more participants. Develop more business & community sponsors. Create a new special event. Develop a long-range plan for leagues and fitness classes, including an annual schedule. Provide top quality league and tournament experiences at CRPR parks, including the John Hess Softball Field Complex.
PARK OPERATIONS	 Efficiently perform both routine parks maintenance tasks and the special projects as listed on the 2012 Park Project Schedule. Continue to seamlessly incorporate the new regional facilities and new municipal park projects into the CRPR system. Complete the Safety & ADA Renovation Project and the Public Water Service Project at the Hess Field Complex. Improve the Playground Safety Inspection Program with appropriate documentation and municipal interactions. Work with each municipality on recommending and forecasting capital improvement needs in their respective parks. Work with the Board and COG Parks Capital Committee to develop a plan for a new Parks Maintenance Facility.
SENIOR CENTER	 Expand resident participation and the variety of programs offered while maintaining high program quality and positive visitor experiences. Build senior participation in program planning and awareness of all programs, including the opportunities to participate and volunteer. Develop and present an annual schedule of special projects and recurring tasks to coordinate responsibilities and provide more efficient services. Continue to develop financially self-supporting programs to supplement the free, core programs and reduce municipal costs. Expand cooperation and support from partner groups and outside sponsors; expand grant-funded opportunities. Evaluate, acquire and incorporate the Activity Reporting Software while maintaining the use of the Active. Net service.
NATURE CENTER	 Serve the community through safe, fun & educational programs, community events, rental space and other services. Complete the transition to a year-round facility. Continue to develop new programs to increase participation and program revenue Proceed with the Capital Campaign Donor Recognition display and other furnishings to complete the Spring Creek Education Building-Phase I. Seek grants and donations for both operations and capital projects. Prepare to begin fund-raising for the Phase II Capital Projects (the Visitors Parking Area and the expanded Spring Creek Education Building).

• Continue to operate safe, clean and fun pools, programs and special events. • Expand the opportunities provided by the renewed facilities to maximize community aquatic services. • Evaluate current operations, explore ways to increase participation and ways to continue financial success. • Emphasize facility, bathhouse and pool office housekeeping by staff, especially in light of the increased attendance. **AOUATICS** • Evaluate pool operations and explore needed enhancements. Continue the use of an additional 'entry scan' point for admissions at the pools. • Focus on staff performance and positive interactions with the public; evaluate and implement an on-line Staff Scheduling Service. • Continue to coordinate and utilize the High School Natatorium effectively for school-year aquatic programs (as the facility is available to rent). • Welch Pool Renewal: Complete the remaining construction contract items (April) and complete the grant reimbursement process. JOINT TASKS (Authority & COG Parks Capital Committee) While the Authority will continue to meet monthly, the COG Parks Capital Committee will meet as needed in 2012 for these tasks. • Proceed with the CTWA well discussions (pending test results) at Oak Hall Reg. Park (may impact the park design & bid documents). • Develop the criteria & processes for the two "recreation building lots" at Whitehall Road Reg. Park. In addition, the Centre Region Community Tennis Assn. has requested the opportunity in early-2012 to update their 2009 proposal. • Proceed with the "3-Site Evaluation Study" for replacing the central Parks Maintenance Facility per the \$3,000 study authorized for 2012. The study will provide an independent assessment along with one site recommendation. • Complete the review of the CRPR Staffing Structure and proceed with the COG committee processes. • Prepare a "Regional Parks Business Plan" to address operational revenue, customized to each site (Hess, Whitehall Road, Oak Hall) • Consider options and actions for refinancing the Pool Renewal Loan pending staff recommendations for action by COG and CRRA. The following tasks were assigned primarily to the Authority, with initial cooperative input from the COG Parks Capital Committee: • Prepare the RFP / Scope of Work for selecting a Fund-raising Consultant; develop the capital campaign via the CRRA, including amounts, duration, COG emphasis with 3 sites, while maintaining current donation efforts in the Gifts-For-Parks program and nature center, etc. **Regional** • Update the Sponsorship, Donation & Advertising Policy & create a Park Memorial Policy - to better assist w/ operating & capital project revenue. **Parks AUTHORITY TASKS Initiative** • Detailed park planning sessions with Mr. Pashek for the Oak Hall and Whitehall Road sites. • Solicit and engage improved food vendors for the Hess Softball Field Complex. • Seek proposals and authorize a contract for the Archeology Evaluations at Hess & Whitehall Road • Authorize the necessary contract / purchases for public water service to the Hess Field Complex • Proceed with the bidding and construction phases for Oak Hall Reg. Park (late-summer '12) • Consider an outside proposal to install and operate softball batting cages at Hess and/or Oak Hall Parks. • Review and update the Authority Board Bylaws to match the current and future charges of the organization. STAFF TASKS While all the tasks will involve staff efforts, these tasks will proceed as previously authorized. • Prepare for the municipal Land Development Processes for Oak Hall Regional Park. • Work with Ferguson Township staff on the Land Development Requirements for Whitehall Road Regional Park. • Coordinate with PSU regarding access & utilities to serve the Whitehall Road site for the scheduled park construction in June 2013.

The individual work plans for each agency manager will be based upon these goals.

CENTRE REGION COUNCIL OF GOVERNMENTS

Centre Region Parks & Recreation / Centre Regional Recreation Authority

Compiled by Ronald J. Woodhead, Director

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