

## **V. Action Plan**

### **Understanding the Action Plan**

The Action Plan contains the recommendations detailed in the document and lists the actions necessary to accomplish the recommendation. There are three defining categories for each set of recommendations and actions. They are Cost, Responsibility and Timing.

1. Cost - The Costs can be in terms of dollars expended or in terms of staff or volunteer time. No attempt is made to quantify the time. The dollars expended are predicated on estimates from similar projects. CEHP makes no warranty that the costs are precise. In the text of the document the consultants provide unit costs when available so a rough estimate can be made when the scale and scope of the project are known.
2. Responsibility – The responsible parties are indicated in this category. No attempt is made to identify specific individuals for the project. This is considered a function of the Town or Department management.
3. Timing – As a five-year plan the timing is indicated as being between 2008 and 2012. the years shown are calendar years and are more dependent on their relationship to each of the other recommendations rather than the specific number. For example, A recommendation that is scheduled to be done in 2009 could be done in 2010 or 2011, but it should still precede other projects scheduled for 2010 and later and follow those scheduled for 2008. Thus the plan may become a three or ten year plan depending on whether or not resources are available.

### **Perspective on Recommendations**

The Recommendations and Actions are presented as suggestion of ways to improve the overall park system. It is anticipated, even expected that the Town and the Department will make adjustments in the process of conducting business. The priority provided is designed to give a spatial context to each of the recommendations. The operational resources should be the measure regarding expectations for implementation. While it would be nice to do it all now, that isn't very practical. A steady progress will allow the Town to accomplish these recommendations, even the largest within the five-year time frame.

## Recommendations and Actions

### Administrative Recommendations

<b>Recommendation 1. Procure recreation management software</b> configured to provide the capability to manage and account for program and class registration, point of sale operations, financial accounting, membership and customer services, and time and attendance reporting. All services should be compatible with the Town IT, Web and financial systems. Estimated cost is \$15,000 for a web-based service. Annual cost will depend on public usage of the system, but may be as much as 5,000 annually.			
Actions	Costs	Responsibility	Timing
1.A. Obtain authorization to procure the software.	\$15,000	Superintendent	2007
1B. Develop a program statement detailing the uses and desired outcomes of using the software. Separately address the key capabilities desired: 1) Program Registration (online); 2) Point of Sale Operations; 3) Financial Tracking of all costs; 4) Membership and Customer Service; 5) Time and Attendance; 6) Facility Reservations. (Note the need for full training in software use).	Time	Staff	2007
1.C. Identify Town applications that require compatibility (financial and T & A)	Time	Staff	2007
1.D. Form the information into a Request for Proposals (RFP)	Time	Staff	2007
<b>Recommendation 2. Renew the TRIMS Grounds Management Software license which has lapsed</b>			
Actions	Costs	Responsibility	Timing
2.A. This recommendation has already been acted upon	\$300	NRPD	2007
2. B Implement program, train staff, utilize reports	Time	Vendor/NRPD	2007
<b>Recommendation 3. Change the now-vacant C-8 Secretary position to an Administrative Aide II (A-4) responsible to the Superintendent of Parks and Recreation:</b>			
Actions	Costs	Responsibility	Timing
3.A. This recommendation has already been acted upon	Time	NRPD	2007
<b>Recommendation 4. Configure the automated accounting system for use with the Special Recreation Fund.</b>			
Actions	Costs	Responsibility	Timing
4.A. Prior to purchase of the Recreation Management software, determine its capacity to track associated program costs. If the system will not do so in a comprehensive manner or if it will not support Point of Sale, seek an independent solution like Quick Books.	Up to \$800.	NRPD & Finance	2007
<b>Recommendation 5. Create a logical Chart of Accounts</b>			
Actions	Costs	Responsibility	Timing
5.A. The new chart of accounts for the Special Revenue Fund needs to ensure that revenues collected are directly attributable to related expenses.	Time	NRPD and Finance	2007
5.B. Review the proposed Chart of Accounts and determine which Transaction Accounts and Project Accounts need to be deleted or expanded to make a logical and accountable financial matrix. The Project Accounts should be functions and the Transaction Accounts need to be expenditures or revenues associated with the functions. The transaction accounts may be determined in part by the recreation Management software program chosen	Time	NRPD and Finance	2007

<b>Recommendation 5. Create a logical Chart of Accounts (continued)</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
5.C. Functions can be sub-divided down to each program if desired but they should be created at levels that can be rolled up. e.g. aquatics > Classes, open swim, playgrounds > each of four playgrounds.	Time	NRPD and Finance	2007
5.D. Re-title the accounts as needed	Time	NRPD and Finance	2007
5.E. Apply to the budget for the winter season of the year.	Time	NRPD	2007
5.F. Retro-fill the data for the summer and fall so the year of 2008 is the test year and 2009 is the first full year.	Time	NRPD	2008
<b>Recommendation 6. Establish POS registers at each primary site including the MCC and the Pool concession areas.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
6.A. Determine the feasibility of providing appropriate connections to provide POS computers and cash handling systems at the swimming pools. At least for Mill Pond.	\$1250	NRPD	2007
6.B obtain the necessary hardware and train staff to use the system for accurate collection of aquatic program funds, and funds from events such as Extravaganza and raffles.	\$1250	NRPD	2008
<b>Recommendation 7. Adopt a fee and pricing policy</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
7.A. Review the draft fee and pricing policy provided in the plan document	Time	NPRD & Board	2007
7.B. Conduct a pricing study as outlined in the policy	Time	NPRD	2007
7.C. Make adjustments to the plan as desired	Time	NPRD & Board	2007
7.D. Adopt policy	Time	NPRD & Board	2007
7.E. Adopt policy for sponsorships.	Time	NPRD & Board	2008
<b>Recommendation 8. Implement a professional training and development plan and program.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
A. <u>Recreation Programming and Service Training</u> that relates to the populations served by each staff person. Training with peers is available in the region and usually involves a two-day session - Registration fees generally include: education sessions, CEUs, lodging, meals. One training session per rec staff member per year for programming-	\$1200	Supt & Staff.	2008
8.B. B. <u>NRPA Revenue Management School</u> . The School runs for one week and offers three levels of training each year. Recommend all rec staff attend at least levels one and two over a six-year schedule.	\$1200	Supt & Staff.	2008
8.C. C. <u>NRPA Maintenance Management School</u> – The School runs for one week and offers three levels of training each year. Three top maintenance staff should attend at least levels one and two. Would mean two staff attending during years two and three of a four-year schedule.	\$2400	Supt & Staff.	2008
8.D. <u>NRPA National Congress</u> – Participation by three individuals annually. This would include the following individuals: Superintendent; Assistant Superintendent for Recreation or Assistant Superintendent for Parks (alternating years); and 1 board member (selected by the Board).	\$3600	Supt & Staff.	2008
8.E. <u>Specialized Trainings</u> – American Camping Association, Athletic Business Conference, New England Training Institute, others to be identified as appropriate.	\$1,000	Supt & Staff	2008

## Operational Recommendations – Parks and Grounds

<b>Recommendation: 9. Reduce the Maintenance Workload.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
9 A. Systematically reduce or eliminate as much of the need for town maintenance at all Cul-de-sacs, medians and circles as possible utilizing the following actions	Varied, est. \$35,000 one-time cost	Town/State Residents & businesses	2008
1. Photo-Inventory assets; determine conditions and prioritize strategy.	Time	Parks and Grounds Division	2008
2. Transfer the parcels to private ownership	Time	Town	2008
3. Landscape appropriate parcels with low maintenance evergreens	See above	P&GD	2008
4. Remove grassed circles from Cul-de-sacs where possible	Time	P&GD	2008
5. Investigate both residential and commercial neighbors willingness to mow the areas using an “adopt a spot” program.	Time	Town	2008
9 B. Consider contracting high maintenance trim mowing, public facility sites, and remaining cul-de-sacs, medians and circles to private contractors.	\$80,000	NRPD	2008
9.C. Reconfigure the Service Levels for maintenance of the schools/parks to reduce maintenance in selected schools/parks or portions of schools/parks	Time	NRPD Schools	2008
9 D. Redefine and Renegotiate the primary and supplemental maintenance of the schools to either increase resources or balance any reductions in service between the parks and the schools.	Time	NRPD Schools	2008
9. E. Consider an Adopt-a-Park or Adopt-a-Field Program that allows a sports association to have priority use of a field in their priority season in return for guided maintenance of that field or park.	Time	NRPD	2008
<b>Recommendation 10. Increase Resources to meet the remaining workload requirements. Consider any or all of the following actions:</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
10. A Hire part-time positions to work from 3/15 to 10/15 each year		Town	2008
10. B Add Additional Seasonal 120 day positions for 3/15 to 6/15 and 8/15 to 11/15 as well as for the 5/15 to 8/15 normal time period.		Town	2008
10. C Increase full-time staffing by at least three maintenance employees according to the needs as presented by the Department.		Town	2008
10. D. Review the Schools/Park department agreement to clarify those actions that will be considered supplemental to grounds maintenance of the schools and the conditions under which snow and ice removal will occur. Determine if a different distribution of funding is warranted.		Town	2009

<b>Recommendation 11. Transfer the building maintenance responsibility For Historic Properties to the Facilities Management Unit of the Town.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
11.A. This recommendation has already been acted upon	\$+/- 15,000 transfer	Town	2007
<b>Recommendation 12. Existing Pool Recommendations – Churchill</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
12.A. Continue to operate both Churchill and Mill Pond until Mill Pond is renovated, repair deck surfaces	Current budget	NPRD	2008-12
12.B. Provide funding for pool deck repair	\$5,000	NPRD	2008
<b>Recommendation 13. Existing Pool Recommendations – Mill Pond</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
13.A. Continue to operate Mill Pond until Mill Pond is renovated, repair deck surfaces	Current budget	NPRD	2008-12
13.B. Complete an aesthetic & structural repairs of the Mill Pond Bathhouse, Replace ceiling tiles in men's room.	\$15,000	NPRD	2009
<b>Recommendation 14. Existing Pool Recommendations – Indoor Pool – Dependent on the Mortensen Community Center decision.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
14.A. Contract with Pool Architect to evaluate the current High School indoor pool and determine options and costs for making the Pool a more inviting and attractive place to swim.	Less than \$10,000	NPRD/Schools	2009
14.B. Consider an outdoor exit to the pool to avoid entry issues.	See above	NPRD/Schools	2009
<b>Recommendation 15. Systematically restore the neighborhood parks. The minimum estimated funds needed for a landscape design of each park and to bring the neighborhood parks up to standard is \$185,000.00 distributed accordingly:</b>			
	<b>Beechwood</b>	<b>\$35,000</b>	
	<b>Beacon Park</b>	<b>\$35,000</b>	
	<b>Candlewyck Park</b>	<b>\$25,000</b>	
	<b>Eagle Lantern</b>	<b>\$25,000</b>	
	<b>Little Brook</b>	<b>\$15,000</b>	
	<b>Mary Welles</b>	<b>\$15,000</b>	
	<b>Seymour Park</b>	<b>\$15,000</b>	
	<b>Starr Park</b>	<b>\$20,000</b>	
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
15.A. Re-grade and level open play areas	See above	NPRD	2008-12
15.B. Repair or remove backstops	See above	NPRD	2008-12
15.C. Re-locate or re-grade the playground areas	See above	NPRD	2008-12
15.D. Develop turf management program for open play areas	See above	NPRD	2008-12
15.E. Repair or replace the multi-purpose courts	See above	NPRD	2008-12
15.F. Install new playground apparatus, picnic tables, rubber safety mats, trash containers and benches	See above	NPRD	2008-12
15.G. Repair or remove fencing	See above	NPRD	2008-12
15.H. Pond clean up	See above	NPRD	2008-12
<b>Recommendation 16. Provide adequate funding and resources to maintain the neighborhood parks at a sustainable level.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
16.A. Request a maintenance plan and cost for each neighborhood park as part of the landscape design for each site.	\$5,000 per developed acre, annually	NPRD	2009

<b>Recommendation 17. Clem Lemire Park – Improve parking and traffic flow</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
17.A. Contract specific design for alterations to the park. This may be done in conjunction with installation of a synthetic field, which may require reconfiguration of the use area in the park.	Variable/ Seek volunteer	NPRD	2009
17.B Provide additional landscaping for parking area near the skate facilities	\$10,000	NPRD	2009
17.C Include benches for skate facility spectators	\$1000	NPRD	2009
17.D Consider methods to ensure traffic observes 15 mph speed limit, Parking and calming devices	\$30,000	NPRD	2009
<b>Recommendation 18. Provide adequate capital funding for unanticipated expenditures.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
18.A. Create Budget Cost categories to identify capital repairs need to properly maintain facilities. The categories are as follows:	See Below	NPRD	Annual
1. Annual operations and capital needs including specific breakdowns, vandalism, and emergency corrective repairs	\$50,000	Town Council	Annual
2. Short-Term (one to three year) projects that have priority operational and capital impacts due to safety, code infractions or citations	Current List \$76,750	Town Council	Annual
<b>Recommendation 19 – Complete an inventory of all physical assets for the NPRD.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
19.A. Have staff systematically record all assets over time. Description should include details of any replacement items such as manufacturer, and model number as well as name and type of item.	Time	NPRD	2009
19.B. Determine the maintenance actions and the frequency of maintenance for each asset.	Time	NPRD	2009
19.C. Distinguish between preventive maintenance and cyclical maintenance actions	Time	NPRD	2009
19.D. If available seek input from drafting classes or mechanical or agricultural systems training centers (Community Colleges etc.)	Time	NPRD	2009
19.E Inventory consumable supplies i.e. signs	Time	NPRD	2009
<b>Recommendation 20 – Revise the current cyclical maintenance schedule for the NPRD Grounds.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
20.A. Identify cyclical maintenance items in the inventory (Playground sections needing replacement, tennis court, net poles, court surfaces, windscreens line painting, athletic field fences, dugouts, goals, sod, etc. )	Time	NPRD	Much of this is done
20.B. Develop a schedule and budget for life cycle and replacement as well as estimates of inflated cost. Use a 3 to 4 % (Compound Annual Growth Rate) CAGR unless trends indicate otherwise.	\$50,000/yr.	NPRD	2008
20.C. Annually track the replacement costs of the cyclical assets as well as any repair costs, frequency of repair and downtime.	Time	NPRD	2008

<b>Recommendation 21. Compartmentalize the various maintenance functions and track the time, workload and cost of performing each over the course of the year.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
21.A. Logical breaks include:	Time	NPRD	2009
1. Trim mowing/public facilities,	Time	NPRD	2009
2. School grounds,	Time	NPRD	2009
3. Parks,	Time	NPRD	2009
4. Cemeteries	Time	NPRD	2009
5. Other to include medians, cul-de-sacs, circles, special events, and vandalism.	Time	NPRD	2009
21.B. Create a code for each category and include that code on all work orders.	Time	NPRD	2009
<b>Recommendation C. 22 – Clarify or develop the maintenance standards for categories of maintenance for use in training and evaluation of performance.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
22.A. Formalize the standards currently used for trim mowing, park, and athletic fields..	Time	NPRD	2010
22.B. Utilize the maintenance standards available from NRPA to establish standards for courts and other areas that don't currently have standards.	Time	NPRD	2010
22.C. State the standards or provide pictures that clearly show what level of quality is expected for the adopted standards.	Time	NPRD	2010
22.D. Determine the cost of providing services at the desired standards	Time	NPRD	2010
22.E. Submit the standards for adoption by the Parks & Recreation Board	Time	NPRD	2010

## Programs and Service Recommendations

<b>Recommendation 23. Shift the Programming Orientation and Approach from marketing alone to market outcomes:</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
23.A. Incorporate the marketing orientation, but place a primary focus upon outcomes that are important for individuals and the community	Time	NPRD	2008
23.B. Develop program pricing practice based upon level of positive outcomes for the general public and the community	Time	NPRD	2008
23.C. Focus on programs and services that increase sense of community; healthy and active residents; and reinforcement of lifetime sports community designation.	Time	NPRD	2008
23.D. Conduct 3 year operational plan with 1 <sup>st</sup> year analysis of current budget, 2 <sup>nd</sup> year = budget year, and 3 <sup>rd</sup> year anticipated initiatives and revised goals. Prepare program plans without specific scheduling and staffing that are completed one year in advance rather than seasonally	Time	NPRD	2008
23.E. Program Operations Manuals – consistent contents with addendums by program	Time	NPRD	2008
23. F During the fall, winter and spring seasons assign duties and responsibilities based upon commonality of population groups, outcomes, or program area	Time	NPRD	2008
23.G. During the summer season continue to divide the labor among programming staff makes as is currently practiced	Time	NPRD	2008

<b>Recommendation 24. Diversify the Program Areas and Forms</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
24.A. Reduce reliance on classes and teams as program base to attract individuals that are interested in less structured activities	Time	NPRD	2009
24.B. To support sense of community, unstructured program forms such as special events, clubs and affinity groups, and drop-ins	Time	NPRD	2009
24.C. Mobile recreation or outreach programming could encourage greater neighborhood synergy as well as reaching new participants. e.g. movie nights, carnival (with games, neighborhood parade, book mobile) and similar.	Time	NPRD	2009
24.D. Design classes and other programs to encourage active, independent engagement in leisure time activities, e.g., walking programs like 10,000 steps.	Time	NPRD	2009
24.E. Use “getting started” clinics to help people pursue a new interest followed by resources that will enable them to continue that interest.	Time	NPRD	2009
24.F. Become less dependent on groups sports. Broaden the opportunities for individual sports	Time	NPRD	2009
24.G. Move the youth basketball travel program to a non-profit organization.	Time	NPRD	2009
24.H. Expand to incorporate the newer lifetime sports such as yoga, geo-caching and archery	Time	NPRD	2009
24.I. Review the fee structure for traditional lifetime sports being currently offered by the department such as tennis and golf and reconfigure ways to make those “getting started” opportunities more accessible to more residents.	Time	NPRD	2009
24.J Orient instructors towards incorporating the important outcomes into their instruction or coaching.	Time	NPRD	2009
24.K. Program Environmental Education – use of Eddy Farm & Young Farm properties and greenways. A great volunteer program!	Time	NPRD	2009
<b>Recommendation 25. Diversify Target Population Groups</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
25. A. Teens should be offered semi-structured, less traditional physical activities and options and even self-planned activities.	Time	NPRD	2010
25.B. NPRD should increase collaboration with youth services and the library for joint youth programming endeavors	Time	NPRD	2010
25.C. The department should systematically survey the town youth about specific interests and desired outcomes to determine what its roles and responsibilities should be in relation to other providers.	Time	NPRD	2010
25.D. The recent retiree’s should be offered specific clinics, getaway opportunities, or new skill set development activities.	Time	NPRD	2010
25. E. To reach the “boomer” population will require different programming, marketing and location that distinguishes this generation from the current senior population’s needs.	Time	NPRD	2010
25.F. Programming for senior adults will continue at the center and this group should be offered programs and activities both inside and outside of the Center to keep them stay connected with the greater community.	Time	NPRD	2010

25.G. The department should systematically survey the town retirees about specific interests and desired outcomes to determine what its roles and responsibilities should be in relation to other providers.	Time	NPRD	2010
25.H. Programs and activities that are available to special populations need to be given more emphasis in the department's efforts.	Time	NPRD	2010
25.I. The NRPD or the Town should convene an ad hoc group of professionals from the school department, senior and disability center, and other service providers to create a strategy as to how to identify special needs individuals and make contact with them as the initial step for seeking greater involvement and participation in available services.	Time	NPRD	2010
25.J The department should facilitate the development of a strategy for increasing services and inclusion of special populations into the Department's planning and service delivery.	Time	NPRD	2010
25.K. The department should develop guidelines for offering inclusion opportunities to special needs residents of the town.	Time	NPRD	2010
25.L. Adopt an inclusion policy relative to facility, program and service access.	Time	NPRD	2010
25.M. Provide NRPD staff with adequate training to facilitate and provide services and/or activities as needed.	Time	NPRD	2010
<b>Recommendation 26 – Develop a Comprehensive Marketing Plan for the NRPD.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
26.A. The following marketing functions and activities need to be added to the programming component	Time	NPRD	2011
1. Target Marketing	Time	NPRD	2011
a. Create target market segments for the community using the demographic and lifestyle profiles included within this study	Time	NPRD	2011
b. Develop strategies for programs and services based upon individual, group, and community as a whole	Time	NPRD	2011
c. Incorporate the usage patterns and demographic information from the newly automated registration system to support these efforts	Time	NPRD	2011
2. Marketing Mix Variables	Time	NPRD	2011
a. Develop a program matrix that incorporates major community outcomes as well as variables such as time, price, etc.	Time	NPRD	2011
b. The automated registration system will provide program life cycle information upon which marketing strategies can be developed	Time	NPRD	2011
3. Marketing Strategies	Time	NPRD	2011
a. Incorporate program life cycle information into the development of one of the following marketing strategies: market penetration, market development, market extension, diversification	Time	NPRD	2011

26.B. The following marketing functions and activities need to be incorporated into the overall approach used by the department	Time	NPRD	2011
1. Maintain customer data bases	Time	NPRD	2011
2. Develop a market position consistent with mission and important outcomes	Time	NPRD	2011
3. Evaluate cycle of service, all contacts, residents have with the department from initial phone call to end of program	Time	NPRD	2011
4. Access and Opportunities for Open Space	Time	NPRD	2011
5. Incorporation of Health and Wellness Focus	Time	NPRD	2011
6. Sense of Community and Community Pride	Time	NPRD	2011
7. Equity in Programming and Services	Time	NPRD	2011
<b>Recommendation 27. Develop Recreation Volunteer Program</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
27.A. Prepare job description and recruitment marketing tools that offer Volunteers meaningful and specified tasks to accomplish	Time	NPRD	2008
27.B. Determine the types of training required to enable volunteers to carry out the duties assigned.	Time	NPRD	2008
27.C. Create a log of volunteer duties and hours and obtain feedback from volunteers about the program.	Time	NPRD	2008
27.D. Once established consider multiple volunteer corps including a youth program and a senior program	Time	NPRD	2008
27.E. Identify levels of effort that are of value to the department and establish an awards and recognition program based on meeting those volunteer criteria.	Time	NPRD	2008
27.F. Increase use of volunteers and civic groups during Extravaganza.	Time	NPRD	2008
<b>Recommendation 28. – Develop a reporting system that provides the management, with information needed to effectively manage the operations and the budgets.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
28.A. Both Recreation and Parks and Grounds Divisions should identify functions and unique sub-functions and develop a set of performance measures,	Time	NPRD	2008
28.B. Staff will need to develop methodology for ensuring they are tracking data that is needed	Time	NPRD	2008
28.C. Initially tracking reports should be made weekly to be sure the data is being tracked properly. Later tracking can be monthly and eventually done on a quarterly basis, unless requested more frequently.	Time	NPRD	2008
28.D. Eventually, staff may choose to adjust the factors (increase or decrease the number of them) but try to keep them consistent for trend value. S	Time	NPRD	2008

<b>Recommendation 29. Adopt policies and procedures to increase the level of excellence for the Town's programs</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
29.A. Establish a program hierarchy that addresses core program needs and seeks formal input from customers and non-customers to identify program and service needs in Newington.	Time	NPRD	2008
29.B. Formalize the interaction between the Town and the Athletic Associations as it relates to facility use requirements and allocations. The NRPD should sign an annual contract with each athletic group spelling out their roles and duties to qualify for league use of the fields.	Time	NPRD	2008
29.C. The Town should consider a small registration fee for capital maintenance to the various athletic facilities.	Time	NPRD	2008
29.D. Clarification is needed regarding the practice of "sponsoring" sports groups as addressed in the NRPD By-Laws. This especially relates to conflicts with the School District's community use of facility policies & fees	Time	NPRD	2008
<b>Recommendation 30. Incorporate and Adapt Existing Professional Practices that are considered best practices in the country</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
30.A. Promote compliance with Youth Athletic League Guidelines and Responsibilities. See Appendix C for an example 1. NRPD staff should seek NAYSA (National Alliance of Youth sports Administrators) certification. 2. League Administrators, coaches, Parents and Officials should also seek certification through the available training.	Time	NPRD	2008
30.B. Standards of Practice for Health and Wellness (see Appendix )	Time	NPRD	2009
30.C. Accessibility Standards and Equity of Service Delivery	Time	NPRD	2009

## Future Projects

<b>Recommendation 31. Make Newington into a more "walkable" community</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
31.A. Identify conceptual routes for trails in Newington and categorize the types of trails/paths/roadways needed to develop connectors.	Time	NGA	2007-08
31.B. Continue to support effort of Newington Greenways Alliance (NGA) to Seek grants and donations to fund a planning process to prepare for State/Federal grant opportunities	Time	NGA	Ongoing
31.C. Draft a trails plan See Appendix	\$15,000	NPRD/NGA	2009
31.D. Work with Central CT State University to develop resource guides/maps of walking paths, bikeways	Time	NPRD/NGA	2009
31.E. Town should seek Transportation Enhancement Act (TEA) funds to implement plan.	Time	Town	2010-12

<b>Recommendation 32. Develop a Synthetic Turf area in one of the park areas.</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
32.A. Conduct research on Artificial Turf products includes Sending Supt. to Athletic business Conference	\$1000 travel	NPRD	2007-08
32.B. Establish a Building Committee (BC) 1. Select feasible locations 2. Define usage and operations requirements 3. Identify funding	Time	Town and BC	2007-08
32.C. Develop RFP and funding strategy	\$500,000 to \$700,000	Town	2008-09
<b>Recommendation 33. Renovate or Replace Mortensen Community Center</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
33.A. Conduct research on Community Center Complex options includes Sending Supt. to Athletic business Conference	\$1000 travel	NPRD	2007-08
33.B. Establish a Building committee	Time	Town and BC	2007-08
33.C. Determine the facility criteria for the Town, users and market. e. g. Town criteria may include capital budget, expected cost recovery, operational considerations such as hours, environmental standards etc.	Time	BC	2008
33.D. Prepare a program statement detailing how the facility will be programmed, staffed and how it will meet the Town's criteria, the user's needs and the niche the facility will serve in the market (If cost recovery is a major criteria, the facility should be subject to a feasibility study).	Time	BC	2008
33.E. Develop a RFP and a funding strategy	\$10.0M	Town	2010
<b>Recommendation 34. Renovate or Replace Mill Pond Pool with a Pool/waterpark</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
34.A. Conduct research on Aquatics Complex options includes Sending Supt. to Athletic Business Conference or World Water Parks Conference	\$1000 travel	NPRD	2009
34.B. Establish a Building Committee (BC)	Time	Town and BC	2009
34.C. Determine the facility criteria for the Town, users and market. e. g. Town criteria may include capital budget, expected cost recovery, operational considerations such as hours, environmental standards etc.	Time	BC	2010
34.D. Prepare a program statement detailing how the facility will be programmed, staffed and how it will meet the Town's criteria, the user's needs and the niche the facility will serve in the market (If cost recovery is a major criteria, the facility should be subject to a feasibility study).	Time	BC	2010
34.E. Contract with Waterpark architect and engineer to design the rebuild of Mill Pond Park Pool as a Waterpark/competition pool.	\$30,000	Town	2011
34.E. Develop a RFP and a funding strategy	\$2.0M	Town	2012

<b>Recommendation 35. Redesign Churchill Park Pool Complex and Pond</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
35.A. Establish a Building Committee (BC)			2009
35.B. Determine the facility criteria for the Town, users and market. e. g. Town criteria may include capital budget, expected cost recovery, operational considerations such as hours, environmental standards etc.	Time	BC	2009
35.C. Prepare a program statement detailing how the facility will be programmed, staffed and how it will meet the Town's criteria, the user's needs and the niche the facility will serve in the market (If cost recovery is a major criteria, the facility should be subject to a feasibility study).	Time	BC	2009
35.D. Churchill Park Pond Dredging 1. Prepare a program statement detailing how the facility will be used and what actions need to occur in the pond project. 2. Obtain engineering estimates on the cost of dredging, sediment removal and transport.	\$15,000 for engineering	NPRD	2010
35.E. Develop a RFP and a funding strategy	\$400,000	Town	2011
<b>Recommendation 36. Dog Park</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
36.A. Research Dog Park development	\$500 travel	NPRD	2007-08
36.B. Form Dog Park Interest Group and Building Committee	Time	BC	2007-08
35.C. Determine the facility criteria for the Town, users and market. e. g. Town criteria may include capital budget, and operational considerations such as hours, environmental standards etc.	Time	BC	2008
35.D. Prepare a program statement detailing how the facility will be programmed, staffed and how it will meet the Town's criteria, the user's needs.	Time	BC	2008
36.E. Develop a RFP and a funding strategy	\$20,000	Town	2008
<b>Recommendation 37. Millbrook Master-plan and Development</b>			
<b>Actions</b>	<b>Costs</b>	<b>Responsibility</b>	<b>Timing</b>
37.A. Contract with a Park Master Planner 1. Site Analysis, 2. Public meetings on possible uses 3. Concept designs and alternatives 4. Public Meeting on concepts 5. Final plan and program statement for adoption	\$10,000	NRPD	2011
37.B. Develop a RFP and a funding strategy	\$250,000	Town	2012

## Priority Scheduling

The following pages contain a series of priority scheduling charts. The schedules demonstrate the relative value of each recommendation, but do not constrain the action that may be taken on any one of the recommendations. As frequently happens the opportunities to move forward on a given project do not always follow the priorities. Note that some of the recommendations that have been enacted are not included in these schedules.

### Strategic Master Plan Administrative Priorities

	Activity Name	Duration (Years)	Start Date	Finish Date	2007	2008	2009	2010	2011	2012
1	Recommendation 1. Procure recreation management software	0.50	9/6/07	3/6/08						
2	Recommendation 4. Configure the automated accounting system for use with the Special Recreation Fund.	0.50	12/6/07	6/5/08						
3	Recommendation 5. Create a logical Chart of Accounts	0.50	12/6/07	6/5/08						
4	Recommendation 6. Establish POS registers at each primary site including the MCC and the pool concession	0.25	3/6/08	6/5/08						
5	Recommendation 8. Create a professional training and development plan and program.	3.00	7/6/08	7/6/11						
6	Recommendation 28. - Develop a reporting system that provides the management, with information needed to effectively manage the operations and the budgets	2.00	11/6/08	11/6/10						
7	Recommendation 30. Incorporate and Adapt Existing Professional Practices that are considered best practices in the country	3.00	11/6/08	11/6/11						
8	Recommendation 29. Adopt policies and procedures to increase the level of excellence for the Town's programs	3.00	9/6/09	9/5/12						
					2007	2008	2009	2010	2011	2012

### Strategic Master Plan Program Priorities

	Activity Name	Duration (Years)	Start Date	Finish Date	2007	2008	2009	2010	2011	2012
1	Recommendation 7. Adopt a fee and pricing policy	0.50	9/6/07	3/6/08						
2	Recommendation 27. Develop Recreation Volunteer Program	3.00	11/6/07	11/5/10						
3	Recommendation 23. Shift the Programming Orientation and Approach from marketing alone to market outcomes:	2.00	1/6/08	1/5/10						
4	Recommendation 25. Diversify Target Population Groups	3.00	7/6/08	7/6/11						
5	Recommendation 24. Diversify the Program Areas and Forms	3.00	9/6/09	9/5/12						
6	Recommendation 26 – Develop a Comprehensive Marketing Plan for the NRPD.	3.00	9/6/10	9/5/13						
					2007	2008	2009	2010	2011	2012

### Strategic Master Plan Operations and Maintenance Priorities

	Activity Name	Duration (Years)	Start Date	Finish Date	2007	2008	2009	2010	2011	2012
1	Recomm endation 13. Existing Pool Re comm endations - Mill Pond	1.57	9/6/07	3/31/09		■				
2	Recomm endation 12. Existing Pool Re comm endations - Churchill	1.57	9/6/07	3/31/09		■				
3	Recomm endation 10. Increase resources to meet the remaining workload requirements.	4.75	12/31/07	9/29/12			■	■	■	■
4	Recomm endation 21. Compartmentalize the various maintenance functions and track the time, workload and cost of performing each over the course of the year.	5.00	9/30/07	9/29/12		■	■	■	■	■
5	Recomm endation 19 - Complete an inventory of all physical assets for the NPRD.	4.50	3/31/08	9/29/12			■	■	■	■
6	Recomm endation 20 - Revise the current cyclical maintenance schedule for the NPRD Grounds.	3.50	4/1/09	9/28/12				■	■	■
7	Recomm endation: 9. Reduce the Maintenance Workload.	3.25	6/30/09	9/30/12				■	■	■
8	Recomm endation 18. Provide adequate capital funding for unanticipated expenditures.	4.07	9/6/08	9/29/12			■	■	■	■
9	Recomm endation C. 22 - Clarify or develop the maintenance standards for categories of maintenance for use in training and evaluation of	2.00	9/6/10	9/5/12					■	■
					2007	2008	2009	2010	2011	2012

### Strategic Master Plan Development Priorities

	Activity Name	Duration (Years)	Start Date	Finish Date	2007	2008	2009	2010	2011	2012
<b>1</b>	Recomm endation 33. Renovate or Replace Mortensen Community Center	3.00	9/6/07	9/5/10						
<b>2</b>	Recomm endation 32. Develop a Synthetic Turf area in one of the park	2.00	9/6/07	9/5/09						
<b>3</b>	Recomm endation 17. Clem Lem ire Park - Improve parking and traffic flow	2.00	9/30/07	9/30/09						
<b>4</b>	Recomm endation 34. Renovate or Replace Mill Pond Pool with a	4.26	1/1/08	4/4/12						
<b>5</b>	Recomm endation 35. Redesign Churchill Park Pool Complex and Pond	3.50	1/1/08	6/30/11						
<b>6</b>	Recomm endation 37. Millbrook Master-plan and Development	4.68	1/1/08	9/4/12						
<b>7</b>	Recomm endation 15. Systematically restore the neighborhood parks.	4.18	7/1/08	9/2/12						
<b>8</b>	Recomm endation 16. Provide adequate funding and resources to maintain the neighborhood parks at a sustainable	3.68	1/1/09	9/3/12						
<b>9</b>	Recomm endation 31. Make Newington into a more "walkable" community	4.18	7/1/08	9/3/12						
<b>10</b>	Recomm endation 36. Dog Park	1.50	11/5/07	5/5/09						
					2007	2008	2009	2010	2011	2012