

## Jefferson County Parks and Recreation Commission Mission Statement, Long and Short Term Goals

The mission of the Jefferson County Parks and Recreation Commission is to provide diverse year round opportunities by creating and providing recreation, leisure and community services necessary to promote and improve the overall quality of life for the citizens of Jefferson County, West Virginia.

### Long Term Goals:

- I. Plan & Budget for the future needs of the Jefferson County Parks and Recreation Department.
  - a. Develop 1-3-5 yr plan & Budget (All Committees & Director)
  - b. Develop a process for repair and replacement of major and minor equipment (Facilities & Finance )
  - c. Review the need for Phase II of Sam Michael's Park (Facilities)
  - d. Review the need for a gymnastic wing (Facilities)
  - e. Develop a plan for future needs of additional staff (Director)
  - f. Provide a budget to improve and maintain existing parks (All Committees & Director)
  
- II. Development of an aquatics center.
  - a. Explore methods to involve the local community in the funding of this goal. (Director and Pool Committee)
  - b. Determine the most suitable location for an aquatics center. ( Facilities & Director)
  
- III. Complete the amphitheater at the Jefferson County Community Center.
  - a. Determine a site by December 2009. (Facilities, Director)
  - b. Appoint a committee to obtain a cost analysis by December 2009.

## Long Term Goals: (con't)

- IV. Purchase additional land for future parks and athletic growth.
  - a. The Land Committee should explore additional real estate to be purchased and report to the board by June 2009 and December 2009.
  - b. The Land Committee should develop a budget for the purchase and development of additional sites by December 2009.
  
- V. Develop stream side recreational sites for fishing and boating.
  - a. The Land, Finance and Facilities committees should review the Molton Park site for additional improvements and report to the full board by June 2009 and November 2009. (Director)
  - b. Develop a cost analysis for each and every site selected. (Director)
  
- VI. Develop and Budget for a centrally located sports venue facility.
  - a. Review any transportation needs and funding for this venue. (Committee to be appointed by President)
  - b. Develop a plan for the placement of this facility. (Committee to be appointed by President)
  
- VII. Develop a Master Plan for park facilities to address requirements related to population growth.
  - a. Establish dates for community involvement in developing this plan (Facilities Committee)
  - b. Review the need for an Architect in developing this plan (Facilities Committee)
  
- VIII. Integrate parks and recreation planning with county planning and zoning. The Land Committee to review and report back to the full board by December 2009.
  
- IX. Integrate park and recreation planning into all land/water /historical/agricultural conservation initiatives.
  - No objectives were given for this item.

## Short Term Goals:

- I. Improve the financial reporting of the Parks and Recreation Commission.
  - a. Plan for the hiring of an accountant (Executive Committee)
  - b. Develop a standard procedure to estimate the operational budget impact for all capital improvements by June 2009. (Facilities & Finance )
  - c. Implement asset tracking and make capital budgeting more transparent by June 2009 ( Executive, Finance & Facilities)
  - d. Construct an accurate balance sheet that reflects the value of major assets such as building and land. (By January 2010)
  - e. Review owner financial issues with the Jefferson County Commission(i.e. who should pay for insurance, etc on County owned facilities.
  
- II. Assess the daily programs and events of Jefferson County Parks and Recreation Department.
  - a. Develop a report template for the Director's Report (Completed)
  - b. Develop a plan to increase programming and participation for Jefferson County Parks and Recreation Department (Draft by June 2009; Final Plan Due by September 2009. (Director)
  - c. Complete a safety inspection of all children's play equipment to insure they follow the Handbook For Playground Safety; by April 2009. (Director)
  
- III. Increase staff to create a more efficient program.
  - a. Develop a needs assessment of additional staff (Director & Executive Committee) by August 2009.

## Short Term Goals (Con't)

- IV. Maintain our current parks with picnic tables, pavilions, play equipment, walking trails and green space. Implement the status of the items below in the Director's Report.
  - a. Re-surface tennis courts by June 2010.
  - b. Replace outside lighting as needed by June 2011.
  - c. Upgrade bathroom facilities by June 2012
  - d. Provide handicap accessibility by June 2010.
  - e. Replace playground equipment by June 2012.
  - f. Provide Handicap Accessibility were needed by June 2010.
  
- V. Develop a line item budget for submitting budget request to the County Commission.
  - a. Develop a template for easier reading and reporting showing all budget items; (Director, Finance, Facilities and Executive Committees) by September 2009.
  - b. The Finance Committee and Facilities Committee must give line item budget request to the Executive Committee for their review by October 2009.
  - c. The Executive Committee must report to the full board at the October 2009 meeting.
  
- VI. Develop an evaluation process for all staff members.
  - a. A template has been developed; the board should monitor and review any changes for the next evaluation cycle. The Executive Committee should recommend any changes by June 2009.
  - b. The Executive Committee should meet two times per year and discuss with the Director his goals and objectives. Dates to meet should be made by the Executive Committee by June 2009.

## Short Term Goals (Con't)

- VII. Develop a comprehensive review of individual facilities that is consistent with our mission statement with projected cost of each improvement to be used in developing a yearly budget that will be consistent with our financial situation.
  - a. Develop a plan and identify funding mechanisms for future maintenance and replacement cost for all existing facilities and equipment by January 2010. (Director, Finance Committee & Facilities Committee)
  - b. Continue to use and monitor the Director's Report for this goal until a plan is developed.
  
- VIII. Develop a mechanism for consistent communication with the citizens of Jefferson County.
  - a. Appoint a committee to review and present a plan to the full board by June 2009.
  - b. Use of the television, radio, newspapers should be continued.
  - c. The Executive Committee should develop a schedule for community input by January 2010.
  
- IX. Conduct a financial Audit.
  - a. Complete audit and a report be given to the full board by June 2009. (Executive Committee)
  - b. The President and Executive should obtain and report to the full board on the financial audit by June 2009. A copy of the audit should be distributed to the full board.
  
- X. Funding:
  - a. Identify and catalog grant opportunities. (review in the monthly Director's Report)
  - b. Pursue grants and develop other fundraising initiatives. (committee to be appointed)
  
- XI. Plan and budget for the current operational needs of the Jefferson County Parks and Recreation Department:
  - a. Identify ways to reduce operational cost and to increase revenue.
  - b. Request that the Jefferson County Commission increase operational funding support.

**ACCOMPLISHMENTS FOR 2009:**

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