

Chapter 8:

Strategic Plan

The Cary Park District Strategic Plan is included in the Comprehensive Master Plan as a continuously updated document. On an annual basis, the Strategic Plan is updated and extended to future years based on the progress achieved.



Cary Park District

Strategic Plan

2006-2009



November 30, 2006

Approved

The Strategic Plan

The Cary Park District Comprehensive Master Plan (CMP) was approved on October 26, 2006. The Strategic Plan, 2009 is tied to the CMP and provides a framework for completing the items identified in the CMP.

Mission

The mission of the Cary Park District, as approved by the Board in December, 2005 is:

Providing exceptional recreation, parks and open space opportunities.

Long Range Goal

The Long Range Goal of the Cary Park District is to provide exceptional services in the following areas:

- Parks & Open Space Operations. Provide park maintenance and open space preservation services to the community.
- Recreation Programs & Facilities Operations. Provide recreation programs, facilities and services to the community.
- Community Information. Provide communications, information and public relations services to the community.
- Administration. Provide support services in administration, finance, personnel, technology, risk management, planning and development to the agency.

Strategic Plan & Planning Options

The Cary Park District's Strategic Plan is the action component of the Comprehensive Master Plan and will serve as a working document, adjusted as needed, over a rolling three-year period of time. The Plan's starting date was October (Q-4), 2006 and the first planning dates extend through December (Q-4), 2009. By September 30, 2007 (Q3), the document will be extended through December, 2010.

The Comprehensive Master Plan identified 59 Strategic Direction Needs. Each of these 59 items have been assigned to one of the four Long Range Goals that were previously approved by the Board, and are identified in this Plan in those goal areas.

Management determined that these needs naturally fell into two categories: Capital Needs (Projects) and Operational Needs (Activities).

- Capital Needs (Projects) will require the District to obtain funding prior to any implementation. The options the Board has for funding a capital project is identified in the "Capital Needs (Projects) Funding Options" section. Capital items were prioritized by Management based on the input received from the community, Board and staff through several sources (CMP Independent Survey, In-house surveys, public comment, Board-Staff priorities discussions, staff discussions). They are identified in the "Five-Year Vision for Capital Projects (Priorities)" and "Expand the Vision with Additional Funding" sections.
- Operational Needs (Activities) will be included in annual staff work plans and implemented as identified, scheduled and included in the approved budget. General activities as identified in the CMP are scheduled in the "Goal Areas" section; specific end-results for these activities will be identified in Management work plans and budget on an annual basis.

Capital Needs (Projects) Funding Sources

Part of planning for capital projects requires identification of possible funding sources. There are several factors that need to be considered when determining funding options, including:

1. Current resources owned by the District, including land, equipment and facilities.
2. Other tax resources available to the District, including bonds and fund rate increases.
3. Types of bonding/debt capabilities available to the District.
4. The District's debt ceiling of 2.875% of total EAV less existing applicable debt if using a General Obligation Bond, Referendum-Approved, Issue (For 2005: approximately \$14,000,000 available). Debt ceiling can be raised to approximately \$33,000,000 by referendum (maximum can be raised up to 5.75%).
5. The District's maximum tax rate in each fund that can be used to pay debt for Alternate Revenue Bond Issue (that can be greater than the District's debt ceiling). The Recreation fund can be raised by an additional \$0.25/\$100 EAV by referendum.
6. Referendum opportunities and election schedules (next three years, four opportunities: Spring, 2007; Spring, 2008; Fall, 2008; Spring, 2009)

The Park District Board indicated to Management that it wanted to look at four different options based on the District's ability to raise capital to fund these projects.

Option A. Successful referendum based on sale of land resources; consider including:

1. Hoffman Park, up to 80 acres (more if necessary), estimated to provide a minimum of \$20-24,000,000 capital.
2. Community Center & Pool, including parking lot, estimated to provide a minimum of \$2-3,000,000 capital (and completed only after new/replacement facilities are available).
3. Other excess property as can be considered, estimated to provide minimal capital, but could provide operational savings.
4. Estimated increase in taxes to homeowner of \$250,000 home: \$0.00
5. Probability of success: 60% or greater

Option B. Successful tax referendum, including:

1. Capital Development GOB Issue, Max Amount: Approximately \$14,500,000 capital. This tax referendum option limits the amount available for capital due to debt ceiling limitations, currently limited to .02875 of total EAV less existing applicable debt.
 - a. Estimated increase in taxes to homeowner of \$250,000 home: \$134/yr
 - b. Probability of success: 20% or less
2. Recreation Tax Rate Increase, up to \$0.25/\$100 EAV, providing approximately \$1,750,000 per year available for debt service (providing approximately \$20,000,000 capital). Recreation tax funds can be used to support an alternate revenue GOB issue that is not subject to debt ceiling requirements.
 - a. Estimated increase in taxes to homeowner of \$250,000 home: \$199/yr
 - b. Probability of success: 20% or less

Option C. Establish public/private partnerships to develop capital projects.

1. If considering this option to complete major capital projects such as indoor recreation, aquatics and multi-sports facilities, the District should establish this as the overall priority. The Board should reserve any existing capital dollars and expend those funds to attract partnerships and to develop the necessary infrastructure to develop the identified capital projects. All other projects should be reserved for completion until this end-goal is achieved.
2. It should be noted that certain capital projects can best be completed using partnerships, either public or private. These projects are identified and could be achieved through land-leases and mutually beneficial agreements.
3. Increase in taxes to homeowner of \$250,000 home: \$0.00
4. Probability of success: 20%

Option D. Unsuccessful referendum based on any of the above scenarios, or, do not choose an alternate funding option at this time.

1. The District has funds available to begin less capital-intensive projects within existing funds and should implement those projects as identified and prioritized herein.
2. Increase in taxes to homeowner of \$250,000 home: \$0.00

A Five-Year Vision for Capital Projects (Priorities)

The community, Board and staff have identified several capital projects that are considered prioritized needs. The following information tries to establish a vision of what projects the District could realistically begin and/or complete over the next five year period if **no additional funding** were available (Option C & D), in priority order. Dollar amounts are in 2006 estimated values.

1. **PROJECT: Trails.** This includes the development of the ITEP grant trail segments, cooperative assistance with the Village of Cary for the Cary-Algonquin Road segment, planning and identification of implementation plans for future trail segments, and the development of an inter-agency trails operation group.
 - a. Funding Source: Existing capital funds; existing subdivision development funds; current grant source (ITEP-2006) and future access to grants.
 - b. 5-Year Estimated cost: \$250,000-700,000+
2. **PROJECT: Renovate existing Community Center.** This project should include the removal of the existing racquetball courts and provide space for age and program-specific recreation program space. The current program rooms, fitness rooms and locker rooms should also be renovated. Consideration should also be given to relocating the Administrative Offices to another location and adding second-story build-up for additional program space. This project should be eliminated and the facility should be considered surplus if sufficient funds can be generated through a successful referendum that provides for the development of a new recreation center and outdoor aquatics facility.
 - a. Funding Source: Existing fund balances in the Recreation and Corporate Funds; Capital Project Fund; and future subdivision development funds.
 - b. 5-Year Estimated cost: \$800,000-\$1,500,000
3. **PROJECT: Develop or acquire a Skate Park.** Development of an outdoor skate park facility at Cary-Grove Park, Lions Park or Community Center Park. This project has donation potential through community efforts, including the Cary Park Foundation.
 - a. Funding Source: Existing Capital Project Fund; subdivision development funds; and/or cooperative fundraising efforts through the Cary Park Foundation.
 - b. 5-Year Estimated cost: \$300,000-\$500,000
4. **PROJECT: Develop or acquire a Dog Park.** Development of a dog park facility at Hoffman Park, Lions Park or in cooperation with MCCD. This project has donation potential through community efforts, including the Cary Park Foundation.
 - a. Funding Source: Existing capital funds; existing subdivision development funds; and cooperative fundraising efforts through the Cary Park Foundation.
 - b. 5-Year Estimated cost: \$200,000-\$500,000
5. **PROJECT: Develop or acquire new Administrative Offices facility.** Purchase or develop an office space facility for Administrative/Corporate offices.
 - a. Funding Source: Existing Corporate Fund balance; existing capital funds; existing and future subdivision development funds.
 - b. 5-Year Estimated cost: \$700,000-\$1,100,000
6. **PROJECT: Renovate and expand existing Park Maintenance facility.** This project should provide a renovation and expansion of the existing Park Maintenance facility at

Lions Park. It should include interior locker-room modifications, provide additional cold-weather (heated) vehicle storage and updating of existing interior space needs.

- a. Funding Source: Existing Corporate Fund balance; existing capital funds; existing and future subdivision development funds.
 - b. 5-Year Estimated cost: \$400,000-\$600,000
7. **PROJECT: Indoor Recreation and/or Aquatic Facilities.** The development of any new indoor recreation or aquatic facilities could not be completed without additional funding. There are three exceptions that could be completed through donations and/or partnerships, and could be elevated in priority if such funding became available:
- a. Ice Arena. This option could be developed through a public/private partnership on developable land. The Park District could minimize any capital development costs through long-term land-lease or cooperative funding agreement with other public entities.
 - b. Historical Museum. This option could be developed through a partnership with the local Historical Society and capital development agreement with the Park District and/or other public entity for use of facilities, including Wallace Farm/Sands Main Street Prairie or the August Kraus Senior Center. This project has donation potential through community efforts, including the Cary Park Foundation.
 - c. Outdoor Education Center. This option could be developed through a public/private or other public entity partnership and capital development agreement at Wallace Farm/Sands Main Street Prairie. This project has donation potential through community efforts, including the Cary Park Foundation.

Expand the Vision with Additional Funding

The following information tries to establish an alternate and expanded vision of what additional or other projects the District could realistically begin and/or complete over the next five year period if **\$20-28,000,000 of additional funding** were available (Option A, B & C), in priority order. The items identified previously could still be completed unless otherwise identified above. Items identified with ** could require alternate sources of funding, but could be included if funds were available based on lower project costs. The District's goal should be to develop and operate as many projects as the acquired capital funding can provide. Dollar amounts are in 2006 estimated values.

1. **PROJECT: Develop or acquire an Indoor Recreation Center.** Focus on expanding our strengths first. This includes the development of additional recreation facilities at Hoffman Park or other location that focuses on recreation programs for all ages. Features could include age-specific and program-specific recreation program rooms, such as early childhood activity, pre-school, dance room, art studio space, craft room, sound-room space, theater w/stage, senior activity, Extended Time program, banquet space, kitchen and offices.
 - a. Funding Source: New funds.
 - b. 5-Year Estimated cost: \$5,000,000-\$7,000,000
2. **PROJECT: Develop or acquire an Outdoor Aquatics Facility.** Focus on expanding our strengths first. Develop new aquatics facility at Hoffman Park or other location near the Indoor Recreation Center. Features could include zero-depth entry splash pool w/water

features, water slides, lazy river, splash playground area, sand volleyball and play area, shade structures, concessions and support amenities.

- a. Funding Source: New funds.
 - b. 5-Year Estimated cost: \$6,000,000-\$8,000,000
3. **PROJECT: Completion of Cary-Grove Park site.** Complete this project if you do nothing else. Features include additional soccer fields (2), football practice field, baseball fields (3-8), additional restrooms, play structures, shelters, parking and trail segments. This project could be considered a part of the multi-purpose sports facility (ITEM #4 BELOW) project as the additional site development costs could be part of the mass-earth construction of the sports facility and estimated cost reduced considerably.
- a. Funding Source: New funds; existing and/or future capital funds; existing subdivision development funds; and future access to grants.
 - b. 5-Year Estimated cost: \$2,000,000-\$3,000,000
4. **** PROJECT: Develop or acquire an Indoor Multi-Purpose (Sports) Facility.** This includes the development of a multi-purpose recreation facility at Cary-Grove Park that focuses on sports, health and fitness, teen activities and aquatics. Features could include soccer, track, basketball/volleyball courts, indoor competitive aquatics, fitness facilities, action sports (skate, bike, board, climbing, etc.), spectator seating, sports-specific training areas, locker-rooms, teen facilities, support features and amenities, and food concessions; allows for the addition of indoor competitive pool. Estimated cost includes completion of the Cary-Grove Park site.
- a. Funding Source: New funds, cooperative fundraising efforts through the Cary Park Foundation.
 - b. 5-Year Estimated cost: \$16,000,000-\$18,000,000
5. **PROJECT: Develop new Park Maintenance facility.** This project should provide new space for additional park maintenance needs based on completion of the additional parks and park developments. It should be located at Hoffman Park or Cary-Grove Park.
- a. Funding Source: New funds; existing capital funds; existing subdivision development funds; existing Corporate Fund balance.
 - b. 5-Year Estimated cost: \$2,500,000-\$3,500,000
6. **** PROJECT: Cary Veterans Park Renovation.** Develop renovation plan that provides for phased re-development of this park site. Allow for grant funding schedule to offset improvement costs. Features include re-development of Veterans Memorial site, botanical gardens and walkways, re-directing creek to minimize runoff issues, dredging and re-constructing pond bank, off-street parking on Park Avenue, relocation of tennis courts and playground.
- a. Funding Source: Existing capital funds; existing and future subdivision development funds; cooperative fundraising efforts through the Cary Park Foundation; and future access to grants.
 - b. 5-Year Estimated cost: \$2,000,000-\$2,500,000
7. **** PROJECT: Develop or acquire miniature golf facility.**
- a. Funding Source: New funds; partnership.
 - b. Estimated cost: \$1,000,000-\$2,000,000

8. **** PROJECT: Develop or acquire an historical museum.**
 - a. Funding Source: New funds; Museum Tax referendum; cooperative fundraising efforts through the Cary Park Foundation; partnership; specific donation; and future access to grants.
 - b. Estimated cost: TBD
9. **** PROJECT: Develop or acquire indoor ice arena facility.**
 - a. Funding Source: New funds; partnership.
 - b. Estimated cost: TBD
10. **** PROJECT: Develop or acquire a baseball stadium facility.**
 - a. Funding Source: New funds; partnership.
 - b. Estimated cost: TBD
11. **** PROJECT: Develop or acquire an outdoor education center.**
 - a. Funding Source: New funds; Museum Fund Tax; cooperative fundraising efforts through the Cary Park Foundation; partnership; specific donation; access to future grants.
 - b. Estimated cost: TBD
12. **** PROJECT: Develop or acquire a splash park/sprayground site.**
 - a. Funding Source: New funds; cooperative fundraising efforts through the Cary Park Foundation; specific donation.
 - b. Estimated cost: TBD

The remaining “PROJECTS”, identified in the Comprehensive Master plan that are not identified independently, are included and identified as items listed within other projects noted above:

- Teen Center
- Senior Center
- Pre-school Center
- Performing & Visual Arts Center
- Health & Fitness Center
- Indoor Aquatic Center

Categorized Activities

The following “Activities” were identified in the Comprehensive Master Plan and are listed in no prioritized order. In some cases, the activity is the same and continues over the planning time frame; in others, there are several different activities that take place to accomplish the task over the course of the planning time frame; still in others, there may be a one-time activity that takes place. The overall strategic plan should allow for future adjustments and review of these activities as the District’s ability to provide services changes over time.

Parks & Open Space Operations:

- **ACTIVITY:** Provide increased opportunity for evaluation and feedback from park visitors.
- **ACTIVITY:** Establish park maintenance standards and guidelines for park maintenance operations.
- **ACTIVITY:** Maintain an open space standard that exceeds the NRPA standard; establish land acquisition target parcels in land-deficient zones throughout the community.

Recreation Programs & Facilities Operations:

- **ACTIVITY:** Provide increased opportunity for evaluation and feedback from recreation program participants.
- **ACTIVITY:** Provide opportunity for evaluation and feedback from recreation facility users.
- **ACTIVITY:** Review internal and external successful recreation programs; benchmark and duplicate successes.
- **ACTIVITY:** Provide increased opportunity for participation in identified recreation programs for specific age categories.
- **ACTIVITY:** Provide increased opportunity for participation in identified recreation programs for specific program type categories.
- **ACTIVITY:** Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club
- **ACTIVITY:** Determine short and long-term management contract option plans at Foxford Hills Golf Club.
- **ACTIVITY:** Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships.

Community Information:

- **ACTIVITY:** Provide opportunities to increase and communicate effectively with the public.
- **ACTIVITY:** Provide opportunities to increase and expand the District’s internet presence, online registration and website capabilities.
- **ACTIVITY:** Establish database of District customers to allow for increased contact and communication opportunities.

- **ACTIVITY:** Review/revise current guidelines for handling customer concerns and provide additional staff training opportunities.
- **ACTIVITY:** Provide opportunity to communicate Park District “wins” to the community and other agencies.

Administration:

- **ACTIVITY:** Develop long-range capital improvements, repairs and projects projections that correspond to the District’s planned development and growth opportunities.
- **ACTIVITY:** Provide opportunity to determine the annexation outcome of Hoffman Park.
- **ACTIVITY:** Identify needs and establish short-term plan for ADA improvements.
- **ACTIVITY:** Establish park site master plans for all park sites for Board consideration.
- **ACTIVITY:** Provide opportunities to partner with the Cary Park Foundation to assist in the District’s alternative revenue funding opportunities.
- **ACTIVITY:** Provide sponsorship opportunities for parks, recreation programs, facilities and services.
- **ACTIVITY:** Identify funding mechanisms for development of identified recreation facilities that includes review of all possible funding options.
- **ACTIVITY:** Develop long-range operations financial projections that correspond to the District’s planned development and growth opportunities.
- **ACTIVITY:** Establish funding mechanism to provide for an associated revenue stream for the Capital Projects Fund.
- **ACTIVITY:** Develop fund budget policies for each fund within the District’s financial reporting system.
- **ACTIVITY:** Provide opportunity for Board Review of Commissioner term length and size of Board.
- **ACTIVITY:** Provide opportunities to improve intergovernmental relationships with other governmental subdivisions within the District.
- **ACTIVITY:** Provide opportunity to develop Hoffman Park.
- **ACTIVITY:** Create employment opportunities that meet public expectations for administrative and support functions of a well-managed Park District.
- **ACTIVITY:** Create employment opportunities that correspond with the planned recreation facilities, park developments, open space and recreation programming growth.
- **ACTIVITY:** Continue to offer competitive compensation and benefits structure that meets public expectations for the professional level of District personnel.
- **ACTIVITY:** Review/revise the employee performance appraisal process.
- **ACTIVITY:** Improve internal communications and training of employees.
- **ACTIVITY:** Create opportunity for use of technological improvements that improve efficiencies of District personnel.
- **ACTIVITY:** Hold annual “blue sky” planning session with the Board to review Strategic Plan progress and continuation into future years; provide for staff planning retreats.

Goal Area: Parks & Open Space Operations

Provide park maintenance and open space preservation services to the community.

Year	Quarter	Type	Description	Staff	Board	Funding Options
All	Any	Monitoring Activity	Maintain an open space standard that exceeds the NRPA standard; establish land acquisition target parcels in land-deficient zones throughout the community.	ED; Dir-P&D	Action	
2006	Q4	Activity	Establish park maintenance standards and guidelines for park maintenance operations. <i>Develop guidelines and complete initial phase of program implementation.</i>	Dir-OPS; SuptPark	Action	
2007	Q1	Project	Trails. <i>ITEP Grant Project, Project Engineer selection.</i>	Dir-P&D	Action	A, B, C, D
2007	Q1	Project	Skate Park. <i>Preliminary research & form Advisory Task Force.</i>	Dir-OPS; Dir-P&D; SuptRec	Action	A, B, D
2007	Q1	Project	Dog Park. <i>Preliminary research & form Advisory Task Force.</i>	Dir-P&D	Action	A, B, D
2007	Q1	Activity	Establish park maintenance standards and guidelines for park maintenance operations. <i>Review results and establish repairs schedule for items not meeting standards; revise guidelines as needed.</i>	Dir-C&M; SuptPark		
2007	Q2	Project	Trails. <i>ITEP Grant Project, Preliminary Engineering, Phase I.</i>	Dir-P&D		A, B, C, D
2007	Q2	Project	Dog Park. <i>Design development parameters & site selection.</i>	Dir-P&D; ED		A, B, D
2007	Q2	Project	Skate Park. <i>Design development parameters & site selection.</i>	Dir-OPS; SuptRec; ED		A, B, D
2007	Q2	Project	Cary Veterans Park. <i>Hire consultant to assist in design process.</i>	Dir-P&D; ED	Action	A, B, C, D
2007	Q2	Project	Cary Veterans Park. <i>Create Advisory Task Force.</i>	Dir-P&D; ED	Action	A, B, C, D
2007	Q3	Project	Trails. <i>ITEP Grant Project, Preliminary Engineering, Phase I.</i>	Dir-P&D		A, B, C, D

Year	Quarter	Type	Description	Staff	Board	Funding Options
2007	Q3	Project	Cary Veterans Park. <i>Design phase.</i>	Dir-P&D; ED		A, B, C, D
2007	Q3	Project	Skate Park. <i>Finalize design & bid documents.</i>	Dir-OPS; SuptRec; ED	Action	A, B, D
2007	Q3	Project	Dog Park. <i>Finalize design & approval.</i>	Dir-P&D; ED	Action	A, B, D
2007	Q4	Project	Trails. <i>ITEP Grant Project, Preliminary Engineering, Phase II.</i>	Dir-P&D		A, B, C, D
2007	Q4	Project	Cary Veterans Park. <i>Design phase.</i>	Dir-P&D; ED		A, B, C, D
2007	Q4	Project	Dog Park. <i>Construction</i>	Dir-P&D; SuptPark		A, B, D
2007	Q4	Project	Skate Park. <i>Bid opening.</i>	Dir-OPS; SuptRec; ED	Action	A, B, D
2007	Q4	Activity	Provide increased opportunity for evaluation and feedback from park visitors. <i>Develop park visitor survey tool for website implementation.</i>	Dir-C&M; SuptPark		
2008	Q1	Project	Trails. <i>ITEP Grant Project, Preliminary Engineering, Phase II & bid documents.</i>	Dir-P&D		A, B, C, D
2008	Q1	Project	Skate Park. <i>Construction.</i>	Dir-OPS; SuptRec		A, B, D
2008	Q1	Project	Cary Veterans Park. <i>Design phase & approval.</i>	Dir-P&D; ED	Action	A, B, C, D
2008	Q1	Project	Dog Park. <i>Construction</i>	Dir-P&D; SuptPark		A, B, D
2008	Q1	Activity	Provide increased opportunity for evaluation and feedback from park visitors. <i>Implement website park visitor survey opportunity.</i>	Dir-C&M; SuptPark		
2008	Q2	Project	Skate Park. <i>Construction.</i>	Dir-OPS; SuptRec		A, B, D
2008	Q2	Project	Trails. <i>ITEP Grant Project, Bid letting, Bid opening.</i>	Dir-P&D; ED	Action	A, B, C, D
2008	Q2	Project	Dog Park. <i>Grand opening/dedication.</i>	Dir-P&D; Dir- C&M; ED	Action	A, B, D
2008	Q3	Project	Trails. <i>ITEP Grant Project, Construction .</i>	Dir-P&D		A, B, C, D
2008	Q3	Project	Cary Veterans Park. <i>Grant submittal.</i>	Dir-P&D; ED	Action	A, B, C, D
2008	Q4	Project	Trails. <i>ITEP Grant Project, Construction .</i>	Dir-P&D		A, B, C, D

Year	Quarter	Type	Description	Staff	Board	Funding Options
2009	Q1	Project	Trails. <i>ITEP Grant Project, Construction.</i>			A, B, C, D
2009	Q1	Project	Cary Veterans Park. <i>Grant acknowledgment & construction documents.</i>	Dir-P&D; ED		A, B, C, D
2009	Q2	Project	Trails. <i>ITEP Grant Project, Construction.</i>			A, B, C, D
2009	Q2	Project	Cary Veterans Park. <i>Construction documents phase</i>	Dir-P&D; ED		A, B, C, D
2009	Q3	Project	Trails. <i>ITEP Grant Project, Construction.</i>	Dir-P&D		A, B, C, D
2009	Q3	Project	Cary Veterans Park. <i>Construction documents phase & bid approval.</i>	Dir-P&D; ED	Action	A, B, C, D
2009	Q4	Project	Trails. <i>ITEP Grant Project, Construction & completion; dedication ceremony.</i>	Dir-P&D; ED	Activity	A, B, C, D
2009	Q4	Project	Cary Veterans Park. <i>Construction</i>	Dir-P&D; ED		A, B, C, D

Goal Area: Recreation Programs, Facilities & Services.

Provide recreation programs, facilities and services to the community.

Year	Quarter	Type	Description	Staff	Board	Funding Option
2006	Q4	Activity	Determine short and long-term management contract option plans at Foxford Hills Golf Club. <i>Determine contract for 2007-2010.</i>	ED	Action	
2007	Q1	Project	Recreation facilities development. <i>Hire consultants to assist in referendum information for factual distribution.</i>	ED	Activity	D
2007	Q1	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Host Chamber of Commerce meeting at Clubhouse.</i>	Dir-OPS; Dir-C&M		
2007	Q1	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Senior Programs user survey.</i>	SuptRec; RecSup-1		
2007	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2007	Q1	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Sr. Center Visitor Survey.</i>	RecSup-1		
2007	Q1	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Fitness Center Visitor Survey.</i>	RecMgr-1		
2007	Q2	Project	Recreation facilities development. <i>Referendum question results, outcome successful.</i>			A, B, C, D
2007	Q2	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Hire Construction Management Firm.</i>	ED; Dir-OPS; SuptRec; SuptPark; Dir-P&D	Action	A, B, C
2007	Q2	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Create Advisory Task Force.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q2	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Hire Architects & consultants.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C
2007	Q2	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Review prior plans and update with Architect.</i>	Dir-OPS; SuptRec		A, D
2007	Q2	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Driving Range Lights, approval, bid, construction.</i>	Dir-OPS	Action	
2007	Q2	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Introduce Spring Moonlight Golf Outing.</i>	Dir-OPS; SuptRec		
2007	Q2	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Install/open new tee box at Hole #5.</i>	Dir-OPS		
2007	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Winter, 2007 Programs General user survey.</i>	SuptRec; RecReg		
2007	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Pre-school Program user survey.</i>	Rec-3		
2007	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>ET Program user survey.</i>	RecSup-2		
2007	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Youth Dance user survey.</i>	RecMgr-2		
2007	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		

2007	Q3	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Design phase & reviews.</i>	Dir-OPS; SuptRec; ED		A, B, C
2007	Q3	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Approve design concept.</i>	Dir-OPS; SuptRec	Action	A, D
2007	Q3	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Construction documents & bid.</i>	Dir-OPS; SuptRec		A, D
2007	Q3	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Driving Range Lights open.</i>	Dir-OPS		
2007	Q3	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Enclose Patio area of Clubhouse--Design & approval.</i>	Dir-OPS	Action	

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Swim Lesson parent user survey.</i>	RecMgr-1		
2007	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Day Camp parent user survey.</i>	RecMgr-2		
2007	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Adult Softball Program user survey.</i>	RecMgr-1		
2007	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Summer, 2007 General survey.</i>	SuptRec; RecReg		
2007	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2007	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-3; RecSup-1		
2007	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new older adult trip programs.</i>	RecSup-1		
2007	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new visual arts programs.</i>	RecMgr-2		
2007	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new performing arts program.</i>	RecMgr-2		
2007	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1; RecMgr-2		
2007	Q3	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Pool Visitor Survey.</i>	RecMgr-1		
2007	Q3	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Extended Time Program and report data.</i>	RecSup-2		
2007	Q3	Activity	Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships. <i>Update website links to each parent-run youth sports organization.</i>	Dir-C&M		
2007	Q4	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Design phase & reviews.</i>	Dir-OPS; SuptRec; ED		A, B, C

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q4	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Bid opening & construction.</i>	Dir-OPS; SuptRec	Action	A, D
2007	Q4	Activity	Provide opportunity to increase golf and non-golf related use and participation at Foxford Hills Golf Club. <i>Enclose Patio area of Clubhouse--Construction & completion.</i>	Dir-OPS	Action	
2007	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2007	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecSup-1		
2007	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1		
2007	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		
2007	Q4	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Swim Lessons Program and report data.</i>	RecMgr-1		
2007	Q4	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Day Camp Program and report data.</i>	RecMgr-2		
2007	Q4	Activity	Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships. <i>Staff visit each athletic group Board meeting at least once annually.</i>	SuptRec		

2008	Q1	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Construction documents & bid preparation.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C
2008	Q1	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Construction.</i>	Dir-OPS; SuptRec		A, D
2008	Q1	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Adult fitness programs user survey.</i>	RecMgr-1		
2008	Q1	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Institute a "secret shopper/mole" program</i>	SuptRec		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2008	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecSup-1		
2008	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new fitness program.</i>	RecMgr-1		
2008	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		
2008	Q1	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Sr. Center Visitor Survey.</i>	RecSup-1		
2008	Q1	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Fitness Center Visitor Survey.</i>	RecMgr-1		
2008	Q1	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Pre-school Program and report data.</i>	RecMgr-3		

2008	Q2	Project	Multi-Purpose Sports Facility. <i>Architect selection.</i>	Dir-OPS; SuptRec		A, B, C
2008	Q2	Project	Multi-Purpose Sports Facility. <i>Create Advisory Task Force.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C
2008	Q2	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Bid opening.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C
2008	Q2	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Construction.</i>	Dir-OPS; SuptRec		A, D
2008	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Pre-school Program user survey.</i>	Rec-3		
2008	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>ET Program user survey.</i>	RecSup-2		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2008	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecSup-1		
2008	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new older adult trip programs.</i>	RecSup-1		
2008	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1		
2008	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		
2008	Q2	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Adult Athletic Leagues and report data.</i>	RecMgr-1		

2008	Q3	Project	Skate Park. <i>Open for use.</i>	SuptRec		A, B, D
2008	Q3	Project	Multi-purpose Sports Facility. <i>Design phase</i>	Dir-OPS; SuptRec; ED		A, B, C
2008	Q3	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Construction.</i>	Dir-OPS; SuptRec; ED		A, B, C
2008	Q3	Project	Renovate Existing Community Center (if unsuccessful referendum). <i>Grand Re-opening</i>	Dir-OPS; Dir-C&M; SuptRec	Activity	A, D
2008	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Summer, 2008 General survey.</i>	SuptRec; RecReg		
2008	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Swim Lesson parent user survey.</i>	RecMgr-1		
2008	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Day Camp parent user survey.</i>	RecMgr-2		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2008	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-3; RecSup-1		
2008	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new older adult trip programs.</i>	RecSup-1		
2008	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new visual arts programs.</i>	RecMgr-2		
2008	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new performing arts program.</i>	RecMgr-2		
2008	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1; RecMgr-2		
2008	Q3	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Pool Visitor Survey.</i>	RecMgr-1		
2008	Q3	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Extended Time Program and report data.</i>	RecSup-2		
2008	Q3	Activity	Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships. <i>Update website links to each parent-run youth sports organization.</i>	Dir-C&M		
2008	Q4	Project	Multi-purpose Sports Facility. <i>Design phase</i>	Dir-OPS; SuptRec; ED		A, B, C
2008	Q4	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Construction.</i>	Dir-OPS; SuptRec; ED		A, B, C
2008	Q4	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>CTCC/Drama user survey.</i>	RecMgr-2		
2008	Q4	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Fall, 2008 General survey.</i>	SuptRec; RecReg		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2008	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecSup-1		
2008	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1		
2008	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		
2008	Q4	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Swim Lessons Program and report data.</i>	RecMgr-1		
2008	Q4	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Day Camp Program and report data.</i>	RecMgr-2		
2008	Q4	Activity	Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships. <i>Staff visit each athletic group Board meeting at least once annually.</i>	SuptRec		

2009	Q1	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Construction.</i>	Dir-OPS; SuptRec; ED		A, B, C
2009	Q1	Project	Multi-purpose Sports Facility. <i>Design phase & approval.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C
2009	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2009	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecSup-1		
2009	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new fitness program.</i>	RecMgr-2		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2009	Q1	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		
2009	Q1	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Sr. Center Visitor Survey.</i>	RecSup-1		
2009	Q1	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Fitness Center Visitor Survey.</i>	RecMgr-1		
2009	Q1	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Pre-school Program and report data.</i>	RecMgr-3		

2009	Q2	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Construction.</i>	Dir-OPS; SuptRec; ED		A, B, C
2009	Q2	Project	Multi-purpose Sports Facility. <i>Construction documents developed.</i>	Dir-OPS; SuptRec; ED		A, B, C
2009	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Pre-school Program user survey.</i>	Rec-3		
2009	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>ET Program user survey.</i>	RecSup-2		
2009	Q2	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Winter, 2009 General survey.</i>	SuptRec; RecReg		
2009	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2009	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecMgr-2; RecSup-1		
2009	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new trip programs.</i>	RecMgr-2; RecSup-1		
2009	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1		
2009	Q2	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2009	Q2	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Adult Athletic Leagues and report data.</i>	RecMgr-1		
2009	Q3	Project	Indoor Recreation Center & Outdoor Aquatic Facility. <i>Construction.</i>	Dir-OPS; SuptRec; ED		A, B, C
2009	Q3	Project	Multi-purpose Sports Facility. <i>Construction documents developed and bid.</i>	Dir-OPS; SuptRec; ED		A, B, C
2009	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Summer, 2009 Programs General user survey.</i>	SuptRec; RecReg		
2009	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Swim Lesson parent user survey.</i>	RecMgr-1		
2009	Q3	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Day Camp parent user survey.</i>	RecMgr-2		
2009	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2009	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecMgr-2; RecSup-1		
2009	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new trip programs.</i>	RecMgr-2; RecSup-1		
2009	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new visual arts programs.</i>	RecMgr-2		
2009	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new performing arts program.</i>	RecMgr-2		
2009	Q3	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1; RecMgr-2		
2009	Q3	Activity	Provide opportunity for evaluation and feedback from recreation facility users. <i>Pool Visitor Survey.</i>	RecMgr-1		
2009	Q3	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Extended Time Program and report data.</i>	RecSup-2		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2009	Q3	Activity	Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships. <i>Update website links to each parent-run youth sports organization.</i>	Dir-C&M		
2009	Q4	Project	Multi-purpose Sports Facility. <i>Bid opening & construction.</i>	Dir-OPS; SuptRec; ED	Action	A, B, C
2009	Q4	Project	Indoor Recreation Center. <i>Construction complete & move-in; Grand Opening.</i>	Dir-OPS; SuptRec; ED	Activity	A, B, C
2009	Q4	Project	Outdoor Aquatic Facility. <i>Construction.</i>	Dir-OPS; SuptRec; SuptPark		A, B, C
2009	Q4	Activity	Provide increased opportunity for evaluation and feedback from recreation program participants. <i>Fall, 2009 General survey.</i>	SuptRec; RecReg		
2009	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific age categories. <i>Offer one (1) new program for 0-2 year olds; one (1) new program for 14-17 year olds; two (2) new programs for each category: 3-5yr; 6-9yr; 10-13yr; 18-54yr; 55yr+.</i>	RecMgr-1; RecMgr-2; RecMgr-3; RecSup-1; RecSup-2		
2009	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>Two (2) new general interest programs.</i>	RecMgr-1; RecMgr-2; RecSup-1		
2009	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new athletic program.</i>	RecMgr-1		
2009	Q4	Activity	Provide increased opportunity for participation in identified recreation programs for specific program type categories. <i>One (1) new visual arts program.</i>	RecMgr-2		
2009	Q4	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Day Camp Program and report data.</i>	RecMgr-2		
2009	Q4	Activity	Review internal and external successful recreation programs; benchmark and duplicate successes. <i>Benchmark and compare Swim Lessons Program and report data.</i>	RecMgr-1		
2009	Q4	Activity	Develop opportunity to improve relationships with community athletic associations and other community groups; partnerships. <i>Staff visit each athletic group Board meeting at least once annually.</i>	SuptRec		

Goal Area: Community Information.

Provide communication, information and public relations services to the community.

Year	Quarter	Type	Description	Staff	Board	Funding Option
All	Any	Monitoring Activity	Provide opportunity to communicate Park District "wins" to the community and other agencies. <i>Review peer and other external awards and recognition opportunities for submittal and subsequent announcements to the community.</i>	Dir-C&M		
All	Any	Monitoring Activity	Provide opportunity to communicate Park District "wins" to the community and other agencies. <i>Disseminate Board News Release after each Board Meeting to provide information about key Board decisions through media sources.</i>	Dir-C&M		
All	Any	Monitoring Activity	Provide opportunity to communicate Park District "wins" to the community and other agencies. <i>Review and submit peer journal authored articles for trade publications.</i>	Dir-C&M		
All	Seasonal	Activity	Establish database of District customers to allow for increased contact and communication opportunities. <i>Complete on seasonal basis as registration information becomes available.</i>	Dir-C&M; SuptRec; RecReg		

2006	Q4	Activity	Provide opportunity to communicate Park District "wins" to the community and other agencies. <i>Present electronic sign information to OPS Committee.</i>	Dir-OPS; Dir-C&M		
2006	Q4	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Coordinate development of new & improved website.</i>	Dir-C&M		

2007	Q1	Activity	Provide opportunity to communicate Park District "wins" to the community and other agencies. <i>Present electronic sign bid results and construction.</i>	Dir-OPS; Dir-C&M	Action	
2007	Q1	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Train Departmental Staff on website maintenance.</i>	Dir-C&M		
2007	Q1	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Introduce new & improved website.</i>	Dir-C&M		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q1	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Develop & distribute Cary Park District Annual Report with highlights of prior FY Accomplishments.</i>	Dir-C&M		
2007	Q1	Activity	Review/revise current guidelines for handling customer concerns and provide additional staff training opportunities. <i>Establish, implement & train staff on new customer concerns procedures.</i>	Dir-C&M		
2007	Q2	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Introduce interactive opportunities for residents and CPD Staff to communicate via website.</i>	Dir-C&M		
2007	Q2	Activity	Provide opportunities to increase and communicate effectively with the public. <i>Develop electronic newsletter for distribution on monthly or quarterly basis.</i>	Dir-C&M		
2007	Q3	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Research & select online registration system.</i>	Dir-C&M; SuptRec		
2007	Q4	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Install & train Departmental Staff on online registration system.</i>	Dir-C&M; SuptRec		
2007	Q4	Activity	Review/revise current guidelines for handling customer concerns and provide additional staff training opportunities. <i>Review newly implemented customer concerns procedures and revise accordingly.</i>	Dir-C&M; SuptRec		
2007	Q4	Activity	Review/revise current guidelines for handling customer concerns and provide additional staff training opportunities. <i>Establish & implement incentives system for customer concern submittals by staff.</i>	Dir-C&M; SuptRec		
2007	Q4	Activity	Provide opportunities to increase and communicate effectively with the public. <i>Conduct focus groups and/or user surveys to determine community concerns.</i>	Dir-C&M		
2008	Q1	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Introduce online registration system for public use.</i>	Dir-C&M; SuptRec		
2008	Q1	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Develop & distribute Cary Park District Annual Report with highlights of prior FY Accomplishments.</i>	Dir-C&M		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q2					
2008	Q3					
2008	Q4	Activity	Provide opportunities to increase and communicate effectively with the public. <i>Conduct focus groups and/or user surveys to determine community concerns.</i>	Dir-C&M		
2009	Q1	Activity	Provide opportunities to increase and expand the District's internet presence, online registration and website capabilities. <i>Develop & distribute Cary Park District Annual Report with highlights of prior FY Accomplishments.</i>	Dir-C&M		
2009	Q2					
2009	Q3	Project	Indoor Recreation Center. <i>Planning for Grand Opening.</i>	Dir-C&M; Dir-OPS; SuptRec		A, B, C
2009	Q4	Project	Indoor Recreation Center. <i>Grand Opening.</i>	Dir-C&M; Dir-OPS; SuptRec	Activity	A, B, C
2009	Q4	Project	Outdoor Aquatics Facility. <i>Planning for Grand Opening.</i>	Dir-C&M; Dir-OPS; SuptRec		A, B, C
2009	Q4	Activity	Provide opportunities to increase and communicate effectively with the public. <i>Conduct focus groups and/or user surveys to determine community concerns.</i>	Dir-C&M		

Goal Area: Administration.

Provide support services in administration, finance, personnel, technology, risk management, planning and development to the agency.

Year	Quarter	Type	Description	Staff	Board	Funding Option
All	Any	Monitoring Activity	Provide opportunities to improve intergovernmental relationships with other governmental subdivisions within the District. Monitor and develop opportunities as available.	ED; Dir-C&M	Activity	
2006	Q4	Activity	Provide opportunity to determine the annexation outcome of Hoffman Park. <i>Establish dialogue with Village of Cary to also consider Cary-Grove Park, Sands Main Street Prairie, Decker Park & Trail and Saddle Oaks Park; open dialogue with Village of LITH as well.</i>	ED	Action	
2006	Q4	Activity	Identify funding mechanisms for development of identified recreation facilities that includes review of all possible funding options. <i>Consider referendum question to pursue sale of land or tax/GOB issue on ballot for Option A or B as identified herein.</i>	ED; Dir-F&A; Dir-OPS	Action	
2006	Q4	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for summer concert series.	Dir-C&M		
2006	Q4	Activity	Create opportunity for use of technological improvements that improve efficiencies of District personnel. <i>Survey staff and identify trends and future budgetary needs for new technologies; implement in each FY as available.</i>	ED; Dir-F&A; Dir-OPS; SuptPark; SuptRec		
2007	Q1	Project	Acquire Administrative Office. <i>Investigate lease or acquisition of Administrative Office space.</i>	ED; Dir-F&A	Activity, Action	A, B, D
2007	Q1	Activity	Identify funding mechanisms for development of identified recreation facilities that includes review of all possible funding options. <i>Consider referendum question to pursue sale of land or tax/GOB issue on ballot for Option A or B as identified herein.</i>	ED; Dir-F&A; Dir-OPS	Action	

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q1	Activity	Provide opportunity to determine the annexation outcome of Hoffman Park. <i>Establish dialogue with Village of Cary to also consider Cary-Grove Park, Sands Main Street Prairie, Decker Park & Trail and Saddle Oaks Park; open dialogue with Village of LITH as well.</i>	ED	Action	
2007	Q1	Activity	Establish park site master plans for all park sites for Board consideration. <i>Chalet Hills Park Site Master Plan completed.</i>	Dir-P&D	Action	
2007	Q1	Activity	Review/revise employee performance appraisal process. <i>Update form & implement.</i>	Dir-F&A		
2007	Q1	Activity	Continue to offer competitive compensation and benefits structure that meets public expectations for the professional level of District personnel. <i>Review program and include updates in policies, procedures and budget.</i>	Dir-F&A		
2007	Q1	Activity	Improve internal communications and training of employees. <i>Create internal information page on CPD website—available to staff only.</i>	Dir-C&M		
2007	Q1	Activity	Establish funding mechanism to provide for an associated revenue stream for the Capital Projects Fund. <i>Develop Board policy on Capital Projects Funding.</i>	Dir-F&A	Action	
2007	Q1	Activity	Develop fund budget policies for each fund within the District's financial reporting system. <i>Capital Projects Fund.</i>	Dir-F&A	Action	
2007	Q1	Activity	Develop fund budget policies for each fund within the District's financial reporting system. <i>Corporate Fund.</i>	Dir-F&A	Action	
2007	Q1	Activity	Create employment opportunities that meet public expectations for administrative and support functions of a well-managed Park District. <i>Develop model for growth based on projected services and needs.</i>	ED; Dir-F&A; Dir-OPS		
2007	Q1	Activity	Create employment opportunities that correspond with the planned recreation facilities, park developments, open space and recreation programming growth. <i>Develop model for growth based on projected services and needs.</i>	ED; Dir-F&A; Dir-OPS		
2007	Q1	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for Skate Park development.	Dir-C&M		
2007	Q1	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for Dog Park development.	Dir-C&M		
2007	Q1	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for Special Event.	Dir-C&M		
2007	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Dog Park fundraising opportunities.</i>	Dir-C&M; ED		
2007	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2007	Q1	Activity	Identify needs and establish short-term plan for ADA improvements. <i>Work with NISRA and consultant to complete in 2007-08.</i>	Dir-P&D, NISRA		
2006	Q4	Activity	Create opportunity for use of technological improvements that improve efficiencies of District personnel. <i>Review and recommend the viability of utilizing an outside consulting firm to review the District's internal human and technology resources.</i>	ED; Dir-F&A;	Activity	

2007	Q2	Project	Acquire Administrative Office. <i>Determine build or buy.</i>	ED; Dir-F&A	Action	A, B, D
2007	Q2	Activity	Improve internal communications and training of employees. <i>Establish/develop employee newsletter for seasonal staff.</i>	Dir-C&M		
2007	Q2	Activity	Improve internal communications and training of employees. <i>Conduct marketing and public relations training for summer seasonal staff.</i>	Dir-C&M		
2007	Q2	Activity	Activity: Establish park site master plans for all park sites for Board consideration. <i>Chalet Hills Park site project development bid opening.</i>	Dir-P&D	Action	
2007	Q2	Activity	Establish park site master plans for all park sites for Board consideration. <i>Chalet Hills Park site project construction.</i>	Dir-P&D		
2007	Q2	Activity	Establish park site master plans for all park sites for Board consideration. <i>Wentworth Park site dedication.</i>	Dir-P&D	Activity	
2007	Q2	Activity	Activity: Develop fund budget policies for each fund within the District's financial reporting system. <i>Recreation Fund.</i>	Dir-F&A	Action	
2007	Q2	Activity	Develop long-range capital improvements, repairs and projects projections that correspond to the District's planned development and growth opportunities. <i>Data-gathering and cost-projections.</i>	Dir-F&A; Dir-OPS		
2007	Q2	Activity	Develop long-range operations financial projections that correspond to the District's planned development and growth opportunities. <i>Develop projections template based on known projections.</i>	Dir-F&A		
2007	Q2	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities & naming rights information for Indoor Recreation Center development.	Dir-C&M		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q2	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities & naming rights information for Outdoor Aquatics Facility development.	Dir-C&M		
2007	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		
2007	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Dog Park fundraising opportunities.</i>	Dir-C&M; ED		
2007	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2007	Q2	Activity	Identify needs and establish short-term plan for ADA improvements. <i>Work with NISRA and consultant to complete in 2007-08.</i>	Dir-P&D, NISRA		
2007	Q3	Project	Recreation facilities development. <i>Hoffman Park Land Sale Bid Opening.</i>	ED; Dir-F&A	Action	A, B, C
2007	Q3	Project	Acquire Administrative Office. <i>If buy, close on property and move; if build, construction documents to bid.</i>	Dir-F&A; ED	Action	A, B, D
2007	Q3	Project	Acquire Administrative Office. <i>If build, construction.</i>	Dir-F&A; ED		A, B, D
2007	Q3	Activity	Develop long-range capital improvements, repairs and projects projections that correspond to the District's planned development and growth opportunities. <i>Develop schedule.</i>	Dir-F&A		
2007	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		
2007	Q3	Activity	Establish park site master plans for all park sites for Board consideration. <i>Chalet Hills Park site dedication.</i>	Dir-P&D	Activity	
2007	Q3	Activity	Develop fund budget policies for each fund within the District's financial reporting system. <i>Debt Service Funds.</i>	Dir-F&A	Action	
2007	Q3	Activity	Develop long-range operations financial projections that correspond to the District's planned development and growth opportunities. <i>Develop projections and prepare forecast model for review by Commissioners.</i>	Dir-F&A	Committee Review	
2007	Q3	Activity	Strategic Plan Update. <i>Complete update through Q4, 2010.</i>	ED	Activity	

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q3	Activity	Hold annual "blue sky" planning session with the Board to review Strategic Plan progress and continuation into future years; provide for staff planning retreats. <i>Hold Board planning retreat on August 30, 2007.</i>	ED	Activity	
2007	Q3	Activity	Provide opportunity for Board Review of Commissioner term length and size of Board. <i>Discuss in conjunction with Board planning retreat.</i>	ED	Activity	
2007	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Dog Park fundraising opportunities.</i>	Dir-C&M; ED		
2007	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2007	Q3	Activity	Identify needs and establish short-term plan for ADA improvements. <i>Work with NISRA and consultant to complete in 2007-08.</i>	Dir-P&D, NISRA		

2007	Q4	Project	Acquire Administrative Office. <i>If build, construction.</i>	Dir-F&A; ED		A, B, D
2007	Q4	Activity	Develop fund budget policies for each fund within the District's financial reporting system. <i>Special Revenue Funds other than Recreation Fund.</i>	Dir-F&A	Action	
2007	Q4	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for summer concert series.	Dir-C&M		
2007	Q4	Activity	Create opportunity for use of technological improvements that improve efficiencies of District personnel. <i>Survey staff and identify trends and future budgetary needs for new technologies; implement in each FY as available.</i>	ED; Dir-F&A; Dir-OPS; SuptPark; SuptRec		
2007	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Dog Park fundraising opportunities.</i>	Dir-C&M; ED		
2007	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2007	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2007	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Cary Prairie Heritage Fundraising opportunities.</i>	ED		
2007	Q4	Activity	Identify needs and establish short-term plan for ADA improvements. <i>Work with NISRA and consultant to complete in 2007-08.</i>	Dir-P&D, NISRA		
2008	Q1	Project	Acquire Administrative Office. <i>If build, construction.</i>	Dir-F&A; ED		A, B, D
2008	Q1	Activity	Continue to offer competitive compensation and benefits structure that meets public expectations for the professional level of District personnel. <i>Review program and include updates in policies, procedures and budget.</i>	Dir-F&A; ED		
2008	Q1	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for Special Event.	Dir-C&M		
2008	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		
2008	Q1	Activity	Dog Park. <i>Pre-sales of user passes.</i>	Dir-OPS; SuptRec; Dir-C&M		
2008	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Dog Park fundraising opportunities.</i>	Dir-C&M; ED		
2008	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2008	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Cary Prairie Heritage Fundraising opportunities.</i>	ED		
2008	Q1	Activity	Identify needs and establish short-term plan for ADA improvements. <i>Work with NISRA and consultant to complete in 2007-08.</i>	Dir-P&D, NISRA		
2008	Q2	Project	Acquire Administrative Office. <i>If build, construction.</i>	Dir-F&A; ED		A, B, D
2008	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q2	Activity	Improve internal communications and training of employees. <i>Conduct marketing and public relations training for summer seasonal staff.</i>	Dir-C&M		
2008	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Dog Park fundraising opportunities.</i>	Dir-C&M; ED		
2008	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2008	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Cary Prairie Heritage Fundraising opportunities.</i>	ED		
2008	Q2	Activity	Identify needs and establish short-term plan for ADA improvements. <i>Work with NISRA and consultant to complete in 2007-08.</i>	Dir-P&D, NISRA		

2008	Q3	Project	Acquire Administrative Office. <i>If build, construction.</i>	Dir-F&A; ED		A, B, D
2008	Q3	Activity	Strategic Plan Update. <i>Complete update through Q4, 2011.</i>	ED	Activity	
2008	Q3	Activity	Hold annual "blue sky" planning session with the Board to review Strategic Plan progress and continuation into future years; provide for staff planning retreats. <i>Hold Board planning retreat in August, 2008.</i>	ED	Activity	
2008	Q3	Activity	Provide opportunity for Board Review of Commissioner term length and size of Board. <i>Discuss in conjunction with Board planning retreat.</i>	ED	Activity	
2008	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Skate Park fundraising opportunities.</i>	Dir-C&M; ED		
2008	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2008	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Cary Prairie Heritage Fundraising opportunities.</i>	ED		

2008	Q4	Project	Acquire Administrative Office. <i>If build, complete move-in.</i>	Dir-F&A; ED		A, B, D
2008	Q4	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for summer concert series.	Dir-C&M		

Year	Quarter	Type	Description	Staff	Board	Funding Option
2008	Q4	Activity	Create opportunity for use of technological improvements that improve efficiencies of District personnel. <i>Survey staff and identify trends and future budgetary needs for new technologies; implement in each FY as available.</i>	ED; Dir-F&A; Dir-OPS; SuptPark; SuptRec		
2008	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2008	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Cary Prairie Heritage Fundraising opportunities.</i>	ED		
2009	Q1	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2009	Q1	Activity	Continue to offer competitive compensation and benefits structure that meets public expectations for the professional level of District personnel. <i>Review program and include updates in policies, procedures and budget.</i>	Dir-F&A; ED		
2009	Q1	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for Special Event.	Dir-C&M		
2009	Q2	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2009	Q2	Activity	Improve internal communications and training of employees. <i>Conduct marketing and public relations training for summer seasonal staff.</i>	Dir-C&M		
2009	Q3	Activity	Strategic Plan Update. <i>Complete update through Q4, 2012.</i>	ED	Activity	
2009	Q3	Activity	Hold annual "blue sky" planning session with the Board to review Strategic Plan progress and continuation into future years; provide for staff planning retreats. <i>Hold Board planning retreat in August, 2009.</i>	ED	Activity	
2009	Q3	Activity	Provide opportunity for Board Review of Commissioner term length and size of Board. <i>Discuss in conjunction with Board planning retreat.</i>	ED	Activity	

Year	Quarter	Type	Description	Staff	Board	Funding Option
2009	Q3	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		
2009	Q4	Activity	Provide sponsorship opportunities for parks, recreation programs, facilities and services. Create sponsorship opportunities information for summer concert series.	Dir-C&M		
2009	Q4	Activity	Create opportunity for use of technological improvements that improve efficiencies of District personnel. <i>Survey staff and identify trends and future budgetary needs for new technologies; implement in each FY as available.</i>	ED; Dir-F&A; Dir-OPS; SuptPark; SuptRec		
2009	Q4	Activity	Create opportunity for use of technological improvements that improve efficiencies of District personnel. <i>Survey staff and identify trends and future budgetary needs for new technologies; implement in each FY as available.</i>	ED; Dir-F&A; Dir-OPS; SuptPark; SuptRec		
2009	Q4	Activity	Provide opportunities to partner with the Cary Park Foundation to assist in the District's alternative revenue funding opportunities. <i>Indoor Aquatics Facility fundraising opportunities.</i>	Dir-C&M; Dir-F&A; ED		

FUTURE: Provide opportunity to develop Hoffman Park.