

2015 Community Discussion and Review of Jamestown's Parks and Recreation Department



***Andrew E. Nota, Town Administrator
November 9, 2015***

Background Materials

- 2014 Department-wide Assessment and Inventory of Facilities and Programs
- University of Massachusetts Edwards J. Collins, Jr. Center for Public Management
 - “Organizational Assessment of Jamestown Parks and Recreation Department”
 - “Community Space Needs Survey”

Audit Scope and Objectives

Step 1 – Comprehensive organization and management analysis, including:

- Existing Operations
- Service Levels
- Infrastructure Management
- Organizational Structure and Staffing Levels

Also,


- Held Three Public Input Sessions and Acquired Data through use of a Program Survey

Overview

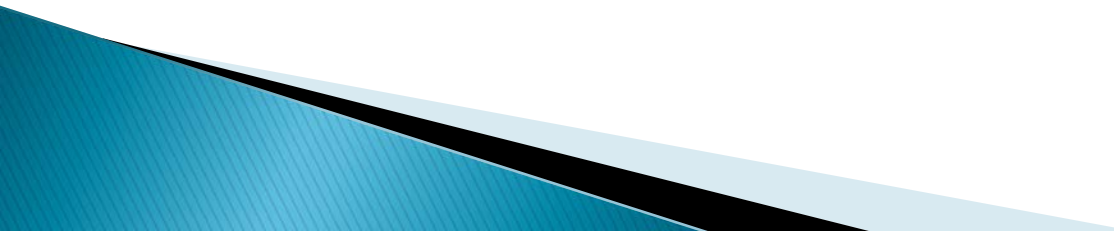
- ***Strengths:***
 - Strong sense of involvement and ownership in Parks and Recreation Services as displayed by residents;
 - Staff engage and solicit input from program participants, desires for new programs, and satisfaction of others;
 - Department works with community groups to accommodate needs, although difficult to meet needs equitably;
 - Department partners with and solicits sponsorships from the local business community;
 - Department provides various popular annual events.

Improvement Opportunities

Recommendations:

- Implement more formalized management and planning techniques that will result in greater accountability to achieve results;
 - Development of a strategic Plan to guide future actions of the Department in terms of changing needs and reflect community desires;
 - Planning in a linear fashion with no periods of adjustment is not conducive to addressing changing community needs.
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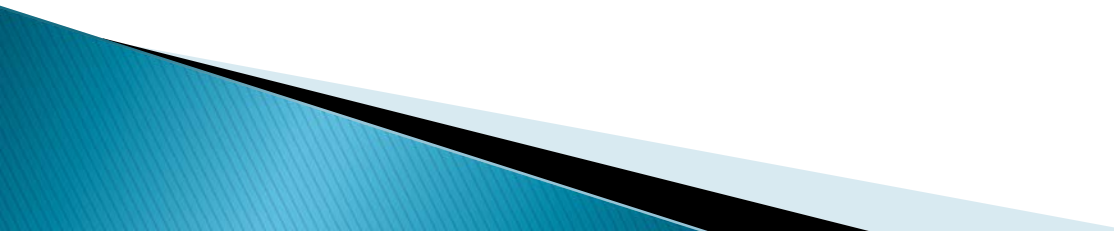
Categorical Breakdown of Critical Areas

1. Use of Information Systems and Technology;
 2. Management and Planning Efforts;
 3. Programmatic Services;
 4. Facilities; and
 5. Staffing and Organization.
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Use of Information Systems and Technology

- Typical of small departments with limited staff and budgets to focus on direct provision of services to participants' –
 - Use of systems and technology can assist in minimizing efforts related to repetitive functions, facilitating analysis of metrics, cost of services, accounting for fees, trends in participation on a demographic and programmatic basis;
 - Interviews and observations reflected that the Department utilizes technology on a very limited scale.

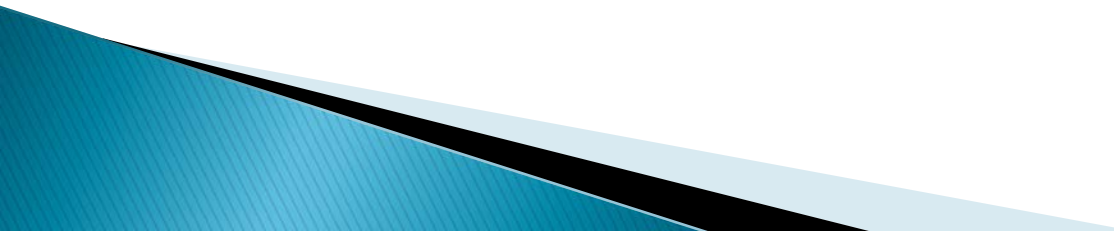
Use of Information Systems and Technology

1. Enhance its MIS capabilities to obtain and utilize data for a variety of purposes while also approving efficiency.
 2. Enhance Functionality of website to conform to best practices in the industry.
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Management and Planning Efforts

- The Department currently has no guiding structure in place to analyze and anticipate, plan or manage its work. It also lacks a comprehensive asset management plan that identifies, infrastructure, its worth, maintenance requirements, and service levels and staffing resources required to maintain it;
- The Department lacks performance measures and a reporting structure to ensure accountability for the attainment of agreed upon service levels;
- This effort will result in an annual report that reflects the efficient and effective use of resources, utilized in attaining service level goals over time;
- This system and reporting mechanism is currently lacking in the department.

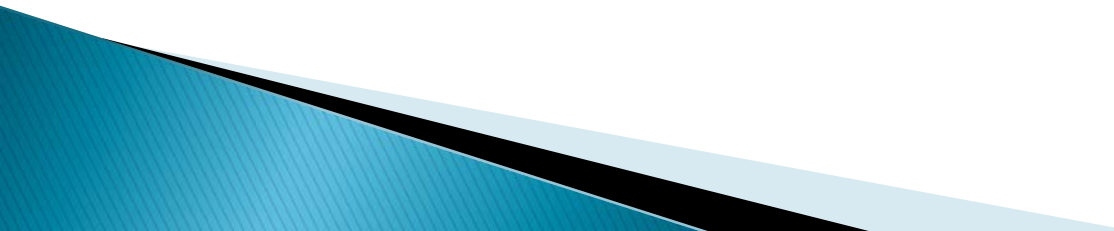
Management and Planning Efforts

- 1) Develop Performance Measures and report on the attainment of these measures.
 - 2) Department should develop a Strategic Plan.
 - 3) Update job descriptions of entire staff.
 - 4) Conduct periodic checks on compliance with cash handling policies.
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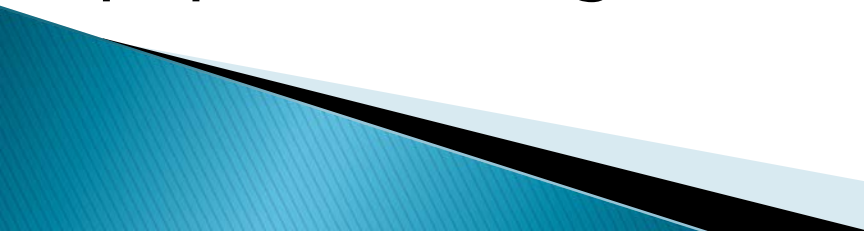
Programmatic Services

- Historically programs change very little from year to year;
 - The Department lacks a vision or philosophy related to the delivery of recreational services;
 - This structure alienates certain users that are left out of existing programs;
 - Further research and public outreach will be required to determine the potential seasonal and year-round customer base, via reviewing data, census information, public health data and direct input from residents and program participants.
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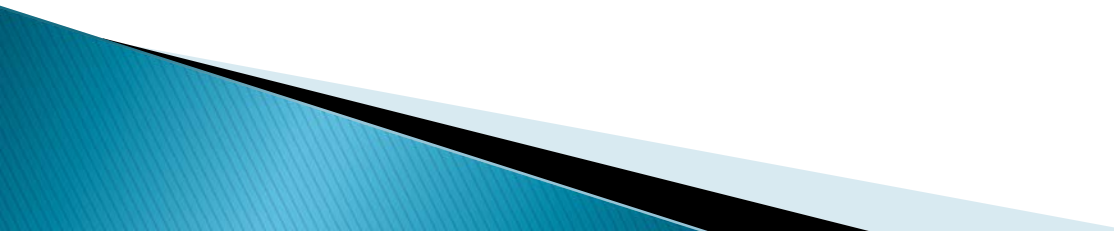
Programmatic Services

1. Department should be more strategic and visionary in determining the recreation program it offers.
 2. Teen Center program should be regularly re-evaluated to adjust program to maintain the level of participation, ensure safety of participants, assess facility requirements, and to ensure long-term efficiency and effectiveness of the program.
 3. Improve and enhance communication regarding program offerings.
 4. Establish policy as to what is a “Town Program” and identify programs to take place in Town buildings, so community members are aware who is managing a specific program.
 5. Establish payment structure for instructors that is fair, consistent and transparent.
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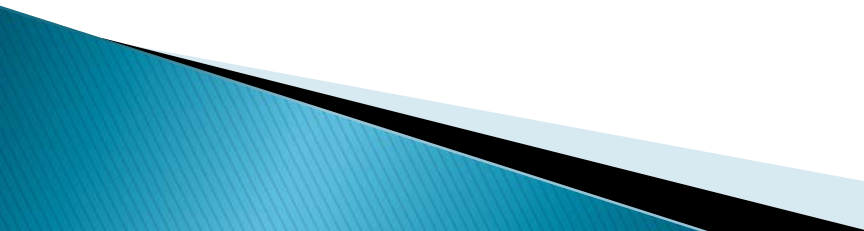
Facilities

- Indoor space is insufficient to meet present program requirements, creating tension amongst user groups and a stifling of new programming at certain times;
 - The Town requires accurate data to develop a long-term plan for facility development that is based on a vision of the types of services it wishes to offer now and in the future;
 - Programs are identified first and then the buildings and sites are designed to address that need and population segment.
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Facilities

1. The number, size, and type of recreational and cultural arts facilities should be driven by the town's goals as they relate to the programs the Town wishes to offer.
 2. The second floor of the Golf Course facility should be designed in a manner that maximizes its capacity for multi-purpose use.
 3. The Town should provide an interim location(s) for the programs offered at the Golf Course until a new facility is provided.
 4. The Town should improve its bicycle facilities.
 5. The Town should consider building a public swimming pool.
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Staffing and Organization

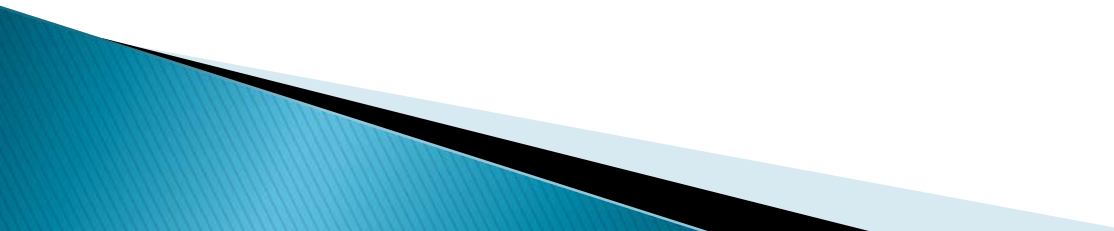
- Two areas of Responsibility:
 - Recreational Services and Special Events and Parks and Maintenance Services;
 - It is recommended that the Parks Division be integrated with the Public Works Department to achieve a level of improved service and to broaden the resources available;
 - In recreation programming it is recommended an effort be made to further integrate senior services into the Towns program.
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Staffing and Organization

1. Parks and field maintenance services both duplicate those provided by public works, and divert the focus of the department from other core services.
2. The responsibility for maintaining Fort Getty should be transferred to the Public Works Department.
3. The provision of security and rules enforcement should be transferred out of the department.
4. The Town should consider the creation of a community services department that consolidates recreational services with senior services.
5. The new community services department should manage leave time to ensure staff are available during the heavy volume programming summer months.
6. The Town should certify an employee as a playground inspector.
7. The Town should create an infrastructure renewal fund for Fort Getty

Overview of Collins Center Assessment

Value Points:

1. Comprehensive overview and general industry observations;
 2. Technical reports and facility inventory;
 3. Best Management Practices Assessment;
 4. Community Survey and Public Meeting data and input.
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P&R Department Today and Moving Forward

Initiatives Today:

Recreation Program Assessment

Demographics, seasonal v. year-round participants, special events, technology, staffing, support facilities, integration of senior services.

Parks Capital and Asset Management Plan

Develop Diversified comprehensive 6-year program.

Staffing and Organization

Reevaluate staffing requirements for Full-time and Part-time/seasonal personnel.

Recreation Division

Parks Division



Capital Program

Town Administrator Proposed Capital Improvement Program								
General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Parks and Recreation Program</i>								
Eldred Avenue Field Improvements		\$10,000		\$30,000	\$0		\$20,000	\$60,000
Lawn Avenue Field Imprvemets		10,000	10,000	50,000	0	50,000	10,000	\$130,000
Park Dock						25,000	25,000	\$50,000
Heads Beach					5,000			\$5,000
Mackerel Cove Beach				5,000			5,000	\$10,000
Playground Reserve		50,000	50,000	25,000				\$125,000
Basketball Court		30,000	30,000					\$60,000
Skateboard Park		5,000		10,000			5,000	\$20,000
Tennis Court Improvements						10,000		\$10,000
Public ROW Management	\$10,000		5,000		5,000		5,000	\$15,000
Community Center - 41 Conanicus Ave		25,000	25,000	50,000	50,000			\$150,000
Recreation Center-138 Narragansett Ave.								\$0
Vehicle Replacement Program				45,000			30,000	\$75,000
Equipment Purchase/ Replacement	10,000		30,000	30,000	5,000	15,000	5,000	\$85,000
Recreation Depart. - Subtotal	\$20,000	\$130,000	\$150,000	\$245,000	\$65,000	\$100,000	\$105,000	\$795,000

FORT GETTY



FORT GETTY

Areas of Interest

- Pavilion Project Completion
- Building Improvements
 - Gatehouse
 - Lower restrooms/showers
 - Upper restrooms/showers
 - Partnership opportunities
- Waterfront improvements
 - Pier Improvements
 - Balancing Recreational and Commercial Uses
 - Beach Improvements
- Historical Military Structures



Fort Getty Pavilion

Pavilion Prices

(May 14-October 12)

\$300 Friday, Saturday, or Sunday- Residents

\$200 Monday thru Thursday-Residents

\$600 Friday, Saturday, or Sunday-Non
Residents

\$400 Monday thru Thursday-Non Residents

2014 Revenue

\$8,600.00

2015 Revenue

\$11,400.00

Fort Getty Pavilion



Fort Getty

Getty Facts from 2015

- ▶ 83 R.V. Sites Total
- ▶ 71 R.V. Sites were filled for season (two sites were Jamestown Residents, two sites were prorated)
- ▶ 12 R.V. Sites were transient
- ▶ 24 Tent Sites Total
- ▶ 26 Boat Sites Total (17 were occupied all season)
- ▶ Season: May 15 – September 15

Fort Getty

2015 Fees

- ▶ Season May 14–September 14
- ▶ Seasonal Campers **\$4,500**
- ▶ Seasonal Campers **\$3,700 – residents**
- ▶ RV Reservations **\$40 per night 2 + weeks,
or \$50 per night**
- ▶ Tent Reservations **\$27 per night**
- ▶ Daily Parking **\$20 per day**
- ▶ Daily Parking **\$30 per day w/boat**
- ▶ Guest Parking **\$5 per day**
- ▶ Seasonal Boat **\$600 per season**
- ▶ Dump Station **\$20 per use**
- ▶ Waiting List **\$10 per year**

Fort Getty Story Circle

Roach Family Contribution



Mackerel Cove

Areas of Interest

- Fee Structure
- 2016 Facility Improvements
- Parking
- Fee Schedule
- Programming
- Staffing



Lawn Avenue Complex

Areas of Interest

- Tennis Court Resurfacing
 - 6 courts completed 2015
- New Basketball Installation
 - Phase I –funded in FY2016
 - Phase II – proposed funding in FY2017
- Skate Park Expansion
 - Proposed funding in FY2017
- Bleacher/Bench Installations
- Install Walking/Exercise Path
- Field Enhancements



Lawn Avenue Fields

Areas of Interest

- Fencing Enhancements
- Bleacher Replacement
- Infield Rehabilitation
- Building Improvements
- Well Installation
- Lighting Improvements



Eldred Avenue Fields

Areas of Interest Field Improvements

- Turf Enhancements
- Fencing Improvements
- Parking
- Install Well for field irrigation
- Coordinated Maintenance program with league and users



Golf Course

Areas of Interest

- Building Replacement
- Consolidate and diversify bldg. Functions working with Operator
- Secure New Lease for 2017
- Programming



Fort Wetherill

Areas of Interest

- Exterior Refurbishment
- Roof Replacement
- Window/Door Installation
- Interior Improvements
 - Utility upgrades
 - Water/Electrical
- Parks Division and Town Storage



Recreation Center



Recreation Center

Areas of Interest

- Facility Rehabilitation
 - Design changes to allow for diversification in use;
 - Improve Accessibility (ADA)
 - Maintain active play space with ability to divide interior space;
 - Accommodate events
 - Address broad recreational programming needs
 - Enhance surrounding grounds and outdoor patio area



8,116 SF of useable space on the First Floor

Former USO Building acquired by Town from Federal Government in 1947

23,000 SF lot with water view

Proposed Recreation Center Renovations

Building and Facilities Committee





Special Events

Areas of Interest

- Develop centralized annual calendar of community events;
- Expand Concert and Public Event Series;
- Offer Fort Getty Events and Programming;
- Improve coordination
- with community groups and other local agencies in offering events

