

TOWNSHIP OF FERGUSON

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BOARD OF SUPERVISORS
Parks Governance Worksession Agenda
Tuesday, November 30, 2021
6:00 P.M.
Main Meeting Room
*** or ***

Zoom Link: <https://us02web.zoom.us/j/85910269730>

- I. CALL TO ORDER**
- II. CITIZEN'S INPUT**
- III. FERGUSON TOWNSHIP PARKS GOVERNANCE DISCUSSION**

Narrative

On December 7, 2020, the Board of Supervisors directed staff to evaluate the costs of Township maintenance and programming of its park system. The Board discussed using this information to consider its participation in the Centre Region Parks and Recreation (CRPR) Article of Agreement or, alternatively, a Memorandum of Understanding that would delineate authority for maintenance, programming, capital improvements, and other jurisdictional matters concerning parks governance and operations that had been proposed by Parks Authority. Chair Dininni, as the initial requestor of this discussion, will introduce the item.

Provided with the agenda are several attachments to help facilitate the evening's discussion. They are itemized in the agenda as follows:

- 1) Original Board requested item from Chair Dininni
- 2) Manager guidance to staff to facilitate the assessment
- 3) CRPR Director – Supplemental Guidance
- 4) Parks Comprehensive Plan – Action Plan
- 5) CRPR Policy for Accepting Recreation and Park Facilities into the Regional System
- 6) Parks Comprehensive Plan – Draft Park Maintenance Responsibilities Matrix
- 7) CRPR Joint Articles of Agreement
- 8) Ferguson Township Parks Assessment Summary Memorandum

A complete link to the Centre Region Comprehensive Parks, Recreation, and Open Space Study can be found online at the link below. After the introduction from Chair Dininni, Assistant Township Manager Centrice Martin will present the assessment from staff. As described at the Regular Meeting on November 1, 2021, the assessment was divided into three scenarios: 1) Township assumes only maintenance of its park network; 2) Township assumes maintenance of its park network and manages pavilion and sports field rentals; and 3) Township assumes maintenance of its park network and provides programming similar in scope to Centre Region Parks and Recreation.

[Centre Region Comprehensive Parks, Recreation, and Open Space Study](#)

- IV. ADJOURNMENT**

An assessment of possible costs, savings and increased safety in park maintenance and operations.

As the Board is aware, currently Ferguson Township is responsible for a large amount of park maintenance and is also responsible for parkland acquisition and all of the capital investment into our parks, such as master planning, tree planting, parking lot paving, stormwater feature installation and maintenance and installation of all amenities. Despite being in an agreement for many years with the Centre Region Park Agency for park maintenance, there continues to be confusion as to who is responsible for many instances of maintenance and the costs associated with them.

There are two ways that I can see to resolve this confusion. First, we could bring all park maintenance and operation fully under our control. Second, we could clarify our expectations as to what we believe is a reasonable division of authority, responsibilities and costs via a revised MOU.

Of course there are many benefits to bringing park operations and management fully under our control but there are also costs that must be assessed. ***In order to have an informed discussion in a future meeting, I would like the Board to request some information from Staff at Ferguson Township and the Centre Region Park Agency.***

MOWING

Assess mowing costs: In-house and Contract:

Request actual mowing data from CRPR for 2018, 2019, 2020, equipment, staffing, time for turf and sportsfields, separately.

Request cost estimate for assuming all turf mowing in parks from FTPW, including equipment needs and staffing.

Request cost estimate for current mowing done by FTPW in parks (stormwater basins, undeveloped areas, etc).

Request contract mowing estimate from three landscape companies.

REFUSE AND RECYCLING

Assess refuse and recycling collection needs and costs: Request refuse and recycling collection data from CRPR for 2018, 2019, 2020. Request cost assessment from FTPW to bring in-house.

PROGRAMS

Assess program usage: Request FT program participation data for pools and programs from 2018 and 2019 and 2020 from CRPR.

AMENITY MANAGEMENT

Assess potential revenue from pavillion rentals: Request pavillion rental data from CRPR for 2018, 2019, 2020.

Assess field use agreement potential: Request field reservation and revenue data from 2018, 2019, 2020 from CRPR, Request field maintenance data from CRPR from same period, mowing and ecocide application frequency and costs.

Assess staff and IT needs to manage pavillion and field reservations: Request estimate for staffing and technical needs from FT Administration.

After receiving the above requested information I propose we discuss whether it is feasible or desirable to bring the remaining park maintenance and operations responsibility under our control.

There may be significant benefits to doing so.

As we saw in the discussion of the Park Hills Drainageway there may be significant opportunities we are missing out on due to a segmented parks, stormwater and open space program. There are opportunities to cut costs (such as realizing the savings associated with decreased mowing) and improve service by integrating recreation, stormwater management and meeting our climate change goals via a consolidation of park maintenance and operations with open space and green infrastructure management under Ferguson Township.

REVISED MOU OPTION

The Centre Region Park Authority is currently discussing what they consider to be the Centre Region Park Agency responsibilities for park maintenance, to eventually be explicated in a MOU that Ferguson Township is expected to comply with. ***I propose that the FT Board of Supervisors discuss and identify important policy considerations such as division of authority, responsibilities and cost recovery to be included in the MOU.***

DIVISION OF AUTHORITY: RULES IN PARKS

Generally, Ferguson Township rules should take precedence over CRPR rules. We are the entity that is covered by hold harmless legislation.

Some example of specific rules that are needed:

Groups shall not store their equipment at FT parks without permission of the Board of Supervisors.

The dog park shall be managed via registration and fob access only.*

DIVISION OF AUTHORITY: CONTROL OVER COSTS AND POLICY

There is a very strong effort to brand our Ferguson Township parks as being maintained and operated by CRPR Agency and this includes an effort to standardize many things (trash cans, signs, benches, etc) across the entire region. Without our oversight this may result in higher costs to the municipality.

When CRPR Agency is making a recommendation for the installation of any park equipment, sign, bench or any amenity whatsoever it shall be accompanied by three alternatives and a cost analysis and be presented to the Board, ultimately responsible for the fiscal condition of Ferguson Township.

MAINTENANCE RESPONSIBILITIES

An option that may be something the Board would wish to pursue in the MOU is to accept full responsibility for certain more highly skilled maintenance needs and bill CRPR for the work performed. This practice of an entity billing another for services performed is very common in the Centre Region. It can be a way to achieve both a best use of resources and a proper assignment of costs.

Consideration should be given to billing for CRPR for services provided such as FT PW mowing, timely maintenance and repair of equipment/amenities, tree pruning, stump grinding, parking lot sealcoating, sign installation, one call charges.

This option gives less control to the municipality in terms of implementation of green practices and cost recovery efforts than bringing operations fully under FT but may be more beneficial in terms of efficiency for both parties. Further, green practices and cost recovery sharing could be part of the MOU.

Ferguson Township has sustainability goals that CRPA does not appear to share. A reduction in ecocides in parks is possible and if we desire to pursue such it should be included in the MOU along with recycling responsibilities. Recycling in all parks is strongly supported in repeated surveys.

COST RECOVERY

FT invests heavily in our parks and the Centre Region Park Agency spends no money on capital investments yet they receive all the revenue from our amenity rentals. Consideration should be given to cost recovery sharing for rental amenities.

*Controlling dangerous behavior at the dog park. Not only have there been multiple dog attacks that resulted in dog's deaths, additionally there are regular complaints of general bad behaviour and questions regarding health and safety at the dog park. I have repeatedly asked CRPR to consider instituting a register-before-use system to ensure the health and safety of users and to ease the struggle of our law enforcement officers who are tasked with responding to calls at the facility. There are established systems that can be used to register and grant access to users that would greatly increase safety and reduce the many negative aspects of a completely unsupervised dog park facility. If FT were responsible for park operations we could institute such a program. If CRPR continues to be responsible for operations this requirement should be considered for the MOU. This practice is extremely common and is recommended as a best practice for health and safety of all.

<https://www.urbanaparks.org/dog-park-members-will-need-a-new-key-fob-to-enter-park/>

<https://www.delcopa.gov/departments/parks/kent.html>

<https://uatwp.org/upper-allen-township-dog-park-at-daybreak/>

<https://www.wiltonmanors.com/681/Dog-Park>

<https://www.a2gov.org/departments/Parks-Recreation/play/Documents/Recommendations%20and%20Guidelines%20for%20Dog%20Park%20Site%20Selection%20updated%204-10-15.pdf>

Evaluation of Ferguson Township's Participation in the Participation in Council of Governments (COG)
Parks and Recreation Program

Services and Service Levels

1. What programming services and service levels are being considered
 - a. Parks maintenance and operations – **Dave Modricker**
 - i. Invasive species control
 - ii. Mowing operations
 - iii. Planting/landscaping
 - iv. Trash collection
 - v. Work orders and equipment repairs
 - vi. Mulching
 - vii. Building space (for camps, storage, etc.)
 - b. Capital Projects/Improvements - **Centrice**
 - i. Master Plan development - (continued collaboration and resources; park comp. Plan)
 - ii. Land acquisition
 - iii. Development
 - iv. Community engagement
 - c. Administrative – **Dave P.**
 - i. Staff oversight and management
 - ii. Office space/supplies/logistics
 - iii. Liability/Insurance implications
 - iv. Compliance and training
 - v. Budgeting and capital improvement planning
 - vi. Organizational management/union engagement - **Angela**
 - vii. Cost impact to residents (non-member rates for programs)
 1. Aquatics
 2. Millbrook Marsh Nature Center
 3. Camp discounts
 - viii. [Policies and SOPs](#)
 1. Volunteer management
 2. Special events/park and facilities rentals
 - ix. Governance model
 - d. Community outreach/engagement - **Nick**
 - i. Strategy for ongoing community engagement and branding
 - ii. Soliciting feedback/public meetings
 - iii. Social media/print media campaigns
 - e. Programming and Event Planning - **Centrice**
 - i. Youth programs
 1. Sports
 2. Camps

- 3. Rec on the Go
 - ii. Intramural sports leagues
 - iii. Adult services – programming
 - 1. Biking
 - 2. Fitness
 - 3. Senior Center
 - 4. Other
 - iv. Other recreational programs and initiatives
- f. Business Plan re: Mission and priorities | action steps to withdraw from CRPR – **Dave P.**
 - i. Funding Strategies
 - 1. Dedicated tax milage
 - ii. Staff recommendation
 - iii. Timeline
 - 1. Notice to COG of withdrawal
 - 2. Capital equipment acquisition/staffing
 - 3. Building space – leasing or acquisition
 - 4. Public outreach/engagement initiative
 - 5. Marketing/signage and branding
 - a. Development of community presence and partnerships
 - i. Schools
 - 6. Programming plan
 - 7. Liability/insurance
 - 8. Training
 - 9. What has to be ready “day one” versus what can be developed over time?

Deliverable

Written evaluation describing the proposed implementation plan and cost estimates to transition and fully operate park maintenance, operation and recreation in-house; Staff recommendation

Timeline

2021

April Request guidance from Board on programming service levels

April Follow up meeting (last week)

May - June Progress update to the Board

August-September Individual assessment/evaluation drafts

November Presentation to BOS
Submit 2021 Final evaluation report with cost estimates

2022 Submit withdrawal notification

2023/2024

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

Scenario 1

Services and Service Levels **Add-on Park Operations and Maintenance**

The optimum level of maintenance attention and the best methods to be used to attain them will vary within a given area, from one location to another and from year to year. Amount of development is the first criteria by which levels of maintenance are determined. Other considerations are amount of rainfall, exposure to the sun, soil conditions, topography, pedestrian traffic, intended and unintended uses, expectations, and resources available – personnel and revenue. All the described considerations will determine maintenance priorities and regimens. Matching the best maintenance approach to landscaped sites is the foundation

1. Administration Tasks and Services
2. Management Software
3. Equipment needs
4. Equipment maintenance
5. General Daily Park maintenance and operation
6. Personnel Needs
7. Reduction of Service Levels and Activities

1. Administration | Administrative Tasks and Services | 1 part-time assistant

- a. Policy Development
- b. Budget and Planning
- c. Social Media and Marketing
- d. Park Maintenance Administration duties:
 - i. Create maintenance checklist and schedules
 - ii. Order, replenish and inventory a stockpile of paper towels, toilet paper, cleaning products, cleaning supplies, disinfection spray, dog-i-pot bags, trash bags, TSA for trail repairs, playground mulch, line striping paint,
 - iii. Port-a-John Contract, Placement and Evaluation - contract solicitation and annual coordination of placement, cleanings, and complaints.
 - iv. Ordering and inventorying maintenance and park products
 - v. Coordinate pesticide applicator's licenses
 - vi. Receiving, recording and responding to customer complaints for dog park, park rules, trees down, trail washouts, etc.
 - vii. Maintain CPSI documentation for annual as well as high and low frequency playground inspections
 - viii. Coordinate specialized trainings to properly dispose of hazard material
 - ix. Post signage for opening/closing of fields due to weather conditions or maintenance issues.
 - x. Communicate and oversee sport field rules with patrons
 - xi. Facilitate communication and marketing needs

e. Physical Plant

- i. Office space, storage for material and equipment, maintenance space (planning)**

2. Management Software

- a. Asset Inventory and Work Order SAS

3. Equipment needs | Capital costs

- a. (1) Toro or equ 72" deck
- b. (2) Toro 7000 Zmaster w60" deck or equivalent

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

- c. (3) Ford F 150 Utility Pick up or equivalent
 - d. Utility vehicle, Gator or Kubota
 - e. (2) Utility Trailer to haul mowers
 - f. (4) Weed whips or power heads
4. **Equipment maintenance** | **additional 1 part-time mechanic or cross train someone to maintenance additional equipment (contracting out may conflict for unionized workforce)**
- a. Preventative maintenance on power equipment, trucks and hand tools
 - b. Schedule yearly inspections for vehicles and trailers
 - c. Cleaning, greasing, fueling of vehicles of equipment
 - d. Paint touchups
 - e. Order parts inventory and record expenses for tracking
5. **General Park Maintenance** | **1 full time PW road crew & up to 3 part-time seasonal workers**
- a. ***Inspections and Maintenance Tasks*** – Meadow Park, Park Hills Park, Greenbriar Saybrook Park, Autumnwood Park, Suburban Park, Homestead Park, Haymarket Park, Fairbrook Park, Cecil Irvin Park.
 - i. April – October | weekly: Turf care; fertilizer; irrigation; litter control; control of vandalism; pruning, disease and insect control; weed control; repairs; inspections; floral plantings; invasive species management.
 - ii. April – October | water fountain cleaning, sanitizing, line repairs, equipment repairs, and seasonal openings and closings in coordination with various water companies.
 - iii. Year round | daily or every other day: trash removal of refuse and recycling bins
 - iv. Year round | Monthly: repair, replacement and cleaning of park benches, grills, tables recycle and refuse bins, Dog-I-Pots trash removal and restocking of bags,
 - v. Quarterly | pavilion inspections and cleanings; general sign maintenance and repair/replacement; Kiosk maintenance and repair/replacement
 - vi. Daily | Restroom maintenance: cleaning, disinfecting, trash removal with appropriate cleaning safety hazard training and gear
 - vii. Weekly | Playgrounds' inspections
 - viii. Quarter 3-4 | weekly: leaf removal
 - ix. Trail inspections and repairs.
 - x. Pest control management – ground nests, tree nests, spraying and removal, working with third-party vendor at times
 - xi. Maintain sports courts – trash removal, replace nets as needed, paint lines, inspect net posts and footers and backboard/rims
 - b. ***Maintenance tasks – Tom Tudek Memorial Park***
 - i. Tasks described above in 3 (a).
 - ii. *Tudek Dog Park* – daily monitoring; yearly management of rotating enclosures; water fountain management; weeded along fence lines; overseeding and fertilization; varmint management within dog pens and filling holes from varmints and/or dogs; fence and site inspections.
 - iii. *Tudek Park Community Gardens* – haul mulch, compost, and wood chips at least twice per season; haul garden debris away on a regular basis, particularly in spring and fall, water spigot openings and closings, replace/realign garden plot borders/number indicators, rototill plots, fences and gate maintenance, clear overgrown plots and abandon plots, tool maintenance, pest management and regular trash removal.

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

6. **Personnel Needs** – conservative estimates

- a. 1 part-time mechanic
- b. 1 full time Grounds Worker & up to 3 part-time seasonal workers
- c. 1 full time administrative assistant – possibly 1 part-time assistant

7. **Reduction of Service Levels and Activities**

- a. Ferguson Township residents become non-residents regarding CRPR agency fees for special events, rentals, pool passes/pool admissions and programming for summer camps, outdoor recreation, sports.
- b. Ferguson Township parks would no longer be greened through the following:
 - i. My Veteran/My Hero program
 - ii. Remembrance Tree Program
 - iii. Memorial Bench program

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

Scenario 2

Services and Service Levels **Add-on Sports Field and Pavilion Rentals and Reservations**

The rentals and reservation service for pavilion and sports field provides users with accurate information on all reservation facilities. This includes facility specifications, availability, relevant fee and policy information, as well as being a resource for event planning. Staff also develops and maintains policies pertaining to the reservation process. Information for this service is communicated to the public by telephone, in person, email and through the website. Additionally, the field preparation service accommodates various leagues coordinated for different age groups and interests. Service levels for baseball and softball fields, for example, will drag fields, prepare for games, and line fields daily; paint foul lines on fields every 1-2 weeks. Service levels will also include repairs, inspection and regular maintenance as needed to the sports field.

1. Administration Tasks and Services
2. Management Software
3. Equipment needs
4. Equipment maintenance
5. Sport Field Rentals
6. Pavilion Rentals
7. Sports Field Maintenance
8. Tournament Field Preparations
9. Personnel Needs
10. Reduction of Service Levels and Activities

1. Administration | Administrative Tasks and Services |

- a. **Policy Development**
- b. **Budget and Planning**
- c. **Social Media and Marketing**
- d. **Sports Field or Pavilion Rental/Reservations:**
 - i. Create additional maintenance checklist and schedules
 - ii. Post signage for opening/closing of fields due to weather conditions or maintenance issues.
 - iii. Communicate and oversee sport field rules with patrons
 - iv. Facilitate communication and marketing needs
 - v. Manage permit oversight and scheduling
 - vi. Collection of fees and processing refunds
 - vii. Facilitate special event and rental review for approval or denial

2. Equipment needs | Capital costs

- a. (1) Storage building
- b. (2) Ball fields Suburban Park, Haymarket Park, Homestead Park, Fairbrook Park, infield groomer attachments to small mower/tractor
- c. (1) Trueline striper T2000-5 or equivalent
- d. (1) Compact tractor to pull equipment and spray fields

3. Equipment maintenance | additional 1 part-time mechanic

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

- a. Preventative maintenance on additional equipment
- b. Cleaning, greasing, fueling of vehicles of equipment
- c. Paint touchups
- d. Order parts inventory and record expenses for tracking

4. Sports Field Rentals

- i. Issue, schedule and manage permit with tournament checklist – give consideration for software purchase
- ii. Review and enforce park policy
- iii. Collect fees and process refunds
- iv. Additional billing for field paintings ?
- v. Bill for tournaments
- vi. Collect and record Certificate of Insurance

5. Pavilion Rentals

- a. Issue, schedule and manage permit
- b. Review of park policy
- c. Collect fees and process refunds
- d. Coordinate for special event and rental review and approval/denial
- e. Coordinate for rental checklist review and collection

6. Sports Field Maintenance

- a. Baseball/Softball fields: drag fields, prepare for games – line fields daily, paint foul lines on fields every 1-2 weeks during the season for practices and games
- b. Repair fields on a regular basis – repairing divots, adding infield mix, removing field dry if necessary.
- c. Inspect to repair or replace all pitching rubbers, bases, and home plates
- d. Inspect to repair or replace bleachers, players benches, outfield fence repairs, edge fields, remove hazards.

7. Tournament Preparations

- a. Mowing, lining and watering infields
- b. Trash removal pre and post games which some days may be 1 time every 2-3 games
- c. Rake fields

8. Management Software

- a. RecDesk System

9. Personnel Needs – conservative estimates

- a. 1 full-time for administrative tasks, pavilion and sport field rentals
- b. 1 part-time for Sports Field Coordinator/Organizer

10. Reduction of Service Levels and Activities

- a. Ferguson Township residents become non-residents regarding CRPR agency fees for special events, rentals, pool passes/pool admissions and programming for summer camps, outdoor recreation, sports.
- b. Ferguson Township parks would no longer be greened through the following:
 - i. My Veteran/My Hero program
 - ii. Remembrance Tree Program
 - iii. Memorial Bench program

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

Scenario 3

Services and Service Levels Add-on Recreational Programming, Camps, Aquatics and Social Media and Marketing + Scenario 1 and Scenario 2

Key Considerations

1. Administration Tasks and Services
2. Management Software
3. Facility needs
4. Facility maintenance
5. Personnel Needs
6. Reduction of Service Levels and Activities

2. Administration | Administrative Tasks and Services |

- a. Policy Development**
- b. Budget and Planning**
- c. Social Media and Marketing**
- d. Programming**

h. Programming and Event Planning - Centrice

- i. Youth programs
 1. Sports
 2. Camps
 3. Rec on the Go
- ii. Intramural sports leagues
- iii. Adult services – programming
 1. Biking
 2. Fitness
 3. Senior Center
 4. Other
- iv. Other recreational programs and initiatives

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

- ~~1. What programming services and service levels are being considered~~
 - ~~a. Parks maintenance and operations — **Dave Modriker**~~
 - ~~i. Invasive species control~~
 - ~~ii. Mowing operations~~
 - ~~iii. Planting/landscaping~~
 - ~~iv. Trash collection~~
 - ~~v. Work orders and equipment repairs~~
 - ~~vi. Mulching~~
 - ~~vii. Building space (for camps, storage, etc.)~~
 - c. Capital Projects/Improvements - **Centrice**
 - i. Master Plan development - (continued collaboration and resources; park comp. Plan)
 - ii. Land acquisition
 - iii. Development
 - iv. Community engagement
 - d. 06242021 Updates
 - i. Still brainstorming how to contextualize the cost component
 - e. Administrative – **Dave P.**
 - i. Staff oversight and management
 - ii. Office space/supplies/logistics
 - iii. Liability/Insurance implications
 - iv. Compliance and training
 - v. Budgeting and capital improvement planning
 - vi. Organizational management/union engagement - **Angela**
 - vii. Cost impact to residents (non-member rates for programs)
 1. Aquatics
 2. Millbrook Marsh Nature Center
 3. Camp discounts
 - viii. [Policies and SOPs](#)

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

1. Volunteer management
2. Special events/park and facilities rentals
- ix. Governance model

- f. Community outreach/engagement - **Nick**
 - i. Strategy for ongoing community engagement and branding
 - ii. Soliciting feedback/public meetings
 - iii. Social media/print media campaigns
- g.
 - i. Programming and Event Planning - **Centrice**
 - ii. Youth programs
 2. Sports
 3. Camps
 4. Rec on the Go
 - iii. Intramural sports leagues
 - iv. Adult services – programming
 2. Biking
 3. Fitness
 4. Senior Center
 5. Other
 - v. Other recreational programs and initiatives

Assessment of Ferguson Township’s Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

- i. Business Plan re: Mission and priorities | action steps to withdraw from CRPR – **Dave P.**
 - i. Funding Strategies
 - 1. Dedicated tax milage
 - ii. Staff recommendation
 - iii. Timeline
 - 1. Notice to COG of withdrawal
 - 2. Capital equipment acquisition/staffing
 - 3. Building space – leasing or acquisition
 - 4. Public outreach/engagement initiative
 - 5. Marketing/signage and branding
 - a. Development of community presence and partnerships
 - i. Schools
 - 6. Programming plan
 - 7. Liability/insurance
 - 8. Training
 - 9. What has to be ready “day one” versus what can be developed over time?

Deliverable

Written narrative that evaluates cost for services provided by CRPR to manage and maintain park recreation, programming and maintenance compared to costs for scenario based options for Ferguson Township to manage and maintain park recreation, programming and maintenance.

Timeline

April	Request guidance from Board on programming service levels
April	Follow up meeting (last week)
May - June	Progress update to the Board
August-September	Individual assessment/evaluation drafts
November	Deliver written report to BOS

Page Break

Scenario 1 – Ferguson Township manages parks & recreation maintenance & operations.

Website for Ferguson Township Parks & Recreation

Create homepage on twp.ferguson.pa.us that houses all P&R related media

Logo for Ferguson Township Parks & Recreation

Assessment of Ferguson Township’s Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

Keep Ferguson Township Logo for all Parks & Recreation related media

Outreach & Engagement

Use current social media platforms to promote Parks & Recreation activities

Create email-marketing list to promote upcoming news and activities

Marketing materials

Pavilion Reservation Form,

Scenario 2 – Ferguson Township manages parks & recreation maintenance, operations, sport field coordination and pavilion use.

Website for Ferguson Township Parks & Recreation

Create homepage on twp.ferguson.pa.us that houses all P&R related media

Logo for Ferguson Township Parks & Recreation

Keep Ferguson Township Logo for all Parks & Recreation related media

Outreach & Engagement

Option 1: Create individual social media accounts for Facebook, Twitter, and Instagram

Option 2: Use current social media platforms to promote Parks & Recreation activities

Create email-marketing list to promote upcoming news and activities

Summer Program & Activities Guide

Create and post digital activities guide on website in April

Spring & Winter Program & Activities Guide

Create and post digital activities guide on website in October

Program Registration

Create registration form on website

Marketing materials

Pavilion Reservation Form, Volunteer Form, Individual program flyers

Scenario 3 – Ferguson Township manages parks & recreation maintenance, operations, sport field coordination, pavilion use, programming & special events.

Website for Ferguson Township Parks & Recreation

Create a ‘subsite’ - \$3500 one-time and \$500 annually.

Logo for Ferguson Township Parks & Recreation

Design logo for “Ferguson Township Parks & Recreation” ~\$300 - \$1,300

Outreach & Engagement

Create individual social media accounts for Facebook, Twitter, and Instagram

Create email-marketing list to promote upcoming news and activities

Summer Program & Activities Guide

Option 1: Print & Mail activities guide to Ferguson Township residents in April ~\$5,000 - \$8,000

Option 2: Create and post digital activities guide on website in April

Spring & Winter Program & Activities Guide

Option 1: Print & Mail activities guide to Ferguson Township residents in October ~\$5,000 - \$8,000

Option 2: Create and post digital activities guide on website in October

Program Registration

Option 1: Create registration form on website

Option 2: Purchase MyRec.com website to manage registration

Assessment of Ferguson Township's Participation in the Council of Governments (COG) Parks and Recreation Program for a Cost-Benefit Analysis

Marketing materials

Pavilion Reservation Form, Volunteer Form, Individual program flyers

Service Level

Highly Manicured Maintenance

Applied to a high-quality diverse landscape. Associated with high-traffic urban areas with sports complexes with highly groomed fields.

Turf Care – mowed between once per week.

Fertilizer – fertilizer applied to plant species according to their optimal requirements. Nitrogen, phosphorus and potassium percentages should follow local recommendations. Trees, shrubs and flowers should receive fertilizer regularly for optimal growth.

Irrigation – dependent on weather conditions and nature of relevant areas.

Litter control – minimum of once per day, seven days per week in high seasons. Trash bins should be plentiful enough to hold all trash usually generated between servicing without overflow.

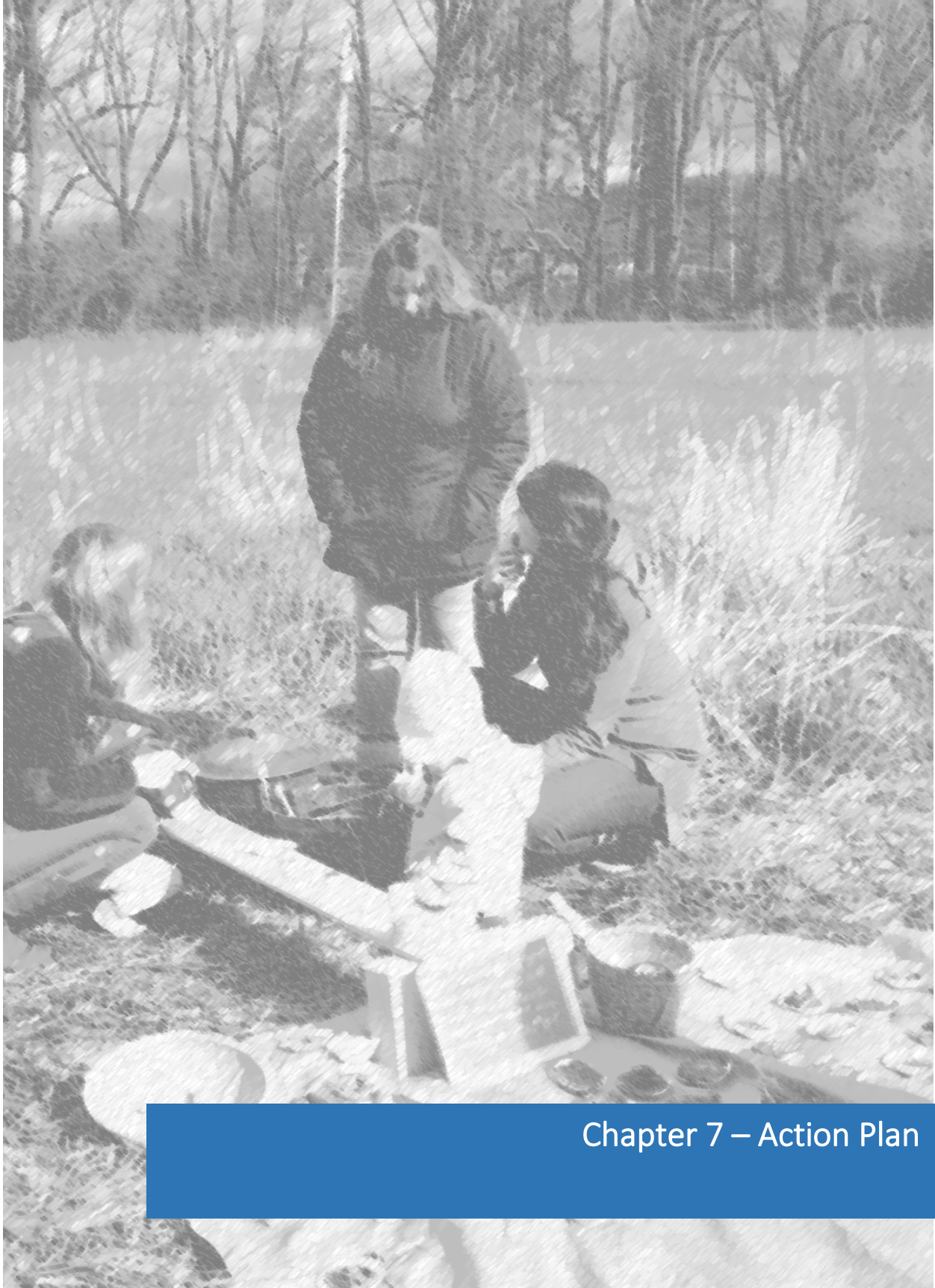
Recycling bins –

Control of Vandalism – locales of regular vandalism should be noted and staff performing litter control duties will remove graffiti and other signs of vandalism immediately.

Pruning – frequency dictated primarily by species of variety of trees and shrubs. Length of growing season and design concept also a controlling factor.

Disease and Insect Control – regular action taken for prevention or monitoring for early identification and action taken to correct immediately.

Weed Control – weed control practiced weekly.



Chapter 7 – Action Plan

Action Plan

The Action Plan sets forth the time frame for the actions that the Centre Region will undertake over the short, medium, and long term through 2030 to address the recommendations of this Plan. The Action Plan is organized around the Plan’s Core Themes.

It is the responsibility of the CRPR staff, with the guidance of the Parks and Recreation Authority, to develop a Strategic Plan to begin implementing the recommendations of this Plan. With many actions identified as being important to initiate in the first three years of this Plan, prioritizing items and setting realistic goals will be very important.

The starting point for the Strategic Plan should identify the three or four highest and hardest priorities that need to be accomplished to establish a successful long-term path forward. These could include items such as governance structure, staffing, maintenance responsibilities, and funding. In addition, completing shorter-term actions that can be easily accomplished will help to gain momentum and show results.

Core Theme 1 – Take Care of What We Have					
Action Item	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+	
Symbol: ✓ Start Project → Continue Implementation					
1.1 Strengthen park maintenance services					
<ul style="list-style-type: none"> Grow maintenance expertise through well-trained park personnel. 	Staff time/municipalities	✓	→	→	
<ul style="list-style-type: none"> Increase staffing for park maintenance as identified through benchmarking. 	COG/municipalities Staff time	✓	→	→	
<ul style="list-style-type: none"> Continue to grow community engagement by reaching out to community volunteers, park advocates, and neighborhoods. 	Staff time	✓	→	→	
<ul style="list-style-type: none"> Continue existing and add new Park Partners by identifying and fostering positive relationships with corporate and community leaders. 	COG/municipalities	✓	→	→	
<ul style="list-style-type: none"> Place signs at each CRPR maintained park that let the public know that CRPR is maintaining the park, with a phone number to report any issues. 	Staff time	✓	→	→	
<ul style="list-style-type: none"> Develop an app for mobile phones to report issues to CRPR. 	Staff time	✓	→	→	
<ul style="list-style-type: none"> Continue to investigate the cost of contracting some park maintenance tasks versus completion by CRPR staff. 	Staff time	✓	→	→	
<ul style="list-style-type: none"> Hold mandatory yearly walk-throughs of the parks with municipal public works staff, parks and recreation committees, and CRPR staff. 	Staff time/municipalities	✓	→	→	
<ul style="list-style-type: none"> Develop a system of data collection and analysis to provide an accurate basis for decisions on management of parks, natural areas and facilities. 	Staff time	✓	→	→	
1.2 Identify Parks that should be planned					
<ul style="list-style-type: none"> Municipalities should identify parks that should be master planned. 	Staff time/municipalities	✓	→	→	
<ul style="list-style-type: none"> Determine if a Park Master Plan or a Site Development Drawings is appropriate. 	Staff time/municipalities	✓	→	→	
<ul style="list-style-type: none"> Apply to PA DCNR for park planning funds to complete Park Master Plans. 	To be determined/grants, municipal funds /municipalities	✓	→	→	
1.3 Identify park facilities, structures, amenities, and plantings that are in sub-par condition and not in compliance with accessibility and safety requirements					

<ul style="list-style-type: none"> Access parks to list needed improvements and define Volunteer Projects, CRPR/Municipal Staff Projects, and Contracted Projects. 	Staff time/CRPR, municipalities	√	→	→
<ul style="list-style-type: none"> Define costs for projects identified. 	Staff time/CRPR, municipalities	√	→	→
<ul style="list-style-type: none"> Prioritize improvement projects. 	Staff time/CRPR, municipalities	√	→	→
<ul style="list-style-type: none"> Assess parks and update the list annually. 	Staff time/CRPR, municipalities	√	→	→
1.4 Clarify the responsibilities for park maintenance, repairs, purchases, and capital improvements				
<ul style="list-style-type: none"> Begin an open dialogue with municipalities for park maintenance by developing a draft written list that details what park maintenance and repair tasks and purchases are CRPR responsibility and what park maintenance and repair tasks and purchases are municipality responsibility. The goal should be to make CRPR park maintenance responsibilities consistent across municipalities. 	Staff time	√	→	→
<ul style="list-style-type: none"> Hold a joint meeting with municipal public works directors and CRPR staff to discuss, review and finalize the document. 	Staff time/municipalities	√	→	→
<ul style="list-style-type: none"> Obtain agreement and approval of the responsibility list from all municipalities and CRPR, in writing. 	Staff time/municipalities	√	→	→
<ul style="list-style-type: none"> Update the maintenance responsibility list as issues arise. 	Staff time/municipalities	√	→	→
<ul style="list-style-type: none"> Designate a 'go-to' person at each municipality as the contact for the CRPR Park Maintenance Supervisor. 	Municipalities	√	→	→
<ul style="list-style-type: none"> Allow input by CRPR into all municipal decisions made on park equipment purchases, park renovations, installation of new play equipment, etc. 	Staff time/municipalities	√	→	→
1.5 Focus on ways to return appropriate park areas into natural environments				
<ul style="list-style-type: none"> Communicate with CRPR maintenance staff and CRPA Sustainability Planner regarding naturalization opportunities. 	Staff time/Natural Resource Supervisor (NRS)	√	→	→
<ul style="list-style-type: none"> Field view parks and list opportunities to naturalize non-programmed park areas. 	Staff time/NRS	√	→	→
<ul style="list-style-type: none"> List and prioritize naturalization areas. 	Staff time/NRS, municipalities	√	→	→
<ul style="list-style-type: none"> Coordinate naturalization implementations. 	Staff time/NRS	√	→	→
<ul style="list-style-type: none"> Promote CRPR staff training in natural area maintenance. 	Staff time/NRS	√	→	→
<ul style="list-style-type: none"> Develop a natural resource maintenance management plan for the park system. 	Staff time/NRS	√	→	→
1.6 Develop a cohesive park system				
<ul style="list-style-type: none"> Form a Park Design Working Group to develop a CRPR Park Design Guide. 	Staff time	√	→	→
<ul style="list-style-type: none"> Develop a CRPR Park Design Guide 	Staff time	√	→	→
<ul style="list-style-type: none"> Share the draft CRPR Park Design Guide with municipalities and finalize. 	Staff time/municipalities	√	→	→
<ul style="list-style-type: none"> Review and update the CRPR Park Design Guide every five years. 	Staff time/municipalities		√	→
<ul style="list-style-type: none"> Include CRPR staff on park master planning project study committees. 	Municipalities	√	→	→
<ul style="list-style-type: none"> Encourage CRPR involvement in park capital improvement decision. 	Municipalities	√	→	→

Core Theme 2 – Diversify Funding Strategies				
Action Item Symbol: ✓ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
2.1 Establish a Parks Foundation				
<ul style="list-style-type: none"> ▪ Establish a Parks Foundation to raise funds to help satisfy parks and recreation needs. 	Staff time/COG	✓	→	→
<ul style="list-style-type: none"> ▪ Gather information on foundation formation, including meeting with the Schlow Library Director and Library Foundation representatives and State College Area School District Education Foundation representatives. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Set up a task force to form the Parks Foundation and recruit key community business leaders for the task force. 	Staff time	✓	→	→
2.2 Develop stable alternative funding sources				
<ul style="list-style-type: none"> ▪ Obtain funding assistance from sports groups for maintenance and development of the parks and recreation facilities they utilize. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Develop a signature fund raiser for each of these CRPR programming areas – Active Adult Center, Millbrook Marsh Nature Center, aquatics, family special events, and sports. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Utilize programming to generate increased net revenue. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Cover the costs of community special events entirely through business sponsorships. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Undertake a campaign to raise expanded funds for the youth scholarship program and identify ways to fully expend these funds each year. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Explore setting aside a dedicated portion of real estate taxes for parks and recreation. 	COG/Municipalities		✓	→
<ul style="list-style-type: none"> ▪ Explore the creation of a local option tax to support park maintenance and operations such as a restaurant/beverage tax, hotel bed tax, or entertainment/amusement tax. 	COG/Municipalities		✓	→
<ul style="list-style-type: none"> ▪ Set up an online store with branded items such as t-shirts, jackets and gym bags and focus the proceeds from sales on a movement (such as youth scholarships) to boost sales. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Pursue naming rights for specific recreation facilities. 	Staff time/COG	✓	→	→
<ul style="list-style-type: none"> ▪ Continue to create revenue by pursuing foundation grants. 	Staff time	✓	→	→
<ul style="list-style-type: none"> ▪ Adjust fees and charges to be competitive with market rates. 	Staff time/COG	✓	→	→
2.3 Update the pricing and revenue policy to determine sustainable pricing methods				
<ul style="list-style-type: none"> ▪ Consider updating the pricing and revenue policy by: <ul style="list-style-type: none"> - Identifying the level of benefit a customer receives to determine the financial subsidy level. - Calculating the cost of services including direct and indirect costs. - Evaluating the average market rate for similar services. - Determining the cost recovery percentage goals by considering the level of benefit, cost of service, and the availability of funding. - Ensuring affordable access to recreation programs and facilities by providing scholarships. - Using differential pricing methods. 	Staff time	✓	→	→

Core Theme 3 – Strengthen and Enhance Recreation Program Opportunities

Action Item	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
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3.1 Enhance the recreation programs and special events offered to allow everyone the opportunity and ability to participate

<ul style="list-style-type: none"> Develop a formal inclusion policy that outlines CRPR goals, guidelines and procedures that help ensure all members of the community can access recreation programs, facilities and services. 	Staff time	√	→	→
<ul style="list-style-type: none"> Offer recreation program and activity opportunities for the LGBTQ community, refugee and immigrant communities, multicultural/racial/ethnic communities, and individuals with physical or cognitive disability, in partnership with other community agencies. 	Staff time	√	→	→
<ul style="list-style-type: none"> Add recreation program opportunities for non-sports-oriented children and families. 	Staff time	√	→	→
<ul style="list-style-type: none"> Grow and modify family recreation programming through partnerships. 	Staff time	√	→	→
<ul style="list-style-type: none"> Establish equity initiatives to improve CRPR supports for populations challenged by socio-economic factors, including ensuring affordable access by continuing and expanding the youth scholarship program. 	Staff time	√	→	→

3.2 Offer affordable local alternatives to travel-based youth sports

<ul style="list-style-type: none"> Offer introduction to sports programs for toddlers and preschoolers. 	Staff time	√	→	→
<ul style="list-style-type: none"> Offer expanded non-travel-based recreational youth sports opportunities for elementary, middle school, and high school age children. 	Staff time	√	→	→
<ul style="list-style-type: none"> Encourage sport sampling for children under the age of 12, rather than concentration on one sport year-round. 	Staff time	√	→	→
<ul style="list-style-type: none"> Work towards consolidation of the fragmented and duplicated community youth sports programs that are competing for participants. 	Staff time	√	→	→

3.3 Build on successful recreation programs and offer new programs

<ul style="list-style-type: none"> Evaluate recreation programs on an annual basis and discontinue programs that are not successful based on participation numbers, revenue generated and/or staff time. 	Staff time	√	→	→
<ul style="list-style-type: none"> Focus on improving recreation program quality through the results of participant evaluations and instructor evaluations completed for every program. 	Staff time	√	→	→
<ul style="list-style-type: none"> Utilize successful CRPR recreation program niches for program expansion. 	Staff time	√	→	→
<ul style="list-style-type: none"> Expand the use of State College Area School District facilities, particularly indoor facilities, to offer recreation programs. 	Staff time	√	→	→
<ul style="list-style-type: none"> Find an indoor venue to lease to expand recreation program opportunities during the school year and cold winter months. Lease expenses should be factored into program fees. 	Staff time/COG	√	→	→
<ul style="list-style-type: none"> Expand partnerships whenever and wherever possible for new and existing recreation programs. 	Staff time	√	→	→
<ul style="list-style-type: none"> Expand use of neighborhood parks for environmental programs, utilizing the expertise of the staff at Millbrook Marsh Nature Center to train 	Staff time	√	→	→

part-time staff and/or volunteers to conduct the neighborhood park programs.	Staff time	√	→	→
<ul style="list-style-type: none"> Offering new recreation programs each year. 				

Core Theme 4 – Promote Parks and Recreation Opportunities

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
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4.1 Develop and implement a comprehensive marketing plan

<ul style="list-style-type: none"> Establish a work team of marketing professionals, Parks and Recreation Authority members, and CRPR staff to develop the plan. 	Staff time	√	→	→
<ul style="list-style-type: none"> Share the purpose behind recreation programming and parks with fact sheets filled with benefits and statistics about the positive results of recreation programs, the use of parks and recreation facilities, and the conditions and needs of the parks and recreation system to educate local opinion and public leaders who can advocate for and influence funding. 	Staff time	√	→	→
<ul style="list-style-type: none"> Use a broad array of techniques and strategies to reach diverse audiences including social media influencers, staff outreach, bloggers, program banners, word of mouth networks, program participant and park user testimonials, and community liaisons. 	Staff time	√	→	→
<ul style="list-style-type: none"> Increase the annual budget for marketing and promotion to include direct mailing the CRPR Active Guide. 	COG	√	→	→
<ul style="list-style-type: none"> Promote CRPR park areas, recreation facilities and recreation programs through the State College Area School District using a seasonal digital newsletter emailed to families. 	Staff time	√	→	→
<ul style="list-style-type: none"> Revise the CRPR annual report to be a marketing piece with photos of programs in action and testimonials from program participants, program partners and business sponsors about how the programs benefit them, highlights from the past year, and important statistics and financial information. 	Staff time	√	→	→
<ul style="list-style-type: none"> Develop a written inclusion statement that promotes and values the involvement of all persons in recreation program offerings and at park areas and recreation facilities. Place this statement on the CRPR website, in the Active Guide and in program newsletters. 	Staff time	√	→	→
<ul style="list-style-type: none"> Approach partner organizations such as the Schlow Library to include links to the CRPR website on their websites and to promote through their social media networks. CRPR should do the same for all partners. 	Staff time	√	→	→
<ul style="list-style-type: none"> Add the year CRPR was formed to written materials to showcase its success and longevity in providing services to the region. 	Staff time	√	→	→
<ul style="list-style-type: none"> Utilize the key messages of learning; active, healthy living; conservation of natural resources; and social equity in marketing and promotion of CRPR services. 	Staff time	√	→	→
<ul style="list-style-type: none"> Evaluate the effectiveness of the marketing strategies and outreach activities annually to assess progress and improve performance. 	Staff time	√	→	→

4.2 Utilize a marketing classification for park areas and recreation facilities

<ul style="list-style-type: none"> Utilize 10 different “character” classifications that describe the primary park experiences to point residents to the parks that best fit their interests. 	Staff time	√	→	→
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<ul style="list-style-type: none"> Place the parks of the Centre Region into primary and secondary classifications based on the experiences each park offers. 	Staff time	√	→	→
<ul style="list-style-type: none"> Utilize park character icons in the listings and maps of park locations, and park signs. 	Staff time	√	→	→
4.3 Consider referring to the agency as ‘Centre Region Parks and Rec’ rather than CRPR				
<ul style="list-style-type: none"> Use Centre Region Parks and Rec to refer to and promote the agency’s services to better identify and position the agency from a branding standpoint. 	Staff time	√	→	→
4.4 Promote regional outdoor recreation opportunities				
<ul style="list-style-type: none"> Provide information to residents via the CRPR website about regional outdoor park locations and recreation opportunities. 	Staff time	√	→	→
Core Theme 5 – Address Indoor Recreation Facility and Program Space Needs				
Action Item	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
Symbol: √ Start Project → Continue Implementation				
5.1 Adopt a memorandum of understanding with the State College Area School District				
<ul style="list-style-type: none"> Adopt a written memorandum of understanding between CRPR and the State College Area School District to improve access to and ensure that school buildings and grounds remain available for public use for recreation activities. 	COG/School District/Staff time	√	→	→
5.2 Complete an indoor recreation center feasibility study				
<ul style="list-style-type: none"> Conduct a feasibility study to explore the need for an indoor recreation/aquatic center, including defining the center components, gauging public support, estimating financial investment and operations and management costs, and defining a strategy for moving forward if deemed feasible. 	COG/Staff time		√	→
Core Theme 6 – Address Outdoor Recreation Facility Needs				
Action Item	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
Symbol: √ Start Project → Continue Implementation				
6.1 Develop regional parks				
<ul style="list-style-type: none"> Develop all planned phases of the regional parks. 	TBD/grants, municipal-COG funds/COG		√	→
6.2 Develop a strategy to introduce missing special use park facilities				
<ul style="list-style-type: none"> Explore opportunities to incorporate special use park facilities into existing or new park sites. 	Staff time/municipalities, COG, staff	√	→	→
6.3 Develop an Action Sports Park				
<ul style="list-style-type: none"> Implement the recommendations of the Action Sport Park report. 	TBD/grants, municipal-COG funds/COG	√		
Core Theme 7 – Expand Environmental Sustainability Opportunities				
Action Item	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
Symbol: √ Start Project → Continue Implementation				
7.1 Hire a Natural Resource Supervisor				
<ul style="list-style-type: none"> Hire a Natural Resource Supervisor to champion natural aspects of the park system. 	TBD/COG/COG	√		
7.2 Expand environmental outreach				
<ul style="list-style-type: none"> Expand environmental outreach within parks through demonstration project, signs, recycling, etc. 	TBD/COG, grants/staff	√	→	→
<ul style="list-style-type: none"> Pair environmental park initiatives with information on the CRPR website. 	Staff time	√	→	→
<ul style="list-style-type: none"> Plan for the potential impacts of climate change. 	Staff time	√	→	→
<ul style="list-style-type: none"> Work with municipalities to install solar panels to provide power to park facilities. 	Staff time	√	→	→

Core Theme 8 – Design Parks that Promote Resident Health, Happiness and Well-Being

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
8.1 Create park amenities that celebrate unique characteristics and features				
<ul style="list-style-type: none"> ▪ Incorporate art, sculpture, art walk, etc. in parks. 	TBD/staff	√	→	→
<ul style="list-style-type: none"> ▪ Incorporate interpretative signs in parks to provide information on art, history, culture, and the environment. 	TBD/staff	√	→	→
<ul style="list-style-type: none"> ▪ Incorporate unique park features that enhance the visitor’s experience. 	TBD/staff	√	→	→
8.2 Enhance convenience of visiting parks				
<ul style="list-style-type: none"> ▪ Incorporate features and facilities to enhance the convenience of visiting parks. 	TBD/COG, municipalities/staff, municipalities	√	→	→
<ul style="list-style-type: none"> ▪ Incorporate improvements that extend use through the winter months. 	TBD/COG, municipalities/staff, municipalities	√	→	→
<ul style="list-style-type: none"> ▪ Support the development of regional and local pedestrian and bicycle connections from neighborhoods and schools to parks. 	Staff time	√	→	→
8.3 Introduce technology to parks				
<ul style="list-style-type: none"> ▪ Introduce technology into park site. 	TBD/COG, municipalities/staff, municipalities	√	→	→
8.4 Accommodate special events and community celebrations				
<ul style="list-style-type: none"> ▪ Develop a large outdoor amphitheater in a park. 	TBD/COG, municipalities/staff, municipalities	√		
<ul style="list-style-type: none"> ▪ Incorporate flexible space in parks that can be used for special events. 	Staff time	√	→	→

Core Theme 9 – Strengthen Resident Involvement

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
9.1 Establish a Friends of Centre Region parks group				
<ul style="list-style-type: none"> ▪ Establish the purpose of the Friends of Centre Region Parks. 	Staff time		√	→
<ul style="list-style-type: none"> ▪ Consider forming the Friends group beneath the umbrella of a Parks Foundation. 	Staff time		√	
<ul style="list-style-type: none"> ▪ Continue to implement and grow the existing Park Partners program, which matches groups, organizations and businesses with specific parks for volunteer support. 	Staff time	√	→	→
9.2 Strengthen communications between CRPR and the municipal parks and recreation committees.				
<ul style="list-style-type: none"> ▪ Match one CRPR staff member with each municipal parks and recreation committee to attend their monthly meetings as a liaison. 	Staff time	√	→	→
<ul style="list-style-type: none"> ▪ Continue the practice of the resident representatives to the Parks and Recreation Authority also serving on their municipal parks and recreation committees. 	Municipalities	√	→	→

Core Theme 10 – Eliminate the Governance Structure Confusion

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
10.1 Define and document the roles and responsibilities of the Parks and Recreation Authority				
<ul style="list-style-type: none"> ▪ Focus the Authority as the advisory board for CRPR, providing advice, acting as a sounding board, and making recommendations, with no governing decision-making authority over CRPR. 	Municipalities/COG/School District	√	→	→
<ul style="list-style-type: none"> ▪ Continue the Authority’s role as a financing and decision-making entity for the capital development of regional parks and recreation facilities, working 	Municipalities/COG/School District	√	→	→

<p>within the framework and approval of the COG General Forum for financing and not as an independent body.</p> <ul style="list-style-type: none"> Update the 1974 Articles of Agreement for the Centre Region Parks and Recreation Board as the basis to define in writing the roles and responsibilities of the Parks and Recreation Authority as an advisory board. Train Authority board members on their roles and responsibilities, which must include direct lines of communication with their appointing entity. Leverage the Authority members' expertise, influence and contacts to strengthen municipal and school district connections, establish new partnerships and provide access to potential resources for promotion, funding and volunteers. 	<p>Municipalities/COG/School District</p> <p>Staff time</p> <p>Staff time</p>	<p>√</p> <p>√</p> <p>√</p>	<p>→</p> <p>→</p> <p>→</p>	<p>→</p> <p>→</p> <p>→</p>
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10.2 Amend the articles of incorporation of the Parks and Recreation Authority

<ul style="list-style-type: none"> Amend the articles of incorporation to accurately reflect the five municipalities that support CRPR (removing Halfmoon Township) and include the State College Area School District as an official member of the Authority with the ability to appoint its representatives. Spell out the roles and responsibilities of the Authority in the amended articles of incorporation. Expand the membership of the Authority from 6 to 12 members by including one elected official (or municipal staff member) and one resident from each municipality, and one elected school board member and one school district administrator (potentially the Director of Buildings and Grounds or Athletic Director) from the school district. Evaluate the need to continue the COG Parks Capital Committee. 	<p>Municipalities/COG/School District</p> <p>Municipalities/COG/School District</p> <p>Municipalities/COG</p>	<p>√</p> <p>√</p> <p>√</p>	<p>→</p> <p>→</p> <p>→</p>	<p>→</p> <p>→</p> <p>→</p>
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10.3 Take care of tasks associated with streamlining the governance of CRPR

<ul style="list-style-type: none"> Make all CRPR employees COG employees, with no more Authority employees. Eliminate 'Authority-designated' operating budgets. Turn Authority leases over to the COG over time, with new leases signed by the COG. Transfer ownership of park areas and recreation facilities from the Authority to the COG over time. Separate Authority debt from COG capital budgets for parks and recreation. 	<p>COG/Authority</p> <p>COG/Authority</p> <p>COG/Authority</p> <p>COG/Authority</p>	<p>√</p> <p>√</p> <p>√</p> <p>√</p>	<p>→</p> <p>→</p> <p>→</p> <p>→</p>	<p>→</p> <p>→</p> <p>→</p> <p>→</p>
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Core Theme 11 – Enhance and Formulate Strong and Broad Partnerships

Action Item	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
Symbol: √ Start Project → Continue Implementation				

11.1 Develop and maintain effective public and private partnerships

<ul style="list-style-type: none"> Identify expertise that CRPR needs (marketing/promotion, sustainability, etc.) and actively pursue partners in those areas. Expand partnerships with the health care community for promotion of outdoor park experiences, self-directed recreation opportunities, and programmed recreation opportunities, keying on the important link between physical activity and better health. 	<p>Staff time</p> <p>Staff time</p>	<p>√</p> <p>√</p>	<p>→</p> <p>→</p>	<p>→</p> <p>→</p>
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<ul style="list-style-type: none"> Explore a partnership with Penn State University for use of its recreational facilities that are currently unavailable to the public, with CRPR holding supervised open hours for the public. 	Staff time	√	→	→
<ul style="list-style-type: none"> Seek volunteer service partnerships with a wide variety of entities – parent-teacher organizations, community-based organizations, volunteer groups, churches, service clubs, businesses, etc. 	Staff time	√	→	→
<ul style="list-style-type: none"> Measure partnership effectiveness, benefits and results, through annual reviews and evaluation. 	Staff time	√	→	→

Core Theme 12 – Expand and Connect the Trail System

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
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12.1 Support implementation of the Centre Region Bike Plan

<ul style="list-style-type: none"> Coordinate with the COG Bike/Pedestrian Transportation Planner and municipalities regarding trail initiatives and trail/park links. 	Staff time, COG	√	→	→
<ul style="list-style-type: none"> Identify priority trail links between existing trails and parks. 	Staff time, COG	√	→	→
<ul style="list-style-type: none"> Develop shared use trails in parks for recreation and accessibility purposes. 	TBD/grants, municipalities, municipalities	√	→	→

12.2 Support trail initiatives in the region

<ul style="list-style-type: none"> Coordinate with the COG Bike/Pedestrian Transportation Planner and municipalities regarding trail initiatives. 	Staff time, COG	√	→	→
<ul style="list-style-type: none"> Coordinate with the COG Bike/Pedestrian Transportation Planner and municipalities regarding status of trails cleared in winter and coordinate connectivity between municipalities to establish continuous winter bike routes. 	Staff time	√	→	→
<ul style="list-style-type: none"> Continue to promote trail safety and education through CRPR programs. 	Staff time	√	→	→
<ul style="list-style-type: none"> Incorporate COG bike/pedestrian information and direction signs in parks. 	Staff time, COG	√	→	→
<ul style="list-style-type: none"> Support the Bellefonte Central Rail Trail initiative. 	Staff time	√	→	→
<ul style="list-style-type: none"> Support bicycle and pedestrian facilities identified on municipal official maps. 	Staff time	√	→	→
<ul style="list-style-type: none"> Support the Harvest Fields Community Trails initiative. 	Staff time	√	→	→

Core Theme 13 – Assess Level of Staffing

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
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13.1 Plan for the hiring of new staff positions phased over the next 10 years

<ul style="list-style-type: none"> Prioritize the creation and hiring of these full-time staff positions over the next 10 years: <ul style="list-style-type: none"> Therapeutic recreation coordinator. Park maintenance coordinator at Millbrook Marsh Nature Center. Park maintenance workers (up to six). Natural resource supervisor. Special events coordinator. Marketing and development coordinator. Sports programming assistant. Volunteer coordinator. 	COG/Staff time	√	→	→
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13.2 Apply for a DCNR Circuit Rider Grant

<ul style="list-style-type: none"> Approach DCNR about applying for the five-year state grant program that funds the salary of new staff positions that serve multiple municipalities. 	COG/Staff time	√	→	→
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Core Theme 14 – Make Efficient and Effective Use of Financial Resources

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
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14.1 Implement recommendations that relate to financial savings

<ul style="list-style-type: none"> Implement recommendations that help to make best use of local tax funding provided for parks and recreation services. 	Staff time	→	→	→
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Core Theme 15 – Develop Benchmark Data

Action Item Symbol: √ Start Project → Continue Implementation	Cost/Source/Responsibilities	2020-2022	2023-2026	2027-2030+
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15.1 Develop a system of data collection and analysis

<ul style="list-style-type: none"> Develop a system of data collection to lend credibility to the financial decisions made for parks and recreation and demonstrate accountability in meeting budget goals. 	Staff time	→	→	→
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15.2 Benchmark with other parks and recreation agencies

<ul style="list-style-type: none"> Identify parks and recreation agencies within Pennsylvania and nationwide that have a similar composition, demographics of service region, or other characteristics and share benchmark data to inform CRPR strategic planning. 	Staff time	→	→	→
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Centre Region Council of Governments
CENTRE REGION PARKS AND RECREATION BOARD
CENTRE REGIONAL RECREATION AUTHORITY

2643 Gateway Drive #1, State College, PA 16801-3885
(814) 231-3071 Fax 814.235.7832

Website: www.crpr.org
E-Mail: crpr@crcog.net

Serving the Borough of State College and the Townships of College, Ferguson, Harris & Patton

Policy for Accepting Recreation and Park Facilities into the Regional System
Adopted June 21, 1988

1. Any proposal to incorporate new facilities into the Regional System must be made in writing to the Centre Region Parks and Recreation Board on or before June 30 to permit the cost of maintaining the site to be incorporated into the proposed budget for the following calendar year. Once a request is received a site visit will be made.
2. An acceptance by the Centre Region Parks and Recreation Board is contingent upon funding approval by the Council of Governments in the Parks and Recreation Department's annual budget.
3. Requests that are a minimum of four acres and have the facility completely developed would be preferred; however, consideration would be given to requests that have part of the site developed as long as that part is safe and usable.
4. The municipality shall provide the Centre Region Parks and Recreation Board with a site plan with at least 2' contour intervals or a graphic plan of the site including a boundary survey of the site they wish to be placed in the Regional System.
5. The municipality should remove all hazards or potentially dangerous items before the Parks and Recreation Board would accept the site. Examples would be sinkholes, which must be fenced, trash and rock piles, etc.
6. It would be helpful if the Centre Region Parks and Recreation Board could be consulted prior to the development of sites proposed for acceptance into the regional system so they can advise municipalities of potential problems and to assure future acceptance into the regional system.
7. Multi-purpose sites may have components which require different levels of maintenance than a natural area or hillside. As part of the acceptance negotiations, the Department will identify on the site plan, the level of maintenance which different areas of the site will receive.
8. The Centre Region Parks and Recreation Board is not in a position to accept open space, but will consider accepting natural areas in the system especially those that have some recreation function, such as a trail system.
9. The municipality in which the site is located shall have the responsibility for covering the cost of major repairs and replacements beyond routine maintenance items. The following is a list of examples of the type of major items the Department is not equipped to handle: major tree work, resurfacing or repaving a game court, correcting major drainage problems, earthmoving (dredging, excavating, fill, grade, haul), sitework (clear and grub, demolition, removal of dirt, backfill, compaction, excavation, leveling of fields), snow removal, repairing parking lots.

Table 6-1
Draft Park Maintenance Responsibilities – CRPR vs. Municipality

Category	CRPR Responsibility	Municipal Responsibility
Grounds	Pick up litter Remove trash and recycling from cans	State College Borough removes trash from trash totes in 3 parks
Park Equipment	Repair drinking fountains and turn on/off seasonally Clean, repair and paint picnic tables, pavilions, benches, grills, trash cans, bike racks, fences, railings, bridges and kiosks Purchase replacement park equipment (trash cans, grills, bike racks, benches, picnic tables) Replenish and repair Doggie Pot dispensers	Purchase park equipment at the development stage of a park Purchase large park equipment additions (play equipment, buildings, pavilions, fountains, etc.) Replace pavilion roofs, pavilion surfacing Install and upgrade exterior lighting
Play Equipment and Adult Exercise Equipment	Purchase, replace and rake safety mulch Conduct routine and annual safety inspections Control weeds Paint Purchase smaller/lower-priced equipment repair and replacement parts (belt swings, hardware, rings, etc.) Repair equipment (with help from municipalities at times) Maintain signs and purchase replacement signs	Purchase and install entire play and adult exercise equipment units (install should be done by contractor) Purchase signs at initial equipment installation Purchase larger/higher-priced equipment replacement parts (slides, etc.) Ferguson Township does its own play equipment safety inspections
Turf	Mow weekly Trim and eradicate weeds Pest management Soil testing Pick up leaves in the fall Aeration, top dressing, over seeding and irrigation Maintain meadows, native landscapes/pollinator gardens Assist with correction of small-scale drainage problems	Remove leaves from park collection sites (after CRPR collects them from parks and deposits them in areas like a parking lot or paved path) Correct large-scale drainage problems Ferguson Township does some of its own open field mowing
Courts	Inspect, repair, clean and sweep basketball, tennis, pickleball, bocce, horseshoe and volleyball courts, disc golf, ice rink Purchase/replace/adjust nets Repaint lines as needed	Resurface courts and repaint lines after resurfacing Repair cracks Purchase/replace tennis posts, basketball backboards, and related equipment
Buildings	Open and close restrooms, concession stands, registration buildings and remote maintenance buildings seasonally Clean, paint, perform minor repairs (such as leaking pipes and fixtures), inspect structures Purchase/replace damaged toilets and sinks Stock restroom supplies Repair and purchase/replace door locks and doors	Purchase/replace toilets, sinks and stalls when a major restroom renovation is done Replace building roofs Repair major plumbing issues
Port-a-Potties	Rent and monitor cleanliness	None

Table 6-1
Draft Park Maintenance Responsibilities – CRPR vs. Municipality

Category	CRPR Responsibility	Municipal Responsibility
Sports Fields	<p>Mow twice weekly</p> <p>Prep softball and baseball fields (drag, line, weed control, base repair/replacement, move base per age groups, edge fields, fill ruts and low spots, chalk fields, repair fences, maintain bleachers, install safety netting and temporary outfield fences)</p> <p>Purchase and install diamondtex/infield mix</p> <p>Maintain and repair irrigation</p> <p>Pest management</p> <p>Soil testing</p> <p>Pick up leaves in the fall</p> <p>Aeration, top dressing, over seeding and irrigation</p>	<p>Purchase/replace bleachers, backstops, fences, player’s benches</p>
Trees, Shrubs, Flower Beds	<p>Purchase, plant, prune, some removals, mulch, pest management, weed, edge, and water shrubs and flowers</p> <p>Purchase/maintain Remembrance Trees and My Hero Trees</p> <p>Trim trees from ground</p> <p>Clean up storm tree damage</p> <p>Provide assistance with landscape bed design and rejuvenation of areas</p>	<p>Remove large trees</p> <p>Grind stumps</p> <p>Trim trees requiring bucket work</p> <p>State College does its own park tree work with its crew</p> <p>Assist with major storm tree damage cleanup</p>
Pathways and Trails	<p>Control grass and weeds</p> <p>Purchase crushed stone/gravel for repairs, fill ruts and repair washouts</p> <p>Clear debris and sweep</p>	<p>Pave, reseal and resurface paved surfaces</p> <p>Purchase crushed stone/gravel for new and for major rehabilitation of existing pathways and trails</p>
Signage	<p>Purchase, clean and repair metal park signs</p> <p>Make wood signs</p> <p>Replace ‘uniform’ metal park signs</p>	<p>Purchase monument structure park entrance signs</p>
Graffiti and Vandalism	<p>Remove graffiti and repair vandalism</p>	<p>Assist with graffiti removal and vandalism repair as needed</p>
Drives and Parking Lots	<p>Replace barrier posts and split rail fencing along drives and parking lots</p> <p>Re-pin parking stops</p>	<p>Pave and reseal</p> <p>Stripe lines</p> <p>Remove snow and ice</p> <p>Sweep drives and lots</p> <p>Clean drains</p> <p>Purchase/replace parking stops</p>
Other	<p>Provide maintenance support to Active Adult Ctr., Millbrook Marsh Nat. Ctr., Park Forest/Welch Pools, Tudek Par Community Gardens, and COG Admin. Office</p> <p>Provide support for program and event set-up/tear-down</p> <p>Coordinate park clean-ups with Park Partners</p> <p>Remove, cleanup and dispose of any dumping that takes place</p>	<p>All capital improvements (new features, new playgrounds and major repairs, new buildings and structures, new parks that are built or renovated)</p> <p>Repair and replace utilities</p> <p>Maintain stormwater management features and equipment, including drainage swales and retention basins</p>

JOINT ARTICLES OF AGREEMENT
CENTRE REGION PARKS AND RECREATION BOARD

THIS AGREEMENT is made this 20th day of May, 1974, by and among the Townships of College, Ferguson, Halfmoon, Harris and Patton and the Borough of State College, all of Centre County, Pennsylvania.

WHEREAS the Townships of College, Ferguson, Halfmoon, Harris and Patton and the Borough of State College have joined together in a voluntary organization known as the Centre Region Council of Governments and on December 2, 1969 adopted the Articles of Agreement; and,

WHEREAS the Articles of Agreement between and among the municipalities affecting the voluntary organization defined the local responsibilities and area of authority, and required that each renewal or new regional service or program between and among all or any of the municipalities shall be implemented by separate joint Articles of Agreement which shall be enacted by local ordinances or resolutions which shall be filed together with a joint Article of Agreement with the Council of Governments; and,

WHEREAS all parties are legally authorized to enter into an Agreement for the joint administration of a regional program for their respective municipalities; and,

WHEREAS the Townships of College, Ferguson, Halfmoon, Patton and Harris and the Borough of State College have agreed to continue to participate in the supervision of a Regional Parks and Recreation program now operating under the title "Centre Region Parks and Recreation Board";

NOW, THEREFORE, in consideration of the Articles of Agreement and obligations herein contained, it is agreed by and among the Townships of College, Ferguson, Halfmoon, Harris and Patton and the Borough of State College as follows:

1. Centre Region Parks and Recreation Board:

a. The Parks and Recreation Board shall consist of one member from each of the participating municipalities and one member from the State College Area School District. One member each shall be appointed by the Borough of State College, the Township of College, the Township of Ferguson, the Township of Halfmoon, the Township of Harris and the Township of Patton for such terms as shall, from time to time, comply with existing laws, so that the term of members shall be staggered. If any representative to the Centre Region Parks and Recreation Board shall cease to be a member of said Board for any reason prior to the expiration of his term, his vacancy so caused shall be filled by appointment made by the municipality which such member represents for the remaining balance of the unexpired term caused by the vacancy.

b. The Director of the Centre Region Parks and Recreation Board shall be the administrative officer and shall be responsible

to the Centre Region Parks and Recreation Board for the direction and control of the recreational program and personnel.

c. The Centre Region Parks and Recreation Board, to the extent authorized by the municipalities, shall have the responsibility to initiate such rules and regulations as it deems necessary to control and manage all municipal parks and recreational facilities of the participating municipalities in the Centre Region.

2. Personnel:

a. The Centre Region Parks and Recreation Board with the approval of the Centre Region Council of Government shall appoint a Director of Parks and Recreation who shall serve as the administrative officer of the Board and who shall coordinate the development and supervision of recreation activities and facilities.

b. The Parks and Recreation Director shall have the authority to select all other staff personnel for the Centre Region Parks and Recreation Board.

c. All personnel shall be employed by the Centre Region Parks and Recreation Board and their salaries and numbers shall be as given in the Board's annual budget approved by the Centre Region Parks and Recreation Board and authorized by the Centre Region Council of Governments.

3. Equipment:

a. All equipment required and used in the recreational

programs established by the Centre Region Parks and Recreation Board shall be held in trusteeship by the Borough of State College for regulation and insurance purposes, but shall be owned by the municipalities participating in this agreement on the same percentage basis as provided for by the standard Centre Region Council of Governments' cost of sharing formula.

b. All park and recreational property, equipment and buildings of the participating municipalities shall be administered and maintained by the Centre Region Parks and Recreation Board, to the extent authorized by the municipalities.

4. Costs of the Centre Region Parks and Recreation Program:

a. The expenses of the Board, after all fees and revenues are deducted, shall be shared by the membered municipalities based upon the standard Council of Governments' formula.

b. The annual budget for the Centre Region Parks and Recreation Board shall be submitted as required by the Centre Region Council of Governments' Advisory Board and shall contain estimates of all expenses and receipts from fees and other sources and an estimate of the member municipality's share.

c. The amounts designated in the annual budget of the Centre Region Parks and Recreation Board shall not be binding on the parties hereto until approved by all the governing

bodies, and incorporated into the official budgets of the participating municipalities. Each member municipality's share shall be payable, upon invoice, as follows: January 25%, April 25%, July 40%, and October 10%.

5. Term of Agreement:

a. This Agreement shall become effective upon execution and shall continue in full force and effect until cancelled by any party giving notice in writing to the Centre Region Parks and Recreation Board and to the Centre Region Council of Governments to terminate the Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be mutually executed by their proper corporate and authorized officers and affixed their respective seals of the corporation the day and year first above written.

COLLEGE TOWNSHIP

WITNESS

Barbara J. Natalie

BY: Edward J. Williams
Chairman

FERGUSON TOWNSHIP

WITNESS

Barbara J. Natalie

BY: Erna H. Eymann
Chairman

HALFMOON TOWNSHIP

WITNESS

decided not to participate in the
BY: Centre Region Parks & Rec Program.
Chairman

HARRIS TOWNSHIP

WITNESS

Barbara J. Natalie

BY:

Raym. Hendrick
Chairman

PATTON TOWNSHIP

WITNESS

Barbara J. Natalie

BY:

Vito L. Dupuis
Chairman

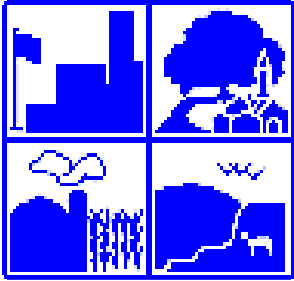
STATE COLLEGE BOROUGH

WITNESS

Barbara J. Natalie

BY:

Arnold Anderson
President



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www.twp.ferguson.pa.us

Memo

To: Board of Supervisors
From: Centrice Martin, Assistant Township Manager
CC: David Pribulka, Township Manager
Date: November 30, 2021
Re: Ferguson Township Parks and Recreation Assessment Summary

This report has been prepared as part of the process to inform the Board of Supervisors review and discussion on Ferguson Township’s participation in the Centre Region Parks and Recreation Program.

Scenario-Based Approach

Staff considered the existing parks and recreation functional structure for Ferguson Township parks as a baseline (Assessment of Ferguson Township’s Participation in Council of Governments Centre Region Parks and Recreation PowerPoint Presentation, Slide 5.) In 2022, Ferguson Township will contribute \$455,800 as a participating member municipality to the Centre Region Parks and Recreation Program for the existing services and service levels. This amount varies year to year dependent on proposed expenditures and the COG funding formula.

The three (3) scenarios are referred to as “Scenario 1: Parks Operation and Maintenance Add-on”, “Scenario 2: Parks Operation and Maintenance, Pavilion Rentals and Sport Field Management and Maintenance Add-on” and “Scenario 3: Parks Operation and Maintenance, Pavilion Rentals, Sport Field Management and Maintenance, Recreational, Programming, Camps and Social Media.”

The scenario-based approach presented here focuses primarily on the assessment of key considerations for Ferguson Township’s future operating budgets and Capital Improvement Plan (CIP). The three (3) scenarios listed within addresses the six (6) key considerations: 1) Administration 2) Management Software 3) Equipment Needs 4) Equipment Maintenance 5) Park Daily Operations and Maintenance 6) Personnel Needs.

The optimum level of maintenance attention and the best methods to be used to attain optimal performance will vary within a given area, from location to another, and from year to year. Key considerations are used to assess and assign an estimated monetary cost for each scenario. and service levels increase each scenario presented. Assumptions are also considered for each scenario.

Scenario 1: Parks Operations and Maintenance

Table 1 Scenario 1: Key Considerations with Estimated Costs

Key Considerations – Scenario 1		
	Estimated Costs Year 1	Estimated Costs Year 2
Administration	-	-
Management Software	-	-
Equipment Needs	\$201,000.00	\$26,525.00
Equipment Maintenance	\$30,150.00	\$30,150.00
Park Daily Operations and Maintenance	\$58,395.00	\$58,395.00
Personnel Needs	\$133,650.00	\$133,650.00
Total	\$423,195.00	\$248,720.00

The optimum level of maintenance attention and the best methods to be used to attain optimal performance will vary within a given area, from location to another, and from year to year. Key considerations are categorized with estimated associated costs. An assessment of scenario 1 involves Ferguson Township delivering additional services and service levels for daily park operations and maintenance. Direct and indirect estimated costs are reported in Table 1.

The estimated costs for equipment need include three (3) mowers, three (3) vehicles, one (1) utility vehicle, two (2) utility trailers, two (2) ball field mowers/tractor, one (1) field striper, one (1) compact tractor to pull equipment and spray fields, and four (4) weed whips or power heads.

The estimated cost for equipment maintenance is estimated at fifteen percent (15%) of total cost of equipment.

The estimated cost budgeted for park daily operations and maintenance is \$58,395. This total includes materials (sand, stone, pipe, topsoil, seed, herbicide, and small tools) at \$15,000, projected use of fuel, incidentals, cleaning supplies for restrooms and contingency at 20 percent calculated at \$35,035, and a port-a-john contract for approximately \$8,360.

The estimated cost for personnel needs is projected at \$133,650 which includes 3 seasonal workers, 2 seasonal park custodians, ½ Full Time Employee (FTE) Foreman or Superintendent, and ½ Full Time Employee (FTE) administrative support assistant.

Scenario 2: Parks Operations and Maintenance, Pavilion Rentals, Sport Field Management and Maintenance

Table 2 Scenario 2: Key Considerations with Cost Estimates

Key Considerations – Scenario 2		
	Estimated Costs Year 1	Estimated Costs Year 2
Administration	-	-
Management Software	\$8,500.00	\$8,500.00
Equipment Needs	\$201,000.00	\$26,525.00
Equipment Maintenance	\$30,150.00	\$30,150
Park Daily Operations and Maintenance	\$87,415	\$87,415
Personnel Needs	\$270,250.00	\$270,250.00
Total	\$597,315.00	\$422,840.00

The optimum level of maintenance attention and the best methods to be used to attain optimal performance will vary within a given area, from location to another, and from year to year. Key considerations are categorized with estimated associated costs. An assessment of scenario 2 involves Ferguson Township delivering additional services and service levels for daily park operations and maintenance, pavilion rentals, and sport field management and maintenance. Direct and indirect estimated costs are reported in Table 2.

The estimated costs for equipment need include three (3) mowers, three (3) vehicles, one (1) utility vehicle, two (2) utility trailers, two (2) ball field mowers/tractor, one (1) field stripper, one (1) compact tractor to pull equipment and spray fields, and four (4) weed whips or power heads.

The estimated cost for equipment maintenance is estimated at 15 percent of total cost of equipment.

The estimated cost budgeted for park daily operations and maintenance is \$87,415. This total includes materials (sand, stone, pipe, topsoil, seed, herbicide, and small tools) at \$15,000, projected use of fuel, incidentals, cleaning supplies for restrooms and contingency at 20 percent calculated at \$64,055, and a port-a-john contract for approximately \$8,360.

The estimated cost for personnel needs is projected at \$270,250 which includes 3 seasonal workers, 2 seasonal park custodians, 1 Full Time Employee (FTE) Foreman or Superintendent, 1 Full Time Employee (FTE) administrative support assistant, 1/2 FTE Sports Field Coordinator.

Scenario 3: Parks Operations and Maintenance, Pavilion Rentals, Sport Field Management and Maintenance, Recreational, Programming, Camps and Social Media

Table 3 Scenario 3: Parks Operation and Maintenance, Pavilion Rentals, and Sport Field Management and Maintenance, and Recreational, Programming, Camps and Social Media

Key Considerations – Scenario 3		
	Estimated Costs Year 1	Estimated Costs Year 2
Administration	-	-
Management Software	\$16,500.00	\$16,500.00
Equipment Needs	\$201,000.00	\$26,525.00
Equipment Maintenance	\$30,150.00	\$30,150
Park Daily Operations and Maintenance	\$124,055	\$124,055
Personnel Needs	\$374,450.00	\$374,450.00
Program Management	\$71,000.00	\$ 71,000.00
Total	\$817,155.00	\$642,680.00

The optimum level of maintenance, programming, and administrative attention and the best methods to be used to attain optimal performance will vary within a given area, access to facility, volunteer and staff recruitment and retainment, from one location to another, and from year to year. Key considerations are categorized with estimated associated costs. An assessment of scenario 3 involves Ferguson Township delivering additional services and service levels for daily park operations and maintenance, pavilion rentals, and sport field management and maintenance. Direct and indirect estimated costs are reported in Table 3.

The estimated cost for management software is \$16,500 which is based on an anticipated need for increased web presence and software to assist with program management needs. The cost estimate is for an annual subscription to Recdesk Plus version and website design, implementation, and hosting services.

The estimated costs for equipment need include three (3) mowers, three (3) vehicles, one (1) utility vehicle, two (2) utility trailers, two (2) ball field mowers/tractor, one (1) field striper, one (1) compact tractor to pull equipment and spray fields, and four (4) weed whips or power heads.

The estimated cost for equipment maintenance is estimated at fifteen percent (15%) of total cost of equipment.

The estimated cost budgeted for park daily operations and maintenance increases to \$124,055. This total includes materials (sand, stone, pipe, topsoil, seed, herbicide, and small tools) at \$15,000, projected use of fuel, incidentals, cleaning supplies for restrooms and contingency at 20 percent calculated at \$100,695, and a port-a-john contract for approximately \$8,360.

The estimated cost for personnel needs is projected at \$374,450 which includes 3 seasonal workers, 2 seasonal park custodians, 1 Full Time Employee (FTE) Foreman or Superintendent, 1 Full Time Employee (FTE) administrative support assistant, 1/2 FTE Sports Field Coordinator, 1 Full Time Employee Department Director, and 1/2 Full Time Employee Program Coordinator.