

Westchester County PRC
GOALS AND OBJECTIVES 2024

CONSERVATION DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Hire into Forester Position	Release position and interview candidates	Find a suitable candidate to take over these responsibilities and lead the program	Klein, Administration, HR	January	On-going
2	Improve conditions at Hilltop Hanover Farm	Capital and other improvements	Increase farm stand revenue, continue to get the farm into PRC working order	Klein, Admin, Facility manager	September	On-going
3	Reorganize northern facilities	Observe and make changes as necessary	Find appropriate staffing levels for different parks to continue to allow them to thrive	Klein	February	On-going
4	Return Mt Lakes to ready for Camp Morty	Work on all facilities, using existing staff and possibly GM	Get the yurts, dining hall, water system, bath houses, etc all ready for Camp Morty; Merriwood if possible	Mt Lakes, GM, other Conservation staff	June	On-going
5	Continue Wildlife Management Program	Use existing staff to continue Deer Management, Goose Egg Oiling, and Beaver programs	Continue with work to reduce deer populations to sustainable levels, publish materials	Klein, Aitchison, Cass	On-going	Open
6	Keep nature center camps profitable	Advertise and present best camp possible / keep staff levels at lowest level needed	Make sure campers have a great time and make a profit	Klein, Ietaka, Curators, marketing	On-going	On-going
7	Work on Revolutionary Westchester 250	Work with NCs and other facilities to create programming in lead up	Reenactments and other programming highlighting WC's involvement	Klein, NCs, others	On-going	On-going
8	Continue with Forest Pest Program	Use all available resources including from PRC, SWCD, train staff	To keep up with emerginb invasive pests in our forests such as ALB, SLF, etc.	Klein, Ietaka, Schuler, NCs	On-going	On-going

GOALS AND OBJECTIVES 2024

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS			
1	Reaching our attendance and revenue projections for 2024	Continue to provide the best conditions and overall experience for all level of golfer. Increase outings and league play. Utilize advertising and promotions with GolfNow and our marketing dept.	Maintaining the six courses to the highest standards in all aspects with regard to tees, fairways, greens and sand traps. Continue to develop the best turf management programs to reduce damage and provide the best playing surfaces. Work with our food concessions, golf professionals, GolfNow Plus team, and our marketing dept. to develop programs for 2024	Greenkeepers and course managers golf pros, food concession operators, Belize, Squillante marketing dept.	All season	On-going			
2	Stay within our overall golf department 2024 operating expense budget	Review actual expenses vs projections and make adjustments as needed	Assist in the planning with the managers to reach our budget goals	Managers, Belize, Squillante	All season	On-going			
3	Increase Non Resident Play	Work with GolfNow on pricing. Promoting the calendar card, utilize advertising	Get the message out that we offer competitive rates, available tee times and great golf conditions, pro shops and restaurants.	Managers, Belize, Squillante, greenkeepers	All season	On-going			
4	To score 85 or above on all PIP reviews	Meet all measured criteria to score 85 or better	All season long our facilities should meet all essential standards for a safe, clean and enjoyable golf experience	Managers, greenkeepers, concessions, Pro's	All season	On-going			
5	Plans for the renovation of the 5th green and surrounding area at Mohansic Golf Course	Remove the green sod, shape the new green, add drainage, soil and replace the green sod, shape the surrounds and sand trap. Sod and seed as necessary	Greatly improve the playability, turf conditions and aesthetics of the new renovated green and surround.	Greens keeper, manager, outside contractor, Squillante, Belize	Spring				
6	Explore developing naturalized areas on the golf course	Pick areas to go native, mow naturalized area, apply weed control 2 times per year (spring/fall) with Pre and Post Herbicides	New Naturalized areas will result in cost savings in labor, irrigation, water, pesticides, fertilizer, fuel and equipment use and breakdowns. Increase of wildlife habitats.	Greens keeper, managers	All season				

GOALS AND OBJECTIVES 2024

RECREATION DIVISION						
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Attract and retain an effective and energetic workforce	Expanding professional competencies	Create an environment that encourages staff to share innovative ideas and recognize each other contributions. Encourage flexible schedules to allow for healthy and balanced lifestyle. Celebrate recognized staff and their achievements develop a culture of trust and respect. Pride in work, support and recognition	All Recreation Division Staff / Kevin Cook	All Year	In Progress
2	Provide desired technology and tools	Demonstrate Results Support Excellence and innovation	run programs and events efficiently. User friendly for PRC and public. Create systems and capacity to ensure successful program planning, coordination and evaluation	Kevin Cook	All year	On-going
3	Foster teamwork with our internal divisions (marketing, finance, parks)	include other divisions in communications and invite to Recreation Division staff meetings	Greater success of programs when involving others that play a part in its execution	Kevin Cook	All Year	On-going
4	Provide excellent programs and services to meet community needs	Demonstrate Results: Use Westchester County recent recreation survey;	identify and respond to results covering a wide variety of programming for people of all ages, abilities and interests. Ensure program procedures include guidelines on safe interactions with the public	Kyle, Joan, Dom	All Year	In Progress
5	Develop an annual programs and services plan	Documenting Best Practices : Be responsive to changing demographics and supports accreditation standards	create new partnerships/collaborations with other agencies, organizations, or individuals and evaluate current partnerships. Address programming needs of historically underserved communities	Kyle, Joan, Dom	All Year	On-going
6	Improvements to Kensico Dam	Demonstrate results: Increase budget funding	improve the appearance and safety of the park.	Kevin/Dom	Q1/Q2	In Progress
7	Kensico Staff training	Expanding Professional competencies: training / review sessions	Improve staff training in related responsibilities: pruning, snow removal, small equipment maintenance, and building cleaning	Dom	All Year	In Progress
8	New projects at Kensico	Documenting Best Practices: create space for public and equipment	develop plan for new sitting area using an under utilized grassy area. Monitor progress of a capital project for new maintenance building	Kevin, Dom	All Year	Up Coming

GOALS AND OBJECTIVES 2024

				PLAYLAND			
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS	
1	Perform at a high level the maintenance and volunteer coordination on Playland Parkway.	Demonstrate best practices utilizing past knowledge Support & Oversight	Provide high quality landscaping, floral maintenance, pathway maintenance, pathway snow removal and salting, and event coordination throughout Playland Parkway. Work with and support volunteer groups for vine removal and plantings.	Playland Grounds Crew	Year Round	On-Going	
2	To limit, prevent and coordinate interference from capital Construction with Standard Amusements operation.	Sharing Knowledge & Information	Being a liaison between all aspects of construction and Standard Amusements. With the enormous amount of construction at Playland, making sure that construction does not interfere with Standard Amusements and the operation of the park.	Frank Carrieri	April through September	up coming	
3	Perform at a high level regarding all grounds maintenance, plantings, planting maintenance, watering and leaf removal for Standard Amusements throughout Playland property.	Demonstrate best practices utilizing past knowledge.	Have high quality landscaping and floral maintenance throughout Playland. Working with Standard Amusements landscape architect to redesign flower beds and plantings.	Playland Grounds Crew	March through November	up coming	
4	Provide direct support and oversight of existing contracts at the Childrens Museum and Ice Casino.	Support & Oversight	Ensure that a high quality product and service is provided to the public.	Frank Carrieri	Year Round		

GOALS AND OBJECTIVES 2024

ADMINISTRATION DIVISION (Finance / IT / Concessions)						
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Review Cash Handling Procedures	Documenting Best Practices	Visit various facilities to make sure controls are in place. Write or rewrite procedures as needed.	Kevin Hill, Alex Massimi, Kerry Riguzzi	All Year	On-going
2	Train Facility Managers and users in financial/contract procedures	Expanding Professional Competencies	Provide refresher training to staff on the basics of the PRC Admin Manual for purchasing, contracts, cash reports, etc.	Kerry Riguzzi, Kevin Hill, Anthony DiRubba, Alex Massimi	All Year	On-going
3	Equipment Inventory	Documenting Best Practices	Visit facilities annually to inspect all Small and Large Fleeted equipment and modify facility lists to use the same verbiage and create one list for easy sorting.	Anthony DiRubba, Mike Wolf	Q1	In Process
4	Cross-Training	Expanding Professional Competencies	Familiarize staff with each other's responsibilities, daily tasks, and how to navigate certain programs so coverage is easily provided in the absence of staff members.	All Finance/Concession Staff	All Year	In progress
5	Better utilization of the Shared Drive	Documenting Best Practices	Allowing all finance/contract/concession staff to access information as needed. Created locked folders on the s drive so they are only available to approved staff.	Kerry Riguzzi, Heidi Schwalbach, John Condon	All Year	On-going
6	Develop IMAs from former Legacy Program agreements.	Documenting Best Practices	Legacy 15 year agreements are expired or expiring and some need to be reinstated.	John Condon Heidi Schwalbach	to 12/31/24	In progress

GOALS AND OBJECTIVES 2024

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
7	Review Cash Handling Procedures	Documenting Best Practices	Visit various facilities to make sure controls are in place. Write or rewrite procedures as needed.	Kevin Hill, Alex Massimi, Kerry Riguzzi	All Year	On-going
8	Create PIP review of concessions and IMA's	Demonstrate results	Develop and implement a review process similar to PIP for concessions and IMA's to hold the location responsible for contractual obligations	John Condon	All Year	In process
9	System Updates	Demonstrate results	Upgrade Rectrac and Current point of sale systems to the latest versions. Upgrades will be required multiples times a year to remain current.	Angelo Palladino Clement Snipe Jobin Alias Roberto Saavedra	All Year	On-going
10	Webtrac	Demonstrate results	Work with Vermont Systems to expand our current on line presence and begin web registration for some camping area as pilot project.	Angelo Palladino Clement Snipe Jobin Alias Roberto Saavedra	Q1	On-going
11	GPS Advertising	Demonstrate results	Utilize the GPS system at all golf course to market our programs. In conjunction with the Marketing Division	Angelo Palladino / Jobin Alias	All Year	On-going
12	Wifi updates throughout parks system	Documenting Best Practices	Work in conjunction with the county network team to upgrade and add additional wifi throughout the department.	Angelo Palladino	All year	In process
13	Review all capital projects for IT related items	Documenting Best Practices	Ensure involvement in the capital project process by getting a head start of any IT related items associated with the project so delays are avoided.	Angelo Palladino	All Year	On-going
14	Security Camera installs	Documenting Best Practices	Work in conjunction with the county public safety to add security cameras in our parking booths	Angelo Palladino / Roberto Saavedra	Q1/Q2	In process
15	Quarterly updates on status of contracts	Documenting Best Practices	Provide an update on expiring Agreements and what is up for renewal to the appropriate parties	Heidi Schwalbach	all year	On-going

GOALS AND OBJECTIVES 2024

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
16	Follow up on Purchase orders before they become well past delivery date	Documenting Best Practices	Check with facility if the PO confirmation is not sent a week after the delivery date	Anthony Dirubba	all year	On-going
17	Review all department rentals (Uniforms, Storage Containers, Portable Toilets, Industrial gases, etc.)	Documenting Best Practices	Review all rentals to ensure proper billing and that we have an actual need for the rental.	Alex Massimi, Maryanne Alvarez, Mike Wolf, Jalin Davis	Q1/Q2	On-going
			HUMAN RESOURCES DIVISION			
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Create greater efficiencies in the seasonal hiring process	Documenting best practices	Review & streamline where possible, Continue seasonal evaluations & conduct seminars for supervisors on Minor Labor Law Requirements	Kim McLaughlin, Chris Simoncini & Calyca Marshall	Winter/ Spring	on-going
2	PRC Orientation Program	Documenting best practices	Explore new hire orientation for annuals & seasonals for greater understanding of PRC & policies/procedures	Kim McLaughlin, Darryl Smith, Calyca Marshall, Chris Simoncini, Angela Dragonetti, & Niya Nelson	Summer	on-going
3	Transition to new HR software	Documenting best practices/ Expanding Professional Competencies	Train & Implement new County HR software & Continue training of payroll functions	Kim McLaughlin, Darryl Smith, Calyca Marshall, Chris Simoncini, Angela Dragonetti, & Niya Nelson	All year	on-going
4	Transition and oversight of DSS Hiring and Special Programs	Expanding Professional Competencies	Working in conjunction with DSS to introduce Advance Through Parks to provide on the job training for approx. 30 DSS clients in 3-4 facilities	Darryl Smith & William Bland	All Year	On-going

GOALS AND OBJECTIVES 2024

	GOAL	STRATEGY	MARKETING DIVISION		TIMETABLE	STATUS
			OBJECTIVES	ASSIGNMENT		
1	Driving Web Traffic and Building Lists	Communicating Vision, demonstrating results, Expanding professional competencies	Increase homepage signups, Increased use of direct marketing (eblasts) PRC destination, Reciprocal links with third-party sites, Building and maintaining mailing lists	All marketing staff	Jan. - Dec.	On-going
2	Increase Public Awareness	Communicating Vision, demonstrating results	Growing mailing lists, refresh tagline, refresh Parks logo, Working with IT to replace Lyris software, public outreach, tabling	Laurie, Carol, Linda	Jan. - Dec.	On-going
3	New PRC Website	Communicating Vision, expanding resources, documenting best practices	Greater functionality and ease of use	Carol, Linda	Jan. - Dec.	On-going
4	Continue Social Media Expansion	Documenting Best Practices, Communicating Vision, expanding resources	Increase interesting feed and links, Inter-department message sharing, Expand visual presentation of parks, fan and follower growth, continue careful use of targeted sponsored posts	Laurie, Mike, staff	April - Dec.	On-going
5	Awards Nominations	Demonstrating Results	NACPRO Awards, NYSRPS Awards, Best of Westchester Awards, Best of Business Awards	Deslyn	Dec. - Sept.	On-going

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			PARKS DIVISION			
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Improve Summer Scheduling	Documenting Best Practices - Expanding Professional Competencies	HR Training to improve understanding of requirements. Attend DOL training.	Parks Division - Superintendents - Facility Managers - Director & Assistant Director	Spring - Summer 2024	In Progress
2	Job Specific Employee Training	Documenting Best Practices - Expanding Professional Competencies	Through various training opportunities	Parks Division Director & Assistant Director	2024	In Progress
3	Improve Picnic Reservation Process	Documenting Best Practices - Expanding Professional Competencies	Review of Current process. Improve communications between permits and the field.	Parks Division & Permits Office	Spring 2024	In Progress
4	Improve Dogs Situation in Parks (Leashing - Clean-Up)	Documenting Best Practices - Expanding Professional Competencies	Work as a group to discuss best practices for enforcing dogs on leashes as well as clean up in our facilities.	Parks Division	Spring - Summer 2024	In Progress
5	Improve overall employee safety & awareness	Expanding Professional Competencies	Training, Real life work experiences. Through teaming skilled employee's up with less skilled employee's in an attempt to develop from within.	Parks Division	Winter 2024	In Progress
6	Retain Good employees	Documenting Best Practices	Competitive hourly pay rates. Provide merit based pay increases.	Director, Assistant Director, Deputy Commissioner's	Winter 2024	In Progress
7	Increase Customer Satisfaction	Documenting Best Practices, Demonstrate results & Expanding Professional Competencies	Continue to improve park grounds and amenities we offer	Parks Division	2024	In Progress
			COUNTY CENTER DIVISION			
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Re-open County Center with full calendar and staff.	Documenting Best Practices & Demonstrating results	To return to pre-covid functioning while continuing to expand our industry identity.	Veronica Snyder, Bill Schoenberg, Mike Liguori	1st 1/4 of 2024	On-going

GOALS AND OBJECTIVES 2024

				CAPITAL DIVISION			
#	GOAL	STRATEGY		OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Develop a Capital Budget that Meets the Future Capital Needs for Parks, Recreation and Conservation	Plan Early, Anticipate Deadlines		Sit down with Park Facility Managers to discuss status of existing budget items and potential future capital needs and improvements. Coordinate and Obtain estimates from DPWT and Planning staff. Work within the CPMS Program to update the 5-year capital Program. Comprehensive review of the 1st year of the Capital Budget.	Rob Lopane	Jan. -Apr.	Pending
2	Ensure adequate funding for design & construction of Capital Projects	Enhance Communication with other Departments		Prepare and submit bond legislation on a quarterly basis. Prepare fact sheets, fiscal impact statements & other necessary documentation for bond request. Work with Planning Department to ensure requirements for SEQR are met. Review Legislation with Law Department. Prepare photo presentations, obtain estimates and other supplemental in for BOL Review.	Rob Lopane	Continuous	On-going
3	Provide oversight on capital projects during design and construction	Anticipate Long Lead Issues/Concerns		Ensure Compliance with PRC Priorities. Set up and manage DPWT capital review meetings for both in-house and consultant design projects. Review drawings. Attend design review meetings. Disseminate design drawings to Park Facility managers. Attend site construction meetings.	Rob Lopane	Continuous	On-going
4	Provide Design Support for Muscoot Farm Site Improvements & Other Design Initiatives	Increase time spent at site to anticipate problems/concerns		Continue reviewing submittals. Respond to questions from contractor. Attend construction meetings. Project manage consultant. Meet with Park Facility Managers	Rob Lopane	Jan. -July	On-going
5	Facilitate Capital Improvements and Expand upon the Capital Program at Hilltop Hanover Farm	Enhance Coordination Between Departments		Provide oversight on the Master Planning process. Utilizing master planning process, develop a capital program into the future. Meet with Facility manager to ensure improvements are progressing.	Rob Lopane	Continuous	Pending/On-going

GOALS AND OBJECTIVES 2024

GENERAL MAINTENANCE DIVISION							
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS	
1	Changing light fixtures over to cost saving LED lighting	Demonstrating results	Changing obsolete light fixtures to new LED technology. Small replacement projects will be undertaken as time and funds are available.	Franco Fiore, electricians	Multi Year	On-going	
2	Increase the computer skills and knowledge of the General Maintenance employees	Expanding professional competencies	To provide practical computer skills and knowledge to the GM employees through IT training	GM Directors & IT	Multi Year	On-going	
3	Organize, scan and file documents and info on GM on shared drive folder	Demonstrating results	To consolidate blue prints and documents into one place for easier access and more reliable storage.	GM Directors & staff	Multi Year	On-going	
4	Re-organize GM Facility storage areas and Crew Bays to accommodate more stock and supplies	Demonstrating results	To facilitate the option to have on hand more parts and supplies to complete work orders and projects on an expedited basis	GM Directors & staff	Multi Year	On-going	

Approved By:

Kathleen O'Connor

Commissioner - Westchester County Parks, Recreation & Conservation

Date:

October 12, 2023