

## STRATEGIC PLAN - 2018

### Westchester County Department of Parks, Recreation and Conservation

#### ADMINISTRATION DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Review Cash Handling Procedures	Documenting Best Practices	Visit various facilities to make sure controls are in place.	Anthony Finateri Kevin Hill	All Year	On-going
2	Make sure Finance process all payments in a timely manner	Demonstrate results	Review pending payments on a bi-weekly basis and send a request to Finance for payment	DiRubba, Massimi	All Year	On-going
3	Cross Train Staff	Expanding Professional Competancies	Make sure staff is able to do each other's job duties	Hill, Massimi, DiRubba, Wolf	All Year	On-going
4	Train Facility Managers and users in financial procedures	Expanding Professional Competancies	Make sure managers know the PRC financial procedures	Hill, Massimi, DiRubba, Wolf	All Year	On-going
5	Review and Update "Friends of" Agreements and IMAs	Expanding Professional Competancies	Insure that documents are up to date and the requirements are consistent.	John Condon Leslie King	All Year	On-going
6	Monitor activities and events at concessions, including after hours events.	Documenting Best Practices	Insure that only events with prior approval occur	John Condon Russell Foster	All Year	On-going
7	Cross-train Darryl Smith	Expanding Professional Competancies	Develop responsibilities and broaden scope of duties	Lorraine Lang Darryl Smith	All Year	on going
8	Administrative Policy & Procedure Training/Refresher	Expanding Professional Competancies	Schedule training with 1st & 2nd line supervisors to improve proper completion & submission of documents in a timely manner	Lorraine Lang Anthony Finateri , Chrissy, Darryl	All Year	on going
9	Train- add'l Fingerprinters at facilities	Expanding Professional Competancies	Train supervisors and facility managers to fingerprint new and rehire personnel	Lorraine Lang , Chrissy , Darryl	spring 2018	on going
10	Training	Expanding Professional Competancies	train hourly personnel to assit in data input, review & editing of hiring paperwork for Playland HR	Lorraine, Darryl	Winter & Spring 2018	on going
11	Recruitment	Expanding Professional Competancies	expand recruitment outreach by updating & maintaining e-mail mailing list to High Schools, Colleges, Churhes & Community Groups	Lorraine, Darryl Eugene	winter/spring 2018	on going
12	Credit Card PCI Update to Chip and Pin	Documenting Best Practices	Update our Credit Card Processing to todays Standards	Angelo Palladino	Q1 and Q2	On-going
13	Staff Training	Demonstrate results	Utilize and schedule PRC employees for training through the County's education and training center	Angelo Palladino	All Year	On-going
14	Automated County Center Parking	Demonstrate results	Automation of County Center Parking lots. Meeting with vendors to prepare a scope for an RFP for system installation. Ex. Kiosks for Payment	Angelo Palladino	All Year	On-going
15	GPS Advertising	Demonstrate results	Utilize the GPS system at all golf course to market our programs. In conjunction with the Marketing Division	Angelo Palladino	All Year	On-going
16	County Center Management Software	Documenting Best Practices	Convert the County Center from Rectrac to Event Booking	Angelo Palladino	Q1	Inprogress

#### CONSERVATION DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Fill Lenoir Curator Position	Release position and interview candidates	Place qualified individuals into key positions in the department	Klein, Administration, HR, letaka	February	Open

2	Complete capital project at Ward Pound Ridge Reservation	Continue with new contractor from holding company	Finish the work that started many years ago	Klein, Main, Finance, DPW, Administration	Ongoing	Open
3	Weekend Coverage at Bronx River Parkway	Hire four new hourly employees and shift two full time employees to weekend coverage	Seven day a week coverage of the facility to respond to demands and to lessen OT	Klein, Maglione, HR	By April	Open
4	Capital projects at Muscoot Farm	Continue with the combined capital projects	Improve facility to allow enhance visitor experience and potential group use of the mansion	Klein, DeLucia, Bates, DPW, Admin	Ongoing	Open
5	Begin Construction of New Nature Center at Cranberry Lake	Capital Project	Using capital funding, enhance the visitor experience and summer camp abilities at Cranberry Lake	Klein, DeLucia, DPW, BOL, Ciatto	Ongoing	Open
6	Collect entrance fees at Lasdon Arboretum	Redesign Memorial Garden entrance for 2018	Increase revenue for the facility	Klein, Kozlowski, GM, Admin	Ongoing	Open
7	Collect entrance fees at Muscoot Farm	Create a new booth near the existing "Cash Cow"	Increase revenue for the facility	Klein, Bates, GM, Admin	Ongoing	Open
8	Continue plant relocation and Corydalis removal along BRPR	Work with NYBG on seed and plant collection, and with NYBG and Iona on invasive species removal	Habitat restoration	Klein, NYBG, Iona, Ietaka, Gambino	Ongoing	Open
9	Begin Design Phase of New Nature Center at Marshlands Preserve	Capital Project	Use capital funding and continue conversations with concerned groups to resolve and begin designs	Klein, DeLucia, Uhle, DPW, Williamson, BOL	Ongoing	Open
10	Another successful year of Camp Morty Operation	Coordinate with WPF, DSS, and Mountain Lakes staff	A great summer program for underserved youth	Klein, Ietaka, WPF, DSS	Summer 2018	Open
11	Continue to explore Merriwood section of Camp Morty	WPF and Senator Murphy	Expand Camp Morty operations to teen camp and increase rentable areas for Mountain Lakes Park	Klein, WPF, Administration	Ongoing	Open

#### GENERAL MAINTENANCE DIVISION

#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Changing light fixtures over to cost saving L	Demonstrating results.	Changing obsolete light fixtures to new LED technology Replacing failed fixtures with LED fixture  Small replacement projects will be undertaken as time and funds are available	Franco Fiore Electricians	1 Year	Ongoing

2	Increase the computer skills and knowledge the General Maintenance Employees	Expanding Professional Competencies	To provide practical computer skills and knowledge to the GM Employees through IT training	Directors I.T.	Multi- year	Work on this goal began in Fall 2014 and continues as scheduling permits In 2017, all supervisors were given "smart phones" to access e-mails and info in the field.
3	Organize, scan and file documents and info shared drive folder	Demonstrating results.	To consolidate blue prints and documents into one place for easier access and more reliable storage.	GM Directors and Staff	Multi- year	On going as time/scheduling permits 2017- almost all blueprints and documents are being electronic stored
4	Re-organize GM Facility storage areas and 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 and Staff	Multi-year	Work on this goal began in Fall 2014 and continues as scheduling permits 2018- we are relocating Tree Crew to new space in existing Storage Building and putting all equipment in larger area in the Main Building

MARKETING DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
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.	Ongoing
2	New County Center website	Expanding Resources Communication Vision Expanding Professional Competencies	Dynamic layouts Organize information for ease of use	MK, Carol, Linda	December	Ongoing
3	Continue Social Media expansion	Documenting Best Practices Expanding Resources Communicating Vision	Increased interesting feed and links Inter-department message sharing Expand visual presentation of parks Fan and follower growth - on way to 2,000 Insta Continue careful use of targeted sponsored posts	Laurie, staff	December	Ongoing
4	Playland - Maximize attendance with aggressive 2018 campaign	Communicating Vision Demonstrating Results	Special promotions Special events	Linda	August	Ongoing

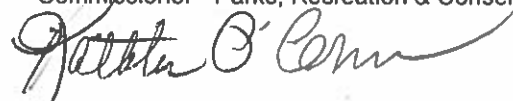
5	Golf Sales Optimization	Demonstrating Results Expanding Resources Communicating Vision	Fill slow day-parts with Golf Now Promote to neighboring counties Consolidate separate social pages into GolfWestchester	MK, Golf Now, Laurie	December	Ongoing
6	Awards nominations	Demonstrating Results	Review 2017 results for award-worthiness	Karen	April	April - June

PARKS DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Provide clean, safe, fun and a friendly atmosphere at all of our facilities		Increase revenue and customer satisfaction through better customer service and better maintenance practices	Entire Parks Division Staff	Summer Season	In Progress
2	Review Operational Practices and Procedure		Refine and implement consistent and uniform operational practices, procedures, methods and recordkeeping for the division.	Myself with Joe Simoncini and the Park Superintendents	Ongoing	In Progress
3	Review of our procedures against the Model Aquatic Health Code (Industry BEST Practices)		To ensure our standard operating procedures meet the current industry wide standard	Myself and Joe Simoncini and the Park Superintendents	Ongoing	In Progress
4	Review of employee safety policy and procedures & training & documentation		Maintain employee safety and code required compliance	Myself and Divisional Directors and Risk Management	Ongoing	In Progress
5	Expand on previous lifeguard recruiting and initiative by adding a retention initiative.		Provide a low cost re-certification (training) option for existing guards available as a rebate if they continue to work for us.	Myself and Joe Simoncini and Paula Widell	Prior to and during the 2018 season	In Development
6	Open and operate wood waste reclamation yard		Proper wood waste handling, recycling and repurposing. Make available for departmental use.	Ridge Road Staff with department wide cooperation	By June of 2018	In Progress

PLAYLAND DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status

1	Operations staff expansion to the beach & pool	Placing an operations manager with a experience dealing with customer issues at the beach & pool.	To reduce the number of customer complaints and operational issues at the beach & pool. To provide a better experience for our customers.	Chris Battle Larry Mee Timmy Wilson	May-September	
2	Use social media to create awareness of Playland	Posting on a daily basis promotions, special events, and pictures of the park and its ongoing preparations.	To draw attention to the fact that Playland is open for business and to create a buzz to hopefully increase attendance and revenue.	Adam Harvey, Nelly Ruiz  Marketing Staff	March-Sept	
3	Soliciting a potential new pool of clients- Special Event Planners & Corporate Event Planners.	Creating press kits to send to event planners electronically. Utilize Special Events Magazine and other field oriented publications for a contact list.	To increase revenue and to expand our client base.	Adam Harvey, Nelly Ruiz Marketing Staff	January-	
4	On-Line Sales	To create for the first time the possibility for the public to purchase Playland related merchandise off of our website.	Increase revenue Promote Playland Promote our 90th Anniversary	Adam Harvey Nelly Ruiz Marketing Staff	February-	
5	To be pro-active in checking POS systems prior to Park Opening.	Use a checklist to go over all POS systems and Fastpads in the Park to make sure they are functioning for the operating day.	To allow for a smooth opening and better operator and customer experience.	IT Staff	April-Sept	
6	To enhance the entertainment at Playland for patrons.	1. Reevaluate our current daily entertainment to come up with better options for our daily shows and kiddy land shows. 2. Implement roving entertainment and interaction while not increasing budget costs. 3. Research affordable cover bands through radio stations and promoters to come up with entertainment options.	To improve the overall park experience Increase Attendance Increase Revenue	Frank Carrieri Adam Harvey Nelly Ruiz	January-May	

Approved by: Kathleen M. O'Connor  
Commissioner - Parks, Recreation & Conservation

Signature:   
Date: January 31, 2018

Last Reviewed: December 2017

Last Updated: January 2018

## STRATEGIC PLAN - 2019

### Westchester County Department of Parks, Recreation and Conservation

#### ADMINISTRATION DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Review Cash Handling Procedures	Documenting Best Practices	Visit various facilities to make sure controls are in place.	Anthony Finateri Kevin Hill	All Year	On-going
2	Create "Cheat Sheet" that summarizes basics for Facility Mangers	Expanding Professional Competancies	Create a quick reference for managers to access the basics of the PRC Admin Manual for purchasing, contracts, cash reports, etc.	Anthony Finateri	Spring 2019	On-going
3	Train Facility Managers and users in financial procedures	Expanding Professional Competancies	Make sure managers know the PRC financial procedures	Hill, Massimi, DiRubba, Wolf	All Year	On-going
4	Develop standard format summary sheet for each agreement noting compliance issues and inspection findings.	Documenting Best Practices	Provide documentation to assist in providing information for decision making process especially with respect to renewing agreements and documenting complaints, issues and complimentary information.	John Condon Russell Foster	All Year	On-going
5	Develop documents outlining particular staff responsibilities concerning concessions, housing and IMAs at their location.	Documenting Best Practices	Educate staff to highlight their individual responsibilities concerning their role and responsibilities for concessions, County housing and IMA's at their respective PRC facilities.	John Condon Russell Foster	All Year	On-going
6	Administrative Policy & Procedure Training/Refresher	Expanding Professional Competancies	Schedule training with 1st & 2nd line supervisors to improve proper completion & submission of documents in a timely manner;improve processing hiring paperwork for seasonals in lifeguard and recreation attendant positions	Lorraine Lang Anthony Finateri , Chrissy, Darryl	2019	on going
7	Mandatory Supervisory Training	Expanding Professional Competancies	Schedule supervisors to attend the HR Mandatory Training / Refresher Seminars	Lorraine, Darryl	Winter & Spring 2019	on going
8	Pre-Employment Drug Testing	Expanding Professioal Competencies	9 criteria developed by HR Workgroup to support pre-employment drug testing	Lorraine	2019	on going
9	Recruitment	Expanding Professional Competancies	expand recruitment outreach by updating & maintaining e-mail mailing list to High Schools, Colleges, Churches & Community Groups; Job Fairs	Lorraine, Darryl Eugene	winter/spring 2019	on going
10	Staff Training	Demonstrate results	Utilize and schedule PRC employees for training through the County's education and training center	Angelo Palladino	All Year	On-going
11	Automated County Center Parking	Demonstrate results	Automation of County Center Parking lots. Meeting with vendors to prepare a scope for an RFP for system installation. Ex. Kiosks for Payment	Angelo Palladino	All Year	On-going
12	GPS Advertising	Demonstrate results	Utilize the GPS system at all golf course to market our programs. In conjunction with the Marketing Division	Angelo Palladino	All Year	On-going
13	Playland Core Cashless System Update	Documenting Best Practices	Installation of updated network, pos hardware and software for the 2019 Season	Angelo Palladino	Q2	Inprogress
14	Golf Point of Sale Software Update	Documenting Best Practices	Begin the process of implementing an updated golf pos system to be installed for the 2020 season	Angelo Palladino	All year	Inprogress

CONSERVATION DIVISION						
#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Refill Farmer Position at Muscote Farm	Release position and interview candidates	Find a suitable person to care for the animals at Muscote hopefully for a longer time than the previous farmer	Klein, Administration, HR, Bates	February	Open
2	Collect Entrance Fees at Muscote Farm	Rework old well house into entrance booth, construct new booth at side entrance, create signage	Increase revenue for the facility	Klein, Bates, GM, Admin	By May	Open
3	Finish lean-to roofs at WPRR - short form	Find a company to put onto short form contract to complete the work	Keep lean-tos from deteriorating and allow ability to rent them	Klein, Main, Uhle, Admin	By Memorial Day	Open
4	Begin Construction phase of Miller House	Capital Project	Renovate Miller House to usable form and add an interpretive center	Klein, DeLucia, DPW, BOL	Ongoing	Open
5	Create interpretive programs for the Miller House	Work with DOLL, current and former PRC staff that has worked at Miller house, and Nature Center staff	Develop curriculum and schedule for programs at the to-be-renovated Miller House	Klein, Ietaka, Ciatto	Ongoing	Open
6	Begin Construction phase of North County Trailway	Capital Project	Repave and address drainage and other issues along the North County Trailway	DeLucia, GM, DPW, Admin	Ongoing	Open
7	Continue Design Phase of South County Trailway	Capital Project	Design improvements to South County Trail and move towards construction phase	DeLucia, DPW, Admin	Ongoing	Open
8	Another Successful year of Camp Morty Operation	Coordinate with WPF, DSS, and Mountain Lakes Staff, including financial contracts	A great summer program for underserved youth	Klein, Ietaka, WPF, DSS	Summer 2018	Open
9	Make the Nature Center Camps more profitable	Create new program at Lenoir and increase outreach and advertising to enroll more campers, change group structure	Increase revenue and decrease expenditures for the nature center facilities	Klein, Ietaka,	Summer 2018	Open
10	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, Admin	Ongoing	Open
11	Envelope Wightman and Merestead Mansions	Capital Project	Prevent further damage at the mansions	Klein, Uhle, DPW, Admin	Ongoing	Open

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	Franco Fiore	Multi Year	Ongoing

			Replacing failed fixtures with LED fixture	Electricians		
			Small replacement projects will be undertaken as time and funds are available			
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	Directors I.T.	Multi- year	Work on this goal began in Fall 2014 and continues as scheduling permits In 2017, all supervisors were given "smart phones" to access e-mails and info in the field.
3	Organize, scan and file documents and info on shared drive folder	Demonstrating results.	To consolidate blue prints and documents into one place for easier access and more reliable storage.	GM Directors and Staff	Multi- year	On going as time/scheduling permits 2017- almost all blueprints and documents are being electronic stored
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 and Staff	Multi-year	Work on this goal began in Fall 2014 and continues as scheduling permits 2018- we are relocating Tree Crew to new space in existing Storage Building and putting all equipment in larger area in the Main Building

MARKETING DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
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.	Ongoing
2	Rollout County Center website	Expanding Resources Communication Vision Expanding Professional Competencies	Dynamic layouts Organize information for ease of use	MK, Carol, Linda	December	Ongoing
3	Continue Social Media expansion	Documenting Best Practices Expanding Resources Communicating Vision	Increased interesting feed and links Inter-department message sharing Expand visual presentation of parks Fan and follower growth - on way to 2,000 Insta Continue careful use of targeted sponsored posts	Laurie, staff	December	Ongoing



4	Playland - Maximize attendance with aggressive 2018 campaign	Communicating Vision Demonstrating Results	Special promotions Special events	Linda	August	Ongoing
5	Golf Sales Optimization	Demonstrating Results Expanding Resources Communicating Vision	Fill slow day-parts with Golf Now Promote to neighboring counties Consolidate separate social pages into GolfWestchester	MK, Golf Now, Laurie	December	Ongoing
6	Awards nominations	Demonstrating Results	Review 2018 results for award-worthiness	Karen	April	April - June

PARKS DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Provide clean, safe, fun and a friendly atmosphere at all of our facilities		Increase revenue and customer satisfaction through better customer service and better maintenance practices (Added Emphasis on Bathrooms/Plant Beds)	Myself, Joe and the Superintendents with the entire Parks Division Staff	Summer Season	In Progress
2	Review Operational Practices and Procedure		Refine and implement consistent and uniform operational practices, procedures, methods and recordkeeping for the division. This will include, but not be limited to staff schedules filter room records and other recordkeeping.	Myself with Joe and the Park Superintendents	Ongoing	In Progress
3	Improve Overall Customer Service		Implement an annual Customer Service Training. To be attended by Facility Manager's and other key staff members at each facility with an emphasis on participants returning to their respective facilities to share and teach park staff.	Joe and other County personnel as may be useful	Prior to Seasonal Orientations	In Development
4	Review of employee safety policy and procedures & training & documentation		Maintain employee safety and code required compliance (Added Emphasis on completing Confined Space Training)	Myself and Divisional Directors and Risk Management	Ongoing	In Progress
5	Improve Parking Collection Process & Reduce Park Entrance Wait Times		Review and Implement new cash handling and cash collection methods at all facilities.	Joe Simoncini and PRC Finance (Invited)	Spring/Summer 2019	In Development
6	Improve Pool & Beach Payment Collection Process. Reduce Pool & Beach Entrance Wait Times		Review and Implement new cash handling and line expediting procedures for all cashiers and staff.	Joe Simoncini and PRC Finance (Invited)	Spring/Summer 2019	In Development

PLAYLAND DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Solicitation of additional clientel for events at the Park	Contacting new potential clientel whom we havenot reached out to before	To increase revenue and to expand our client base.	Adam Harvey Nelly Ruiz Marketing Staff	Ongoing	Possible- NYC Sanitation event-8000 people. Wedding rehersel in Sept The Great Jack o Lantern Rise
2	Use social media to create awareness of Playland	Posting on a daily basis promotions, special events, and pictures of the park and its ongoing preparations.	To draw attention to the fact that Playland is open for business and to create a buzz to hopefully increase attendance and revenue.	Adam Harvey, Nelly Ruiz  Marketing Staff	March-Sept	
3	Replacement of all lighting in the main parking lot and pool lot		Safety & Security	Electrical Staff	March-May	
4	Enhance On-Line Sales	Add additional Playland related merchandise for purchase off of our website.	Increase revenue Promote Playland Promote our 90th Anniversary	Adam Harvey Nelly Ruiz Marketing Staff	February-	T-shirts, gift cards, water bottles, hats, coffee cups, season pass, Playland bags mini footballs
5	To be pro-active in checking POS systems prior to Park Opening. Training of staff on new POS Systems.	Use a checklist to go over all POS systems and Fastpads in the Park to make sure they are functioning for the operating day.	To allow for a smooth opening and better operator and customer experience.	IT Staff & Cash Cage Sta	March-Sept	
6	To enhance the entertainment at Playland for our patrons	To research entertainment options that meet our current budget	To improve the overall park experience Increase Attendance Increase Revenue	Frank Carrieri Adam Harvey Nelly Ruiz	October-May	Jessies Girl-Aug 2 Amish Outlaws-Aug 23

Approved by: Kathleen M. O'Connor  
Commissioner - Parks, Recreation & Conservation

Signature: 

Date: January 24, 2019

Last Reviewed: December 2018

Last Updated: January 2019

## STRATEGIC PLAN - 2022

### Westchester County Department of Parks, Recreation and Conservation

#### ADMINISTRATION DIVISION

#	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	Refresh 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	Anthony DiRubba Mike Wolf	Fall 2022	On-going
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 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	Staff Training	Demonstrate results	Train staff on the new version of Rectrac	Angelo Palladino Clement Snipe Jobin Alias Roberto Saavedra	All Year	On-going
7	Webtrac	Demonstrate results	Work with Vermont Systems to upgrade and move to a new web processing system for activities, rentals, picnics, etc.	Angelo Palladino Clement Snipe Jobin Alias Roberto Saavedra	Q3	On-going
8	GPS Advertising	Demonstrate results	Utilize the GPS system at all golf course to market our programs. In conjunction with the Marketing Division	Angelo Palladino	All Year	On-going
9	Wifi updates throughout parks system	Documenting Best Practices	Add additional wifi in Parks	Angelo Palladino	All year	In process
10	Review all capital projects for IT related items	Documenting Best Practices	To assist 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
11	Create permit / contract summary sheet	documenting best practices	Provide documentation to managers to clarify what types of events/programs go through the Permit office and what needs a full contract to alleviate confusion and processing delays	Heidi Schwalbach	Q2	In process
12	Complete Inventory of Legacy Programs	Documenting Best Practices	Review expiring agreements	John Condon Heidi Schwalbach	All Year	In process
13	Convert Expired/Expiring Legacy Programs to IMAs	Documenting Best Practices	Draft Intermunicipal Agreements for review by County Attorney's Office	John Condon Heidi Schwalbach	All Year	In process

14	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
15	Utilize a newly created dedicated department mailbox for Job Postings	Documenting best practices	E-mail address would be noted on all County Job Postings to facilitate submissions electronically	Lorraine Lang & MaryAnn Alvarez	All year	On -going
16	Implementing new Labor Dept. Unemployment Hamlet software	Documenting Best Practices	Streamline Unemployment process	Darryl Smith * Chrissy Simoncini	All Year	On -going
17	Transition and oversight of DSS Hiring and Special Programs	Expanding Professional Competencies	New Liaison to meet with and coordinate special programs with DSS	Darryl Smith & William Bland	All Year	On-going
18	Train additional staff on how to fingerprint	Expanding Professional Competencies	Allow additional staff to learn the fingerprinting process so employment applications can be processed without delay	Darryl Smith, Calyca Marshall MaryAnn Alvarez	All year	on-going
19	Transition of Duties	Expanding Professional Competencies	Cross training in certain administrative duties so tasks are covered in the absence of any staff member	Lorraine Lang Darryl Smith Calyca Marshall Chrissy Simoncini MaryAnn Alvarez	Spring 2022	On-going

#### CONSERVATION DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Fill / refill vacant positions	Release position and interview candidates	Find a suitable candidates to lead certain facilities and be in certain positions	Klein, Administration, HR	April	Ongoing
2	Reorganize some of the nature centers and certain foremen	Reassignment of Curators based on applicant pool for Curators, move foremen to where their skill set is needed	Move existing Curators around to find best solution with new hires as well	Klein, Admin, Facility managers	April	Ongoing
3	Stabilization of front porch of Merestead Farm House	Use existing funds from Merestead Main house to stabilize farm house porch	Hire Mace to stabilize the porch	Klein, Uhle, DPW, Admin	April	Ongoing
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	Mt Lakes, GM, other Conservation staff	June	Ongoing
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, Admin	Ongoing	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	Ongoing	Ongoing
7	Smooth transition to operating Scout Field	Hire necessary staff and perform necessary work	To seamlessly take over operations at Scout Field	Klein, Bronx River, Permits, Admin	April	Ongoing

### 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 Replacing failed fixtures with LED fixture  Small replacement projects will be undertaken as time and funds are available	Franco Fiore Electricians	Multi Year	Ongoing
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	Directors I.T.	Multi- year	Work on this goal began in Fall 2014 and continues as scheduling permits In 2017, all supervisors were given "smart phones" to access e-mails and info in the field.
3	Organize, scan and file documents and info on shared drive folder	Demonstrating results.	To consolidate blue prints and documents into one place for easier access and more reliable storage.	GM Directors and Staff	Multi- year	On going as time/scheduling permits 2017- almost all blueprints and documents are being electronic stored
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 and Staff	Multi-year	Work on this goal began in Fall 2014 and continues as scheduling permits 2018- we are relocating Tree Crew to new space in existing Storage Building and putting all equipment in larger area in the Main Building

### MARKETING DIVISION

#	Goal	Strategy	Objectives	Assignment	Timetable	Status
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.	Ongoing
2	Rollout Golf website	Expanding Resources Communication Vision Expanding Professional Competencies	Dynamic layouts Organize information for ease of use	Linda, Carol, Deslyn	June	Complete

3	100th Year Anniversary Naturally Essential Campaign	Communicating Vision Demonstrating Results	Special promotions Special events	All marketing staff	May-Dec	Complete
4	PRC Website	Communicating Vision Expanding Resources Documenting Best Practices	Greater functionality and ease of use	Keith, Linda		Ongoing
5	Continue Social Media expansion	Documenting Best Practices Expanding Resources Communicating Vision	Increased interesting feed and links Inter-department message sharing Expand visual presentation of parks Fan and follower growth - on way to 2,000 Insta Continue careful use of targeted sponsored posts	Laurie, Mike, staff	April - Dec.	Ongoing
6	Awards nominations	Demonstrating Results	NACPRO Awards NYSRPS Awards	Loria	April	
7	Westchester Residents Recreation Preferences Survey	Communicating Vision Demonstrate results Impacting Public Policy	Gather information regarding the usage of our Parks facilities and the needs/wants of our residents.	Loria, Linda	April-Dec.	Ongoing

PARKS DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Provide clean, safe, fun and a friendly atmosphere at all of our facilities		Increase revenue and customer satisfaction through better customer service and better maintenance practices (Added Emphasis on Bathrooms/Plant Beds)	Myself, Joe and the Superintendants with the entire Parks Division Staff	Summer Season	In Progress
2	Review Operational Practices and Procedure		Refine and implement consistent and uniform operational practices, procedures, methods and recordkeeping for the division. This will include, but no be limited to staff schedules filter room records and other recordkeeping.	Myself with Joe and the Park Superintendents	Ongoing	In Progress
3	Improve Overall Customer Service		Implement an annual Customer Service Training. To be attended by Facility Manager's and other key staff members at each facility with an emphasis on participants returning to their respective facilities to share and teach park staff.	Joe and other County personnel as may be useful	Prior to Seasonal Orientations	In Development
4	Review of employee safety policy and procedures & training & documentation		Maintain employee safety and code required compliance (Added Emphasis on completing Confined Space Training)	Myself and Divisional Directors and Risk Management	Ongoing	In Progress

5	Improve Parking Collection Process & Reduce Park Entrance Wait Times		Review and Implement new cash handling and cash collection methods at all facilities.	Joe Simoncini and PRC Finance (Invited)	Spring/Summer 2019	In Development
6	Improve Pool & Beach Payment Collection Process. Reduce Pool & Beach Entrance Wait Times		Review and Implement new cash handling and line expediting procedures for all cashiers and staff.	Joe Simoncini and PRC Finance (Invited)	Spring/Summer 2019	In Development

PLAYLAND DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Transitioning control and responsibility of Playland over to Standard Amusements.	Teaching & Assisting	Work with County employees who remain at Playland not under Standard Amusements management and Standard Amusements management team to teach and assist with all aspects of all of Playland operations and maintenance.	All staff	December 2021 until December 2022	
2	To limit, prevent and coordinate interference from capital Construction with Standard Amusements operation.	Sharing Knowledge & Information	Being a 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	December 2021 through December 2022	
3	Perform at a high level regarding all grounds maintenance, plantings, planting maintenance and leaf removal for Standard Amusements throughout Playland property.	Demonstrate best practices utilizing past knowledge.	Provide high quality landscaping and floral maintenance throughout Playland. Working with Standard Amusements landscape architect to redesign flower beds and plantings.	Grounds Crew	March 2022 through September	
4	Provide direct support and oversight of existing contracts at the Childrens Museum, Ice Casino and Tiki Bar.	Support & Oversight	Provide direct support and oversight of existing contracts to ensure that a high quality product and service is provided to the public.	Frank Carrieri	January 2022 through December 2022	

Approved by: Kathleen M. O'Connor  
Commissioner - Parks, Recreation & Conservation

Signature: 

Date: January 31, 2022

Last Reviewed: December 2021

Last Updated: January 2022

## STRATEGIC PLAN - 2023

### Westchester County Department of Parks, Recreation and Conservation

#### ADMINISTRATION & PARKS DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Anticipate the needs of the changing community and structure programs and facilities accordingly	Expanding Professional Competencies	Continuously educating ourselves as to popular trends and new industry changes. Then using this information in the planning stages in house projects or of capital improvements if necessary.	Parks Division	2023	In Progress
2	Improve customer service on site	Expanding Professional Competencies	Front line training on proper handling of various scenarios. Training through examples. Working with our frontline supervisor to clearly identify our standard.	Parks Division, Director, Assistant Superintendents and Foreman	Spring/Summer 2023	In Progress
3	Staff Training. Improve staff basic competencies based on specific jobs to be performed	Expanding Professional Competencies	Internal training from co-workers already skilled in these competencies. Through professional training with our training company.	Parks Division, Director, Assistant Superintendents and Foreman	Fall 2023	In Progress
4	Serve an aging population with social, recreational, active and healthy opportunities	Documenting Best Practices	Through public outreach recognizing an implementing activities and other opportunities for using our facilities at various ages and stages the park users life.	Parks Division	2023 Season & Beyond	In Progress
5	Use capital to renew aging infrastructure	Demonstrate results	Through various capital projects we have planned to replace aging infrastructure at multiple division facilities.	Parks Division, Planning Dept, DPW	2023	In Progress
6	Be an employer of choice	Documenting Best Practices	Through inclusion in decision making process. Respect for all co-workers. Offering a no judgement and everyone is welcome environment for team members of all ages and backgrounds. We succeed and fail as a team.	Parks Division	2023	In Progress
7	Bring children and families into our parks and give them various things to do	Demonstrate results	Bring children and families into our parks and give them great reasons to stay and play for a lifetime. Provide a wide variety of options through departmental programming and private programming.	Parks Division/NonProfit Agencies	2023	In Progress
8	Increase participation in programs and recreation opportunities	Demonstrate results	Provide diverse and well marketed programming to appeal to the diverse communities using the facilities	Parks Division, Recreation & Marketing	2023	In Progress

#### CONSERVATION DIVISION

#	GOAL	STRATEGY	OBJECTIVES	ASSIGNMENT	TIMETABLE	STATUS
1	Hire into Hilltop Hanover	Release position and interview candidates	Find a suitable candidates to lead certain the Farm and be in certain positions	Klein, Administration, HR	April	Ongoing
2	Reorganize NC/SC Trail	Grade VIII to Lasdon, VII to NCT and hire	Find suitable candidates for NCT	Klein, Admin, Facility manager	April	Ongoing
3	Organize Friends of Merestead	Work with them to find how they may be useful	Find direction for the group to fundraise and help the facility	Klein, Admin	End of Year	Ongoing



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	Ongoing
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	Ongoing	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, letaka, Curators, marketing	Ongoing	Ongoing
7	Finish out Lasdon and Wightman Capital projects	Work with DPW and contractors to move these along	Get staff back in main house at Lasdon, get new RFP for Wightman based on finished project	Klein, Admin, DPW	Ongoing	Ongoing

#### 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 Replacing failed fixtures with LED fixture  Small replacement projects will be undertaken as time and funds are available	Franco Fiore Electricians	Multi Year	Ongoing
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	Directors I.T.	Multi- year	Work on this goal began in Fall 2014 and continues as scheduling permits In 2017, all supervisors were given "smart phones" to access e-mails and info in the field.
3	Organize, scan and file documents and info on shared drive folder	Demonstrating results.	To consolidate blue prints and documents into one place for easier access and more reliable storage.	GM Directors and Staff	Multi- year	On going as time/scheduling permits 2017- almost all blueprints and documents are being electronic stored
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 and Staff	Multi-year	Work on this goal began in Fall 2014 and continues as scheduling permits 2018- we are relocating Tree Crew to new space in existing Storage Building and putting all equipment in

larger area in the Main Building

### MARKETING DIVISION

#	Goal	Strategy	Objectives	Assignment	Timetable	Status
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.	Ongoing
2	Increase Public Awareness	Communicating Vision Demonstrating Results	Growing mailing lists Refresh tagline Refresh Parks logo Public Outreach/Tabling	Laurie, Carol, Linda	Jan. - Dec.	Ongoing
3	New PRC Website	Communicating Vision Expanding Resources Documenting Best Practices	Greater functionality and ease of use	Carol, Linda		Ongoing
4	Continue Social Media expansion	Documenting Best Practices Expanding Resources Communicating Vision	Increased interesting feed and links Inter-department message sharing Expand visual presentation of parks Fan and follower growth - on way to 2,000 Insta Continue careful use of targeted sponsored posts	Laurie, Mike, staff	April - Dec.	Ongoing
5	Awards nominations	Demonstrating Results	NACPRO Awards NYSRPS Awards Best of Westchester Awards Best of Business Awards	Deslyn	Dec. - Sept.	Ongoing

Approved by: Kathleen M. O'Connor  
Commissioner - Parks, Recreation & Conservation

Signature: 

Date: January 18, 2023

Last Reviewed: December 2022

Last Updated: January 2023

## STRATEGIC PLAN - 2024

### Westchester County Department of Parks, Recreation and Conservation

#### ADMINISTRATION DIVISION

#	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 Massimi Riguzzi Alex Kerry	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 Hill Anthony DiRubba Alex Massimi Kevin	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 Schwalbach John Condon Heidi	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
7	Update folder in shared file for concession agreements to provide contract information to Alex, Heidi and Kerry.	Documenting Best Practices	Allow relevant staff to access information and respond to inquiries.	John Condon	6/30/2024	In progress
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
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

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	Rob Lopane	Jan-February	Pending
			Coordinate and Obtain estimates from DPWT and Planning staff	Rob Lopane	March	Pending
			Work within the CPMS Program to update the 5-year capital Program	Rob Lopane	March-April	Pending
			Comprehensive review of the 1 <sup>st</sup> year of the Capital Budget.	Rob Lopane	February-April	Pending
			Prepare and submit bond legislation on a quarterly basis	Rob Lopane	Continuous	On-going
			Prepare fact sheets, fiscal impact statements & other necessary documentation for bond request	Rob Lopane	Continuous	On-going

2	Ensure adequate funding for design & construction of Capital Projects	Enhance Communication with other Departments	Work with Planning Department to ensure requirements for SEQR are met	Rob Lopane	Continuous	On-going
			Review Legislation with Law Department	Rob Lopane	Continuous	On-going
			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	Rob Lopane	Continuous	On-going
			Set up and manage DPWT capital review meetings for both in-house and consultant design projects	Rob Lopane	Continuous	On-going
			Review drawings	Rob Lopane	Continuous	On-going
			Attend design review meetings	Rob Lopane	Continuous	On-going
			Disseminate design drawings to Park Facility managers	Rob Lopane	Continuous	On-going
			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	Rob Lopane	Jan-March	On-going
			Respond to questions from contractor	Rob Lopane	Jan-July	On-going
			Attend construction meetings	Rob Lopane	Jan-July	On-going
			Project manage consultant	Rob Lopane	Jan-July	On-going
			Meet with Park Facility Managers	Rob Lopane	Continuous	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	Rob Lopane	Continuous	Pending
			Meet with Facility manager to ensure improvements are progressing	Rob Lopane	Monthly	On-going
			Utilizing master planning process, develop a capital program into the future	Rob Lopane	Continuous	Pending

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	Ongoing
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	Ongoing

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	Ongoing
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	Ongoing
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	Ongoing	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, letaka, Curators, marketing	Ongoing	Ongoing
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	Ongoing	Ongoing
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, letaka, Schuler, NCs	Ongoing	Ongoing

#### 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 Replacing failed fixtures with LED fixture  Small replacement projects will be undertaken as time and funds are available	Franco Fiore Electricians	Multi Year	Ongoing
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	Directors I.T.	Multi- year	Work on this goal began in Fall 2014 and continues as scheduling permits In 2017, all supervisors were given "smart phones" to access e-mails and info in the field.
3	Organize, scan and file documents and info on shared drive folder	Demonstrating results.	To consolidate blue prints and documents into one place for easier access and more reliable storage.	GM Directors and Staff	Multi- year	On going as time/scheduling permits 2017- almost all blueprints and documents are being electronic stored
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 and Staff	Multi-year	Work on this goal began in Fall 2014 and continues as scheduling permits 2018- we are relocating Tree Crew to new space in existing Storage Building and putting all equipment in

						larger area in the Main Building
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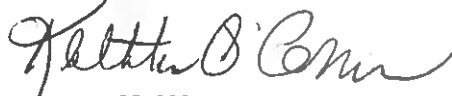
MARKETING DIVISION						
#	Goal	Strategy	Objectives	Assignment	Timetable	Status
1	Driving Web traffic and building lists	Communicating Vision Demonstrating Results Expanding Professional Competencies	Increase homepage signups Increased use of direct marketing (eblasts) PRC destination Reciprocal links with third-party sites Building and maintaining mailing lists	All marketing staff	Jan. - Dec.	Ongoing
2	Increase Public Awareness	Communicating Vision Demonstrating Results	Growing mailing lists Refresh tagline Refresh Parks logo Public Outreach/Tabling	Laurie, Carol, Linda	Jan. - Dec.	Ongoing
3	New PRC Website	Communicating Vision Expanding Resources Documenting Best Practices	Greater functionality and ease of use	Carol, Linda		Ongoing
4	Continue Social Media expansion	Documenting Best Practices Expanding Resources Communicating Vision	Increased interesting feed and links Inter-department message sharing Expand visual presentation of parks Fan and follower growth - on way to 2,000 Insta Continue careful use of targeted sponsored posts	Laurie, Mike, staff	April - Dec.	Ongoing
5	Awards nominations	Demonstrating Results	NACPRO Awards NYSRPS Awards Best of Westchester Awards Best of Business Awards	Deslyn	Dec. - Sept.	Ongoing

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 opprotunities	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 attemp to develop from within.	Parks Division	Winter 2024	In Progress
6	Retain Good employee's	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 ammenties we offer	Parks Division	2024	In Progress

PLAYLAND DIVISION						
#	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 PlaylandParkway. Work with and support volunteer groups for vine removal and plantings.	Grounds Crew	Year Round	
2	To limit, prevent and coordinate interference from capital Construction with Standard Amusements operation.	Sharing Knowledge & Information	Being a 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	
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.	Provide high quality landscaping and floral maintenance throughout Playland. Working with Standard Amusements landscape architect to redesign flower beds and plantings.	Grounds Crew	March through November	
4	Provide direct support and oversight of existing contracts at the Childrens Museum and Ice Casino.	Support & Oversight	Provide direct support and oversight of existing contracts to ensure that a high quality product and service is provided to the public.	Frank Carrieri	Year Round	

Approved by: Kathleen M. O'Connor  
Commissioner - Parks, Recreation & Conservation

Signature:   
Date: January 25, 2024

Last Reviewed: December 2023

Last Updated: January 2024