

2023-24 Annual Work Plan and Quarterly Reports
Key Initiatives – Major policy initiatives to be implemented by the district during the fiscal year

#1 Work with Project/Construction Management Company on Bond Projects			
Lead Staff: All		Other Divisions Involved: All	
Projected Milestones	On Track	Status and Comments	
Select Project/Constr. Management Company by Ad Hoc Committee			
Work with Project/Constr. Management Company on agreement.			
Have Advisory Board review and vote to approve agreement			
Confirm all projects that were on the Bond Project list for Series I funding and agree on scope of work, along with the initial soft costs.			

#2 Staff Re-organization Plan			
Lead Staff: All		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Implement Recreation and Administration Divisions staffing needs			
Staff Benefit Committee to explore different options for attracting and retaining employees			

#3 Recruitment of new District Administrator			
Lead Staff: Mike Blondino		Other Divisions Involved:	
Projected Milestones	On Track	Status and Comments	
Appoint a sub-committee to work on details of the recruitment			
Review and select a search firm that fits our needs			
Start recruitment in early 2024			
Have new District Administrator in place working on July 1 st .			

#4	Research and Select New Registration Software System		
	Lead Staff: Ingrid and Alaina	Other Divisions Involved: Administration and Recreation	
	Projected Milestones	On Track	Status and Comments
	Create focus group with staff who perform different functions/jobs in the registration system		
	Research registration software systems and select three to present their product to the focus group		
	Received feedback from focus group and management team		
	Select new registration software system, build, train, and implement.		

Q1:: July – September Report: October
 Q2: October-December Report: January

Q3 January – March Report: April
 Q4 April – June Report: July

Projects and Operations

PARKS

#1	Productive Parks software		
	Lead Staff: James Perry	Other Divisions Involved:	
	Projected Milestones	On Track	Status and Comments
	Set up demo with District Administrator and staff.		
	Purchase software/create CRPD assets w/rep assistance		
	Train staff and fully implement		

#2	Non-Bond Projects		
	Lead Staff: James Perry	Other Divisions Involved: Administration	
	Projected Milestones	On Track	Status and Comments
	Garfield Lower Walkway		
	Build Contract Documents and advertise project.		
	Select contractor and complete contract.		
	Construction of lower walkway		
	Final Detail Area to complete project		
	Tennis Court Lighting		
	Locate lighting engineer and get specs for replacement.		
	Use specs for bids.		
	Select contractor for project.		
	Del Campo/Glancey Oaks Booster Pump replacement		
	Procure booster pumps and install them at both sites.		

ADMINISTRATIVE SERVICES

#1 Audit FY2022-23			
Lead Staff: Ingrid Penney		Other Divisions Involved: Administration	
Projected Milestones	On Track	Status and Comments	
Schedule and Engagement			
Cull Records, Prepare Schedules & Complete Questionnaire			
Fieldwork, Pull Samples, Confirmations			
Draft Audit Report Review and MD &A			
Advisory Board Presentation, Final Audit Report			

#2 PPE Program and Assessment - CCR 3380			
Lead Staff: Ingrid Penney		Other Divisions Involved: ALL	
Projected Milestones	On Track	Status and Comments	
Hazard Assessment Checklist of Work Environment			
Identify Personal Protective Equipment Requirements			
Compliance			
Communication			
Training & Instruction			

#3 State Cal Card Program			
Lead Staff: Ingrid Penney		Other Divisions Involved: ALL	
Projected Milestones	On Track	Status and Comments	
Investigate authority and feasibility			
If feasible, apply to the program			
Develop policies and procedures for AB Approval			
Training and Implementation of the program.			

#4	Recruit and Select a Finance Supervisor/Analyst		
	Lead Staff: Ingrid Penney	Other Divisions Involved: Administration	
	Projected Milestones	On Track	Status and Comments
	Following re-org of the Division, pursue filling position:		
	Develop Job Description		
	Recruit		
	Interview, Select, Post-offer screening		
	Logistics - work area, tools, and software licenses		
	Onboarding and Training		

RECREATION

#1	Revise Facility Rental Policy and Update Rental Fees		
	Lead Staff: Alaina		Other Divisions Involved:
	Projected Milestones	On Track	Status and Comments
	Staff input on facility rental policy and update fee Create and implement Special Event Application Have revised Facility Rental Policy and Fee Schedule reviewed by subcommittee and approved by the Advisory Board.		

#2	Develop Recreation Division		
	Lead Staff: Alaina		Other Divisions Involved:
	Projected Milestones	On Track	Status and Comments
	Continue to train new Recreation Supervisors and Coordinators Review and update job descriptions Work with Customer Service Representatives on Standard Operating Procedures, training and enhancing services. Work with the team to set priorities and goals		

#3	Create and Grow Sponsorships for Events and Programs		
	Lead Staff: Alaina		Other Divisions Involved:
	Projected Milestones	On Track	Status and Comments
	Develop and implement Annual Sponsorships and new individual event sponsorship packets. Explore advertising options in Johnson Gymnasium Explore program sponsorships (i.e. pickleball).		