

Pleasant Hill Recreation & Park District

Accomplishments for 2013

1. Held a successful Grand Opening for the Senior Center with over 3,000 attending.
2. Ended the fiscal year with a substantial profit that improved the financial strength of the District's current fund balance.
3. Successfully operated the new Teen and Senior Centers for their first full year of which both saw record numbers.
 - a. Teen Scene After School Program participants increased which included the development of the new paid program option
 - b. Senior Center finished with 3,258 members
 - c. Exceeded rental revenue to date at the NEW Teen and Senior Center facilities.
4. Hired staff for a number of essential positions to enhance District operations including: Rental Coordinator, Marketing Coordinator and custodial crews.
5. Raised FF&E money with a number of successful fundraisers including the first ever NYE party at the Senior Center.
6. Established a committee comprised of both Staff and Board Members (Oversight Working Group) to review and implement the recommendations of the outside consultant's (RJM) business plan for the District.
7. Improved branding consistency of PHR&PD through integrated print (flyers, posters), digital media and participation in community-wide events (Blues & Brews, AJW, Light up the Night, July 4th, New Years Eve Party etc.). Initiated District's website redesign and improved navigation links of department websites back to District website.
8. Made significant progress on construction at the new Community Center and the remodel of Pleasant Oaks Park.
9. Refinanced existing COP's to benefit from existing lower interest rate that will save the District approximately \$20,000 per year.
10. Continued to service the community's needs and perform the added work the bond projects bring with reduced staffing levels and new job responsibilities.

Other notable accomplishments for 2013:

- Appointed Zac Shess to the District Board of Directors.
- Updated waiver for consistent format among all departments.
- Installation of the new lawn adjacent to the Senior Center makes a world of difference in improving the quality of the park.
- Relocated Preschool Program at Gregory Gardens classrooms for a second time.
- Continued weekly Updates on our Bond Projects to Board Members, Staff and Community by Carrie Miller with photos and description of progress.

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Goals for 2014

1. Generate an annual surplus from operations even with the added expenses of the new Community Center. Maximize occupancy of new Community Center, Senior and Teen Centers with diverse programs housed in each location. With all the new facilities up and running in 2014, closely evaluate costs and expenditures of each facility to make sure we continue to maintain the highest level of service and expectations to our Community and remain solvent.
2. Continue capital campaign collections and new pledges to assist in funding FF&E items for the new Community Center. Reach the fundraising goal for Wine, Women and Shoes.
3. Complete remaining bond projects and hold successful Grand Opening celebrations for the CC and POP projects.
4. Cast a larger web for our programming concepts; finding ways to pull in new people to District programs and events and explore ways to improve District wide programs. Utilize parks and open space for new outdoor recreation opportunities and develop more convenient programs that meet the needs of families where both parents work.
5. Develop a District staff recognition program to help with morale and get everyone back to a "team" mentality instead of as individuals. Improve communication with the staff regarding departmental changes.
6. Complete a salary comparable for both full time and part time staff and revise salary scales as a result of the minimum wage increase.
7. To improve District operations, consider changes in business practices recommended by the Strategic Business Plan Committee (OWG)
8. Complete at least 50 % of the pathways at Pleasant Oaks Park.
9. Hire, train and maintain Customer Service/Clerical workers at the Community Center and continue hiring and training additional custodial/building attendants to work at all of our facilities.
10. Update District and Employee Policy Handbook.

Long Term Goals

1. Find funding and land for a new gym/fitness center/pool
2. Decide future of Winslow Center , the School House and Chilpancingo Park