



Board/Commission: Park Board 2016 Annual Work Plan

Initiative 1	<input type="checkbox"/> New Initiative <input checked="" type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Inclusive Playground – Rosland Park (Board will propose to develop an inclusive playground.)		December 2016	\$200,000	Assistant Director – 80 hours, Park Superintendent – 4 hours, Recreation Supervisor – 30 hours.	Funds are part of the CIP.
Progress Report: Koren Nelson					
Initiative 2	<input type="checkbox"/> New Initiative <input checked="" type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Fred Richards Park Master Plan		October 2016	\$75,000	Director – 160 hours, Assistant Director – 160 hours, Administrative Support Specialists – 16 hours, Public Works Director – 20 hours	If project is pushed to 2017 then this initiative can be removed and added next year.
Progress Report: Gerry Green, Greg Good					
Initiative 3	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Park Signage Replacement Plan & Begin Implementation (Board will propose plan to council for approval. If approved, the board will implement plan.)		December 2016	\$500,000	Director – 120 hours and Assistant Director – 120 hours, Park Maintenance – 40 hours	Funds are from the Park Dedication fees.
Progress Report: Koren Hawk, Julie Strother, Brenda McCormick, Dan Gieseke					

Approved by City Council on December 15, 2015

Initiative 4	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Grandview Facility Planning (Grandview Task Force will provide recommendation to the Park Board, Park Board will provide recommendation to City Council.)		July 2016	\$60,000	Director – 160 hours, Assistant Director – 120 hours, Art Center General Manager – 160 hours, Recreation Supervisors – 100 hours	
Progress Report: Ellen Jones, Greg Good					

Initiative 5	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Analysis of current programs and Cost Recovery Expectations (CRE) for City recreational programs.		December 2016	0	Assistant Director – 80 hours, Recreation Supervisors – 120 hours	
Progress Report: Greg Good, Ellen Jones, Anik Lohani					

Initiative 6	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Recreation Programming and Facilities Marketing and Communication Delivery Review. Study utilization opportunities and implement Edina To Go App for Parks & Recreation.		December 2016	0	Assistant Director – 80 hours, Recreation Supervisors – 80 hours, Facility General Managers – 20 hours, Communications Department Staff - ??	
Progress Report: Julie Strother, Brenda McCormick, Lauren Crist					

Initiative 7	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Engage External Resources to Provide Environmental Programming		December 2016	0	Recreation Supervisors – 40 hours	

Approved by City Council on December 15, 2015

Progress Report: Louise Segreto, Dan Gieseke

Initiative 9	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Pollinator Garden – Park Property or Partnership with Edina Public Schools (Board will propose plan to establish a pollinator garden on City or School District Property. If approved by Council, they will implement.)		August 2016	\$500	Recreation Supervisors – 40 hours	
Progress Report: Brenda McCormick, Ellen Jones					

Initiative 10	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Multi-year Playground Renovation Plan		December 2016	0	Assistant Director – 40 hours, Public Works Director, Park Maintenance – 40 hours	
Progress Report: Julie Strother, Ellen Jones					

Initiative 11	<input checked="" type="checkbox"/> New Initiative <input type="checkbox"/> Continued Initiative <input type="checkbox"/> On-Going Initiative	Target Completion Date	Budget Required	Staff Support Required	Liaison Comments
Collaborate with Energy and Environment Commission on providing a recommendation regarding bottled water sales at City facilities.		December 2016	0	Recreation Supervisors – 20 hours, Facility General Managers – 20 hours	
Progress Report: Park Board Members					

Ongoing Responsibilities

Capital Improvement Plan Review; Fees and Charges Review; Election of Officers; Work Plans

Other Work Plan Ideas Considered for Current Year or Future Years

Cooperative Agreement with School District for use, upgrade and maintenance of Creek Valley Park athletic fields and Cornelia School Park athletic fields.

Proposed Month for Joint Work Session: June

Council Comments:

Work plans proposed by the Boards and Commissions were reviewed at the December 1 work session. The following changes/comments were made and are reflected on this work plan:

- Keep Fred Richards initiative.
- Remove initiative 8 - Fundraising – Friends of the Parks
- Initiative 5 – changes as recommended by City Manager.