

Scope of Work
Gym Facility
Needs & Feasibility
Moultonborough, NH
August 21, 2014



Project Overview

The Town of Moultonborough has had the development of a facility for use by the Recreation Department under consideration for some time. It is currently completing a site study in follow-up of the recommendation of the Blue Ribbon Commission on Community Services and Facilities (BRC), that the Town should "... pursue development of a facility that includes an indoor gymnasium, Recreation Department office, program and storage space that would be on existing school land or property adjacent to school facilities." This recommendation followed on a proposal to build a multi-service community center to serve as the home for the Town's (former) Visiting Nurse Service, its Human Services Department (i.e. Welfare), the daily Meals & Meals on Wheels site now offered through the Lions Club, and elderly services. While the initial footprint will be of the size generally anticipated by the BRC the SelectBoard has instructed the site study team to look at potential future expansions. (Attachment 1)

Scope of Work:

1. History & Background Review:

The UNH Recreation Management and Policy Team (UNH) shall review numerous background documents to help them understand the overall discussion on the project and other related data. These documents shall include, but not be limited to, the following:

- Master Plan of 2008 (Chapter 7: Public Facilities, Services, Utilities & Recreation)
- Master Plan of 2008 (Appendix F: Recreation Strategy for 2008-2013)
- Master Plan of 2014 Survey Data
- Branley Study of 2011 Re: SAU/Town Athletics/Recreation Functions
- Branley Study of 2011 Re: SAU/Town After School Programs
- Blue Ribbon Commission on Community Services & Facilities
- Budget vs Actual Revenue & Expenses FY 2010 – FY 2014 YTD (Tax & Revolving)
- Trip Reports (Inception to YTD)
- Program & User Statistics & Town/Partner of Origin (CIPC 07/2014 or Other)
- Department Annual Reports of 2009 – 2013
- School Demographic study and updates along w/most recent 5 year projections
- Town Year Round Demographics (2000 vs 2010 census)
- Town Seasonal Population Estimates (2014 Hazard Mitigation Plan)
- Memoranda and Meeting Notes of the BRC Facility Site Study Team

The UNH shall advise the Town of any other items of specific interest to it that would better enhance their knowledge of the project.

2. Orientation Meeting:

- A. The Town and UNH shall meet in Moultonborough to review and discuss any questions with respect to the Task 1 Documents. This Task shall include a walk-through of existing

facilities and – to the extent they are available – in person interviews with the lead authors of the Task 1 Documents.

- B. Working from a Draft Survey that has been previously submitted by UNH to the Town, review and discuss any questions with respect to the same and finalize the same.
- C. Working from the below set of suggested Comparable Communities, review and discuss any questions with respect to the same and finalize the same.

- Conway
- Gilford
- Meredith
- Plymouth
- Peterborough
- Franklin
- Ossipee
- Alton
- Wolfeboro
- Goffstown

- D. Working from the below set of suggested Stakeholders, Special Interest Groups, and Key Persons; review and discuss any questions with respect to the same and finalize the same.

- Staff (3 Recreation Year Round & 2 Seasonal, Police Chief, DPW Director, Finance & Personnel Director, Human Services Director, Library Director, MCA & MCS Principals)
- Recreation Advisory Board
- Program Provider Collaborators (Center Harbor, Sandwich, Belmont, Meredith, Wolfeboro, Tamworth, Cal Ripken, Flag Football, Others TBD)
- Sports Coaches & Officials
- Parents of Youth Participants
- Youth Participants
- Adult Participants
- Seniors (Openly announced at and held immediately following a meal to which all Seniors, Winnepesaukee Wellness participants, Meals Director, and the like would be invited)
- Known Project Proponents (Former RSPT members, BRC Members, others TBD)
- Known Project Opponents (Cross-section of ABC, CIPC, Individual Sign-Ups, and Others TBD)
- Board of Selectmen*
- Town Administrator
- Superintendent of Schools
- Recreation Director*
- SAU Athletic Director*

* These persons to be interviewed one on one.

- E. Review and discuss any questions with respect to the Scope of Work as set forth below and finalize the same.

3. Data Collection:

- A. **Survey:** UNH shall, using the agreed survey above, construct a web-based survey on its web site. The conclusion of the survey shall publish a thank you message as shown on Attachment 3. Such a survey shall also be available to the general public in a paper format at the Town's various locations and by mail. The Town shall make notice of this survey to all Taxpayers by mail (Attachment 2) and to all persons by press release, web notice and a so-called CodeRED community notification. The Town shall collect and distribute the same to UNH for data input.
- B. **Benchmarking:** UNH shall survey comparable communities and benchmark recreation facility space (dedicated and available through co-operative scheduling) and budget - particularly the percentage of which is fee supported versus tax levy supported - taking care to isolate unique enterprise funds (i.e. skating rinks, skiing areas and the like) which might otherwise skew the results.
- C. **Stakeholders & Key Persons:** UNH shall meet with 10+/- groups of Stakeholders and Special Interest Groups consisting of 10+0 persons each and Key Persons as identified above. It shall be the responsibility of the Town to circulate notice of such meetings and encourage and arrange the attendance of participants.
- B. **Town-Wide Meeting:** UNH shall conduct a Large Format Public Input Session to include data collection using the iClicker system and traditional focus group activities. The room will be set up to accommodate up to 200 people at tables of 8-10 participants and have a projector and screen. Every effort will be made to ensure that participants are demographically representative of the population of the Town of Moultonborough.

4. Draft Report Review:

UNH shall meet with the Town to give an overview of its preliminary findings and Draft Report and discuss any questions about the same.

5. Final Report & Presentation:

Based on feedback on the Draft above, a final report will be delivered by UNH (in electronic form) and presented to the Select Board and community at large on its findings with respect to need and its recommendations as to how to best meet those needs particularly with respect to potential collaborations with others, the benchmarking findings with respect to revenues and expenses, and an analysis of potential operating costs (gross and net) of any facilities proposed to be constructed. The final report shall comment upon the UNH review and recommendations of:

- A. Current parks and recreation facilities, programs, and services to include departmental mission, vision, and goals;

- B. Short-range and long-range parks and recreation planning efforts as well as planning efforts related to the potential facility;
- C. Revenues sources, expenditures, and staff/personnel structure for the department at present and in the future particularly if a new facility is found to be warranted; and
- D. Any other aspect of current or recommended programming, structure, staffing, or financing that UNH deems to be best management practice and worthy of consideration by the Town.

The Final Report shall be accompanied by a tabbed three ring binder of the various source materials of meeting notes, surveys, and the like.

6. Talk of the Town:

The lead members of the UNH Team will participate in the one-hour taping of the local public access show “Talk of the Town” with the Town Administrator to provide a public over view of their findings.

The UNH &Town Team Process

The Town shall assemble a Town team of six persons representing the SelectBoard, SchoolBoard, Recreation Advisory Board, Recreation Director, the Superintendent of Schools and Town Administrator to meet with the UNH Team as a sounding board, local resource, and “fine tuner” of the scope of work and process. The Orientation, Draft Review and any additional UNH/Town Team meetings shall be open to public viewing. Questions from the public will be allowed and addressed by the Team leader if time allows and if it is about a matter of fact and not a debating point of policy. At least one member of the Town Team shall sit in to observe the UNH meetings with Stakeholders and Special Interest Groups. The UNH Team shall be responsible for preparing meeting notes and circulating them for comment. The Town shall prepare and maintain a web page for the public to be able to view all of the referenced documents and view the progress of the study.

Timeline

The Orientation Meeting shall be on September 12, 2014 with a target completion date of the Draft Report and recommendations on 11/21/14 and submission of the Final Report on January 30, 2015.

Budget

| | |
|----------------------|---------|
| UNH Services | \$5,500 |
| Survey Notifications | \$3,000 |
| Meals & Refreshments | \$500 |
| Report Production | \$500 |

Miscellaneous _____ \$500__

Total: \$10,000

Extract of BoS Minutes of March 27, 2014

6. **Consolidated Work Plan:** The TA described a listing of potential projects and goals that he had compiled from the recent evaluation process, his own thoughts, and BoS comments. As a best practice this should actually be getting generated in August as a prelude to the preparation of the annual budget and legislative package. That then drove the goals for the departments starting with the Department Heads and then down to the staff members themselves. He said that he and Donna Kuethe were to have a conference call with the Architect on the Blue Ribbon Commission site study and he wanted to make sure all were in agreement. As to a site map the general consensus was to not automatically exclude the Central School site, but to at least do a preliminary analysis (records review and/or walk-over and be able to explain its exclusion if such were to be the eventual decision. There then came the instruction he was to give the Architect as to the scope of the work. During the prior discussions some BoS members had thought we were under sizing the building particularly with respect to the exclusion of a commercial kitchen and dining room. Carter was concerned that we not go above and beyond what we told the Town Meeting we were undertaking. After substantial discussion, Carter asked if it was a fair statement that he should tell the Architect to look at the baseline that was set by the Blue Ribbon Commission and all materials Donna had put together and BRC gave its blessing to as reflecting their thoughts but also informing them that - without them going into any great design effort - we want to allow for a bulk potential need sometime in the future of some square footage and we need to be sure they haven't backed us up to wetlands or something else where we couldn't accommodate that need in the future. The consensus was that was a fair statement of what the instructions to the Architect should be. With that settled the discussion returned to the overall listing of goals. The members were asked to submit any issues they would like to add to the listing by Monday morning so that the TA might put them all onto a spreadsheet for ranking and get that back out to all.

MOULTONBOROUGH GYM FACILITY NEEDS & FEASIBILITY STUDY

DEAR RESIDENT & TAXPAYER:
WE NEED YOUR INPUT TO DETERMINE THE NEED FOR ADDITIONAL INDOOR RECREATION FACILITIES AND THE FEASIBILITY OF CONSTRUCTING AND OPERATING THE SAME, SO PLEASE COMPLETE THE ON-LINE SURVEY AT

Address **TBD**

If you are unable to finish this survey at one sitting, you may stop at any time during the survey and return later to continue where you left off. Before you exit the survey, click on “Save and continue survey later” at the top of your browser window and follow the instructions.

Responses are anonymous.
One response is allowed per computer.

OR STOP BY THE LIBRARY OR TOWN HALL FOR A NUMBER-CODED SURVEY.
COMPLETED SURVEYS MAY BE DROPPED OFF AT COLLECTION BOXES IN THE LIBRARY OR TOWN HALL.

OR CALL 603-476-2347 TO HAVE ONE MAILED TO YOU WITH A STAMPED RETURN ENVELOPE.

SURVEYS MUST BE RETURNED BY **TBD**.

Attachment 3

We thank you for taking this survey on behalf of the Town of Moultonborough.
You are also invited to participate in a Town-Wide meeting on Date TBD at Time and Location
TBD

If you wish to sign up for a “Focus Group” or to read the many documents and meeting notes on the project as it evolves, you may [Click Here](#) (Hyperlink TBD) or print this out for later reference and go to the Town’s web site at www.moultonboroughnh.gov , click on Major Projects and then click on BRC Facility Feasibility & Needs Study.