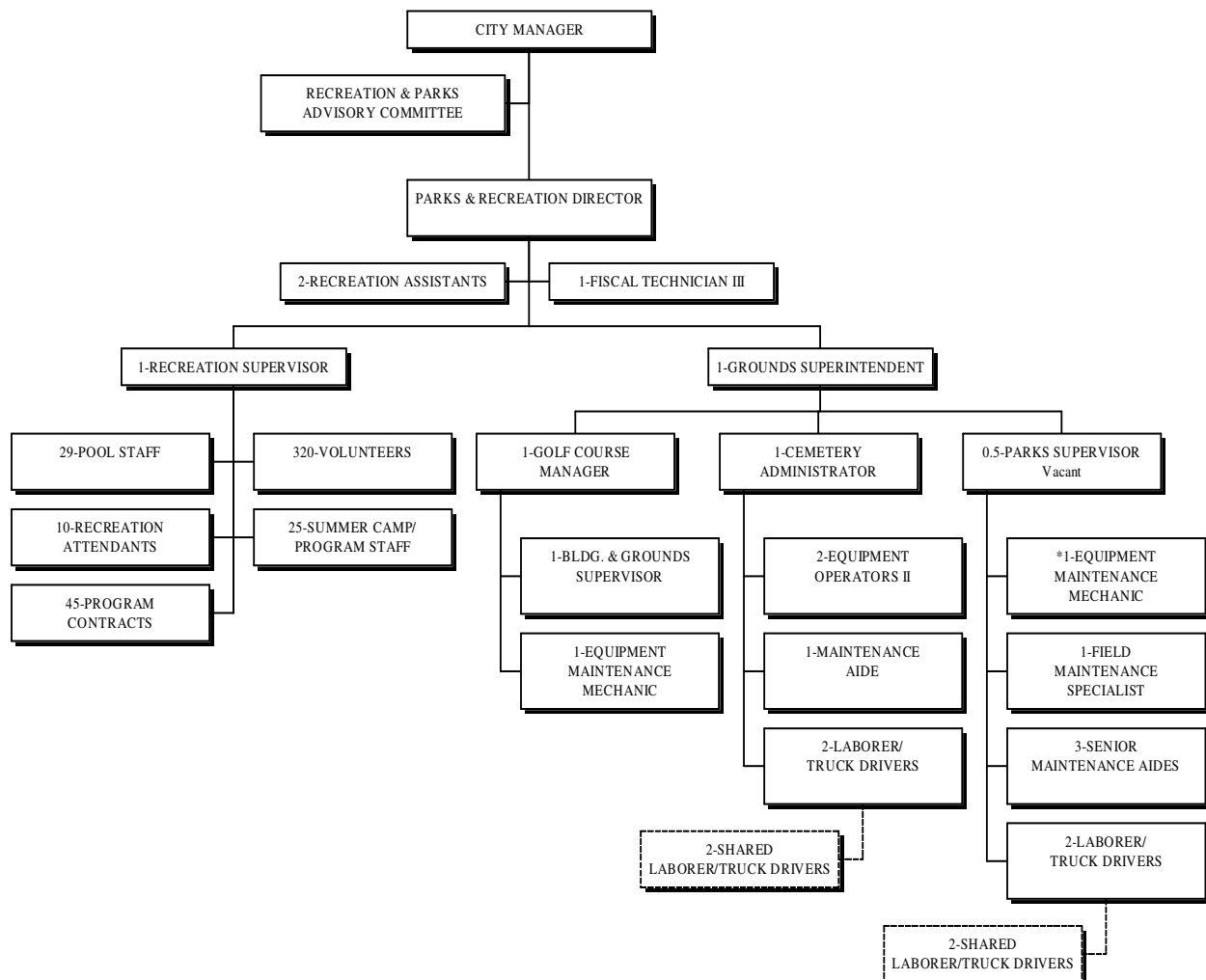


PARKS & RECREATION

MISSION

The Parks and Recreation Department is responsible for maintaining the City's parks, cemeteries, and the Beaver Meadow Golf Course. The Department also provides a diversified program of year-round activities for people of all ages and abilities. Services are promoted through an extensive public awareness program. These services are provided in the most cost effective method possible. Facility usage, staff resources and program development is coordinated to avoid duplication while still responding positively to the requests and needs of the public. In addition, community collaboration is fostered by bridging socio-economic and geographic gaps in the community, thereby improving the quality of life for Concord residents.

PARKS & RECREATION DEPARTMENT
TABLE OF ORGANIZATION



* One Equipment Maintenance Mechanic shared with GSD/Vehicle Maintenance.

PARKS & REC. – ADMIN**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	Actual <u>2010</u>	Actual <u>2011</u>	Estimated <u>2012</u>	Projected <u>2013</u>
1. Number of Registrations Processed	5,117	5,284	5,300	5,400
2. Number of Facility Permits Issued	6,776	6,631	6,800	6,900
3. Number of Pool Users*	33,306	28,816	32,000	32,000
4. Number of Youth Receiving Scholarships**	457	507	550	550
5. Number of Web Site Hits	136,678	350,604	351,000	351,000
6. Number of On-line Registration Sessions	2,555	2,701	2,800	2,800
7. Number of Concord TV shows produced	9	10	6	10
8. Number of customer surveys collected	741	625	625	800
9. Number of volunteers	323	333	350	350

* Pool users are calculated for the summer season, which includes 2 weeks of one fiscal year and 7 weeks of the next fiscal year (actual June – August 2011 use).

** Number of youth who receive scholarships is tracked by calendar year. This number is for Jan 1 – Dec 31.

2013 GOALS

1. Work with the Recreation and Parks Advisory Board to finalize, by February 1, 2013, a three-year strategic plan for the new Parks and Recreation Department.
2. Continue to increase training for full time and part time staff.
3. Continue to improve the budgeting and accountability for the new department.
4. Research and create new programs and events, as staffing allows, focusing on community needs and revenue potential.
5. Encourage the expansion of recreation programs and healthy alternatives for leisure time.

2012 GOALS STATUS

1. Create a Parks and Recreation Foundation that supports the Parks and Recreation Master Plan.
9-Month Status: Ongoing. A Parks and Recreation Trust was set up in fall 2011. The Parks and Recreation Advisory Committee is currently working on an internal Parks and Recreation Plan that supports the overall Master Plan.
2. Work with City Administration and other departments to ensure a successful transition of the new Parks and Recreation Department.
9-Month Status: Ongoing. Staff from City Administration, General Services and Finance met regularly with Parks and Recreation staff last summer and fall. The transition is now complete and meetings are scheduled as needed.
3. Work with the Recreation Policy Advisory Committee (RPAC) and community to create a priority list for parks and recreation capital projects.
9-Month Status: Ongoing. The Parks and Recreation Advisory Committee has formed a sub-committee to review park projects. Work is scheduled to be completed by fall 2012.

PROGRAM HIGHLIGHTS**PARKS & REC. – ADMIN**

4. Add new programs for our Senior Citizen Program.
9-Month Status: Ongoing. We have begun working with several organizations to help expand the understanding of what programs are available for seniors in Concord.
5. Research and create new programs and events, as staffing allows, focusing on community needs and revenue potential.
9-Month Status: Ongoing. We have added several classes for preschoolers, youth sports and a Theater Arts program.
6. Develop new strategies to improve and promote Concord's leisure and recreation facilities and programs.
9-Month Status: Ongoing. Continue to expand the use of our web site and Facebook pages to promote parks, events and programs.
7. Work with the Recreation and Parks Advisory Board to finalize, by February 1, 2012, a three-year strategic plan for the new Parks and Recreation Department.
9-Month Status: Not started. Will become an FY 2013 goal.
8. Encourage the expansion of recreation programs and healthy alternatives for leisure time.
9-Month Status: Ongoing. Last year we started the "Starts In Our Parks" Program, which offered free exercise classes in our parks. This program will be expanded for 2012.

PARKS & REC. – ADMIN**BUDGET DETAIL**

PARKS & RECREATION-ADMIN						
	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
REVENUE						
PROGRAM AND EVENT FEES	\$282,591	\$313,476	\$333,219	\$378,040	\$375,880	\$400,150
ADVERTISING PROCEEDS	\$0	\$4,000	\$5,500	\$11,000	\$11,000	\$11,000
FACILITY USE FEES	\$18,458	\$28,386	\$20,948	\$20,050	\$20,720	\$21,540
AUDITORIUM RENTAL	\$0	\$0	\$0	\$0	\$0	\$42,000
DONATIONS AND MISC	\$0	\$4,198	\$2,501	\$0	\$0	\$0
COMMUNITY CENTER RENT.	\$69,617	\$96,010	\$91,299	\$75,750	\$89,400	\$77,200
TRNSFR FRM TRUST	\$0	\$0	\$0	\$12,000	\$12,000	\$0
MEMORIAL FIELD CONCESS.	\$9,881	\$8,498	\$4,792	\$14,700	\$2,310	\$3,890
SUMMER MUSIC PROGRAM	\$4,086	\$5,746	\$0	\$5,800	\$5,800	\$1,300
FIREWORKS	\$12,229	\$7,371	\$0	\$0	\$0	\$0
MEMORIAL FIELD LIGHTING	\$4,705	\$7,921	\$6,267	\$5,900	\$4,830	\$4,530
INTERIM COMMUNITY CENTER	\$0	\$0	\$0	\$0	\$0	\$84,000
Total	\$401,566	\$475,604	\$464,526	\$523,240	\$521,940	\$645,610
	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
APPROPRIATIONS						
COMPENSATION	\$292,337	\$307,650	\$318,280	\$393,283	\$418,710	\$401,260
OUTSIDE SERVICES	\$151,546	\$123,207	\$142,392	\$153,865	\$159,985	\$152,475
SUPPLIES	\$28,518	\$27,008	\$17,408	\$24,351	\$30,190	\$26,340
INSURANCES	\$6,293	\$6,707	\$7,333	\$6,796	\$9,370	\$8,440
FIREWORKS	\$3,808	\$1,798	\$0	\$0	\$0	\$5,000
FRINGE BENEFITS *	\$72,556	\$75,976	\$95,413	\$113,735	\$109,400	\$133,280
ADMIN CHARGES ALLOCATED	\$0	\$0	\$0	(\$21,820)	(\$21,820)	\$0
INTERIM COMMUNITY CENTER	\$0	\$0	\$0	\$0	\$0	\$147,500
Total	\$555,058	\$542,346	\$580,827	\$670,210	\$705,835	\$874,295

* Admin charges allocated from the Golf Course Fund are now included in the general overhead transfer amount.

BUDGET DETAIL**PARKS & REC. – ADMIN**

<u>POSITION TITLES</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<i>Permanent:</i>				
Parks and Recreation Director	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Fiscal Technician III*	0.00	0.00	1.00	1.00
Recreation Assistants	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Permanent Subtotal	4.00	4.00	5.00	5.00
<i>Temporary Full-time Equivalent:</i>				
Pool Staff	3.60	3.80	3.80	3.80
Summer Camp/Program Staff	1.30	1.30	1.30	1.30
Sports/Senior Coordinators – PT	0.00	0.00	0.60	0.60
Recreation Attendants	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Temporary Subtotal	5.80	6.00	6.60	6.60
TOTAL DEPARTMENT	9.80	10.00	11.60	11.60

*In FY 2012, one Fiscal Technician III position was transferred from the General Services Department to the Recreation Department as part of re-organizing Recreation to the new Parks & Recreation Department.

PARKS & REC. – ADMIN

FUNDING IMPACT

This budget contains no significant funding changes.