



Fiscal Year 2010-2011 Fourth Quarter Report

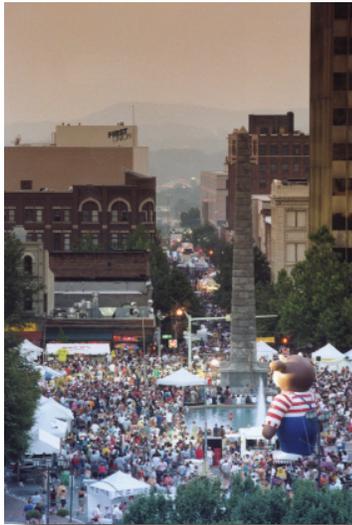
April-June 2011

Prepared July 2011

ASHEVILLE
Parks, Recreation
& Cultural Arts
Department



Park Safety



Incident: An “incident” occurs when an officer is called to a scene and determines it necessary to write an incident report, such as for a burglary that occurred. If no crime occurred, the officer will typically not write a report. An example here would be an officer responding to a suspicious person call but not being able to locate the individual, or not finding any criminal activity.

Fourth Quarter Incidents by Park

	Burglary	Larceny	Robbery	Vandalism	Against Family	Fraud	Simple Assault	Forgery	Sex Offenses	Other	Total
Muni Golf Course		2									2
Aston Park	1										1
Burton Street Center				1							1
Charlie Bullman Park	2										2
Food Lion Skate Park				1							1
Herb Watts Park	1		1	2	1		1				6
Shiloh Complex	1										1
Oakley Complex						1			1		2
Pack Square Park							1				1
Pritchard Park				1							1
Roger Farmer Park		1									1
Weaver Park	1										1
West Asheville Center						1	1	1		1	4
West Asheville Park	1			1							2
Total	7	3	1	6	1	2	3	1	1	1	26

Volunteers

Project	# of Volunteers	# of Hours	Value of Time
Golf Course	26	1,813	\$32,815.30
Adapted Sports	17	357	\$6,461.70
Center/Afterschool Youth Programs	24	425	\$66,445.10
Center Teen Programs	8	16	\$289.60
Center Adult Programs	2	4	\$72.40
Center Senior Citizen Programs	63	1,280	\$121,487.20
Neighborhood Associations	12	96	\$1,737.60
Community Day Events	17	85	\$1,538.50
Center Special Events	21	42	\$705.90
Therapeutic Recreation Social Events	8	32	\$579.20
Recreation Advisory Board	9	63	\$1140.30
Greenway Commission	7	48	\$868.80
Public Art Board	8	57	\$1,031.70
Center Advisory Boards	20	41	\$1,375.60
Nature Center	149	1,862	\$33,702.00
TOTAL	391	6,221	\$270,250.90



Parks, Recreation & Cultural Arts Volunteers

provided over 6,000 service hours in the fourth quarter at programs and facilities that improve quality of life for all Asheville residents. Most volunteers served at the WNC Nature Center in guest services and educational assistants, helping with recreation center & senior programs including Senior Games, and serving on our volunteer boards.

Capital Improvement Plan

New Construction Projects FY 10-11

Site/Location	Project Name	General Description	Projected Cost	Funding Source	Start Date	Completion Date
Livingston St	Recreation Center	Construction of New Center	\$1,875,000	CIP/Private	Apr 2010	Aug 2011
French Broad River	Hominy Creek Grwy	Greenway Construction	\$80,000	CIP/State	July 2011	Oct 2011
Broadway	Reed Creek Grwy	Greenway Construction	\$630,000	CIP/State	May 2011	Oct 2011
Livingston St	Spash Pad	New Aquatic Construction	\$650,000	CIP	Unknown	Unknown
Beaucatcher Over-look Greenway	Festiva/ Beaucatcher	Park Land Acquisition	\$10,000	CIP	Fall 2010	Fall 2011

Deferred Maintenance Projects FY 10-11: Nature Center

Site/Location	Project Name	General Description	Projected Cost	Funding Source	Start Date	Completion Date
Nature Center	Coyote Exhibit	Upgrade the Exhibit	\$41,000.00	CIP	July 2010	Nov 2010
	Cougar Exhibit	Upgrade the Exhibit	\$125,000.00	CIP	Mar 2011	Apr 2011
	Barn Siding	Repair Siding	\$52,000.00	CIP	Mar 2010	May 2010
	HVAC	Replace HVAC	\$18,000.00	Grassroots	Dec 2010	Sept 2011
	New Vet Clinic	Put clinic on hold		Grassroots	Dec 2010	June 2011
	P.A. System	Upgrade PA throughout park	\$18,000.00	Grassroots	Dec 2010	TBD
	Drinking Fountains	Install drinking fountains in remote areas of the park	\$8,000.00	Grassroots	Dec 2010	June 2011
	New roof on Predator Exhibit	Upgrade roof on Predator Exhibit	\$21,000.00	Grassroots	Dec 2011	TBD
	Appalachian Station Upgrade	Redesign interior of Appalachian Station	\$60,000.00	Grassroots	Oct 2010	June 2011
	Snake Exhibit	Install heat for snakes	\$3,000.00	Grassroots	Dec 2010	June 2011
	Red Wolf Improvements	Upgrade viewing area, fencing; plantings; redesing water	\$150,000.00	Federal	Sept 2010	Nov 2012
	Otter Improvements	Redesign; supplies; pump system	\$59,600.00	Friends	Sept 2010	Mar 2011
	New Butterfly Exhibit	Establish the exhibit	\$40,000.00	Friends	July 2010	TBD

Capital Improvement Plan

Deferred Maintenance Projects FY 10-11: Parks & Recreation Centers

Site/Location	Project Name	General Description	Projected Cost	Funding Source	Start Date	Completion Date
Shiloh Center	Drop Ceiling	Repair Drop Ceiling tiles in community room	\$3,130.00	CIP (FY 9-10)	July 2010	Nov 2010
Burton St Center	Roof Repair	Repair Roof	\$17,985.00	CIP	July 2010	Nov 2010
Stephens Lee	Roof Repair	Repair Roof	\$5,370.00	CIP	July 2010	Nov 2010
Magnolia Park	Plumbing & Roof Repair	Repair Restroom Roof & Plumbing	\$1,600.00	CIP	July 2010	Oct 2010
Park Maintenance	Roof Repair	Repair Roof on shop	\$7,843.00	CIP	July 2010	Nov 2010
	Fencing	Install security fencing	\$7,178.00	CIP	July 2010	Nov 2010
Outdoor Courts	Resurface Outdoor Courts	Resurface the follow outdoor courts	\$43,187.00	CIP	July 2010	Fall 2010
		Carrier Roller Hockey & Basketball	-	CIP	July 2010	Oct 2010
		Malvern Hill Tennis	-	CIP	July 2010	Oct 2010
		Montford Basketball w/goal & paint fence	-	CIP	July 2010	Nov 2010
		Montford Park Tennis	-	CIP	July 2010	Oct 2010
		Weaver Basketball w/ goal and small fence	-	CIP	July 2010	Nov 2010
		Weaver Tennis	-	CIP	July 2010	Oct 2010
Jake Rusher Park	Royal Pines Demo	Demo the house that is located on the park site.	\$17,500.00	CIP	July 2010	Oct 2010
Irby Brinson Complex	Canopy replacement	Replace Canopy at Valley Springs concession/restroom area	\$6,600.00	CIP	July 2010	Dec 2010
Recreation Park Swimming Pool	Valve Replacement	Replace the water vaule systems	\$19,200.00	CIP	July 2010	Nov 2010
MLK Playground	Playground Improvements	Update playground equipment	\$100,000.00	CIP	May 2011	Aug 2011

Master Plan Goals Updates

Maximize the Planning Effort

- ▶ **Involve entire community in supporting and planning recommendation of master plan.**
 - No fourth quarter report.
- ▶ **Assure all staff informed of and ready to implement recommendations & strategies of the plan.**
 - No fourth quarter report.

Improve Administration Effectiveness and Transparency

- ▶ **Clarify role of Boards and Commissions and their relationships with staff, each other, and City Council.**
 - Oversaw transition of new Chairs on Greenway Commission, Public Art Board and Recreation Board.
 - Continued development of board orientation program including online orientation sessions, a tour, and notebooks.
 - Updated board membership lists to reflect member changes.
 - Updated board orientation manuals.
 - Helped facilitate application process for new members.
 - Helped facilitate training and retreat for Senior Opportunity Center Advisory Board.
 - Led a tour of the new recreation center for Recreation Advisory Board members.
- ▶ **Establish continuity to clarify processes and procedures of operation, budgeting and financial targets.**
 - Trained key department staff in new purchasing process and Bank of America Works program.
 - Updated the Intranet with last quarter report.
 - Revised Departmental procurement card usage procedures in accordance with Accounts Payable deadline.
 - Began implementation of biometric hand scanning system, including working with all divisions and IT to get all employees registered, using, and trouble-shooting the system.

Create Management Resources for Efficiency, Continuity and Sustainability

- ▶ **Designate or add staff to manage organizational needs and maximize use of volunteers.**
 - Sponsored two City of Asheville Youth Leadership Academy interns in Business Services and Cultural Arts divisions.
 - Partnered with Human Resources and Information Technology to roll out the new Employee Self Service module in MUNIS, including installation of kiosks at 11 locations and employee open enrollment.
- ▶ **Develop data collection/analysis to provide basis for management of parks, natural areas, and facilities.**
 - Updated Park Maintenance databases, including park shelters, parking lots, courts, and dugouts.
- ▶ **Create standards for all activities and services.**
 - Purchased Main-Trac, the maintenance software for Rec-Trac, and will begin implementation in the fall.
 - Child care staff attended WNC Child Care Conference at AB-Tech.
 - Updated Summer Youth Programs manual and revised Pool Operations manual.
 - Developed and hosted week-long workshop for summer youth program staff.
 - Presented restructure plan for Recreation division to accommodate staffing and supervision changes.
 - Received direction from City Council to proceed with the request for proposals (RFP) process for outsourcing Golf Course operations.
 - Developed transition plan for new recreation center including supplies & furnishing purchase.

Master Plan Goals Updates

Strengthen Marketing, Communications and Credibility

▶ **Generate awareness and credibility about Parks, Recreation & Cultural Arts offerings and needs.**

- Updated Bele Chere social media sites with news and alerts.
- Distributed Department brochures to Chamber of Commerce, area businesses and attractions.
- Published a spring employee newsletter for staff.
- Participated in a local business's health fair.
- Organized a public input process to name the new recreation center.
- Drafted a Bele Chere 2011 marketing plan.
- Held Cougar Exhibit Opening event at WNC Nature Center.
- Designed billboards to market WNC Nature Center.
- Began use of Google Analytics with new WNC Nature Center website to gather information for future improvements.
- Surveyed key staff regarding future marketing plans.

Strengthen Structure of Public and Cultural Arts Delivery

▶ **Realign strategic goals of public and cultural arts to generate additional goodwill and accurate budgeting.**

- Coordinated and produced Easter Eggstravaganza, Independence Day event, and Memorial Day event.
- Began assessment of kilns and pottery setups at recreation centers.
- Attended the Americans for the Arts Conference.
- Met with Mountain Xpress representatives for Bele Chere insert.
- Started summer camp and Junior Naturalist programs at the WNC Nature Center.

Enhance Public Appreciation for the Arts, Festivals & Nature Center

▶ **Maintain and enhance Asheville as an arts destination.**

- Continued work on WNC Nature Center site plan.
- Distributed audience surveys for the Americans for the Arts Economic Prosperity Study.
- Announced entertainment lineup and completed vendor selection and placement for Bele Chere.
- Featured in UNC-TV spot for the Mobile Art Lab.
- Hosted two movies, three knitting/crochet classes, and a Yarnstorming event with the Mobile Art Lab.
- Unwrapped the Art On Transit buses.
- Hosted John Davis of Wildlands Network at the WNC Nature Center.

Build Public and Organizational Capacity for the Arts

▶ **Take advantage of existing strengths in public and cultural arts organizations.**

- Collaborated with Phil Mechanic Studios on River Arts Studio Stroll with the Mobile Art Lab.
- Co-hosted the Last Band Standing Competition with WNC Magazine.
- Spoke to East Tennessee State University students about festivals and events.
- Participated in a panel discussion to University of North Carolina-Asheville graduate students about art grants.
- Spoke about cultural arts division to Asheville South Rotary.
- Updated the Memorandum of Understanding with the Friends of the Nature Center.
- Presented Mobile Art Lab programming (bookmaking for Earth Day, afterschool projects, media arts presentations).
- Met with new director of Chamber of Commerce.
- Participated in a training webinar for the Public Art Archive.
- Met with Transit Department about the potential for public art at the Transit Center.
- Hosted the Friends of the Nature Center's Mountain Safari fundraiser.

Master Plan Goals Updates

Ensure a Continued High Level of Service in Parks

▶ **Develop cross-department maintenance plans for efficient and effective maintenance service delivery.**

- Updated deferred maintenance plan in preparation for new budget year.

▶ **Focus primary efforts on improving existing facilities with Capital Improvement Funding.**

- Updated Facility Enhancements project list and posted to the Department website.
- Executed master plan and construction drawings for projects underway at the recreation center at Livingston Street Park Cultural Arts Phase, Martin Luther King, Jr. Playground, and Reed Creek Greenway. Began planning and drawings for Town Branch, Clingman and Beaucatcher greenways, Montford Complex Park, and the new recreation center at Livingston Street Park's Physical Activity Phase.

Strategically Increase Recreation Programming Level of Service

▶ **Define core programs and services for the Department.**

- Completed the 2010-2011 school year with afterschool programming for at-risk youth and teens through seven centers and the Vance child care site.
- Consolidated staff to offer Spring Break youth programs in three areas: week-long licensed care program at Vance, combined centers program at Shiloh Center, beginner skateboard camps and skatepark.
- Hosted citywide senior events including Senior Games & Silver Arts, Senior Picnic, Summer Sizzle Social, Health Initiatives workshops.
- Produced community events including Tiny Tykes Day, Community Days, and assisted with Easter Eggstravaganza.
- Provided youth and adult athletics including baseball, softball and volleyball programs, and hosted Hershey's Track and Field event.
- Offered youth/adult tennis lessons at Aston Park Tennis Center and began preparations for Asheville City Open.
- Provided lifeguard training, free swim lessons, and a kick-off Memorial Day event at Recreation Park Pool.
- Organized a variety of events at the Municipal Golf Course, including 1 Million Kids Event, Senior Games, Father/Son/Daughter tournament, high school practices and tournaments, Men's and Women's associations, 9 and Dine series, and began valve replacement on back nine.

Increase the Level of Service and Access for Parks, Facilities and Greenways

▶ **Develop connected corridors and destinations.**

- Developed a list of needed easements for current, active greenways such as those along French Broad River, Reed Creek, Town Branch, Clingman and Beaucatcher greenways.
- Created sketch plans for connectivity of Livingston Street Park to Walton Street Park.

▶ **Project Management Oversight.**

- Wrapping up construction project of new recreation center at Livingston Street Park by developing punch list.
- Completed construction drawings for spray ground at the new recreation center at Livingston Street Park.

City Council Strategic Goals

GREEN/SUSTAINABILITY

Management Practice

Goal: Increase use of environmentally preferable products and services (green purchasing)

- No fourth quarter report.

Facilities

Goal: Reduce energy consumption in city facilities via demand reductions and efficiency

- No fourth quarter report.

Goal: Support the resolution for LEED certification for new city buildings

- No fourth quarter report.

Solid Waste

Goal: Reduce solid waste going to landfills from city facilities

- No fourth quarter report.



SAFETY

Community Programs that are Safe, Well-Maintained, and Affordable

Community at-risk programs: 7 programs

At-risk program hours: 4,325 hours

At-risk youth participants: 1,055 participants

Cost per youth participant in at-risk programming: \$277 per program season

Fiscal year per capita spending at-risk participant: \$4.07 across all programs areas for season