



City of Asheville

Parks, Recreation & Cultural Arts Department

Fiscal Year 2011-2012
Quarterly Report

2nd Quarter Report:
October – December 2011

ASHEVILLE

Parks, Recreation
& Cultural Arts
Department



Park Safety

The chart indicates the type and number of public safety incidents that occurred in parks and facilities. An incident occurs when a police officer is called to a scene and issues an incident report.

Incidents by Type and by Park: October 1—December 31, 2011

	Burglary	Larceny	Assault	Robbery	Vandalism	Drug	Arson	Weapons	Forgery	Sex Offense	*Other	Total
Asheville Municipal Golf Course	1											1
Aston Park											1	1
Burton Street Center	1				1							2
Carrier Park			1									1
Food Lion Skate Park		1										1
French Broad River Park		2										2
Haw Creek Park					1							1
Herb Watts Park		1	1	2								4
Lynwood Crump Shiloh Center					1							1
Pack Square Park		1	4		1						3	9
Pritchard Park					1						1	2
West Asheville Center		2									1	3
WNC Nature Center		1										1
Total	2	8	6	2	5						6	29

*Other: Fraud, Traffic Violation, Missing Person, Disorderly Conduct, Miscellaneous

Volunteers

Over 500 volunteers gave over 6,398 hours of service to work on advisory boards, special events, recreation programs and special facilities. Volunteer hours of service valued at \$115,795.

	Volunteers	Hours		Volunteers	Hours
Golf Course	28	1135	Teen Programs	48	96
WNC Nature Center	118	1240	Youth Athletics	22	264
Therapeutic Recreation	15	75	Other Center Programs	202	693
Senior Citizens Programs	46	784	Advisory Boards	39	242
Afterschool Youth Programs	100	1869			

Capital Improvement Plan

The tables in the 2nd Quarter Report represent a summary of the capital improvement priorities for the Department in new construction, land acquisition, public art and deferred maintenance in FY 2011-2012. As cited in the 1st Quarter Report, the tables in the 2nd Quarter Report refer to the specific priority project lists.

New Construction					
Name	Description	Cost	Funding	Start Date	End Date
Nature Center Playground & Red Wolf Exhibit	New playground construction & red wolf exhibit enhancements	\$365,000	Friends of the Nature Center	Oct 2011	Nov 2012
Nature Center Main Entrance	Entrance design	\$630,000	City CIP/State Grant	Mar 2012	Sept 2012
Nature Center Butterfly Exhibit	New exhibit construction	TBD	Friends of the Nature Center	May 2012	Spring 2013
Dr. Wesley Grant Sr. Southside Center Spray Ground	Spray ground construction	\$796,788	City CIP/Grants	Oct 2013	Dec 2014
Reed Creek Greenway Phase II	Greenway construction	\$630,000	City CIP/State Grant	May 2011	Mar 2012
French Broad River Greenway Hominy Creek Section	Stormwater construction	\$80,000	City CIP	Feb 2012	Apr 2012
Beaucatcher Greenway	Greenway design & construction	\$1,200,000	City CIP	Feb 2012	Feb 2014
Clingman Forest Greenway - Clingman Ave. Section	Greenway design	\$140,000	Federal Grant	Feb 2012	Mar 2013
Town Branch Greenway - McDowell to Depot St. Section	Greenway design	\$140,000	Federal Grant	Feb 2012	Mar 2013

Land Acquisition					
Name	Description	Cost	Funding	Start Date	End Date
Greenway Land Acquisition	Land and easements for Town Branch, Beaucatcher, Clingman Forest, French Broad River & Reed Creek Greenways	\$200,000	City CIP	Jan 2012	Dec 2012

Public Art					
Name	Description	Cost	Funding	Start Date	End Date
Public Art Collection	Clean plaques & sculptures	\$10,000	City CIP	July 2011	June 2012
Urban Trail Donor Garden	Install new inscribed bricks	\$1,500	City CIP	July 2011	July 2011
Urban Trail Station 21: On the Move	Repair sound system	\$1,000	City CIP	July 2011	Aug 2011
Urban Trail Station 11: Historic Hilltop	Replace donor plaque	\$2,300	City CIP	July 2011	Oct 2011
Urban Trail Station 9: Cat Walk	Install mouse sculpture, clean cat sculpture	\$5,000	City CIP	July 2011	Oct 2011
Urban Trail Station 2: Crossroads	Repair and install turkey and piglet	\$4,000	City CIP	Nov 2011	Mar 2012
Conversation Piece #4C	Move sculpture from Pack Place to Dr. Wesley Grant Sr. Southside Center	\$1,200	City CIP	July 2011	Oct 2011
Energy Loop	Sculpture site improvements	\$2,000	City CIP	Feb 2012	Feb 2012
City Hall Murals	Conservation assessment	\$5,000	City CIP	Apr 2012	June 2012
Martin Luther King Jr. Memorial	Replace protective coating, clean concrete	\$6,000	City CIP	Sept 2011	Sept 2012

Deferred Maintenance					
Name	Description	Cost	Funding	Start Date	End Date
Murphy-Oakley Park	Dugout roof replacement & repair retaining wall	\$50,000	City Operating	Mar 2012	Apr 2012
Memorial Stadium	Landscaping, fencing, & roof replacement, Veterans Memorial irrigation installation	\$60,000	City Operating	Mar 2012	Apr 2012
Playground ADA Swings	Replace & repair ADA swings at playgrounds in parks: East Asheville, West Asheville, Weaver, Oakley, Burton Street, Magnolia, Azalea	\$5,000	City Operating	Mar 2012	Apr 2012
Carrier Park	Design restroom renovation	\$10,000	City Operating	Mar 2012	Apr 2012
Montford Center Complex	Design park master plan	\$20,000	City Operating	Apr 2012	Sept 2012
Tennis Court Replacement	Design Murphy-Oakley & Kenilworth Park courts	\$4,000	City Operating	Mar 2012	Apr 2012
Pack Square Park	Pavilion irrigation installation	\$8,000	City Operating	Mar 2012	May 2012

Master Plan Goals Update

Improve Administration Effectiveness and Transparency

☉ Establish continuity within department to clarify processes and procedures of operation, budgeting and financial targets.

Define policies and procedures, train staff, make assessable to staff. Establish budget goals. Design budget to support operations, track and monitor budgets.

- Finance Department conducted a training session on the City's updated cash-handling policy.
- Upgraded cellular phone equipment to right-size to the department's need and function, and allowing for greater flexibility.

Create Management Resources to Increase Efficiency, Continuity, and Sustainability in Critical Focus Areas

☉ Create Standards for all activities and services.

- Provided on-going staff training, updated operational procedures/manuals and engaged volunteers/partners in service delivery.
- Five department staff graduated for the City of Asheville Culture of Leadership program.
- Senior Opportunity Center Director completed Ann Johnson Institute for Senior Center Management.
- Therapeutic Recreation staff attended the North Carolina Recreation and Parks Association Therapeutic Recreation Conference.
- Conducted training in food service, CPR and first aid for staff responsible for child care.
- Completed the call for Request for Information regarding the Asheville Municipal Golf Course. This action supports the next step in the request for proposal process.
- Expanded department work order system to capture operating cost, facility needs and a database.

Marketing, Communications and Credibility

☉ Generate awareness and credibility about Asheville Parks, Recreation and Cultural Arts offerings and needs as expressed by the public.

Refine use of communication tools

- Launched an upgrade to the functionality and look of the Bele Chere website.

Enhance Public Confidence for and Appreciation of the "Arts" Including Festivals in Western North Carolina

☉ Maintain and enhance Asheville as an arts destination.

- Produced Hay Day and Howl-O-Ween events at the WNC Nature Center.
- Produced the ribbon cutting event for the new playground at Martin Luther King, Jr. Park.
- Launched Tag! You're It temporary tattoo program.

Expand roles and responsibilities of the Public Art & Cultural Commission.

- Administered the grant review and distribution process for the North Carolina Arts Council Grassroots Arts Program Grant.
- Managed the municipal partnership determination for the National Endowment for the Arts Our Town Grant.

Develop smART space artist in residency program

- Opened smART Space in the Pioneer Building.

Begin Implementation of the WNC Nature Center strategic and site plans

- Opened a new skunk exhibit.
- Completed the design work for the new playground and red wolf exhibit enhancements.
- Completed the final phase of the Nature Center strategic planning process with consultant Schultz and Williams.

☉ Realign the strategic goals of the public and cultural arts to generate additional community goodwill and accurate annual budgeting.

Continue to grow the Mobile Art Lab programs and work to hire local artists

- Mobile Art Lab collaborated with Leaf in Schools and Streets program and with the Asheville Area Arts Council's "City of 1,000 Easels".
- The Lab appeared at the WNC Nature Center's Howl-O-Ween event and River Arts District Studio Stroll.

Follow public art maintenance and acquisition plan

- Produced a plaque cleaning demonstration for the Public Art & Cultural Commission lead by Conversation Solutions.

Build Public and Organizational Capacity for the Arts

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

Build stronger partnerships/collaborations with zoos, museums and art organizations to enhance programs and cultural opportunities that benefit the community.

- Hosted three events: Friends of the Nature Center's Wild Visions Donor Presentation, Chamber Before Hours and the North Carolina Bat Working Group Conference.
- Received a \$75,000 donation from the Friends of the Nature Center.
- Cultural Arts Superintendent represented City of Asheville Cultural Arts Division at the "Building Creative Communities" in Lee's Summit, Missouri.
- The Cultural Arts Division hosted a meeting with the Grassroots Science Collaborative with the North Carolina Department of Commerce.
- The Nature Center Director was appointed to the national accreditation team with the Association of Zoos and Aquariums.

Strategically Increase Recreation Programming Level of Service

☉ Define core programs and services for the Department.

Provide recreation programs and services.

- After School Program offered activity enhancements including Holiday Camp, Outdoor Adventures, LEAF in Schools and Streets drumming and African dance programs, mentoring program with UNCA, Warren Wilson and Big Brothers/Big Sisters.
- Harvest House and Senior Opportunity Center received a General Purpose Senior Center Grant from the North Carolina Division on Aging to support facility improvements and programs.
- Expanded the senior nutrition program at Senior Opportunity Center with funds for the Asheville Area Council on Aging.
- Produced community special events: Dr. Wesley Grant, Sr. Southside Center grand opening, Burton Street Thanksgiving Potluck, Haunted Gymnasium, Tiny Tykes Monster Bash, Historical Day, Women's Health Expo and Stephens Lee Community Fall Festival.

- Operated athletics programs: Youth and Adult Flag Football, Adult Softball League, Women's Basketball.
- Aston Tennis Center operations: Halloween Tennis-Tricks-Treats Tournament, United States Tennis Association Tennis Program, Aston Park Ladder.
- Asheville Municipal Golf Course: 3A Girls Golf Tournament, Paul Moore Tournament, Barry Lance Tournament, Nine and Dine Series, Wings for Soldiers, Goofy Golf, Men's and Women's Associations.

City Council Strategic Goals

Fiscal Responsibility

The City of Asheville will support a stronger, more prosperous community by making smart investments that accomplish lasting, tangible returns.

Goal: Explore alternatives for enhancing the city’s long-term financial commitment to master plan implementation, infrastructure maintenance, capital improvements, and public facilities.

Objective: Leverage internal and external partnerships for pursuing capital improvements and infrastructure projects.

- No 2nd quarter report

Job Growth & Community Development

Asheville will support a dynamic and robust local economy with balanced and sustainable growth.

Goal: Create more collaborative and effective working partnerships between the City of Asheville, the business community, and other key organizations to effectively manage the city’s regulatory environment while accomplishing economic development goals.

Objective: Seek partnerships for the 4th of July and New Year’s Eve fireworks displays.

- No 2nd quarter report

Safe

Asheville will be one of the safest and most secure communities when compared to similar cities.

Goal: To provide a variety of quality community programs and facilities that are safe, well maintained, and affordable.

Objective: Number of community at-risk programs offered by the Department.

- Seven Programs
 - School-Age Child Care Program
 - Therapeutic Recreation Program
 - Center Afterschool/Teen Program
 - Outdoor Adventure Program
 - Youth Athletics
 - Aston Tennis Youth Programs
 - Skate Park Programs
- 1,764 program service hours at 15 sites
- 3,338 at-risk program participants
- \$295 per youth participant per program
- \$3.45 per capita spending on at-risk participants

Multimodal Transportation

Integrate and implement a multi-modal transportation plan including sidewalks, bike paths, signal preemption, transit, greenways, streets, rivers and access to the river, and other system improvements resulting in a funding priority list.

Objective: Seek partnerships for investments in greenway and sidewalk infrastructure, including cost sharing options.

- Submitted pre-application for the North Carolina Recreational Trails Program grant for land acquisition related to Phase IV of Reed Creek Greenway. The City of Asheville was invited to submit a full application in January 2012.

Objective: Clearly develop a long-term Capital Improvement Program funding plan for sidewalk, bike lane and greenway projects beyond a pay-go strategy.

- No 2nd quarter report