



# City of Asheville Parks, Recreation & Cultural Arts Department

## Fiscal Year 2011-2012 Quarterly Report

1<sup>st</sup> Quarter Report:  
July – September 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: July 1 – September 30, 2011

	Burglary	Larceny	Assault	Robbery	Vandalism	Drug	Arson	Weapons	Forgery	Sex Offense	*Other	Total
Aston Park						1					1	2
Azalea Park			1								1	2
East Asheville Center											1	1
French Broad River Park											1	1
Herb Watts Park	1				4		1					6
Lynwood Crump Shiloh Center								1			1	2
Malvern Hills Park											1	1
Montford Center					2						1	3
Murphy Oakley Park			1							1	1	3
Pack Square Park			1		1				1		2	5
Pritchard Park				1		1				1	2	5
Riverside Cemetery											1	1
Weaver Park					1							1
West Asheville Center											1	1
West Asheville Park		1	1								1	3
Nature Center		1										1
<b>Total</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>8</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>15</b>	<b>38</b>

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

## Volunteers

Over 850 volunteers gave over 9,000 hours of service to work on advisory boards, special events, recreation programs and special facilities. Volunteer hours of service valued at \$163,678.

	# Volunteers	# Hours		# Volunteers	# Hours
Nature Center	178	1178	Therapeutic Rec	5	15
Golf Course	26	1730	Summer Programs	141	760
Festivals	260	1879	Junior Lifeguard	12	360
Special Events	56	532	Youth Flag Football	22	660
Center Programs	46	591	Youth Mentoring	15	36
Senior Programs	22	561	Advisory Boards	70	741

## Capital Improvement Plan

The 1<sup>st</sup> Quarter Report represents a summary of capital improvement and deferred maintenance projects in FY 11-12. Staff is preparing the specific priority project list which will be presented in the 2<sup>nd</sup> Quarter Report.

### New Construction

Project Name	Location	Description	Cost	Funding	Start Date	End Date
Splash Pad	Dr. Wesley Grant, Sr. Southside Center	Design & construction	\$650,000	CIP	TBD	TBD
Reed Creek Greenway Phase II	Broadway Ave.	Greenway construction	\$630,000	CIP/State	May 2011	Winter 2012
French Broad River Greenway	Hominy Creek Section	Stormwater construction	\$80,000	CIP/State	July 2011	TBD
Beaucatcher Greenway	Beaucatcher Mt.	Greenway design & construction	\$1,250,000	CIP	TBD	TBD
Clingman Forest Greenway	Clingman Ave.	Greenway design	TBD	Federal	TBD	TBD
Town Mountain Greenway	McDowell St. to Depot St.	Greenway design	TBD	Federal	TBD	TBD
French Broad River Greenway	Riverside Dr.	Greenway design	TBD	Federal	TBD	TBD
Greenway Land Acquisition	TBD	Priority greenway land acquisition	\$200,000	CIP	TBD	TBD

### Maintenance

\$300,000 budgeted for deferred maintenance and project enhancement. Staff is developing project priority list which will be reported in 2<sup>nd</sup> Quarter Report.

### Nature Center

Budget for deferred maintenance and facility improvements based on the Nature Center site plan. Staff is developing project priority list which will be reported in 2<sup>nd</sup> Quarter Report.

### Public Art

\$87,800 budgeted for public art acquisition and maintenance. Staff is developing project priority list which will be reported in 2<sup>nd</sup> Quarter Report.

# Master Plan Goals Update

## Maximize the Planning Effort

### ◎ Assure all levels of staff are informed of and set up to implement the recommendations and strategies of the plan.

Performance reviews and measures linked to strategic and master plans

- Directed effort to bring all employee performance evaluations up to date with Human Resources records.

## Improve Administration Effectiveness and Transparency

### ◎ Clarify role of Boards and Commissions and their relationships with staff, each other, and City Council.

Refine board orientation and develop training for sub-committees.

- Deployed the self-paced, online board member training sessions on City website
- All board training materials updated and placed on the City website and issued in notebook form to new board members

Expand roles and responsibilities of the Public Art Board.

- City Council approved the expanded roles and responsibilities of the Public Art Board; and approved to change the board's name to Public Art and Cultural Commission
- Began work to develop the Commission's sub-committee structure

### ◎ Establish continuity to clarify processes and procedures of operation, budgeting and financial targets.

Update/develop procedures manual. Coordinate with other City departments to train staff on new procedures and processes.

- Enrolled employees in the new biometric time clock system; test and correct system for accuracy
- Launched exempt employee time keeping in MUNIS Employee Self Service payroll
- Completed assessment and action steps in department ATT phone account
- Completed MUNIS training on journal entries
- Implemented proxy procurement card services in Works
- Applied MUNIS to capture actual labor and materials costs for parks and facilities. Began MUNIS work order development to be complete by January 2012.

## Create Management Resources for Efficiency, Continuity and Sustainability

### ◎ Develop data collection/analysis to provide basis for management of parks, natural areas, and facilities.

Assess resources required to adequately maintain the park, greenway and facility system along with reassessing contracted services associated with them.

- Initiated assessment which will continue through June 30, 2012

### ◎ Create standards for all activities and services.

- Updated operations manuals for School-Age Child Care Program and conducted staff training
- Senior Opportunity Center Director completed third module in Ann Johnson Institute for Senior Center Management
- Continued action steps to restructure Recreation Division
- Staff attended the North Carolina Recreation and Parks Association state conference
- Staff and Senior Opportunity Center advisory board members attended retreat and action plan meeting
- Hosted United Way Day of Caring projects
- Issued a Request for Information on Golf Course management options. Staff met with stakeholders to present information.

# Master Plan Goals Update

## Strengthen Marketing, Communications and Credibility

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

Refine use of communication tools. Coordinate department messaging to extend communication reach to generate greater awareness of department activities. Use data to promote the work of the department.

- Created Bele Chere communications plan and added Twitter to the plan for real time messaging
- Developed department pages on new City of Asheville website
- Partnered with Information Services to begin GIS mapping of Riverside Cemetery. Completed 10% of 15,000 internments.
- Hosted grand opening of the Dr. Wesley Grant, Sr. Southside Center.

## Enhance Public Appreciation for the Arts, Festivals & Nature Center

### ◎ **Maintain and enhance Asheville as an arts destination.**

Develop smART space artist in residency program

- Launched the smART space program by securing a location in which to operate, and issued a call for artists
- Begin implementation of the Nature Center strategic and site plans
- Completed upgrades to numerous Nature Center exhibits
  - Offered extended hours at the Nature Center in August

## Strengthen Structure of Public and Cultural Arts Delivery

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

Expand Cultural Arts marketing and communications with social media and websites.

- Launched new Nature Center website
- Launched Cultural Arts Twitter feed

Continue to develop the Mobile Art Lab programs.

- Mobile Art Lab made 9 appearances highlighted by Bele Chere, Junior Tennis Tournament, Movies in the Park and Goombay
- Introduced the Mobile Art Lab to UNC-Asheville students to use as part of class curriculum

Follow public art maintenance and acquisition plan.

- Moved the Ida Kolmyer sculpture Conversation Piece #4 to the Dr. Wesley Grant, Sr. Southside Center
- Cleaned the stations on the Urban Trail
- Repaired the Urban Trail station "On the Move" and "Crossroads"
- Repaired and cleaned Martin Luther King Jr. sculpture

Review and monitor Festivals/Events for fiscally responsibility

- Produced July 4<sup>th</sup> event
- Produced Bele Chere Festival
- Produced Hey Day at the Nature Center in conjunction with Nature Center staff

# Master Plan Goals Update

## 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 arts organizations to enhance programs and cultural opportunities that benefit the community.

- Accepted local administration of the Grassroots Arts Program Grant with the North Carolina Arts Council. Launched Grassroots grant program with call for applications, hosted grant workshops, and designated grant review panel.
- Completed 3<sup>rd</sup> quarter of the Americans for the Arts “Arts & Economic Prosperity Study IV” and submitted audience survey
- Presented “The Art of Creating Place” at the North Carolina/South Carolina Recreation and Parks Association Conference

## Strategically Increase Recreation Programming Level of Service

### ☉ Define core programs and services for the Department.

Provide recreation programs and services.

- Completed summer programs: Summer Playground and Day Camp Programs, Skate Board Camp, Outdoor Adventure Program
- Opened Afternoon Adventures Program at recreation centers and Child Care Program with the beginning of the 2011-2012 school year
- Completed senior citizen programs: Active Aging workshops with Land of Sky Regional Council on Aging, Diabetes Awareness Day, and Senior Prom.
- Completed Therapeutic Recreation programs: Therapeutic Summer Day Camp, Adaptive Basketball with Charlotte Bobcats, Rec Vet, National Therapeutic Recreation Week
- Produced community special events: All Kids Day, Summer Program Grand Finale, Community Day, Father/Daughter Ball, Hot August Night 5K
- Provided youth and adult athletic programs: Youth Flag Football, Adult Softball League, Adult Volleyball, Women’s Basketball League
- Aston Park Tennis Center operations: youth and adult tennis lessons, 80<sup>th</sup> Annual Asheville City Open, WNC Junior Team Tennis Finale
- Operated 3 swimming pools: Learn to Swim, Guard Start Program, debuted City Resident Free Days at Walton Street Pool
- Asheville Municipal Golf Course: Hosted Skyview, Hilly Dilly and Interstate Golf Tournaments; 9 and Dine Series, high school golf practice and tournaments, Men and Women’s Golf Associations

## Ensure a Continued High Level of Service in Parks

### ☉ Develop cross-department maintenance plans for efficient and effective maintenance service delivery.

Develop a deferred capital maintenance plan for parks and facilities.

- Began development of a comprehensive deferred maintenance plan based on the City’s FY 11-12 budget to be complete by December 2011

Develop an annual list of completed deferred capital maintenance projects and post to website.

- Began development of the completed deferred maintenance list which will be complete and posted to website by January 2012

Develop budgets to more accurately reflect current costs for provision of actual levels of service for parks and facilities.

- Budget will occur as part of FY 12-13 budget development beginning January 2012 which will take effect July 2012

## Master Plan Goals Update

### ◎ Focus primary efforts on improving existing facilities with capital improvement funding.

Develop an annual list of completed existing facility enhancements projects and post to website.

- Facility enhancement project list will be updated and posted to website by December 2011

Develop master plans and construction drawings for parks.

- Plans are in progress for the Clingman Forest, Clingman Avenue and Beaucatcher Greenway. Master planning for Montford Complex will begin after January 2012.

Develop design standards for parks, greenways and facility development and features

- Design standards will be developed in fiscal year 2012-13

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

#### ◎ Develop connected greenway corridors and destinations

Prioritize a list of needed easements to connect greenways and parks.

- Developed list of easements required for greenways for priority greenway projects

Complete projects funded from other sources.

- Reed Creek Greenway Phase II is approximately 75% complete and will be completed by winter 2012.

#### ◎ Project Management Oversight

Implement projects funded from other sources.

- Completed construction of Cultural Phase of the Dr. Wesley Grant, Sr. Southside Center. Minor enhancements will be complete by January 2012.
- Replaced playground at Martin Luther King, Jr. Park

Develop construction drawings for splash pad at Dr. Wesley Grant, Jr. Southside Center.

- Completed design for splash pad



# 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.

- Executed agreement with Asheville Buncombe Youth Association to 1) pay down balance of John B. Lewis Soccer Complex construction cost, and 2) operate a sponsorship program to generate revenue to support pay down, followed by support of future capital improvement at the soccer complex.

## **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 1<sup>st</sup> quarter report

## **Safe**

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

**Goal:** Make Asheville the safest city in America based on approved metrics for similarly sized cities; bring benchmark metric back to City Council for approval and tracking.

**Objective:** Support recreation and employment alternatives for youth at risk of gang exposure.

- Number of recreation programs: 10 at 23 locations
- Number of program hours: 4,347
- Total participation: 1,352 youth
- Cost per person: \$275 per person
- Cost per capita: \$7.49 per person

## **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.

- No 1<sup>st</sup> quarter report

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

- City Council approved budget in FY 11-12 to support greenway development for Beaucather Greenway and land acquisition for priority greenways.