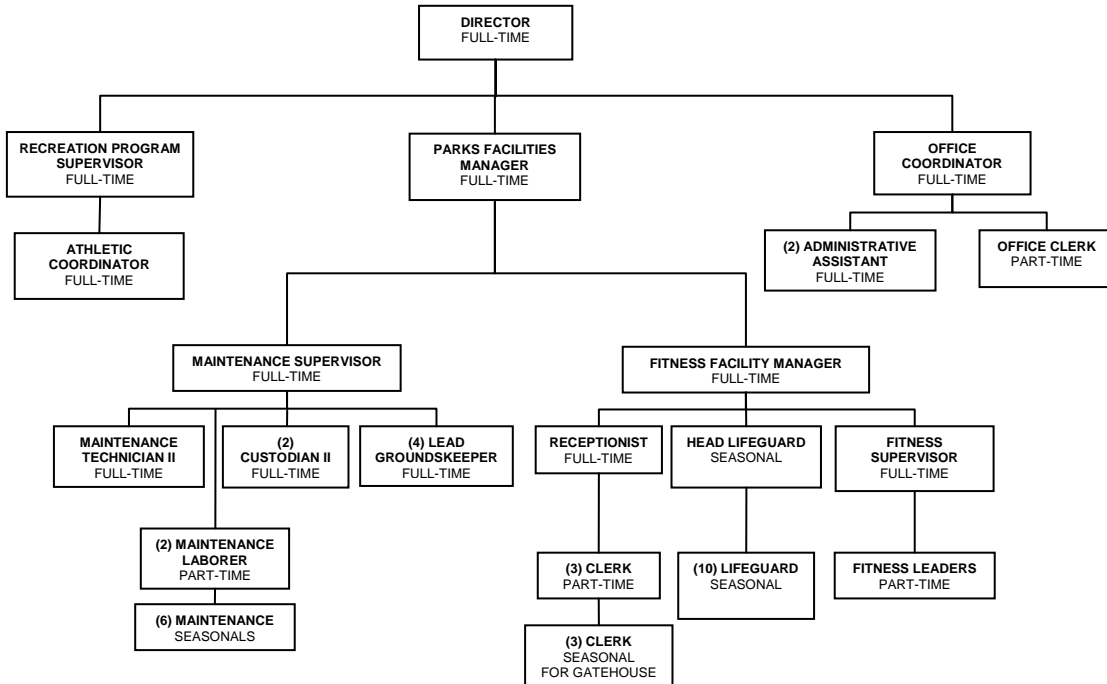


Parks and Recreation Department

I. Overview:

The Smyrna Parks and Recreation Department is responsible for providing the proper maintenance and operation of public parks, playgrounds and other recreational facilities operated by the Town of Smyrna. The Department is also responsible for special events, athletic leagues and program development. The Department also provides for the acquisition of land, structures, and other facilities for various recreational programs. The mission of the Smyrna Parks and Recreation Department is to enhance the quality of life for all citizens of the Smyrna community by providing a diversity of recreational programs, wellness and fitness programs, passive and active park facilities by using the most efficient and customer service friendly methods possible. The Director of Parks and Recreation ably oversees the maintenance, programming and administrative functions of the Department.

The current organizational chart for the Smyrna Parks and Recreation Department is presented below:



The chart represents a very accurate description of the functions of the Smyrna Parks and Recreation Department. The Parks and Recreation Director manages all operations of the Smyrna Parks and Recreation Department including both day-to-day operations and capital building programs. The Director oversees the recreational programming, parks facilities and finance and administration divisions within the Parks and Recreation. The Park Facility Manager oversees 14 full-time positions, 17 part-time positions involving

maintenance, customer service, fitness positions and 11 seasonal lifeguards with one position being classified as head lifeguard. The Park Facility Manager directly supervises the Maintenance Supervisor and the Fitness Facility Manager. The Maintenance Supervisor supervises 4 full-time maintenance technicians, 2 full-time custodians, 4 full-time lead groundskeepers, 2 part-time laborers and 6 seasonal maintenance personnel. The Fitness Facility Manager supervises a full-time receptionist, 3 part-time clerks, 3 seasonal clerks for the gatehouse, the head lifeguard, 10 seasonal lifeguards, 1 full-time supervisor and 3 part-time fitness leaders.

The functions of the Park Facility Management Division are very well supported by the community. The maintenance crew is versatile in operating backhoes and other equipment. The maintenance crews save the Parks and Recreation Department money because they do not rely on the Town's Public Works. The Parks and Recreation Department contracts out mowing of the neighborhood parks and eradication of weeds on various parks. The maintenance crews take care of the athletic fields. Within the Parks Facility Management Division there are 8 different titles for 13 job positions. Job titles need to be more general instead of specific.

The Recreation Program Supervisor is responsible for recreation and event program development. This position supervises the Athletic Event Coordinator. This position assists the Recreation Program Supervisor with responsibilities of implementing athletic leagues by scheduling league play and coordinating camps and special events as they relate to the park system. The Athletic Event Coordinator also coordinates programs with the Smyrna Fitness Center staff and facility so as to maximize the use of the fitness center. The office coordinator of the Parks and Recreation Department oversees the department's financial accounting responsibilities. This position supervises two (2) administrative assistants and 1 part-time office clerk.

Revenues for the Smyrna Parks and Recreation Department are categorized into the following four sections: 1) Fitness Center Fees; 2) Pool Sales; 3) Park User Fees, and 4) Other Program Revenues. Although the Parks and Recreation accounting functions are derived from the Town's general governmental fund, the Parks and Recreation Department has proactively classified the revenue to measure any significant changes. For Fiscal year ending 2006 (July 1, 2005 to June 30, 2006), the total revenues were compared to revenues from Fiscal year ending 2005 (July 1, 2004 to June 30, 2005).

<u>Type of Revenue</u>	<u>FY '06</u>	<u>FY ' 05</u>	<u>+/- FY'05</u>	<u>%</u>
1. Fitness Center Fees	\$ 153,911	\$ 175,718	\$ - 21,807	-12
2. Pool Sales	40,372	36,637	+ 3,735	+10
3. Park User Fees	24,520	14,512	+10,008	+69
4. Other Programming Revenue	8,824	7,845	+ 979	+12
5. Total Parks and Rec. Revenue	\$ 227,627	\$ 234,712	\$ - 7,085	-3

Revenues derived from Fitness Center Fees declined by \$21,807 from fiscal year ending 2005 to fiscal year ending 2006. This 12 percent reduction in sales was due partly to:

- 1) The North Rutherford YMCA Facility opened in November 2005;
- 2) Fitness center is too small and crowded for weightlifting and cardio workouts;
- 3) Old outdated cardio and weightlifting equipment; and
- 4) The wet areas containing the whirlpools, showers and steam room need to be renovated.

Although the Fitness Facility Center is affordable to the customers and provides a wide array of programs such as water aerobics and yoga, customers will often stop visiting if there is a perception that their cost does not equal the value and quality of equipment and comfort level of the facility. Gym participants are willing to pay more to have better equipment and more room to explore other programs. As previously mentioned, the Fitness Facility Center falls under the Park Facility Manager. However, the Park Facility Manager performs varied roles of supervision of maintenance staff, equipment, park grounds and buildings, park events, and some park construction. The Recreation Program Supervisor is responsible for recreation and event program development.

The Town should investigate the feasibility of placing the Fitness Facility Center under the Recreation Program Division due to the following reasons:

- 1) Since Fitness Center Fee and Pool Sales generate approximately 85% of total revenues; it make sense to use the resources from the Recreation Programming Division to market and match recreational programming opportunities for all users of the parks and recreation department;
- 2) Athletic League participants could be offered opportunities for use of the Fitness Facility Center during non peak usage;
- 3) Better coordination for special events such as Parktober by utilizing labor from the Fitness Facility Center on an as needed basis;
- 4) Better cooperation and communication with Programming and Fitness Facility;
- 5) The Supervisor of Recreation Programming would have more accountability and autonomy to oversee revenues pertaining to programming. The Park Facility Manager would continue to be responsible in maintaining all outdoor park related facilities and grounds.

The estimated expenditures for the Parks and Recreation for fiscal year ending 2006 were \$2,048,052 which was an increase of \$76,586 over the prior fiscal year. Health insurance increased from \$162,407 to \$191,950 during same period. This was an increase of 18.2%. 39 percent of the total increase of \$76,586 in prior year expenditures was a result of the escalating costs of health insurance. Health insurance represents 9.3 percent of the total estimated 2006 expenditures for the Parks and Recreation Department. Line items, Worker's Compensation and Gas, Oil & Fuel both increased by nearly \$7,000 over the same period. The total increase for health insurance was \$29,543.

Line item #110-44700 – Utility Services recorded the largest increase in expenditures from fiscal year ending 2005 to fiscal year ending 2006. The amount expended for utility services was \$130,123 in FY 2005. For FY 2006, the amount increased by \$41,302 to \$171,425 or 32 percent over the prior year. This line item represents slightly more than 8 percent of the Parks and Recreation Budget. Line item #110-44700 – Transfer to Capital experienced a reduction from \$294,188 for fiscal year ending 2005 to \$203,285. This decrease of \$90,903 to the capital fund illustrates that the department’s higher operating costs are producing lower funding opportunities for parks and facilities development.

Although the Director of Parks and Recreation requested \$366,900 for the Fiscal year ending 2007 budget, the Town of Smyrna only approved \$133,500 for transfers to capital. Capital budget items include funding for greenway, park improvements, master plan update, pick up truck and a dump truck. The Town needs to commit more resources for capital needs so that the Parks and Recreation Facilities and Programs can keep pace with the area’s growth. The 2006 – 2007 budget calls for funding of two (2) additional personnel positions. Utility Services is expected to cost the department \$185,000 which is an increase of \$13,575 or 8 percent over the prior year. Also, Health Insurance experienced another significant increase of nearly 21 percent over the prior year’s estimates. This aggregate increase of \$40,020 has resulted in fewer dollars available for capital improvements.

Smyrna’s Parks and Recreation Master Plan provides a comprehensive and innovative conceptual opinion of future probable project costs. Future projects include infrastructure improvements to existing parks and construction of new neighborhood parks and recreational facilities to meet the increased demands generated by residential growth. The Master Plan also considers construction of an environmental education building and an outdoor amphitheatre, new greenways and an indoor athletic/community facility. The Parks and Recreation Department has been very proactive in recognizing future capital improvements for recreational users in Smyrna.

Performance management measurements include the following indicators for the Smyrna Parks and Recreation Department:

- 1) Percentage of budget funded through partnerships, volunteer efforts, and revenue generation;
- 2) Number of acres maintained per employee;
- 3) Percentage of youth and parents rating programs and facilities as good or above;
- 4) Percentage of work orders completed on time.

These 4 indicators have remained fairly constant over the last 4 year periods. However, the percentage of parks funded through partnerships, volunteer efforts, and revenue generation has declined recently from 35% to 32%. This may necessitate the Department to review its user fees in order to prevent further straining of other funding sources not mentioned in this indicator. Other workload indicators to consider should be:

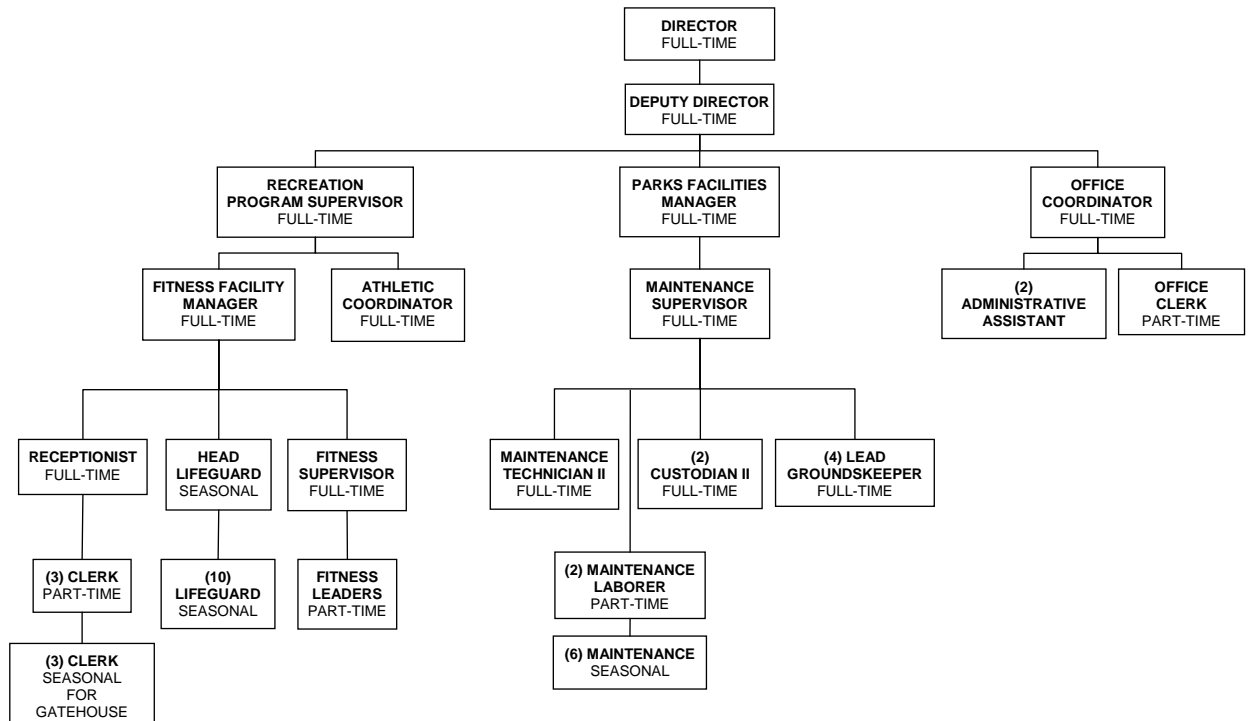
- 1) Operating costs for parks per capita;
- 2) Operating costs for recreation programs per capita;
- 3) Operating costs for recreation facilities per capita;
- 4) Total acres of open space per 1,000 persons;
- 5) Recreation facility space per 1,000 persons;
- 6) Total kilometers of greenways per 1,000 persons.

The Athletic Committee was created to assist the Director of Parks and Recreation and the Recreation Program Supervisor. The membership of the committee consists of one designated liaison chosen by each non-profit athletic organization that has an existing reciprocal relationship with the Parks and Recreation Department. The Parks and Recreation Advisory Board serves in an advisory capacity to the Town Council and the Director of Parks and Recreation. The board generally provides citizen oversight of the conduct and supervision of the Town's park and recreation facilities and activities owned or controlled by the Town. The board consists of nine people, two of whom are Town Council members. A full term of office consists of 2 years.

All background information and sources of data were well organized and presented in an extremely useful manner by the Office Coordinator. The Department's website information is well organized and up to date.

Recommendations

1. Increase terms of Parks and Recreation Board Members from two (2) to four (4) years.
2. Create a new position of Deputy Parks Director to be responsible for the day-to-day activities of programming, park/facility maintenance and administration. This would allow the Director to focus more on capital building programs, strategic planning, marketing and promotion and more interaction with the Park's Advisory Board. The Deputy Director would coordinate manpower needs among the functions of programming, park/facility maintenance and administration.
3. Transfer the Fitness Facility Manager's job and span of control from the Park Facility Manager to the Recreation Program Supervisor. This is a more natural fit and the Recreation Program Supervisor could have a larger pool of employees to assist in special events such as Parktober and league play. The Recreation Program Supervisor would report directly to the Deputy Director.
4. Recommended new organizational chart for the Smyrna Parks and Recreation Department is as follows:



5. Develop an intern program with Middle Tennessee State University for students majoring in recreation and leisure services.
6. Create a Senior Citizens Advisory Committee to assist the Director of Parks and Recreation with the future planning of senior programs, special events and other matters related to leisure services for senior citizens. Develop new and expanded programs for seniors. Develop more greenways throughout the Town.
7. Create a Greenway Advisory Committee to assist the Director of Parks and Recreation with the future planning of greenway projects, special events and other matters relating to the greenway system. The committee could also recommend needed maintenance and physical improvements to the existing greenways within Smyrna.
8. Short term -Move the Recreational Administrative Offices from the Town Centre to Town Hall after the Police Department moves to its new facility
9. Request proposals to expand and renovate the fitness center after the Parks and Recreation Administrative Offices are relocated to Town Hall.
10. Long term – Build a new community recreation center with indoor track, basketball courts and fitness facility which also houses the Parks and Recreation administration offices.
11. Build ten (10) tennis courts. The National Recreation and Parks Association recommended standard for tennis courts is 1 court for every 2,000 residents. Smyrna (population, 33,000) only has six (6) courts. A town with a population of 33,000 should have 16 tennis courts.
12. Purchase new machine weight equipment, treadmills and other related cardiovascular equipment.
13. Renovate the wet areas including the showers, whirlpools and steam rooms.
14. Purchase spin cycles for winter conditioning of the fitness center's customers.
15. Investigate the feasibility of entering into a benchmarking program with other municipal parks and recreation departments.
16. Evaluate the fitness center fees with other private clubs and YMCA's.
17. Request proposals for new outdoor facility with at least 8 ball fields.
18. Increase the Parks' field rental for Rotary Soccer Park & Lee Victory Football usage from \$20 for 2 hours to \$30 for 2 hours.
19. Increase the tournament fee from \$35 per day plus \$10 per team to \$75 per day plus \$10 per team.
20. Request the Town Attorney to review the Park and Recreation's facility use agreement for content and up-to-date terminology.
21. Enhance the web page to allow for easier registration and payment of programs.
22. Consider the construction of shuffleboard courts.

23. Work with the Personnel Department to streamline selection of employees in the Parks and Recreation Department.
24. Cross train the clerks for the office coordinator and fitness facility clerks.
25. Ensure that adequate stormwater planning and management is applied to Volunteer Park and other low lying park lands.
26. Ensure that playground inspections are implemented by a certified inspector.
27. Become more involved with the impacts on recreational resources with annexations.
28. Investigate the feasibility of developing a request for proposal to secure a fundraising management initiative in order to explore new sources of community and individual donations.
29. Develop financial policies to keep the city from subsidizing out-of-city users.
30. Continue to maintain athletic leagues at current levels and make sure that the league liaisons are well trained and experienced.