

**FISCAL YEAR 2017-2018**  
**SCHEDULE 8 - SUMMARY OF REVENUES AND EXPENDITURES**

**PARK AND RECREATION FACILITIES DEVELOPMENT FUND**

	<b>ACTUAL FY 2014/15</b>	<b>ACTUAL FY 2015/16</b>	<b>ADOPTED BUDGET FY 2016/17</b>	<b>REVISED BUDGET FY 2016/17</b>	<b>PROPOSED BUDGET FY 2017/18</b>
<b><u>REVENUES</u></b>					
Sales Tax	\$4,648,842	\$4,837,974	\$4,904,216	\$4,995,905	\$5,095,823
Interest Income	21,367	26,801	19,378	25,640	26,160
Youth Assn. Maintenance Fees	47,444	38,245	55,910	58,918	44,500
Tennis Center Revenue	329,384	368,664	372,350	374,148	372,550
Transfer in from Aquatic Park Fund	77,379	81,248	83,685	83,685	87,869
Park Impact Fees	60,635	104,351	70,000	70,000	70,000
Grants / Foundation	0	95,686	50,000	200,000	0
Other Income	46,351	50,733	1,000	15,533	500
<b>SUB-TOTAL</b>	<b>\$5,231,403</b>	<b>\$5,603,703</b>	<b>\$5,556,539</b>	<b>\$5,823,829</b>	<b>\$5,697,402</b>
<b><u>NRH CENTRE</u></b>					
Memberships / Drop-In Passes	\$1,425,002	\$1,385,697	\$1,491,000	\$1,375,000	\$1,420,000
Fitness	385,800	450,633	398,260	441,000	429,000
Recreation / Sports	234,463	237,921	272,340	245,980	274,000
Grand Hall Rental	184,919	184,074	203,750	231,895	232,100
Catering & Event Fees	15,215	11,062	13,420	17,900	17,900
Aquatic Programs	218,325	224,422	212,580	227,580	237,500
Pool Rental	4,061	3,200	5,000	5,000	5,500
Gym Rental	1,991	3,108	3,100	4,000	4,000
Concessions / Merchandise	30,919	24,602	27,000	36,400	27,000
Special Events	8,374	8,802	10,000	10,000	10,000
Other	22,967	20,705	15,300	20,000	24,000
General Fund	487,102	487,102	487,102	487,102	487,102
<b>SUB-TOTAL</b>	<b>\$3,019,137</b>	<b>\$3,041,328</b>	<b>\$3,138,852</b>	<b>\$3,101,857</b>	<b>\$3,168,102</b>
<b><u>APPROPRIATION OF FUND BALANCE</u></b>					
Prior Year Encumbrances	\$0	\$8,767	\$0	\$41,307	\$0
Appropriation of Park Impact Fee Reserves	0	0	130,000	1,030,000	135,000
Appropriation of Sales Tax Reserves	0	0	0	100,536	0
<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$8,767</b>	<b>\$130,000</b>	<b>\$1,171,843</b>	<b>\$135,000</b>
<b>TOTAL REVENUES</b>	<b>\$8,250,540</b>	<b>\$8,653,798</b>	<b>\$8,825,391</b>	<b>\$10,097,529</b>	<b>\$9,000,504</b>

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**PARK AND RECREATION FACILITIES DEVELOPMENT FUND**

	<b>ACTUAL FY 2014/15</b>	<b>ACTUAL FY 2015/16</b>	<b>ADOPTED BUDGET FY 2016/17</b>	<b>REVISED BUDGET FY 2016/17</b>	<b>PROPOSED BUDGET FY 2017/18</b>
<b><u>EXPENDITURES</u></b>					
<b><u>OPERATING</u></b>					
Park Facilities Development Admin.	\$710,339	\$731,370	\$756,856	\$773,072	\$764,159
Parks & Public Grounds	1,883,460	1,894,305	2,078,873	2,082,439	2,155,009
Tennis Center Operations	550,900	562,987	632,254	641,176	616,486
<b>SUB-TOTAL</b>	<b>\$3,144,700</b>	<b>\$3,188,661</b>	<b>\$3,467,983</b>	<b>\$3,496,687</b>	<b>\$3,535,654</b>
<b><u>NRH CENTRE</u></b>					
Center Management	\$659,089	\$636,010	\$731,388	\$774,631	\$792,553
Fitness	367,092	481,875	394,551	394,551	395,271
Building Operations	197,357	197,335	211,904	249,749	203,842
Aquatic	524,000	539,337	577,321	577,674	625,629
Recreation Sports	279,766	293,449	355,033	345,209	358,837
Event Center	231,986	249,876	352,168	340,953	362,838
Building Services	320,000	360,750	351,900	351,900	294,150
<b>SUB-TOTAL</b>	<b>\$2,579,290</b>	<b>\$2,758,632</b>	<b>\$2,974,265</b>	<b>\$3,034,667</b>	<b>\$3,033,120</b>
<b><u>OTHER &amp; RESERVES</u></b>					
Debt Services - CO's	341,536	329,055	320,393	320,393	627,685
Indirect Costs	410,189	448,405	474,033	476,676	498,789
Non-Departmental	40,319	83,209	58,437	92,170	50,127
Transfers to Capital Projects					
Capital Projects	407,949	510,544	536,000	636,536	575,400
Capital Projects - Grant / Donation / Foundation	0	0	0	150,000	0
Capital Projects - Impact Fees	0	55,000	200,000	1,100,000	205,000
Contributions to Reserves					
Operating Reserve	726,219	0	507,088	598,312	211,938
Impact Fee Reserve	0	49,351	0	0	0
Economic Development Reserve	116,221	120,949	122,605	124,898	127,396
NRH Centre Reserve	450,999	282,909	164,587	67,190	135,395
<b>SUB-TOTAL</b>	<b>\$2,493,432</b>	<b>\$1,879,423</b>	<b>\$2,383,143</b>	<b>\$3,566,175</b>	<b>\$2,431,730</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,217,422</b>	<b>\$7,826,716</b>	<b>\$8,825,391</b>	<b>\$10,097,529</b>	<b>\$9,000,504</b>
<b>BALANCE</b>	<b>\$33,118</b>	<b>\$827,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT		FUND		
PARKS & RECREATION		PARK FACILITIES DEVELOPMENT		
ACTIVITIES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Administration	\$731,370	\$756,856	\$773,072	\$764,159
Operations & Maintenance	1,894,305	2,078,873	2,082,439	2,155,009
Tennis Center	562,987	632,254	641,176	616,486
Recreation Expenditures Prior to 4/2011	0	0	0	0
Center Management	636,010	731,388	774,631	792,553
Fitness	481,875	394,551	394,551	395,271
Building Operations	197,335	211,904	249,749	203,842
Aquatic / Indoor	539,337	577,321	577,674	625,629
Recreation / Sports	293,449	355,033	345,209	358,837
Event Center	249,876	352,168	340,953	362,838
Building Services	360,750	351,900	351,900	294,150
Indirect Costs/Market Adjustment	448,405	474,033	476,676	498,789
Non Departmental	83,209	58,437	92,170	50,127
Debt Service Transfer	329,055	320,393	320,393	627,685
Transfer to Capital Projects	510,544	536,000	786,536	575,400
Capital Projects - Impact Fees	55,000	200,000	1,100,000	205,000
Impact Fee Reserve	49,351	0	0	0
Reserve for Economic Development	120,949	122,605	124,898	127,396
Reserve for Capital	0	507,088	598,312	211,938
Reserve for NRH Centre	282,909	164,587	67,190	135,395
<b>TOTAL</b>	<b>\$7,826,716</b>	<b>\$8,825,391</b>	<b>\$10,097,529</b>	<b>\$9,000,504</b>
EXPENSE GROUPS	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$3,796,266	\$4,178,264	\$4,174,792	\$4,179,405
General Services	738,729	802,659	801,600	860,943
Maintenance	626,183	633,444	655,043	705,142
Sundry	1,596,003	1,448,492	1,438,268	1,805,596
Supplies	387,829	473,644	457,849	421,280
Capital	681,704	1,288,888	2,569,977	1,028,138
<b>TOTAL</b>	<b>\$7,826,716</b>	<b>\$8,825,391</b>	<b>\$10,097,529</b>	<b>\$9,000,504</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Assistant City Manager*	0.10	0.00	0.00	0.00
Managing Director*	0.60	0.60	0.60	0.60
Assistant Director of Parks	1.00	1.00	1.00	1.00
Assistant Director of Recreation*	0.80	0.80	0.80	0.80
Office Coordinator*	0.80	0.80	0.80	0.80
Secretary*	0.80	0.80	0.80	0.80
Secretary/Receptionist	1.00	1.00	1.00	1.00
Marketing/Special Projects Coordinator*	0.00	0.00	0.00	0.00
Communications/Events Manager	0.80	0.80	0.80	0.80
Senior Park Planner	1.00	1.00	1.00	1.00
Park Planner	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00
Crewleader	2.00	2.00	2.00	2.00
Maintenance Worker II	4.00	4.00	4.00	4.00

DEPARTMENT		FUND			
PARKS & RECREATION		PARK FACILITIES DEVELOPMENT			
PERSONNEL SUMMARY		2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Maintenance Worker I		11.00	11.00	11.00	11.00
Parks Superintendent*		0.80	0.80	0.80	0.80
Landscape Horticulturist*		0.80	0.00	0.00	0.00
Parks Assistant Superintendent*		0.00	0.80	0.80	0.80
Tennis Center Manager		1.00	1.00	1.00	1.00
Head Tennis Professional		1.00	1.00	1.00	1.00
Assistant Tennis Professional		2.00	2.00	1.00	1.00
Recreation Center Manager		1.00	1.00	1.00	1.00
Assistant Manager		1.00	1.00	1.00	1.00
Customer Service Clerk		0.00	0.00	0.00	0.00
Fitness/Wellness Coordinator		0.00	0.00	0.00	0.00
Fitness Coordinator		1.00	1.00	1.00	1.00
Building Operations Supervisor		1.00	1.00	1.00	1.00
Building Maintenance Worker		1.00	1.00	1.00	1.00
Aquatics Supervisor		1.00	0.00	0.00	0.00
Aquatics Program Coordinator		0.00	1.00	1.00	1.00
Recreation/Sports Coordinator		0.00	0.00	0.00	0.00
Membership Services Supervisor		1.00	1.00	1.00	1.00
Parks and Recreation Business Manager		0.00	0.00	1.00	1.00
Grand Hall Manager		0.00	1.00	0.00	0.00
Event Center Supervisor		1.00	0.00	0.00	0.00
Banquet & Hospitality Supervisor		1.00	0.00	0.00	0.00
Sales & Marketing Coordinator		0.00	1.00	1.00	1.00
Seasonal Maintenance Worker	PT/S	0.23	0.23	0.23	0.23
Court Maintenance	PT-1	0.49	0.49	0.49	0.49
Tennis Pro Shop Staff	PT-5	1.61	1.61	1.61	1.61
Tennis Instructors	PT-4	0.61	0.61	0.61	0.61
Tennis Instructor II	PT-1	0.50	0.50	0.50	0.50
Guest Service Leads	PT-5	3.18	3.18	3.18	3.18
Guest Service Attendants	PT-14	5.45	5.45	5.45	5.45
Fitness Attendants	PT-7	1.95	1.95	1.95	1.95
Building Maintenance Workers	PT-3	1.20	1.30	1.30	1.30
Lead Lifeguards	PT-6	3.18	3.22	3.22	3.22
Lifeguards	PT-38	10.44	10.87	10.87	10.87
Swim Instructors	PT-10	1.88	2.06	2.06	2.06
Water Slide Attendant	PT-12	2.29	2.35	2.35	2.35
Play Time Attendants	PT-4	2.80	2.80	2.80	2.80
Summer Camp Director	PT/S	0.27	0.27	0.27	0.27
Summer Camp Counselors	PT/S	2.18	2.18	2.18	2.18
PT Catering and Sales Coordinator	PT-1	0.50	0.63	0.00	0.00
Banquet & Hospitality Assistant Coordinator	PT-2	1.05	1.25	0.00	0.00
Banquet & Hospitality Attendants	PT-4	2.10	2.00	2.00	1.95
Banquet & Hospitality Lead	PT-1	0.50	0.63	1.95	1.25
Office and Sales Coordinator		0.50	0.63	0.63	0.63
<b>Full-Time</b>		40.50	40.40	39.40	39.40
<b>Part-Time (Full-Time Equivalents)</b>		42.85	44.20	43.65	42.90
<b>TOTAL</b>		<b>83.35</b>	<b>84.60</b>	<b>83.05</b>	<b>82.30</b>

## SUMMARY OF INCREASES / DECREASES

**FUND:** PARK FACILITIES AND DEVELOPMENT FUND  
**DEPARTMENT:** PARKS AND RECREATION

2016-17 ADOPTED BUDGET	\$8,825,391
2017-18 PROPOSED BUDGET	9,000,504
DIFFERENCE	<u>\$175,113</u>

### **SALARIES**

DIFFERENCE \$1,141

The decrease in Salaries is related to positions that were filled, after the retirement of several staff, and new staff coming in at a lower pay rate. Richland Tennis Center also chose not to fill their second Assistant Tennis Professional position and instead use those funds for contract instructors. Salaries for part-time pay was lowered in Aquatics due to the rate of turnover and new staff starting over at entry. These reductions are offset by an increase the Grand Hall for including a commission for the Grand Hall Sales & Marketing Coordinator, based on sales as well as increases in Hospitalization and Worker's Compensation.

### **GENERAL SERVICES**

DIFFERENCE \$ 58,284

The increase in General Services is related to funds being reallocated from Electrical to Tree Service. Richland Tennis Center reallocated funds from Salaries to Contract Labor for contract tennis instructors. There is an increase in the Fitness Division for Contract Instructors which is offset by decreases in other lines in that Division.

### **MAINTENANCE**

DIFFERENCE \$ 71,698

The increases in maintenance are related to the Vehicle Allocation accounts as well as reallocating funds from Electric Service to Building Service to cover maintenance and repairs of park buildings. There is also an increase in Aquatics for the necessary maintenance of the aquatics pool surface to include acid wash, repair of existing surface patches, and the addition of CO2 chemical treatment to continue balance water chemistry for the 24/7 system. These increases are offset by decreases in fitness equipment maintenance, and a reduction in the building services transfer.

### **SUNDRY**

DIFFERENCE \$ 357,104

There are increases in Sundry related to Telephone and Computer Allocation accounts. There is also an increase in credit card service fees to reflect the ActiveNet transaction fees charged to the NRH Centre. Credit Card service fees are absorbed by the consumer for online transactions. The NRH Centre incurs the fees when transactions occur in person at the NRH Centre Guest Services desk. There is an increase to debt service related to the redevelopment of Northfield Park.

### **SUPPLIES**

DIFFERENCE \$ (52,364)

The decrease in supplies is due to reallocating Electric Service Funds to Tree Service and Building Maintenance. Additional funds are needed for tree service and funds are needed to support maintenance and repairs to park buildings. Funds were also reallocated from Food and Beverage at the Tennis Center to help offset the increase to the Center's security system.

### **CAPITAL**

DIFFERENCE \$ (260,750)

The decrease is due to a lower transfer to capital and operating reserve planned in FY17/18,

DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – ADMINISTRATION	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
PARKS AND RECREATION ADMINISTRATION			
DESCRIPTION / MISSION			
Administration is responsible for the direction, leadership and progressive vision necessary to effectively and efficiently direct, advise and assist the Parks and Recreation Department and NRH2O Family Water Park staff in providing innovative and quality parks and recreation services. The Parks System is comprised of 34 parks, trails, recreation facilities and municipal properties totaling 802 acres. The Department provides recreational, cultural and life enriching activities, which contribute to quality of life and a sense of community for our residents. Administration also manages and oversees the Parks Capital Improvement Program and provides oversight of Iron Horse Golf Course.			
Parks and Recreation Vision Statement - To create a healthy, connected community where everyone matters.			
GOALS			
<ul style="list-style-type: none"><li>• To provide administrative direction and support for Park Operations &amp; Maintenance, Park Development &amp; Planning, Recreation, Athletics, Cultural Arts, Senior Adult Services, Richland Tennis Center, NRH2O Family Water Park and Iron Horse Golf Course. (Sense of Community)</li><li>• To build community partnerships and agreements with other agencies and community organizations to enhance and expand resources. (Financial Stability)</li><li>• To support economic development efforts and other city departments. (Financial Stability)</li><li>• To provide quality customer service, innovative programs and well maintained parks and facilities that contribute to quality of life and a healthy community. (Sense of Community)</li><li>• To provide a positive work environment for all employees that encourages innovation, teamwork, accountability and employee development. (Positive City Image)</li><li>• To Support City Council Goals and Objectives.</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Monitor all Parks and Recreation division budgets to ensure appropriate allocation, budget compliance accountability and efficient use of resources.</li><li>• Ensure each division budget is within adopted expenditures.</li><li>• Respond in a reasonable time frame to requests from citizens and other City Departments.</li><li>• Continue to work with the Park and Recreation Board by coordinating six meetings each year and by providing the Board with bi-weekly written updates.</li><li>• Conduct formal staff meetings on a regular basis with division managers.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Efficient and Effective Delivery of City Services			
# Of citizen concerns/requests received	256	250	250
# Of Park Board bi-weekly updates	21	22	22
% Of citizens concerns/requests acted upon	100.00%	100.00%	100.00%

DEPARTMENT PARD - ADMINISTRATION - 7501		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$544,029	\$555,454	\$571,670	\$561,000
General Services	2,702	4,384	4,384	4,384
Maintenance	132,120	138,593	138,593	138,593
Sundry	50,865	54,435	54,435	56,192
Supplies	1,654	3,990	3,990	3,990
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$731,370</b>	<b>\$756,856</b>	<b>\$773,072</b>	<b>\$764,159</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Assistant City Manager*	0.10	0.00	0.00	0.00
Managing Director*	0.60	0.60	0.60	0.60
Assistant Director of Parks	1.00	1.00	1.00	1.00
Assistant Director of Recreation*	0.80	0.80	0.80	0.80
Office Coordinator*	0.80	0.80	0.80	0.80
Secretary*	0.80	0.80	0.80	0.80
Marketing/Special Projects Coordinator*	0.00	0.00	0.00	0.00
Communications/Events Manager	0.80	0.80	0.80	0.80
* Positions partially funded in this activity.				
<b>Full-Time</b>	<b>4.90</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>4.90</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>

DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – PARKS & PUBLIC GROUND	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
PARK DEVELOPMENT AND PLANNING			
DESCRIPTION / MISSION			
The mission of the Park Development and Planning Division is to achieve established City Council Goals by providing the expertise and professional services necessary to plan for, design and build a high quality park and recreation system and to offer a wide range of indirect services to other city-wide departments and the Development Review Committee.			
GOALS			
<ul style="list-style-type: none"><li>• To provide superior planning, design and construction for development of all CIP projects to include Park System Infrastructure Maintenance, and to continue to provide indirect services to city-wide departments to create quality community development &amp; revitalization.</li><li>• To enhance and augment the existing Capital Improvement Program budget with grant funding and in-kind contributions for financial stability.</li><li>• Continue to plan and develop active transportation connections for off road trails, parks, schools and transit oriented developments through the on road transportation system, providing for effective and efficient transportation and safety and security of NRH citizens.</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• We will work to accomplish the Council Goals of Quality Community Development and Revitalization and Positive City Image by completing the plans and specifications and providing construction management for the following CIP projects: Northfield Park Redevelopment, Park System Signage 2018, Park Infrastructure Maintenance 2018, Hometown Lakes Pedestrian Bridge Trail Connections, Norich Park Playground Replacement, Iron Horse Pump Houses A &amp; B.</li><li>• We will work to accomplish the Council Goal of Financial Stability by completing the plans and specifications and providing construction management for the following CIP projects: Green Valley Raceway Historical Area and Trail and On-Road Safety Projects. We will continue to ensure adherence to project budgets and accurate record keeping of all projects and seeking grant reimbursements in a timely manner.</li><li>• We will work to accomplish the City Council Goals of Effective and Efficient Transportation System and Safety and Security by completing the plans and specifications and providing construction management for the following CIP projects: Trail and On-Road Safety Projects and Hometown Lakes Pedestrian Bridge Trail Connections.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
<b>Goal: Quality Development and Revitalization</b>			
Cost of CIP Budget Addressing Infrastructure	\$3,155,081	\$694,740	\$4,845,400
Percentage of CIP Budget Addressing Infrastructure	90.00%	58.00%	77.00%
<b>Goal: Financial Stability</b>			
Cost of CIP Budget Funded by Grant Revenue	\$0	\$25,000	\$1,011,294
Percentage of CIP Budget Funded by Grant Revenue	0.00%	2.00%	16.00%
<b>Goal: Efficient and Effective Transportation</b>			
Cost and Percentage of CIP Budget Dedicated to Projects Addressing Active Transportation	\$97,761	\$169,769	\$234,324
Percentage of CIP Budget Dedicated to Projects Addressing Active Transportation	3.00%	14.00%	4.00%
<b>Goal: Safety and Security</b>			
Cost of CIP Budget Dedicated to Projects Addressing Safety and Security	\$235,416	\$311,775	\$205,000
Percentage of CIP Budget Dedicated to Projects Addressing Safety and Security	\$7.00	\$26.00	\$3.00
Cost of all Projects per Fiscal Year	\$3,488,258	\$1,201,284	\$6,296,018
Percentage of all Projects per Fiscal Year	100.00%	100.00%	100.00%



DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – PARKS	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
PARK MAINTENANCE AND OPERATIONS			
DESCRIPTION / MISSION			
The mission of the Park Maintenance and Operations Division is to achieve established City Council Goals by ensuring safe, well maintained and aesthetically appealing parks, trails, recreation, municipal and open space properties with a high level of customer service. The division incorporates progressive, innovative and environmentally responsible methods for maintaining 802 park acres, parks, facilities, trails, open spaces and municipal properties.			
GOALS			
<ul style="list-style-type: none"><li>• To provide well maintained, safe, clean and aesthetically pleasing parks, trails, open spaces and public grounds providing for a positive city image.</li><li>• To develop and employ lean strategic initiatives and techniques of identifying and maximizing all available resources to provide the highest level of maintenance standards possible for the citizens of North Richland Hills ensuring financial stability.</li><li>• To enhance opportunities of capitalizing on performance levels by creating a well organized, rewarding and productive work environment in a manner consistent with the public's expectations for safety and security.</li><li>• To employ sustainable maintenance practices designed to achieve adopted maintenance standards while preserving and protecting the environment and providing educational opportunities to our citizens, enhancing a positive city image.</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• We will work to accomplish the Council Goal of Financial Stability by continuing to research and implement maintenance contract services for cost savings while still providing quality parks and services to the citizens.</li><li>• We will work to accomplish the Council Goal of Positive City Image by re-examining, adopting and prioritizing of all daily park maintenance tasks and standards and by ensuring that park irrigation systems operate at optimum levels as water restrictions</li><li>• We will work to accomplish the Council Goal of Safety and Security by conducting and documenting monthly inspections of playgrounds to ensure 100% compliance with National Playground Safety Institute (NSPI) standards and ADA requirements.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Positive City Image			
Total Contract Services (mowing, landscape, trees services)	\$534,941.00	\$572,520.00	\$572,520.00
Percent Change of Total Contract Services	4.50%	7.00%	0.00%
Percentage of Budget Funding Contract Services	18.50%	18.90%	18.90%
Goal: Positive City Image			
Total Acres Maintained	802 acres	802 acres	802 acres
Acres Maintained per FTE	42 acres	42 acres	42 acres
Goal: Safety and Security			
Total Citizen Tracker Requests	60	29	29
Total Time to Complete Citizen Tracker Requests	7 days	3.5 days	2.5 days
Percent Change in Time to Complete Citizen Tracker Requests	31.40%	50.00%	70.00%
Measuring Achievement of Council Goals			
NRH Citizen Survey – Park Maintenance: Excellent/Good Rating	93.00%	93.00%	95.00%

DEPARTMENT PARD - OPERATIONS - 7502		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$1,243,588	\$1,348,687	\$1,352,253	\$1,415,706
General Services	366,527	417,873	408,978	448,157
Maintenance	88,586	75,707	93,102	96,875
Sundry	27,441	31,397	31,397	31,397
Supplies	168,162	205,209	196,709	162,874
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$1,894,305</b>	<b>\$2,078,873</b>	<b>\$2,082,439</b>	<b>\$2,155,009</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Senior Park Planner	1.00	1.00	1.00	1.00
Park Planner	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00
Crewleader	2.00	2.00	2.00	2.00
Maintenance Worker II	4.00	4.00	4.00	4.00
Maintenance Worker I	11.00	11.00	11.00	11.00
Parks Superintendent*	0.80	0.80	0.80	0.80
Parks Assistant Superintendent*	0.00	0.80	0.80	0.80
Landscape Horticulturist*	0.80	0.00	0.00	0.00
<i>Part-Time:</i>				
Seasonal Maintenance Worker	0.23	0.23	0.23	0.23
* Position partially funded in this activity.				
<b>Full-Time</b>	21.60	21.60	21.60	21.60
<b>Part-Time (Full-Time Equivalents)</b>	0.23	0.23	0.23	0.23
<b>TOTAL</b>	<b>21.83</b>	<b>21.83</b>	<b>21.83</b>	<b>21.83</b>

[illegible]

DEPARTMENT / DIVISION		FUND	
PARKS & RECREATION – RICHLAND TENNIS COURTS		PARK FACILITIES DEVELOPMENT	
PROGRAM NAME			
RICHLAND TENNIS CENTER			
DESCRIPTION / MISSION			
The Richland Tennis Center provides tennis programs, classes, camps, leagues and tournaments for North Richland Hills and area communities. This program is responsible for the overall operations and management of the Richland Tennis Center, which includes 16 lighted courts, a pro shop, locker rooms and a meeting room. It is responsible for the administration, facility maintenance and general supervision of all tennis center activities such as ball machine rentals, public court rentals, facility rentals and team rentals by the United States Tennis Association, Tennis Competitors of Dallas and the Northeast Tarrant Tennis Association. This program also manages the Joint Use Agreement with the Birdville Independent School District for the use of eight courts during the school year and the use of all courts for school tournaments.			
GOALS			
<ul style="list-style-type: none"><li>• To provide innovative and a wide range of quality tennis programs including group and private lessons, drills, tournaments and camps that promote tennis as a lifetime sport. (A Sense of Community)</li><li>• To collaborate with BISD, regional and national tennis associations to promote adult and youth participation in tennis. (Positive City Image)</li><li>• To contribute to city wide economic development efforts by coordinating tournaments and special events. (Financial Stability)</li><li>• To provide quality and responsive customer service. (Positive City Image)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Increase the number of group and private lessons and drills taught from 2,049 to 2,100.</li><li>• Increase the number of league participants from 8,415 to 8,480.</li><li>• Coordinate home matches of 130 teams (USTA, NETT, TCD) for the three (3) playing seasons (Fall, Winter/Spring, &amp; Summer seasons).</li><li>• Provide a wide variety of items for resale including apparel, racquets, accessories and strings.</li><li>• Plan, coordinate and implement two (2) USTA sanctioned tournaments, three (3) Mid-Cities circuit tournaments and five (5) special events.</li><li>• Coordinate Richland High School court use for daily practices and the use of RTC by BISD for five (5) tournaments per year.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Financial Stability			
Richland Tennis Center revenue	\$371,271.00	\$372,900.00	\$378,500.00
Revenue from merchandise sales	\$50,278.00	\$47,000.00	\$47,500.00
Goal: Positive City Image			
Customer satisfaction rating (scale 1-4)	3.5	3.5	3.5
Goal: Efficient and Effective Delivery of City Services			
# Of leagues held	61	61	61
# Of league participants	8,420	8,435	8,450
# Of lessons taught (group, private, drills)	2,042	2,071	2,100
# Of tournaments/special events	25	25	25
# Of USTA, NETT & TCD matches coordinated	336	340	345
# Of USTA, NETT & TCD participants	4,948	4,990	5,015
# BISD yearly participation	17,000	17,000	17,000
# Of leagues offered/number of leagues played	61/61	61/61	61/61
% Of league growth	1.00%	1.00%	1.00%
Facility hours of operation	4,468 hours	4,468 hours	4,468 hours
Total tennis center revenue/FTE	\$52,291.00	\$60,048.00	\$60,859.00
Profit ratio for merchandise sales	23.00%	24.00%	24.00%
Tennis center participation/visits	48,900	49,200	50,500

DEPARTMENT PARD - TENNIS CENTER- 7506		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$395,084	\$438,540	\$421,599	\$402,750
General Services	16,102	9,357	27,357	27,357
Maintenance	8,537	16,595	16,673	16,875
Sundry	45,584	47,683	55,546	57,488
Supplies	97,679	114,279	114,201	106,216
Capital	0	5,800	5,800	5,800
<b>TOTAL</b>	<b>\$562,987</b>	<b>\$632,254</b>	<b>\$641,176</b>	<b>\$616,486</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Tennis Center Manager	1.00	1.00	1.00	1.00
Head Tennis Professional	1.00	1.00	1.00	1.00
Assistant Tennis Professional	2.00	2.00	1.00	1.00
<i>Part-Time:</i>				
Court Maintenance	0.49	0.49	0.49	0.49
Tennis Pro Shop Staff	1.61	1.61	1.61	1.61
Tennis Instructors	0.61	0.61	0.61	0.61
Tennis Instructor II	0.50	0.50	0.50	0.50
<b>Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>3.21</b>	<b>3.21</b>	<b>3.21</b>	<b>3.21</b>
<b>TOTAL</b>	<b>7.21</b>	<b>7.21</b>	<b>6.21</b>	<b>6.21</b>

DEPARTMENT / DIVISION		FUND	
PARKS & RECREATION – NRH CENTRE		PARK FACILITIES DEVELOPMENT	
PROGRAM NAME			
NRH CENTRE ADMINISTRATION			
DESCRIPTION / MISSION			
The NRH Centre Management and Operations division oversees the daily operations and supervision of the following areas: indoor aquatics, fitness/wellness, recreation programming and sports leagues. The NRH Centre, an 86,000 square foot state-of-the art LEED certified complex, provides health, wellness, aquatics and recreation programs and events for all ages within the community. The NRH Centre offers amenities for all ages and stages of life, including: a double gymnasium, indoor aquatics facility, fitness areas, elevated walk/run track, multi-purpose rooms, pre-school and a therapeutic massage room. The NRH Centre encompasses programming and services that include a wide variety of areas such as: physical development, group fitness, personal training, massage therapy, family enrichment, active adult wellness, indoor aquatics, youth birthday parties, swim lessons, sports leagues, special events, children and youth programs and camps.			
GOALS			
<ul style="list-style-type: none"><li>• To provide remarkable guest service with attention to member/guest relationships and responsive communication. (Positive City Image)</li><li>• To manage and provide a safe, clean and attractive facility. (Safety and Security)</li><li>• To manage revenues and expenses to achieve targeted net revenue goals. (Financial Stability)</li><li>• To incorporate health and wellness emphasis within all recreation and aquatics programs and services. (A Sense of Community)</li><li>• To provide innovative and creative quality classes, programs, services and events by maximizing the capacity of the NRH Centre. (A Sense of Community)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Fiscally manage identified cost centers to meet overall cost recovery goal of 85%.</li><li>• Coordination of Guest Service training schedule for continual staff development within all aspects of guest relations.</li><li>• Develop educational and promotional materials and information for the NRH Centre Membership sales achieving a 60% retention rate for annual membership types.</li><li>• Continue development of innovative classes/programs in all cost centers of the NRH Centre. Continued use and development of online program surveys for guest satisfaction of the programs offered.</li><li>• Ongoing development and utilization of online guest service surveys through Constant Contact two (2) times per year to obtain specific feedback on guest service, membership, and facility operations.</li><li>• Development of a membership marketing and retention plan including promotional events emphasizing membership connections, communications and connectedness.</li><li>• Utilize Constant Contact, Facebook, Twitter and the NRH Centre website for web based communications, email promotions and advertising to feature NRH Centre memberships, programs, services, and events to current and future guests.</li><li>• Issue an RFP for redevelopment of NRH Centre website to be responsive with mobile devices and provide updated branding.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Financial Stability			
% Of cost recovery ( <i>without GF Contribution</i> )	93%	88%	91%
Total membership revenue (annual, monthly, and drop in membership sales)	\$1,385,696.96	\$1,385,000.00	\$1,420,000.00
Total NRH Centre Revenue (with GF Contribution)	\$3,061,763.89	\$3,077,511.00	\$3,154,402.00
Goal: Efficient and Effective Delivery of City Services			
# Of patrons served per FTE (based on total FTE)	37,892	38,001	38,177
Total # of membership types sold	6,083	6,000	6,230
% Of classes made	94%	94%	95%
% Of change in cost recovery from prior year	-6.00%	-5.00%	3.00%
% Of annual membership retention rate-all terms (Feb to Feb)	52%	55%	60%
Annual attendance	440,682	441,956	444,000
Average daily recreation center attendance (362 operating days)	1,214	1,224	1,227
Customer satisfaction rating (scale of 1-5)	n/a	4.75	4.75

DEPARTMENT PARD - RECREATION CENTER - 7531		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$440,269	\$517,305	\$518,548	\$479,628
General Services	17,050	20,635	20,635	20,635
Maintenance	2,399	2,519	2,519	59,519
Sundry	148,633	159,679	200,025	206,521
Supplies	27,659	26,250	26,250	26,250
Capital	0	5,000	6,654	0
<b>TOTAL</b>	<b>\$636,010</b>	<b>\$731,388</b>	<b>\$774,631</b>	<b>\$792,553</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Recreation Center Manager	1.00	1.00	1.00	1.00
Assistant Manager	1.00	1.00	1.00	1.00
Secretary/Receptionist	1.00	1.00	1.00	1.00
Customer Service Clerk	0.00	0.00	0.00	0.00
<i>Part-Time:</i>				
Guest Service Leads	3.18	3.18	3.18	3.18
Guest Service Attendants	5.45	5.45	5.45	5.45
<b>Full-Time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>8.63</b>	<b>8.63</b>	<b>8.63</b>	<b>8.63</b>
<b>TOTAL</b>	<b>11.63</b>	<b>11.63</b>	<b>11.63</b>	<b>11.63</b>

DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – NRH CENTRE	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
FITNESS PROGRAMS AND SERVICES			
DESCRIPTION / MISSION			
The Fitness Programs and Services division implements a thorough wellness program that encourages a healthy lifestyle through general wellness, fitness pursuits, exercise and nutrition education. In addition, this division meets the needs of those seeking sport-specific training, conditioning and physical therapeutic needs. This division recruits, hires, and evaluates part-time Fitness Attendants, health/wellness instructors, contract and certified group fitness instructors, personal trainers, dietitians and massage/yoga therapists.			
GOALS			
<ul style="list-style-type: none"><li>• To promote and provide innovative wellness programs and services to the community. (A Sense of Community)</li><li>• To recruit, hire and retain high quality part-time Fitness Attendants, contract certified group fitness instructors, personal trainers, dietitians, massage/yoga therapists and instructors for wellness programs and services. (Efficient and Effective Delivery of City Services)</li><li>• To manage revenues and expenses to achieve targeted net revenue goals. (Financial Stability)</li><li>• To manage and coordinate the lifespan of all fitness equipment inventory. (Positive City Image)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Provide exceptional guest service through timely response within 24 hours of receiving questions, comments or feedback.</li><li>• Research current trends and customer service evaluations for redeveloping and implementing an innovative and well- balanced fitness and wellness program.</li><li>• Offer 120 health/wellness classes with 80% of the offered classes conducted beyond the minimum per class enrollment.</li><li>• Complete 4,800 hours of personal training and 630 hours of massage therapy.</li><li>• Coordination of Fitness Orientations with Fitness Attendants providing an overview of equipment and wellness services, facility policies and procedures, proper equipment usage, and basic exercise guidelines.</li><li>• Average 4,800 SilverSneakers visits per month.</li><li>• Conduct internal marketing promotions 12 times per year. (visit drivers, frequent buyer, renewal discounts, etc.)</li><li>• Coordinate and facilitate an active and creative Group Fitness schedule by offering a variety of 52 classes per week.</li><li>• Fiscally manage all Fitness Cost Center operations through weekly reporting, timely updates with changes to programming and daily communication with all Fitness personnel.</li><li>• Research and develop best practices for promotion and guest registrations and bookings of Personal Training, Nutrition and Massage/Yoga Service sessions.</li><li>• Schedule external detailed preventative maintenance on fitness equipment 12 times per year; with internal maintenance checks conducted daily; including development of internal maintenance reporting and tracking system.</li><li>• Continued research and coordination of the NRH Centre Fitness Equipment Replacement Plan.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Financial Stability			
Total fitness programs/services revenue	\$419,499.80	\$410,000.00	\$425,000.00
Direct cost recovery ratio (includes contract instructor pay)	1.95	1.91	2.02
Goal: Efficient and Effective Delivery of City Services			
Fitness Coordinator FTE	1.00	1.00	1.00
# Of part-time fitness attendants (FTE)	1.95	1.95	1.95
# Of contract instructor hours (HW, PT, MT, GF, SS, NC, YT)	8,329 hours	8,330 hours	8,330 hours
# Of health and wellness classes offered	204	120	120
# Of massage therapy hours	634	630	630
# Of personal training hours	4,800	4,800	4,800
# Of annual add-on group fitness passes sold	559	560	560
# Of daily drop-in group fitness passes sold	688	690	690
# Of SilverSneakers® participant visits/scans	57,819	58,000	58,000
# Of health and wellness classes made	150	96	100
# Of group fitness classes offered weekly	52	52	52
# Of health/wellness enrolled program registrants	2,141	576	576
% Of health/wellness classes made	80.00%	80.00%	80.00%
Total contract instructor pay	\$215,403.65	\$215,000.00	\$210,000.00
Average # of monthly Group Fitness participants	1,874	1,900	1,900
Average # of SilverSneakers® visits/scans per month	4,818	4,800	4,800
Customer satisfaction rating (scale 1-4; moving to 1-5 in FY16)	4.75%	4.75%	4.75%



DEPARTMENT PARD - FITNESS - 7532		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$133,466	\$139,211	\$139,211	\$140,466
General Services	215,404	200,000	200,000	210,000
Maintenance	13,076	14,000	14,000	10,000
Sundry	0	840	840	805
Supplies	3,771	5,500	5,500	4,000
Capital	116,159	35,000	35,000	30,000
<b>TOTAL</b>	<b>\$481,875</b>	<b>\$394,551</b>	<b>\$394,551</b>	<b>\$395,271</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Fitness/Wellness Coordinator	0.00	0.00	0.00	0.00
Fitness Coordinator	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Fitness Attendants	1.95	1.95	1.95	1.95
<b>Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>1.95</b>	<b>1.95</b>	<b>1.95</b>	<b>1.95</b>
<b>TOTAL</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>

DEPARTMENT / DIVISION		FUND	
PARKS & RECREATION – NRH CENTRE		PARK FACILITIES DEVELOPMENT	
PROGRAM NAME			
BUILDING OPERATIONS AND MAINTENANCE			
DESCRIPTION / MISSION			
The Building Operations and Maintenance division coordinates all daily janitorial and facility service needs for the 86,000 square foot NRH Centre complex. The primary mission of this division is to maintain all areas within the NRH Centre and provide regular preventative maintenance on all equipment used to operate the NRH Centre on a daily basis. The emphasis for Building Operations and Maintenance staff is to coordinate the highest level of cleanliness with the least amount of impact to the daily facility user while constantly adhering to all safety and facility system guidelines through sound and thorough maintenance and facility operation standards incorporating LEED practices and Green products within daily operations when available.			
GOALS			
<ul style="list-style-type: none"><li>• To manage and provide a safe, clean and attractive facility. (Safety and Security)</li><li>• To provide remarkable guest service with attention to guest responsiveness and communications. (Positive City Image)</li><li>• To develop and maintain a thorough and successful building maintenance risk management program. (Safety and Security)</li><li>• To manage custodial expenses for all areas within the NRH Centre. (Financial Stability)</li><li>• To manage all mechanical systems including Aquatics, Plumbing, and Electrical features impacting daily operations. (Efficient and Effective Delivery of City Services)</li><li>• To recruit, hire and train building maintenance staff to provide efficient and high quality internal and external services. (Positive City Image)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Coordinate training and certification for the Building Maintenance personnel through Safety Matter, Inc/Esafety Online. In addition, incorporate "green" cleaning training within all NRH Centre operations.</li><li>• Track all janitorial supply usage and costs to provide insight in to the next fiscal year facility operating needs through implementing and utilizing the 5S Organizational system for inventory of products and equipment.</li><li>• Complete daily facility system and equipment checks for each area of the building.</li><li>• Monitor and complete weekly inventory of all janitorial supplies.</li><li>• Coordinate and communicate bi-weekly ordering system for janitorial supplies.</li><li>• Coordinate and lead weekly staff briefings on the upcoming facility schedules with the coordination of all janitorial needs that are identified in each area of the facility: Aquatics, Locker areas, restrooms, classrooms, fitness areas, gymnasium, event center and senior center.</li><li>• Review, monitor, and train on janitorial guidelines for all areas within the NRH Centre that provide efficient completion of tasks for maximum effectiveness of sanitizing and keeping all areas in aesthetically pleasing order.</li><li>• Coordinate, report and record daily work orders for routine repairs.</li><li>• Develop and coordinate in-house carpet cleaning routine maintenance schedule with minimal impact to operating hours.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Quality Development and Revitalization			
Total # of routine work orders reported (after warranties end)	550	550	550
Goal: Safety and Security			
# Of monthly safety meetings	12	12	12
# Of routine work orders completed by outside dept or vendor	24	24	24
# Of repair calls made monthly outside of the NRH Centre building	3	3	3
% Of routine work orders completed by outside dept or vendor	5%	5%	5%
Goal: Positive City Image			
Average # of days equipment is inoperable once identified "OUT"	2	2	2
# Of square feet cleaned and maintained (based on total FTE)	26,875 sq ft	26,875 sq ft	26,875 sq ft
# Of restrooms cleaned and maintained daily	16	16	16
# Of square feet cleaned and maintained	86,000 sq ft	86,000 sq ft	86,000 sq ft
Customer satisfaction rating of facility (scale 1-5)	n/a	4.50	4.75
Goal: Efficient and Effective Delivery of City Services			
# Of routine work orders completed in-house	523	523	523
% Of routine work orders completed in-house	95.00%	95.00%	95.00%

DEPARTMENT PARD - BUILDING OPERATIONS - 7533		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$154,785	\$155,767	\$156,185	\$147,715
General Services	230	1,000	1,000	1,000
Maintenance	12,061	23,130	23,976	23,130
Sundry	407	407	702	397
Supplies	29,853	31,600	30,211	31,600
Capital	0	0	37,675	0
<b>TOTAL</b>	<b>\$197,335</b>	<b>\$211,904</b>	<b>\$249,749</b>	<b>\$203,842</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Building Operations Supervisor	1.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Building Maintenance Workers	1.20	1.30	1.30	1.30
<b>Full-Time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>1.20</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>TOTAL</b>	<b>3.20</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>

DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – NRH CENTRE	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
AQUATICS – INDOOR			
DESCRIPTION / MISSION			
The NRH Centre Aquatics division provides aquatic programming and recreational swimming opportunities for members and guests. The Aquatics division is charged with providing the highest level of safety while emphasizing an environment that is positive, clean, safe and fun. The Aquatics division of the NRH Centre coordinates all Learn to Swim programs, aquatic special events, birthday parties, rental of the indoor aquatics facility and open swim scheduling. The aquatics team coordinates all safety training for aquatics personnel. The indoor aquatics facility includes three 25 yard lap lanes, a rock climbing wall with plunge pool, shallow open water play areas, a body tube slide, current channel for fitness walking and several shallow water play features.			
GOALS			
<ul style="list-style-type: none"><li>• To provide innovative and quality classes, programs, and events for the community. (Sense of Community)</li><li>• To develop and maintain a thorough and successful risk management program. (Safety and Security)</li><li>• To provide remarkable service with attention to member/guest relationships and responsive communications. (Positive City Image)</li><li>• To manage and provide a safe, clean and attractive facility. (Safety and Security)</li><li>• To manage revenues and expenses from all aquatic programs and services conducted through the Aquatics division. (Financial Stability)</li><li>• To recruit, hire and train aquatic staff to provide high quality swimming programs and services. (Sense of Community)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Annually offer 600 all-inclusive learn to swim classes and private lessons with 86% of classes conducted at an average of 4 enrolled registrants per class made.</li><li>• Uphold the Consulting Agreement for Professional Aquatic Safety and Risk Management with Ellis and Associates; pertaining to safety standards, lifeguard training and annual licensing.</li><li>• Offer 20 indoor aquatic special events incorporating family activities and membership appreciation.</li><li>• Continue to research and update the NRH Centre Aquatics risk management program to comply with local, state, and federal standards. Additionally, incorporate guest service training specific to the aquatic environment.</li><li>• Fiscally manage all Aquatics Cost Center operations through weekly reporting, timely updates and changes as needed.</li><li>• Establish an ongoing training and recognition program for all part-time Aquatics personnel that include test ready skills, weekly in-service, with monthly and seasonal audits, as well as maintaining required licenses and certifications.</li><li>• Assist in the coordination and implemenation of the NRH WS365 Community Water Safety Initiative incorporating goals and strategies within NRH Special Events and the NRH Centre Aquatics Programs.</li><li>• Book an average of 11 out of 15 aquatic birthday parties per weekend and 25 pool rentals per year.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Safety and Security			
# Of lifeguard in-service training hours required	2,400	2,400	2,400
# Of staff attending in-service training	40	40	40
Goal: A Sense of Community			
# Of aquatic special events	18	20	22
# Of aquatic special event participants		560	600
% Of special events made	88.00%	100.00%	100.00%
Goal: Efficient and Effective Delivery of City Services			
# Of learn to swim classes offered	646	575	600
# Of swim lesson enrolled registrants	1,656	1,700	1,800
# Of available aquatic birthday party bookings	750	750	750
# Of learn to swim classes made	528	495	516
# Of aquatic birthday parties booked	566	575	575
# Of aquatic pool rentals booked	25	25	25
Average # of aquatic birthday parties per weekend	11	11	11
% Of learn to swim classes made	82.00%	86.00%	86.00%
Total Birthday Party and Pool Rental Revenue	\$111,252.00	\$112,580.00	\$123,000.00
Total Aquatics Program Revenue	\$116,370.00	\$105,000.00	\$117,000.00
Customer satisfaction rating (scale 1-4) (scale change in FY2017 (1-5))	3.75	4.75	4.75

DEPARTMENT PARD - AQUATIC/INDOOR - 7534		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$498,291	\$527,680	\$528,197	\$518,264
General Services	16,427	18,000	17,836	18,000
Maintenance	4,321	4,000	7,280	60,000
Sundry	505	825	825	515
Supplies	19,793	26,816	23,536	28,850
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$539,337</b>	<b>\$577,321</b>	<b>\$577,674</b>	<b>\$625,629</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Aquatics Supervisor	1.00	0.00	0.00	0.00
Aquatics Program Coordinator	0.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Lead Lifeguards	3.18	3.22	3.22	3.22
Lifeguards	10.44	10.87	10.87	10.87
Swim Instructors	1.88	2.06	2.06	2.06
Water Slide Attendant	2.29	2.35	2.35	2.35
<b>Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>17.79</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
<b>TOTAL</b>	<b>18.79</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>

DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – NRH CENTRE	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
RECREATION – SPORTS PROGRAMS AND SERVICES			
DESCRIPTION / MISSION			
The Recreation and Sports division of the NRH Centre provides recreation programming for children, spring break/summer day camps, and youth sports camps. Youth recreational programming includes classes and activities to enhance the emotional, physical, social and educational development of our youngest community members while encompassing fun and hands-on learning for ages one to fifteen years. In the area of sports programs, this division organizes and manages non-competitive and introductions to sports and related events.			
GOALS			
<ul style="list-style-type: none"><li>• To provide quality recreation and educational programs to children and youth. (Sense of Community)</li><li>• To provide quality indoor sports programs for youth and adult. (Sense of Community)</li><li>• To offer quality service and instruction to program participants. (Sense of Community)</li><li>• To provide safe and engaging programs that allow families to become more physically active together. (Sense of Community)</li><li>• To operate with the highest possible standards of guest service, continually evaluating satisfaction and quality of service performance. (Positive City Image)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Offer 333 youth classes with 80% of youth classes offered being conducted beyond the per class minimum enrollment.</li><li>• Fiscally manage all Recreation/Sports Cost Center operations through weekly reporting, timely updates with changes to programming and daily communication with instructors, officials and staff.</li><li>• Coordinate family programs with the Aquatics and Fitness Divisions that promote health and wellness through “family nights” and family classes.</li><li>• Offer 11 weeks of Camp NRH meeting 95% registration capacity. Develop Friday drop-in option for summer Camp NRH.</li><li>• Regularly evaluate programs and leagues through participant feedback forms, talking to guests about their experience, providing electronic program assessments and updating Facebook page to market recreation and sports programs.</li><li>• Provide exceptional guest service through timely response within 24 hours of receiving guest correspondences.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
Goal: Financial Stability			
Total Recreation and Sports revenue	\$261,734.50	\$283,300.00	\$295,300.00
Goal: Efficient and Effective Delivery of City Services			
# Of youth programs offered	238	265	275
# Of family programs offered	10	10	10
# Of summer Camp NRH participants	642	620	620
# Of play time participant attendance	6,199	5,700	6,100
# Of youth sports camps offered	7	8	9
# Of youth program sessions made	192	174	234
# Of enrolled participants in classes	2,234	2,018	2,134
# Of new programs offered	23	30	35
# Of family event/program participants	193	200	200
% Of youth program sessions made	81.00%	80.00%	85.00%
% Of Camp NRH registration capacity	94.00%	95.00%	95.00%
Amount of youth contract instructor pay	\$60,523.00	\$67,000.00	\$67,200.00
Amount of summer camp staff pay	\$53,000.00	\$58,830.00	\$59,118.00
Amount of Camp NRH supplies/equipment	\$14,495.96	\$15,000.00	\$15,000.00
Amount of sports officials payments	\$22,865.00	\$25,000.00	\$25,000.00
Amount of sports camp instructor payments	\$3,981.60	\$5,500.00	\$5,800.00
Average # of weekly Kids Club play time participants	119	119	120
Customer satisfaction rating for youth programs (scale 1-5)		4.75	4.85
*moving forward scale for satisfaction 1-5 beginning in FY2018			

DEPARTMENT PARD - RECREATION SPORTS - 7535		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$178,065	\$206,158	\$206,334	\$212,472
General Services	94,067	125,000	115,000	124,000
Maintenance	2,622	4,000	4,000	3,000
Sundry	633	875	875	365
Supplies	18,062	19,000	19,000	19,000
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$293,449</b>	<b>\$355,033</b>	<b>\$345,209</b>	<b>\$358,837</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Recreation/Sports Coordinator	0.00	0.00	0.00	0.00
Membership Services Supervisor	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Play Time Attendants	2.80	2.80	2.80	2.80
Summer Camp Director	0.27	0.27	0.27	0.27
Summer Camp Counselors	2.18	2.18	2.18	2.18
<b>Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>
<b>TOTAL</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>

DEPARTMENT / DIVISION	FUND		
PARKS & RECREATION – COMMUNICATIONS & EVENTS	PARK FACILITIES DEVELOPMENT		
PROGRAM NAME			
NRH EVENT CENTER			
DESCRIPTION / MISSION			
The Grand Hall at the NRH Centre, a 9,500 square foot distinctive up-scale facility, provides accommodations for both private and public functions. The facility accommodates up to 325 people in the main ballroom, which can be subdivided into three spaces. The Grand Hall also includes a second floor terrace, which accommodates 75 people and a connecting civic plaza that holds an additional 1,000 people. Use of the Grand Hall includes: meetings, weddings, social events, banquets, exhibits, trade shows or any large rental. In addition the Grand Hall also plays host to many community and city functions such as awards banquets, business appreciation luncheon, chamber of commerce events, and a number of interdepartmental events. The purpose of this facility is to provide the community with an upscale venue to host rental functions in any of the flexible use spaces of the Grand Hall.			
GOALS			
<ul style="list-style-type: none"><li>• To increase bookings through concious sales effort in which all enquires are followed through to conclusion. Resulting in trackable data for future marketing and stragic planning. (Financial Stability)</li><li>• To manage all expenses and payroll through growth period to ensure budget concious growth. (Financial Stability)</li><li>• To operate with highest standards of customer service, utilizing guest surveys to evaluate and contanatly improve. (Positive City Image)</li><li>• To promote a high quality and affordable venue for community partners to host events. (A Sense of Community)</li><li>• To serve as host for a variety of city functions, representing our city to the highest level for all citizens, guests, and city coworkers. (A Sense of Community)</li></ul>			
OBJECTIVES			
<ul style="list-style-type: none"><li>• Generate \$250,000 in Grand Hall Revenue. (12 months)</li><li>• Manage over 160 paid rental bookings at the Grand Hall. (12 months)</li><li>• Serve over 30,000 attendees at events annually.</li><li>• Persue new and future clients through active sales and marketing efforts</li><li>• Increase market awareness through utilization of Grand Hall specific website including 3D tours</li><li>• Develop consistent training and standards, to improve guest experience beginning at the sales process</li><li>• Conduct customer surveys after each event to obtain feedback on service and facility operations.</li><li>• Coordinate with community partners for rentals to further enhance relations for the City and showcase the facilities.</li></ul>			
PERFORMANCE MEASURES	2015-16 ACTUAL	2016-17 REVISED	2017-18 ESTIMATED
<b>Goal: Financial Stability</b>			
# Of full-time employees	2.00	2.00	2.00
# Of regular part-time employees (in FTEs)	4.150	3.825	3.825
<b>Bookings:</b>			
# Of paid rental bookings	136	161	161
# Of recreation program bookings (Parks and NRH Centre)	30	30	30
# Of hosted bookings (NRH Events)	17	15	15
# Of total bookings all categories	183	206	206
<b>Revenues:</b>			
Grand Hall revenue	\$ 195,134	\$ 250,000	\$ 250,000
Grand Hall expenses	\$ 249,876	\$ 340,953	\$ 359,920
Average Revenue per each paid event	\$ 1,434.81	\$ 1,553	\$ 1,552.80
<b>Attendance:</b>			
Total event center annual attendance	23,377	27,830	27,830
Average weekly event center attendance	450	535	535
Average number of paid events per week	2.6	3.1	3.1
Average number of total events per week	3.5	4.0	4.0



DEPARTMENT PARD - EVENT CENTER - 7536		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
Salaries	\$208,690	\$289,462	\$280,795	\$301,404
General Services	10,220	6,410	6,410	7,410
Maintenance	1,712	3,000	3,000	3,000
Sundry	8,058	12,296	12,296	12,524
Supplies	21,196	41,000	38,452	38,500
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$249,876</b>	<b>\$352,168</b>	<b>\$340,953</b>	<b>\$362,838</b>
PERSONNEL SUMMARY	2015/16 ACTUAL	2016/17 ADOPTED	2016/17 REVISED	2017/18 PROPOSED
<i>Full-Time:</i>				
Parks and Recreation Business Manager	0.00	0.00	1.00	1.00
Grand Hall Manager	0.00	1.00	0.00	0.00
Event Center Supervisor	1.00	0.00	0.00	0.00
Banquet & Hospitality Supervisor	1.00	0.00	0.00	0.00
Sales & Marketing Coordinator	0.00	1.00	1.00	1.00
<i>Part-Time:</i>				
PT Catering and Sales Coordinator	0.50	0.63	0.00	0.00
Banquet & Hospitality Assistant Coordinators	1.05	1.25	0.00	0.00
Banquet & Hospitality Attendants	2.10	2.00	2.00	1.95
Banquet & Hospitality Lead	0.50	0.63	1.95	1.25
Office and Sales Coordinator	0.50	0.63	0.63	0.63
<b>Full-Time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>4.65</b>	<b>5.14</b>	<b>4.58</b>	<b>3.83</b>
<b>TOTAL</b>	<b>6.65</b>	<b>7.14</b>	<b>6.58</b>	<b>5.83</b>