

**Function:**  
**Culture and Recreation**

**Department:**  
**Parks and Recreation**

**Activity:**  
**Recreation**

### **GENERAL INFORMATION**

The Recreation division provides leisure time activity programs for the citizens of Muscatine. Many of the programs are taught by special instructors and are designed to be self-supporting. Most children's programs, however, are not self-supporting in order to encourage children from all economic and social sectors of the community to participate. The recreation activities are supervised by the Program Supervisor.

### **CURRENT TRENDS AND ISSUES**

The 2011/2012 revised estimate is the same in total as the original budget.

The 2012/2013 budget is \$4,100 (3.5%) higher than the 2011/2012 budget due primarily to increased personal services and recreational supply costs. The 2012/2013 Recreation budget includes 100% of the Program Supervisor's position and funding for approximately twenty-three (23) temporary part-time instructors, supervisors, and program directors. The Program Supervisor also oversees the operation of the Aquatic Center.

### **GOAL STATEMENT**

To provide the citizens of Muscatine with the opportunity to participate in a wide variety of quality recreational activities through the provision of programs, facilities, and the cooperation of various community organizations.

### **PERFORMANCE MEASURES**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
Adult Programs Offered (Including Leagues)	29	25	23	25	25
Children's Programs Offered	35	40	42	42	42
Adult Program Participants	499	532	634	600	600
Children's Programs Participants	1,590	2,006	2,066	2,100	2,100
New Programs Offered	7	6	10	8	8
Volleyball League Teams	43	39	40	42	42

## ***RECENT ACCOMPLISHMENTS***

Over winter break in 2010/2011, a basketball shooting camp was held with former Iowa basketball player Brody Boyd as the featured instructor. With 65 participants, attendance was strong for a first-time program. Additional programs such as this will be added in the future when the opportunity is available.

In January and February, times and days for various programs were evaluated. The boys' basketball clinic, as well as softball and baseball clinics, were moved to Sunday afternoons to better accommodate participants. Staff also found additional dates and times to offer the baseball pitching clinic due to high numbers. The Snow Pile Treasure Hunt was again held with sponsors providing over 1,800 prizes and over 400 people in attendance. BlastBall! was added for preschool-kindergarten students. This program is a pre-T-Ball program modified to be held indoors. This replaced open gym programs that had poor attendance. Over 60 children signed up for the first run of this program.

In April, a Pitch, Hit and Run competition was scheduled. Due to snow, the event was moved and participation was light. In the future, better numbers are expected with better weather on the scheduled date.

Summer programs included T-Ball, sand volleyball, gymnastics, and tennis lessons. All programs were well attended. Tot Lot numbers increased and the program will be evaluated to further increase attendance. The Family Bike Ride was held in May and it will also be evaluated this year with additional trails now available connecting to Weed Park. A high school sand volleyball tournament was advertised but cancelled due to lack of participants.

In September, the youth football programs were restructured due to the trend of less children participating in 3<sup>rd</sup> and 4<sup>th</sup> grade. This program was held as a structured clinic with instructors emphasizing learning the skills necessary to play flag football. Along with the practice time, scrimmages were held. Kindergarten and 1<sup>st</sup> and 2<sup>nd</sup> grade program numbers were strong and increased from 2010.

Fall/winter programs included the Fall Festival, which drew over 225 children this year. Winter volleyball league numbers are strong with 26 teams playing on three nights of the week. Tennis and soccer lessons are being held as well as the girls' basketball clinic featuring the Muscatine High School girls basketball team for the second straight year. The Elves Workshop was held again in December.

## ***OBJECTIVES TO BE ACOMPLISHED IN 2012/2013***

- \* To continue to look at alternative programming that fits the community needs.
- \* To evaluate and review new programs that have been implemented and make adjustments as needed.
- \* To review programs to look for cost savings and revenue-generating ideas that better fit budget needs.
- \* To continue to keep a positive relationship and maintain good communication with area agencies and associations to offer quality recreational leisure services to the community.
- \* To look for and take advantage of training opportunities.
- \* To continue to hire and train qualified staff for the youth recreation programs.

- \* To continue to cross train for continuation of office operations services.
- \* To continue to look for technological ways to market programs.
- \* To explore and implement “lean” initiatives in the Recreation division. (**Management Agenda High Priority**)

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 88,051	\$ 76,140	\$ 89,700	\$ 89,100	\$ 93,200	3.90%
Commodities	6,085	6,983	6,300	7,100	7,100	12.70%
Contractual Services	18,781	16,160	20,100	19,900	19,900	-1.00%
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 112,917</b>	<b>\$ 99,283</b>	<b>\$ 116,100</b>	<b>\$ 116,100</b>	<b>\$ 120,200</b>	<b>3.53%</b>
<b>Funding Sources</b>						
Recreation Fees	\$ 52,032	\$ 50,120	\$ 54,400	\$ 55,200	\$ 55,200	1.47%
General Revenues	60,885	49,163	61,700	60,900	65,000	5.35%
<b>Total Funding Sources</b>	<b>\$ 112,917</b>	<b>\$ 99,283</b>	<b>\$ 116,100</b>	<b>\$ 116,100</b>	<b>\$ 120,200</b>	<b>3.53%</b>

<b>Personnel Schedule</b>						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
<b>Full Time Positions:</b>						
Program Supervisor	1.00	1.00	1.00	1.00	1.00	
<b>Total Full Time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Seasonal Part Time Positions:</b>						
Various Instructors, Supervisors and Program Directors	23.00	23.00	23.00	23.00	23.00	
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>\$ 73,300</b>
Employee Benefits						19,900
<b>Total Personal Services</b>						<b>\$ 93,200</b>