

<i>Function:</i> Culture and Recreation	<i>Department:</i> Parks and Recreation
	<i>Activity:</i> 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 2012/2013 revised estimate is \$100 higher than the original budget. There was an increase of \$1,200 in personal services costs due to increased part-time hours for gymnastics program instructors. The number of gymnastics classes was increased due to the number of participants. Revenues will fund this increased cost. There were reductions in other areas of the budget which offset most of the personal services increase.

The 2013/2014 budget is \$6,400 (5.3%) higher than the 2012/2013 budget due primarily to increased personal services costs. Approximately \$1,800 of this increase is for additional part-time hours for the gymnastics program due to the expected number of participant in this program. Revenues will again fund this increased cost. The 2013/2014 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

	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014
Adult Programs Offered (Including Leagues)	25	23	22	25	25
Children's Programs Offered	40	42	43	45	45
Adult Program Participants	532	634	817	850	850
Children's Programs Participants	2,006	2,066	2,274	2,300	2,300
New Programs Offered	6	10	6	8	8
Volleyball League Teams	39	40	46	48	48

RECENT ACCOMPLISHMENTS

During the winter of 2011-2012 various activities were held including the Winter Break Shooting Camp, Boys Basketball Clinic, tennis lessons, baseball and softball clinics, and soccer clinics. The Snow Pile Treasure Hunt was held and even though there was a lack of measurable snow, the children involved had a great time finding golf balls and turning them in for prizes. The adult volleyball recreation and power leagues continued with strong numbers. A custom open gym was scheduled for Monday nights in January. A group of residents approached the department about open gym times, and a time was scheduled that met the needs of the interested group. The group then paid the fees to cover the open gym costs. The department intends to run more activities like this in the future to meet a need that isn't always predictable.

Numbers were again strong for the baseball pitching clinic held in January and February. This was offered to participants seeking to improve their skills before play started outdoors. BlastBall!, a successful new preschool program from the previous winter, was again held on two different days to accommodate all of those interested. Also in February, a new activity called Taste of Muscatine Campfire Dinner was held at the Muscatine Municipal Golf Course. The event involved a number of local restaurants offering a taste of their signature dishes from hot drinks to dessert. Each vendor had a warm campfire nearby so that participants could spend time and speak with the vendors. The event was held outdoors and provided a new winter recreation opportunity. All proceeds benefited the recreation scholarship fund to be used towards activities for disadvantaged youth. Staff is working on variations of this event to be held in the future.

Summer programs such as T-Ball, Tennis Lessons, Tot Lot, and the Family Bike Ride were all well attended. The Adult Sand Volleyball League saw an increase to 18 total teams. Little Muskie T-Ball was restructured to become an outdoor version of BlastBall!, the popular winter indoor activity.

In September Football Skills was offered for kindergarten through 4th grade. Numbers were similar to past years. With a smaller signup in the 3rd through 4th grade age group, Flag Football was completely transformed into a football skills clinic to continue to be an option for those who are not playing tackle football. The gymnastics program saw a significant increase in demand and Tuesday classes were added to handle the additional students.

In October, the Fall Festival was held again with a good turnout. There are currently 28 volleyball teams participating in the adult leagues, an increase from previous years. More effort has been put towards advertising the program to young adults to increase participation. The Turkey Trot had another strong turnout with 91 participating. This number has increased in the past two years. A volleyball clinic for 3rd and 4th grade students was started this fall and has 48 participants in its first year. The Smart Start Basketball Clinic has increased numbers in its second year.

In December, a new event was held called a Candy Cane Hunt. Similar to an Easter egg hunt, children looked for candy canes, including a few special ones that could be redeemed for toys. The Elves Workshop was held the following week. These types of events, and others held throughout the year, are offered at no cost and are paid for by sponsorships.

OBJECTIVES TO BE ACOMPLISHED IN 2013/2014

- * 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 and golf course operations services.
- * To continue to look for technological ways to market programs. **(Management Agenda Top Priority)**
- * To explore and implement “lean” initiatives in the Recreation division. **(Management Agenda High Priority)**

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 76,140	\$ 88,201	\$ 93,200	\$ 94,400	\$ 99,700	6.97%
Commodities	6,983	7,055	7,100	8,300	7,300	2.82%
Contractual Services	16,160	17,014	19,900	17,600	19,600	-1.51%
Capital Outlay	-	-	-	-	-	-
Transfers	—	—	—	—	—	—
Total Expenditures	<u>\$ 99,283</u>	<u>\$ 112,270</u>	<u>\$ 120,200</u>	<u>\$ 120,300</u>	<u>\$ 126,600</u>	5.32%
Funding Sources						
Recreation Fees	\$ 50,120	\$ 57,175	\$ 55,200	\$ 58,300	\$ 59,200	7.25%
General Revenues	<u>49,163</u>	<u>55,095</u>	<u>65,000</u>	<u>62,000</u>	<u>67,400</u>	3.69%
Total Funding Sources	<u>\$ 99,283</u>	<u>\$ 112,270</u>	<u>\$ 120,200</u>	<u>\$ 120,300</u>	<u>\$ 126,600</u>	5.32%

	Personnel Schedule					
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions:						
Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Part Time Positions:						
Various Instructors, Supervisors and Program Directors	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
Total	24.00	24.00	24.00	24.00	24.00	\$ 78,500
Employee Benefits						<u>21,200</u>
Total Personal Services						<u>\$ 99,700</u>