

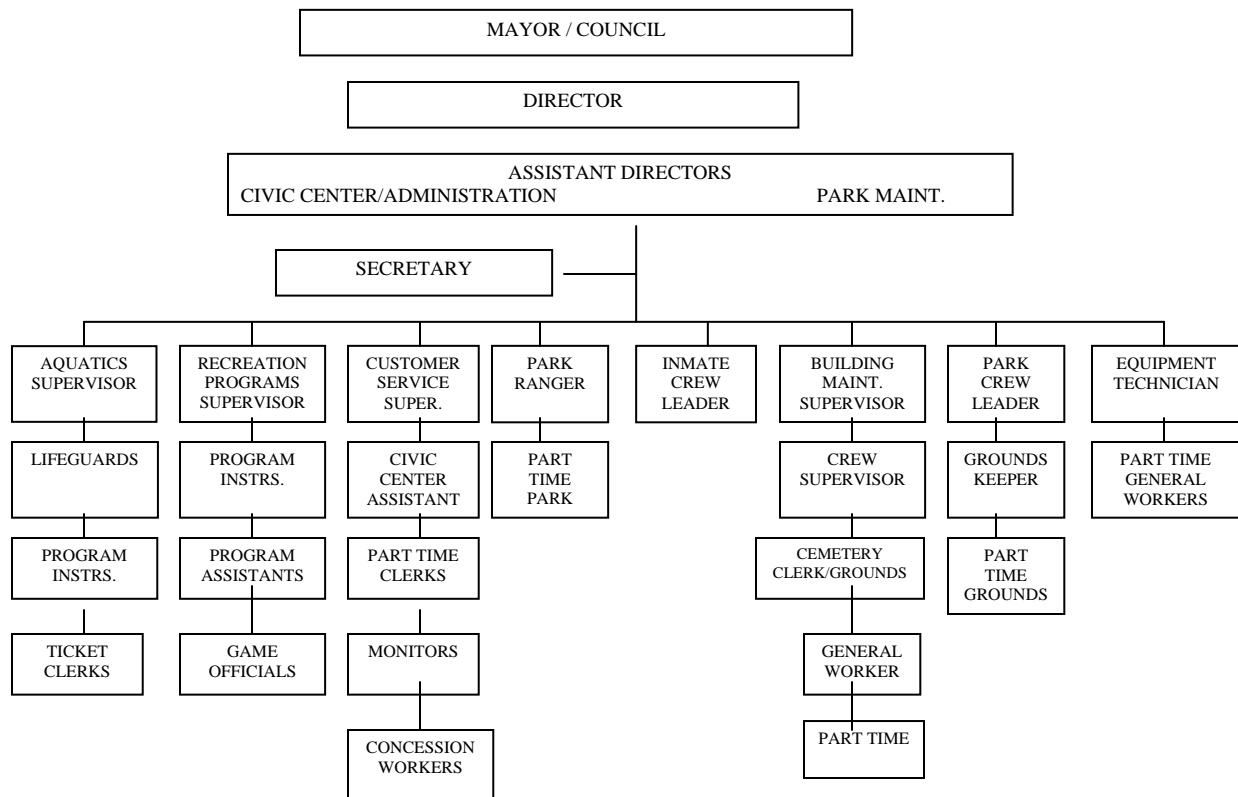
# Leisure Services Department

## I. Overview:

The Department of Leisure Services consists of the civic center, parks maintenance, city pool and the city cemetery. This department is responsible for providing the proper maintenance and operation of public parks, playgrounds and other recreational facilities operated by the City of Gallatin. 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 Leisure Services Department is authorized to promulgate rules and regulations for the operation and use of the city park system and facilities located thereon subject, however, to the approval and/or modification by the city council. The goal of the Gallatin Leisure Services Department is to enhance the quality of life for all citizens of the community by providing a diversity of recreational programs, wellness and fitness programs, passive and active park facilities. The staff is trained by using the most efficient and customer service friendly methods possible. The Director of Leisure Services ably oversees the maintenance, programming and administrative functions of the department.

The current organizational chart for the Gallatin Leisure Services Department is presented below:



Based upon this review of the organizational chart and job descriptions, everything appears to be well organized and in good order. This chart represents a very accurate description of the functions of the Department of Leisure Services. MTAS recommends the cross training of various employees in the Leisure Services Department and hiring a special projects coordinator for capital projects and marketing. The department manages all operations of the Gallatin Parks and Recreation Department including both day-to-day operations and capital building programs.

The Director of Leisure Services is responsible for the administration and supervision of the Gallatin Civic Center, Administration, Parks Maintenance and the Municipal Pool Operations. This employee performs management and administrative tasks including the fiscal oversight of the Leisure Services Department. The Director oversees the recreational programming, parks facilities and finance and administration divisions within the Parks and Recreation. Work includes supervisory responsibilities of the various departments and services. The Executive Secretary assists the Director with clerical support and follow up with various work orders. This position brings versatility to the department by providing support in the areas of human resources and recreation finance. The Director of Leisure Services reports to the Mayor/City Council.

The Leisure Services Assistant Director for Park Maintenance supervises the installation, maintenance, repair and construction of the Leisure Services facilities. The Assistant Director for Park Maintenance plans, coordinates and supervises all work related to the city's comprehensive network of parks and outdoor facilities. This position directly supervises the Park Manager, Inmate Crew Leader, Building Maintenance Supervisor, Cemetery/Grounds employee, Park Crew Leader and the Equipment Technician. This position reports to the Director of Leisure Services. All the job descriptions are well organized and concise.

The Park Manager patrols Gallatin's parks and facilities to observe conditions, correct problems or notify appropriate personnel. This position ensures compliance with City park rules and regulations. The Inmate Crew Leader supervises the work performed by inmate labor. The crew picks up litter on the side of the city roads and provides custodial work on some of the city's buildings. The Leisure Services Building Maintenance Supervisor performs supervisory work in a variety of repair, maintenance and construction assignments involving the use of specialized and motorized tools in the inspection and maintenance of a variety of public facilities. The Crew Supervisors assist in the supervision of work crews. This position reports to the Leisure Services Building Maintenance Supervisor. This position conducts building and safety checks at facilities and playgrounds.

The Assistant Director for the Civic Center/Administration coordinates the Civic Center operations and assists with recreational operations and programming. This position coordinates and supervises the front desk staff and activities; plans and coordinates membership programs; and oversees special events. The special events hosted at the Civic Center include concerts, gymnastics, swim meets, craft shows, coin shows, company parties, as well as the July 4<sup>th</sup> fireworks celebration hosted on Civic Center

grounds. The Assistant Director for the Civic Center/Administration directly supervises the Aquatics Supervisor, Recreation Programs Supervisor, and Customer Service Supervisor. The Assistant Director for the Civic Center/Administration also assists the Director with various personnel and budgeting functions.

The Aquatics Supervisor oversees the operation of the Municipal Pool and related facilities. This position supervises the lifeguards, program instructors and seasonal workers. The Recreation Programs Supervisor plans, organizes and supervises a variety of specialized recreation and athletic programs and activities. This position conducts public relations to promote the City's recreation programs. This position supervises the program instructors and assistants and game officials. Recreational programs include numerous recreational activities including a variety of municipal parks, walking trails, ball fields, Frisbee Golf, classes, racquetball, skate parks and much more. The Customer Service Supervisor performs administrative work overseeing Civic Center account activities including billing and collection and related customer service. This position oversees facility reservations and assists with concessions. The Customer Service Supervisor supervises the Civic Center Assistant, part time clerks, monitors and concession workers.

All parks in Gallatin are maintained well by the Parks and Recreation Division. The parks' system includes: Clearview, Thompson (offering a skatepark), Municipal (outdoor pool), and Triple Creek (soccer, walking track, youth football). All Gallatin parks provide playgrounds and some are handicapped accessible. The Staff has developed very useful playground inspection forms and reports for parks maintenance. Additionally, Municipal and Triple Creek have ball fields for city and tournament use.

The Gallatin City Cemetery does more than maintain the cemetery and assist the local funeral industry. From maintaining burial records to helping the public with family history information and grave location, the Gallatin City Cemetery is proud to ensure the permanent, continuous legacy of its residents and families. Records are well organized. The Leisure Services Assistant Director for Park Maintenance is responsible for the day-to-day operations of the cemetery.

The City of Gallatin is the host for the United States Specialty Sports Association (USSSA) Women's World's Softball Tournament. The tournament headquarters will be at the Gallatin Civic Center and the games will be played at Triple Creek Park. The Leisure Services staff has worked very hard to organize this wonderful athletic endeavor.

The National Recreation and Park Association (NRPA) recognizes the importance of establishing park and recreation standards as:

- 1) A national expression of minimum acceptable facilities for the citizens of urban and rural communities;
- 2) A guideline to determine land requirements for various kinds of park and recreation areas and facilities;

- 3) A basis for relating recreational needs to spatial analysis within a community-wide system of parks and open space areas;
- 4) One of the major structuring elements that can be used to guide and assist regional development; and
- 5) A means to justify the need for parks and open space within the overall land-use pattern of a region or community.

The purpose of these guidelines is to present park and recreation space standards that are applicable nationwide for planning, acquisition, and development of park, recreation, and open space lands, primarily at the community level. Below is the capital asset statistics for some of the park facilities and uses for the Gallatin Leisure Services Department. We have used 24,000 as the population for Gallatin. The number to the right of the inventory is the recommended number per NRPA guidelines.

<u>Facility</u>	<u>City Inventory</u>	<u>NRPA Recommended</u>
Baseball/Softball fields	19	10
Soccer/Football	8	4
Tennis Courts	9	12
Community Centers	2	2
Volleyball courts	4	5
Basketball courts	4	5
Swimming Pools	1	1
Running track	1	1

In addition, the City has 9 horseshoe pits, 2 fishing piers and 2.5 miles of walking trails, 18 hole disc golf course and a model airplane strip. The only significant shortage of recreational facilities per NRPA Standards was the number of tennis courts. The City should build 3-4 tennis courts. The City's Planning and Leisure Services staff needs to collaborate closely on future planning and population models to accommodate future growth within the community by ensuring adequate recreational facilities. The City of Gallatin's Leisure Services exceeded the national standards relating to baseball/softball fields and soccer/football fields.

Staff members located at the Gallatin Civic Center include the Leisure Services Director, Customer Services Supervisor, Programs Supervisor and Civic Center Assistant Director of Leisure Services, Assistant Director for Park Maintenance, and Aquatics Director. The Gallatin Civic Center contains an aerobics room equipped with a state-of-the-art flooring system. The aerobics room provides adequate facilities for the City's innovative Silver Sneakers Classes. The Fitness Room consists of a full line of treadmills, steppers, elliptical cross trainers and concept weight machines. The Civic Center has two full-size basketball courts with four goals. A motorized curtain can be lowered to divide the gym into two basketball or volleyball courts. The Department provides rental of the Civic Center gymnasium for special events. The Center also rents rooms which individually can hold 50 people. Combining the other two rooms allows for 150 people. The Civic Center also contains an unique "L" shaped pool, sauna and meeting rooms.

The Civic Center provides an indoor track, located above the gym. There are two mirrored rooms full of equipment for weight lifting. The rubberized surface provides for low impact walking and good traction. The Civic Center provides four regulation-size climate controlled racquetball courts. Two courts feature full glass front walls for easy viewing.

The Civic Center's website provides thorough information regarding membership fees, programming and a current calendar of events. The City should investigate the feasibility of developing means to pay for the memberships and camps via online payment. The Civic Center should collaborate with Long Hollow Golf Course to provide software to allow for online payments of various recreational activities. This would also facilitate in more knowledgeable management decisions regarding budgeting and personnel.

The total revenues for the Gallatin Civic Center in fiscal year ending 2006 were \$420,719. There has been a recent trend of declining membership revenues, daily fees and vending sales. In fact, the total Gallatin Civic Center revenues reached a peak of \$521,508 for fiscal year ending 2000. During the past six years, the revenues have not kept pace with increased operating expenditures and growth in the community. The goal of the Leisure Services is for the revenues to keep pace with the increases in expenditures. The projected loss for the fiscal year 2007 was \$397,011(409,000 rev-806,011). This is an acceptable level because the Civic Center is a part of the overall general governmental fund and taxes and other revenues support the costs. For the cost of \$397,011, the City enjoys the public convenience, administrative offices and recreational programs generated by the Civic Center.

The total revenues for the Municipal Pool in fiscal year ending 2006 were \$37,050 compared to actual division costs of \$45,410. This was a modest loss of \$8,360. Again, this is an acceptable level because the Municipal Pool is part of the overall general governmental fund and taxes and other revenues support the costs. The Leisure Services is not a proprietary fund.

The City should seriously consider conducting a rate study to enhance Civic Center revenues. Municipal Pool revenues have increased at a higher percentage than expenditures. This scenario needs to occur in the Civic Center.

Total revenues for Leisure Services increased slightly from \$590,173 for fiscal year ending 2004 to \$600,004 two years later for fiscal year ending 2006.

Expenses for the Gallatin Department of Leisure Services Parks and Recreation Department are categorized into the following four sections: 1) Administration; 2) Municipal Pool; 3) Park Maintenance; and 4) Civic Center. Although the Leisure Services Department accounting functions are derived from the City's general governmental fund, the Leisure Services Department has proactively classified the recreational programming revenue as Gallatin Civic Center Revenue. The revenue analysis will be presented in the Civic Center section of this report.

For Fiscal year ending 2008 (July 1, 2007 to June 30, 2008), the total budgeted expenses were compared to expenses from Fiscal year ending 2007 (July 1, 2006 to June 30, 2007).

<u>Type of Expense</u>	<u>budget FY '08</u>	<u>FY ' 07</u>	<u>+/- FY'07</u>	<u>%</u>
1. Administration	\$ 358,230	\$ 346,050	+ 12,180	+3.5
2. Civic Center	869,731	806,011	+ 63,720	+7.9
3. Municipal Pool	51,963	51,648	+ 315	+0.6
4. Park Maintenance	1,049,788	975,980	+ 73,808	+7.6
5. Total Leisure Services	\$ 2,329,712	\$ 2,179,689	\$ 150,023	+6.9

The City of Gallatin's audit for fiscal year ending 2006 revealed that capital outlay spending was only \$785,976 compared to the original budgeted amount of \$964,877. This was a reduction of \$178,901. The City needs to meet its capital outlay targets in order to keep up with community growth and new fitness centers being built in the surrounding area.

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.

The City should investigate the feasibility of conducting a rate study for Civic Center revenues since this source comprises approximately 70% of total revenues for Leisure Services. Additionally, the City should contemplate revising the daily fees from a "piecemeal approach" to a single unit daily fee. The Leisure Services Department could collaborate with Long Hollow Golf Course to provide incentives for group purchases.

As of May 31, 2007, the expenses for the Civic Center are only 83.90 % of the total appropriation of \$806,011. This is due to wise financial controls. The total 2006-2007 appropriation for Leisure Services is \$2,179,689 (excluding \$76,600 for a self-supporting recreation program). Based upon prior activity, the Leisure Services Department should come in under budget slightly.

A total of nearly \$ 81,000 in holidays/miscellaneous paid leave, terminal pay/sick pay and vacation pay have been expended in the Leisure Services Department. This charge was attributed to the employees in the administrative, civic center and park maintenance operations. Unfortunately, the original appropriations were zero. Proper adjustments and approvals should be documented and justified.

The City should develop a Parks and Recreation Master Plan providing 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.

Performance management measurements should include the following indicators for the Gallatin Leisure Services 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 four (4) indicators will assist the City with personnel planning. Other workload indicators to consider in the future 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.

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

### **Recommendations**

1. Purchase new machine weight equipment, treadmills and other related cardiovascular equipment.
2. Consider creating a new position: Special Projects Coordinator for the Leisure Services Department. The position would report to the Director and be responsible for long range planning of capital needs and planning needs for the Civic Center and City Parks. This position would allow the assistant directors for the Civic Center and park maintenance to focus more on day-to-day programming and events. The Director of Leisure Services would have more time to promote the department both within and outside Gallatin.
3. Purchase spin cycles for winter conditioning of the fitness center's customers.
4. Renovate the men's and women's lockers.
5. Investigate the feasibility of entering into a benchmarking program with other municipal parks and recreation departments.
6. Evaluate the fitness center fees with other private clubs and YMCA's.

7. Request proposals for new outdoor facility with at least 8 ball fields on the west side of Gallatin.
8. Request the Town Attorney to review the Park and Recreation's facility use agreement for content and up-to-date terminology.
9. Develop an intern program with Vol State and/or Middle Tennessee State University for students majoring in recreation and leisure services.
10. Review the compensation for Leisure Services Management and adjust in order to be comparable to other departmental management compensation within the City of Gallatin.
11. Create a Senior Citizens Advisory Committee to assist the Director of Leisure Services 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 City.
12. Create a Greenway Advisory Committee to assist the Director of Leisure Services 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 Gallatin.
13. Request proposals for a space analysis and utilization study to maximize space in the Gallatin Civic Center.
14. Consider moving some of the Civic Center's administrative offices of the Parks and Recreational personnel to some of the multi-purpose parks.
15. Follow the Leisure Services long-term capital improvements plan categorized by municipal recreational land/facility as presented by the Director. Keep the plan updated.
16. Request proposals to develop a master plan to build a neighborhood park and community center in the western section of the municipal limits of Gallatin.
17. Review the rate structures for the resident and non-resident membership fees for full membership, pool, fitness/gym and track memberships each year so that the adjustment of these fees at the minimum commensurate with cost of living adjustments.
18. Use one aggregate daily fee instead of the current piecemeal approach.
19. Contact a culinary school to educate future chefs in hotel and food management at the Civic Center. This program will aid in bringing more positive recognition to the Civic Center.
20. Prepare request for proposals to develop a long-term marketing plan for the Civic Center.
21. Spend more money on advertising and marketing.
22. Work closer with the Chamber of Commerce and local channel to provide more information about events at the Civic Center.



23. New televisions, projectors and audio equipment and cable services are needed.
24. Provide appropriate signage indicating where the Civic Center is located.
25. Partner with Golf Course to create new marketing strategies.
26. Request proposals to expand and renovate the fitness center portion of the Civic Center.
27. 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.
28. Build four (4) tennis courts. The National Recreation and Parks Association recommended standard for tennis courts is 1 court for every 2,000 residents. Gallatin (population, 33,000) only has nine (9) courts. A city with a population of 33,000 should have 16 tennis courts.
29. Enhance the web page to allow for easier registration and payment of programs.
30. Become more involved with the impacts on recreational resources with annexations.
31. 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.
32. Develop financial policies to keep the City from subsidizing out-of-city users.
33. Continue to maintain athletic leagues at current levels and make sure that the league liaisons are well trained and experienced.