Approved

JOPLIN PARKS AND RECREATION DEPARTMENT

ADVISORY BOARD MINUTES

July 14, 2015
5:00 PM
Joplin Memorial Hall
212 West 8th Street
Joplin, MO 64801

MEMBERS PRESENT:	Edwin Mwangi, Josh DeTar, Paul Teverow, Jennifer Martucci, Harvey Hutchinson, and Aaron Doll were present.
ABSENT:	Dustin Parker
GUESTS:	Scott Garrie, Assistant Parks and Recreation Director Paul Bloomberg, Recreation and Events Manager Ryan Stanley, Liaison
MEETING CALLED TO ORDER:	Aaron Doll called the regular meeting to order.
APPROVAL OF MINUTES:	June Minutes were approved, first by Paul Teverow and seconded by Josh DeTar.
OLD BUSINESS:	Scott mentioned that Daryn Buholt is doing a great job and has been working six days a week to get things going. He has already been getting calls about youth lessons and has five people already signed up for lessons. Private Lessons cost is $25.00 for youth and $45.00 for adult for 45 minutes. He has a package he is offering which is five lessons for $160.00. He told the board that the skate park ribbon cutting went well and the skate park is getting a lot of usage. Ryan asked Scott if they were planning on

putting any lighting out there. Scott said that it is not in the budget, but we have lights that we could put out there but would cost $32,000 to have the lights installed. He also said he is wanting to put a RFP out to have someone lease the concession stand at the skate park and hopes this would help monitor that area.

Scott said he is still getting requests from the Joplin Blasters and that we are still needing more staff to help maintain the field. The Joplin Blasters have 26 home games left.

He also mentioned that the Demize Soccer ended their season. He told the board that Luis got the Joplin High School Soccer Coaching position. Ryan said he talked to Seth last week and he is wanting to get back into working with the City on soccer camps. Ryan asked Scott if there is anything we can do for him. He suggest that we lease out Dover soccer fields to them since they are not being used at the time. Scott said he will not back this up because it would open up a mess. He said he would rather just have it all go through the City.

NEW BUSINESS:

Scott handed out his Budget Priorities (Attached) He is planning on taking this to the budget meeting. He told the board that he meet with Leslie about the budget and everything went really well. He said he has learned that there is money for parks landscaping and three seasonal positions that have not been used.

Scott told the board that we are having a boxing match on August 1st at Memorial Hall. He said Tony Holden with 4-state is bringing in travel toilet trailers and is giving all the beer and concession sales to the parks department so we can get the sewer fixed at Memorial Hall. Scott said it would be around $40,000 to repair the sewer. Since the word has gotten out about The Boxing Match he has received many calls from people wanting to rent out Memorial Hall to save the building. Jon Buck is wanting to rent the building out to have concerts and is also willing to have travel toilet trailers set up.

REPORTS AND COMMUNICATIONS:

(Attached) Paul handed out the activity fliers. Paul told the board that pools are not doing so well because of all the rain we have had. He also mentioned that the 3rd of July Celebration went really well. It rained hard twice during the day so it made parking a little more difficult because we couldn't have people park in some of the grass areas the

Parks Staff had marked off for parking. Family Swim at Schifferdecker didn't do as great because of the rain. Paul did tell the board that we did get lots of compliments on the event though. There are a few things that will need to be changed for next year and will most likely move the event back to the 4th. Paul said he also got compliments on the safety of the area. Right before all the fireworks went off Parks Staff shut off all the lights and when the fireworks ended all the lights came back on so people could exit the area safely. He also mentioned that the concessions did great but next year we might have to have a few vendors to help out. He said that he will also get more stuff for the kid's area. Paul said the only complaints that he really has heard about are from the people that set at Schifferdecker Park. They were saying that they really couldn't see the fireworks but he didn't have that listed as a viewing area.

MONTHLY REPORTS:

Scott told the board to look over the monthly revenues. (Attached)

ADJOURNEMENT:

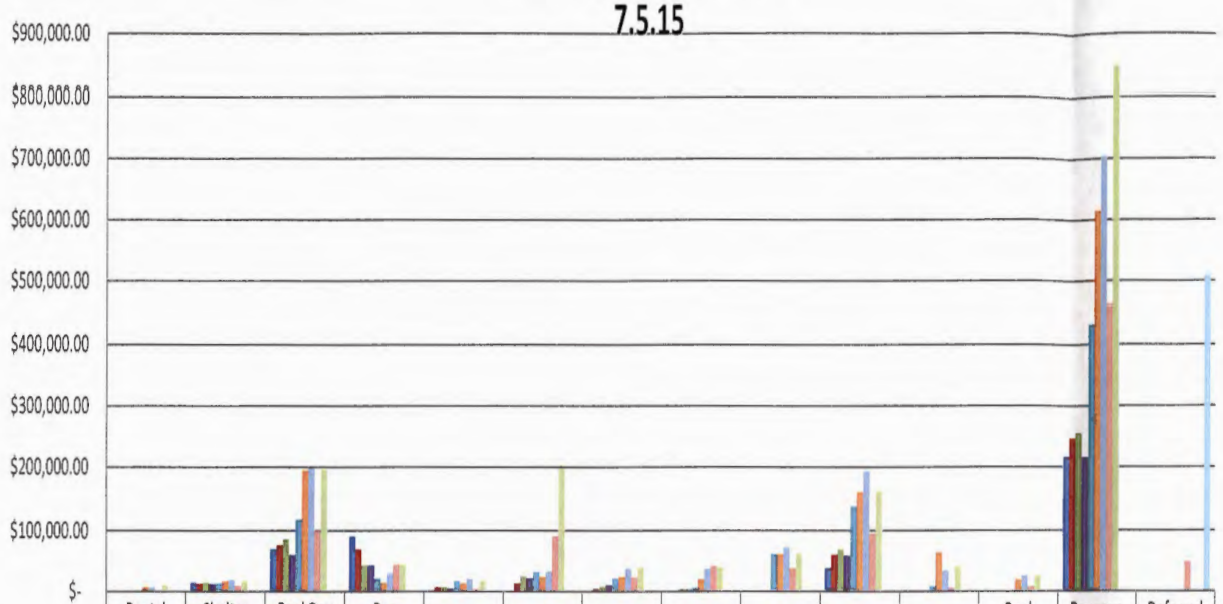
Josh DeTar made a motion to adjourn, second by Jennifer Martucci.

Nakia Osborne, Senior Clerk

Nakia Osborne

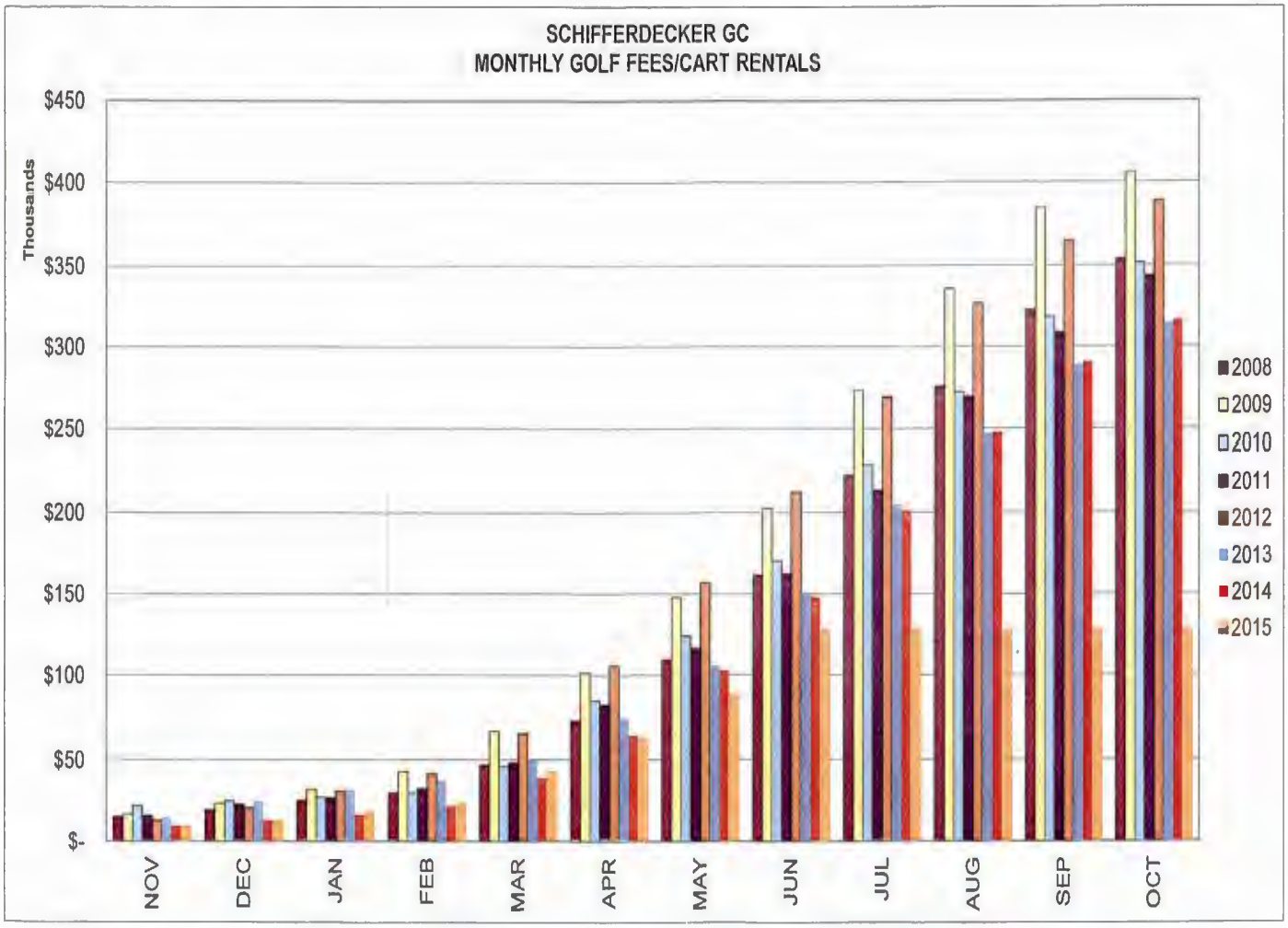
Recreation Revenues 2015

7.5.15



	Rental Fees	Shelter Rental	Pool Day Pass	Rec Program	Tennis	Baseball	Soccer	Pool Pass	Softball	Concess	Misc.	Pool Rentals	Revenue Total	Deferred $$
2008	$-	$14,608.0	$69,656.0	$89,913.0	$2,230.00	$-	$-	$-	$-	$38,778.0	$-		$215,185.	
2009	$-	$13,120.0	$76,499.0	$70,134.0	$7,419.00	$13,634.0	$4,615.00	$-	$-	$60,699.0	$-		$246,120.	
2010	$-	$14,890.0	$85,553.0	$42,659.0	$7,190.00	$23,950.0	$7,785.00	$2,970.00	$-	$68,538.0	$1,250.00		$254,785.	
2011	$-	$12,540.0	$60,154.0	$42,924.0	$4,914.00	$21,800.0	$10,105.0	$3,385.00	$-	$59,218.0	$-		$215,040.	
2012	$-	$14,010.0	$117,775.	$21,278.0	$16,919.0	$31,750.0	$21,040.0	$5,910.00	$60,928.0	$134,674.	$7,800.00		$432,084.	
2013	$7,049.00	$16,645.0	$194,190.	$14,410.0	$13,476.0	$23,717.0	$23,699.0	$19,802.0	$60,506.0	$158,194.	$63,820.0	$18,445.0	$613,953.	
2014	$6,552.00	$18,754.0	$197,023.	$29,884.0	$20,176.0	$32,350.0	$37,658.0	$36,988.0	$72,029.0	$192,501.	$34,090.0	$25,117.0	$703,122.	
2015	$810.00	$9,905.00	$100,081.	$44,440.1	$4,593.75	$90,547.3	$23,321.0	$41,630.0	$37,987.0	$94,692.7	$5,600.00	$8,073.00	$461,681.	$48,027.5
Budgeted	$10,000.0	$17,000.0	$195,000.	$44,000.0	$18,000.0	$198,000.	$39,000.0	$40,000.0	$61,000.0	$160,000.	$40,000.0	$25,000.0	$847,000.	
% Reached	8%	58%	51%	101%	26%	46%	60%	104%	62%	59%	14%	32%	55%	
Column1														$509,708.

SCHIFFERDECKER GC
CUMULATIVE REVENUE COMPARISON
FOR FY 2008 - 2014



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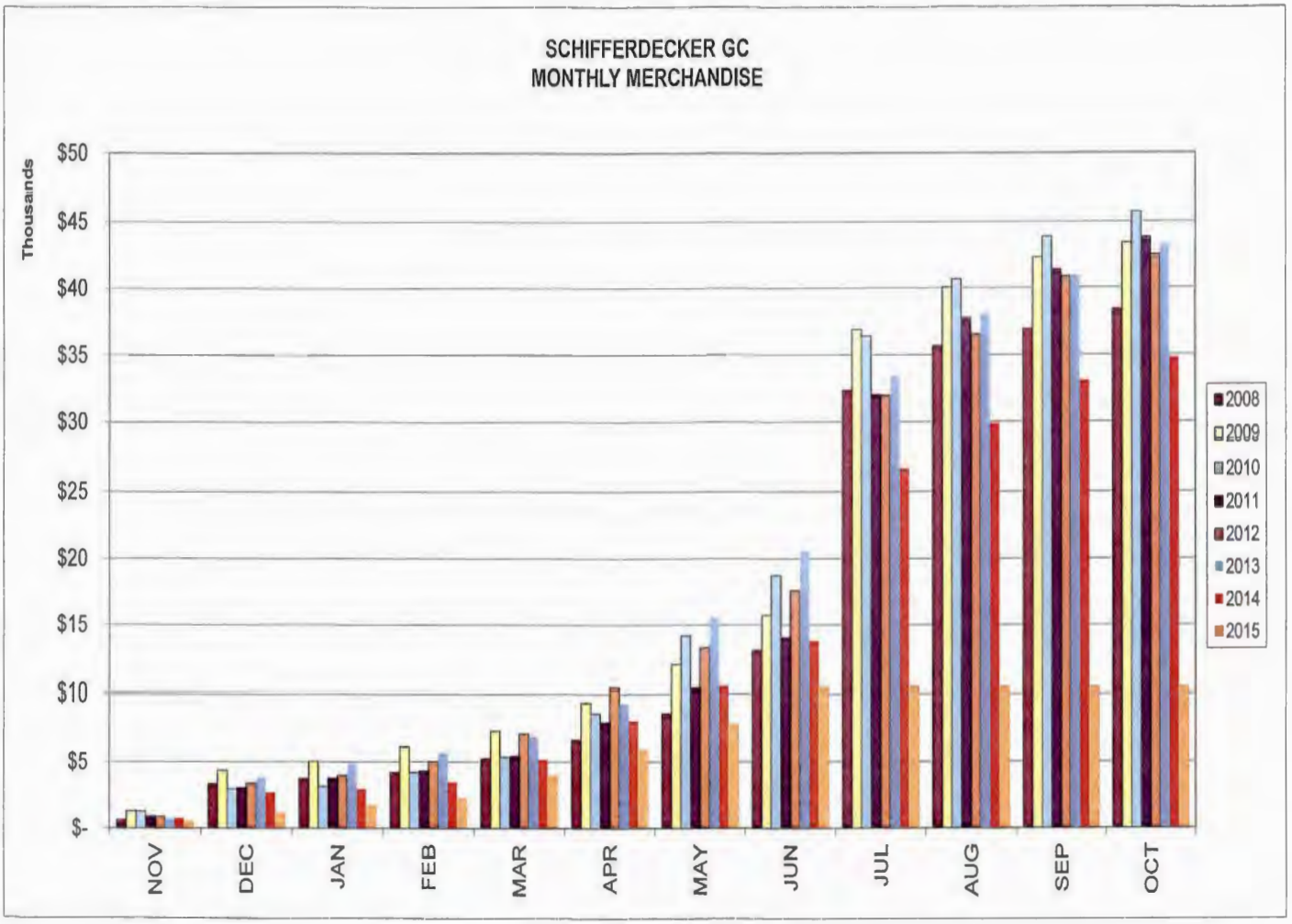

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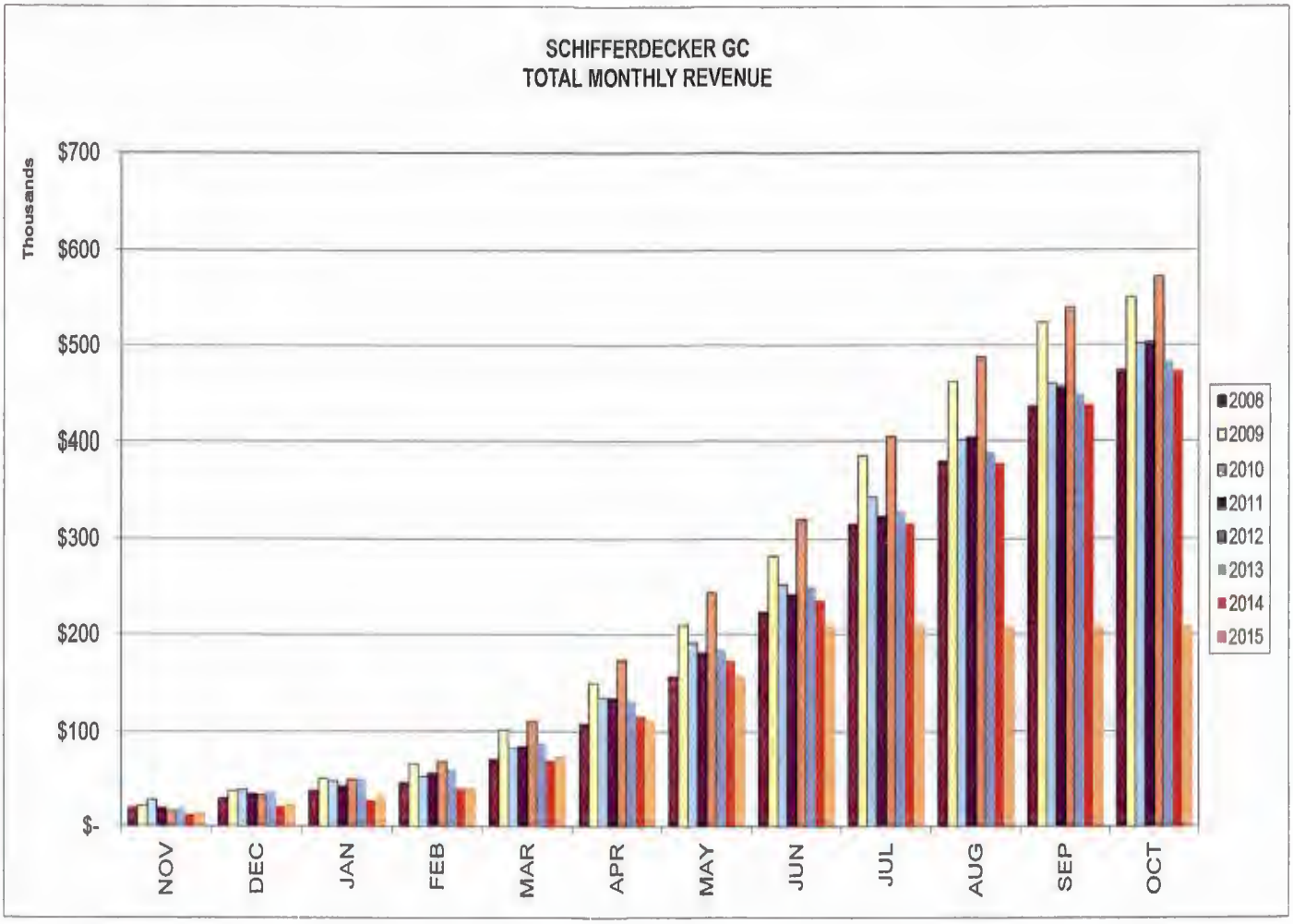
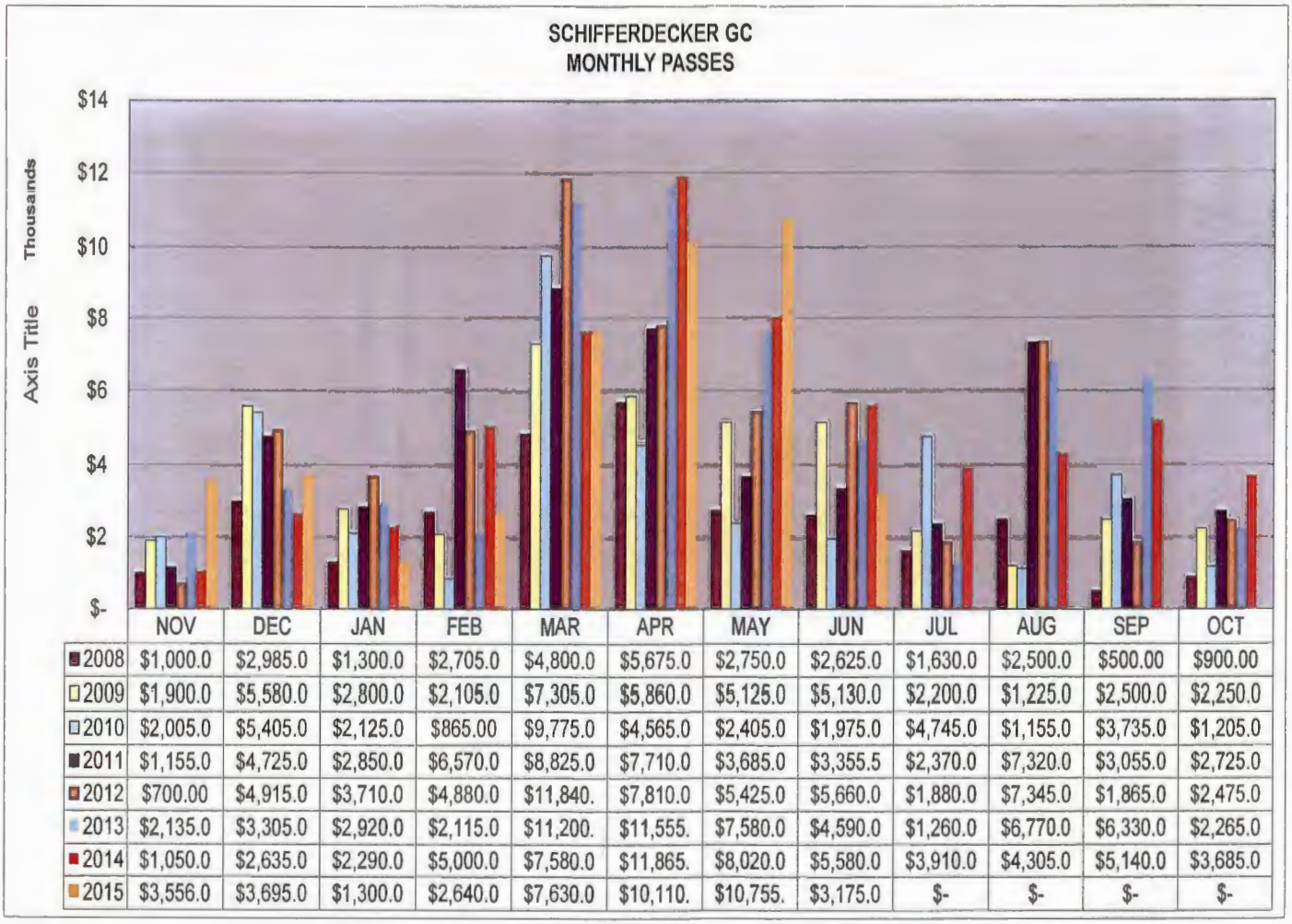
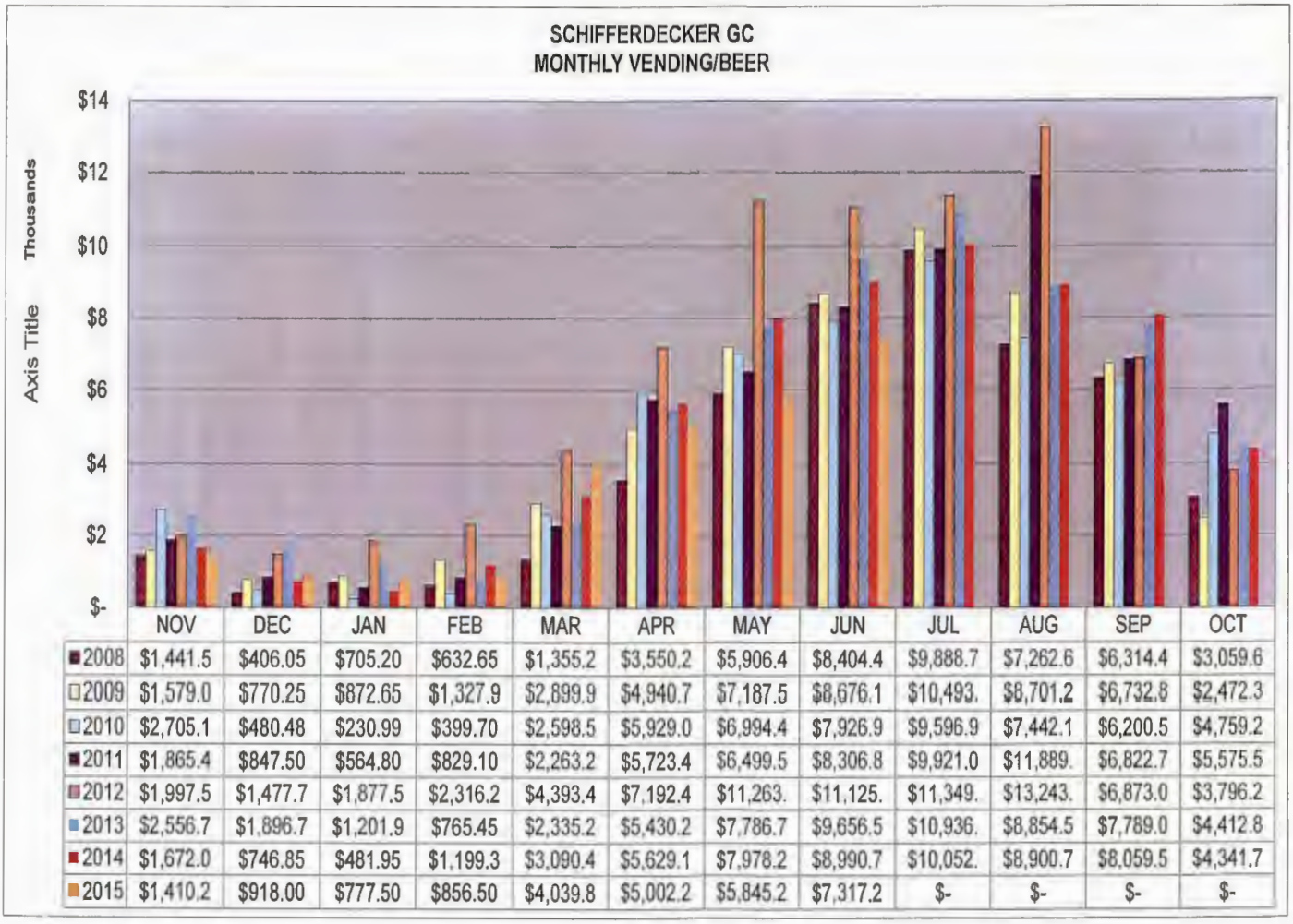


SCHIFFERDECKER GC
MONTHLY REVENUE COMPARISON
FOR FY 2008 - 2014



	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
2008	$1,000.0	$2,985.0	$1,300.0	$2,705.0	$4,800.0	$5,675.0	$2,750.0	$2,625.0	$1,630.0	$2,500.0	$500.00	$900.00
2009	$1,900.0	$5,580.0	$2,800.0	$2,105.0	$7,305.0	$5,860.0	$5,125.0	$5,130.0	$2,200.0	$1,225.0	$2,500.0	$2,250.0
2010	$2,005.0	$5,405.0	$2,125.0	$865.00	$9,775.0	$4,565.0	$2,405.0	$1,975.0	$4,745.0	$1,155.0	$3,735.0	$1,205.0
2011	$1,155.0	$4,725.0	$2,850.0	$6,570.0	$8,825.0	$7,710.0	$3,685.0	$3,355.5	$2,370.0	$7,320.0	$3,055.0	$2,725.0
2012	$700.00	$4,915.0	$3,710.0	$4,880.0	$11,840.	$7,810.0	$5,425.0	$5,660.0	$1,880.0	$7,345.0	$1,865.0	$2,475.0
2013	$2,135.0	$3,305.0	$2,920.0	$2,115.0	$11,200.	$11,555.	$7,580.0	$4,590.0	$1,260.0	$6,770.0	$6,330.0	$2,265.0
2014	$1,050.0	$2,635.0	$2,290.0	$5,000.0	$7,580.0	$11,865.	$8,020.0	$5,580.0	$3,910.0	$4,305.0	$5,140.0	$3,685.0
2015	$3,556.0	$3,695.0	$1,300.0	$2,640.0	$7,630.0	$10,110.	$10,755.	$3,175.0	$-	$-	$-	$-

SCHIFFERDECKER GC
MONTHLY REVENUE COMPARISON
FOR FY 2008 - 2014



	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
2008	$1,441.5	$406.05	$705.20	$632.65	$1,355.2	$3,550.2	$5,906.4	$8,404.4	$9,888.7	$7,262.6	$6,314.4	$3,059.6
2009	$1,579.0	$770.25	$872.65	$1,327.9	$2,899.9	$4,940.7	$7,187.5	$8,676.1	$10,493.	$8,701.2	$6,732.8	$2,472.3
2010	$2,705.1	$480.48	$230.99	$399.70	$2,598.5	$5,929.0	$6,994.4	$7,926.9	$9,596.9	$7,442.1	$6,200.5	$4,759.2
2011	$1,865.4	$847.50	$564.80	$829.10	$2,263.2	$5,723.4	$6,499.5	$8,306.8	$9,921.0	$11,889.	$6,822.7	$5,575.5
2012	$1,997.5	$1,477.7	$1,877.5	$2,316.2	$4,393.4	$7,192.4	$11,263.	$11,125.	$11,349.	$13,243.	$6,873.0	$3,796.2
2013	$2,556.7	$1,896.7	$1,201.9	$765.45	$2,335.2	$5,430.2	$7,786.7	$9,656.5	$10,936.	$8,854.5	$7,789.0	$4,412.8
2014	$1,672.0	$746.85	$481.95	$1,199.3	$3,090.4	$5,629.1	$7,978.2	$8,990.7	$10,052.	$8,900.7	$8,059.5	$4,341.7
2015	$1,410.2	$918.00	$777.50	$856.50	$4,039.8	$5,002.2	$5,845.2	$7,317.2	$-	$-	$-	$-

Joplin Parks and Recreation Budget Priorities

What Matters Most?

PROTECT WHAT MATTERS MOST

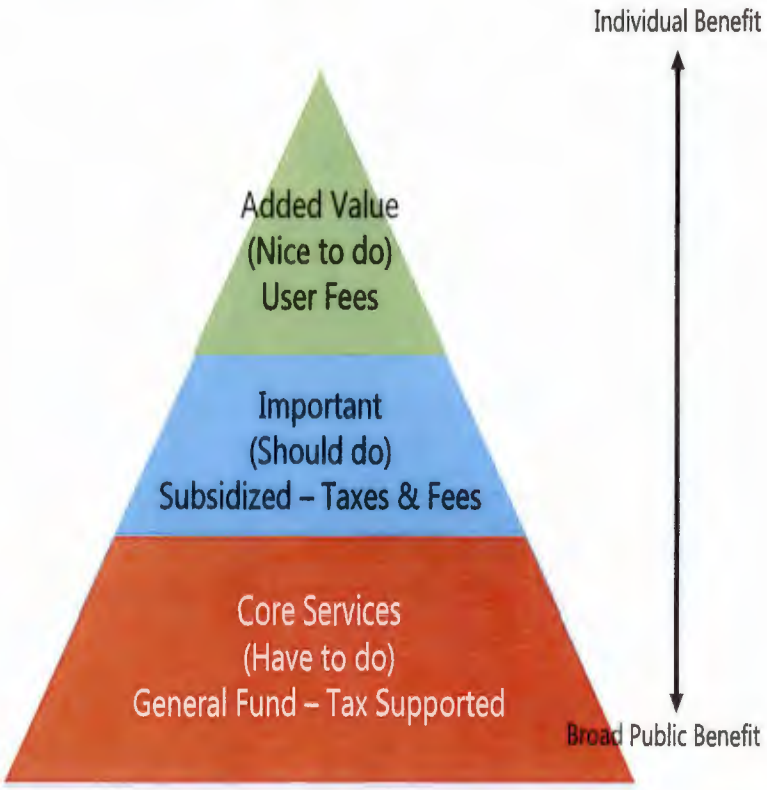


What are your top 3 operational priorities in parks and recreation?

What would your customers and residents say is most important to them?

Focus on what to keep, versus what to cut

Prioritizing Services



Core Services Defined "Essential"

Core services are those programs, services and facilities the City must provide and are essential to capably govern the municipality.

Failure to provide a core service at an adequate level would in a significant negative consequence relative to the City's health & safety and economic & community vitality.

Criteria for Core Services

1. *The City is mandated by law, by the Charter or is contractually obligated by agreement to provide the service.*
2. *The services is essential to protecting and supporting public's health and safety.*
3. *The service protects and maintains valuable City's assets and infrastructure.*
4. *The City's residents, businesses, customers and partners would generally and reasonably expect and support the City in providing the service*
5. *Service is one that provides a sound investment of public funds.*

"Important" Services Defined

Important services are those programs, services and facilities the City should provide, and are important to governing the municipality and effectively serving our residents, businesses, customers, and partners.

Providing important services expands or enhances our ability to provide and sustain our City's core services, health and safety, and economic and community vitality.

Criteria for Important Services

1. *Service provides, expands, enhances or supports core services.*
2. *Services are broadly supported and utilized by the community.*
3. *Services are considered an appropriate, important, and valuable public good.*
4. *Public support may be conditional upon the manner by which the service is paid for or funded*
5. *Service generates income or revenue that offsets some or all of its operating cost and/or is deemed to provide an economic, social or environmental outcome or result within the community.*

Added Value Services Defined – "Discretionary"

Added value services are discretionary programs, services and facilities that the City may provide when additional funding or revenue exists to offset the cost of providing those services.

Added value services provide added value to our residents, businesses, customers and partners above and beyond what is required or expected of the municipality.

Criteria for Important Services

1. *Service expands, enhances or supports core and important services and the quality of life of the community.*
2. *Services are supported and will utilized by the community, and provide an appropriate and valuable public benefit.*
3. *Service generates income or funding from sponsorships, grants, user fees or other sources that offsets some or all of its cost and/or provides a meaningful economic, social or environmental benefit to the community.*

Categorized Functional Org. Chart



PARKS

Core Services

- Park and Shelter Maintenance/Repair/Cleaning
- Equipment Maintenance
- Pool Maintenance/Repair
- Playground Safety
- Graffiti Removal
- Senior Center
- Vandalism Repair
- Park Planning
- Water Management
- Light Construction Repair
- Inspections/Compliance
- Litter/Recycling
- Landscape Maintenance
- Trees/Tree Maintenance and Safety
- Risk/Liability Assessments
- Trail Maintenance
- Restroom and shelter cleaning
- Parks mowing and trimming
- Maintenance and repair of Parks buildings

Important Services

- Shelter Rentals
- Nature Center Support
- Museum Support
- Tree Preservation
- Streetscapes
- Sponsorships/Partnerships
- Dog Park
- Skate Park
- Leaf Pickup Support

Added Value Services

- Volunteers
- Community Special Events
- 4th of July
- Park Day

RECREATION

Core Services

- Youth Sports
- Youth Programs
- Youth Enrichment
- Youth Camps
- Aquatics Programming
- Recreation Swimming
- Lifeguard classes
- Recreation Facilities
- Athletic Complex programming
- Fitness and Health
- Training
- Equipment Maintenance
- Social Media and Communications

Important Services

- Concessions
- Adult Sports & Programs
- Soccer clubs
- Special/Community Events
- Water Exercise

Added Value Services

- Lap Swim

Athletic/Sports Facilities

Core Services

Baseball & Softball Field Management
- Turf Management
- Mowing, Edging, Screening, Chalking, Irrigation
- Mound and Home Plate Maintenance
- Stadium/Grounds Clean-up and Maintenance
- Game prep, setup and tear down on site for all activities

Soccer Field Management
- Turf Management
- Mowing, laying out and striping fields, goal setup and tear down
- Goalie area repair and maintenance
- Facilities cleanup and maintenance

Entry Signs to Joplin
- Landscape Maintenance

Equipment Maintenance

Risk/Liability Assessments

Graffiti Removal

Vandalism Repair

Water Management

Light Construction Repair

Inspections/Compliance

Litter/Recycling

Support Recreation Division with prep of outdoor activities

Important Services

Park Planning

Added Value Services

Volunteers

Community Special Events

CEMETERIES

Core Services

- Headstone Maintenance/Repair
- Burials and Services
- Records Management
- Equipment Maintenance
- Mowing and Landscaping
- Facility Maintenance
- Graffiti Removal
- Vandalism Repair
- Inspections/Safety Compliance
- Litter/Recycling
- Trees/Tree Maintenance
- Risk/Liability Assessments

Important Services

- Plot and burial sales/services

Added Value Services

- Payment Plans

GOLF COURSE

Core Services

- Golf Course Maintenance/Repair
- Cart Maintenance and Repair
- Turf Maintenance Management (Greens, Tee Box, Fairways)
- Irrigation Maintenance
- Cart Path Maintenance
- Concessions
- Water Management
- Lessons
- Equipment Maintenance
- Clubhouse Operations & Maint.
- Risk/Liability Assessments
- Graffiti Removal
- Vandalism Repair
- Inspections/Compliance
- Trees/Tree Maintenance and Safety
- Marketing and Advertising
- Tournaments and Leagues

Important Services

- Light Construction Repair
- Partnerships/Sponsorships
- Driving Range

Added Value Services

- Joplin Golf Club

ADMIN & BUSINESS SERVICES

Core Services

- Budget & Accounting
- Budget prep & monitoring
- Financial Reporting
- Personnel Administration
- Safety Compliance & Administration
- Contract Management
- Website content
- Software management and operations
- Social Media & Communications
- Grant Writing & Administration
- Parks & Recreation Boards & Committees
- Policy and Direction
- Emergency Action Plan & Response
- Customer Service

Important Services

- Flyers and communications
- Pricing Policies
- Business and Marketing Plans
- Performance Tracking

Added Value Services

- Volunteer
- Community Donations

So what do we need? And what continued level of service is expected of citizens?

Consider the ongoing repair costs and the options… Lease may carry small interest, but not $106,000 per year. Purchasing on a regular interval would reduce these costs and provide staff with updated equipment.

Consider the implications of adding services and amenities that do not directly generate revenue…Need to consider more GF dollars to maintain quality parks and provide personnel and equipment for the benefit of the community, when such amenities are added.

Investing in community, adult, and youth recreation programs. The growth of these area has been exponential, and the demand for more of these programs is growing. We lack the staff, facilities, and resources to continue with the level of service citizens have come to expect, as well as the ability to increase our capacity to meet those needs and demands.

Even with the facilities we do have, we lack the resources and personnel to maintain them as the are currently.

Equipment

Equipment is old & cost to make repairs for city vehicles is growing.

Lack of equipment to maintain current parks & new parks (Mercy Park)

The Parks and Recreation Dept. as a whole averages $106,000 per year in central garage and vehicle repairs. What could we buy or lease for $106,000 per year???

Personnel

We currently lack the personnel to maintain and operate parks and recreation facilities.

We perform leaf pickup (split with public works) and water flower baskets along Main Street.

There have been over 70 new amenities and areas that have been assigned to parks dept. in the last 15+ years, and we have lost at least 5.5 FTEs.

With the addition of Mercy Park and Joe Becker Stadium, we cannot continue to borrow from other areas to maintain parks and recreation amenities without sacrificing quality of service.

Facilities

Facilities need development and updates to address safety concerns and to meet the demands of groups and citizens.

Request for the use of facilities is growing, especially demand and need for indoor facilities.