

City of Raleigh

Budget Note # 1

INTEROFFICE MEMORANDUM

May 20, 2009

MEMO TO: J. Russell Allen
City Manager

FROM: Kirsten Larson, Senior Budget Analyst

SUBJECT: Budget Note – Parks and Recreation Proposed Reduction in Hours of Operation Per Facility and Anticipated Impacts of FY10 Parks and Recreation Budget Reductions

Attached please find information provided by the Parks and Recreation Department indicating the impacts to the department based on FY10 budget reductions. The first document outlines the proposed reduction in hours of operation per facility. The second document provides the anticipated impacts on the Parks and Recreation Department due to the reductions in their FY10 budget.

Anticipated Impacts of FY10 Parks and Recreation Budget Reductions

- Eliminating 27 full-time, vacant positions, approximately 6.5% of total departmental positions, will require utilizing currently filled positions for higher priority needs within the department's operations, which may result in departmental work process delays and aesthetic affects within the City, such as:
 - Less frequent mowing of *medians* and *road* shoulders along major roads such as Glenwood Avenue, Creedmoor Road, Western Blvd, and Capital Blvd, to name a few.
 - Less frequent *greenway* trail mowing and maintenance may result in trail segments that look more over-grown and perception among users that trails are less safe. May have decreased aesthetic and use due to less frequent removal of leaves and sediment from trail surfaces.
 - Citizens may notice a decline in *park* maintenance and appearance of landscaped rights-of-way due to increased weed growth and taller grass between mowing, less frequent pruning, and increased accumulation of litter, debris, and illegally dumped items. Frequency of complaints may increase.
 - Wear and tear on park facilities, picnic shelters, park benches, etc., may become more noticeable to park patrons.
 - Elimination of aquatics trainer position will increase pressure on existing full-time aquatics staff to perform life guard training in order to meet required training needs, resulting in less time for daily responsibilities and customer service to patrons.
 - Elimination of inventory position may reduce the possibility of achieving fuel reduction targets set by Environmental Advisory Board.
 - Completion schedules would be extended for construction projects and major repair work.
 - Reduced frequency of service to un-programmed athletic fields may be noticeable to users in terms of lower quality.
- Elimination of annual plantings at City facilities, parks, and along highways may not aesthetically make these areas as attractive, welcoming, or visually appealing to visitors and residents.
- July 4th *afternoon* family and entertainment activities will be eliminated and limited to *evening* hours only.
- Reduction in number of field trips for Summer X-Press Camp participants may be disappointing to campers.

- Reducing general operating hours at multiple centers and changing some hours at other centers to maintain programming consistency may have impacts as follows:
 - New facilities at Greystone Village and Walnut Creek Wetland Center will open with a reduced schedule of operating hours which will limit the number of program offerings. With limited staff, there is a decreased level of customer service to visitors and program participants.
 - Less operating hours subsequently reduced salaries for part-time, temporary, and seasonal employees which will provide less hours for current employees as well as cause a decline in hiring of retirees, college and high students, senior citizens, etc., since they mainly staff week-ends and evening hours for lifeguard, recreational instructors, concessions, and customer service positions.
 - Some park patrons may be inconvenienced or disappointed about reduced hours of operations of community and neighborhood centers, swimming pools, boat rentals, carousel rides, and other amusements.
 - Art studios may become more crowded as number of open studio hours is reduced.
 - Course offerings at art centers may be more limited than in past years.

P&R's Proposed Reduction in Hours Per Facility

ATTACHMENT B

	Current Operating Hours	Proposed Operating Hours	Proposed Total Hours Reduced/Week
COMMUNITY CENTERS & ARTS			
Barwell Road	M-F 7am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 7am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Biltmore Hills	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Brier Creek	M-F 7am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 7am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Carolina Pines	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Chavis	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Green Road	M-F 9am-10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am-9pm Sat 9am-3pm Sun 1pm-6pm	10
Halifax	M-F 2pm- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 2pm- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Jaycee	M-F 9am-10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am-9pm Sat 9am-3pm Sun 1pm-6pm	10
Lake Lynn	M-F 9am-10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am-9pm Sat 9am-3pm Sun 1pm-6pm	10
Laurel Hills	M-F 9am-10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am-9pm Sat 9am-3pm Sun 1pm-6pm	10
Lions	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Method	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Millbrook Exchange	M-F 9am-10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am-9pm Sat 9am-3pm Sun 1pm-6pm	10
Optimist	M-F 9am-10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am-9pm Sat 9am-3pm Sun 1pm-6pm	10
Pullen Arts	M-Th 9am-10pm Fri 9am-6pm Sat 10am-3pm Sun 1pm-5pm	M-Th 10am-9pm Fri 10am-5pm Sat 10am-3pm Sun CLOSED	14

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	Current Operating Hours	Proposed Operating Hours	Proposed Total Hours Reduced/Week
Pullen Comm Ctr	M-F 7:30am-9:30pm Sat 9am-3pm Sun CLOSED	M-F 10am-9pm Sat 9am-3pm Sun CLOSED	15
Roberts	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Sertoma Arts	M-Th 9am-10pm Fri 9am -5pm Sat 9am -3pm Sun 1pm-5pm	M-Th 10am-9pm Fri 10am -5pm Sat 10am -3pm Sun CLOSED	14
Tarboro Road	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
Walnut Creek Wetland Center	<i>Not open FY09</i>	Mon CLOSED Tues-Sat 10am-Sunset Sun 1pm-Sunset	0
Worthdale	M-F 10am- 10pm Sat 9am-3pm Sun 1pm-6pm	M-F 10am- 9pm Sat 9am-3pm Sun 1pm-6pm	5
NEIGHBORHOOD CENTERS			
Peach Road	M-F 2pm-8pm Sat 10am-4pm Sun CLOSED	M-F 2pm-8pm Sat 11am-5pm Sun CLOSED	0
Ralph Campbell	M-F 2pm- 9pm Sat 9am-3pm Sun CLOSED	M-F 2pm- 8pm Sat 11am-5pm Sun CLOSED	5
Sgt. C. T. Johnson	M-F 2pm- 9pm Sat 11am-5pm Sun CLOSED	M-F 2pm- 8pm Sat 11am-5pm Sun CLOSED	5
Top Greene	M-F 2pm- 9pm Sat 11am-5pm Sun CLOSED	M-F 2pm- 8pm Sat 11am-5pm Sun CLOSED	5
Walnut Terrace	M-F 10am-8pm Sat 9am-3pm Sun CLOSED	M-F 2pm-8pm Sat 11am-5pm Sun CLOSED	20
LAKES			
Shelley Lake Boathouse - All Operations	Fri: 2pm-Sunset Sat: 8am-Sunset Sun: 8am-Sunset (~24 total hours)	Close All Operations	24
Lake Johnson Waterfront - All Operations	7 days/week ~ Sunrise to Sunset (Avg. 12 hours/day)	Mon: Close (Oct thru March only) Tues-Sun: Sunrise to Sunset	12 (6 months only)
Lake Wheeler Waterfront - All Operations	7 days/week ~ Sunrise to Sunset (Avg. 12 hours/day)	Mon: Close (Oct thru March only) Tues-Sun: Sunrise to Sunset	12 (6 months only)

P&R's Proposed Reduction in Hours Per Facility

	Current Operating Hours	Proposed Operating Hours	Proposed Total Hours Reduced/Week
AMUSEMENTS			
Chavis Carousel - <i>Seasonal (open 5 months)</i>	<u>May 4 - June 7</u> M-F 11am-3pm Sat 12 Noon-5pm Sun 1pm-5pm <u>June 8 - Aug 2</u> M-F 11am-5pm Sat 12 Noon-5pm Sun 1pm-5pm <u>Aug 3 - Sept 27</u> M-F 11am-3pm Sat 12 Noon-5pm Sun 1pm-5pm <i>(average 32 hours/week)</i>	M-Th Closed Fri-Sat 11am-5pm Sun 1pm-5pm	16 <i>(5 months only)</i>
Pullen Park Amusements	<u>May 4 - Sept 7</u> M-F 10am-6:30pm Sat 10am-7:30pm Sun 1pm-7:30pm Memorial Day, July 4th, Labor Day 10am-7:30pm <u>Sept 8 - Oct 25</u> M-F 10am-5pm Sat 10am-6:30pm Sun 1pm-6:30pm <u>Oct 26 - Nov 29</u> M-F 10am-4pm Sat 10am-5pm Sun 1pm-5pm	Close on Mondays from October through March	8.5 <i>(6 months only)</i>
YEAR-ROUND SWIMMING POOLS			
Millbrook Pool	Winter Hours: M-F 5:30am-8pm Sat 6am-5:30pm Sun 7-9:30am; 1pm-5:30pm	Close the day-after Thanksgiving Day (Friday)	14.5 <i>(one-day only)</i>
Optimist Pool	Winter Hours: M-F 5:30am-8pm Sat 6am-5:30pm Sun 1pm-5:30pm	Close the day-after Thanksgiving Day (Friday)	14.5 <i>(one-day only)</i>
Pullen Aquatics	Winter Hours: M-F 5:30am-8pm Sat 6am-5:30pm Sun 1pm-5:30pm	Close the day-after Thanksgiving Day (Friday)	14.5 <i>(one-day only)</i>