



Recreation & Parks FY2021 Performance Indicators

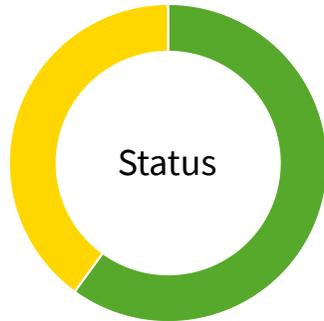
Date not set

Report Created On: Aug 23, 2021

5

Goal

Overall Summary



	%
On Track	60.0
Some Disruption	40.0

0%
Progress

Report Legend

 No Update

 Overdue

 **Priority**

Goal 4.1.10

Ongoing - Ongoing

On Track

Invest in and promote public and community gathering spaces - Parks & Recreation

Owner: Paul Moore

Update provided by Paul Moore on Jul 21, 2021 22:22:33

Update this period: Comprehensive bike/ped plan adopted on March 1, 2021 (Metric reached). Eleven (11) programs and events were held at local community centers/organizations (Metric reached). Facility usage exceeded expectations with a total of 404 paid facility bookings (Metric reached).

Next steps: All metrics reached under Goal 4.1.10

Disruptions (if necessary): DCRP worked diligently to overcome program offering obstacles at community centers due to early quarter COVID restrictions.

Goal 4.1.10 > Metric

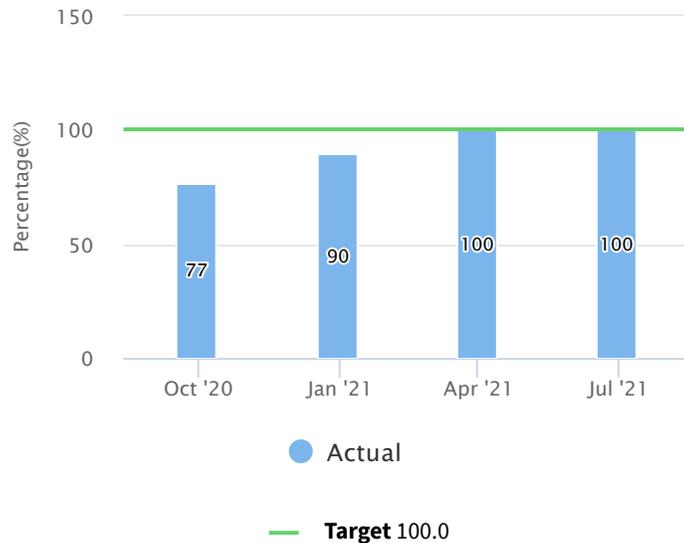
Five year comprehensive bicycle and pedestrian plan

Completion of 5 year comprehensive bicycle and pedestrian plan for Davie County (Goal: 100% complete by 6/30/2021)

Goal 4.1.10 Invest in and promote public and community gathering spaces - Parks & Recreation

Owner: Paul Moore

Last Update: Jul 20, 2021 19:20:56



Comment

1st Qtr: Public input phase ended on 9/13. Route mapping feedback and adjustment are on track.

2nd Qtr: Steering committee meeting held on 10/20 to dial-in potential mapping routes; individual meetings with BOC completed on 12/22; draft master plan documents sent for County review on 12/11.

3rd Qtr: BOC unanimously approved the Davie County Bicycle, Pedestrian, and Greenways Master Plan on March 1, 2021. Measure successfully completed.

4th Qtr: Metric completed in 3rd Qtr.

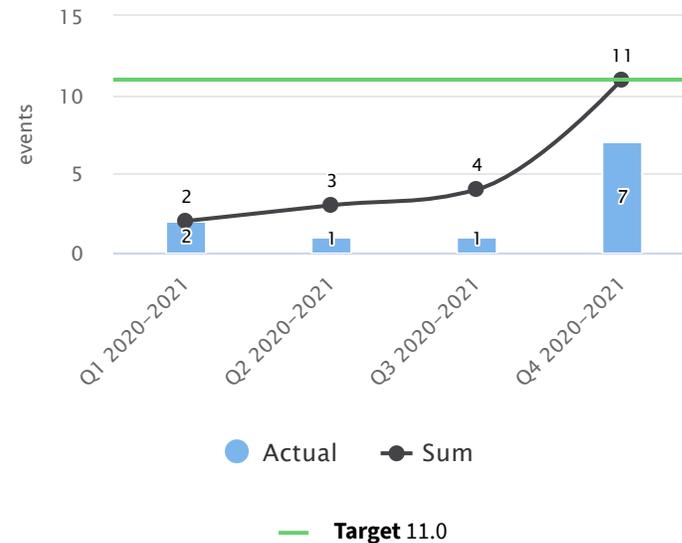
Program activities and events held at community centers

Number of program activities or events executed at local community centers or organizations. (Goal: 11 or more -activities or events)

Goal 4.1.10 Invest in and promote public and community gathering spaces - Parks & Recreation

Owner: Paul Moore

Last Update: Jul 20, 2021 19:38:19



Comment

1. Mobile Rec Day (Cooleemee Recreation-July)

2. Mobile Rec Day (Farmington Community Center-July)

3. Davie DGC Development day (Farmington Community Center-December)

4. Ribbon cutting festivities (The Park at Lake Louise-March)

5. Mobile Rec (Cognition-June)

6. Mobile Rec (Cooleemee Recreation-June)

7. Mobile Rec (Colin Creek Golf Club/The Park at Lake Louise-June)

8. Disc Golf Camp (Farmington Nature Park & Disc Golf Course-June)

9. Tennis Camp-Beginner (South Davie Tennis Courts-June)

10. Golf Camp (Colin Creek Golf Club-June)

11. Youth Shooting Sports Clinic (TCYSS Range-June)

Metric reached.

** 1st Qtr. cancellation due to COVID-19 include: Tube races (Duck Race @

River Park), South Yadkin Kayak and Canoe Race (South Yadkin @ River Access), Independence Celebration @ Rich Park/Farmington Dragway, and two (2) specialty camps.)

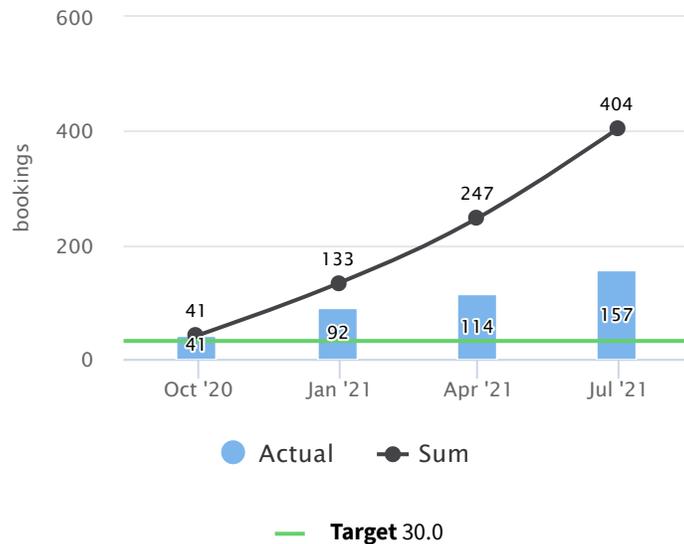
Facility Usage at Davie County Park

Number of facility use bookings at Davie County Community Park. (Includes: indoor/outdoor rentals, leases, facility use agreements) (Goal: 30 bookings or more by June 30, 2021)

Goal 4.1.10 Invest in and promote public and community gathering spaces - Parks & Recreation

Owner: Paul Moore

Last Update: Jul 20, 2021 20:18:32



Comment

1st Qtr facility bookings: 41 (Ref - Reservation Master Report) 7/1-9/30

Measure successfully completed.

2nd Qtr facility booking::; 92 (Ref - Reservation Master Report) 10/1-12/31

3rd Qtr facility bookings: 114 (Ref - Reservation Master Report) 1/1-3/31

4th Qtr facility bookings: 157 (Ref-Reservation Master Report) 4/1-6/30.

Goal 4.1.11 Ongoing - Ongoing Some Disruption

Promote quality recreational activities and programming

Owner: Paul Moore

Update provided by Paul Moore on Jul 21, 2021 22:43:21

Update this period: DCRP facilitated 67 program and event offerings. (Metric not met 93%. Goal 72) Nine (9) programs/events were cancelled in the first two quarters due to COVID restrictions. COVID made way for new outdoor special event offerings to be pursued. A total of 18 events were held during the fiscal year (Metric completed). Sixteen (16) partnerships with community centers and organizations were created to provide programs and events (Metric completed). Park patronage exceeded all expectations with 21,434 visitors to DCCP. Without question, Recreation and Park are Essential to the Davie Community (Metric completed). There were 2,233 enrollments in registration based programs over the fiscal year which was a modest increase from the previous fiscal year (Metric completed).

Next steps: DCRP team was resilient to identify safe programming and park facilities throughout the course of our recent pandemic. Many park and recreation agencies across North Carolina were unable to open facilities and try new programming. Our team is blessed!

Disruptions (if necessary): One minor disruption with the number of programs and event offerings for the fiscal year. A 93% reach for this goal amid COVID isn't to shabby at all!

Goal 4.1.11 > Metric

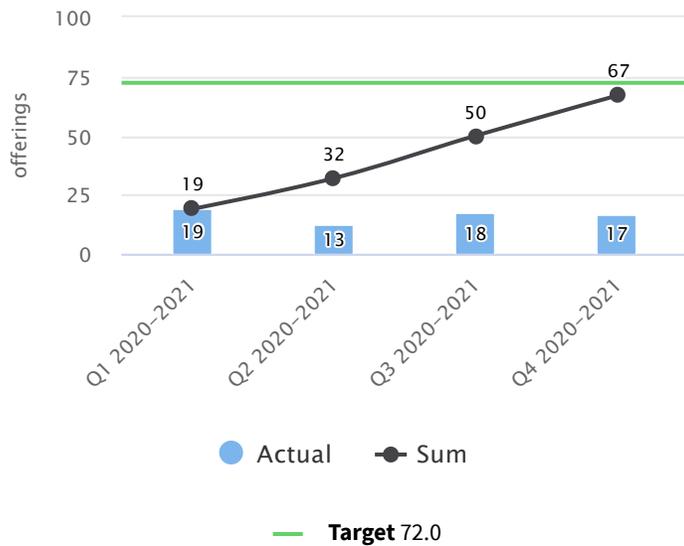
Department sponsored programs and athletics

Number of departmental sponsored programs and athletics offered each fiscal year (Goal: 72 or more offerings by June 30, 2021) EXEMPTED Metric due to COVID-19

Goal 4.1.11 Promote quality recreational activities and programming

Owner: Paul Moore

Last Update: Jul 20, 2021 21:19:03



Comment

1st Qtr: A total of nineteen (19) programs were offered. A total of seven (7) programs were cancelled due to COVID-19 restrictions or non-recommended per NCDHHS guidelines.

2nd Qtr: A total of thirteen (13) programs were offered. Programs were planned with current COVID guidelines. Youth basketball program was not offered due to COVID.

3rd Qtr: A total of thirteen (18) programs were offered. Programs were planned with current COVID guidelines.

4th Qtr: A total of seventeen (17) programs were offered.

Total fiscal year programs: 67 of 72 (goal). Note: A total of eight (8) program were cancelled due to COVID restrictions or non-recommended per NCDHHS.

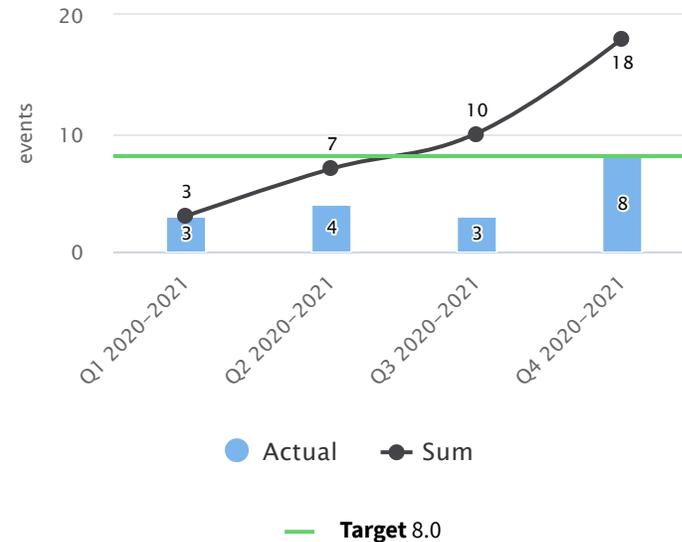
Special events held within the community

Number of unduplicated department sponsored special events held within the community
(Goal: 8 or more events sponsored by June 30, 2021)

Goal 4.1.11 Promote quality recreational activities and programming

Owner: Paul Moore

Last Update: Jul 20, 2021 21:22:38



Comment

1. Park Ribbon Cutting (Soft Opening)
2. Drive-In Movie Series
3. Teen Glow Night
4. Pumpkin Carving Party
5. Jack-O-Lantern Trail - Halloween Night
6. Playdate with The Grinch
7. Halloween Drive In Movie
8. Daddy & Me Princess Tea
9. BONEanza Dog Easter Egg Hunt
10. EGGplorers Week Long Egg Hunt
11. Teen Night: Black Light Dodgeball
12. Mother Son Game Night
13. Movies in the Park: Tom & Jerry
14. Summer Concert: Love & Theft
15. Food Truck Rodeo
16. Summer Concert: SoundKraft

17. Movies in the Park: Big Hero 6

18. Earthfest

Metric successfully completed.

*** Events cancelled due to COVID-19 mass gathering restrictions: DCCP Grand Opening, Independence Celebration, Tractor & Pedal Parade, Tube Racing @ Annual Duck Race, and Summer Concert Series, Super Hero Sprint,

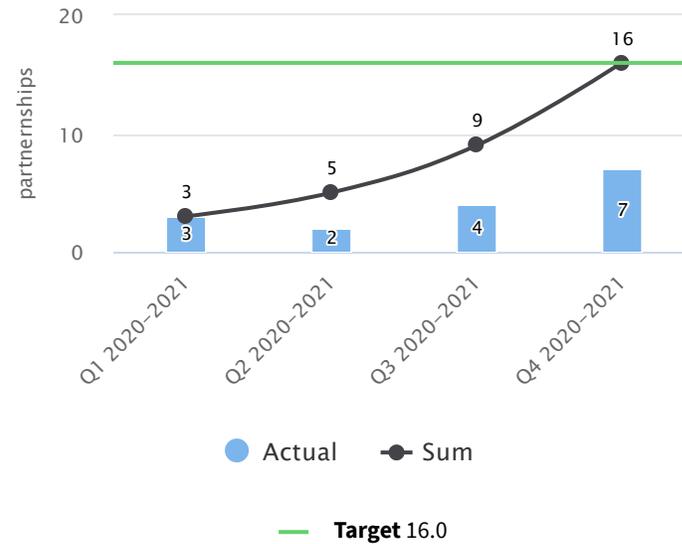
Partnerships to provide program activities and events

Number of partnerships created that provide program activities or events. (Goal: 16 or more partnerships created by June 30, 2021)

Goal 4.1.11 Promote quality recreational activities and programming

Owner: Paul Moore

Last Update: Jul 20, 2021 21:37:40



Comment

1. Smart Start - Mobile Rec and Roll & Read
2. Farmington Community Assn - Mobile Rec
3. Town of Cooleemee - Mobile Rec
4. Town of Mocksville/South Davie Middle - Tennis Lessons
5. Smart Start - RECESS
6. Smart Start - What You Do Matters
7. Cooperative Extension/4H - Nature Workshop Series
8. Senior Services - Senior Games and Opening Ceremonies
9. Smart Start - KidsFest
10. Farmington Community Association-Disc Golf Camp
11. Bangin's Chains Disc Golf-Disc Golf Camp
12. TCYSS - Youth Shooting Sports Clinic
13. Town of Mocksville/South Davie Middle - Tennis Camp
14. Cognition - Mobile Rec
15. Colin Creek/The Park at Lake Louise - Mobile Rec
16. Colin Creek Golf Club - Golf Camp

Metric complete.

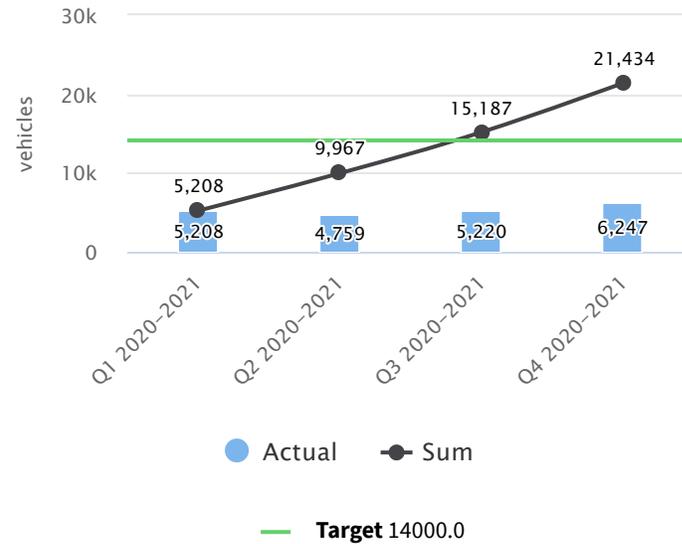
Annual number of Park Visits

Annual number of park visits by vehicle counter (Goal: 1,165 or more cars per month or 14,000 by June 30, 2021)

Goal 4.1.11 Promote quality recreational activities and programming

Owner: Paul Moore

Last Update: Jul 21, 2021 16:41:51



Comment

No actual car counter data as of 3/31/2021. Informal estimates for car counter camera systems are being gathered with anticipated installation by June 30.

Staff conducting alternate day/time car counts during operational hours. 1st Qtr: Average car counts per day: July 14-31 = 62 (or 1,116/mo.); Aug 1-31 = 60 (or 1,860/mo.); Sept 1-31: 72 (or 2232/mo.). 1st Qtr park visits by staff count: 5208

2nd Qtr: Average car counts per day: October 1-31 = 59 (or 1,829/mo); Nov 1-30 = 46 (or 1,380/mo); Dec 1-31: 50 (or 1,550/mo). 2nd Qtr park visits by staff count: 4759

3rd Qtr: Average car counts per day: January 1-31 = 51 (or 1,581/mo); Feb 1-28 = 58 (or 1,624/mo); Mar 1-31: 65 (or 2,015/mo). 3rd Qtr park visits by staff count: 5220

4th Qtr: Average car counts per day: April 1-30 = 65 (or 1950/mo); May 1-31 = 67 (or 2077/mo); June 1-30 = 74 (or 2,220/mo). 4th Qtr park visits by staff count: 6247

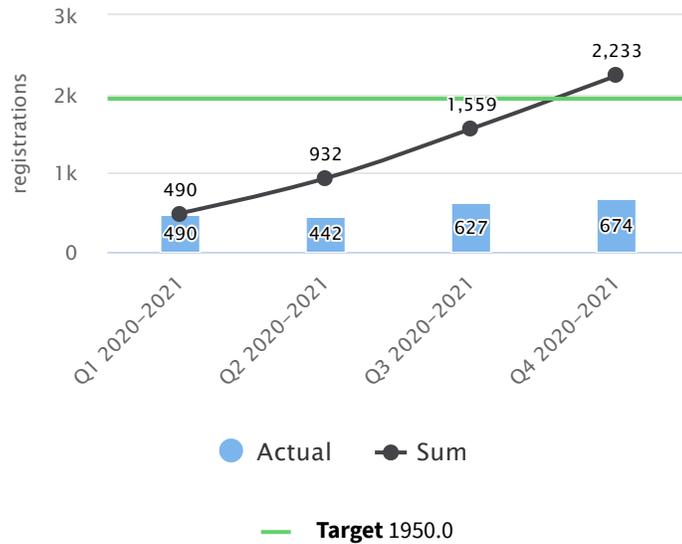
Enrollments in registration based programs

Number of enrollments in registration based programs (Goal: 1,950 or more enrollments by June 30, 2021)

Goal 4.1.11 Promote quality recreational activities and programming

Owner: Paul Moore

Last Update: Jul 21, 2021 16:56:26



Comment

1st Qtr report totaled 490 enrollments from July 1 - Sept 30. (Ref. - Activity Totals Report)

2nd Qtr report totaled 442 enrollments from Oct 1 - Dec 31 (Ref. - Activity Totals Report)

3rd Qtr report totaled 627 enrollments from Jan 1 - Mar 31 (Ref. - Activity Totals Report)

4th Qtr report totaled 674 enrollments from April 1 - June 30 (Ref. - Activity Totals Report)

* This report does not include splashpad enrollments or vendor enrollments.

** This report does include enrollment based programs and events.

Goal 4.1.12 Ongoing - Ongoing Some Disruption

Promote citizenship - Parks & Recreation

Owner: Paul Moore

Update provided by Paul Moore on Jul 21, 2021 22:49:47

Update this period: Despite COVID-19 restrictions a total of 110 community volunteers were able to join hands with the DCRP team to facilitate a number of programs, athletics and events. Our youth basketball league amasses a large community volunteer coaching base which makes up the difference in our volunteer shortage. (Metric not met 62.8% Goal 175 volunteers)

Next steps:

Disruptions (if necessary): Some disruption in utilizing volunteers due to cancellation of youth basketball league in the Fall/Winter season.

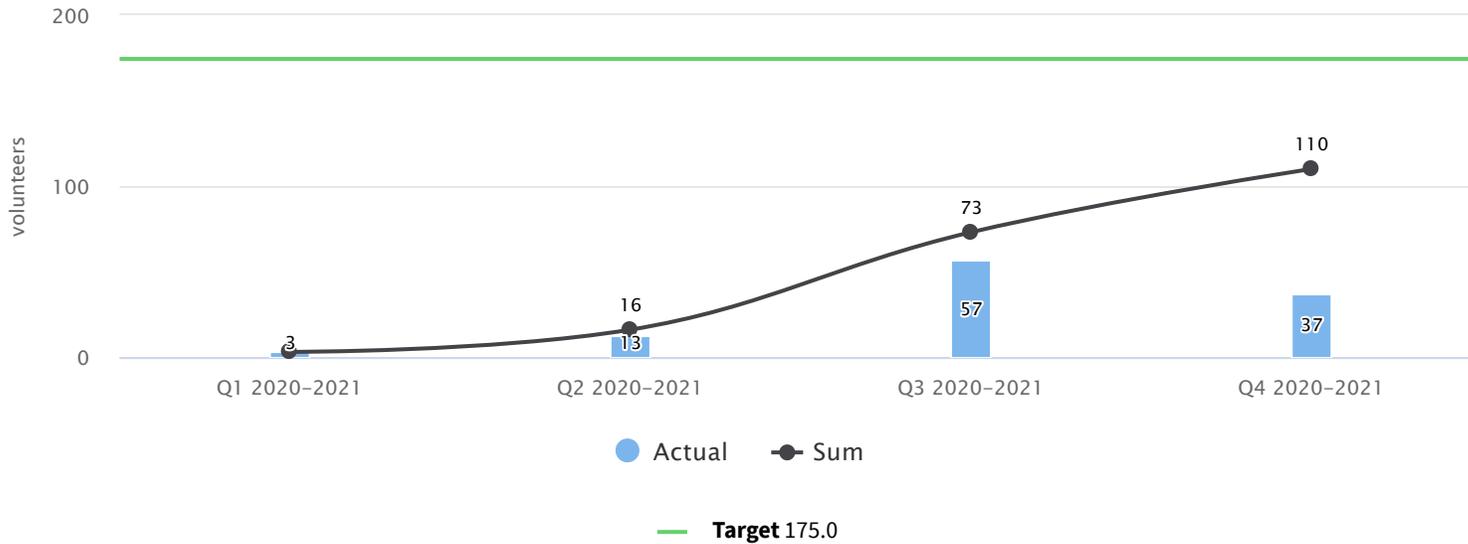
Number of volunteers utilized each fiscal year

Number of volunteers utilized each fiscal year (Goal: 175 or more by June 30, 2021) EXEMPTED Metric due to COVID-19

Goal 4.1.12 Promote citizenship - Parks & Recreation

Owner: Paul Moore

Last Update: Jul 30, 2021 15:41:09



Comment

1st Qtr: Number of volunteers for 1st Qtr. were greatly impacted by COVID-19 mass gathering restrictions and the ability to have large scale special events. Volunteers would have been utilized for the following events: Independence Celebration, Tractor & Pedal Parade, Park Grand Opening, Summer Concert Series and Tube Race @ Annual Duck Race event.

2nd Qtr: Number of volunteers for 2nd Qtr. were greatly impacted by COVID-19 mass gathering restrictions and the ability to have athletic leagues such as youth basketball which accounts for 90-100 volunteer coaches and scorekeepers.

3rd Qtr: Number of volunteers: 57 - Youth volleyball league (13), Lacrosse league (18), KidsFest (22), and Therapeutic Rec-Milling Manor (4)

4th Qtr: Number of volunteers: 37 - Earthfest (27), Summer Concerts (4), Food Truck Rodeo (1), Mobile Rec (1), and Disc Golf Camp (4)

Goal 4.1.19 Ongoing - Ongoing On Track

Use attractive marketing strategies to increase awareness and to engage with citizens

Owner: Paul Moore

Update provided by Paul Moore on Jul 21, 2021 23:04:04

Update this period: DCRP gained an exceptional number of new new ActiveNet online registration accounts with 8,371 created throughout the fiscal year. The DCRP team actively engages the community pushing out an average of 39.75 posts per month between Facebook and Instagram (Metric Completed). The number of Facebook and Instagram followers blossomed to the sum of 4,106 followers (Metric completed).

Next steps:

Disruptions (if necessary): None

Goal 4.1.19 > Metric

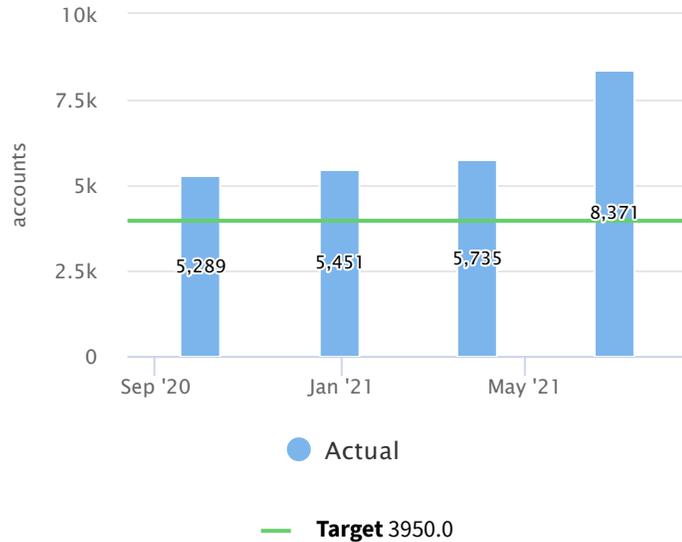
Active Net customer accounts

Number of Active Net customer accounts. (Goal: 3,950 or more accounts by June 30, 2021)

Goal 4.1.19 Use attractive marketing strategies to increase awareness and to engage with citizens

Owner: Paul Moore

Last Update: Jul 21, 2021 21:28:33



Comment

1st Qtr. accounts created=5289; DCRP's largest increase in ActiveNet accounts created since 2017! Account creations are due to new park opening with summer splash pad enrollments, followed by Drive-In movies and new program offerings.

2nd Qtr. accounts created=162

3rd Qtr. accounts created=284 (Fiscal YTD account creations=5735; Total accounts since 2017 : 9,439)

4th Qtr. accounts created=2636 (Fiscal YTD account creations=8371; Total account since 2017: 12,075)

Measure completed.

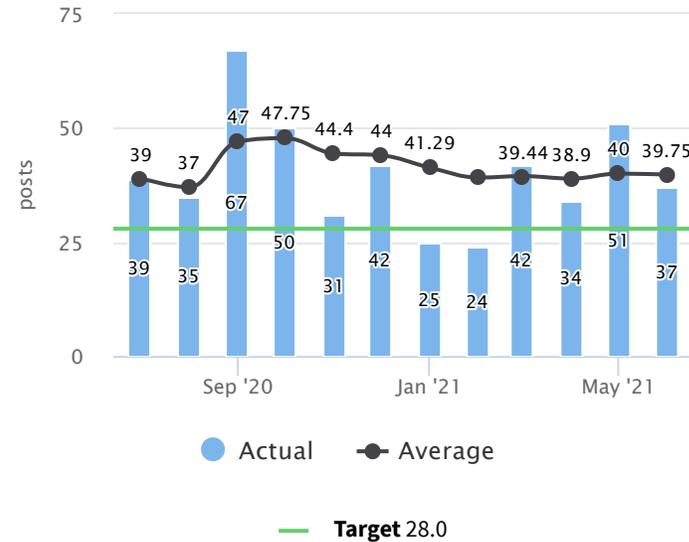
Social media posts per month

Monthly average of social media posts (Goal: 28 or more posts per month)

Goal 4.1.19 Use attractive marketing strategies to increase awareness and to engage with citizens

Owner: Paul Moore

Last Update: Jul 21, 2021 21:47:48



Comment

July posts: Facebook=26, Instagram=13

August posts: Facebook=19, Instagram=16

September posts: Facebook=37, Instagram=30

1st Qtr. total combined posts 141 (Ref: Monthly Social Media Posts & Followers Report)

October posts: Facebook=25, Instagram=22

November posts: Facebook=15, Instagram=16

December posts: Facebook=22, Instagram=20

2nd Qtr. total combined posts 120 (Ref: Monthly Social Media Posts & Followers Report)

January posts: Facebook=13, Instagram=12

February posts: Facebook=12, Instagram=12

March posts: Facebook=20, Instagram=22

3rd Qtr. total combined posts 91 (Ref: Monthly Social Media Posts & Followers Report)

April posts: Facebook=19, Instagram=15

May posts: Facebook=31, Instagram=20
June posts: Facebook=24, Instagram=13
4th Qtr. total combined posts 122 (Ref: Monthly Social Media Posts & Followers Report)
Monthly average of social media posts for FY21: 39.75. (Goal 28+/month)
Metric completed.

Social media followers

Annual number of social media followers
(Goal: 2,250 followers or greater)

Goal 4.1.19 Use attractive marketing strategies to increase awareness and to engage with citizens

Owner: Paul Moore

Last Update: Jul 21, 2021 22:08:45



Comment

Total 1st Qtr. followers on Facebook and Instagram platforms: 3429 (Ref: Monthly Social Media Posts & Followers Report) Number of followers far exceeded expectations due to opening of Davie County Community Park on July 14, 2021. Metric successfully met.

Total 2nd Qtr. followers on Facebook and Instagram platforms: 3515 (+86)

Total 3rd Qtr. followers on Facebook and Instagram platforms: 3798 (+283)

Total 4th Qtr. followers on Facebook and Instagram platforms: 4106 (+308)

Metric completed.

Goal 4.1.21

Ongoing - Ongoing

On Track

Identify / Create / Promote programming that identifies and nurtures future leaders

Owner: Paul Moore

Update provided by Paul Moore on Jul 21, 2021 23:05:48

Update this period: The DCRP team was fortunate to complete this goal early in the fiscal year with two outstanding interns from NCSU and ASU (Metric completed)

Next steps:

Disruptions (if necessary): None

Internship hours fulfilled

Number of internship hours fulfilled in FY2020-2021 (Goal: 80 or more hours by June 30, 2021)

Goal 4.1.21 Identify / Create / Promote programming that identifies and nurtures future leaders

Owner: Paul Moore

Last Update: Apr 12, 2021 19:25:00



Comment

The DCRP team were fortunate to acquire two (2) summer interns this summer. One intern from NCSU and the other from ASU each logging 349.5 and 300 hours respectively and totaling 649.5 volunteer hours. No interns were acquired in the 2nd Qtr or 3rd Qtr. Metric measure met in Qtr 1.