



# Recreation & Parks Progress Report FY2023

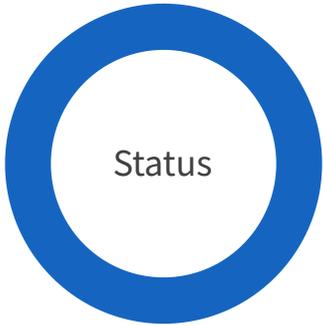
Current Reporting Date: Aug 31, 2023

Report Created On: Aug 01, 2023

6

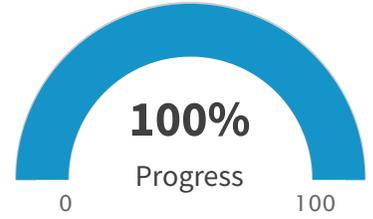
Goal

### Overall Summary



Completed

%  
100.0



Report Legend



Priority



No Update



Overdue

**Goal 4.1.10**

Jul 01, 2021 - Jun 30, 2023

Completed

Progress 100%

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

Owner: Paul Moore

Update provided by Paul Moore on Jul 14, 2023 20:59:51

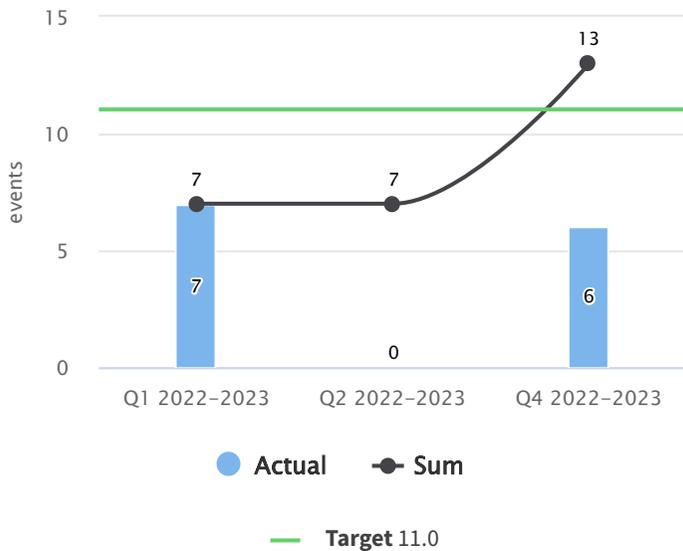
Update this period: DCRP has facilitated 13 (goal 11) activities at off-site facilities. A total of 1315 (goal 900) external paid rental hours have been reserved at Davie County Community Park. Operations and preventative maintenance plan stands at 100% completion. RiverPark master plan update and bridge feasibility study has reach 50% completion (goal 50%). Goal 4.1.10: 100% completion.

**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)

Owner: Paul Moore

Last Update: Jul 14, 2023 18:25:51



**Comment**

1. Mobile Rec (Cognition of Davie County - July '22) 2. Mobile Rec (Rich Park - July '22) 3. Mobile Rec (Cooleemee Park - July '22) 4. Mobile Rec (DC Public Library - July '22) 5. Mobile Rec (The Park at Lake Louise - August '22) 5. Mobile Rec (Davie Academy - August '22), 6. Youth Shooting Sport Clinic (Tom Cowden YSS Facility - August '22). No 2nd quarter reports as two scheduled off-site programs were cancelled due to weather. 6. Walk for a Cure for MS (The Park at Lake Louise). 9. Golf Camp (Colin Creek Golf Club - June '23), 10. Mobile Rec (Rich Park - June '23), 11. Mobile Rec (Cooleemee Park - June '23), 12. Shooting Sports (Tow Cowden YSS Facility - June '23), 13. Tennis Camps (South Davie Middle School - June '23). Metric met

**Facility Usage at Davie County Park**

Number of facility hours rented at Davie County Recreation & Parks facilities. (Includes Paid: indoor/outdoor rentals, or leases.) (Goal: 900 hours or more by 6/30/2023)

Owner: Paul Moore

Last Update: Jul 28, 2023 18:33:51



**Comment**

1st Qtr facility hours rented: 408 hours (Ref - Facility Utilization Report | 7/1-9/30). 2nd Qtr facility hours rented: 276 hours. (Ref - Facility Utilization Report | 10/1-12/31) 3rd Qtr facility hours rented: 253.25 hours. (Ref - Facility Utilization Report | 1/1-3/31). 4th Qtr facility hours rented: 378.50 hours (Ref - Facility Utilization Report | 4/1-6/30). All hours are external paid reservations only. Metric exceeded.

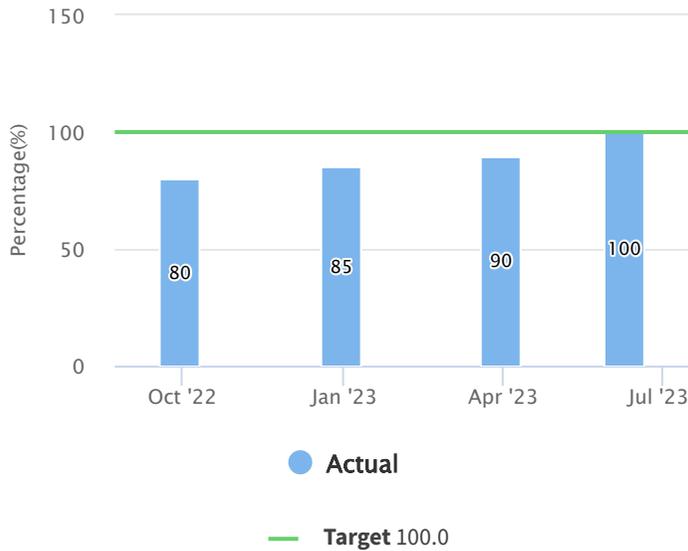
### Develop Preventative Maintenance Plan

Development of Davie County Community Park routine and preventative maintenance plan.

(Goal: 100% complete by 6/30/2023)

Owner: Paul Moore

Last Update: Jul 28, 2023 18:34:09



**Comment**

1st Qtr: Entered summer updates and new contractual items. 2nd Qtr: General updates and additions entered in chapters 1-6. 3rd. New additions prepared to include routine/preventative maintenance for phase-2 cameras, new ballfield scoreboard and amphitheater rear doors. 4th Qtr: Added replacement schedule. Preventative maintenance plan/manual is completed. Metric met.

### RiverPark master plan update

Partner with RiverPark at Cooleemee Falls, Inc. to complete a Phase II park master plan update and pedestrian bridge feasibility study.

(Goal: 50% complete by 6/30/2023)

Owner: Paul Moore

Last Update: Jul 28, 2023 18:34:18



**Comment**

1st Qtr: SCIF contract signed, separate accounts for SCIF created, funds received, and draft RFQ developed with anticipated issuance in November 2022. 2nd Qtr: RFQ issued on 11/21/2022 with deadline of 1/13/2023. Consultant contract anticipated in February. 3rd Qtr: Consultant selected, service contract signing May 1 and anticipated project kickoff in May. 4th Qtr: Project kickoff, steering committee meeting, and initial site visit completed. Mapping exercises and committee input are open. Public input meetings are next. Plan is at 50% completion and anticipate study completion by 12/31. Metric met.

**Goal 4.1.11**

Jul 01, 2021 - Jun 30, 2023

Completed

Progress 100%

Promote quality recreational activities and programming

Owner: Paul Moore

Update provided by Cindy Chapman on Aug 01, 2023 20:34:32

**Update this period:**

DCRP offered 73 (goal 72) program and athletics and facilitated 18 (goal 17) special events this fiscal year. No easy feat for a small agency! Enrollments in registration-based programs elevated from 3071 the previous fiscal year to 3,547 (a 15% increase). Davie County Community Park continues its flagship status with 36,467 vehicular park visits. This is an additional 3,416 vehicles from previous year. Sixteen (16) partnerships were created to provide quality activities and events in the Davie community. Goal 4.1.11: 100% completion

## Department sponsored programs and athletics

Number of seasonal departmental sponsored programs and athletics offered each fiscal year (Goal: 72 or more offerings by June 30, 2023)

Owner: Paul Moore

Last Update: Jul 14, 2023 19:33:22



### Comment

1st Qtr: A total of seventeen (17) programs were offered (July-Sept 2022).  
 2nd Qtr: A total of seventeen (17) programs were offered (Oct-Dec 2022).  
 2nd Qtr: A total of seventeen (17) programs were offered (Jan-Mar 2023).  
 4th Qtr: A total of twenty-two (22) program were offered. (Ref: Department Metric Numbers report)

## Special events held within the community

Number of department sponsored special events held within the community. (Goal: 17 events or more by 6/30/2023)

Owner: Paul Moore

Last Update: Jul 14, 2023 19:39:55



### Comment

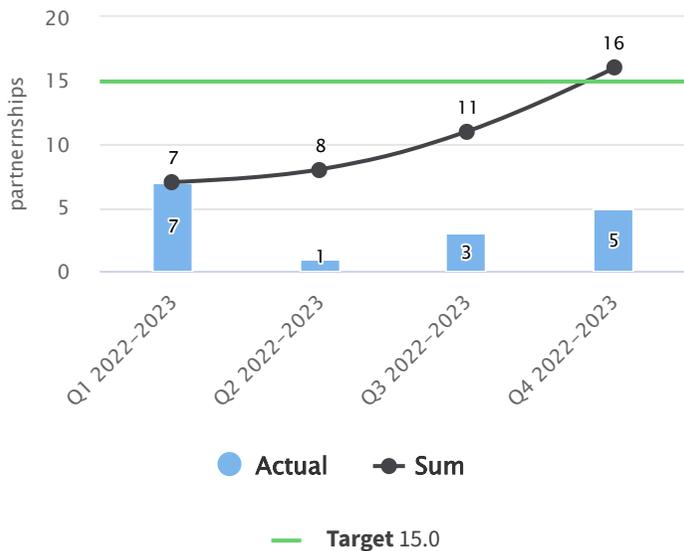
Special Events Held: 1. Independence Celebration/Concert (July), 2. Movies in the Park (July), 3. Teen Night Glow-Splash Party (August), 4. Concert Series (August), 5. Movie in the Park (August), 6. 9/11 Memorial Stair Climb (September). 7. Halloween Spooktacular (October), 8. Playdate with the Grinch (December). Weather Cancelled events: Summer Concert (Sept), Movie in the Park (Sept), Summer Concert (October), and Main Street Super Hero Training (November). 9. Daddy Daughter Dance (March), 10. Easter Eggstravaganza (March), 11. Boneanza (March), 12. Earthfest (April), 13. KidsFest (April), 14. Star Wars Day: Boba vs. Mando (May), 15. Mother Son Game Night (May), 16. Teen Night Black Light Dodgeball (May), 17. Concert in the Park (June), 18. Drive-In Movie at the Park (June). Metric met.

## Partnerships to provide program activities and events

Number of partnerships created that provide program activities or events. (Goal: 15 or more partnerships created by June 30, 2023)

Owner: Paul Moore

Last Update: Jul 28, 2023 18:33:29



### Comment

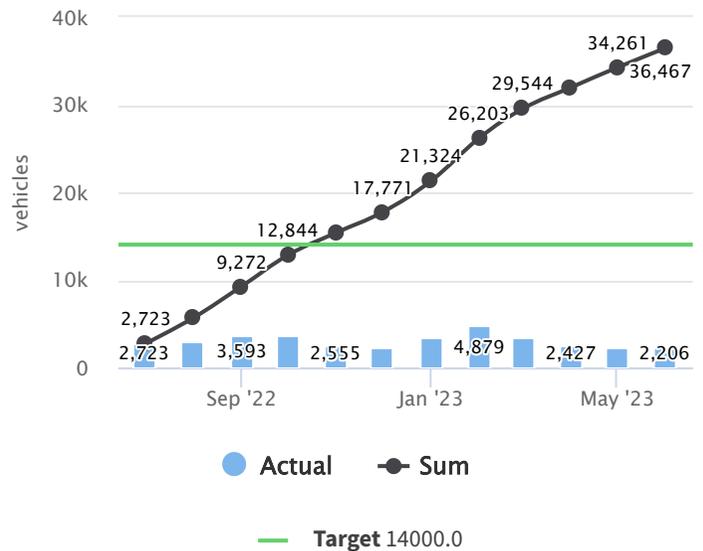
1st Qtr: 1. Town of Cooleemee - Mobile Rec '22, 2. Davie County Public Library - Mobile Rec '22, 3. The Park at Lake Louise, LLC. - Mobile Rec '22, 4. Davie Academy - Mobile Rec '22, 5. Tom Cowden Youth Shooting Sports - Youth Shooting Sports Clinic, 6. The Game Recharged, LLP - Recharging Your Game Basketball Camp, 7. Mid Eastern Karate Association - Mid Easter Martial Arts Program. 2nd Qtr. 8. Main Street 5k - Super Hero Sprint. 3rd Qtr. 9. Smart Start of Davie County - Roll & Read, 10. Smart Start of Davie County - Kids Fest, 11. The Park at Lake Louise, LLC - Walk for a Cure for MS. 4th Qtr. 12. Cooleemee Recreation - Mobile Rec '23, 13. Town of Mocksville - Mobile Rec '23, 14. Cirq-U Circus - Circus Camp '23, 15. Colin Creek Golf Club - Golf Camp '23, 16. Tom Cowden YSS - Shooting sports camps and adult league '23. Metric met.

## Annual number or Park Visits

Annual number of park visits by vehicle counter (Goal: 1,165 or more cars per month or 14,000 by June 30, 2023)

Owner: Paul Moore

Last Update: Jul 14, 2023 18:03:28



### Comment

1st Qtr.: Average car counts per month: 87 (July) | 95 (August) | 119 (September). Contributing Factors: Independence celebration (first 10,000+ in attendance); record splash pad attendees, concert series, record indoor/outdoor rentals, and DCYFA football season in September. programming season, events, and great weather. 2nd Qtr.: Average car counts per month: 115 (October) | 85 (November) | 76 (December). Contributing Factors: Fall indoor/outdoor rentals, and DCYFA football season through mid-November. Youth basketball league practices began in November with games starting in December. 3rd Qtr: Average car counts per month: 114 (January) | 174 (February) | 107 (March). 4th Qtr: Average car counts per month: 81 (April) | 74 (May) | 74 (June). Metric exceeded.

## Enrollments in registration based programs

Number of enrollments in registration based programs (Goal: 2,100 or more enrollments by June 30, 2023)

Owner: Paul Moore

Last Update: Jul 14, 2023 17:37:29



### Comment

1st Qtr. report totaled 735 enrollments from July 1 - Sept 30. (Ref. - Activity Totals Report) 2nd Qtr. report totaled 1019 enrollments from Oct 1 - Dec 31. (Ref. - Activity Totals Report). 3rd Qtr. report totaled 1024 enrollments from Jan 1 - Mar 31. (Ref. - Activity Totals Report). 4th Qtr. report total 769 enrollments from April 1 to June 30 (Ref. - Activity Totals Report. Reports do not include splashpad or special event enrollments. Metric exceeded.

### Goal 4.1.12

Jul 01, 2021 - Jun 30, 2023

Completed

Progress 100%

Promote citizenship - Parks & Recreation

Owner: Paul Moore

Update provided by Paul Moore on Jul 14, 2023 21:07:00

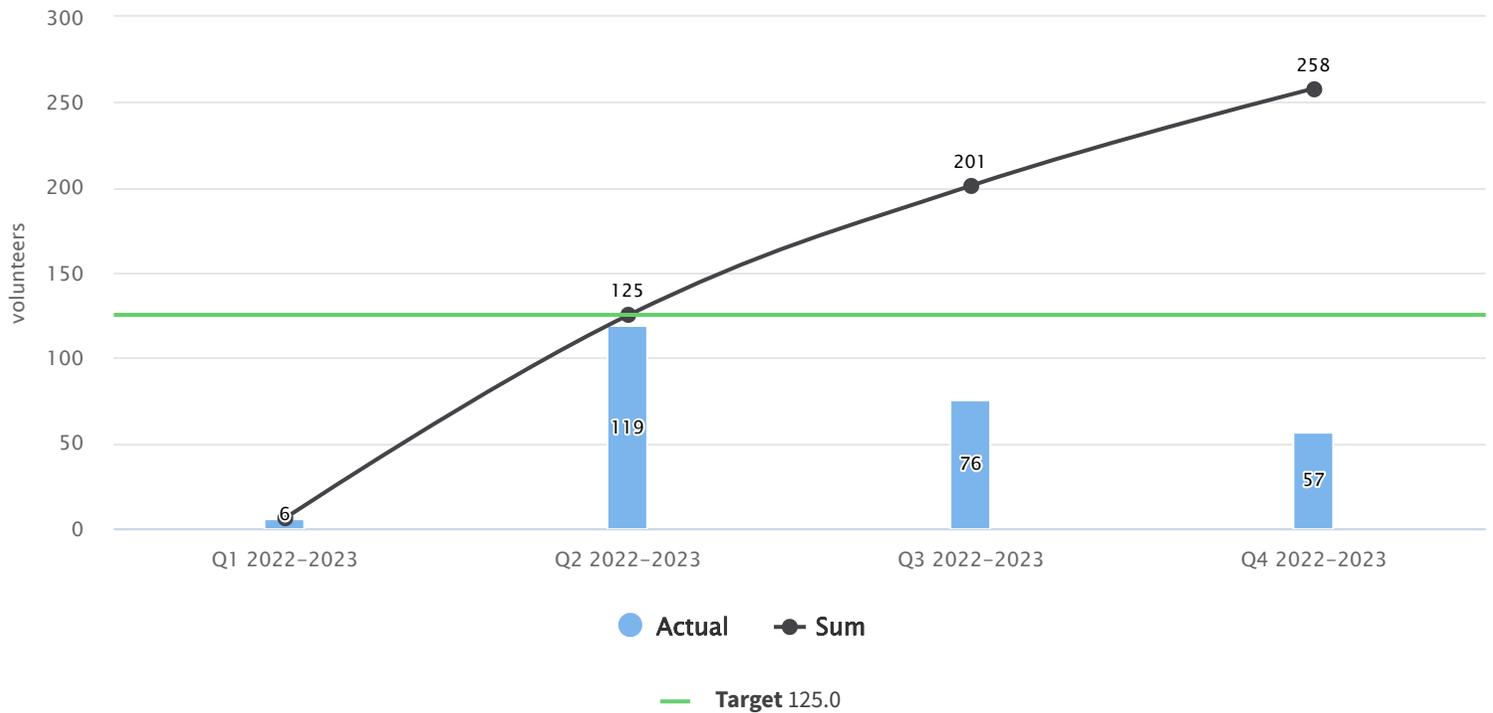
Update this period: There were at total of 54 volunteers in the 4th quarter bringing our total to 258 volunteers for the fiscal year to date. Metric 100% completed

## Number of volunteers utilized each fiscal year

Number of volunteers utilized each fiscal year (Goal: 125 or more by June 30, 2023)

Owner: Paul Moore

Last Update: Jul 14, 2023 20:19:19



Comment  
1st Qtr: Number of volunteers: 6 | Independence Celebration (2), Summer Concert-August (1), Basketball Camp (2), World Travel Arts Camp (1). 2nd Qtr: Number of volunteers: Halloween Spooktacular (7), Playdate with the Grinch (2), Youth Basketball Coaches (62) Youth Basketball Scorekeepers (48). 3rd Qtr.: Number of volunteers: Youth Volleyball League-Head Coaches (17) and Assistant Coaches (16), Lacrosse League (7), Daddy Daughter Dance (4), EGGstravaganza (2), Earth Day (28), Park Maintenance Student Volunteers (2), Youth Basketball Summer League (10), Mother Son Game Night (40), StarWars Day (2), Summer Concert - June (5). Metric exceeded.

**Goal 4.1.19** Jul 01, 2021 - Jun 30, 2023 Completed Progress 100%

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

Owner: Paul Moore

Update provided by Paul Moore on Jul 14, 2023 21:09:45

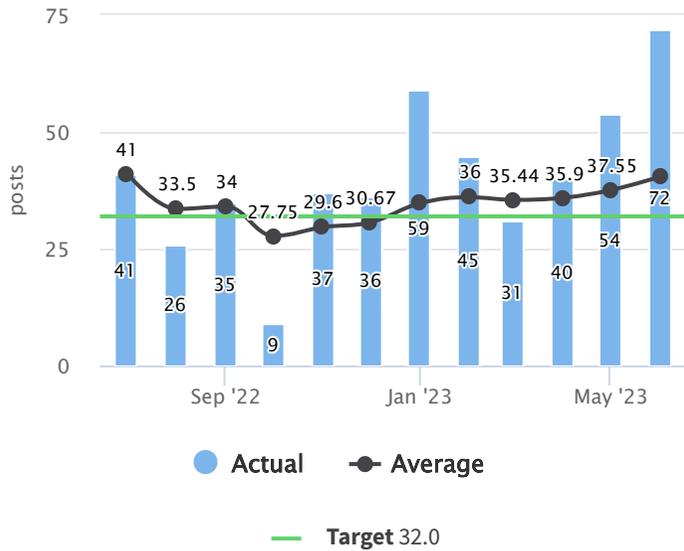
Update this period: DCRP averaged 40.42 combined Facebook/Instagram posts per month for the year. A total of 6746 Facebook/Instagram users follow our agency. Annual customer rating topped out for the year at 3.37 of a 4.0 scale with our goal of 3.2. Goal 4.1.19: 100% completion.

## Social media posts per month

Monthly average of social media posts  
(Goal: 32 or more posts per month)

Owner: Paul Moore

Last Update: Jul 14, 2023 20:29:47



### Comment

July posts: Facebook=21, Instagram=20. August posts: Facebook=14, Instagram=12. September posts: Facebook=20, Instagram=15 1st Qtr. total combined posts 102. October posts: Facebook=5, Instagram=4. August posts: Facebook=19, Instagram=18. September posts: Facebook=20, Instagram=16. 2nd Qtr. total combined posts 82. January posts: Facebook=30, Instagram=29. February posts: Facebook=23, Instagram=22. March posts: Facebook=16, Instagram=16. 3rd Qtr. total combined posts: 136. April posts: Facebook=21, Instagram=19. May posts: Facebook=33, Instagram=21. June posts: Facebook=40, Instagram=32. 4th Qtr. total combined posts: 166 (Ref: Monthly Social Media Posts & Followers Report) Metric exceeded

## Social media followers

Annual number of social media followers  
(Goal: 5,200 followers or greater)

Owner: Paul Moore

Last Update: Jul 14, 2023 20:33:13



### Comment

Total 1st Qtr. followers on Facebook and Instagram platforms: 5618 (+313 July-Sept). Total 2nd Qtr. followers on Facebook and Instagram platforms: 5682 (+64 Oct-Dec). Total 3rd Qtr. followers on Facebook and Instagram platforms 5890 (+208 Jan.-March). Total 4th Qtr. followers on Facebook and Instagram platforms 6746 (+856 April - June). Metric exceeded.

## Customer Experience Rating

Average customer experience rating by program/event evaluation surveys. (Goal: Average 3.2 of 4.0 rating)

Owner: Paul Moore

Last Update: Jul 14, 2023 20:36:24



### Comment

1st Qtr: Program evaluations were administered to 5 specific programs/events. Average combined rating: 3.93 out of 4.0 scale. 2nd Qtr.: Program evaluations were administered to 3 programs/events averaging 3.61 out of 4.0 scale. 3rd Qtr.: Program evaluations were administered to 5 program/events. We have only received 2 of the 5 tabulated returns due to survey maintenance. Average for the 2 tabulated evaluations averaged 2.92 of 4.0 scale. 4th Qtr: Program evaluations administered to 6 programs/events. Average customer rating was 3.08. Metric met with annual average customer rating of 3.39 of 4.0.

### Goal 4.1.21

Jul 01, 2021 - Jun 30, 2023

Completed

Progress 100%

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

Owner: Paul Moore

Update provided by Paul Moore on May 04, 2023 16:05:58

Update this period: No updates this quarter.

## Internship hours fulfilled

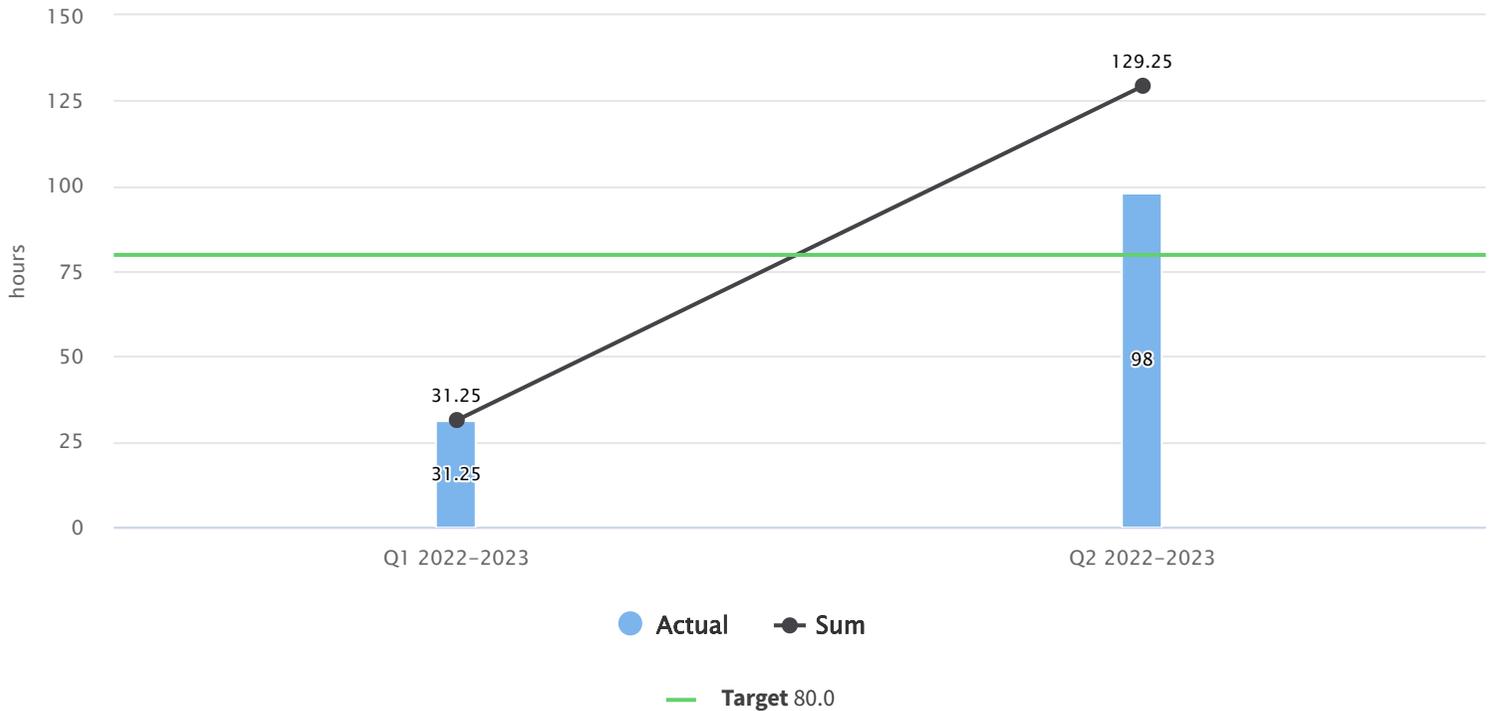
Number of internship/student involvement hours fulfilled in FY 22-23

(Goal: 80 or more hours by 6/30/2023)

Reason: include student volunteer hours

Owner: Paul Moore

Last Update: Jul 14, 2023 20:37:21



### Comment

1st Qtr.: Student intern has completed 31.25 hours form 8/29 to 9/28. 2nd Qtr.: Student intern completed 98 hours from 10/1 to 12/16. Metric exceeded by 2nd quarter.

### Goal 4.1.26

Ongoing - Ongoing

Completed

Enhance Employee Wellness - Recreation and Parks

Owner: Paul Moore

Update provided by Paul Moore on Jul 14, 2023 21:10:48

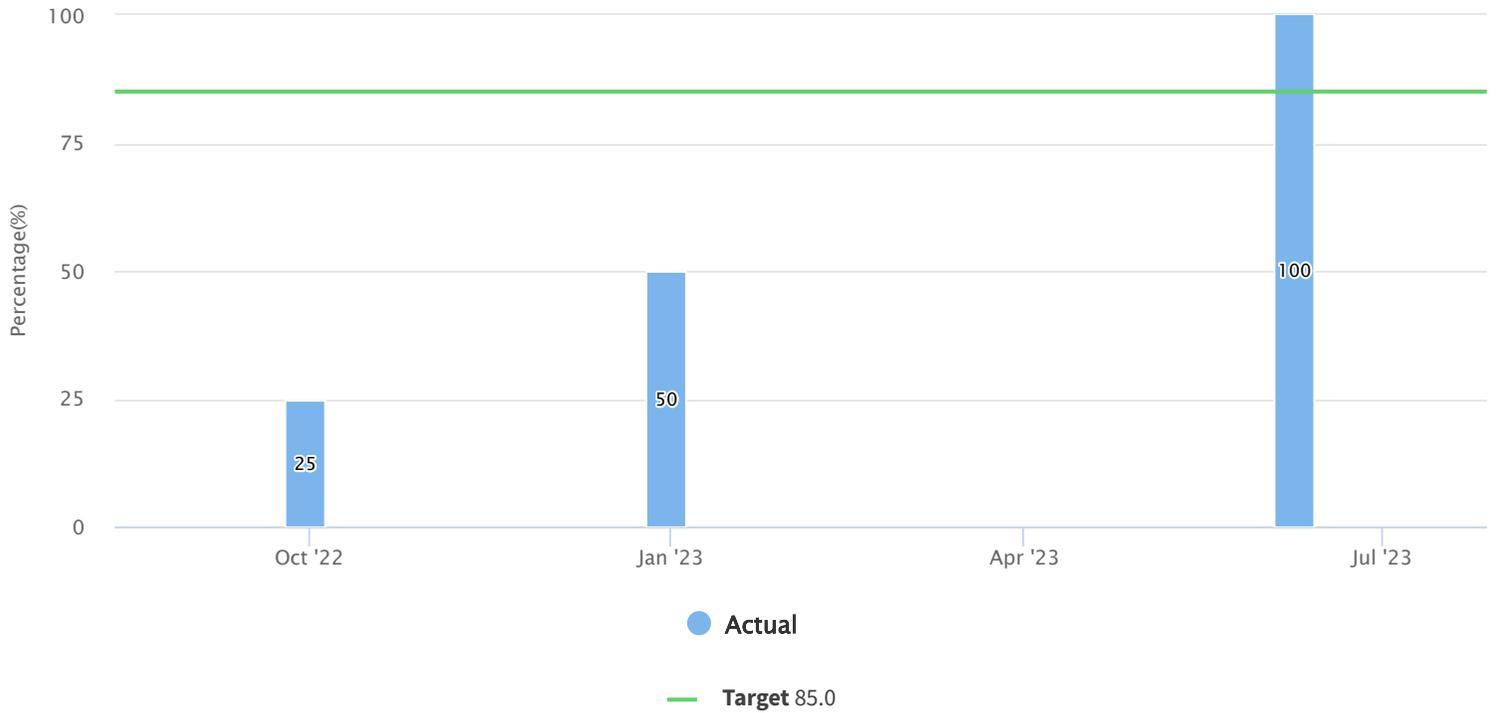
Update this period: Next steps: All HRA's were completed by applicable staff. Goal 4.1.26: 100% completion.

## Employee compliance with Health Risk Assessments

Percent of employees, and spouses, covered by County insurance who are compliant with completing a Health Risk Assessment (on file in the Employee Wellness Clinic) by June 30, 2023. (Goal: 85% or greater)

Owner: Paul Moore

Last Update: Jul 28, 2023 18:32:32



### Comment

HRA compliance stands at 100% completion. Metric met.