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Full PRORAGIS Report 2012 Side-by-Side Comparison (Sample Size: 10)

Filters:

Budget Size: 500,000 - 2,500,000
 Jurisdiction: City,Town,Township
 Jurisdiction Population: 11,000 - 33,000
 Parks/Sites Maintained: 4 - 40
 Number of FTEs: ALL
 Jurisdiction Pop. / Sq. Mile: 1,000 - 3,000
 Jurisdiction State(s): ALL
 Data Year: 2012

JURISDICTION INFORMATION	Rolla Parks and Recreation	City of Fort Morgan	Clayton Parks and Recreation Department	Fairbom Parks & Recreation	Johnston Parks & Recreation	Kaysville Parks and Recreation	Mustang Parks & Recreation	New Haven-Adams Township Parks Dept	Onalaska Park and Rec	Town of Tarboro Parks and Recreation	Your Agency
Agency/department's jurisdiction type											
Borough											
Village											
City	X	X		X	X	X	X		X		
Town										X	
Township			X								
County											
State											
Special District											
Regional/Metro Authority											
Independent District/Authority											
School District											
Military Department											
Tribal Lands/Reservation											
Other											
Jurisdiction Ethnic Distribution											
White/Caucasian Persons	70.30%	69.50%	69.50%	84.80%	91.00%	90.70%	88.40%	83.00%	90.70%	45.80%	87.4%
Black/African American Persons	6.10%	21.80%	21.80%	7.70%	2.20%	1.10%	1.00%	3.00%	1.10%	48.40%	3.3%
American Indian/Alaska Native Persons	0.90%	0.40%	0.40%	0.30%	0.07%	0.30%	3.90%	0.40%	0.30%	0.10%	0.1%
Asian Persons	0.70%	1.40%	1.40%	3.10%	4.60%	5.70%	0.90%	0.40%	5.70%	0.50%	6.0%
Native Hawaiian/Pacific Islander Persons	0.20%	0.00%	0.00%	0.10%	0.02%	0.00%	0.00%	0.10%	0.00%	0.10%	0.0%
Hispanic or Latino (any race) or Spanish Origin Persons	43.30%	10.70%	10.70%	2.40%	2.03%	1.60%	6.10%	3.10%	1.60%	4.90%	5.0%

	20.80%	0.00%	0.08%	4.10%	0.00%	0.00%	X
Other							
Jurisdiction Country							
United States	X	X	X	X	X	X	X
Canada							
Mexico							
Other							
Jurisdiction State/Province							
AL							
AK							
AZ							
AR							
CA							
CO	X						
CT							
DE							
DC							
FL							
GA							
HI							
ID							
IL							
IN							X
IA							
KS							X
KY							
LA							
ME							
MD							
MA							
MI							
MN							
MS							
MO	X						
MT							
NE							
NV							
NH							
NJ							
NM							
NY							
NC		X					X
ND							
OH						X	
OK							
OR							
PA							
RI							
SC							
SD							
TN							
TX							
UT					X		
VT							
VA							
WA							
WV							
WI							
WY							
Alberta							
British Columbia							
Manitoba							
New Brunswick							
Nova Scotia							
Ontario							
Prince Edward Island							
Quebec							
Saskatchewan							
Other							

Square mileage that your incorporated jurisdiction serves	9	4	14	14	12	10	12	10	10	10	11	22
Jurisdiction Total Operating Budget			\$16,431,248	\$18,000,000	\$14,890,024		\$20,273,128	\$13,237,446	\$7,600,000	\$43,713,564	\$15,884,900	
Jurisdiction Capital Budget			\$947,500	\$42,000,000	\$4,344,018		\$5,426,017	\$4,549,000	\$2,500,000	\$730,500	\$2,244,500	
Jurisdiction per Capita Income		\$17,646	\$26,234	\$21,649	\$86,165		\$26,745	\$22,074	\$30,087	\$20,846	\$38,794	
Jurisdiction Median Household Income		\$41,274	\$50	\$39,303			\$58,672		\$88,024	\$35,840	\$82,423	
Jurisdiction Population	20,000	11,315	16,472	32,620	17,278	27,000	17,000	16,794	17,736	11,315	31,000	
Percentage of jurisdiction population that is younger than 18 years of age	29.70%	30.90%		20.40%	31.00%		27.70%	26.20%	24.90%	22.80%	27.4%	
Percentage of jurisdiction population that is older than 65 years of age	12.90%	8.50%		13.20%	10.00%		11.10%	13.90%	15.30%	19.10%	16.3%	
Percentage of jurisdiction population that is below the poverty line	15.60%	13.10%		14.30%			6.10%	7.60%	7.40%	20.60%	4.4%	
Jurisdiction population growth rate 2000-2010	2.50%	53.31%		1.00%	99.80%		32.00%	19.20%	19.50%		0.6%	
Publicly funded service providers operating in your jurisdiction												
Charter/Private Schools										X		
Police Athletic League (PAL)										X		
YMCA/YWCA			X									
Boys and Girls Clubs										X		
Another Public Agency												
Other		X										
BOARDS												
Does your department/agency have a board?												
Yes		X	X	X	X					X	X	
No												
If yes, is it a governing board or an advisory board?												
Governing Board			X									
Advisory Board		X			X					X	X	
GOVERNING/TRUSTEEPOLICY BOARD												
Is your governing board appointed or elected?												
Appointed										X		
Elected			X									
Is your governing board independent?												
Yes			X							X		
No												
Are board members paid?												
Yes			X							X		
No												
If yes, how much annually?			\$8,157									
For what is the governing board responsible?												
Approves Policies			X							X		
Approves Staff Hires			X							X		
Approves Budgets			X							X		
Sets Tax Rates			X									
Trustees of fees and charges revenue			X									
Approves capital budgets and projects			X							X		
Interacting with the public			X							X		
Other												

ADVISORY BOARD	
To whom does the advisory board give advisory services?	
Department Head	X
City Mgr./Admin.	X
Elected Council	X
Mayor or Elected Chair	X
Other	
For what is the advisory board responsible?	
Reviews Budgets	X
Reviews Policies	X
Reviews Staff Hires	X
Reviews Fees and Charges	X
Reviews Capital Projects	X
Interacting with the public	X
Other	
Are advisory board members paid?	
Yes	
No	X
If yes, how much annually?	
SPECIFIC DEPARTMENT RESPONSIBILITIES	
Does your department...	
a. Provide Recreation programming and services	X
b. Operate parks and facilities	X
c. Maintain street trees and medians	X
d. Actively Manage Open Space	X
e. Maintain public School grounds and recreational facilities	X
f. Maintain Jurisdiction public areas	X
g. Manage major aquatic complex	X
h. Manage or maintain public Cemeteries	X
i. Manage or maintain Fairgrounds	
j. Maintain, manage or lease Indoor Performing Arts center	X
k. Manage Historic Properties	X
l. Administer or manage Farmer's Markets	
m. Administer Community Gardens	X
n. Manage large performance outdoor Amphitheaters	X
o. Administer or manage Professional or college-type stadium/arena/racetrack	
p. Administer or manage Tournament/Event quality Indoor Sports Complexes	
q. Administer or manage Tournament/Event quality Outdoor Sports Complexes	X
r. Conduct major Jurisdiction wide special events	X
s. Do you have snow plowing responsibility other than in the parks?	X
t. Provide environmental education or natural history interpretive programs	X

DEPARTMENT STRUCTURE AND RESPONSIBILITIES	
Department Organization Hierarchy	Please indicate the job titles associated with your top three positions in your department.
a. Top Level position	
Director	X
Superintendent	X
Executive Director	X
Commissioner	
General Manager	
Other	
b. Second Level position	
Superintendent	X
Director	
Assistant/Deputy Director	
Manager/Supervisor	X
Chief	
Other	
c. Third Level position	
Superintendent	
Director	
Assistant/Deputy Director	X
Manager/Supervisor	X
Chief	
Other	X
Department Functions - Information Technology	
Does your department have an automated Recreation Management System?	
Yes	X
No	
a. If yes, is the system for program/activity registration only?	
Yes	
No	X
b. If yes, is the system for recreation program management only?	
Yes	
No	X
c. If yes, is the system for recreation systems management only?	
Yes	X
No	
d. If yes, is the system web-based?	
Yes	X
No	
e. If yes, who has primary responsibility for Application Administration and Maintenance?	
Department	X
Jurisdiction	X
Other	

Does your department have a Computer-aided Maintenance Management System (CMMS)?					
Yes		X			
No			X		X
If yes, is the system web-based?					
Yes					
No		X			X
If yes, who has primary responsibility for Application Administration and Maintenance for each of the following:					
a. Grounds Maintenance					
Department		X			X
Jurisdiction					
Other					
b. Forestry/Horticulture/Landscaping					
Department		X			X
Jurisdiction					
Other					
c. Building and Structures Maintenance including roads and parking lots etc.					
Department		X			X
Jurisdiction					
Other					
d. Fleet maintenance including licensed, rolling stock					
Department		X			X
Jurisdiction					
Other					
e. Non-motorized and small engine repairs					
Department		X			X
Jurisdiction					
Other					
Does your department have Automated Administrative Systems?					
Yes			X		X
No				X	
If yes, who has primary responsibility for Application Administration and Maintenance for each of the following:					
a. Budget Tracking					
Department			X		X
Jurisdiction		X			
Other					X
b. Purchasing					
Department			X		X
Jurisdiction		X			
Other					X
c. Time and Attendance					
Department					X
Jurisdiction		X			
Other					
d. Accounts Payable					

Department									
Jurisdiction	X		X						X
Other									X
e. Accounts Receivable									
Department									
Jurisdiction	X		X						X
Other									X
f. Workmen's Compensation Records									
Department									
Jurisdiction	X		X						X
Other									X
Department Functions - Finances									
For the following department functions, who has primary responsibility for...									
a. Budgets									
Department	X		X						X
Jurisdiction									X
Other									X
b. Grants									
Department	X		X						X
Jurisdiction									X
Other									X
c. Strategic and Business Planning									
Department	X		X						X
Jurisdiction							X		X
Other									X
d. Purchasing									
Department	X		X						X
Jurisdiction									X
Other									X
e. Accounting									
Department	X		X						X
Jurisdiction									X
Other									X
f. GASB-34 Administration									
Department	X		X						X
Jurisdiction									X
Other									X
Department Functions - Human Resources									
For the following department functions, who has primary responsibility for...									
a. Recruiting, Hiring, and Retention									
Department	X		X						X
Jurisdiction									X
Other									X
b. Training and Development									
Department	X		X						X
Jurisdiction									X
Other									X
c. Time and Attendance									
Department	X		X						X
Jurisdiction									X

Department Functions - Maintenance										
For the following department functions, who has primary responsibility for...										
a. Grounds Maintenance										
Department		X			X			X		
Jurisdiction										
Other	X								X	
b. Building Maintenance										
Department		X			X			X		
Jurisdiction										
Other									X	
c. Bridges, Roads, and Parking Maintenance										
Department		X			X			X		
Jurisdiction										
Other	X								X	
d. Fleet Maintenance										
Department		X			X			X		
Jurisdiction										
Other	X								X	
e. Forestry (includes horticulture, landscapes, nursery operations, etc.)										
Department		X			X			X		
Jurisdiction										
Other	X								X	
Department Functions - Planning and Development										
For the following department functions, who has primary responsibility for...										
a. Master Planning										
Department		X			X			X		
Jurisdiction										
Other									X	
b. Site Planning										
Department		X			X			X		
Jurisdiction										
Other									X	
c. Capital Acquisition										
Department		X			X			X		
Jurisdiction										
Other									X	
d. Capital Development										
Department		X			X			X		
Jurisdiction										
Other									X	
e. Capital Design										
Department		X			X			X		
Jurisdiction										
Other									X	
PROGRAMS										
Programs Information										
What is your total annual number of participants attending programs, classes and small events?	15,000	1,200	5,485	4,000	500	6,000	46,000	4,000	8,000	13,635

If yes, how many weeks of camp?	90				35		25
Number of campers per week:							
Does your department provide feeding programs for summer camp?							
Yes							
No	X			X			X
b. Before and after school programs							
Yes	X		X	X			X
No							
If yes, does your department provide feeding programs for Before School programs?							
Yes							
No	X						
If yes, does your department provide feeding programs for After School programs?							
Yes							
No	X						
If yes, how many participants per week?							
c. Preschool							
Yes	X						X
No							
d. Full Daycare							
Yes	X		X	X			X
No							
e. Specific Teen programs							
Yes	X		X	X			X
No							
f. Senior Programs							
Yes	X		X	X			X
No							
If yes, does your department provide meals for seniors?							
Yes							X
No	X		X	X			
If yes, how many meals are served annually?							17,000
If yes, how many seniors are served per week?							72
g. Programs for people with disabilities							
Yes	X		X	X			X
No							
If yes, does your department make accommodation for inclusion in activities?							
Yes							X
No	X		X	X			
If yes, do you conduct Individual Assessments of clients with significant disabilities?							
Yes							X
No	X		X	X			
Do you provide program							

capital construction and acquisition budget came from the following sources? (Percentages must add to 100%)									
a. Local government general fund (tax supported)	40.00%				100.00%	85.00%	100.00%		
b. Local government dedicated fund (non-general funds)		4.00%				5.00%			
c. General obligation bonds	60.00%	64.00%				5.00%			
d. Revenue bonds									
e. State grants/funding		4.00%				5.00%			
f. Federal grants/funding		3.00%							
g. Private grants/funding		4.00%							
h. Gifts									
i. Other		4.00%							
j. Other		21.00%							
What percentage of your annual capital construction and acquisition budget was dedicated to: (Percentages must add to 100%)									
a. Design	5.00%	14.00%			5.00%	15.00%			
b. Construction	70.00%	47.00%			60.00%	55.00%			
c. Acquisition	25.00%				10.00%	10.00%			
d. Renovation		39.00%			25.00%	20.00%			100.00%
e. Other									
Did you pass one or more bond referendums this year?									
Yes									
No	X		X		X		X		X
If Yes, what was the dollar amount of the referendum(s) approved?									
Percentage of the vote for the referendum									
PERSONNEL									
Personnel Information									
Is this data actual or budgeted?									
Actual					X			X	
Budgeted									
How many full-time (full-benefit/year-round) positions are in your parks and recreation department budget?									
	7	10			6	7		13	
How many non-full-time employee positions are in your parks and recreation department budget?									
	33	8			75	133		75	
Number of FTEs (Full-time Equivalent Employees)									
	40	14			6	10		20	17
How many volunteers are in your parks and recreation department?									
Number of Volunteers	250	20			65			150	
Number of Hours Worked Annually by Volunteers	5,000	150			563	4,850		10,000	
Number of Hours Worked per Volunteer	20	8			9			67	
What was the total personnel expense for the parks and recreation department for the year? (Please include salaries and wages, bonuses, payroll taxes, employee benefits, retirement plan contributions, etc.)									
	\$614,337	\$679,870			\$1,073,179	\$592,198		\$427,388	\$638,425
									\$549,165
Do you have employees that are members of and represented by unions for wage and benefits									

negotiations and grievance processes?											
Yes											X
No	X	X	X	X	X	X	X	X	X	X	X
Detailed Personnel and Salaries/Wages Information (Averages)											
Number of Full-Time Employees											
a. Department's top executives and related staff	2	1	1	2	1	1	1	1	1	1	3
b. Administrative (Human Resources, Finance, Accounting, etc.)	3	0	1	0	1	1	1	1	1	1	1
c. Operations (staffing and operating facilities)	0	0	0	3	1	1	3	3	3	3	3
d. Programs (programming classes and all events)	2	0	0	0	1	1	2	2	3	3	3
e. Maintenance (maintaining buildings grounds structures and fleet)	2	4	7	1	2	1	1	2	1	2	9
f. Planning and Development (acquisition, planning, design, development management, etc.)	0	0	0	0	0	0	0	0	0	0	0
g. Other											3
h. TOTAL	15	4	7	6	9	7	6	6	7	13	12
Annual Salaries and Wages for Full-Time Employees											
a. Department's top executives and related staff			\$86,819	\$135,117	\$55,243	\$88,329	\$66,258	\$116,500	\$66,258	\$116,500	
b. Administrative (Human Resources, Finance, Accounting, etc.)	\$177,424	\$40,310	\$0	\$0	\$36,935	\$29,024	\$0	\$0	\$29,024	\$0	
c. Operations (staffing and operating facilities)											
d. Programs (programming classes and all events)	\$90,278	\$20,600	\$170,003	\$20,600	\$148,419	\$112,920	\$112,920	\$112,920	\$112,920	\$112,920	
e. Maintenance (maintaining buildings grounds structures and fleet)	\$64,671	\$312,337	\$31,956	\$31,956	\$73,849	\$83,735	\$83,735	\$83,735	\$83,735	\$83,735	
f. Planning and Development (acquisition, planning, design, development management, etc.)										\$0	
g. Other										\$39,403	
h. TOTAL	\$673,000	\$332,373	\$380,432	\$337,076	\$224,676	\$358,726	\$387,051	\$387,051	\$387,051	\$387,051	\$116,500
Number of Non-Full Time Employees											
a. Department's top executives and related staff			0	0	0	0	0	0	0	0	0
b. Administrative (Human Resources, Finance, Accounting, etc.)			0	0	0	0	0	0	0	0	0
c. Operations (staffing and operating facilities)			1	71	50	7	7	7	7	7	7
d. Programs (programming classes and all events)			1	12	10	123	75	75	75	75	75
e. Maintenance (maintaining buildings grounds structures and fleet)		4	14	1	9	3	3	3	3	3	18
f. Planning and Development (acquisition, planning, design, development management, etc.)			0	0	0	0	0	0	0	0	0
g. Other											
h. TOTAL	150	65	4	80	69	133	75	75	75	75	18
Total Annual Hours Worked for Non-Full Time Employees											
a. Department's top executives and related staff											
b. Administrative (Human Resources, Finance, Accounting, etc.)											
g. Other											
h. TOTAL			1,400	80	69	133	75	75	75	75	4,664

If Yes, you offer a tennis court (indoor), please indicate the quantity:							
g. Tennis court (outdoor)							
Offers this facility	X	X	X	X	X	X	X
Charges a fee for use of facility							
Rents the facility for private use							
If Yes, you offer a tennis court (outdoor), please indicate the quantity:							
	7	2	5	17	8		
h. Basketball court (outdoor)							
Offers this facility	X	X	X	X	X	X	X
Charges a fee for use of facility							
Rents the facility for private use							
If Yes, you offer a basketball court (outdoor), please indicate the quantity:							
	1	2	3	13	2		
i. Swimming pool (indoor)							
Offers this facility							
Charges a fee for use of facility							
Rents the facility for private use							
If Yes, you offer a swimming pool (indoor), please indicate the quantity of...							
Competition pools:							
Non-Competition pools:							
j. Swimming pool (outdoor)							
Offers this facility	X		X		X	X	X
Charges a fee for use of facility	X		X		X	X	X
Rents the facility for private use	X		X		X	X	X
If Yes, you offer a swimming pool (outdoor), please indicate the quantity of...							
Competition pools:							
Non-Competition pools:							
k. Water park							
Offers this facility	X			X			
Charges a fee for use of facility	X			X			
Rents the facility for private use	X			X			
l. Spraygrounds/splash pools							
Offers this facility	X						
Charges a fee for use of facility	X						
Rents the facility for private use	X						
m. Skate Park							
Offers this facility	X			X			
Charges a fee for use of facility							
Rents the facility for private use							
n. Senior center							
Offers this facility	X						
Charges a fee for use of facility							
Rents the facility for private use							
If Yes, you offer a senior center...							
Please indicate the quantity:							
Please report the total square feet of the facility (ies):							
Sq. Ft. per Senior Center		1				1	
		4,600				9,815	
		4,600				9,815	
o. Equestrian Center							
Offers this facility							
Charges a fee for use of facility							
Rents the facility for private use							

ff. Zoo	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						
gg. Library	Offers this facility						X
	Charges a fee for use of facility						
	Rents the facility for private use						
hh. Farm	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						
ii. Volleyball court	Offers this facility						
	Charges a fee for use of facility	X	X	X			X
	Rents the facility for private use	X					X
jj. Dog Park	Offers this facility						
	Charges a fee for use of facility		X			X	X
	Rents the facility for private use						
	If Yes, you offer a dog park, please indicate the quantity:		1				1
kk. Mini-Golf	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						
ll. Conference Center	Offers this facility						
	Charges a fee for use of facility					X	
	Rents the facility for private use					X	
	If Yes, you offer conference centers, please indicate the quantity:					X	
mm. Mountain Biking Trails	Offers this facility						
	Charges a fee for use of facility		X				
	Rents the facility for private use						
	If Yes, you offer mountain biking trails, please indicate the miles of trails:				8		
nn. BMX Track	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						
oo. Nature/Interpretive Center	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						
	If Yes, you offer nature/interpretive center(s), please indicate the number of centers:						1
pp. Water Trails	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						
	If Yes, you offer water trails, please indicate the miles of trails:						5
qq. Teen Center	Offers this facility						
	Charges a fee for use of facility						
	Rents the facility for private use						

Tennis court (outdoor)	2,353	8,639	3,359	1,043	1,414
Basketball court (outdoor)	16,472	8,639	5,598	1,364	5,658
Swimming pool (indoor) - Competition pools					
Swimming pool (indoor) - Non-Competition pools			8,397	17,736	11,315
Swimming pool (outdoor) - Competition pools			16,794	17,736	3,772
Swimming pool (outdoor) - Non-Competition pools		17,278			11,315
Senior center				8,868	
Ice skating rink (indoor)				17,736	
Ice skating rink (outdoor)					
Rectangular fields - Football			16,794		
Rectangular fields - Soccer, Lacrosse, Field Hockey (Regulation Size)	16,472	17,278			11,315
Rectangular fields - Soccer, Lacrosse, Field Hockey (Small-Sided Fields)			16,794		11,315
Diamond Fields - Baseball with 90 ft base paths	16,472	17,278	16,794		11,315
Diamond Fields - Baseball with 50-65 ft base paths and mound	16,472	2,468	4,199		2,263
Diamond Fields - Softball (youth)	16,472	2,468	4,199	2,534	11,315
Diamond Fields - Softball (adult)	4,118		16,794	8,868	11,315
Indoor or outdoor stadium (\$)/arena(s)					
Campsites					
RV sites					
Campstores					
Boat ramp(s)					
Boat/canoe rentals					
Slip rentals					
Fuel station					
Gym	16,472				5,658
Driving Range					
Dog Park	16,472			17,736	
Conference Center					
Nature/Interpretive Center			16,794		
Performing and/or Visual Arts/Community Center					
Community gardens	16,472				88