

Newton County, GA CPRMP

Initial Findings and Recommendations

February 17, 2022



Agenda

- Public Input Summary
- Community Profile Overview
- Staffing Assessment
- Programming Assessment
- Facility Assessment/ Level of Service
- Budget Assessment
- Capital Improvement Recommendations



Public Input Summary



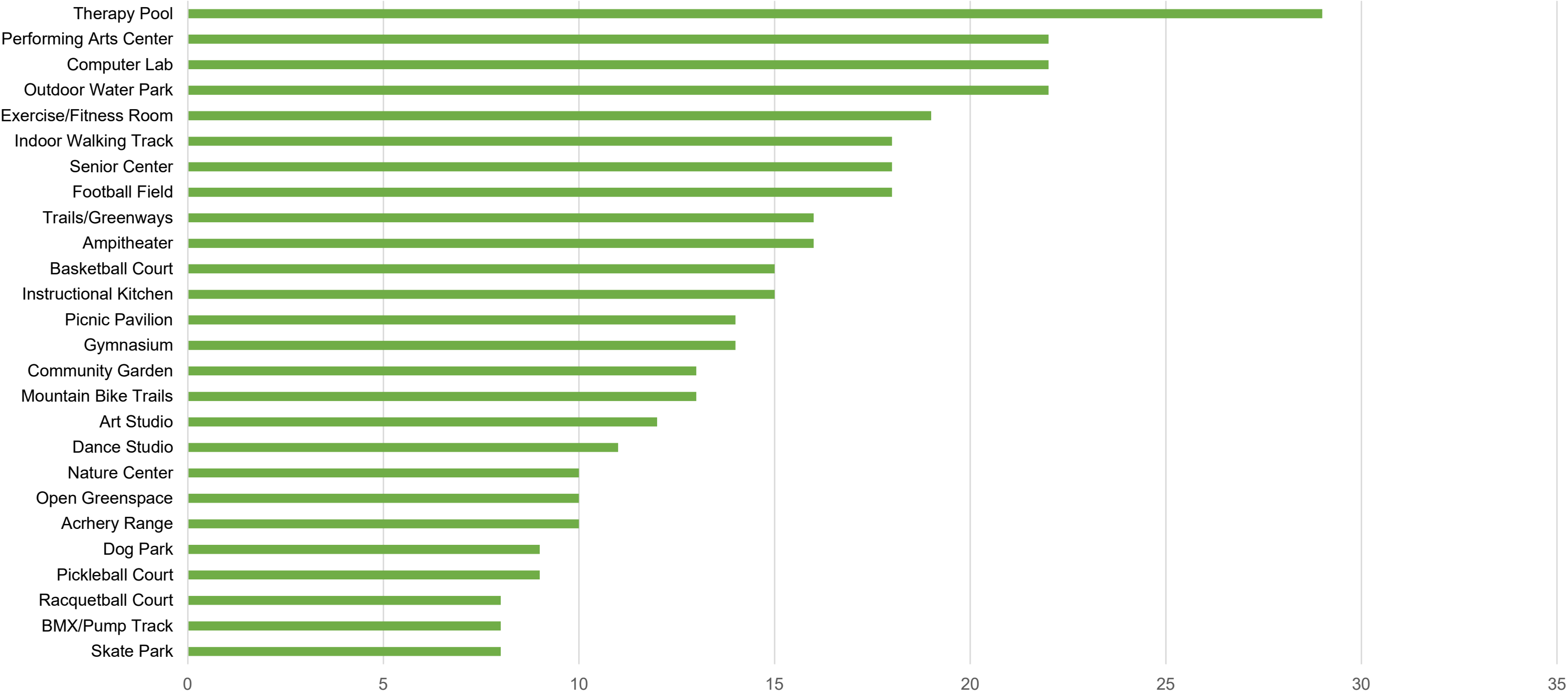
Public Input

- 5 Public Input Meetings
- 1 Senior's Input Meeting
- Social Pinpoint (web)
- Over 100 participants



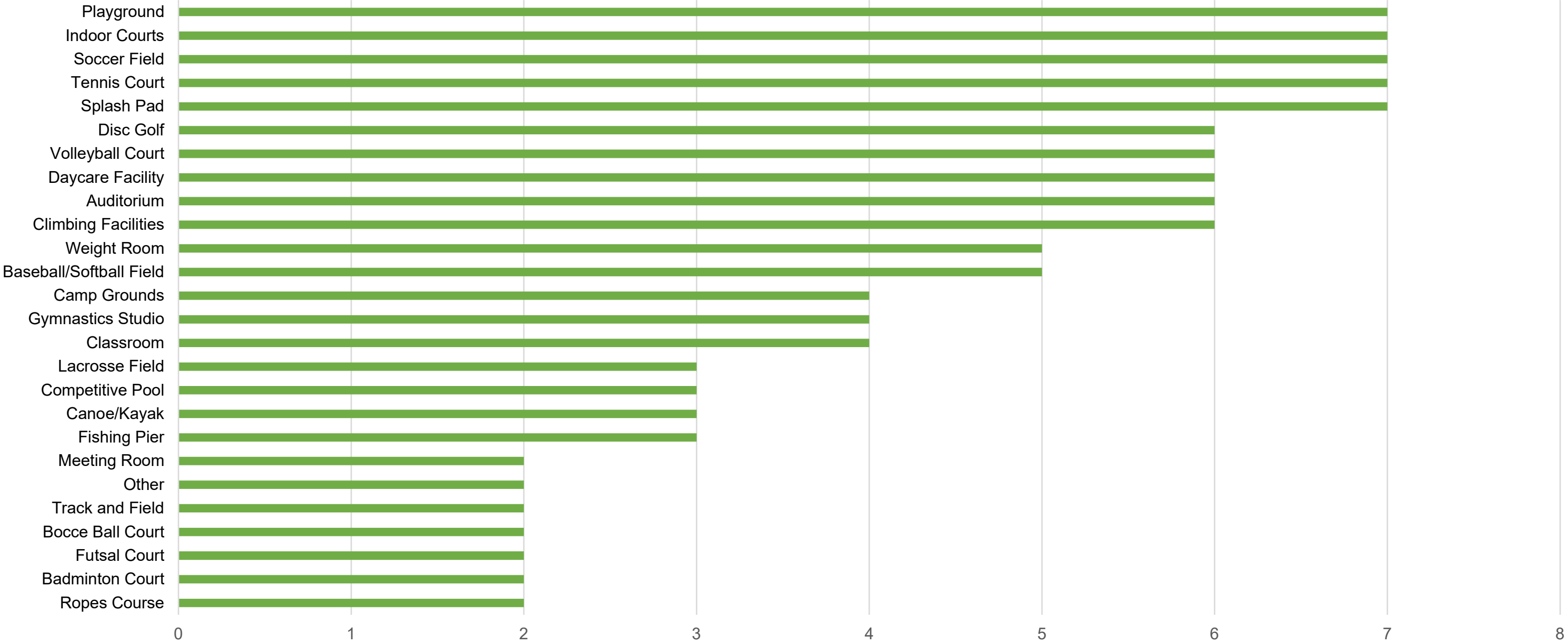
Facility Preferences

Rating by Importance- Facilities



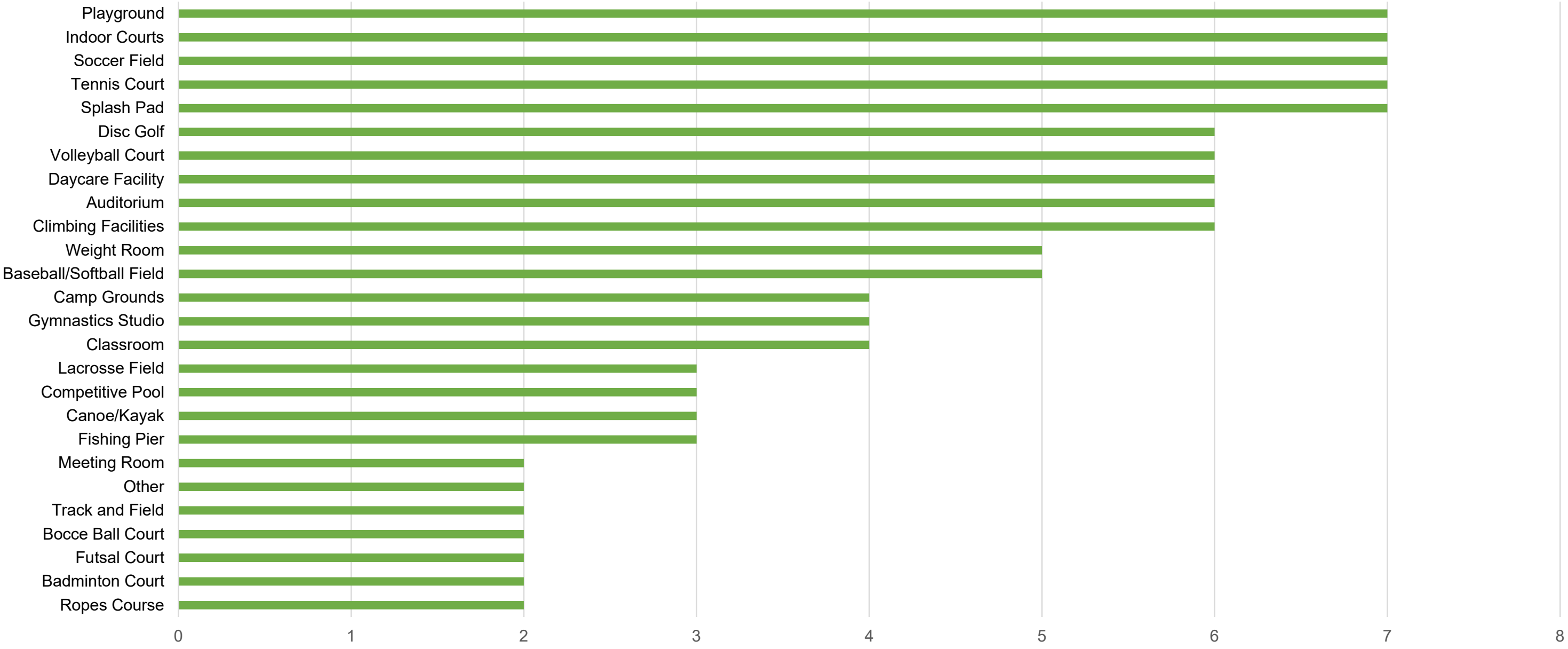
Facility Preferences

Rating by Importance- Facilities cont.



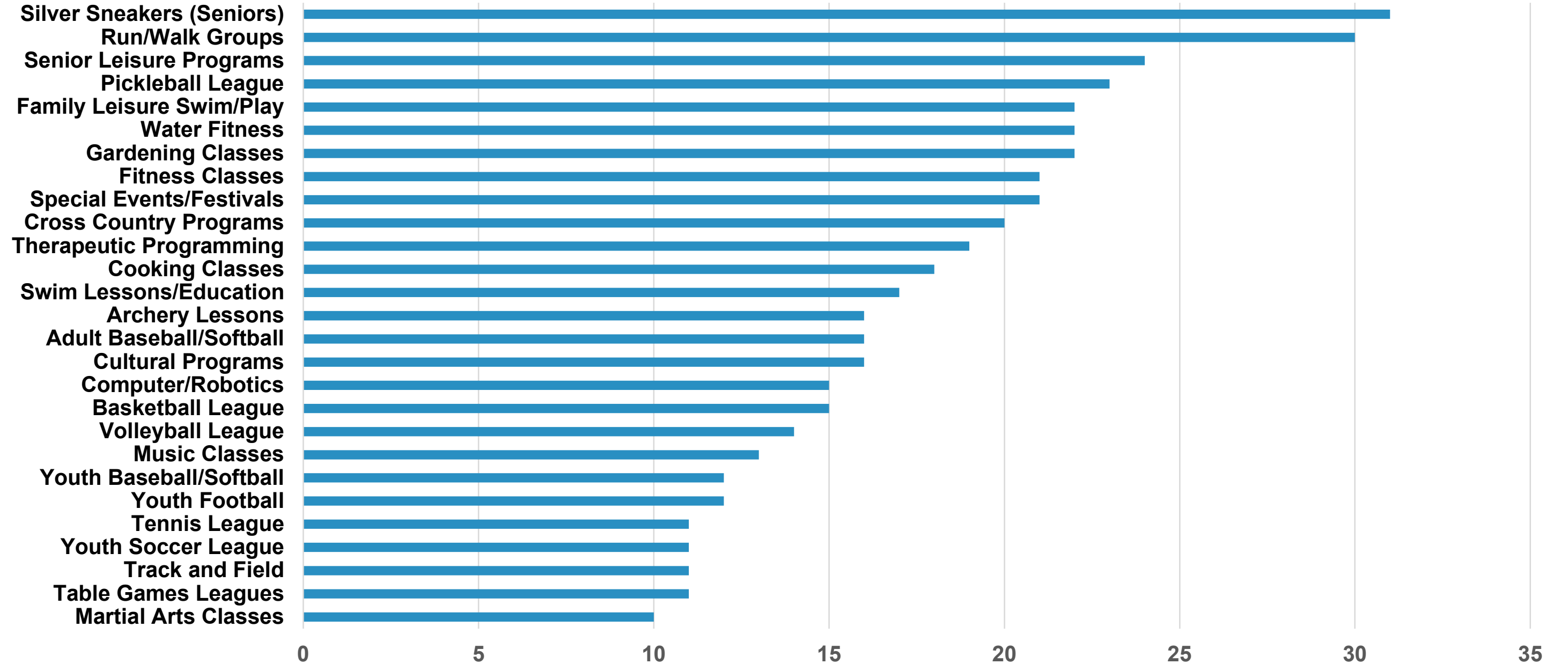
Facility Preferences

Rating by Importance- Facilities cont.



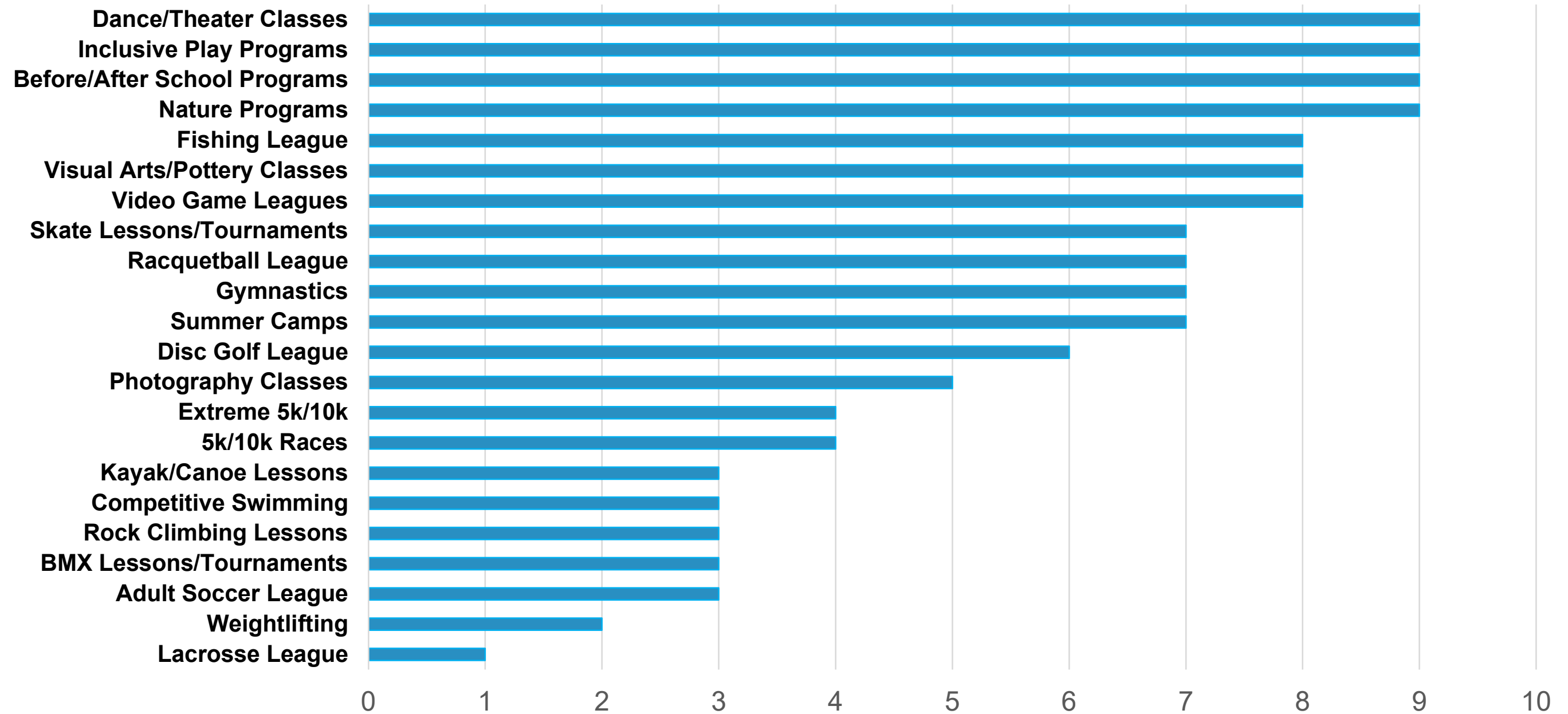
Program Preferences

Rating by Importance- Programs and Activities

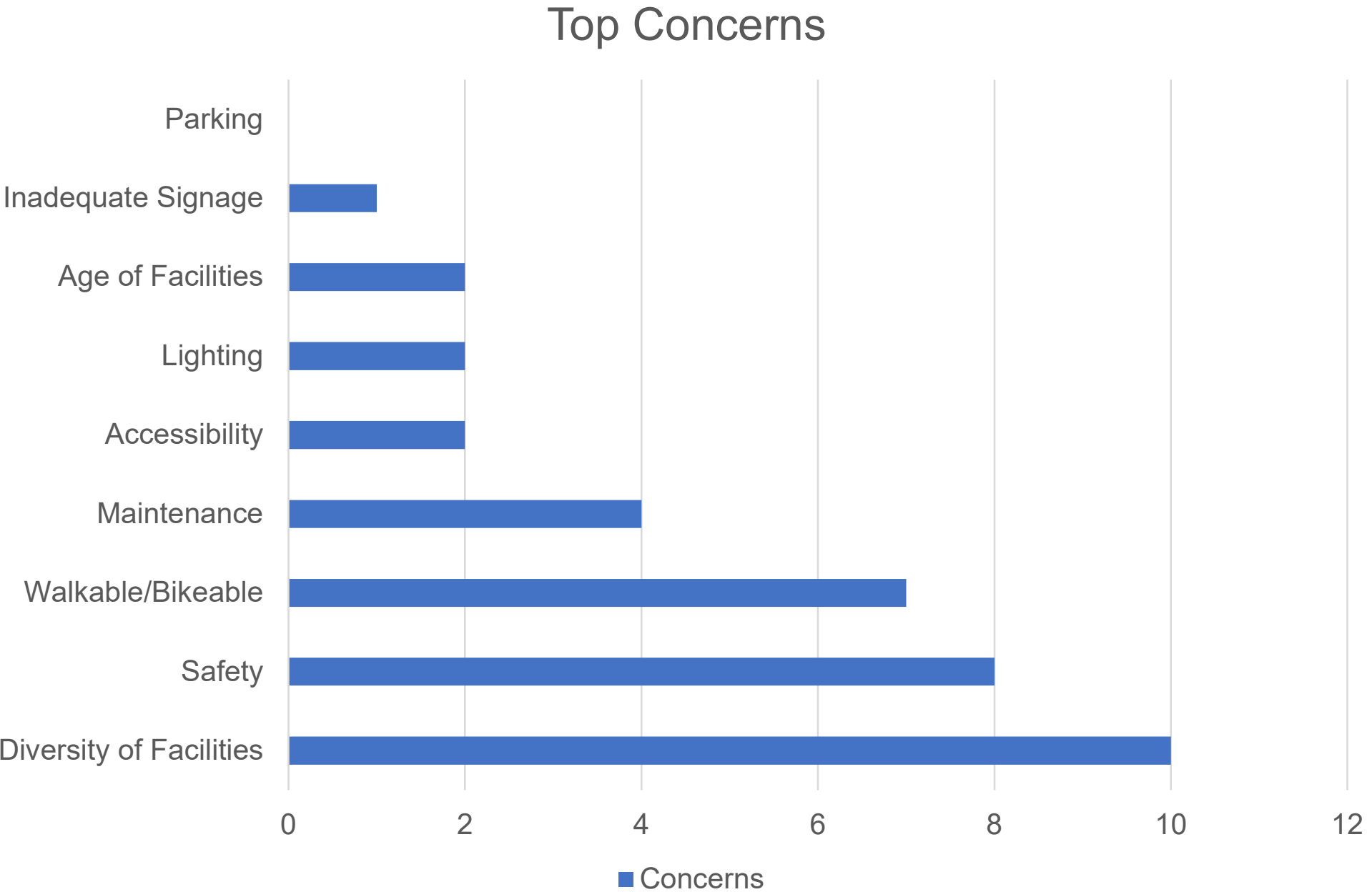


Program Preferences

Rating by Importance- Programs and Activities cont.



Community Concerns



Social Pinpoint

- **Community Survey**
 - **Programming**
 - **Facilities**
 - **Opinion of Newton Co. PRD**
 - **Community Support**
 - **Demographic Info**

Community Survey

How would you rate the condition of Newton County's park facilities?

☐ High quality

☐ Good quality

☐ Poor quality

☐ Varies by park

Which types of parks are you or members of your household likely to visit? Please check all that apply.

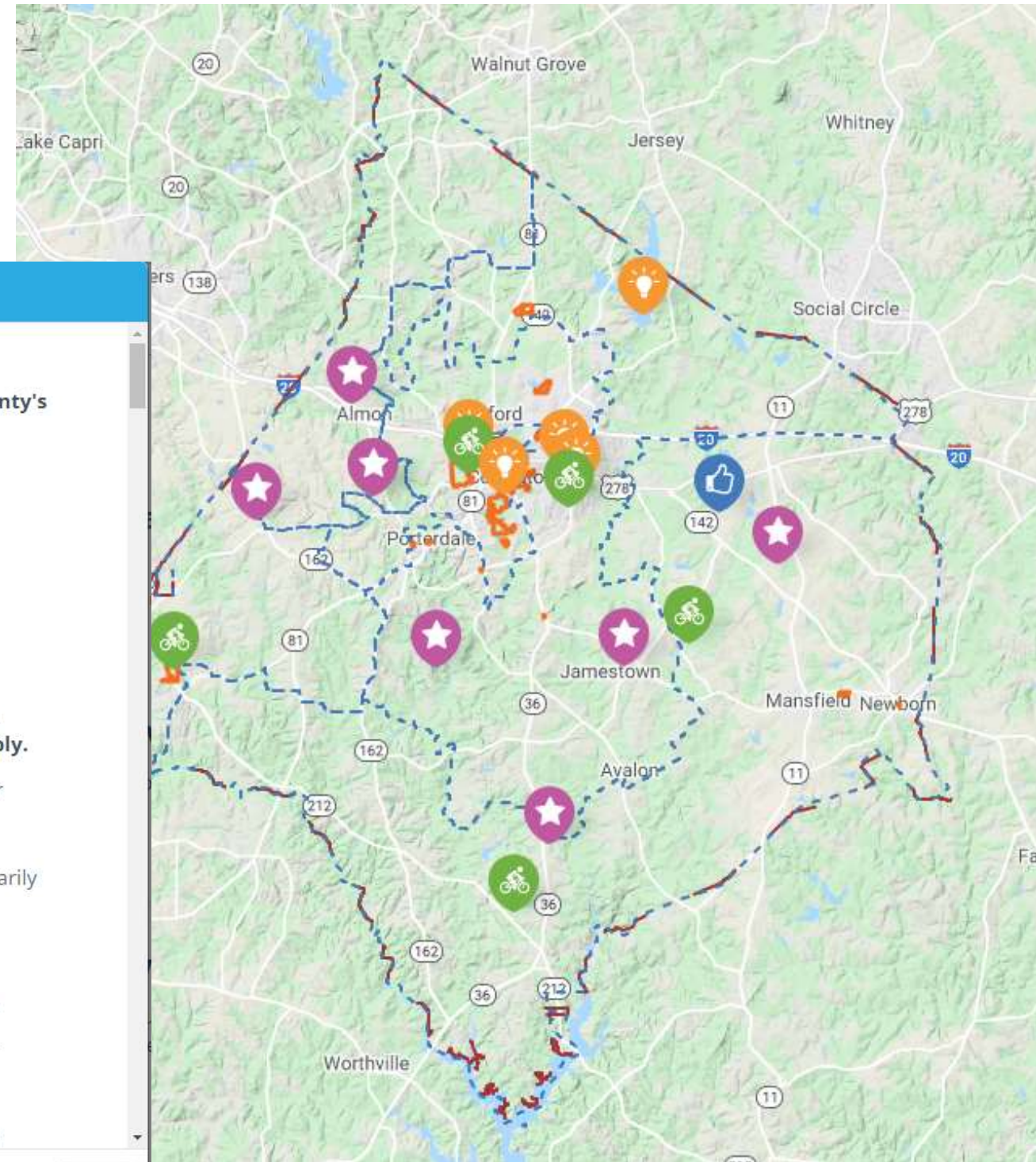
☐ Mini Park (a small passive park around 5 acres or less)

☐ Neighborhood Park (a park of 5 to 20 acres primarily serving nearby residents with larger playgrounds, shelters, trails, etc.)

☐ Community Park (a large park of 20 - 75 acres or more with active and passive recreation features for users of all ages)

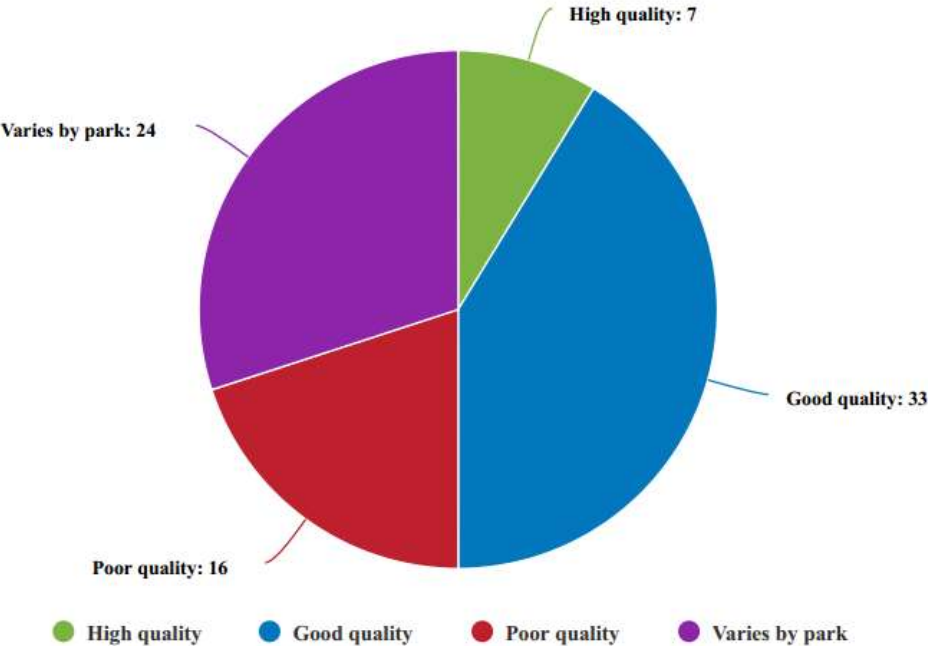
☐ Regional Park (a large park of 50 - 250 acres with

Close



Survey Results

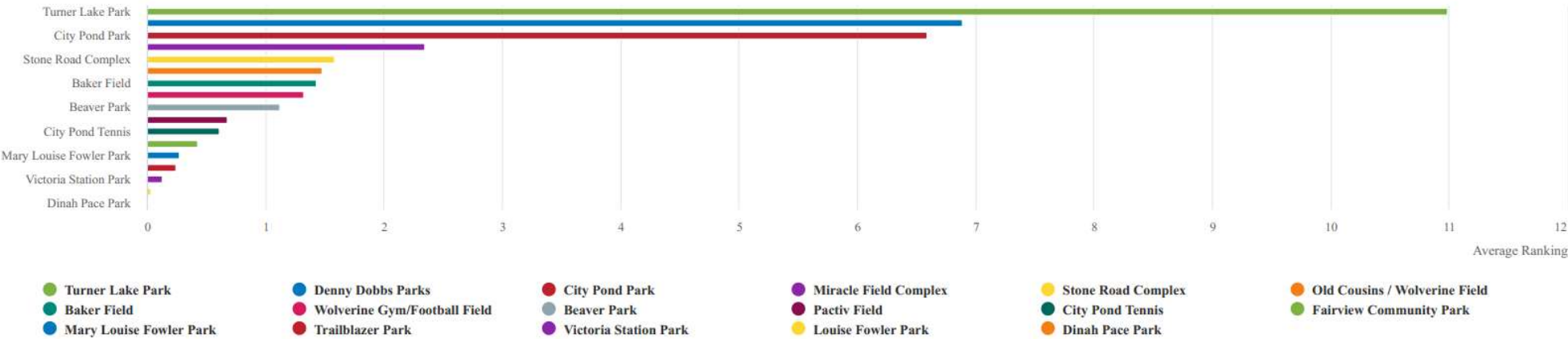
Facility Quality



50% Positivity response rate

33% Responded that quality varies by location

Facility Visits



Tuner Lake is the most visited facility in the agency

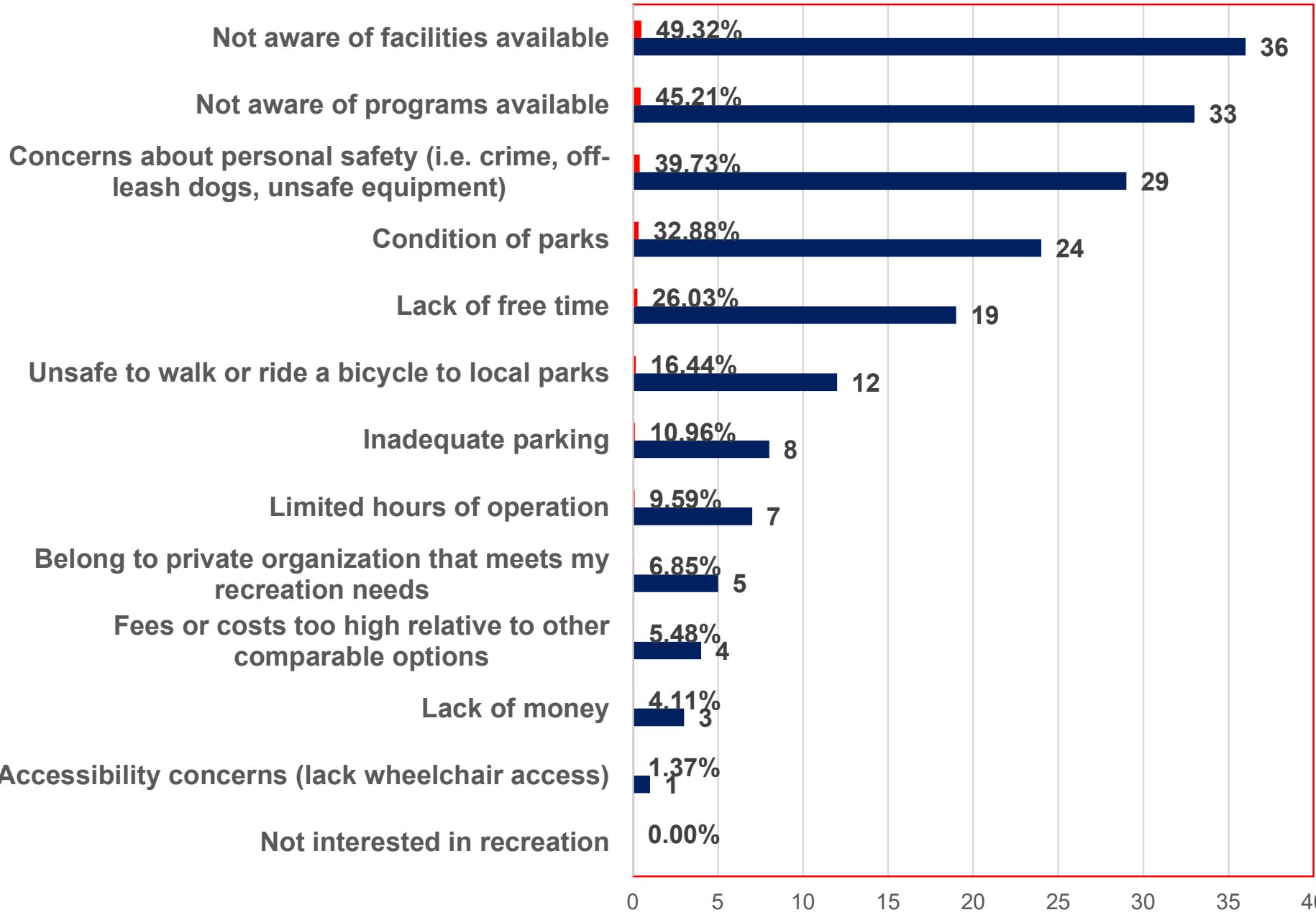
Turner Lake, Denny Dobbs and City Pond have visitor rates that are more than 2x any other facility

Survey Results

Lack of awareness of programs and facilities are the primary reasons that residents do not use NCRD facilities

Safety concerns are another primary issue for NCRD facilities

TOP REASONS WHY RESIDENTS DO NOT USE NCRD PARKS, FACILITIES OR TRAILS

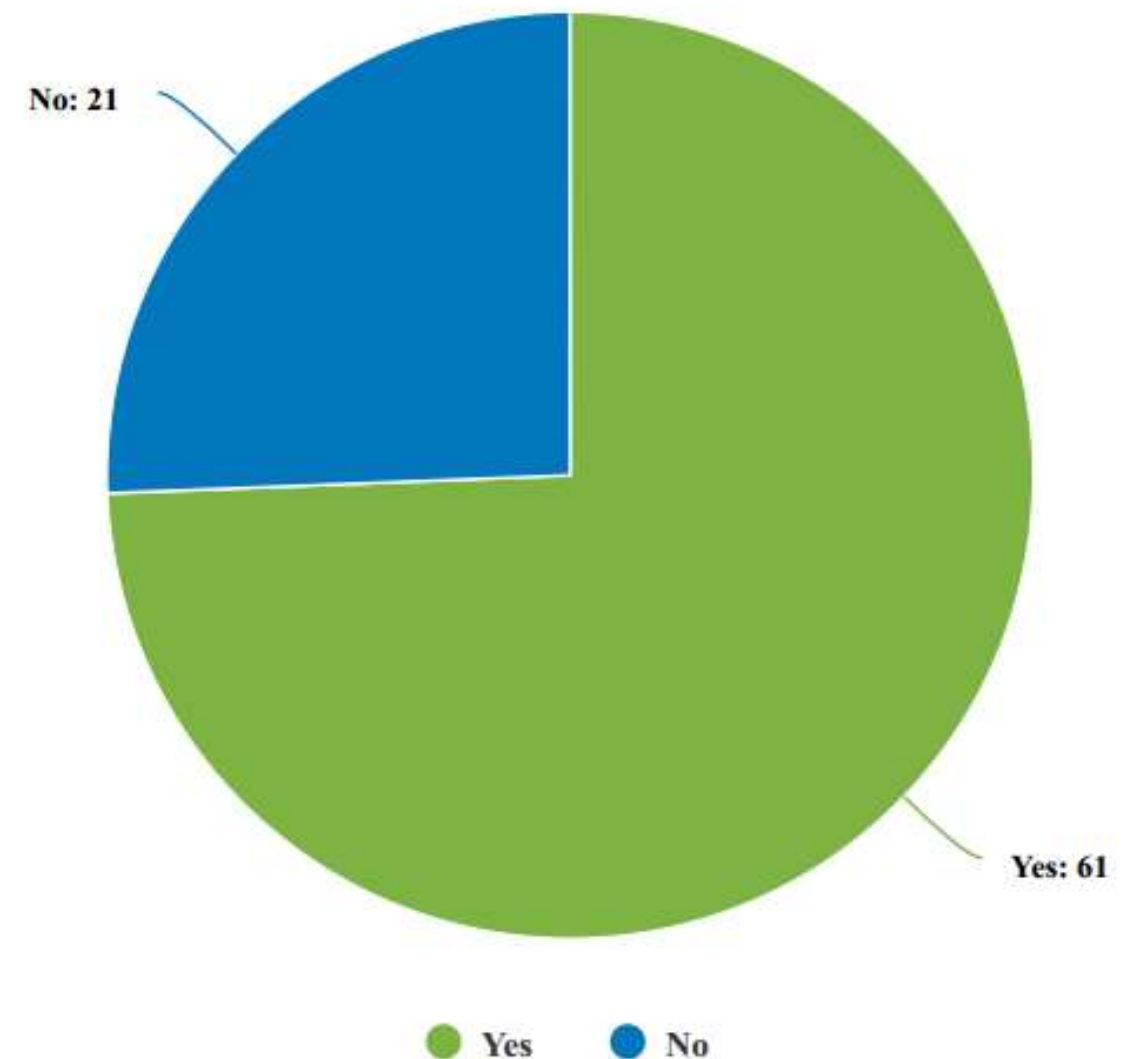


Survey Results

2/3 of participants indicated that they **travel outside of Newton County** for parks and recreation

Facility diversity and quality were cited among the reasons for recreating outside of Newton County

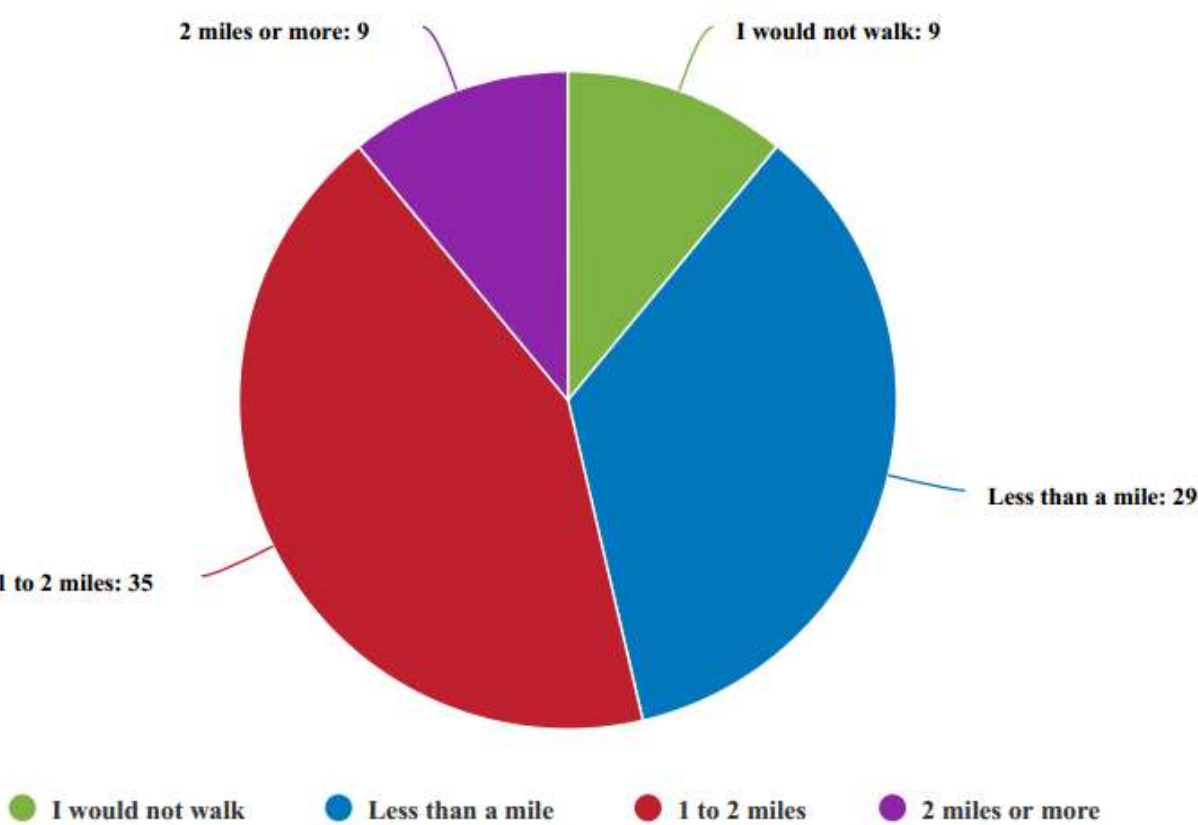
Newton County residents indicated that they are going to **Rockdale, Gwinnett and Walton County** for recreation



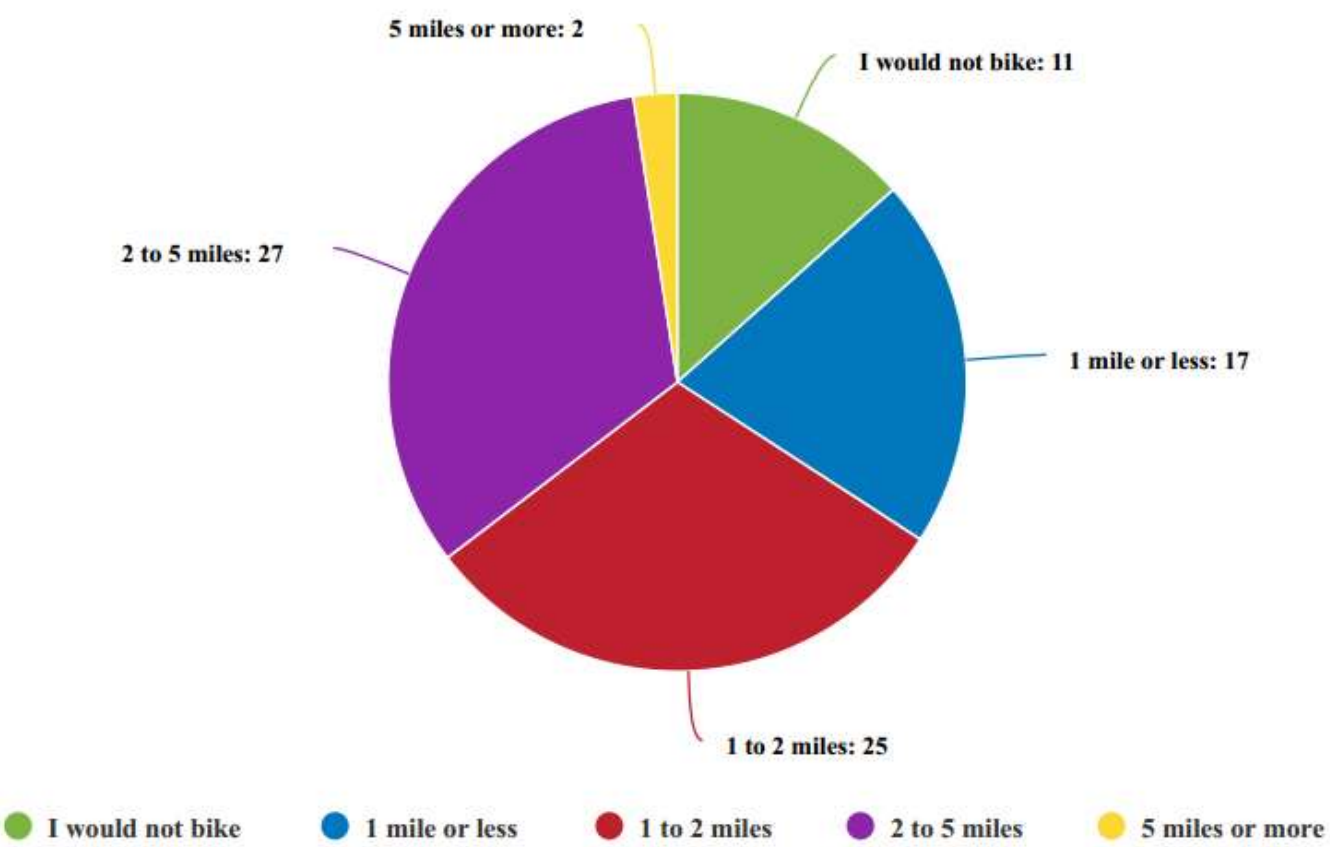
Survey Results

Facility Access

The majority of survey participants said they would be willing to **walk about 1 mile** or **ride a bike about 2 miles** to access a NCRD facility



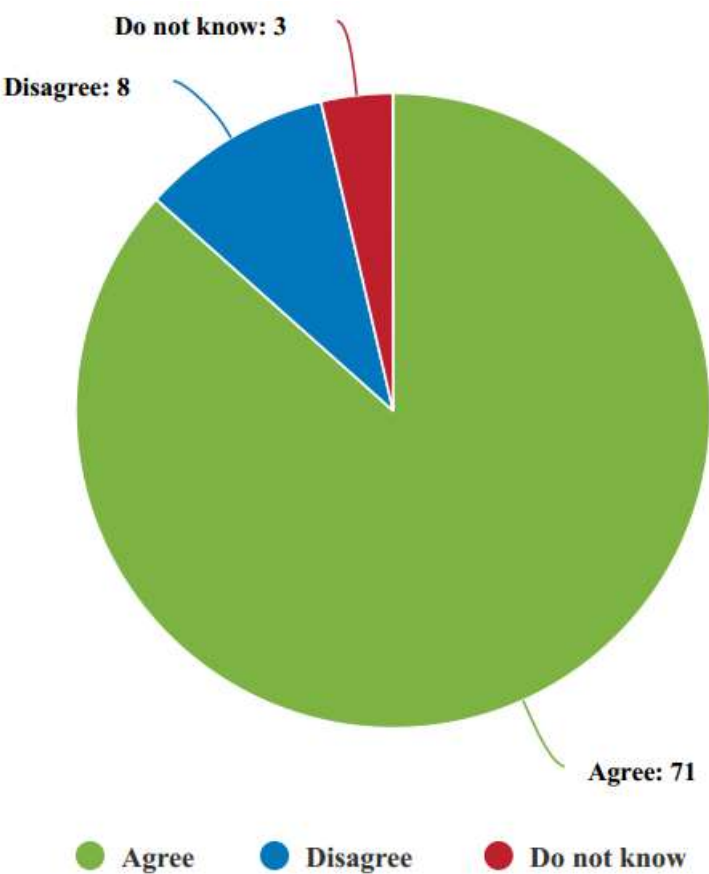
Walk



Bike

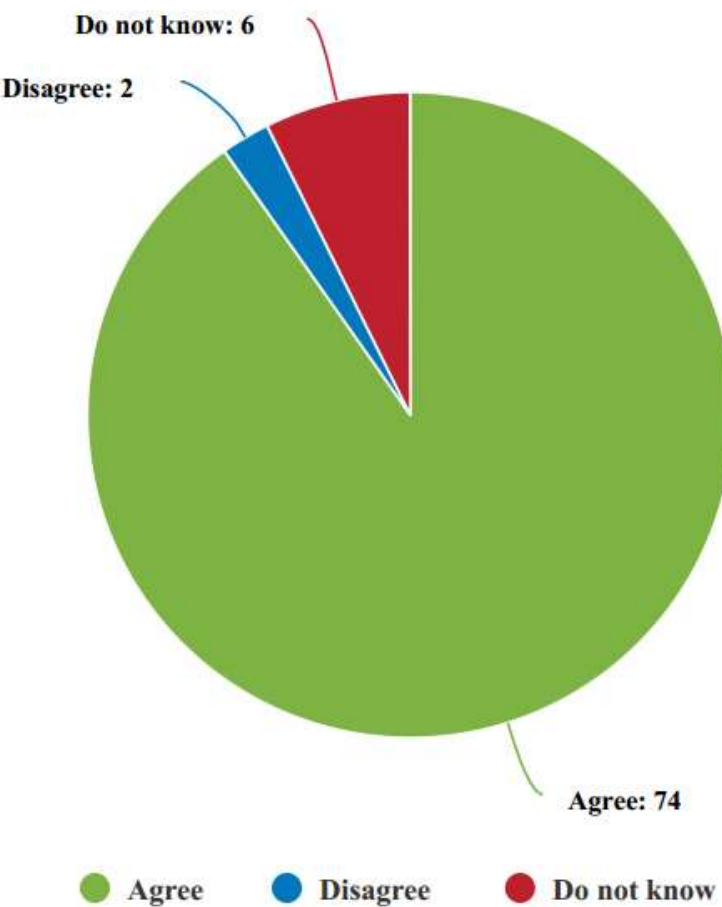
Survey Results

Department Support



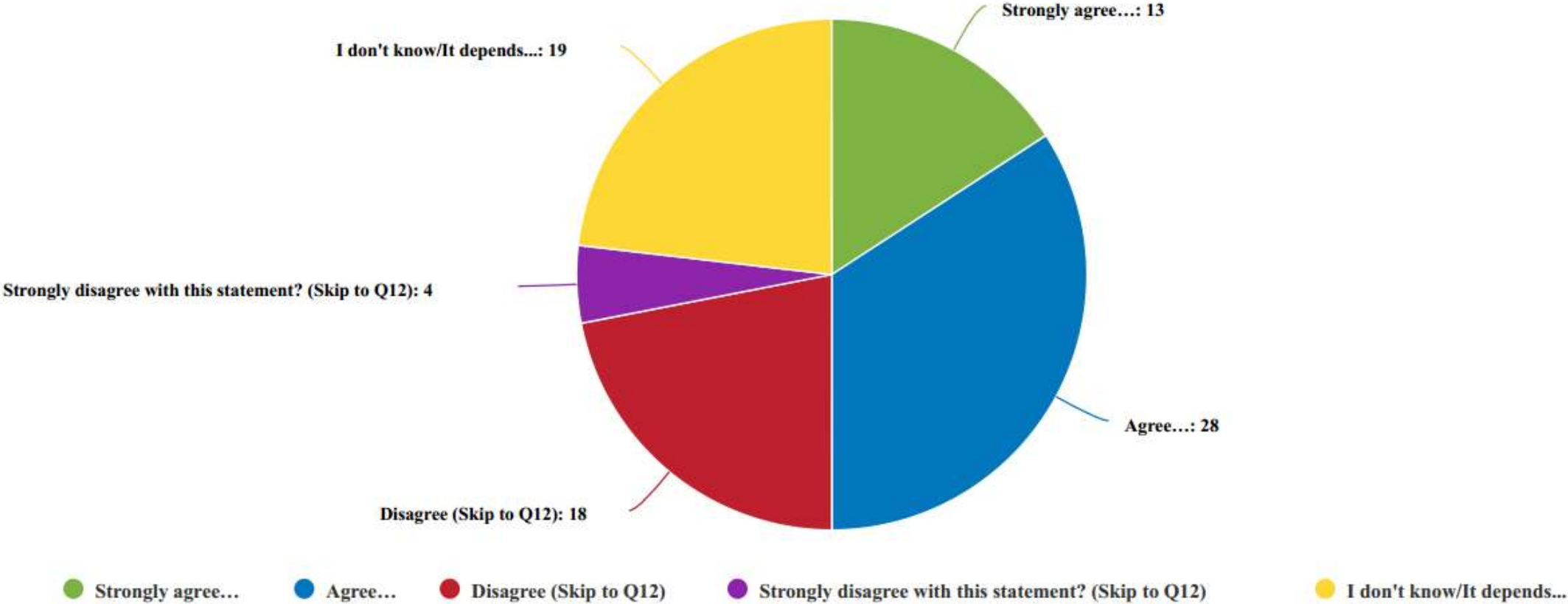
80% of participants indicated they support efforts to improve parks and recreation as funding options become available

77% of participants said that NCRD is as important as other county departments



Survey Results

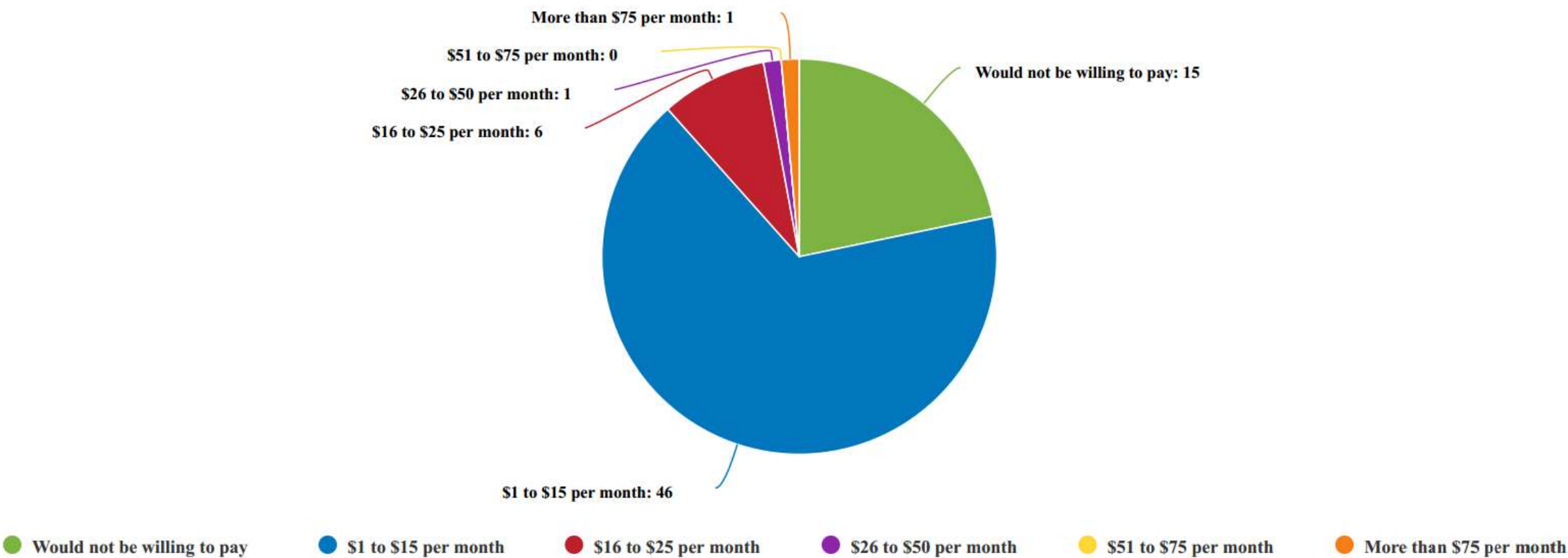
Financial Support



50% of participants said they would be willing to pay more for enhanced parks and recreation services

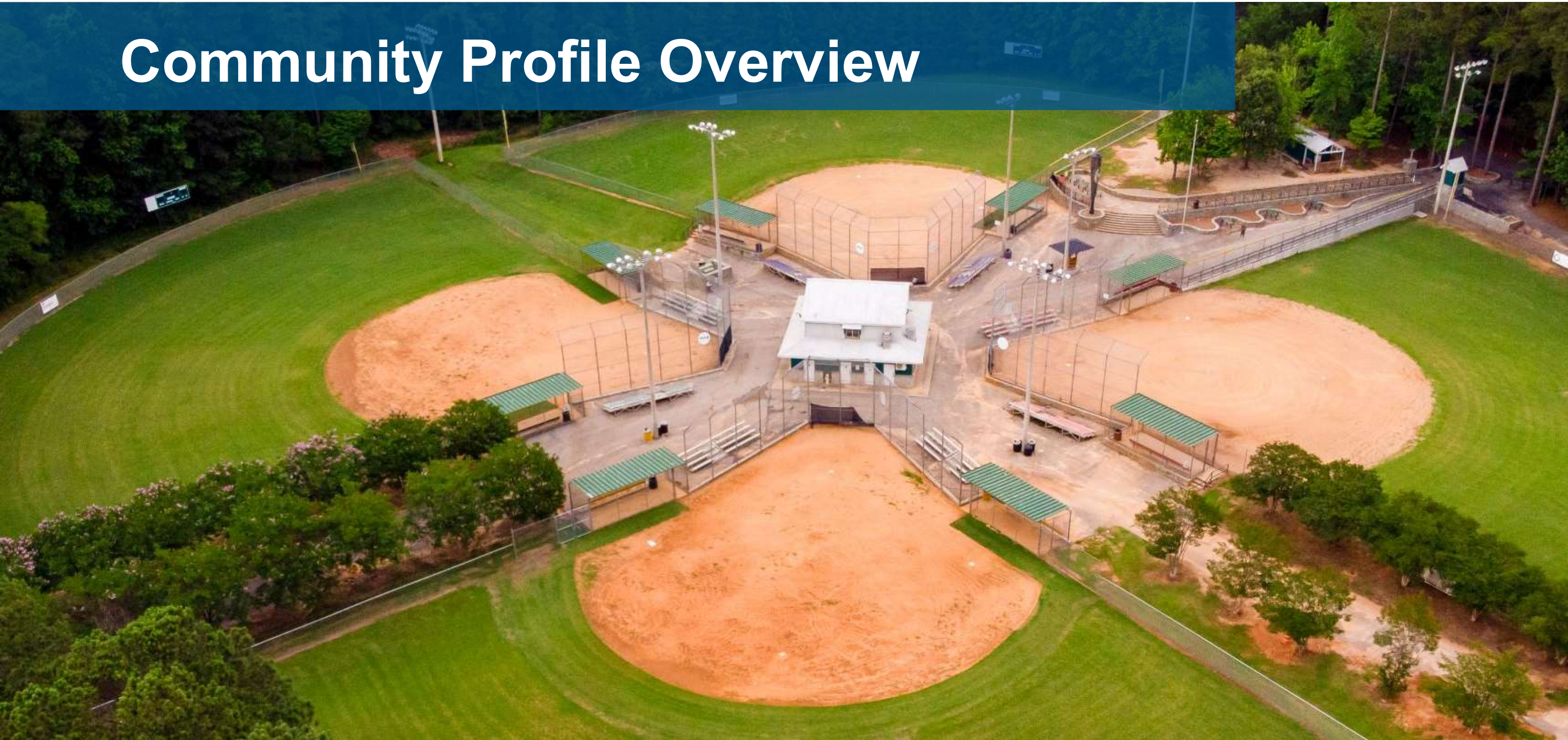
Survey Results

Financial Support



2/3 of participants said they would be willing to pay up to **\$15 more per month** (per household) to support enhanced parks and recreation services

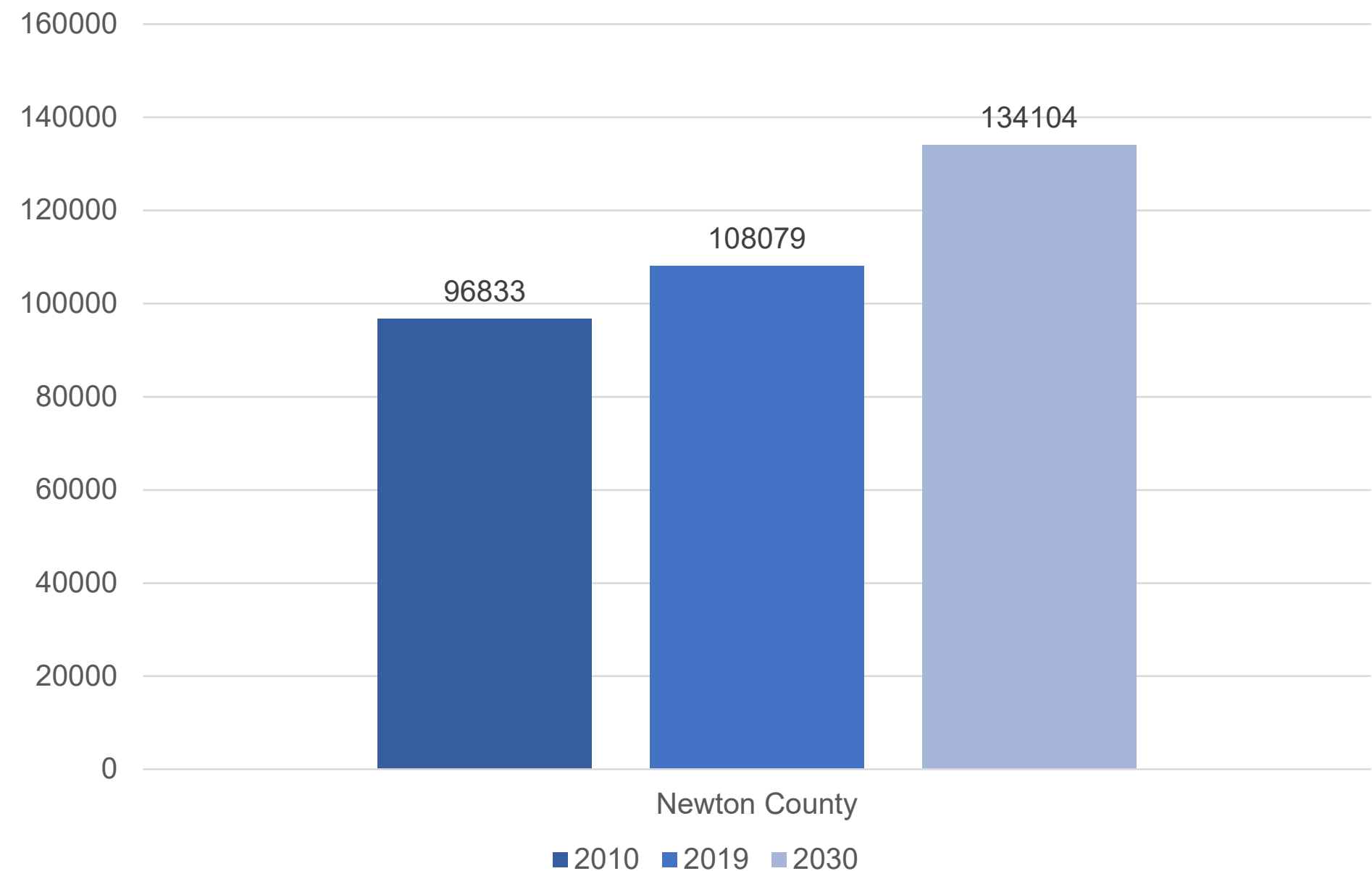
Community Profile Overview



Total Population

- **12% Increase in total population over the next decade**
- **Projected to grow an additional 24% by 2030**
- **Rate of growth is faster than benchmark communities (except Walton Co.)**
- **Population density greatest in west Newton/ I-20 corridor**

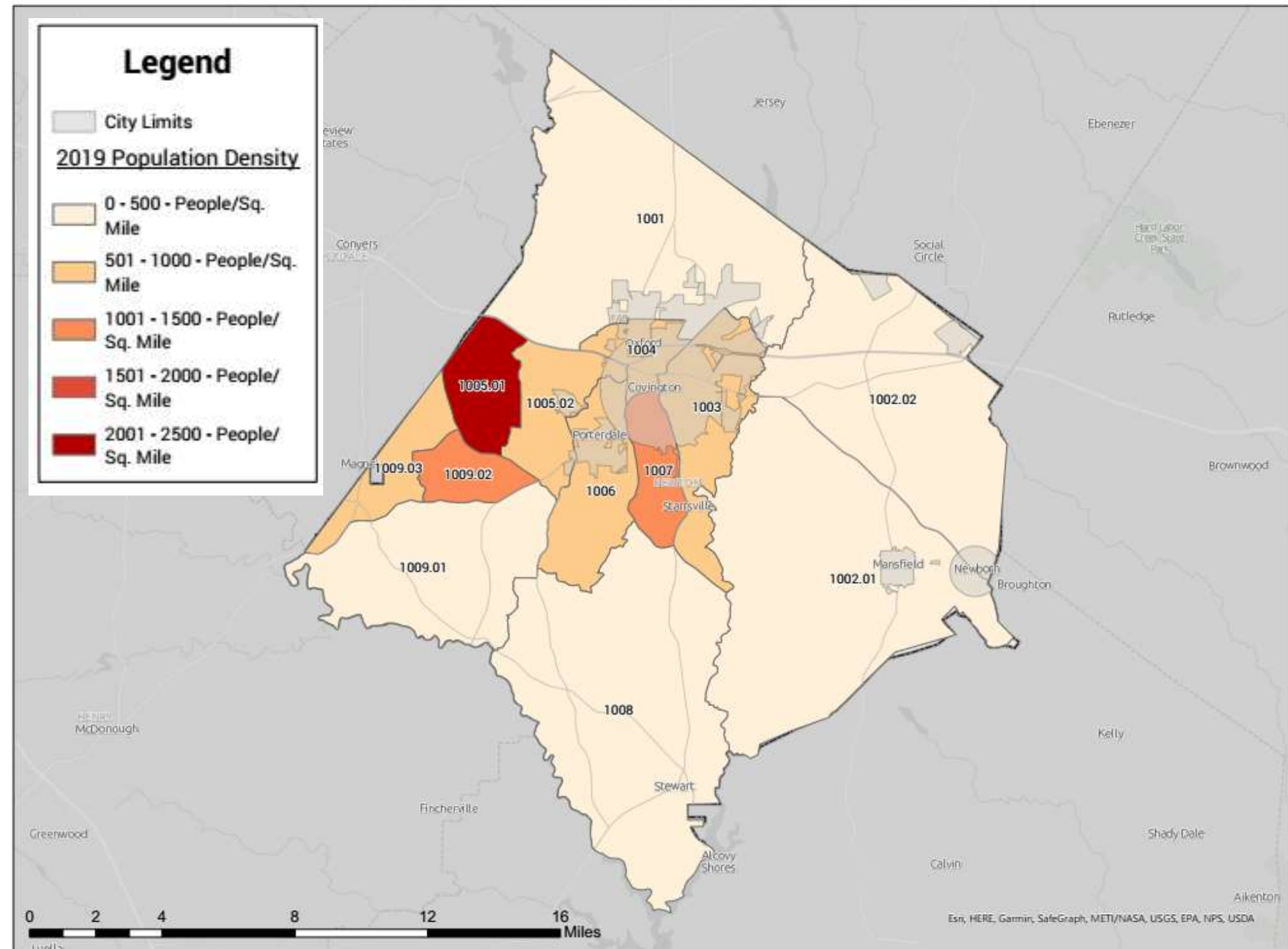
Total Population Growth



Population Density

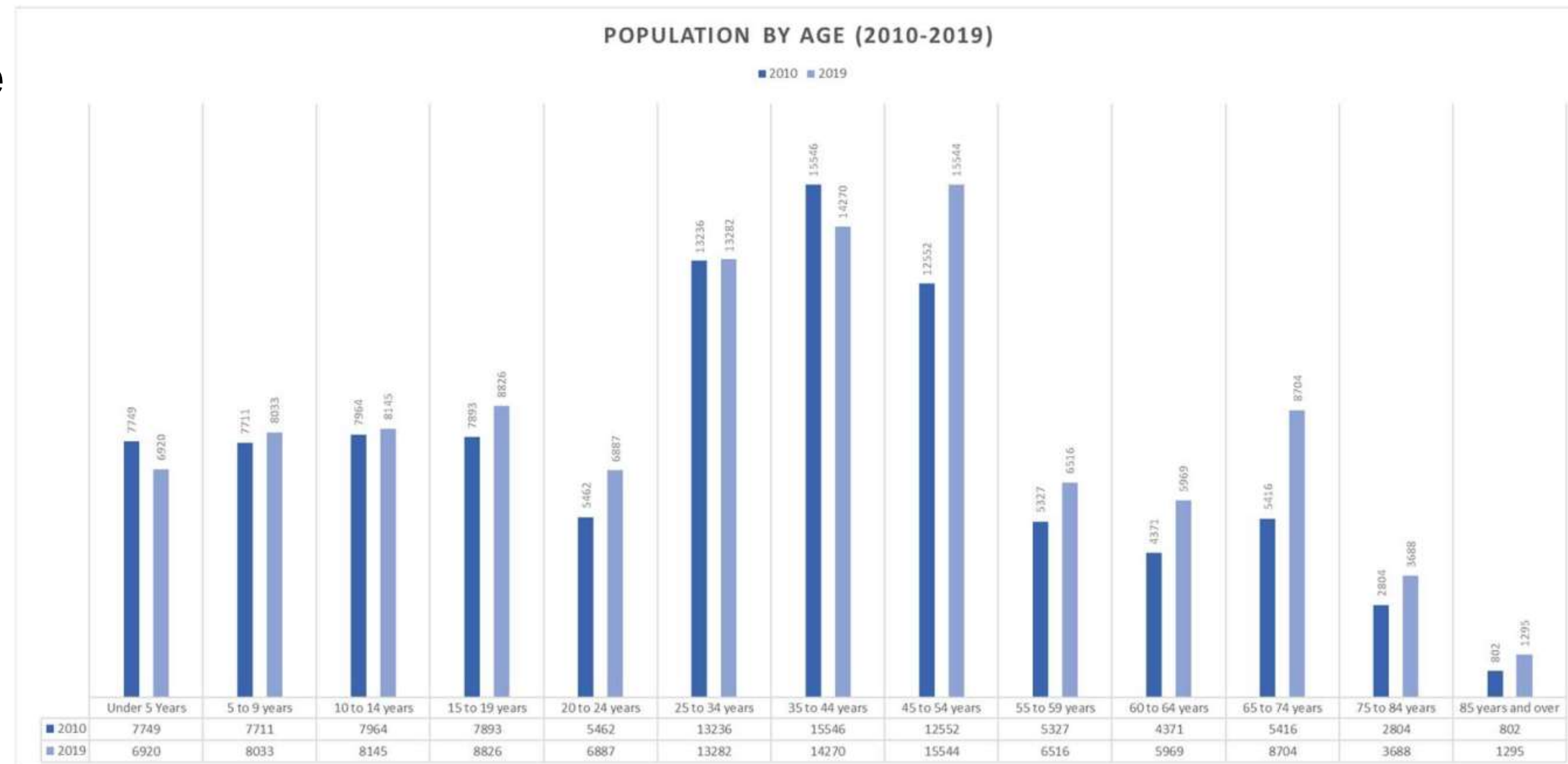
- Population concentrations are highest in central and western parts of County
- Fairview Ave area population is significantly more dense than the rest of the County

2019 Population Density by Census Tract



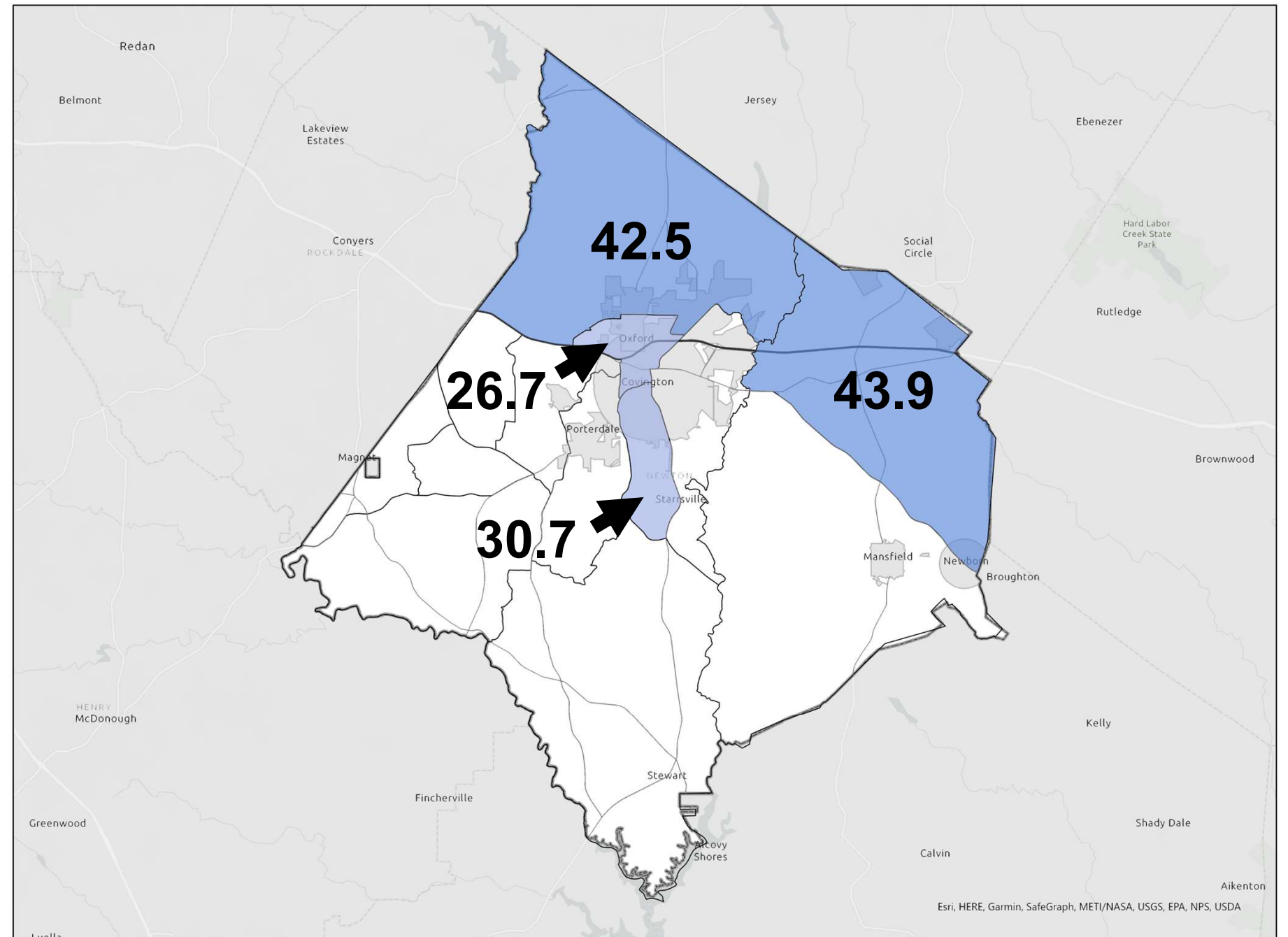
Population by Age

- Age groups under 44 growing proportionate to overall rate of growth
- Age groups 45+ growing disproportionately faster than other age groups



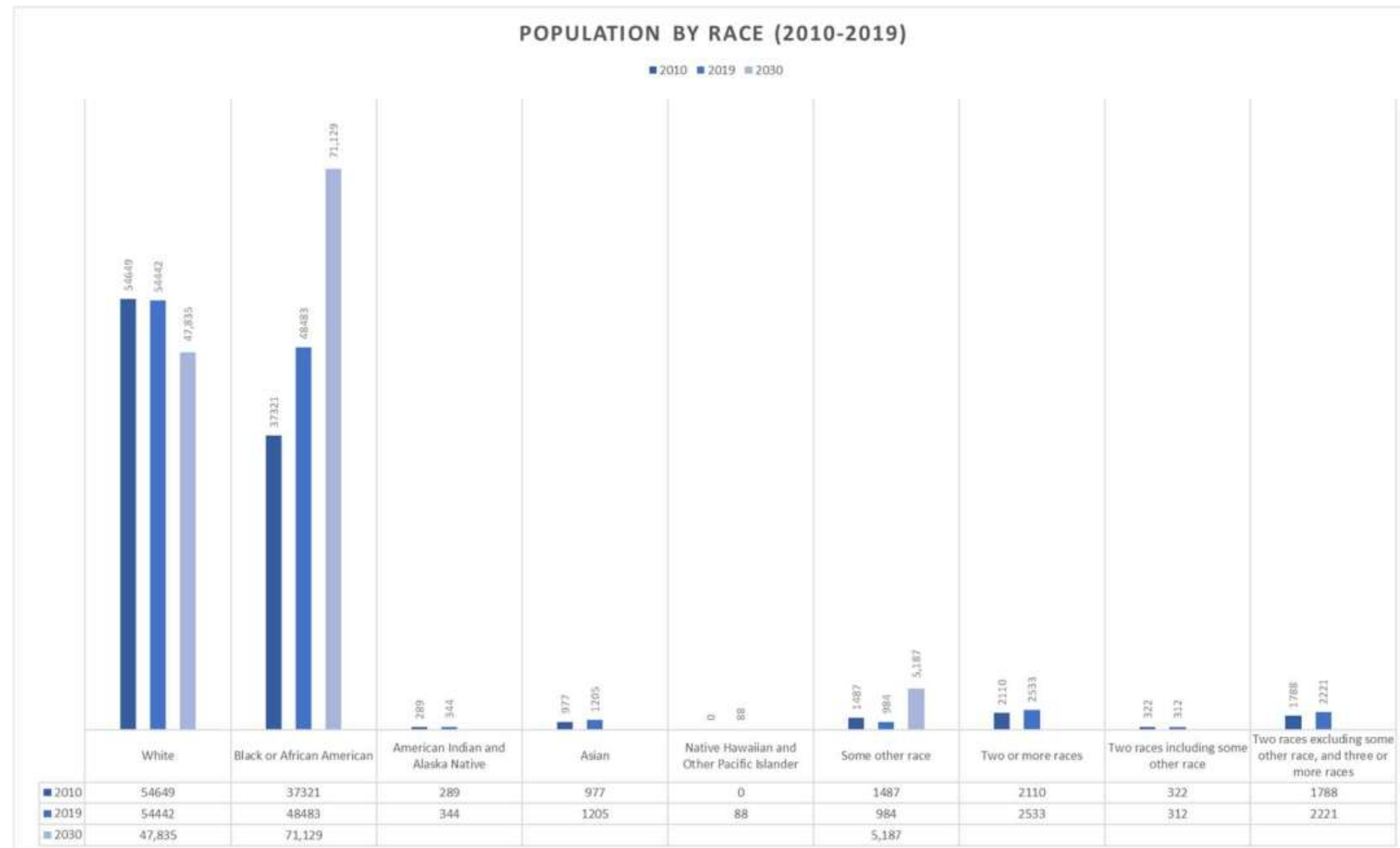
Population by Age

- **Newton County median age (36.3) is lower than benchmark communities, including State of GA**
- **Significantly older population along Walton County border.**
- **Significantly younger population in downtown Oxford and Covington**



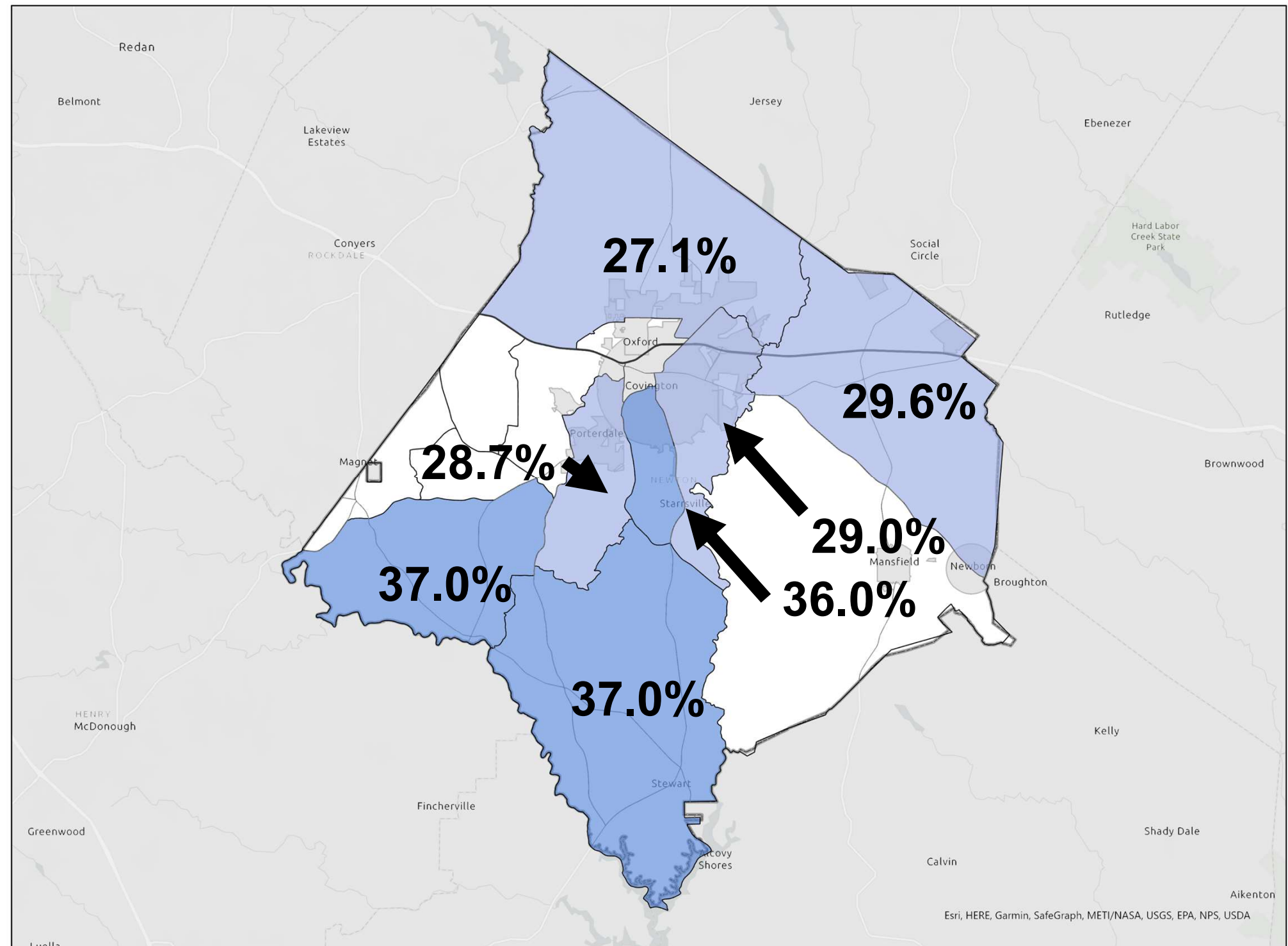
Population by Race/ Ethnicity

- Currently, predominantly White/Caucasian population but becoming more diverse
- Projected to be predominantly Black/ African American by 2030
- Significantly low rates of other minority groups



Households w/ Children

- 33% of total households have children living in the home
- Highest rates located to the southwest and south Covington
- Lowest rates along Walton County and portions of Covington and Porterdale



Population by Economics/ Income

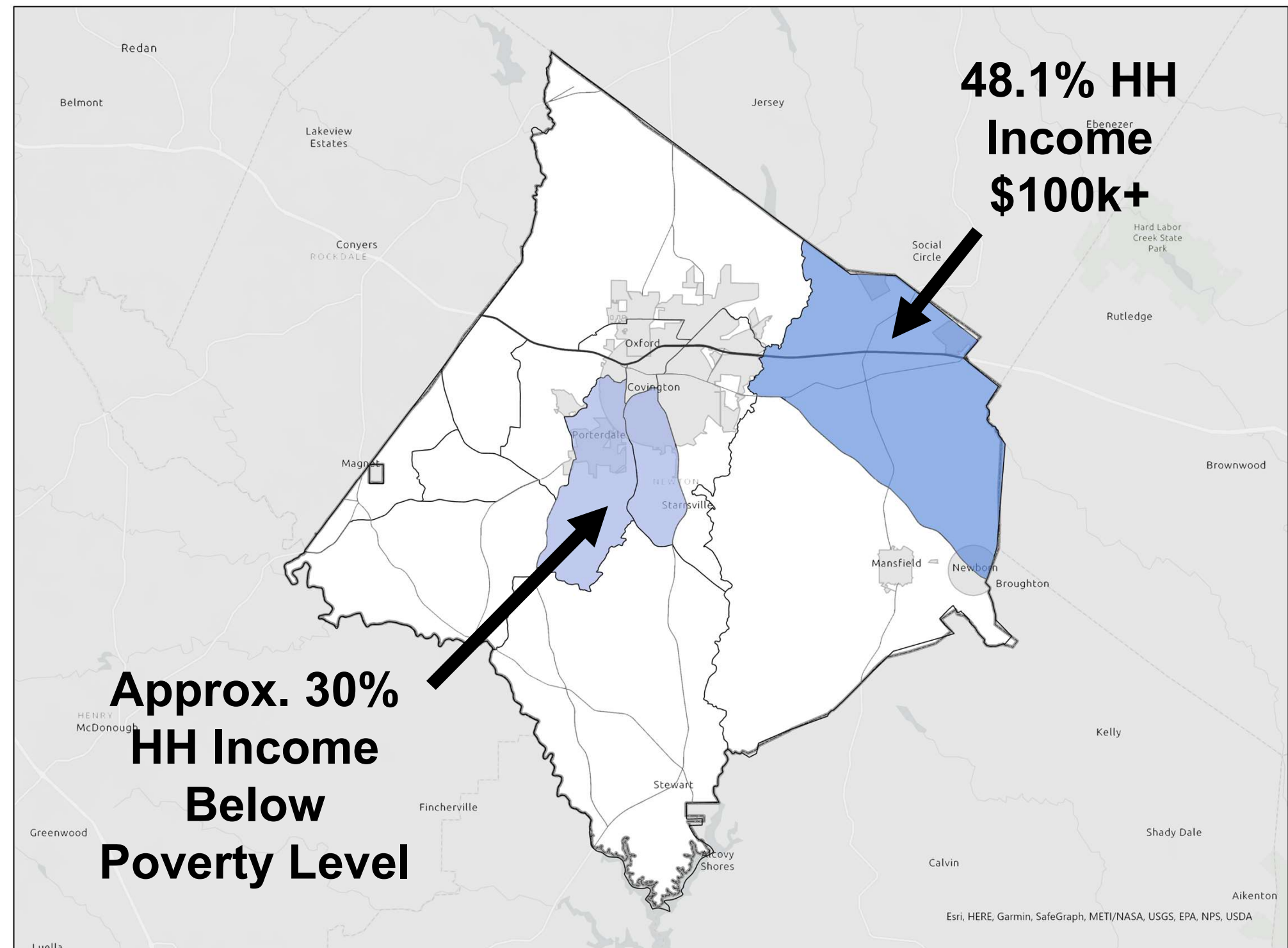
- Income rates generally lower than most benchmark communities
- Household values generally lower than most benchmark communities

Community	Median Household Income 2010	Median Household Income 2019
Benchmark Communities:		
Bartow County	\$ 42,844.00	\$ 59,911.00
Fayette County	\$ 79,659.00	\$ 92,172.00
Walton County	\$ 50,173.00	\$ 66,176.00
Newton County	\$ 49,397.00	\$ 57,254.00
Georgia	\$ 46,430.00	\$ 61,980.00
United States	\$ 50,046.00	\$ 65,712.00

	Bartow County	Fayette County	Walton County	Newton County	Georgia	United States
% of People Below Poverty Level	15.10%	5.80%	11.10%	10%	13%	12%
Median Value of Owner-Occupied Housing	\$ 184,200.00	\$ 305,300.00	\$ 225,700.00	\$ 161,300.00	\$ 202,500.00	\$ 240,500.00
Owner-Occupied Housing Rate	63.3%	82.0%	73.4%	67.6%	63.3%	64.0%

Population by Economics/Income

- Highest income rates in the northeast areas
- Highest rates of households below poverty level near Porterdale and south Covington



Staffing Assessment



Staffing Assessment

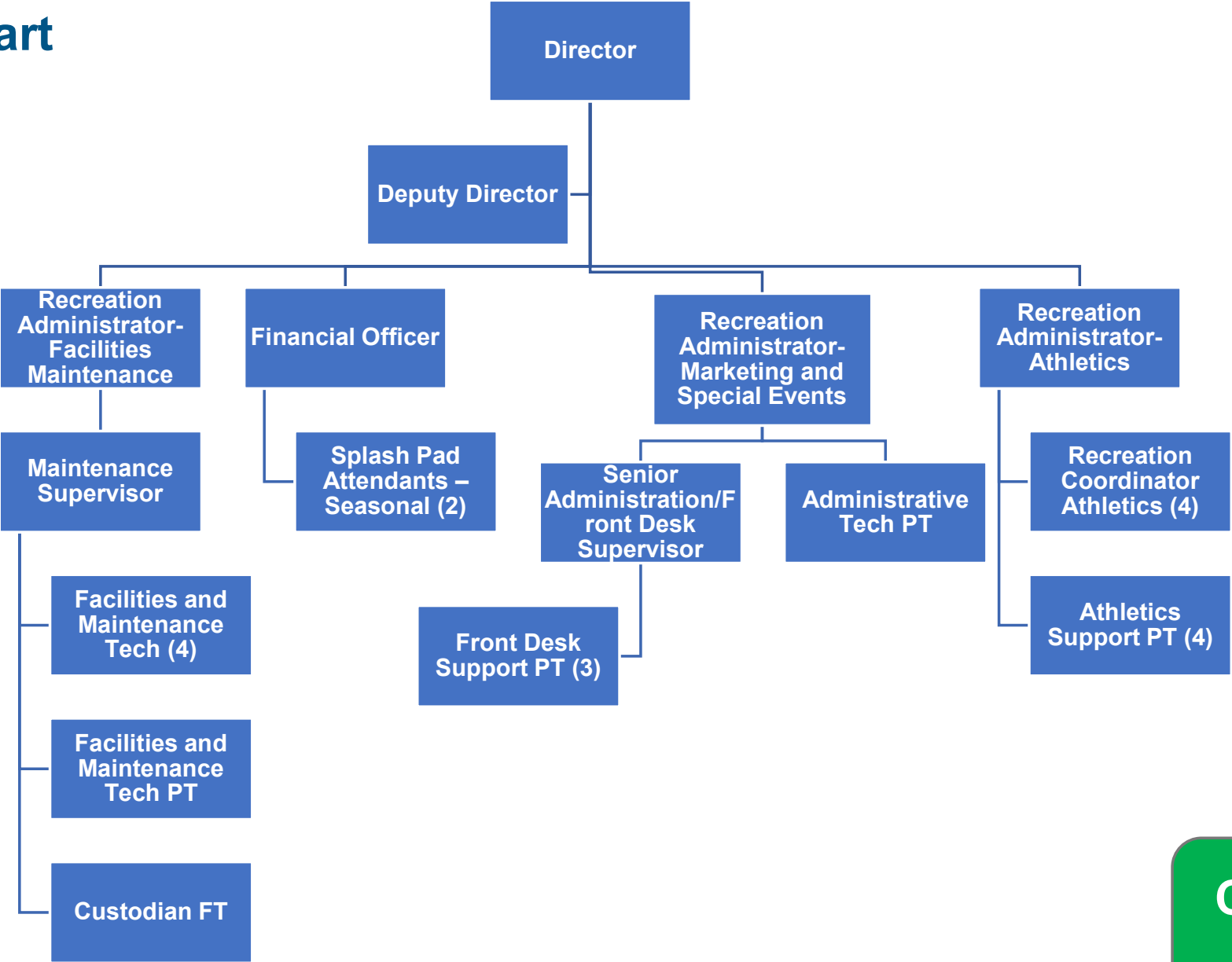
ANALYSIS AND RECOMMENDATIONS FOR:

- OVERALL STRUCTURE
- REPORTING RECOMMENDATIONS
- BENCHMARK COMPARISONS
- ENHANCED EFFICIENCY
- OVERSIGHT OF PROGRAMS AND FACILITIES



Staffing Assessment

Current Organizational Chart



Current Total Positions:
17 FT; 9 PT

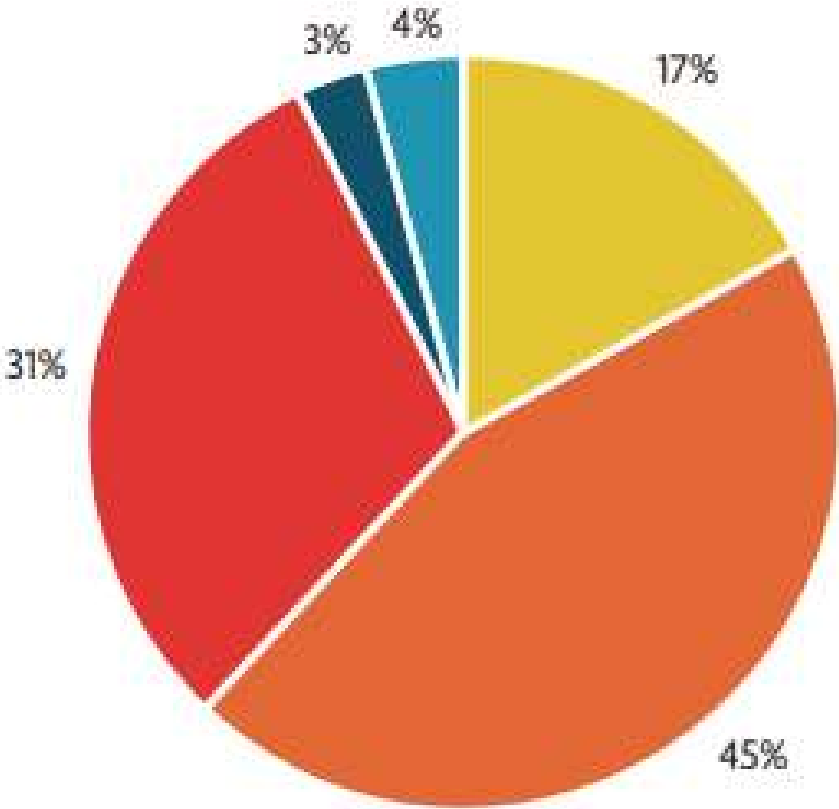
As of January 1, 2022

Staffing Assessment

Full Time Staff Duties: Agency Averages

ON AVERAGE, AN AGENCY'S FULL TIME STAFF DEDICATE THEIR TIME TO THE FOLLOWING GENERAL ACTIVITIES:

45%	Operations/Maintenance
31%	Programming
17%	Administration
3%	Capital development
4%	Other



Staffing Assessment

Full Time Staff Comparison: Agency Averages

Maintenance Personnel **45.0%**
(National Avg., % of FTE)

Maintenance Personnel **34.9%**
(Newton Co., % of FTE)

Average Agency FTE: 5.1 FTE/ 10k pop.
(Agencies w/ <500 pop/ sq. mile)

Newton Co. Recommended FTE: 57 FTE
(113,000 / 10,000 * 5.1 FTE)

Using the national average, NCRD staffing level is only **38%** of what a comparable agency would have

Newton County Parks Maintenance is severely undermanned considering the quantity of parks and sites managed.

Newton County has 21.5 FTEs to manage 13 parks/programs and 638 acres.

Staffing Assessment

Full Time Staff Comparison: Benchmark Communities

Agency	Population	Total Park Acreage	Park Acreage/1000	Current Staffing
Walton County	96,673	570	5.9	34FTE
Fayette County	119,400	455	3.8	9FTE*
Bartow County	108,901	561	5.1	20FTE
Newton County	113,300	638	5.6	21.5FTE

*Fayette County parks operations and maintenance is under administrative control of County maintenance and is not included in budget

Staffing Assessment

Additional Considerations

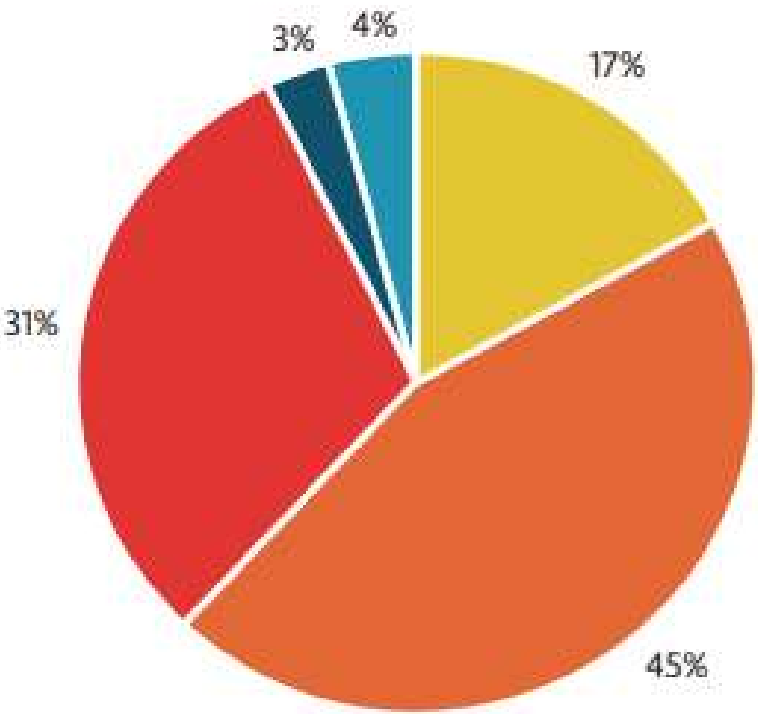
As the quantity of facilities increase — recreation centers, community parks, aquatic center — Newton County Parks and Rec must have significant staffing increase to manage the increased quantity and volume of facilities, acres, and programs.

Management Paradigm Shift: When new facilities are established, create *dedicated* maintenance and programming staff

Staffing Recommendations

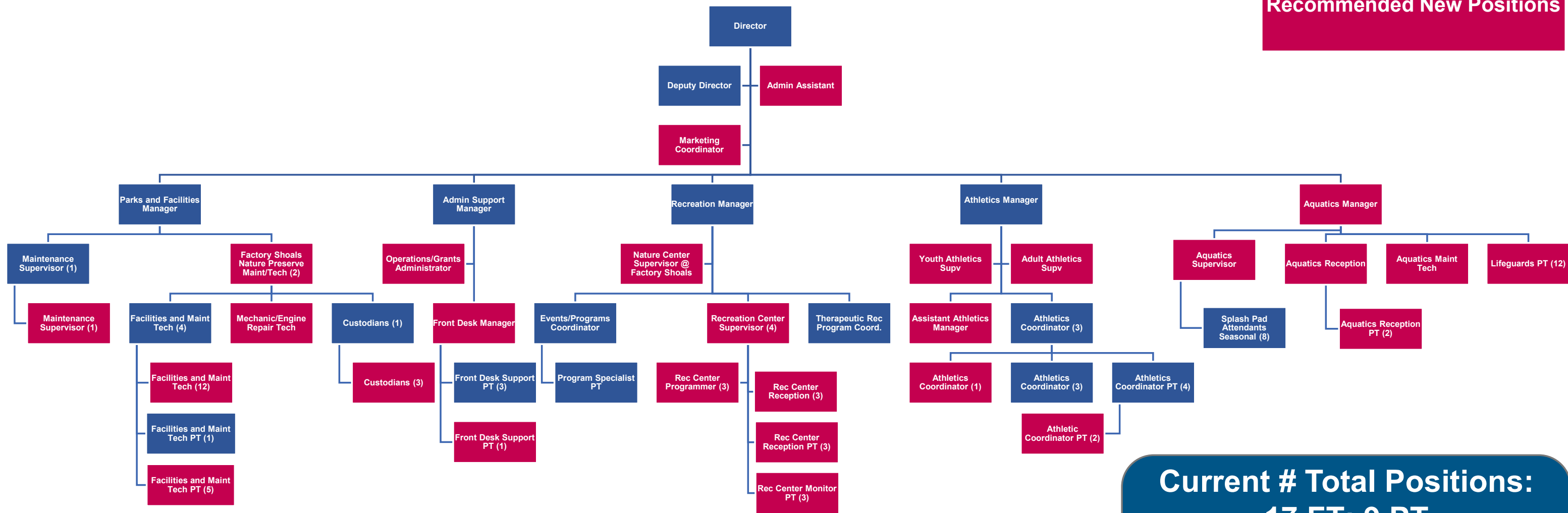
Recommend Newton County Parks and Recreation level of staffing to increase incrementally over the ten-year period of this Plan.

45%	Operations/Maintenance
31%	Programming
17%	Administration
3%	Capital development
4%	Other



Staffing Recommendations

Recommended Organization Chart



Recommended New Positions

Current # Total Positions:
17 FT; 9 PT

Proposed Total Positions:
59 FT; 37 PT

Staffing Recommendations

Implementation Strategy- Tier I (0-2 Years)

Existing Staff

- Reclassify Finance Officer to **Administration Manager**
- Reclassify Rec Administrator-Facilities & Parks to **Parks/Facilities Manager**
- Reclassify Rec Administrator to **Recreation Manager**
- Reclassify Sr Admin/Front Desk Supervisor to **Program/Events Coordinator**
- Reclassify Miracle League Rec Coordinator to **Therapeutic Rec Program Coordinator**
- Reclassify Rec Administrator-Athletics to **Athletics Manager**
- Reclassify Admin. Tech to **Program Specialist**

New Staff

- Hire 1 Marketing Coordinator
- Hire 1 Operations/Grants Administrator
- Hire 4 additional Facilities/Maintenance Tech
- Hire 1 Youth Athletics Supervisor
- Hire 2 additional PT Facilities/Maintenance Tech

Current # Total Positions:
17 FT; 9 PT

Tier I Proposed Positions:
7 FT; 2 PT

Tier I # Total Positions:
24 FT; 11 PT

Staffing Recommendations

Implementation Strategy- Tier II (3-5 Years)

New Staff

- Hire 1 Admin Assistant
- Hire 1 Front Desk Manager
- Hire 1 additional Maintenance Supervisor
- Hire 4 additional Facilities/Maintenance Tech
- Hire 2 additional Custodians
- Hire 2 Rec Center Supervisors
- Hire 2 Rec Center Programmers
- Hire 1 Rec Center Receptionist
- Hire 1 Adult Athletics Supervisor
- Hire 3 additional PT Facilities/Maintenance Tech
- Hire 3 PT Rec Center Monitors
- Hire 1 PT Rec Center Receptionist

**Updated Current # Total Positions:
24 FT; 11 PT**

**Tier II Proposed Positions:
15FT; 7 PT**

**Tier II Proposed # Total Positions:
39 FT; 18 PT**

Staffing Recommendations

Implementation Strategy- Tier III (6-10 Years)

New Staff

- Hire 4 additional Facilities/Maintenance Tech
- Hire 1 additional Custodian
- Hire 2 FS Nature Preserve Facilities/Maintenance
- Hire 1 Mechanic/Engine Tech
- Hire 2 Rec Center Supervisors
- Hire 1 Rec Center Programmer
- Hire 2 Rec Center Receptionists
- Hire 1 Nature Center Supervisor
- Hire 1 Athletics Coordinator
- Hire 1 Asst. Athletics Manager
- Hire 2 PT Rec Center Receptionists
- Hire 2 PT Athletics Coordinator
- Hire 1 PT additional Front Desk Support
- Hire Complete Aquatics Division Staff after completion of Aquatics Center (4 FT Aquatics; 14 PT Aquatics)

Updated Current # Total Positions:
39 FT; 18 PT

Tier III Proposed Positions:
20 FT; 19 PT

Tier III Proposed # Total Positions:
59 FT; 37 PT

Staffing Recommendations

Staffing Summary

Area	Current Staffing (FTE)	Recommended Additions (FTE)	Total Recommended Staff (FTE)
Administration	3	4.5	7.5
Parks and Facilities Maintenance	7.5	21.5	29
Recreation	4	14	18
Athletics	7	5	12
Aquatics	0	11	11
TOTAL	21.5 (17 FT + 9 PT)	56 (42 FT + 28 PT)	77.5 (59 FT + 37 PT)

Programming Assessment



NRPA's- Three Pillars

We seek a future where the full power of parks and recreation is widely recognized for creating a better life for everyone by building strong, healthy and resilient communities. We advance this vision by investing in and championing the profession as a catalyst of positive change for equity, climate readiness and overall well-being



NATIONAL RECREATION
AND PARK ASSOCIATION

NCRD Mission Statement

“The Mission of Newton Recreation is to provide the use of recreation in generating an exciting, dynamic quality of life by providing the highest quality facilities and programs to meet the ever-changing needs and the physical, social and emotional interest of individuals of all ages and abilities. Newton Recreation will preserve and protect land and resources for the enrichment of the community and future generations.”



PARKS & RECREATION

Health and Wellness

Newton County Community Health

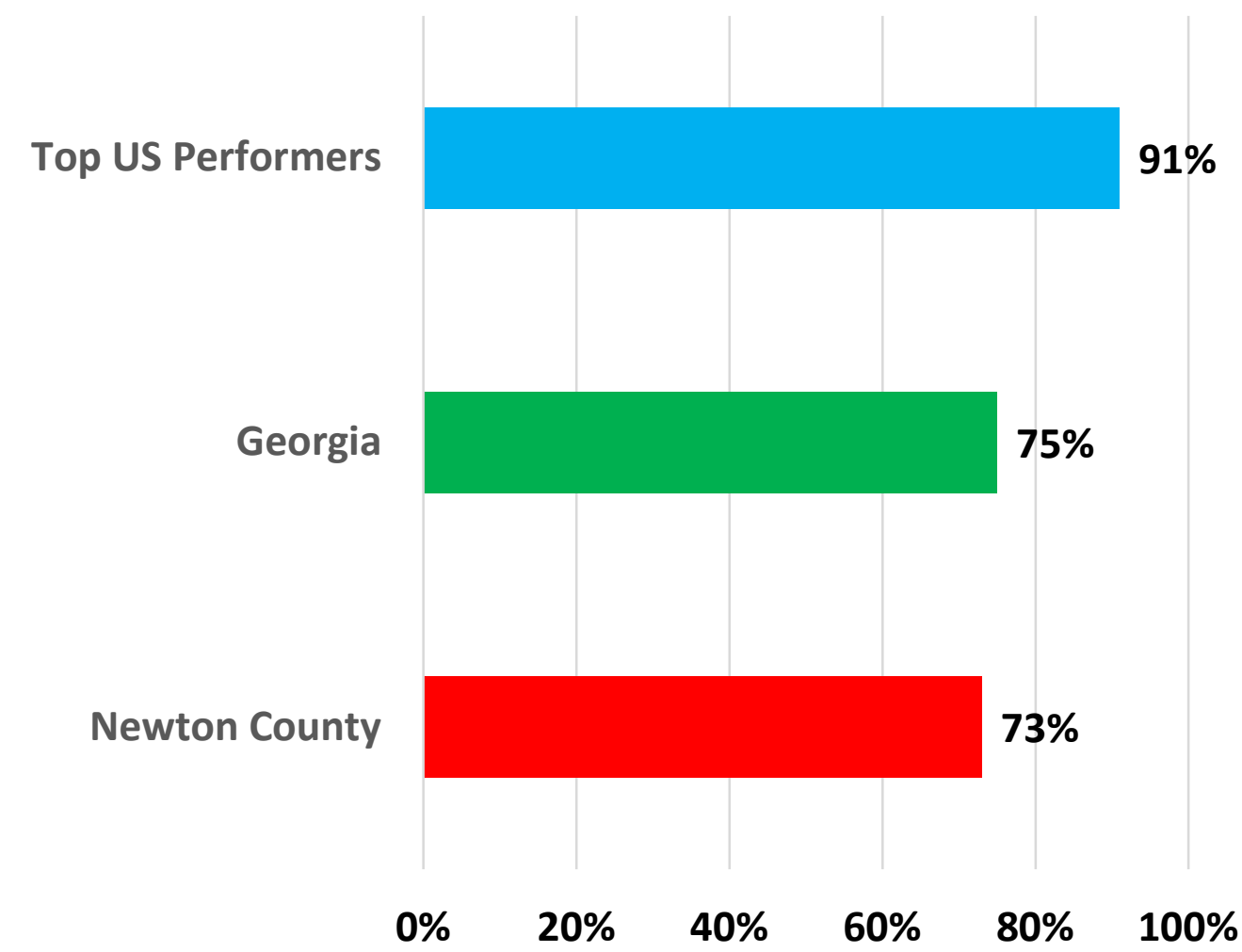
- 1 out 3 Adults are Obese
- 1 in 8 Low-Income Preschool Children are Obese
- 1 in 3 residents get ZERO leisure-time Physical Activity
- 1 in 4 children live in poverty (21% in Georgia from 18% national avg)
- 68% is the increase in the number of Adults with Diabetes between 2004 - 2010
- 52 is the decreased county ranking in over health among Georgia's 159 counties

Newton County's overall health should be a driver for the county's use of resources on fitness and health and wellness programs and activities for the community.

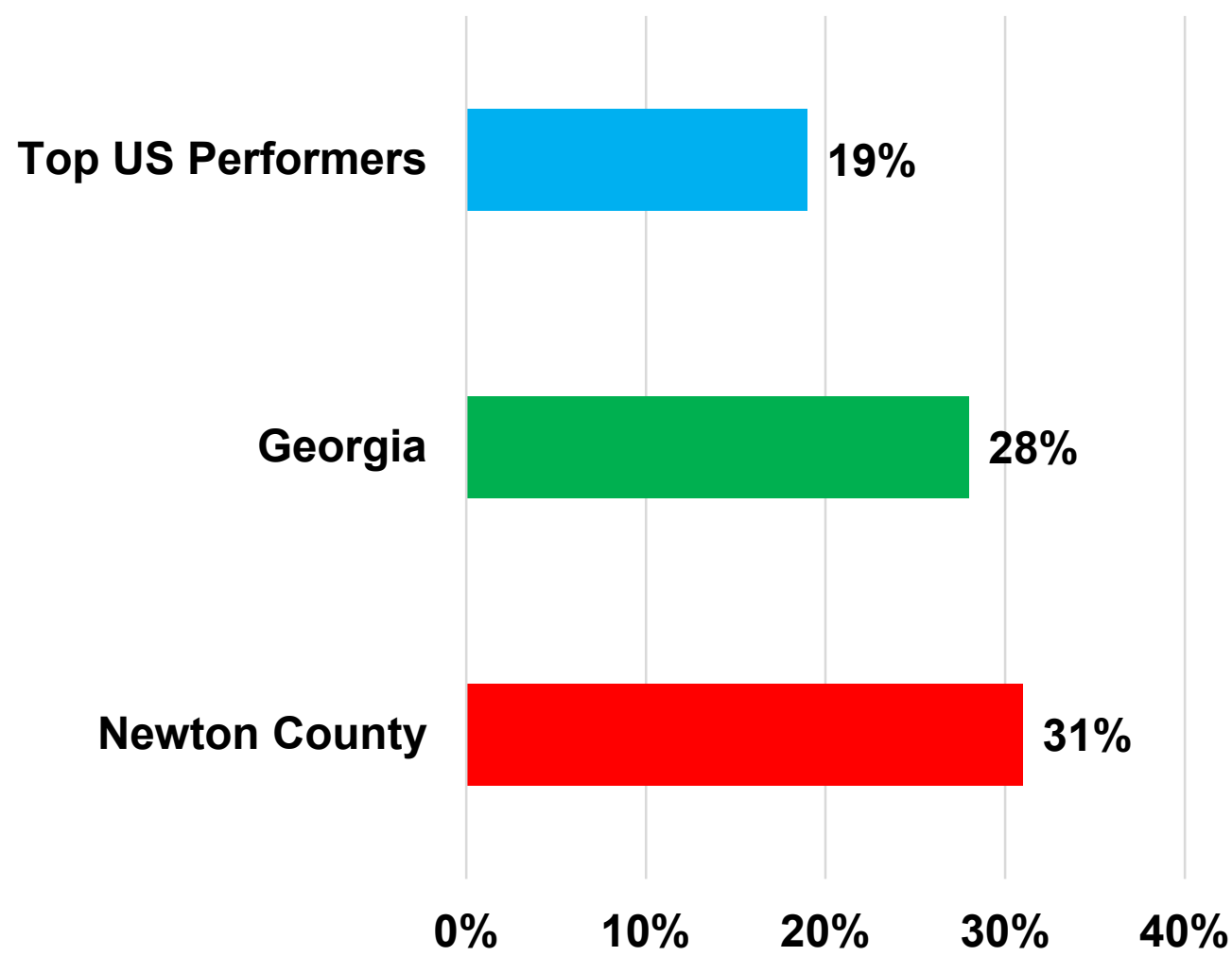
Health and Wellness

Newton County Community Health

Access to Exercise % Population



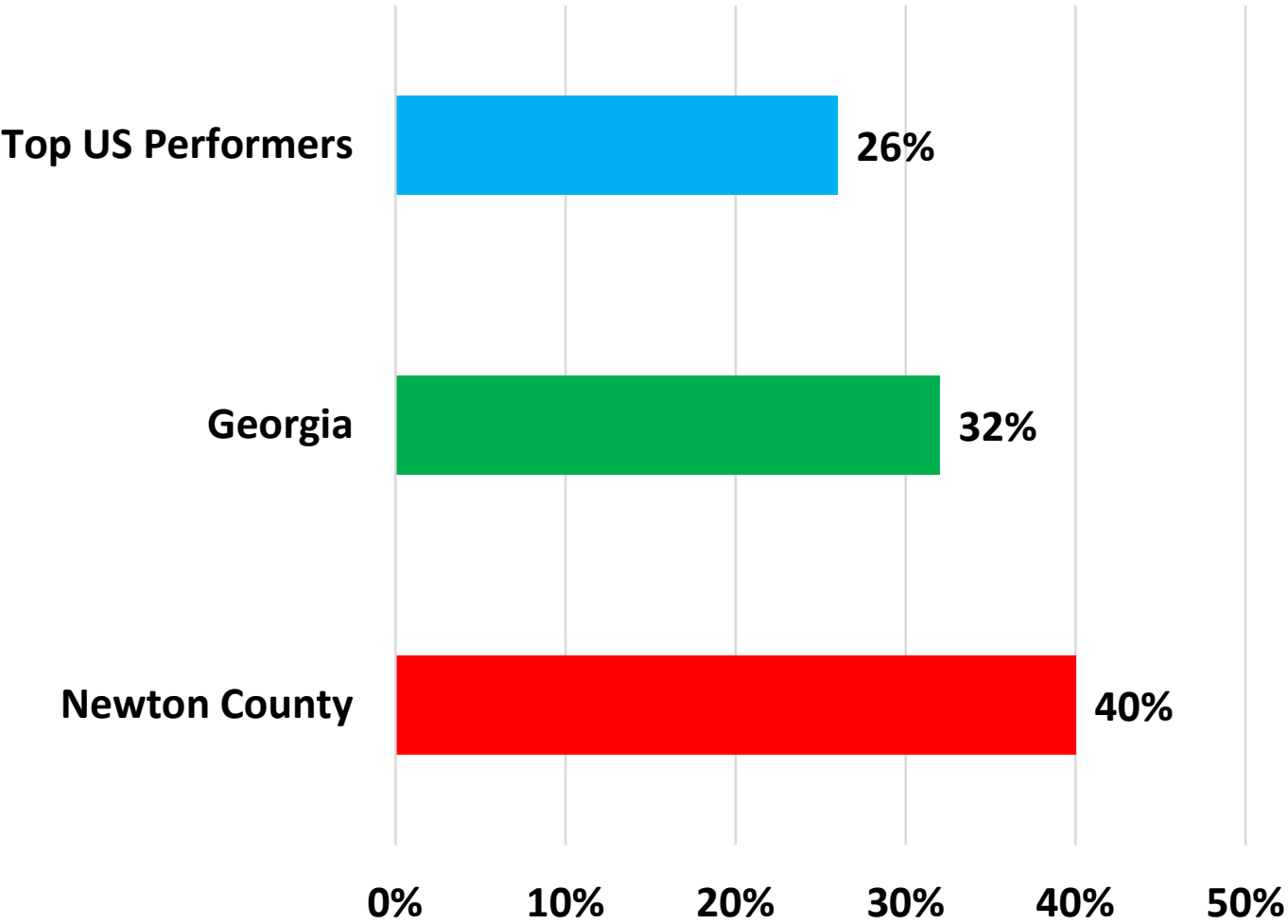
Physical Inactivity % Population



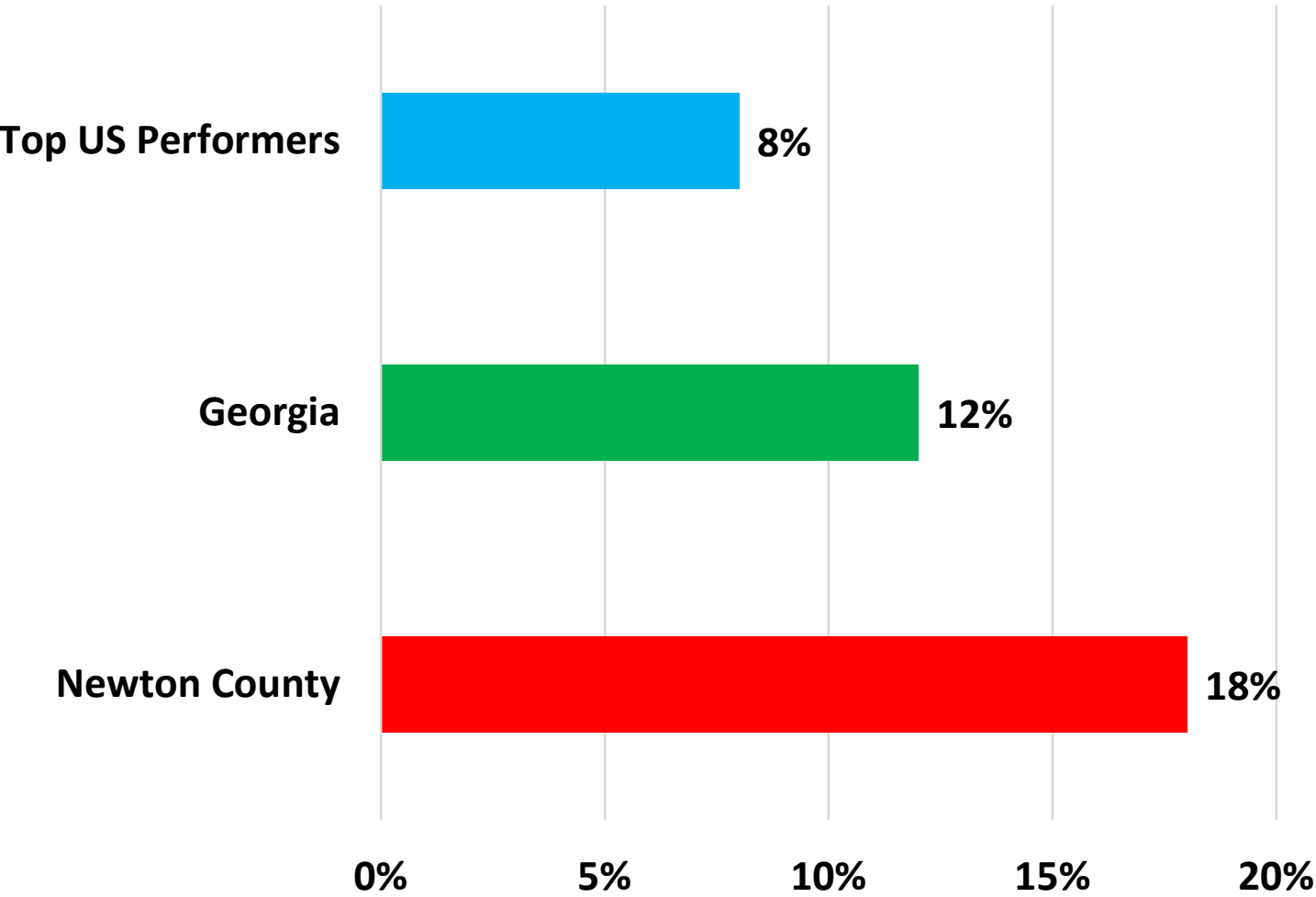
Health and Wellness

Newton County Community Health

Obesity % of Population



Diabetes % of Population



Health and Wellness

Newton County Community Health

OBESITY increases the risk for health conditions such as:

- coronary heart disease
- type 2 diabetes
- cancer
- hypertension
- dyslipidemia
- stroke
- liver and gallbladder disease
- sleep apnea and respiratory problems (such as asthma)
- osteoarthritis
- poor health status

Health and Wellness

Newton County Community Wellness

- Community well-being also requires a focus on social, emotional and mental aspects of health
- Increased need for programs to support these aspects due to Covid-19
- Volunteer/ Community Service programs offer options for community socialization and connectivity

Over **53%** of Newton County survey respondents stated they would be interested in **volunteering** to help improve our parks

Health and Wellness

Newton County Community Wellness

- Programming can help alleviate stress, which has negative impacts on community health
- Programs such as creative play, art, yoga and aerobic activities promote lower stress levels
- Exposure to the outdoors and nature is also proven to reduced stress levels



Social Equity

Promoting Equal Access to Recreation

- **Increase connectivity to facilitate enhanced access to parks and recreation**
- **Diverse programming to support community interests and needs**
- **Tiered fee schedules and scholarships/ grants to increase opportunity for program participation**

All people, regardless of age, race, education, socio-economic status, disability status, sexual orientation, and geographic location should have access to safe and convenient opportunities to be physically active

Conservation

Development of Climate-Ready Communities

ENVIRONMENTAL BENEFITS OF PARKS

- Improve water quality and reduce flood risk
- Trees to reduce air pollution and urban heat island effect
- Support habitats for wildlife and pollinators
- Expanded access to local and fresh produce through farmers markets and community gardens

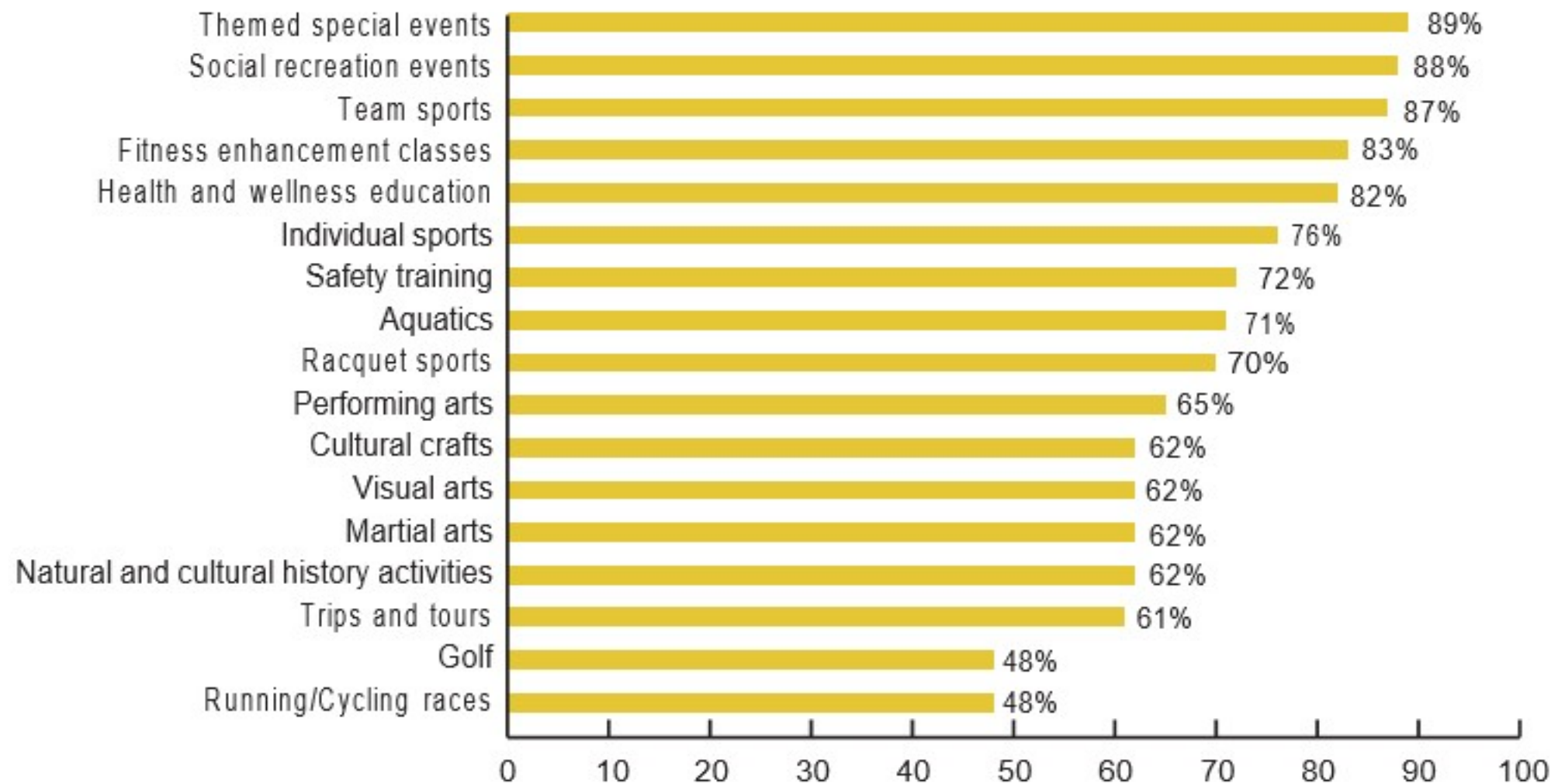
Recreation Agencies should continue to emphasize on conservation, environmental education and sustainability to create a nation of climate-ready communities

Parks are key community stakeholders when it comes to addressing the effects of climate change.

Recreation Program Trends

Average Agency Trends

- The typical agency offers 175 programs each year with 102 of those being fee-based
- Program registration fees are the largest source of non-tax revenue for most agencies



Recreation Program Trends

Targeted Programs: Children – Seniors – Adaptive (2021)

Targeted Population Programming		Population of Jurisdiction (Percent)				
CHILDREN SENIORS PEOPLE w/DISABILITIES	Percent of Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Summer camp	83%	61%	89%	92%	88%	90%
Senior programs	79	68	79	86	87	78
Teen programs	67	49	64	74	76	79
Programs for people with disabilities	62	38	56	70	81	78
After school programs	58	40	48	67	69	73
STEM programs	57	51	48	59	63	71
Preschool	36	26	38	44	38	36

Recreation Program Trends

Top Program/ Activities: Agency Average

County	Percent of Agencies
Social Recreation Events	79%
Themed Special Events	78%
Natural and Cultural History Activities	78%
Health and Wellness Education	75%
Team Sports	73%
Fitness Enhancement Classes	68%

National Trends

General Sports



National Participatory Trends - General Sports					
Activity Note: includes current or important activities to residents	Participation Levels			% Change	
	2015	2019	2020	5-Year Trend	1-Year Trend
Basketball	23,410	24,917	27,753	18.60%	11.40%
Tennis	17,963	17,684	21,642	20.50%	22.40%
Baseball	13,711	15,804	15,731	14.70%	-0.50%
Soccer (Outdoor)	12,646	11,913	12,444	-1.60%	4.50%
Football (Flag)	5,829	6,783	7,001	20.10%	3.20%
Softball (Slow Pitch)	7,114	7,071	6,349	-10.80%	-10.20%
Badminton	7,198	6,095	5,862	-18.60%	-3.80%
Soccer (Indoor)	4,813	5,336	5,440	13.00%	1.90%
Volleyball (Court)	6,423	6,487	5,410	-15.80%	-16.60%
Football (Tackle)	6,222	5,107	5,054	-18.80%	-1.00%
Football (Touch)	6,487	5,171	4,846	-25.30%	-6.30%
Pickleball	2,506	3,460	4,199	67.60%	21.40%
Gymnastics	4,679	4,699	3,848	-17.80%	-18.10%
Track and Field	4,222	4,139	3,636	-13.90%	-12.20%
Racquetball	3,883	3,453	3,426	-11.80%	-0.80%
Cheerleading	3,608	3,752	3,308	-8.30%	-11.80%
Ultimate Frisbee	4,409	2,290	2,325	-47.30%	1.50%
Lacrosse	2,094	2,115	1,884	-10.00%	-10.90%
Softball (Fast Pitch)	2,460	2,242	1,811	-26.40%	-19.20%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

National Trends

General Fitness



National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2015	2019	2020	5-Year Trend	1-Year Trend
Fitness Walking	109,829	111,439	114,044	3.8%	2.3%
Free Weights (Dumbbells/Hand Weights)	54,716	51,450	53,256	-2.7%	3.5%
Running/Jogging	48,496	50,052	50,652	4.4%	1.2%
Treadmill	50,398	56,823	49,832	-1.1%	-12.3%
Yoga	25,289	30,456	32,808	29.7%	7.7%
Stationary Cycling (Recumbent/Upright)	35,553	37,085	31,287	-12.0%	-15.6%
Weight/Resistant Machines	35,310	36,181	30,651	-13.2%	-15.3%
Free Weights (Barbells)	25,381	28,379	28,790	13.4%	1.4%
Elliptical Motion Trainer	32,321	33,056	27,920	-13.6%	-15.5%
Dance, Step, & Choreographed Exercise	21,487	23,957	25,160	17.1%	5.0%
Bodyweight Exercise	22,146	23,504	22,845	3.2%	-2.8%
Aerobics (High Impact/Intensity Training HIIT)	20,464	22,044	22,487	9.9%	2.0%
Trail Running	8,139	10,997	11,854	45.6%	7.8%
Stair-Climbing Machine	13,234	15,359	11,261	-14.9%	-26.7%
Pilates Training	8,594	9,243	9,905	15.3%	7.2%
Cross-Training Style Workout	11,710	13,542	9,179	-21.6%	-32.2%
Martial Arts	5,507	6,068	6,064	10.1%	-0.1%
Stationary Cycling (Group)	8,677	9,930	6,054	-30.2%	-39.0%
Cardio Kickboxing	6,708	7,026	5,295	-21.1%	-24.6%
Boxing for Fitness	5,419	5,198	5,230	-3.5%	0.6%
Boot Camp Style Training	6,722	6,830	4,969	-26.1%	-27.2%
Tai Chi	3,651	3,793	3,300	-9.6%	-13.0%
Triathlon (Traditional/Road)	2,498	2,001	1,846	-26.1%	-7.7%
Triathlon (Non-Traditional/Off Road)	1,744	1,472	1,363	-21.8%	-7.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:		Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)

National Trends

Outdoor/Adventure Activities



National Participatory Trends - Outdoor / Adventure Recreation					
Activity Note: includes current or important activities to residents	Participation Levels			% Change	
	2015	2019	2020	5-Year Trend	1-Year Trend
Hiking (Day)	37,232	49,697	57,808	55.3%	16.3%
Bicycling (Road)	38,280	39,388	44,471	16.2%	12.9%
Fishing (Freshwater)	37,682	39,185	42,556	12.9%	8.6%
Camping (< 1/4 Mile of Vehicle/Home)	27,742	28,183	36,082	30.1%	28.0%
Camping (Recreational Vehicle)	14,699	15,426	17,825	21.3%	15.6%
Birdwatching (>1/4 mile of Vehicle/Home)	13,093	12,817	15,228	16.3%	18.8%
Backpacking Overnight	10,100	10,660	10,746	6.4%	0.8%
Bicycling (Mountain)	8,316	8,622	8,998	8.2%	4.4%
Skateboarding	6,436	6,610	8,872	37.8%	34.2%
Fishing (Fly)	6,089	7,014	7,753	27.3%	10.5%
Archery	8,378	7,449	7,249	-13.5%	-2.7%
Climbing (Indoor)		5,309	5,535	n/a	4.3%
Roller Skating, In-Line	6,024	4,816	4,892	-18.8%	1.6%
Bicycling (BMX)	2,690	3,648	3,880	44.2%	6.4%
Climbing (Sport/Boulder)		2,183	2,290	n/a	4.9%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:		Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)

National Trends

Aquatics



National Participatory Trends - Aquatics					
Activity Note: includes current or important activities to residents	Participation Levels			% Change	
	2015	2019	2020	5-Year Trend	1-Year Trend
Swimming (Fitness)	26,319	28,219	25,666	-2.5%	-9.0%
Aquatic Exercise	9,226	11,189	10,954	18.7%	-2.1%
Swimming (Competition)	2,892	2,822	2,615	-9.6%	-7.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

National Trends

Water Sports/ Activities



National Participatory Trends - Water Sports / Activities					
Activity Note: includes current or important activities to residents	Participation Levels			% Change	
	2015	2019	2020	5-Year Trend	1-Year Trend
Kayaking (Recreational)	9,499	11,382	13,002	36.9%	14.2%
Canoeing	10,236	8,995	9,595	-6.3%	6.7%
Stand-Up Paddling	3,020	3,562	3,675	21.7%	3.2%
Rafting	3,883	3,438	3,474	-10.5%	1.0%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

National Trends

Activity Interest and Participation by Age Segment

6-12 Year Olds	13-17 Year Olds	18-24 Year Olds	25-34 Year Olds	35-44 Year Olds	45-54 Year Olds	55-64 Year Olds	65+ Year Olds
Basketball	Camping	Camping	Bicycling	Bicycling	Bicycling	Bicycling	Bicycling
Camping	Fishing	Fishing	Camping	Camping	Camping	Camping	Birdwatching/ Wildlife
Fishing	Running/Jogging	Running/Jogging	Fishing	Fishing	Fishing	Fishing	Fishing
Martial Arts	Workout w/Weights	Workout w/Weights	Fitness Swimming	Fitness Swimming	Fitness Swimming	Fitness Swimming	Fitness Swimming
Soccer	Volleyball	Volleyball	Kayaking	Hiking	Hiking	Hiking	Workout w/ exercise machines

NCRD Core Programs

Yearly Special Events

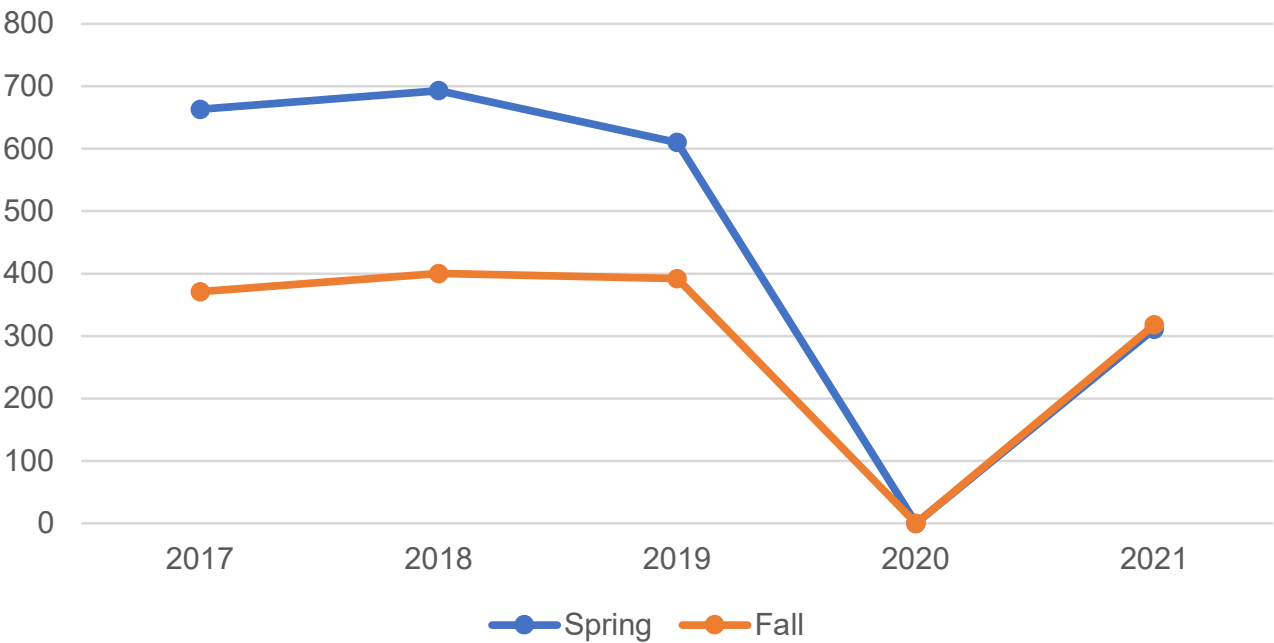
Newton County Recreation Department has a list of 13 special events offered throughout the year



NCRD Core Programs

Recreation Programs

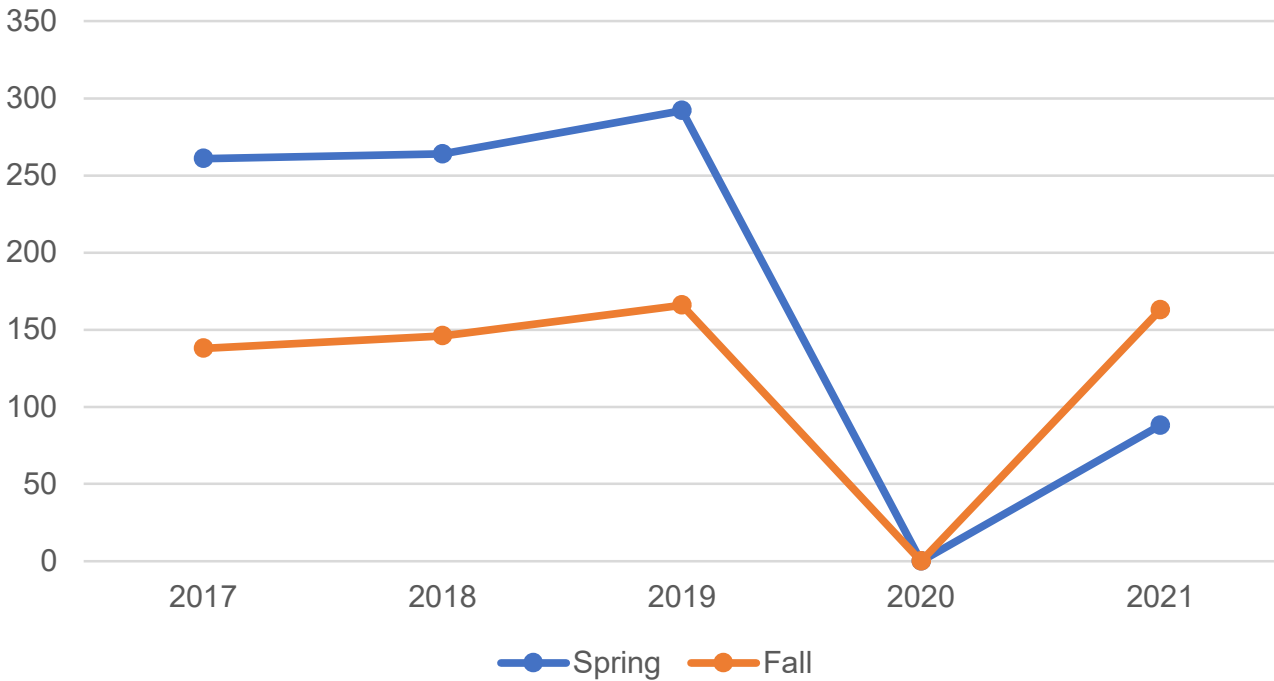
Youth Baseball 2017-2021 Participation



Youth baseball recovery is at 81% of 2019 levels

Fall softball saw a 98% recovery from 2019 levels

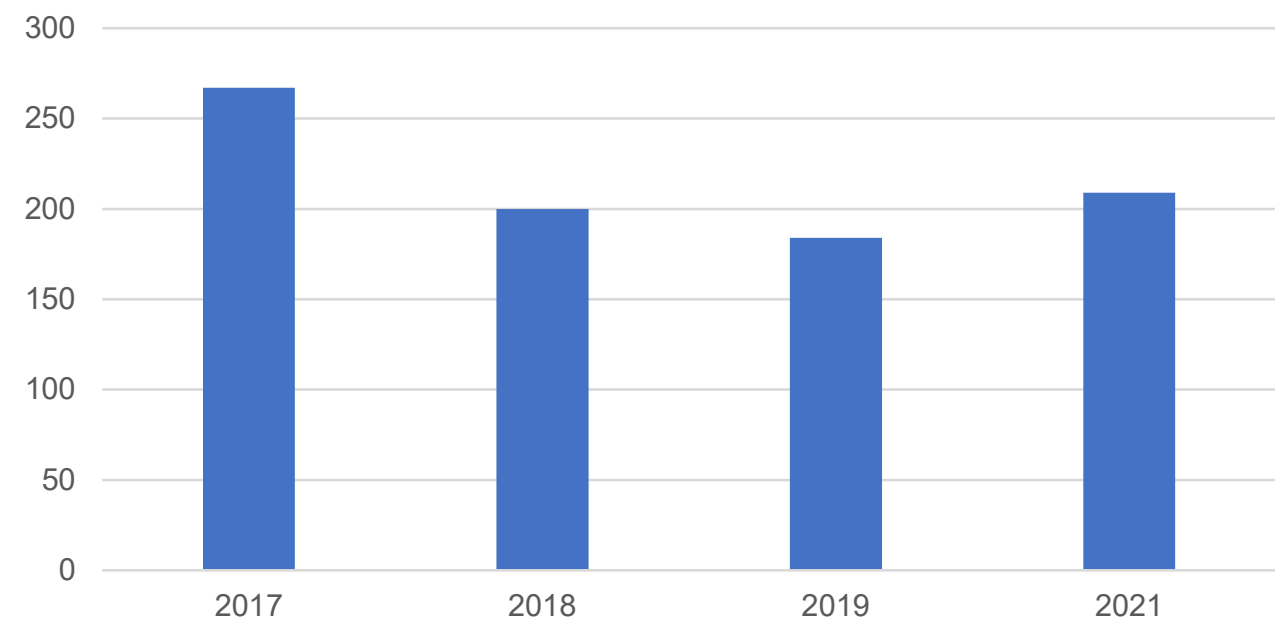
Girls Softball 2017-2021 Participation



NCRD Core Programs

Recreation Programs

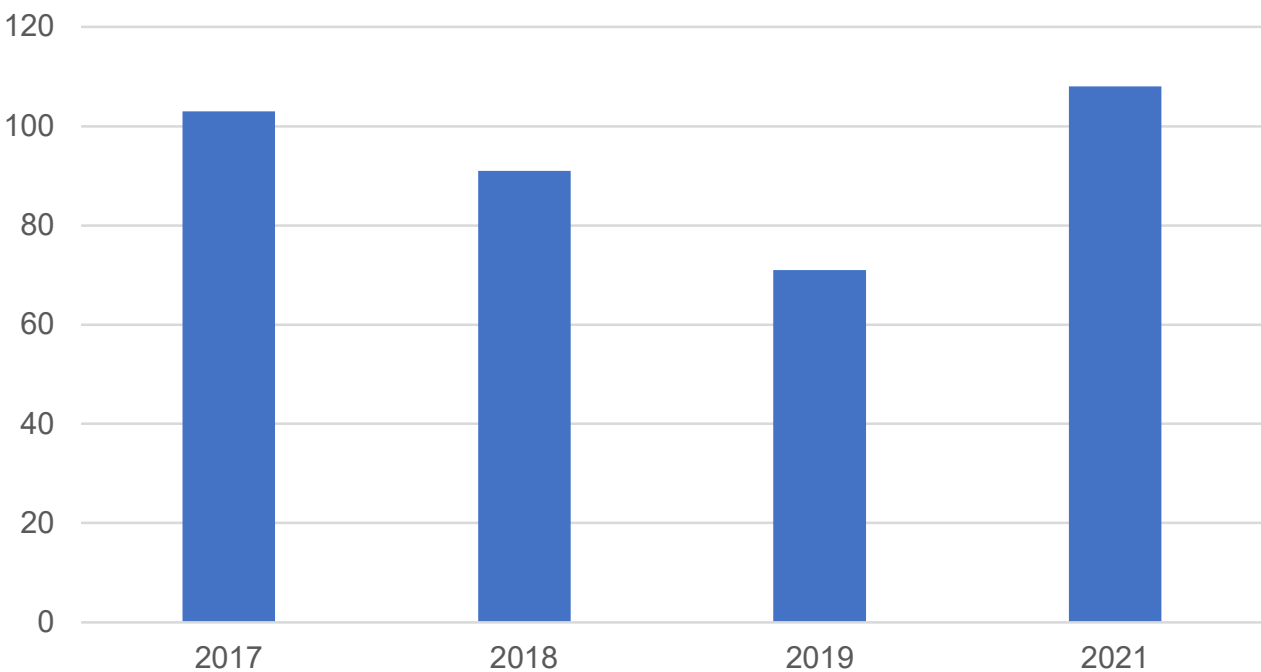
YOUTH FOOTBALL 2017-2021 Participation



Youth football recovery is at 114% of 2019 levels

Cheer participation recovered by 152% from 2019

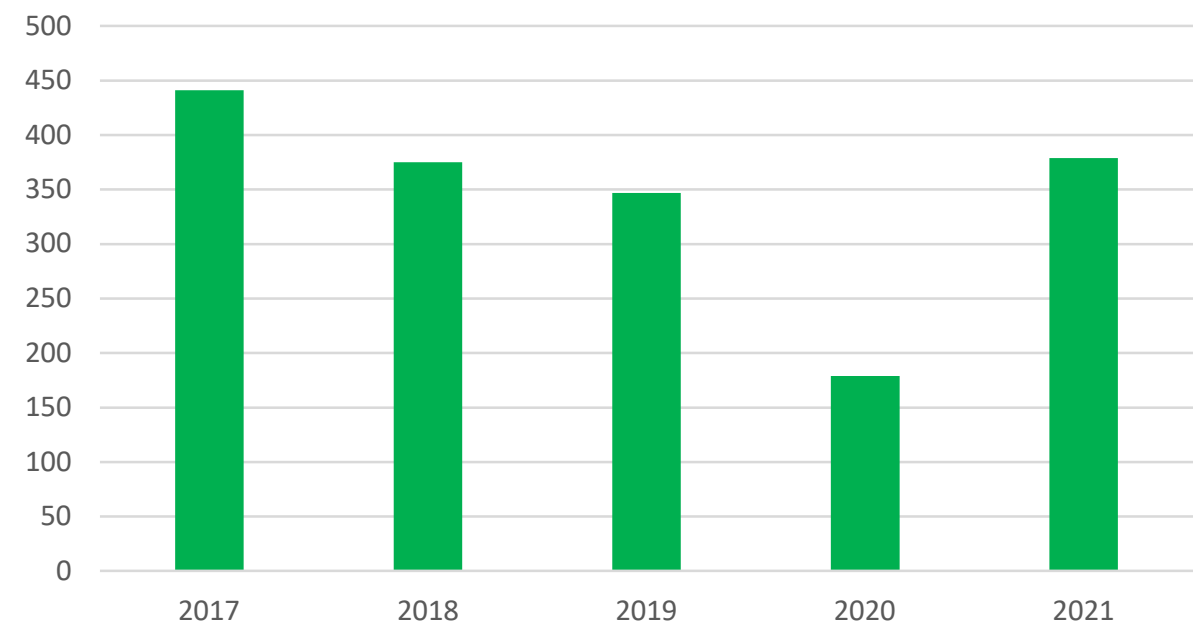
Cheer 2017-2021 Participation



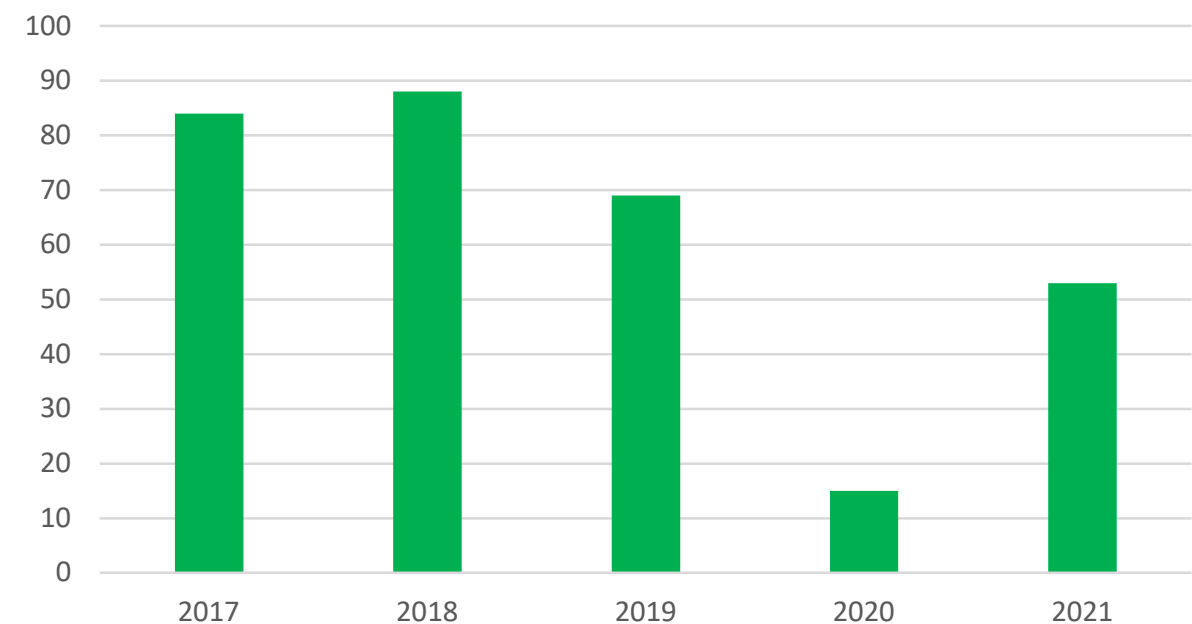
NCRD Core Programs

Recreation Programs

Youth Boys Basketball 2017-2021 Participation



Youth Girls Basketball 2017-2021 Participation

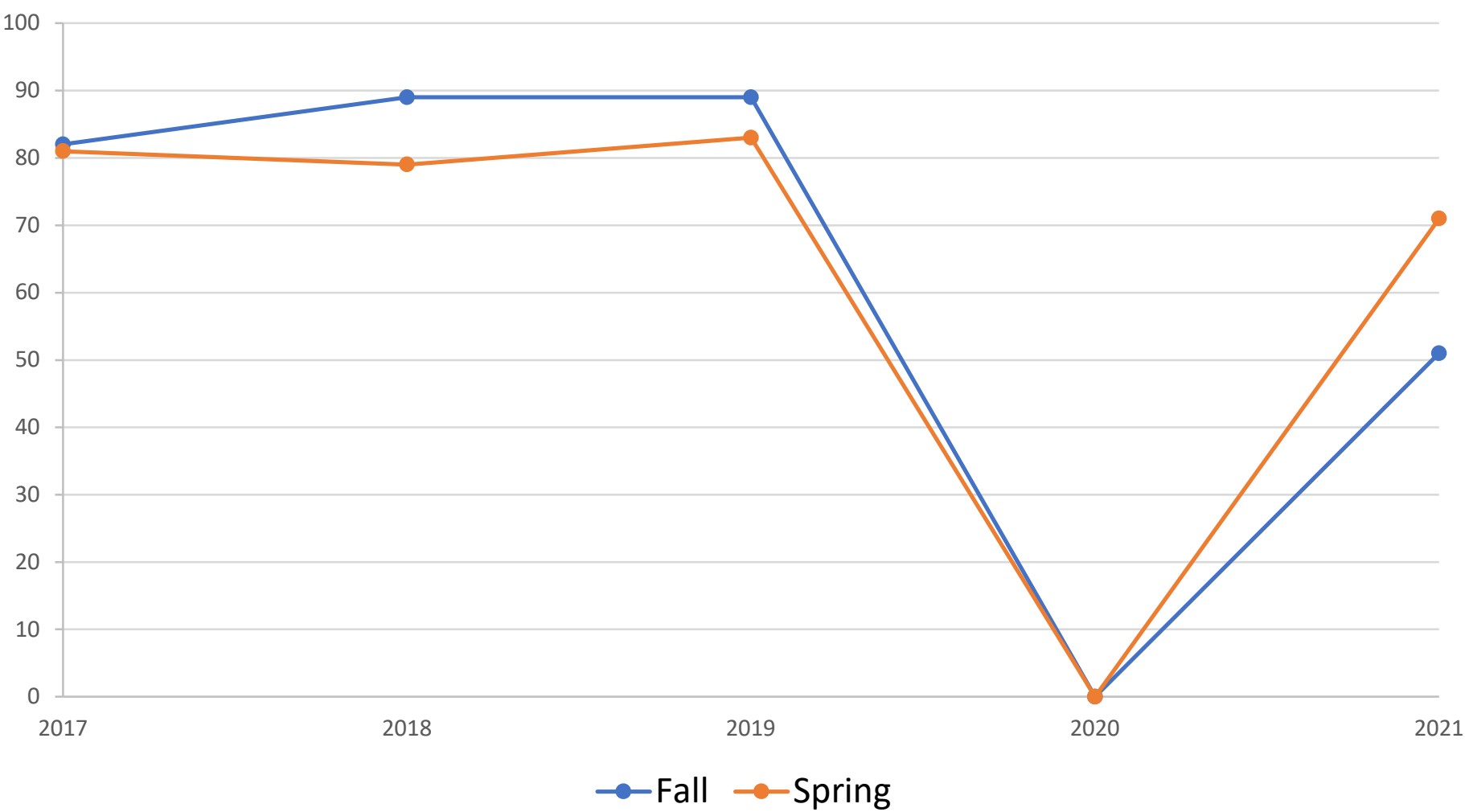


Despite good recovery rates from 2019 participation levels, youth basketball participation dropped by nearly 33% from 2017-2019

NCRD Core Programs

Recreation Programs

Miracle League 2017 - 2021 Participation



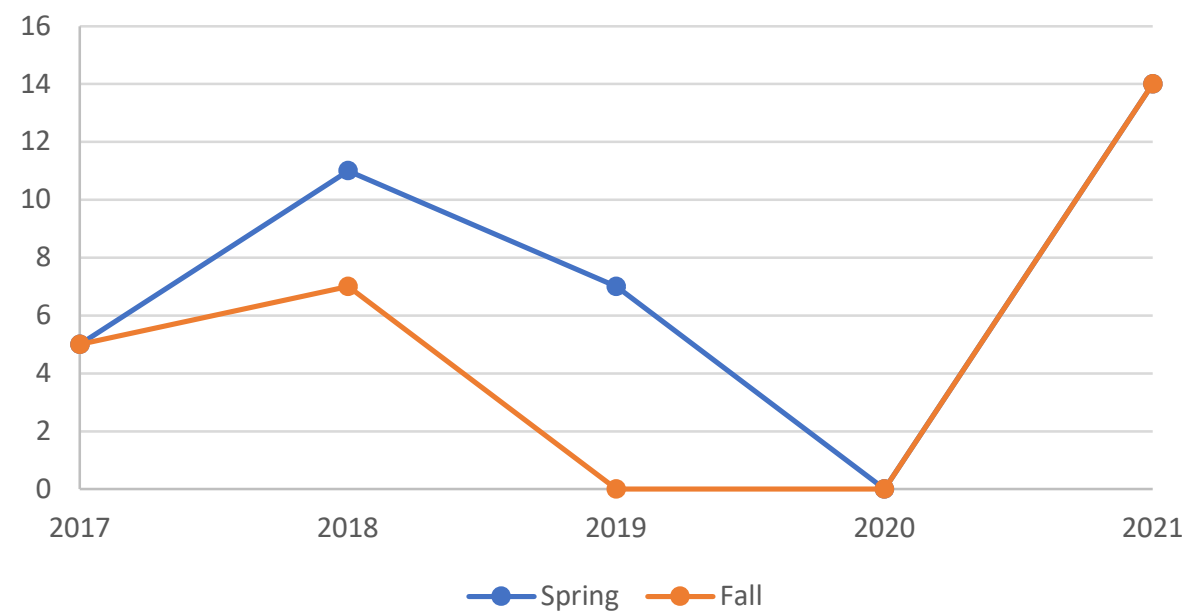
Miracle League participation relatively consistent from 2017 – 2019

Strong recovery rate from 2019 levels

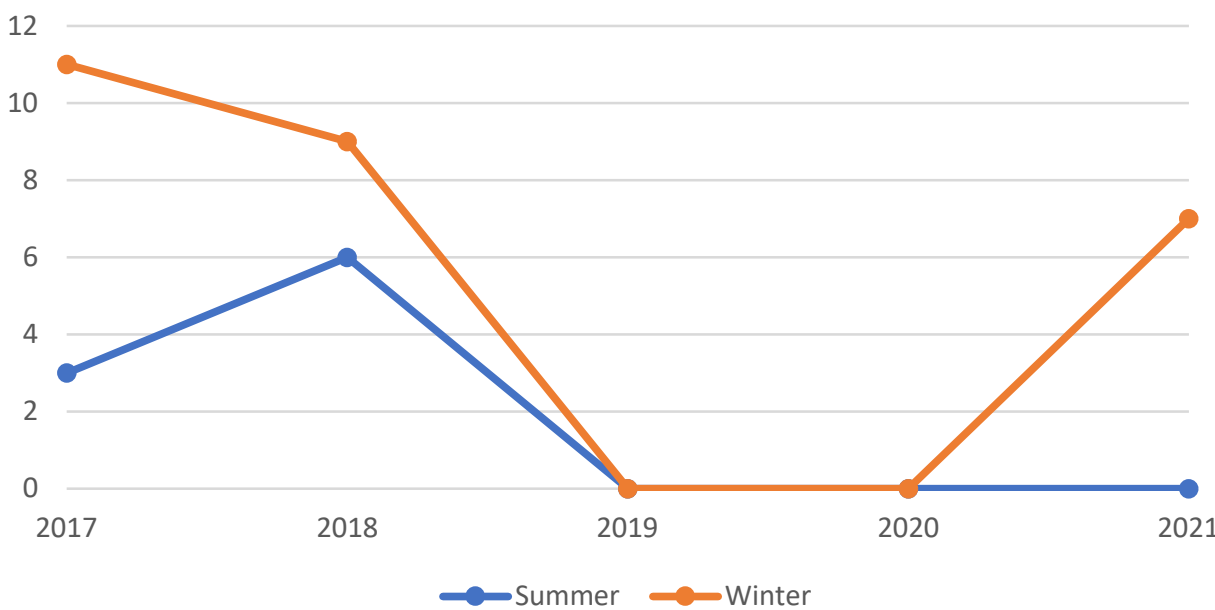
NCRD Core Programs

Recreation Programs

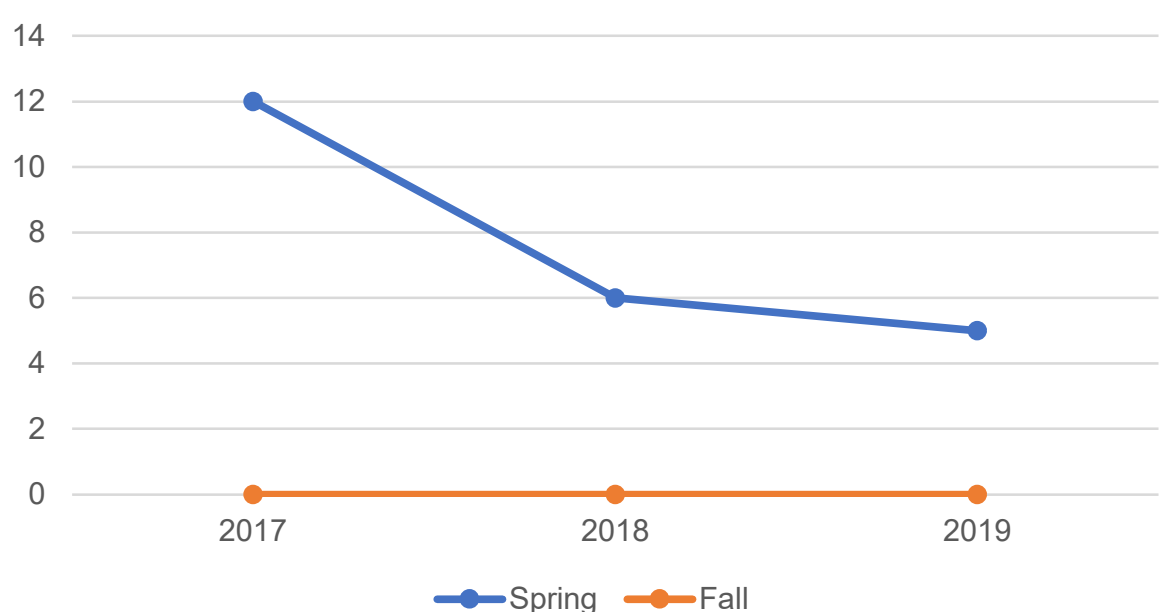
Adult Softball Participation 2017 - 2021



Adult Basketball 2017-2021 Participation



Adult Kickball 2017-2019 Participation



Despite declining participation rates from 2018-2019, adult softball has recovered significantly

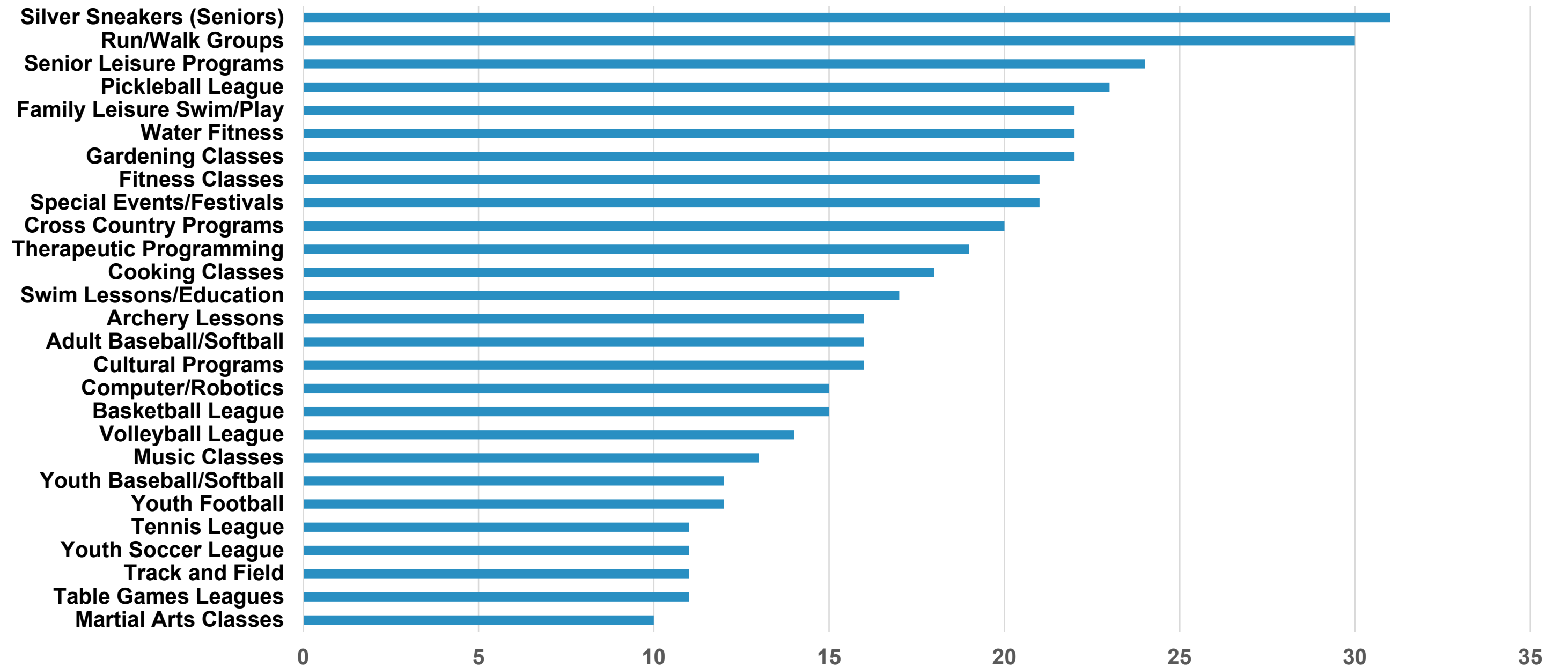
NCRD Core Programs

Recreation Programs- Summary

- **Most recreation programs saw participation rate declines before 2020**
- **Most programs have high recovery rates compared to 2019 levels, indicating strong programs.**
- **Declines in strong programs typically due to:**
 - **Issues with operation/ execution (communication)**
 - **Issues with officials, facilities or equipment**
 - **Program organizational problems/staffing**
 - **New programs offered by neighboring communities/private orgs**
- **Participant feedback is critical to understanding program expectations and development quality assurance strategies**

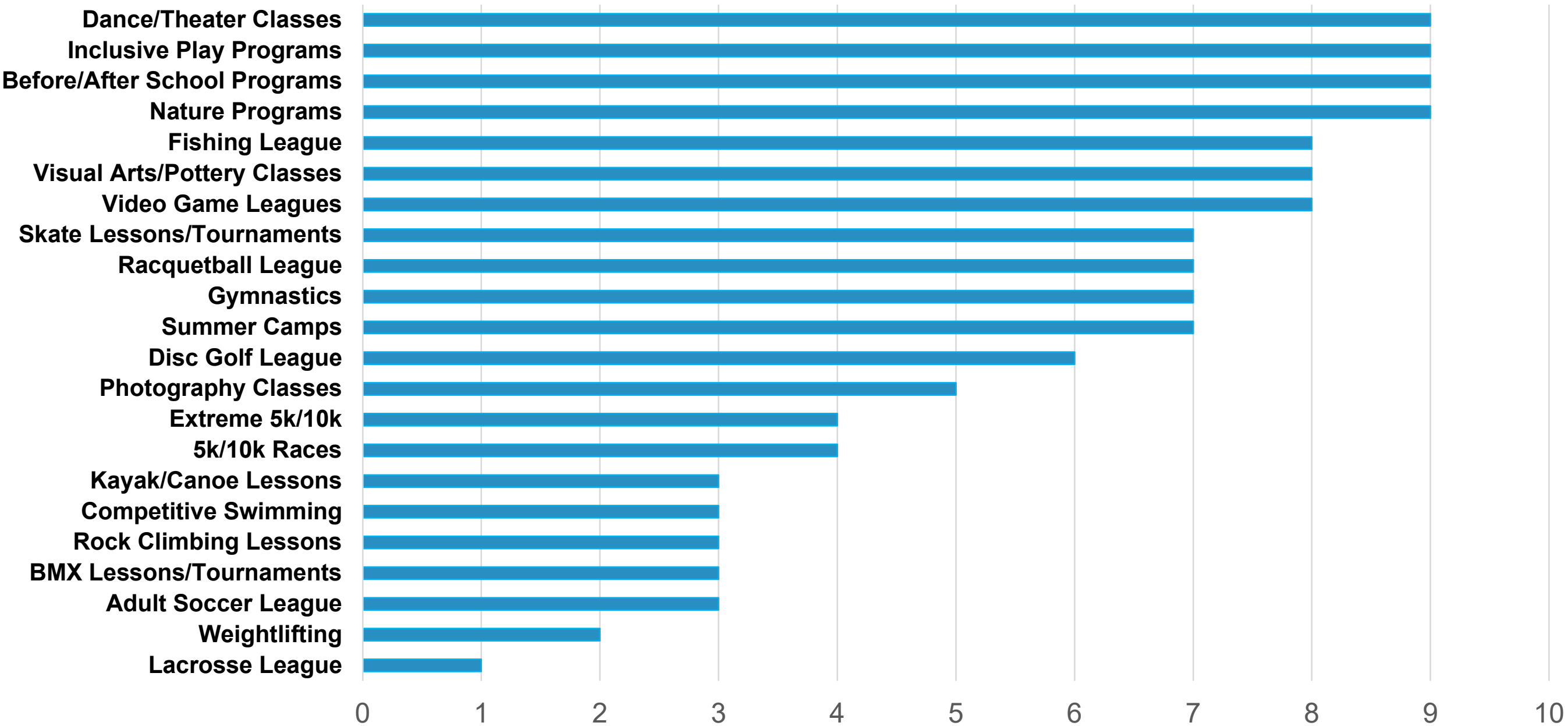
Programs of Importance

RATING BY IMPORTANCE - PROGRAMS AND ACTIVITIES



Programs of Importance

RATING BY IMPORTANCE PROGRAMS AND ACTIVITIES (continued)



Programs of Importance

Requested Programs vs. Existing Programs

Requested Programs in 7 program areas:

- Water Recreation
- Adventure/Outdoor Recreation
- Education/Arts (Inclusive Play Miracle League)
- Court Sports
- Field Sports
- Indoor Recreation
- Passive Recreation

Programs Currently Offered by NCRD:

- Youth Sports - Baseball, Basketball, Football, Softball
- Adult Sports -Basketball, Softball
- Cardio Room -Membership / Personal Training
- Court Sports - Youth Tennis
- Special Events - Holiday, Flea Markets
- Festivals - Fall Festival
- Inclusive - Miracle League / Adaptive Playground

Silver Sneakers	Swim Lessons/ Education	Canoe/ Kayak Lessons	Fitness Classes	Gymnastics	Special Events	Youth Baseball	Adult Soccer League
Run/Walk Groups	Before / After School Programs (Out of School)	Photography Classes	Volleyball League	Fishing League	Visual Arts/ Pottery Classes	Water Fitness	Summer Camps
Senior Leisure Programs	Music Classes	Pickleball League	Extreme 5K/10K	Family Leisure Swim/Play	Youth Football	Inclusive Play Programs	Cross Country Program
Youth Soccer League	BMX Lessons/ Tournaments	Track and Field	Rock Climbing Lessons	Lacrosse League	Skate Lessons/ Tournaments	Adult Softball	Competitive Swimming
Table Games League	Adult Baseball	Weightlifting	Video Game Leagues	Basketball League	Racquetball League	Gardening Classes	Nature Programs
Youth Softball	Computer/ Robotics (STEM Programs)	Water Fitness	Cooking Classes	Cultural Programs	Martial Arts Classes	Tennis League	Archery Lessons
Festivals	Tennis Youth	Disc Golf League	Dance / Theatre Classes	Volleyball League	Therapeutic Programming	Cheerleading	Cardio Room

NCRD Marketing

- Top 2 reasons for non-participation is “lack of awareness”
- NCRD currently does not have a marketing plan, nor a dedicated marketing position on staff
- Marketing is a key element to an agency’s success is developing/ implementing programs

TOP REASONS WHY RESIDENTS DO NOT USE NCRD PARKS, FACILITIES OR TRAILS



Programming Recommendations

Facility Impacts to Programming

- **Develop comprehensive evaluation of programming capacity for all facilities (indoor/outdoor and active/closed).**
- **Ensure that all facilities are adequately staffed to support operational hours.**
- **Consider extended facility hours to accommodate diverse recreation schedules for the community.**
- **De-centralize program offerings to enhance access to the entire community.**

Programming Recommendations

General

- **Develop new programs to support culture and the arts (painting, sculpting, cooking, performing arts, etc.)**
- **Develop new programs focused on natural resources and outdoor education.**
- **Develop a community garden program at multiple locations with focus on increased access to fresh, local produce.**
- **Expand on special events throughout the year.**
- **Explore options to offer “indoor” programs in a new “outdoor” format.**
- **Expand on fitness programs to include all ages.**

Programming Recommendations

Youth Programming

- **Expand on program offerings to go beyond athletics.**
- **Develop community engagement/ volunteer programs for youth.**
- **Develop summer camp programs (multiple locations).**
- **Engage with local school district to determine other specific needs and if partnership opportunities are available.**

Programming Recommendations

Adult and Senior Programming

- **Define adult programming separate from Senior Services.**
- **Implement a Silver Sneakers program.**
- **Continue to evaluate and expand on recreation programs for adults. Consider development of senior softball program.**

Programming Recommendations

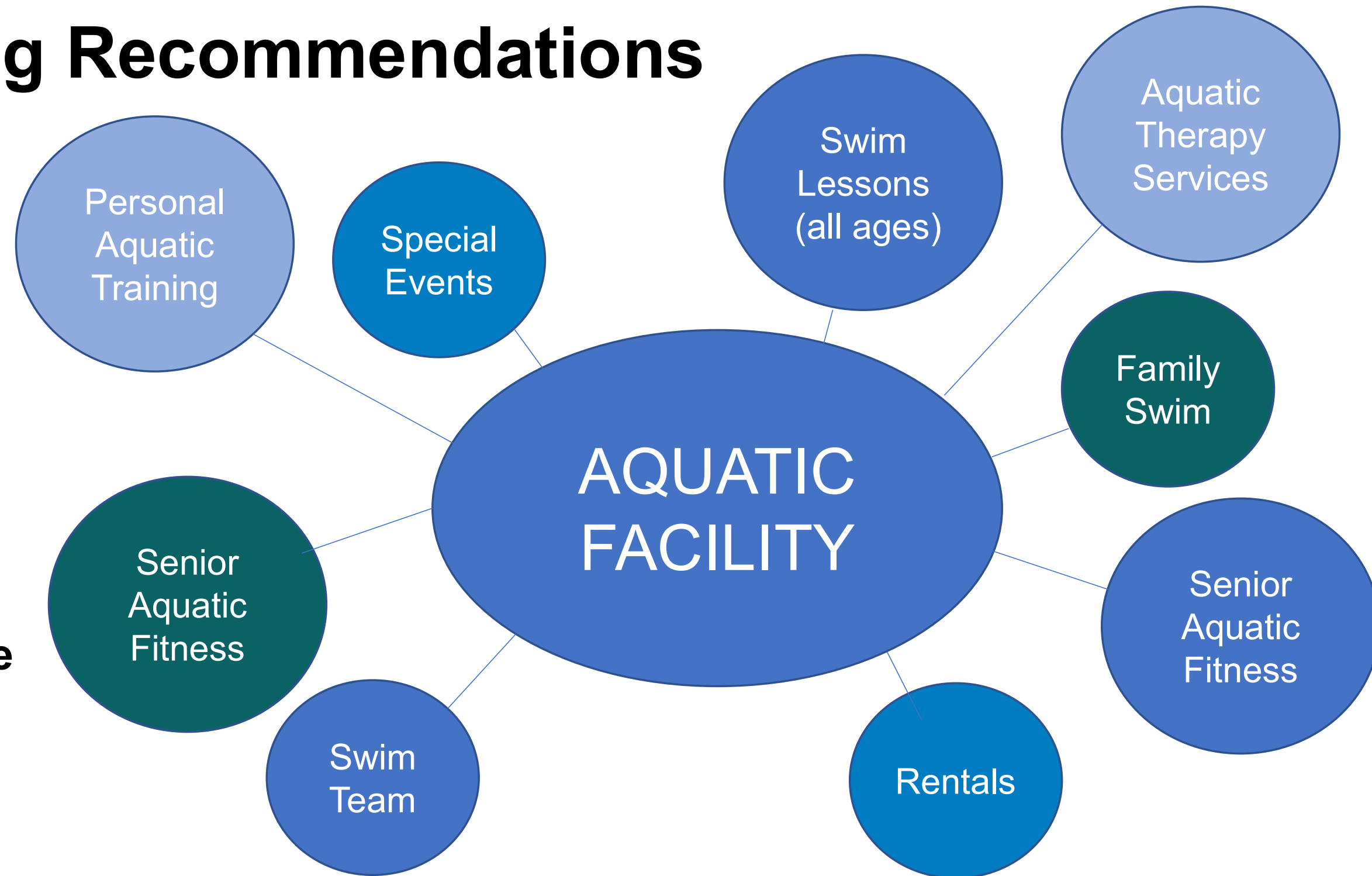
Therapeutic Programming

- Continue to support and expand on Miracle League program.
- Develop new therapeutic recreation programs (adaptive soccer, adaptive tennis, bowling league, etc.).
- Develop new therapeutic leisure programs (adaptive yoga, therapeutic swim, art programs, social events, etc.)

Programming Recommendations

Aquatics

- The development of a new community aquatics facility opens new doors to expanded programming for the community.



Facility Assessment / Level of Service



Initial Findings

- Facilities that are highly visible and heavily used have higher levels of maintenance than others
- Many facilities are in need of repairs that are beyond regular maintenance
- Facility utilization is not efficient (closed when not actively programmed)
- Park distribution disparity



Initial Findings

- **ADA compliance issues throughout the system**
- **Isolated safety issues observed**
- **Signage/ amenity standardization needed (branding)**
- **Renovation and repairs dependent on available funding**



Deferred Maintenance Costs

	TIER 1 (Years 1-2)	TIER 2 (Years 3-5)	TIER 3 (Years 6-10)	Future	TOTAL
EXISTING PARK RENOVATIONS / DEFFERED					
Beaver Park	\$650,000				\$650,000
Chimney Park	\$325,000				\$325,000
City Pond Park / Miracle Field	\$5,300,000				\$5,300,000
Denny Dobbs Park	\$550,000				\$550,000
Dinah Pace Park	\$100,000				\$100,000
Fairview Community Park	\$100,000				\$100,000
Mary Louis Fowler Park	\$250,000				\$250,000
Pactiv Field	\$550,000				\$550,000
Stone Road Complex	\$2,500,000				\$2,500,000
Trail Blazer Park	\$1,200,000				\$1,200,000
Turner Lake Park	\$3,350,000				\$3,350,000
Victoria Station Park	\$60,000				\$60,000
Wolverine Field and Gym	\$2,000,000				\$2,000,000
EXISTING PARK RENOVATIONS TOTAL	\$16,935,000	\$0	\$0	\$0	\$16,935,000

Current NCRD Facility Assessments indicated nearly **\$17 million** in deferred maintenance costs (Nov 2021)

On average, the typical park and recreation agencies have **\$17.4 million** in deferred maintenance

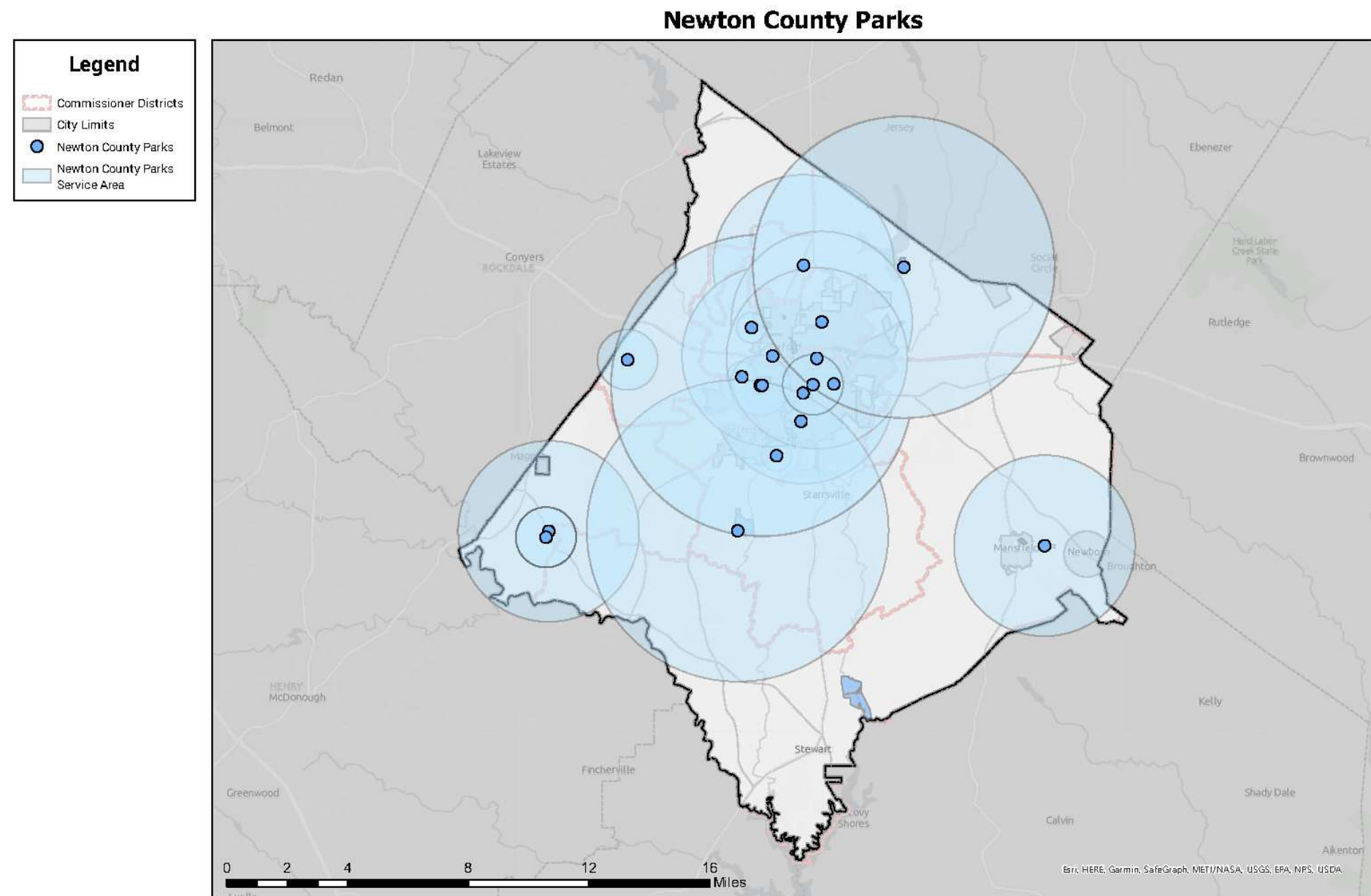
Agencies with <500 people per square mile have an average of **\$7.1 million** in deferred maintenance

- **Inventory of existing recreation facilities throughout the county**
- **Delineation between NCRD facilities and “Other Providers”**
- **Delineation of facilities by ownership and operation**
- **Identify “total” community service- not just NCRD**

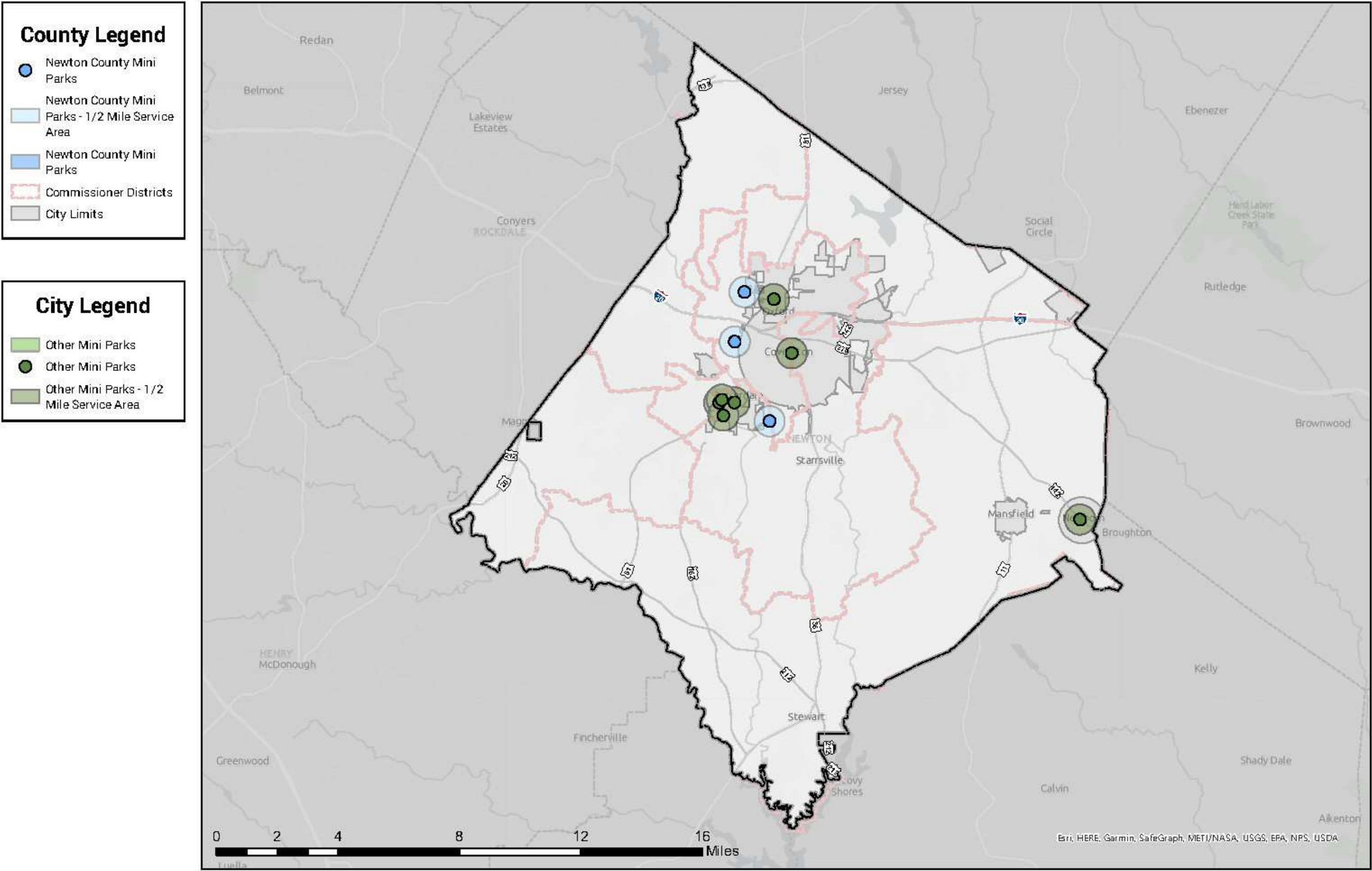
LÖSE
DESIGN
SPACES FOR LIFE

Gap Analysis

- Parks assigned a service classification with designated service area radius
- Enables planners to identify areas in the community with service area disparities



Mini Parks



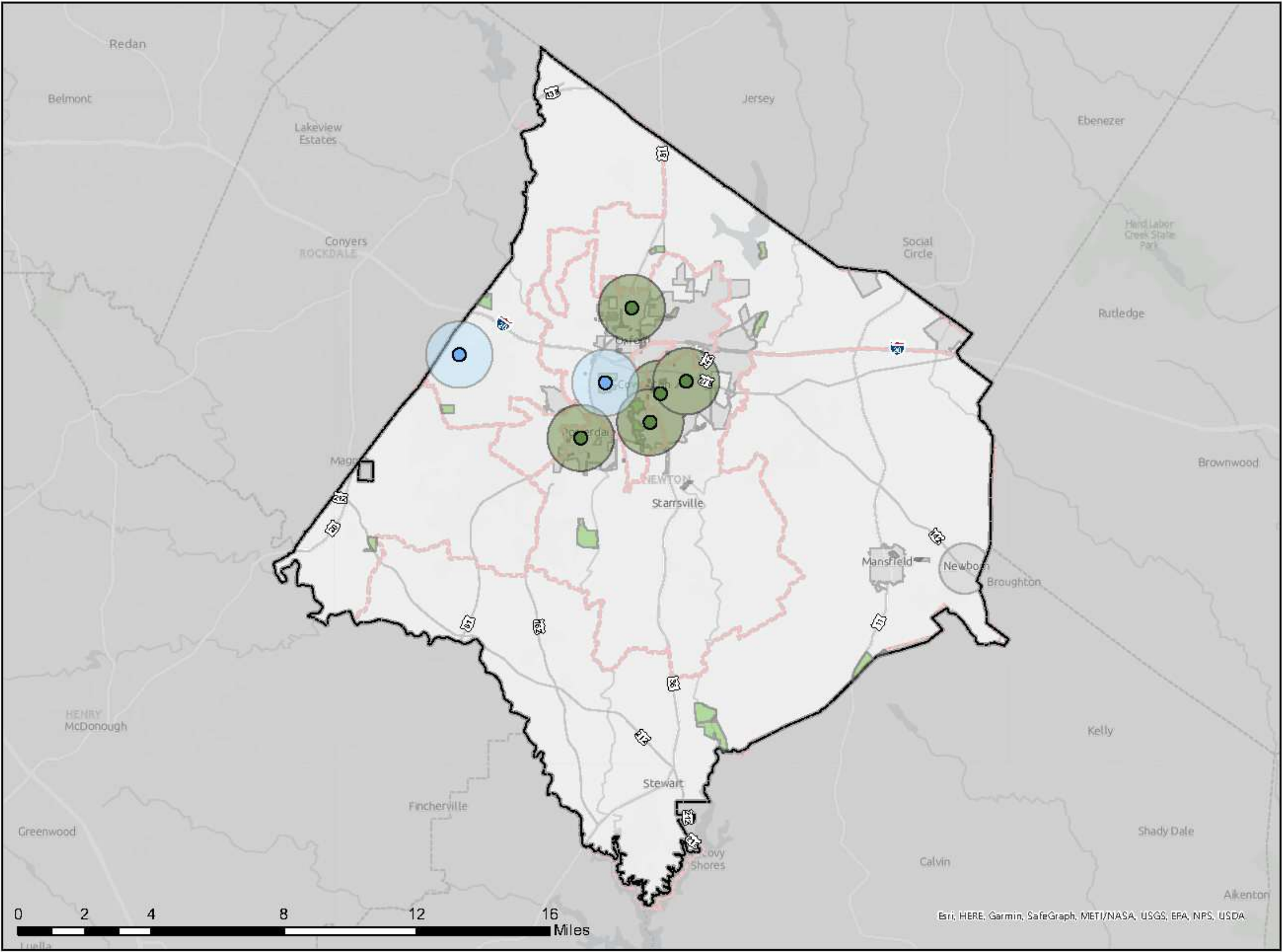
Neighborhood Parks

County Legend

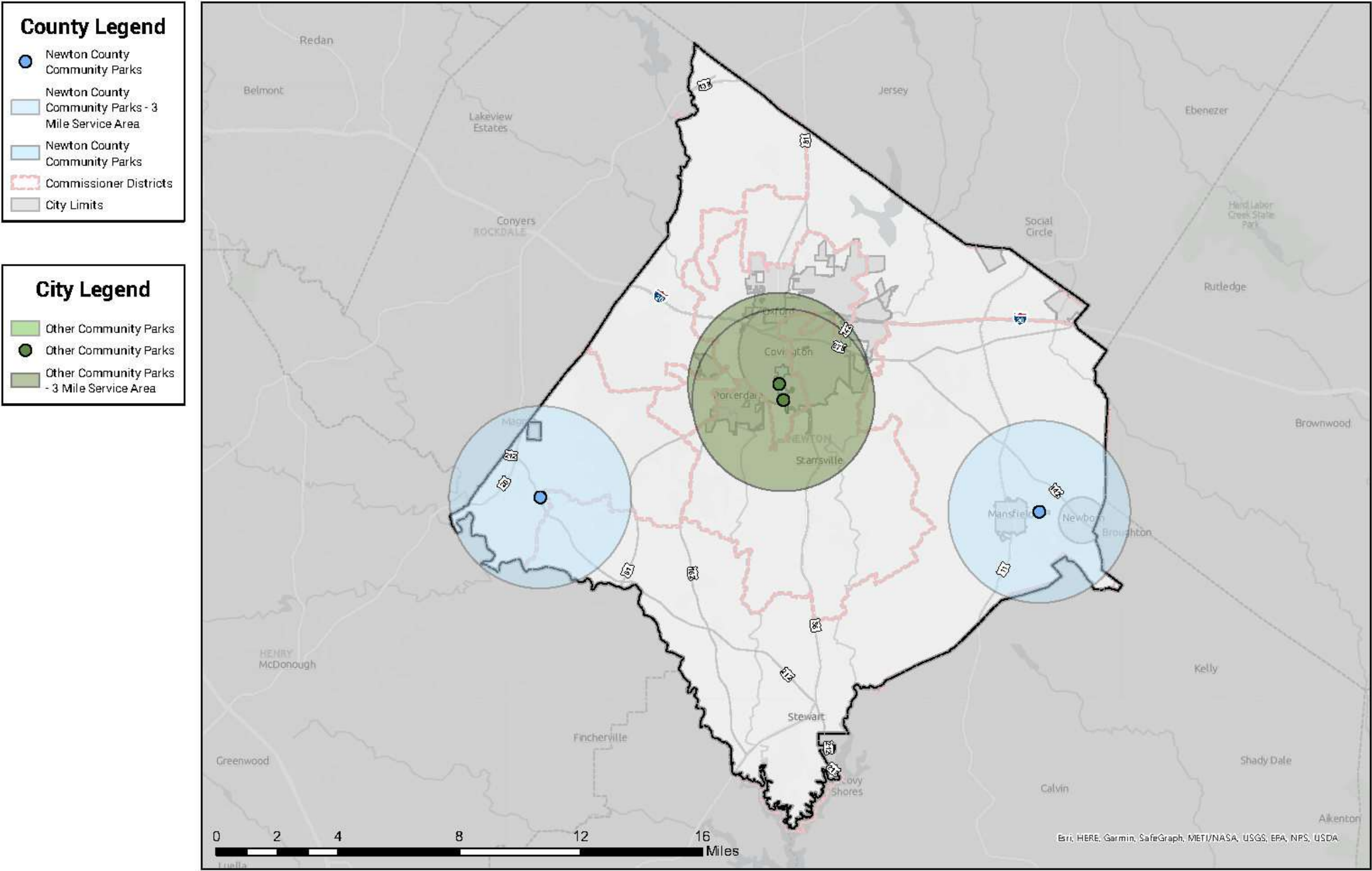
- Newton County Neighborhood Parks
- Newton County Neighborhood Parks - 1 Mile Service Area
- Newton County Neighborhood Parks
- Commissioner Districts
- City Limits

City Legend

- Other Neighborhood Parks
- Other Neighborhood Parks
- Other Neighborhood Parks - 1 Mile Service Area

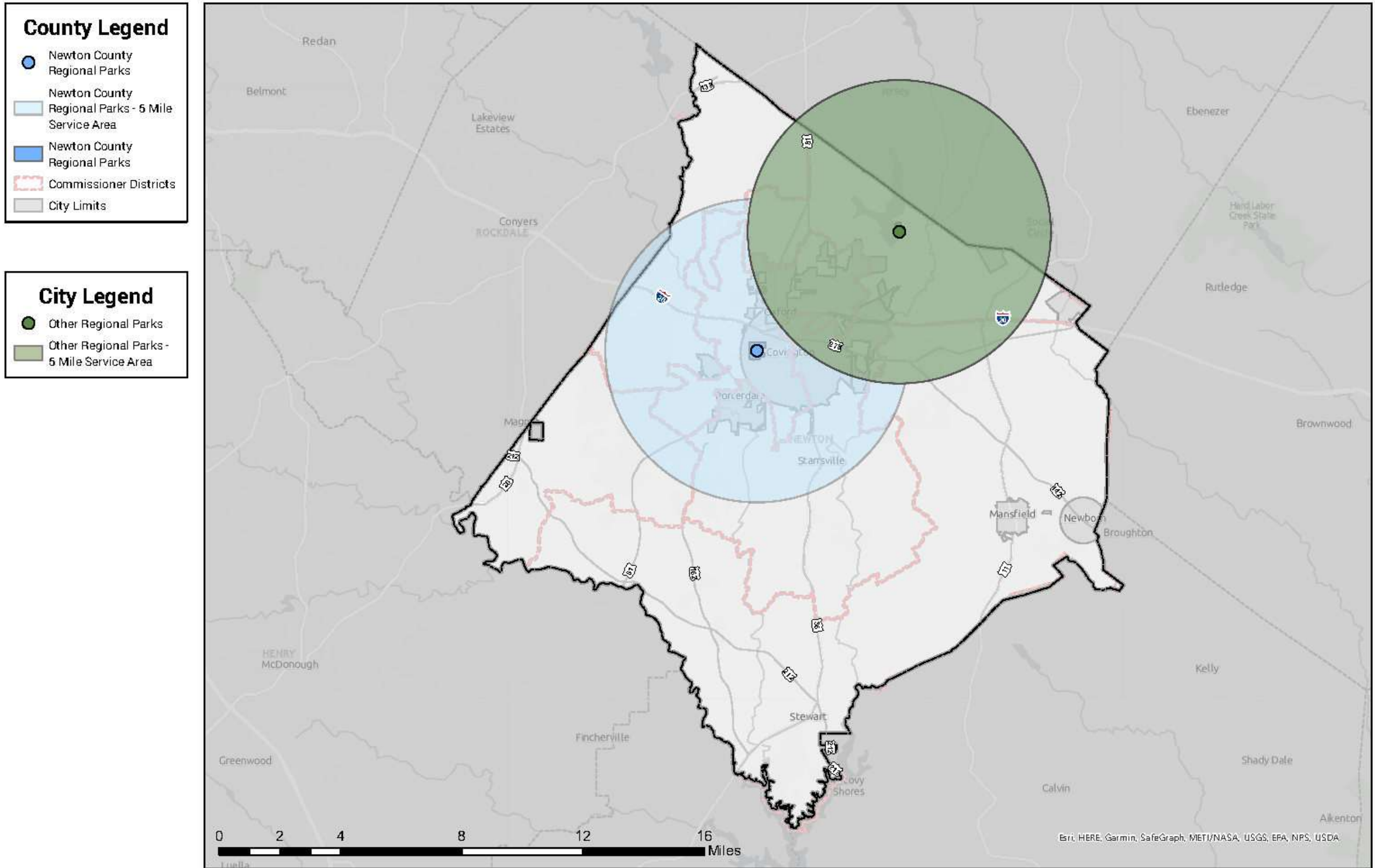


Community Parks



Luella

Regional Parks



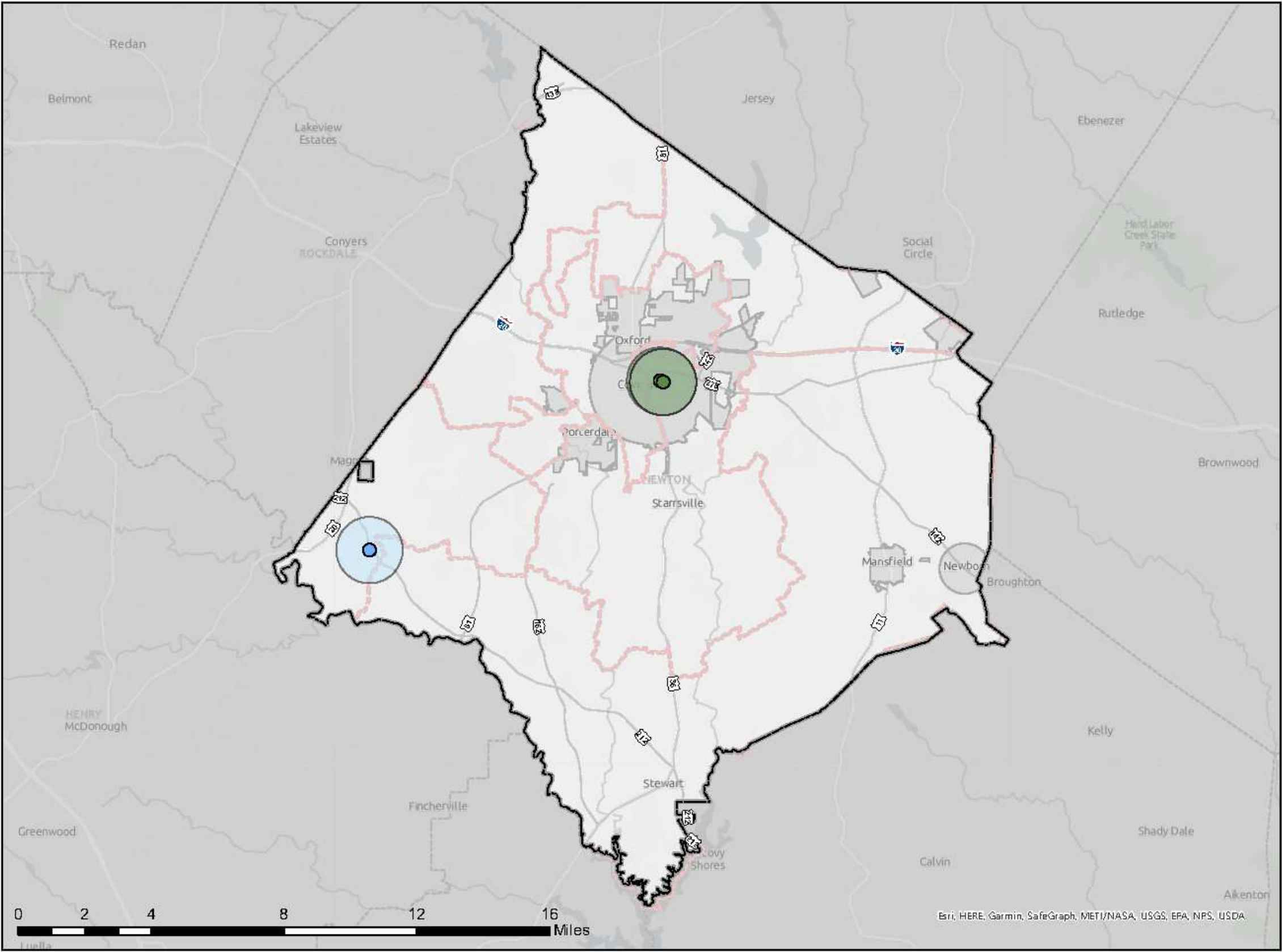
Special Use Parks

County Legend

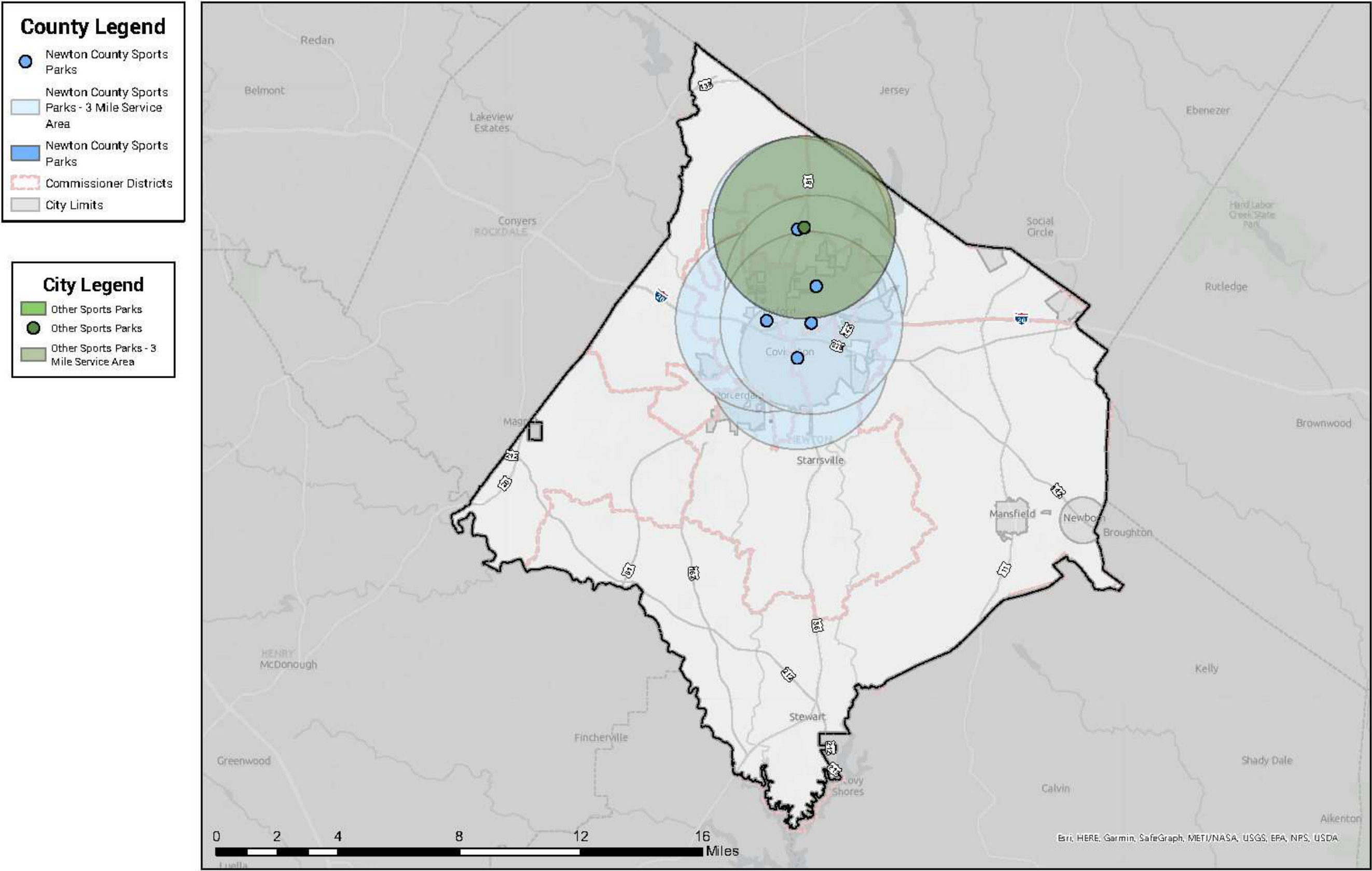
- Newton County Special Use Parks
- Newton County Special Use Park - 1 Mile Service Area
- Newton County Special Use Parks
- Commissioner Districts
- City Limits

City Legend

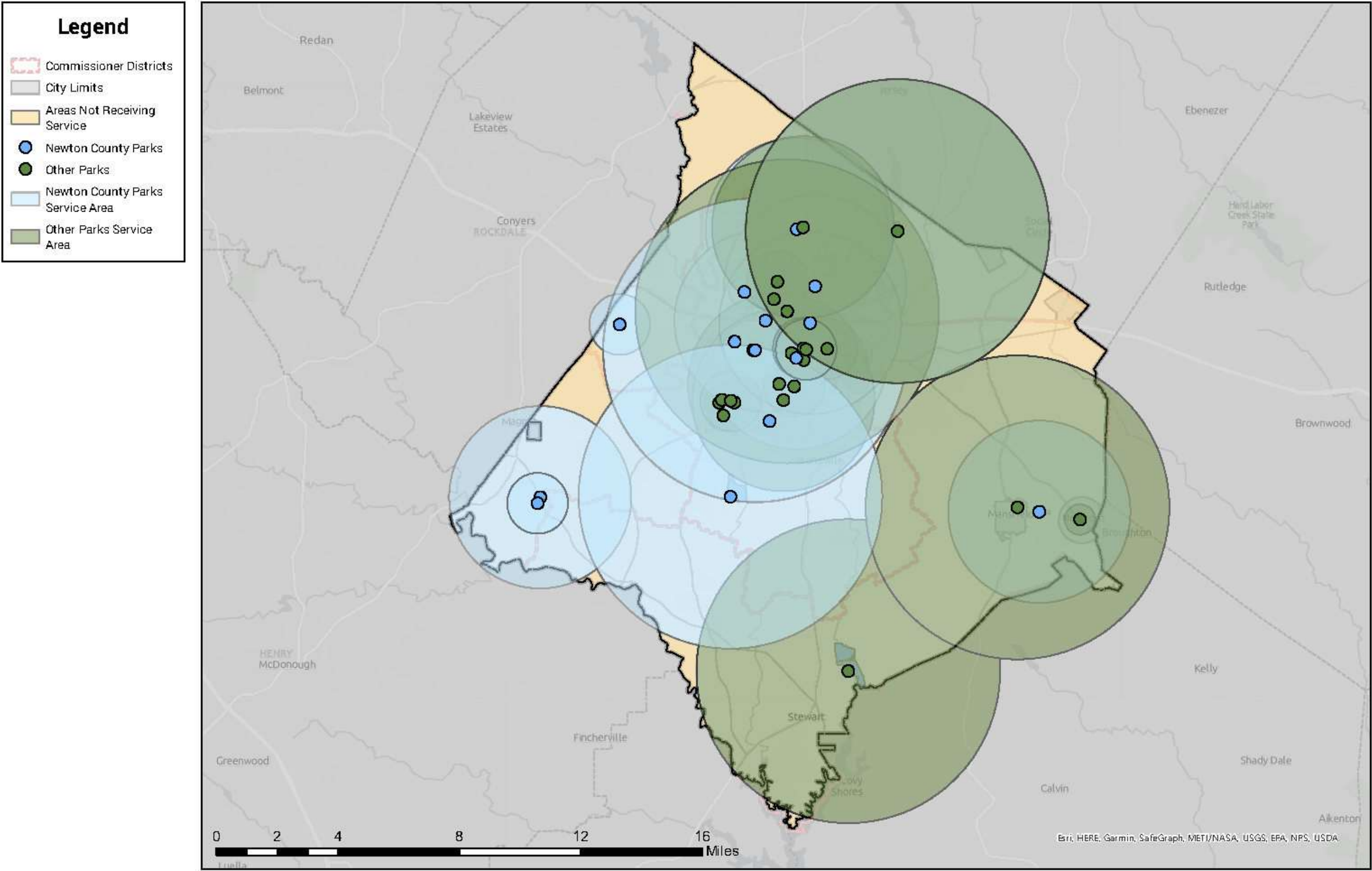
- Other Special Use Parks
- Other Special Use - 1 Mile Service Area



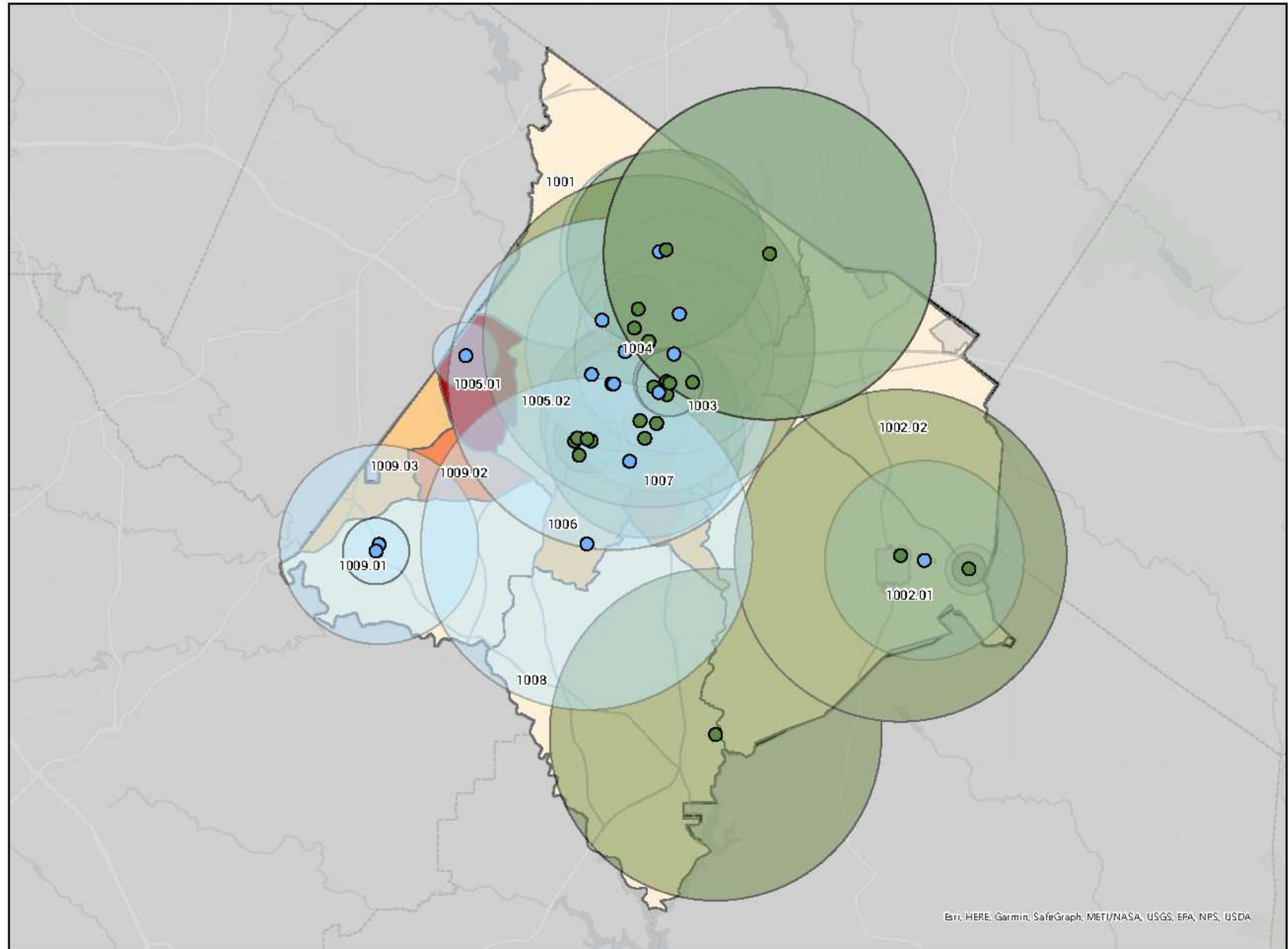
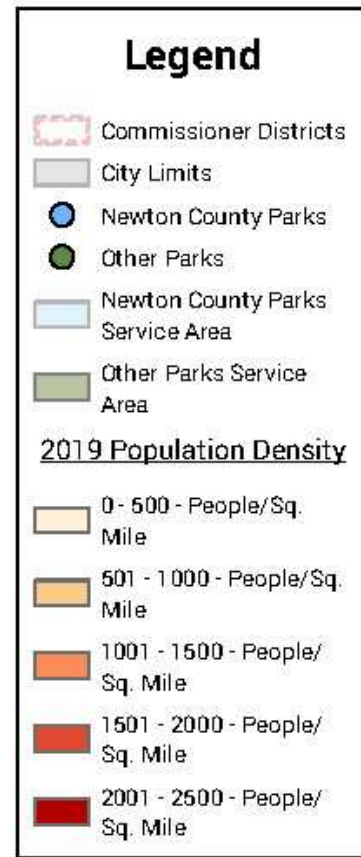
Sports Parks



Combined Overall



2019 Population Density by Census Tract



Level of Service Analysis

- NRPA averages (communities with similar populations) for the number of facilities per capita
- Establishes a baseline for understanding if enough facilities are available to support programming
- Community-level standards may deviate from national standards to address specific community needs

					2022 (Pop. Estimate: 113,800)		2032 (Pop. Estimate: 139,300)	
Newton County Standards for Park Facilities	Current Number of NCRD Acres and Facilities	NRPA Park Metrics Levels of Service (Pop. 100k-250k)	Newton County Suggested Level of Service (Pop. 100k-250k)		2022 NCRD Level of Service Need	2020 Facility Deficit / Surplus (NCRD)	2030 NCRD Level of Service Need	2030 Facility Deficit / Surplus (NCRD)
Park and Acres (Based on Average for United States)	638	9.9 per 1,000	9.9 per 1,000		1122	484	1379	741
Amph theater	0	1 per 113,200	1 per 113,200		1	1	1	1
Basketball, Outdoor	3	1 per 8,500	1 per 8,500		13	10	15	13
Community Center	1	1 per 55,000	1 per 55,000		2	1	2	1
Community Garden	0	1 per 72,300	1 per 72,300		2	2	2	2
Diamond Fields	18	1 per 13,000	1 per 13,000		9	9	11	7
Disc Golf Course	0	1 per Not Defined	1 per 55,000		0	0	2	2
Dog Park	1	1 per 75,600	1 per 75,600		2	1	2	1
Football	2	1 per 51,700	1 per 51,700		2	0	3	1
Gymnasiums	1	1 per 53,500	1 per 53,500		2	1	3	2
Multi-Purpose Field	0	1 per 10,800	1 per 10,800		8	8	10	10
Pavilion	9	1 per Not Defined	1 per 10,000		0	9	11	2
Playground	12	1 per 12,000	1 per 4,800		24	12	29	17
Recreation Center	1	1 per 53,500	1 per 53,500		2	1	3	2
Skate park	1	1 per 109,800	1 per 109,800		1	0	1	0
Soccer Field	0	1 per 20,000	1 per 20,000		6	6	7	7
Splash Pad	1	1 per Not Defined	1 per 55,000		2	1	3	2
Swim Pool (Outdoor)	0	1 per 30,000	1 per 30,000		4	4	5	5
Synthetic Multi-purpose Field	0	1 per 53,500	1 per 53,500		2	2	3	3
Tennis Courts	6	1 per 5,800	1 per 5,800		20	14	24	18
Trail System (Miles)**	9.3	25 per Community	25 per Community		25	17	25	17
Senior Centers	1	1 per 122,000	1 per 122,000		1	0	1	0
Nature Centers	0	1 per 125,000	1 per 125,000		1	1	1	1
Teen Center	0	1 per 152,700	1 per 152,700		1	1	1	1

**Loss Design Developed Standard

*Note that Community Level of Service is only indicated for facilities where the Community is seeking to differ from the NRPA Standard Level of Service. If Community Level of Service is not stated, NRPA levels should be used.

						2022 (Pop. Estimate: 113,300)		2032 (Pop. Estimate: 139,300)	
Newton County Standards for Park Facilities	Current Number of NCRD Acres and Facilities	NRPA Park Metrics Levels of Service (Pop. 100k-250k)		Newton County Suggested Level of Service (Pop. 100k-250k)		2022 NCRD Level of Service Need	2020 Facility Deficit / Surplus (NCRD)	2030 NCRD Level of Service Need	2030 Facility Deficit / Surplus (NCRD)
Parkland Acres (Based on Average for United States)	638	9.9 per	1,000	9.9 per	1,000	1122	-484	1379	-741
Amphitheater	0	1 per	113200	1 per	113,200	1	-1	1	-1
Basketball, Outdoor	3	1 per	8,500	1 per	8,500	13	-10	16	-13
Community Center	1	1 per	56,000	1 per	56,000	2	-1	2	-1
Community Garden	0	1 per	72,300	1 per	72,300	2	-2	2	-2
Diamond Fields	18	1 per	13,000	1 per	13,000	9	9	11	7
Disc Golf Course	0	1 per	Not Defined	1 per	55,000	0	0	2	-2
Dog Park	1	1 per	76,600	1 per	76,600	2	-1	2	-1
Football	2	1 per	51,700	1 per	51,700	2	0	3	-1
Gymnasiums	1	1 per	53,500	1 per	53,500	2	-1	3	-2
Multi-Purpose Field	0	1 per	10,800	1 per	10,800	8	-8	10	-10
Pavilion	9	1 per	Not Defined	1 per	10,000	0	9	11	-2
Playground	12	1 per	12,000	1 per	4,800	24	-12	29	-17
Recreation Center	1	1 per	53,500	1 per	53,500	2	-1	3	-2
Skate park	1	1 per	109,800	1 per	109,800	1	0	1	0
Soccer Field	0	1 per	20,000	1 per	20,000	6	-6	7	-7
Splash Pad	1	1 per	Not Defined	1 per	55,000	2	-1	3	-2
Swim Pool (Outdoor)	0	1 per	30,000	1 per	30,000	4	-4	5	-5
Synthetic Muti-purpose Field	0	1 per	53,500	1 per	53,500	2	-2	3	-3
Tennis Courts	6	1 per	5,800	1 per	5,800	20	-14	24	-18
Trail System (Miles)**	9.3	26 per	Community	26 per	Community	26	-17	26	-17
Senior Centers	1	1 per	122,000	1 per	122,000	1	0	1	0
Nature Centers	0	1 per	125,000	1 per	125,000	1	-1	1	-1
Teen Center	0	1 per	152,700	1 per	152,700	1	-1	1	-1

**Lose Design Developed Standard

*Note that Community Level of Service is only indicated for facilities where the Community is seeking to differ from the NRPA Standard Levels of Service. If Community Level of Service is not listed, NRPA levels should be used.

						2022 (Pop. Estimate: 113,300)		2032 (Pop. Estimate: 139,300)			2022 Other Providers	
Newton County Standards for Park Facilities	Current Number of NCRD Acres and Facilities	NRPA Park Metrics Levels of Service (Pop. 100k-250k)		Newton County Suggested Level of Service (Pop. 100k-250k)		2022 NCRD Level of Service Need	2020 Facility Deficit / Surplus (NCRD)	2030 NCRD Level of Service Need	2030 Facility Deficit / Surplus (NCRD)		Number of Facilities	Adjusted Facility Deficit / Surplus (Community)
Parkland Acres (Based on Average for United States)	638	9.9 per	1,000	9.9 per	1,000	1122	-484	1379	-741		911	170
Amphitheater	0	1 per	113200	1 per	113,200	1	-1	1	-1		1	0
Basketball, Outdoor	3	1 per	8,500	1 per	8,500	13	-10	16	-13		2	-11
Community Center	1	1 per	56,000	1 per	56,000	2	-1	2	-1		1	0
Community Garden	0	1 per	72,300	1 per	72,300	2	-2	2	-2		1	-1
Diamond Fields	18	1 per	13,000	1 per	13,000	9	9	11	7		1	8
Disc Golf Course	0	1 per	Not Defined	1 per	55,000	0	0	2	-2		2	0
Dog Park	1	1 per	76,600	1 per	76,600	2	-1	2	-1		1	0
Football	2	1 per	51,700	1 per	51,700	2	0	3	-1		0	-1
Gymnasiums	1	1 per	53,500	1 per	53,500	2	-1	3	-2		0	-2
Multi-Purpose Field	0	1 per	10,800	1 per	10,800	8	-8	10	-10		1	-9
Pavilion	9	1 per	Not Defined	1 per	10,000	0	9	11	-2		11	9
Playground	12	1 per	12,000	1 per	4,800	24	-12	29	-17		11	-6
Recreation Center	1	1 per	53,500	1 per	53,500	2	-1	3	-2		1	-1
Skate park	1	1 per	109,800	1 per	109,800	1	0	1	0		0	0
Soccer Field	0	1 per	20,000	1 per	20,000	6	-6	7	-7		3	-4
Splash Pad	1	1 per	Not Defined	1 per	55,000	2	-1	3	-2		0	-2
Swim Pool (Outdoor)	0	1 per	30,000	1 per	30,000	4	-4	5	-5		1	-4
Synthetic Muti-purpose Field	0	1 per	53,500	1 per	53,500	2	-2	3	-3		0	-3
Tennis Courts	6	1 per	5,800	1 per	5,800	20	-14	24	-18		2	-16
Trail System (Miles)**	9.3	26 per	Community	26 per	Community	26	-17	26	-17		0	-17
Senior Centers	1	1 per	122,000	1 per	122,000	1	0	1	0		0	0
Nature Centers	0	1 per	125,000	1 per	125,000	1	-1	1	-1		0	-1
Teen Center	0	1 per	152,700	1 per	152,700	1	-1	1	-1		0	-1
**Lose Design Developed Standard												
*Note that Community Level of Service is only indicated for facilities where the Community is seeking to differ from the NRPA Standard Levels of Service. If Community Level of Service is not listed, NRPA levels should be used.												

Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- Existing Parks

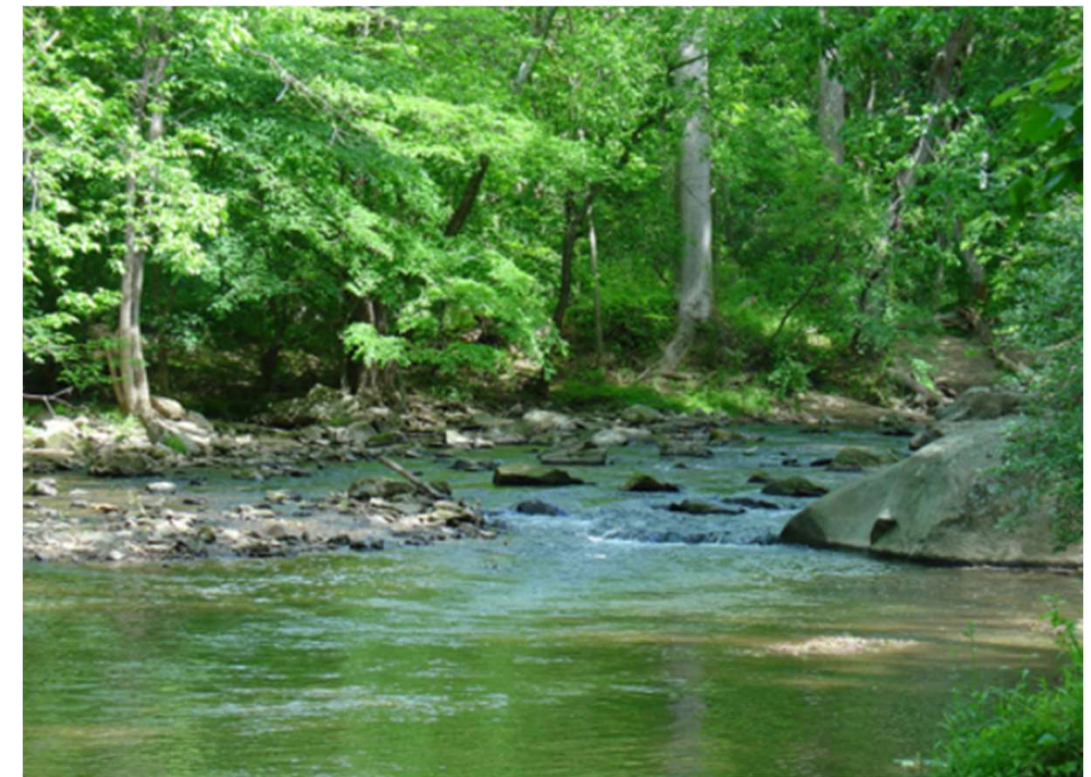
- **City Pond Park**
 - Develop 4 new Tennis Courts
 - Develop 2 new Outdoor Basketball Courts
 - Develop new NCRD Maintenance Complex
- **Denny Dobbs Park**
 - Develop 2 new Tennis Courts
 - Develop a new Recreation Center with Gymnasium
- **Beaver Park**
 - Develop 1 new Tennis Court
 - Develop 1 new Outdoor Basketball Court



Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- Existing Parks

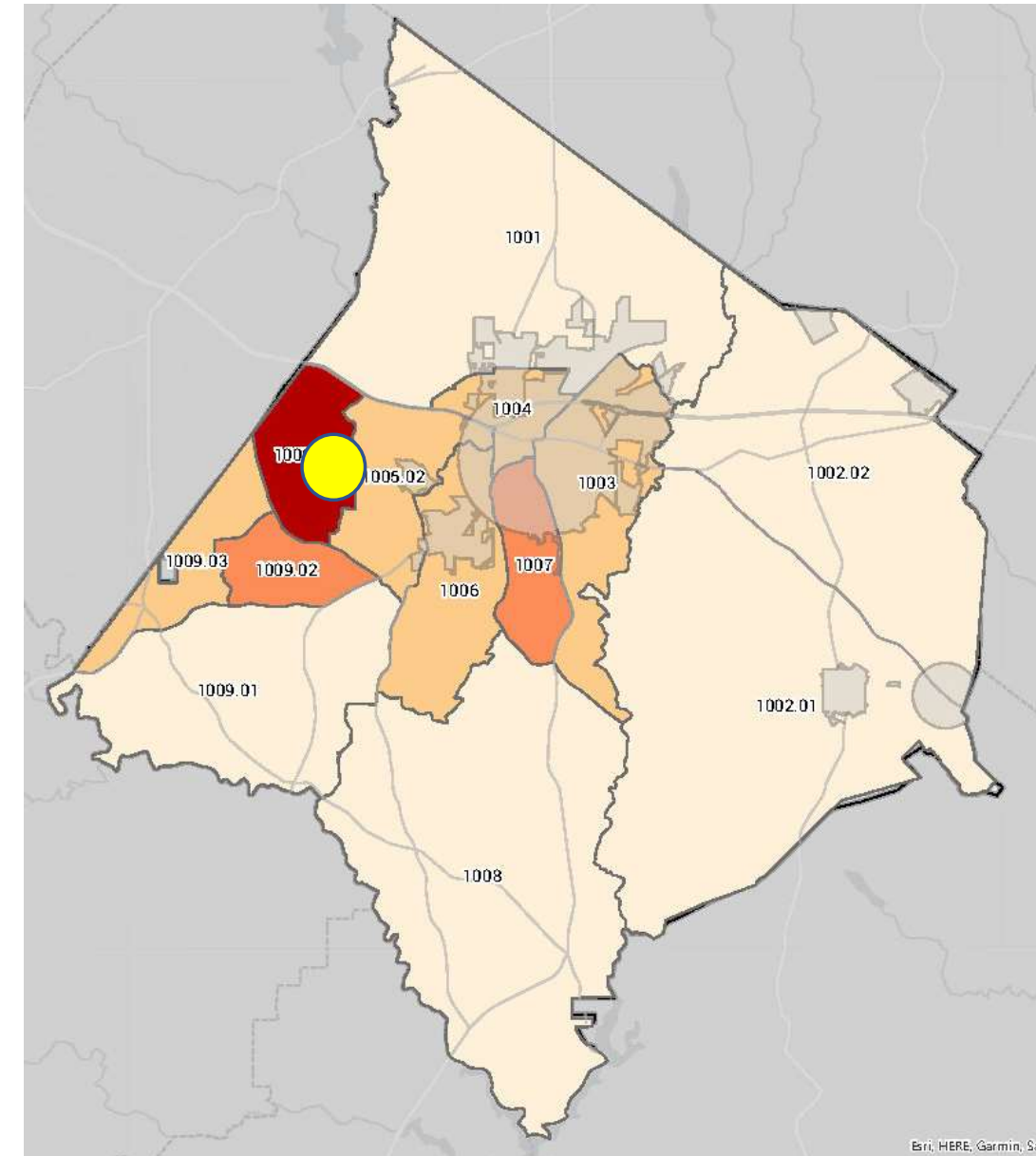
- **Factory Shoals Park**
 - Assume operations of the property and operate as a Natural Resource Area
 - Develop Trails, Educational Exhibits and Nature/Cultural Resource Center
 - Develop 1 new Playground
 - Consider development of Campsites



Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- New Parks

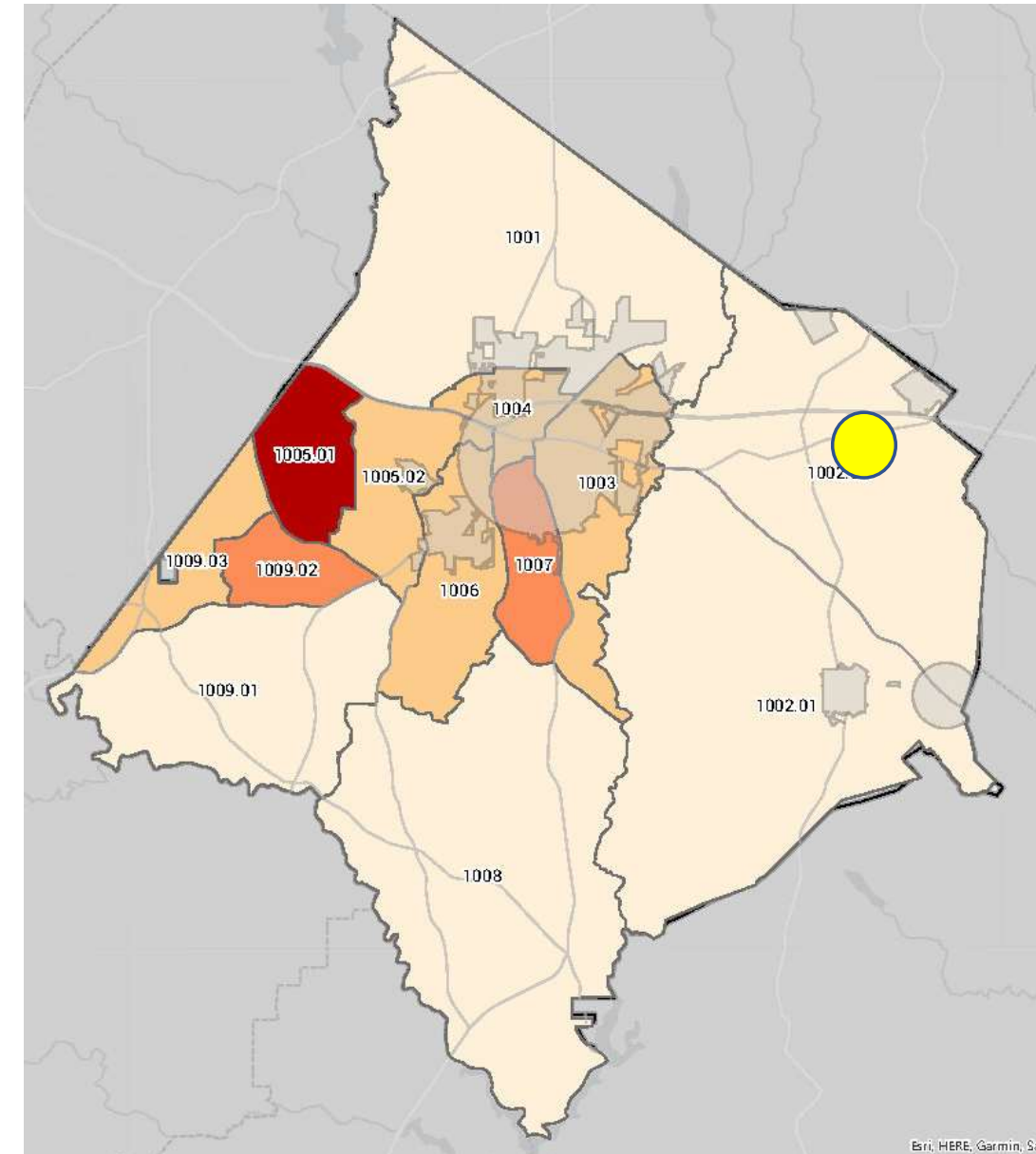
- **West Side Community Park**
 - Develop new Community Center
 - Develop 4 new Tennis Courts
 - Develop 1 new Splash Pad
 - Develop 4 new Outdoor Basketball Courts
 - Develop 2 new Multi-Purpose Fields
 - Develop 1 new Playground



Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- New Parks

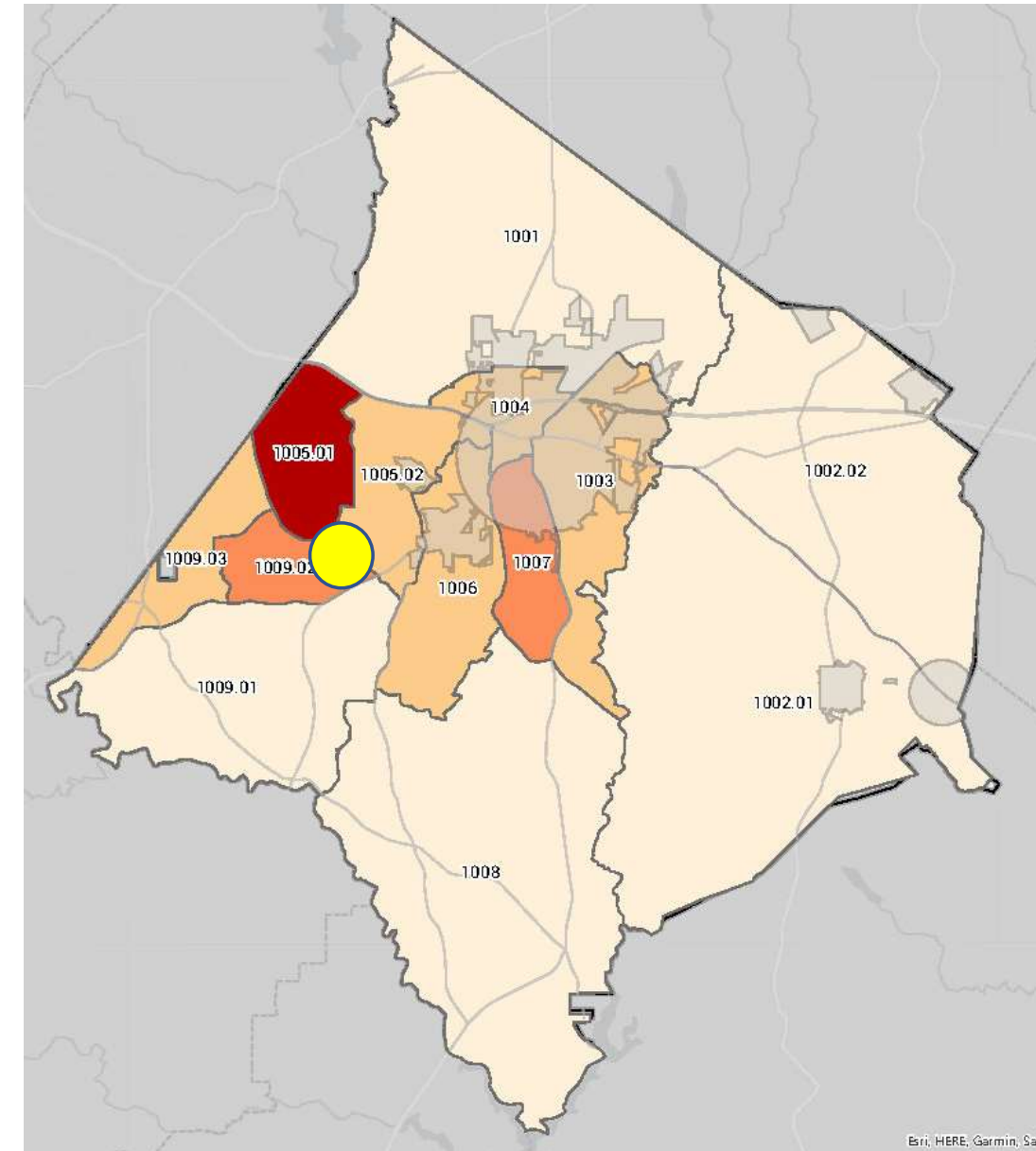
- **East Side Community Park**
 - Develop 1 new Recreation Center with Gymnasium
 - Develop 4 new Tennis Courts
 - Develop 1 new Splash Pad
 - Develop 2 new Outdoor Basketball Courts
 - Develop 4 new Multi-Purpose Fields
 - Develop 1 new Playground



Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- New Parks

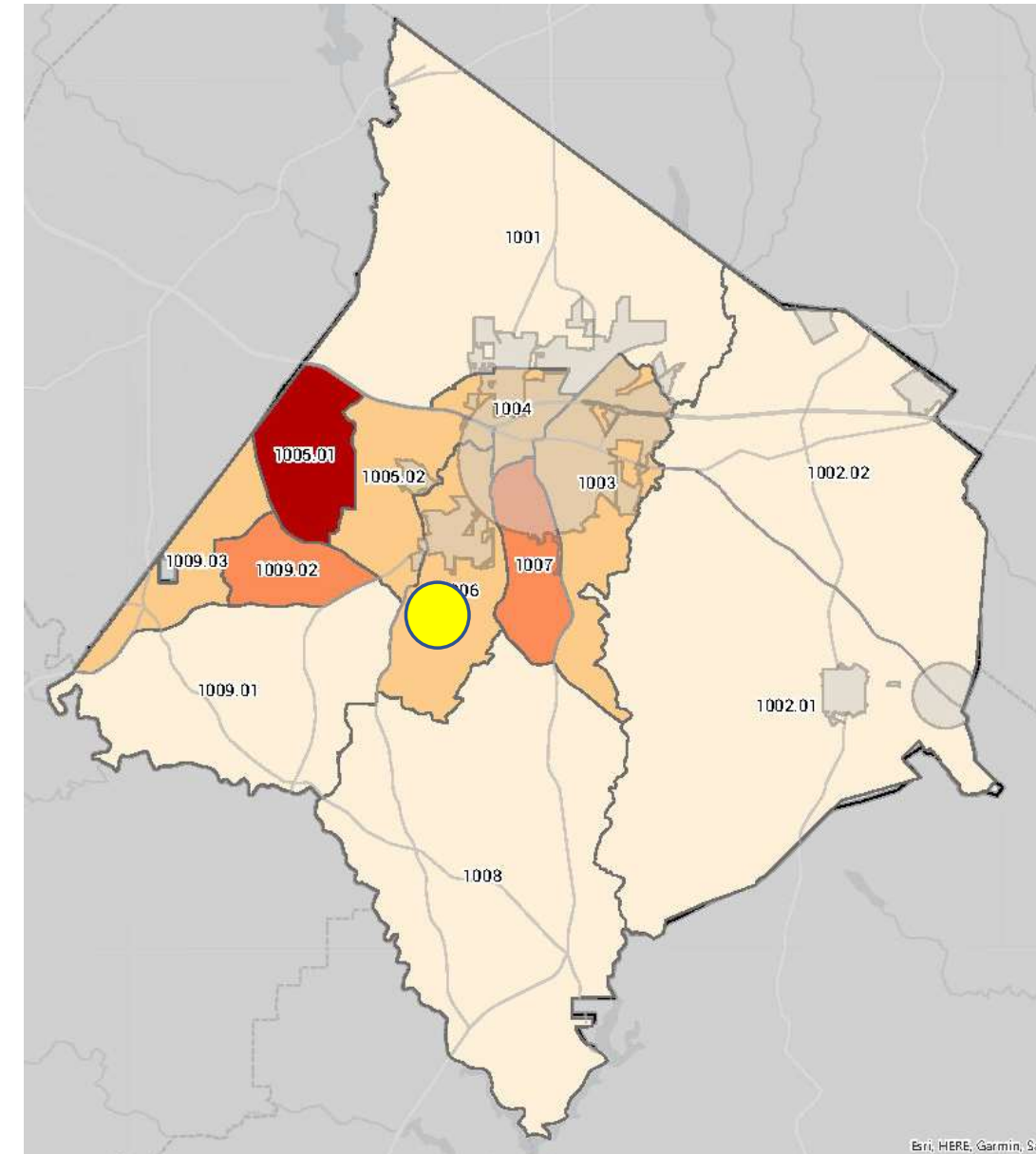
- **Aquatic Center**
 - Develop 1 new Aquatic Center with Indoor Competition, Therapy/Instructional Pool, and Indoor Family Leisure
 - Develop 1 new Multi-Purpose Fields
 - Develop 1 new Playground



Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- New Parks

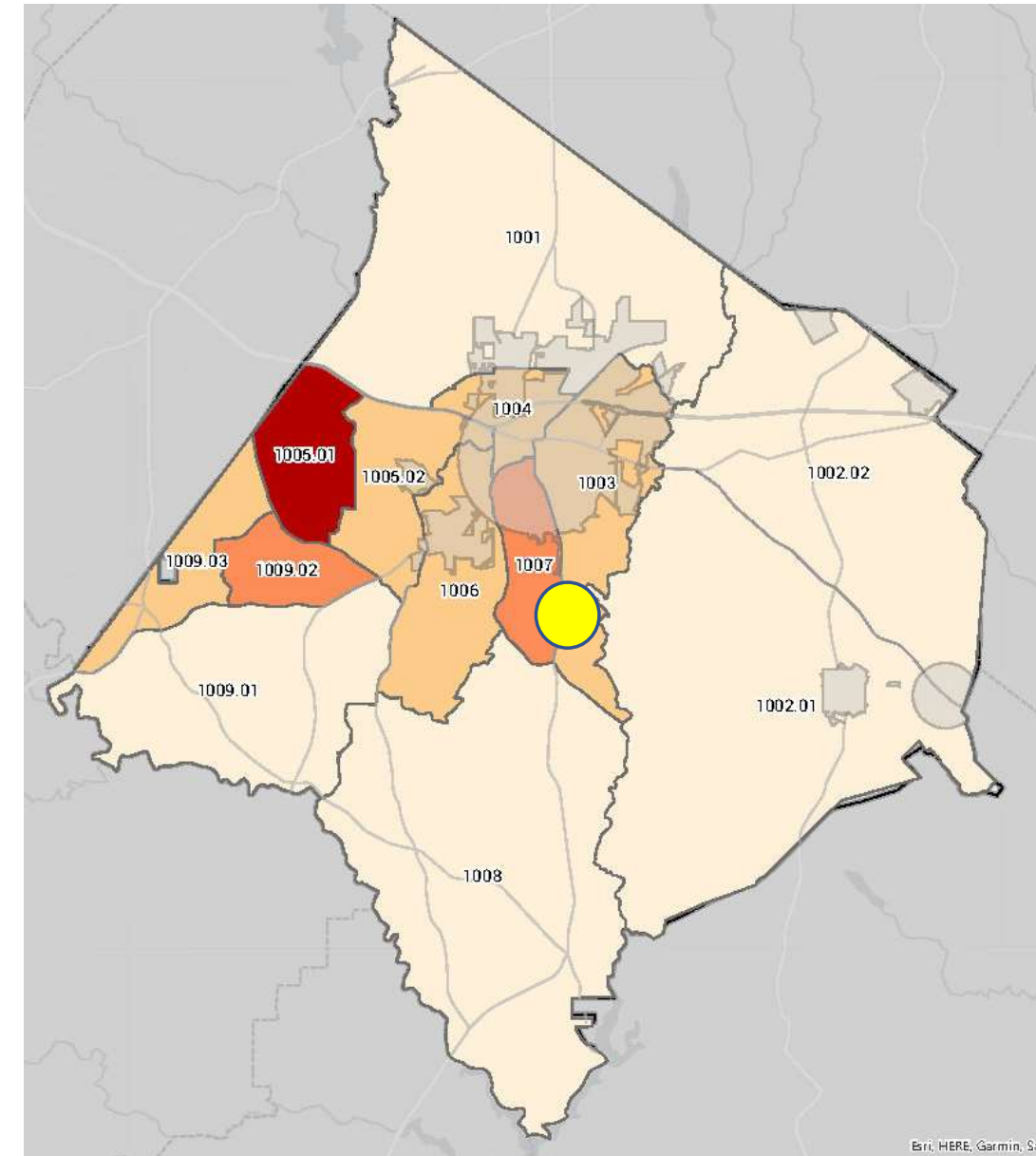
- **Spring Hill Park (Undeveloped)**
 - **Develop 1 new Multi-Purpose Fields**
 - **Develop 1 new Playground**
 - **Develop other Master Plan Recommendations**



Facility Recommendations

Capital Improvements to Address Level of Service Deficiencies- New Parks

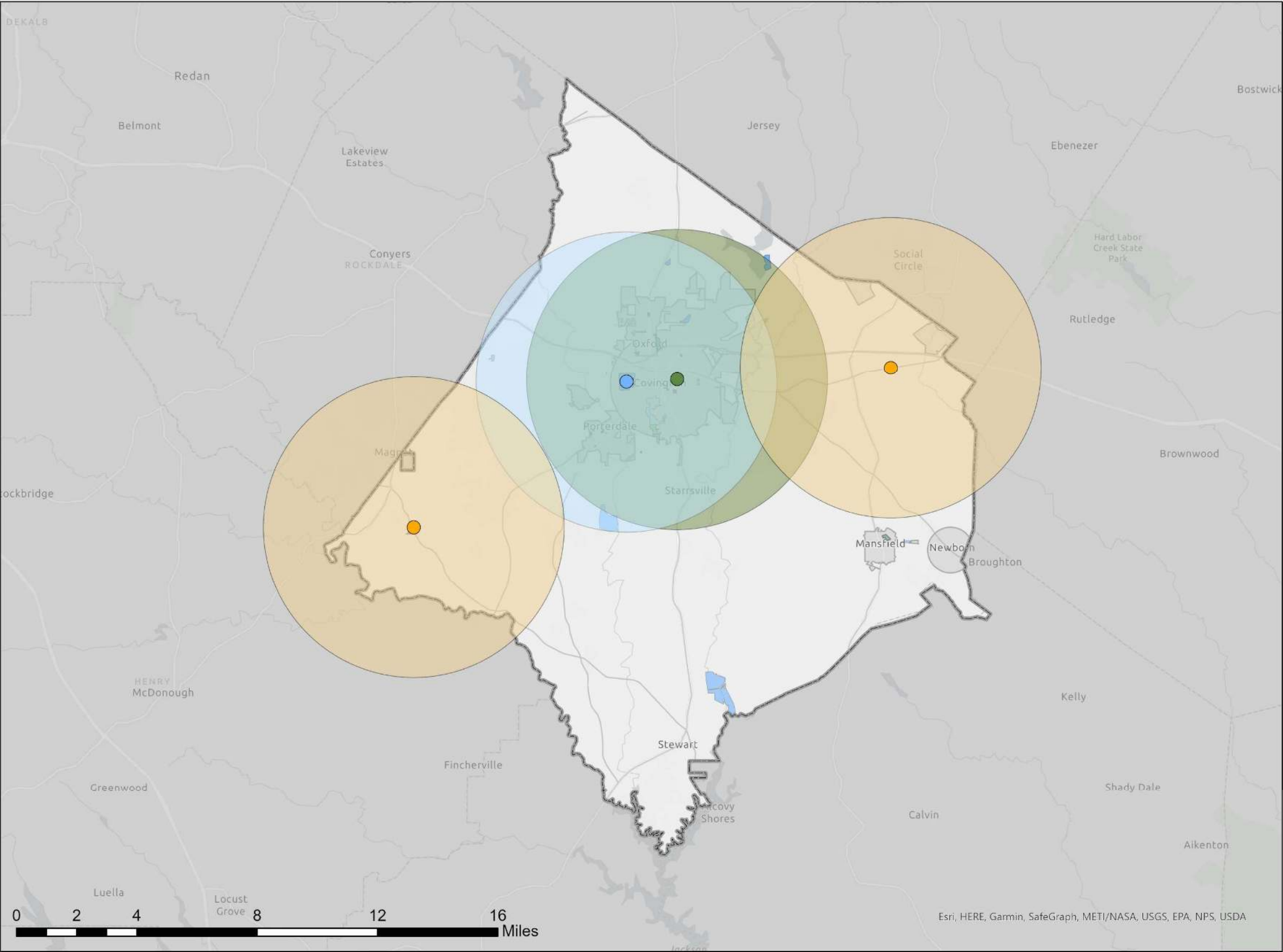
- **Hwy 36 Park**
 - **Develop 1 new Multi-Purpose Fields**
 - **Develop 1 new Playground**
 - **Develop 2 new Outdoor Basketball Courts**



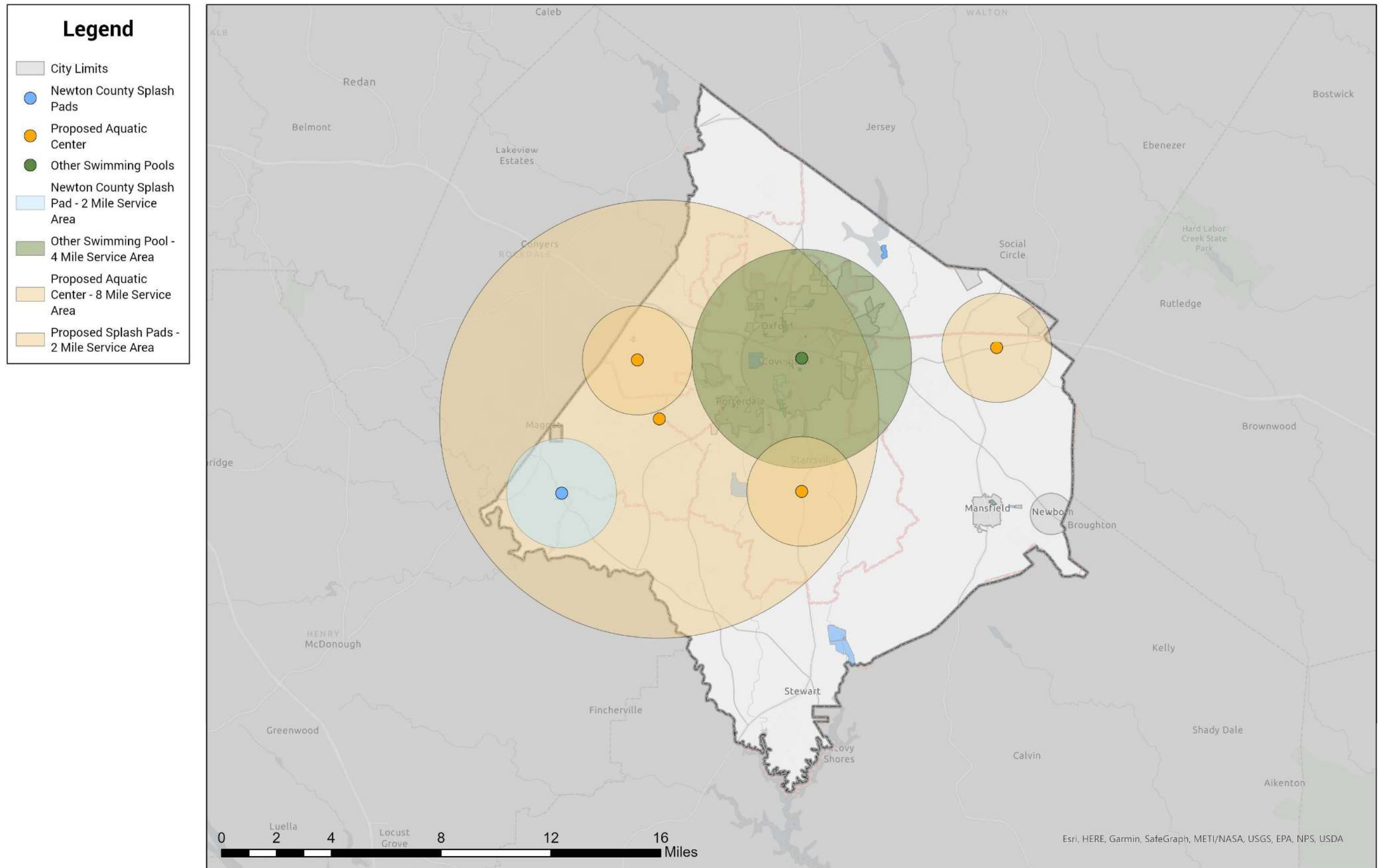
Recreation Center/ Gymnasium

Legend

- City Limits
- Newton County Recreation Centers
- Proposed Recreation Center/Gymnasiums
- Other Recreation Centers
- Newton County Recreation Center/ Gymnasiums - 5 Mile Service Area
- Other Recreation Centers - 5 Mile Service Area
- Proposed Recreation Center/Gymnasiums - 5 Mile Service Area



Water Recreation



Rectangle Fields

Legend

City Limits

Newton County
Rectangle Fields

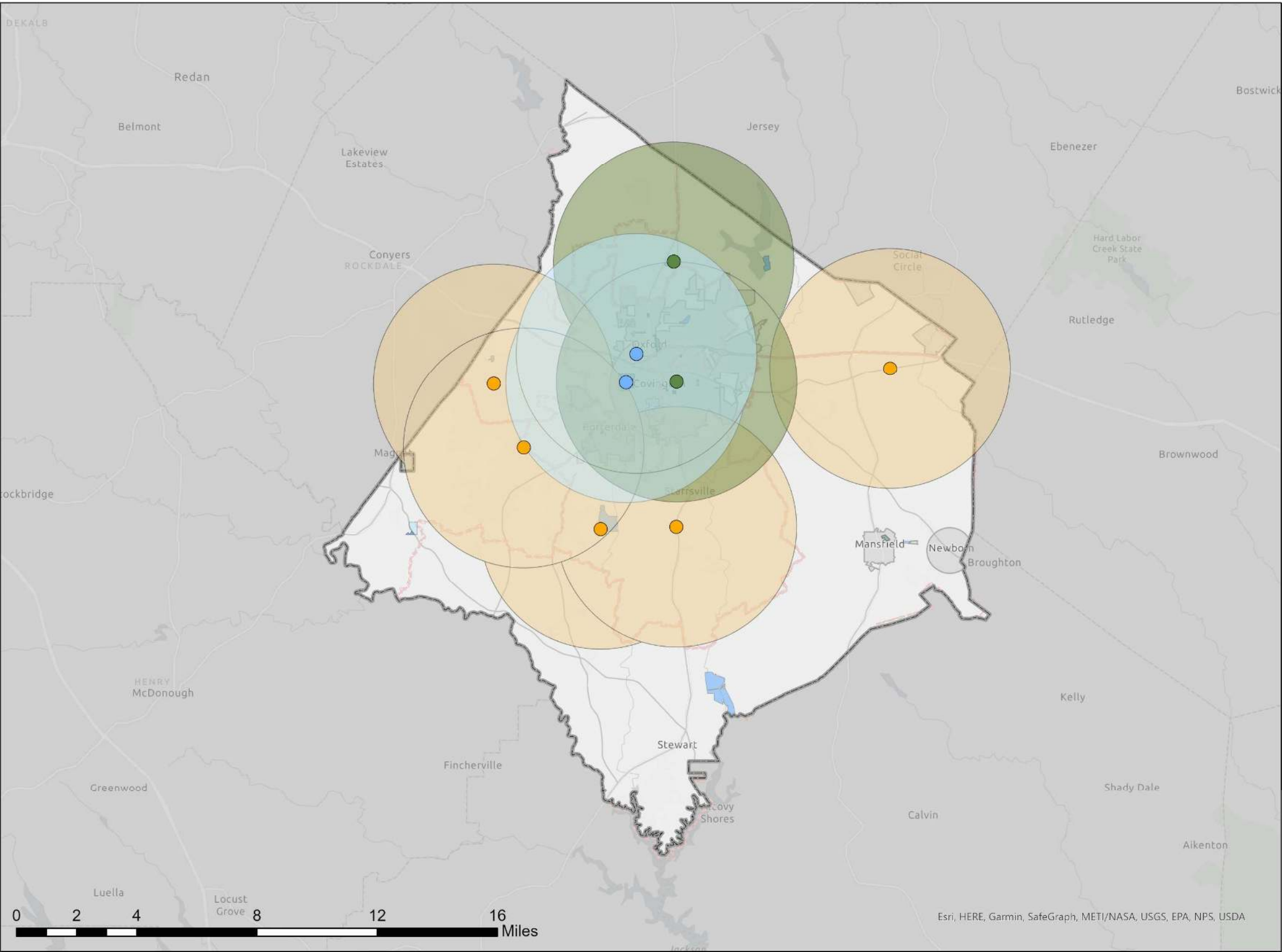
Proposed Rectangle
Fields

Other Rectangle Fields

Newton County
Rectangle Fields - 4
Mile Service Area

Other Rectangle Fields -
4 Mile Service Area

Proposed Rectangle
Fields - 4 Mile Service
Area



Budget Assessment

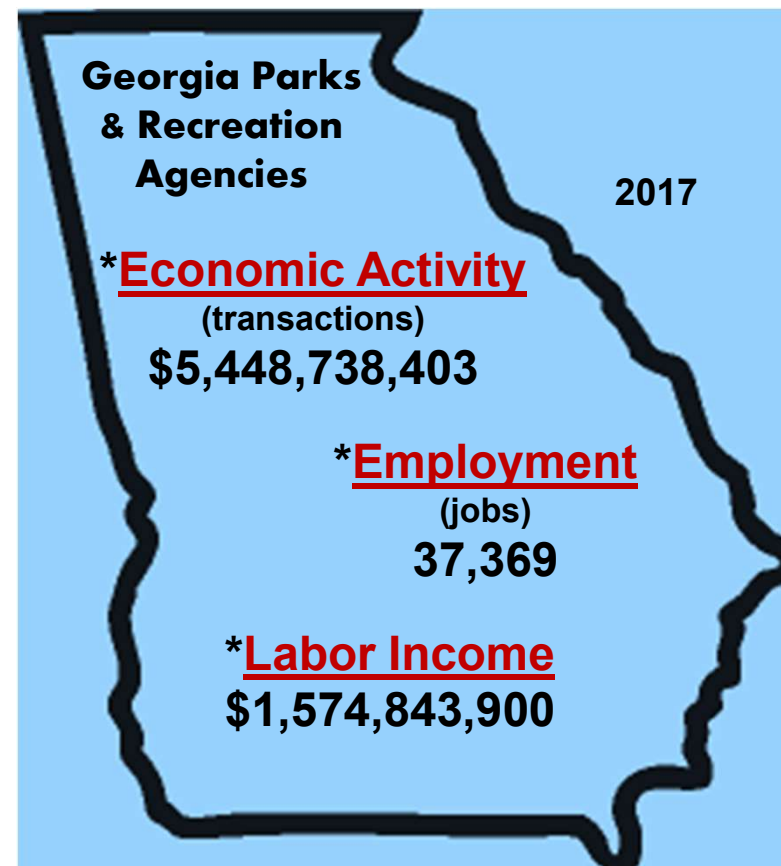


Economic Benefits of Parks and Recreation

Parks and recreation promotes improved physical and mental health

A 2018 Oregon State University study found that Oregon residents' engagement in 1 of 30 outdoor recreation activities resulted in \$735 million to \$1.416 billion in cost of illness savings accrued to health insurers, providers and participants

Recreation agencies have a direct impact on economic impact



Over 10,000 Local park and recreation agencies nationwide generated more than \$166 billion in economic activity and supported more than 1.1 million jobs in 2017

Economic Benefits of Parks and Recreation

Parks and recreation promotes quality of life and supports economic development

Over **80%** of **Corporate Executives** rated quality-of-life features as an important factor when choosing a location for a headquarters, factory or other company facility in a 2019 Area Development Survey.



94% of adults responding to the March 2020 NRPA Park Pulse poll support their local government investing in infrastructure improvements that promote economic activity in their community.



VISITOR

Many agency amenities spur tourism generating significant economic activity, including (but not limited to) increased sales at local restaurants/bars and hotels.

Parks and recreation improves the quality of life in communities and benefits the local economic development of a region



Benchmarking

- National Recreation and Park Association (NRPA) provides service providers with current data through the annual Agency Performance Review
- Provides providers like NCRD baseline data for planning of facilities, programs and expenditures

BENCHMARKING

- *OPERATING EXPENDITURES*
- *EXPENDITURE BREAKDOWNS*
- *COMPARABLE COMMUNITIES*
- *OPERATING EXPENDITURE SOURCES*
- *COST RECOVERY*

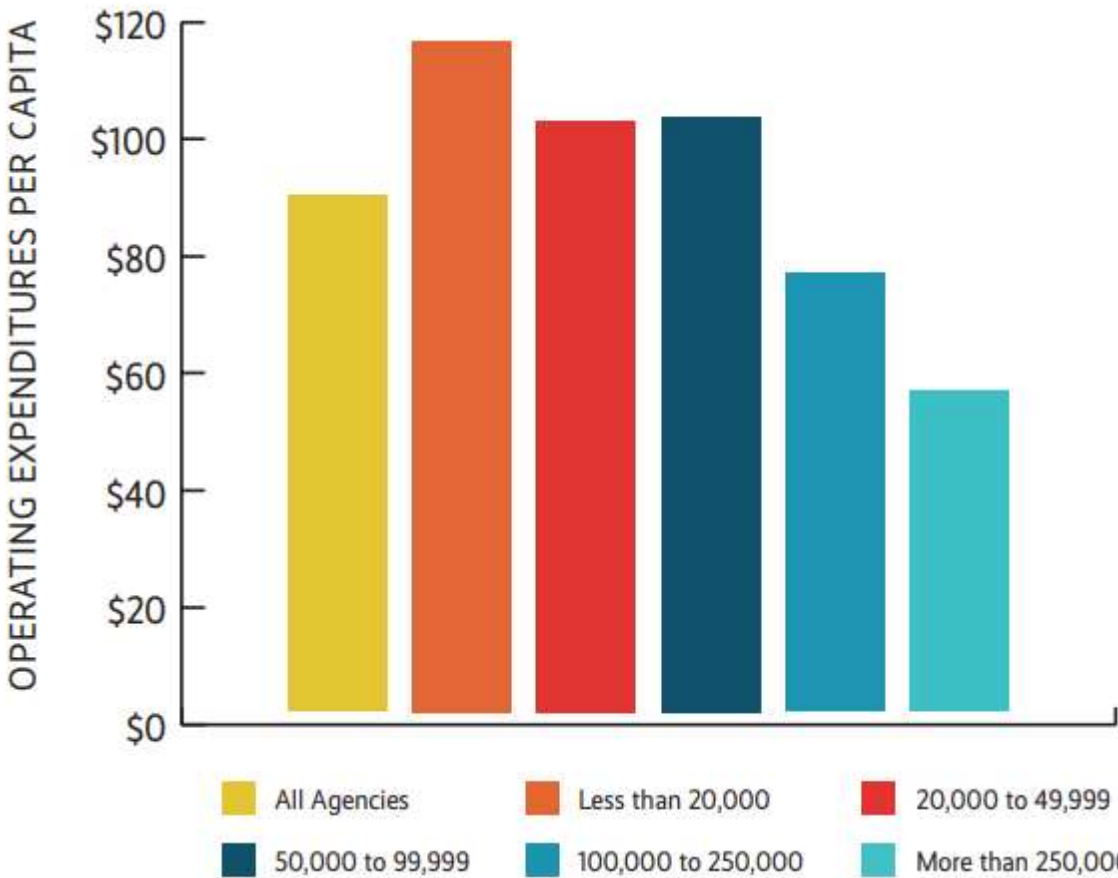
Benchmarking

Annual Operating Expenditures: Agency Averages

- **Median Agencies** **\$4,898,663**
(Nationally)
 - **Median Agencies** **\$11,862,458**
(Pop 100k- 250k)
-
- **NCRD Operating Budget** **\$2,488,296**

NCRD Budget is **51%** of Median P&R Agencies Operating Budget

NCRD Budget is **21%** of Operating Budget for Agencies with Similar Populations



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$88.30	\$114.62	\$100.93	\$101.65	\$74.87	\$54.68
Lower Quartile	\$48.84	\$64.02	\$60.04	\$58.77	\$45.39	\$21.77
Upper Quartile	\$159.07	\$222.94	\$195.81	\$166.17	\$154.56	\$85.33

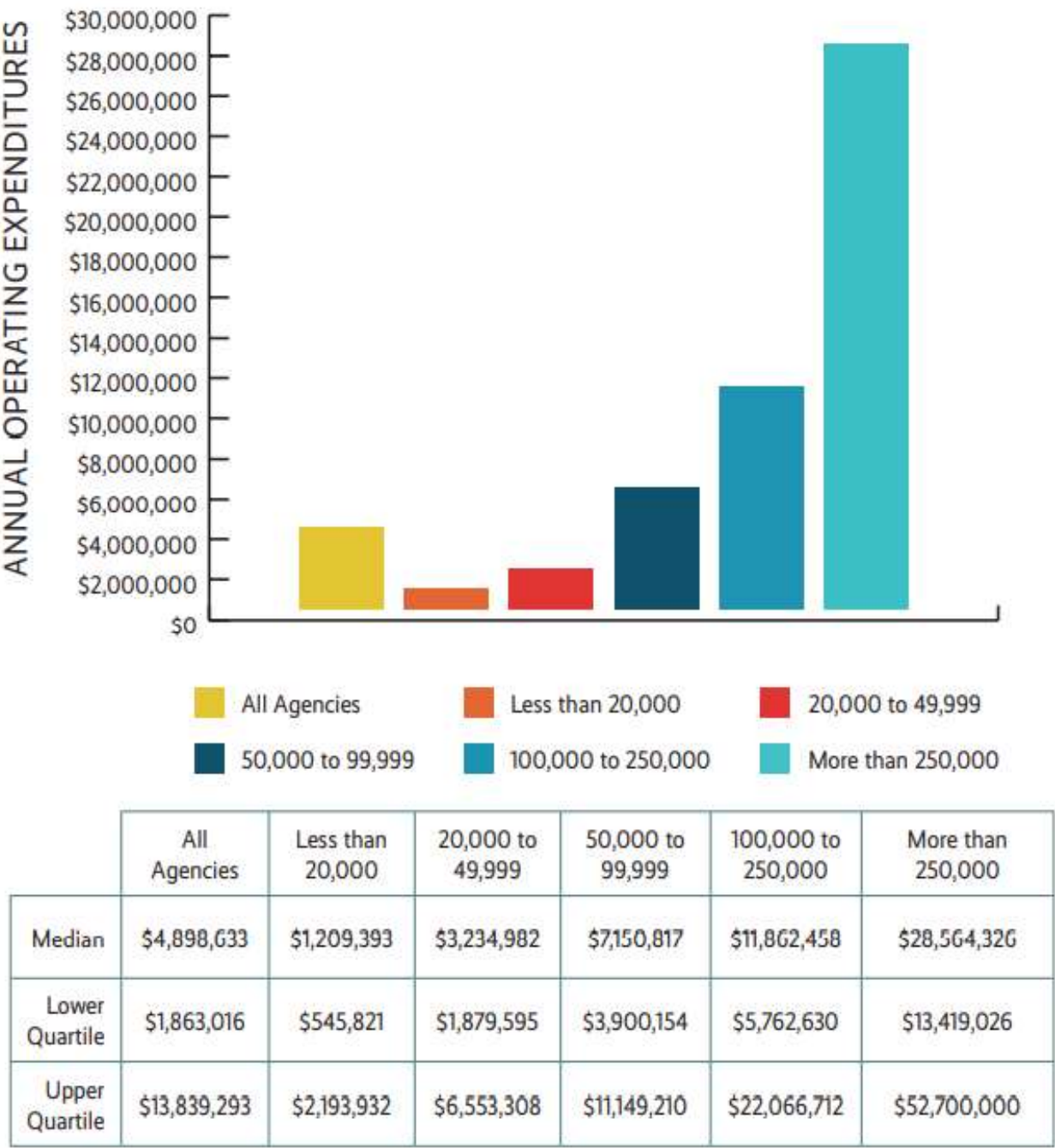
Benchmarking

Annual Operating Expenditures: Agency Averages (Per Capita)

- **Median Agencies** **\$88.30**
(Nationally)
- **Median Agencies** **\$74.87**
(Pop 100k- 250k)
- **Median Agencies** **\$45.44**
(<500 residents/ sq. mile)

- **NCRD Operating Budget** **\$21.96**

NCRD Budget is **48%** of Operating Budget for Agencies with less than 500 residents per sq. mile



Benchmarking

Comparable Agencies

Comparison County Park and Recreation Agency Name	Jurisdiction Population	Typical Agency Annual Operating Expenditures \$4,898,633	<500 (Res/Sq M) Agency Annual Operating Expenses (\$45.44/per capita)	Total Acres of Park Land per Agency	Median Agency Operating Expenditure per acre of park and nonpark sites \$7,556
Fayette County*	119,400	\$1,475,000**	\$12.35**	455	\$3,241**
Bartow County	108,901	\$4,107,500	\$37.71	1000	\$4,107
Walton County	96,673	\$3,079,522	\$31.86	570	\$5,403
Newton County	113,300	\$2,488,296 ¹	\$21.96 ²	638	\$3,900 ³

*Fayette County has a separate department responsible for all maintenance for all county property including mowing, maintenance and care of parks. Parks and Recreation Department operating expenditures does not include maintenance costs. **Fayette County operating expenditures are not included in comparison county average.

Benchmarking

Comparable Agencies

Comparison County Park and Recreation Agency Name	Jurisdiction Population	Typical Agency Annual Operating Expenditures \$4,898,633	<500 (Res/Sq M) Agency Annual Operating Expenses (\$45.44/per capita)	Total Acres of Park Land per Agency	Median Agency Operating Expenditure per acre of park and nonpark sites \$7,556
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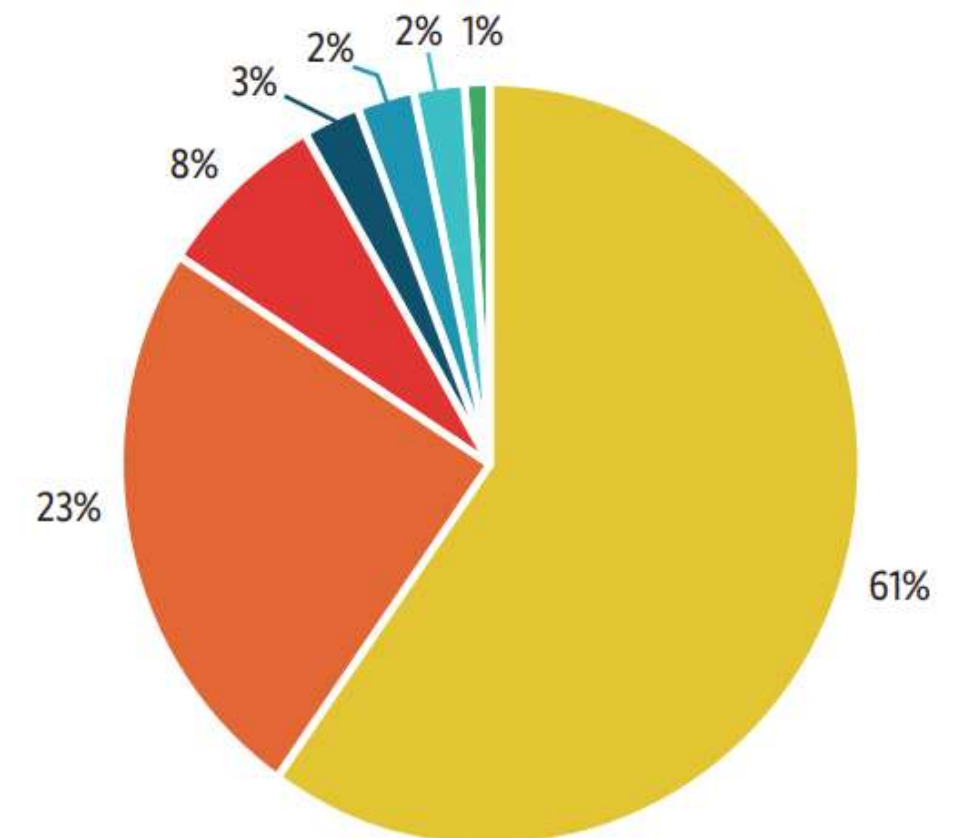
1. NCRD Annual Operating Expenditures are 31% < the avg of comparison counties (B & W) and 49% lower than Typical Agencies
2. NCRD Per Capita Operating Expenses are 36% < the avg of comparison counties (B & W) and 52% lower than <500 Agencies
3. NCRD Operating Expenditure per acre of parks is 18% < the average of comparison counties (B & W) and 48% lower than Median Agencies

Agency Funding Analysis

Typical Agency Funding Averages

- NCRD General Fund Tax Support is **27% higher** than the average agency with support at 88% vs. 61%
- NCRD Earned/Generated Revenue is **11% lower** than the average agency at 12% vs. 23%
- Alternate sources - grants

61%	General fund tax support
23%	Earned/Generated revenue
8%	Dedicated levies
3%	Other dedicated taxes
2%	Grants
2%	Other
1%	Sponsorships



Earned/ Generated Revenues

NCRD Cost Recovery Summary

- Revenue (Cost Recovery) generated by Programs, Rentals, Misc. Fees and Charges
- Currently 12% of Operating Expenditures

YOUTH SPORTS	MISC. REVENUE	RENTAL FACILITIES
Spring Baseball	Open Gym Fees	Turner Lake Pavilion
Spring Softball	Concessions	Trail Blazers Pavilion
Fall Baseball/Softball	Sports Pictures	Denny Dobbs Pavilion
Football	Special Events	Pavilion
Training (5-6yrs)	Misc. Grants	Beaver Park Pavilion
Cheerleading	Fitness Center	Dinah Place Pavilion
Flag Football		Turner Lake Banquet Rm
Basketball	ADULT SPORTS	
Training League (7-12yrs)	Adult Softball	Athletic Field Rentals
Miracle League	Adult Basketball	

Earned/ Generated Revenues

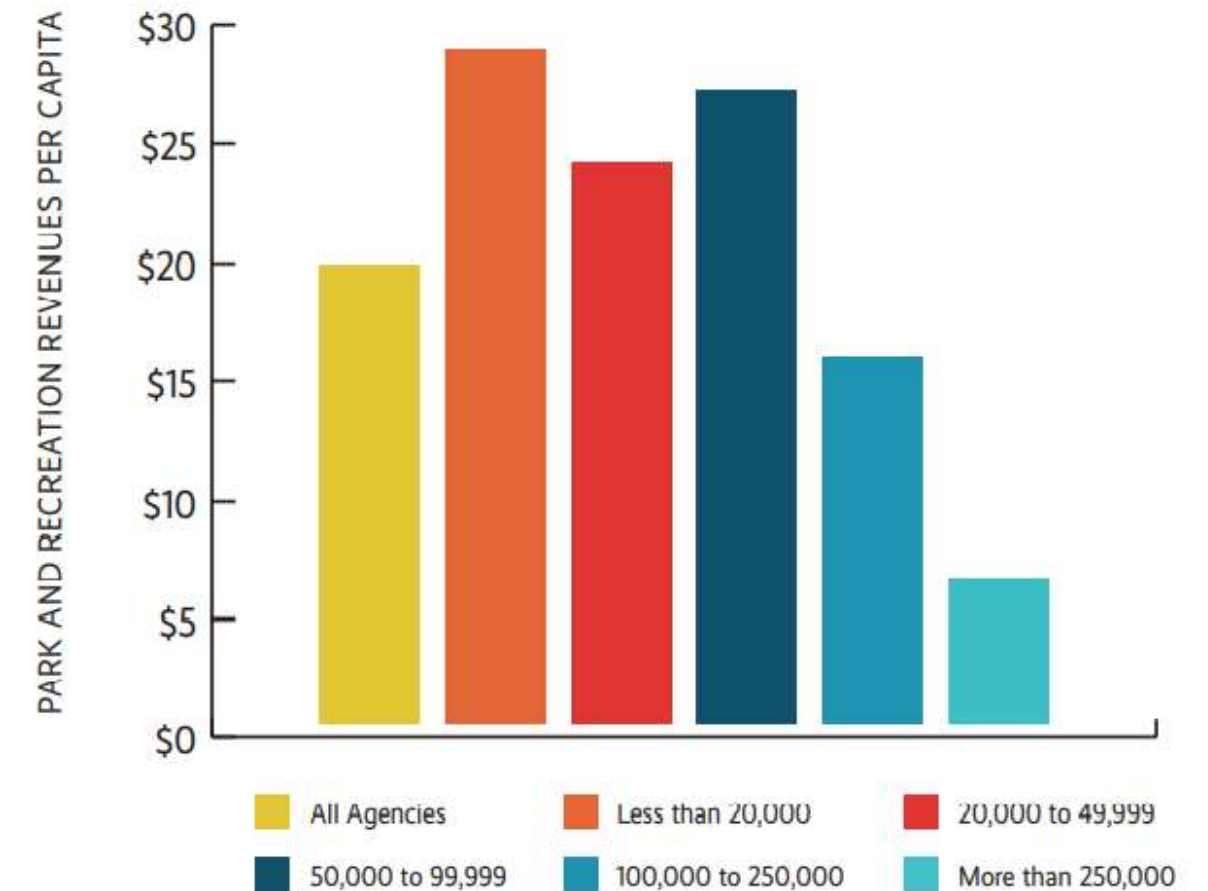
Cost Recovery as % of Operating Expenditures (Per Resident)

- **Median Agencies** **\$19.38**
(Nationally)
- **Median Agencies** **\$15.44**
(Pop 100k- 250k)
- **Median Agencies** **\$8.72**
(<500 residents/ sq. mile)
- **Median Cost Recovery** **21.1%**
(<500 residents/ sq. mile)

Potential Future Cost Recovery Revenue Formulas

(NCRD Operating Budget: \$2,488,296)

- 21.1% (avg. revenue) of \$2,488,296 = **\$525,031**
- \$8.72 x 113,300 residents = **\$987,976**

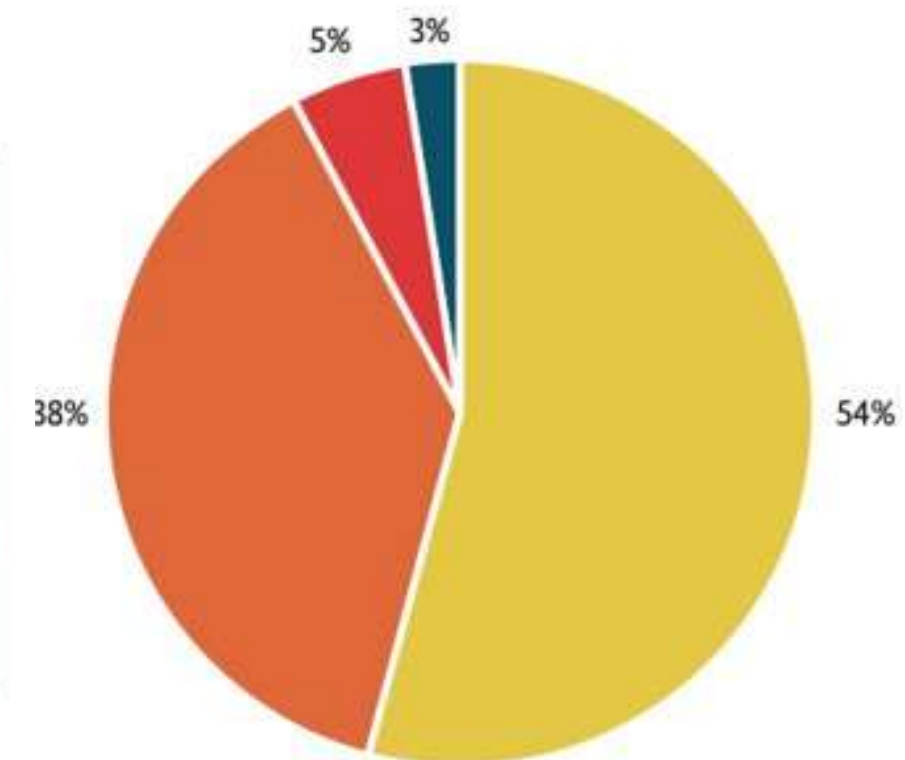


	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$19.38	\$28.41	\$23.68	\$26.68	\$15.44	\$6.21
Lower Quartile	\$5.84	\$9.04	\$7.71	\$7.74	\$3.61	\$2.83
Upper Quartile	\$49.74	\$70.59	\$61.18	\$58.18	\$45.47	\$18.05

Operating Expenditures Analysis

Distribution of Operating Expenditures: Agency Average

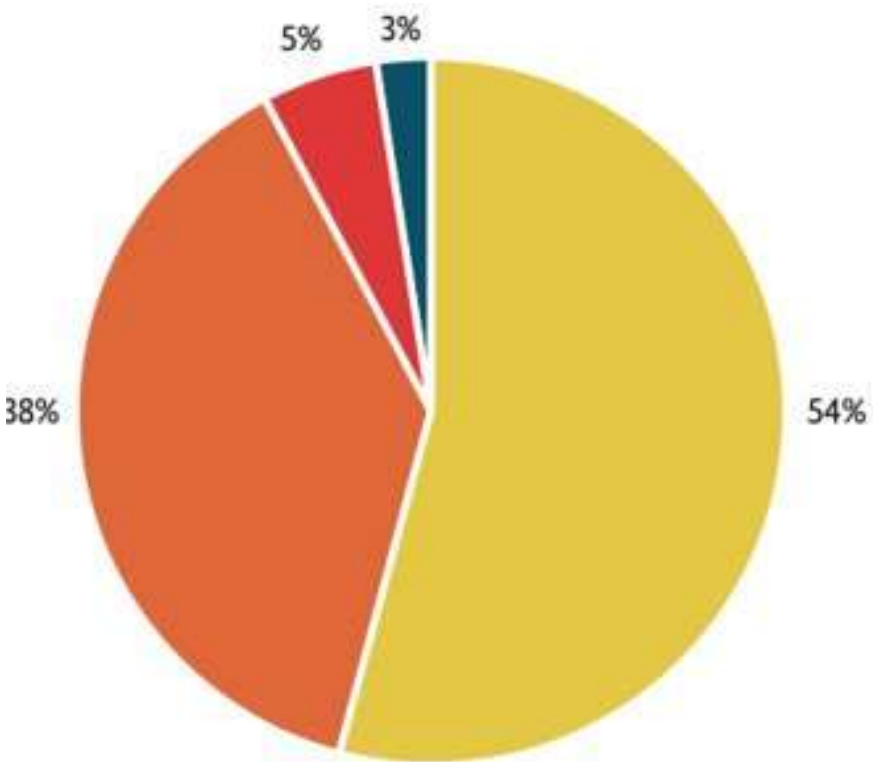
- **54% - PERSONNEL SERVICES**
(Salaries, Wages, Benefits)
- **38% - OPERATING EXPENSES**
(Agency Operations, Force-Accounted Employees)
- **5% - CAPITAL FUNDS FOR NON-CIP EXPENSES**
(Equipment, Furnishings, Small Reno.)



Operating Expenditures Analysis

Distribution of Operating Expenditures: Comparison to Agency Average

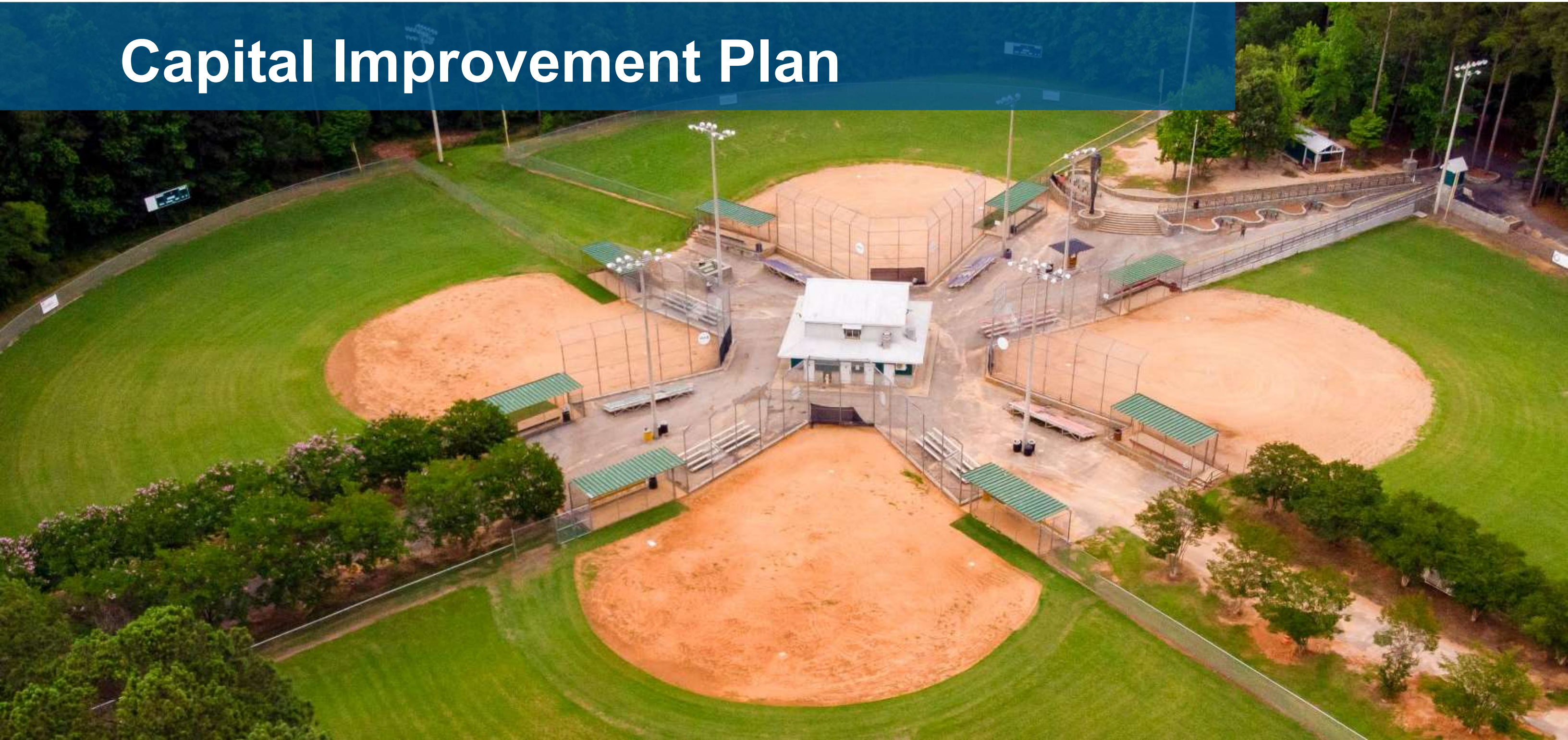
- **% of Expenditures for Personnel:**
 - Typical Agency **54.0%**
 - Newton County **53.6%**
- **% of Expenditures for Operating:**
 - Typical Agency **38.0%**
 - Newton County **24.2%**
(Contract/ Purch. Services)
 - Newton County **22.2%**
(Operating)



Budget Recommendations

- **Diversify revenue streams to increase department funding.**
- **Increase general fund contribution to the department to align with benchmark communities.**
- **Prioritize cost recovery strategies as part of funding enhancements**
- **Department funding should include annual dedication for general capital funds as part of the budget process.**
- **Identify areas where non-personnel operational expenses can be decreased.**

Capital Improvement Plan



Capital Improvement Plan

Phased Implementation Strategy

Tier 1

- Address ADA, Safety and Deferred Maintenance
- Future Planning
- Lower Financial Impact

Tier 2

- New Facility Development
- Moderate Financial Impact

Tier 3

- Continue New Facility Development
- Higher Financial Impact

Capital Improvement Plan

Tier I CIP Projects

- Existing park renovations to address deferred maintenance
- New facilities at existing parks to address level of service deficiencies
- Planning initiatives for new parks

Deferred Maintenance

\$16,935,000

New Facilities (Existing Parks)

\$1,500,000

Planning

\$205,000

Tier I CIP Total: \$18,675,000

Capital Improvement Plan

Tier II CIP Projects

- New facilities at existing parks to address level of service deficiencies
- New park development to address level of service deficiencies

New Facilities (Existing Parks)

\$10,000,000

New Parks

\$21,000,000

Tier II CIP Total: \$31,000,000

Capital Improvement Plan

Tier III CIP Projects

- New park development to address level of service deficiencies

New Parks
\$46,500,000

Tier III CIP Total: \$46,500,000

	TIER 1 (Years 1-2)	TIER 2 (Years 3-5)	TIER 3 (Years 6-10)	Future	TOTAL
EXISTING PARK RENOVATIONS / DEFERRED					
Beaver Park	\$650,000				\$650,000
Chimney Park	\$325,000				\$325,000
City Pond Park / Miracle Field	\$5,300,000				\$5,300,000
Denny Dobbs Park	\$550,000				\$550,000
Dinah Pace Park	\$100,000				\$100,000
Fairview Community Park	\$100,000				\$100,000
Mary Louis Fowler Park	\$250,000				\$250,000
Pactiv Field	\$550,000				\$550,000
Stone Road Complex	\$2,500,000				\$2,500,000
Trail Blazer Park	\$1,200,000				\$1,200,000
Turner Lake Park	\$3,350,000				\$3,350,000
Victoria Station Park	\$60,000				\$60,000
Wolverine Field and Gym	\$2,000,000				\$2,000,000
EXISTING PARK RENOVATIONS TOTAL	\$16,935,000	\$0	\$0	\$0	\$16,935,000
EXISTING PARK CAPITAL IMPROVEMENTS					
Beaver Park	\$200,000				\$200,000
City Pond	\$800,000				\$800,000
Denny Dobbs	\$500,000	\$10,000,000			\$10,500,000
EXISTING PARK CAPITAL IMPR. TOTAL	\$1,500,000	\$10,000,000	\$0	\$0	\$11,500,000
NEW PARK DEVELOPMENT					
Springhill Park Property (Currently undeveloped)		\$2,500,000			\$2,500,000
Factory Shoals Property	\$50,000	\$1,500,000	\$3,500,000		\$5,050,000
Aquatic Facility + Neighborhood Park Elements	\$50,000		\$25,000,000		\$25,050,000
New Community Park - West	\$35,000	\$12,000,000			\$12,035,000
New Community Park - East	\$35,000		\$18,000,000		\$18,035,000
New Neighborhood Park - Hwy 36	\$35,000	\$5,000,000			\$5,035,000
NEW PARK DEVELOPMENT TOTAL	\$205,000	\$21,000,000	\$46,500,000	\$0	\$67,705,000
OTHER CAPITAL COSTS					
Facility Design Standards Manual	\$35,000				\$35,000
OTHER TOTAL	\$35,000	\$0	\$0	\$0	\$35,000
Tier Totals	\$18,675,000	\$31,000,000	\$46,500,000	\$0	\$96,175,000
Tier 1 and Tier 2 TOTAL	\$49,675,000			GRAND TOTAL	\$96,175,000
Tier 3 TOTAL	\$46,500,000				
TOTAL	\$96,175,000			TEN YEAR TOTAL	\$96,175,000
FUTURE	\$0			Ten Year Average Spending	\$9,617,500

Land acquisition costs not included.
 Opinion of cost estimates as of February 2022.
 *Based on current market trends, anticipate construction cost escalation of approximately 5-7% annually for budgeting

Capital Improvement Plan

Summary

Deferred Maintenance: \$16,935,000

New Park/ Facilities: \$79,240,000

CIP Total (10 years): \$96,175,000

Addressing identified community need will require approximately **\$9.6 MM** in annual spending

Newton County, GA CPRMP

Initial Findings and Recommendations

February 17, 2022

