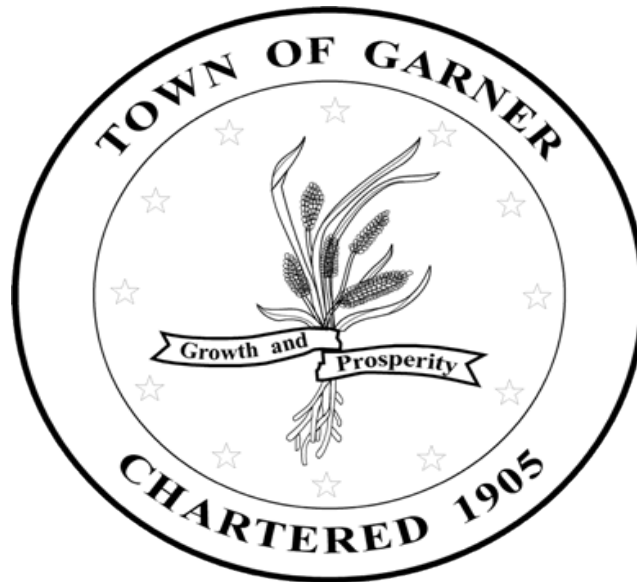


TOWN OF GARNER



TOWN COUNCIL WORK SESSION

January 30, 2018
6:00 P.M.

Garner Town Hall
900 7th Avenue
Garner, NC 27529

**Town of Garner
Work Session Agenda
January 30, 2018**

Dinner will be served for town officials in the Conference Room at 5:15 p.m.

The Council will meet in a Work Session at 6:00 p.m. in the Council Chambers located at 900 7th Avenue.

A. CALL MEETING TO ORDER/ROLL CALL

B. ADOPTION OF AGENDA

C. REPORTS/DISCUSSION

1. Health Benefits Overview Page 2
Presenter: BD Sechler, Human Resources Director

In advance of the health care insurance renewal in February, staff will provide a broad overview of health care in general and specifically on the state of efforts within the Town of Garner.

2. New Recreation Center Operational Plan Page 12
Presenter: Sonya Shaw, PRCR Director

The PRCR department will present an operational plan for the new recreation center. Plan has been discussed with staff.

D. COUNCIL REPORTS

E. MANAGER REPORTS

F. CLOSED SESSION

Pursuant to N.C. General Statutes 143-318.11(a)(4) to discuss economic development.

G. ADJOURNMENT

Town of Garner
Town Council Meeting
Agenda Form

Meeting Date: January 30, 2018		
Subject: Health Benefits Overview		
Location on Agenda: Discussion		
Department: Human Resources		
Contact: BD Sechler		
Presenter: BD Sechler & John Gasiorowski & Paul Sydore from Independent Benefits Advisors		
Brief Summary: <p>In advance of our health care insurance renewal in February, want to provide Council with a broad overview of health care in general and specifically on the state of our efforts within the Town of Garner.</p>		
Recommended Motion and/or Requested Action: <p>Discussion and information sharing only</p>		
Detailed Notes: 		
Funding Source: 		
Cost:	One Time: <input type="radio"/>	Annual: <input type="radio"/> No Cost: <input checked="" type="radio"/>
Manager's Comments and Recommendations: <p>Health insurance is an important employee benefit. With costs rising each year, it is important for the Town to understand what steps we can take to minimize the impacts.</p>		
Attachments Yes: <input checked="" type="radio"/> No: <input type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	BDS	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

Health Care Update January 2018 Council Work-Session

John Gasiorowski & Paul Sydor
Independent Benefit Advisors

BD Sechler

Town of Garner Human Resources

Affordable Care Act

- Regulations continue to drive costs up
- Estimated increase of 2.7% in 2018 for the Health Insurance Tax (HIT) to subsidize the federal and state ACA Insurance Exchanges

Pharmacy Benefits

- Generally, pharmacy cost consumes 25% of the total cost of health care.
- Garner's FY16/17 pharmacy cost was 23% of the total cost of health care.
- Expensive new “Specialty” and “Biologic” drugs:
Example: Hepatitis C drug is \$90,000 - \$125,000 per person

Strategies to Manage Medical Cost – Value Based Care

- Accountable Care Organizations (ACO)
Outcomes based medical care by providers that are incentivized by their contracts to enhance quality of care and coordinate care
- Addressing the health and wellness of employees
Incentivizing healthy lifestyle changes and preventive care compliance with differential employee paycheck deduction for health insurance

Insurance Carrier Options

- Aetna
- BCBSNC
- Cigna
- United Healthcare
- Other

Insurance Carrier Relationships

- Over the last 5 years, the health insurance carriers are looking for 3-5 year relationships with employers
- Insurance carriers do not want to submit proposals to employers that have terminated relationships less than 3 years long

Autonomy of Town of Garner's Health Insurance Plan

- Control Your Destiny
 - Fully-Insured Financial Arrangement
 - Self-Funding Financial Arrangement
- Partial Control
 - NC League of Municipalities
- No Control
 - State Health Plan

Renewal Projection Format in the Health Insurance Industry

- Town of Garner's projected renewal costs are based on the amount of claims paid by the health insurance carriers, previously BCBSNC and currently Aetna.
- The Town's claims in FY15/16 and FY16/17 far exceeded the premiums paid for the health insurance causing loss ratios of approximately 130% for FY15/16 and 116% for FY16/17.
- Insurance carriers consider 78% - 82% a tolerable loss ratio.
- Insurance carriers increase health insurance premiums when actual loss ratios exceed tolerable loss ratios.

BCBSNC issued a 44% rate increase for FY16/17

Aetna's proposal was better with a 30% renewal for FY16/17

Aetna's issued a 38% rate increase for FY17/18

(For FY17/18, the Town switched to Aetna's ACO with a 19% increase to avoid the 38% increase on the Aetna PPO.)

Timeline for Upcoming Health/Benefits Related Items

- Recommendations to Town Manager on Comprehensive Benefits Survey – **Late February**
- Aetna Initial Renewal due to Town - **Mid/late-March**
- Comprehensive Benefits Survey Presentation to Council – **Mid-March**
- Final Decision on FY18/19 Health Care – **Mid-April**
- Deadline for Staff to Complete Health Risk Assessment Questionnaire – **April 20th**
- Open Enrollment – **May**
- FY 18/19 Health Plan & Rates Effective – **July 1**

Town of Garner
Town Council Meeting
Agenda Form

Meeting Date: January 30, 2018		
Subject: New Recreation Center Operational Plan		
Location on Agenda: Discussion		
Department: PRCR		
Contact: Sonya Shaw, PRCR Director		
Presenter: Sonya Shaw, PRCR Director		
<p>Brief Summary:</p> <p>The PRCR department was tasked with developing an operational plan for the new recreation center. Plan has been discussed with staff. Plan was reviewed and approved by the PRCR Advisory Committee for Council consideration.</p>		
<p>Recommended Motion and/or Requested Action:</p> <p>Provide feedback to staff on proposed operational plan</p>		
<p>Detailed Notes:</p>		
<p>Funding Source:</p>		
Cost:	One Time: <input type="radio"/>	Annual: <input type="radio"/> No Cost: <input checked="" type="radio"/>
<p>Manager's Comments and Recommendations:</p> <p>As the recreation center is being constructed we are planning how and when it will be used. This operational plan provides a good synopsis based on current programs, program expansion and recreation trends.</p>		
<p>Attachments Yes: <input checked="" type="radio"/> No: <input type="radio"/></p>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	SS	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

Garner Recreation Center Operational Plan Report



Summary Data compiled by PRCR staff members:

Jack Baldwin, CPRP

Marcelle Williams

Rob Smith, CPRP

Sonya R. Shaw, PhD, CPRP

Plan Last Updated: January 2018

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The Garner Recreation Center Operational Plan provides a vision for successfully opening and operating this facility. The plan includes background data, project descriptions and justification, guiding principles, programming assumptions and industry trends for recreational centers in the Wake County area. A proposed operational plan is presented for review and consideration.

Facility Description

Nestled in the heart of the downtown district, the Garner Recreation Center serves as the civic anchor for the downtown area. The facility site is surrounded by residential and commercial development and is centrally located near the Town of Garner's main thoroughfare, senior living facilities, middle and elementary schools, baseball complex, indoor hockey and ice skating facility and Town recreational facilities such as the Senior Center, Avery Street Recreation Center, Annex and Performing Arts Center. In addition, the center serves as a strategic part of the Town's master plan for redevelopment of the area. The proposed center provides the Town with much-needed gymnasium and multi-use space to accommodate its growing programs. The Town currently utilizes every possible athletic and programming space in the Avery Street Recreation Center, Avery Street Annex and the Senior Center due to the popularity and increasing interest in youth and adult athletics and fitness programs. We have reached the point of being unable to expand programs such as summer camps, basketball, volleyball, and adult and senior fitness programs, due to limited recreational space.

The Garner Recreation Center project provides an approximately 40,000-square-foot facility that includes a gymnasium with three regulation-sized high school basketball courts which can be used as six youth-size cross courts appropriate for popular recreational basketball leagues of all ages, as well as growing youth volleyball leagues. The center also includes a raised indoor exercise/walking track, aerobics/fitness room, art room and multi-purpose room. Outdoor features include a blend of covered and open gathering and play spaces, reading and seating areas and multi-use paths for walking, jogging and biking. On-site parking and a drop-off area is also provided.

Project Justification

The Town of Garner's Parks, Recreation, Open Space and Greenway Plan adopted in 2007, identified the need for an Indoor Athletic Complex as one of five top priorities citizens ranked in a recreation needs assessment survey. Over 75% of survey respondents "agreed" or "strongly agreed" that a gymnasium, fitness

room, indoor walking track, aerobics room and locker rooms should be included in an indoor athletic complex. Approximately 82% of respondents “agreed” or “strongly agreed” that opportunities for passive outdoor recreation opportunities such as walking trails, should be provided for citizens. Citizens reported the following levels of recreation activity participation in previous year: 72% walking (highest ranked), 45% reading, 25% biking, 8% volleyball, 21% basketball, 18% crafts, 26% fitness, and 26% jogging or running.

With a population of over 30,000 residents, the Town operates one recreation center, which houses one gymnasium and three multi-purpose rooms. The town currently pays the local school system \$38,400 each year to rent indoor facilities for its increasing programs and to support programming partner athletic programs. Since 2009, the Town’s indoor recreation use has increased over 50% in youth basketball, volleyball and summer camp programs, despite the limited amount of space in the Town’s only recreation center. As the Town’s population continues growing and attracting young families, the Town recognizes the continued need to increase recreational programming space, particularly with 20% of the population being school-age children (5-17 years old). Citizens also recognize this growing need by their overwhelming support of the 2013 Parks and Recreation Bond, which received 70% of voter support. The 2013 bond was the first successful recreation bond since the passing of the 1986 parks and recreation bond. In 2009, a major corporate partner, ConAgra, demonstrated its support for building a public recreation facility by donating \$2.5 million to the Town, with the goal of providing recreational opportunities to working class families.

To begin addressing the need for a new recreation center, the Town purchased nearly 5 acres of land to be the site of the proposed facility. The Town held a series of public input meetings to confirm the continuous need of indoor recreational space previously identified in the 2007 Comprehensive Plan. The Town received a \$217,500 grant from the North Carolina Parks and Recreation Trust Fund and a \$210,000 John Rex Endowment grant to assist with funding this project. More specifically, the grant funding assists the Town with meeting needs for additional walking paths and trails, providing additional gymnasium and multi-purpose space and increasing healthy snack initiatives in department policies and programs.

Guiding Principles in Plan Development

In planning for the new Garner Recreation Center (GRC), four main priorities were established to guide program and facility development:

Priorities for Planning New Operations	
Priority 1	Relocating current programming and programming partners facility use from Wake County Public Schools to Town facilities
Priority 2	Maximizing use of the new facility to expand department programs and leagues
Priority 3	Increasing hours of public access
Priority 4	Hosting tournaments

The recreation center will provide daytime, evening and weekend programming that will bring families and individuals onto Main Street to support a growing and revitalized downtown. The new recreation center will be the hub of activity in the area and a place for people to meet and recreate.

Currently, the Town spends \$15,900 per year to utilize Wake County's schools for its own programming (youth basketball and volleyball). The Town also spends \$22,500 per year renting school gyms for the Garner Optimist winter basketball program. Additional gymnasium space at Garner Recreation center allows the Town to relocate programming to end the routine rental of Wake County facilities for gymnasium use, saving the Town approximately \$38,400 yearly.

Second, additional programming space at GRC allows the Town to accommodate growing programs and leagues such as youth basketball, adult basketball and summer camps. The space also allows for additional fitness classes and arts-based programs. Outdoor programming space allows additional space for preschool leagues (football, soccer, T-ball) and outdoor camp games and activities. The focus will be to get people of all ages involved in programs at the recreation center and provide opportunities that have been restricted in the past due to space limitations.

Third, GRC allows more hours of public access for citizens using the indoor walking track and open gymnasium programs for youth and adults. Open gyms will provide an opportunity for citizens to participate in basketball, volleyball, pickle ball and other such activities. Self-directed activities will provide citizens with opportunities to participate in activities they enjoy. By giving citizens access to self-directed activities they are more likely to return to the center on a regular basis.

Fourth, GRC provides additional gymnasium space to host weekend tournaments and clinics. By coordinating tournaments, local businesses will benefit from the positive economic impact. Such tournaments may be held through partnerships or rentals. Currently the Town is limited in hosting tournaments because of the lack of gym space. With GRC having three gyms and a fourth gym available at Avery Street Recreation Center, Garner will become an ideal location for basketball and volleyball tournaments, having four gyms within one-half mile radius of each other, in addition to, other potential program partner gymnasiums located within a 5-mile radius.

Industry Trends

In planning for the Garner Recreation Center, an assessment of four area recreation centers was completed to compare facility sizes, staffing levels, operational hours and programming levels to develop an operational plan that reflects current industry trends. Recreation centers in the area reflect different approaches to managing facility operations.

Apex Parks Recreation & Cultural Resources

The Apex Community Center is a 42,000- square-foot facility with two gyms that can be separated by a curtain. The facility also has an art room, two multipurpose rooms, and a fitness room. Apex has two full-time staff members at the front desk from 8 AM to 5 PM Monday through Friday. For Friday night open gyms, three staff people work at the front desk.

Apex has 9 full-time staff in offices at the recreation center- two athletic staff, two programmers for youth and seniors, three customer service representatives, department director and maintenance supervisor. They also have part-time facility maintenance employees who work from 3 PM to 12 PM handling minor maintenance issues and cleaning facilities. Part-time staff work evening and weekend hours.

The Apex facility is open from 8 AM to 9 PM Monday through Friday and from 9 AM to 6 PM on Saturday. On Sunday, the facility is open from 1 PM to 6 PM during the winter. During the summer, they are not open on Sunday. Staff found that fewer patrons used the facility during summer months due to warm summer months.

Cary Parks, Recreation and Cultural Resources (Bond Park Community Center)

Bond Park Recreation Center is a 29,000-square-foot facility that has two gyms, an art room, and two multipurpose rooms. The facility also has a very large lobby area. Bond Park Recreation Center is open Monday through Friday 9 AM to 10 PM, Saturday 9 AM to 6 PM and Sunday from 1 PM to 6 PM. April through October they are closed on Sunday.

Cary has 5 full-time employees in the Bond Park facility. Three of those positions are programmers. Two positions cover the front desk during the day. Part-time staff work evening and weekend hours.

Clayton Parks and Recreation

Clayton Parks and Recreation has a 63,000-square-foot facility with one gym that can be divided by a curtain and walking track suspended above the gym. The facility also has an Art Room, Multipurpose Room, Childcare Room, and Pottery Studio.

The Clayton Community Center is open from 7 AM to 9 PM Monday through Thursday and 7 AM to 6 PM Friday. It is open from 8 AM to 4 PM on Saturday and 1 PM to 5 PM Sunday. March through October they are closed on Sunday. Clayton has at least two staff in the facility at all times. A full-time person monitors the front desk during the day 7 AM to 4 PM and part-time staff cover the building evenings and weekends. They have 6 full time staff in the building, including two athletic positions, two programmers, the department director and administrative assistant.

Fuquay-Varina Parks and Recreation

The Fuquay-Varina Parks and Recreation Department has a 26,000- square-foot facility with one gym that can be divided into two courts, an exercise room, four multipurpose rooms and kitchen.

The recreation center in Fuquay-Varina houses all of the parks and recreation staff- the director, assistant director, division heads for programs, athletics and maintenance staff. The center also has two athletic specialists and four programmers. One full-time person manages the front desk from 8 AM-5 PM Monday-Friday. Part-time staff cover the front desk during evenings 5 PM to 9 PM and weekend hours.

The recreation center is open Monday-Friday 8 AM to 9 PM and on Saturday 8 AM to 5 PM.

Holly Springs Parks and Recreation

Holly Springs Parks and Recreation Department has a 35,000 square-foot recreation center with a gym, classrooms, fitness center, game room, multipurpose rooms, offices, small walking track around the fitness area and game room with table tennis and foosball.

The facility is open Monday-Thursday 5 AM to 10 PM, Fridays 5 AM to 9 PM, Saturday 8 AM to 5 PM and Sunday 1 PM to 6 PM. Holly Springs has 11 full-time staff in the facility. Six of those staff are programmers. Two staff are full-time customer service representatives and three are desk attendants covering the front desk when the facility is open.

Summary

Facility hours of operations vary from location to location and are based on the individual community's needs or patron use. Most facilities encourage people to get out and enjoy outdoor parks in the summer, and therefore may not open on Sunday. Due to the Town's programming partners requiring gymnasium space, in addition to the department's growing programs, the Town plans to open on Sunday, unless participation dictates otherwise.

Many of these departments have their administration teams housed in the facility even though they do not have daily programming responsibilities. Other full-time staff members in recreation centers such as programmers are responsible for managing facility programs and events. Front desk staff or customer service representatives are responsible for administrative duties including managing registration, customer calls, and information requests.

Garner Recreation Facilities Current Operating Model

Currently the Town operates one Recreation center, Avery Street Recreation Center (ASRC). The ASRC serves local citizens and surrounding areas by providing a wide variety of programs for individuals (preschool through adult), with an emphasis on youth programming. The facility is also available for rentals, although the focus has always been on center programming which takes priority over rentals.

ASRC Hours of Operation

ASRC's normal operating hours are Monday through Thursday from 2 PM to 8 PM, Friday from 2 PM to 5 PM, and Saturday and Sunday hours depend upon programs and rentals. However, full-time staff members work on site Monday through Friday 8 AM to 10PM to open the facility for daytime programming such as walking, open gym, and summer camps, and manage evening athletic league play during various seasons. Typically, there is a part-time staff member assigned to the office during evening and weekends.

Garner Senior Center Hours of Operation

Though not an athletic facility, the Garner Senior Center hours are Monday through Thursday 8AM to 8PM and Friday 8AM to 5PM. Weekend hours vary depending upon weekend programming and rentals throughout the year. During weekend rentals and activities, there is a part-time staff member assigned to the front desk area. Traditionally, the Garner Senior Center Annex has part-time instructors assigned to teach classes. One full-time staff member monitors the building 8AM to 5PM. During weekdays 8am to 5pm, the Senior Center is used for senior programs only. After 5pm weekdays, adult fitness classes are held at the facility. Weekend rentals occur at the facility regularly March through December.

Programming

ASRC primarily functions as a programming facility with very limited rental availability. However, ASRC can be rented when there are no programs scheduled. Open gym access is limited due to the frequency and quantity of other programs. However, youth and adult open gym are offered. Youth open gym is offered Monday-Friday and most Saturdays. Adult open gym is scheduled either Saturday or Sunday, depending on the youth basketball schedule.

The Town uses three classrooms in the Annex facility to provide community programming. Many of the preschool and youth programs that require a

classroom setting are provided in this building, such as summer camp, preschool classes, art classes, and rentals. Each year, two of the three rooms are occupied by the AARP Tax Aid program to assist community residents with free tax preparation. This program begins in January and ends in April. The Annex building is also an early voting site for the Wake County Board of Elections.

The field and playground area at the Avery Street Recreation Center is utilized for programming. Preschool athletic leagues and classes are facilitated on the field. The field is used throughout the year for summer camp, afterschool programs, preschool and youth athletic leagues. Special events such as Carnaval Latino, Garner Revitalization Association summer concerts and outdoor movies occur on the field.

Staffing

Currently, ASRC is managed by the recreation center and programs manager, who works Monday through Friday, 8 AM to 5 PM, and various evening and weekend hours. Two additional full-time employees have offices in the center, one athletic programs supervisor who generally works Monday through Thursday from 11 AM to 8 PM and Friday 10 AM to 5 PM. The recreation program specialist works Monday through Friday from 8:30 AM to 5:30 PM and various evenings and weekends depending upon programming. ASRC has one part-time recreation activities specialist, who works Monday through Thursday from 3 PM to 8 PM, Friday from 3 PM to 5 PM and various evenings and weekends. The hours for each position can vary from week to week or season to season depending on programs and special events. At least one part-time employee is assigned to the front office during programming hours to answer phones, take payments and assist parents with drop off.

The front office staff, whether full-time or part-time employees, serve as customer service representatives. The main number for the recreation center is routed to the front office staff desk. The employee working in the office is expected to answer the phone and answer questions from the public. Questions range from scheduling of programs to help with registering for programs. This employee is also expected to help with walk-in customers. They may have to register someone for a program, which requires input into the computer, taking payment and providing a receipt. This person is also responsible for monitoring any activity in the building, including games and programs, assisting with set up of rooms for classes and programs and enforcing facility rules.

Supplemental employees are an essential part of the department's team in making recreation center operations and programming successful. Full-time and

part-time seasonal employees currently rely on part-time temporary staff to carry out programming and facility management for evenings and weekends. Part-time staff help supervise programs serving as recreation leaders, camp counselors, scorekeepers, facility supervisors and coaches.

PRCR Subcommittee Meetings

In October 2017, PRCR staff formed a subcommittee of PRCR Advisory and Senior Advisory members. The subcommittee was formed to discuss guiding principles and potential operating plans of the recreation center in order to generate a proposal for the Parks Recreation and Cultural Resources Advisory Committee to recommend to Town Council

Subcommittee members were Lisa Sullivan, Chair, Bob Deaton, Vice-Chair, Ernestine Durham, Elmo Vance, Darlene Duncan-Senior Advisory Committee Liaison, Town Council Liaison- Ken Marshburn, Rob Smith PRCR Assistant Director, and Sonya Shaw, PRCR Director.

Subcommittee meetings were held during the months of October and November. Topics of discussion included guiding principles for planning, operational hours, access fees, public access, programming, tournaments, prioritization of indoor and outdoor use, and the addition of new exterior amenities. The next section includes a synopsis of those discussions.

PRCR Subcommittee Meeting Discussion Summary

Operational Hours

The committee discussed operational hours of the new recreation center and Avery Street Recreation Center. Originally it was proposed that the new recreation center open Monday-Friday at 8am, however the committee felt that citizens would want access to the walking track before 8am. The committee felt that the walking track should open at 6am on specific days of the week. Therefore, it was decided that the recreation center should be open at 8am on Mondays and Fridays, 6am on Tuesday, Wednesdays and Thursdays. The operational hours at Avery Street will remain similar to its current schedule.

Access Fees

The committee reviewed proposed fees and access passes from recreation centers in the Wake and Johnston county areas. The committee came to the consensus that access passes shouldn't be free but should be minimal. The committee was also in agreement that there needed to be financial aid available to those who qualify. There should be a different rate for residents and non-residents.

The committee recommended a universal card system that could be used at both the recreation center and the Senior Center. Currently, the Senior Center is the only Town facility that has fitness passes purchased yearly to cover a portion of the costs associated with fitness instruction classes and activities held only at the Senior Center. Passes are \$20 for residents and \$35 for non-residents. An average of 250 passes are sold yearly. A universal card system would allow Seniors to purchase a Senior Combo Pass to continue paying for and accessing Senior Center fitness classes and activities yet allow them access to Garner Recreation Center for walking and self-directed programs. If Seniors are only interested in the indoor walking track, open gym and self-directed programs at the Garner Recreation Center, they will only be required to purchase a \$10 access card. Access fees are separate and apart from individual program registrations. All participants will still be responsible for paying individual program registrations for classes such as zumba, basketball or volleyball.

Access fees vary for recreational facilities located throughout Wake County. Most facilities with self-directed programs charge no fee or a minimal fee for facility access. Those facilities charging higher fees offer fitness rooms with workout equipment or offer discounted rates for program registrations. A sample listing of fees charged by area recreation centers is listed on the following page.

Access Fees of Area Recreational Facilities	
Clayton	
Resident	\$5 per year
Non-Resident	\$65 youth, \$100 adult, \$50 seniors, \$160 per year per family
Cary	
No Membership	
Apex	
No Membership	
Fuquay Varina	
Residents	No Fee
Non-Residents	\$10 per month
Holly Springs	
Resident Ages 13-21	\$22 per month or \$174 a Year
Resident Ages 22-54	\$27.50 per month or \$218 a Year
Resident Ages 55+	\$22 per month or \$174 a Year
Non-Resident Ages 13-21	\$33 per month or \$261 a Year
Non-Resident Ages 22-54	\$41.25 per month or \$327 a Year
Non-Resident Ages 55+	\$33 per month or \$261 a Year
Daily Guest Pass	
Resident Ages 13-21	\$5.50
Resident Ages 22-54	\$8
Resident Ages 55+	\$5.50
Non-Resident Ages 13-21	\$8.25
Non-Resident Ages 22-54	\$12
Non-Resident Ages 55+	\$8.25

Weekend Tournaments

As one of the guiding principles, the committee considered the number of weekend tournaments the department should try to host each year. It was decided that the department should look at the current athletic league schedules and determine times of year that would not affect current programs. The committee recommended the department start with 3 tournaments a year.

The committee also thought the department should consider non-traditional tournaments such as corn hole, pickleball, table tennis, and futsal, in addition to the traditional basketball and volleyball tournaments.

Staffing

The committee discussed how the staffing plan for the new recreation center should be comprised. It was shared with the committee that the department planned to ask for two new positions, a Recreation Administrator (Superintendent) and a Recreation Program Specialist. The Recreation Superintendent would be responsible for developing policies and procedures for the recreation center, recruiting tournaments, creating and analyzing reports from Activenet and other administrative functions including finance and human resources. The Recreation Program Specialist would work with the athletics team to manage league growth.

The committee expressed concerns over whether those two positions would be enough to handle everything required from a new facility and that the department may need to consider additional positions. Director Shaw shared with the committee that the Parks, Recreation and Cultural Resources Department is not the only department experiencing increased workloads due to growth and therefore not the only department asking for new positions. Shaw also shared that a majority of evening hours would be covered with part-time staff when the facility is open during evening and weekend hours.

Ultimately the committee decided that it was best to start out by asking for the two recommended positions, Recreation Superintendent and Recreation Program Specialist, and additional part-time staff to cover front desk staff, evening and weekend hours.

The committee also decided that as programming grows at the new center, the department may need to ask for additional positions after the first year or two.

Exterior Amenities

The committee discussed exterior use of the building. The new center will have a multipurpose field and an outdoor walking trail. The committee expressed concern over the amount of parking available if the Town were to try and hold athletic league practices or games and downtown events simultaneously. The committee came to the consensus that Parks, Recreation and Cultural Resources leagues and programs should take priority over scheduling of the multipurpose field. For example, the committee felt that, now that there is a shelter at Garner Recreational Park, the Downtown Pop-Up Market should stay at its current location until the department can determine its need of the outdoor space. Additionally, the committee supported the addition of future exterior amenities at the recreation center such as a playground, picnic shelter, and a splash pad.

Garner Recreation Center Operational Plan Recommendation

After much discussion and consideration, department staff reviewed committee recommendations and facility operational needs to determine the best plan of action for opening the facility. The following section highlights operational needs and recommendations for opening the Garner Recreation Center. The plan was approved unanimously by the PRCR Advisory Committee on January 22, 2018, for recommendation and presentation to Town Council.

Operational Hours

Garner Recreation Center

Monday & Friday	8:00am – 9:00pm
Tuesday - Thursday	6:00am – 9:00pm
Saturday	8:00am – 6:00pm
Sunday	1:00pm – 6:00pm

Avery Street Recreation Center

Monday – Thursday	2:30pm – 9:00pm
Friday	2:30pm – 5:00pm
Saturday & Sunday	Based on Programs or Rentals

Access Fees

Recreational facilities throughout the area charge varying fees for facility use. In Garner, a facility access card would provide card holders with access to the indoor walking track anytime the facility is open. The card also provides access to open gym or self-directed programs. The cards would be used to track the number of people in the facility. It would ensure that patrons are entering at the front desk and checking into the building during each visit. This will be very important for the safety of all program participants, particularly when children are in the facility. If access fees are considered for this facility, a listing of reasonable rates and as follows:

Possible Yearly/Daily Facility Access Card Fee	
Residents	
Youth (ages 5-17)	\$5
Adults (ages 18-55) Seniors (age 55 and up)	\$10
Seniors combo pass (age 55 and up)	\$20*
Family of Four or more	\$25
Daily Pass	\$3
Replacement Card	\$5
Non-Residents	
Youth (ages 5-17)	\$10
Adults (ages 18-55) Seniors (age 55 and up)	\$20
Seniors combo pass (age 55 and up)	\$35*
Family of Four or more	\$50
Daily Pass	\$5
Replacement Card	\$10

Note: *Seniors combo pass- Seniors currently pay these rates which include paid instructors for numerous fitness classes offered year-long at the Senior Center. No further charges would occur for Seniors as a universal access card would include access to both the new recreation center and Senior Center. Youth and adult access card fees would only include access to indoor walking track, open gyms and self-directed programs. Program fees would remain separate for youth and adults program participants.

Public Access

Public access is a key component to this operational plan. New Center will provide the public with more access and opportunities to participate in self-directed programs previously limited due to lack of space. A sample of self-directed programs offered with the access card is listed below:

Sample Self-Directed Programs Offered with Purchase of Facility Access Card
Walking on track (ages 16 and over unsupervised)
Open Basketball (Youth and Adult)
Open Volleyball (Youth and Adult)
Open Pickle Ball (Youth and Adult)
Open Badminton (Youth and Adult)
Open Table Tennis (Youth and Adult)

Programming

With the addition of three gyms, the Town of Garner can offer new programs and expand the existing programs. Adult basketball, youth basketball, youth volleyball and summer camp are examples of programs that would be able to expand with the use of 4 gyms. The youth and adult basketball leagues could expand to 34 teams and still provide citizen access for open gym. There would also be space for a new adult volleyball league with as many as 12 teams.

Camp Kaleidoscope, the Town's summer camp program, would benefit from having a larger area to provide activities for the children. In the past, the Town has not been able to provide basketball camps due to space limitations from Camp Kaleidoscope. With the addition of new gyms, the department could provide basketball, volleyball, and middle school camps. The middle school camp would be a complement to Camp Kaleidoscope.

The new recreation center will allow the department to provide new programs. Futsal is a program designed to give soccer players an indoor option. The program uses a heavier ball and allows the participants to get more touches. With the popularity of soccer, futsal would grow quickly and could be provided for both youth and adults.

The new recreation center will also be able to provide extra space for fitness programs. The new fitness room and gyms will allow for a higher volume of fitness classes. Currently, adult fitness classes are offered at the Senior Center due to the lack of recreational space at Avery Street Recreation Center. With this expansion, the adult fitness classes could shift to the new facility and the Senior Center could then offer other programs and/or rentals in the evenings. The new facility could also provide an opportunity for affordable childcare to be offered during select fitness classes. By providing a childcare option during some of these classes, parents could have better access to a fitness program without the added stress of coordinating childcare.

Youth and Adult Leagues

With the addition of three town gyms, leagues could expand to include more participants and new adult leagues, in volleyball and futsal. Additional youth volleyball and a new youth futsal league will be offered. The new recreation center will allow space for community partners to offer indoor practice space for cheerleading teams and Optimist basketball.

The following is the breakdown of the number of teams the facility can accommodate during each season:

Summer	10 Youth Futsal Teams 10 Adult Futsal Teams 10 Youth Volleyball Teams 34 Youth Basketball Teams
Fall	32 Men's Basketball Teams 12 Adult Volleyball Teams 4 Teams of Cheerleaders
Winter	16 Town Youth Basketball Team 30 Optimist Teams 10 Volleyball Teams
Spring	32 Men's Basketball Teams 12 Adult Volleyball Teams

Weekend Tournaments

The department will seek to host 3 tournaments during the first year. In addition to basketball and volleyball tournaments, the department will look to host non-traditional tournaments such as corn hole, pickleball, table tennis, and futsal.

Opportunities will exist to create new revenue streams from tournaments through the collection of team registration fees, gate entry fees and concessions.

Staffing

The department is requesting two positions for the first year: Recreation Superintendent (July 2018) and Recreation Program Specialist (January 2019), along with additional part-time staff to monitor building and manage program growth. As programming grows at the new center, the department will seek additional positions after the first year or two.

The Recreation Superintendent will mainly be responsible for:

- Overseeing the administration and operation of recreation center and various special projects
- Assuming administrative functions of the department including finance and human resources (Previously conducted by Administrative Specialist)
- Developing policies and procedures for successful operation of the recreation center
- Conducting trend analysis on athletic programs, activities and events
- Monitoring and conducting budget analysis and forecasting to anticipate future budgeting and management needs of the department
- Recruiting regional and national tournaments through organizations such as Raleigh Convention and Visitor Bureau, AAU Basketball, AAU Volleyball, etc.

The Recreation Program Specialist will assist with growing programs and leagues and provide additional support to the Athletic team by:

- Planning and implementing recreational activities for pre-school, youth and teen programs
- Monitoring registration and programs
- Researching potential additional programs and events; purchasing supplies and monitoring budget
- Teaching and conducting classes and related activities
- Overseeing facility operations during programs and activities

Summary

The Garner Recreation Center will provide this community with additional youth and adult programs in a growing community. The opening of the new recreation center will be a long awaited and celebrated event for the Town of Garner and its citizens. It will be very important to properly prepare for the large number of participants that will flow into the new facility daily. Staffing levels and customer service will have to be exceptional from the first day of opening. The recreation

center will be a facility that brings the opportunity for increased programming and citizen access, while creating a positive economic impact throughout Garner and surrounding areas. Once open, the facility will be a hub of recreation for the Town.

With the addition of the new recreation center, the Town will have a premier facility for tournaments and an amazing space for outdoor festivals and events. There are several national tournaments held in the Raleigh area in need of additional gym space. Current and new programming partners can work together to attract new tournaments to the area. The new outdoor space will be an attraction for summer camps, afterschool activities, preschool leagues and small, town festivals and events. The economic impact from both festivals and weekend tournaments will have a positive effect on businesses by boosting our local tourism industry. Participants will stay at local hotels, shop at local stores and eat at local restaurants. The Garner Recreation Center will merge the legacy of strong community athletics with a growing community of arts, festival and event lovers, encouraging our citizens and visitors to “Discover, Play and Celebrate”.

Garner Recreation Center Operational Plan



January 2018

Guiding Principles

Relocating current programming from WCPSS to Town facilities

Maximizing use of new facility to expand programs and leagues

Increasing hours of public access

Hosting tournaments

Overview

This plan incorporates the input of PRCR staff and Advisory Committee and examines the following:

- Industry Trends
- Current Operating Model (Garner)
- Operational Hours
- Access Fees
- Public Access
- Programming
- Weekend Tournaments
- Staffing

Operational Hours

Garner Recreation Center

- Monday & Friday 8:00am – 9:00pm
- Tuesday - Thursday 6:00am – 9:00pm
- Saturday 8:00am – 6:00pm
- Sunday 1:00pm – 6:00pm

Avery Street Recreation Center

- Monday – Thursday 2:30pm – 9:00pm
- Friday 2:30pm – 5:00pm
- Saturday & Sunday Based on Programs or Rentals

Access Fees

- Committee recommended that a minimal fee be charged for an access card.
- There should be a difference in fees between youth and adults; resident and nonresidents.
- Card includes general access for walking, open gym and other self-directed activities.
- *Seniors combo pass to include current fitness classes/activities at the Senior Center and access to new recreation center.

Possible Facility Access Card Fees	
Residents	
Youth (ages 5-17)	\$5
Adults (ages 18-55), Seniors (age 55 and up)	\$10
*Seniors combo pass (age 55 and up)	\$20
Family of Four or more	\$25
Daily Pass	\$3
Replacement Card	\$5
Non Resident	
Youth (ages 5-17)	\$10
Adults (ages 18-55) Seniors (age 55 and up)	\$20
*Seniors combo pass (age 55 and up)	\$35
Family of Four or more	\$50
Daily Pass	\$5
Replacement Card	\$10

Public Access

Sample Self-Directed Programs Offered with Purchase of Facility Access Card

Walking on track (ages 16 and over unsupervised)

Open Basketball (Youth and Adult)

Open Volleyball (Youth and Adult)

Open Pickle Ball (Youth and Adult)

Open Badminton (Youth and Adult)

Open Table Tennis (Youth and Adult)

Programming

- Expand youth and adult leagues - teams that can be accommodated during each season
- Expand summer camp offerings
- Introduce new middle school summer camp
- Transition adult fitness classes

Summer	10 Youth Futsal Teams 10 Adult Futsal Teams 10 Youth Volleyball Teams 34 Youth Basketball Teams
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Tournaments

- Tournaments have the potential to become a new revenue stream for the department and draw many out of town visitors to the center.
- The committee recommended to start slow as the use patterns of the facility are determined during the first year.
- Plan for a maximum of three weekend tournaments that are scheduled around recreational leagues.
- Explore non-traditional tournaments such as pickle ball or corn hole.

Staffing

- Existing Athletic Team Staff
- Addition of Recreation Superintendent
- Adds Recreation Program Specialist for Athletic League Growth
- Adds part-time staff for facility and programs

- Time Line (Budget Dependent)
 - July 2018
 - Recreation Superintendent
 - January 2019
 - Recreation Program Specialist

Recreation Superintendent

(New)

Recreation Center & Program Manager

Athletics Program Supervisor

Recreation Program Specialist

Recreation Program Specialist

(New)

Additional Part Time Staff

(New)

Staffing

Overview

This plan provides

- athletic support for league growth
- staff to recruit and manage weekend tournaments
- utilizes existing athletic staff with the addition of new positions

Recreation Superintendent

- Combines previous Admin. Specialist duties with additional management duties
- Oversees administration and operations of recreation center and projects
- Development of policies and procedures for recreation center
- Administrative functions including finance, trend analysis and human resources
- Tournament recruitment and management

Recreation Program Specialist

- Assists with natural program growth
- Assists with league development
- Monitoring program registration
- Researching new programs and activities
- Teaching and conducting classes

Exterior Use and Amenities

- The recreation center will become a hub of activity in the downtown area.
- Coordination for programs, activities and events is important.

Current Amenities

- Outdoor Walking Trail
- Multipurpose Field

Future Amenities

- Playground
- Picnic Shelter
- Splashpad

Summary

This operational plan:

- incorporates the input of PRCR staff and Advisory Committee
- prioritizes current programs and natural growth
- allows increased public access
- includes minimal fee for facility access
- adds a Recreation Superintendent position to assist with leadership, Recreation Program Specialist position to assist with the growth of athletic leagues and part-time staff for facility monitoring

Next Steps

- Questions
- Council Feedback