

Directors Retreat - August 2015

What are you doing to improve
Roane County?

Parks and Recreation

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Improvement- how:

Plan

Build

Maintain

Control Budget

What are you doing to improve Roane
County?

What's the first casualty of conflict?

Conflict with the weather, competing priorities, surprises, urgent matters, breakdowns, absenteeism, calls from the courthouse, citizens, double parking, rule breakers you know....reality

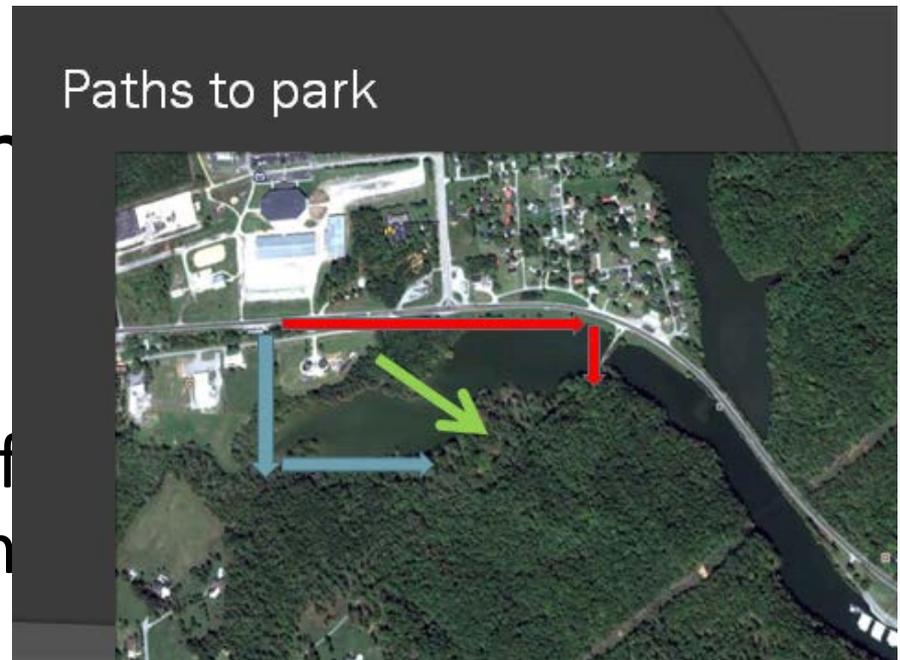
The PLAN!

“In preparing for battle I have always found that plans are useless, but planning is indispensable”

[Dwight D. Eisenhower](#)

...but plan

Caney Creek Trail System
TDOT, RSCC, Law Enforcement
Equestrienne Comm



Swan Pond Sports Complex Implementation

TVA
AYSO/stakeholder
Capital/Expense
Implementation

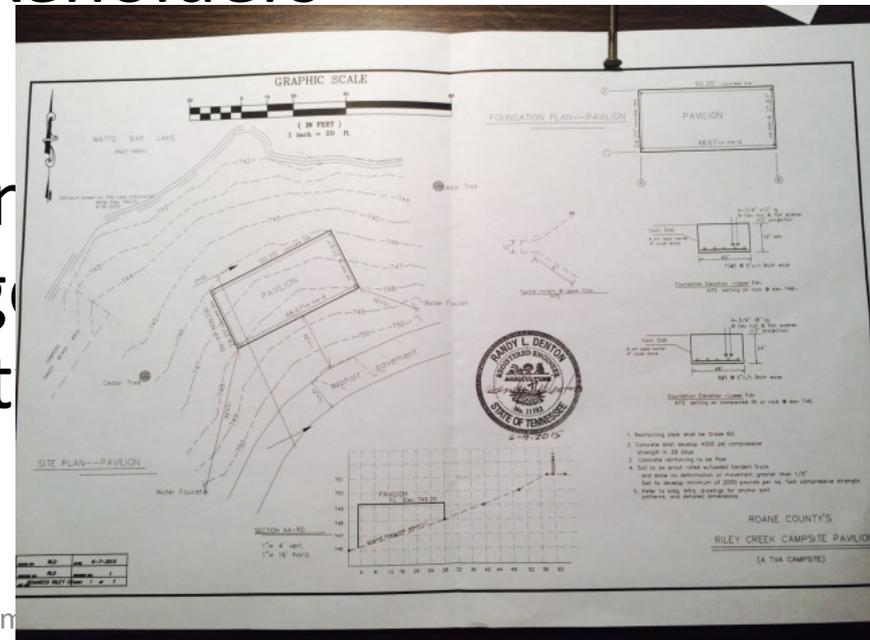


Build



- Shelter 1 playground – T
- SPSC infrastructure and programming – IVA, capital budget, local stakeholders

- Riley Creek Shelter amer preference, capital budget \$20K with strings, County engineer and bid



What are you doing to improve
County?

Maintain/enhance



Comm. Orientation Aug 2014 - revised May 2013

9



ct
rev
d la
mfg
e gr

- Routine work
- Tighter enforcement of safety rules
 - Swimming, parking, hunting

GOAL: improve



What are you doing to improve Roane County?

Control Budget

- \$354K – operational funding 101
- Employee cost \$140K – 40%
- Supplies/utilities \$170K – 50%

challenge #1

Get control of the basics.....

Employee Productivity

Employee costs 40%

Part time costs 40% of total cost = 16% of total

Communicate, training, written
procedures, accountability, transparency,
schedules

Supplies and utilities

“you can’t improve what you don’t measure”

Developed metrics where possible – allow routine tracking of important, quantifiable parameters

Helps a manager make decisions: where to spend time, energy, labor and \$ resources.....

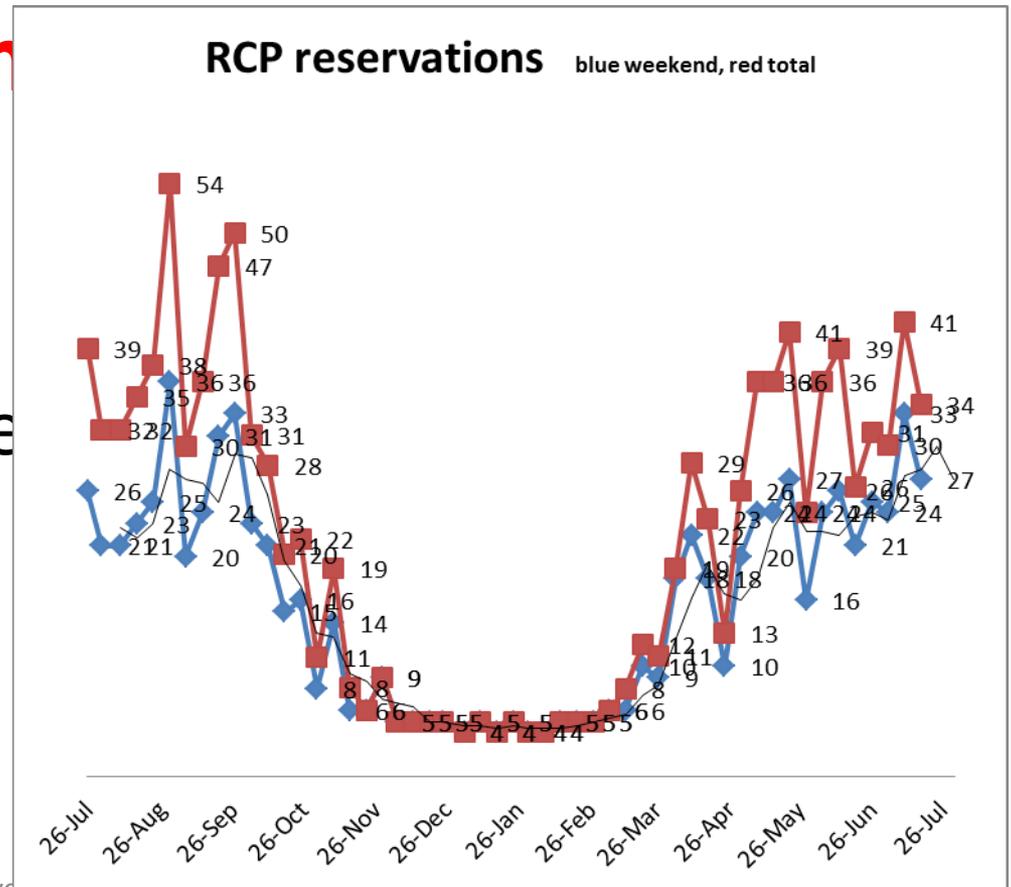
Measurable improvements

VS.

Subjective improvements – **using**

Quantifying the usage

m



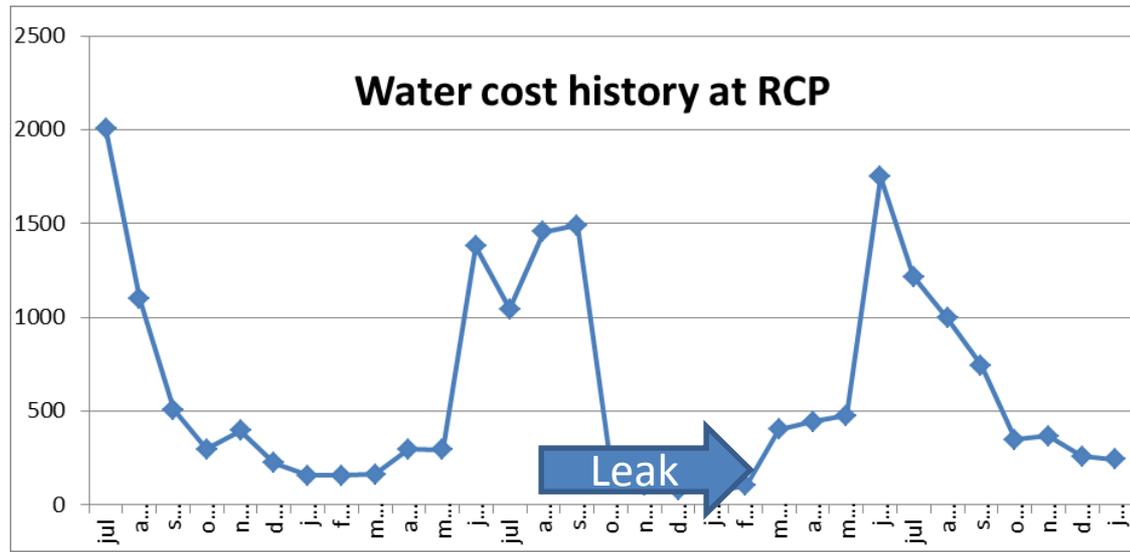
What are you doing to improve route County?

Utilities data

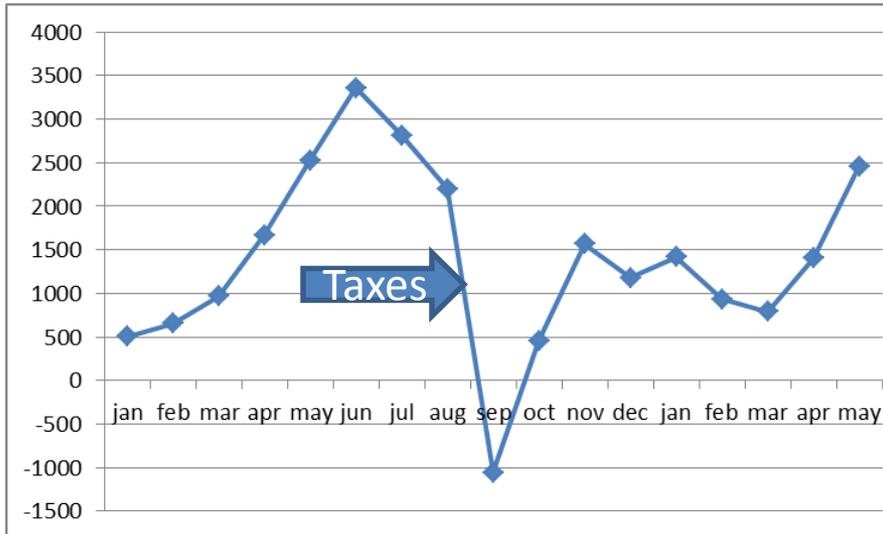
| | | boat ramp | 1 | 2 | lights | 4 | pump | bath | cott | maint | ball | eg | park water | park sewer | riley water | riley electric | total | total annualized | running 12 |
|------|-----|-----------|-----|-----|--------|----|------|------|------|-------|------|----|------------|------------|-------------|----------------|-------|------------------|------------|
| 2014 | jan | 86 | 37 | 190 | 142 | 18 | 26 | 400 | 105 | 108 | 18 | 75 | 76 | 153 | 58 | 503 | 1995 | 23940 | |
| | feb | 90 | 37 | 179 | 143 | 18 | 20 | 279 | 89 | 113 | 18 | 75 | 103 | 168 | 58 | 657 | 2047 | 24564 | |
| | mar | 89 | 47 | 196 | 147 | 18 | 73 | 275 | 60 | 116 | 18 | 75 | 404 | 613 | 58 | 968 | 3157 | 37884 | |
| | apr | 88 | 55 | 147 | 165 | 18 | 73 | 104 | 16 | 113 | 18 | 75 | 445 | 611 | 168 | 1668 | 3764 | 45168 | |
| | may | 92 | 67 | 260 | 164 | 18 | 72 | 79 | 237 | 94 | 18 | 75 | 476 | 672 | 220 | 2526 | 5070 | 60840 | |
| | jun | 93 | 72 | 685 | 169 | 18 | 71 | 79 | 143 | 72 | 18 | 75 | 1750 | 2142 | 376 | 3359 | 9122 | 109464 | |
| | jul | 90 | 74 | 625 | 170 | 18 | 73 | 84 | 174 | 113 | 18 | 75 | 1217 | 1180 | 417 | 2816 | 7144 | 85728 | |
| | aug | 87 | 127 | 633 | 167 | 18 | 71 | 81 | 177 | 111 | 18 | 75 | 998 | 1034 | 208 | 2203 | 6008 | 72096 | |
| | sep | 84 | 116 | 442 | 163 | 18 | 67 | 74 | 144 | 107 | 18 | 75 | 745 | 865 | 222 | -1053 | 2087 | 25044 | |
| | oct | 82 | 83 | 153 | 159 | 18 | 68 | 54 | 111 | 104 | 18 | 75 | 349 | 571 | 230 | 454 | 2529 | 30348 | |
| | nov | 84 | 44 | 151 | 156 | 18 | 68 | 271 | 96 | 133 | 18 | 81 | 369 | 586 | 293 | 1567 | 3935 | 47220 | cal 2014 |
| | dec | 85 | 43 | 153 | 159 | 18 | 68 | 328 | 87 | 123 | 18 | 82 | 260 | 373 | 610 | 1180 | 3587 | 43044 | 50445 |
| 2015 | jan | 84 | 46 | 156 | 160 | 18 | 73 | 398 | 89 | 155 | 18 | 82 | 244 | 358 | 396 | 1419 | 3696 | 44352 | |
| | feb | 89 | 43 | 206 | 160 | 18 | 67 | 399 | 88 | 151 | 18 | 81 | 284 | 396 | 227 | 931 | 3158 | 37896 | |
| | mar | 86 | 49 | 185 | 159 | 20 | 68 | 228 | 97 | 136 | 18 | 83 | 346 | 567 | 224 | 793 | 3059 | 36708 | |
| | apr | 85 | 54 | 293 | 162 | 18 | 68 | 74 | 101 | 85 | 18 | 82 | 502 | 691 | 241 | 1403 | 3877 | 46524 | |
| | may | | | | | | | | | | | | | | | | 5070 | | |
| | jun | | | | | | | | | | | | | | | | 9122 | | |
| | jul | | | | | | | | | | | | | | | | | | |
| | aug | | | | | | | | | | | | | | | | | | |

What are you doing to improve Roane County?

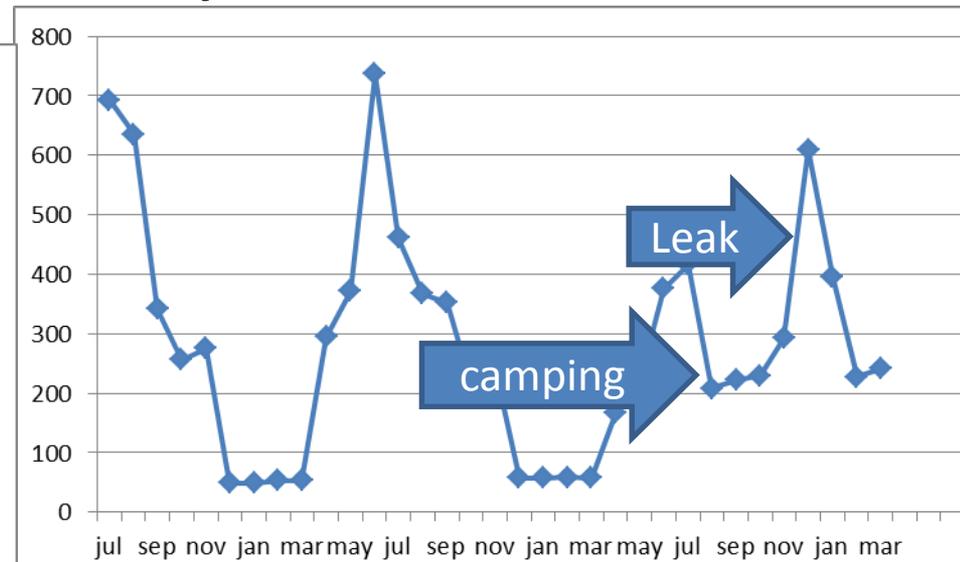
Metrics



Riley Electricity



Riley Water



What are you doing to improve Roane County?

Budget

- Utilities project – track water and electricity costs
 - Distribute to Riley Campers
 - Repair leaks
 - Sewer costs – minimization (splash pad – new meter)

Closing the loop between data and behavior

Between 6/13/15 and 7/13/15 Riley Creek Campground used

\$2,974 worth of electricity

The top 3 users are:

i1,5,4,6,7,8,w9,w10 \$643

s21,15,14,16,7,17,22 \$589

s2,13,1,3,12,4,10,11 \$578

HELP US KEEP OUR RATES LOW.....RAISE YOUR AC THERMOSTAT WHEN YOU LEAVE

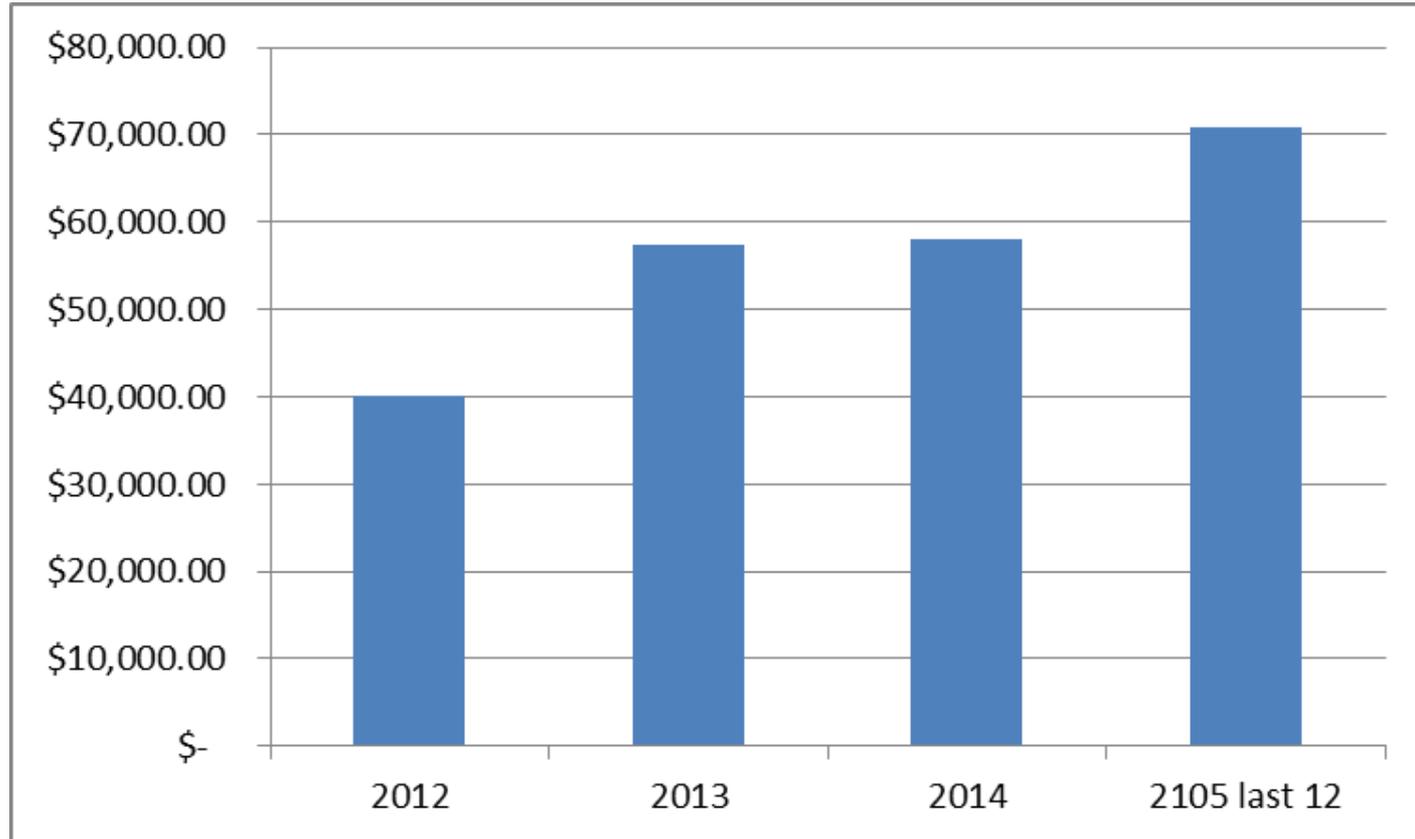
WE WANT TO YOU BE COMFORTABLE....JUST CONSERVE WHERE YOU CAN

Riley Revenue and operating cost

2014 season vs. last 12 months

| | |
|--------|----------|
| 107% | 12% |
| rev up | exp down |

Riley Excess Revenue



What are you doing to improve Roane County?

Budget Challenge #2

County's budget issues are well known –how can additional operational funding be justified?
by increasing value

increasing value - Improving the
average visitor's experience and
increasing participation in that
experience

...do more and do it better for more people

Plan for thoughtful, controlled, specific, targeted growth

Build new venues for additional activities

Maintain/improve quality of facilities and policies

increasing value would justify additional costs

\$38K more for SPSC maint. Req. 2015-16

\$20K for Riley Shelter by August 2015

\$400K for SPSC construction by 2017

\$8 million for complete SPSC development - in a
coon's age

all while the schools ask for zillions to maintain
their current offerings to fewer students

What are we doing to improve
Roane County?

Another way

What are we doing to increase
P&R's value to Roane County?

How do I know the things I change are wanted by my customers?

Who are my customers today ?

\$15 birthday party

Free afternoon getting the kids wet

Low cost Business gathering

Low cost Family reunion

.....in a pleasant setting

Who are my customers in the future?

What do my unserved customers want now?

What do you think?

The same thing anyone wants.....what the
commission wants.....what the county
executive wants.....

results

I must remember **Effort is not equal to results**

We are working hard.....there is not enough time to do everything.....we do a lot of stuff

Vs.

Are we pleasing our customer? Are we achieving our goal? Do we have a goal? Is our goal the right goal? How do we measure our performance and track improvement?

What is the goal of a Park system?

Have fun

Play ball

Get sweaty

In a pleasant place

Economic Development

Education

Fitness/Health

Continuously improve

in a sustainably growing place

lofty

Focus Notebook

RCP

Riley

SPSC

Parks and Recreation
Focus Notebook Contents
Roane County Park, Emory Gap and Caney Creek

see Riley focus book
not applicable

Focus Sheet

Master Template Agenda
Master Minutes, example and history

Resolutions

Internal Policies

TCA References

Executive Summaries
List

Contracts
Contacts
Employees and suppliers

Training - Internal
Job Descriptions
Hazcom

Training - External User
Camper form
Facilities Use Form

Financials

Operations
PO Listing
Expenditures and Encumbrances
PSQ215
ACQ705A

Capital
Current Capital Project Worksheet
Budget - submitted

Specific Reports

Riley Financial and Bonus
RCP Facilities usage graph
Riley Health Department
Part time labor Management tool
Utility Cost improvement worksheet

Parks and Recreation
Focus Notebook Contents
Riley Creek Campground

see RCP for details
not applicable

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Contracts
Scope of Work
Contacts
Employees and suppliers

Training - Internal
Job Descriptions
Hazcom

Training - External User
Camper form
Facilities Use Form

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Budget - submitted

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Riley Health Department
Part time labor Management tool
Utility Cost improvement worksheet

What are you doing to improve Roane County?

Go to the committee, and commissioners

They are my customers, too.....my efforts should be reflect their thinking

That means a uniform approach to communication, meetings, minutes, teamwork **Forgiveness vs. permission**

That aligns my efforts to reflect the “will of the people”, gets a broader base of support, gains allies when the fur starts flying,

Two groups – Recreation Advisory Board, Sports Recreation Committee

Master Agenda template

Roane County Parks and Recreation System

Template Agenda (Global)

Recreated from 12/4/2014 on 2/23/15

1. Call to order
2. Review Minutes from last meeting
3. P&R interactions with other commission committees – Recreation Advisory board, Sports/Recreation Committee, Property Committee, Budget Committee, Tourism Committee
4. Capital Budget Review
 - a. Capital Planning
 - Process Description
 - Current Capital Budget (171)
 5. Activities, property and Project Review by location
 - a. Riley Creek Campground
 - Operational Policy
 - Caretaker
 - Camping Policies
 - TVA license status
 - Annual operating plan
 - Revenue less cost = investment in improvements (101, not capital)
 - Capital
 - Erosion Control Project 2014-15
 - Year Round camping experiment (2014-15)
 - Pavilion – TVA amenity
 - Mini marina
 - b. Roane County Park
 - Operational Policy
 - Facility survey
 - Need: define policy for profit/non-profit use, nuisance waterfowl
 - Camping (BSA)
 - Usage Metric (reservation graph)
 - Disc Golf Tournament Policy
 - Renew interactive play at Splash Pad
 - Build trail to RV park (BSA)
 - Capital
 - Shelter completed 2014
 - Playground 2014
 - Facility need priority (mesh facility survey with Capital and operational budgeting)
 - Splash Pad erosion 2014-15
 - c. Emory Gap
 - Operational policy

What are you doing to improve Roane
County?

Remove hazards

a. Swan Pond Sports Complex

Operational vision and policies

Timeline for turnover and condition

Develop programming

Vision consistent

AYSO, RSCC leadership/partnership, children's sports, YMCA

Leverage Lakeshore trail vicinity

Capital

Design constraints

Funding

b. TVA camping sites on Caney Creek

Operational

TVA rules

Highway dept

c. Caney Creek Boat Ramp

TRWA rules

RC boat launch responsibilities – litter/garbage

d. Caney Creek Campground

Vision for trail system

Bridge replacement

Phase wise trail building

e. Courtesy Docks

Operational

Permitting through TVA- TWRA must apply

Funding TVA participation and capital budget

f. RV Park/Marina

g. Other

County Fair

Indoor Swimming

Park system operational cost control and improvement

1. Other business

2. Comment

3. Adjourn

What are you doing to improve Roane
County?

Meeting History

- 1/31/13 RAB
- 2/19/13 RAB
- 4/23/13 SR/RAB
- 5/21/13 SR
- 10/29/13 SR
- 3/30/15 SR/RAB
- 7/30/15 SR

Executive Summaries

A good way to communicate with Commission and Committees

17f is the overview of the P&R system

The screenshot shows a web browser with two windows. The left window displays a table of executive summaries, and the right window displays a presentation slide for Roane County Parks and Recreation.

| #14 Roane County EMS | #15 FY 2012 Budget | #15a FY13 Budget | #15b FY14 Budget | #15c FY15 Budget | #15d FY16 Budget (proposed) |
|--|--|--|---|---|-----------------------------|
| | #16 Capital Outlay Implementation-August 2011 | #16a Capital Outlay Implementation-August 2012 | #16b Capital Outlay Implementation 2014 | #16c Capital Outlay Implementation 2015 | |
| #17 Roane County's Recreation Plan | #17a Five Year Plan for RCPR #17b Advisory Committee Meeting April 2013 #17c Fundraising at RCP - April 2013 #17d Roane State - Caney Creek Animal Crossing | #17e Roane County Parks and Recreation 2014 Capital Improvements | #17f RCPR Commission Brief May 2015 | | |
| #18 Road to The Business Incubator-August 2011 | | | | | |

The presentation slide on the right is titled "Roane County Parks and Recreation" and "Park System Briefing". It lists the following areas:

- Riley Creek Campground and Recreation Area
- Roane County Park
- Swan Pond Sports Complex
- Caney Creek Area
- RV/Marina
- Emory Gap Park

2015 Budgets

| | |
|---|-----------|
| Operational Funding- 101-57600: | \$354,055 |
| Capital 171- REC | \$295,000 |
| Capital 171- SPC available not budgeted | \$601,572 |

Comm. Orientation Aug 2014 - revised May 2015 Executive Summary #17f

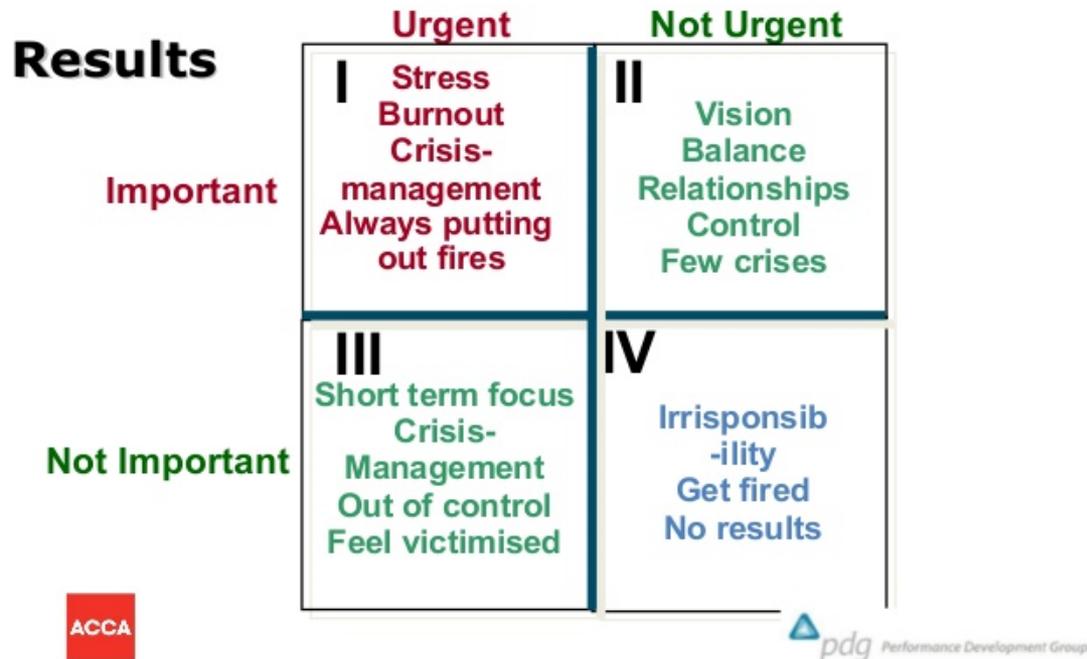
My personal challenge

Uh oh,he gonna get personal

This classic little booklet from Charles Hummel was one of the earliest resources (first published in 1967) to first introduce the

distinction between the important and the urgent

Tyranny of the Urgent

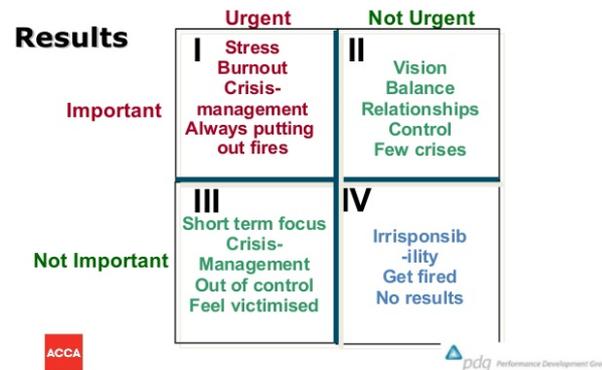


What are you doing to improve Roane
County?

Can't get off the phone with problems
big problems

Some reaction to problems
Some effort to prevent
new or recurring problems

Tyranny of the Urgent



Consumed by

Trivial matters.....a slave

My restroom attendant - The
toilet overflowing

he was checking the air
pressure in the truck tires

I have to deliberately

remember there is a QII and try to spend some time in it routinely