



City of Saco Parks & Recreation Department

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Mission Statement: The Parks & Recreation Department is dedicated to creating and providing active and passive recreational opportunities in order to promote social, cultural and physical well being and improve the quality of life for all present and future Saco residents and its visitors. We strive to provide safe well maintained parks, facilities, beaches and healthy Urban Forest in addition to professional high quality programs and services that respond to changing needs within our community.

As Harry S. Truman said “The right of child to play and to dance; the right of youth to sport for sports’ sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage.”

SCOPE OF OPERATIONS:

- Maintains approximately 60 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 80 acres of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts. Privately owned facilities the city accesses for programming include Thornton Academy fields.
- Oversees 662 acres of natural open space (up from 500 in FY09)
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs (next page) in FY 10:



SPRING

T-Ball
Post Season Basketball Clinic
Pre-Season Baseball Clinic
Vacation Camp Grades 1-8
After School Camp
 Grades 1&2, 3-5, 6-8
Intramurals
 (Dance, Dodgeball, Wiffleball & Soccer)
Easter Egg Hunt

SUMMER

Day Camp
 Pre School
 Pepperell
 Memorial
 Before Care/ After Care
 Teen Camp (Companion program)
Tennis
Women's Slow Pitch Softball
Senior Barbeque
Field Hockey Camp
Mini golf

FALL

Soccer
 (Pre- School Soccer, Kinder Soccer Grades
 1&2, 3&4, 5&6)
Field Hockey
Open/ Over 30 Adult Men's Basketball
Over 40 Men's Basketball
Open Walk Program
Co-Ed Adult Volleyball
Pre School Arts and Crafts
Pre School Open Gym
Pre School sports
After School Camp
 Grades 1-2, 3-5, 6-8
Before School Camp
 Grades 1-8
Before School Breakfast Program
 Grades 1-8
Vacation Camps

FALL, CONTINUED

 Grades 1-8
British Soccer Camp
Intramurals
 (Volleyball, Dodgeball, Wiffleball
 & Soccer)
Little Feet Soccer Camp
Kittery Bus Trip, Coco Key Water Resort,
Mystery Trip – The Golden Rod,
Cumberland Fair, SMCC Lunch Buffet,
Freeport

WINTER

Basketball Clinic
Basketball
 Little Dribblers
 Kinder Basketball
 Grades 1&2, 3&4, 5&6
Travel Basketball
 Grades 5&6, 7&8, 9-12
Intramural Soccer
 Grades 1&2, 3&4, 5&6
Competitive Cheerleading
Tot Program: Sandbox gymnastics, play,
learn, all stars
 Women's League Volleyball
Co-ed Adult Volleyball
Indoor Batting/ Pitching/ Catching
Intramurals
 (Volleyball, Dodgeball, Wiffleball
 & Soccer)
Vacation Camps Grades 1-8
After School Camp
 Grades 1-2, 3-5, 6-8
Before School Camp
 Grades 1-8
Before School Breakfast Program
 Grades 1-8
Adult Field Hockey
Pre School Basketball
Celtics Basketball Trip
Breakfast with Santa
Weekly cribbage at the train station



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USE OF RESOURCES: 4 full time and 2 part-time employees in the Recreation area, and 3 full-time and 2 part-time employees in the Parks area. Approximately 150 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 200 citizen volunteers assist in various programs.

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE PARKS & RECREATION DEPARTMENT ANNUALLY	1.45%	1.88%*	2.31%*	2.31%*	2.66%*	3.61%*

Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PARKS & RECREATION DEPARTMENT
FY05	\$35.17	\$2,385	\$34.58
FY06	\$46.13*	\$2,981	\$56.10*
FY07	\$56.54*	\$2,928	\$67.54*
FY08	\$64.68*	\$3,064	\$80.84*
FY09	\$76.63*	\$3,087	\$82.06*
FY10	\$73.29*	\$3,133	\$113.24*

* this figure now includes employee benefits

The following is summarized data on various regional Parks & Recreation offerings for comparison.

Parks and Recreation Department Census (2000) and Program Data (2010)

City Name	Population (2000 Survey)	# of Households	Median Household Income	# of Recreation Programs per Year	Advisory, Policy Making or No Committee
Saco	16,822	6,773	45,105	148	Advisory Committee
Old Orchard Beach	8,856	4,289	36,568	110	Advisory Committee
Kennebunk	10,476	4,211	50,914	415	Policy Making
South Portland	23,324	10,042	42,770	235	No Committee
Wells	9,400	3,995	46,314	143	Advisory Committee
Scarborough	16,970	6,471	56,491	255	Advisory Committee
Biddeford	20,942	8,636	34,976	130	Advisory Committee

HOW ARE WE DOING?



The impact of the Parks & Recreations Department’s mission and three service delivery goals influence on the city’s Leisure Services Investment strategic goal.



Department Service Delivery Goals and Performance Data:



GOAL 1) To provide programs that will meet the leisure needs of the citizens of Saco.

The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.

PERFORMANCE DATA: To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

Programs Offered For:	2005	2006	2007	2008	2009	2010
	Pre	8	9	10	12	15
Youth	33	33	35	36	35	36
Teen	17	18	19	19	18	18
Adult	10	9	9	9	9	9
Seniors *	4	3	3	5	9	10
TOTAL **	72	72	76	81	86	89

>>>>Data from department records.

**does not include activities in the senior center*

***this total does not equal the programs discussed on the prior page, which total includes various divisions within each program, such as for different grades levels, skill levels, or interest levels*

The Parks & Recreation Department is implementing a new software system which will allow them to track the number of participants in each program, as well as what ward of the city they are from, in order to improve the appropriateness of programs offered based on this important demographic information. They hope to have this software fully on line as of FY11.

GOAL 2) To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.



To keep the leisure pursuits of Saco’s citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department’s operations.

PERFORMANCE DATA: (A) To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community’s like fee is highlighted) and to add a number of scholarship funding from outside sources (future goal).



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CITY OF SACO PROGRAM COMPARISON COSTS FOR SURROUNDING COMMUNITIES

Programs	Saco 09 Last Year	Saco 10 Current	Biddeford 10 Current Fee	Scarborough 10 Current Fee	YMCA 10 Current Fee	Kennebunk 10 Current Fee
Summer day camp	\$695/ 10 weeks	\$750/ 10 weeks	\$730	\$1,400 (8 wks)	\$1350/ 10 weeks	\$670/ 8 weeks
Weekly	\$95	\$95	\$95	\$220	\$135	N/A
Extended Camp	N/A	N/A	N/A	\$50/ day \$150/ wk	N/A	N/A
Fall Soccer	\$35	\$35	\$40	\$45	\$55	\$50
Pre-School Program	\$2/visit	\$2./visit	N/A	\$105 wk	\$50 /wk	\$1100/ yr
Before School Care	\$25 wk	\$6./day	N/A	\$185/ mo	\$30 wk	N/A
After School Care	\$60/ wk	\$12/day	N/A	\$330/ mo	\$65/ wk	N/A
Vacation Camp	\$90 wk	\$24/day	\$90 wk	\$150/wk	\$30/ day	\$16 to \$22/ day
Teen Camp	\$60 wk	N/A	N/A	\$200/mo	N/A	Free
Basketball	\$35	\$35	\$40	\$55	N/A	\$30
Travel Basketball	\$95	\$115	\$40	N/A	N/A	\$85
7/8 Travel B-Ball	\$55	N/A	N/A	N/A	N/A	N/A
Men's Basketball	\$2 /visti	\$2/ visit	\$2/ visit	\$3/ visit	N/A	\$2/ visit
Cheerleading	\$70	\$250	N/A	N/A	N/A	N/A
Co-ed Volleyball	\$2/visit	\$2/ visit	\$2	\$3/ visit	N/A	N/A
Tennis	\$35	\$35	\$40	\$90	N/A	\$60
Walk/ Jog Fitness	\$1/ visit	\$1/ visit	Free	\$60	N/A	N/A
T-Ball	\$35	\$35	N/A	\$35	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

Adding scholarship funding from outside sources enhances programs offered by making them available to those participants who cannot pay the full fee. Donors are assured that their contributions are utilized by Parks & Recreation in full.

PERFORMANCE DATA: (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.

HOW ARE WE DOING?



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FY	Total Parks & Recreation Budget	Recreation Budget Estimated	Recreation Revenues*	Revenues % of Total P & R Budget	Revenues % of Recreation Budget
2004	\$485,750.00	\$223,445.00	\$84,176.00	17.33%	37.67%
2005	\$585,146.00	\$269,167.00	\$99,615.00	17.02%	37.01%
2006	\$612,822.00	\$281,898.00	\$181,065.86	29.55%	64.23%
2007	\$715,131.00	\$330,142.00	\$278,313.00	38.92%	84.30%
2008	\$894,989.00	\$427,595.00	\$409,685.00	46.89%	95.81%
2009	\$1,071,212.00	\$566,028.00	\$527,326.00	49.22%	93.16%
2010	\$1,105,116.00	\$570,240.00	\$592,788.00	53.64%	103.95%

>>>Data from Finance audited reports.

* Revenues reflect fee waivers given to citizens who met financial guidelines, therefore, revenues are understated. Saco Parks and Recreation administered \$68,531.49 in fee waivers in FY10.

GOAL 3) To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.

The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.

PERFORMANCE DATA: To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

See next page for facilities listings.



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Maintained Maintained Maintained Maintained Maintained Maintained
in 2005 in 2006 in 2007 In 2008 In 2009 In 2010

Facility Name

Facility Name	in 2005	in 2006	in 2007	In 2008	In 2009	In 2010
75 Franklin Street (Community Center)	YES	YES	YES	YES	YES	YES
80 Common Street (Community Center) grounds	YES	YES	YES	YES	NO	YES
School Street Maintenance Building (grounds)	YES	YES	YES	YES	NO	YES
Front Street Parks Maintenance Area	YES	YES	YES	YES	NO	NO
Pepperell Park	YES	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES	YES
Boothyby Park	YES	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 6 ACRES	YES 8 ACRES	YES 8 ACRES	Yes 13 ACRES	YES 15 ACRES	YES 20 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES	YES	YES
Brookside II (Bruno Circle)	YES	YES	YES	YES	YES	YES
Train Station	YES	YES	YES	YES	YES	YES
Horton Woods	NO	NO	NO	NO	YES	YES
Sandy Bottom	NO	NO	NO	NO	YES	YES
Prentiss Farm	NO	NO	NO	NO	YES	YES
Perkins Parcel	NO	NO	NO	NO	YES	YES
Cascade Falls	NO	NO	NO	NO	YES	YES
River Walk Trail	NO	NO	NO	NO	YES	YES
Strawberry Fields				>>>>Data from department records		
Spring Hill Industrial Park						YES
Patterson Parcel						YES

*The following standards of maintenance apply to Saco's municipal holdings of over 146 acres. All ball fields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowing as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily. Again, as noted above, the software being implemented now will allow the department to track the number of uses of each facility in FY11.

HOW ARE WE DOING?



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CITIZEN SURVEY/INPUT: .

With four years of survey data completed, a trend of increasing citizen satisfaction with the Parks and Recreation Department has been noted; the 2011 survey will be of interest to see if this trend continues. Mean ratings, based on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” of 4.10 for Parks overall and of 4.10 for Recreation overall for 2009 show significant improvements since the ratings obtained in 2004 (3.85 and 3.7 respectively), when the survey process began. Coupled with these increases are declines in respondents who answer they “don’t know” how to rate this area and those who are “neutral,” which also are positive trends.

This feedback reinforces the decisions made in part based on prior years’ surveys to invest in the Parks and Recreation area in order to better meet citizen needs. Also of note is the departments’ achievement of its goal of increased self sufficiency in the Recreation area, at better than break even in FY10. (and if fee waivers were included, at better than break even in 2009), while they have delivered more satisfactory services.

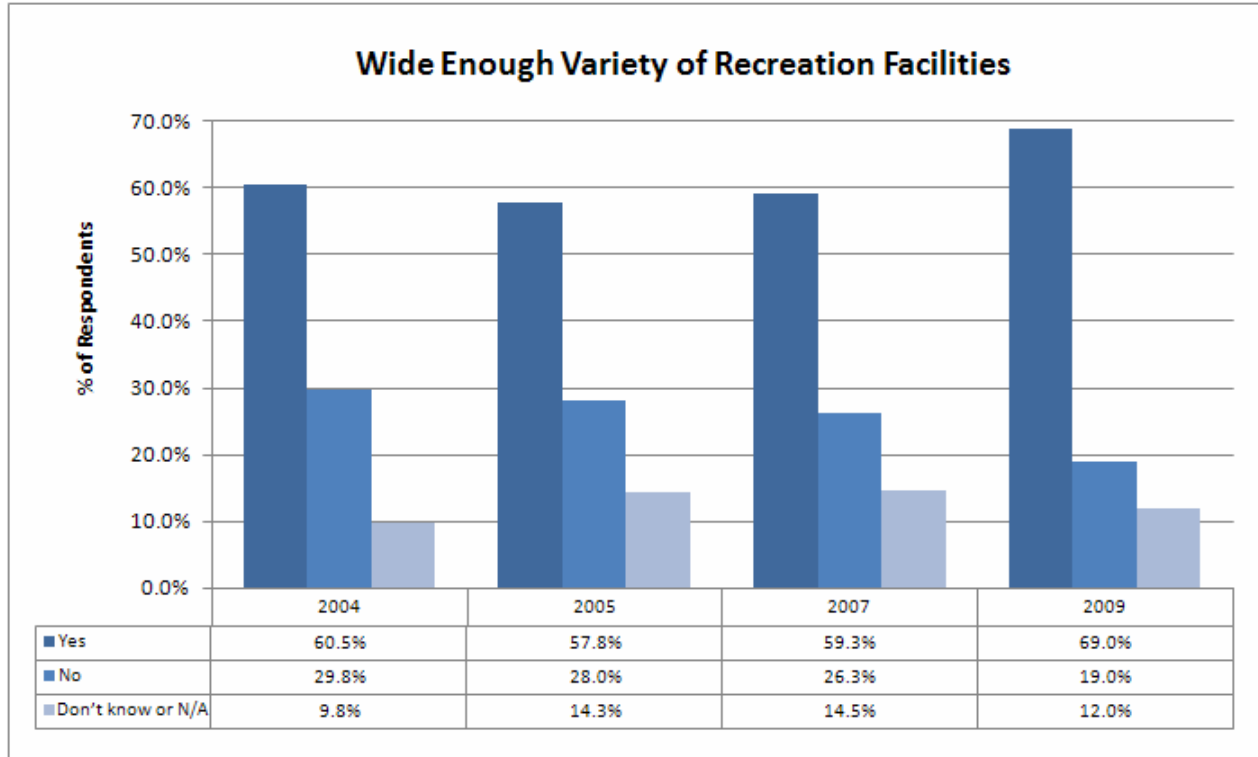
Overall Quality of City Parks				
	2004	2005	2007	2009
5 – Very satisfied	23.0%	24.5%	25.0%	34.3%
4 – Somewhat satisfied	38.8%	38.8%	38.5%	36.8%
3 – Neutral	21.3%	16.0%	16.3%	15.0%
2 – Somewhat dissatisfied	4.8%	4.5%	4.8%	3.8%
1 – Very dissatisfied	1.8%	0.8%	1.3%	0.8%
Don't know or N/A	10.5%	15.5%	14.3%	9.5%
Very / Somewhat satisfied combined	61.8%	63.3%	63.5%	71.0%
Very / Somewhat dissatisfied combined	6.6%	5.3%	6.0%	4.5%
Mean Response (1 to 5)	3.85	3.97	3.95	4.10

Overall Quality of City Recreation Programs and Facilities				
	2004	2005	2007	2009
5 – Very satisfied	17.5%	20.5%	25.0%	30.5%
4 – Somewhat satisfied	32.0%	32.3%	31.0%	33.5%
3 – Neutral	19.8%	15.0%	16.0%	14.3%
2 – Somewhat dissatisfied	5.8%	6.3%	4.5%	3.3%
1 – Very dissatisfied	3.3%	1.3%	1.5%	0.5%
Don't know or N/A	21.8%*	24.8%*	22.0%*	18.0%
Very / Somewhat satisfied combined	49.5%	52.8%	56.0%	64.0%
Very / Somewhat dissatisfied combined	9.1%	7.6%	6.0%	3.8%
Mean Response (1 to 5)	3.70	3.86	3.94	4.10

HOW ARE WE DOING?



Details of survey ratings on specific areas of Parks and Recreation performance appear below and follow the same positive trend in citizen response.



Recreational Facilities: Frequency of Use

About how often in the last year did you visit or make use of one of the City's recreational facilities such as a park, boat launch, beach, the new community center located at 75 Franklin Street, sports field, playground, trail, etc.? [Options were rotated]

	2004	2005	2007	2009
A Few Times Per Week or More	24.5%	17.8%	19.0%	22.0%
Once a Week	9.0%	9.3%	9.0%	8.3%
A Few Times Per Month	22.5%	15.0%	20.8%	13.8%
Once a Month	8.0%	12.0%	7.8%	9.0%
A Few Times Per Year	18.0%	17.3%	23.5%	20.0%
Never or Almost Never	17.8%	28.5%	19.8%	27.0%
Don't know or N/A	0.3%	0.3%	0.3%	0.0%



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Satisfaction levels were then recorded for specific aspects of the parks and recreation department.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The walking and biking trails in the City	2004	3.3%	10.0%	20.3%	28.8%	22.0%	15.8%	3.67
	2005	3.3%	8.8%	19.3%	25.3%	22.3%	21.3%*	3.69
	2007	2.0%	5.8%	16.8%	29.5%	24.8%	21.3%*	3.88
	2009	2.5%	4.8%	15.5%	34.3%	25.0%	18.0%	3.91
The maintenance of City parks and athletic facilities	2004	1.0%	2.8%	18.8%	43.8%	23.8%	10.0%	3.96
	2005	1.0%	3.8%	16.0%	38.3%	21.5%	19.5%	3.94
	2007	1.3%	2.5%	13.8%	36.3%	28.0%	18.3%	4.07
	2009	0.3%	0.3%	14.8%	42.0%	29.5%	13.3%	4.16
The City's youth and adult recreation programs	2004	3.0%	7.3%	15.0%	30.5%	14.5%	29.8%*	3.66
	2005	1.0%	5.5%	18.5%	27.3%	14.0%	33.8%*	3.72
	2007	1.8%	3.3%	17.0%	26.5%	20.3%	31.3%*	3.88
	2009	1.3%	2.3%	13.0%	29.8%	21.8%	32.0%*	4.01
Other City community events, such as the Sidewalk Art Fair and Pumpkin Fest	2004	1.3%	2.3%	8.8%	33.0%	49.0%	5.8%	4.34
	2005	0.5%	1.5%	9.5%	29.5%	47.8%	11.3%	4.38
	2007	1.0%	0.3%	10.8%	28.3%	50.5%	9.3%	4.40
	2009	0.8%	1.3%	6.3%	33.3%	53.5%	5.0%	4.45
The reasonableness of fees charged for recreational programs	2004	2.3%	6.5%	16.8%	28.0%	18.3%	28.3%*	3.75
	2005	0.8%	3.3%	15.0%	27.3%	22.3%	31.5%*	3.98
	2007	0.8%	2.5%	13.3%	29.8%	23.3%	30.5%*	4.04
	2009	0.3%	1.0%	12.5%	29.0%	25.3%	32.0%*	4.15
The new City Community Center located at 75 Franklin Street**	2009	0.5%	1.0%	7.5%	22.0%	27.5%	41.5%*	4.28
The care of trees throughout the City**	2009	1.5%	2.5%	17.3%	39.3%	32.3%	6.8%	4.06

HOW ARE WE DOING?



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Parks & Recreation has continued to be a focus of attention for city management as it is central to the city's Leisure Service Investment strategic goal and as it is a key contributor to citizen experience of quality of life in Saco. The department in FY10 continued to provide new program offerings, acquire new space, and add access to additional facilities, as in the past several years. When the new Community Center senior wing is completed, the utilization of that facility will be maximized and, thereafter, facility space for future growth will become an issue. The focus for the coming year will be to further develop programs for adults and seniors, as most of the children's programs are at capacity. With revenues exceeding expenses in the Recreation area, confidence in the department's ability to provide sustainable growth has been confirmed, and the Parks & Recreation department continues its major transformation in order to keep up with citizen needs.

Ongoing improvements for the Parks & Recreation Department has been documented in the upcoming citywide Comprehensive Plan due to be finalized in 2011.

HOW ARE WE DOING?