

### Agency Summary Effectiveness Ratios

	New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Operating expenditures per capita	\$133	246	\$66	\$106	\$177
2	Revenue per capita	\$11	218	\$10	\$29	\$60
3	Total revenue to total operating expenditures	7.9%	218	12.9%	24.8%	42.3%
4	Total tax expenditures per capita	\$122	218	\$48	\$70	\$128
5	Park operating expenditures per acre of parkland	\$1,571	192	\$2,144	\$3,753	\$6,614
6	Operating expenditures per acre of parkland	\$3,572	216	\$5,252	\$8,692	\$20,584
7	Operating expenditures per acres of parks and non-park sites	\$3,396	177	\$4,355	\$7,168	\$15,756
8	Operating expenditures per FTE	\$112,806	218	\$74,257	\$99,756	\$124,620
9	FTE's per 10,000 population	11.75	220	5.9	10.5	17
10	Acres of parks per 1,000 residents	37.11	224	6.4	11.4	17.9
11	Number of residents per park	1,115.3	227	1,230.8	2,025.2	3,137.5
12	Number of acres per park	41.39	224	11.8	21.4	35.4
13	Number of participants per program	217.37	175	20.9	92.3	344.3
14	Ratio of fee programs to all programs	82.1%	178	60.0%	84.7%	93.8%
15	Ratio of building attendance to park attendance	24.4%	131	24.6%	50.0%	100.7%

**Agency Operations**

	New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency's total annual operating expenditures	\$3,991,085	246	\$2,609,144	\$7,173,423	\$19,436,218
2	Percentage of agency's total operating expenditures for the following categories:					
	a. Parks	43.98	213	25.8	42.0	54.5
	b. Recreation	36.19	213	24.9	43.0	57.0
	c. Other	19.82	213	3.7	14.0	32.4
3	Percentage of agency's total operating expenditures for the following categories:					
	a. Personnel services	51.4%	228	50.0%	58.6%	66.0%
	b. Operating expenses	28.2%	228	28.6%	35.0%	44.0%
	c. Capital expense not in CIP	10.0%	228	1.0%	3.0%	7.8%
	d. Other (describe below)	10.4%	228	0.0%	0.0%	4.6%
	If "Other," please describe:	Debt Service				
4	Percentage of agency's total operating expenditures from the following sources:					
	a. General fund tax support	91.0%	223	47.5%	72.6%	89.0%
	b. Dedicated levies	0.0%	223	0.0%	0.0%	13.2%
	c. Earned/generated revenue	7.0%	223	13.8%	24.0%	40.0%
	d. Other dedicated taxes	0.0%	223	0.0%	0.0%	8.0%
	e. Sponsorships	2.0%	223	0.0%	0.7%	2.0%
	f. Grants	0.0%	223	0.0%	1.0%	3.3%
	g. Other (describe below)	0.0%	223	0.0%	0.7%	5.0%
	If "Other," please describe:					
5	Agency's total annual non-tax revenues	\$316,563	218	\$572,250	\$1,611,415	\$4,677,101

**Capital Budget**

	New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
Agency's total capital budget for the next 5 years						
1	and total capital budget for the fiscal year:					
	a. Capital budget for next 5 years	\$10,800,000	194	\$3,046,250	\$9,302,500	\$29,373,261
	b. Capital budget for the fiscal year	\$184,000	210	\$463,500	\$2,418,500	\$8,150,000
Percentage of agency's current fiscal year's capital budget designated for the following						
2	purposes:					
	a. Renovation		201	30.0%	66.5%	90.0%
	b. New Development		201	13.3%	29.0%	70.0%
	c. Acquisition	100.0%	201	0.0%	5.0%	19.8%
	d. Other		201	0.0%	1.1%	16.0%
If "Other," please describe:						
Dollar value of authorized general obligation bonds and revenue bonds authorized for the						
3	agency this year					
	a. Value of general obligation bonds authorized	\$0	60	\$1,975,000	\$7,048,880	\$20,451,047
	b. Value of revenue bonds authorized	\$0	13	\$425,000	\$2,300,000	\$10,842,000

**Personnel**

	New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Number of funded employees at your agency:					
a.	27		228	16	36	121.4
b.	49		221	49	125	300
c.	17,439.25		197	15,600	58,905	141,600
d.	35.38		222	25.7	70.4	188.2
	Percentage of total full-time equivalents (FTEs)					
2	involved in the following operational areas:					
a.	22.0%		178	7.2%	14.0%	20.0%
b.	52.0%		178	35.0%	49.0%	60.0%
c.	22.0%		178	15.6%	30.0%	46.7%
d.	4.0%		178	0.0%	2.0%	5.0%
e.	0.0%		178	0.0%	1.1%	10.0%
	Number of volunteers and number of annual					
3	hours worked by the volunteers at the agency:					
a.	134		192	150	477.5	1,695.3
b.	1,037		191	2,000	8,912	30,327.8
	Percentage of agency's that have staff covered					
4	by collective bargaining (i.e., are union members)					
Y	No	49.3%	113			
N		50.7%	116			

<b>Workload</b>		New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Number of individual parks or non-park sites the department/agency maintains and/or has management responsibility over:						
	a. Total number of parks	27		229	14	32	68
	b. Total park acres	1,117.46		225	236	645.4	2,061
	c. Total number of non-park sites	17		152	3.8	8	26
	d. Total acres of non-park sites	57.93		146	20.9	80	284.1
	Total number of parks + non-park sites (a+c)	44		231	19	41	78.8
	Total acres of parks + non-park sites (b+d)	1,175.39		225	272.5	718	2,149.5
2	Number of acres of developed and undeveloped open space for which the department has management responsibility over or maintains:						
	a. Developed	375.39		201	151	376	1,044.3
	b. Undeveloped	800		190	82	222.8	885.3
3	Total number of trail miles managed or maintained by the agency	8.58		201	5.2	17.7	40.2
4	Number of buildings and the square footage of the buildings operated by the agency:						
	a. Number of operated buildings	10		202	5	8	19
	b. Square footage of operated buildings	55,775		171	37,952	113,916	287,642
5	Number of programs the agency offers annually and the number of people (i.e., contacts) served by these programs:						
	a. Total number of programs offered	95		185	70	250	1,300
	b. Number of fee based programs	78		179	40	160	878
	c. Total program contacts (estimate as necessary)	20,650		177	8,025	30,000	100,000

6	Number of contacts (e.g. participants, users) of the agency's parks and facilities per year:					
	a. Total building facility contacts	54,398	157	30,000	160,839	682,000
	b. Total park facility contacts	223,025	142	30,000	175,374	749,443.8
	c. Total facilities and parks contacts	277,423	168	69,930	397,341.5	1,328,850

## Agency Responsibilities

	New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1 Agency Responsibilities						
a. Operate and maintain park sites	Yes	97.1%	231			
b. Operate and maintain indoor facilities	Yes	92.0%	219			
c. Operate, maintain, or contract golf courses	No	42.9%	102			
d. Operate, maintain, or contract campgrounds	No	17.2%	41			
e. Operate, maintain, or contract indoor swim facility	No	43.7%	104			
f. Operate, maintain, or contract outdoor swim facilities/water parks	Yes	76.1%	181			
g. Operate, maintain, or contract tennis center facilities	Yes	55.5%	132			
h. Operate, maintain, or contract tourism attractions	No	39.9%	95			
i. Provide recreation programming and services	Yes	95.0%	226			
j. Operate and maintain non-park sites	Yes	73.1%	174			
k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	Yes	84.5%	201			
l. Operate, maintain, or manage special purpose parks and open spaces	Yes	75.2%	179			
m. Manage or maintain fairgrounds	No	2.9%	7			
n. Maintain, manage or lease indoor performing arts center	No	23.1%	55			
o. Administer or manage farmer's markets	No	23.9%	57			
p. Administer community gardens	Yes	50.8%	121			
q. Manage large performance outdoor amphitheaters	No	43.3%	103			
r. Administer or manage professional or college-type stadium/arena/racetrack	No	9.2%	22			

s. Administer or manage tournament/event quality indoor sports complexes	No	20.6%	49
t. Administer or manage tournament/event quality outdoor sports complexes	No	64.3%	153
u. Conduct major jurisdiction wide special events	Yes	84.0%	200
v. Have budgetary responsibility for its administrative staff	Yes	81.1%	193
w. Include in its operating budget the funding for planning and development functions	Yes	68.9%	164



**Facilities**

	New Bern Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
Jurisdiction population per facility or activity						
1 areas within facilities:						
a. Recreation centers	15,056.5		168	17,364.6	33,195.5	53,650.8
b. Community centers			149	13,220	30,643.8	56,913
c. Senior centers			124	39,544	73,651.5	155,867.9
d. Teen centers			40	41,478.3	83,205.5	231,698.5
e. Fitness center			33	27,637	41,629	82,085.3
f. Gyms			47	20,524.8	33,800	51,134
g. Stadiums			39	45,739.5	92,706	194,856
h. Ice rink			30	31,379.9	56,970.8	97,985.3
i. Arena			14	58,112.3	72,257.5	110,854
j. Performance amphitheater			95	41,747.5	77,000	245,434
k. Indoor track			15	23,837	55,274	79,795
l. Nature centers			74	70,050.8	113,195.8	285,831.3
2 Jurisdiction population per outdoor facility:						
a. Playgrounds	2,737.55		213	2,292.9	3,282	4,732.7
b. Totlots	10,037.7		116	5,293.9	10,134.8	21,199.3
c. Community gardens	30,113		126	13,775	34,066.7	66,906.8
d. Basketball courts	5,018.83		202	4,469.8	6,891.9	11,041.6
e. Multiuse courts -basketball, volleyball	15,056.5		101	9,720.4	22,000	49,960
f. Tennis courts (outdoor only)	15,056.5		191	3,508	4,844.5	8,192.6
g. Diamond fields: baseball - youth	4,301.86		185	4,083.3	6,596.3	12,661.1
h. Diamond fields: baseball - adult	15,056.5		122	10,179.1	20,399.7	41,692.9
i. Diamond fields: softball fields - youth			139	5,922.8	10,293.4	25,911
j. Diamond fields: softball fields - adult	30,113		165	7,802.6	13,245.7	22,497.7
k. Diamond fields: tee-ball			25	12,387.5	21,200	65,000
l. Skate park			139	35,832.5	65,733	108,370.5
m. Dog park	30,113		174	24,500	42,445.3	85,622.5
n. Ice rink (outdoor only)			47	8,623.9	22,000	104,960
o. Rectangular fields: multi-purpose	30,113		156	4,234.9	8,367	17,675.4

	p. Rectangular fields: cricket field		30	66,990.8	105,575	317,878.4
	q. Rectangular fields: field hockey field		8	32,223	101,986	228,893.9
	r. Rectangular fields: football field		90	14,162.5	33,595	60,069.9
	s. Rectangular fields: lacrosse field		26	9,016.5	30,250	98,009.8
	t. Rectangular fields: soccer field - adult		107	7,573.9	11,340.5	22,236.8
	u. Rectangular fields: soccer field - youth		115	3,983.2	7,125	13,416.4
	v. Overlay field		18	4,518.2	16,071.7	46,414
	w. Multipurpose synthetic field		46	20,683.3	54,517.5	83,734.5
3	Jurisdiction population per golf facility:					
	a. Driving range stations		75	5,688.9	25,580	94,533.3
	b. Regulation 18-hole courses		82	57,332.1	93,058.6	159,873.8
	c. Regulation 9-hole courses		30	104,740	227,823.3	380,113.5
	d. Executive 9-hole courses		16	41,450	198,293	589,747.5
	e. Executive 18-hole courses		6	96,660	147,820	403,467.5
	f. Par 3; 18-hole courses		6	50,902.4	89,710.8	101,121.3
	g. Par 3; 9-hole courses		13	117,335	286,057	653,115
	Jurisdiction population per swimming/aquatics facility.					
4						
	a. Aquatics centers		90	27,132	61,175.2	107,071.4
	b. Swimming pools (outdoor only)	30,113	139	23,836.8	38,500	69,160.5
	c. Indoor competitive swimming pools: 50 meters		17	155,000	228,807	286,057
	d. Indoor competitive swimming pools: 25 meters		47	39,230	75,840	141,434.8
	e. Other indoor competitive swimming pools		15	42,248.4	136,533.8	364,785.8
	f. Indoor separated diving well		10	44,725	91,105.5	115,501.3
	g. Total indoor competitive swimming pools		59	37,211.5	65,000	123,979
	h. Indoor pool designated exclusively for leisure (i.e. non-competitive)		61	40,000	75,852.1	183,200
	i. Therapeutic pool		44	41,221.8	101,480	221,049.5

<b>Activities</b>		<b>New Bern Parks and Recreation</b>	<b>%</b>	<b>#</b>	<b>Lower Quartile</b>	<b>Median</b>	<b>Upper Quartile</b>
1	Percentage of agencies offering the following activities:						
	a. Health and wellness education	Yes	82.9%	180			
	b. Safety training	No	75.1%	163			
	c. Fitness enhancement classes	Yes	87.6%	190			
	d. Team sports	Yes	91.2%	198			
	e. Individual sports	Yes	76.0%	165			
	f. Racquet sports	Yes	73.7%	160			
	g. Martial arts	No	65.0%	141			
	h. Aquatics	Yes	81.1%	176			
	i. Golf	No	53.9%	117			
	j. Social recreation events	Yes	88.9%	193			
	k. Cultural crafts	Yes	66.8%	145			
	l. Performing arts	No	71.0%	154			
	m. Visual arts	Yes	70.5%	153			
	n. Natural and cultural history activities	No	64.1%	139			
	o. Themed special events	Yes	88.0%	191			
	p. Trips and tours	Yes	66.8%	145			
2	Percentage of agencies offering the following Out-of-School Time (OST) activities?						
	a. Summer camp	Yes					
	Y		83.2%	183			
	N		16.8%	37			
	b. Before school programs	No					
	Y		17.8%	37			
	N		82.2%	171			
	c. After school programs	Yes					
	Y		62.4%	133			
	N		37.6%	80			
	d. Preschool	No					

Y		30.9%	64
N		69.1%	143
e. Full daycare	No		
Y		6.4%	13
N		93.6%	189
f. Specific teen programs	Yes		
Y		68.4%	143
N		31.6%	66
g. Specific senior programs	Yes		
Y		81.4%	175
N		18.6%	40
h. Programs for people with disabilities	Yes		
Y		66.3%	138
N		33.7%	70

**Jurisdiction Information**

	New Bern Parks and Recreation City	%	#	Lower Quartile	Median	Upper Quartile
1 Agency/department's jurisdiction type						
Borough		0.0%	0			
City		100.0%	304			
Town		0.0%	0			
Township		0.0%	0			
County		0.0%	0			
State		0.0%	0			
Special District		0.0%	0			
Regional/Metro Authority		0.0%	0			
Independent District/Authority		0.0%	0			
School District		0.0%	0			
Military Department		0.0%	0			
Tribal Lands/Reservation		0.0%	0			
Other		0.0%	0			
Village		0.0%	0			
If "Other," please describe:						
2 Jurisdiction's total annual operating and capital budget						
a. Jurisdiction annual total operating budget	\$110,866,918		272	\$5,954,656	\$35,750,850	\$161,110,391
b. Jurisdiction annual capital budget	\$5,364,126		250	\$1,094,000	\$11,853,520	\$47,056,268
3 Square mileage and population of the incorporated jurisdiction the agency serves						
a. Square mileage of incorporated jurisdiction	29.79		283	11.1	27.3	63.1
b. Population of jurisdiction	30,113		285	22,899	55,730	165,000
4 Country	US					
US		99.3%	302			
CA		0.7%	2			
If "Other," please describe:						
5 State/Province	NC					

AL	0.3%	1
AK	0.3%	1
AZ	2.0%	6
AR	1.3%	4
CA	9.2%	28
CO	3.6%	11
CT	0.7%	2
DE	0.7%	2
DC	0.3%	1
FL	7.2%	22
GA	2.0%	6
HI	0.0%	0
ID	1.6%	5
IL	2.3%	7
IN	1.0%	3
IA	1.0%	3
KS	2.0%	6
KY	1.0%	3
LA	0.3%	1
ME	0.3%	1
MD	0.7%	2
MA	0.7%	2
MI	1.6%	5
MN	3.3%	10
MS	0.7%	2
MO	5.6%	17
MT	0.3%	1
NE	0.3%	1
NV	1.3%	4
NH	0.0%	0
NJ	1.3%	4
NM	1.0%	3
NY	1.0%	3
NC	5.3%	16

ND	1.0%	3
OH	4.9%	15
OK	1.3%	4
OR	3.0%	9
PA	0.0%	0
RI	0.0%	0
SC	0.7%	2
SD	0.3%	1
TN	3.0%	9
TX	13.5%	41
UT	1.3%	4
VT	0.7%	2
VA	2.6%	8
WA	4.6%	14
WV	0.0%	0
WI	2.3%	7
WY	0.0%	0
AB	0.3%	1
BC	0.3%	1
MB	0.0%	0
NB	0.0%	0
NS	0.0%	0
ON	0.0%	0
PE	0.0%	0
QC	0.0%	0
SK	0.0%	0