



HarrisburgNC  
*The right side of opportunity*

# Parks & Recreation - Athletics Update

1/24/2020

# Overview

- Provide an in-depth look at the Parks & Recreation Athletics program
  - Review the athletic programming offered by the Town
  - Review facilities used by the Town for athletic programming
    - Town-owned facilities versus County-owned facilities
  - Review current enrollment and athletic team data
  - Review facility utilization
    - Ability for the Athletic programs to grow
    - Need for additional facilities
    - Impacts to maintenance and upkeep of existing facilities
  - Financial/Budgetary impact of providing athletic programming
  - Strengths, Weaknesses, Opportunities and Threats



## Youth and Adult Athletic Programs

- The Harrisburg Parks & Recreation Department inherited a strong, established athletic program formed by the Harrisburg Youth Association (HYA)
  - Over the last several years, the Town has introduced new sports opportunities for both youth and adults
- Consistent, increasing participation and facility ownership, as well as access limitations place strain on our ability to provide high-quality athletic programming

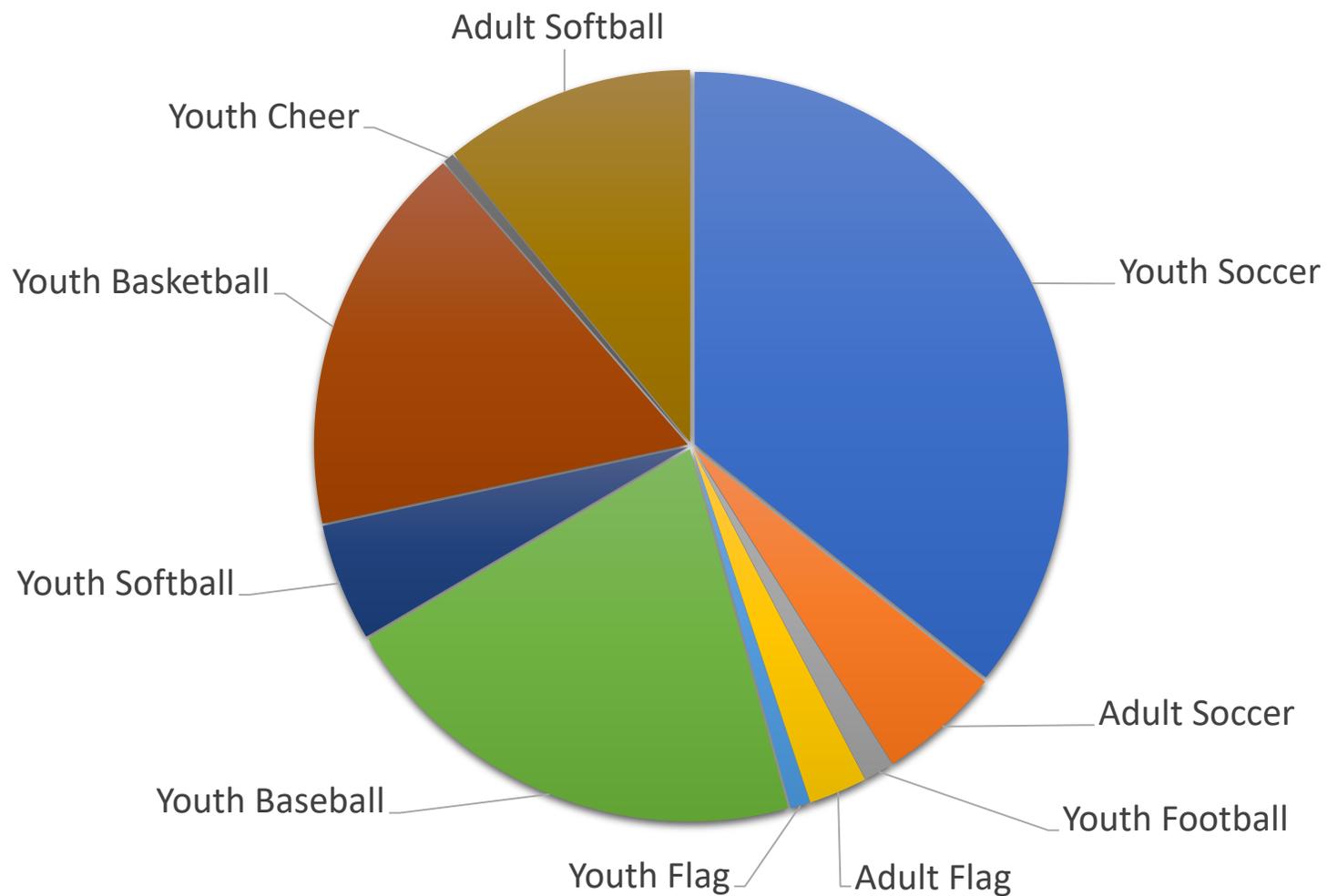


## Youth and Adult Athletic Programs

- Servicing an average of **5,135** participants annually
  - **458** Youth & Adult Sports Teams Annually for all sports
- **Athletic Programs:**
  - **Youth Soccer:** 1,836 participants; Avg. 160 teams per year (Fall/Spring)
  - **Youth Baseball:** 1,066 participants; Avg. 100 teams per year (Fall/Spring)
  - **Youth Basketball:** 876 participants; Avg. 108 teams per year (Winter only)
  - **Adult Co-Ed Softball:** 560 participants; Avg. 29 teams per year (Fall/Spring)
  - **Adult Soccer:** 272 participants; Avg. 20 teams per year (Fall/Spring)
  - **Youth Softball:** 262 participants; Avg. 22 teams per year (Fall/Spring)
  - **Adult Flag Football:** 130 participants; Avg. 10 teams per year (Winter only)
  - **Youth Football:** 67 participants; Avg. 3 teams per year (Fall only)
  - **Youth Flag Football:** 44 participants; Avg. 4 teams per year (Fall only)
  - **Youth Cheer:** 24 participants; Avg. 2 Squads per year (Fall only)



## Youth and Adult Athletic Programs (by number of participants)



## Athletic Facilities - Current Facilities Utilized By Sport

- **Soccer, Flag & Tackle Football:**

- **Harrisburg Park:** 2 Multi-purpose Fields with Lights
- **Stallings Park:** 2 Baseball/Softball Outfields with Lights (not optimal)
- **Hickory Ridge Middle School:** 2 Fields without Lights
- **Harrisburg Elementary:** 4 Baseball/Softball Outfields with Lights; 2 without Lights
- **Pitts Elementary School:** 1 Multi-purpose Field w/o Lights; 1 Baseball Field w/ Lights

- **Baseball/Softball:**

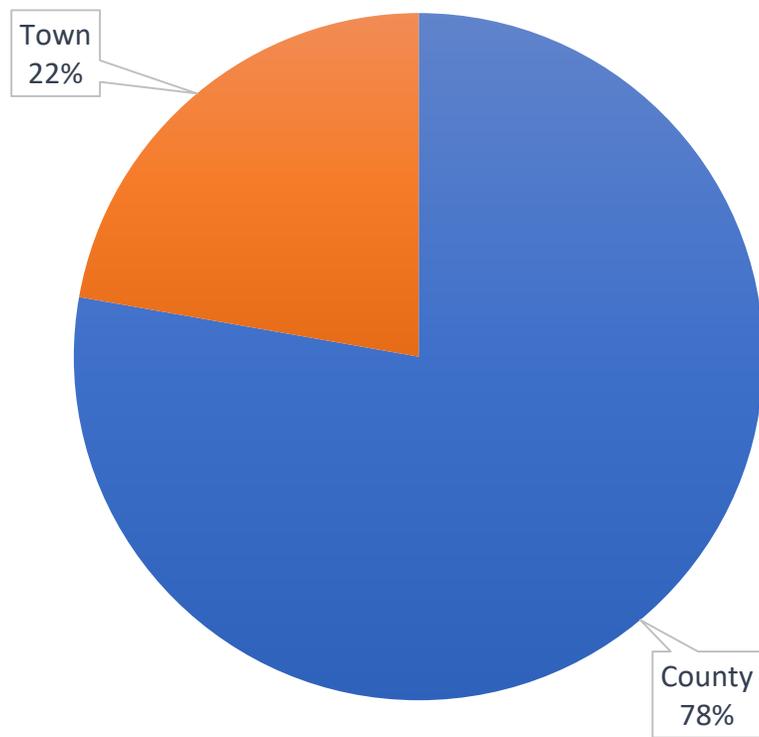
- **Stallings Park:** 2 Fields with Lights
- **Harrisburg Elementary:** 4 Baseball/Softball Fields with Lights; 2 without Lights
- **Pitts Elementary School:** 1 Baseball Field w/ Lights

- **Basketball:**

- **Harrisburg Elementary:** 1 Gym
- **Hickory Ridge Middle:** 1 Gym
- **C.C. Griffin Middle:** 1 Gym
- **Patriots Elementary:** 1 Gym
- **Pitts Elementary:** 1 Gym
- **Rocky River Elementary:** 1 Gym



## Athletic Facilities - County Versus Town



■ County ■ Town



## Athletic Facilities - Logistics

- The goal of the P&R Department is to have all Athletic programming played in-town, or as close to Town as possible
  - We achieve this by participating in a Co-sponsor agreement with the County that allows us first-priority use of County-owned facilities
- Athletic program participation is high enough for us to play our games “in-house”; meaning we do not have to play inter-league games with Concord, Kannapolis or surrounding youth athletic associations
  - We are the only athletic program in the County large enough to do this
  - This excludes some sports (Youth Football, Cheer, and Girls Softball)
- Partnering with the County on access to these facilities provides us tremendous benefit
  - Access to capital facilities without the cost of constructing the facilities
  - County resident participation in our programs allows us to have strong numbers to play in-house

# Athletic Facilities - Logistics

## Challenges of Utilizing County Facilities:

- The Town provides maintenance of these facilities. This is a challenge in the sense that staff must travel to these facilities for maintenance and upkeep
  - Up to one day per week is lost in personnel time traveling to County facilities for maintenance
  - Usage of County facilities by private athletic groups increases our maintenance costs
- The Town is pressured to play by County-wide rules that are not always best for our program
- Access to facilities is controlled by the County and School Administrators
  - Increased pressure from private athletic associations to rent space from schools
    - Schools are attracted by the rental rates they can collect from private athletic associations
  - Discussions are being had about charging municipalities a rental rate, on top of the requirement that we maintain the fields
    - These rates could mean more than **\$250,000** in annual facility rental fees based on our current usage

## Athletic Facilities – Utilization Impact

- NC State University and RRS (Recreation Resource Services) conducted a study that details the maximum number of hours an athletic (natural grass) facility should sustain in order to remain safe and keep maintenance costs low:
  - **Good playing condition:** Sustain some thinning = 400-600 hours per year (annual)
  - **Fair playing condition:** Heavier wear & indentions = 800-1,000 hours per year (annual)
  - **Poor playing condition:** Significant damage, increased potential for injury = 1,000+ hours per year (annual)
- Our current program averages **4,282** hours per year for all facilities:

Facility Name:	Harrisburg Park	Stallings Park	Pitts Elementary	Pitts Elementary	Pitts Elementary	Harrisburg Elementary	Hickory Ridge Middle
Facility Use:	2 multi-purpose soccer/football fields	2 baseball/softball fields	small baseball field	baseball outfield used for soccer	multi-purpose soccer field	6 baseball/softball fields	Multi-purpose soccer fields
Youth and Adult Leagues:	1,275 hours	770 hours*	24 hours	209 hours	211 hours	1,880 hours	336 hours

*\*Stallings Park is often not used for baseball in the Fall season due to the demands of the Soccer program*

## Athletic Facilities - Utilization



### Overall Facility Limitations:

- Based on the Facility Utilization report, we have currently reached our max capacity in some sports
  - Maxed-out field utilization will prevent the addition of teams in the future, meaning some youth may be turned away from the program due to limited facilities
- We must use the outfields of our baseball fields at Stallings Park, as well as County facilities, to accommodate our program
  - This places additional strain on other sports programs and maintenance of facilities
- Late night games and practices must be scheduled for youth programs due to limited field space and number of fields with lighting
- Conditions of the fields are not of the highest quality due to the amount of usage from practices and games

## Athletic Facilities – Utilization Impact

- **Additional Impacts and Challenges to our current field utilization:**
  - Increased annual maintenance costs (field upkeep, gas, travel, personnel time)
  - Deferred maintenance projects and costs continue to increase
  - Annual sod replacement costs to repair distressed areas (\$12,000 annually)
  - Use of facilities that are not ADA compliant (County facilities)
  - Use of facilities that do not have permanent restroom facilities (County facilities)
  - Capital improvement costs/needs continue to increase



## Athletic Facilities – Needs

- Based on our current programming, the following number of facilities are needed:
  - 458 Sports Teams per year (199 Multi-Purpose Field Sports, 151 Baseball/Softball, 108 Basketball)
  - **Multi-Purpose Fields – 7 Fields REQUIRED**
    - We currently own 2 fields, and have access to 3 County fields
    - 1 field maxes out at 42 team games/practices per week
    - 199 Multi-Purpose field sports teams divided by 32 per week = 6.22 fields needed
  - **Baseball/Softball Fields – 8 Fields REQUIRED**
    - We currently own 2 fields, and have access to 7 County fields
    - 1 game per weeknight/10 games per Saturday, per field = 20 teams per week per field
    - 151 teams divided by 20 teams per week per field = 7.55 fields needed
  - **Basketball Gymnasiums – 6 Gyms REQUIRED**
    - We currently own zero gyms, and have access to 6 County gymnasiums
    - 1 gym accommodates 38 teams per week for practices and games
    - 108 teams divided by 20 teams per week for practices and games = 5.4 gyms needed

## Athletic Facilities – Future

- The Town will soon have the use of additional multi-purpose fields at Harrisburg Park and Holcomb Park
  - Harrisburg Park expansion project is increasing the number of multi-purpose fields at this facility from two to five
  - Holcomb Park, as part of the Holcomb Woods subdivision approval, will be constructed by the developer and given to the Town. This park will have two multi-purpose fields.
  - These future facilities (expected to be utilized in Fall 2020) will increase the number of multi-purpose fields owned by the Town from **two to seven**.
  - Access to these facilities will **SIGNIFICANTLY** reduce the overuse of existing facilities and eliminate the need to utilize County facilities
    - Bringing our field hour utilization per facility under 1,000 hours per year



## Youth Sports Three-Year Comparison

- Data below is based on actual numbers from Youth Sports participation by sport  
*\*Adult sports are excluded from these numbers*

	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Baseball/Softball</b>	1,262	1,333	1,328
<b>Soccer</b>	1,867	1,830	1,836
<b>Basketball</b>	794	884	876
<b>Flag Football</b>	42	33	44
<b>Tackle Football</b>	93	87	67
<b>Cheerleading</b>	10	11	24
<b>TOTAL:</b>	<b>4,068</b>	<b>4,178</b>	<b>4,175</b>

# Demographics for 2019 Spring/Fall/Winter Athletic Season

- Data below is based on 4,175 Youth Participants for 2019 (*adult sports excluded*)

<b>SPRING 2019 SEASON:</b>	<b>Baseball / Softball</b>	<b>Soccer</b>
Total Participants:	774	964
Harrisburg Residents:	363	545
Percentage that are Non-County Residents:	<b>9%</b>	<b>10%</b>
Percentage that are Harrisburg Residents:	<b>46%</b>	<b>56%</b>

<b>FALL 2019 SEASON:</b>	<b>Baseball / Softball</b>	<b>Soccer</b>	<b>Flag Football</b>	<b>Tackle Football</b>	<b>Cheerleading</b>
Total Participants:	554	872	44	67	24
Harrisburg Residents:	253	505	20	33	12
Percentage that are Non-County Residents:	<b>9%</b>	<b>10%</b>	<b>4%</b>	<b>14%</b>	<b>28%</b>
Percentage that are Harrisburg Residents:	<b>45%</b>	<b>57%</b>	<b>45%</b>	<b>49%</b>	<b>50%</b>

<b>WINTER 2019 SEASON:</b>	<b>Basketball</b>
Total Participants:	876
Harrisburg Residents:	532
Percentage that are Non-County Residents:	<b>9%</b>
Percentage that are Harrisburg Residents:	<b>60%</b>

# Athletic Registration Fees

- The Town charges two distinct registration fees for Athletic Programs:
  - **In-County Registration Fee – \$90**
  - **Out-of-County Registration Fee – \$120**
    - Registration includes various uniform and gear for each participant
    - The Town does not have a Harrisburg-specific fee due to the complications of collecting such a fee and problems it may create with using County facilities
    - Cabarrus County sets a maximum Registration Fee at \$125
- Financial Hardship Discounts are offered to all participants:
  - Based on the School Systems Free/Reduced Lunch program
    - A child in the Free Lunch program receives a credit of \$90 provided a parent/guardian volunteers for 9 hours at a program or event of the Town
    - A child in the Reduced Lunch program receives a credit of \$45 provided a parent/guardian volunteers for 4.5 hours at a program or event of the Town
- Payment plans are also available for parents who may not qualify for Financial Hardship Discounts, but may have multiple kids registering
  - Require 25% down, and full payment must be received by the time the season begins

# Athletic Revenues and Expenditures

- Direct Revenue and Expenses associated with Athletics

	FY15	FY16	FY17	FY18	FY19
<b>Direct Revenues and Expenses</b>					
<b>Revenues</b>					
Athletics Registrations	383,308	366,367	382,368	400,287	441,679
<b>Total Revenues</b>	<b>383,308</b>	<b>366,367</b>	<b>382,368</b>	<b>400,287</b>	<b>441,679</b>
<b>Expenses</b>					
Direct Sport Costs	266,511	242,186	254,391	292,330	291,841
<b>Total Expenses</b>	<b>266,511</b>	<b>242,186</b>	<b>254,391</b>	<b>292,330</b>	<b>291,841</b>
<b>Direct revenue over (under) expenses</b>	<b>116,797</b>	<b>124,181</b>	<b>127,977</b>	<b>107,957</b>	<b>149,838</b>

# Athletic Revenues and Expenditures

- In-Direct Revenue and Expenses

	FY15	FY16	FY17	FY18	FY19
<b>Indirect Revenues and Expenses</b>					
<b>Revenues</b>					
Contributions - HCYA & Others	227	32,514	25,000	9,361	35,600
Transfer from Capital Reserve Fund	-	-	-	-	119,803
<b>Total Revenues</b>	<b>227</b>	<b>32,514</b>	<b>25,000</b>	<b>9,361</b>	<b>155,403</b>
<b>Expenses</b>					
Personal Services	160,421	158,253	159,924	160,836	168,283
Other	95,710	83,717	96,410	82,310	98,142
Capital Outlay	-	-	-	-	155,403
<b>Total Expenses</b>	<b>256,131</b>	<b>241,970</b>	<b>256,334</b>	<b>243,146</b>	<b>421,828</b>
Indirect revenue over (under) expenses	(255,904)	(209,456)	(231,334)	(233,785)	(266,425)
<b>Total revenue over (under) expenses</b>	<b>(139,107)</b>	<b>(85,275)</b>	<b>(103,357)</b>	<b>(125,828)</b>	<b>(116,587)</b>

# Athletic Revenues and Expenditures by Sport

- Data from 2019 sports programs

	Baseball/Softball	Soccer	Basketball	Flag Football	Tackle Football
<b>Registration Fees</b>	132,718	178,359	74,297	1,390	15,287
<b>Direct Expenses</b>	65,110	75,869	77,756	1,760	26,354
<b>Revenue over (under) expenses</b>	<b>67,608</b>	<b>102,490</b>	<b>(3,459)</b>	<b>(370)</b>	<b>(11,067)</b>



## Community Input and Feedback

- The P&R Department enjoys a strong support system of Coordinators and Coaches that allow for the programs to exist
  - Without their support, the programs would not be possible
- A survey is conducted at the conclusion of each sports season to gather feedback from participants. The following are the most common areas of improvement we heard about:
  - Late night practice and game times for youth
  - Time restrictions impact quality of the games
  - Parking and accessibility issues at some facilities
  - Consistency and quality of officiating/referees



## Summary - Athletic Program Strengths

- Built on a solid foundation established by Harrisburg Youth Athletics (HYA)
- There is a strong sense of community pride associated with the sports programs Harrisburg offers
- Facility amenities and field quality are among the best in the County
- Strong Harrisburg resident participation in all programs (45%+ in every sport)
- Ability to play our sports in-house (locally in Harrisburg) means easier commutes to games and practices for Harrisburg residents
  - Positive economic impact to local businesses
- Large majority of participants are Cabarrus County residents, providing for fellowship and ease of access to youth sports for the youth of our community
  - Having an In-County Registration Fee for all Cabarrus County residents gives our programs the participation levels they need to play in-house, while also providing access to an additional pool of coaches and coordinators who help the programs succeed.

## Summary - Athletic Program Weaknesses

- Lack of adequate facility space
  - Programs have reached max capacity, meaning any program growth could cause kids to be turned away
  - Maxing out field utilization means late night games and practices for youth sports
  - Over utilization of fields means added costs to maintain and upkeep field conditions
  - Potential future need for additional baseball/softball fields
- Limited ownership of our own facilities
  - We are extremely reliant upon County facilities to provide our programming
- County facility challenges
  - By partnering with the County, we are pressured to play by their rules
  - County facilities generally lack restrooms and are not ADA compliant

## Summary - Athletic Program Opportunities

- Future multi-purpose field construction projects will allow us to move away from utilization of County facilities and ease the stress on our existing facilities
  - Harrisburg Park Expansion Project (open for Fall 2020 sports)
  - Holcomb Park Construction (open for Fall 2020 sports)
- The Town's partnership with the YMCA will also provide the Town with access to two (2) basketball gymnasiums that will allow us the opportunity to reduce our reliance on facilities outside of town
  - YMCA facility is to be constructed in Harrisburg Park (opening date unknown)
- The County is moving away from the Co-sponsor Agreement and assigning municipalities County-owned facility agreements that better outline which facilities are available
  - Challenges still remain on costs and competition associated with the County-facility usage, but the administration and rules issues should be eliminated
- The Town continues to look for additional park land and facility opportunities to continue to meet the needs of the community today and into the future

## Summary – Athletic Program Threats

- Potential for turning youth away due to lack of facility space
- Changes at the County level
  - Could impact our access to facilities and increase costs
  - Increasing competition from private athletic associations wanting to use County facilities
- High cost Registration Fees may keep some youth from participating

# Questions?

