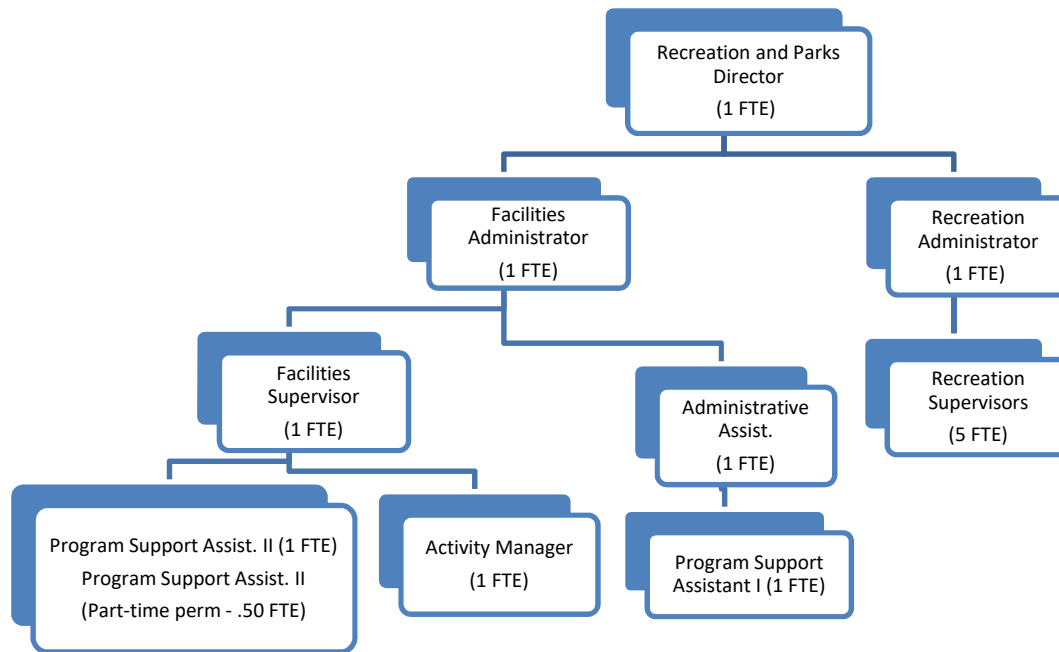


# RECREATION AND PARKS DEPARTMENT

13.50 FTE



## PURPOSE

Enrich the leisure needs and quality of life for citizens by providing accessible facilities, creative and diverse recreation opportunities and a safe public park system.

## GOALS

- Enhance department marketing strategies for enhancing communication and to better inform local citizens of events, programs, and resources.
- Increase citizen and public involvement in the creation and coordination of recreation programs and events.
- Expand the utilization of volunteers and department staff in effective program leadership roles.
- Provide diverse recreational programs that address the needs of all residents.
- Complete CIP projects.
- Provide excellent customer service, which will encourage patrons to continue to participate in recreation programs and use recreation facilities.
- Manage facilities in a manner, which minimizes usage conflicts, overcrowding, and costs.
- Ensure the attractiveness of the Century Center and parks by providing properly functioning equipment and facilities that are properly maintained to ensure they are aesthetically pleasing, clean, sanitary and safe.

- Examine departmental operations to identify areas of opportunity for increased efficiency.

### **SERVICES PROVIDED & ACTIVITIES**

- Develop, market, and implement recreation and leisure programs such as leagues, classes and other events that improve the quality of life for the citizens of Carrboro.
- Oversee parks and facilities that provide space to enjoy nature, build family unity, meet friends and build strong bodies.
- Demonstrate excellent customer service to citizens who register for programs and reserve or use recreation and park facilities.
- Facilitate in planning and staging community events that enhance the Paris of the Piedmont philosophy and community pride.
- Operate a variety of indoor and outdoor facilities, which help bring the community together by providing space, promoting values, community activity and healthy living.
- Serve as staff liaisons, citizen based committees, various community groups and organizations and internal town committees.

### **PREVIOUS YEAR ACCOMPLISHMENTS**

- Worked with the Mayor's Office to assist with Play Ball City designation through the United States Conference of Mayors.
- Received Leadership and Partners Award from the Durham Orange Community Tennis Association.
- Revised marketing materials for promotion through Peachjar to comply with newly-implemented ADA electronic file regulations.
- Shifted design and creation of the school e-flyer from a contractor to being created in-house.
- Created new staff orientation materials for new hires.
- Increased the number of businesses and residents Program Brochure, Monthly Program Newsletter, and Poetry Newsletter and various flyers were utilized and distributed.
- Implemented a new phone app for the Carrboro Music Festival.
- Updated department vendor lists and purchase solicitation processes.
- Membership of Carrboro Youth Council increased to over 20 active members and increased utilization of the Carrboro Youth Council as program volunteers.
- Carrboro Youth Council volunteered through our Homework Helpers program to provide tutoring services for McDougle Middle School students.
- Worked with the Town Clerk to provide an interactive tour of town parks as part of the first annual Citizens Academy.
- Revised the department's Inclusivity Statement.
- Worked with several agencies to develop the vision and plans for The 203 Project.
- In the most recent Biennial Citizen Survey, the Recreation & Parks Department again scored a high level of satisfaction.
- Finalized plans and began construction on Dr. Martin Luther King, Jr. Park.
- Assessed the Adams Tract Tree Species Identification Map and identified updates needed.
- Installed bleachers on Hank Anderson Park Multipurpose field #1.

- Installed a chin up bar on Libba Cotten bike path.
- Renovated Century Hall sound system.
- Installed new temporary fencing around the horseshoe pits at Anderson Park to meet NCHPA safety requirements.
- Century Center flooring was professionally refinished, along with carpets and window professional cleaned.
- Staff attended/completed Active Assailant training.
- Staffed attended NRPA conference and several staff members re-certified as National Certified Park and Recreation Professionals.
- Staff represented the town for the Inter-City visit to Lawrence, Kansas with the Chapel Hill-Carrboro Chamber of Commerce and other community leaders.
- Staff attended The People Map Team Building.
- Completed Town Commons Renovation project.
- Staff attended numerous seminars, workshops, and training sessions through NCRPA, NCSU Recreation Resources Service, and other entities including Marketing & Special Event Summit and Inclusion Workshop.
- Staff served on a number of community committees, including Orange County Senior Games, Healthy Carolinians of Orange County, Durham Orange Community Tennis Association, and the Orange County Master Aging Plan.
- Staff attended GARE training and serving as lead staff for GARE initiative.
- Staff attended training to review and update processes related to the RecTrac registration and reservation system.
- Staff attended the Carrboro Farmer's Market on a quarterly basis to set up a booth to distribute information and directly engage citizens.
- Staff attended a variety of local staff, volunteer, and activity fairs to promote the department.
- Conducted a review of traditional youth athletic league names and re-named leagues/teams that may be deemed inappropriate.
- Expanded the number of programs offered to the senior population through a grant from Carol Woods and expanded partnerships with Covenant Place and Carolina Springs Apartments.
- Implemented two new athletic special events: MLB Pitch, Hit, & Run and Jr. NBA Skills Challenge.
- Implemented new athletic activities for youth girls, including Fall Instructional Softball, Field Hockey Open Play, Sunday Series Volleyball Clinics, and a Spring Girls Softball League.
- Expanded adventure and nature-based programming, including additional sections of Kayaking, outdoor arts programs, and walks through the Adams Tract.
- Offered a variety of programs with an emphasis on underserved populations and increasing cultural diversity, including Latin Dance, Philippine Culture and Dance, Korean Fan Dance and Drumming, West African Dance, and Black History Month
- The West End Poetry Festival had a theme of 'intersections' this year with a diverse group of poets that featured Fatima Abdullah, Ruth Awad, Shadab Zeest Hasmi, Sandra Beasley, and North Carolina Literary Hall of Fame member and current North Carolina Poet Laureate, Jaki Shelton Green.

- The Carrboro Film Festival included a diverse range of films and saw an increase in film submissions and attendance.
- Worked with the new Communications Manager to increase community outreach and engagement.
- Created and displayed new banners around town to recognize all town volunteers during National Volunteer Week.
- Collaborated with Dr. Cece Conway to offer programming celebrating traditional roots music and created a proclamation for 'Libba Cotten Day' in January 2019.
- Worked with the Town Clerk, Carrboro Youth Council, Youth Advisory Board and the NAACP to offer a Dr. Martin Luther King Commemoration Event.
- Collaborated with Residential Services, Inc. staff to discuss program ideas and build contacts for marketing to people with disabilities.
- Developed a partnership with local businesses to host monthly poetry events.
- Collaborated with Music Maker Relief Foundation to offer the Freight Train Blues Concert Series.

#### **UPCOMING FISCAL YEAR OBJECTIVES**

- Complete construction of Dr. Martin Luther King Jr. Park.
- Cover ballfield dugouts, replace basketball courts and add water in Dog Park at Hank Anderson Park.
- Add cleaning maintenance to playground equipment that will improve appearance and possibly increase longevity of equipment/surface material.
- Improve Facility Division marketing of parks and facilities for patron use and reservations.
- Work with Public Works to improve appearance/safety of parks and Century Center.
- Update and implement revised Programs Division Marketing Plan.
- Create new banners, coroboards, and similar marketing materials to display in high-visibility areas throughout the service area.
- Work with town staff in the implementation of the Wayfinding Project as it relates to town parks and recreational facilities.
- Increase promotion of Department opportunities/processes such as Program Service Proposals, needs for contractual instructors, etc.
- Coordinate marketing with local businesses and collaborating agencies to increase publicity for Department programs and events in a cost-effective manner.
- Collaborate with local agencies (El Centro, Refugee Support Center, and NAACP) to enhance marketing to underserved populations.
- Increase citizen and public involvement in the creation and coordination of recreation programs and events.
- Develop private, public, and neighborhood partnerships and sponsorships to support our recreational facilities and programs.
- Collaborate with event planning committees and the business community to continue to expand and improve programs and special events.

- Actively engage participants during programs and events to solicit and document feedback outside of formal written evaluations to be incorporated into future event planning.
- Utilize the Carrboro Youth Council membership to engage directly with the local youth and teen population to stay informed of current trends and program desires.
- Collaborate with the town’s Communications Manager to identify new avenues of public engagement (HOAs, Nextdoor, etc.)
- Expand the utilization of volunteers and department staff in effective program leadership roles.
- Seek out additional volunteer fairs, websites, and other recruitment tools and events to increase the department’s volunteer pool.
- Increase training opportunities for Department staff and volunteers in specific areas pertaining to programming needs and leadership.
- Maintain an inventory of staff, volunteer and instructor knowledge, certifications and skills and analyze how these resources may be utilized to enhance operations and service delivery.
- Examine departmental operations to identify areas of opportunity for increased efficiency.
- Conduct a department-wide inventory of equipment and assets.
- Explore options for equipment and supply storage to maximize utilization of these resources and to improve access for staff and volunteers.
- Reduce inventory of extant records, files, and equipment in accordance with state records retention schedules and property disposition requirements.
- Provide diverse recreational programs that address the needs of all residents.
- Collaborate with local partners to create multi-purpose, outdoor programs that provide educational opportunities and increase environmental awareness.
- Identify new funding sources, such as community partnerships, sponsorships, and grants, to broaden the Department’s revenue stream to maintain and enhance service levels.
- Work with town staff in the development of the Comprehensive Plan and the Equity Plan to make and implement recommendations related to recreation programming.
- Utilize a broad range of evaluation criteria to ensure program offerings are meeting the needs of the participants.
- Expand recreational opportunities for underserved populations (teens, seniors, immigrants/refugees).

## **BOARD PRIORITIES**

Diversify revenue stream to maintain ethnic and economic diversity.

Enhance and sustain quality of life/place issues for everyone.

## **OBJECTIVES**

1. Examine youth and adult volunteerism in parks and programs to identify areas for new volunteer opportunities.
2. Utilize Town owned and other area parks, and nature sites.
3. Complete ongoing Capital Improvement Projects.

4. Research local funding resources to assist with healthy programs such as Eat Smart Move More.
5. Develop private, public, and neighborhood partnerships and sponsorships to support the recreational facilities and programs.

**PERFORMANCE MEASURES**

	<b>FY2016-17 ACTUAL</b>	<b>FY2017-18 ACTUAL</b>	<b>FY2018-19 ESTIMATED</b>	<b>FY2019-20 PROJECTED</b>
% Change in Volunteer Hours Supporting Programs	-2%	-4%	2%	2%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	16,703	17,133	17,150	17,250
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	3%	3%	1%	.5%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	510	1268	1280	1290
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	3%	149%	.95%	.78%
% Change in Program Division Revenue	1%	2%	1%	1%
% Change in Programming Hours	7%	9%	-2%	1%
% Change of Operational Budget Supported by Program Revenue Generated	1%	2%	2%	1%
% Change in Enrolled participants	2%	-12%	3%	1%

## DEPARTMENT BUDGET SUMMARY

### BUDGET SUMMARY FOR RECREATION AND PARKS

	<u>2017-18 Actual</u>	<u>2018-19 Adopted Budget</u>	<u>FY 2019-20 Adopted Budget</u>	<u>Pct Change</u>
<b>Personnel</b>	1,135,639	1,217,233	1,275,904	4.8%
<b>Operating</b>	367,835	387,668	405,977	4.7%
<b>Capital Outlay</b>	0	0	54,000	#DIV/0!
<b>TOTAL</b>	<b>\$1,503,474</b>	<b>\$1,604,901</b>	<b>\$1,735,881</b>	<b>8.2%</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments, and a position change in the General Programs division. Operating expenses decreased in contractual services and building maintenance, while Capital Outlay includes improvements to the Hank Anderson Park.

## DIVISION LEVEL SUMMARIES

### BUDGET SUMMARY FOR RECREATION AND PARKS SUPERVISION

	<u>2017-18 Actual</u>	<u>2018-19 Adopted Budget</u>	<u>FY 2019-20 Adopted Budget</u>	<u>Pct Change</u>
<b>Personnel</b>	136,485	125,785	136,395	8.4%
<b>Operating</b>	11,109	21,304	8,764	-58.9%
<b>TOTAL</b>	<b>\$147,594</b>	<b>\$147,089</b>	<b>\$145,159</b>	<b>-1.3%</b>

#### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments. Operating expenses decreased in contractual services.

**BUDGET SUMMARY FOR RECREATION PLAYGROUND  
PARKS**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Operating</b>	1,828	10,078	0	-100.0%
<b>TOTAL</b>	<b>\$1,828</b>	<b>\$10,078</b>	<b>\$0</b>	<b>-100.0%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

This division will be merged into the Rec and Park Facilities division in FY20.

**BUDGET SUMMARY FOR RECREATION GENERAL  
PROGRAMS**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	566,084	660,435	666,498	0.9%
<b>Operating</b>	299,998	291,136	362,053	24.4%
<b>TOTAL</b>	<b>\$866,082</b>	<b>\$951,571</b>	<b>\$1,028,551</b>	<b>8.1%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Operating expenses increased in the rent expense category due to a shift from Public Works...this was also a budget amendment in FY19.



**BUDGET SUMMARY FOR RECREATION AND PARK FACILITIES**

	<b>2017-18 Actual</b>	<b>2018-19 Adopted Budget</b>	<b>FY 2019-20 Adopted Budget</b>	<b>Pct Change</b>
<b>Personnel</b>	433,070	431,013	473,011	9.7%
<b>Operating</b>	54,900	65,150	35,160	-46.0%
<b>Capital Outlay</b>			54,000	#DIV/0!
<b>TOTAL</b>	<b>\$487,970</b>	<b>\$496,163</b>	<b>\$562,171</b>	<b>13.3%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:**

Increase in Personnel costs due to salary and insurance adjustments, and the change in staffing to move a (.75 FTE) Program Support Assistant I position to a (1.0 FTE) Program Support Assistant II position. Operating expenses decreased as a result of budget cuts in building maintenance and repairs, and Capital Outlay increased for improvements at the Hank Anderson Park, for baseball dugouts and dog park amenities.

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