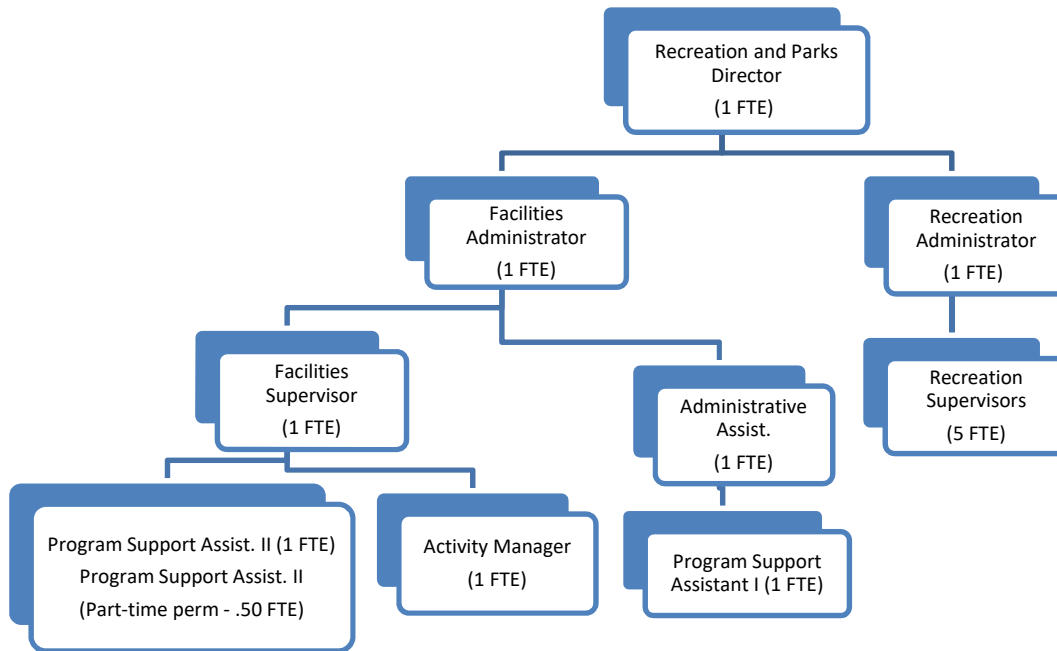


RECREATION, PARKS, & CULTURAL RESOURCES DEPARTMENT

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

- Continue to 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.
- Continue to provide excellent customer service, which will encourage patrons to continue to participate in recreation programs and use recreation facilities.
- Continue to manage facilities in a manner, which minimizes usage conflicts, overcrowding, and costs.
- Continue to 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

- Director serves as the Town’s Race and Equity Officer
- 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

- Department title changed to include additional services
- Staff appointed Town lead for GARE race and equity initiative
- Completed construction on Dr. Martin Luther King, Jr. Park, including the installation of student-created murals and community-submitted quotes honoring Dr. King’s legacy
- Staff attended GARE, NRPA Conference, NCRPA-SCRPA Joint Conference, NCRPA Marketing & Special Events Summit, NCRPA Inclusion/Therapeutic Recreation Conference and NCSU Recreation Resources Service LeadHERship Conference, Supervisory training and numerous seminars, workshops, and training sessions through NCRPA, NCSU Recreation Resources Service, and other entities
- Several staff members re-certified as Certified Park and Recreation Professionals
- Hired three full-time employees
- Compiled a list of various holidays/awareness days/celebrations to enhance programming and marketing. Examples include new programming during Pride Month and Black History Month
- Added metal covers over dugouts at Hank Anderson Park
- Expanded the Program Brochure to account for increased programming and allow room for promotion on Town initiatives, such as the Bike Plan Update, the 2020 Census and recruitment for Town Advisory Boards
- Secured a \$5,000 grant through Carol Woods to increase access to programming for seniors
- Implemented transportation services to our two largest community events (July 4th and the Carrboro Music Festival) for local senior facilities
- Oversaw the transition of new contractual event coordinators for three of the Town’s signature events, including the Carrboro Music Festival, Carrboro Film Festival, and the West End Poetry Festival

- Worked with Public Works to facilitate getting water to the Hank Anderson Park in a cost savings manner
- Rebranded the Film Festival to celebrate Southern films and filmmakers and developed promotional partnerships with other film festivals around the region. The Festival also highlighted the ongoing immigration crisis on the US/Mexico border. The festival also added a third day with a kickoff event on Friday.
- Partnered with the Music Maker Relief Foundation and the Carrboro Tourism Development Authority to expand the Freight Train Blues Concert Series
- Implemented a new youth athletic activities Youth Flag Football program in partnership with the National Football League as well as a new Flag Football Summer Camp and tennis-related programming
- Partnered with Chapel Hill Parks and Recreation, Hillsborough Youth Athletic Association, and Parkwood Sports Association on joint athletic league programming
- Added new bicycle-related programming to help further the Town's efforts to become a Gold-level Bicycle Friendly Community
- Offered a variety of programs with an emphasis on underserved populations and increasing cultural diversity, including Latin Dance, Flamenco Dance, West African Dance, and increased programming for Black History Month
- Carrboro Youth Council volunteered through our Homework Helpers program to provide tutoring services for McDougle Middle School students and expanded the program to Smith Middle School
- Worked with the Town Clerk, Carrboro Youth Council, Youth Advisory Board and the NAACP to offer the Dr. Martin Luther King Commemoration Event
- Department transitioned to increase scope of services to include more arts and cultural resources (Arts Committee, Orange County Library-related partnerships, etc.)
- Staff led the Town Special Events Committee to help facilitate community-requested events

UPCOMING FISCAL YEAR OBJECTIVES

Administration

- Work with GARE and Core Team to establish a foundation that drives racial equity to shape the Town's leadership, practices, procedures and decision making.
- Reduce inventory of extant records, files, and equipment in accordance with state records retention schedules and property disposition requirements.
- Expand the utilization of volunteers and department staff in effective program leadership roles, including working with the Youth Council and Youth Advisory Board to engage the youth and teen population.
- Develop private, public, and neighborhood partnerships and sponsorships to support our recreational facilities and programs with a focus on agencies (El Centro, Refugee Support Center, and NAACP) that help to reach underserved populations.
- Collaborate with event planning committees and the business community to continue to expand and improve programs and special events.

Marketing

- Update and implement revised Programs Division Marketing Plan. Include Town Communications Manager to identify areas of collaboration.
- Coordinate marketing with local businesses and partnering agencies to increase publicity for Department programs and events in a cost-effective manner.
- Improve marketing of parks and facilities for patron use and reservations.

Operations

- Conduct a department-wide inventory of equipment and assets and explore options for equipment and supply storage to maximize utilization of these resources and to improve access for staff and volunteers.
- Improve amenities at Hank Anderson and Baldwin Parks.
- Work with Public Works to improve appearance/safety of parks and Century Center.

Programming

- Collaborate with local partners and Town staff 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 G.A.R.E. initiative 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).

TOWN COUNCIL PRIORITIES

Diversify revenue stream to maintain ethnic and economic diversity.

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

PERFORMANCE MEASURES

	FY2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ESTIMATED	FY 2020-21 PROJECTED
% Change in Volunteer Hours Supporting Programs	-4%	4%	-1%	0%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	17,133	17,989	18,888	20,399
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	3%	5%	5%	8%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	1,268	1,530	1,607	1,719
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	149%	21%	5%	7%
% Change in Program Division Revenue	2%	1%	1%	1%
% Change in Programming Hours	9%	3%	0%	1%
% Change of Operational Budget Supported by Program Revenue Generated	2%	3%	1%	-1%
% Change in Enrolled participants	-12%	3%	-2%	1%

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - RECREATION, PARKS, & CULTURAL RESOURCES

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	1,219,840	1,275,904	1,359,503	6.6%
Operating	382,260	405,977	484,506	19.3%
Capital Outlay	5,027	54,000	-	-100.0%
TOTAL	\$1,607,127	\$1,735,881	\$1,844,009	6.2%
General Revenues	1,269,937	1,334,533	1,578,061	18.2%
Department Revenues	337,190	401,348	265,948	-33.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Department expenses increased due to a variety of reasons noted in the following division level summaries.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - RECREATION AND PARKS SUPERVISION

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	135,348	136,395	149,932	9.9%
Operating	19,347	8,764	71,364	714.3%
TOTAL	\$154,695	\$145,159	\$221,296	52.5%
General Revenues	154,548	145,159	221,296	52.5%
Department Revenues	147	-	-	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel and operating expenses increased due to the Town Manager's reorganization in FY20. Various expenses that were previously reported in the Governmental Support budget were shifted to this division. Some of these include GARE, Art Center, Library and Social Equity Initiative. Training and conferences were reduced to zero.

BUDGET SUMMARY - RECREATION PLAYGROUND PARKS

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Operating	2,904	-	-	#DIV/0!
TOTAL	\$2,904	\$0	\$0	#DIV/0!
General Revenues	2,904	-	-	#DIV/0!
Department Revenues	-	-	-	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

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

BUDGET SUMMARY - RECREATION GENERAL PROGRAMS

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	643,252	666,498	699,533	5.0%
Operating	304,725	362,053	334,982	-7.5%
TOTAL	\$947,977	\$1,028,551	\$1,034,515	0.6%
General Revenues	678,440	708,203	806,067	13.8%
Department Revenues	269,537	320,348	228,448	-28.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments, and additional temporary salaries. Operating expenses decreased due to reductions in training, conferences, rent, departmental supplies, and contractual services.

BUDGET SUMMARY - RECREATION AND PARK FACILITIES

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Personnel	441,240	473,011	510,038	7.8%
Operating	55,284	35,160	78,160	122.3%
Capital Outlay	5,027	54,000	-	-100.0%
TOTAL	\$501,551	\$562,171	\$588,198	4.6%
General Revenues	434,045	481,171	550,698	14.4%
Department Revenues	67,506	81,000	37,500	-53.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increase in Personnel costs due to salary and insurance adjustments, and additional temporary salaries.
 Operating expenses increased due to the inclusion of the Century Center cleaning contract that was not budgeted last year.