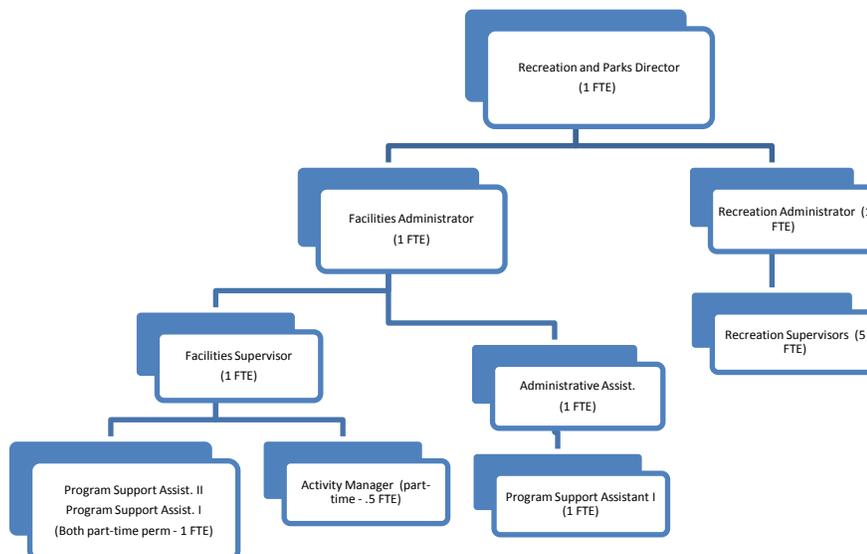


RECREATION AND PARKS DEPARTMENT

12.5 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

- Develop new marketing strategies and tools to make the public aware of programs and events.
- Continue to manage facilities in a manner which minimizes usage conflicts, overcrowding, and costs.
- Create public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the Town of Carrboro.
- 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.
- Evaluate community events and related marketing efforts to further promote Carrboro's local economic development efforts with emphasis on the arts and entertainment industries.
- Use evaluations and surveys to provide citizens with creative programs.
- Increase and improve our cultural diversity in programs through outreach and program accessibility.
- Work as needed with local citizens' group to raise money for park enhancements.
- Expand volunteer recruitment and enhance utilization of volunteers to offset costs of events and programs.
- Improve the efficiency and effectiveness of the Facilities Division by continuing to update standard operating procedures and obtaining evaluations from renters and other patrons.

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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Expanded special events, classes, and workshops - Carrboro Music Festival (second day; collaborated with NC Folklore Society), Carrboro Film Festival (second day; added online ticket sales, added ArtsCenter as a venue), Carrboro Day (more activities and collaboration), Music on the Streets, Lunch Box Series (more publicity), Open Mic Night, acting workshops, singing classes, teen programs and tennis classes.
- More than doubled the number of patrons directly reached through social media usage.
- Took over supervision of the cleaning contract for the Century Center & hired a new contracting service.
- Awarded grant from NCRPA for Track Trail Program which will provide signage for the Adams Tract and track children's participation.
- Purchased and installed new curtains and drapes in Century Hall and audio/visual upgrades including TV's and monitoring system in meeting rooms.
- On-line field and court facility reservations are now available to patrons/customers.

UPCOMING FISCAL YEAR OBJECTIVES

- Conduct a public input study to gain information concerning needs & programming desires.
- Incorporate new branding campaign and how to reach teens into our marketing plan.
- Staff will work with local citizen groups to raise money for park enhancements & other projects.
- Staff will work to complete ongoing Capital Improvement Projects, e.g. MLK Jr. Park Master plan, Replacement of Anderson Park Bathroom and Anderson Park multi-use field renovation.
- Long term renters and the Program Division will be able to book the Century Center within in a five year booking period which provides maximum utilization of space.
- Increase public/private partnerships with local businesses and non-profit organizations to determine programming needs and opportunities.
- Increase utilization of existing parks or other town-owned property for programs.

BOARD PRIORITIES

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

Diversify revenue stream to maintain ethnic and economic diversity.

OBJECTIVES

1. Conduct public input study for information concerning public needs and programming desires.
2. Incorporate new branding campaign into marketing plan.
3. Increase utilization of Town-owned parks and property for programs.
4. Partner with local businesses to create affordable programs.
5. Offer diversified programs reflective of citizen needs that promote sensitivity to cultural diversity.

PERFORMANCE MEASURES

	FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 ESTIMATED	FY2014-15 PROJECTED
% Change in Volunteer Hours Supporting Programs	1%	1%	9%	5%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	13,300.05	12,992.46	12,144.84	12,225.14
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	-3%	-2%	-7%	1%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	225	344	530	583
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	22%	53%	54%	10%
% Change in Program Division Revenue	2%	5%	1%	2%
% Change in Programming Hours	1%	6%	5%	1%
% Change of Operational Budget Supported by Program Revenue Generated	1%	3%	-4%	1%
% Change of Fees Waived for Low Income Participants	4%	2%	0%	2%
% Change in Enrolled Participants	2%	8%	2%	3%

**BUDGET SUMMARY
RECREATION AND PARKS - DEPARTMENTAL TOTAL**

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
-------------------	------------------------------	------------------------------	--------

SUMMARY

PERSONNEL	1,001,569	1,103,492	1,139,774	3%
OPERATIONS	274,455	402,004	458,067	14%
CAPITAL OUTLAY	35,482	-	71,261	0%
TOTAL	1,311,507	1,505,496	1,669,102	11%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in as well as increased insurance costs. Operations increased with the increased cost of special programs and events, purchase of new tables for the Century Center and Contract Services.

**Recreation and Parks Department
Division Level Summaries**

RECREATION SUPERVISION

620

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
-------------------	------------------------------	------------------------------	--------

SUMMARY

PERSONNEL	113,022	113,586	116,042	2%
OPERATIONS	16,164	19,104	22,704	19%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	129,186	132,690	138,746	5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. Operations budget increased with additional contract services.

RECREATION PLAYGROUNDS AND PARKS

621

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
---------------------------	---------------------------------------	---------------------------------------	---------------

SUMMARY

PERSONNEL	-	-	-	0%
OPERATIONS	8,173	17,078	17,078	0%
CAPITAL OUTLAY	35,482	-	71,261	0%
TOTAL	43,655	17,078	88,339	417%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Capital outlay includes the resurfacing of Anderson Park tennis court and basketball court, and Baldwin Park basketball court renovation and expansion.

GENERAL PROGRAMS

623

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
---------------------------	---------------------------------------	---------------------------------------	---------------

SUMMARY

PERSONNEL	542,389	629,345	641,701	2%
OPERATIONS	243,659	325,289	342,792	5%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	786,049	954,634	984,493	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. Operations increased due to the increased cost of special programs and events.

RECREATION FACILITIES
624

2012-13 ACTUAL	2013-14 ADOPTED BUDGET	2014-15 ADOPTED BUDGET	CHANGE
---------------------------	---------------------------------------	---------------------------------------	---------------

SUMMARY

PERSONNEL	346,158	360,561	382,031	6%
OPERATIONS	6,459	40,533	75,493	86%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	352,616	401,094	457,524	14%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary. Operations expenses include the janitorial services contract costs and purchase of tables for the Century Center.