

RECREATION AND PARKS DEPARTMENT

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 take an active role in the Better Together Town Initiative.
- Provide cross-training for Facilities Division staff.
- Maximize use & revenue of facilities.
- Utilize social media sources in areas to better promote programs.
- Increase the diversity of participants.
- Assist with the Arts and Economic Impact Study conducted by Orange County Arts Commission.
- Work with the Carrboro Centennial Committee, Town Officials, and other members of the community in an effort to provide a successful Carrboro Centennial Celebration.
- Complete the collection of the required material and documents to acquire the CAPRA certification.
- Create a library of power point presentations and other material that can be utilized to promote our programs, and needs (i.e., volunteers, etc.).
- Complete guidelines for the solicitation and acceptance of program sponsors and contributors.
- Expand our community based programs to other locations to better serve our diverse population.
- Expand on community workshops and seminars with a self-help style format.
- Increase the return rate of rental evaluations by event sponsors.
- Expand marketing efforts for Century Center rentals.
- Work with local citizens' group to raise money for park enhancements.
- Continue facility enhancements.

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.
- Participants engage in activities that promote socialization, friendship, teamwork and sportsmanship. Many of these programs help to improve mental, physical, emotional and social well-being by promoting positive interactions in a well-planned, organized and safe environment.
- Oversee parks and facilities that provide space to enjoy nature, build family unity, meet friends and build strong bodies.
- Through the recruitment and hiring of staff and volunteers, we build a connection between residents in the community. We provide the opportunity for these individuals to serve in their community and build relationships with other citizens that create memories and further interactions outside our organization.
- Offer diversified programs reflective of citizen needs and promotes sensitivity to cultural diversity.
- Recognize the importance of citizen involvement and input through local citizen groups and board appointed committees.
- 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.

- Operates a variety of indoor and outdoor facilities which help bring the community together by providing space, promoting values, community activity and healthy living.

UPCOMING FISCAL YEAR OBJECTIVES

- Utilize the CAPRA accreditation process to identify areas of improvements.
- Increase cost savings practices through collaboration and using satellite facilities.
- Increase more outreach programming efforts with facilities like Covenant Place.
- Work with a UNC PR Campaigns class on a report that recommends outreach and diversity participation.
- Work with employees to address training needs and staff development & locate local venues for training and certification purposes.
- Develop a Twitter Page which will provide another way to communicate with the community.
- Develop an online survey for facility users that will provide an additional option to return usage surveys.
- Assist with upcoming Better Together Retreats such as providing teambuilding exercises, etc.
- Create centennial logo & provide designated programs to celebrate centennial anniversary.
- Identify local, state & national trends & policies in recreation programming.
- Offer a variety of musical performances that target diverse groups.

PREVIOUS YEAR ACCOMPLISHMENTS

Cost Saving Measures

- Expanded program efforts by 3% while staying within the allotted budgetary funds.
- Increased in-kind donations for support/sponsorship of ongoing programs.
- Redesigned Department Program Brochure. The design proved to be reader-friendly and more cost efficient because of the elimination of pages.
- 56% of all registrations were completed using REC CONNECT.

Administration

- Reviewed department processes and practices for CAPRA Accreditation consideration through NRPA.

Facility Improvements

- Resurfaced Century Hall's wooden floor.
- Upgraded tee pads for 18-hole Anderson Park Disc Golf Course and signage for individual holes.
- Triangle Country Dancers donated 2 fans that are used in Century Hall to circulate air flow.
- Dee Shankle provided complimentary service for the sound equipment in Century Hall.

New Community Events and Program Enhancements

- Created Interactive Healthy Eating Web Site for the public.
- Designed an Easter Egg Hunt specifically for participants with special needs.
- Developed a series of Self Help Seminars for the community – “Financial and Health Planning for Older Adults and Seniors” and an “Energy Efficiency Education” fair.
- Increased participation in various programs offered (ex. Horseshoe Tournaments, NFL Punt, Pass, and Kick, Adult Ultimate Frisbee, Hispanic Tennis Carnival, Lollipop Series, Kids-Cookies-Candy Canes).
- Provided community based programs at Abbey Court and Estes Park Apartment Complexes. Future programs are planned at these locations and potentially other sites.
- Worked with other agencies and departments to develop regional mapping of services and program opportunities available to teens. This initiative was coordinated by Piedmont Triad Workforce Development.
- Worked with Broad/Lloyd Street Community and CPP to develop a Baldwin Park Community Garden.

Participation, Revenue and Customer Satisfaction

- Staff applied and received a \$75,000 grant from the Recreational Trails Program for greenway development.
- The total number of program participants for the 2010 year increased by 3% over the 2009 year.
- 80% of the event sponsors rate overall customer service provided within the Century Center as excellent.

Marketing

- Implemented new marketing methods to enhance participation utilized. (i.e., Documentary on the history of the Carrboro Music Festival was featured on PBS' - "NC Weekend Now" and summer camps advertised on www.gomoms.com).
- Staff attended UNC Health and Recreation Fair to market department programs and facilities.
- Staff attended UNC Job Fair to market job opportunities in the Facilities Division.
- Partnered with Orange County and Chapel Hill (IPWG) to create an Interactive Parks Locator Map. This tool will allow citizens to view all park facilities in Orange County, search for park amenities, and link to department websites for more information.

Professional Development, Hiring and Training

- Staff served on Better Together Strategy groups and as Co-chair of the Leadership Team.
- A staff member completed his Master's Degree in Recreation from the University of Illinois.
- Staff attended the NC Recreation & Parks Directors Conference in Durham, NC.
- Staff presented at several Managing Local Government Service classes at UNC's School of Government.
- Staff served on the Orange County Growing Healthy Kids Project Advisory Board.
- Staff maintains the Town's Face Book (411) site.
- A First Aid Certification Program was hosted by the department which resulted in several staff members becoming certified.
- Staff was elected treasurer of the Municipal & County Administration Alumni Association.
- Staff served as "Best Practice Sessions" Program Committee Chair for the upcoming joint NC/SC Recreation & Parks Conference in Charleston, SC.
- Staff attended the 2010 NC Recreation & Parks Association Conference in Raleigh, NC.
- Staff presented a session entitled, Balancing Work and Family Life at the NC Recreation and Parks Conference in Raleigh, NC.
- Staff led a Pictometry training session for Town staff.
- Staff served as Co-chair on the counties Healthy Carolinians Committee.
- Staff served as Co-chair Elect of the NC Recreation and Parks Association Region IV.

BUDGET SUMMARY

RECREATION AND PARKS - DEPARTMENTAL TOTAL

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2010/11 FROM 2009/10
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SUMMARY

PERSONNEL	951,195	968,964	1,026,212	1,049,408	2%
OPERATIONS	256,269	274,451	346,131	346,990	0%
CAPITAL OUTLAY	27,555	39,581	-	31,800	0%
TOTAL	1,235,019	1,282,996	1,372,343	1,428,198	4%

	FY2008-09	FY2009-10	FY2010-11	FY2011-12
AUTHORIZED PERMANENT POSITIONS				
FULL-TIME POSITIONS	11	11	11	11
PART-TIME POSITIONS	3	3	3	3
TOTAL	14	14	14	14

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increase in personnel costs is associated with the increased costs for health insurance and retirement contributions. Capital Outlay increased with the purchase of replacement vehicles.

PERFORMANCE MEASURES	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ESTIMATED	FY2011-12 PROJECTED
Total Department Revenues	\$282,516	\$271,763	\$253,739	\$256,498
% change in total department revenue	10%	-4%	-7%	1%
% change of operational budget supported by program revenue generated	14%	0%	-4%	1%
Total paid reservations	943	824	783	798
% change in paid reservations	-25%	-13%	-5%	2%
Total nonpaid reservations	25	17	15	15
% change in nonpaid facility reservations	-11%	-32%	12%	0%
% change in enrolled participants	9%	4%	2%	1%
% change in recreation programming hours	15%	7%	3%	2%
% change in volunteer hours supporting programs	3%	23%	3%	3%
% change of fees waived for low income participants	49%	-34%	6%	4%

Recreation and Parks Department *Division Level Summaries*

BUDGET SUMMARY

RECREATION SUPERVISION 620

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	105,308	107,609	109,056	109,083	0%
OPERATIONS	8,983	11,186	18,134	18,104	0%
CAPITAL OUTLAY	6,232	-	-	-	0%
TOTAL	120,523	118,795	127,190	127,187	0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Supervision budget remains stable.

BUDGET SUMMARY

RECREATION PLAYGROUNDS AND PARKS 621

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	-	-	-	-	0%
OPERATIONS	4,502	4,504	16,390	16,390	0%
CAPITAL OUTLAY	21,323	39,581	-	-	0%
TOTAL	25,825	44,085	16,390	16,390	0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operating expenses and capital outlay will remain constant in FY11-12.

BUDGET SUMMARY
RECREATION ATHLETICS
622

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	282,251	287,716	313,040	313,052	0%
OPERATIONS	76,950	90,278	98,843	99,346	1%
CAPITAL OUTLAY	-	-	-	15,800	0%
TOTAL	359,201	377,993	411,883	428,198	4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Athletics budget increases due to the purchase of a replacement vehicle included in the FY11-12 CIP.

BUDGET SUMMARY
GENERAL PROGRAMS
623

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	260,408	264,067	277,387	284,581	3%
OPERATIONS	161,284	160,617	197,231	197,617	0%
CAPITAL OUTLAY	-	-	-	16,000	0%
TOTAL	421,692	424,684	474,618	498,198	5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel increases are due to the increased costs for health insurance and retirement contributions. Capital outlay costs increase with the purchase of a replacement vehicle.

BUDGET SUMMARY
RECREATION FACILITIES
624

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET	% CHANGE 2011/12 FROM 2010/11
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SUMMARY

PERSONNEL	303,228	309,572	326,729	342,692	5%
OPERATIONS	4,550	7,867	15,533	15,533	0%
CAPITAL OUTLAY	-	-	-	-	0%
TOTAL	307,778	317,439	342,262	358,225	5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Personnel increases are due to the increased costs for health insurance and retirement contributions.