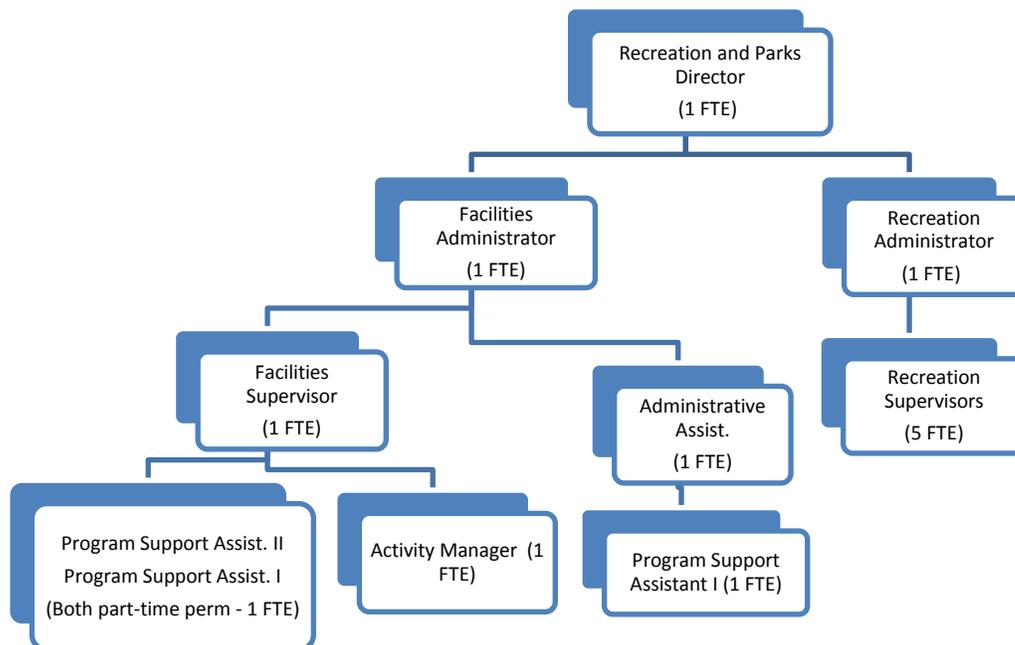


RECREATION AND PARKS DEPARTMENT

13 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 the purpose of 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.

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

- Replaced carpet in rooms 2/3, 4, lobby and Cybrary in the Century Center.
- Replaced tables for program and reservation use in rooms downstairs in Century Center.
- Repaired floor in Century Hall.
- Completed construction design of Dr. Martin Luther King Jr. Park.
- Began Project Management for Town Commons renovation project.
- Completed fencing project for Hank Anderson Park multipurpose field #1.
- Staff attended a wide-range of seminars and conferences for professional development.
- Conducted a comprehensive update of local media outlets and contact information.
- Increased the utilization of social media to market programs including the creation of a social media account for the Carrboro Music Festival.
- Initiated the creation of Facebook events for special events and community events.
- Worked with Chapel Hill-Carrboro City Schools to create a list of PTA fairs and events that invite agencies to participate to market programs and services
- Created new sign-up forms for attendees to provide their contact information to receive monthly program newsletters, our poetry newsletter, brochures, etc.
- Expanded our use of both banners and coro boards for visual marketing around Town.
- Worked with PW to purchase two new variable message boards to publicize community events and street closures which will result in cost savings for the Town.
- Increased our utilization of bulletin boards for marketing within our parks by using laminated marketing materials for upcoming programs.
- Increased our use of local marketing resources such as The Poster Guys to distribute information around Town and in neighboring cities and towns for larger events.
- Attending the Carrboro Farmer's Market on a quarterly basis to set up a booth to distribute information about Department programs directly to attendees.
- Increased the amount of radio ads & web-based marketing for various community events.
- Solicited and incorporated feedback from seniors and youth regarding potential MLK Park amenities.
- Increased the number of sport-specific training sessions to better prepare volunteer coaches.
- Increased utilization of volunteer instructors to teach tennis lessons and camps, which led to cost savings.

- Increased the total number of volunteers in several programs, including our summer camps and the recent Halloween Carnival.
- Staff served as Chair of the Orange County Senior Games and attended a 2-day workshop for NC Senior Games Coordinators.
- The Youth Council took on a leadership role in helping to coordinate the outdoor Spooky Movie Night. The Council created a booth where kids could create slime and play games to earn prizes while helping to promote their group.
- The President of the Carrboro Youth Council was named a Finalist for the prestigious Park Scholarships at North Carolina State University.
- Worked with our Public Works Department on the purchase and installation of a new portable pitching mound at Anderson Park. The mound allows for a safer playing environment and saves on the cost of maintenance.
- Purchased new bats for our Youth Baseball programs to comply with new manufacturing specifications designed to increase participant safety.
- Added a range of new classes including Indian Cooking (previously offered in conjunction with the ArtsCenter), Learning to Bead for Adults and Teens, Vegetarian Pressure Cooking, Cycling with Confidence for Women, Creative Collage, and more.
- Our Breakfast with an Expert series offered new speakers, including partnering with The Compass Center for Women to offer two presentations for Domestic Violence Awareness Month.
- The various series that were offered (Jam Series, Family Fun Sunday, etc.) included more diverse programming such as Latin Jams, Flamenco Dance, etc.
- Partnered with the Town of Chapel Hill, Orange County, and the Chapel Hill-Carrboro NAACP to celebrate the 200th Anniversary of the birth of Frederick Douglass.
- Increased program offerings related to the celebration of Black History Month.
- The Carrboro Music Festival celebrated its 20th Anniversary by having over 200 performances for the first time ever. This included our first-ever venue dedicated solely to hip-hop artists.
- The West End Poetry Festival had a theme of ‘resistance’ this year, which featured a diverse group of poets from all over the country. The featured poet for this year was North Carolina Literary Hall of Fame member, Jaki Shelton Green.
- The Carrboro Film Festival included a diverse range of films and celebrated the great Buster Keaton.
- Staff continue to provide excellent customer service to our patrons. Staff have worked directly with participants to address their concerns, answer questions, and assist in finding classes and programs to fit their specific needs.
- Staff have worked with participants to transfer between classes or find additional programs if a particular course has been canceled due to weather or low enrollment.
- In the most recent Biennial Citizen Survey, the Recreation & Parks Department had the highest level of satisfaction.

UPCOMING FISCAL YEAR OBJECTIVES

- Complete ongoing Capital Improvement Projects.
- Begin construction of Dr. Martin Luther King Jr. Park.
- Complete renovation of Town Commons.
- Increase marketing for Century Center and Park facilities.
- Reduce barriers for individuals with disabilities to use facilities.
- Work with the Town's new Communications Manager to review and refine marketing strategies for the Department.
- Research and potentially install new kiosks or billboards specifically for the promotion of Department programs and events in new locations around Town.
- Implement new marketing materials for promotion through Chapel Hill-Carrboro City Schools Peachair system that comply with newly implemented electronic file regulations.
- Increase promotion of Department opportunities/processes such as Program Service Proposals, needs for contractual instructors, etc.
- Coordinate marketing with local businesses and partnering agencies to increase publicity for Department programs and events in a cost-effective manner.
- Hold an Open House to allow the community to meet directly with Department staff to learn about the various programs, events, and volunteer opportunities that exist.
- 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.
- Expand the utilization of volunteers and department staff in effective program leadership roles.
- Examine youth and adult volunteerism in parks and programs to identify areas for new volunteer opportunities.
- 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.
- 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.
- 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

Enhance and sustain quality of life/place issues for everyone.
 Diversify revenue stream to maintain ethnic and economic diversity.

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

	FY2015-16 ACTUAL	FY2016-17 ACTUAL	FY2017-18 ESTIMATED	FY2018-19 PROJECTED
% Change in Volunteer Hours Supporting Programs	-7%	-2%	-4%	2%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	16,213	16,703	16,870	17,207
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	18%	3%	1%	2%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	495	510	525	540
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	48%	3%	3%	3%
% Change in Program Division Revenue	-8%	1%	4%	1%
% Change in Programming Hours	-22%	7%	9%	1%
% Change of Operational Budget Supported by Program Revenue Generated	-5%	1%	2%	1%
% Change in Enrolled participants	-11%	2%	-12%	9%

DEPARTMENT BUDGET SUMMARY

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	\$1,088,531	\$1,215,894	\$1,217,233	0.1%
OPERATING	\$385,739.51	\$434,148	\$387,668	-10.7%
TOTAL	\$1,474,271	\$1,650,042	\$1,604,901	-2.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations decreased due to the moving school rental budget to public works budget.

Division Level Summaries

SUPERVISION

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	127,865	125,451	125,785	0.3%
OPERATING	13,206	21,304	21,304	0.0%
TOTAL	\$141,071	\$146,755	\$147,089	0.2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The Supervision budget remains fairly constant.

PLAYGROUNDS AND PARKS

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
OPERATING	2,637	12,078	10,078	-16.6%
TOTAL	\$2,637	\$12,078	\$10,078	-16.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Professional services budget decreased in the Operating budget.

GENERAL PROGRAMS

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	571,317	660,670	660,435	0.0%
OPERATING	305,795	335,916	291,136	-13.3%
TOTAL	\$877,111	\$996,586	\$951,571	-4.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations decreased due to the school rental costs being transferred to the Public Works budget.

**RECREATION
FACILITIES**

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	389,350	429,773	431,013	0.3%
OPERATING	64,103	64,850	64,850	0.0%
TOTAL	\$453,453	\$494,623	\$495,863	0.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Recreation Facilities budget remains fairly constant.