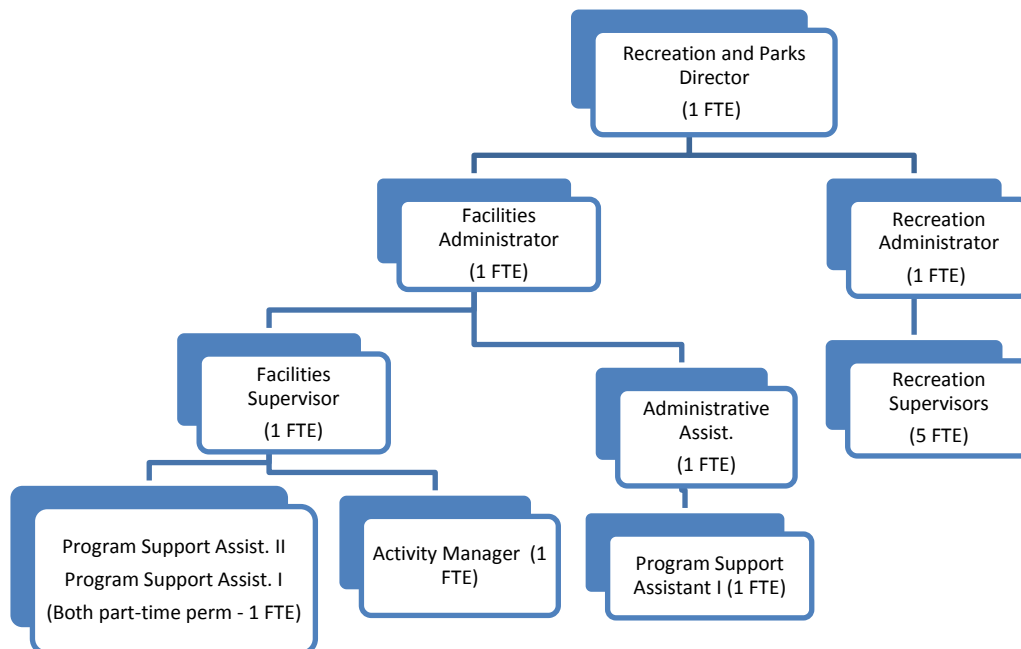


# RECREATION AND PARKS DEPARTMENT

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**

- Created a new comprehensive marketing plan.
- Increased marketing of programs that do not require pre-registration by creating a calendar of events for distribution around the Town in an effort to bring in new participants and visitors.
- Partnered with the Carrboro Farmer's Market to set up a Department information booth at the start of each new programming session.
- Installed new marketing distribution boxes at Anderson Park and Wilson Park.
- One Recreation and Parks Commission seat is now designated for a member of the Carrboro Youth Council.
- Revised the Department's working agreement with The ArtsCenter to strengthen our partnership to offer co-sponsored programming.
- Partnered with The ArtsCenter to enhance the Carrboro Film Festival.
- Created a new Field Preparation Manual to enhance cooperation with the Public Works Department in maintaining high-quality athletic facilities.
- Implemented a number of new programs, including a new Spring Adult Ultimate League and new multi-generational programs.
- Worked with a number of planning committees and advisory boards on the implementation of a variety of programs and special events (Carrboro Music Festival, Carrboro Film Festival, Open Streets, Carrboro Day, West End Poetry Festival)
- Co-sponsored a spring concert series with Music Maker Relief Foundation.
- Staff attended a wide-range of seminars and conferences for professional development.
- Expanded the number of staff members that are certified in First Aid/CPR, Certified Crowd Managers, and Certified Parks and Recreation Professionals.
- Worked with the Recreation & Parks Commission on the installation of a 'Little Free Library' box at Wilson Park.
- Re-opened the renovated Anderson Park Multipurpose Field #1 with new turf and lighting.
- Completed replacement of fencing on all baseball/softball fields at Anderson Park.
- Implemented new Vermont Systems Inc. RecTrac program registration/facility registration software.
- Coordinated efforts of the Town's Special Events Committee to increase coordination among department's in evaluating and providing support for local community events.

## **UPCOMING FISCAL YEAR OBJECTIVES**

- Begin implementation of the updated Town-wide Communications Plan to ensure efficient and effective communication.
- Examine current social media usage and trends to refine the Department's approach to increase engagement with the community.
- Increase utilization of cross-program publicity to help introduce current participants to other opportunities within our Department.
- Promote Department opportunities/processes such as Program Service Proposals, needs for contractual instructors, etc.
- Conduct an inventory of local off-site marketing events (school activity fairs, UNC wellness expos, etc.) to provide increased opportunity for personal interaction with potential participants.
- Complete ongoing Capital Improvement Projects.
- Develop private, public, and neighborhood partnerships and sponsorships to support the recreational facilities and programs.
- Complete construction design of Martin Luther King Jr. Park.
- Promote creativity through opportunities in arts and cultural programs. Encourage a basic understanding and appreciation of arts and culture through the recognition of local artists and art facilities.
- Increase involvement of the Carrboro Youth Council in community activities, including the establishment of a tutoring program for area youth.
- Expand opportunities for citizens to participate in activities that will allow them to engage with the one another while strengthening the community (Ex. Expand litter sweeps, community improvement projects, etc.)
- Collaborate with event planning committees and the business community to continue to expand and improve programs and special events (Ex: 20<sup>th</sup> Anniversary of the Carrboro Music Festival)
- Examine youth and adult volunteerism in parks and programs to identify areas for new volunteer opportunities.
- To 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 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

	<b>FY2014-15 ACTUAL</b>	<b>FY2015-16 ACTUAL</b>	<b>FY2016-17 ESTIMATED</b>	<b>FY2017-18 PROJECTED</b>
% Change in Volunteer Hours Supporting Programs	-7%	-7%	3%	1%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	13,240	16,213	16,500	16,700
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	-14%	18%	2%	2%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	398	495	520	530
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	-35%	48%	2%	2%
% Change in Program Division Revenue	-2%	-8%	4%	1%
% Change in Programming Hours	14%	-22%	4%	9%
% Change of Operational Budget Supported by Program Revenue Generated	-2%	-5%	0%	4%
% Change of Fees Waived for Low Income Participants	-24%	24%	3%	0%
% Change in Enrolled participants	-1%	-11%	1%	4%

## DEPARTMENT BUDGET SUMMARY

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	1,152,213	1,216,433	1,215,894	0%
OPERATING	377,121	451,148	434,148	-4%
CAPITAL OUTLAY	5,906	0	0	N/A
<b>TOTAL</b>	<b>\$1,535,240</b>	<b>\$1,667,581</b>	<b>\$1,650,042</b>	<b>-1%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operations decreased due to the decrease in furniture replacement costs.

## Division Level Summaries

---

### SUPERVISION

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	124,019	123,161	125,451	2%
OPERATING	14,080	21,304	21,304	0%
<b>TOTAL</b>	<b>\$138,099</b>	<b>\$144,465</b>	<b>\$146,755</b>	<b>2%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance.

### PLAYGROUNDS AND PARKS

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	PCT CHANGE
OPERATING	3,088	12,078	12,078	0%
CAPITAL OUTLAY	5,906	0	0	N/A
<b>TOTAL</b>	<b>\$8,994</b>	<b>\$12,078</b>	<b>\$12,078</b>	<b>0%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

There is no change in the Playground and Parks budget.

**GENERAL PROGRAMS**

	<b>2015-16 ACTUAL</b>	<b>2016-17 ADOPTED BUDGET</b>	<b>2017-18 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	615,053	668,856	660,670	-1%
<b>OPERATING</b>	307,782	332,916	335,916	1%
<b>TOTAL</b>	<b>\$922,836</b>	<b>\$1,001,772</b>	<b>\$996,586</b>	<b>-1%</b>

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

The change in personnel reflects a change in personnel. Operations increased due to the Music Festival costs.

**RECREATION  
FACILITIES**

	<b>2015-16 ACTUAL</b>	<b>2016-17 ADOPTED BUDGET</b>	<b>2017-18 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	413,141	424,416	429,773	1%
<b>OPERATING</b>	52,170	84,850	64,850	-24%
<b>TOTAL</b>	<b>\$465,311</b>	<b>\$509,266</b>	<b>\$494,623</b>	<b>-3%</b>

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

The change in personnel reflects an increase in insurance costs. Operations expenses decreased due to one-time contractual services and furniture costs.