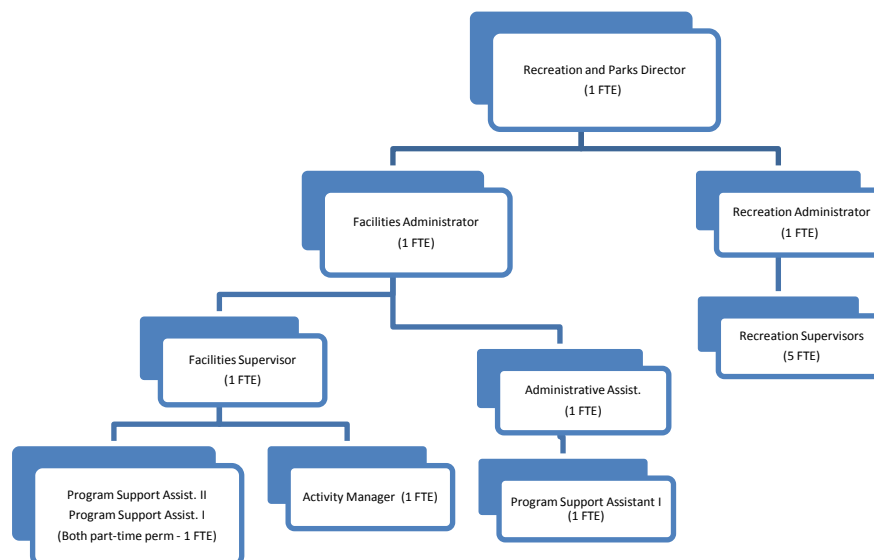


RECREATION AND PARKS DEPARTMENT

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 to better inform citizens of events, programs, and resources.
- Increase citizen and public involvement in the creation and coordination of recreation programs and events.
- 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.
- Increase the utilization of volunteers and department staff in effective program leadership roles.
- 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.
- Continue to provide recreational programs that address the needs of all residents.

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

- Developed a new brochure design to enhance marketing programs.
- Presented Creative Carrboro Report to Board of Aldermen and community. The Arts Committee, ESC and Orange County Arts Commission are now working on a 5 year plan.
- Volunteer Plan and Strategy Guide was developed and implemented.
- Completed Capital Improvement Projects including the Anderson Community Park Multipurpose Field Renovation and ball field lights, Anderson Park Bathroom Replacement, basketball and tennis court resurfacing projects at Anderson, tennis court replacement at Wilson Park with Pickle Ball lines, and basketball court renovation at Baldwin Park.
- Worked with PW to install new pedestrian bridges around Anderson Disc Golf Course.
- Worked on MLK Jr Park master plan update with Alfred Benesch and Co. landscape architects.
- Co-sponsored an early summer concert series with Music Makers Relief Foundation.
- Coordinated Creative Canvas (art program for those of special needs) event.
- Partnered with Triangle Youth Ultimate and First Tee to offer youth athletic programs.
- Organized food vouchers with local businesses for patrons utilizing the transit buses into Town for the Carrboro Music Festival.
- Partnered w/ High Street Design to provide the Carrboro Bazaar at Town Commons.
- Utilized Peachjar program to promote programs within the school system.
- Staff collaborated with Art Center to offer the Film Festival.
- Developed a new Program Evaluation Plan and Strategy to solicit and obtain input from citizens and staff.
- Held department team-building event in April.

UPCOMING FISCAL YEAR OBJECTIVES

- Evaluate and develop a signage process to publicize programs, events, and facilities.
- Develop a Department-wide social media process to increase the use/regularity of social media accounts.
- Increase the utilization of photos and other enhancements to increase followers.
- Use more cross-marketing publicity resources to help introduce current participants to other opportunities within our Department.
- Develop private, public, and neighborhood partnerships and sponsorships to support the recreational facilities and programs.
- Research local funding resources to assist with healthy programs such as Eat Smart Move More.
- Promote Creativity through Opportunities in Arts and Culture. Encourage a basic understanding and appreciation of arts and culture through the recognition of local artists and art facilities.

- Provide intergenerational and multicultural opportunities for people to engage in the arts.
- Continue to Improve and promote training of staff and volunteers to provide better leadership and supervision in our programs.
- Complete ongoing Capital Improvement Projects.
- Increase utilization of existing parks or other town-owned property for programs.
- 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.
- Conduct an inventory of staff, volunteer and instructor knowledge, certifications and talents and analyze how these resources can be better utilized.
- Offer family exercise programs in the park on the weekend. Examples include Yoga, Disc Golf Challenge, etc.
- Utilize the parks more in programming involving “being active and outdoors”.
- Hold alternative tournaments in parks such as Disc Golf or trail runs.
- Collaborate with local partners to create multi- purpose nature based programs. Such as clean-ups, education walks in Adams Preserve, etc.

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. Increase training opportunities for Department staff and volunteers in specific areas pertaining to programming needs and leadership.
3. Conduct an inventory of staff, volunteer and instructor knowledge, certifications and talents and analyze how these resources can be better utilized.
4. Utilize Town owned and other area parks, and nature sites.
5. Develop private, public, and neighborhood partnerships and sponsorships to support the recreational facilities and programs.
6. Research local funding resources to assist with healthy programs such as Eat Smart Move More.
7. Promote creativity through Opportunities in Arts and Culture. Encourage a basic understanding and appreciation of arts and culture through the recognition of local artist and art facilities.
8. Provide intergenerational and multicultural opportunities for people to engage in the arts.
9. Offer family exercise programs in the park on the weekends.
10. Utilize the parks more in programming involving “being active and outdoors”.
11. Hold alternative tournaments in the parks such as Disk Golf or trail runs.
12. Collaborate with local partners to create multi-purpose nature based programs. Such as clean ups, education walks in Adam Preserve, etc.
13. Use more cross-marketing publicity resources to help introduce current participants to other opportunities within our Department.
14. Evaluate and develop a signage process to publicize programs, events, and facilities.

PERFORMANCE MEASURES

	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ESTIMATED	FY2016-17 PROJECTED
% Change in Volunteer Hours Supporting Programs	1%	-7%	0%	5%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	15,411	13,240	15,833	16,149
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	-2%	-14%	20%	2%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	621	398	399	407
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	80%	-35%	1%	2%
% Change in Program Division Revenue	5%	-2%	-3%	2%
% Change in Programming Hours	0%	14%	-1%	2%
% Change of Operational Budget Supported by Program Revenue Generated	-1%	-2%	-1%	2%
% Change of Fees Waived for Low Income Participants	-4%	-24%	-9%	1%
% Change in Enrolled Participants	3%	-1%	-2%	2%

DEPARTMENT BUDGET SUMMARY

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	1,074,572	1,175,120	1,216,433	3.5%
OPERATING	370,180	463,113	451,148	-2.6%
CAPITAL OUTLAY	51,820	0	0	0.0%
TOTAL	\$1,496,572	\$1,638,233	\$1,667,581	1.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operations decreased due to the decrease in fuel costs.

Division Level Summaries

SUPERVISION

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
PERSONNEL	119,845	119,678	123,161	2.9%
OPERATING	16,400	22,704	21,304	-6.2%
TOTAL	\$136,246	\$142,382	\$144,465	1.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance. Operations decreased due to the decrease in office supply costs.

PLAYGROUNDS AND PARKS

	<u>2014-15</u> <u>ACTUAL</u>	<u>2015-16</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2016-17</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>PCT</u> <u>CHANGE</u>
OPERATING	3,958	17,078	12,078	-29.3%
CAPITAL OUTLAY	51,820	0	0	0.0%
TOTAL	\$55,778	\$17,078	\$12,078	-29.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Decrease in operating is due to a decrease in departmental supplies.

**GENERAL
PROGRAMS**

	<u>2014-15 ACTUAL</u>	<u>2015-16 ADOPTED BUDGET</u>	<u>2016-17 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	566,998	654,394	668,856	2.2%
OPERATING	277,155	352,838	332,916	-5.6%
TOTAL	\$844,152	\$1,007,232	\$1,001,772	-0.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operations decreased due to the decrease in fuel and office supplies.

**RECREATION
FACILITIES**

	<u>2014-15 ACTUAL</u>	<u>2015-16 ADOPTED BUDGET</u>	<u>2016-17 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	387,729	401,048	424,416	5.8%
OPERATING	72,667	70,493	84,850	20.4%
TOTAL	\$460,396	\$471,541	\$509,266	8.0%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operations expenses increased in non-capitalized furniture and equipment and contractual services.