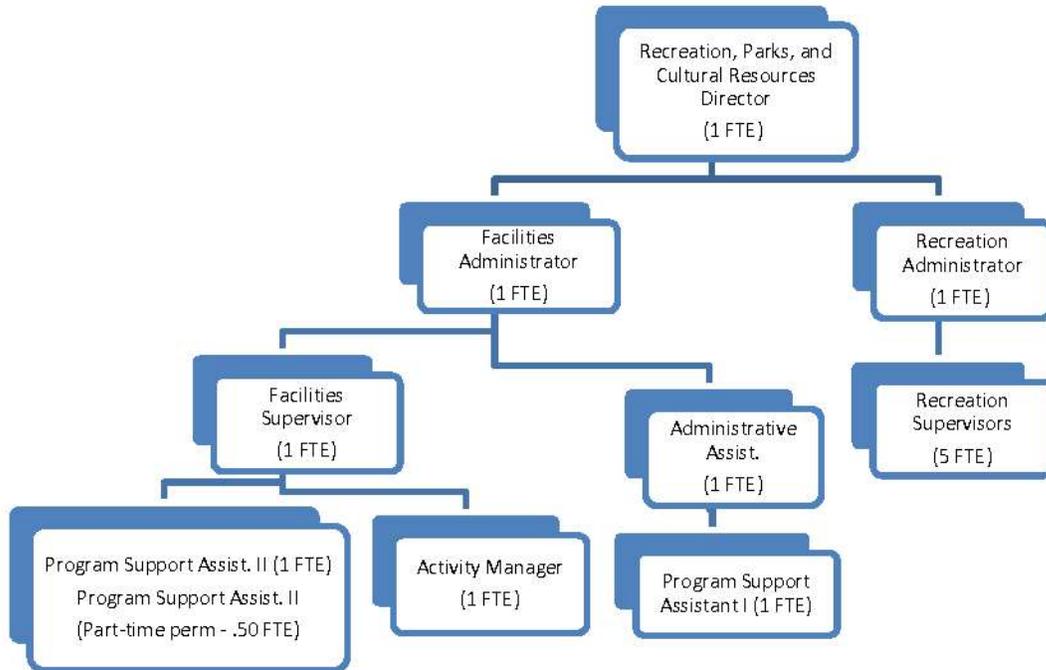


RECREATION, PARKS, & CULTURAL RESOURCES DEPARTMENT

13.50 FTE



PURPOSE

Enrich the leisure needs and quality of life for residents, by providing accessible facilities, creative and diverse recreation opportunities, and a safe public park system.

GOALS

- To enhance department marketing strategies to better inform the community of events, programs, and resources.
- Increase resident 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.
- Examine departmental operations to identify areas of opportunity for increased efficiency.
- Improve marketing of parks and facilities for patron use and reservation.

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 residents 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 residents who register for programs and reserve, or use, recreation and park facilities.
- Facilitate the planning and implementation of programs and events that promote local arts and culture and enhance civic 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.
- Serve as staff liaisons to resident-based committees, various community groups and organizations, and internal town committees including Recreation and Parks Commission, Arts Committee, and Carrboro Farmers Market.
- Facilitate community-requested events through the Carrboro Special Events Committee.

PREVIOUS YEAR ACCOMPLISHMENTS

- Staff served on several community and regional committees, including Orange County Senior Games, Healthy Carolinians of Orange County, Durham Orange Community Tennis Association, the Orange County Master Aging Plan, the Safe Kids Committee, the North Carolina Recreation and Parks Association Board of Directors, and the Diversity and Inclusion Committee.
- Increased the number of recipients and points of distribution of the Program Brochure, Monthly Program Newsletter, and Poetry Newsletter and utilized the Program Brochure to help with promotion on Town initiatives, such as the Comprehensive Plan, Community Services, recruitment for Town Advisory Boards, and Town development projects.
- Worked with the Communications & Engagement Department as a member of the Town's Communications Team, including work on the ongoing website redevelopment project.
- Presented Open Streets and Carrboro Day virtually via Facebook and successfully implemented modified community events including July 4th, the West End Poetry Festival, the Carrboro Film Festival, and the Holiday Tree Lighting to offer a return to in-person activities in a COVID-safe manner.
- Hosted a United States Senate candidate Cheri Beasley as a special guest speaker for the annual Frederick Douglass July 4th event on the front lawn of Town Hall.
- Partnered with the Music Maker Relief Foundation, Carrboro Tourism Development Authority, and WUNC to offer professionally produced concerts for the Freight Train Blues Concert Series.

- Offered a variety of programs with an emphasis on underserved populations and increasing cultural diversity, including Latin Dance and West African Dance programs.
- Partnered with the Orange County Community Remembrance Coalition and the BIPOC Elected Officials of Orange County to enhance Black History Month programming, hosting a talk with local leaders and a virtual poetry reading.
- Worked with the Town Clerk, Carrboro Youth Council, Youth Advisory Board, and the NAACP to offer the youth-led Dr. Martin Luther King Commemoration Event.
- Partnered with the Town of Chapel Hill, the Chapel Hill-Carrboro City Schools Office of Equity & Inclusion, the NAACP, and other community partners on the first-ever local Juneteenth Festival.
- Emphasis placed on meeting community where they are and participating in programs by establishing community-based recreation events using the mobile play unit and programs in senior living facilities collaborating with staff to conduct stay to safely program in place along with senior transportation increasing program access.
- Expanded popular programs such as mountain biking, gymnastics, tennis, flag football, ultimate frisbee, and poetry.
- Assisted the Farmer's Market in providing staffing and assistance to implement COVID-related protocols and to administer the composting stations, helping with the Town's Climate Action goals.
- The Department Director served as the Racial Equity Officer and led Town's efforts on the Government Alliance on Race and Equity initiatives, including working with Town Council in establishing the Racial Equity Commission.
- Collaborated with several local partners on the creation and installation of another community mural on Merritt Mill Road and continued to increase more arts and cultural resources (Arts Committee, Orange County Library-related partnerships, county-wide arts partners, etc.).
- Staff attended annual conferences, seminars and workshops and took advantage of some free opportunities on ideas related to the pandemic hosted by organizations such as NRPA, NCRPA, RSS, NCRPA Therapeutic Recreation, NCSU and NC Seniors Games.
- Several staff members re-certified as Certified Park and Recreation Professionals.
- Staff attended GARE training along with other racial equity opportunities and facilitated monthly departmental Continuing the Conversation meetings.
- Participated in interdepartmental and consultant collaboration along with community engagement related to the 203 Project and comprehensive plan.
- Continued to make park amenities available for use under Covid-19 guidelines.
- Assisted Public Works with painting project inside Century Center offices and meeting rooms.
- Began monthly information postings from Facilities Division to Facebook, Twitter.
- Facility/Activity Supervisor staff continued receiving numerous compliments on their performance facilitating program and reservation events.

UPCOMING FISCAL YEAR OBJECTIVES

Administration

- Evaluate policies, practices, procedures, and services using the racial equity assessment lens.
- Reduce inventory of extant records, files, and equipment in accordance with state records retention schedules and property disposition requirements.
- Expand the utilization of volunteers and department staff in effective program leadership roles, including working with the Youth Council and Youth Advisory Board to engage the youth and teen population.
- Develop private, public, and neighborhood partnerships and sponsorships to support our recreational facilities and programs with a focus on agencies (El Centro, Refugee Support Center, and NAACP) that help to reach underserved populations.
- Collaborate with event planning committees and the business community to continue to expand and improve programs and special events.

Marketing

- Collaborate with the Town's Communications & Engagement Department to utilize new avenues of public engagement. (HOAs, Town Information Centers, etc.)
- Coordinate marketing with local businesses and partnering agencies to increase publicity for department programs and events in a cost-effective manner.
- Improve marketing of parks and facilities for patron use and reservations.

Operations

- Conduct a department-wide inventory of equipment and assets, explore options for equipment and supply storage needs to maximize utilization of resources and improve access for staff and volunteers.
- Work with Public Works to improve appearance/safety of parks and Century Center.
- Replace basketball court surface at Hank Anderson Park.

Programming

- Collaborate with local partners and Town staff 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.
- Work with Town staff in the development of the Comprehensive Plan and use the One Orange Racial Equity Framework to implement recommendations related to recreation programming.
- 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)

TOWN COUNCIL PRIORITIES

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

PERFORMANCE MEASURES

	FY2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ESTIMATED	FY 2022-23 PROJECTED
% Change in Volunteer Hours Supporting Programs	-50.0%	-73.0%	251.0%	20.0%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	20,062	24,906	20,500	30,000
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	11.5%	24.0%	-17.0%	46.0%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	1,250	1,647	580	650
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	-18.0%	32.0%	-64.0%	12.0%
% Change in Program Division Revenue	-30.0%	-56.0%	175.0%	5.0%
% Change in Programming Hours	-29.0%	-47.0%	94.0%	15.0%
% Change of Operational Budget Supported by Program Revenue Generated	-19.0%	-25.0%	258.0%	1.0%
% Change in Enrolled participants	-40.0%	-46.0%	154.0%	6.0%

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - RECREATION, PARKS, & CULTURAL RESOURCES

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	1,171,354	1,362,850	1,423,910	4.5%
Operating	241,591	545,718	556,773	2.0%
TOTAL	\$1,412,945	\$1,908,568	\$ 1,980,683	3.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

See explanations listed in the following division summaries.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - RECREATION AND PARKS SUPERVISIO

	2020-21 Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Pct Change
Personnel	153,007	151,099	155,692	3.0%
Operating	31,518	55,314	33,080	-40.2%
TOTAL	\$ 184,525	\$ 206,413	\$ 188,772	-8.5%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

FY22 included \$20K for expenses related to government alliance on racial equity (GARE). In FY23, this expense was shifted to the Town Manager's budget.

BUDGET SUMMARY - RECREATION GENERAL PROGRAMS

	2020-21	2021-22	2022-23	
	Actual	Adopted	Adopted	Pct Change
		Budget	Budget	
Personnel	537,421	701,341	737,524	5.2%
Operating	157,836	355,932	397,932	11.8%
TOTAL	\$ 695,257	\$1,057,273	\$ 1,135,456	7.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Increased budgets for departmental supplies, uniforms, contractual services, and active life programs.

BUDGET SUMMARY - RECREATION AND PARK FACILITIES

	2020-21	2021-22	2022-23	
	Actual	Adopted	Adopted	Pct Change
		Budget	Budget	
Personnel	480,926	510,410	530,694	4.0%
Operating	52,237	134,472	125,761	-6.5%
TOTAL	\$ 533,163	\$ 644,882	\$ 656,455	1.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Decrease in contractual services of \$19K offset by a \$10K increase in non-capitalized equipment.

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