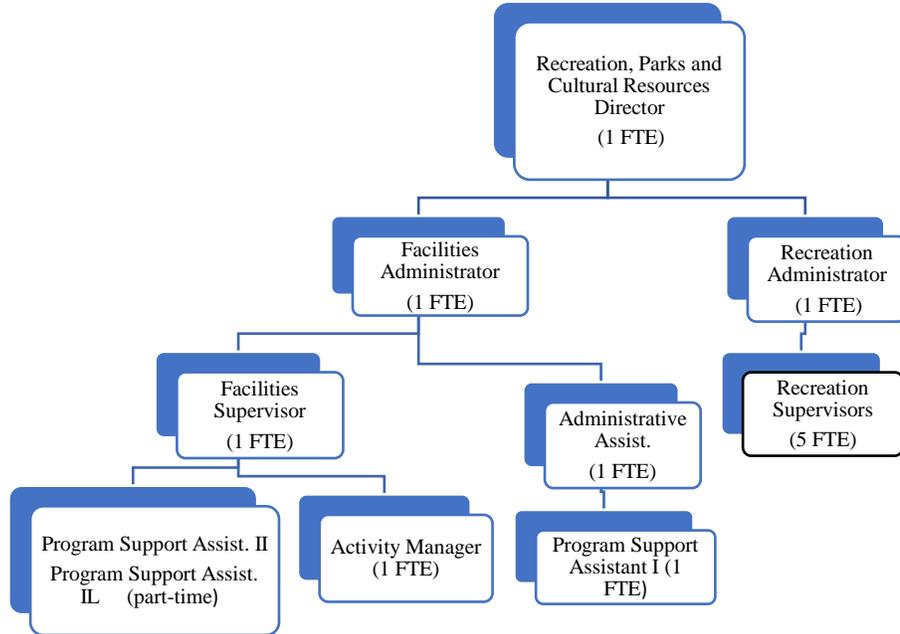


# RECREATION, PARKS, AND CULTURAL RESOURCES DEPARTMENT

13.5 FTE



## **PURPOSE**

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

## **GOALS**

- Implement goals and strategies of the Carrboro Connects Comprehensive Plan
- Embed racial equity in departmental policies, processes, practices, and services.
- To enhance department marketing strategies to better inform the community of events, programs, and resources.
- Provide diverse recreational programs that address the needs of all residents.
- Continue work to implement department ARPA projects.
- Increase awareness and accessibility of parks and open spaces and identify new opportunities.
- Examine departmental operations to identify areas of opportunity for increased efficiency.

## **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.
- Provide 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 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 citizen-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, Intergovernmental Parks Workgroup, and others.
- 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 The 203 Project.
- Hosted a United States Congresswoman Valerie Foushee and nationally-known local cartoonist Keith Knight as special guest speakers for the annual Dr. Martin Luther King, Jr. Youth Event through partnership with NAACP Youth Council, Carrboro Youth Council, and Youth Advisory Board.
- 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. Previous year shows aired on PBS NC.
- Offered a variety of programs with an emphasis on underserved populations and increasing cultural diversity.
- 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.
- Partnered with the Town of Chapel Hill, the NAACP Youth Council, and other community partners on the first-ever in-person local Juneteenth Festival at Hargraves Center.
- Expanded outreach to community by establishing community-based recreation events using the mobile play unit and programs in senior living facilities collaborating with staff to conduct on-site programming.
- Held Poets Party to honor outgoing Poet Laureate Fred Joiner and welcome new Poet Laureate Liza Wolff-Francis.
- Supported artists through creation of stipend for Carrboro Music Festival performers and the establishment of a new Black History Month Concert Series.

- Assisted the Farmer’s Market in providing staffing and assistance to administer the composting stations, helping with the Town’s Climate Action goals.
- 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.
- Replaced aging benches and picnic tables in multiple park facilities.
- Increased marketing and utilization of the old Carrboro Civic Club/Bim Street property.

#### **UPCOMING FISCAL YEAR OBJECTIVES**

- Work with Communications & Engagement Department to promote parks and open spaces for recreational opportunities through updates to park brochures and potential translation of documents using the Language Access Plan.
- Evaluate department policies, practices, procedures, and services using the One Orange Racial Equity Lens.
- 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.
- Identify potential partnerships for joint use of facilities to expand opportunities for local residents (ex. HOAs, Chapel Hill-Carrboro City Schools)
- Replace basketball court surface at Hank Anderson Park.
- 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.
- 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)
- Work with facility partners to explore opportunities for collaboration in preparation for The 203 Project opening.
- Conduct evaluation of department programming to identify ways to achieve better operational efficiencies.

**PERFORMANCE MEASURES**

	<b>FY2020-21 ACTUAL</b>	<b>FY2021-22 ACTUAL</b>	<b>FY 2022-2023 ESTIMATED</b>	<b>FY 2023-2024 PROJECTED</b>
% Change in Volunteer Hours Supporting Programs	-73%	200	2%	2%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	24,906	22,073	30,417	31,025
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	24%	-11%	38%	2%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	1,647	575	675	689
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	32%	-65%	17%	2%
% Change in Program Division Revenue	-56%	159%	6%	3%
% Change in Programming Hours	-47%	103%	10%	2%
% Change of Operational Budget Supported by Program Revenue Generated	-25%	259%	6%	-3%
% Change in Enrolled participants	-46%	132%	5%	8%

## **RACIAL EQUITY ASSESSMENT**

### **1. What racial equity and inclusion goals and objectives have been established for your department?**

- Engage with and listen to the voices of community members who have been historically excluded.
- Create messaging and representation that creates more welcoming spaces for participation in programs and facility reservations.

### **2. Describe racial equity and inclusion accomplishments to date.**

- Establishment of programs to celebrate Black History Month including a new Black History Month Concert Series.
- Partnered with the Town of Chapel Hill, the Chapel Hill-Carrboro City Schools Office of Equity & Inclusion, the Chapel Hill-Carrboro NAACP, and other community partners on the creation of an annual Juneteenth Celebration.
- Created mobile recreation opportunities to take programs into neighborhoods (ex. The Landings Tenants Association, apartment complexes, etc.) to provide recreational opportunities for residents.
- Partnered with the Town of Chapel Hill and other local arts and civic organizations on the creation of several community murals honoring Black citizens.
- Worked with the Communications & Engagement Department on the enhancement of Libba Cotten Day through a proclamation and “birthday party”.
- Worked with Music Maker Foundation on the Freight Train Blues Concert Series, honoring Elizabeth Cotten and showcasing and supporting African-American blues and roots artists.
- Worked with the Town Clerk’s office and several youth organizations, including the Chapel Hill-Carrboro NAACP Youth Council, establish an annual Dr. Martin Luther King, Jr. youth-led celebration.
- Expanded participant accounts to include race and ethnicity of family members. Data collected may be used to evaluate who the department is serving and who is underserved.
- Increased utilization of BIPOC vendors for events (ex. food trucks).

### **3. Based on assessment(s), what are the critical factors affecting the department’s ability to address racial equity and inclusion, internally and/or externally?**

- It is critical to establish relationships with community members to help to build trust and facilitate further work on racial equity and inclusion.
- Established relationships that the community has with other service providers (ex. other community centers) creates a challenge for connecting with potential new participants.
- Public transportation routes and schedules do not always align with program site locations and event times. (ex. Anderson Park is not serviced by regular Chapel Hill Transit routes)

- Outcomes from assessment evaluations and information from the Comprehensive Plan have provided information on impact and need in programming and facilities.

**4. How does the requested budget address racial equity and inclusion? Please provide specific examples.**

- Community events such as Carrboro in Motion, Carrboro Day, etc. offer opportunities for outreach and collaboration with various community partners that help provide opportunities and services.
- Arts & Culture programming provides an opportunity to enhance programming for Black History Month, the Juneteenth event, the annual Frederick Douglass July 4<sup>th</sup> event, programs highlighting BIPOC artists/performers, educators, etc.
- Amenities such as benches and picnic tables can be strategically located in parks and any other areas identified that will address racial equity and inclusion for underserved areas identified in One Orange Racial Equity Lens assessment

**STRATEGIC ENERGY AND CLIMATE PROTECTION PLAN**

**Strategic Energy and Climate Protection Plan**

All operating budgets must consider energy sustainability measures to reduce or eliminate carbon footprint. Each department is to submit an addendum (no more than two pages) that addresses the following questions:

**1. What climate change and sustainability goals and objectives have been established for your department?**

**Implement more sustainable use practices in the implementation of programs and events**

- Reduce the use of single-use plastics during programs.
- Work with vendors and contractors to use compostable materials.

**Reduce the overall carbon footprint of department operations**

- Prioritize the use of local vendors within the guidelines of the Town’s procurement policies.
- Seek ways to reduce daily department vehicle usage.
- Explore alternatives for recreation programs that center on vehicle usage. (ex. parades)

**Provide educational opportunities that advance overall Town sustainability goals**

- Offer recreation classes and events that provide educational opportunities.
- Enhance existing events, such as Carrboro Day, Earth Day, and Open Streets, to further increase outreach and educational opportunities.
- Partner with the Carrboro Farmers Market on potential workshops on sustainable food and waste practices such as the purchase of local food, composting, etc.

- Work with community partners to have information tables at Town-Sponsored events to provide educational materials and outreach on various environmental sustainability opportunities.
- 2. Describe climate change and sustainability accomplishments to date.**
- Serve as the liaison department to the Carrboro Farmers Market.
  - Provided support to the Market to continue operations safely during COVID.
  - Currently serving in the lead role for the Farmers Market composting efforts for the Town until Planning can hire staff to take over the role.
  - Implemented sustainability practices for food trucks at Town-sponsored special events.
  - Worked with Planning on the site identification and installation of new EV charging stations at Dr. Martin Luther King, Jr. Park. Additional opportunities are being reviewed.
  - Working with Public Works on the feasibility of converting athletic field lights to LED.
- 3. Based on assessment(s), what are the critical factors affecting the department’s ability to address climate change and sustainability, internally and/or externally?**
- Collaboration between departments is critical to better understand assessment criteria, best practices, and opportunities to help achieve Town goals.
  - Data management tools and staffing expertise from environmental sustainability staff are important to establish and evaluate measurables.
  - Potential funding could assist with offering more educational opportunities.
- 4. How does the requested budget address climate change and sustainability? Please provide specific examples.**
- Town special events, such as Open Streets, Carrboro Day, Kidical Mass Bike Ride, etc. offer educational and outreach opportunities for both Town departments and for community organizations.
  - Department camps and clinics, such as the Bike Maintenance clinics, help to encourage alternative modes of transportation.
  - Serving as the liaison to the Farmers Market allows the department to provide support to Market operations and opportunities for collaboration.

## **Budget Summary- Recreation & Parks**

<b>Department</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
<b>RECREATION &amp; PARKS</b>		
Personnel Exp	\$1,423,910	\$1,467,068
Operating Exp	\$556,773	\$573,476
<b>TOTAL</b>	<b>\$1,980,683</b>	<b>\$2,040,544</b>

## **Budget Summary- Recreation & Parks Divisions**

<b>Department</b>	<b>FY 2023</b>	<b>FY2024</b>
<b>RECREATION &amp; PARKS</b>	<b>Adopted</b>	<b>Adopted</b>
<b>SUPERVISION</b>		
Personnel Exp	\$155,692	\$161,731
Operating Exp	\$33,080	\$34,072
<b>TOTAL</b>	<b>\$188,772</b>	<b>\$195,803</b>

<b>Department</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>GENERAL PROGRAMS</b>	<b>Adopted</b>	<b>Adopted</b>
Personnel Exp	\$737,524	\$756,587
Operating Exp	\$397,932	\$409,870
<b>TOTAL</b>	<b>\$1,135,456</b>	<b>\$1,166,457</b>

<b>Department</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>FACILITIES</b>	<b>Adopted</b>	<b>Adopted</b>
Personnel Exp	\$530,694	\$548,750
Operating Exp	\$125,761	\$129,534
<b>TOTAL</b>	<b>\$656,455</b>	<b>\$678,284</b>