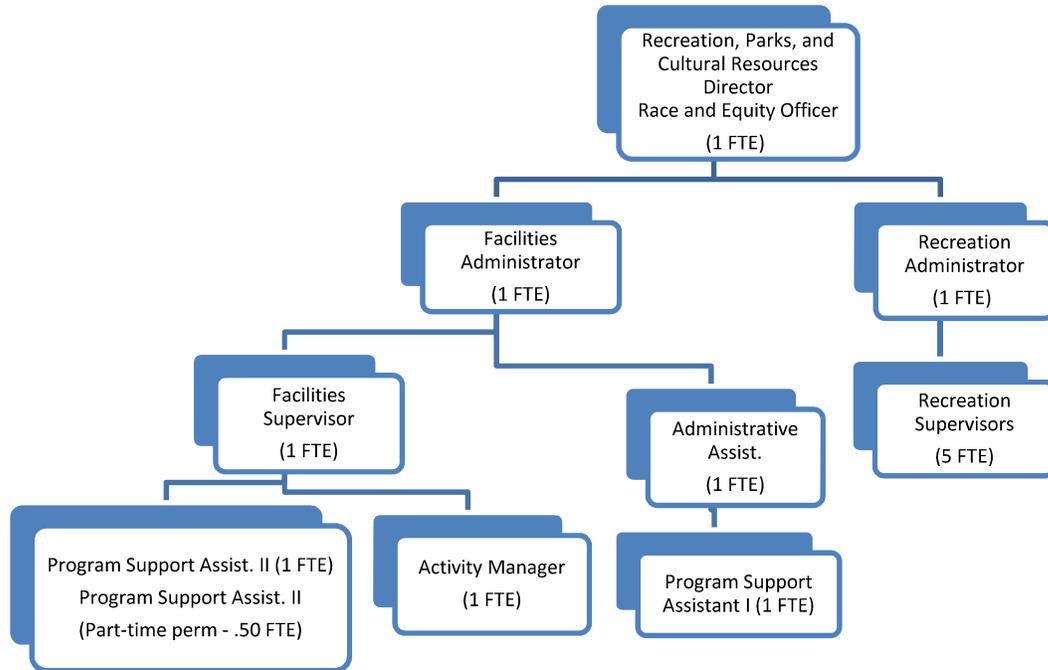


RECREATION, PARKS, & CULTURAL RESOURCES DEPARTMENT

13.50 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

- To enhance department marketing strategies for 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 park related Capital Improvements 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 reservations.

SERVICES PROVIDED & ACTIVITIES

- Director serves as the Town’s Race and Equity Officer.
- 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 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.

PREVIOUS YEAR ACCOMPLISHMENTS

- Facilitated accessibility of park amenities under Covid-19 guidelines.
- Worked with the Town Clerk, Carrboro Youth Council, Youth Advisory Board, and the NAACP to offer the Dr. Martin Luther King Commemoration Event.
- The Director worked with Town Council, CORE Team, and Orange County teams to normalize, organize, and operationalize racial equity in services, practices and procedures.
- Staffer worked on GARE core team to help facilitate diversity training.
- Partnered with the Town of Chapel Hill, the Chapel Hill-Carrboro City Schools Office of Equity & Inclusion, and other community partners on the first-ever local Juneteenth Festival.
- Staff served on a number of community committees, including Orange County Senior Games, Healthy Carolinians of Orange County, Durham Orange Community Tennis Association, the Orange County Master Aging Plan, Bike Plan Update, and Safe Kids.
- Helped oversee Black Lives Matter mural projects.
- Expanded list of various holidays/awareness days/celebrations to enhance programming and marketing. Examples included new programming during Pride Month and Black History Month.
- Increased the number of businesses and civic organizations utilized for brochure/flyer distribution.
- Utilized the Program Brochure to help with promotion on Town initiatives, such as the Bike Plan Update, recruitment for Town Advisory Boards, and Town development projects.

- Increased the number of recipients for distribution of the Program Brochure, Monthly Program Newsletter, and Poetry Newsletter.
- Worked with the Communications Manager on the re-established Communications Team to increase community outreach and marketing.
- Created the first town YouTube Channel to increase public engagement and promotion of Town communications.
- Secured a \$5,000 grant through Carol Woods to increase access to programming for seniors and created a ‘Thank You’ video that was shared with residents of their living community.
- Presented Open Streets and Carrboro Day virtually via Facebook as the department’s first large virtual community events.
- Partnered with the Music Maker Relief Foundation, Carrboro Tourism Development Authority, and 97.9 The Hill to offer virtual and over-the-air concerts for the Freight Train Blues Concert Series.
- Implemented a virtual edition of the annual Carrboro Music Festival and provided a combination of ~100 live and pre-recorded performances online and via local radio broadcast.
- Offered the annual July 4th Celebration virtually with livestreamed music, online activities, and a socially-distant parade, all throughout the town.
- Coordinated the West End Poetry Festival as a virtual event with the Poets Council; offering an interactive workshop, poetry via Zoom, and the creation of a community poem.
- The Department Director served as the Racial Equity Officer and led the Town with race and equity work, including staff training.
- Implemented the Carrboro Film Festival as a virtual event with live music, dance, filmmaker interviews and entertainment while offering the selected films online for week-long viewing.
- Offered a variety of programs with an emphasis on underserved populations and increasing cultural diversity, including Latin Dance, Flamenco Dance, and West African Dance.
- Became the coordinating department for the annual Holiday Tree Lighting event.
- Continued to expand Black History Month programming with additional virtual and online activities, including hosting United States Congressman G.K. Butterfield.
- Created new COVID-19 protocols that allowed the safe return to participation for summer camps and other department programs.
- Increased safe community engagement through projects such as the distribution of Halloween treat bags to children in local apartment complexes and Valentine’s Day treats to local senior living facilities.
- Created numerous virtual activities and transitioned many traditional classes and programs to online platforms to provide recreational and learning opportunities.
- Continued to increase scope of services to include more arts and cultural resources (Arts Committee, Orange County Library-related partnerships, etc.).
- Utilized county funding to create a Community Resources Guide to highlight programs and services related to the COVID-19 response and promoted local businesses.

- The Department became the liaison department to the Carrboro Farmers Market and provided staffing and assistance to implement COVID-19 related protocols to allow the community to continue to safely access fresh food.
- Collaborated with several local partners on the creation and installation of multiple mural projects.
- Staff attended racial equity training.
- Staff attended the virtual NCRPA Conference.
- Several staff members re-certified as Certified Park and Recreation Professionals.
- Staff attended Supervisory training.
- Staff attended numerous seminars, workshops, and training sessions through NCRPA, NCSU Recreation Resources Service, and other entities, to take advantage of free opportunities and to collaborate on ideas related to the pandemic.
- Staff led the Town Special Events Committee to help facilitate community-requested events.
- Participated in community engagement sessions and worked with staff and project partners related to the Comprehensive Plan and The 203 Project, including a special work session with local teens.
- Added a pump at the Dr. MLK Jr. Park to pump water from water cisterns to a spigot near the community garden for the gardeners' use.
- Worked on the Facility Renovation Planning Committee.
- Updated inventory of sound equipment and assets.
- Cross trained Information and Front Office staff.

UPCOMING FISCAL YEAR OBJECTIVES

Administration

- Work with GARE and Core Team to establish a foundation that drives racial equity to shape the Town's leadership, practices, procedures, and decision making.
- 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

- Update and implement revised Programs Division Marketing Plan. Include Town Communications Manager to identify areas of collaboration.
- 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 and explore options for equipment and supply storage to maximize utilization of these resources and to improve access for staff and volunteers.
- Improve amenities at Hank Anderson and Baldwin Parks.
- Work with Public Works to improve appearance/safety of parks and Century Center.
- Improve tennis and basketball courts 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 the G.A.R.E. initiative, to make and 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).

Challenges

- Phasing in programs, events, and other offerings adhering to Covid-19 guidelines and protocols.
- Safely reopening Century Center and all park facilities for public use adhering to Covid-19 guidelines and protocols.
- Balancing the use of tennis courts for pickle ball and tennis for fair and equitable use.
- Improving stormwater drainage/treatment at the Dr. MLK Jr. Park.

TOWN COUNCIL PRIORITIES

Diversify revenue stream to maintain ethnic and economic diversity.

Enhance and sustain quality of life/place issues for everyone.

PERFORMANCE MEASURES

	FY2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ESTIMATED	FY 2021-22 PROJECTED
% Change in Volunteer Hours Supporting Programs	-2%	-4%	2%	2%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	17,989	20,062	19,469	20,500
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	5%	11.5%	-3%	5%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	1,530	1,250	552	700
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	21%	-18%	-56%	26%
% Change in Program Division Revenue	1%	-30%	-59%	145%
% Change in Programming Hours	3%	-29%	-50%	90%
% Change of Operational Budget Supported by Program Revenue Generated	3%	-19%	-19%	34%
% Change in Enrolled participants	-3%	-40%	-53%	161%

DEPARTMENT BUDGET SUMMARY

BUDGET SUMMARY - RECREATION, PARKS, & CULTURAL RESOU

	2019-20	2020-21	2021-22	
	Actual	Adopted	Adopted	Pct Change
		Budget	Budget	
Personnel	1,256,802	1,359,503	1,362,850	0.2%
Operating	315,877	484,506	545,718	12.6%
Capital Outlay	55,435	-	-	#DIV/0!
TOTAL	\$1,628,114	\$1,844,009	\$ 1,908,568	3.5%
General Revenues	1,299,362	1,578,061	1,602,351	1.5%
Department Revenues	328,752	265,948	306,217	15.1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased due to retirement and insurance adjustments. The training, conferences, and travel budgets were restored for FY22. The July 4th celebration funding was restored for FY22 and contractual services increased for resurfacing tennis courts.

DIVISION LEVEL SUMMARIES

BUDGET SUMMARY - RECREATION AND PARKS SUPERVISION

	2019-20	2020-21	2021-22	
	Actual	Adopted	Adopted	Pct Change
		Budget	Budget	
Personnel	145,957	149,932	151,099	0.8%
Operating	4,847	71,364	55,314	-22.5%
TOTAL	\$ 150,804	\$ 221,296	\$ 206,413	-6.7%
General Revenues	131,388	221,296	206,413	-6.7%
Department Revenues	19,416	-	-	#DIV/0!

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased due to retirement and insurance adjustments. The training, conferences, and travel budgets were restored for FY22 for a total amount of \$3,950. Professional services and park supplies also increased.

BUDGET SUMMARY - RECREATION GENERAL PROGRAMS

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
Personnel	633,526	699,533	701,341	0.3%
Operating	263,620	334,982	355,932	6.3%
TOTAL	\$ 897,146	\$1,034,515	\$ 1,057,273	2.2%
General Revenues	633,944	806,067	789,056	-2.1%
Department Revenues	263,202	228,448	268,217	17.4%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased due to retirement and insurance adjustments. The training, conferences, and travel budgets were restored for FY22 for a total amount of \$4,450. The July 4th event was increased by \$15,000 over FY21.

BUDGET SUMMARY - RECREATION AND PARK FACILITIES

	2019-20 Actual	2020-21 Adopted Budget	2021-22 Adopted Budget	Pct Change
Personnel	477,319	510,038	510,410	0.1%
Operating	47,410	78,160	134,472	72.0%
Capital Outlay	55,435	-	-	#DIV/0!
TOTAL	\$ 580,164	\$ 588,198	\$ 644,882	9.6%
General Revenues	534,030	550,698	606,882	10.2%
Department Revenues	46,134	37,500	38,000	1.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

Personnel costs increased due to retirement and insurance adjustments. The training, conferences, and travel budgets were restored for FY22 for a total amount of \$3,400. Contractual services increased by \$28,500 for the Hank Anderson tennis court resurfacing.