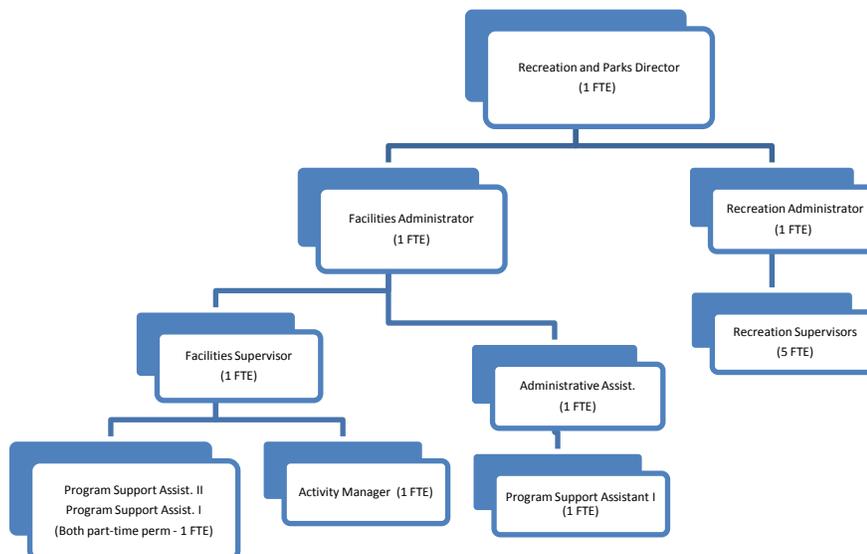


RECREATION AND PARKS DEPARTMENT

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 develop high quality diversified programs and events that increase community involvement and participation.
- Continue to enhance department marketing strategies for the purpose of enhancing communication and to better inform local citizens of events, programs, and resources.
- 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.
- 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.
- Work as needed with local citizens' group to raise money for park enhancements.
- Improve the efficiency and effectiveness of the Facilities Division by continuing to update standard operating procedures and obtaining evaluations from renters and other patrons.

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

- Collaborated with businesses, groups, and agencies in programming such as *Playwell TEKnowlegies, Carrboro Farmers Market, Orange County Public Library, and Fleet Feet.*
- Successfully implemented a new web site for the Recreation and Parks Department.
- Played an integral role in the Town's utilization of web site "*Mindmixer*" for sharing information and solicitation of public input.
- A Needs Assessment study was conducted by a UNC intern.
- Participation and membership of the Youth Council increased.
- Held a grand opening of the Carrboro Kids in Parks Track Trail in the Adams Tract.
- Number of volunteers and the hours that they provided increased during the year.
- Participation increased in the youth /teen Rising Star Showcase (talent show) 100%.
- Assisted the R & P Commission in the implementation of a "Books in the Parks" program.
- Both, the Carrboro Music Festival and the Carrboro Film Festival witnessed growth in hours of each event, revenue generated, and attendance.
- Worked with the Open Streets Planning Committee to expand the area and participation.
- New park amenities: Baldwin Park Community Garden signs; new bench in Carrboro Dog Park.
- Completed feasibility study for the Anderson Community Park Multipurpose Field Expansion and Bathroom Replacement.
- Completed a public process that resulted in two designs for the Board of Aldermen to consider for MLK Jr Park master plan update.

UPCOMING FISCAL YEAR OBJECTIVES

- Offer more opportunities for teens to both plan and participate in Recreation opportunities.
- Continue to Improve and promote training of staff and volunteers to provide better leadership and supervision in our programs.
- Create a newsletter for teens, to better inform them of programs and volunteer opportunities.
- Increase awareness of volunteer opportunities through a quarterly newsletter about our programs and need for volunteer assistance.
- Increase awareness of current program offerings through targeted publicity.
- To provide excellent customer service which will encourage patrons to continue to participate in recreation programs and use recreation facilities.
- Continue and improvement upon evaluations and surveys conducted.

- Staff will work with local citizen groups to raise money for park enhancements & other projects.
- Complete ongoing Capital Improvement Projects.
- Increase utilization of existing parks or other town-owned property for programs.

BOARD PRIORITIES

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

OBJECTIVES

1. Utilize Town owned and other area parks, and nature sites.
2. Utilize the Needs Assessment results to determine the development of new programs and improve existing ones.
3. Utilize the new web program –Peachjar to distribute information to schools in a more direct and cost effective manner.
4. Create a bi-monthly newsletter specifically for teens, to better inform them of programs and volunteer opportunities.
5. Coordinate exhibitions and displays at town-related functions and events to provide the public an example of the programs and activities that we offer.
6. Expand summer camp hours for the convenience of the participating families.
7. Develop new programs that focus on specific service populations (i.e., Senior Softball, Teen Athletic Tournaments, Senior Trivia, youth and teen art show, etc.)
8. Continue to promote training opportunities for employees in order to enhance the effectiveness and efficiency of the department staff.
9. Continue to strengthen relationships with other organizations and agencies in order to develop new programs and utilize more facilities throughout the Town
10. Improve training of staff and volunteers to improve their ability to provide better leadership and supervision in our programs.

PERFORMANCE MEASURES

	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 ESTIMATED	FY2015-16 PROJECTED
% Change in Volunteer Hours Supporting Programs	1%	9%	1%	3%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	12,993	13,235	13,596	13,868
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	-2%	2%	3%	2%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	334	621	357	356
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	53%	80%	-42%	0%
% Change in Program Division Revenue	2%	5%	-1%	1%
% Change in Programming Hours	9%	-2%	6%	5%
% Change of Operational Budget Supported by Program Revenue Generated	1%	-3%	-2%	1%
% Change of Fees Waived for Low Income Participants	24%	5%	-51%	2%
% Change in Enrolled Participants	4%	4%	5%	4%

BUDGET SUMMARY

<u>DEPARTMENT SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	\$1,037,048	\$1,139,774	\$1,175,120	3.1%
OPERATING	\$341,815	\$458,067	\$463,113	1.1%
CAPITAL OUTLAY	\$21,891	\$71,261	\$0	-100.0%
TOTAL	\$1,400,753	\$1,669,102	\$1,638,233	-1.8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operations increased due to the increased cost of school facilities rental and special programs and events. Decrease in capital outlay is due to one-time projects budgeted last fiscal year.

Recreation and Parks Department *Division Level Summaries*

<u>SUPERVISION SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	117,510	116,042	119,678	3.1%
OPERATING	18,122	22,704	22,704	0.0%
TOTAL	\$135,632	\$138,746	\$142,382	2.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance.

<u>PLAYGROUNDS AND PARKS SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
OPERATING	2,671	17,078	17,078	0.0%
CAPITAL OUTLAY	21,891	71,261	0	-100.0%
TOTAL	\$24,562	\$88,339	\$17,078	-80.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Decrease in capital outlay is due to the one-time cost for resurfacing Anderson Park tennis court and basketball court, and Baldwin Park basketball court renovation and expansion that were budgeted last fiscal year.

<u>GENERAL PROGRAMS SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	564,230	641,701	654,394	2.0%
OPERATING	261,936	342,792	352,838	2.9%
TOTAL	\$826,166	\$984,493	\$1,007,232	2.3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in insurance costs. Operations increased due to the increased cost of school facilities rental and special programs and events.

<u>FACILITIES SUMMARY</u>	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
PERSONNEL	355,308	382,031	401,048	5.0%
OPERATING	59,085	75,493	70,493	-6.6%
TOTAL	\$414,393	\$457,524	\$471,541	3.1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects a personnel change upgrading a part-time position to full-time position. Operations expenses decreased in departmental supplies.