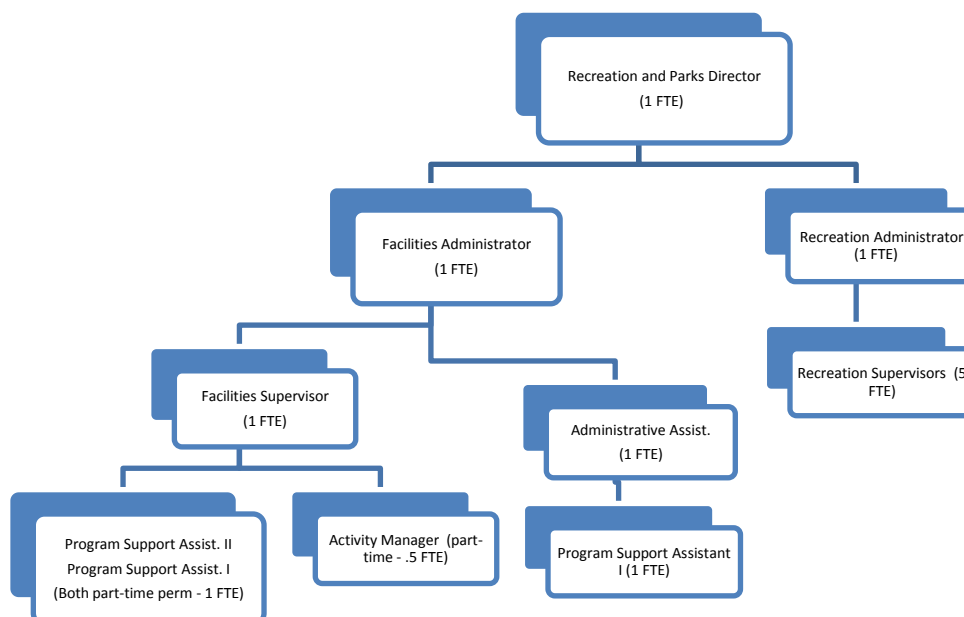


RECREATION AND PARKS DEPARTMENT

12.5 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

- Develop new marketing strategies and tools to make the public aware of programs and events.
- Continue to manage facilities in a manner which minimizes usage conflicts, overcrowding, and costs.
- Create public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the Town of Carrboro.
- 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.
- Evaluate community events and related marketing efforts to further promote Carrboro's local economic development efforts with emphasis on the arts and entertainment industries.
- Use evaluations and surveys to provide citizens with creative programs.
- Increase and improve our cultural diversity in programs through outreach and program accessibility.
- Work as needed with local citizens' group to raise money for park enhancements.

- Expand volunteer recruitment and enhance utilization of volunteers to offset costs of events and programs.
- 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.
- Participants engage in activities that promote socialization, friendship, teamwork and sportsmanship. Many of these programs help to improve mental, physical, emotional and social well-being by promoting positive interactions in a well-planned, organized and safe environment.
- Oversee parks and facilities that provide space to enjoy nature, build family unity, meet friends and build strong bodies.
- Through the recruitment and hiring of staff and volunteers, we build a connection between residents in the community. We provide the opportunity for these individuals to serve in their community and build relationships with other citizens that create memories and further interactions outside our organization.
- Offer diversified programs reflective of citizen needs and promotes sensitivity to cultural diversity.
- Recognize the importance of citizen involvement and input through local citizen groups and board appointed committees.
- 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

- In addition to ongoing programs and classes new program offerings this year included - Big & Little Disc Golf Tournament, Corn Hole Tournament, Mountain Biking Camp, Kayaking Camp, Little Dragons Martial Arts Instruction, Family Paddle Class & Trip, Vocal Group Lessons, Practical Self-Defense Class, Basic Bicycle Commuting, Basic Bicycle Maintenance, Exploring Raw Foods & Juicing, Community Choral Jam, and 3 parenting classes.
- Completed disc golf course maintenance including tee pad work.
- Partnered with Planning Department to plan and implement classes and programs related to energy efficiency, transportation and watershed guidelines.
- Enhanced website information and extended pages, including development of a face book page
- Expanded Carrboro Day to include interactive programming.
- Expanded the Music Festival featuring 180 performances at 25 venues throughout town. The teen stage has included a good cross section of talented youth. Carrboro Day & Music Festival included local artisan craft vendors, food trucks and additional activities for participants.
- Extended 4th of July festivities to include more performers.
- Revamped Music in the Streets to include free performers and jam sessions. Some of those in attendance brought their own instruments, while others utilized the instruments provided.
- Purchased and installed the Wilson Park Playground.

- Increased marketing of events and programs including cross marketing. Local businesses and non-profit organizations assist in promoting the community events through their list-serv, web site and via of other promotional material.
- Redesigned the department brochure and enhanced the community event section to be more cost effective. Also replaced the benefit newsletter with a colorful document that is distributed through the school system. We can distribute 9,000 copies for lower price.

UPCOMING FISCAL YEAR OBJECTIVES

- Utilize more audio visual components in the overall marketing plan.
- Redesign web pages (happening Town-wide by Fall 2013).
- Explore new marketing strategies to increase promotions of programs and special events.
- Continue to utilize the benefits of social media.
- Utilize Town owned and other area parks, and nature sites.
- Continue to develop and maintain positive relationships with all affiliate organizations for the purpose of advancing opportunities (Arts Center, Schools, Non-profits, Other Governmental Agencies).
- Conduct joint programs with other agencies and organizations that promote wellness and recreation.
- Strengthen the relationship with Chapel Hill-Carrboro City Schools in order to develop more programming opportunities.
- Collaborating with the Arts Center to achieve goals and objectives set forth in the “Our Town” NEA Grant (if awarded).
- Develop and expand programs and special events that build on the Town’s unique identity and have an artistic and cultural focus groups included but are not limited to the NC Folklore Society, ArtCenter, Farmers Market, and local performers.
- Summarize current responses to existing evaluations
- Evaluate offerings and events through surveys, evaluations and public input.
- Research evolving market trends.
- Utilize current staff, youth council, volunteers and participants to reach target groups.
- Provide creative programs to meet the needs of its residents per the surveys, evaluations, and other research tools.
- Develop new volunteer recruitment marketing material/web pages/video/pamphlet.
- Provide volunteer training and recognition.
- Create a database of volunteer agencies
- Contract with reputable janitorial service for Century Center cleaning that will meet or exceed all aspects of the agreement.
- Replace aging/worn facilities and equipment ensuring public safety and maintaining or exceeding current levels for park amenities.
- Provide long term renters with reduced deposit requirements.
- Continue to work with Programs Division to facilitate long range bookings.
- Work with Carrboro Parks Project on fundraising opportunities for park improvements.
- Update Front Office standard operating procedures.
- Increase the return rate of evaluations by Century Center event sponsors, park renters and patrons.

BOARD PRIORITIES

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

OBJECTIVES

1. Form a Teen Council to increase teen involvement and input.
2. Conduct research into local, state and national policies regarding issues with athletic volunteers, participants, parents and spectators.
3. Utilize town-owned and other area parks and nature sites.
4. Conduct a broad evaluation of marketing practices of local, state, and national Recreation & Parks Departments to seek innovative marketing techniques.
5. Partner with local businesses to create affordable programs.
6. Offer diversified programs reflective of citizen needs that promote sensitivity to cultural diversity.
7. Following the Town’s Social Media Guidelines, increase use of social and digital media such as Twitter and department web pages.

PERFORMANCE MEASURES

	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
% Change in Volunteer Hours Supporting Programs	-10%	1%	6%	2%
Revenue Driven Facility Usage Hours (External, Courses, Administrative)	13749.55	13300.05	15623.16	15677.14
Revenue Driven Facility Usage Hours Percent Change (External, Courses, Administrative)	-5%	-3	17%	2%
Non-Revenue Facility Usage Hours (Partnerships, Community/Informational Meetings)	184	225	300	306
Non-Revenue Facility Usage Hours Percent Change (Partnerships, Community/Informational Meetings)	9%	22%	33%	2%
% Change in Program Division Revenue	-4%	2%	5%	4%
% Change of Operational Budget Supported by Program Revenue Generated	-3%	1%	3%	-1%
% Change of Fees Waived for Low Income Participants	14%	4%	2%	2%
% Change in Enrolled Participants	3%	2%	2%	7%

**BUDGET SUMMARY
RECREATION AND PARKS - DEPARTMENTAL TOTAL**

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	995,169	1,043,764	1,103,492	6%
OPERATIONS	276,288	346,999	402,004	16%
CAPITAL OUTLAY	148,535	35,115	-	-100%
TOTAL	1,419,991	1,425,878	1,505,496	6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental and the addition of a part-time temporary employee. Operations increased with the additions of special programs and events and the update of the Martin Luther King, Jr. Park master plan.

**Recreation and Parks Department
Division Level Summaries**

RECREATION SUPERVISION

620

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	112,098	110,161	113,586	3%
OPERATIONS	17,310	19,104	19,104	0%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	129,408	129,265	132,690	3%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental.

RECREATION PLAYGROUNDS AND PARKS

621

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	-	-	-	0%
OPERATIONS	3,123	17,078	17,078	0%
CAPITAL OUTLAY	148,535	35,115	-	-100%
TOTAL	151,658	52,193	17,078	-67%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Capital outlay decreased due to the Century Center drupe replacement and installation of three (3) LCD televisions in the classrooms done the previous fiscal year.

GENERAL PROGRAMS

623

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	244,933	585,744	629,345	7%
OPERATIONS	164,150	295,284	325,289	10%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	409,083	881,028	954,634	8%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental and the addition of a part-time temporary employee. Operations increased with the addition of special programs and events.

RECREATION FACILITIES

624

	2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	341,016	347,859	360,561	4%
OPERATIONS	6,329	15,533	40,533	161%
CAPITAL OUTLAY	-	-	-	0%

TOTAL	347,345	363,392	401,094	10%
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CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel reflects an increase in salary due to last fiscal year increase which was budgeted in non-departmental. Operations expenses include the update of the Martin Luther King, Jr. Park master plan.