



# PARKS & RECREATION

## BUSINESS PLAN

July 1, 2018 – June 30, 2019



# TABLE OF CONTENTS

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Our Mission.....	2
FY18 Priorities & Accomplishments .....	2
FY19 Priorities.....	4
Core Business .....	5
Core Business Programs & Services .....	6
Budget Summary.....	7
Personnel Summary.....	8
Mission-Level Measures.....	9
Strategic Business .....	11
Strategic Projects .....	12

## OUR MISSION

To enliven our community by providing exceptional service, creating opportunities for inclusive recreational and cultural experiences, and nurturing beautiful, sustainable spaces.

## FY18 PRIORITIES & ACCOMPLISHMENTS

FY18 Priorities	What was the outcome? What data or performance measure(s) indicate the progress towards this priority?
Capital project planning and implementation	<p>Parks and Greenways bonds were used to complete or progress several projects:</p> <ul style="list-style-type: none"> <li>• Southern Community Park project (100%)</li> <li>• Cedar Falls Tennis Courts (5%)</li> <li>• Homestead Park Soccer Fields (10%)</li> <li>• Bolin Creek Trail (85%)</li> <li>• Tanyard Branch Trail (95%)</li> <li>• Morgan Creek Trail (10%)</li> <li>• Inclusive Playground (at Cedar Falls) (20%)</li> </ul>
Continue working toward implementation of the Parks, Greenways, and Cultural Arts Master Plans	<ul style="list-style-type: none"> <li>• Responsibility for the Cultural Arts Master Plan has shifted to Community Arts and Culture.</li> <li>• Refer to “Capital project planning and implementation” for progress on implementation of the Parks and Greenways Master Plans recommendations.</li> </ul>
Review current programming and develop plans to increase and enhance recreation and cultural arts programming, including investigating vocational opportunities.	<ul style="list-style-type: none"> <li>• Determined and approval given to discontinue middle school afterschool program. Completed.</li> <li>• Working with Teen Task Force to research and investigate what Teen programming may be needed. Target is for a report in the Fall of 2018.</li> <li>• Partnered with the school system and added an adapted summer camp program. The camp has had 80 children participating each week in four weeks of camp.</li> <li>• Added several Adventure Programs, such as sunset paddles, rock climbing club, and tots in the wild. Participation numbers will be reviewed and evaluated at the end of the programs.</li> <li>• Developed plans to pilot one-time events as well as jewelry making and photography programs at the Teen Center in the Fall of 18.</li> <li>• In the process of developing a program evaluation tool and a process to evaluate programs.</li> </ul>
Open Space Initiative	<ul style="list-style-type: none"> <li>• Started conversations with Planning staff and the Town Attorney to review the tree ordinance and make recommendations for revisions if necessary and legally possible. Ongoing conversation to have a recommendation in the fall of 2018.</li> <li>• Working with other department staff and the Downtown Partnership on Downtown place making and gathering space opportunities. Ongoing conversations with multiple departments.</li> </ul>

## Other Major FY18 Accomplishments

- Worked with a community group and added four additional sand volleyball courts at Umstead Park.
- Started the columbarium project at Memorial Cemetery.
- Partnered with a Duke Behavioral Economic class to test assumptions and prototype strategies to reduce summer camp no shows.
- Started to use RecTrac brochure interface to streamline Recreate Brochure production.
- Fordham Side Path project is at 30% design.
- Park maintenance and athletic staff utilizing RecTrac reporting to improve communication about field and shelter maintenance needs.
- Hired a new Recreation Manager, Nikiya Cherry.
- Started conversations with CHCCS on mutually sharing space for respective programs.
- Partnered with CHCCS to plan a new adapted summer camp specifically for children with more severe physical disabilities that limit their inclusion opportunities.
- Updated the Department's Mission and Vision statements.
- Planted 12 new trees Downtown.
- Partnered with the Library to help them develop the Explore More Outdoor Education program.
- Worked with the Parks, Greenways and Recreation Advisory Commission to Pilot the Adopt a Trail/Park program and removed several acres of invasive plants along the Booker Creek Trail.
- Worked with the Risk Manager to develop a concussion plan and procedures.
- Updated the Department's Fees and Charges Policy.
- Partnered with the Seymour Center and hosted an overnight stop for approximately 800 bicyclists for Cycle North Carolina.
- Partnered with the Y and the Food for Summer program to offer free swim lessons at AD Clark Pool.
- Assisted Library with the development and implementation of several aspects of their Explore More program including building and installing "stump jump" area, preparing spaces for musical instrument installation, and sharing staff to teach programming.
- Coordinated installation, in conjunction with Public Art staff, of Herzenberg Memorial Art bench on Bolin Creek Trail.
- Started discussions with Rogers Road Community Center and Rev. Campbell to combine Family Fun Day and their similar event held the same weekend into one event. The planning is going well and the combined event is scheduled for August 18, 2018.

## FY19 PRIORITIES

FY19 Priorities	What is the desired outcome? What data or performance measure(s) will indicate the success of this priority?	Point-Person (if applicable)
Capital project planning and implementation	Parks and Greenways bonds were used to complete or progress several projects: <ul style="list-style-type: none"> <li>• Cedar Falls Tennis Courts (35%)</li> <li>• Homestead Park Soccer Fields (100%)</li> <li>• Bolin Creek Trail (100%)</li> <li>• Tanyard Branch Trail (100%)</li> <li>• Morgan Creek Trail (15%)</li> <li>• Inclusive Playground (at Cedar Falls) (30%)</li> </ul>	Bill Webster
Continue to review and evaluate current programming and develop plans to increase and enhance recreation and athletic programming, utilizing more data driven decision making processes.	<ul style="list-style-type: none"> <li>• Complete and fully implement the new program evaluation tool and process by June 2019.</li> <li>• Demonstrated utilization of RecTrac data in programming decision making by the Winter/Spring 2019 program cycle.</li> <li>• Methodology and implementation of better tracking programs that are outside the RecTrac programming.</li> </ul>	Nikiya Cherry
Finalize agreement with CHCCS on joint use of indoor and outdoor space.	<ul style="list-style-type: none"> <li>• A joint use agreement in place by November 2018.</li> </ul>	Linda Smith
Assist with the smooth transition of Special Events over to Community Arts and Culture.	<ul style="list-style-type: none"> <li>• Transfer of functions moving to Community Arts and Culture to be completed by the end of the 2018 calendar year.</li> <li>• Parks and Recreation to help clarify and define, and assume a support role with Special Events.</li> </ul>	Linda Smith

**PARKS & RECREATION  
CORE BUSINESS**



## CORE BUSINESS PROGRAMS & SERVICES

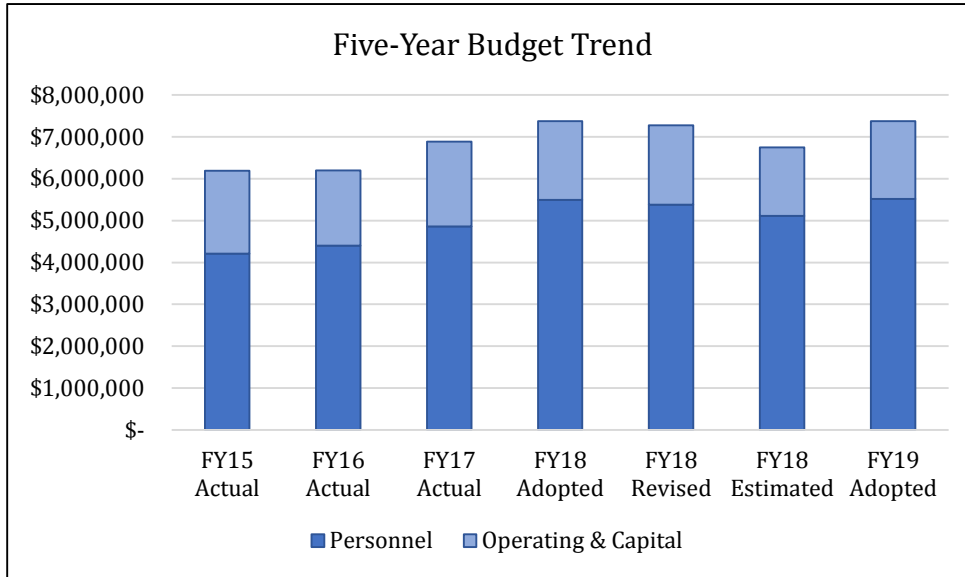
### Core Business Programs

The programs listed below are the essential services of the Town that are managed by Parks & Recreation. Each program has objectives and performance measures designed to help us track the performance of our core services. While a departmental program may support multiple Strategic Goals, the following is emphasized:

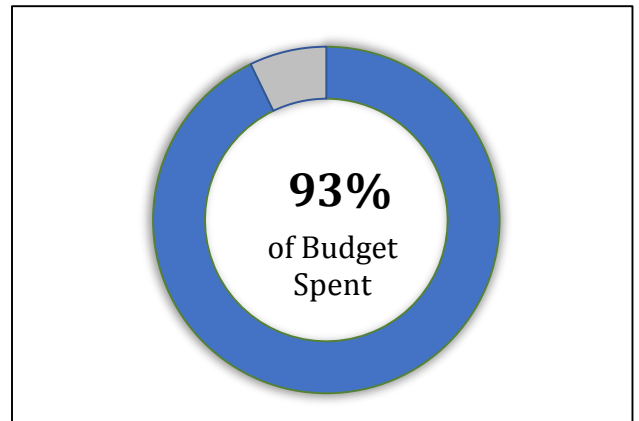
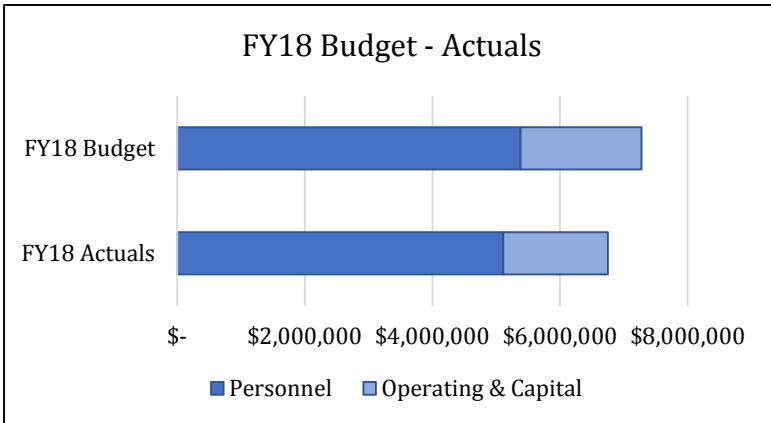
Program	Program Description	FTEs	Cost	Strategic Goal Alignment
Park Maintenance	Operate and maintain all Town owned and controlled outdoor properties, including: parks, playgrounds, recreation fields, open space, greenways, landscaping around all public buildings including public housing neighborhoods, all park and ride lots and rights of way along public roadways. Inspect and maintain playgrounds in Town parks and Public Housing. Maintain cleanliness of Downtown Central Business District. Assist with set up and cleanup of Town sponsored events. Remove snow and ice in winter storms and trees during inclement weather events. Maintain trees along Town rights of way and on public property, including planting, trimming and removal. Includes administrative overhead functions of planning, payroll, purchasing, contract administration, departmental supervision and management, record keeping, etc.	26.45	\$2,740,868	Vibrant & Inclusive Community
Planning and Development of Parks and Greenways	Planning and development of park renovations, future parks, and greenways based on the Parks Master Plan and the Greenways Master Plan. Managing construction/renovation projects.	1.65	\$188,844	Vibrant & Inclusive Community
Recreation Programming	Provide recreational programming throughout Town, including: operating recreation and athletic buildings; leasing athletic fields, gyms, meeting rooms, picnic facilities, and other facilities. Provide aquatics and swimming programs, youth and adult instructional sports, athletic leagues, fitness and arts programs, open gym and field play opportunities as well as programs for unique populations including Special Olympics and Therapeutic Recreation programs. Administer Youth Council and teen programs and fiscal support to the Senior Center. Includes administrative overhead functions of planning, payroll, purchasing, contract administration, departmental supervision and management, record keeping, etc.	24	\$4,135,708	Vibrant & Inclusive Community
<b>Total</b>		54.5	\$7,065,421	N/A

# BUDGET SUMMARY

## Five-Year Budget Trend



## FY18 Budget-Actual Report



## FY19 Budget Expansions

Budget Expansion	Cost	What is the desired outcome? What data or performance measure(s) will indicate the success of the expansion?
None	N/A	N/A



# PERSONNEL SUMMARY

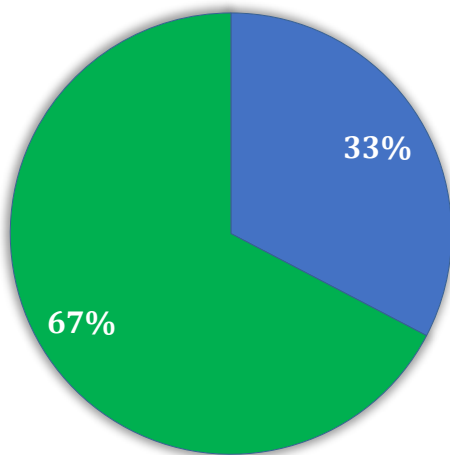
## Personnel Data (end of fiscal year data)

	FY17	FY18	FY19*
Number of Current FT Employees	55	49	51
Number of FT Vacancies	1	6	-
Number of FT Hires	9	3	-
Number of FT Departures	7	7	-
Number of FT Retirements	2	3	-
Number of FT Promotions	3	0	-
Turnover Rate (FT Only)	13%	13%	-

\*The number of FT employees in the FY19 column represents the number of employees in the department as of their FY19 Business Plan Submission

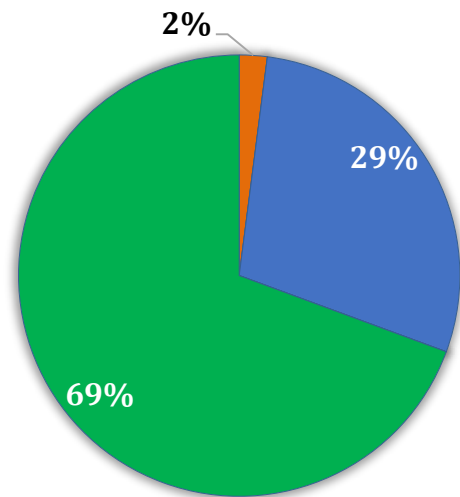
## Personnel Demographics (as of FY19 Business Plan Submission)

Gender Breakdown



- Female
- Male

Ethnicity Breakdown



- American Indian or Native Alaskan
- Asian
- Black or African American
- Hispanic
- Native Hawaiian or Other Pacific Islander
- Two or More Races
- White

## MISSION-LEVEL MEASURES

Mission-Level Measure 1	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Number of registered participants in all programs	6,702	6213	9577	9800

Analysis - What are your takeaways from the data?	Initiatives - What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> <li>We continue to shift our organizational culture towards developing and utilizing data-driven analysis.</li> <li>Continuing to implement the department's Marketing Plan is essential to achieving this measure.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement the use of best practices for marketing, using data driven analysis to better understand who our customers are and what they desire most from our products or services.</li> <li>Implement program evaluations to capture patron data rating our services and programs and to inquire about their interests.</li> <li>Develop methodology to better track registrations that occur outside of RecTrac.</li> <li>Develop a strategy to identify programs with the greatest growth potential based on our target market.</li> <li>Identify funding source for performing a community survey to identify what programs and services patrons want.</li> </ul>

Mission-Level Measure 2 (for FY18 - Events moved to Community Arts and Culture starting with FY19)	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Percentage of total costs covered by sponsorships for major community events (i.e. July 4th and Festifall)	53% 73%	44% 58%	45% 55%	N/A

Analysis - What are your takeaways from the data?	Initiatives - What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> <li>We had a significant increase in July 4 event costs in FY17 and going forward due to new facility requirements. Most of that was offset by an increase in revenues. The estimate for FY18 reflects more known cost increases such as pyro blankets and plywood as well as staffing and contracted clean-up costs.</li> <li>FY19 Erie Insurance brings a combined sponsorship package for July 4 and Festifall of \$10,452; anticipating a higher cost recovery for these events.</li> </ul>	<ul style="list-style-type: none"> <li>These special events have moved under the direction of the Executive Director for Community Arts and Culture starting FY19.</li> </ul>

## MISSION-LEVEL MEASURES (CONTINUED)

Mission-Level Measure 2 (going forward)	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Implementation of Department's Greenways and Parks Master Plans. Recommendations from Master Plans currently in progress:				
• Cedar Falls Tennis Courts	N/A	N/A	5%	35%
• Homestead Park Soccer Fields	N/A	N/A	10%	100%
• Bolin Creek Trail	N/A	N/A	85%	100%
• Tanyard Branch Trail	N/A	N/A	95%	100%
• Morgan Creek Trail	N/A	N/A	10%	15%
• Inclusive Playground (at Cedar Falls)	N/A	N/A	20%	30%
• Pickleball court resurfacing (not identified in Master Plan)	N/A	N/A	0%	100%
• Meadowmont Bridge Repairs	N/A	N/A	0%	100%
• ADA improvements at Ephesus Park	N/A	N/A	5%	100%
• Fordham side path	N/A	N/A	5%	25%

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> <li>Funding and other resources are necessary to accomplish the Master Plans recommendations.</li> <li>Community interests continue to evolve and the community grows and changes, plans need to be updated.</li> </ul>	<ul style="list-style-type: none"> <li>Initiate request with FY20 Budget to update the Master Plans and add Open Space and Recreation components to the plans.</li> </ul>

Mission-Level Measure 3	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Mowing frequency of Parks, Facilities, Greenways, and Cemeteries	7	7	7	7
	14	14	14	14
	21	21	21	21
	14	14	14	14

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> <li>This frequency seems to be working well and meeting Community expectations based on the results of the Community Survey.</li> <li>With resources allocated, this is the maximum capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Continue the level of quality based on allocated resources.</li> </ul>

# **PARKS & RECREATION STRATEGIC BUSINESS**



# STRATEGIC PROJECTS

## Strategic Project 1.

Council Strategic Goal
Vibrant & Inclusive Community

Strategic Project	Target Date for Completion	Project Manager
Continue discussions with community organizations regarding partnering to increase programming and facility space	Ongoing	Linda Smith

Project Description	Partners
At present the department doesn't have sufficient programming space to meet the interests and demands of the community, especially summer camps. It is necessary to continue developing partnerships with the community and others to increase offerings.	All Town dept., private developers, UNC, CHCCS, Orange County, others

Project Resources	Budget (in dollars)	Account Number
Financial Resources: (until partnerships developed, costs beyond staff resources are unknown)	Staff resources only at this time	N/A
Technology Needs: [if applicable, describe technology needs here]	N/A	N/A

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Continue discussions with CCHCS about joint use of space.	Ongoing discussions with CHCCS Asst Supt	Agreement in place by December 2018
2. Develop plan for weekend evening use of Seymour Center.	Agreement for use of space secured.	Plan developed by November 2018 and implementation by February 2019.
3. Discussion with developer about potential use of co-working space downtown on Franklin St. for Youth Council meetings.	Offer made by developer. Visiting site in August 2018.	Decision made on whether or not to move forward by October 2018.

## Strategic Project 2.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Continue to foster an enjoyable and safe environment at all facilities and with all programs	Ongoing	Nikiya Cherry

Project Description	Partners
Increase structure and methodology for developing programs and class offerings. Utilize more metrics to aide in programming decisions.	Seymour Center, CHCCS, Town Depts

Project Resources	Budget (in dollars)	Account Number
Financial Resources:		Several accounts
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Add new sports programs and clinics.	Ongoing	Ongoing
2. Add new programs focused around teens, military vets, scouts and outdoor adventure.	Ongoing	Ongoing
3. Partner with Seymour Center, Town Departments, CHCCS, and others for programming space.	Ongoing	Ongoing

### Other notes/comments on this Strategic Project

<p>New programs added in FY18 include: Adapted Camp with CHCCS, Adventure Camp, Drama Camp, Youth Rock Climbing Club, Sunset Paddles (kayaking), Sensory Play Time at Kidzu, and Tots in the Wild to name a few.</p> <p>Several new Teen programs including photography, sewing, jewelry making, and a Turkey Jam Party are being piloted in Fall 2018.</p> <p>It is anticipated more Teen programs will be added as an outcome of the work of the Teen Task group.</p>
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### Strategic Project 3.

Council Strategic Goal
Connected Community

Strategic Project	Target Date for Completion	Project Manager
Work to incorporate recommendations of the Greenways Master Plan into the Mobility Plan	Council Adopted Plan October 2017	Bill Webster

Project Description	Partners
The Council authorized the creation of a single plan for bicycle and pedestrian transportation. The plan will integrate greenways, sidewalks, and bicycle facilities	Public Works, Planning, OWASA, NC Botanical Garden, Advisory Commissions

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	N/A	N/A
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target

#### Other notes/comments on this Strategic Project

Completed with Council Adoption of Plan in October 2017.
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## Strategic Project 4.

Council Strategic Goal		
Connected Community		

Strategic Project	Target Date for Completion	Project Manager
Continue to work with the Bike and Pedestrian Team for coordination of the team's efforts to address bicycle and pedestrian issues.	Ongoing	Bill Webster

Project Description	Partners
Team is a component of an integrated effort to address bicycle and pedestrian transportation issues throughout the Town.	Planning, Advisory Commissions

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	Staff time	N/A
Technology Needs: [if applicable, describe technology needs here]	N/A	N/A

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Continue to serve on mobility plan committee	Ongoing	Ongoing
2. Contribute Greenway Master Plan information	Ongoing	Ongoing
3. Integrate recreation benefits into mobility plan	Completed 10/2017	Updates ongoing

### Other notes/comments on this Strategic Project

Discussions from the group may result in use of capital funds to address issues.
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## Strategic Project 5.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Continue partnerships with the Hope Community Garden, UNC and United Methodist and explore other options for community garden space	6/30/2017	Linda Smith / Kevin Robinson

Project Description	Partners
Continue partnership with UNC Community Garden on Campus, Hope Gardens, and the University United Methodist Church on Umstead Road to address community interest in more community Gardens from the 2013 Parks Master Plan.	Hope Gardens, UNC, University United Methodist Church

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	Staff time and approximately \$1,000	10523-60700
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
Continue partnership with UNC Community Garden on Campus, Hope Gardens, and the University United Methodist Church to support their efforts in maintaining and managing the community gardens.	Ongoing	Ongoing

### Other notes/comments on this Strategic Project

<p>Town's portion of the partnership is a support role and we are not currently actively programming community gardens.</p> <p>If the Affordable Housing plan for 2200 Homestead Road gets implemented, it will have significant effects on the Hope Garden operations.</p>
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## Strategic Project 6.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Continue to pursue options for a permanent location for the Farmer's Market	Ongoing	Linda Smith

Project Description	Partners
Ongoing discussions between the Farmer's Market for a permanent location, potential location at the American Legion property.	Farmer's Market and Town

Project Resources	Budget (in dollars)	Account Number
Financial Resources: dollars TBD based on location and scope	Staff time	
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Continue conversations with the Farmer's Market.	?	?
2. Facilitate development of an agreement.	?	?
3. Permanent location becomes operational.	?	?

### Other notes/comments on this Strategic Project

At this point Council has not approved any conceptual plan for any specific activity at the American Legion Property. Council will be receiving a Manager's Report with recommendations for usage September/October 2018.
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## Strategic Project 7.

Council Strategic Goal		
Connected Community		

Strategic Project	Target Date for Completion	Project Manager
Continue coordination with Public Works revolving around all bond funds pertaining to greenways and the parks and recreation facilities that total \$13 million	6/30/22	Bill Webster / Linda Smith / Kevin Robinson

Project Description	Partners
Coordinate planning efforts for bond projects with Public Works and others as appropriate.	Public Works, Planning

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	\$13 Million	various
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Provide bond progress updates to Public Works as requested.	Ongoing	Ongoing
2. Participate on facility committees and provide information as requested.	Ongoing	Ongoing

### Other notes/comments on this Strategic Project

<p>Greenways \$5 million has either been spent or allocated toward Bolin Creek, Tanyard Branch and Morgan Creek Greenways.</p> <p>Parks and Recreation Facilities \$8 Million:</p> <ul style="list-style-type: none"> <li>\$1 million allocated or spent on maintenance and repair projects</li> <li>\$4.3 million was utilized to pay for the American Legion purchase</li> <li>\$2.7 million has been allocated to go toward the Municipal Services Building</li> </ul>
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## Strategic Project 8.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Continue partnership with UNC for possible new collaborations	Ongoing	Nikiya Cherry / Linda Smith / Kevin Robinson

Project Description	Partners
Better utilize community resources to find mutually beneficial opportunities.	UNC

Project Resources	Budget (in dollars)	Account Number
Financial Resources: dollars TBD based on partnerships developed	Staff time	
Technology Needs: [if applicable, describe technology needs here]		

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Partnering with UNC for new programs at the Outdoor Education Center, Campus Recreation, Public Health	Ongoing	Ongoing
2. Partner with UNC on an internship program, athletic events, sport clubs, and ticketing to involve the community.	Ongoing	Ongoing
3. Explore the options for collaboration with UNC Healthcare to integrate healthcare and parks and recreation facilities and programs.	Ongoing	Ongoing

### Other notes/comments on this Strategic Project