



# PARKS & RECREATION BUSINESS PLAN

# 2020

JULY 1, 2019 – JUNE 30, 2020  
TOWN OF CHAPEL HILL



# Letter from the Director



Chapel Hill is known for its excellent quality of life, and Chapel Hill Parks & Recreation is proud to play an integral role in the Town's reputation for being a great place to live, work, and play.

Together with our talented team of 56 benefitted and 200+ program support staff, your Parks & Recreation Department maintains more than 1,100 acres of parkland and open space, including 16 community and neighborhood parks, 17.6 miles of greenways and trails, and 4 cemeteries. We manage popular indoor recreation facilities and offer nearly a thousand programs per year serving over 7,200 registrants.

During the past year, Parks & Recreation celebrated several accomplishments in our quest to continue to provide exceptional facilities, programs, and services. These accomplishments include:

- Opening two new artificial turf athletic fields at Homestead Park, the result of an innovative public-private partnership;
- Partnering with volunteers on our first Adopt-a-Trail program at the Lower Booker Creek Greenway, resulting in a focus on native plants;
- Completing a columbarium at Memorial Cemetery, Tanyard Branch Trail phase 3, and the addition of sand volleyball courts at Umstead Park;
- Improvements to Hargraves Center and Northside Gymnasium including painting, roof replacement, and stair repairs;
- Expanding our relationship with Chapel Hill-Carrboro City Schools in order to allow us to grow our summer day camp program to include the new Read-to-Achieve program at Northside Elementary;
- Initiating an indoor pickleball program at Hargraves as well as over 20 new programs department wide; and
- Developing a strategic marketing calendar, producing seasonal program reports and evaluation templates, and implementing a pilot evaluation.

Looking ahead to 2020, as reflected in this business plan, we'll enhance our actions related to Council priorities. We plan to continue focusing on expanding facility space available for programs and services and to establish baselines for facility and program quality. We will continue to push to become more data driven, while not losing sight of the personal impacts that we have that may not be able to be summed up by the numbers. Lastly, we plan to initiate and complete many projects and improvements, including the connector for the Bolin Creek Greenway under Martin Luther King, Jr. Blvd.

– Phil Fleischmann, CPRE  
Director of Parks & Recreation

## The Parks and Recreation Department provides:

- Administrative & Planning Services
  - Capital project planning and facility development
  - Internal services
  - Marketing
- Park Maintenance and Landscape Services
  - Athletic fields
  - Cemeteries
  - Greenways & trails
  - Parks & playgrounds
  - Town Right-of-Ways
  - Tree care
  - Vegetation management
- Recreation Programming
  - Adaptive & inclusive programming
  - Arts
  - Adventure
  - Athletics
  - Aquatics
  - Events
  - Fitness & Wellness
  - Pottery
  - Special Olympics
  - Teens
  - Youth Out-of-School

## Our Vision

Inspire – Create – Preserve

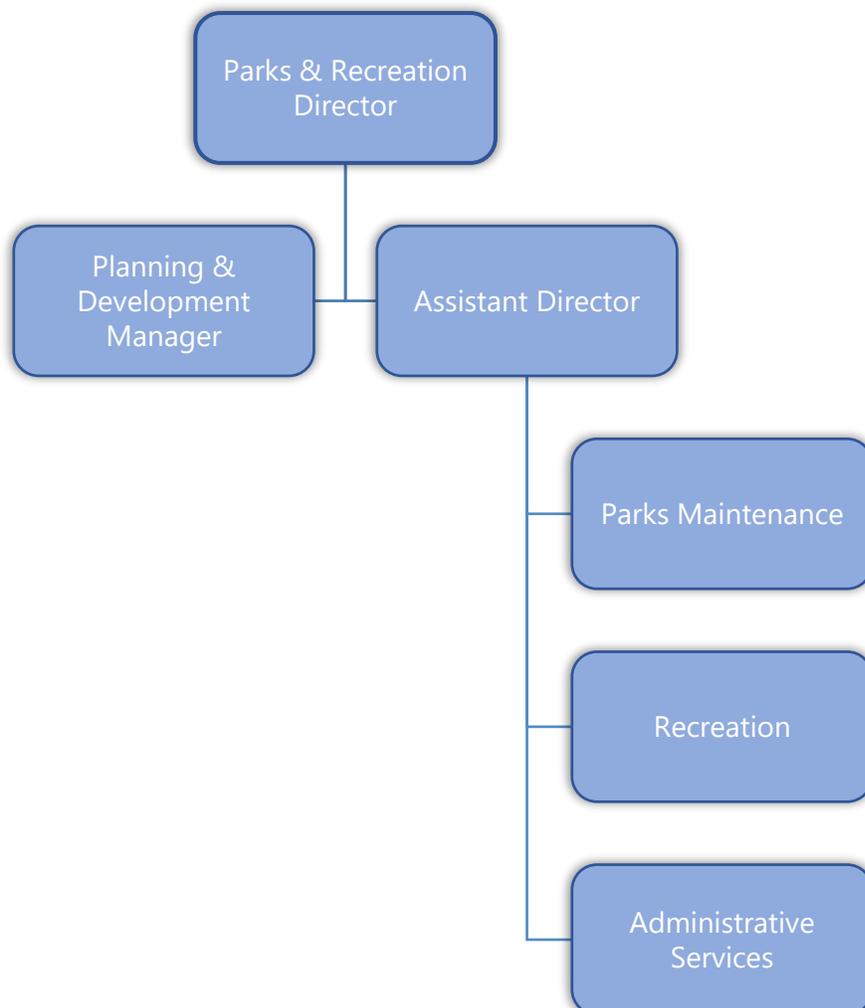
## Our Mission

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

## Our Guiding & Governing Documents

- Comprehensive Parks Master Plan (2013)
- Greenways Master Plan (2013)
- Mobility & Connectivity Plan (2017)
- Fees & Charges Policy (Annual Updates)

## Our Department

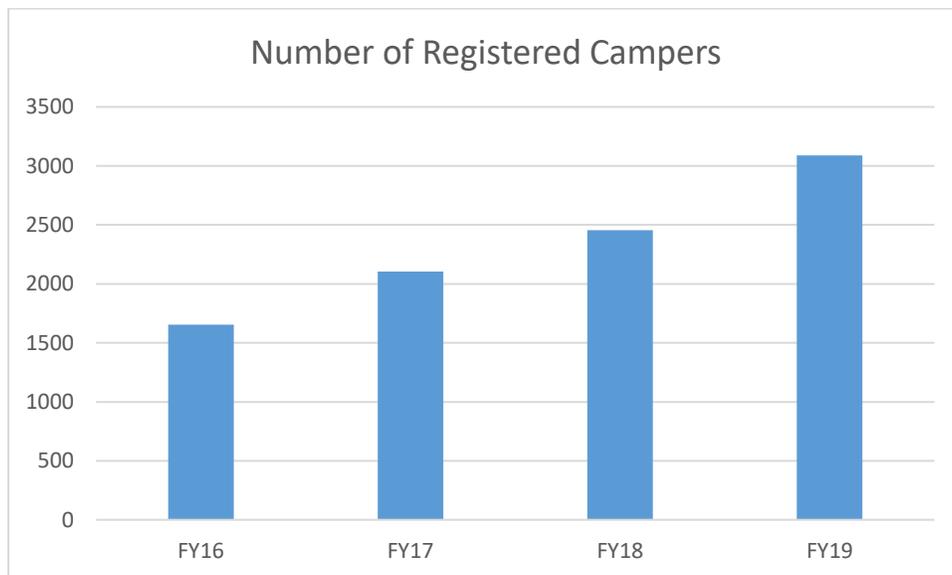
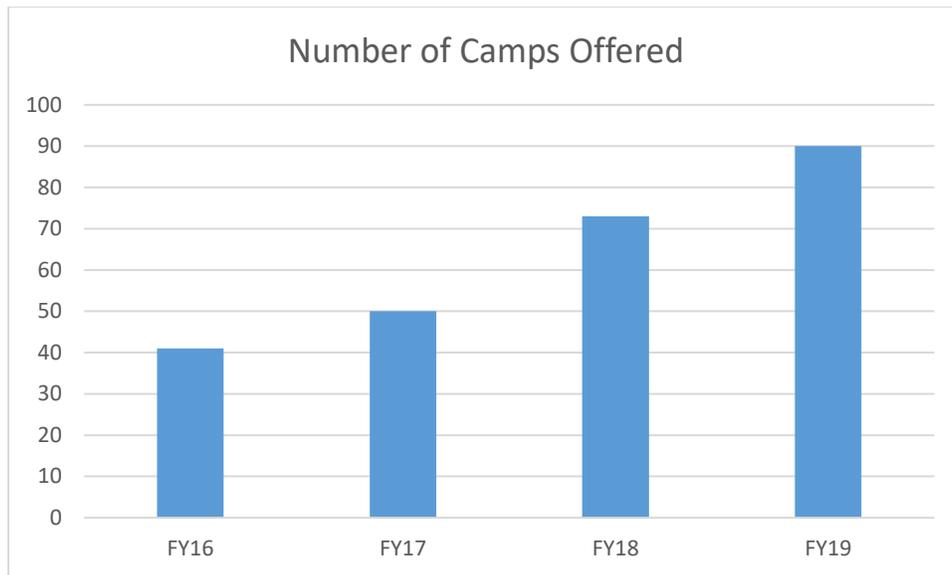


**Departmental Performance Measures Overview** (mark 'X' if performance from the most recent data collection period is at or above target)

Mission-level Measures		At or above target
1.	Number of registered participants in all programs	<input checked="" type="checkbox"/>
2.	Implementation of Department's Greenways and Parks Master Plans	<input type="checkbox"/>
3.	Mowing frequency of Parks, Facilities, Greenways, and Cemeteries	<input checked="" type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Park Maintenance and Landscape Services	Number of acres contracted for Right of ways	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Number of acres contracted for Transit and Park & Ride lots (NEW FY20 measure)	<input type="checkbox"/>
Park Maintenance and Landscape Services	Number of acres contracted for the Library	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Number of Acres maintained per employee	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Hybrid Bermuda fields	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Fescue ball fields	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Parks, Facilities and Greenways	<input checked="" type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Tractor Right of Way	<input type="checkbox"/>
Park Maintenance and Landscape Services	Mowing Frequency of Contracted Right of Way mowing	<input checked="" type="checkbox"/>
Recreation Programming	Field rentals - number of rentals	<input checked="" type="checkbox"/>
Recreation Programming	Field rentals - revenue	<input checked="" type="checkbox"/>
Recreation Programming	Field rentals - attendance	<input checked="" type="checkbox"/>
Recreation Programming	Shelter rentals - number of rentals	<input checked="" type="checkbox"/>
Recreation Programming	Shelter rentals - revenue	<input checked="" type="checkbox"/>
Recreation Programming	Shelter rentals - attendance	<input checked="" type="checkbox"/>
Recreation Programming	Pool rentals - number of rentals	<input checked="" type="checkbox"/>
Recreation Programming	Pool rentals - revenue	<input checked="" type="checkbox"/>
Recreation Programming	Pool rentals - attendance	<input checked="" type="checkbox"/>
Recreation Programming	Other Indoor Rentals - number of rentals for meeting rooms, gyms and auditorium	<input type="checkbox"/>
Recreation Programming	Other Indoor Rentals - revenue	<input checked="" type="checkbox"/>
Recreation Programming	Other Indoor Rentals - attendance	<input type="checkbox"/>
Recreation Programming	Number of programs offered	<input checked="" type="checkbox"/>
Recreation Programming	Percentage of programs completed (NEW FY20 measure)	<input type="checkbox"/>
Recreation Programming	Number of registered participants in all programs	<input checked="" type="checkbox"/>
Recreation Programming	Number of waitlisted participants in all programs	<input checked="" type="checkbox"/>
Recreation Programming	Number of drop-in participants in all programs	<input type="checkbox"/>
Administration	Department and co-hosted events - number of events held (NEW FY20 measure)	<input type="checkbox"/>
Administration	Department and co-hosted events – number of attendees/participants (NEW FY20 measure)	<input type="checkbox"/>
Planning and Development of Parks and Greenways	Complete the Inclusive Playground Project (Design only)	<input checked="" type="checkbox"/>
Planning and Development of Parks and Greenways	Complete the Homestead Park Soccer Field Project	<input checked="" type="checkbox"/>

Planning and Development of Parks and Greenways	Complete the Cedar Falls Tennis Court Project (Design only)	<input checked="" type="checkbox"/>
Planning and Development of Parks and Greenways	Complete the Bolin Creek Trail Project (Coal ash area)	<input checked="" type="checkbox"/>
Planning and Development of Parks and Greenways	Complete the Tanyard Branch Trail	<input checked="" type="checkbox"/>
Planning and Development of Parks and Greenways	Complete the Morgan Creek Trail Project (identified portions)	<input checked="" type="checkbox"/>



Read to Achieve Camps not included as all five weeks took place in FY20, and thus will be reflected in next year's figures.

DEPARTMENTAL  
STRATEGIC INITIATIVES



## Initiative 1: Expand facility space available for recreation programming and services.

Project Managers: Linda Smith and Nikiya Cherry

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Weakness # 3](#)

*Strategic Plan*- This initiative addresses: [Vibrant & Inclusive Community, Objective 2, Initiative 5](#)

### Actions

**Action 1.1** Resume conversations with Chapel Hill-Carrboro City Schools with the intent of a) updating joint use agreements; and b) exploring option to add at least one additional school as a host site for summer youth programming and/or open gym time with added staffing. (Budget Add)

Action 1.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 1.2:** Explore possible short-term use of building at American Legion property for programming.

Action 1.2 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 1.3:** Facilitate dialogue around options for Hope Community Garden.

Action 1.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 1.4:** Continue to explore alternate location possibilities for the Farmers Market.

Action 1.4 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 1.5** Continue to facilitate adult program expansion opportunities (e.g., pickleball, coed sports, adventure programming, arts programming).

Action 1.5 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 1.6:** Implement athletic field reservation policy / procedure in order to provide more equitable field time based upon number of town / county residents served.

Action 1.6 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 1.7:** Request funding for update to Comprehensive Master Plan. (Budget Add)

Action 1.7 will begin in [FY2020](#) and anticipated to end in [FY2022](#)

## Performance

Performance Measure 1:	Number of programs offered
Performance Measure 2:	Percentage of programs completed

## Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
VARIOUS ACCOUNTS (for added programming)		90,000	
PROFESSIONAL SERVICES (10501)		200,000	
<b>Total</b>	-	-	-

## Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 2: Assess and establish baseline for program and facility quality. Continue to address immediate quality and safety issues.

Project Managers: Nikiya Cherry and Kevin Robinson

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Opportunity # 5](#)

*Departmental SWOC*- This initiative addresses: [Weakness # 6](#)

### Actions

**Action 2.1:** Develop and pilot a park inspection process, including forms, staff training, timeline, and steps through which issues identified in inspections are completed.

Action 2.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 2.2:** Implement program evaluation within summer camp program and at least 1 other program area / section. Utilize evaluations to make modifications to programming.

Action 2.2 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 2.3:** Determine and outline department's park and right-of-way maintenance standards. Secure buy-in from staff and PGR Commission related to the proposed standards. (Reference Initiative #4)

Action 2.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 2.4:** Propose the addition of a new security camera system at the Community Center, Hargraves, Homestead, and the Teen Center. (Budget Add)

Action 2.4 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 2.5:** Explore and expand staff training options related to customer service, inclusion support in programs, diversity, and sexual harassment.

Action 2.5 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 2.6:** Explore feasibility of using "language line" interpreter and translator service within department. (Budget Add)

Action 2.6 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

## Performance Measures

Performance Measure 1:	Customer satisfaction rating
Performance Measure 2:	N/A

## Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
VARIOUS ACCOUNTS		30,000	30,000
<b>Total</b>	-	-	-

## Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

### Initiative 3: Develop and utilize data in order to determine need for new program offerings, promotion, inclusion, and outreach.

Project Manager: Andrea Judge and Deaver Smith

#### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Weakness # 1](#)

*Strategic Plan*- This initiative addresses: [Vibrant & Inclusive Community](#), [Objective 2](#), [Initiative 1](#)

#### Actions

**Action 3.1:** Complete an inventory of current recreation programs offered by the department during a one-year period. Begin to identify gaps in service.

Action 3.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.2:** Update departmental fees and charges fee reduction policies, build awareness of current practices, and determine interest of Town in any possible changes.

Action 3.2 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 3.3:** Support the development of anti-bullying policy / protocol for youth programs which can be developed in conjunction with the Town's LGBTQ+ employees' focus group.

Action 3.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.4:** Integrate 1 or more ideas from Town's Youth Initiative into departmental teen programming.

Action 3.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 3.5:** Develop a seasonal report on program data, including enrollment, revenue, demographics, and satisfaction, with the intent of building staff awareness.

Action 3.5 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 3.6:** Request funding to complete a community needs assessment related to programming. Would be part of the Comprehensive Master Plan in 1.1.7. If funding isn't available for the full plan, this piece could be pulled out and done separately. (Budget Add)

Action 3.6 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

## Performance Measures

Performance Measure 1:	Number of programs completed
Performance Measure 2:	Overall program attendance

## Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
PROFESSIONAL SERVICES (10501)		50,000	
<b>Total</b>	-	-	-

## Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 4: Participate in Town’s development of 5-year plan for budgeting for facility needs.

Project Manager(s): Phil Fleischmann, Linda Smith, and Bill Webster

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Challenge # 1](#)

*Strategic Plan*- This initiative addresses: [Economic & Financial Sustainability](#), [Objective 3](#), [Initiative 2](#)

### Actions

**Action 4.1:** Develop a complete inventory of all parks, open space, facilities, and trails owned and maintained by department.

Action 4.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 4.2:** Within each amenity / facility, identify assets which have a tangible life span and begin to develop a plan to assess condition of assets and projected life cycle.

Action 4.2 will begin in [FY2021](#) and anticipated to end in [FY2022](#)

**Action 4.3:** Determine and outline department’s park and right-of-way maintenance standards. Secure buy-in from staff and PGR Commission related to the proposed standards. (Reference Initiative #1)

Action 4.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 4.4:** Explore ways to build awareness of See-Click-Fix maintenance self-reporting at parks and trails.

Action 4.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 4.5:** Continue to develop budget requests consistent with routine and projected capital maintenance needs of department, e.g., Master plan update, Park maintenance – staffing and resource needs, Skate park, Cedar Falls tennis courts, North Forest Hills and Burlington playground replacement, Inclusive playground, Cemetery sidewalk (Budget Add)

Action 4.5 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 4.6:** Initiate discussions with Public Works, BMD, and the Manager’s Office regarding the maintenance of assets for which neither department is budgeted; develop mutually agreed upon responsibilities for each department and “Budget Add” requests for these needs. (Budget Add)

Action 4.6 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

## Performance

Performance Measure 1:	Completion of above actions
Performance Measure 2:	N/A

## Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Various Park Maintenance Accounts and Capital Requests		TBD	TBD
<b>Total</b>	-	-	-

## Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 5: Support the Town’s environmental stewardship efforts as they relate to Parks & Recreation’s vision, mission, and facilities.

Project Manager: Kevin Robinson and Robb English

### Strategic Alignment

*Strategic Plan*- This initiative addresses: [Environmental Stewardship](#), Objective 1, Initiative 3

*Strategic Plan*- This initiative addresses: [Environmental Stewardship](#), Objective 3, Initiative 4

### Actions

**Action 5.1:** Support Mayor’s Tree Committee initiatives, including identification of opportunities to plant trees in the community.

Action 5.1 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

**Action 5.2:** Pilot an organic treatment plan at one of the Town’s ballfields, as supported by department’s receipt of Stonyfield Organic PlayFree grant of \$5,000. Continue to research availability, effectiveness, and cost of organic products.

Action 5.2 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 5.3:** Develop complete narrative regarding LED light conversion for athletic facilities to include costs, projected energy savings, payoff period, and carbon emissions reduction and provide for Manager / Council consideration for funding. (Budget Add)

Action 5.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 5.4:** Support expansion of Adopt-a-Park and Adopt-a- Trail programs promoting community involvement (e.g., Lower Booker Creek trail).

Action 5.4 will begin in [FY2020](#) and anticipated to end in [FY2022](#)

**Action 5.5:** Continue to promote awareness of open spaces and alternative transportation options facilitated by department.

Action 5.5 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

### Performance measures

Performance Measure 1:	Number of trees planted by department and in conjunction with Tree Committee
Performance Measure 2:	Number of volunteer hours

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
CAPITAL REQUEST (LED Ballfield Lighting)		1,500,000	
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 6: Continue to pursue park and trail project development through use of existing capital project funds including bonds and payment-in-lieu sources.

Project Manager: Bill Webster

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Opportunity # 2](#)

*Strategic Plan*- This initiative addresses: [Environmental Stewardship](#), [Objective 3](#), [Initiative 4](#)

### Actions

**Action 6.1:** Complete accessibility, parking, and pickleball court upgrades at Ephesus Park.

Action 6.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 6.2:** Complete Bolin Creek Greenway connector under Martin Luther King, Jr. Blvd.

Action 6.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 6.3:** Complete the public input process for the pedestrian bridge over Morgan Creek near Bartram Drive and begin design and permitting.

Action 6.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 6.4:** Achieve 70% design status for the proposed Morgan Creek Greenway improvements east of Highway 15-501.

Action 6.4 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 6.5:** Complete design and permitting for the proposed Morgan Creek Greenway improvements west of the current trail parking lot.

Action 6.5 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 6.6:** Work with Fire and Emergency Management to implement trail marker system for use in case of emergencies. (Budget Add)

Action 6.6 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

## Performance

Performance Measure 1:	Completion of target goal of projects noted
Performance Measure 2:	N/A

## Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Greenway Maintenance	\$0	10,000	
<b>Total</b>	-	-	-

## Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 7: Support staff in growth and development.

Project Managers: Phil Fleischmann and Lisa Baaske

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: [Weakness # 6](#)

*Strategic Plan*- This initiative addresses: [Collaborative & Innovative Organization](#), [Objective 3](#), [Initiative 1](#)

### Actions

**Action 7.1:** Participate in Town's classification and compensation study and identify ways to support long-standing compensation and equity issues.

Action 7.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 7.2:** Establish a goal for hiring additional bi-lingual staff and also plans for recruitment. Explore options for training staff in other languages.

Action 7.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 7.3:** Assess staff's satisfaction with communication and information sharing. Develop a plan to provide timely and streamlined communication and information to staff, with the intent of promoting staff awareness and engagement.

Action 7.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

**Action 7.4:** Develop an internal policy / framework related to staff's pursuit of external training and development. Promote or incentivize staff's attendance at internal trainings.

Action 7.4 will begin in [FY2021](#) and anticipated to end in [FY2022](#)

**Action 7.5:** Determine what cross-training opportunities are available for departmental staff.

Action 7.5 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Action 7.6:** Complete departmental Strengths-Weaknesses-Opportunities-Challenges (SWOC) and goal setting exercises with all supervisors within department.

Action 7.6 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

**Performance measures:**

Performance Measure 1:	Staff attendance at trainings
Performance Measure 2:	N/A

**Resources**

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources Only	\$0		
<b>Total</b>	-	-	-

**Significant Organizational Support**

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>