



PARKS & RECREATION BUSINESS PLAN

2022



JULY 1, 2021 – JUNE 30, 2022
TOWN OF CHAPEL HILL



Letter from the Director



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. The department is committed to our vision to *Inspire-Create-Preserve*, while fulfilling our mission by providing well-maintained public facilities, spaces, parks, and inclusive programs.

With support and leadership from our talented team of 56 regular and 150+ 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, 15 athletic fields, and 4 cemeteries. We handle landscaping, tree care, and vegetative management at many Town facilities, streets, and Right-of-Way areas. We manage popular indoor recreation facilities including Hargraves Community Center, Chapel Hill Community Center, and Homestead Aquatic Center which host sought-after programs. In addition to our staff, volunteers are also crucial to our ability to serve and engage Chapel Hill and Orange County residents.

During the past year, Parks & Recreation's work was greatly impacted by the COVID-19 pandemic. In March 2020, Town facilities closed and staff had to pivot to remote work and creating new, virtual programming for youth, teens, and families. Our Park and Landscape Maintenance division had to carry on with their mission despite a staffing shortage and a hiring freeze. In fact, as more people relied on local parks and trails through this difficult time, their work became more visible than ever. A counter on the Bolin Creek Trail logged thousands more than the normal number of visits during the early stages of the pandemic. All of this indicates what we parks and recreation professionals already knew: ***We are adaptable and resilient. Our facilities and services are critical to the health and wellbeing of individuals and to the community at large.***

Through the last year, Parks & Recreation persevered and celebrated several accomplishments:

- Completing the greenway connector, along with landscaping and public art, beneath Martin Luther King Jr. Blvd.; and playground renovations at North Forest Hills Park and Burlington Park
- Adding new locations to the "Adopt-a-" volunteer program at Battle Branch Trail and Legion Road Open Space and supporting the program's growth at Booker Creek Trail
- Creating pickleball opportunities on the in-line hockey rink at Southern Community Park
- Developing modified programs and services to adapt to the ever-changing conditions due to COVID-19, including virtual programs and pop-up camps
- Beginning monthly email updates for staff and a new quarterly public-facing newsletter, *Inspire-Create-Preserve*, which provides information on projects, programs, and services

Looking ahead to 2022, as reflected in this business plan, we'll take a bigger role in advancing Council priorities, specifically tree protection and recreation programming access. We'll start many projects included in the 2/3 bond, finish pathway replacement at Old Chapel Hill and Memorial Cemeteries, and break ground on the long-awaited Cedar Falls tennis reconstruction project. We'll also refocus on our greatest resource, our staff, through engagement and development.

We hope to see you in the parks!

– Phil Fleischmann, CPRE, Director of Parks & Recreation

The Parks and Recreation Department provides:

- Administrative & Planning Services
- Park Maintenance and Landscape Services
- Recreation Programming

Our Vision

Inspire – Create – Preserve

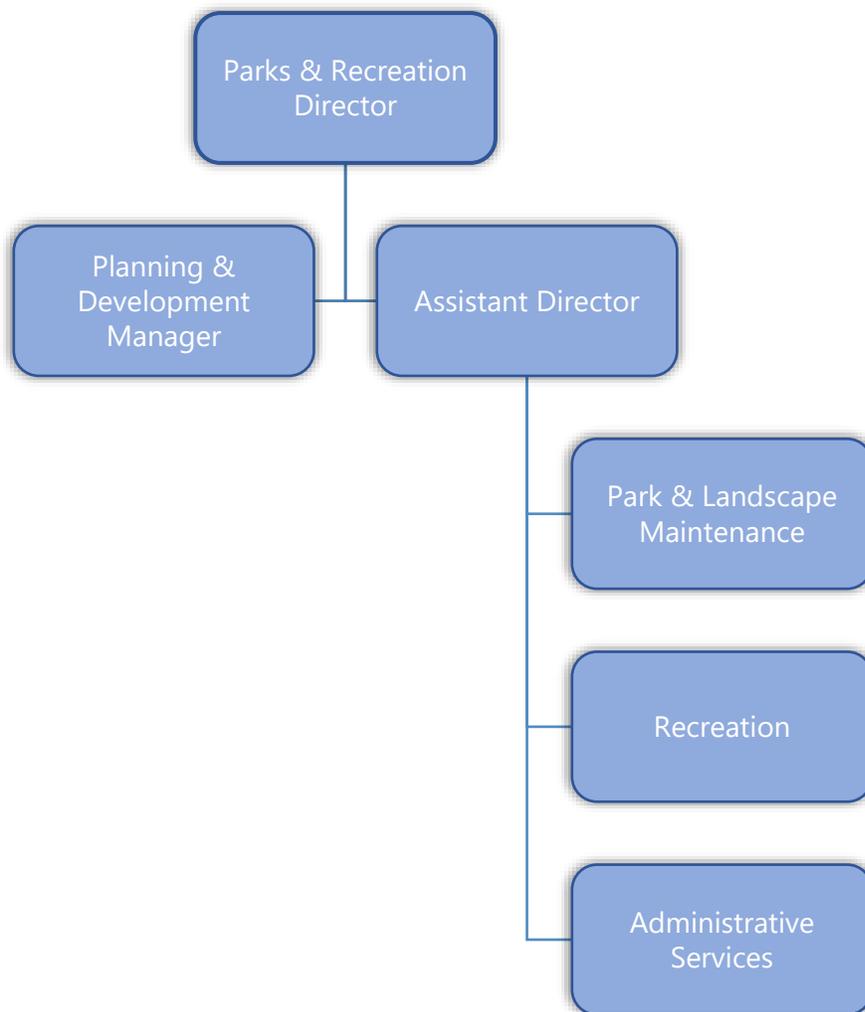
Our Mission

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

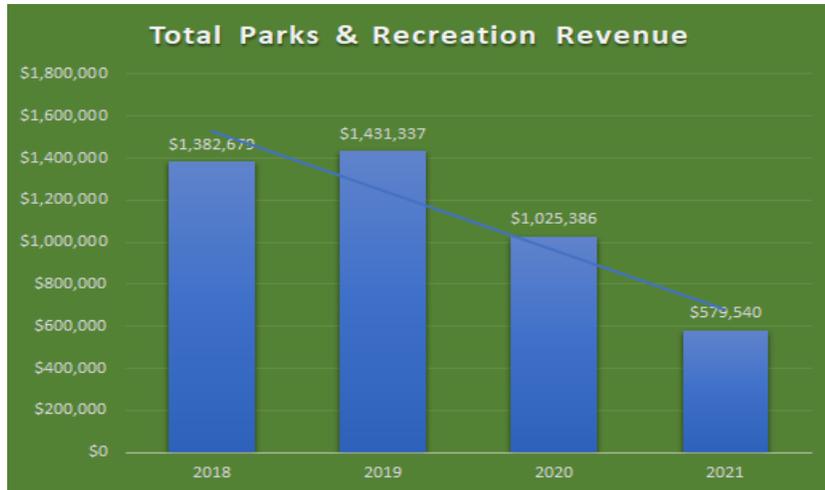


Departmental Performance Measures Overview

Mission-level Measures		At or above target
1.	Number of registered participants in all programs	<input type="checkbox"/>
2.	Implementation of Department's Greenways and Parks Master Plans	<input checked="" 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	<input checked="" 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 checked="" 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 type="checkbox"/>
Recreation Programming	Pool rentals - revenue	<input type="checkbox"/>
Recreation Programming	Pool rentals - attendance	<input 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 type="checkbox"/>
Recreation Programming	Other Indoor Rentals - attendance	<input type="checkbox"/>
Recreation Programming	Number of programs offered	<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 type="checkbox"/>
Recreation Programming	Number of drop-in participants in all programs	<input type="checkbox"/>

Key Performance Measures



DEPARTMENTAL
STRATEGIC INITIATIVES



Environmental Stewardship Initiative 1.3: Strengthen tree protection

Project Managers: Kevin Robinson and Adam Smith

Business Alignment

Strategic Alignment

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

Council Approved Plan Alignment

Climate Action Plan- This initiative addresses: *Green infrastructure and resiliency; specifically – planting of 200+ trees per year and support for tree planting and invasive plant removal efforts.*

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Request for Town Climate Action Funding (Program Support personnel and supplies)	\$12,000	\$18,000	\$18,000
Total			

Deliverables

Continue to facilitate planting of 200+ trees per year within Town limits	Focus will turn to program development to provide resources to private property owners	Ongoing; will report at FY end
Coordinate Community Tree Committee and related actions	Friends of Parks & Recreation has indicated an interest in helping to lead this effort, but initiative needs dedicated staff support in order to be successful and sustainable. An annual action plan related to trees would be developed by this group.	Ongoing
Develop program focused on providing trees and related consultation to private property owners	Program Support role supervised by Parks & Recreation would develop and lead this program with technical support from staff.	Following the hire of Program Support staffer, program would be developed and implemented within 3-6 months
Expand and report on Town’s commitment to establishing Monarch Butterfly habitat	Program Support role would build awareness about and lead reporting on this effort. Install pollinator gardens at Legion Rd. and Plant Rd.	Ongoing
Lead Arbor Day celebration	Held annually in November in order to bring awareness to importance of trees and Town’s status as a Tree City USA. This year’s celebration will be held at the Bolin Creek Trail.	Nov. 2021

Provide expanded oversight, coordination, and training to Adopt-a- programs to promote tree and habitat restoration	Program Support role would assist in supporting the growth of these popular initiatives which are directly related to Environmental Stewardship. Also, support the Downtown Partnership as they fund the revitalization of the downtown trees by air spading and adding compost to the trees in the raised planter boxes.	Ongoing; Will report at FY end
Revise landscape guidelines for developers to promote better and healthier plant material including trees	Working with Urban Designer and Community Design Council, Planning is leading this effort. Once complete more appropriate plants and trees will be placed within development projects, specifically along Right-of-Way areas.	Draft update to design manual to be completed by end of FY (Planning)
Finalize and implement tree maintenance agreement for projects in Blue Hill district	Agreement is currently being reviewed by Legal.	End of September (Planning)
Monitor activity at State level which may affect Town's tree protection ordinance or conservation abilities	Town Arborist will continue to monitor and will share relevant updates with departmental leadership to pass along to the Manager and Mayor as appropriate.	Ongoing (Parks & Recreation and Planning)

Diversity, Equity and Inclusion Lens

Desired Result

Tree canopy will be sustained and enhanced throughout the town limits, particularly in areas identified as having fewer trees and greater impervious surface through recent GIS mapping. Planting will be prioritized using Census tracts with a higher concentration with minority or marginalized populations.

Residents will be given an opportunity to provide input into the type(s) of trees within their neighborhood or property. Translated materials regarding the new program will be made available when needed.

Demographic Data

Race & Ethnicity	Will capture this level of data for the Tree Planting program noted in #3 above; Will also utilize Census tract data as it relates to locations of programs described
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Impact Goals

Race & Ethnicity	Increased access to resources (trees); number of trees planted and residents reached; net acreage of urban tree canopy coverage
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Vibrant & Inclusive Community Initiative 2.5: Increase afterschool and recreation programming access

Project Manager: Nikiya Cherry

Business Alignment

Strategic Alignment

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

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Equipment Rental (bus for youth programs)	\$6,000		
Total			

Deliverables

Add additional pickleball and tennis programming opportunities	Working with stakeholders, department will create new programs to include clinics and camps.	Ongoing
Determine Joint Use opportunities with Weavers Grove development	Collaborative discussions between Parks & Recreation and Habitat for Humanity are ongoing, with a focus on providing community access at facilities that are to be developed.	Report on by June 2022
Develop new Joint Use Agreement with Schools	The Town and the Schools have been operating in the spirit of having an agreement, though all except for the one at Scroggs School have expired. The intent is to negotiate a new agreement with the Schools which would allow for additional access for programs, particularly during the summer months.	March 2022, provided Schools engage
Develop and utilize Seasonal Program Reports	Train programming staff on how to run reports using RecTrac; incorporate into end-of-season program reporting; utilize reports and data to make decisions on future programs	Fall 2021 and ongoing
Eliminate gym access fees for youth	For the last several years gym access fees have been in place for all audiences. Upon reopening facilities after COVID-19 youth will no longer have to pay an access fee (approved by Policy Group 8/2021). As gyms reopen, input from youth will be sought in order to determine the most desirable options for scheduling and sports offered.	Fall 2021
Explore feasibility and resources needed for Splash Pad development	Splash pad work group has been formed (8/2021). Initial goals include exploring feasibility – amenities, cost, location(s), possible funding sources – to bring the	Ongoing

	project to fruition. PGR Commission update expected in Fall 2021.	
Grow awareness of hardship request process for Financial Assistance program	Families will gain better awareness that they may make additional request for fee assistance after result of formal request is known.	Beginning in spring 2022 and ongoing
Grow staff awareness and use of Language Access Program	Department will connect with Housing & Community to discuss further and establish goals and mechanisms for utilization.	Winter 2021 (together with Housing & Community)
Implement Digital Signage within facilities in order to grow awareness of recreation opportunities and Town services	This initiative had been put on hold since COVID-19; however, the technology is in place to bring it into fruition.	Spring 2022
Improve the coordination and promotion of new summer Pop-up Programs (Pop-Up Camp, Circulator visits)	The intent of this initiative is to reduce transportation barriers by providing programming in locations at which youth can walk up to. This pilot program offered at Public Housing and park sites was generally successful in summer 2021; however, there is an opportunity to better coordinate and promote the Pop-up Programs that are available.	Prior to Summer 2022 (together with Public Housing, Library)
Increase access to Public Showers for Individuals Experiencing Homelessness	Completing in fall 2021, to allow for access at 3 indoor locations, offering more choices to anyone needing a shower.	Fall 2021 and ongoing as facility schedules allow
Increase use of Plain Language in documents	Offer staff an opportunity for additional training. Increase review of documents by trained staff.	Begin in Spring 2022
Introduce programming for LGBTQ+ audiences	Working collaboratively with the Town's LGBTQ+ ERG and Community Arts & Culture, the department is planning new programs including Drag Queen Story Time (summer 2021), a Pride pool party (summer 2022 tent.), and anti-bullying programs for the public.	Ongoing (Together with LGBTQ+ ERG and Community Arts & Culture)
Maintain virtual opportunities developed during COVID-19 and reintroduce in-person programming for individuals with disabilities	This has the cumulative effect of expanding opportunities for those with intellectual and developmental disabilities. All programs are led or coordinated by a Certified Therapeutic Recreation Specialist (CTRS/LRT).	Fall 2021 and ongoing
Provide for successful relocation of Hope Gardens, with increased community access	Permits have been received for the new ½ acre garden site off of Weaver Dairy Rd. Ext. The development team has pledged to clear and grade the land for the new garden; however, approx. \$100,000 in unfunded needs remain in order to bring the garden to fruition. Staff will assist Hope	Construction anticipated in spring / summer 2022 (together with Housing & Community)

	Gardens in identifying possible funding sources to bridge this gap.	
Provide summer youth training and employment opportunities within recreation programs	Establish goals for Counselor-in-Training and summer youth employment utilization at department facilities. Provide training and host site mentors for program. Make referrals to summer youth employment program.	Ongoing. Goals for utilization will be established prior to June 2021. (together with Housing & Community)
Secure new transportation methods for Summer Camps (i.e., utilization of private bus or other option to supplement reliance on Transit and 15-passenger vans)	This will effectively allow for more effective and safer transportation between the program sites and field trips.	Prior to June 2022

Diversity, Equity and Inclusion Lens

Desired Result

Additional youth will be able to participate in programs. Inclusivity will be incorporated into messages and programming for the public. Youth, individuals with disabilities and LGBTQ+ will have opportunities to participate in additional programs and events that are catered to their needs.

Demographic Data

Gender, race, age, language, disability	Revise program registration materials to capture appropriate demographic information, along with appropriate information / justification as to why this information is being requested
Age, disability	Incorporate into Seasonal Program Reports any demographic information that is already collected for participants in specific programs
Individuals who are LGBTQ+ and/or disabled	Increase programming for these demographic groups through identified actions

Impact Goals

Impact Goal 1:	Increase access to resources (youth); increase participation (youth, race, LGBTQ+); following engagement of youth, etc. in making decisions about what is offered
Impact Goal 2:	Increase socialization and skill development opportunities (youth, race, LGBTQ+) - through programs noted above
Impact Goal 3:	Increase access to capital (youth) - through summer youth employment program

Department Initiative: Improve parks, right-of-ways, cemeteries, and recreation facilities and services

Project Managers: Marcia Purvis, Tanner Thompson, and Kevin Robinson

Business Alignment

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Pay-GO Operating Fund	\$170,000		
2/3 Bond	\$1,100,000		
2015 Trails bond	\$1,200,000		
Total			

Deliverables

ADA accessible ramps	For playgrounds at Burlington and North Forest Hills Parks	Oct. 2021
AD Clark Pool	Wading pool replacement with splash pad features; Pool shell replastering	Prior to summer 2022
Card-connect software	Credit card terminals will be switched for those with more advanced technology which will allow for quicker processing of refunds	Prior to summer 2022
Cedar Falls tennis complex reconstruction	Complete reconstruction to include new asphalt, court surface, netting, fencing, LED lighting, benches, and a new ADA accessible path	Public engagement in fall 2021; Begin construction spring 2022
Downtown Enhancements	Continue to work as a part of the Downtown Together Adopt-a-Block team to make needed enhancements to the 100 block of E. Franklin and also Columbia between Rosemary and Cameron. Improve 140 West Plaza through maintaining new landscaping and working with Community Arts & Culture on public art installation.	Ongoing. Phase I improvements to be implemented this fiscal year. (Reporting by Downtown Project Manager; collaborative project involving Public Works, CH Downtown Partnership, and UNC Facilities Services)
Explore options to capture park and trail use data including "Point in Time" and counters	Identifying ways to do this would enable department to capture information about use.	Ongoing
Ephesus tennis and pickleball court improvements (engineering study)	Work at Ephesus Park will result in a higher quality playing experience and more desired court access. Geotechnical study is underway (Aug. 2021) which will indicate what work is needed to fix underlying problems that have existed for decades. The intent is to use 2/3 bond funding to complete the study and recommended work.	Complete study in fall 2021; identify funds and begin work in winter 2021 and spring 2022
Fordham Blvd. Sidepath	Secure easement from UNC, then project will be bid out. Contracting and construction to follow.	Construction to begin in mid-2022 (together with Transportation Planning)

Hargraves and Umstead Parks Improvements	Complete the noted funded improvements at these locations (2/3 Bond)	Prior to winter 2022
Memorial Cemetery brick work	Reconstruct all 3 brick pathways that lead to the columbarium plaza and repair the plaza bricks that are damaged	Sept. 2021
Memorial Cemetery online grave locator	Through this program individuals will be able to search for the graves of loved ones online. This was a request of the former Cemeteries Advisory Board and continues to be of interest to the public. Exploration of suitable software and costs continues.	Ongoing (together with Technology Solutions)
Morgan Creek Trail expansion – East and West	This project would allow the Morgan Creek Trail to extend to the east (to Oteys Rd.) and to the west (to Smith Level Rd.). Staff continue to explore external funding to bring project to fruition (ARP, federal grants, etc.).	Unknown. Project cannot be executed until funds are secured. Grant solicitation continues. (together with Transportation Planning)
Old Chapel Hill Cemetery pathway repaving	The four asphalt pathways through the cemetery will be replaced. Bollards will be repaired and reinstalled.	Summer 2021
Plant Road administrative office and landscaping enhancements	Project includes various improvements inside and outside of the building – painting, installation of prints in interior hallways and public art feature outside, new landscaping, parking lot restriping, Dumpster relocation, etc.	Fall 2021
Resume conversations with Public Works regarding maintenance responsibilities and mutually agree upon responsible parties for specific maintenance duties	Prior to COVID-19, Parks and Recreation and Public Works management were meeting in order to determine maintenance functions, responsibilities, funding, and gaps. The intent is to build awareness about which department is responsible for what items in parks and to provide better funding request justifications.	June 2022 (together with Public Works, BMD)
Secure funding to replace A-BOOM, mowers, and replacement bucket truck for tree crew	These are the greatest equipment replacement needs within the Park Maintenance division. A budget add will be prepared for these high priority items. Anticipated cost collectively is \$300,000.	TBD
Skate Park maintenance	Replace Skate-lite material. Coordinate a presentation for the PGR Commission together with skate park enthusiasts.	Sept. 2021

Diversity, Equity and Inclusion Lens

Desired Result

Repairs will be made to Chapel Hill park facilities in order to bring those needing repair back up to an acceptable standard. Planned trail and sidepath projects offer opportunities for connectivity for all Chapel Hill residents including residents in disproportionately impacted communities.

Demographic Data

Disability	Promoting connectivity and access regardless of ability
Race	Will begin process of tracking Census tracts of where improvements are made, to be able to report on the racial make-up of those tracts going forward
Age, Gender, Race	In future years, develop a way to secure "point in time" data on park / facility users (TBD)

Impact Goals

Disability	Increasing access to resources (e.g., playground amenities at noted parks)
Race	Increasing access to resources (better maintained facilities accessible to all including in underserved areas, e.g., at AD Clark Pool)

Department Initiative: Foster external resource development to benefit department and community

Project Managers: Monica Rainey and Wes Tilghman

Business Alignment

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
N/A			
Total			

Deliverables

Begin to develop Marketing Sponsorship Program	Develop opportunities for mutually beneficial business arrangements between the Town and external parties, whereby, the external party provides cash or in-kind products or services or benefits to the Town in exchange for access to the commercial marketing potential associated with the Town.	Jan. 2022. Implementation will be ongoing.
Continue to identify grant opportunities; apply for funding	This is a collaboration between the Planning and Administrative Services divisions, specifically.	Ongoing
Continue to provide PGR Commission with timely information to better position group for its desired advocacy	Work with Chair and Vice Chair to determine meeting topics, research, and provide information to the group.	Ongoing
Finalize and implement a Parks and Recreation Contributions and Gifts Program (PaRC Catalog)	Program will allow for individuals to make donations to the Town to fund needed amenities at park facilities and receive recognition on the amenity. A component of the program to continue to explore is a "sweat equity" equivalent and/or a way for those contributing to also make contributions such that those who cannot afford a whole amenity can also receive the benefits of participation.	Oct. 2021
Foster additional partnership development and growth	Examples include: UNC Men's Basketball (Hargraves Center); Summit Church – Chapel Hill (Hargraves Center); Hope Gardens (Planning, Parks, Housing & Community); Players Next/UNC (Athletics)	Ongoing
Grow Adopt-a-Park and Adopt-a-Trail programs	Currently, there is more interest in participation than existing staffing resources to coordinate the demand. The intent is to reassign elements of this program to allow for continued growth.	Ongoing

Increase capacity and awareness of Friends of Parks & Recreation	Staff guidance has been provided to the Friends as they are in the process of developing a new website and marketing pitch to attract more donors, members, and volunteers. Department will continue to explore ways to support and advocate for the Friends' efforts.	Ongoing; Friends Website is expected to launch by Oct. 2021
Streamline and promote volunteer program	During this fiscal year, an inventory of current volunteer opportunities will be developed and new, consistent enrollment materials will be created and put into practice. The intent is to intentionally grow volunteer and internship opportunities beginning in FY23. A focus will be to highlight or include diverse individuals within the promotional materials.	Beginning in fall 2021 and ongoing

Diversity, Equity and Inclusion Lens

Desired Result

Parks & Recreation will secure needed external resources, both monetary and in-kind, in order to be able to expand service provision to more individuals from diverse backgrounds. Resource development programs will allow opportunities for individuals of all socioeconomic backgrounds to participate and contribute in meaningful ways.

Demographic Data

Socioeconomic	Number of participants contributing to Park Donations program who cannot afford entire amenity
Race	Spending of monetary contributions provided by Friends or other donors at facilities / programs within designated Census tracts

Impact Goals

Impact Goals 1:	Increasing access to resources (facility development / improvement in designated Census tracts)
Impact Goals 2:	Develop public-private partnerships to enhance facilities and services through donations.

Department Initiative: Increase staff engagement and training. Promote professionalism of department and staff.

Project Managers: Sam Slayer and Recreation Division staff person (TBD)

Business Alignment

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
Supplies (dress code)	\$6,000	\$4,000	\$4,000
Supplies (staff engagement)	\$5,000	\$5,000	\$5,000
Total			

Deliverables

Continue staff engagement and communication strategies that have been well received	Send monthly All-Department emails to keep staff informed. Create calendar of staff engagement opportunities for 2022 and promote to staff. Reintroduce All-Department staff meeting in December or when COVID conditions allow.	Ongoing
Continue to explore feasibility of National Accreditation	Gather information on what standards require, what department has and does not have. Complete report on what is needed; begin to develop strategies on how to get or develop needed items.	Report will be completed by December 2021. These actions will be rolled into future years' Business Plans.
Develop and implement customer service training	With a focus on internal and external staff	Spring 2022
Develop and implement dress code	Currently, there are no dress standards. Staff buy-in will be sought in the creation of a dress code. An attention to ensuring dress code is inclusive and supportive of all genders and races is paramount.	Summer 2022
Establish staff-led focus groups to create more intentional cross-division collaboration and to move departmental efforts forward	Ideas include Staff Engagement, Volunteer, Marketing Resource Team, Safety and Training (Safety is in existence already), and DEI (in existence already). Professional staff would be required to join and participate in one or more committees.	Winter 2021
Grow DEI Staff Committee and initiatives	This Committee was established in summer 2020 and recently led the department's internal Juneteenth celebration. In the coming year, efforts to add to the membership base and further racial equity will be advanced.	Ongoing
Resume staff engagement within Park Maintenance with a focus on growing trainings and skills	Assess positions within Park Maintenance for skill needs; identify training opportunities to develop needs. Explore possibility of career ladder. Diversify recruitment for positions within the	Introduce training program in fall 2021; complete engagement in Winter 2021 / Spring 2022

	division to include new recruitment strategies and sources.	
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Diversity, Equity and Inclusion Lens

Desired Result

Parks & Recreation will take steps to promote more staff engagement and greater satisfaction at work which will involve a focus on diversity, equity, and inclusion.

Demographic Data

Gender, Race	Will collect data on the staff participating in the initiatives in order to ensure balanced representation across divisions
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Impact Goals

Impact Goals 1:	Increasing participation of all staff (number of staff participating in initiatives)
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