

# CHATHAM COUNTY

COMPREHENSIVE PARKS + RECREATION MASTER PLAN | GREENWAYS, BLUEWAYS AND TRAILS MASTER PLAN



MCADAMS





# AGENDA > CHATHAM COUNTY



1. Community Engagement
2. Benchmarking
3. Parkland
4. Greenways + Blueways
5. Health + Wellness
6. Programming
7. Staffing + Operations



# COMMUNITY ENGAGEMENT SUMMARY > CHATHAM COUNTY



## COMMUNITY ENGAGEMENT SUMMARY

- > 2 Public open house meetings
- > Chatham Health Alliance Focus Group
- > Staff meetings
  - SWOT
  - Visioning
  - Department Debriefing
- > 2 Steering committee meetings
- > 2 Parks and Recreation Advisory Committee meetings



# COMMUNITY ENGAGEMENT SUMMARY > CHATHAM COUNTY

## COMMUNITY ENGAGEMENT RESULTS

AMENITY / FACILITIES (PIR >100)	YOUTH PROGRAM (PIR >100)	ADULT PROGRAM (PIR >100)	OTHER
Nature / greenway trails	Aquatics	Adult fitness and wellness	Football, soccer and multi-purpose fields
Outdoor swimming	Outdoor concerts	Outdoor concerts	Environmental Education
Indoor fitness and exercise facility	Outdoor adventure	Aquatic programs	Youth and adult athletics
Water access	Summer camps	Special events	Senior programs
Dog park	Arts and crafts	Outdoor adventure	Community events
	Life skills		

Survey administered to a statistically representative sample of Chatham County Residents. 312 responses have a precision of +/- 5.5% at the 95% level of confidence.

## PARKS + RECREATION VALUES

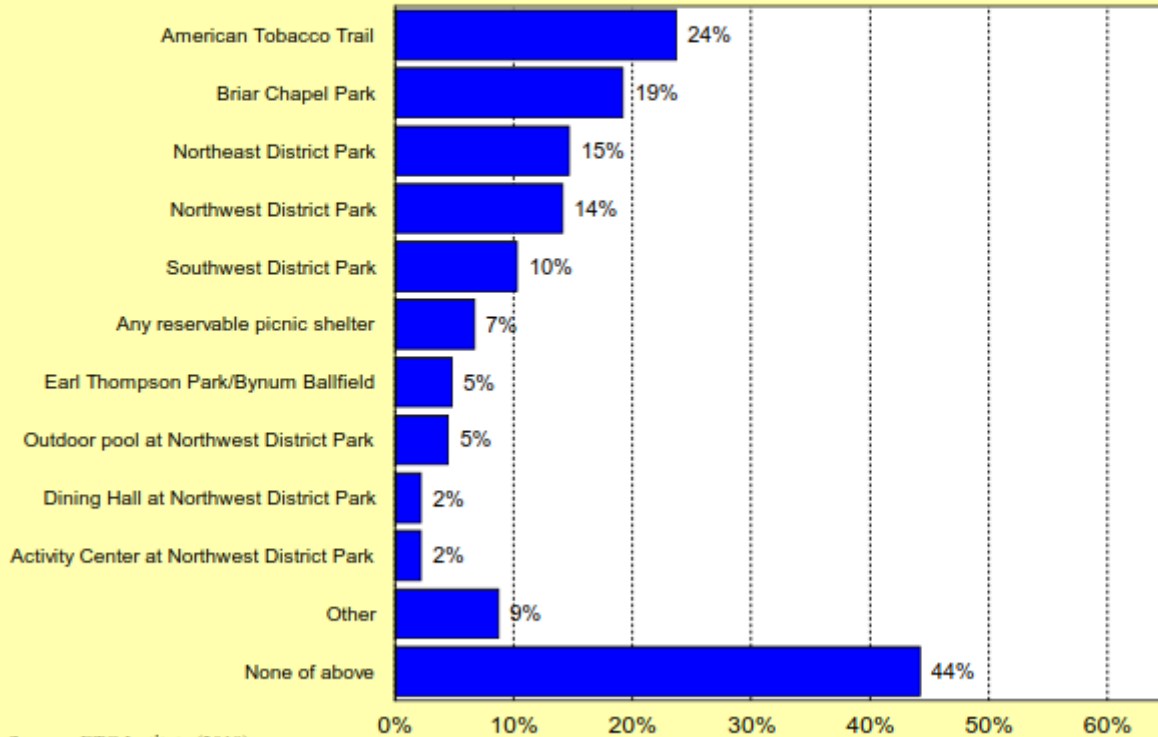




# SCIENTIFIC SURVEY > CHATHAM COUNTY

## Q1. Parks and Facilities That Respondent Households Have Used In the Past 12 Months

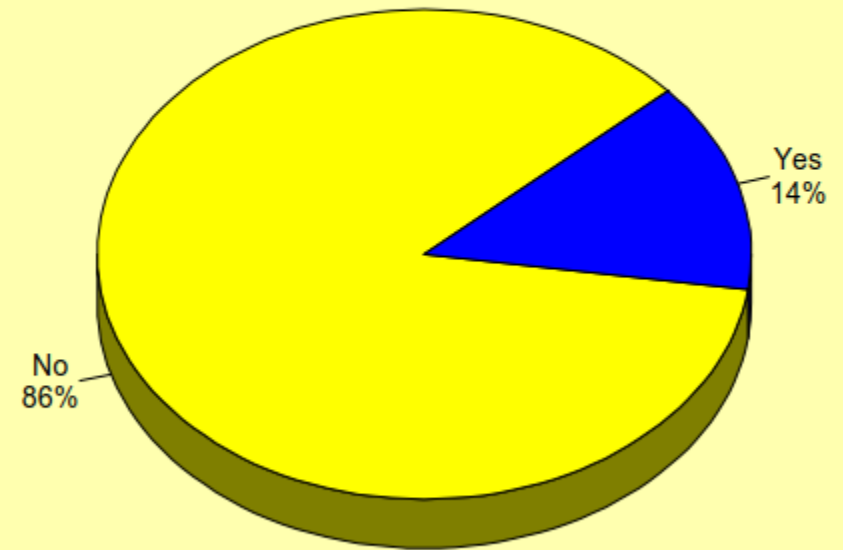
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

## Q2. In the past 12 months, have you or any member of your household participated in any programs offered by the Chatham County Parks and Recreation Department?

by percentage of respondents



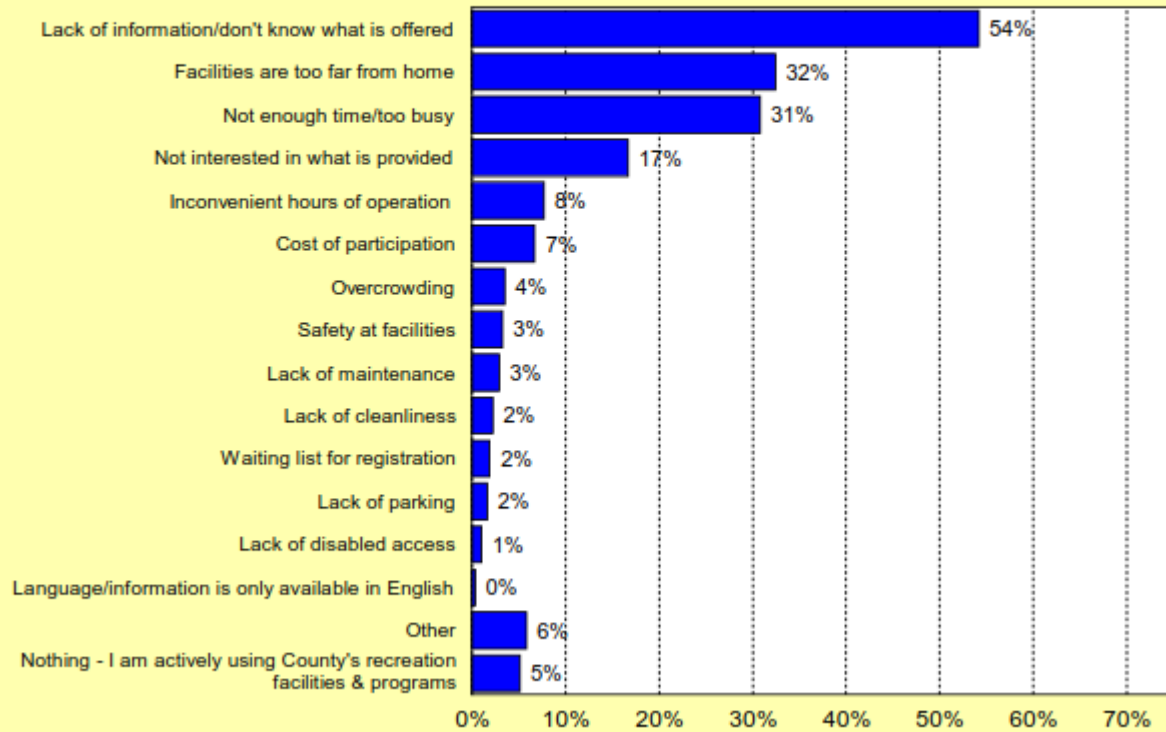
Source: ETC Institute (2018)



# SCIENTIFIC SURVEY > CHATHAM COUNTY

## Q10. Reasons Preventing Households From Using Parks, Facilities, and Programs More Often

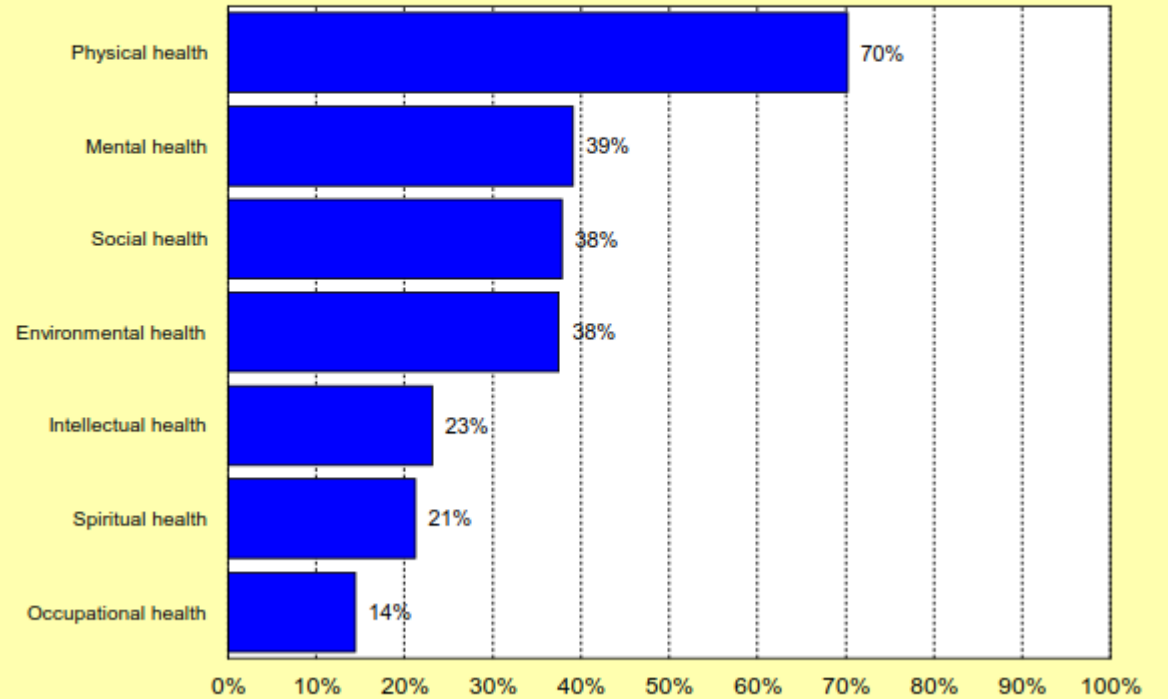
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

## Q17. Elements of Health & Wellness Respondents Desire to Meet Their Needs Using Chatham County's Parks & Recreation Parks, Facilities, & Programs

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)



# BENCHMARKING > CHATHAM COUNTY

Selection parameter	Chatham County	Summary of parameter	Method of determination
department budget	\$905,620	\$860,000 to \$951,000	department budget (+/-) 10 percent
parks maintained	8	4 to 8 staff	(+/-) two staff
FTEs	6*	6 to 10 parks	(+/-) two FTEs
Population	75,369	4 to 8 staff	population (+/-) 10 percent
population density	107 population per sq. mile	100 to 120 population per sq. mile	population density (+/-) 10 percent
total park acres	427	400 to 450 acres	total park acreage (+/-) 10 percent

Data Source: National Recreation and Parks Association

\*The Department now employees 7 FTEs with the hiring of an assistant director since this analysis was completed.



# BENCHMARKING > CHATHAM COUNTY

Benchmarking Summary	Chatham County	Benchmark Median
Parkland		
Acres of parkland	565	858
Greenways + Trails		
Miles of trail	13.5	19.75
Finances		
Operating expense per park acre	\$1,506	\$2457
Capital budget for fiscal year per park acre	\$97	\$221
Operations		
Park acres per full time equivalent staff	94	32

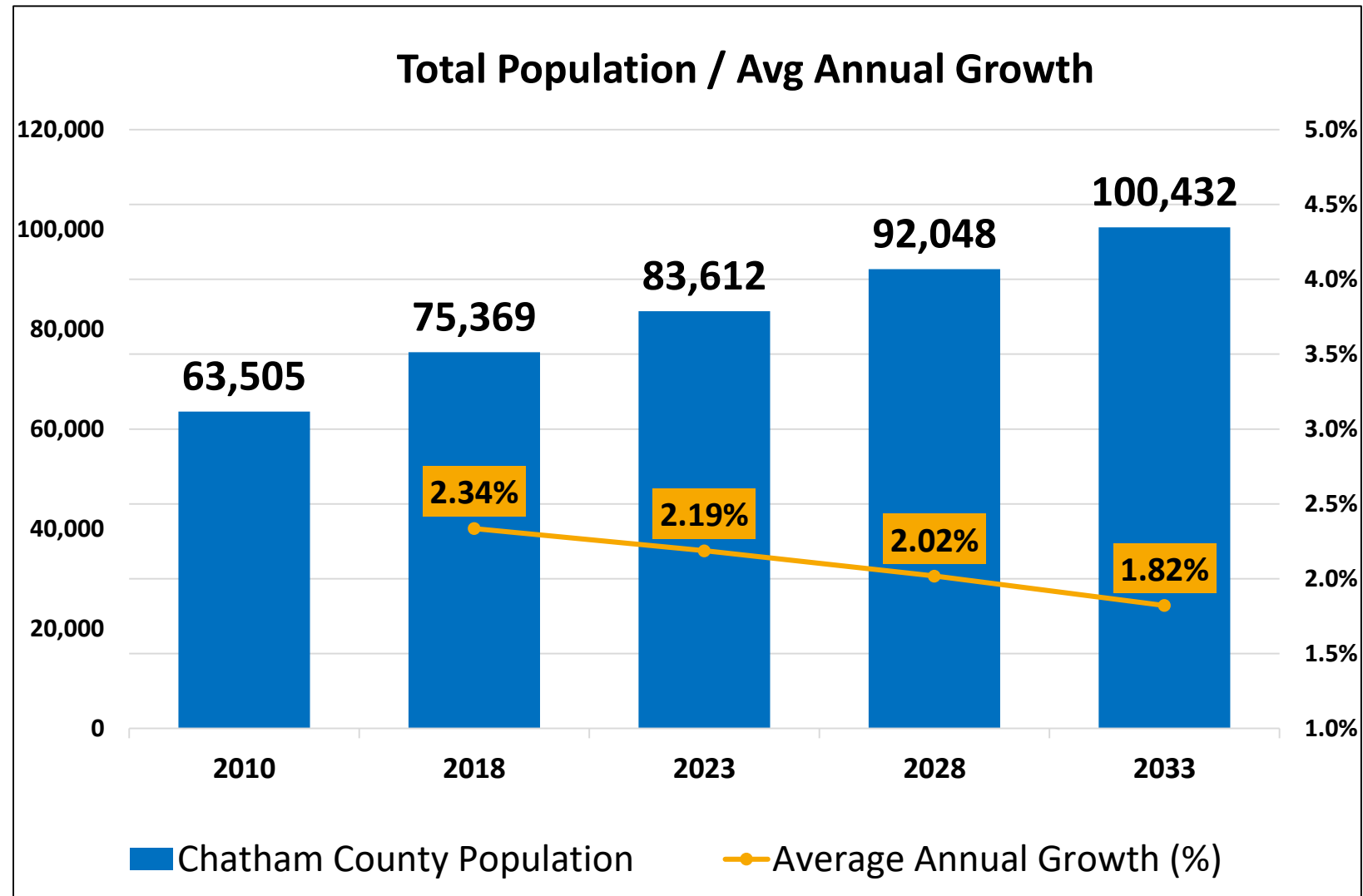




# BENCHMARKING > CHATHAM COUNTY

## DEMOGRAPHIC TRENDS

- > County is growing rapidly, but rate of growth will decrease over time
- > Senior population is expected to increase
- > Median household income is above state and national levels, but regional differences





# DEPARTMENT MISSION + VISION > CHATHAM COUNTY

## DEPARTMENT MISSION

- > To create a system of parks, facilities and programs that foster the health, wellness and quality of place for all Chatham County residents

## DEPARTMENT VISION

- > To establish a well-defined, valuable department that meets Chatham County's recreation needs through expanded parks and programs that reflect community pride, natural beauty and local history.



# PARKLAND > CHATHAM COUNTY

## PARKLAND INVENTORY

Park Name	Acreage	Park Classification
Northwest District Park	118	Community Park
Southwest District Park	25	Community park
Northeast District Park	65	Community Park
Park at Briar Chapel	66	Community Park
Earl Thompson Park	23	Community Park
Bynum Beach	1	Pocket Park
15-501 N Parking Area	-	Paddle Access
HWY 64 Canoe Access	-	Paddle Access
Crawford Dairy Road	130	Undeveloped Open Space
Pea Ridge	123	Undeveloped Open Space



# PARKLAND > CHATHAM COUNTY

## PARK ASSESSMENTS

### > CRITERIA

- Accessibility
- Consistent Design Standards
- Access, Linkage and Safety
- Sense of Place and Park Character

### > LOCATIONS

- Northwest District Park
- Southwest District Park
- Northeast District Park
- The Park at Briar Chapel
- Earl Thompson Park
- Bynum Beach
- 15/501 Parking Lot
- Highway 64 Boat Access

### > KEY THEMES

- Parks have appealing natural settings
- Some site elements are disconnected, and sites lack cohesive circulation
- Broad diversity of amenity types within parks – passive and active recreation
- Need for more trails within parks and between community destinations
- Reliance on partnerships and joint use to provide indoor recreation facilities and other park amenities
- Facilities are tired and in need of repair / replacement
- Parks would benefit from enhanced placemaking, public art, and landscaping



# LEVEL OF SERVICE > CHATHAM COUNTY

## LEVEL OF SERVICE

PARKLAND (in acres)	Current offering	Current LOS per 1,000 residents	Recommended LOS*	Needed to meet 2018 LOS	Needed to meet 2028 LOS
Developed Parkland	298	3.95	7.5	267	392
Undeveloped Parkland	265	3.52	2.5	76-acre surplus	35-acre surplus
<b>TOTAL PARKLAND</b>	<b>563</b>	<b>7.47</b>	<b>10</b>	<b>267</b>	<b>392</b>

\*Recommended LOS is determined from national standards, benchmarking medians, industry best practice, community input, recreation trends and local conditions.



# PARKLAND > CHATHAM COUNTY



## > FINDINGS

- Doing a lot with a small budget
- Opportunities to refurbish park offerings
- Ambitious trail LOS recommendation
- Approximately 40% of residents are willing to pay increased taxes to support parks and trails
- Below benchmarking standards for all measures



# PARKLAND > CHATHAM COUNTY

## PARKLAND VISION

- > To develop into a county-wide recreation provider focused on leveraging parkland to serve the diverse needs of a rapidly growing region with varying local development densities and pressures.





# PARKLAND RECOMMENDATIONS > CHATHAM COUNTY

## FINDINGS

## PARKLAND GOAL + OBJECTIVES

Parks have ample space to renovate outdated amenities and expand offerings

1. Improve existing parks for regional use
  - a) Provide safe, accessible and comfortable parks
  - b) Enhance Placemaking at existing parks
    - 1% Public art dedication
    - Conserve historic bridges and other relics
  - c) Provide park upgrades and expansions
    - CIP improvements: Earl Thompson Park and Briar Chapel
    - Park Master Plans: Southwest District Park, Northeast District Park, Northwest Park
  - d) Maximize existing facility space

Some geographic areas are underserved by existing parks

2. Create new parks to fill regional gaps
  - a) Provide 392 acres of additional developed parkland by 2028
    - Trail easements, Conserve existing open space and complete master plans for park development: Southeast District Park and North Central Park
  - b) Update UDO to address subdivision regulations for including parks and trails as part of new development





# PARKLAND RECOMMENDATIONS > CHATHAM COUNTY

## FINDINGS

Urban and rural needs vary, uncoordinated local efforts minimize effectiveness

Significant demand for aquatics and water-based play amenities and facilities

## PARKLAND GOAL + OBJECTIVES

3. Serve as a leader to coordinate County-wide efforts

- a) Integrate efforts of local agencies and developments to provide parkland and amenities
  - Continue scholarship funding
  - Town of Pittsboro + Council on Aging: Indoor multigenerational recreation center
  - NC State Parks: Haw River Natural Area
  - Town of Cary: Chatham / Cary Joint Plan
- b) Leverage existing relationships and develop new to improve partnerships aimed at meeting diverse recreation needs throughout the County



# PARKLAND RECOMMENDATIONS > CHATHAM COUNTY

## FINDINGS

Urban and rural needs vary, uncoordinated local efforts minimize effectiveness

Significant demand for aquatics and water-based play amenities and facilities

## PARKLAND GOAL + OBJECTIVES

3. Serve as a leader to coordinate County-wide efforts

- c) Develop detailed strategy for improving access to aquatics and water-based play
  - Inventory all private HOA pool offerings
  - Identify potential partners to develop an aquatics center
  - Consider re-purposing the swimming pool at Northwest park with splash pad
  - Consider installing splash pads at all existing district parks
  - Develop strategy for staffing and operations
  - Develop cost estimates, appropriate fee structures and cost recovery goals for all facilities and programs
- d) Leverage community interest to support the development of a Friends of Chatham County Parks group that can support fundraising and grant writing efforts and direct funds to support the Department's goals



# PARKLAND RECOMMENDATIONS > CHATHAM COUNTY

## FINDINGS

## PARKLAND GOAL + OBJECTIVES

Chatham has a bounty of natural resources that contribute to quality of life

4. Protect the County's natural resources

- a) Develop a Conservation and Open Space Plan to guide the protection and conservation of County land and water
- b) Encourage more Compact Community Developments
- c) Develop low-impact parks and trails in area identified for conservation – The Conservation Ring
- d) Encourage use of “green design”

Natural resources present opportunity for unique rec. offerings + economic impact

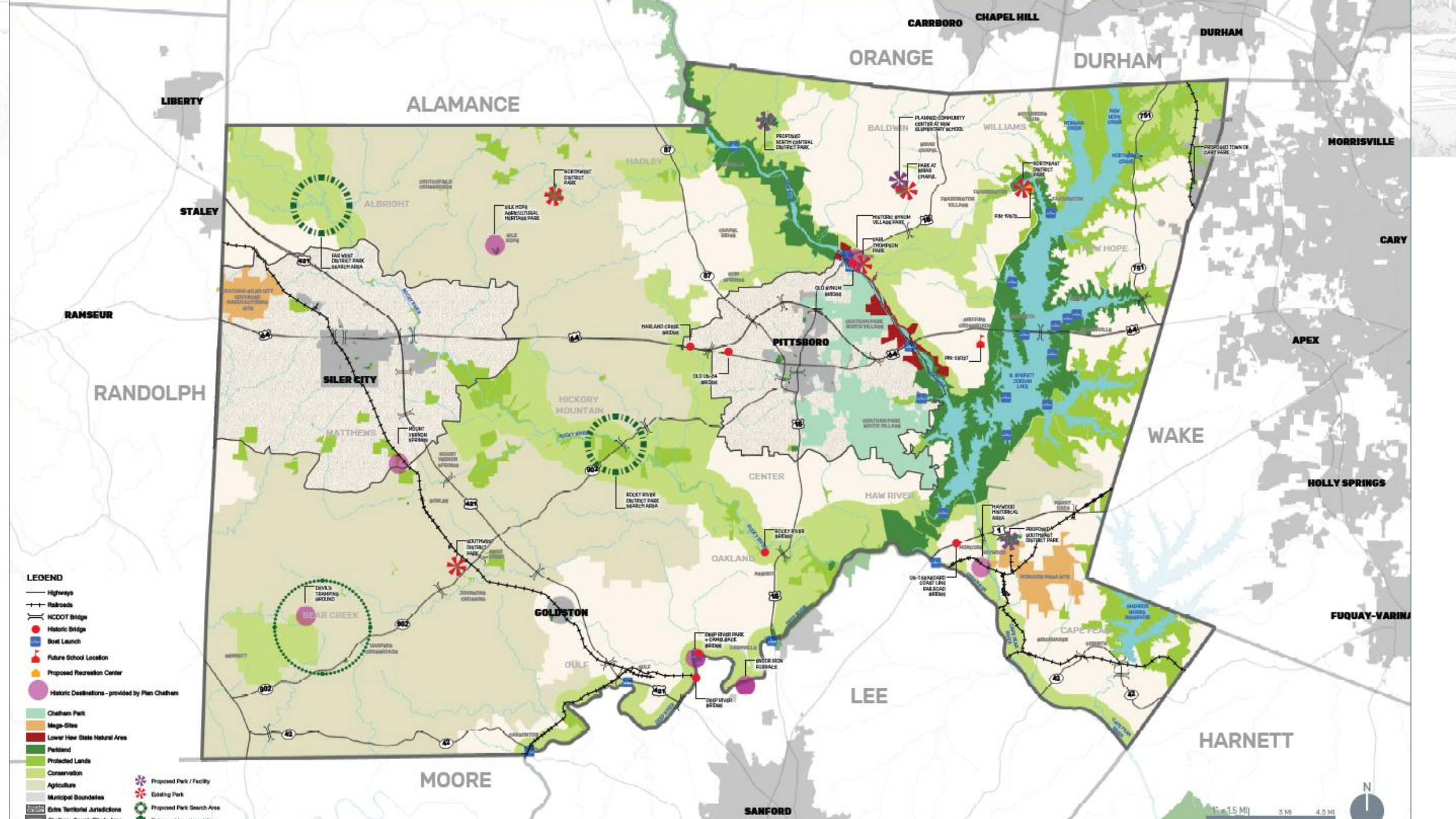
5. Enhance access to outdoor recreation activities to generate economic development opportunities

- a) Enhance River Access for the public and private outfitters
- b) Develop parks and trails to encourage rural tourism and promote businesses connecting with outdoor recreation.

High demand for paddling, hiking, and greenway trails

6. Create a regional trail network to connect people to places they want to go

- a) Implement trail network master plan depicting an addition of 85.3 total miles (paved, natural surface and loop fitness trails)



- LEGEND**
- Highways
  - Railroads
  - NCDOT Bridge
  - Historic Bridge
  - Boat Launch
  - Future School Location
  - Proposed Recreation Center
  - Historic Destinations - provided by Plan Chatham
  - Chatham Park
  - Mega-Site
  - Lower Haze State Natural Area
  - Pastland
  - Protected Lands
  - Conservation
  - Agriculture
  - Municipal Boundaries
  - Extra Territorial Jurisdictions
  - Chatham County Study Area
  - Proposed Park / Facility
  - Existing Park
  - Proposed Park Search Area
  - Enhanced Investment Area

1" = 1.5 MI  
 3 MI 4.0 MI  
 0.5 MI





# GREENWAYS + BLUEWAYS > CHATHAM COUNTY



## > TRAIL BENEFITS

- Enhance health and wellbeing
- Generate positive environmental impacts
- Catalyze economic impact
- Provide alternate forms of transportation
- Enhance cultural awareness
- Contribute to community aesthetics

## > TRAIL TYPOLOGIES

- Greenways
- Blueways
- Side paths
- Stream corridor / natural surface trails
- Walking loop trails (within parks)
- Equestrian Trails

## > HOW WOULD YOU LIKE TO USE GREENWAYS + BLUEWAYS

- Paddle
- Hike
- Walk
- Bike
- Ride Horses

## > WHY WOULD YOU USE GREENWAYS + BLUEWAYS

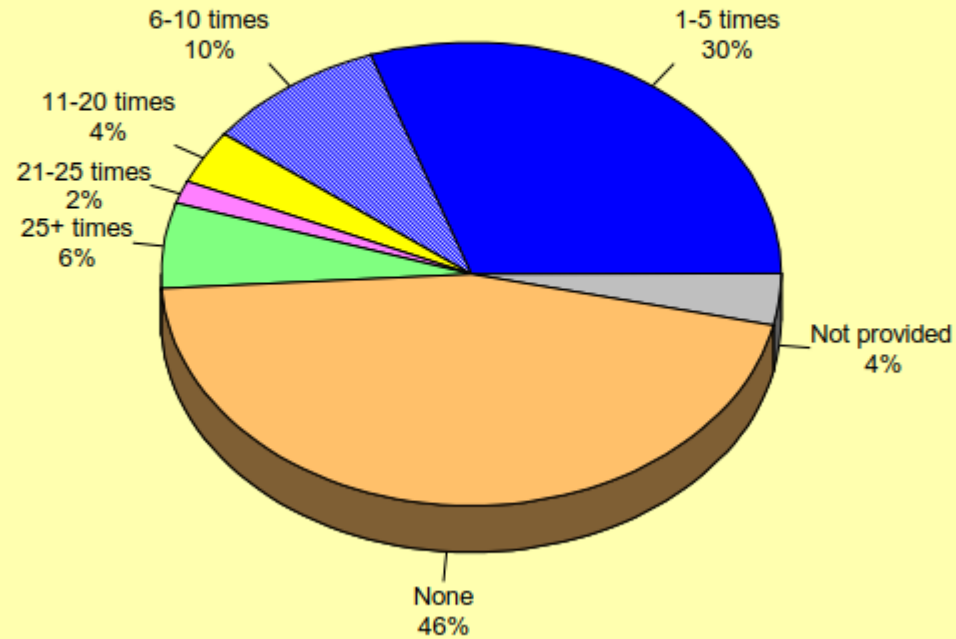
- Connect with nature
- Spend time with family
- Improve health and fitness
- Show visitors around
- Part of daily routine
- Walk a pet
- Relieve stress
- Ride horses



# SCIENTIFIC SURVEY > CHATHAM COUNTY

**Q19. In the past 12 months, approximately how many times have you or members of your household visited any greenway?**

by percentage of households



Source: ETC Institute (2018)

**Q20. How often do you or other members of your household WANT to use greenways?**

by percentage of households



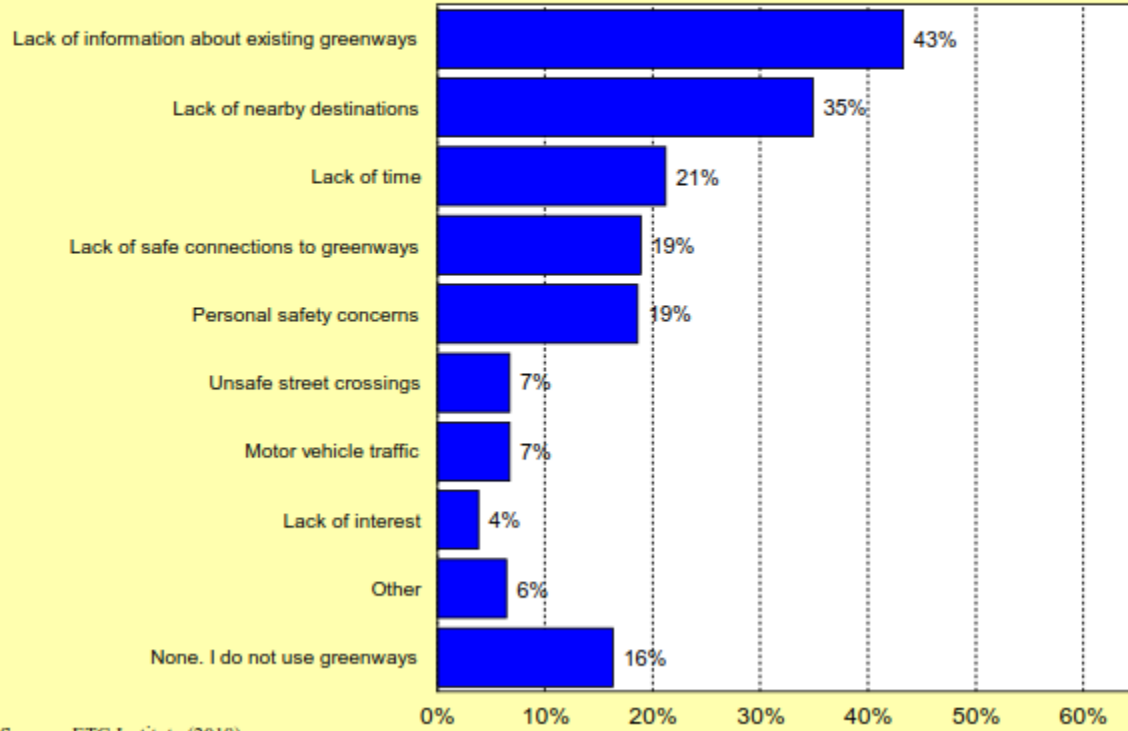
Source: ETC Institute (2018)



# SCIENTIFIC SURVEY > CHATHAM COUNTY

## Q21. Reasons That Discourage Greenway Use For Respondent Households

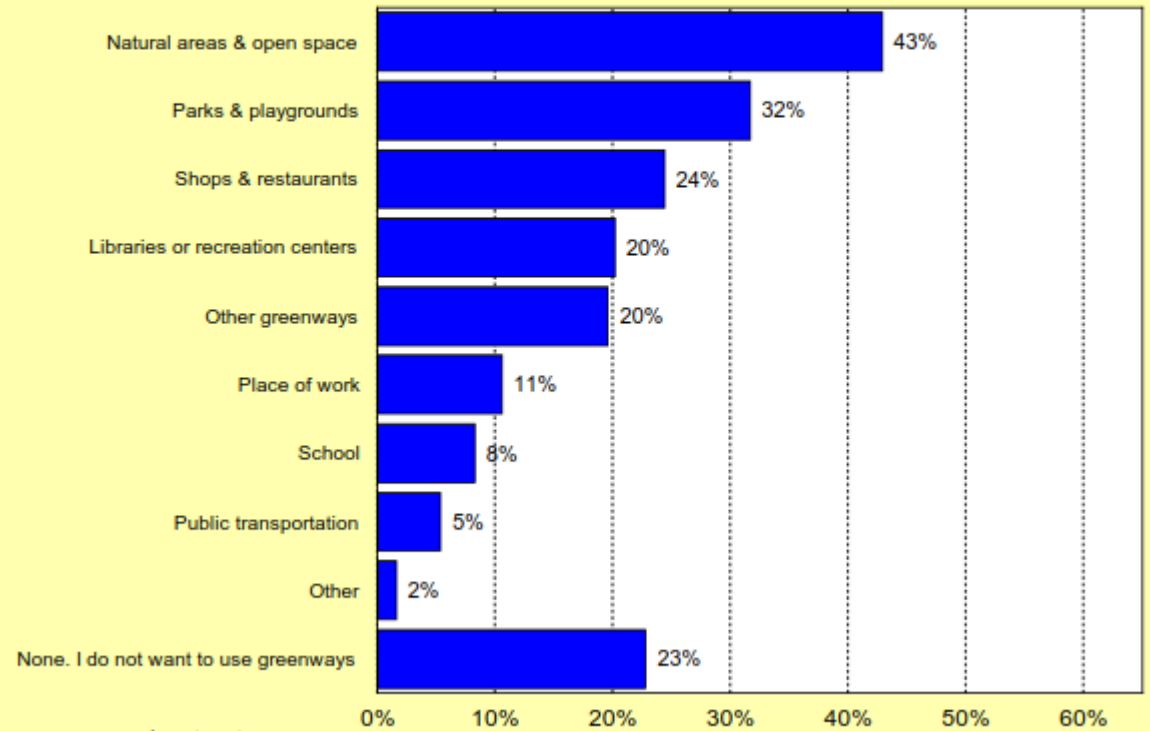
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

## Q22. Destinations Respondent Households Would Most Like to Get to by Greenway

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)



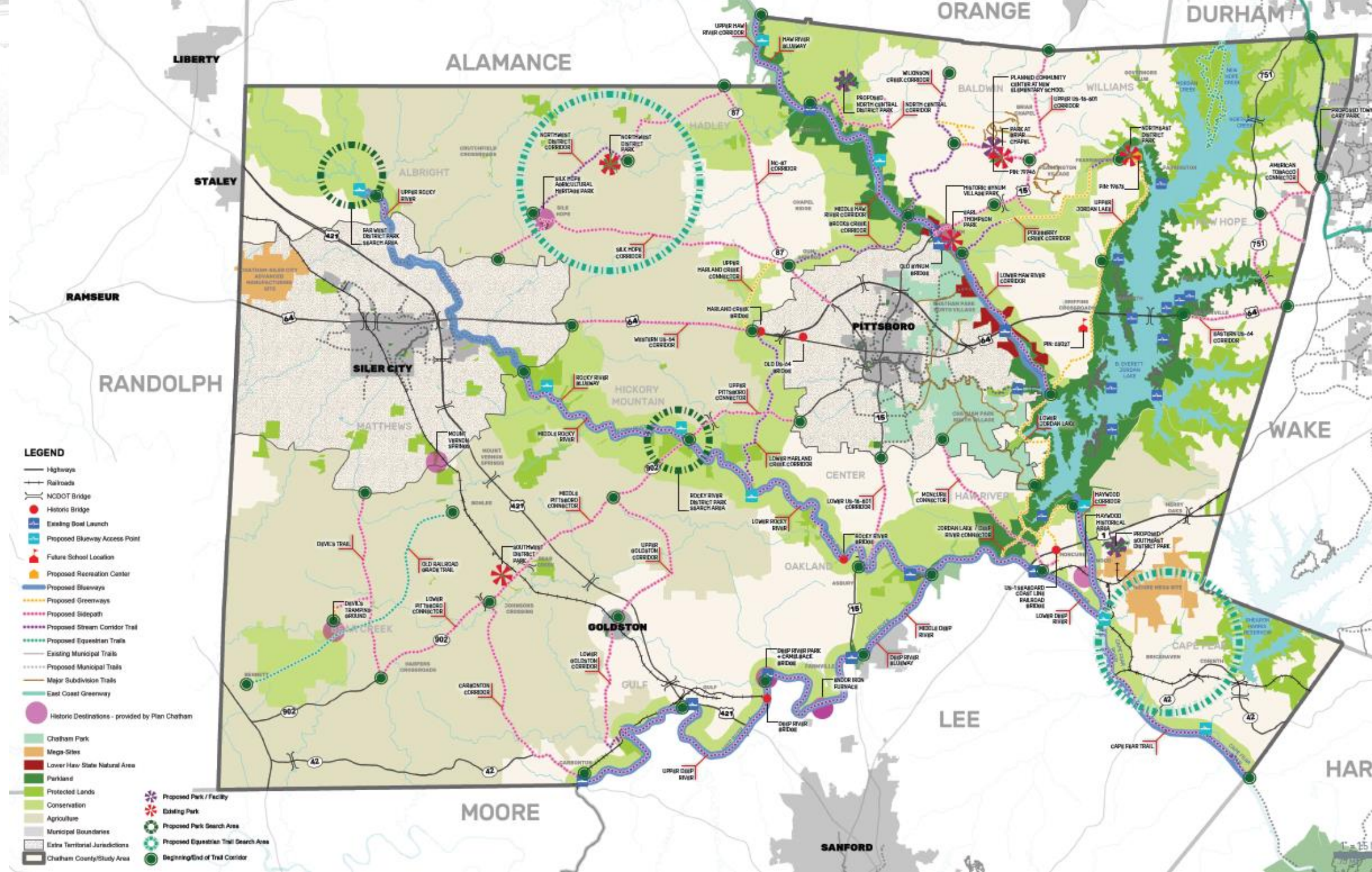
# GREENWAYS + BLUEWAYS > CHATHAM COUNTY

## TRAIL LEVEL OF SERVICE

TRAILS (in miles)	Current TOTAL offering	Current LOS per 1,000 residents	Recommended LOS*	Needed to meet 2018 LOS	Needed to meet 2028 LOS
Paved Greenway / Side Path	4.6	0.06	0.4	25.5	32.2
Natural Surface / Stream Corridor	1.3	0.02	0.5	36.4	44.7
Loop Fitness Trail	0.8	0.01	0.1	6.7	8.4
<b>TOTAL</b>	<b>6.7</b>	<b>0.09</b>	<b>1</b>	<b>68.7</b>	<b>85.3</b>

\*Recommended LOS is determined from national standards, benchmarking medians, industry best practice, community input, recreation trends and local conditions.





**LEGEND**

- Highways
- Railroads
- NCDOT Bridge
- Historic Bridge
- Existing Boat Launch
- Proposed Blueway Access Point
- Future School Location
- Proposed Recreation Center
- Proposed Blueways
- Proposed Greenways
- Proposed Sidewalk
- Proposed Stream Corridor Trail
- Proposed Equestrian Trails
- Existing Municipal Trails
- Proposed Municipal Trails
- Major Subdivision Trails
- East Coast Greenway
- Historic Destinations - provided by Plan Chatham
- Chatham Park
- Mega-Sites
- Lower Haw State Natural Area
- Parkland
- Protected Lands
- Conservation
- Agriculture
- Municipal Boundaries
- Extra Territorial Jurisdictions
- Chatham County/Study Area
- Proposed Park / Facility
- Existing Park
- Proposed Park Search Area
- Proposed Equestrian Trail Search Area
- Beginning/End of Trail Corridor



# GREENWAYS + BLUEWAYS > CHATHAM COUNTY

## GREENWAYS, BLUEWAYS + TRAILS VISION

- > To develop a network of greenways, multi-use paths, and stream corridors to preserve natural resources, provide recreation opportunities, bolster economic development and connect people and places.





# HEALTH + WELLNESS > CHATHAM COUNTY

- > Integrating health considerations into the plan
- > Focus group and collaboration with Chatham health Alliance
- > Questions included in statistically valid survey
- > Health component to vision, mission, goals and objectives





# HEALTH + WELLNESS > CHATHAM COUNTY



## > Top County Health Priorities

- Access to healthcare
- Poverty
- Access to mental health services
- Affordable housing
- Hunger / food insecurity
- Obesity
- Domestic + sexual violence
- Depression / anxiety
- Physical inactivity
- Transportation

## > Health Equity

- > Geographic
- > Financial
- > Access

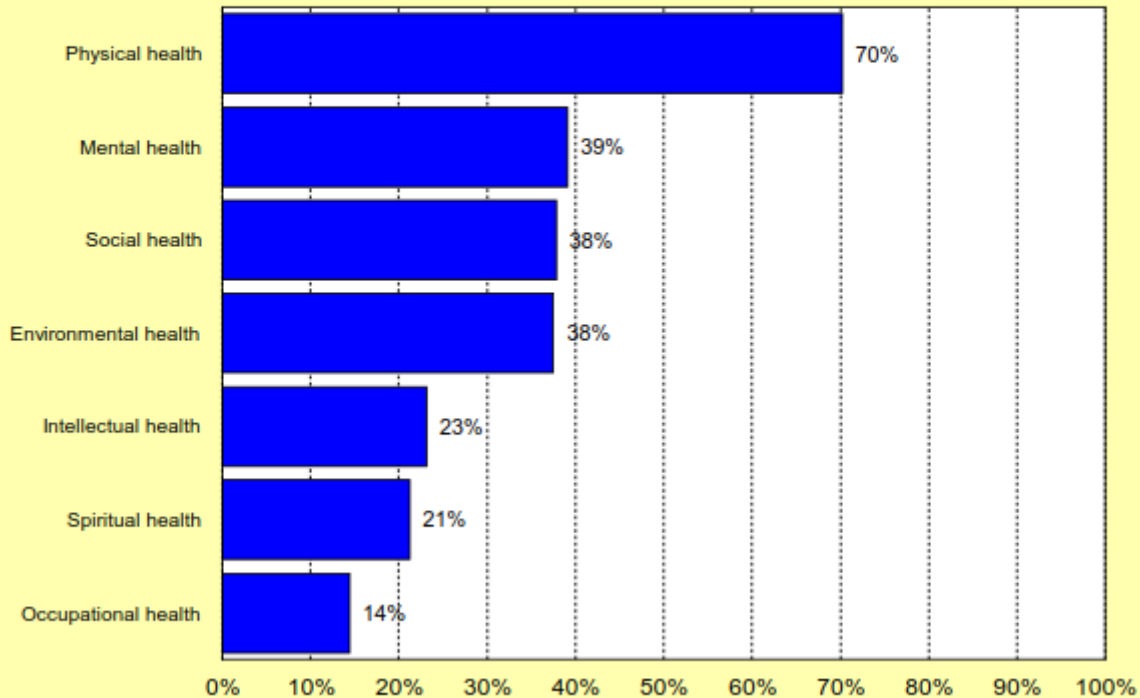


# HEALTH + WELLNESS > CHATHAM COUNTY

Respondents want to use parks and recreation resources to improve or maintain elements of their health.

## Q17. Elements of Health & Wellness Respondents Desire to Meet Their Needs Using Chatham County's Parks, Facilities, & Programs

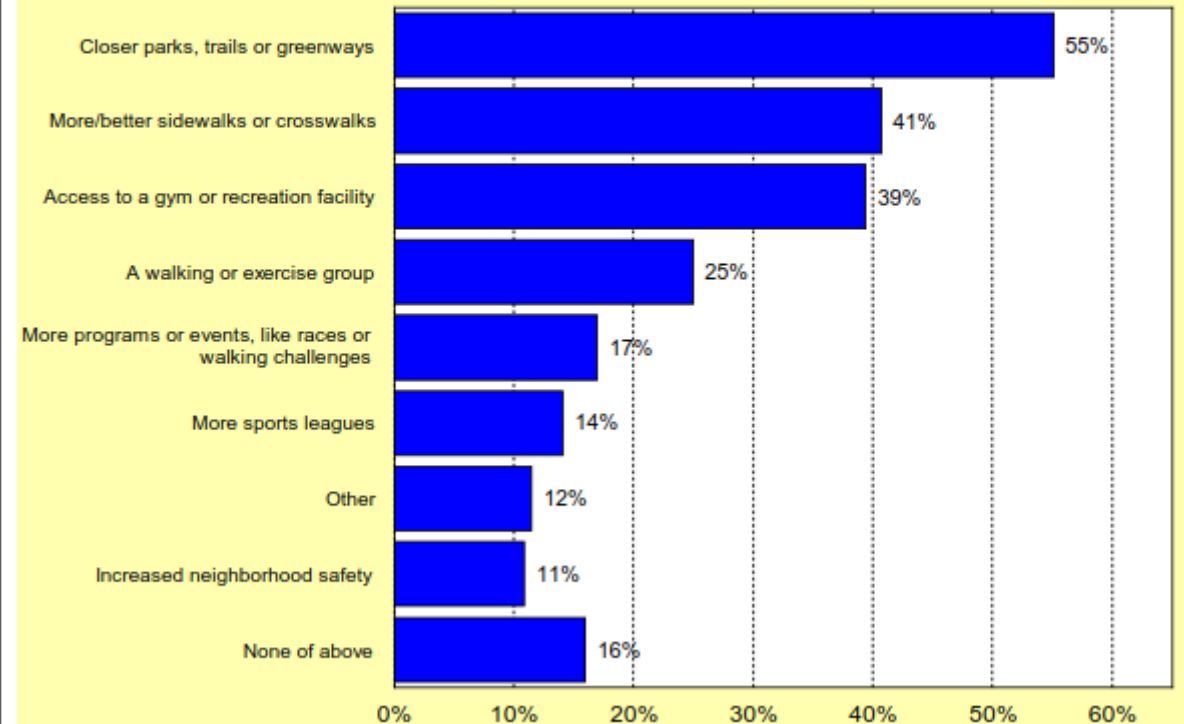
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

## Q18. Various Items That Would Help Respondents Be More Physically Active

by percentage of respondents (multiple choices could be made)



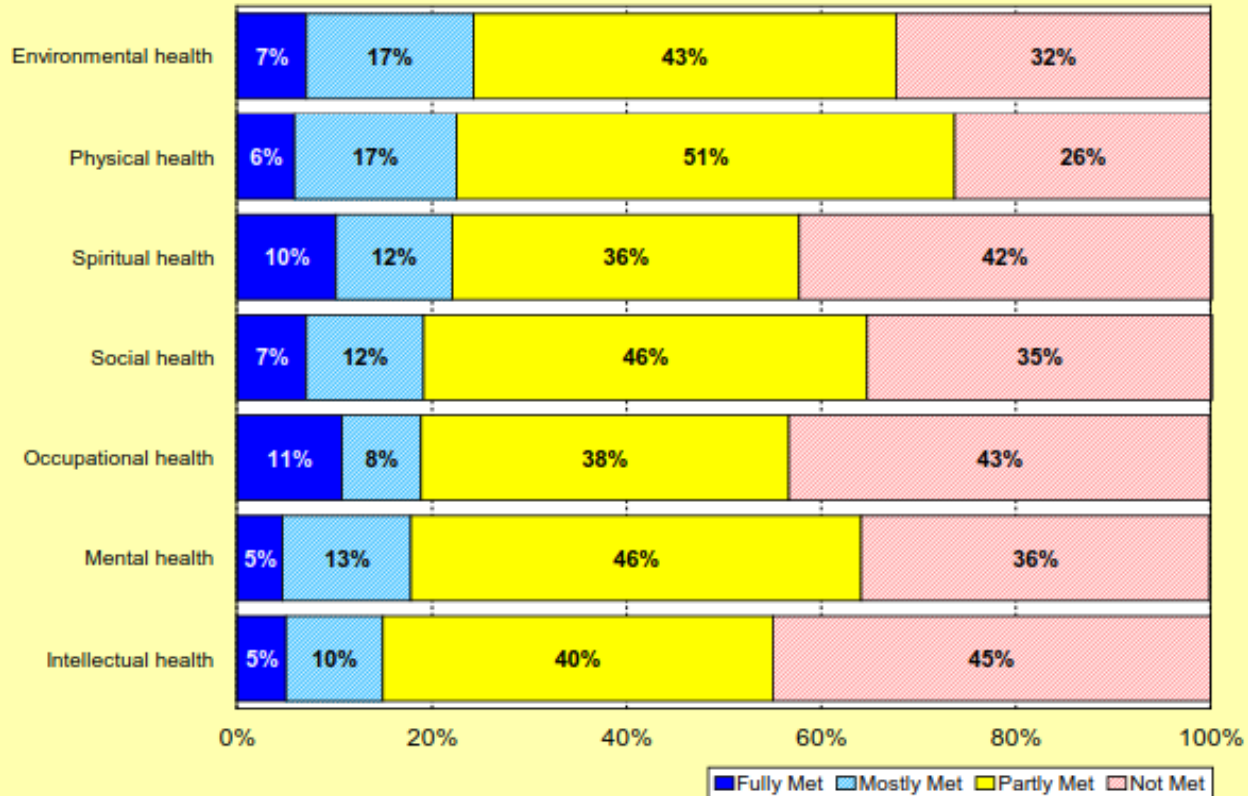
Source: ETC Institute (2018)



# HEALTH + WELLNESS > CHATHAM COUNTY

## Q17. How Well Various Elements of Health & Wellness Desires Are Being Met

by percentage of respondents



Source: ETC Institute (2018)





# HEALTH + WELLNESS > CHATHAM COUNTY

## HEALTH + WELLNESS VISION

- > Improve health equity through the prioritization of park and greenway planning and construction of recreation amenities that result in improved health outcomes related to physical activity, mental health, healthy eating, social connection / cohesion and tobacco use.





# HEALTH + WELLNESS ASSESSMENT > CHATHAM COUNTY

## PARKS PLANNING FOR A HEALTHIER COMMUNITY + IMPROVE HEALTH EQUITY

PARK PLANNING PHASE	CRITERIA	PERFORMANCE MEASURE
Planning	Proximity	<ul style="list-style-type: none"> <li>• % population within ½ mile of a park or shared use recreation area</li> </ul>
	Walking access	<ul style="list-style-type: none"> <li>• % of population with a less than ½ mile walkable route to park (or shared use recreation area) or trail entrance</li> </ul>
	Park connectivity	<ul style="list-style-type: none"> <li>• Ratio of the number of people with less than a half-mile walk route to a public park or trail entrance to the number of people living within a half mile of that specific park or trail corridor boundary.</li> </ul>
	Park acreage	<ul style="list-style-type: none"> <li>• Total land area designated as public parks or trails in a given range ('park deserts', unequal distribution)</li> </ul>
	Financial Investment	<ul style="list-style-type: none"> <li>• Investment per park user</li> <li>• Investment per park acre at each park across the system</li> <li>• Investment per resident within ½ mile of park</li> <li>• Ratio of reinvestment (how much invested in park/total cost to replace all existing park assets)</li> <li>• Investment strategy that includes consideration of community characteristics and site-specific characteristics</li> </ul>
Inclusion	<ul style="list-style-type: none"> <li>• Assessment of community context (demographics, community health, inequality, and assets) informs overall priorities and strategies for inclusion</li> <li>• # of community members from underrepresented social groups actively engaged in the planning process</li> <li>• Proportion of decisions made with stakeholder input</li> <li>• Level of impact of stakeholder involvement</li> </ul>	





# HEALTH + WELLNESS ASSESSMENT > CHATHAM COUNTY

PARK PLANNING PHASE	CRITERIA	PERFORMANCE MEASURE
Design	Safety	<ul style="list-style-type: none"> <li>• Presence of way-finding signage clarity of park layout</li> <li>• Extent Crime Prevention through Environmental Design Guidelines are followed</li> <li>• Hierarchy of lighting types and clear sight lines incorporated into design</li> </ul>
	Access	<ul style="list-style-type: none"> <li>• Presence of ADA required features</li> <li>• # of entry points and walkable routes to the park</li> <li>• # of connections to nearby neighborhoods, trails, and primary destinations</li> <li>• # of Visible entrance and wayfinding signs</li> </ul>
	Physical Activity	<ul style="list-style-type: none"> <li>• # of leisure, moderate, and vigorous physical activity areas</li> <li>• # of park elements for different age groups and populations</li> </ul>
	Healthy Eating	<ul style="list-style-type: none"> <li>• # of acres dedicated to edible landscapes</li> </ul>
	Social Cohesion	<ul style="list-style-type: none"> <li>• # of park elements that encourage social interaction (formal and informal)</li> </ul>
	Inclusion	<ul style="list-style-type: none"> <li>• Proportion of design decisions that are made with stakeholder input (i.e. local community members, underrepresented/excluded social groups)</li> <li>• # of cultural, locally sourced, and natural heritage features incorporated into park design</li> </ul>



# HEALTH + WELLNESS ASSESSMENT > CHATHAM COUNTY

PARK PLANNING PHASE	CRITERIA	PERFORMANCE MEASURE
Programming	Safety	<ul style="list-style-type: none"> <li>Percentage of instructors to achieve CPR and other safety-oriented certifications</li> </ul>
	Access	<ul style="list-style-type: none"> <li>Provisions for public or department provided transportation</li> </ul>
	Physical Activity	<ul style="list-style-type: none"> <li>Percent or number of programs that require leisure, moderate and vigorous physical activity</li> </ul>
	Healthy Eating	<ul style="list-style-type: none"> <li>percent or number of programs focused on healthy food options, agriculture and cooking</li> </ul>
	Inclusion	<ul style="list-style-type: none"> <li>Number of instructors with inclusivity training</li> <li>Percentage of registrants from underrepresented / excluded social groups</li> <li>Equitable geographic distribution of program registrants</li> <li>Percentage / number of registrants with disability</li> </ul>
	Social Cohesion	<ul style="list-style-type: none"> <li>number of programs that promote social interaction</li> <li>Number of annual community events</li> </ul>



# PROGRAMMING > CHATHAM COUNTY



## Core Program Areas

- > Youth athletics
- > Adult athletics
- > Instructional programs
- > Camps
- > Community programs

Recommendation to introduce new programs in accordance with needs identified through public input and the statistically valid survey.



# PROGRAMMING > CHATHAM COUNTY

## PROGRAM CLASSIFICATION

Essential services

- **Department must provide this service.** Service is expected and supported, is a sound investment of public funds, has broad public support and benefit, will result in a negative impact if not offered, is part of the mission, requires high to complete subsidy.

Important services

- **Department should provide this service if it expands and enhances core services.** Service is broadly supported and used, has conditional public support, has an economic / social / environmental benefit to the community, has community importance, requires moderate subsidy.

Value-added Services

- **Department may provide this service with additional resources.** Service adds value to the community, supports essential and important services, has community support, generates income, has individual benefit, can be supported by user fees, enhances community, requires little to no subsidy.

Current Program Distribution	Best Practice Distribution	Cost Recovery Best Practice
13%	25%	0-50%
73%	50%	50-75%
13%	25%	75-100%



# PROGRAMMING > CHATHAM COUNTY

## PROGRAM LIFECYCLE ANALYSIS – Current and best practice distribution

Lifecycle Stage	Description	Actual program distribution		Best practice distribution
Introduction	New program; modest participation	35%	53%	50% - 60%
Take-off	Rapid participation growth	6%		
Growth	Moderate, but consistent participation growth	12%		
Mature	Slow participation growth	41%	41%	40%
Saturated	Minimal to no participation growth; extreme competition	6%	6%	0% - 10%
Decline	Declining participation	0%		



# PROGRAMMING > CHATHAM COUNTY

Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Youth Athletics	Secondary	Primary	Primary	Secondary	-	-
Adult Athletics	-	-	-	Primary	-	-
Instructional Programs	Primary	Primary	Primary	Primary	Primary	Primary
Camps	-	Primary	Primary + Secondary	-	-	-
Community Programming	Primary	Primary	Primary + Secondary	Primary + Secondary	Primary + Secondary	Primary + Secondary

 Primary only

 Secondary only

 Both primary + secondary



# UNDERSTANDING THE FULL COST OF SERVICE





# PROGRAMMING > CHATHAM COUNTY

## PROGRAMMING COST RECOVERY

Program areas	Best practice cost recovery
Youth Athletics	50-100%
Adult Athletics	75-100%
Instructional Programs	75-100%
Camps	50-100%
Community Programming	0-50%







## PROGRAMMING STANDARDS

### > Customer Satisfaction Surveys

- Post-program
  - **In-park**
  - **Pre-program**
  - Recurring user
  - **Lost customer**
  - Non-customer
  - Focus groups
  - Statistically valid survey
- 
- Indicates currently performing
  - **Indicates best practice recommendations**

### > Tracking

- Total participants
- Participant-to-staff ratios
- Customer satisfaction
- Program cancellation rates
- **Customer retention rates**

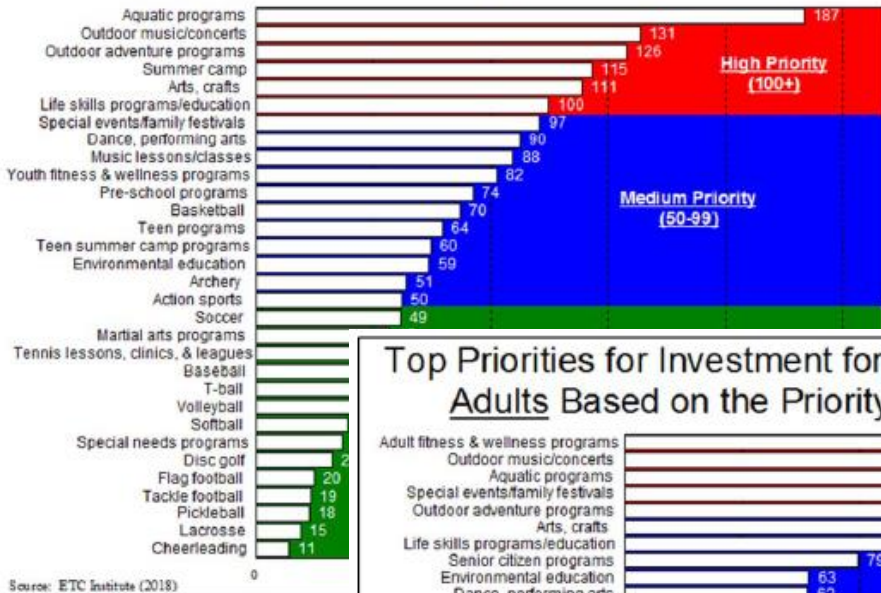
### > Quality Management

- Update policies and procedures regularly and consistently
- Train staff on basic life safety
- Instructor audits
- Lesson plan and curriculums
- Customer service training
- Complete performance reviews for all full-time
- **Performance reviews for seasonal staff**
- **Provide marketing training**
- **Continuing education**

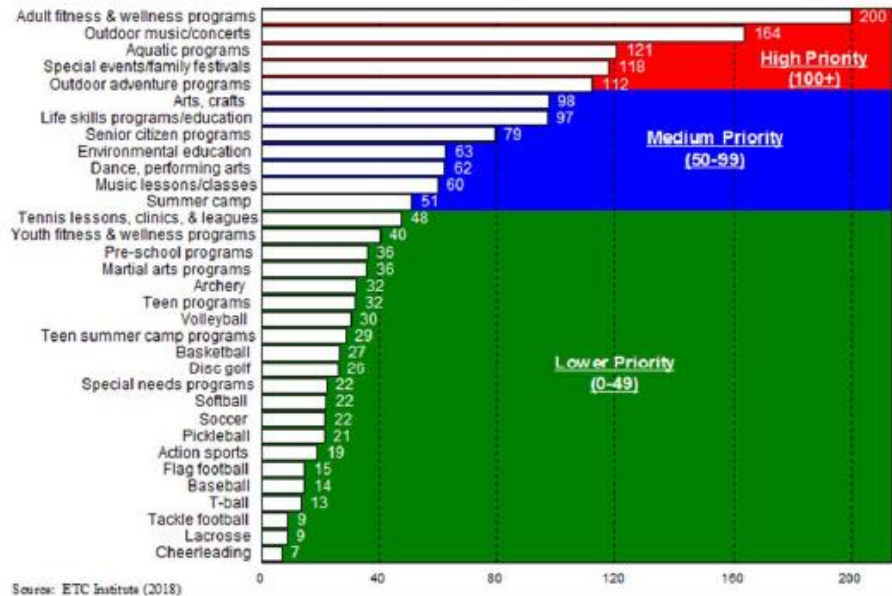


# PROGRAMMING > CHATHAM COUNTY

Top Priorities for Investment for Recreation Programs - Youth Based on the Priority Investment Rating



Top Priorities for Investment for Recreation Programs - Adults Based on the Priority Investment Rating



## Programming Summary of Findings

### > FINDINGS

- Preschool through adult age segments are well served and seniors are the least served age segment
- Very good Program Lifecycle Distribution,
- Classification distribution is not a concern – especially the first time, this will evolve
- Youth programs and adult programs are 50 and 80 percent cost recovery, respectively)
- Two Pricing Strategies used, Cost Recovery and Residency, and room for growth
- Priority Investment Rating for youth and adult programming, when developing new programs



## PROGRAMMING VISION

- > To establish a set of standards that empower staff through best practices to deliver existing recreation services in the most efficient and effective manner allowing staff to be responsive to additional needs of the community as it continues to grow.



## FINDINGS

Currently strong programmatic offerings, but needs for expanding programs for: fitness and wellness, outdoor music and concerts, outdoor adventure programs, arts and crafts

## PROGRAMMING GOALS + OBJECTIVES

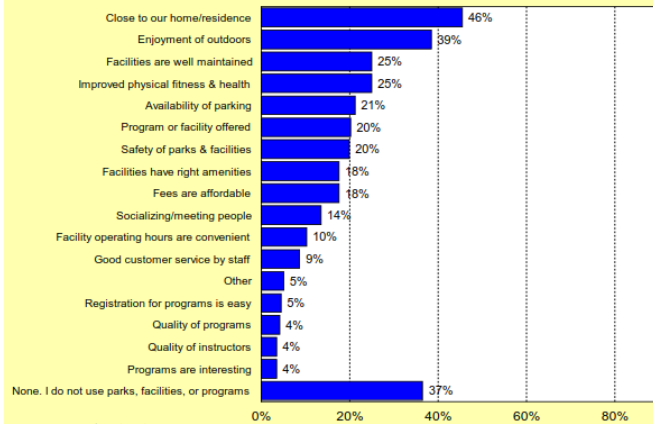
1. Continue to provide programs and events that meet the needs of the county while implementing new services, as resources allow
  - a) Implement program management principles ensuring consistent delivery of quality programs and events that include:
    - Cost Recovery Policy for the department + recreation programs
    - Program standards: customer satisfaction, participation tracking and quality management
    - Implement program development process to identify current market, program classification, sponsorship/partnership opportunities, cost recovery, age segment and marketing methods.
    - Use the cost of service model to understand costs of running programs and incorporate into program development process.
    - Develop miniature business plans for each core program area
    - Annually update similar provider list to limit duplication of services and identify markets where the County can thrive.



# PROGRAMMING > CHATHAM COUNTY

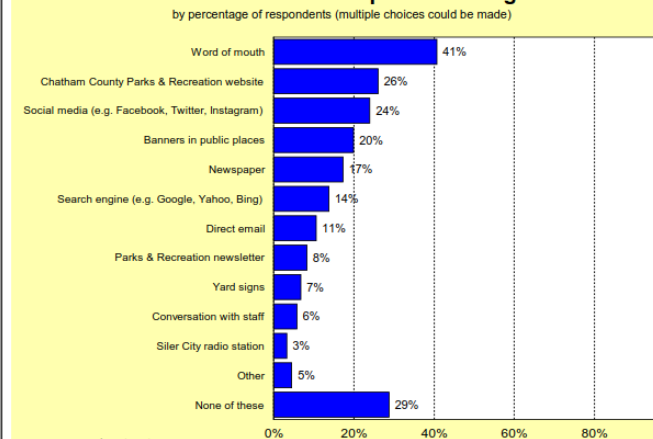
## FINDINGS

**Q4. Reasons Households Use the Parks, Facilities, & Programs Offered by the Chatham County Parks & Recreation Department**  
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

**Q3. Ways Respondents Learn About Chatham County Parks and Recreation Department Programs**  
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2018)

## PROGRAMMING GOALS + OBJECTIVES

b) Continue to align program offerings with community needs and priorities.

- Track national and regional trends for programs and services
- Annually track the lifecycle of all programs
- Continue to monitor demographics of the County as it grows to ensure that needs of the 55+ age segment are being met
- Introduce new youth programs in key areas including outdoor adventure, music concerts, life skills and aquatic programs.
- Continue to track “No Go” programs and analyze the amount of resources and challenges that may have impacted reasons behind cancellation.
- Using survey results, develop messaging and determine best marketing method to use
- Begin planning new programs for the community center in 2020 so they are ready to go once the facility is open
- Enhance existing and develop new partnerships with other service providers to offer new programs and events



# PROGRAMMING > CHATHAM COUNTY

## FINDINGS

Currently strong programmatic offerings, but needs for expanding programs for: fitness and wellness, outdoor music and concerts, outdoor adventure programs, arts and crafts

## PROGRAMMING GOALS + OBJECTIVES

- c) Develop and enhance volunteer policy, partnership policy, and management to desired outcomes.
- Continue to enhance existing and develop new facility partnerships with other service providers for facility use.
  - Conduct a capacity demand study for existing facilities used to identify gaps and opportunities to increase offerings.
  - Develop a program and facilities database highlighting partnerships, sponsorships, and agreements for services
  - Use partnership and volunteer best practices to enhance relationships.
  - Revisit existing agreements for facility use to improve terms
  - Plan and promote existing volunteer opportunities and ID additional needs
  - Track volunteers, special skills, hours worked and calculate budget savings.
  - Ensure all partnerships are fair and equitable
  - Potential partners include: Cooperative Extension, Safe Kids, local law enforcement, Arts Council, Council on aging



# PROGRAMMING > CHATHAM COUNTY

## FINDINGS

Demographics indicates ability to pay for programming, indicating opportunities to expand participation AND revenue

## PROGRAMMING GOALS + OBJECTIVES

2. Increase participation and revenues through a strategic approach to marketing services and cost recovery
  - a) Develop a strategic marketing plan for the County's parks, recreation, and events
    - Establish priority population segments to target for new program/service development and communication tactics.
    - Leverage relationships with partners to enhance marketing efforts through cross-promotion
    - Establish and regularly review performance measures for marketing; performance measures can be tracked through increased use of customer surveys as well as some web-based metrics.
    - Plan an open house for opening the community center and use the event to cross promote programs and events.





# PROGRAMMING > CHATHAM COUNTY

## FINDINGS

Demographics indicates ability to pay for programming, indicating opportunities to expand participation AND revenue

## PROGRAMMING GOALS + OBJECTIVES

- b) Develop a Pricing Policy to direct staff on appropriate pricing of existing and new programs
- Establish outcomes as part of the pricing policy that reinforce best practices identifying purpose, philosophy, performance measures, incorporating, establishing program budgets, define cost recovery goals, and pricing strategies.
  - Review and update pricing policy as needed
  - Review regularly performance measures for progress in implementing the pricing policy for reporting purposes.



# PROGRAMMING > CHATHAM COUNTY

## FINDINGS

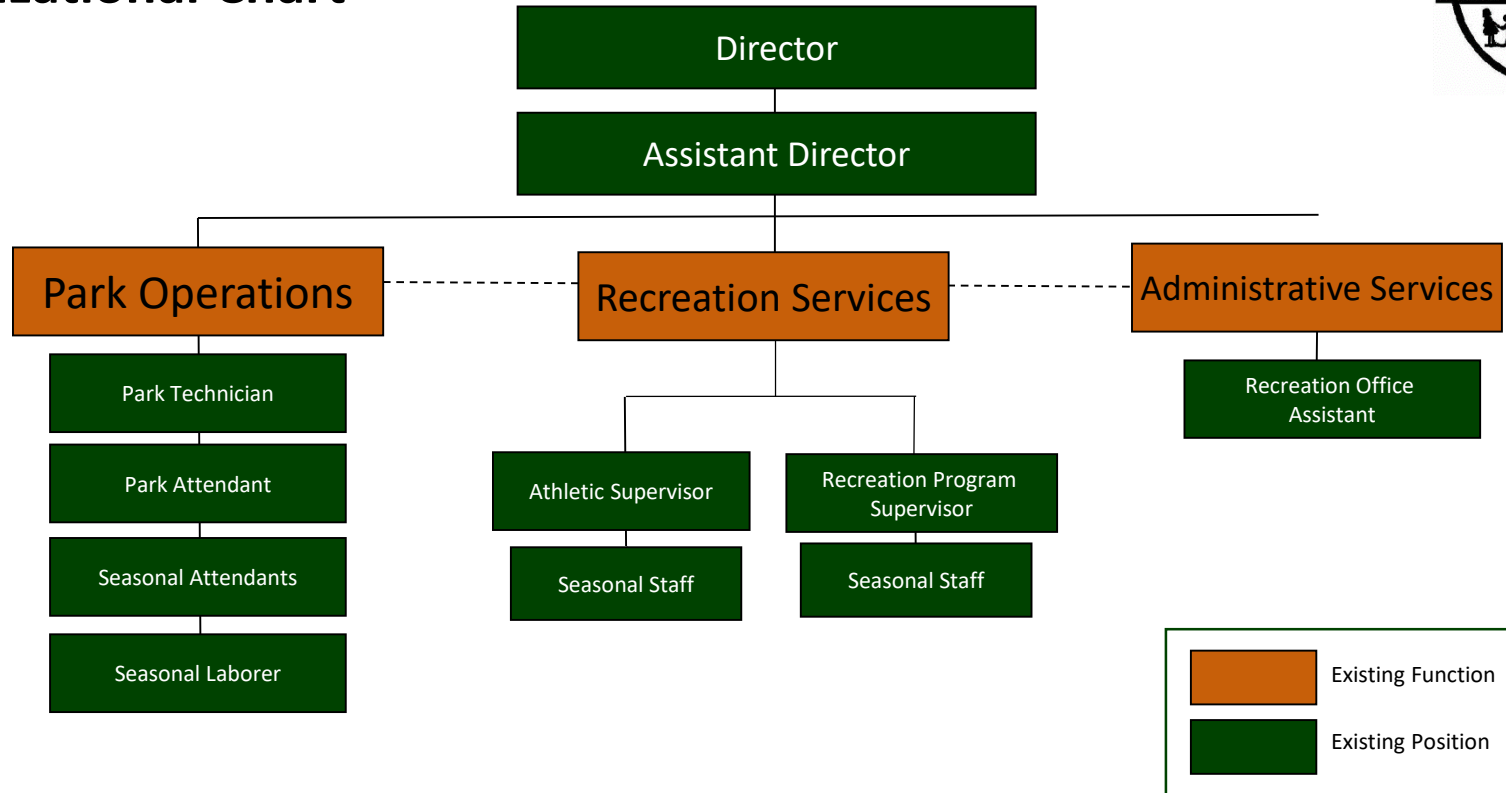
County currently has plans to expand facility offerings

## PROGRAMMING GOALS + OBJECTIVES

3. Prepare for the new community center at elementary school with standards, policy and staff
  - a) Establish standard operating procedures, hours of operation, emergency action plan, initial programming, and staffing levels for the new community center in 2020
    - Begin hiring process for new community center director position in 2019 and define roles and responsibilities
    - Enhance current maintenance standards and hours of operation to include the community center and any terms in the shared use agreement with the School District.
    - Ensure program standards are applied to programs within the community center.
    - Develop a mini business plan for the community center to include program plan, market analysis marketing methods, fees and charges, reporting, and target markets.

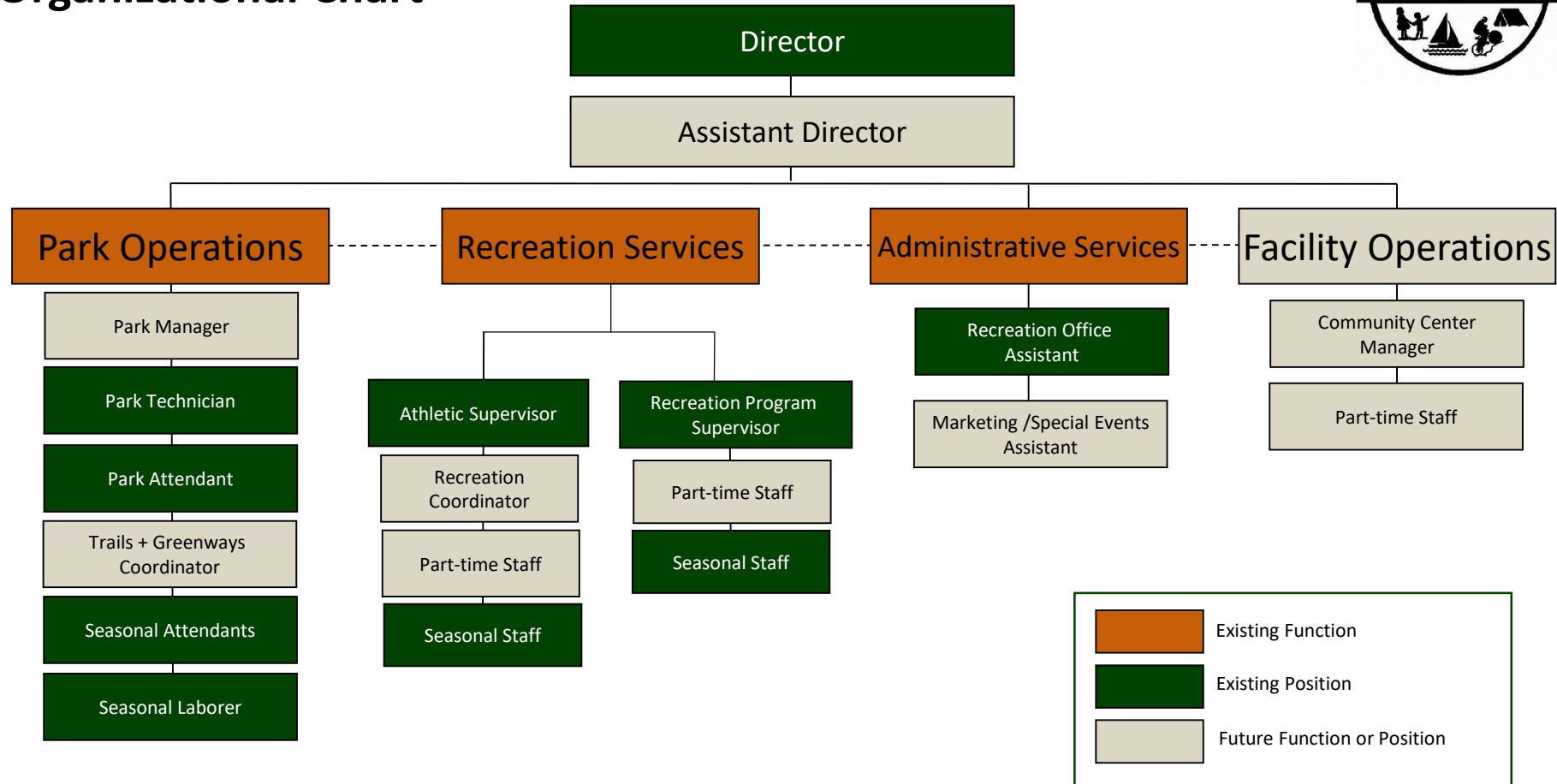


# Chatham County Parks and Recreation Department Organizational Chart



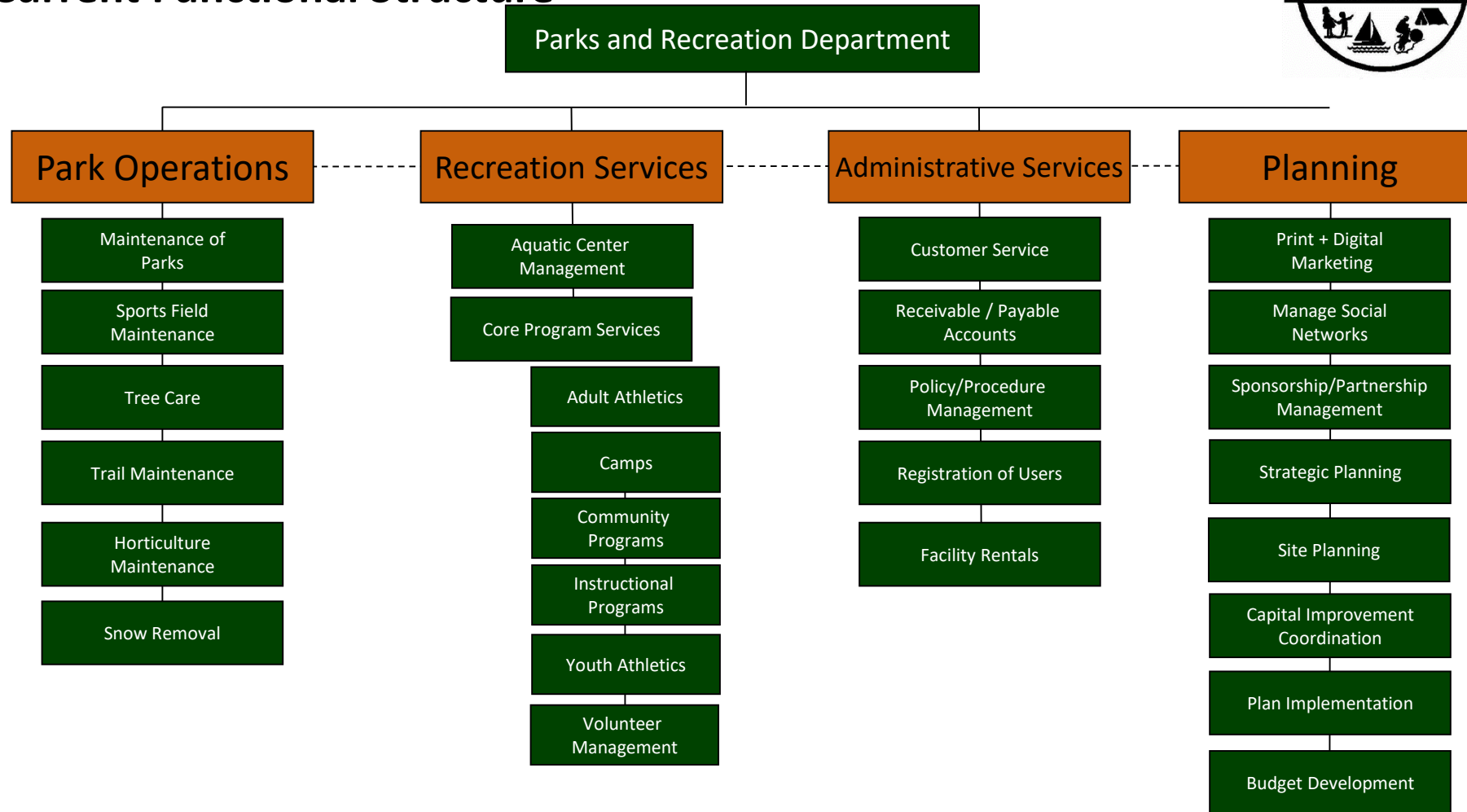


# Chatham County Parks and Recreation Department Organizational Chart



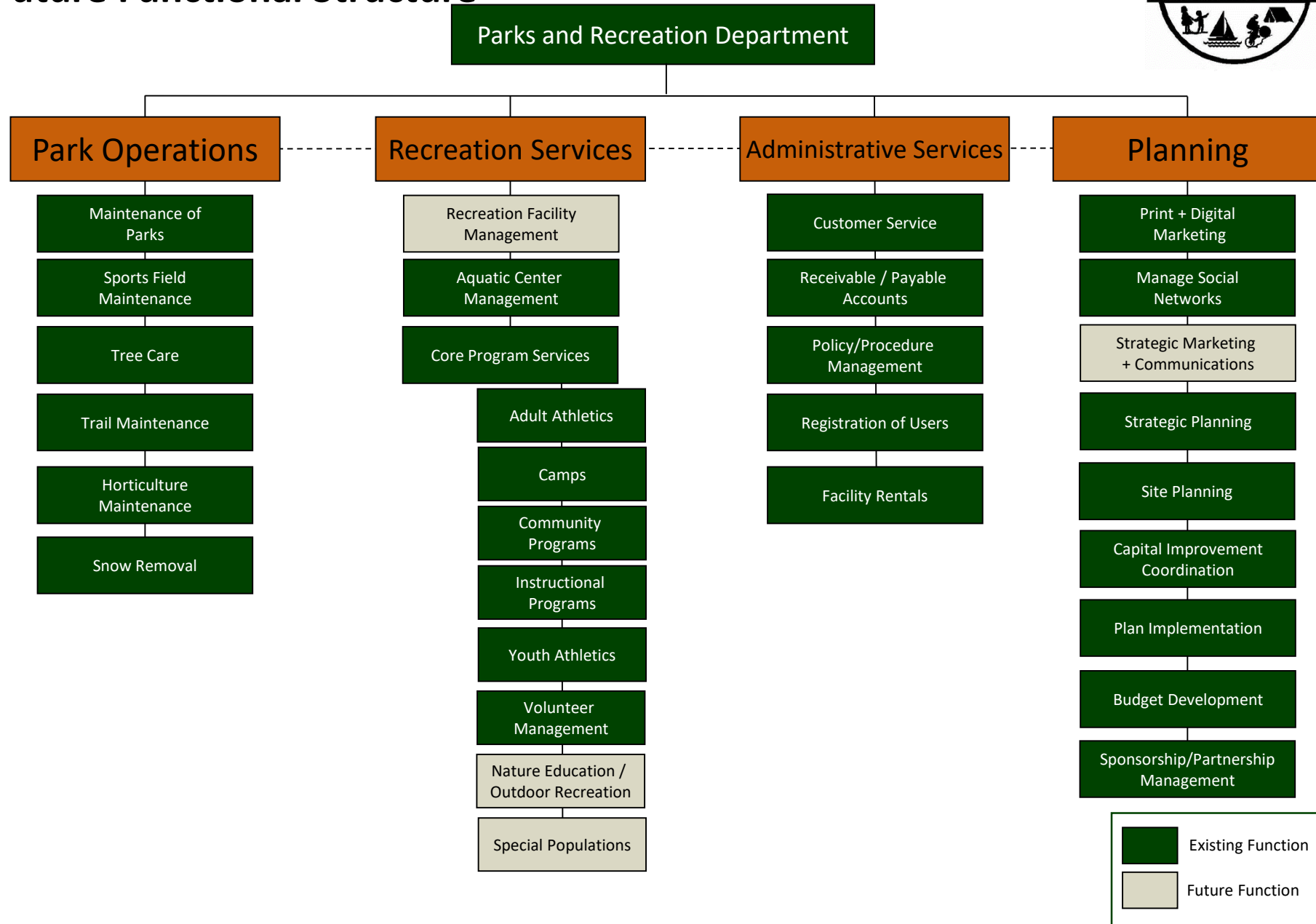


# Chatham County Parks and Recreation Department Current Functional Structure





# Chatham County Parks and Recreation Department Future Functional Structure





# STAFFING + OPERATIONS > CHATHAM COUNTY

## Operations + Staffing Summary of Findings



- > Staff are dedicated and genuinely care about quality delivery of services
- > County-wide policies and procedures are in place for all departments
- > Staffing level is lean, workloads are managed and additional staffing need exists
- > Community center coming on line in 2020
- > Professional Development is part of evaluation process, and more training opportunities and skill development should be sought out for employee growth
- > Marketing efforts could be enhanced to achieve greater awareness among the public and leadership



# STAFFING + OPERATIONS > CHATHAM COUNTY

## OPERATIONS + STAFFING VISION

- > To establish an adequately staffed Parks and Recreation Department with best practice policies to deliver quality services ensuring equitable delivery and long-term sustainability.





## FINDINGS

## STAFFING AND OPERATIONS GOALS + OBJECTIVES

Need to codify procedures to ensure department can scale as new facilities and programs are introduced

1. Continue to develop parks and recreation manual and best practices for efficient and effectiveness of operations
  - a) Develop and conduct training for staff on Department Manual, policies, operating procedures, and new standards as they are developed
    - Resume development of the Parks and Recreation Manual and include professional development, advancement opportunities, best practice policies outlined in Staffing and Operational Review, recreation standards, maintenance standards and reporting responsibilities.
    - Develop an onboarding process that is specific to the Parks and Recreation Department
    - Develop and train staff on a social media policy and marketing plan.
    - Amend existing maintenance standards to include new amenities, facilities and programs from implementing the Master Plan
    - Research and implement new technology to increase efficiency and effectiveness like social media scheduling software and a customer service app
    - Continue to regularly conduct interest surveys and every 2-3 years conduct a statistically valid survey to gain public perception and unmet needs



# STAFFING + OPERATIONS > CHATHAM COUNTY

## FINDINGS

## STAFFING AND OPERATIONS GOALS + OBJECTIVES

Need to codify procedures to ensure department can scale as new facilities and programs are introduced

- b) Position the Department to deliver quality services with enhanced marketing and technology.
- Consider development of a new logo for the Department that compliments the County's color pallet
  - Define roles and responsibilities of each position, as it pertains to marketing, to ensure each position delivers on expected outcomes
  - Staff should report on progress of recreation programs and parks, at least monthly. Train staff on the process and due dates.
  - Research social media scheduling software



# STAFFING + OPERATIONS > CHATHAM COUNTY

## FINDINGS

## STAFFING AND OPERATIONS GOALS + OBJECTIVES

Need for professional development for existing staff

2. Enhance training and technology for staff to increase skills, leadership and employee growth through professional development

- a) Develop a succession plan to identify skills needed for each position and identify training for staff to develop into positions
- b) Employ the most up-to-date technology to improve operational efficiencies
  - Consider offering stipend for use of personal technology
  - Train staff on all existing applications
  - Consider using social media post scheduling software and customer service applications



# STAFFING + OPERATIONS > CHATHAM COUNTY

## FINDINGS

## STAFFING AND OPERATIONS GOALS + OBJECTIVES

Need for professional development for existing staff

- c) Continue seek out professional development for staff to help the department fill gaps.
- Use the succession plan to integrate with the County's evaluation process and professional development component
  - Seek out and register staff for NRPA Schools including Directors School, Maintenance Management School, Event Management School, Supervisor Management School, and Revenue School.
  - Train staff on analyzing cause and effect derived from key performance indicators
  - Train staff on marketing processes and what role each person has in the process to ensure efficiency
  - Incentivize staff to seek certifications (CPRP and CPSI) with a scheduled pay increase
  - Seek out business management training outside of parks and recreation to fill gaps that cannot be found at NCRPA or NRPA conferences/schools



# STAFFING + OPERATIONS > CHATHAM COUNTY

## FINDINGS

## STAFFING AND OPERATIONS GOALS + OBJECTIVES

Need to fill staff roles for future community center

3. Prepare the organizational structure to meet existing and future demand

- a) Identify funding for recommendations from the staffing and operational review.
  - Develop a five-year personnel plan identifying positions needed, year needed, and total annual cost of employment including salary, taxes, benefits, technology and equipment.
  - Secure approval and funding of staffing increases based on Workload, Standards and Community Center coming on line in 2020.
  - Increase maintenance staff to address the unmet needs identified in the survey results (Park manager, Trails and Greenways Coordinator)



# STAFFING + OPERATIONS > CHATHAM COUNTY

## FINDINGS

## STAFFING AND OPERATIONS GOALS + OBJECTIVES

Need to fill staff roles for future community center

- Consider hiring and secure funding a Recreation Coordinator to assist with implementation of sports and programs
- Consider hiring a marketing/Special Event Assistant to coordinate marketing and special event logistics.
- Explore increased seasonal staff where gaps exist.
- Secure funding for assistance in tactics where all aspects cannot be done inhouse.



# QUESTIONS > CHATHAM COUNTY

