



CITY OF
DURHAM

Parks and Recreation

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Overview

- COVID Response
 - Challenges and Successes
- DPR Phased Reopening Plan
- Budget Highlights
 - Operational Impacts – COVID
 - Resource Allocation Table

Challenges

COVID Response

Early Challenges

- Transitioning Staff to Telecommuting and Furloughing Part-time Staff
- Program & Rental Cancellations, Rescheduling, and Refunds

Ongoing Challenges

- Community's Need to Maintain Mental/Physical Well-being
- Parks/Trails: Over Use, Unsafe Use, & New Use
- Maintain Connectivity
 - Virtual Programs (Zoom Hangouts, Check-ins, etc.)
 - YouTube Instructional and Exercise Videos
 - Social Media

COVID Response

Current Challenges

- Development of Reopening Plan in Rapidly Changing Environment
 - Sensitivity to Equitable Access for Reopening Programs and Services
 - Reformatting Future Programs & Events
 - Reactivate Furloughed Part-time Staff
 - Hiring & Training Essential Positions

Successes

COVID Response

Programs and Facilities

- Keeping Parks/Trails Open
- Park Monitor Program
 - Social Distancing Signage
- Creative Program Solutions & Virtual Options

Engagement and Connectivity

- Community Engagement
 - Online Survey for Playground Replacement
 - Assisting Other Departments and Agencies
- Connectivity with Peers (Region, State and Nation)
 - Professional Organizations
 - COVID Response Task Forces and Roundtables

COVID Response

Planning and Administrative Tasks

- Online Certification Programs and Training
- Unit and Program Operating Manuals Updated
- Restoration of DPR Hardware and Software Applications (due to Malware)
- Flexible and Creative Solutions to Complex Problems

DURHAM PARKS AND RECREATION PHASED REOPENING PLAN

Subject to Change

rev. 05-21-20

PHASE 1	PHASE 2	
Restored Services	6/1/2020	7/6/2020
Virtual Programs (Care Program Zoom Hangouts, sports instruction, exercise, etc.)	Open DPR Administrative Office (limited staff) Open to the public - TBD	Teen and Youth Summer Connect Programs (July 6)
Parks and Trails (open spaces) for walking, biking, hiking	Open Dog Parks	MyDurham Summer Program (July 6)
Open Tennis Courts, Pickleball Courts and Disc Golf Courses (May 18)	City Lakes: Non-Motorized Boat Rentals (June 19)	Athletic Lessons & Clinics, Workshops, etc. (limited interaction)
City Lakes: Bank Fishing Lake Michie: Self-Launch Boats (May 22)	Open Park Restrooms	Exercise and Fitness classes (spin, Zumba, etc.) (limited interaction)
	Heritage Parks: Hikes, Park Tours (June 22)	Workshops, Dance Classes, Arts and Craft Classes, etc. (limited interaction)
		Open Recreation Center Computer Labs
		Open Recreation Center Fitness Centers
		Open Skateparks, Spraygrounds and Playgrounds
		City Lakes: Paddling Programs and Boat Rentals
		Tennis Leagues

DURHAM PARKS AND RECREATION PHASED REOPENING PLAN

rev. 05-21-20

PHASE 3	PHASE 4
TBD	TBD
Softball and Kickball Leagues	Outdoor Pools - reopen 2021
Athletic Fields Rentals (rentals open 6/22 for rentals 9/1-10/31/20)	Indoor Pools: Lap Swim, Water Exercise, etc. (8/31/20)
Special Use Facilities (Armory, Forest Hills, Spruce Pine Lodge) rentals	Racquetball Courts
Picnic Shelter Rentals	Day and Overnight Trips
Athletic Lessons & Clinics, Workshops, etc. (increased interaction)	Indoor Pools: Instructional Programs (swim lessons, etc.)
Heritage Parks: Mill and Museum Tours	Soccer and Basketball Leagues
Exercise and Fitness classes (spin, Zumba, etc.) (increased interaction)	Events/Festivals
Workshops, Dance Classes, Arts and Craft Classes, etc. (increased interaction)	High and Low Ropes Course Programs
	Mature Adult Socials, Trips, programs
	Highly Interactive Recreation and Fitness Programs
	Open Gym

Budget Highlights

FY21 BUDGET REQUEST CHANGES DUE TO OPERATIONAL IMPACTS FROM COVID

Appropriations	Original Proposed	Reduction	Proposed - After Covid Reductions	Description
Personal	\$ 13,905,642	\$ (279,556)	\$ 13,626,086	July-August part-time staffing & part-time step increases.
Operating	3,016,255	(96,277)	2,919,978	Travel/Training, Printing (copiers, PlayMore) office supplies, fuel, trips
Total Appropriations Reduction		\$ (375,833)		

REVENUES				
Discretionary	\$ 16,516,950	\$ (123,233)	\$ 16,393,717	
Program	1,268,000	(252,600)	1,015,400	Program Cancellations/Delays (Camps, After School, General Admissions, Rentals, etc.)
Total Revenue Reduction		\$ (375,833)		

Resource Allocation Table

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Estimated FY 2019-20	Proposed FY 2020-21	Change
Appropriations								
Personal Services	\$ 9,747,197	\$ 10,935,384	\$ 12,171,998	\$ 12,326,278	\$ 11,085,628	\$ 12,176,912	\$ 13,626,086	11.9%
Operating	2,560,935	2,651,467	2,889,440	3,345,286	2,007,550	3,217,967	2,919,978	1.1%
Capital and Other	678,290	789,782	925,118	1,100,017	427,169	1,134,773	863,053	-6.7%
Total Appropriations	\$ 12,986,422	\$ 14,376,633	\$ 15,986,556	\$ 16,771,582	\$ 13,520,348	\$ 16,529,652	\$ 17,409,117	8.9%
Full Time Equivalents	116	121	127	127	127	127	127	-
Part Time	82	82	78	78	78	78	78	-
Revenues								
Discretionary	\$ 11,752,144	\$ 13,067,080	\$ 14,734,275	\$ 15,519,301	\$ 12,599,819	\$ 15,596,676	\$ 16,393,717	11.3%
Program	1,234,277	1,309,553	1,252,281	1,252,281	920,529	932,976	1,015,400	-18.9%
Total Revenue	\$ 12,986,422	\$ 14,376,633	\$ 15,986,556	\$ 16,771,582	\$ 13,520,348	\$ 16,529,652	\$ 17,409,117	8.9%

Questions?