



PARKS & RECREATION
BUSINESS PLAN

2023



JULY 1, 2022 – JUNE 30, 2023
TOWN OF CHAPEL HILL



Letter from the Director



Chapel Hill Parks & Recreation is committed to its vision to *Inspire-Create-Preserve* and fulfills its mission by providing well-maintained public facilities, spaces, parks, and inclusive programs. We do so with the support and leadership of our talented staff and many dedicated partners including the Parks, Greenways, and Recreation Commission and Friends of Chapel Hill Parks, Recreation, and Greenways.

Within the 2022 Town of Chapel Hill Community Survey, various services and functions provided by Parks & Recreation rated as high priorities. In fact, parks, greenways, and recreation facilities were rated as the highest among major town services that should receive the most emphasis by Town leadership. Landscaping in parks, medians, and other public areas rated the highest in overall satisfaction among respondents, with 75% of respondents rating the service as “very satisfied” or “satisfied”. Eight out of every ten respondents reported utilizing Town parks.

Over the last year, Parks & Recreation celebrated several accomplishments:

- Supported partner groups in the creation of two new pollinator gardens designed for Monarch butterflies, in re-establishing a natural surface trail to Trinity Court, and in continuing impactful volunteer work in open space along the Booker Creek Trail and at Legion Road
- Began capturing new demographic data in order to better understand who we are serving in programs and to be able to better assess diversity and inclusion
- Introduced a new Parks & Recreation catalog program to allow donors to secure needed park resources
- Completed small park improvement projects at Umstead Park, Ephesus Park, and Meadowmont Trail
- Celebrated Arbor Week, National Trails Day, and National Parks and Recreation Month with different community activities

As we look ahead to 2023, as reflected in this business plan, we will continue to advance environmental stewardship and tree related initiatives that are important to our community. We will push to increase access to and availability of our popular recreation programs. We envision completing key projects including a splash pad and inclusive playground feasibility report, planning for the Morgan Creek Trail extension, tennis court resurfacing projects at Ephesus Park and Hargraves Park, and more. We’ll continue to explore options to expand resource development, enabling us to better serve our community; while maintaining our steadfast commitment to invest in our greatest resource, our staff.

We look forward to seeing you in a park, on a trail, or participating in a recreation program soon!

– Phil Fleischmann, CPRE, Director of Parks & Recreation

The Parks & Recreation Department provides:

- Park Maintenance and Landscape Services
- Recreation Facility Management and Programming
- Planning
- Business Operations

Our Vision

Inspire – Create – Preserve

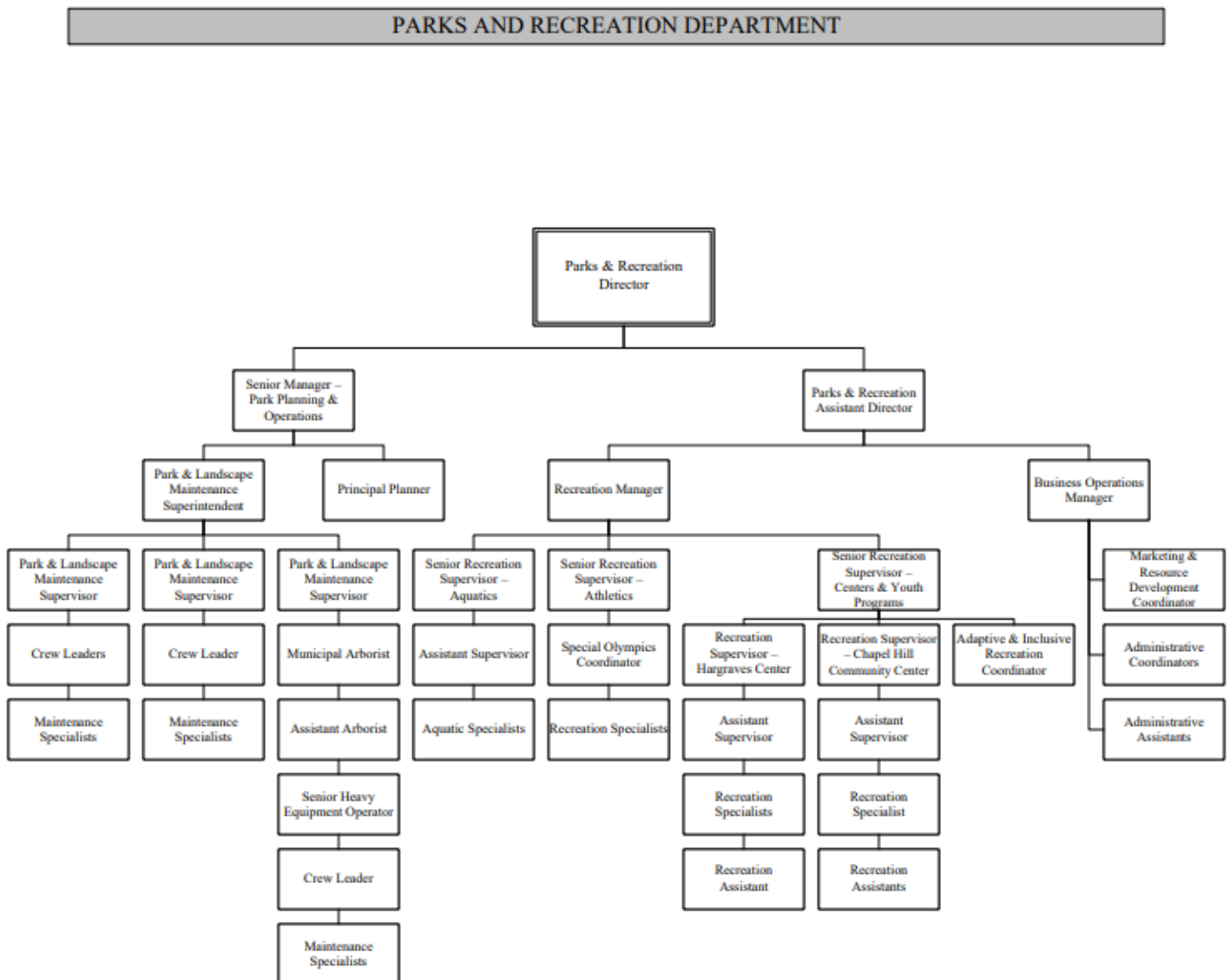
Our Mission

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

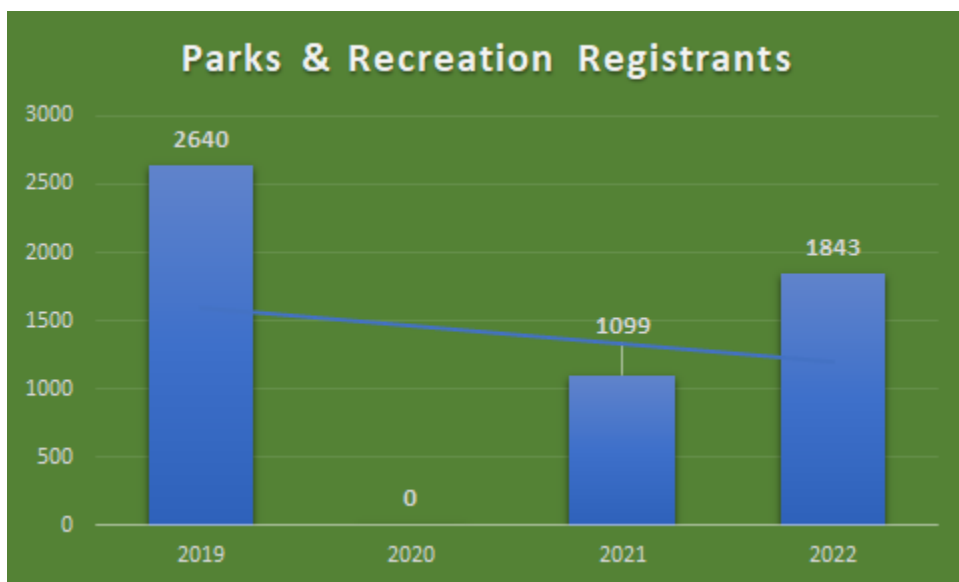
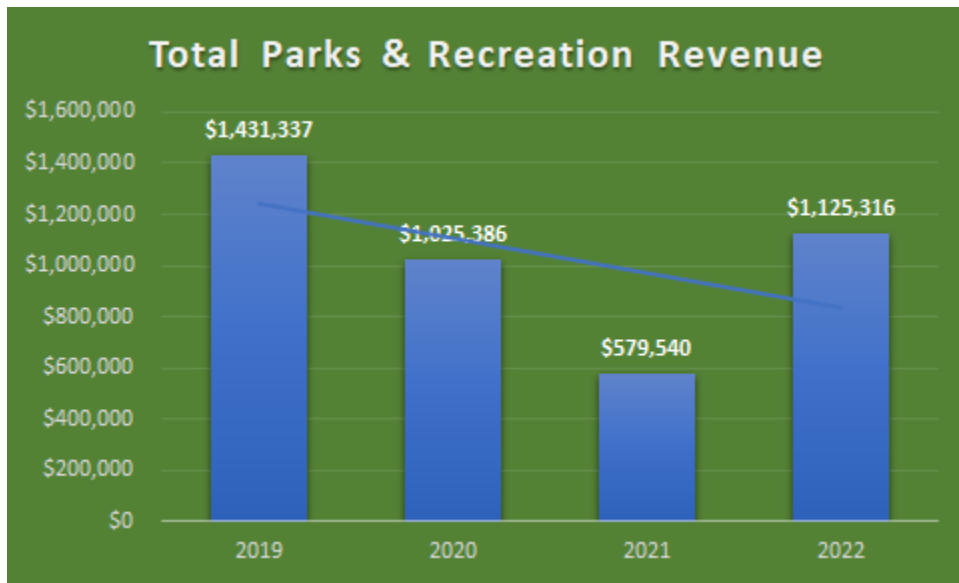


Departmental Performance Measures Overview

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 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 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 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	FY23 Budget	FY24 Estimate	FY25 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 trees 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; dedicated staff support will help it to be the most successful and sustainable. An annual action plan related to trees would be developed by this group.	Ongoing. Intent is to establish quarterly or biannual meetings.
Develop program focused on providing trees and related consultation to private property owners	This program will help to establish tree canopy within neighborhoods and on privately maintained properties.	Establish prior to end of fiscal year.
Lead Arbor Day celebration	Held annually in November to bring awareness to importance of trees and Town’s status as a Tree City USA.	Nov. 2022
Provide expanded oversight, coordination, and training to Adopt-a- programs to promote tree and habitat restoration	The Adopt-a-Park and Adopt-a Trail programs are important parts of the department’s environmental stewardship. Additional staff support will be dedicated to growing this program. Additionally, continue to 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 has finalized a draft and are waiting to coordinate a public comment period. Public comment period will be 30 days after which planning will work with the Manager’s Office to determine the best path for getting the landscape portion approved and updated.

Finalize and implement tree maintenance agreement for projects in Blue Hill district	Agreement is currently being reviewed by Legal.	End of September (Planning)
Complete tree ordinance update to comply with Tree City USA standards	Staff continue to write the new ordinance and associated manual. Ordinance will be reviewed and edited.	Ongoing. Ordinance should be presented in the spring of 2023.
Monitor activity at State level which may affect Town's tree protection ordinance or conservation abilities	Staff 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 within Census tracts with a higher concentration with minority or marginalized populations.

Through a new program that is envisioned, 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
------------------	---

Impact Goals

Race & Ethnicity	Increased access to resources (trees); number of trees planted, and residents reached; net acreage of urban tree canopy coverage
------------------	--

Environmental Stewardship Initiative 3: Plan, implement, and promote environmental stewardship activities in support of Town commitments

Project Managers: Tanner Thompson and Kevin Robinson

Business Alignment

Strategic Alignment

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

Council Approved Plan Alignment

Climate Action Plan- This initiative addresses: *green infrastructure and builds community resilience.*

Resources

Account Name	FY22 Budget	FY23 Estimate	FY24 Estimate
TBD			
Total			

Deliverables

Continue to explore options related to electric and autonomous equipment	Park Maintenance will develop a comprehensive proposal to be considered as a part of FY24 budget add requests.	Ongoing
Continue to test organic pesticide options where feasible and where pesticides are deemed to be necessary	Park Maintenance adheres to Integrated Pesticide Management Plan and remains committed to minimizing its use of synthetic pesticides per the plan.	Ongoing
Continue involvement in the Leave the Leaves program and grow to additional sites where feasible	In FY22, this program was introduced in the parks and was effective. This initiative will be expanded to additional sites this year.	Ongoing
Expand and report on Town's commitment to establishing Monarch Butterfly habitat	Expand pollinator gardens within the park system. Build additional awareness about the program.	Prepare report and update prior to end of fiscal year.
Initiate educational compost site at Community Center Park	Volunteer group constructed the area; program staff to implement.	May 2023
Work with Sustainability Office to place additional Electronic Vehicles (EV) charging stations in parks	Southern Community Park, Hargraves Park, and Cedar Falls Park are slated to receive EV charging stations this year.	June 2023
Facilitate LED light conversion within parks	Conversion at Cedar Falls athletic fields and Hargraves tennis courts are slated to occur this year.	Ongoing
Utilize latest environmentally friendly technology within park development / renovation projects.	For example, the artificial turf at Cedar Falls will be replaced utilizing the latest cork infill product.	Ongoing

Diversity, Equity and Inclusion Lens

Desired Result

Through implementation of initiative that is envisioned, residents will be given an opportunity to provide input into the type(s) of green infrastructure plans that are pursued. Translated materials regarding the initiative will be made available when needed.

Demographic Data

Race & Ethnicity	Will capture this level of data associated with resident involvement and inquiries; Will also utilize Census tract data as it relates to locations utilizing green infrastructure.
------------------	--

Impact Goals

Race & Ethnicity	Increased access to resources (green infrastructure); number of equipment secured, and residents reached.
------------------	---

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	FY23 Budget	FY24 Estimate	FY25 Estimate
Equipment Rental (transportation for youth programs)	\$6,000	12,000	18,000
Total			

Deliverables

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 School System which would allow for additional access for programs, particularly during the summer months.	March 2023, pending adoption by Schools and Town
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 2023 and ongoing
Complete splash pad and inclusive playground feasibility study	Splash pad work group has engaged a consultant to complete a feasibility study in order to guide the most suitable locations for these amenities. Basic cost and design information will be included.	Fall 2023
Grow staff awareness and use of Language Access Program	Department will connect with Community Connections staff to discuss further and establish goals and mechanisms for utilization.	Winter 2022 (together with Affordable Housing & Community Connections)
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 2023
Provide for successful relocation of Hope Gardens and/or suitable community garden 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.	Construction anticipated in 2023 (together with Affordable Housing & Community Connections)

	Staff is working to identify possible funding sources to bridge this gap. Additional locations for community gardens are being considered.	
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 2023
Secure space at Schools location(s) to provide summer day camp to additional children in the community.	This will allow for additional children to be served during our summer day camp program.	Prior to June 2023
Implement at least one additional Kidzu program on site	The program will allow the Adaptive Recreation Program to serve additional age groups at different times in partnership with Kidzu.	Winter 2023
Market teen specific programs within a unified marketing strategy	Promote all teen opportunities available from Town department providers through consistent means desirable to teens.	Spring 2023 (together with other departments)
Engage with teens to determine programming and facility preferences	Teen input will be sought in order to help shape the future of youth programming and to update the Youth Initiative Report.	Spring 2023 (together with other departments)
Secure funding to transition permanent part-time Recreation Specialist at Hargraves to Full-Time status	This will provide the opportunity for Recreation Specialist to provide afternoon and evening youth program opportunities and support operations throughout the day.	Winter 2023 pending mid-year approval
Assess the Financial Assistance Process	Review the financial assistance process and make updates. Allow the financial assistance forms to be processed at each facility location. Train staff on any updates.	Prior to March 2023

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	Continue to gather gender, race, age, language, disability data from our registration form, and utilize the information received to enhance our programming opportunities.
Age, disability	
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 Park Maintenance services

Project Managers: Kevin Robinson and Marcia Purvis

Business Alignment

Allocated Funding Sources

Account Name	FY23 Budget	FY24 Estimate	FY25 Estimate
Pay-GO Operating Fund	\$220,000		
2/3 Bond	\$1,100,000		
2015 Trails bond	\$1,200,000		
Total			

Deliverables

Cedar Falls tennis complex reconstruction	Complete reconstruction to include new asphalt, court surface, netting, fencing, LED lighting, benches, and a new ADA accessible path.	Construction pending identification of funding source; TBD
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. Continue 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)
Ephesus tennis and pickleball court improvements	Resurfacing courts Ephesus Park will result in a higher quality playing experience and more desirability of the courts.	Resurfacing to be completed by November 2022
Fordham Blvd. Sidepath	Project will be bid out in early 2023. Contracting and construction to follow.	Construction to begin in Spring 2023 (together with Transportation Planning)
Hargraves tennis complex resurfacing	Complete resurfacing and related improvements.	Projects to be completed in fiscal year 2023
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 projects to fruition (ARP, federal grants, etc.). The West section is funded for design and construction and the East section is funded for design. We currently have 25% drawings for both sections.	Currently waiting for contracts to be executed for design. Once design is completed for the West section, we will put it out for bid.
Resume conversations with Public Works regarding maintenance	Prior to COVID-19, Parks & Recreation and Public Works management were meeting in order to determine maintenance functions,	June 2023 (together with Public Works, BMD)

responsibilities and mutually agree upon responsible parties for specific maintenance duties	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.	
Secure replacement bucket truck for tree crew	This is among the greatest equipment replacement needs within the Park Maintenance division. A budget add will be prepared for this high priority item. Anticipated cost collectively is \$200,000.	TBD, funds acquisition pending
Skate Park maintenance	Skate-lite material was replaced in places last spring. Currently working with a contractor to get recommendations for repairs and cost estimates.	Ongoing
Teen Center Renovations	Discussions have continued to determine possible projects, priorities for projects and potential funding sources.	Ongoing
Cemetery Ordinance Revision	This would include an updated ordinance to implement better cemetery business operational standards, clarify rules such as acceptable physical structures within the cemeteries, and aid in the enforcement of policies.	June 2023
Cedar Falls Artificial Turf Replacement	Artificial Turf and environmentally friendly in-fill have been selected. Funding has been secured.	Fall/Winter 2022
Park Maintenance Work Order System	In order to be able to make more informed decisions related to personnel, operational efficiencies, and staff workload, implement a work order system that can be used by all Park Maintenance staff.	May 2023
Legion Road Property Conceptual Planning	In line with the recent Council enacted petition, participate in the planning process for the property. Currently selecting a firm to do conceptual designs.	Oct. 2022; and ongoing following any additional Council action (together with the Manager's Office, Economic Development, and Affordable Housing & Community Connections)

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	FY23 Budget	FY24 Estimate	FY25 Estimate
N/A			
Total			

Deliverables

Further develop Marketing Partnership / 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. 2023. Implementation will be ongoing.
Continue to identify grant opportunities; apply for funding	This is a collaboration between the Planning and Business Operations divisions, specifically. One example of a grant that will be applied for this fiscal year is the NC State Parks' Accessibility for Parks Grant.	Ongoing
Continue to provide PGR Commission with timely information to better educate group and position it for its desired advocacy	Continue to work with Chair and Vice Chair to determine meeting topics, refine meeting flow, research, and provide information to the group.	Ongoing
Foster additional partnership development and growth	This is an important strategy which helps Parks & Recreation provide many key services to residents.	Ongoing
Grow Adopt-a-Park, Adopt-a-Trail, and other volunteer 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.	June 2023 - Programs refined; Ongoing
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 FY24.	May 2023 – volunteer program materials established; Ongoing

Continue to increase capacity and awareness of Friends of Parks & Recreation	Support completion of new website and promotional pitch to attract more donors, members, and volunteers. Department will continue to explore ways to support and advocate for the Friends' efforts.	Summer 2022 – website completion; 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
---------------	--

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: Continue to increase staff engagement and training

Project Managers: Atuya Cornwell and Samantha Slayer

Business Alignment

Resources

Account Name	FY23 Budget	FY24 Estimate	FY25 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	Strategies include monthly All-Department emails, calendar of staff engagement opportunities, and All-Staff meetings	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.	Ongoing; 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 2023 (together with Human Resource Development)
Develop and implement dress standards protocol	Currently, there are no dress standards applied across the department. 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 is paramount.	Fall 2022
Continue and enhance support for staff-led focus groups to create more intentional cross-division collaboration and to move departmental efforts forward	The focus groups, established in the previous fiscal year, will continue. Each focus group will establish a work plan of its own with regular report-outs.	Ongoing
Grow DEI Staff Committee and initiatives	This Committee was established in summer 2020 It leads the department's internal Juneteenth celebration and involvement in pride month activities. In the coming year, efforts to add to the membership base and further racial equity will be advanced.	Ongoing
Establish a career ladder within Park Maintenance	Assess positions within Park Maintenance for skill needs; identify training opportunities to develop needs. Implementation of career ladder to help plan out possible career progression. Diversify recruitment for positions within the division to include new recruitment strategies and sources.	Prior to budget add request deadline

--	--	--

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
--------------	---

Impact Goals

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