



Cincinnati Parks

Budget & Finance Committee
April 2, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments



Mission Statement and Services

The mission of the Cincinnati Board of Park Commissioners is to conserve, manage, sustain, and enhance parks' natural and cultural resources and public greenspace for the enjoyment, enlightenment, and enrichment of the Cincinnati community.

- Operations/ Park Beautification
- Facility Maintenance
- Greenspace
- Land Management
- Events and Rentals
- Nature Education
- Property Management
- Volunteerism
- Krohn Conservatory
- Urban Forestry, R-O-W, Tree Assessments, Trees
- Communication / Engagement
- Director's Office
- Project Management

Budget and FTE History

Parks Department General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	3,741,550	4,281,630	4,659,210	5,116,160	5,700,710
Fringe Benefits	1,298,800	1,592,910	1,700,820	1,783,260	2,124,510
Non-Personnel Expenses	3,233,530	3,330,180	3,264,700	3,685,380	3,731,490
General Fund Total	8,273,880	9,204,720	9,624,730	10,584,800	11,556,710

Parks Department Principal Restricted Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Stormwater Management Fund 107	1,934,860	1,935,020	1,953,680	1,953,840	1,954,020
Street Construction Maintenance & Repair Fund 301	395,240	404,090	419,370	417,320	421,230
Income Tax-Infrastructure Fund 302	1,602,580	1,707,970	1,866,420	1,773,420	1,629,270
Sawyer Point Fund 318	1,490,820	1,106,920	1,175,720	1,071,010	1,194,630
Cincinnati Riverfront Park Fund 329	997,840	1,526,430	1,433,450	1,437,780	1,558,180
Principal Restricted Funds Total	6,421,340	6,680,430	6,848,640	6,653,370	6,757,330

Parks Department - FTEs by Agency	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Office of the Director	2.00	4.00	4.00	4.00	6.00
Operations and Facility Management	189.40	187.87	187.64	200.91	208.33
Administration and Program Services	38.80	36.33	36.80	36.80	36.80
FTE Total	230.20	228.20	228.44	241.71	251.13

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Thriving Neighborhoods	Desirable Destination	Public Programming	Volunteerism	Maintain at least 75% of previous year's volunteer base (FY23: 4,924 volunteers).
			Nature Education (Explore Nature)	70% of respondents are satisfied or better with Explore Nature programming
		Street Trees	Urban Forestry	75% of trees are planted that are ordered
				90% of tree limbs down in ROW CSRs are closed in 7 days
		Park Beautification	Operations/Park Beautification	75% of CSRs for "litter" or "overflowing trash can" in a City park are closed within 10 days

FY25 Performance Measures

Volunteerism

Q1: July-September

Q2: October-December



Maintain at least 75% of previous year's volunteer base
(FY23: 4,924 volunteers)

Last year, we were grateful to have more than 3,701 volunteers
log 53,400 hours totaling a dollar value of \$1.665 million.

Nature Education

Q1: July-September

Q2: October-December



70% of respondents are satisfied or better with Explore Nature programming.

FY25 Performance Measures

Urban Forestry

Q1: July-September

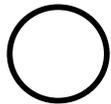
Q2: October-December

0

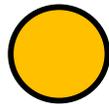
Trees Planted in ROW

399

Trees Planted in ROW



N/A



70%

75% of trees are planted that are ordered.

Trees generally not planted July-September due to dry, unfavorable growing conditions.

Urban Forestry

Q1: July-September

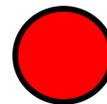
Q2: October-December

343

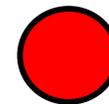
Limb Down CSRs

148

Limb Down CSRs



69%



70%

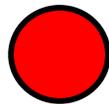
90% of tree limbs down in ROW CSRs are closed in 7 days.

The weather from Hurricane Helene (9/27/24) caused a surge of service requests for tree damage (270).

FY25 Performance Measures

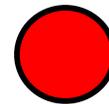
Operations/Park Beautification

Q1: July-September



41%

Q2: October-December



29%

75% of CSRs for “litter” or “overflowing trash can” in a City park are closed within 10 days.

- 12 Field staff responsible do not have access to CSR system creating administrative delays.
- Errors discovered with CSR notifications going to dead e-mail addresses.
- Some CSRs were more than simple clean-up (e.g. homeless encampment), or not Parks property.

Other Service Delivery Challenges

- **Procurement Alignment:** Parks has multiple employees engaging with the Procurement Office leading to inconsistencies, inefficient communications, delays in approvals, expired contracts, and timing issues that can result in price increases. A procurement specialist within Parks would vastly improve the ability to deliver projects and service to park visitors.
- **Conservation In Our Forests:** The City's parks contain about 4,000 acres of forest. The Parks team responsible for our forests is only 4 full-time staff and some part-time staff. Without additional support, Parks will continue to fall behind in the on-going fight to remove invasive species and restore our forests to their natural beauty.
- **Work Order System:** Parks does not have access to a work order system limiting our ability to manage field work and maintenance projects and to track and produce data about how we are processing CSRs.

Accomplishments

- **Cincinnati Conservation Stewards:** Parks won a first place Ohio Parks and Recreation Association Award of Excellence in the Natural Resources & Conservation category for the Cincinnati Conservation Stewards program. This is an amazing partnership with the Parks Foundation and the Civic Garden Center, where volunteers are empowered through special training to help reclaim our urban forests from invasive species.
- **Ted Berry International Friendship Park Restoration:** In partnership with GCWW, we are returning the park to its original state after an emergency water main fix significantly disrupted the park. Key project elements include restoring bike paths, walkways, seating walls, pavers, new trees, sod, shrubs, electrical, lighting, irrigation and more. The park is slated to be fully restored by mid-May.
- **Park Activation and Community Engagement:** We partnered or produced over 500 events including the Ault Park 4th of July Fireworks, serviced over 1,000 rentals such as Oktoberfest Zinzinnati, the Black Family Reunion, and Pride, served over 35,000 through our nature programs, and had 750,000 online engagements.

Questions?