



Cincinnati Parks

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History



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
- Volunteerism
- Krohn Conservatory
- Urban Forestry, R-O-W, Tree Assessments, Trees
- Communication/ Engagement
- Director's Office
- Project Management
- Property Management

FY24 Accomplishments

- **Division of Natural Resources (DNR) Headquarters.** This renovation of the former Police District 5 Headquarters on Ludlow Avenue created a new operations facility housing our Division of Natural Resources Staff. The building was completely gutted. Work included a new roof, drainage system, wiring, HVAC, insulation, ceiling, storage, and more.
- **Lytle Park Renovation.** We are excited to complete the long-planned renovation of Lytle Park, bringing new life to the underutilized park at the southeast corner of Downtown. The project was made possible thanks to the generosity of Western & Southern Financial Group, and includes a new hardscape with several plazas, brick walkways, a decorative fountain, a running track, new landscape, lighting, a bocce ball court, and benches. The grand opening will be Friday, April 26 at 11 am. I hope you can join us.
- **Ranked #3 for Social Media in the Nation.** Cincinnati Parks is ranked 3rd best by industry experts Next Practice Partners for top Social Media Engagement for Parks & Rec agencies in the 100 largest cities in the United States. Cincinnati Parks strives to effectively communicate, educate, and engage our audiences and encourage them to visit our parks and enjoy the natural world around them.

Service Delivery Challenges

- **Riverfront 2nd Shift Staffing:** These parks are currently only staffed from 6 AM to 2:30 PM, even during the busy season, leaving no cleanup/safety support the remainder of the day. A second shift of staff will allow us to have staff on site cleaning, maintaining, and available to park visitors when the riverfront parks are the busiest.
- **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 or missed opportunities. A procurement specialist within Parks will vastly improve our ability to deliver projects and services to park visitors.
- **Seasonal Staffing:** Parks relies on seasonal, part-time team members for park maintenance, beautification, litter control, restroom cleaning, graffiti removal, rental facility support, and more.

FY25 Performance Measures

Volunteerism

- Goal – Maintain at least 75% of previous year's volunteer base (FY23 – 4,924 volunteer)
- Volume – Total # of volunteers

Urban Forestry

- Goal – 75% of trees that are ordered are planted
- Volume – Total # of trees planted in the right-of-way

Nature Education

- Goal – 70% of respondents are satisfied or better with programming
- Volume – Total # of people served in Explore Nature

Urban Forestry

- Goal – 90% of "tree limbs down in ROW" customer service requests are closed within 7 days
- Volume – Total # of "tree limbs down in ROW" customer service requests entered

Operations

- Goal – 75% of customer service requests for "litter" or "overflowing trash can" in a City park are closed within 10 days
- Volume – Total # of "litter" or "overflowing trashcan" in a City park customer service requests entered

Budget and FTE History

Parks Department General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	4,403,010	3,741,550	4,281,630	4,659,210	5,116,160
Fringe Benefits	1,479,570	1,298,800	1,592,910	1,700,820	1,783,260
Non-Personnel Expenses	3,187,670	3,233,530	3,330,180	3,264,700	3,685,380
General Fund Total	9,070,250	8,273,880	9,204,720	9,624,730	10,584,800

Parks Department Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Stormwater Management Fund 107	1,939,390	1,934,860	1,935,020	1,953,680	1,953,840
Street Construction Maintenance & Repair Fund 301	392,120	395,240	404,090	419,370	417,320
Income Tax-Infrastructure Fund 302	1,827,460	1,602,580	1,707,970	1,866,420	1,773,420
Sawyer Point Fund 318	1,510,300	1,490,820	1,106,920	1,175,720	1,071,010
Cincinnati Riverfront Park Fund 329	992,410	997,840	1,526,430	1,433,450	1,437,780
Principal Restricted Funds Total	6,661,680	6,421,340	6,680,430	6,848,640	6,653,370

Parks Department - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Office of the Director	2.00	2.00	4.00	4.00	4.00
Operations and Facility Management	185.40	189.40	187.87	187.64	200.91
Administration and Program Services	44.80	38.80	36.33	36.80	36.80
FTE Total	232.20	230.20	228.20	228.44	241.71

Questions?