



# Department of Parks Budget Presentation

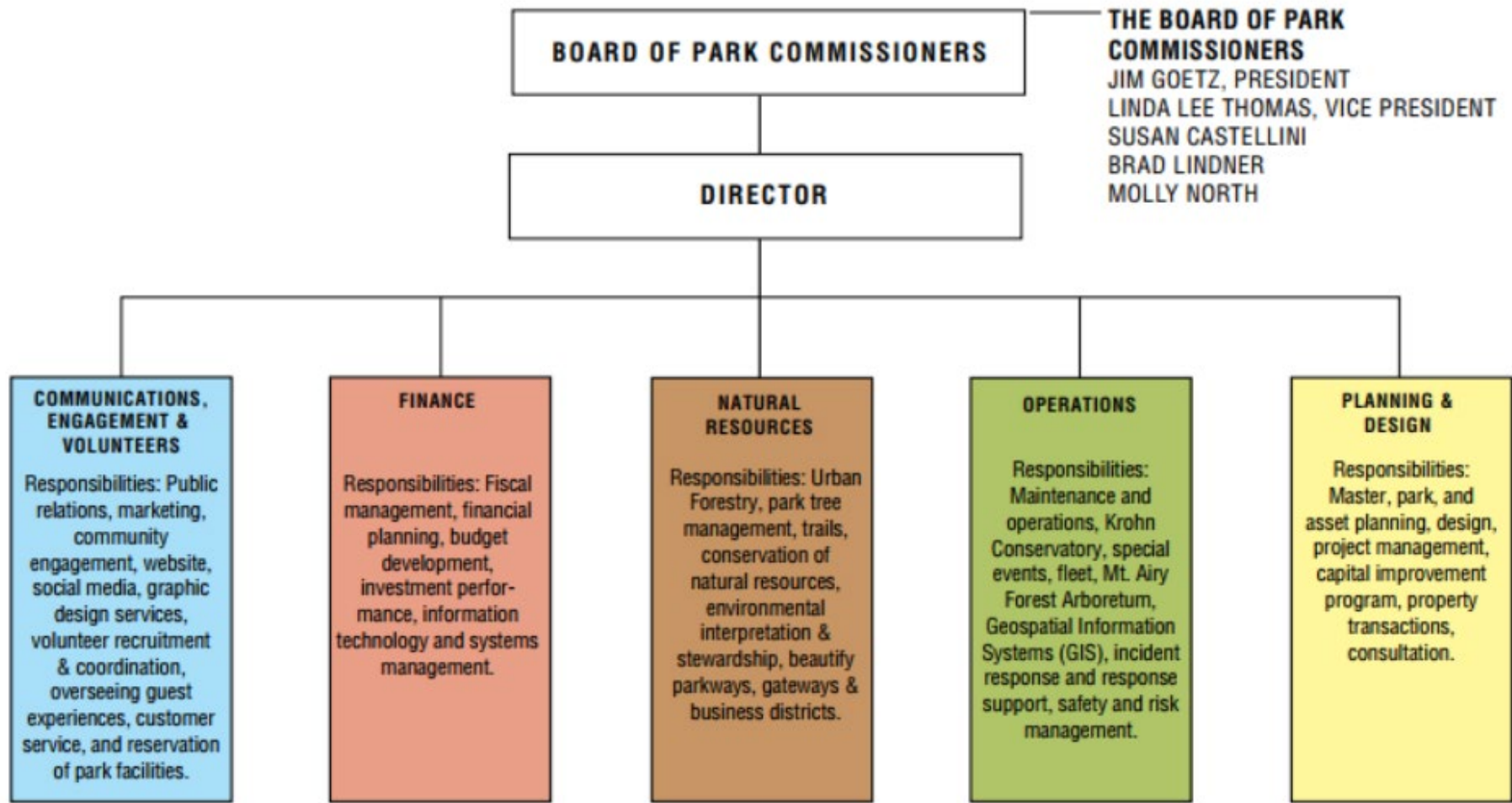
Budget & Finance Committee

March 21, 2022

# Parks Department Purpose

The mission of the Department of Parks is to conserve, manage, sustain, and enhance parks' natural and cultural resources and public green spaces for the enjoyment, enlightenment, and enrichment of the Cincinnati community.

# Parks Organization Chart



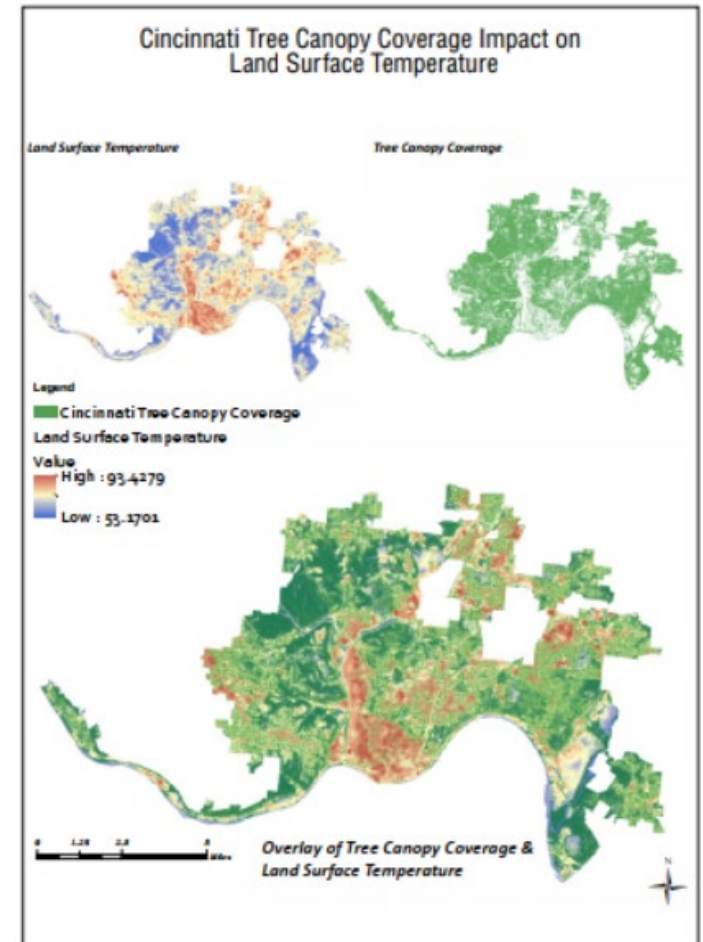
# Parks Department Operations

- Division of Park Operations
  - Division comprising over Operations, Facilities, Krohn Conservatory, Special Events, and GIS Mapping.



# Parks Department Operations

- Division of Natural Resources
- Division of Natural Resources is responsible for urban forestry, land management, conservation, trails, greenspace, and Explore Nature.



# Parks Department Operations

- Division of Planning & Design
  - Division maintains 130 park structures, plans and designs new and enhanced parks, plans infrastructure and landscape projects, and provides support for special projects.



# Parks Department

## FY 2022 Key Performance Indicators

- Parks ReLeaf Program
  - Distribute 1,700 trees to the community FY 2022. The ReLeaf Program was completed on November 30, 2021, in partnership with the Cincinnati Parks Foundation and MadTree Brewing.
- Comprehensive Trail Signage Plan
  - Parks' 65 miles of hiking trails lack consistent, clear, directional and interpretive signage. This project would seek to complete design, location identification, fabrication and start installation by June 30, 2022.

# Parks Department Budget History

General Fund Operating Budget  
FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personnel Compensation	4,696,360	4,593,380	4,403,010	3,741,550	4,281,630
Fringe Benefits	1,472,724	1,329,410	1,479,570	1,298,800	1,592,910
Non-Personnel Expenses	2,944,540	2,961,540	3,187,670	3,233,530	3,330,180
<b>Total</b>	<b>9,113,624</b>	<b>8,884,330</b>	<b>9,070,250</b>	<b>8,273,880</b>	<b>9,204,720</b>



# Parks Department Budget History

## Restricted Funds Operating Budget FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Stormwater Management Fund 107	883,920	2,994,230	1,939,390	1,934,860	1,935,020
Street Construction Maintenance & Repair Fund 301	376,110	384,120	392,120	395,240	404,090
Income Tax-Infrastructure Fund 302	1,829,053	1,864,360	1,827,460	1,602,580	1,707,970
Sawyer Point Fund 318	1,642,900	1,668,480	1,510,300	1,490,820	1,106,920
Cincinnati Riverfront Park Fund 329	489,475	913,930	992,410	997,840	1,526,430
Income Tax-Transit Fund 759	30,070	30,670	30,980	31,300	0
<b>Total FTE</b>	<b>5,251,528</b>	<b>7,855,790</b>	<b>6,692,660</b>	<b>6,452,640</b>	<b>6,680,430</b>

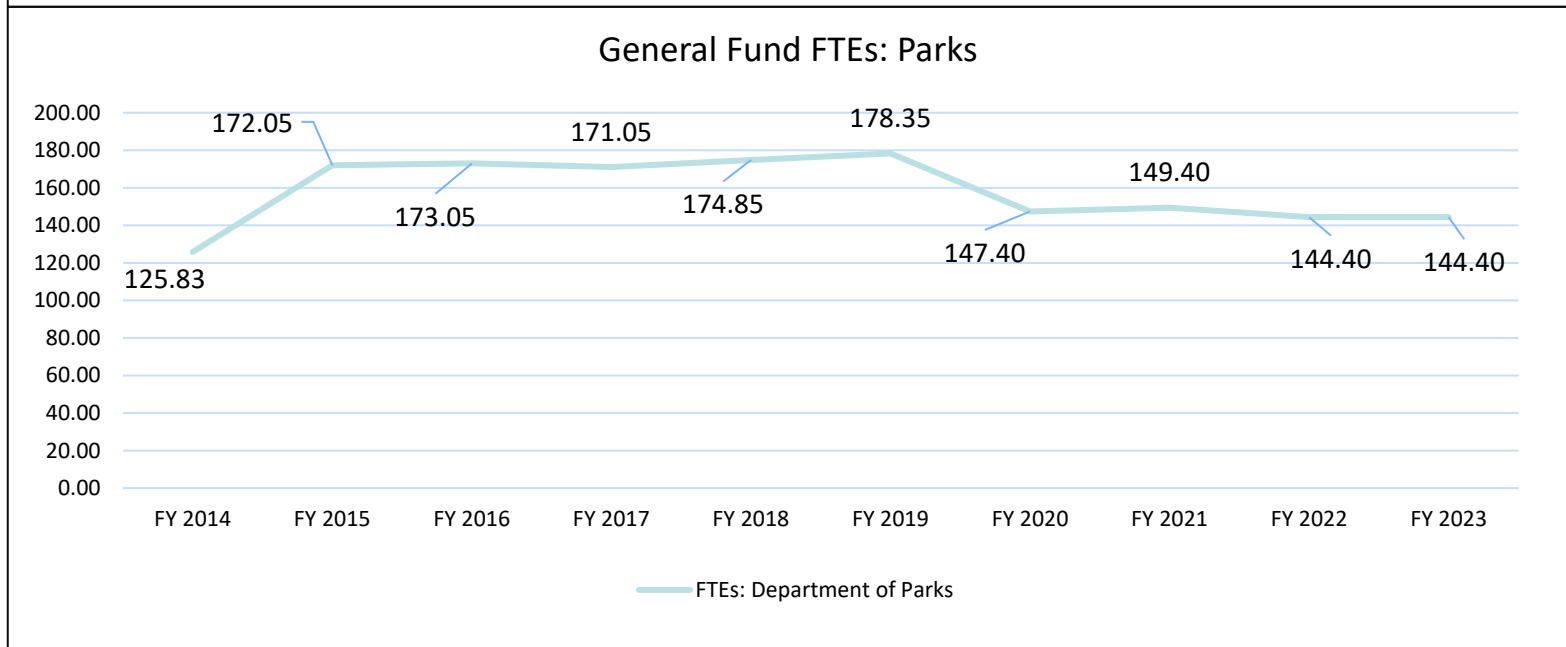
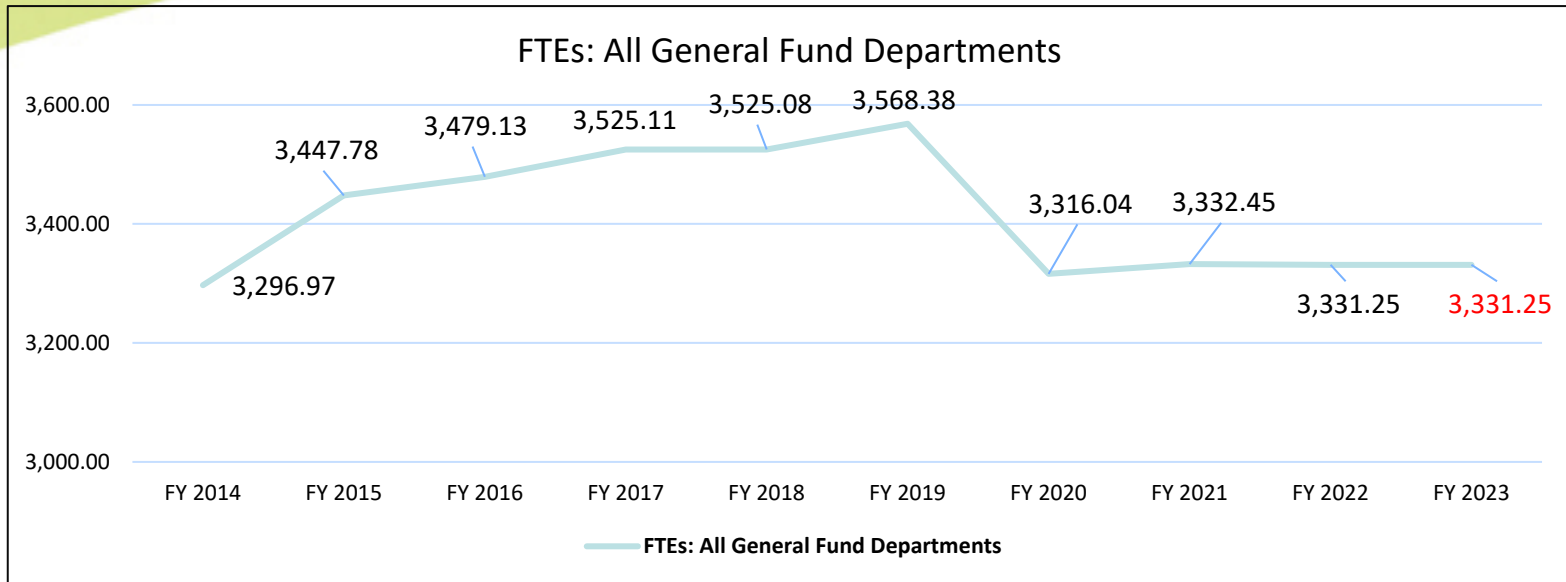
As of FY 2022, Income Tax-Transit Fund 759 has no expenditures and will be eliminated. Expenses previously budgeted in Fund 759 have since been transferred to other funds.

# Parks Department FTE History

All Funds Operating Budget  
FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
General Fund 050	174.85	178.35	147.40	149.40	144.40
Street Construction Maintenance & Repair Fund 301	5.00	5.00	5.00	5.00	6.00
Income Tax-Infrastructure Fund 302	39.60	39.60	38.60	37.60	35.60
Sawyer Point Fund 318	4.00	4.00	5.00	5.00	5.00
Cincinnati Riverfront Park Fund 329	2.00	2.00	3.00	0.00	1.00
<b>Total FTE</b>	<b>225.45</b>	<b>228.95</b>	<b>199.00</b>	<b>197.00</b>	<b>192.00</b>

# General Fund and Parks FTE History: FY 2014 – FY 2023



# Parks Department

## Significant Budget Issues – Operating

- The Parks Department has experienced a stagnant General Fund budget since FY 2016. The result of the stagnant budget caused the Parks Board to reduce staffing by 16 FTEs across all funds.
- For FY 2023, General Fund departments are being asked to submit a 15% General Fund budget reduction scenario. To meet the reduction amount, Parks proposes to hold 7 FTEs vacant in FY 2023 and eliminate 40 Part-Time positions which will cause a significant decrease in services to numerous parks.

	FY16	FY17	FY18	FY19	FY20	FY21	FY22
<b>General Fund Budget</b>	\$ 9,114,590	\$ 8,738,500	\$ 9,113,624	\$ 8,884,330	\$ 9,070,250	\$ 8,273,880	\$ 9,204,720
<i>US Inflation Rate</i>		2.1%	2.4%	1.8%	1.2%	7.0%	7.5%
Adjusted General Fund Budget using FY16 with Inflation	\$ 9,114,590	\$ 9,309,642	\$ 9,536,797	\$ 9,709,414	\$ 9,825,926	\$ 10,513,741	\$ 11,302,272
<b>GF versus Adjusted GF</b>	\$ -	\$ (571,142)	\$ (423,173)	\$ (825,084)	\$ (755,676)	\$ (2,239,861)	\$ (2,097,552)

Inflation Rate based on the Bureau of Labor Statistics (BLS) Consumer Price Index (CPI).

# Parks Department

## Significant Budget Issues – Capital

- The Parks Department has experienced disinvestment in the Park Infrastructure Rehabilitation annual allocation project in the capital budget since FY 2016.

	FY16	FY17	FY18	FY19	FY20	FY21	FY22
<b>Capital Budget</b>	\$ 2,300,000	\$ 2,560,800	\$ 1,666,000	\$ 2,077,001	\$ 2,009,000	\$ 2,001,000	\$ 2,055,000
<i>Year over Year variance</i>		\$ 260,800	\$ (894,800)	\$ 411,001	\$ (68,001)	\$ (8,000)	\$ 54,000

\*\*\$890K of Capital is used to pay Planning & Design Division Salaries

- Infrastructure Study conducted by Brandstetter Carroll, Inc. found \$15.5 million of Parks assets are in Poor condition and \$33.7 million are in Fair condition.
- In 2020, the Departments of Parks and Recreation ranked 66th out of 99 for capital investment per acre as compared to other cities' Parks and Recreation Departments in the USA.\*
- The Departments of Parks and Recreation ranks 11th out of 15 as compared to other cities with similar acres of park land.

# Parks Department Infrastructure Deterioration

## California Woods Road



# Parks Department Infrastructure Deterioration

Mt Airy Forest



# Parks Department Infrastructure Deterioration Inwood Park





# Parks Department Infrastructure Deterioration

## Eden Park Guardrail and Retaining Wall



# Parks Department Infrastructure Deterioration

## Eden Park Melan Arch Bridge Retaining Wall



# Parks Department Infrastructure Deterioration

## Ault Park Pavilion



# Parks Department Funding Request

- Enable funding of Planning & Design salaries outside of Capital Dollars
  - \$800k
- Fund 10% of the Fair & Poor Priorities
  - \$4.9 million annually

QUESTIONS?