

# Cincinnati Recreation Commission

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

Embrace the spirit of the Cincinnati community by creating a culture of lifelong personal growth supported through reliable and sustainable funding sources that will move us from good to great.

- Licensed Childcare
- Youth Programming
- Therapeutic Recreation and Inclusion Services
- Athletics
- Teen Programs and Events
- Adult and Senior Programs
- Golf
- Park Maintenance
- Indoor Facility Maintenance
- Fleet Maintenance
- Youth-2-Work
- Facility Rentals
- Aquatics

# Budget and FTE History

<b>Recreation Commission General Fund</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Personnel Compensation	9,708,805	11,355,510	11,679,770	11,962,320	12,528,220
Fringe Benefits	2,945,415	3,567,990	3,631,520	3,670,670	3,857,510
Non-Personnel Expenses	2,793,110	2,966,590	2,812,620	3,004,170	3,073,820
<b>General Fund Total</b>	<b>15,447,330</b>	<b>17,890,090</b>	<b>18,123,910</b>	<b>18,637,160</b>	<b>19,459,550</b>

\*Does not include property expenses.

<b>Recreation Commission Principal Restricted Funds</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Municipal Golf Fund 105	5,562,860	5,520,660	5,596,010	6,750,420	7,100,000
Stormwater Management Fund 107	1,043,130	1,043,190	1,043,190	1,043,190	1,043,190
Income Tax-Infrastructure Fund 302	832,640	997,990	1,011,210	951,620	964,160
Recreation Special Activities Fund 323	5,912,190	5,221,430	5,236,950	5,481,700	6,903,939
<b>Principal Restricted Funds Total</b>	<b>13,350,820</b>	<b>12,783,270</b>	<b>12,887,360</b>	<b>14,226,930</b>	<b>16,011,289</b>

<b>Recreation Commission - FTEs</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
191 - West Region	73.79	70.79	70.79	63.37	63.37
192 - East Region	71.09	67.46	68.46	64.75	70.75
193 - Central Region	82.82	82.82	82.82	67.76	67.76
194 - Maintenance	62.47	62.47	68.47	68.47	68.47
195 - Golf	2.00	2.00	2.00	2.00	2.00
197 - Athletics	91.90	90.10	89.82	87.72	87.72
199 - Administration	36.74	35.74	35.74	39.74	40.74
<b>FTE Total</b>	<b>420.81</b>	<b>411.38</b>	<b>418.10</b>	<b>393.81</b>	<b>400.81</b>

# FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
<b>Thriving Neighborhoods</b>	Desirable Destination	Indoor/Outdoor Maintenance	Indoor Facility Maintenance	Migrate at least one rec center a quarter to the Genetec system
		Community Programming	Teen Programs and Events	5% quarterly increase in participation in Teen Series (academic year) and Rec-at-Night sessions (summer)
			Aquatics	Increase participation in lifeguard academy by 5% per quarter
			Licensed Childcare	80% of available capacity filled in childcare and summer camp
<b>Growing Economic Opportunities</b>	Job Mobility	Youth to Work	Youth-2-Work	At least 75% hired are classified as low income

# FY25 Performance Measures

## Indoor Facility Maintenance

Q1: July-September

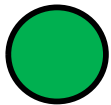
Q2: October-December

26

Security Cameras Installed

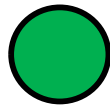
11

Security Cameras Installed



2

Migrate at least one rec center a quarter to the Genetec system



1

Accomplishment: We have successfully met the established goal.

Challenge: The Genetec installation goal for FY25 is at risk, as contractor MobileComm is contractually over budget potentially delaying further installations.

## Teen Programs and Events

Q1: July-September

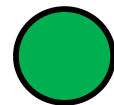
Q2: October-December

1,306

Attendees

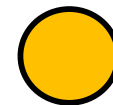
253

Attendees



100%

5% quarterly increase in participation in Teen Series (academic year) and Rec-at-Night sessions (summer)



4.2%

Accomplishment: Successfully increased participation throughout the year.

Challenge: Funding limitations hinder the ability to expand the program and reach more teens.

# FY25 Performance Measures

## Aquatics

Q1: July-September

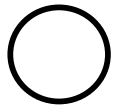
Q2: October-December

0

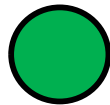
Recruits

19

Recruits



N/A



97%

Increase participation in lifeguard academy by 5% per quarter

Accomplishment: Successfully trained and hired 236 lifeguards, allowing us to open all 24 pools.

## Licensed Childcare

Q1: July-September

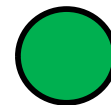
Q2: October-December

1,633

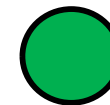
Participants

946

Participants



93%



80%

80% of available capacity filled in childcare and summer camp

Accomplishment: Successfully maintained 80% capacity in childcare and summer camp programs.

Challenge: Federal funding uncertainty poses a risk to sustaining and expanding childcare services, potentially impacting affordability and accessibility for families.

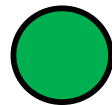
# FY25 Performance Measures

## Youth-2-Work

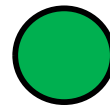
Q1: July-September



Q2: October-December



75%



96%

At least 75% hired are classified as low income

Accomplishment: Successfully maintained the goal of at least 75% of hires being classified as low-income.



# Other Service Delivery Challenges

## Challenge 1: Budget Constraints and Funding Gaps

- Securing sufficient funding for maintenance, programming, staffing, and capital improvements is a continual challenge.
- Dependence on city budgets, grants, and donations can limit flexibility and long-term planning.

## Challenge 2: Human Capital

- Improving recruitment, training, and retention (increase employee wages & compensation, address hard to fill positions). The Cincinnati Recreation Commission's budget is predominantly allocated to personnel expenses, with approximately 84% dedicated to staffing costs.

## Challenge 3: Internal & External Operations

- Improving Administrative processes and procedures to include interdepartmental and external department processes, i.e., finance, law, human resources, and procurement (invest and enhance technology, e.g., website, time & attendance, align amenities with national standards).

# Accomplishments

## **Accomplishment 1: OPRA Award-Winning Programs**

- Recognized for Management Innovation with the Governor's Award for the Rec @ Nite program and awarded 2nd Place for Recreational Programs for the Cincinnati Recreation Commission's Free Ski and Snowboard Program.

## **Accomplishment 2: Youth Employment Opportunities**

- CRC hosted the 19th Annual Mayor's Career Expo, offering young Cincinnatians opportunities to engage in the workforce and secure summer employment.

## **Accomplishment 3: Public Pool Staffing**

- The Cincinnati Recreation Commission (CRC) is on track to fully staff all public pools for the 2025 season, thanks to a significant increase in trained and hired lifeguards. Through strategic recruitment and enhanced training initiatives, CRC is poised to provide safe, accessible aquatic experiences for all residents – ensuring our community can enjoy every pool all summer.

# Questions?