



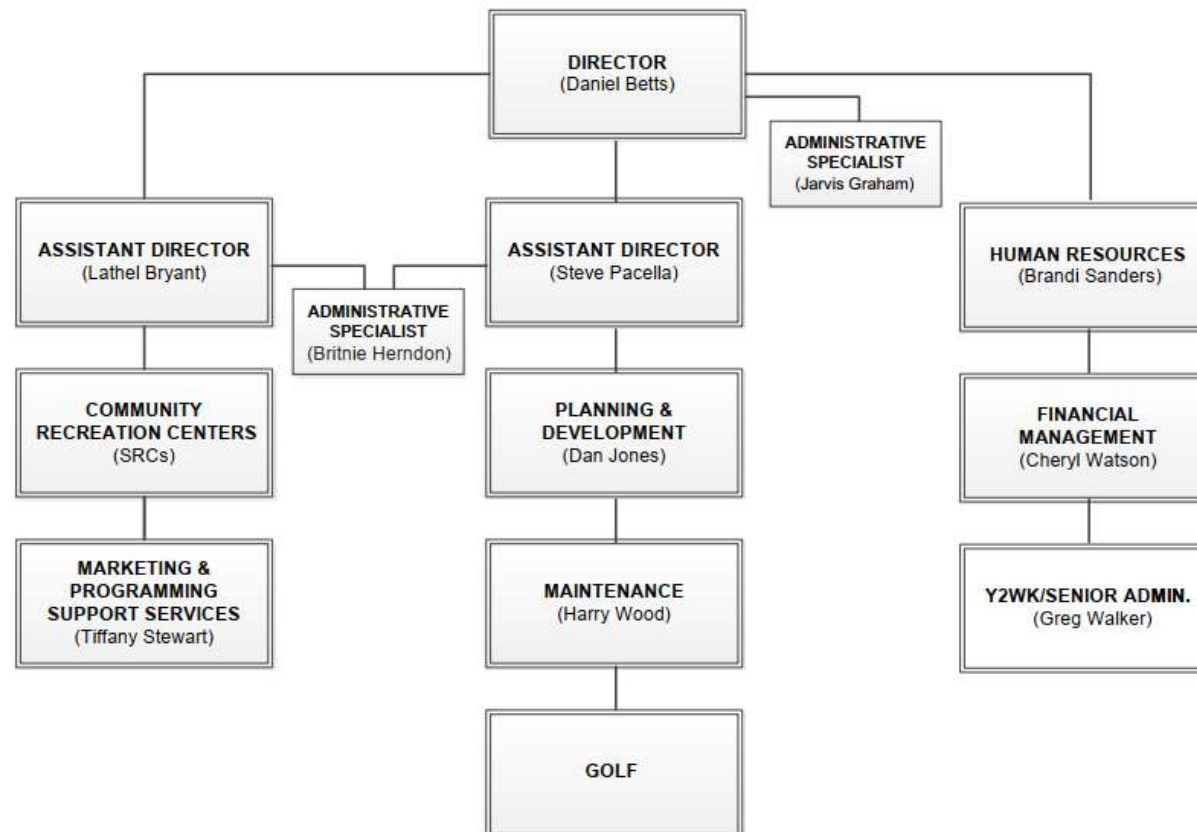
Department of Recreation Budget Presentation

Budget & Finance Committee

March 2, 2020

Department of Recreation

Summary of Organization Chart



Department of Recreation Budget History

General Fund Operating Budget
FY 2018-2020

	FY 2018	FY 2019	FY 2020
Personnel Compensation	9,596,732	10,115,024	9,900,650
Fringe Benefits	3,009,082	3,226,200	3,313,540
Non-Personnel Expenses	2,839,644	2,826,723	2,798,190
Total	\$ 15,445,458	\$ 16,167,947	\$ 16,012,380

Department of Recreation Budget History

Restricted Funds Operating Budget FY 2018 – FY 2020

	FY 2018	FY 2019	FY 2020
Municipal Golf Fund 105	5,785,842	6,139,800	5,562,260
Stormwater Fund 107	-	1,043,130	1,043,130
Income Tax Infrastructure Fund 302	1,026,090	1,001,430	985,230
Recreation Activity Fund 323	5,214,670	5,050,420	6,213,490
Total	\$ 12,026,602	\$ 13,234,780	\$ 13,804,110

Department of Recreation Significant Budget Issues Staffing

- Areas of operations that would benefit from additional staffing include indoor and outdoor maintenance workers, plumbers, turf managers, painters, carpenters, electricians/HVAC, laborers, Information Technology and Recreation Center program staff to support the amount of work required.
- Recruitment and retention of frontline staff is challenging.
- CRC was able to absorb Fall/Winter 2019/20 extended hours; however, CRC is not able to absorb these same hours/extension for Summer 2020 extended hours (Saturdays and Sundays).
- CRC Strategic Business Plan calls for adding critical positions (Business Manager and Chief Financial Officer). These new positions shouldn't come at the expense of absorbing existing frontline positions.
- To increase CRC pool operating days for Summer 2020, it will cost an additional \$235K.

Department of Recreation Budget Issues

Miscellaneous

- Mt. Adams Pool is beyond repair and there are concerns about opening it this summer. The total cost for repairs is \$15,000 - \$20,000. The Mt. Adams' pool is fiberglass lined and patching up the pool is a temporary solution. A more permanent solution will cost more than \$1,000,000. In the event the pool can't be repaired, the pool may have to close permanently.
- The state regulations on diving boards could affect nine (9) CRC pools whereas three (3) of the nine (9) diving boards will need to be removed prior to the summer pool season. This action will have a negative impact on three (3) deep area pool accesses for patrons. CRC is working with the City's Health Department and the state for a potential solution.
- CRC extended recreation centers' hours this past fall and winter. The funding for the extended hours was absorbed within the existing budget. CRC will not be able to absorb extended hours in the upcoming summer pool season.
- CRC has deferred maintenance across the entire system. This continues to be a concern and impacts the ability to repair, renovate and build new amenities that support enhancing citizens' quality of life i.e., Findlay Park, Grant Park, Bramble Park, Oakley Recreation Center and Oskamp Recreational Area just to name a few.

Department of Recreation Successes

- Increased CRC fees, i.e. membership, aquatics, athletic fields & fitness
- Increased department non-tax revenue with licensed childcare
- Developed new policies and procedures i.e., pricing policy
- Implemented extended hours for pools and recreation centers
- Renovated Hirsch Recreation Center
- Secured \$360,000 in private funds to build outdoor walking track at Hirsch Recreation Center
- Completed community engagement process for Findlay Park, Oskamp recreational area
- Initiated community engagement process for Oakley Recreation Center
- Increased both Youth to Work employers and Youth to Work employees
- FC Cincinnati partnerships built two more mini pitches: Hartwell & Lincoln
- Implemented RecTrak and Point of Sale (POS) systems at all centers
- Evanston KaBOOM! project built a new playground
- Library partnership for satellite location at Price Hill Recreation Center
- Dive Right program created a major partnership with the Cincinnati Bengals

QUESTIONS?