

# Parks & Recreation Department

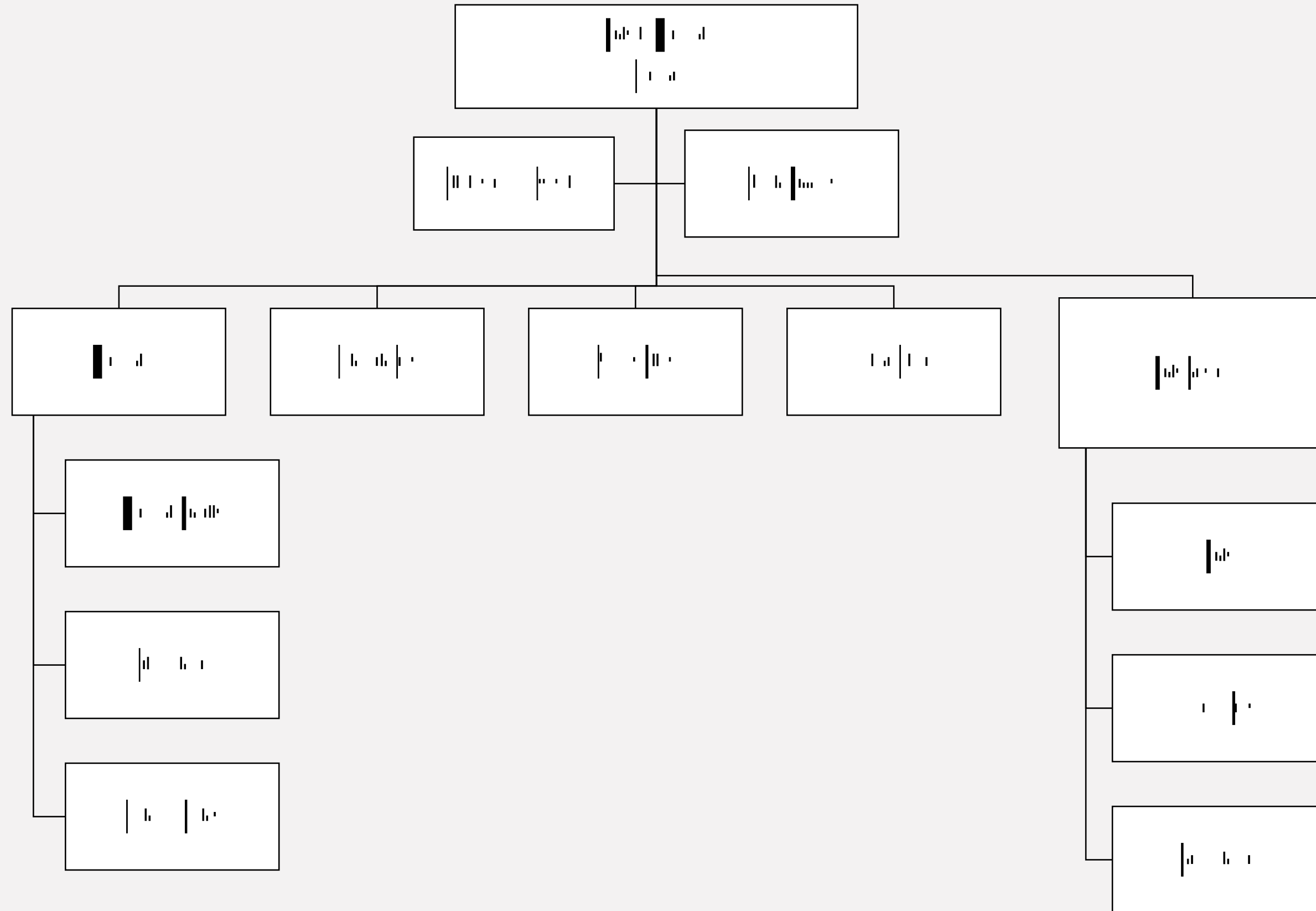
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Debbie McLaughlin

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# Parks & Recreation Department

## Organizational Structure





## 2019 Staffing level

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25 fulltime employees

3 year-round part-time employees

180-200 seasonal employees

# 2019 Operating Budget

	\$60,000	\$253,400
	\$5,000	\$1,640,500
	\$525,000	\$685,100
	\$0	\$364,800
	\$185,000	\$550,700
	\$95,000	\$123,700
	\$200,000	\$195,000
	<b>\$1,070,000</b>	<b>\$3,813,200</b>
	\$145,000	\$156,800
	\$20,000	\$20,000
	\$722,000	\$672,900
	\$0	\$116,100
	<b>\$1,957,000</b>	<b>\$4,779,000</b>

## Practices

Evaluate cost recovery goals

Review pricing by program classification

Utilize pricing strategies

Sponsorships

Scholarships

# Cost Recovery

## Operational Goals

Core Program Area	2018 Actual	2019 Budgeted	Recommended Cost Recovery Goal
<b>General Fund</b>			
Cultural Arts	23%	24%	40-60%
Parks and Forestry	0.32%	0%	0-40%
Recreation	87%	77%	40-100%
Administration	0%	0%	0%
Senior Center	29%	34%	20-100%
Tennis	114%	77%	75-100%
Shelter & Barn	114%	103%	75-100%
<b>General Fund Total</b>	<b>33%</b>	<b>35%</b>	<b>40-60%</b>
<b>Life Long Learning and Leisure Fund</b>	94%	92%	80-100%
<b>Swimming Pool Fund</b>	98%	107%	60-100%

# Cost Recovery

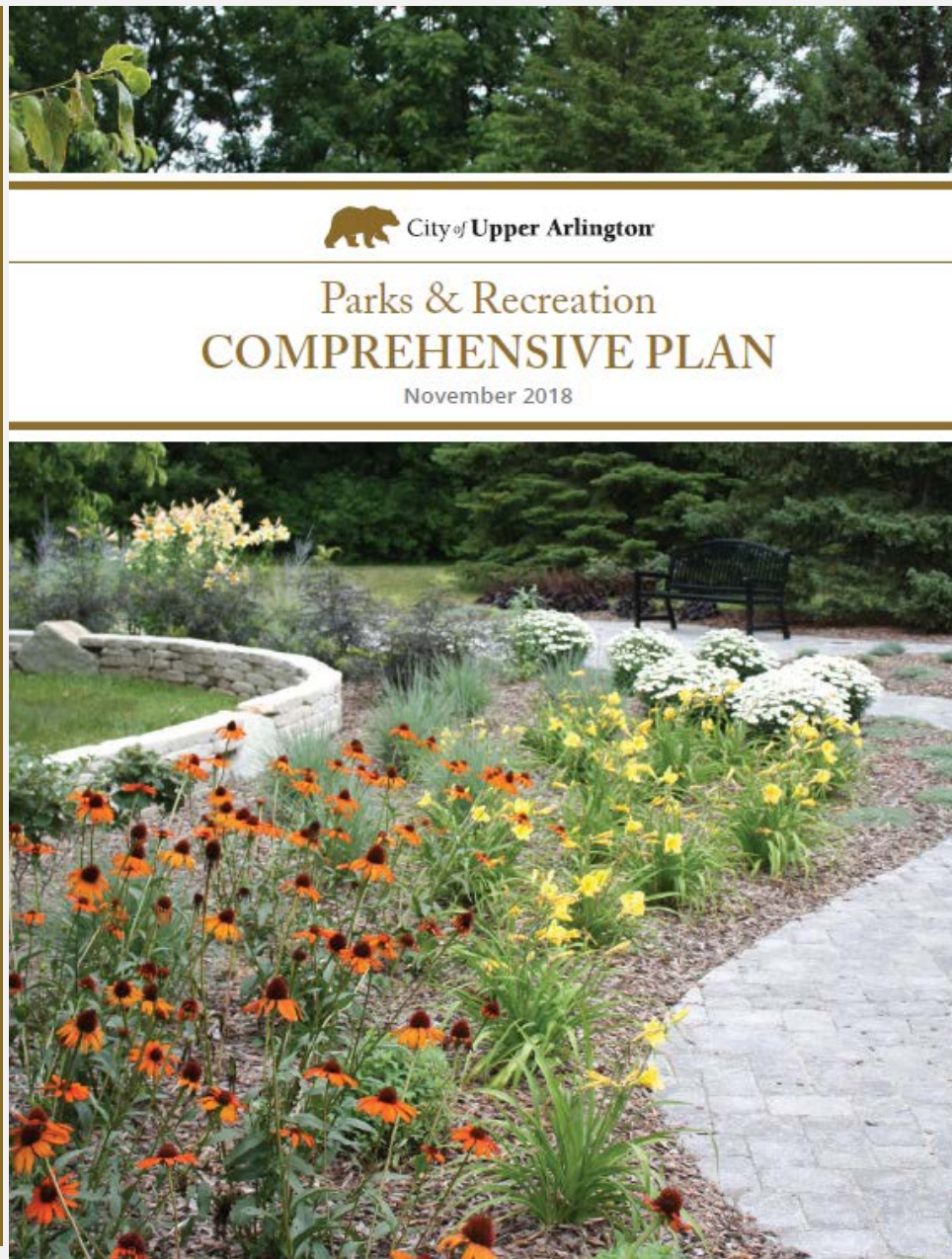
## Program Classification

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Description	<ul style="list-style-type: none"> <li>Part of the organizational mission</li> <li>Serves a majority of the community</li> <li>"We must offer this program"</li> </ul>	<ul style="list-style-type: none"> <li>Important to the community</li> <li>Serves large portions of the community</li> <li>"We should offer this program"</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced community offerings</li> <li>Serves niche groups</li> <li>"It is nice to offer this program"</li> </ul>
Desired Cost Recovery	<ul style="list-style-type: none"> <li>None to Moderate</li> </ul>	<ul style="list-style-type: none"> <li>Moderate</li> </ul>	<ul style="list-style-type: none"> <li>High to Complete</li> </ul>
Desired Subsidy	<ul style="list-style-type: none"> <li>High to Complete</li> </ul>	<ul style="list-style-type: none"> <li>Moderate</li> </ul>	<ul style="list-style-type: none"> <li>Little to None</li> </ul>

## Upper Arlington Pricing Strategies

Core Program Area	Age Segment	Family / Household Status	Residency	Weekday / Weekend	Prime / Non-Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
50 Plus			X					X	X	X
Adult			X					X	X	X
Aquatics	X	X	X		X		X	X	X	X
Cultural Arts			X							
Tennis	X	X	X					X	X	
Youth	X	X	X					X	X	X





## Priorities

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Implementation of Comprehensive Plan recommendations

Appropriate facilities to serve community interests

- Community center

- Athletic fields

- Park upgrades

Operational modifications

- Park maintenance plan

- Program planning process

- Scholarship program

Complete Arts & Culture Master Plan

# Inefficiencies

## Programs

- Securing facility space
- Include rent in program fees
- Transport supplies

## Athletic Fields

- Daily operations
- Turf management program

## Park maintenance

- High reliance on contractual support

# Resources Needed

Community center serving all ages

Park maintenance expertise with athletic turf maintenance

Park maintenance support for full scope of services

Availability to rest athletic fields

Funding mechanism to accumulate funds for public art

# Capital Improvement Program

10 year focus

12

## Critical

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Conduct a multi-generational indoor recreation facility feasibility study (2019 operating budget)

Devon Pool mechanical building, deck and toddler pool upgrades

Athletic field improvements

Renovation of Northam Park Tennis Courts

***Note:** A funding structure and budget requests for an indoor multi-generational recreation facility would be established pending results of feasibility study.*

## Sustainable

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Mallway Park/Veterans Plaza upgrades

Replacement of playgrounds, shelters

Nature area improvements and additional trees in parks

Upgrade park amenities

Upgrade outdoor fitness equipment

Resurface hard surface tennis courts, multi-use paths

Convert shuffleboard to pickleball courts

## Visionary

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Addition of year-round restrooms

Add new park multi-use paths

Installation of art in public spaces

Acquisition of additional park land