

# Parks and Recreation Budget Presentation



FISCAL YEAR 2016-2017

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Director of Parks and Recreation



# Mission



We strive to:

*Be good stewards of  
public parks and facilities*

*Promote healthy living  
through recreational opportunities*



# What Albany Parks & Recreation does...



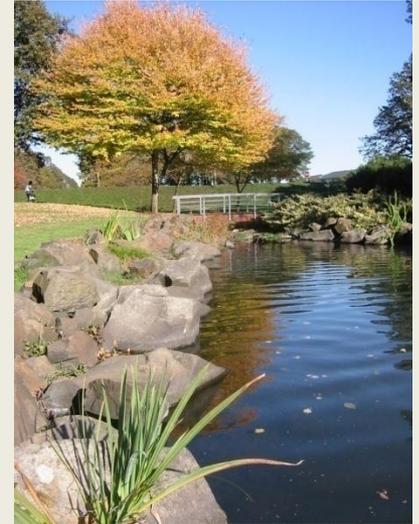
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# Service Areas



## Property management and maintenance

- 36 parks and natural areas, 895 acres
- 9 miles of trail
- Landscaped street medians
- Downtown streetscape



## Urban forest management

- 14,000 public trees maintained
- Administration of AMC tree ordinances
- 22<sup>nd</sup> year as Tree City USA



# Service Areas



## Community festivals and events

- Award-winning festivals and programs
- NWAAF, River Rhythms, Summer Sounds (formerly Mondays at Monteith), CPAS, Arbor Week, many others
- Major events attract 140,000 est.
- Est. economic impact \$4-5 million (direct expenditures)



# Service Areas



## Recreation, educational, and arts and cultural experiences

- Maple Lawn Preschool
- Albany Senior Center
- Adult recreation and fitness
- Family activities



## Building Maintenance

- 19 City buildings and grounds
- 291,000 square feet

# Service Areas



## Aquatics and Sports

- Albany Community Pool and COOL!
- Softball, basketball, volleyball, tennis, pickleball
- Aquatics and sports tournaments  
\$2 million economic impact  
(direct expenditures)

**City Hall reception and  
customer service**



# Service Areas

## Other

- **Community Garden**
- **Staff support for  
3 City commissions:  
P&R, Tree, Arts**
- **Manage public arts program**
- **Sawing for Schools & White Oak Restoration**
  - ✦ *40,000 board feet of lumber  
produced in 8 years for local schools*
  - ✦ *Valued at more than \$183,000*



# How we do it...



# Lots of Help from Others



**Partnerships with 90+ businesses and non-profit organizations**

**Gifts and donations of cash and in-kind services**

- **\$587,000+**



**Volunteers**

- **38,000 hours (approximately 18 FTE),  
valued at \$900,000**

# Your Money's Worth



## Efficient and effective performance

- 28.15 FTE for FY 2016-17 (Fund 202)
  - ✦ 0.54 FTE per 1,000 residents
- Secured cash donations of \$7.86 per capita FY 2015-16

## Efficient and effective performance

- Typical capital project leverages City money at greater than 4-to-1
- Two-thirds of all work is performed by contractors, volunteers, jail work crews



# Your Money's Worth

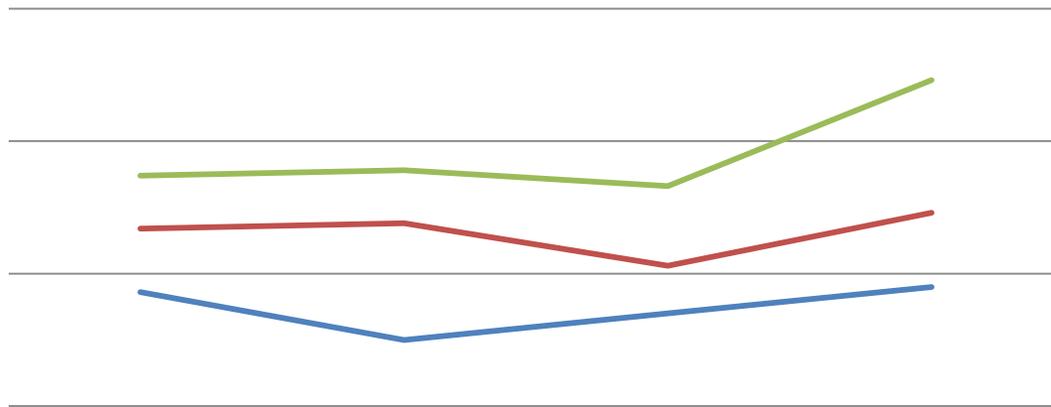


## What our customers say

- **2014 City on-line survey**
  - ✦ **Parks**  
**76% Good-Excellent**
  - ✦ **Recreation programs**  
**57% Good-Excellent**
  - ✦ **Festivals/events**  
**83% Good-Excellent**
- **Customer exit polls**
  - ✦ **Satisfied to Very Satisfied**  
**90-95%**



# Previous Reductions/Changes



# Managing Expenses



**Since 2011, 7 FTE eliminated in P&R Fund**

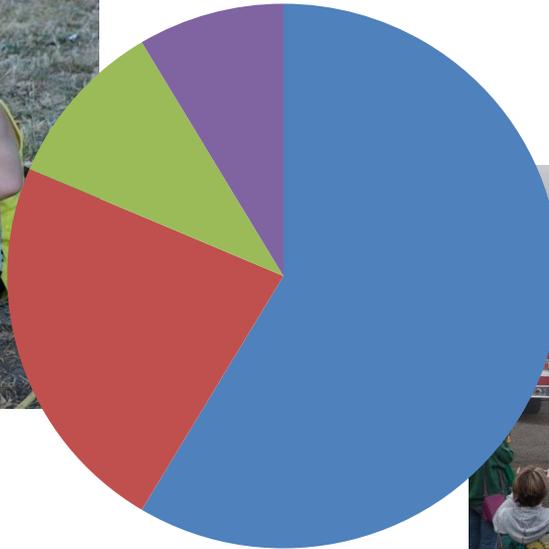
- **34 FTE (FY2011) to 28.15 FTE (FY 2016-17)**
  - ✦ **Annualized savings more than \$750,000**

- **Reclassified several positions to improve services while reducing personnel costs**

**Only 35% of P&R Fund budget is Personnel expenditures**

**Eliminated most capital project funding, except Parks SDC and outside grants**

# 2016-2017 Proposed Budget



# Budget Structure

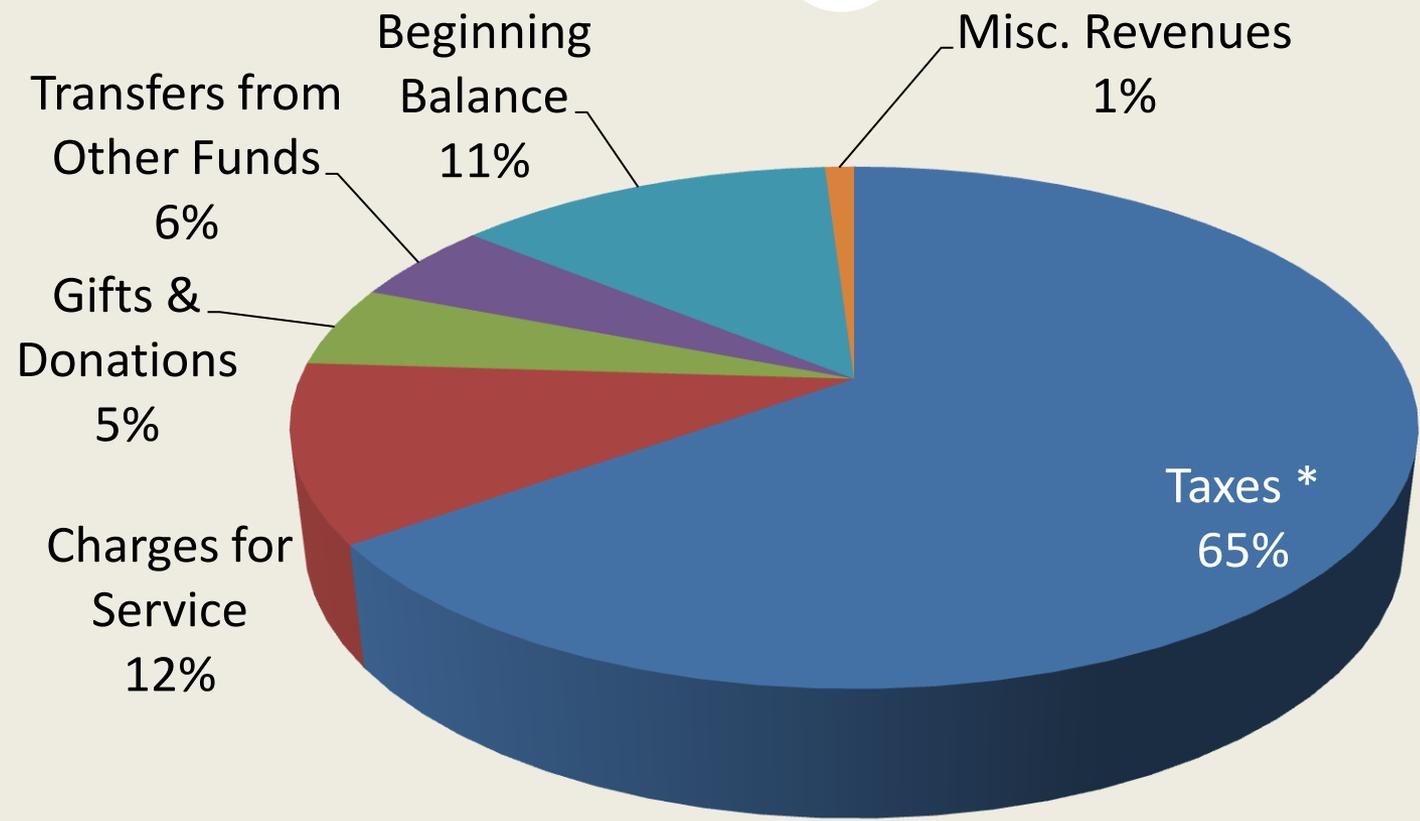


**Operates in 3 funds, 13 programs**

- **202 Parks and Recreation**
- **203 Grants**
- **701 Central Services—Building Maintenance**



# Revenues



\* 52% when Self Supporting Programs included

# P&R Fund 202 Expenditures



**Total Fund 202 Expenditures: \$8,797,800**

○ **Includes both Operating and Self-Supporting**

✦ **Operating programs \$6,940,900**

**\$299,700 increase (4.5%) over FY 2015-16**

**(includes 1.0 FTE added to Park Maintenance, wage and benefit increases, increases to administrative charges to Fund 202)**

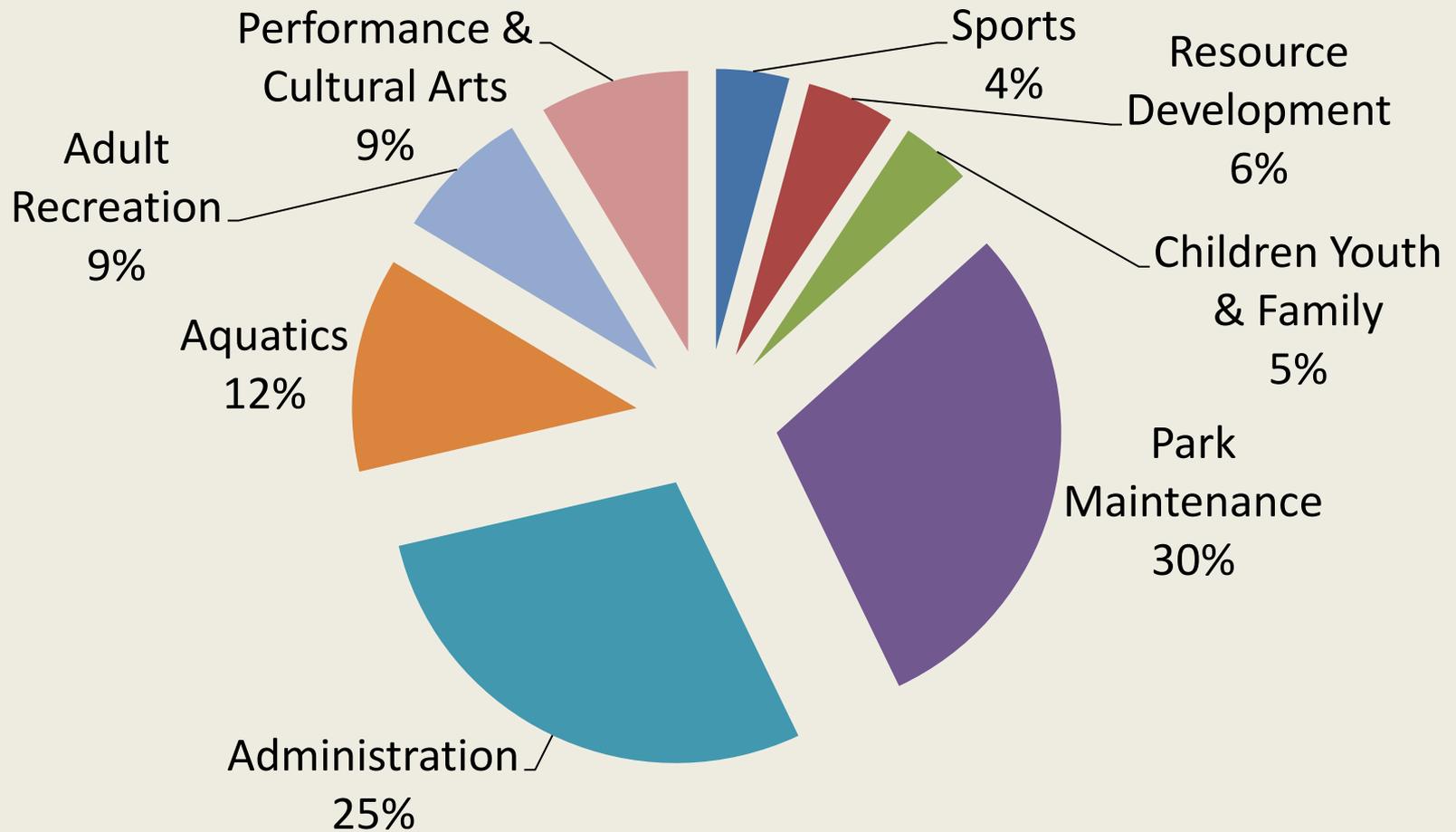
✦ **Self-Supporting programs \$1,856,900**

**Parks SDC, Parks CIP, Senior Center Foundation**

**\$160,800 increase (9.5%) over FY 2015-16**

**(All of the increase is in Parks SDC)**

# Operating Program Expenditures



# Issues & Challenges

## Work to be Done

**Many projects in 2006 Parks Master Plan removed from CIP due to lack of funding**

**\$13.5 million still needed for Plan projects not yet funded**

**Sunrise Park renovation the only Park capital project in FY 2016-17**

**Plan update in FY 2016-17 will reset project list and funding needs**



# Work to be Done



**Current repair/replacement maintenance backlog exceeds \$3 million; increases by approximately \$100,000/yr.**

**Current staffing levels inadequate to address emerging recreation needs, property & building maintenance concerns in the future**

**New Albany P&R Foundation to be launched in 2016**

**State minimum wage increases will strain ability to continue aquatic and recreation services provided via seasonal workers**



# Questions?

