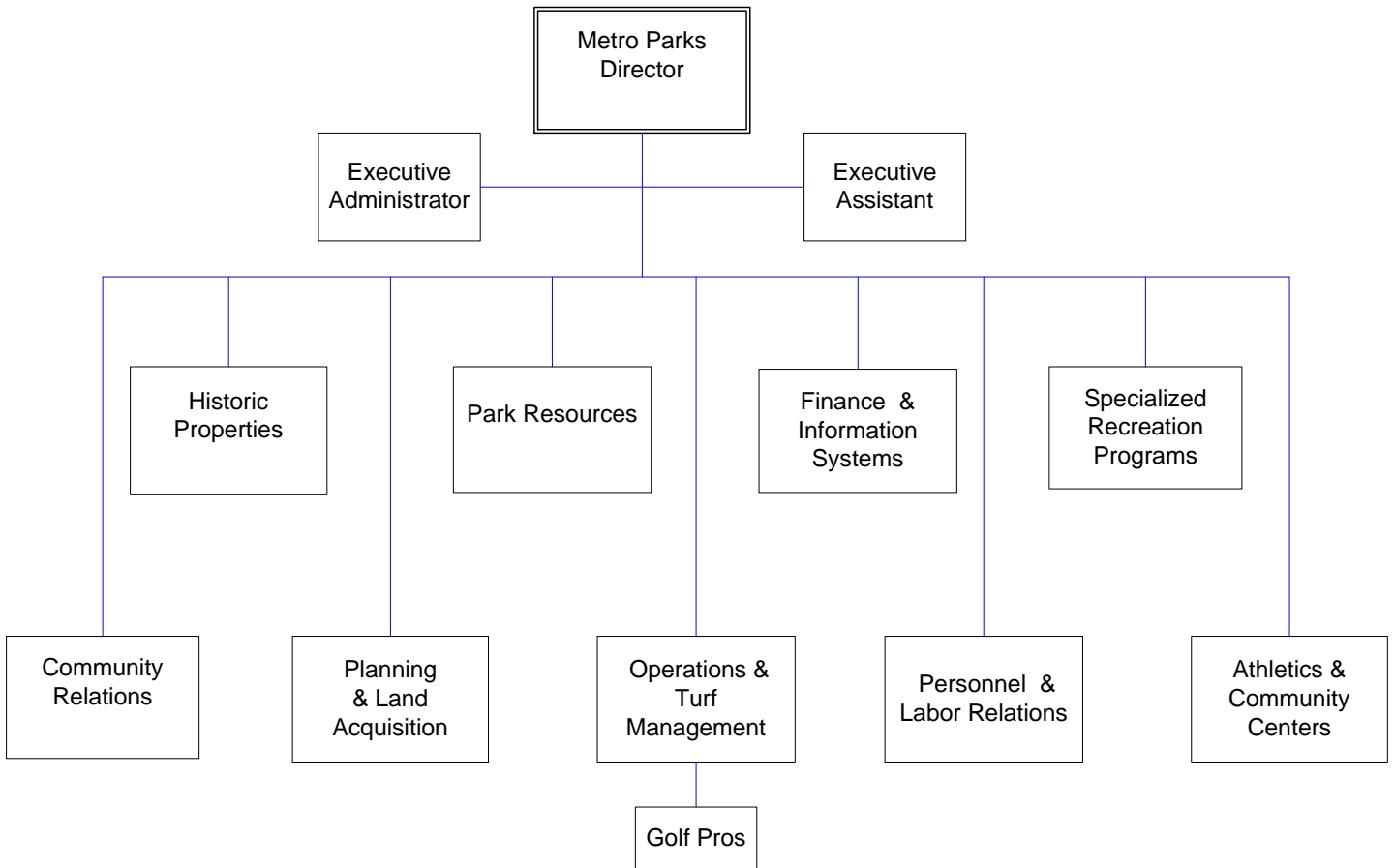




Parks & Recreation



PARKS & RECREATION

Mission

The mission of Louisville Metro Parks is to create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro. This is accomplished by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

Programs and Services

Administration

- **Finance** – To provide financial and technical support and training by working as the liaison between Parks, Finance, and Information Technology, primarily in preparing and monitoring the budget, performing accounting duties, safeguarding assets, processing and monitoring both bid specifications and contracts, and coordinating all information technology project planning, scheduling, and oversight.
- **Personnel Services** – To recruit and retain highly qualified employees and provide a desirable career ladder, assure compliance with Metro Louisville, State and Federal Regulations, policies and procedures and union contracts while providing good customer service in regards to: payroll, recruitment, benefits, union contracts, labor issues, classification as well as serving as liaison with Metro Human Resources and Metro Payroll divisions and AFSME union.
- **Community Relations** – To support the department's goals and objectives by providing accurate information to the public, promoting programs and facilities with an emphasis on building revenue, and developing volunteer and financial support for the department.

Planning & Land Acquisition

- To provide professional planning, design and land acquisition to ensure that long and short-term needs for park land, recreation facilities, and conservation of natural resources are identified and met.

Operations

- **Regional Maintenance Operations** – To provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Turf Maintenance** – To provide specialized maintenance for greens, fairways, athletic/sports fields and park lawns.
- **Golf** – To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing operations and programs.

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Programs and Services (continued)

Park Resources

- **Capital & Construction** – To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land design and construction services to the internal and external customers of the Metro Parks system.
- **Skilled Trades** – To provide support to all operations by assuring access to necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Natural Resources** – To manage and protect the natural areas and natural resources throughout Metro Parks' property including the Jefferson Memorial Forest and to provide recreation and education programming.
- **Forestry & Landscape Management** – To provide professional forestry and landscape services in all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and park land.

Recreation

- **Adapted Leisure** – To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities throughout the city.
- **Athletics** – To coordinate and manage athletic leagues, programs and activities for both youth and adults.
- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoor swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers** – To offer high-quality, safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community. To provide support of education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Community Centers – Specialized Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events. This includes a teen program with 21 teens who work with Music in the Metro and various specialized programs throughout the year.
- **Outreach** – To provide a menu of quality school-based recreation programs in cooperation with Jefferson County Public Schools and other public or private organizations and agencies.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 50 by offering social, arts, crafts, and athletic programs.

PARKS & RECREATION

Programs and Services (continued)

Historic Properties and Parks

- **Properties** – To ensure the integrity of Locust Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as liaison to the Boards associated with these properties.
- **Parks** – To work with the Louisville Olmsted Parks Conservancy, and serve as liaison with their Board and to improve the historic parks throughout the community.

Goals & Indicators

PROGRAM GOALS

Administrative/Community Relations

- Work to maintain the National Accreditation of Metro Parks and Recreation.
- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.
- Increase revenue to make Metro Parks less dependent on general fund dollars.
- Seek out new sponsors and partners to enhance our ability to offer quality park and recreational programs.
- Expand and improve our use of volunteers, including the Mayor's Adopt-A-Park initiative.
- Collaborate with non-profit organizations and other Metro Departments to respond to Metro-wide needs.
- Place a greater emphasis on outreach as a marketing tool.
- Track performance and work measurements that have been developed.

Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Survey neighborhoods for recreation needs/desires.
- Update comprehensive Recreation Plan in pursuit of National Accreditation Standards.
- Expand recreation programs such as Health & Fitness; Adult Sports; Senior Activities at all community centers and programs geared toward the older teens and programming focus for females (fashion, dance, drama, athletics, etc.).
- Create additional After School Programs, activities, partnerships and collaborations.
- Develop partnerships to offer services in areas without recreation facilities.
- Develop business plans for programming to strive to become more self sufficient and less dependant upon general funding.
- Develop additional revenue generating athletic leagues and recreational programs.

PARKS & RECREATION

Goals & Indicators (continued)

Park Resources

- Develop a GIS-based facilities maintenance inventory of all Metro Parks facilities.
- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- Expand nursery space to stock more trees.
- Improve hiking, mountain biking and equestrian trails with increased maintenance and proper trail design and routing.
- Ensure that all new and renovated parks and facilities are designed and landscaped to allow visibility and promote security for users.
- Continue to work toward ensuring that all Metro Parks facilities are in compliance with ADA standards.

Operations/Golf

- Continue to renovate and construct new sports fields and outdoor sports facilities.
- Grow the game of golf to increase rounds played and revenue generated.
- Continue to upgrade golf courses.
- Complete clubhouses funded in the bond project.

Parks & Recreation

Budget Summary

| | Prior Year Actual 2006-2007 | Original Budget 2007-2008 | Revised Budget 2007-2008 | Mayor's Recommended 2008-2009 | Council Approved 2008-2009 |
|--------------------------------------|--|--|---|--|---|
| General Fund Appropriation | 18,632,900 | 19,010,800 | 19,393,200 | 18,501,400 | 18,555,700 |
| Agency Receipts | 5,694,000 | 6,843,900 | 6,843,900 | 6,621,500 | 6,565,200 |
| Federal Grants | 178,000 | 230,000 | 230,000 | 230,000 | 230,000 |
| State Grants | 31,700 | 53,000 | 53,000 | 50,000 | 50,000 |
| Total Revenue: | 24,536,600 | 26,137,700 | 26,520,100 | 25,402,900 | 25,400,900 |
| Personal Services | 17,493,600 | 19,292,400 | 18,726,900 | 18,624,200 | 18,417,200 |
| Contractual Services | 3,006,400 | 2,741,800 | 3,057,700 | 2,767,100 | 2,872,100 |
| Supplies | 2,332,200 | 2,817,400 | 2,756,000 | 2,733,600 | 2,733,600 |
| Equipment/Capital Outlay | 37,300 | 45,300 | 7,400 | 7,400 | 7,400 |
| Interdepartment Charges | 1,421,900 | 1,240,800 | 1,235,300 | 1,270,600 | 1,270,600 |
| Restricted & Other Proj Exp | 0 | 0 | 736,800 | 0 | 100,000 |
| Total Expenditure: | 24,291,400 | 26,137,700 | 26,520,100 | 25,402,900 | 25,400,900 |
| Expenditures By Activity | | | | | |
| Director's Office | 437,900 | 215,000 | 591,800 | 211,200 | 210,200 |
| General Administration | 0 | 173,300 | 877,800 | 157,700 | 155,800 |
| Community Relations | 371,300 | 363,700 | 343,200 | 370,400 | 367,500 |
| Finance & Technology | 722,300 | 922,500 | 763,200 | 779,700 | 879,100 |
| Personnel | 218,700 | 214,500 | 218,900 | 202,100 | 200,300 |
| Planning, Design, & Land Acquisition | 130,400 | 298,800 | 297,900 | 295,800 | 291,900 |
| Historic Properties | 387,300 | 391,500 | 355,200 | 306,500 | 304,000 |
| Children's Programming | 370,000 | 326,800 | 316,800 | 316,800 | 316,800 |
| Athletics & Community Centers | 3,434,400 | 2,994,100 | 3,128,000 | 3,145,900 | 3,112,200 |
| Specialized Recreation Programs | 2,555,300 | 2,777,900 | 2,649,200 | 2,477,600 | 2,463,300 |
| Park Resources | 5,960,000 | 6,328,600 | 6,205,900 | 6,241,900 | 6,194,900 |
| Operations & Turf Maintenance | 9,090,600 | 10,747,700 | 10,416,500 | 10,597,200 | 10,606,800 |
| Park Resources | 613,200 | 383,300 | 355,700 | 300,100 | 298,100 |
| Total Expenditure: | 24,291,400 | 26,137,700 | 26,520,100 | 25,402,900 | 25,400,900 |

| Parks & Recreation | Position Detail | |
|---|---------------------------------------|------------------------------------|
| | Mayor's Recommended FY2008-2009 | Council Approved FY2008-2009 |
| Position Allocation (in Full-time Equivalents) | | |
| Full-time | 378 | 378 |
| Permanent Part-time | 82 | 82 |
| Seasonal/Other | 527 | 527 |
| Total Positions | 987 | 987 |

Position Title

| | | |
|------------------------------------|----|----|
| Administrative Assistant | 6 | 6 |
| Administrative Clerk | 1 | 1 |
| Aquatics Manager | 1 | 1 |
| Aquatics Supervisor | 1 | 1 |
| Architect, Project | 1 | 1 |
| Assistant Director | 2 | 2 |
| Business Accountant I | 1 | 1 |
| Business Accountant II | 1 | 1 |
| Business Clerk | 5 | 5 |
| Business Manager I | 1 | 1 |
| Business Manager II | 1 | 1 |
| Business Specialist | 1 | 1 |
| Carpenter | 4 | 4 |
| Cashier | 1 | 1 |
| Clerk | 2 | 2 |
| Communications Dispatcher | 1 | 1 |
| Construction Coordinator | 2 | 2 |
| Construction Supervisor | 1 | 1 |
| Development Coordinator | 1 | 1 |
| Director | 1 | 1 |
| Electrician II | 2 | 2 |
| Engineer III | 1 | 1 |
| Executive Administrator | 2 | 2 |
| Executive Assistant | 1 | 1 |
| Forester I | 6 | 6 |
| Forestry Manager | 1 | 1 |
| Forestry Supervisor I | 4 | 4 |
| Forestry Supervisor II | 1 | 1 |
| Golf Maintenance Worker II | 15 | 15 |
| Golf Operations Coordinator | 1 | 1 |
| Golf Operations Manager | 1 | 1 |
| Golf Operations Supervisor I | 6 | 6 |
| Golf Operations Supervisor II | 3 | 3 |
| Graphic Specialist | 1 | 1 |
| Historic Riverside Assistant | 1 | 1 |
| Historic Riverside Site Supervisor | 2 | 2 |
| Historic Site Supervisor | 1 | 1 |
| Horticultural Park Worker I | 5 | 5 |
| Inventory Supervisor | 1 | 1 |
| Landscape Architect | 2 | 2 |
| Landscaping Supervisor I | 2 | 2 |
| Landscaping Supervisor II | 2 | 2 |
| Lifeguard | 6 | 6 |
| Maintenance Trades Assistant | 7 | 7 |

| Parks & Recreation | Position Detail | |
|-----------------------------------|---------------------------------|------------------------------|
| | Mayor's Recommended FY2008-2009 | Council Approved FY2008-2009 |
| Marketing Coordinator | 1 | 1 |
| Mechanic II | 5 | 5 |
| Naturalist | 5 | 5 |
| OSHA Specialist | 1 | 1 |
| Park Aide | 160 | 160 |
| Park Worker I | 13 | 13 |
| Park Worker II | 99 | 99 |
| Park Worker III | 3 | 3 |
| Parks Administrator | 1 | 1 |
| Parks Coordinator I | 2 | 2 |
| Parks Facilities Coordinator | 1 | 1 |
| Parks Manager | 6 | 6 |
| Parks Planning Supervisor | 1 | 1 |
| Parks Supervisor I | 12 | 12 |
| Parks Supervisor II | 16 | 16 |
| Payroll Specialist | 2 | 2 |
| Personnel Supervisor | 1 | 1 |
| Plumber | 3 | 3 |
| Pool Technician | 2 | 2 |
| Public Education Coordinator | 1 | 1 |
| Public Education Supervisor | 1 | 1 |
| Public Information Supervisor | 1 | 1 |
| Recreation Administrator | 2 | 2 |
| Recreation Aide | 317 | 317 |
| Recreation Assistant | 27 | 27 |
| Recreation Coordinator | 3 | 3 |
| Recreation Instructor | 34 | 34 |
| Recreation Leader | 12 | 12 |
| Recreation Manager | 7 | 7 |
| Recreation Supervisor | 24 | 24 |
| Recreation Worker | 32 | 32 |
| Secretary | 4 | 4 |
| Security Supervisor | 1 | 1 |
| Senior Golf Operations Supervisor | 6 | 6 |
| Staff Assistant | 38 | 38 |
| Staff Helper/External | 29 | 29 |
| Storekeeper II | 1 | 1 |
| Systems Analyst | 1 | 1 |
| Volunteer Coordinator | 1 | 1 |
| Welder | 2 | 2 |