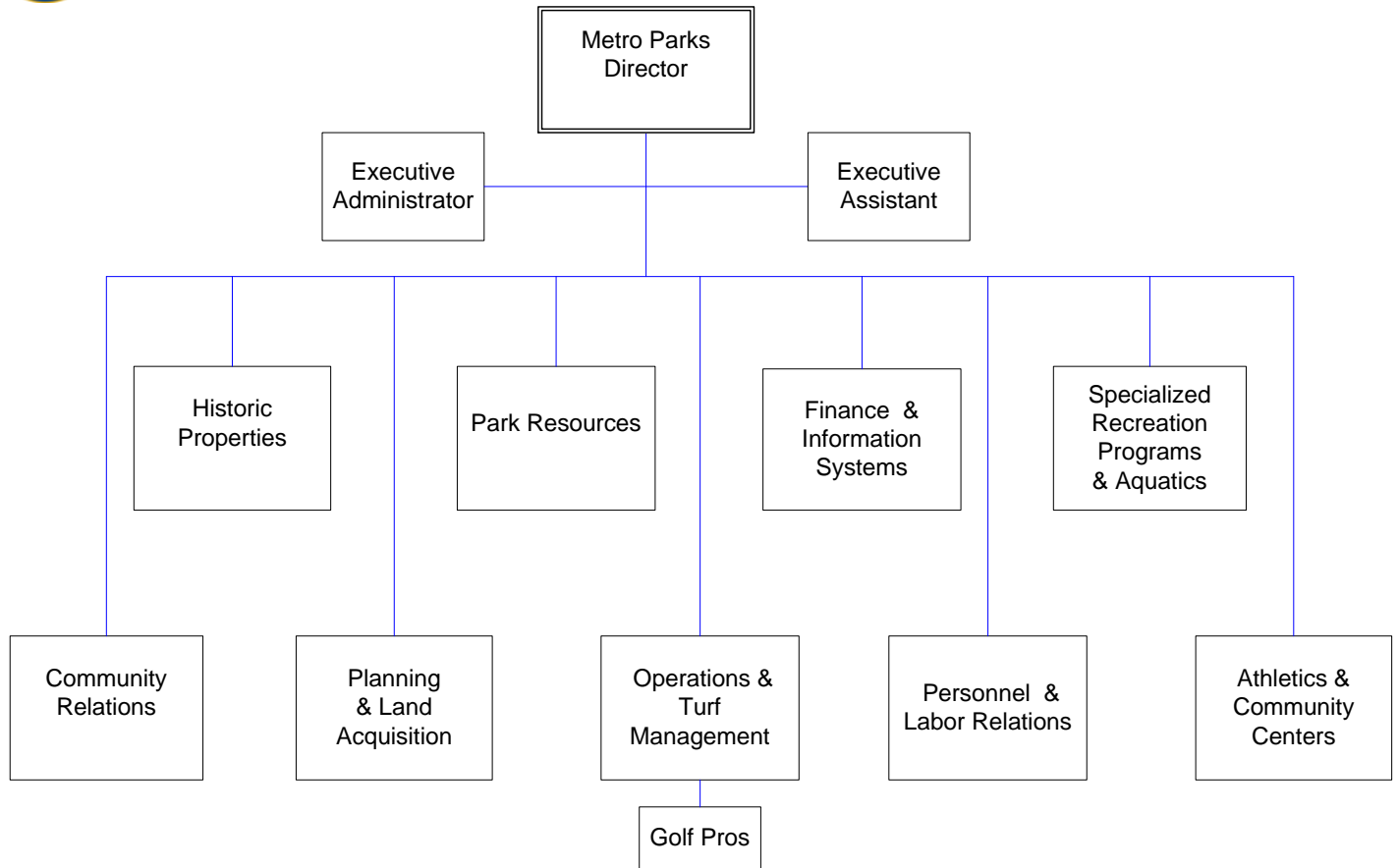




# Parks & Recreation



## PARKS & RECREATION

### Mission

To create a City of Parks and provide recreation programs that will enhance the quality of life for citizens of Louisville Metro 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 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 Louisville Metro, state and federal regulations, policies and procedures and union contracts while providing good customer service in regards to: payroll, recruitment, benefits, classification as well as serving as liaison with Human Resources, payroll divisions and AFSCME union.
- **Community Relations** – To provide accurate information to the public, promoting programs and facilities with an emphasis on building revenue, and developing volunteer and financial support.

#### 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.

## PARKS & RECREATION

### 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 and by 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 range of activities.
- **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 as well as 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 the entire community. To support education through environmental, social, physical and mental activities and programs, along with limited tutoring and homework assistance.
- **Specialized Arts** – To provide arts and crafts experiences through fine and applied art classes, instruction and facilities, and special events.
- **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

- **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, serve as liaison with their Board and 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.
- 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 Louisville Metro departments to respond to Metro-wide needs.
- Place a greater emphasis on outreach.
- Track performance and work measurements.

##### Planning & Land Acquisition

- Participate in development of neighborhood plans in order to incorporate neighborhood improvement strategies in master plans for parks and community centers.

##### Recreation

- Increase programs targeted for youth currently not being served, with emphasis on older teens.
- Create two additional neighborhood councils for community centers.
- Update and implement the Comprehensive Recreation Plan in fulfillment of National Accreditation Standards.
- Expand recreation programs such as health & fitness; adult sports; and senior activities at all community centers with programs geared toward the older teens and females (fashion, dance, drama, athletics, etc.).
- Develop partnerships to offer services in areas without recreation facilities.
- Develop additional revenue generating athletic leagues and recreational programs.

## PARKS & RECREATION

### Goals & Indicators (continued)

#### Park Resources

- Develop a facility maintenance plan.
- Construct and renovate facilities to provide new and enhanced fitness opportunities.
- 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 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.

**Parks & Recreation**

**Budget Summary**

	<b>Prior Year Actual 2007-2008</b>	<b>Original Budget 2008-2009</b>	<b>Revised Budget 2008-2009</b>	<b>Mayor's Recommended 2009-2010</b>	<b>Council Approved 2009-2010</b>
General Fund Appropriation	18,691,200	18,555,700	19,011,900	17,144,900	17,399,900
Agency Receipts	5,343,500	6,565,200	6,565,400	6,057,100	6,057,100
Federal Grants	159,500	230,000	230,000	195,000	195,000
State Grants	31,200	50,000	50,000	51,000	51,000
<b>Total Revenue:</b>	<b>24,225,400</b>	<b>25,400,900</b>	<b>25,857,300</b>	<b>23,448,000</b>	<b>23,703,000</b>
Personal Services	17,680,400	18,417,200	17,847,100	17,744,200	17,744,200
Contractual Services	2,914,800	2,872,100	3,203,100	2,204,800	2,459,800
Supplies	1,878,200	2,733,600	2,848,000	2,565,200	2,565,200
Equipment/Capital Outlay	8,200	7,400	7,300	7,400	7,400
Interdepartment Charges	1,554,900	1,270,600	1,270,600	926,400	926,400
Restricted & Other Proj Exp	0	100,000	681,200	0	0
<b>Total Expenditure:</b>	<b>24,036,500</b>	<b>25,400,900</b>	<b>25,857,300</b>	<b>23,448,000</b>	<b>23,703,000</b>
<b>Expenditures By Activity</b>					
Director's Office	415,300	210,200	756,000	185,600	240,600
General Administration	155,700	155,800	153,700	153,400	153,400
Community Relations	336,000	367,500	362,700	364,600	364,600
Finance & Technology	941,100	879,100	1,410,200	803,100	803,100
Personnel	210,000	200,300	197,500	204,400	204,400
Planning, Design, & Land Acquisition	311,500	291,900	287,400	280,400	280,400
Historic Properties	308,300	304,000	300,500	298,600	298,600
Children's Programming	287,700	316,800	315,900	265,000	265,000
Athletics & Community Centers	3,101,100	3,112,200	3,026,600	2,824,500	2,824,500
Specialized Recreation Programs	2,457,300	2,463,300	2,100,200	1,976,100	1,976,100
Park Resources	6,165,800	6,493,000	6,173,500	5,228,100	5,228,100
Operations & Turf Maintenance	9,346,700	10,606,800	10,773,100	10,864,200	11,064,200
<b>Total Expenditure:</b>	<b>24,036,500</b>	<b>25,400,900</b>	<b>25,857,300</b>	<b>23,448,000</b>	<b>23,703,000</b>

<b>Parks &amp; Recreation</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
<b>Position Allocation (in Full-time Equivalents)</b>		
<b>Full-time</b>	<b>369</b>	<b>369</b>
<b>Part-time</b>	<b>69</b>	<b>69</b>
<b>Seasonal/Other</b>	<b>379</b>	<b>379</b>
<b>Total Positions</b>	<b>817</b>	<b>817</b>

**Position Title**

Administrative Assistant	6	6
Administrative Clerk	1	1
Administrative Supervisor I	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Project	1	1
Assistant Director	2	2
Business Accountant I	1	1
Business Clerk	4	4
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	2	2
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
Events Coordinator	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	5	5
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

<b>Parks &amp; Recreation</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Landscaping Supervisor II	2	2
Lifeguard	6	6
Maintenance Trades Assistant	7	7
Marketing Coordinator	1	1
Mechanic II	5	5
Naturalist	5	5
OSHA Specialist	1	1
Park Aide	90	90
Park Worker I	10	10
Park Worker II	99	99
Park Worker III	3	3
Parks Administrator	1	1
Parks Coordinator	2	2
Parks Manager	5	5
Parks Planning Supervisor	1	1
Parks Supervisor I	12	12
Parks Supervisor II	17	17
Payroll Specialist	1	1
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	247	247
Recreation Assistant	25	25
Recreation Coordinator	2	2
Recreation Instructor	32	32
Recreation Leader	11	11
Recreation Manager	6	6
Recreation Supervisor	21	21
Recreation Worker	19	19
Secretary	4	4
Security Supervisor	1	1
Senior Golf Operations Supervisor	4	4
Staff Assistant	38	38
Staff Helper	21	21
Storekeeper II	1	1
Systems Analyst	1	1
Volunteer Coordinator	1	1
Welder	2	2
Youth Services Coordinator I	4	4
Youth Services Supervisor	1	1