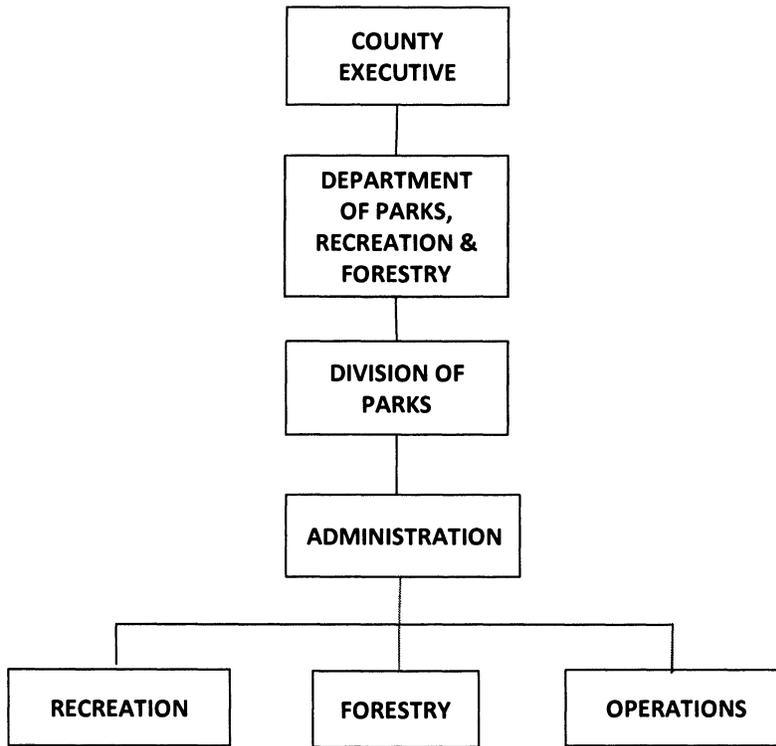


PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,705,341	5,383,290	5,383,290	5,355,070
Other	<u>1,472,918</u>	<u>1,152,783</u>	<u>1,337,258</u>	<u>1,205,333</u>
Total Appropriation	6,178,259	6,536,073	6,720,548	6,560,403
Revenue	<u>1,614,070</u>	<u>1,395,835</u>	<u>1,580,310</u>	<u>1,407,585</u>
County Share	4,564,189	5,140,238	5,140,238	5,152,818

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation and maintenance of all County Parks, parklands, forestry lands and related parcels. These facilities include two golf courses, nine County parks, two beaches, four natural habitat areas, a portion of the River Walk, bike paths, 3,500 acres of County forest land and four County undeveloped parks.

The Department provides year-round recreational facilities for County residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating. Our Park system provides sport fields for casual pick-up games. Some parks have both tennis and basketball courts available.

MISSION STATEMENT

To provide recreational and educational opportunities for the citizens of Erie County while protecting the natural environment within our parklands and forests.

ADMINISTRATION

Program Description

The Administration Division is charged with the oversight of operations, recreation, forestry and performance budgeting. The Parks Administration manages the permit and reservations process for all large events, shelters, buildings, band shells, and golf memberships.

Program and Service Objectives

- Improve the park experience for the residents of Erie County.
- Cooperate and coordinate with all Erie County departments and various municipal entities to enhance recreational facilities and opportunities.
- Expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- Continue to utilize the County Parks Master Plan as a guide.

Top Priorities for 2017

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized agreements outlining responsibilities.
- Improve current shelters, comfort stations and buildings to meet customer demands and expectations.
- Where feasible, preserve and stabilize Works Progress Administration (WPA) assets through master plan recommendations and capital funding.
- Work with the Department of Environment and Planning, as well as with the consultant, to complete the revision to the 2003 Parks Master Plan.

Key Performance Indicators

- Improved conditions of rentable shelters, comfort stations and buildings across all County parks.
- Engagement of advocacy groups and other departmental staff/expertise to contribute on projects aimed at adhering to guidelines and recommendations of County Parks Master Plan.

Outcome Measures

- Number of restored/refurbished rentable shelters, comfort stations and buildings.
- Number of projects led by or contributed by advocacy groups.

Performance Goals

- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

RECREATION

Program Description

The Department provides two important and distinct recreation experiences with our two beaches, Wendt Beach and Bennett Beach, and our two golf courses, Elma Meadows and Grover Cleveland. The Department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports and group activities.

Program and Service Objectives

- Improve daily recreational (passive and active) opportunities across County parks.
- Continue to provide a quality golf experience at value pricing.
- Guided tours and information provided by Park Rangers.
- Provide environmentally safe beach conditions.

Top Priorities for 2017

- Sponsor Annual Erie County Amateur Golf Championships, Santa Land and Winterfest.
- Market various recreational opportunities and special events by partnering with groups.

Key Performance Indicators

- Amount of partnerships legally formed that offer active/passive recreational opportunities within park areas.

Outcome Measure

Number of participants that utilize areas whereas formal agreements and relationships have been established with partnering agencies/groups (disc golf, horseback riding, mountain biking, off-leash dog areas, Erie County Health Walks Campaign, Erie County Sponsored Walks in the Parks, YMCA free events, ECAC, Tennis CRP Tournament, etc.).

Performance Goals

Increased overall recreational (active or passive) opportunities for residents.

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Implement the Forest Management Plan.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2017

- Working with the State, implement the plan to address the Emerald Ash Borer threat.
- Continue maple syrup production and expand bulk container sales.
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices with possibility of monetary compensation.
- Effectively post all County forestry properties and begin to address encroachments and known hunting activities.
- Work with the Department of Environment and Planning to develop a Farmland Lease Policy for dedicated areas suited for such.

Key Performance Indicators

- Produce lumber for various County departmental operations.
- Harvest tree sap for maple syrup production.

Outcome Measures

- Amount of lumber produced in board feet to be used by the Parks Department and other various County departments.
- Amount of maple syrup produced in gallons.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
Find a revenue stream from the sale of maple syrup products through a combination of wholesale and retail sales.

OPERATIONS

Program Description

The Parks Department operates and maintains all County owned parks including five heritage parks, two beaches, two golf courses, four natural habitat areas, four conservation areas, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and renovation of park facilities, equipment maintenance, rental of shelters campsites and buildings and monitoring of winter sports to insure a safe environment.

The Parks Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from various other facilities is also received.

Program and Service Objectives

- Provide an aesthetically pleasing and safe environment for all to enjoy.
- Perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations, trash pick-up, and existing shelter and building preparation.
- Renovate existing facilities as described by the Park Master Plan.
- Shelter and comfort station renovations.
- Proper management of tree care within our parks.

Top Priorities for 2017

- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of park amenities (picnic tables, grills, garbage receptacles, drinking fountains, etc.).
- Remove or demolish existing buildings/structures and rentable shelters that are deemed unsafe and which can no longer be maintained.

Key Performance Indicators

- Making available rentable units.
- Continued removal of trees in County Parks that are a potential safety hazard.
- Continued removal of all buildings and structures deemed “unsafe” and a threat to the public.
- Continued removal of all old/unsafe playground structures.

Outcome Measures

- Number of shelter/comfort stations and buildings repaired/remodeled.
- Number of building and shelter rentals.
- Number of buildings/shelters/comfort stations, old playground equipment and dead or unsafe trees removed yearly.

Performance Goals

Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2016	----- Ensuing Year 2017 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1641010 Administration - Parks

Full-time Positions

1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$114,412	1	\$113,974	1	\$113,974	
2	DEPUTY COMMISSIONER OF PARKS	15	1	\$73,615	1	\$77,443	1	\$77,443	
3	PARK SUPERINTENDENT	11	1	\$62,999	1	\$64,145	1	\$64,145	
4	ADMINISTRATIVE ASSISTANT	09	1	\$53,186	1	\$52,982	1	\$52,982	
5	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$44,489	1	\$44,319	1	\$44,319	
6	SENIOR ACCOUNT CLERK	06	0	\$0	1	\$32,332	1	\$32,332	New
7	RECEPTIONIST	03	2	\$60,080	2	\$62,543	2	\$62,543	
	Total:		7	\$408,781	8	\$447,738	8	\$447,738	

Cost Center 1641014 Forestry

Full-time Positions

1	COUNTY FORESTER	12	1	\$46,623	1	\$52,391	1	\$52,391	
2	PARK MAINTENANCE WORKER II	05	1	\$33,775	1	\$33,646	1	\$33,646	
3	PARK MAINTENANCE WORKER I	03	1	\$31,293	1	\$31,173	1	\$31,173	
	Total:		3	\$111,691	3	\$117,210	3	\$117,210	

Cost Center 1641015 Akron Falls Park

Full-time Positions

1	PARK MAINTENANCE WORKER II	05	1	\$43,428	1	\$43,262	1	\$43,262	
2	PARK MAINTENANCE WORKER I	03	3	\$97,875	3	\$97,501	3	\$97,501	
	Total:		4	\$141,303	4	\$140,763	4	\$140,763	

Cost Center 1641020 Chestnut Ridge Park

Full-time Positions

1	GENERAL CREW CHIEF (PARKS)	11	1	\$59,253	1	\$59,026	1	\$59,026	
2	SUPERVISING PARK RANGER	11	1	\$49,114	1	\$51,713	1	\$51,713	
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$49,450	1	\$49,261	1	\$49,261	
4	PARK RANGER	07	2	\$72,692	2	\$72,414	2	\$72,414	
5	PARK MAINTENANCE WORKER II	05	2	\$83,883	2	\$83,562	2	\$83,562	
6	PARK MAINTENANCE WORKER I	03	5	\$174,554	5	\$173,886	5	\$173,886	
	Total:		12	\$488,946	12	\$489,862	12	\$489,862	

Seasonal Positions

1	PARK ATTENDANT (SEASONAL)	33	1	\$3,192	1	\$3,528	1	\$3,528	
	Total:		1	\$3,192	1	\$3,528	1	\$3,528	

Cost Center 1641025 Como Lake Park

Full-time Positions

1	GENERAL CREW CHIEF (PARKS)	11	1	\$59,253	1	\$59,026	1	\$59,026	
2	PARK SUPERINTENDENT	11	1	\$64,392	1	\$64,865	1	\$64,865	
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$48,227	1	\$48,042	1	\$48,042	
4	PARK MAINTENANCE WORKER II	05	2	\$88,852	2	\$88,512	2	\$88,512	
5	PARK MAINTENANCE WORKER I	03	3	\$106,362	3	\$105,956	3	\$105,956	
	Total:		8	\$367,086	8	\$366,401	8	\$366,401	

Seasonal Positions

1	PARK ATTENDANT (SEASONAL)	33	1	\$3,192	1	\$3,528	1	\$3,528	
	Total:		1	\$3,192	1	\$3,528	1	\$3,528	

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2016	----- Ensuing Year 2017 -----					
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1641030 Ellicott Creek Park

Full-time Positions

1	GENERAL CREW CHIEF (PARKS)	11	1	\$56,253	1	\$56,037	1	\$56,037
2	PARK MAINTENANCE WORKER III	07	1	\$50,860	1	\$50,665	1	\$50,665
3	PARK MAINTENANCE WORKER II	05	1	\$33,775	1	\$33,646	1	\$33,646
4	PARK MAINTENANCE WORKER I	03	4	\$145,256	4	\$138,708	4	\$138,708
	Total:		7	\$286,144	7	\$279,056	7	\$279,056

Seasonal Positions

1	PARK ATTENDANT (SEASONAL)	33	1	\$3,192	1	\$3,528	1	\$3,528
	Total:		1	\$3,192	1	\$3,528	1	\$3,528

Cost Center 1641035 Elma Meadows Park

Full-time Positions

1	ASSISTANT GREENSKEEPER	07	1	\$35,241	1	\$35,106	1	\$35,106
2	PARK MAINTENANCE WORKER II	05	1	\$33,775	1	\$33,646	1	\$33,646
3	PARK MAINTENANCE WORKER I	03	4	\$132,022	4	\$131,517	4	\$131,517
	Total:		6	\$201,038	6	\$200,269	6	\$200,269

Part-time Positions

1	PARK ATTENDANT PT	33	4	\$25,272	4	\$27,928	4	\$27,928
	Total:		4	\$25,272	4	\$27,928	4	\$27,928

Seasonal Positions

1	PARK ATTENDANT (SEASONAL)	33	5	\$44,840	5	\$49,560	5	\$49,560
	Total:		5	\$44,840	5	\$49,560	5	\$49,560

Cost Center 1641040 Emery Park

Full-time Positions

1	PARK MAINTENANCE WORKER III	07	1	\$50,860	1	\$50,665	1	\$50,665
2	PARK MAINTENANCE WORKER I	03	3	\$100,729	3	\$100,344	3	\$100,344
	Total:		4	\$151,589	4	\$151,009	4	\$151,009

Seasonal Positions

1	PARK ATTENDANT (SEASONAL)	33	1	\$3,192	1	\$3,528	1	\$3,528
	Total:		1	\$3,192	1	\$3,528	1	\$3,528

Cost Center 1641050 Sprague Brook Park

Full-time Positions

1	PARK MAINTENANCE WORKER II	05	2	\$74,230	2	\$67,292	2	\$67,292
2	PARK MAINTENANCE WORKER I	03	2	\$67,438	2	\$67,180	2	\$67,180
	Total:		4	\$141,668	4	\$134,472	4	\$134,472

Cost Center 1641055 Wendt/Bennett Beach Park

Seasonal Positions

1	BEACH SUPERVISOR (SEASONAL)	49	1	\$4,400	1	\$4,800	1	\$4,800
2	LIFEGUARD CAPTAIN (SEASONAL)	47	2	\$8,200	2	\$9,000	2	\$9,000
3	LIFEGUARD (SEASONAL)	45	5	\$19,000	5	\$19,350	5	\$19,350
4	LIFEGUARD CAPTAIN (SEASONAL)	45	0	\$0	1	\$2,150	1	\$2,150
5	PARK ATTENDANT (SEASONAL)	33	1	\$3,192	1	\$3,528	1	\$3,528
	Total:		9	\$34,792	10	\$38,828	10	\$38,828

New

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2016		----- Ensuig Year 2017 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1	PARK SUPERINTENDENT	11	1	\$53,263	1	\$55,817	1	\$55,817	
2	GREENSKEEPER	10	1	\$64,457	1	\$64,210	1	\$64,210	
3	PARK MAINTENANCE WORKER II	05	1	\$45,424	1	\$45,250	1	\$45,250	
4	PARK MAINTENANCE WORKER I	03	3	\$102,727	3	\$102,335	3	\$102,335	
	Total:		6	\$265,871	6	\$267,612	6	\$267,612	

Part-time Positions

1	PARK ATTENDANT PT	33	4	\$25,272	4	\$27,928	4	\$27,928	
	Total:		4	\$25,272	4	\$27,928	4	\$27,928	

Seasonal Positions

1	PARK ATTENDANT (SEASONAL)	33	5	\$44,840	5	\$49,560	5	\$49,560	
	Total:		5	\$44,840	5	\$49,560	5	\$49,560	

Fund Center Summary Totals

Full-time:	61	\$2,564,117	62	\$2,594,392	62	\$2,594,392
Part-time:	8	\$50,544	8	\$55,856	8	\$55,856
Seasonal:	23	\$137,240	24	\$152,060	24	\$152,060
Fund Center Totals:	92	\$2,751,901	94	\$2,802,308	94	\$2,802,308

Fund: 110
 Department: Parks, Recreation & Forestry
 Fund Center: 16410

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	2,352,435	2,615,787	2,615,787	2,594,392	2,594,392	-
500010 Part Time - Wages	31,841	50,544	50,544	55,856	55,856	-
500030 Seasonal - Wages	130,386	137,240	137,240	152,060	152,060	-
500300 Shift Differential	28,633	28,000	28,000	31,000	31,000	-
500330 Holiday Worked	36,863	45,000	45,000	42,000	42,000	-
500350 Other Employee Payments	33,680	29,102	29,102	31,750	31,750	-
501000 Overtime	233,206	275,000	275,000	275,000	245,000	-
502000 Fringe Benefits	1,858,298	2,202,617	2,202,617	2,199,247	2,203,012	-
505000 Office Supplies	3,776	2,400	2,400	2,400	2,300	-
505200 Clothing Supplies	6,753	6,000	6,000	6,000	6,000	-
505600 Auto, Truck & Heavy Equip Supplies	58,072	37,000	37,000	50,000	46,000	-
505800 Medical & Health Supplies	1,422	500	500	500	500	-
506200 Maintenance & Repair	168,699	125,000	125,000	165,000	145,000	-
510100 Out Of Area Travel	-	-	1,000	-	-	-
510200 Training And Education	70	1,000	1,000	1,000	1,000	-
515000 Utility Charges	111,365	120,000	120,000	115,000	115,000	-
516020 Professional Svcs Contracts & Fees	215,609	30,500	214,975	40,000	34,500	-
516030 Maintenance Contracts	13,066	20,000	19,000	20,000	20,000	-
530000 Other Expenses	1,654	300	300	1,000	1,000	-
545000 Rental Charges	55,022	57,500	57,500	64,012	64,012	-
561410 Lab & Technical Equipment	6,622	3,000	1,530	3,000	2,000	-
561420 Office Eqmt, Furniture & Fixtures	2,027	-	1,470	-	-	-
561430 Building, Grounds & Heavy Eqmt	4,272	3,000	3,000	3,000	3,000	-
561440 Motor Vehicles	110,418	-	-	-	-	-
570050 Interfund Transfers Capital	50,000	50,000	50,000	50,000	50,000	-
575040 Interfund Expense-Utility Fund	223,890	305,221	305,221	290,916	290,916	-
910600 ID Purchasing Services	20,390	19,650	19,650	19,650	18,110	-
910700 ID Fleet Services	188,931	172,185	172,185	172,185	178,246	-
912215 ID DPW Mail Svcs	1,820	2,215	2,215	2,215	1,710	-
912300 ID Highways Services	3,460	6,000	6,000	6,000	6,000	-
912730 ID Health Lab Services	367	500	500	500	500	-
980000 ID DISS Services	225,213	190,812	190,812	190,812	219,539	-
Total Appropriations	6,178,260	6,536,073	6,720,548	6,584,495	6,560,403	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409010 State Aid - Other	180,180	-	184,475	-	-	-
418500 Parks & Recreation Charges- Camping	77,236	75,990	75,990	75,990	75,990	-
418510 Parks & Recreation Charges-Shelters	376,478	349,985	349,985	349,485	349,485	-
418520 Charges For Park Employee Subsist	46,838	43,200	43,200	48,600	48,600	-
418530 Golf Charges - Other Golf Fees	291,644	200,000	200,000	285,000	285,000	-
418540 Golf Charges - Green's Fees	613,831	700,000	700,000	625,000	625,000	-
418550 Sale of Forest Product	11,225	10,000	10,000	8,000	8,000	-
420500 Rent Of Real Property - Concessions	16,600	16,600	16,600	15,450	15,450	-
466000 Miscellaneous Receipts	19	-	-	-	-	-
466010 NSF Check Fees	20	60	60	60	60	-
Total Revenues	1,614,071	1,395,835	1,580,310	1,407,585	1,407,585	-