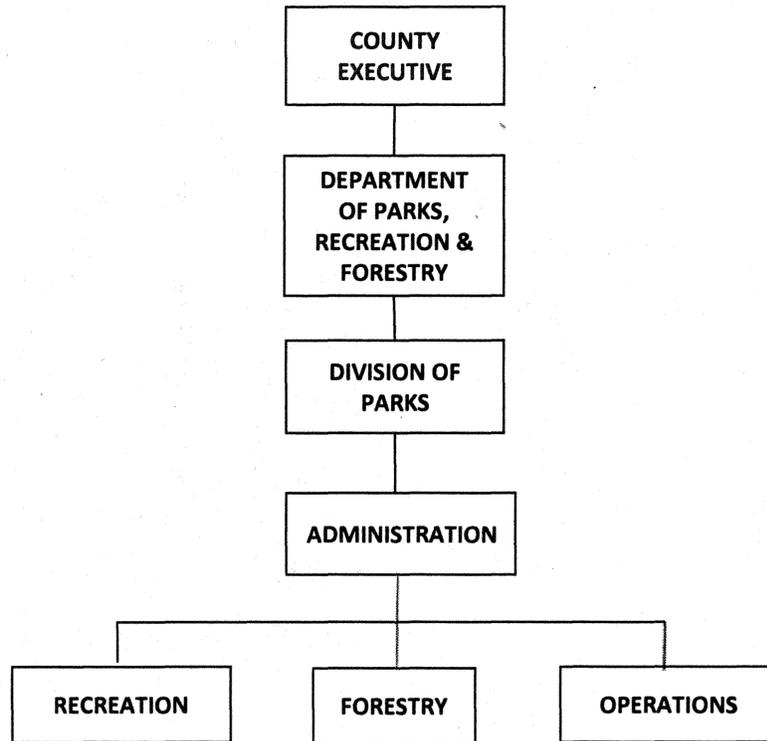


PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	4,359,011	4,708,629	4,715,829	4,727,539
Other	<u>1,152,458</u>	<u>1,152,235</u>	<u>1,332,100</u>	<u>1,177,355</u>
Total Appropriation	5,511,469	5,860,864	6,047,929	5,904,894
Revenue	<u>1,489,856</u>	<u>1,523,529</u>	<u>1,703,394</u>	<u>1,380,540</u>
County Share	4,021,613	4,337,335	4,344,535	4,524,354

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 2015

- 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.
- Begin the process, with the Department of Environment and Planning, of updating the 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.

Top Priorities for 2015

- Sponsor Annual Erie County Amateur Golf Championships, Santa Land and Winterfest while once again supporting PGA HOPE (Helping Our Patriots Everywhere) program.
- 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, 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 2015

- Working with the State, implement the plan to address the Emerald Ash Borer threat.
- Continue maple syrup production and expand 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.

- 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 (Citymade in 2014).

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 2015

- 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2014	----- Ensuing Year 2015 -----						
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	\$90,217	1	\$96,954	1	\$96,954
2	DEPUTY COMMISSIONER OF PARKS	15	1	\$72,312	1	\$63,757	1	\$63,757
3	PARK SUPERINTENDENT	11	1	\$60,257	1	\$61,462	1	\$61,462
4	ADMINISTRATIVE ASSISTANT	09	1	\$49,751	1	\$51,333	1	\$51,333
5	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$38,651	1	\$41,413	1	\$41,413
6	RECEPTIONIST	03	2	\$63,629	2	\$65,177	2	\$65,177
	Total:		7	\$374,817	7	\$380,096	7	\$380,096

Cost Center 1641014 Forestry

Full-time Positions

1	COUNTY FORESTER	12	1	\$53,176	1	\$57,153	1	\$57,153
2	PARK MAINTENANCE WORKER II	05	1	\$39,277	1	\$40,455	1	\$40,455
3	PARK MAINTENANCE WORKER I	03	1	\$30,380	1	\$33,291	1	\$33,291
	Total:		3	\$122,833	3	\$130,899	3	\$130,899

Cost Center 1641015 Akron Falls Park

Full-time Positions

1	PARK MAINTENANCE WORKER II	05	1	\$42,163	1	\$43,428	1	\$43,428
2	PARK MAINTENANCE WORKER I	03	3	\$103,997	3	\$97,877	3	\$97,877
	Total:		4	\$146,160	4	\$141,305	4	\$141,305

Cost Center 1641020 Chestnut Ridge Park

Full-time Positions

1	GENERAL CREW CHIEF (PARKS)	11	1	\$59,544	1	\$61,331	1	\$61,331
2	AUTOMOTIVE MECHANIC - PARKS	09	2	\$94,830	2	\$97,677	2	\$97,677
3	PARK MAINTENANCE WORKER II	05	2	\$81,440	2	\$83,883	2	\$83,883
4	PARK MAINTENANCE WORKER I	03	4	\$138,359	4	\$143,261	4	\$143,261
	Total:		9	\$374,173	9	\$386,152	9	\$386,152

Seasonal Positions

1	PARK ATTENDANT (PT)	34	1	\$2,772	1	\$3,024	1	\$3,024
	Total:		1	\$2,772	1	\$3,024	1	\$3,024

Cost Center 1641025 Como Lake Park

Full-time Positions

1	PARK MAINTENANCE WORKER II	05	2	\$85,771	2	\$88,852	2	\$88,852
2	PARK MAINTENANCE WORKER I	03	2	\$74,013	2	\$76,233	2	\$76,233
	Total:		4	\$159,784	4	\$165,085	4	\$165,085

Seasonal Positions

1	PARK ATTENDANT (PT)	34	1	\$2,772	1	\$3,024	1	\$3,024
	Total:		1	\$2,772	1	\$3,024	1	\$3,024

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job	Current Year 2014		----- Ensuing Year 2015 -----						
Group	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	\$59,544	1	\$61,331	1	\$61,331
2	PARK MAINTENANCE WORKER III	07	1	\$49,379	1	\$50,860	1	\$50,860
3	PARK MAINTENANCE WORKER II	05	1	\$41,159	1	\$42,393	1	\$42,393
4	PARK MAINTENANCE WORKER I	03	4	\$143,761	4	\$149,312	4	\$149,312
	Total:		7	\$293,843	7	\$303,896	7	\$303,896

Seasonal Positions

1	PARK ATTENDANT (PT)	34	1	\$2,772	1	\$3,024	1	\$3,024
	Total:		1	\$2,772	1	\$3,024	1	\$3,024

Cost Center 1641035 Elma Meadows Park

Full-time Positions

1	ASSISTANT GREENSKEEPER	07	1	\$47,032	1	\$49,504	1	\$49,504
2	PARK MAINTENANCE WORKER II	05	1	\$32,791	1	\$40,455	1	\$40,455
3	PARK MAINTENANCE WORKER I	03	3	\$102,508	3	\$105,581	3	\$105,581
	Total:		5	\$182,331	5	\$195,540	5	\$195,540

Part-time Positions

1	PARK ATTENDANT PT	34	4	\$21,944	4	\$23,940	4	\$23,940
	Total:		4	\$21,944	4	\$23,940	4	\$23,940

Seasonal Positions

1	PARK ATTENDANT (PT)	34	4	\$33,000	4	\$36,000	4	\$36,000
	Total:		4	\$33,000	4	\$36,000	4	\$36,000

Cost Center 1641040 Emery Park

Full-time Positions

1	GENERAL CREW CHIEF (PARKS)	11	1	\$41,159	1	\$59,253	1	\$59,253
2	PARK MAINTENANCE WORKER III	07	1	\$49,379	1	\$50,860	1	\$50,860
3	PARK MAINTENANCE WORKER I	03	3	\$97,832	3	\$102,727	3	\$102,727
	Total:		5	\$188,370	5	\$212,840	5	\$212,840

Seasonal Positions

1	PARK ATTENDANT (PT)	34	1	\$2,772	1	\$3,024	1	\$3,024
	Total:		1	\$2,772	1	\$3,024	1	\$3,024

Cost Center 1641050 Sprague Brook Park

Full-time Positions

1	PARK MAINTENANCE WORKER II	05	2	\$84,295	2	\$87,817	2	\$87,817
2	PARK MAINTENANCE WORKER I	03	2	\$62,704	2	\$65,584	2	\$65,584
	Total:		4	\$146,999	4	\$153,401	4	\$153,401

Cost Center 1641055 Wendt Beach Park

Seasonal Positions

1	BEACH SUPERVISOR	52	1	\$4,031	1	\$4,306	1	\$4,306
2	LIFE GUARD CAPTAIN (PT)	50	2	\$7,560	2	\$8,076	2	\$8,076
3	LIFE GUARD (PT)	46	5	\$17,320	5	\$18,500	5	\$18,500
4	PARK ATTENDANT (PT)	34	1	\$2,772	1	\$3,024	1	\$3,024
	Total:		9	\$31,683	9	\$33,906	9	\$33,906

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2014	----- Ensuing Year 2015 -----						
	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	\$42,872	1	\$49,223	1	\$49,223	
2 GREENSKEEPER	10	1	\$62,579	1	\$64,457	1	\$64,457	
3 PARK MAINTENANCE WORKER II	05	1	\$44,101	1	\$45,424	1	\$45,424	
4 PARK MAINTENANCE WORKER I	03	3	\$99,737	3	\$102,727	3	\$102,727	
Total:		6	\$249,289	6	\$261,831	6	\$261,831	

Part-time Positions

1 PARK ATTENDANT PT	34	4	\$21,944	4	\$23,940	4	\$23,940	
Total:		4	\$21,944	4	\$23,940	4	\$23,940	

Seasonal Positions

1 PARK ATTENDANT (PT)	34	4	\$33,000	4	\$36,000	4	\$36,000	
Total:		4	\$33,000	4	\$36,000	4	\$36,000	

Fund Center Summary Totals

Full-time:	54	\$2,238,599	54	\$2,331,045	54	\$2,331,045
Part-time:	8	\$43,888	8	\$47,880	8	\$47,880
Seasonal:	21	\$108,771	21	\$118,002	21	\$118,002
Fund Center Totals:	83	\$2,391,258	83	\$2,496,927	83	\$2,496,927

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,049,731	2,264,522	2,271,722	2,331,045	2,331,045	-
500010 Part Time - Wages	25,636	43,888	43,888	47,880	47,880	-
500030 Seasonal - Wages	95,875	108,771	108,771	118,002	118,002	-
500300 Shift Differential	23,737	22,000	22,000	24,000	24,000	-
500330 Holiday Worked	46,089	36,000	36,000	44,000	44,000	-
500350 Other Employee Payments	47,600	16,750	16,750	25,878	25,878	-
501000 Overtime	270,772	201,000	201,000	225,000	225,000	-
502000 Fringe Benefits	1,799,570	2,015,698	2,015,698	1,745,799	1,911,734	-
505000 Office Supplies	2,297	2,400	2,400	2,400	2,400	-
505200 Clothing Supplies	6,609	2,100	4,700	2,100	2,100	-
505600 Auto, Truck & Heavy Equip Supplies	31,400	27,000	27,000	27,000	27,000	-
505800 Medical & Health Supplies	366	500	500	500	500	-
506200 Maintenance & Repair	114,957	125,500	120,939	125,500	125,500	-
510200 Training And Education	-	500	961	500	500	-
515000 Utility Charges	105,074	110,000	110,000	110,000	110,000	-
516020 Professional Svcs Contracts & Fees	165,317	30,500	210,365	30,500	30,500	-
516030 Maintenance Contracts	10,810	20,000	12,000	20,000	20,000	-
530000 Other Expenses	-	300	300	300	300	-
545000 Rental Charges	51,699	53,300	53,300	57,500	57,500	-
561410 Lab & Technical Equipment	1,514	1,000	10,500	2,200	2,200	-
561430 Building, Grounds & Heavy Eqmt	2,992	2,000	2,000	2,000	2,000	-
570050 Interfund Transfers Capital	50,000	50,000	50,000	50,000	50,000	-
575040 Interfund Expense-Utility Fund	266,098	345,026	345,026	340,747	340,747	-
910600 ID Purchasing Services	11,204	11,946	11,946	11,946	14,993	-
910700 ID Fleet Services	176,464	202,685	202,685	202,685	204,461	-
912215 ID DPW Mail Svcs	1,468	2,004	2,004	2,004	2,135	-
912300 ID Highways Services	5,632	-	-	6,000	6,000	-
912730 ID Health Lab Services	562	500	500	500	500	-
980000 ID DISS Services	147,995	164,974	164,974	166,414	178,019	-
Total Appropriations	5,511,468	5,860,864	6,047,929	5,722,400	5,904,894	-

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409010 State Aid - Other	137,695	-	179,865	-	-	-
418500 Parks & Recreation Charges- Camping	70,147	72,000	72,000	74,025	74,025	-
418510 Parks & Recreation Charges-Shelters	300,479	319,975	319,975	326,715	326,715	-
418520 Charges For Park Employee Subst	43,086	49,800	49,800	51,600	51,600	-
418530 Golf Charges - Other Golf Fees	-	-	-	200,000	200,000	-
418540 Golf Charges - Green's Fees	907,790	1,050,354	1,050,354	700,000	700,000	-
418550 Sale of Forest Product	8,388	8,000	8,000	8,000	8,000	-
420500 Rent Of Real Property - Concessions	22,193	23,200	23,200	20,100	20,100	-
466010 NSF Check Fees	80	200	200	100	100	-
Total Revenues	1,489,858	1,523,529	1,703,394	1,380,540	1,380,540	-