March 2026

Parks Department

Budget, Finance & Governance Committee

April 8, 2026



city of CINCINNATI

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments



Mission Statement and Services

The mission of the Cincinnati Board of Park Commissioners is to conserve, manage, sustain, and enhance parks' natural and cultural resources and public greenspace for the enjoyment, enlightenment, and enrichment of the Cincinnati community.

- Capital Projects & Planning
- Communication/Engagement
- Conservation and Land Management
- Director's Office, HR, Finance
- Events and Rentals
- Facility Maintenance
- Greenspace
- Krohn Conservatory
- Nature Education
- Operations/Park Beautification
- Property Management
- Urban Forestry, ROW, Tree Assessment, Trees
- Volunteerism



Budget and FTE History

Parks Department General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	4,281,630	4,659,210	5,116,160	5,700,710	6,074,620
Fringe Benefits	1,592,910	1,700,820	1,783,260	2,124,510	2,283,750
Non-Personnel Expenses	3,330,180	3,264,700	3,685,380	3,731,490	3,781,180
General Fund Total	**9,204,720**	**9,624,730**	**10,584,800**	**11,556,710**	**12,139,550**

Parks Department Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Stormwater Management Fund 107	1,935,020	1,953,680	1,953,840	1,954,020	1,954,190
Street Construction Maintenance & Repair Fund 301	404,090	419,370	417,320	421,230	532,560
Income Tax-Infrastructure Fund 302	1,707,970	1,866,420	1,773,420	1,629,270	1,653,130
Sawyer Point Fund 318	1,106,920	1,175,720	1,071,010	1,194,630	1,260,480
Cincinnati Riverfront Park Fund 329	1,526,430	1,433,450	1,437,780	1,558,180	1,592,780
Principal Restricted Funds Total	**6,680,430**	**6,848,640**	**6,653,370**	**6,757,330**	**6,993,140**

Parks Department - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Office of the Director	4.00	4.00	4.00	6.00	6.00
Operations and Facility Management	187.87	187.64	200.91	208.33	200.34
Administration and Program Services	36.33	36.80	36.80	36.80	37.03
FTE Total	**228.20**	**228.44**	**241.71**	**251.13**	**243.37**

FY26 Performance Agreement

City Goal	Service	Performance Goal
Excellent & Equitable Service Delivery	Communication/Engagement	85% of the previous fiscal year's engagements.
Thriving Neighborhoods	Nature Education (Explore Nature)	70% of participants Very Satisfied or Extremely Satisfied with programming.
	Operations/Park Beautification	Fewer than 30 litter CSRs (Litter in Parks and Can Overflowing in Parks) received per quarter.
	Urban Forestry, ROW, Tree Assessment	90% of all Urban Forestry CSRs are closed within 30 days.
	Volunteerism	Maintain at least 75% of previous year's volunteer base per quarter.

FY26 Performance Measures

Communication/Engagement

Q1: July-September

81,491
Social Media Engagements

60%

Q2: October-December

99,791
Social Media Engagements

54%

85% of the previous fiscal year's engagements.



- Social Media Manager transition.
- Instagram followers +6,098 over last year.
- Facebook followers +5,240 over last year.

FY26 Performance Measures

Nature Education (Explore Nature)

Q1: July-September

7,512
Residents Served

90%

Q2: October-December

6,565
Residents Served

100%

70% of participants Very Satisfied or Extremely Satisfied with programming.



- 970 nature education programs in 101 locations last year.
- Program fees revamped and a non-resident surcharge added to further participation among city residents.

FY26 Performance Measures

Operations/Park Beautification

Q1: July-September

18
Litter CSRs Received

100%

Q2: October-December

13
Litter CSRs Received

100%

Fewer than 30 litter CSRs (Litter in Parks and Can Overflowing in Parks) received per quarter.



With over 5,000 acres to manage and thousands of visitors, this represents a relatively low number of complaints.

FY26 Performance Measures

Urban Forestry, ROW, Tree Assessment

Q1: July-September

943
Urban Forestry CSRs Entered

93%

Q2: October-December

297
Urban Forestry CSRs Entered

86%

90% of all Urban Forestry CSRs closed within 30 days.



FY26 Performance Measures

Volunteerism

Q1: July-September

667
Volunteers

98%

Q2: October-December

1,172
Volunteers

105%

Maintain at least 75% of previous year's volunteer base per quarter.



Last year, 3,321 volunteers contributed 54,931 hours at a value of $1.9 million.

Proposed FY27 Performance Measures

Communications/ Engagement	Nature Education (Explore Nature)	Operations/ Park Beautification	Urban Forestry, ROW, Tree Assessment	Volunteerism
No Change	No Change	No Change	No Change	No Change
Why: Gets people to parks, provides customer service, & drives revenue for camps, parking, events, Krohn, etc. **Measure:** 85% of the previous fiscal year's social media engagements.	**Why:** Inspiring a love of nature in citizens, especially children, is core to our mission, and to who we are as Cincinnatians. **Measure:** 70% of participants 'Very Satisfied' or 'Extremely Satisfied.'	**Why:** This is the core of what we do at Parks. It is a strong indicator of park maintenance and beautification. **Measure:** Fewer than 30 litter CSRs (Litter in Parks and Can Overflowing) per quarter.	**Why:** These often address or prevent public safety issues. **Measure:** 90% of all Urban Forestry CSRs closed within 30 days.	**Why:** Leverages community to improve and maintain parks with high return on investment. **Measure:** Maintain at least 75% of previous year's volunteer base per quarter.

Budget Reduction Impact

A 5.1% budget reduction for Parks is equivalent to $634,662. This will have a performance impact on FY27 service delivery in the following ways:

- **Delayed or Reduced Park Maintenance & Repairs**
  Less frequent grass cutting, decreased mulching, and delayed repairs for things like broken water fountains or clogged toilets.
- **Slower Responses to Customer Service Requests**
  Decreased responsiveness to service requests such as litter in parks or overfilled garbage cans.
- **Less Healthy Forests**
  More invasive species harming our forests.



Other Service Delivery Challenges

- **Lack of a Modern Work Order System**
  Parks lacks a modern work order system leading to inefficiencies and customer service delays when performing daily tasks related to Urban Forestry, Park Operations, and Facilities Maintenance. Common examples include downed trees, mowing, litter and graffiti removal, clogged toilets, broken lights, and many others.

- **Understaffing of Natural Resource Specialists**
  With only 3 Natural Resource Specialists, Parks is understaffed to do conservation work and remove invasive species in our 4,000 forested acres and surrounding our 60 miles of natural surface trails.

- **Non-optimized Interactions with Procurement**
  Parks has multiple employees managing interaction with City Procurement leading to inefficient application of policies, communication breakdowns, and ultimately price increases and delays in park improvements, including Cincy on Track projects.



FY26 Accomplishments

- **Accomplishment 1: Top 10 Park City**
  Cincinnati was ranked #4 in the nation for parks among the top 100 U.S. cities. The ranking is based on a detailed data analysis conducted by national experts at the Trust for Public Land. Cities are evaluated on a number of data points in 5 categories including Investment, Access, Amenities, Acreage, and Equity.



- **Accomplishment 2: Park Activation**
  Through various initiatives and programs, thousands visited parks for organized community events and activities all throughout the city including: 503 community partnered events, 1,042 event rentals, 51 Parks produced events, and 970 nature education programs in 101 locations serving 32,229 individuals.



- **Accomplishment 3: Major Park Improvement Projects**
  In the last calendar year, 7 major park improvement projects were completed highlighted by the restoration of International Friendship Park, opening the new Bike Skills Course in Mt. Airy, and fixing the Valley Trail and adding a new playground in Ault Park.



Questions?

