Recreation Department

Budget, Finance & Governance Committee

April 8, 2026

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

Embrace the spirit of the Cincinnati community by creating a culture of lifelong personal growth supported through reliable and sustainable funding sources that will move us from good to great.

- Adult and Senior Programs
- Aquatics
- Athletics
- Capital Improvement Facility Maintenance
- Childcare
- Facility Rentals
- Fleet Maintenance
- Golf
- Indoor Facility Maintenance
- Outdoor Maintenance (outdoor spaces)
- Teen Programs and Events
- Therapeutic Recreation and Inclusion Services
- Youth programming
- Youth-2-Work

Budget and FTE History

Recreation Commission General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	11,355,510	11,679,770	11,962,320	12,528,220	12,520,150
Fringe Benefits	3,567,990	3,631,520	3,670,670	3,857,510	4,049,980
Non-Personnel Expenses	2,966,590	2,812,620	3,004,170	3,073,820	3,503,330
General Fund Total	**17,890,090**	**18,123,910**	**18,637,160**	**19,459,550**	**20,073,460**

*Does not include property expenses.

Recreation Commission Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Municipal Golf Fund 105	5,520,660	5,596,010	6,750,420	7,100,000	7,843,470
Stormwater Management Fund 107	1,043,190	1,043,190	1,043,190	1,043,190	1,043,190
Income Tax-Infrastructure Fund 302	997,990	1,011,210	951,620	964,160	986,760
Recreation Special Activities Fund 323	5,221,430	5,236,950	5,481,700	6,086,570	5,960,350
Principal Restricted Funds Total	**12,783,270**	**12,887,360**	**14,226,930**	**15,193,920**	**15,833,770**

Recreation Commission - FTEs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
191 - West Region	70.79	70.79	63.37	63.37	62.29
192 - East Region	67.46	68.46	64.75	70.75	71.75
193 - Central Region	82.82	82.82	67.76	67.76	67.19
194 - Maintenance	62.47	68.47	68.47	68.47	68.47
195 - Golf	2.00	2.00	2.00	2.00	2.00
197 - Athletics	90.10	89.82	87.72	87.72	87.06
199 - Administration	35.74	35.74	39.74	40.74	41.74
FTE Total	**411.38**	**418.10**	**393.81**	**400.81**	**400.50**

FY26 Performance Agreement

City Goal	Service	Performance Goal
Fiscal Sustainability	Capital Improvement Facility Maintenance	Leverage at least $500k per year
Thriving Neighborhoods	Adult and Senior Programs	5% quarterly increase in participation in adult and senior programming
	Childcare	80% of available capacity filled in childcare and summer camp
	Teen Programs and Events	5% quarterly increase in participation in Rec at Night sessions
	Youth Programming	Increase revenue by 5%

FY26 Performance Measures

Capital Improvement Facility Maintenance

Q1: July-September

3
Leveraged Partnerships

Q2: October-December

1
Leveraged Partnerships

$414,000

Leverage at least $500k per year

CRC leveraged its partnership with the Cincinnati Reds / P&G Community Makeover for major improvements at Bush Rec Center and Ashland Rec Area. Additionally, CRC partnered with Keep Cincinnati Beautiful (KCB) for 2 cleanup and enhancement efforts at Lincoln Center and Pleasant Ridge Center.

CRC is currently partnering with KCB on improvements at Linn & Livingston Park in the West End where some initial design work was completed with KCB grant dollars.

FY26 Performance Measures

Adult and Senior Programs

Q1: July-September

149,092
Attendees

-10%

Q2: October-December

138,774
Attendees

-2%

5% quarterly increase in participation in adult and senior programming

In comparing Quarter 1 and Quarter 2 data from Fiscal Year 25 to Fiscal Year 26, CRC experienced a slight decrease in overall participation by those over the age of 18.

With an increased attention on youth childcare programming and teen programming, programming for adults and seniors remains steady but is no longer a focal point of CRC operations.

FY26 Performance Measures

Childcare

Q1: July-September

2,473
Participants Served

86%

Q2: October-December

953
Participants Served

81%

80% of available capacity filled in childcare and summer camp

During the school year, after school programming remains steady at 81% full across the portfolio of programs. Several sites still have capacity for more childcare participants but often, parents are unable to provide transportation to their desired CRC location.

With the change in CPS elementary school and middle school locations, CRC may need to reposition some programs at locations not serving elementary aged kids.

FY26 Performance Measures

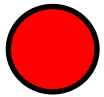
Teen Programs and Events

Q1: July-September

1,263
Attendees

Q2: October-December

0
Attendees



-3%

Rec @ Nite is a summer program

5% quarterly increase in participation in Rec@Night sessions

CRC continues to be proud of the work the Rec@Nite team has produced and is currently engaged in an RFP process to get additional assistance with event planning from a local vendor.

CRC did not offer a Rec@Nite event on July 4th, and therefore, offered one less event opportunity compared to the summer of 2024. While year over year total attendance shows a decrease, weekly attendance at Rec@Nite increased.

FY26 Performance Measures

Youth Programming

Q1: July-September

$815,788
Revenue



5%

Q2: October-December

$796,225
Revenue



3%

Increase revenue by 5%

Overall revenue for youth programming continues to steadily increase. CRC monitors childcare voucher revenue from the State of Ohio and provides training for staff to ensure accounts are processed properly for reimbursement.

Proposed FY27 Performance Measures

Capital Improvement and Facility Maintenance	Athletics	Childcare Programs	Teen Programs and Events	Outdoor Maintenance
No Change	New	No Change	Modification	New
Why: Partnerships with organizations help CRC address capital needs while maximizing limited city capital resources. **Measure:** Leverage at least $500k per year.	**Why:** CRC has moved all athletic field/court permits to RecTrac, increasing data tracking. **Measure:** 3% revenue increase as a result of permits being digitized.	**Why:** Childcare is core to operations. Still the correct goal. **Measure:** 80% of available capacity filled in childcare and summer camp.	**Why:** Would like to change goal to participation in teen programs and events to capture year-round teen efforts. **Measure:** 5% quarterly increase in participation in teen programs and events.	**Why:** CRC revised its CSR goals and would like to capture those here. **Measure:** Cleanup 85% of litter complaints received through CSR within 48 hours.

Budget Reduction Impact

A 5.1% budget reduction for CRC is equivalent to $1,101,708. This will have a performance impact on FY27 service delivery in the following ways:

- **Aquatics Attendance**
  CRC will be evaluating underutilized pool assets and proposing adjustments to those pool schedules for the summer of 2026. This could mean opening some pools a week later than normal or eliminating Sunday hours based on usage data. Adjusting the underutilized pool schedules could a have an impact on CRC's current goal to increase attendance by 5%.

- **Timely Maintenance Work Order Completion**
  A reduction to the maintenance budget will have a negative impact on work order completion. The current goal is to complete minor work orders in 14 days.

- **Adult and Senior Programming**
  CRC will be evaluating site usage data to propose reductions to center hours, particularly at centers with fewer than 10 adults or senior participants before 2:00 PM. These reductions could have an impact on the number of adult and senior programming attendees. The current goal is to increase attendance by 5%.

Other Service Delivery Challenges

- **Challenge 1: Aging Recreation Infrastructure**
  The influx of COT dollars is a huge help, but many of CRC's facilities are well past their useful life. Aging infrastructure is not welcoming to our citizens. 11 of our 22 recreation centers and 15 of our 24 pools have not seen a major renovation in over 20 years. Several pools and centers were built in the 1970s and still stand as-built today.

- **Challenge 2: Growing Demand for Youth and Teen Programming**
  With the increase in demand for this population, CRC is forced to reposition its limited resources and shift focus away from the adult and senior populations. Additionally, many requests are for offsite programming, away from the CRC facilities that CRC must still maintain with staffing and programming.

- **Challenge 3: Balancing our affordable fee model and community expectations with service demands**
  CRC needs to increase revenue to best meet the service expectations present in our community. Our low fee structure does not allow us to internally reinvest class and activity fees into program improvement, which increases our reliance on General Fund dollars to subsidize participation.

FY26 Accomplishments

- **Accomplishment 1: OPRA Governor's Award for Rec@Nite**
  Rec@Nite was selected for a First Place Award in Management Innovation with the Ohio Parks and Recreation Association for the Rec@Nite Program. The program went on to win the Governor's Award, the highest honor.

- **Accomplishment 2: CRC Re-Accredited by CAPRA**
  CRC is proud to become a re-accredited agency in 2025 with the National Parks and Recreation Association's (NRPA) Commission for Accreditation of Parks and Recreation Agencies (CAPRA). This represents the gold standard for meeting or exceeding best practices in parks and recreation management.

- **Accomplishment 3: Aquatics Operation**
  Through strategic partnership and enhanced training, CRC was able to open all public pools in the summer of 2025.

- **Accomplishment 4: Cincy Freeze and Feed**
  In partnership with the Cincinnati Health Department and various community partners, community freezers were installed in four recreation centers: Hirsch, Millvale, Winton Hills, and Hartwell. They are restocked weekly with homemade frozen meals by our community partners.

Questions?