

Text Comparison

Documents Compared

Parks & Rec I.pdf

Parks & Rec II.pdf

Summary

301 word(s) added

194 word(s) deleted

4247 word(s) matched

29 block(s) matched

To see where the changes are, scroll down.

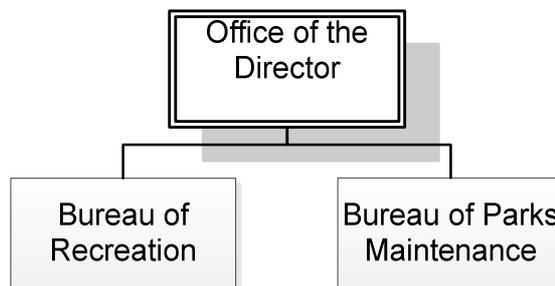
Department of Parks, Recreation and Enrichment

Overview

The mission of the Department of Parks, Recreation, and Enrichment (DPRE) is to support the health and welfare of the citizens of Harrisburg and the surrounding region. Historically, DPRE has been an important part of the City of Harrisburg; in 1901, an emphasis on parks and recreation was expressed through the City Beautification Movement which established many of Harrisburg's current parks and recreation facilities. In the 1980s, the park system was overhauled with funds from the Mayor's Parks Improvement Program. Presently, DPRE is responsible for a wide range of park facilities and recreation services for the City of Harrisburg, with over two and a half million people⁵³ visiting DPRE sites every year.

DPRE is responsible for over 450 acres of public land and 27 recreation sites, which include two City pools, one City beach, more than 50,000 shade trees and the 1,200 acre Capital Area Greenbelt. In 2008, DPRE was responsible for over 2,000 days of park rentals, 200 special events, the rehabilitation of aging facilities and the inclusion of new sites like Italian Lake Park. The City's largest park is City Island, home to the Harrisburg Senators, a AA minor league team for the Washington Nationals Major League Baseball team. To act as ambassadors to the public and to protect these facilities, DPRE also maintains a Park Ranger Program to patrol parks on a daily basis.

DPRE is composed of the Office of the Director, the Bureau of Park Maintenance and the Bureau of Recreation. The organizational structure of the Department is depicted in the figure below.



The **Office of the Director** includes the Director of DPRE, the Park Ranger Program and administrative support staff. In the past, the Office also included special events and marketing staff. Due to budget constraints, these positions have been eliminated. The Office of the Director is primarily responsible for arranging and executing special events throughout the year. In 2010, this list included:

- Spring Egg Hunt
- Armed Forces Day
- Patriot News Artfest
- Shakespeare in the Park
- Harrisburg Jazz and Multi-Cultural Festival
- Kipona Celebration
- Holiday Parade

⁵³ 2008 City of Harrisburg, Department of Parks, Recreation, and Enrichment Annual Report

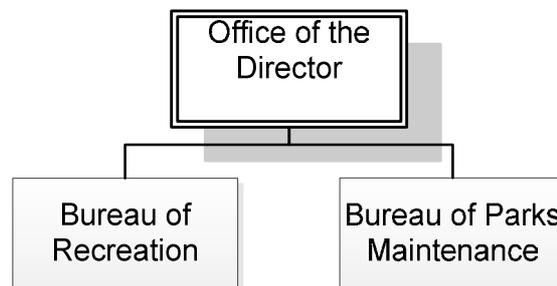
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- New Year's Eve Celebration

The Office of the Director is also responsible for the Park Ranger Corp, staffed with Park Rangers who patrol City parks and recreation areas on a daily basis. The Park Rangers currently work three overlapping shifts, with four hours of time uncovered in the early morning hours (generally from 2 a.m. through 6 a.m.).

The **Bureau of Parks Maintenance** is responsible for the maintenance and upkeep of all DPRE grounds, parks, playgrounds and facilities including:

- 27 parks and playgrounds
- 450 acres of mowing
- 50,000 shade trees
- 4.5 miles of riverfront
- 20 acres of gardens
- 2 swimming pools

Currently, the **Bureau of Recreation** is composed of full time staff and significant part-time staff who are hired for summer programming, including life guards, summer camp staff, sports team coaches and playground supervisors. Program offerings include:

- Swimming
- Basketball
- Tennis
- Soccer
- Junior golf
- Life guard certification
- Dance
- Drumming
- Cooking
- Mural painting
- Cheerleading
- Drama

In addition to the above, the Bureau of Recreation also sponsors the Black History Enrichment Series for over 10,000 Harrisburg children through City sponsored festivals and after school events. The Bureau of Recreation also works closely with the Harrisburg School District to coordinate their activities and effectively utilize public facilities.

Demand for DPRE park services comes from individuals or groups wanting to rent or use City parks or facilities for personal gatherings (e.g., weddings, birthday parties). This requires a master calendar and schedule for each park in the City's system. For each event, maintenance staff are responsible for set up and tear down. DPRE staff also spend a significant portion of their time on special events throughout the year. These events require administrative staff time for scheduling, contracts and other logistics. Maintenance staff are responsible for set up of stages, electrical connections, road closures and tear down. Finally, special events require Park Ranger or Police presence to enforce rules and assist in emergency situations.

DPRE shares some responsibilities with other City departments. For example, DPRE shares responsibility for responding to calls for service in City parks with the Police Bureau. Generally, both Park Rangers and Police will be called to respond to an incident, but in most cases Park Rangers

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will take the lead with Police serving as backup. However, during early morning stretches when Park Rangers are not on duty, the Police Bureau has full responsibility for City parks. Also, Park Maintenance is responsible for snow clearing in City parks and assists the Department of Public Works to clear roads in cases of snow emergencies.

As depicted in the table below, DPRE has experienced a reduction in staffing levels, especially in the Park Rangers, due to budget constraints. According to staff, service levels have stayed similar for maintenance and recreation despite a reduced budget and staff. The primary efficiency gains in the City have been through technology improvements, specifically registration for recreation events and summer youth classes.

Department of Parks, Recreation, and Enrichment - Staffing

	2006	2007	2008	2009	2010	2011
Budgeted	42	38	38	31	27	23
Filled	42	38	31	31	22	20.6

Source: Budgeted: City Report *Summary of Positions 2006-2011 Budget*
 Filled: Adopted 2010 City Budget

Other Resources

DPRE has its offices in the Reverend Dr. Martin Luther King, Jr. City Government Center. In addition, DPRE has a field shop where equipment is stored and maintained. This shop was built several years ago, and is in adequate condition, according to staff. Finally, DPRE maintains a fleet of 68 vehicles and a variety of mowing equipment as well.

In February 2011, Recreation staff previously housed at Reservoir Mansion were relocated to the City Government Center; the Department intends to rent Reservoir Mansion for special events, weddings and other functions.

Finances

DPRE's historical expenditure tables below show the significant decline in expenditures, 37.3%, for DPRE in the last five years. There are significant declines across the board, but especially in the categories of: Legal/Contract Services; Maintenance/Service Contracts; Power-Street Lights; Other Utilities; Pools/Recreational Equipment; Chemicals; Botanical; and Other Miscellaneous expenses. The Benefits line item was moved out of DPRE and into Administration in 2009. Unemployment benefits were returned to DPRE in 2010.

The tables below show historical expenditures for DPRE.

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The tables below show historical expenditures for DPRE.

Department of Parks, Recreation and Enrichment Historical Expenditures by Function

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Office of the Director of Parks, Recreation and Enrichment	\$917,053	\$823,359	\$836,401	\$733,225	\$461,625	(49.7%)
Bureau of Recreation	\$794,776	\$795,045	\$786,206	\$748,960	\$548,277	(31.0%)
Bureau of Parks Maintenance	\$1,128,060	\$1,120,781	\$1,158,416	\$907,831	\$770,176	(31.7%)
Total	\$2,839,889	\$2,739,185	\$2,781,023	\$2,390,016	\$1,780,078	(37.3%)

Source: Historical Data from City As Provided

Department of Parks, Recreation and Enrichment Historical Expenditures by Major Category

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Salaries & Wages	\$1,145,045	\$1,080,987	\$1,141,509	\$1,155,734	\$967,585	(15.5%)
Temporary	\$348,198	\$321,983	\$315,534	\$348,583	\$296,094	(15.0%)
Overtime	\$43,037	\$56,938	\$54,430	\$48,467	\$40,606	(5.6%)
Social Security	\$119,615	\$116,007	\$119,349	\$120,806	\$99,773	(16.6%)
Benefits	\$270,477	\$291,110	\$307,542	\$0	\$12,249	(95.5%)
Legal/Contract Services	\$105,417	\$122,309	\$125,104	\$116,640	\$38,758	(63.2%)
Maintenance/Service Contracts	\$36,896	\$28,095	\$26,476	\$27,115	\$16,937	(54.1%)
Power-Street Lights	\$85,374	\$82,626	\$86,255	\$94,338	\$38,615	(54.8%)
Other Utilities	\$151,427	\$90,588	\$112,451	\$76,078	\$75,965	(49.8%)
Pools/Recreational Equip	\$61,304	\$19,658	\$43,146	\$49,633	\$22,480	(63.3%)
Chemicals	\$29,761	\$27,302	\$7,530	\$5,369	\$4,102	(86.2%)
Botanical	\$23,126	\$40,828	\$45,735	\$25,977	\$5,830	(74.8%)
Playground	\$21,042	\$31,816	\$20,305	\$28,453	\$13,076	(37.9%)
Other Miscellaneous	\$399,170	\$428,936	\$375,658	\$292,824	\$148,007	(62.9%)
Total	\$2,839,889	\$2,739,185	\$2,781,023	\$2,390,016	\$1,780,078	(37.3%)

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Department of Parks, Recreation and Enrichment Historical Expenditures - Personnel and Non Personnel

Category	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	% Growth
Personnel Expenditures	\$1,926,373	\$1,867,026	\$1,938,364	\$1,673,590	\$1,416,307	(26.5%)
Non Personnel Expenditures	\$913,517	\$872,159	\$842,659	\$716,427	\$363,771	(60.2%)
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DPRE also generates revenue from several sources. In 2011, DPRE was projected to receive \$40,000 in contributions and donations; \$24,700 in pool use fees; \$8,000 in advertising in DPRE publications; and \$5,400 in other fees and charges. The total revenue for DPRE as projected in the 2011 budget is \$78,100.

Assessment

One of the primary goals of DPRE is to provide recreation activities and educational opportunities for youth after school and during summers. By providing after school and summer recreational programming, DPRE aims to decrease youth criminal activity by keeping them engaged in constructive activities. DPRE tracks attendance at all of their events to better understand the demand for these services, as well as to predict staffing and facility needs for the future. Specifically, DPRE tracks summer camp and after school registrations and lunches to ensure proper grant funding. At special events, only attendance estimates are made.

Success for DPRE is a sometimes intangible “quality of life” improvement for the residents of Harrisburg. This includes increasing attendance at yearly special events and at summer camps, as well as increasing the use of DPRE facilities and maintaining those facilities to allow for future use. In addition, success includes engaging a significant portion of the youth population considered to be “at risk.” While these goals have remained consistent over time, how they are implemented has been reassessed this year. The former Director of DPRE had proposed a significant change to the goals and direction of DPRE. This new focus would be primarily on youth programming to create a sustainable Coordinated Recreation and Enrichment Program. The goals for this program were developed in response to current issues in Harrisburg: school absenteeism; behavioral issues; incarceration; recidivism; student performance; health awareness; and parent cooperation. This focus emphasizes the programs over the facilities, changing the balance from passive use of DPRE resources to a more active, engaged use of DPRE resources.

In order to implement these new initiatives, the Director had proposed plans to ultimately create a financially self-sustaining department, free from General Fund support. The first step in this process had been to solicit grant funding from local businesses that understand the need for DPRE services in Harrisburg; the first major success with this strategy came from Highmark’s recent contribution of approximately ~~\$300,000~~ for DPRE recreation services. A second strategy in this new initiative involves bringing “first-class” concerts to City Island. From previous experiences with concerts on City Island, City staff estimates the net profit from a single concert to be no less than \$100,000 and could be as high as \$250,000. The goal is to bring four or five concerts to Harrisburg per year and use the revenue to support recreation services. The third and final strategy of this initiative is to increase fees for booths at City events. A fee study completed by the former Director indicated that the City has been significantly undercharging booth fees for years. The revised fee structure has not been finalized, so there is no dollar value that can be assigned, but staff anticipates it will be a significant additional source of funding for DPRE.

DPRE has succeeded in recent years in developing several large scale yearly events like Kipona, the Jazz Fest and the Spring Egg Hunt. These events bring hundreds of thousands of people into the City from all over the Northeast. Because of the large tourist attraction, these events have also succeeded in attracting significant vendor lists as well, making these events financially profitable for DPRE, and ultimately, for the City. In addition, DPRE has succeeded in promoting and running City Island, which attracts over two million people per year, largely because of the Harrisburg Senator’s baseball games, restaurants and boat ramps.

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The general challenge City-wide of reduced staffing levels due to the budget crisis has impacted DPRE. Specifically, the Parks Maintenance Bureau struggles to retain the proper level of staffing to maintain DPRE facilities at current service delivery standards. In 2006, this ratio was 10.71 acres per FTE. Currently there are 19.56 acres of park/playground maintained by each DPRE FTE. This example shows the marked decrease in staff available to provide the same services to the City.

While staff said they could keep up with the mowing for City parks, they also said the frequency of each mowing would be stretched, sometimes as much as two weeks. The City currently mows every 10 to 21 days, depending upon the season. However, it was indicated by staff that this mowing schedule was not sufficient for sports fields or other high use areas. Tree trimming is performed throughout the year and when necessary after snow or ice events. During busy summer months, fulfilling requests for street tree maintenance can take several days. Shrub trimming occurs over three to four weeks in late summer or early fall. Administratively, there has been a reduction in staff's ability to market its programs and events, solicit advertising for publications or seek additional partnership opportunities with local groups.

The tables below show DPRE's budgeted expenses for 2011 and projected expenses through 2015, based on the assumptions detailed in the Introduction chapter.

Department of Parks, Recreation and Enrichment – Projected Expenditures by Function

Department	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Office of the Director of Parks, Recreation and Enrichment	\$358,214	\$357,715	\$362,877	\$368,233	\$373,824	\$377,871	5.6%
Bureau of Recreation	\$470,088	\$451,028	\$454,589	\$458,427	\$462,534	\$465,932	3.3%
Bureau of Parks Maintenance	\$755,101	\$754,069	\$772,034	\$790,985	\$811,326	\$827,501	9.7%
Total	\$1,583,403	\$1,562,812	\$1,589,500	\$1,617,646	\$1,647,684	\$1,671,304	6.9%

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

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Department of Parks, Recreation and Enrichment – Projected Expenditures by Major Category

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Salaries & Wages	\$858,556	\$858,556	\$879,485	\$901,043	\$923,247	\$938,493	9.3%
Temporary	\$207,136	\$207,136	\$207,136	\$207,136	\$207,136	\$207,136	0.0%
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Social Security	\$102,116	\$81,525	\$83,127	\$84,776	\$86,474	\$87,641	7.5%
Benefits	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.0%
Legal/Contract Services	\$42,900	\$42,900	\$43,232	\$43,604	\$44,076	\$44,621	4.0%
Maintenance/ Service Contracts	\$26,030	\$26,030	\$26,368	\$26,790	\$27,273	\$27,818	6.9%
Power-Street Lights	\$67,950	\$67,950	\$68,502	\$69,114	\$69,901	\$70,809	4.2%
Other Utilities	\$71,440	\$71,440	\$72,744	\$74,267	\$76,331	\$78,891	10.4%
Pools/Recreational Equip	\$39,500	\$39,500	\$40,014	\$40,654	\$41,385	\$42,213	6.9%
Chemicals	\$13,500	\$13,500	\$13,676	\$13,894	\$14,144	\$14,427	6.9%
Botanical	\$10,000	\$10,000	\$10,130	\$10,292	\$10,477	\$10,687	6.9%
Playground	\$18,550	\$18,550	\$18,791	\$19,092	\$19,435	\$19,824	6.9%
Other Miscellaneous	\$117,225	\$117,225	\$117,796	\$118,484	\$119,304	\$120,243	2.6%
Total	\$1,583,403	\$1,562,812	\$1,589,500	\$1,617,646	\$1,647,684	\$1,671,304	6.9%

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

Department of Parks, Recreation and Enrichment - Projected Expenditures – Personnel and Non Personnel

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Personnel Expenditures	\$1,176,308	\$1,155,717	\$1,178,248	\$1,201,454	\$1,225,357	\$1,241,770	7.4%
Non Personnel Expenditures	\$407,095	\$407,095	\$411,252	\$416,191	\$422,327	\$429,534	5.5%
Total	\$1,583,403	\$1,562,812	\$1,589,500	\$1,617,646	\$1,647,684	\$1,671,304	6.9%

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

Department of Parks, Recreation and Enrichment – Projected Expenditures by Major Category

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Salaries & Wages	\$858,556	\$858,556	\$879,485	\$901,043	\$923,247	\$938,493	9.3%
Temporary	\$207,136	\$207,136	\$207,136	\$207,136	\$207,136	\$207,136	0.0%
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Social Security	\$102,116	\$81,525	\$83,127	\$84,776	\$86,474	\$87,641	7.5%
Benefits	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.0%
Legal/Contract Services	\$42,900	\$42,900	\$43,232	\$43,604	\$44,076	\$44,621	4.0%
Maintenance/ Service Contracts	\$26,030	\$26,030	\$26,368	\$26,790	\$27,273	\$27,818	6.9%
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Pools/Recreational Equip	\$39,500	\$39,500	\$40,014	\$40,654	\$41,385	\$42,213	6.9%
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Total	\$1,583,403	\$1,562,812	\$1,589,500	\$1,617,646	\$1,647,684	\$1,671,304	6.9%

Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

Department of Parks, Recreation and Enrichment - Projected Expenditures – Personnel and Non Personnel

Category	2011 Budget	2011 Estimated	2012 Projected	2013 Projected	2014 Projected	2015 Projected	% Growth
Personnel Expenditures	\$1,176,308	\$1,155,717	\$1,178,248	\$1,201,454	\$1,225,357	\$1,241,770	7.4%
Non Personnel Expenditures	\$407,095	\$407,095	\$411,252	\$416,191	\$422,327	\$429,534	5.5%
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Source: 2011 City Adopted Budget, 2011 – 2015 PEL Estimated/Projected

Initiatives

Recreation programming provides value to a community; however, they are non-mandated services. The City’s current financial position requires a new approach to ensure that these value-added services remain available to the community of Harrisburg. By moving Recreation to a non-profit, transferring Park Maintenance to DPW and eliminating the Park Rangers, the initiatives below will eliminate the Department of Parks, Recreation, and Enrichment.

PRE01.	Transfer responsibility for recreation programming to a non-profit entity	
	Target outcome:	Cost reduction
	Five year financial impact:	\$2,922,592
	Responsible party:	Mayor , Business Administrator and Director of Parks, Recreation and Enrichment

Currently, the City of Harrisburg provides youth and adult recreational programming. While the benefits of a Parks and Recreation Department are well established, the current financial difficulties of the City have dictated severe cuts to non-essential City services such as those provided by DPRE. While acknowledging the need to cut these services, it can be recognized that these services are still vital for the Harrisburg community. Therefore, the City shall ~~explore~~ the creation of a non-profit organization to manage all recreation programming. As part of the City’s due-diligence, opportunities to partner with the Harrisburg School District and other existing non-profits shall also be explored. Currently, the school district plays a significant role in the recreation programming the City provides, and it is expected that this ~~will~~ continue under the new model.

Initial funding for this non-profit ~~will~~ come from a variety of sources, including an initial contribution from the City’s General Fund and Trust & Agency accounts earmarked for recreation. The table below provides a breakdown of funding available through Trust and Agency accounts, as of December 31, 2010.

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PRE01.	<u>Evaluate transferring</u> responsibility for recreation programming to a non-profit entity	
	Target outcome:	Cost reduction
	Five year financial impact:	<u>\$773,896</u>
	<u>Responsible party:</u>	<u>Mayor, Chief of Staff/Business Administrator</u> and Director of Parks, Recreation and Enrichment

Currently, the City of Harrisburg provides youth and adult recreational programming. While the benefits of a Parks and Recreation Department are well established, the current financial difficulties of the City have dictated severe cuts to non-essential City services such as those provided by DPRE. While acknowledging the need to cut these services, it can be recognized that these services are still vital for the Harrisburg community. Therefore, the City shall evaluate the creation of a non-profit organization to manage all recreation programming. As part of the City's due-diligence, opportunities to partner with the Harrisburg School District and other existing non-profits shall also be explored. Currently, the school district plays a significant role in the recreation programming the City provides, and it is expected that this would continue under the new model.

Initial funding for this non-profit could come from a variety of sources, including an initial contribution from the City's General Fund and Trust & Agency accounts earmarked for recreation. The table below provides a breakdown of funding available through Trust and Agency accounts, as of December 31, 2010.

Trust and Agency Accounts

Account Name	2009 Revenue	2010 Revenue	Total Revenue	2009 Expend	2010 Expend	Total Expend	Cash Available
African American Museum	\$2,767	\$0	\$2,767	\$0	\$0	\$0	\$2,767
Harrisburg Youth	\$74	\$0	\$74	\$0	\$0	\$0	\$74
United Way Youth Programs	\$101	\$0	\$101	\$0	\$0	\$0	\$101
CJ Kunkle Memorial	\$82,620	\$0	\$82,620	\$0	\$0	\$0	\$82,620
Shoop Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vartan Scholarship	\$139	\$0	\$139	\$0	\$0	\$0	\$139
City Island	\$414,303	\$73,070	\$487,373	\$215,069	\$112,013	\$327,082	\$160,291
July 4 th	\$174,322	\$129,218	\$303,540	\$170,736	\$137,465	\$308,201	(\$4,661)
Kipona	\$193,525	\$117,149	\$310,674	\$182,087	\$128,869	\$310,956	(\$281)
Minor Events	\$178,638	\$73,394	\$252,031	\$128,302	\$59,073	\$187,375	\$64,657
Swenson Plaza	\$4,823	\$0	\$4,823	\$0	\$0	\$0	\$4,823
Black History Month	\$144,803	\$45,000	\$189,803	\$133,868	\$47,180	\$181,048	\$8,755
Public Arts Co	\$5,083	\$0	\$5,083	\$0	\$0	\$0	\$5,083

Once established, this non-profit may seek funding from grants and other community partnerships. There have been several recent successes in the area of fundraising that would be expected to continue and increase with the level of independence the new non-profit achieves. Special events in the City can yield revenue through entrance fees and vendor booth fees. All three of these funding sources shall be explored.

Separating recreation programming from the City in this manner can help to preserve this important community need. In addition, the added benefit of separation from the City's financial difficulties has the potential to be encouraging for local businesses willing to invest in the future of Harrisburg's youth.

As a successful example, the City of Lancaster has used a similar non-profit model for recreational programming. The Lancaster Recreation Commission is a non-profit partnership based on a cooperative agreement between the City, the County and the School District. Together these three groups assist in providing \$2 million of funding for recreational programming. Fees are charged for most recreational activities that the Commission provides. All other funding comes through business sponsorships, grants, and charitable donations to the Commission.

~~Upon creation of a non-profit in Harrisburg, the City will cease providing recreation services. The Office of the Director and the Bureau of Recreation shall be eliminated. After eliminating the revenue the City anticipated to receive from recreation events, there is anticipated savings to the General Fund as detailed in the table below. These savings assume one year for implementation and initial funding of the new non-profit through City provided funds. It is further assumed any on-~~

Trust and Agency Accounts

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CJ Kunkle Memorial	\$82,620	\$0	\$82,620	\$0	\$0	\$0	\$82,620
Shoop Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vartan Scholarship	\$139	\$0	\$139	\$0	\$0	\$0	\$139
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As a successful example, the City of Lancaster has used a similar non-profit model for recreational programming. The Lancaster Recreation Commission is a non-profit partnership based on a cooperative agreement between the City, the Township and the School District. Together these three groups assist in providing \$2 million of funding for recreational programming. Fees are charged for most recreational activities that the Commission provides. All other funding comes through business sponsorships, grants, and charitable donations to the Commission.

While the due diligence of creating a non-profit recreation entity in Harrisburg is being evaluated, DPRF shall be reorganized to more efficiently provide targeted recreation services. It is recommended that the department operate with an annual budget of \$500,000, along with raising additional sponsorship/grant funds.

~~going contribution from the City of Harrisburg to the non profit for operational support would be explored and detailed during implementation.~~

Financial Impact

2011	2012	2013	2014	2015	Total
\$0	\$580,648	\$580,648	\$580,648	\$580,648	\$2,322,502

PRE02.	Transfer park maintenance responsibility to the Department of Public Works and evaluate outsourcing opportunities	
	Target outcome:	Increased efficiency
	Five year financial impact:	Not available
	Responsible party:	Business Administrator, Director of Parks, Recreation and Enrichment and Director of Public Works

The City shall transfer all Parks Maintenance responsibility to the Department of Public Works. At current staffing levels, the Parks Maintenance Bureau is not able to maintain adequate levels of service for mowing, tree trimming and maintenance of parks, playgrounds and other facilities. The Parks Maintenance Bureau and the City Services Bureau (in the Department of Public Works) function in much the same capacity. Both are responsible for general maintenance, facility maintenance, emergency repairs and set-up and tear-down for special events. Finally, both are responsible for snow clearing and safety after a snow event. By combining the two operations, economies of scale are gained in the management of maintenance activities. In addition, the seasonal effects upon these two operations tend to be opposed, with Parks Maintenance being busier in the summer, and City Services being busier in the winter months with snow removal and maintenance of broken or frozen water/sewer lines. The combined staff will have a more balanced yearly work plan and will be able to accommodate the flux of work in summer and winter more efficiently. In addition, all City property (with the exclusion of Fire equipment which is separately maintained) shall be the responsibility of Public Works, eliminating confusion over who is responsible for repairs, snow clearing and safety concerns.

This transfer shall encompass moving the entire Parks Maintenance Bureau into Public Works. This includes a staff contingent of 11 bargaining unit ~~and one management staff.~~ This shall also include the transfer of the 2011 funding for the Bureau of Parks Maintenance, ~~\$933,677, into DPW.~~

As part of this transfer, the Public Works shall also investigate contracting out all mowing and tree trimming, the two most time consuming summer activities for Parks Maintenance. While this may not decrease costs significantly, it is anticipated that a private contractor will be able to complete the mowing and tree trimming faster and more consistently.

It is further recommended that special events funded by the City be eliminated. Rather, community organizations and businesses should be encouraged to sponsor and organize them. This will provide a cost savings to the City resulting from reduced regular staff time as well as overtime for those units that support these events. Elimination of these special events will allow DPRF staff time to seek outside funding and provide youth programming with a reduced workforce and budget.

The financial impact below assumes an annual operating budget for the Office of the Director and the Recreation Bureau collectively at \$500,000, beginning in 2012. As described the in the initiatives, it is recommended that the park maintenance function be transferred to Public Works and the Park Ranger Corps be eliminated, thus further reducing the size of the department to only recreation services.

Financial Impact

2011	2012	2013	2014	2015	Total
\$0	<u>\$193,474</u>	<u>\$193,474</u>	<u>\$193,474</u>	<u>\$193,474</u>	<u>\$773,896</u>

PRE02.	Transfer park maintenance responsibility to the Department of Public Works and evaluate outsourcing opportunities	
	Target outcome:	Increased efficiency
	Five year financial impact:	Not available
	Responsible party:	<u>Chief of Staff/Business Administrator, Director of Parks, Recreation and Enrichment and Director of Public Works</u>

The City shall transfer all Parks Maintenance responsibility to the Department of Public Works. At current staffing levels, the Parks Maintenance Bureau is not able to maintain adequate levels of service for mowing, tree trimming and maintenance of parks, playgrounds and other facilities. The Parks Maintenance Bureau and the City Services Bureau (in the Department of Public Works) function in much the same capacity. Both are responsible for general maintenance, facility maintenance, emergency repairs and set-up and tear-down for special events. Finally, both are responsible for snow clearing and safety after a snow event. By combining the two operations, economies of scale are gained in the management of maintenance activities. In addition, the seasonal effects upon these two operations tend to be opposed, with Parks Maintenance being busier in the summer, and City Services being busier in the winter months with snow removal and maintenance of broken or frozen water/sewer lines. The combined staff will have a more balanced yearly work plan and will be able to accommodate the flux of work in summer and winter more efficiently. In addition, all City property (with the exclusion of Fire equipment which is separately maintained) shall be the responsibility of Public Works, eliminating confusion over who is responsible for repairs, snow clearing and safety concerns.

This transfer shall encompass moving the entire Parks Maintenance Bureau into Public Works. This includes a staff contingent of 11 bargaining unit employees. This shall also include the transfer of the 2011 funding for the Bureau of Parks Maintenance, \$755,101, into DPW.

PRE03.	Eliminate the Park Ranger Corp	
	Target outcome:	Cost savings
	Five year financial impact:	\$637,483
	Responsible party:	Business Administrator and Director of Parks, Recreation and Enrichment

In the past, DPRE had as many as 40 Park Rangers working in City parks. Currently, there are three. They each are assigned one shift per day, with several hours of overlap during the day and four hours with no coverage in the early morning hours. They patrol alone and pursue only those suspicious activities that they feel they can safely handle without backup. In some cases, Park Rangers choose not to pursue violations because backup is unavailable. When there is a call from a citizen regarding suspicious activity, the call goes out simultaneously to both Park Rangers and the Police Bureau. Both respond, and depending upon the severity of the call either the Park Rangers will take charge or the Police will take responsibility.

The City shall eliminate the Park Ranger Corp. While this function provided a significant service in the past, the drastic reduction in staffing has led to an ineffective and inefficient program which should be discontinued. Dual response by Park Rangers and Police shall be eliminated, as all law enforcement shall be the responsibility of the Police Bureau.

~~No additional Police staffing is anticipated to accommodate this increased workload since the Police Bureau currently patrols these areas of the City and has been responding to calls with Park Rangers.~~

The financial impact for the elimination of two Park Rangers and one Park Ranger Supervisor will be ~~\$107,140 in salaries and \$42,956~~ (estimated) in benefits for a total savings per year of ~~\$140,096~~. It is assumed elimination would occur in mid-2011.

Financial Impact

2011	2012	2013	2014	2015	Total
\$37,490	\$140,096	\$140,096	\$140,096	\$140,096	\$637,483

As part of this transfer, the Public Works shall also investigate contracting out all mowing and tree trimming, the two most time consuming summer activities for Parks Maintenance. While this may not decrease costs significantly, it is anticipated that a private contractor will be able to complete the mowing and tree trimming faster and more consistently.

PRE03.	Eliminate the Park Ranger Corp	
	Target outcome:	Cost savings
	Five year financial impact:	<u>\$573,020</u>
	<u>Responsible party:</u>	<u>Chief of Staff/Business Administrator and Director of Parks, Recreation and Enrichment</u>

In the past, DPRE had as many as 40 Park Rangers working in City parks. Currently, there are three. They each are assigned one shift per day, with several hours of overlap during the day and four hours with no coverage in the early morning hours. They patrol alone and pursue only those suspicious activities that they feel they can safely handle without backup. In some cases, Park Rangers choose not to pursue violations because backup is unavailable. When there is a call from a citizen regarding suspicious activity, the call goes out simultaneously to both Park Rangers and the Police Bureau. Both respond, and depending upon the severity of the call either the Park Rangers will take charge or the Police will take responsibility.

The City shall eliminate the Park Ranger Corp. While this function provided a significant service in the past, the drastic reduction in staffing has led to an ineffective and inefficient program which should be discontinued. Dual response by Park Rangers and Police shall be eliminated, as all law enforcement shall be the responsibility of the Police Bureau.

The Police Bureau currently patrols these areas of the City and has been responding to calls with Park Rangers. The Foot Patrol Unit of the Police Bureau shall be assigned to monitor City parks as determined necessary and appropriate by the Police Chief.

The financial impact for the elimination of two Park Rangers and one Park Ranger Supervisor will be \$112,438 in salaries and \$22,390 (estimated) in benefits for a total savings per year of \$134,828. It is assumed elimination would occur in mid-2011.

Financial Impact

2011	2012	2013	2014	2015	Total
<u>\$33,707</u>	<u>\$134,828</u>	<u>\$134,828</u>	<u>\$134,828</u>	<u>\$134,828</u>	<u>\$573,020</u>