

PARKS & RECREATION DEPARTMENT

DIRECTOR OF
PARKS & RECREATION

Lynn Johnson

Budget Administration
Public Art
Special Projects

PARK OPERATIONS

Parks
Public Gardens
Trails
Community Forestry
Ballfields

RECREATION

Centers
Aquatics
Athletics
Outdoor Education
Public Information

PLANNING AND FACILITIES

Planning and Construction
Facilities Maintenance

MUNICIPAL GOLF

Maintenance
Business Operations

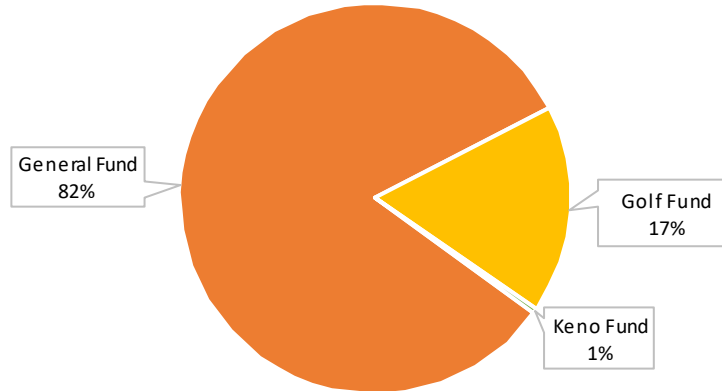
GREENWAYS

Greenways
Conservation Areas



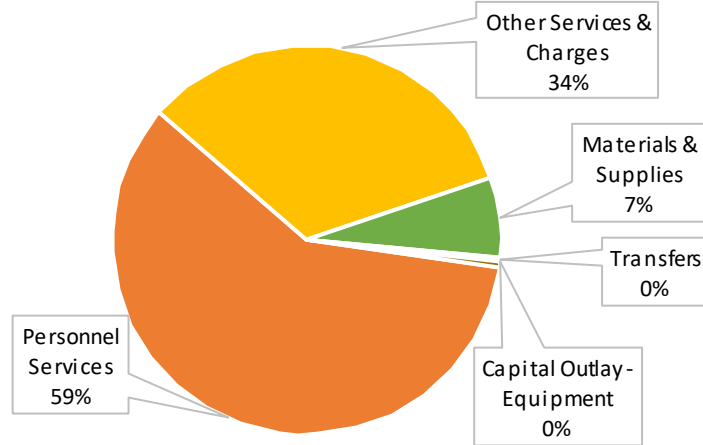
PARKS & RECREATION DEPARTMENT

Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds	
General Fund	\$ 17,505,212
Golf Fund	\$ 3,671,896
Keno Fund	\$ 81,000
Total	\$ 21,258,108

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds	
Personnel Services	\$ 12,552,925
Other Services & Charges	\$ 7,119,069
Materials & Supplies	\$ 1,423,614
Capital Outlay - Equipment	\$ 82,500
Transfers	\$ 80,000
Total	\$ 21,258,108

PARKS & RECREATION DEPARTMENT

Description

The mission of the Lincoln Parks and Recreation Department is to be FUNdamental to youth development; active healthy living, livable neighborhoods, environmental stewardship, special places and events, and economic development in our community. The Department accomplishes this by operating and managing more than 7,000 acres of parks and greenways including 127 parks and 134 miles of trails, three public gardens, malls and plazas, public art and display fountains, six recreation centers, nine outdoor pools and two spraygrounds, the Pioneers Park Nature Center, and five golf courses. Public recreation programs are offered to youth, adults, and seniors, including those with special needs.

Significant Changes

- Net addition of rent for Administration Office space due to relocation from 2740 A Street to 3131 O Street, Suite 300.
- New revenue from routine fee increases for facility use, arborist licensing, admission fees and program registration fees.
- Site Supervisor for Goodrich Middle School Community Learning Center moved from Grants In Aid to the General Fund Budget, with grant funding to cover a portion of the cost of this position.
- New revenue from the Lower Platte South NRD for shared financial support of the Haines Branch Prairie Corridor per an inter-local agreement approved in December 2017.
- New revenue from the Haines Branch Prairie Corridor Endowment managed by the Lincoln Parks Foundation to assist with land management costs.
- A Park Planner II is being moved from Grants In Aid to the General Fund Budget, with grant funding to cover a portion of the cost of this position.
- New or improved park facilities including two new dog runs, a third disk golf course, ballfield maintenance at Tyrell Park, mowing a play field in Arnold Heights as per an inter-local agreement with LPS, new trails, establishment of turf for replacement ballfields in Jensen Park.
- New 1.0 FTE Park Laborer II for Wilderness Park Maintenance, and new 1.0 FTE Maintenance Repair Worker I for display fountain operation and maintenance.
- 10 FTE's added during the FY2016-18 Biennium for Emerald Ash Borer response.
- Add \$1.0 million Challenge Grant match for Community Support



PARKS & RECREATION DEPARTMENT

Parks & Recreation Outcome, Goals and Performance Measures

Below are key performance measures listed for the Parks & Recreation Department as they relate to the overall performance initiative Taking Charge.

Parks & Recreation Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Livable Neighborhoods				
Goal	Provide safe, clean, attractive neighborhoods				
Measure	Maintain percentage of residents who rate maintenance of park areas as satisfactory or very satisfactory at 75%	70.6% satisfaction	71%	72%	73%
Outcome	Livable Neighborhoods				
Goal	Provide safe, clean, attractive neighborhoods				
Measure	Maintain pruning cycle for street trees at ten years	30.7 years	22.2 years	18.9 years	19.2 years
Outcome	Healthy and Productive People				
Goal	Support active living				
Measure	Maintain percentage of users who rate maintenance and operation of golf courses as satisfactory or very satisfactory at 75%	82.7% user satisfaction	83%	83%	83%
Outcome	Environmental Quality				
Goal	Preserve and manage natural areas				
Measure	Maintain percent of residents who rate maintenance and operation of natural areas such as Wilderness Park as good or excellent at 80%	76.2% resident satisfaction	76%	80%	80%
Outcome	Safety and Security				
Goal	Youth activity				
Measure	Maintain percent of youth program participants who report feeling safe at school age programs at 90%	84.9% participant satisfaction	85%	85%	85%

General Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 3,313,674	\$ -	\$ 3,505,937	\$ 3,555,968
Intergovernmental	\$ 30,072	\$ -	\$ 29,639	\$ 30,528
Miscellaneous	\$ 6,980	\$ -	\$ 1,530	\$ 1,530
Donations/Contributions	\$ 4,888	\$ -	\$ 4,000	\$ 4,000
Fees and Fines	\$ 1,865	\$ -	\$ 2,185	\$ 2,185
Total Revenues	\$ 3,357,479	\$ -	\$ 3,543,291	\$ 3,594,211
Personnel Services	\$ 9,880,839	\$ 9,955,067	\$ 10,828,492	\$ 11,116,376
Other Services & Charges	\$ 4,397,597	\$ 5,253,370	\$ 5,771,601	\$ 4,904,348
Materials & Supplies	\$ 723,865	\$ 746,462	\$ 788,619	\$ 813,739
Transfers	\$ 1,367,857	\$ 59,452	\$ 34,000	\$ 34,000
Capital Outlay - Equipment	\$ 264,199	\$ 5,900	\$ 82,500	\$ 22,000
Total Expenditures	\$ 16,634,357	\$ 16,020,251	\$ 17,505,212	\$ 16,890,463

PARKS & RECREATION DEPARTMENT

Golf Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 3,572,786	\$ -	\$ 3,532,789	\$ 3,560,606
Charges for Services	\$ 287,313	\$ -	\$ 300,258	\$ 296,611
Miscellaneous	\$ 3,592	\$ -	\$ 3,131	\$ 3,131
Donations/Contributions	\$ -	\$ -	\$ 5,000	\$ 5,000
Taxes	\$ 757	\$ -	\$ 750	\$ 750
Transfers	\$ 1,680	\$ -	\$ -	\$ -
Interest	\$ 59	\$ -	\$ -	\$ -
Total Revenues	\$ 3,866,187	\$ -	\$ 3,841,928	\$ 3,866,098
Personnel Services	\$ 1,697,152	\$ 1,803,139	\$ 1,724,433	\$ 1,788,189
Other Services & Charges	\$ 1,402,843	\$ 1,385,081	\$ 1,312,468	\$ 1,390,166
Materials & Supplies	\$ 660,154	\$ 638,535	\$ 634,995	\$ 651,045
Transfers	\$ 870	\$ -	\$ -	\$ -
Capital Outlay - Equipment	\$ 2,876	\$ 5,000	\$ -	\$ -
Total Expenditures	\$ 3,763,895	\$ 3,831,755	\$ 3,671,896	\$ 3,829,400

Keno Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Transfers	\$ 896,374	\$ -	\$ 1,751,750	\$ 1,821,820
Total Revenues	\$ 896,374	\$ -	\$ 1,751,750	\$ 1,821,820
Transfers	\$ 45,324	\$ -	\$ 46,000	\$ 48,000
Other Services & Charges	\$ 15,304	\$ -	\$ 35,000	\$ 35,000
Total Expenditures	\$ 60,628	\$ -	\$ 81,000	\$ 83,000

Holmes Clubhouse (409129)	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Transfers	\$ 877,484	\$ -	\$ -	\$ -
Total Revenues	\$ 877,484	\$ -	\$ -	\$ -
Debt Service	\$ 169,971	\$ -	\$ 168,981	\$ 170,631
Total Expenditures	\$ 169,971	\$ -	\$ 168,981	\$ 170,631



PARKS & RECREATION DEPARTMENT

PARKS & RECREATION PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND						
DEPT ADMINISTRATION	5.69	407,294	7.25	527,073	6.25	493,575
PARKS ADMINISTRATION	4.93	486,739	4.18	329,423	4.18	343,190
MECHANICAL MAINTENANCE	10.56	639,716	11.78	702,655	11.78	721,193
CARPENTRY/HEAVY EQUIPMENT	10.44	640,236	11.00	684,466	11.00	702,825
PUBLIC GARDENS	9.07	349,701	8.63	363,311	8.63	374,067
NORTHWEST DISTRICT	13.44	523,720	11.69	508,204	11.69	523,130
NORTHEAST DISTRICT	9.68	371,981	9.60	385,113	9.60	398,621
SOUTHEAST DISTRICT	12.44	487,043	11.90	520,058	11.90	536,148
SOUTHWEST DISTRICT	13.55	588,886	13.54	624,165	13.54	640,844
BALLFIELD MAINTENANCE	2.10	84,053	2.13	87,665	2.13	89,149
GREENWAYS	1.75	101,264	4.01	215,634	4.51	236,233
FORESTRY	17.40	938,281	25.93	1,344,362	25.93	1,398,939
PLANNING & DESIGN	6.25	388,132	7.00	470,682	7.00	490,817
AQUATICS	34.18	758,231	34.18	778,814	34.16	778,769
CENTERS	72.37	2,527,723	73.36	2,607,001	73.38	2,682,078
NATURAL RESOURCES	13.67	452,804	13.96	470,483	14.62	491,673
ATHLETICS	5.31	209,263	4.58	209,383	4.58	215,125
TOTAL GENERAL FUND	242.83	9,955,067	254.71	10,828,492	254.89	11,116,376
GOLF FUND						
ADMINISTRATION	3.15	276,262	2.97	252,883	2.97	265,283
PIONEERS	5.49	320,750	5.43	332,899	5.43	344,006
HOLMES	6.13	328,385	6.27	332,614	6.27	344,196
AGER	3.31	183,914	3.86	140,671	3.86	144,547
MAHONEY	5.88	320,064	5.51	293,906	5.51	302,051
HIGHLANDS	7.09	373,764	6.66	371,460	6.66	388,106
TOTAL GOLF FUND	31.05	1,803,139	30.70	1,724,433	30.70	1,788,189
TOTAL ALL FUNDS	273.88	11,758,206	285.41	12,552,925	285.59	12,904,565

POSITION DETAIL

	<u>Position</u> <u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND							
EXECUTIVE SECRETARY	E0630	1.00	58,976	1.00	63,487	1.00	65,147
OFFICE ASSISTANT	N1030	5.00	164,835	6.25	212,340	6.25	220,982
SENIOR OFFICE ASSISTANT	N1032	1.00	41,464	1.00	44,389	1.00	44,389
OFFICE SPECIALIST	N1034	2.00	95,200	2.00	91,295	2.00	92,577
ACCOUNT CLERK II	N1121	1.85	78,535	2.00	98,242	1.00	48,655
ACCOUNT CLERK III	N1122	1.40	68,462	1.50	71,215	1.50	72,759
ACCOUNTANT	A1125	0.75	41,327	0.75	47,226	0.75	48,762
SYSTEMS SPEC. I	C1512	1.00	50,668				

PARKS & RECREATION DEPARTMENT

POSITION DETAIL

	Position Class Code	FTE'S 2017-18	Budget 2017-18	Adopted FTE'S 2018-19	Adopted Budget 2018-19	Adopted FTE'S 2019-20	Adopted Budget 2019-20
GENERAL FUND							
GIS ANALYST	A1524	0.00		1.00	66,031	1.00	68,174
PUBLIC INFO SPEC I	C1641	0.50	19,556	0.50	21,786	0.50	22,385
ENGINEERING SERVICES MGR	M2019	0.00		2.00	195,569	2.00	202,166
DEPT LIAISON/COMPLIANCE	W2023	1.00	110,951	1.00	115,846	1.00	115,846
PROGRAM MONITOR	A2260	1.00	59,898	1.00	62,783	1.00	63,289
AGING SPEC. I	C2420	0.88	32,331	0.88	34,870	0.88	35,832
ASST RECREATION MANAGER	A4013	2.00	151,419	2.00	151,937	2.00	155,960
COMM CENTER SUPERVISOR	A4016	3.00	190,623	3.00	199,660	3.00	200,164
NEIGHBORHOOD CENTER SUPER	A4018	4.00	231,240	4.00	237,628	4.00	240,174
ASST CENTER SUPERVISOR	C4019	6.75	313,363	7.00	320,806	7.00	325,290
ATHLETICS SUPERVISOR	A4020	2.00	121,069	2.00	126,660	2.00	126,660
LEARNING CENTER SUPER.	A4022	5.00	229,782	6.00	299,587	6.00	307,970
ENTRY LEVEL WORKER	U4901	5.47	102,393	5.47	104,670	5.47	104,670
INTERMEDIATE LEVEL WORKER	U4902	55.09	1,110,197	56.48	1,181,169	56.48	1,181,169
PARA-PROFESSIONAL/TECHNIC	U4903	13.07	298,944	11.94	285,660	11.94	285,660
PROFESSIONAL/TECH WORKER	U4904	2.66	83,242	1.96	64,318	1.96	64,318
POOL MANAGER	U4907	2.61	91,116	2.61	93,286	2.61	93,286
RECREATION AIDE I	U4910	8.17	178,513	8.33	181,383	9.00	190,767
RECREATION AIDE II	U4912	3.71	84,145	2.14	51,260	2.14	51,260
SEASONAL PARKS LABORER	U4914	25.32	537,561	20.56	470,967	21.08	484,033
LABORER I	N5008	13.00	515,399	16.00	663,924	16.00	673,166
LABORER II	N5009	9.00	408,189	11.00	499,031	11.00	503,722
MAINT REPAIR WORKER I	N5105	2.00	89,262	4.00	172,455	4.00	175,220
MAINT REPAIR WORKER II	N5106	12.00	701,239	12.00	734,880	12.00	735,066
MAINTENANCE SUPERVISOR	C5107	0.00		1.00	57,440	1.00	59,021
CONCRETE FINISHER II	N5151	1.00	60,076	1.00	62,940	1.00	62,940
EQUIPMENT OPERATOR I	N5205	8.00	402,076	8.00	415,901	8.00	418,808
EQUIPMENT OPERATOR II	N5206	2.00	113,054	2.00	118,421	2.00	118,421
COOK	N5435	1.00	38,585	1.00	40,467	1.00	40,875
NATURAL RESOURCES MANAGER	M5501	0.00					
NATURE CENTER COORDINATOR	A5502	1.00	61,640	1.00	66,802	1.00	67,954
VISITOR SERVICES COORD	C5503	0.75	27,140	0.75	28,366	0.75	29,147
NATURALIST	A5504	1.00	45,786	1.00	49,684	1.00	51,300
GARDENER	N5510	2.00	103,462	2.00	108,416	2.00	108,416
PARK HORTICULTURIST	A5511	2.00	120,141	2.00	126,821	2.00	128,514
PARK PLANNER I	A5513	2.00	139,436	4.00	264,727	4.00	268,507
PARK PLANNER II	A5514	1.00	77,468	1.60	133,188	1.60	134,276
ARBORIST I	N5516	9.00	416,329	14.00	610,746	14.00	626,682
ARBORIST II	N5517	5.00	277,787	6.00	345,385	6.00	349,615
PARKS ELECTRICIAN	N5520	1.00	59,451	1.00	62,273	1.00	62,273
COMMUNITY OPER FORESTER	N5521	1.00	77,827	1.00	81,473	1.00	81,473
PARK MAINT SUPERVISOR	N5522	2.00	141,734	2.00	148,338	2.00	148,338
ATHLETIC FIELDS TECH	N5523	1.00	56,527	1.00	59,211	1.00	59,211
DISTRICT PARK SUPERVISOR	A5524	4.00	250,159	4.00	262,447	4.00	266,244
PLANNING & CONSTR. MGR.	M5529	1.00	89,173				
ASST DIR PARKS & REC	M5531	1.85	222,752	1.00	104,374	1.00	107,110

PARKS & RECREATION DEPARTMENT

POSITION DETAIL

	Position Class Code	FTE'S 2017-18	Budget 2017-18	Adopted FTE'S 2018-19	Adopted Budget 2018-19	Adopted FTE'S 2019-20	Adopted Budget 2019-20
GENERAL FUND							
PARK OPERATIONS COORD.	M5533	1.00	77,827				
DIRECTOR OF PARKS AND REC	D5536	1.00	106,999	1.00	115,143	1.00	115,143
PARKS PLUMBER	N5539	1.00	63,872	1.00	66,928	1.00	66,928
OUT OF GRADE PAY			1,640		1,220		1,220
OVERTIME			118,714		137,120		137,123
PERSONNEL ADJUSTMENT			351,313		200,521		408,069
WORKERS COMPENSATION			194,200		195,780		199,251
TOTAL GENERAL FUND		242.83	9,955,067	254.71	10,828,492	254.89	11,116,376
GOLF FUND							
ACCOUNT CLERK II	N1121	0.15	7,089				
ACCOUNT CLERK III	N1122	0.60	29,794	0.50	26,050	0.50	26,050
ACCOUNTANT	A1125	0.25	13,776	0.25	15,742	0.25	16,254
PUBLIC INFO SPEC I	C1641	0.50	19,556	0.50	21,786	0.50	22,385
ASST RECREATION MANAGER	A4013	1.00	58,888	1.00	64,923	1.00	67,032
ATHLETICS SUPERVISOR	A4020	1.00	56,813	1.00	52,206	1.00	53,903
SEASONAL PARKS LABORER	U4914	14.39	301,835	15.45	344,796	15.45	344,796
LABORER I	N5008	2.00	77,494	2.00	83,015	2.00	84,612
LABORER II	N5009	2.00	85,936	2.00	91,124	2.00	91,976
EQUIPMENT OPERATOR I	N5205	4.00	199,820	4.00	209,740	4.00	209,911
ASST. GOLF COURSE SUPT.	C5526	1.00	57,900				
GOLF COURSE SUPERINTEND	A5527	3.00	208,791	3.00	220,869	3.00	223,978
ASST. DIR. PARKS & REC.	M5531	0.15	19,087				
PARKS OPER COORDINATOR	A5533	1.00	74,951	1.00	79,436	1.00	79,436
OVERTIME			4,223		4,602		4,599
PERSONNEL ADJUSTMENT			47,012		21,737		42,509
FRINGE BENEFITS			540,174		488,407		520,748
TOTAL GOLF FUND		31.04	1,803,139	30.70	1,724,433	30.70	1,788,189
TOTAL ALL FUNDS		273.87	11,758,206	285.41	12,552,925	285.59	12,904,565

