

Performance Audit

**CITIPARKS
RECREATION, ACQUATIC
and
SENIOR DIVISIONS**

Report by the
Office of City Controller

**MICHAEL E. LAMB
CITY CONTROLLER**

Douglas W. Anderson, Deputy Controller

Anabell Kinney, Management Auditor

Gloria Novak, Assistant Management Auditor

Ron Ieraci, Research Assistant

Jeff Khadem, Performance Auditor

September 2010

September 23, 2010

To the Honorables: Mayor Luke Ravenstahl and
Members of Pittsburgh City Council:

The Office of City Controller is pleased to present this Performance Audit of the *Citiparks Recreation, Aquatic, and Senior Divisions* conducted pursuant to the Controller's powers under Section 404(c) of the Pittsburgh Home Rule Charter.

EXECUTIVE SUMMARY

Citiparks is the department of City government that provides residents with recreational and lifestyle services. Play areas and swings are often a Pittsburgher's first introduction to City services; Senior Centers and lunches are often the last services used. This audit examines the facility usage and the cost effectiveness of Citiparks Recreation, Aquatic, and Senior division programs and activities.

Findings and Recommendations

Community Recreation

Finding: Citiparks' programming attracts all age groups. Coordinating Citiparks programming with Senior Center facilities and programming could provide economies of scale in facility operation and staffing, along with a wider range of activities.

Recommendation: Citiparks should continue to move toward combining its facilities and tailoring its programming to serve all City age populations.

Recommendation: Citiparks management should determine a rental fee schedule, either City-wide or for each recreation center, to ensure consistency in the application of its rental policies.

Finding: The rental income generated by the individual Recreation Centers is not deposited to the General Fund, but used as a petty cash fund. The amounts are not large, amounting to \$7,500 (and generally much less) per Recreational Center.

Finding: Some income generated by Recreation Centers, such as youth sports fees, are used to cover operating expenses. Any excess is added to an imprest, or “petty cash” account, which is used for minor Recreational Center improvements as approved by the local Advisory Council.

Recommendation: Recreation Center Advisory Council funds should be under City oversight. The reports should follow the model of the Senior Advisory Council reports, which are forwarded monthly to a Program Supervisor and then to the Fiscal Supervisor for audit.

Aquatics

Finding: Many of the City’s aquatic facilities have been closed for several years, and most of the open pools are sixty years old or more. The current facilities are inspected before the season and winterized afterward, but not substantially upgraded. An Aquatics Study from 2004 provides a future plan for the aquatic system.

Recommendation: The City should prepare a master plan for the future use and upkeep of its pool system as part of an overall recreation facilities plan.

Finding: The General Fund net cost to the City to provide summer aquatics is approximately \$300,000 annually which is less than the \$350,000 amount Act 47 recommends committing to pools.

Finding: Four pools in the City system did not meet the lowest Act 47 attendance standard of 4,690 users per season. These pools are located primarily in low-income or underserved City communities.

Finding: Spray parks or “splash zones” require little or no staffing, have lower upkeep costs than swimming pools and still provide adequate aquatic recreation opportunities.

Recommendation: If the City is required to eliminate more pools by its state oversight panels or for reasons of physical deterioration, it should prepare a post-closure site plan with neighborhood input before shut-down occurs. The plan should determine the future of the closed facility and provide some level of replacement service to the community.

Finding: The City is to be commended for seeking public-private partnerships in the operation of its pools. But a shared arrangement in which the City has ownership and responsibility for the physical plant but does not control staffing, policy, and procedures presents the potential for liability issues and operational problems.

Recommendation: If the City wishes to transfer a pool to another operator, it should transfer the asset in its entirety to prevent potential liability, operational and financial risk issues.

Senior Community Centers and Programs

Finding: City-based senior centers that are operated privately and by Citiparks both offer healthy living activities. Unlike the private senior providers, Citiparks does not offer adult care or social services programming. Citiparks clients needing such services are referred to the appropriate provider.

Recommendation: Citiparks should continue to work with the City's private senior contractors and attempt to further formalize the relationships. This would help to ensure complete community coverage of senior programming, activities and adult care across the City with a minimum of duplication.

Finding: Citiparks is exploring the combination of senior and recreation center programming under one roof, creating multipurpose facilities that would accommodate a broader spectrum of the population while reducing expenses. This plan would satisfy the goals of Act 47 and the County's Transformations project.

Finding: The City staffs two HACP sites, Northview Heights and Glen Hazel, which were two of the lowest three attended senior sites in the City system during the audit period. HACP contracts out for the remainder of its populations' other senior services.

Recommendation: The City should consider staffing low performing HACP senior sites either on a contractual basis, as are all the other senior service providers used by the Housing Authority, or closing the centers and transferring its registered users and staff to other nearby senior facilities.

Facility Rental, Admission Fees, and Alternate Revenue Sources

Finding: The City's field, facility and shelter rental fees are competitive with the other selected local public providers. However, the admission fees of the City are in many cases the lowest prices charged

Recommendation: The City should consider adjusting its admission and user fees to match those charged by other local municipalities. An increase in admission and user fees would help the City recreational system comply with the state mandate to minimize expenditures.

Finding: The Frick Trust managed by Mellon Bank has traditionally helped to cover the payroll of Frick Park employees.

Recommendation: The City should consider utilizing the Mellon Frick Trust income to help fund Frick Park operational expenses.

Finding: The Senior Citizen's Trust Fund has been funded at a flat rate during the last decade.

Recommendation: The CDBG allotment to the Senior Program Trust Fund should be increased and poor-performing sites should be reduced to alleviate the cost pressure on the Trust Fund.

Finding: The Field and Park Permit Trust Funds are no longer required, as the permit revenue is now deposited directly into the City's General Fund.

Recommendation: The Public Works Department should initiate action to either spend down or transfer the balances of the Athletic Field and Park Permits to the General Fund and designate the accounts as inactive to the City Controller's Office accounting section so that they can be closed.

Finding: The Sophia Evert Trust Fund is dedicated to a play area in Morningside that no longer exists.

Recommendation: The Department of Parks and Recreation should expend the Sophia Evert Trust Fund account either on Joe Natoli Field improvements and/or as a donation to a Morningside-based recreational youth program. The account should then be designated as inactive to the City Controller's Office accounting section so that it can be closed.

Finding: The Citiparks Recreation Division generates nearly all its cash flow from government grants and user fees. There are several existing revenue and sponsorship models capable of supplementing revenues and reducing costs that could be adopted by Citiparks.

Recommendation: Citiparks should investigate the existing non-governmental revenue, sponsorship, and P3 (public-private partnerships) models used nationally and adopt those that would best help reduce Pittsburgh's recreational costs.

Property and Facility Planning

Finding: Citiparks operations involve a large, diverse amount of property and physical assets, many dating back to the Depression era. Citiparks has no integrated master plan to guide its future direction in utilizing all its assets.

Recommendation: Citiparks should prepare a master plan that provides a blueprint for the complete integration of its facilities and services rather than take a separate, division-by-division approach to facility planning.

We are pleased that Citiparks administration agrees with most of the audit recommendations.

Sincerely,

Michael E. Lamb
City Controller

INTRODUCTION

This performance audit of the Department of Parks and Recreation (Citiparks) was conducted pursuant to Section 404(c) of the Pittsburgh Home Rule Charter. The audit examines the activities and programming of Citiparks Recreational, Aquatic, and Senior divisions.

OVERVIEW

Citiparks is the department of City government that provides residents with recreational and lifestyle services. Play areas and swings are often a Pittsburgher's first introduction to City services; Senior Centers and lunches are often the last services used. The duties of the Citipark Recreational, Senior, and Aquatic divisions to be examined, according to the 2010 City Budget narrative, are:

Community Recreation: This section directs the City's parks, recreation centers, sports programs, special facilities, and special events.

Aquatics: This section operates the pools, spray parks, and swimming programs.

Senior Community Centers: This section runs the senior centers and associated programming.

The organizational chart of the Parks and Recreation Department, as displayed in the 2010 City Budget, is shown on page five (5).

CITIPARKS FACILITIES AND SERVICES

CITY OPERATED AND MAINTAINED PARK & RECREATION FACILITIES

- 10 Recreation Centers and 15 Senior Centers.
- 18 outdoor pools and the Oliver Bathhouse. (12 other outdoor pools are closed)
- Major tennis courts are located in Frick, Highland, McKinley, Mellon, Schenley and West Parks, with community courts located in more than 50 other venues.
- 5 regional parks, 30 community parks, 52 parklets, and 3 "dog" parks.
- 128 playgrounds, 91 basketball courts, 79 ball fields, and 64 tennis/hockey courts.
- 1 spray park, 3 skateboard parks, and 2 disc golf courses.
- 29 picnic shelters/park rental facilities.
- Schenley Park skating rink/rental facility and Mellon Park indoor tennis courts.
- Washington Boulevard cycling track, used by cyclists and in-line skaters.
- Three Rivers Heritage Trails, plus park trails and greenways.
- The Frick Park bowling green is the only public lawn bowling green in the state. (The Frick Park Lawn Bowling Club maintains the bowling green and clubhouse.)

- The Frick Environmental Center conducts environmental education programs and the staff acts as stewards for the 151-acre urban nature reserve. The building needs repairs and is on the Pittsburgh Park Conservancy's project list.

SPECIAL PROGRAMS

- Citiparks operates the Child and Adult Care After School Feeding Program (CACFP) in its Recreation Centers.
- Citiparks Summer Food Service Program provides meals and snacks to children up to 18 years old and mentally disabled individuals up to 21 years old.
- Operates after school literacy and fitness programs.
- Sponsors Healthy Steps for Older Pennsylvanians, Healthy Active Living Expo 60+, Senior Health Awareness Series, Duquesne School of Nursing Health Screenings and Senior Health Fair in the Park.
- Runs Senior Voucher Program for Locally Grown Produce
- Offers free lunches, transportation, and information services at its Senior Centers.
- Senior centers serve as emergency shelters during times of local disasters.
- Youth Places Collaborative (ages 8-18) provides enriched after school programs at Jefferson, Paulson and Warrington Recreation Centers.
- Offers Frick Park Story Walk, where children's books are acted out.

RECREATIONAL ACTIVITIES

- Sponsors summer soul line dancing classes – 8 classes, 3 venues
- Operates recreation center basketball, flag football, dek hockey, volleyball, swimming, and indoor soccer leagues.
- Sponsors BIG baseball, hockey, and soccer leagues.
- Sponsors local Senior Games and Pennsylvania Senior Games contingent.
- Operates recreation center ceramic classes.
- Provides recreation center dance, fitness, exercise & conditioning classes.
- Operates recreation center open gym periods.
- Organizes many senior center activities, including field trips, cards, mah jongg, bingo games, African Drums for Seniors, Wii bowling, water aerobics, and bocce.
- "Pittsburgh Has Talent Show" co-produced with Oasis
- Offers tennis lessons and camps at Schenley and Mellon tennis centers.
- Provides ecological education and recreational programming in the parks.
- Oversees annual Paul G. Sullivan Tennis Championship and Bob O'Connor Summer Tennis Classic.

CITY OWNED/PRIVATELY MANAGED & MAINTAINED FACILITIES

- Schenley Park Visitors Center & Café (Pittsburgh Parks Conservancy).
- Bob O’ Connor Golf Course – Schenley Park (First Tee of Pittsburgh)
- Phipps Conservatory
- Pittsburgh Zoo & Aquarium
- National Aviary
- Clayton/Frick Art & Historical Center
- Schenley Plaza (Pittsburgh Parks Conservancy)

CITIPARKS MANPOWER AND BUDGET

OPERATING BUDGET

Chart 1 – Citiparks Operating Budget Sources

2008-09 Citiparks Expenditures:		
Account:	2009 Budget:	2008 Budget:
Operating	\$ 3,992,295	\$ 3,867,608
Senior Program Trust	\$ 1,577,621	\$ 1,551,556
ARAD Trust*	\$ 5,228,647	\$ 5,449,951
Summer Food Trust	\$ 897,697	\$ 897,697
Frick Trust	\$ 114,000	\$ -
Total	\$ 11,810,260	\$ 11,766,812

sources: 2008 & 2009 City Controller's General Ledger (General Funds)

2008 & 2009 City of Pittsburgh Budget (Trust Funds)

** includes the Park Maintenance Division of the Public Works Department*

In 2008, the City’s General Fund provided Citiparks with 33% of its operating budget. The number remained steady at 34% in 2009. The majority of the Department’s funding is generated by federal & state grants, Community Block Grants, Allegheny Regional Asset District awards and local trust funds.

In 2009, Citiparks had a full time staff of 86 employees, 83 part time workers, and 239 seasonal workers (181 life guards, 30 summer food workers, 20 summer recreation leaders, and 8 Frick Park summer employees). The total Parks workforce was 408.

There are also 65 full-time workers for the Park Maintenance division which is operated by the Department of Public Works.

CAPITAL BUDGET

In the past two years, the City has budgeted \$5.8 million for capital projects involving park facilities and programs. This amount does not include the many projects funded by public and private outside agencies.

The Pittsburgh Parks Conservancy spent \$3,006,687 on regional park projects & programs in 2008. The Urban Redevelopment Agency (URA) allocated \$1.275M in 2009 for the South Shore Riverfront Park project. Additionally, the URA awarded consulting contracts for South Shore and Allegheny Riverfront Vision development.

Charts 2A & 2B – Parks Capital Budget, 2009 and 2008

Citiparks Capital Budget 2008 (Shown in 000)				
Item	CDBG	City	Grant	Total
Pool Maintenance	\$ -	\$ 100	\$ -	\$ 100
Community Centers	\$ -	\$ 100	\$ -	\$ 100
Splash Zones	\$ 250	\$ 250	\$ -	\$ 500
Park Maintenance*	\$ -	\$ 300	\$ 774	\$ 1,074
Pool Rehab*	\$ -	\$ 100	\$ -	\$ 100
Ballfield Lighting*	\$ -	\$ 150	\$ -	\$ 150
Play Areas*	\$ -	\$ 200	\$ -	\$ 200
Total	\$ 250	\$ 1,200	\$ 774	\$ 2,224

source: 2008 City of Pittsburgh Budget

** shown in budget document under Department of Public Works*

Citiparks Capital Budget 2009 (Shown in 000)				
Item	CDBG	City	Grant	Total
Pool Maintenance	\$ -	\$ 50	\$ -	\$ 50
Community Centers	\$ 100	\$ -	\$ 50	\$ 150
Splash Zones	\$ 200	\$ 575	\$ -	\$ 775
Riverview Center	\$ -	\$ 941	\$ -	\$ 941
Brookline Fitness	\$ -	\$ 75	\$ -	\$ 75
Mellon Restrooms	\$ -	\$ 80	\$ -	\$ 80
Park Rehab*	\$ -	\$ 300	\$ 766	\$ 1,066
Pool Maintenance*	\$ -	\$ 100	\$ -	\$ 100
Ballfield Lighting*	\$ -	\$ 150	\$ -	\$ 150
Play Areas*	\$ -	\$ 200	\$ -	\$ 200
Total	\$ 300	\$ 2,471	\$ 816	\$ 3,587

source: 2009 City of Pittsburgh Budget

** shown in budget document under Department of Public Works*

The major current City projects are the building of the Riverview Park community center and the construction of community spray parks to replace the closed neighborhood pools. The other items primarily address maintenance and repair issues.

ORGANIZATIONAL CHART

DEPARTMENT OF PARKS AND RECREATION

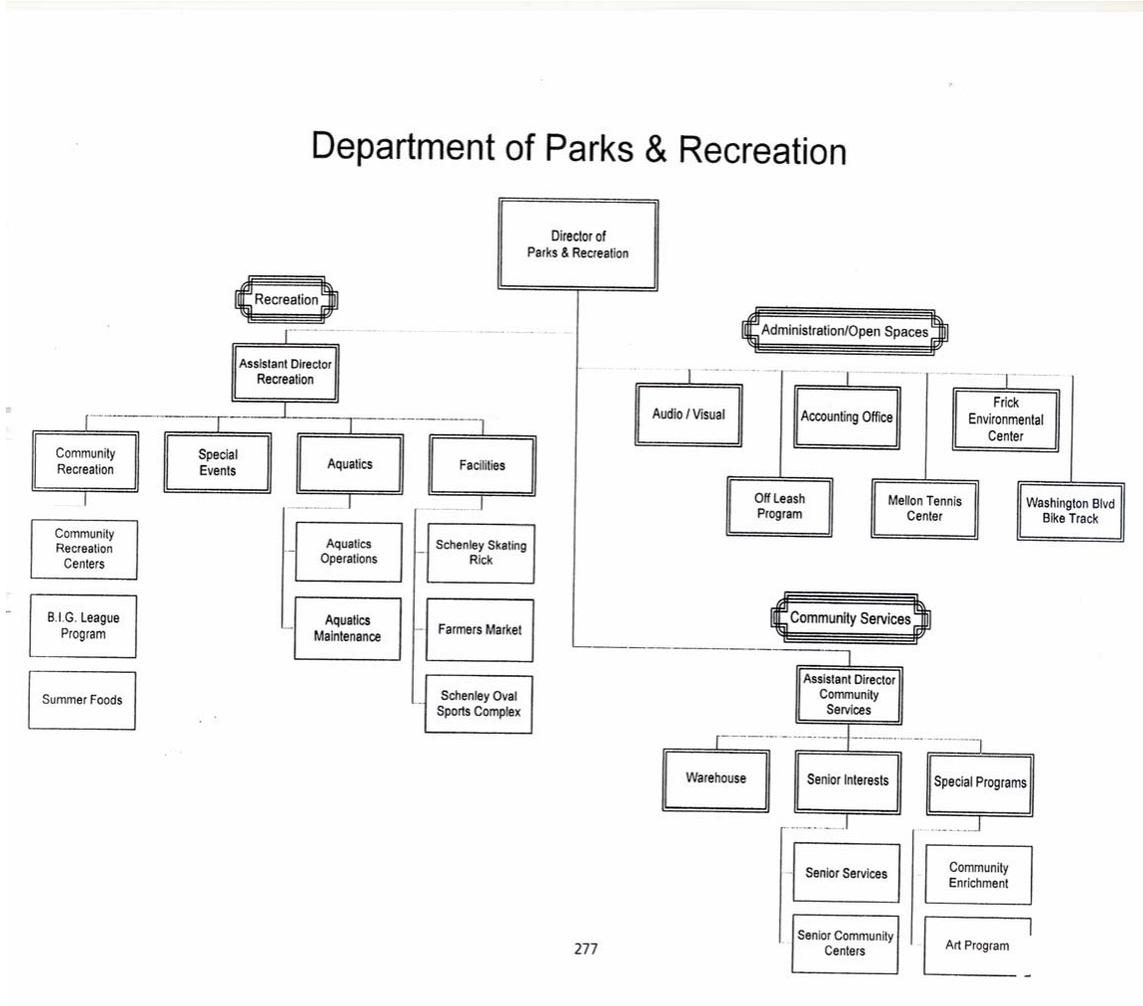


Chart taken from the 2009 City Council Budget Document.

OBJECTIVES

1. To examine the services, costs, and funding sources of Citiparks Recreational, Aquatic, and Senior programs.
2. To determine and assess the effectiveness of Citipark services and programs.
3. To assess Citiparks facilities and their condition.
4. To examine the future projections and planning of Citiparks.
5. To offer recommendations for improvement.

SCOPE

The audit scope is limited to an examination of operations during Fiscal Years 2008-09 for Citipark Recreational, Aquatic, and Senior programs and finances.

METHODOLOGY

The auditors met with the Parks and Recreation Director, the Assistant Director of Recreation, and the Assistant Director of Community Services. They also interviewed the Mayor's Director of Operations, who oversees the Parks Department, and the Deputy Director of Public Works, who is in charge of Park Maintenance.

Additionally, the auditors interviewed Citipark's Fiscal Supervisor, Senior Program Supervisor, Recreation Program Supervisors, Aquatics Supervisor, Program Coordinator for Aquatics Maintenance, and Recreational and Senior Center Directors and Leaders.

The City of Pittsburgh budgets and general ledgers for 2008-09 were examined, as was general information available on the City of Pittsburgh Parks and Recreation website and usage, performance, and cost data provided by the Citiparks' staff.

The Allegheny County Area Agency on Aging "Annual Plan and Budget 2009-2010" and the "Four-Year Plan Of the Allegheny County Department of Human Services Area Agency on Aging for the Four Year Period July 1, 2008 through June 30, 2012" were examined, as was the information available on the Allegheny County Department of Human Services website.

FINDINGS AND RECOMMENDATIONS

Community Recreation

Programs, Activities, and Facilities

Finding: Citiparks operates a robust recreation service, with ten recreation centers, 79 ball fields, numerous basketball, tennis, and play areas, manages a variety of sport leagues, championships, and special events, and provides recreational programming.

Recreation Centers

Recreation centers operate throughout the year. Most centers are open on weekdays from 3:00 PM to 10:00 PM and Saturdays from 10:00 AM to 3:00 PM. However, each center operates somewhat independently, and activities, operating hours, program schedules, and activity fees may vary among the different facilities.

Programs such as open gym and team sponsorships are offered city-wide. The centers also offer uniquely tailored local programming and classes determined by community interest. For example, Brookline has car cruises, Phillips hosts a haunted house, and Magee features fitness training.

It should be noted that the recreation centers schedule both adult and youth activities and that 40% of attendance is drawn from the adult (18 years old+) population, as shown below:

Chart 3: Recreation Centers Total Attendance and Youth Participants in 2008 and 2009.

Recreation Center	Number of Attendees		Number of Program Participants		Total Attendance		Number of Youth Participants		Percent of Youth	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
Ammon	***	6,501	***	2,166	***	6,374	***	3,985	***	.66
Arlington	15,948	21,989	22,485	22,391	38,433	42,911	27,248	30,385	.71	.71
Brookline	46,020	46,008	26,787	28,629	72,807	72,814	44,215	41,101	.61	.56
Jefferson	22,882	20,592	5,529	7,935	28,411	26,937	23,787	21,511	.84	.80
Magee	28,828	39,465	22,285	29,642	51,113	65,407	24,172	35,553	.47	.54
Ormsby	37,668	37,259	12,995	13,022	50,663	46,477	33,878	28,149	.67	.61
Paulson	13,448	13,481	7,211	7,738	20,659	20,004	8,195	10,625	.40	.53
Phillips	41,141	41,944	22,588	18,254	63,729	56,836	39,862	35,264	.63	.62
Warrington	22,770	24,491	5,428	7,771	28,198	30,542	18,804	18,793	.67	.62
West Penn	48,494	49,939	30,326	24,303	78,820	71,945	34,413	36,302	.44	.50
Total	277,199	301,669	155,634	177,394	432,833	479,063	254,574	261,668	.60	.57
Average	30,780	30,167	17,293	17,739	48,093	47,906	28,286	26,167	.60	.57

*** Data not available; Ammon Recreation Center was operated by Macedonia Baptist Church from 2004-2009
 Figures provided by Citipark's Recreation Division

The trend toward adult usage is especially noticeable at West Penn Recreation Center, where 53% of the users are adult, and Magee Recreation Center, where 49% of the users are adult. Both centers offer programming that invites adult participation, and exemplify Citipark's potential to transform its Recreation and Senior Centers into multi-purpose Community Centers capable of serving all age groups under one roof.

Many operating Recreation Centers are suited for both youth and adult activities. The Ammon, Magee, Ormsby, and West Penn Centers have a gym, pool and ballfield complex available for use. Ammon and Magee are recently renovated facilities; Ormsby and West Penn are more dated.

Of the remaining sites, all except for Jefferson (which has no pool or ballfield, but was renovated in 2001) offer the same amenities other than their pools are closed, and Paulson Recreation Center was recently renovated. Citiparks is considering moving away from the stand-alone recreation Center concept to focus its efforts into operating multi-purpose sites.

Finding: Citiparks' programming attracts all age groups. Coordinating Citiparks programming with Senior Center facilities and programming could provide economies of scale in facility operation and staffing, along with a wider range of activities.

RECOMMENDATION NO. 1: Citiparks should continue to move toward combining its facilities and tailoring its programming to serve all City age populations.

Recreation Center rentals are generally issued in one of three categories: community use, private programming, and off-hour recreational use. Each center is autonomous in rental policy and fees, except for major events, which are scheduled through Citiparks supervisors.

Community organizations, particularly youth sports, are given free time. Private programming fees are dependent on several factors (is there a fee for users, does it fit into Citiparks overall programming goals, etc.) and gym rentals are charged at an arbitrary hourly rate.

For example, at Magee Recreation Center, grade school basketball, community youth soccer, and senior shuffleboard events are given free time slots. Classes for yoga and aerobics, which charge a minimal fee to join, are considered recreational programming and also given free time slots. Adult volleyball players are charged \$75/hour to use the gym.

Any money raised by the Recreation Center is treated as petty cash and put back into the Center under the direction of the locally elected Advisory Council. Checks issued from these funds are signed by a Council member and the Center Director.

Finding: The Recreation Centers are highly localized and flexible operations, which in many ways is an organizational strength. However, gym rental policies are also local and therefore arbitrary, which could lead to possible inconsistencies in their application.

RECOMMENDATION NO. 2: Citiparks management should determine a rental fee schedule, either City-wide or for each Recreation Center, to ensure consistency in the application of its rental policies.

Finding: The rental income generated by the individual Recreation Centers is not deposited to the General Fund, but used as a petty cash fund. The amounts are not large, amounting to \$7,500 (and generally much less) per Recreational Center.

Finding: Due to the immateriality of the funds involved and the cost and effort involved in providing a paper trail from receipt to deposit, the imprest fund model for Recreational Centers is acceptable.

Finding: Some income generated by Recreation Centers, such as youth sports fees, are used to cover operating expenses. Any excess is added to an imprest, or “petty cash” account, which is used for minor Recreational Center improvements as approved by the local Advisory Council.

RECOMMENDATION NO. 3: Recreation Center Advisory Council funds should be under City oversight. The reports should follow the model of the Senior Advisory Council reports, which are forwarded monthly to a Program Supervisor and then to the Fiscal Supervisor for audit.

Tennis Centers, Rinks, Fields, and Parks

The Mellon Tennis Center is a five-court, indoor tennis facility located in Mellon Park. It has a professional grade playing surface, showers and restroom facilities. Its revenues are deposited in the “Mellon Tennis Center Trust Fund.”

The facility was recently audited, and the recommendations and findings regarding its operation and the entire Citipark’s tennis programming can be found in the Performance Audit “Citiparks Tennis Program,” released October of 2009.

The Schenley Park Skating Rink is operated seasonally. The revenues generated by the rink and building rental are deposited in the “Schenley Park Ice Rink Trust Fund.” The rink was recently audited, and findings and recommendations for it can be found in the Performance Audit “Department of Parks and Recreation: Schenley Park Ice Rink” released in June, 2010.

Citiparks also owns the Neville Ice Rink in Southside Park, but the facility is scheduled to be demolished after collapsing during a snow event and suffering a

subsequent fire. The site is under consideration to eventually become a Community Center.

Park maintenance, permitting, and facility/grounds upkeep are the responsibility of the Department of Public Works, and were examined in the Performance Audit “Public Works Department: Parks Maintenance” released in July of 2009.

Aquatics

City Pools

The City operates and funds fourteen outdoor pools, operates three regional facilities funded by the Allegheny Regional Asset District (ARAD) and maintains one pool that is operated by the non-profit Pittsburgh Project. Another dozen City owned outdoor pools are currently closed. Citiparks also operates the indoor Oliver Bathhouse.

In 2003, Mayor Tom Murphy closed all the City pools for budgetary reasons. Beginning in 2004, the pools gradually began to reopen, under City and Act 47 oversight.

Pool Facilities and Schedule

The aquatics season is split into three general time frames:

1. Pre-season, when the division hires and trains personnel, and ensures that the pools meet County Code regulations via inspections, repairs, and painting;
2. The outdoor swimming season itself, which runs from the day after City School ends until Labor Day. The administrative staff focuses on scheduling, operational issues, and pool maintenance during this period. (Oliver Bath House operates an indoor facility that is available after the outdoor season ends and closes when the outdoor season begins, to provide year-around aquatics.)
3. The post-season, which begins with the winterization of the pools, preparation for pre-season activities, and review of the past season.

Pool hours and scheduling depend on a variety of factors such as pool size and outside activities such as day camps, lessons, and team practices. Any additions to the pool schedule and affiliated fees are determined by the Aquatics Supervisor.

The City pools are an aging system. Schenley Park, Magee and Ammon Pools were renovated within the past five years, and McBride Pool was built in 2001. The remaining pools were built prior to 1950, and most during the Depression years as Works Progress Administration (WPA) projects.

Currently, a 2004 Aquatics study provides a blueprint for water facilities. According to the Aquatics Facility manger, the system’s annual inspection indicates that the current pool system should be sustainable for at least the next three years with routine maintenance.

Finding: Many of the City’s aquatic facilities have been closed for several years, and most of the open pools are sixty years old or more. The current facilities are inspected before the season and winterized afterward, but not substantially upgraded. An Aquatics Study from 2004 provides a future plan for the aquatic system.

RECOMMENDATION NO. 4: The City should prepare a master plan for the future use and upkeep of its pool system as part of an overall recreation facilities plan.

City Pool Costs and Attendance

In 2004 the Act 47 Board recommended that the City reduce its operating pools to eleven, with three paid for by Allegheny Regional Asset District (ARAD) funds. Highland, Riverview, and Schenley pools are in regional parks and qualify for ARAD assistance. Fowler pool is manned by a non-profit entity. The Act 47 Board also recommended that the City budget no more than \$350,000 per swimming season (\$43,750 per pool), traditionally Mid-June to Labor Day.

The City spent \$615,619 in 2009 and \$564,808 in 2008 from the General Fund for pool operations, with ARAD providing regional pool support. Income from the sale of tags and swim fees was \$294,709 in 2009 and \$271,034 in 2008. The City pools operated at a net General Fund cost of \$300,574 in 2009 and \$293,774 in 2008

Chart 4: Citiparks Annual Pool Costs

City Pools - Net Cost 2009 & 2008		
	2009	2008
Total City Pool Costs	\$ 768,094	\$ 729,249
(RAD Charges)	\$ (172,811)	\$ (164,441)
(Pool Revenues)	\$ (294,709)	\$ (271,034)
Net Cost to City	\$ 300,574	\$ 293,774
<i>Pool costs provided by the Aquatics Division of Citiparks</i>		
<i>Pool revenues from the City Controller's General Ledger</i>		

The 2009 Act 47 Recovery Plan recommends that “the City shall analyze pool usage statistics from 2008 and 2009 to identify pools where the average annual paid attendance is less than 70 percent of the paid attendance at all comparable pools” and recommended the closure of pools that fell under that standard.

As Chart #5 (page fourteen) and the following Chart #6 (page fifteen) show, cost and attendance vary widely by pool, impacted primarily by the number of staff required because of pool size and attendance, and the number of aquatic programs operated by each pool during non-public hours.

Finding: The General Fund net cost to the City to provide summer aquatics is approximately \$300,000 annually which is less than the \$350,000 amount Act 47 recommends committing to pools.

Chart 5: Outdoor Pool Cost Breakdown by Pool and Visit

Pool	Chemical Cost		Maintenance Personnel		Operations Personnel		Cost by Pool		Visits		Cost per Visit	
	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009	2008	2009
Ammon	2,857	9,659	6,204	5,123	37,408	52,488	46,468	67,270	3490	4217	13	16
Banksville	690	2,019	6,204	5,123	17,368	10,682	24,262	17,824	2857	2903	8	6
Bloomfield	2,999	3,886	6,204	5,123	32,905	30,946	42,107	39,955	7672	8630	5	5
Fowler	2,174	2,280	6,204	5,123	***	***	***	***	***	***	***	***
Highland	5,666	4,937	6,204	5,123	74,043	79,072	85,913	89,132	28265	29627	3	3
Homewood	958	994	6,204	5,123	22,255	25,233	29,417	31,349	3494	4146	8	8
Magee	2,980	3,731	6,204	5,123	27,106	30,799	36,290	39,652	9960	8045	4	5
McBride	1,053	1,361	6,204	5,123	19,065	17,511	26,322	23,995	2492	3616	11	7
Moore	3,094	6,939	6,204	5,123	52,506	56,741	61,803	68,803	18371	15187	3	5
Ormsby	2,036	1,677	6,204	5,123	36,087	34,661	44,327	41,461	8066	6846	5	6
Phillips	3,181	1,202	6,204	5,123	34,207	35,681	43,592	42,006	6015	7934	7	5
Ream	3,355	3,660	6,204	5,123	27,830	36,451	37,388	45,234	6608	7039	6	6
Riverview	5,303	7,912	6,204	5,123	28,465	29,775	39,972	42,810	5974	5321	7	8
Schenley	2,194	2,179	6,204	5,123	30,159	33,568	38,556	40,870	16317	15690	2	3
Jack Stack	2,057	4,021	6,204	5,123	39,705	41,487	47,966	50,631	8351	8735	6	6
Sue Murray	2,354	6,895	6,204	5,123	43,603	44,142	52,161	56,159	8813	7357	6	8
Westwood	3,743	3,781	6,204	5,123	26,540	29,063	36,487	37,967	3876	4240	9	9
West Penn	1,636	2,186	6,204	5,123	28,380	25,668	36,219	32,977	4256	5041	9	7
TOTALS	48,329	69,319	111,667	92,208	577,630	613,969	729,249	768,094	144,877	144,574	5	5
AVERAGE	2,685	3,851	6,204	5,123	33,978	36,116	42,897	45,182	8,522	8,504	5	5

*Maintenance costs were distributed equally among the pools.
Fowler Pool is maintained by the city and operated by the Pittsburgh Project.
(Information provided by the Aquatics Division of Citiparks.)*

Several pools fail to meet the 70% City-wide attendance standard. The City-wide average is 8,500 pool visitors per season; the Act 47 70% cut-off is 5,950 users. Seven pools fell short of the suggested attendance minimum in 2008 and 2009.

If the regional pools are removed from the calculation, the average pool attendance becomes roughly 6,700 visitors per season and the Act 47 benchmark drops to 4,690 users.

Finding: Four pools in the City system did not meet the lowest Act 47 attendance standard of 4,690 users per season. These pools are located primarily in low-income or underserved City communities.

RECOMMENDATION NO. 5: If the City is required to eliminate more pools by its state oversight panels or for reasons of physical deterioration, it should prepare a post-closure site plan with neighborhood input before shut-down occurs. The plan should determine the future of the closed facility and provide some level of replacement service to the community.

Chart 6: Citiparks Pool Attendance, 2008 & 2009

Pool Site	2009 Total Visits	Days Open	Average Daily Attendance	2008 Total Visits	Days Open	Average Daily Attendance
Ammon	4,217	69	61	3,490	65	54
Banksville	2,903	71	41	2,857	65	44
Bloomfield	8,630	70	123	7,672	66	116
Highland	29,627	87	341	28,265	81	349
Homewood	4,146	68	61	3,494	65	54
Jack Stack	8,735	86	102	8,351	80	104
Magee	8,045	52	155	9,960	66	151
McBride	3,616	71	51	2,492	66	38
Moore	15,187	86	177	18,371	81	227
Ormsby	6,846	69	99	8,066	65	124
Phillips	7,934	72	119	6,015	65	93
Ream	7,039	86	82	6,608	80	83
Riverview	5,321	70	76	5,974	65	92
Schenley	15,690	79	199	16,317	81	201
Sue Murray	7,357	85	87	8,813	65	136
West Penn	5,041	70	72	4,256	65	65
Westwood	4,240	71	60	3,876	65	60
Total	144,574	1262	115	144,877	1186	122

Figures provided by the Aquatics Division of Citiparks

Leslie Pool, for example, was closed permanently in 2003 because its deteriorated condition required an estimated \$1,000,000 in repair costs to meet safety standards. The City has formed a steering committee of designers to appraise the pool site, and is holding a series of workshops with the community to brainstorm Leslie Pool's future use.

Suggestions include replacing Leslie Pool with a water park or skate park, a concert venue, or a miniature golf course. These and other proposals will be considered by the committee when determining the future use of the Leslie Pool site.

Public-Private Pool Operations

The City provides major repairs for Fowler Pool while the Pittsburgh Project, a non-profit organization, operates and maintains the pool facility. The Aquatics Division prefers to control its pools' complete operation rather than share responsibility. Issues of liability, repair, revenues, and security, among others, are problematic in a shared setting.

Finding: The City is to be commended for seeking public-private partnerships in the operation of its pools. But a shared arrangement in which the City has ownership and responsibility for the physical plant but does not control staffing, policy, and procedures presents the potential for liability issues and operational problems.

RECOMMENDATION NO. 6: If the City wishes to transfer a pool to another operator, it should transfer the asset in its entirety to prevent potential liability, operational and financial risk issues.

Spray Parks ("Splash Zones")

To replace the closed pools, to provide cost-efficient summer recreational opportunities and to comply with Act 47 recommendations, the City is building neighborhood spray parks.

Finding: Spray parks or "splash zones" require little or no staffing, have lower upkeep costs than swimming pools and still provide adequate aquatic recreation opportunities.

The first "sprayground" was opened in May of 2009, the Troy Hill Spray Park at Cowley Playground. Ground was broken at the end of July in Beechview for a second park, which is expected to be operational in 2010. Other splash zones are planned for Beltzhoover, East Hills, and Mellon Parks. The Beltzhoover and East Hills spray parks would replace closed pools; Mellon Park has a prior water area which will be converted into a splash park.

The 2009 Capital Budget includes \$775,000 to construct "splash zones". According to City Controller records, the cost to construct the Troy Hill splash zone was \$367,578.92.

Senior Community Centers and Programs

Senior Services Funding and Demographics

The Allegheny County Department of Human Services, through its Area Agency on Aging (AAA) division, distributes annual state Lottery funding for senior services. In 2009 Pittsburgh received \$688,460 from the AAA and augmented it with \$700,000 in Community Development Block Grant (CDBG) funding. These funds are combined into the Senior Program Trust Fund, along with other minimal fees and grants. Except for building and petty in-house expenses, the Senior Program Trust Fund covers the operating costs of Citipark's Senior Division.

City of Pittsburgh Senior Services

The Department of Parks and Recreation (Citiparks) is responsible for administering fifteen senior community centers throughout the City. Citiparks operates the largest Senior Center program in the Allegheny County region, which supports a total of 60 senior facilities.

Charts 7A & 7B: Senior Center Attendance and Activity, 2009 & 2008

2009 Senior Center Activity						
Attendance					Assistance	
Center	Meals	Programs	Attendees	New	Info/Refer	Transport
Beechview	6,629	9,649	16,278	24	43,776	6,279
Brashear	3,173	3,029	6,202	7	9,720	490
Brighton Heights	9,642	12,685	22,327	30	12,695	4,163
Glen Hazel	5,974	6,800	12,774	1	4,326	1,236
Greenfield	14,317	20,281	34,598	69	35,231	1,278
Hazelwood	9,724	10,348	20,072	28	12,317	1,868
Homewood	17,916	20,959	38,875	49	11,279	5,945
Lawrenceville	11,710	18,349	30,059	24	7,962	6,111
Morningside	7,248	11,796	19,044	10	11,016	1,493
Mt. Washington	10,442	14,991	25,433	38	18,485	4,899
Northside	8,058	9,577	17,635	49	11,327	1,001
Northview Heights	5,499	5,363	10,862	4	2,603	1,330
Sheraden	13,217	16,788	30,005	66	13,891	4,462
South Side	15,018	19,081	34,099	70	17,961	3,641
West End	9,306	12,787	22,093	31	9,175	5,941
Other Sites	1,464	3,709	5,173	46	37,448	0
Total	149,337	196,192	345,529	546	259,212	50,137
2008 Senior Center Activity						
Attendance					Assistance	
Center	Meals	Programs	Attendees	New	Info/Refer	Transport
Beechview	7,494	10,804	18,298	16	40,440	6,971
Brashear	3,118	3,336	6,454	6	9,580	352
Brighton Heights	11,312	13,545	24,857	39	15,034	4,488
Glen Hazel	5,609	5,657	11,266	3	2,959	398
Greenfield	16,859	20,370	37,229	88	37,969	870
Hazelwood	9,249	9,868	19,117	27	13,954	2,382
Homewood	19,273	23,371	42,644	88	14,739	4,845
Lawrenceville	10,906	18,804	29,710	69	13,877	6,431
Morningside	8,105	11,916	20,021	11	12,774	1,431
Mt. Washington	11,929	16,899	28,828	99	43,422	4,616
Northside	8,731	10,228	18,959	43	12,229	841
Northview Heights	6,394	6,391	12,785	3	3,014	1,058
Sheraden	12,168	14,132	26,300	37	14,576	4,158
South Side	16,366	20,356	36,722	94	21,450	3,947
West End	9,756	13,116	22,872	39	7,391	5,108
Other Sites	1,786	5,611	7,397	67	12,560	0
Total	159,055	204,404	363,459	729	275,968	47,896

Figures provided by Citipark's Senior Center Division

Note: There is an unknown overlap in the attendee count. Some visitors register for lunch and an activity on the same day, and so were counted twice during attendance reporting.

Although competing with several private contractors such as Vintage, Elder-Ado, and the Seton Center that also provide service services, the City's activity-based programming attracts a strong client base.

According to 2000 census estimates, 60,000 people over the age of 60 live in the City of Pittsburgh. These City residents represent 21.7% of the county's 60 year-old plus population. The 8,000 customers registered with Citiparks' Senior Centers represent 19.5% of the 41,000 unduplicated clients registered for senior programs county-wide.

Citiparks estimates that between 10-33% of the attendance at its major senior functions come from outside the City. As a recipient of state and federal funding, there is no residency requirement for senior services, and many suburban seniors take advantage of City sponsored senior events.

Selected 2009 Citiparks senior usage statistics:

- 149,337 meals were provided to seniors, in partnership with the AAA;
- 196,192 seniors attended social, educational, & recreation sessions;
- 259,212 seniors requested information and referral services;
- 50,137 seniors were assisted in getting transportation;
- 1,200 seniors attended the Senior Expo. The event was paid by sponsorship fees, with no cost incurred by the City;
- 546 new senior registrations were recorded during the year;
- Over 700 seniors competed in winter and summer Senior Games;
- Its 600 volunteers comprise the largest volunteer program in the City of Pittsburgh. The donated hours are equivalent to 50 full time staff positions.

Citiparks programming is geared toward healthy living (social, nutritional, recreational) and gateway (referral) activities, while the private City-based vendors often favor a more holistic blend of social services, adult day care, and healthy living activities.

The City's private senior providers are Elder-Ado (Carrick, Knoxville, Beltzhoover), the Catholic Youth Association (Bloomfield, Lawrenceville, Polish Hill), Elizabeth Seton (Brookline, Overbrook), Allentown (Hilltop, Kaufmann Center), Hill House (Hill House, Irvis Center – Hill District), Jewish Community Center (Squirrel Hill), Vintage (East Liberty), and Lemington Community Services (East Liberty).

There is some informal interaction between the City and private providers, although there would appear to be a great potential synergy between them. The other providers offer a shadow senior system to the City's, more than doubling the number of senior centers in Pittsburgh. Many of the private vendors are located in City owned facilities.

The private vendors are located predominantly in the South Hills and East End, limiting somewhat their ability to match up with other centers. Anecdotally, the major deterrent to interaction is Pittsburgh seniors' strong neighborhood identity.

Both the County and City agree that seniors are increasingly more mobile and will travel outside their neighborhood for better services and facilities. However, the unwritten rule among City senior staff is that most seniors identify with a specific center, and will not travel more than three miles from their residence to attend another center.

Finding: City-based senior centers that are operated privately and by Citiparks both offer healthy living activities. Unlike the private senior providers, Citiparks does not offer adult care or social services programming. Citiparks clients needing such services are referred to the appropriate provider.

RECOMMENDATION NO. 7: Citiparks should continue to work with the City's private senior contractors and attempt to further formalize the relationships. This would help to ensure complete community coverage of senior programming, activities and adult care across the City with a minimum of duplication.

The Senior Center Transformation Project and Pittsburgh's Centers

Allegheny County is embarking on a Senior Center Transformation Project, which would divide the county into several regions served by a primary Comprehensive Senior Center (CSC), with smaller satellite or "coffee shop" centers linked to it in a hub and spoke configuration. The CSCs are to be at least 10,000 square feet in size and serve 125 or more seniors daily, with another 150 served by its satellites.

Community Center Concept

The 2004 Act 47 Recovery Plan recommended the reduction of City recreation centers from 19 to 10.

Finding: Citiparks is exploring the combination of senior and recreation center programming under one roof, creating multipurpose facilities that would accommodate a broader spectrum of the population while reducing expenses. This plan would satisfy the goals of Act 47 and the County's Transformations project.

According to Citiparks, senior usage is at its highest from 8AM – 4PM, while adult and youth users tend to prefer the 4PM – 9PM time slot and this time difference creates a great synergy for a single center concept. The City plans to build three Community Centers in the next several years in recognition of this trend and to satisfy cost-cutting measures recommended by both Act 47 and the AAA.

Pittsburgh is in the process of building a center that would comply with the new County standards. A Community Center in Riverview Park with a soccer field and trail

connections is now in the planning stages, awaiting regulatory approvals. The City has budgeted approximately \$4,000,000 for its completion.

Citiparks is in the conceptual stages of adding Community Centers at the Neville Rink site in South Side Park (the rink collapsed during a recent snow event and will be demolished) and the Hawthorne Grove site in Highland Park.

The Department is planning for the future buildings to be break-even cost centers, drawing on a combination of fees, commercial tie-ins, and rentals to generate revenues. The City hopes to fund a major portion of future building costs through asset sales, public-private partnerships, and other non-governmental revenue sources.

The Riverview Center will be built with City capital and Regional Asset District funds along with local and state grants. Future centers will depend greatly on non-City revenues if they are to be built.

Currently, the Magee Center in Greenfield is the only building that serves as de facto Community (combined recreation/senior) Center. An extra story was added to the existing recreation center at Magee to allow for senior activities, creating a 12,000 square foot multi-purpose facility with some integrated programming. West Penn Recreation Center also hosts senior activities, but not in conjunction with its Recreation Center programming.

Chart 8: City Senior, Recreation, and Community Centers

City Centers		
<i>Recreation Centers</i>	<i>Senior Centers</i>	<i>Community Center</i>
Ammon	Allegheny Square	Magee
Arlington	Beechview*	
Brookline	Brighton Heights	
Jefferson	Brashear Center**	
Ormsby	Car Barn	
Paulson	Glen Hazel ***	
Phillips	Homewood	
Warrington	Lawrenceville	
West Penn	Morningside	<i>* leased building.</i>
	Mount Washington	<i>** contracted;</i>
	Northview Heights***	<i>(no city staff).</i>
	Sheraden	<i>*** HACP space.</i>
	South Side	<i>Other sites owned and</i>
	West End*	<i>operated by the City.</i>

It should be noted that the City owns just ten of the fifteen senior sites that it operates. Two are operated by Citiparks staff in Housing Authority of the City of Pittsburgh (HACP) facilities. Two sites, in West End and Beechview, are rented. The Brashear site is owned and staffed by the Brashear Association under contract to the City.

Finding: The City staffs two HACP sites, Northview Heights and Glen Hazel, which were two of the lowest three attended senior sites in the City system (see Charts #7A & 7B, page eighteen) during the audit period. HACP contracts out for the remainder of its populations' other senior services.

RECOMMENDATION NO. 8: The City should consider staffing low performing HACP senior sites either on a contractual basis, as are all the other senior service providers used by the Housing Authority, or closing the centers and transferring its registered users and staff to other nearby senior facilities.

Facility Rental, Admission Fees, and Alternate Revenue Sources

Rentals and Fees

The Parks Department has established rental and admission fees for its activities, facilities, and shelters in accordance with the City Code. Chapter § 477 of the Code which states in part: "Council shall annually approve by resolution a fee schedule for all fees for the use of parks and recreational facilities..."

Shelter and field permits are issued through the Department of Public Works and the receipts are deposited into the General Fund. In 2009, Picnic and Ballfield fees collected by Public Works generated \$262,812, and in 2008, \$235,745.

Chart #9 on the following page compares City recreational fees with those of other governmental entities.

Chart 9: Recreational Fees Charged By Local Governmental Entities

Park Fees	Pittsburgh	Allegheny Co.	ACORD Park	Dormont	Mt. Lebanon	Scott	Monroeville
Pool Fees:							
Season, Family	60	110 (4)	200	150	220	118 (4)	135-180
Season, Adult	30	60	105	80	70	35	81
Season, Child	15	N/A	105	60	60	35	N/A
Season, Non-Resident	45	N/A	145	130	340	60	N/A
Daily, Adult	4	5	6	5.5	6	5-6	5-7
Daily, Child	3	4	5	4.5	5	4-5	4-6
Daily, Senior	4	3	N/A	4.5	5	5-6	4-6
Pool Rental	Negotiable	N/A	140/2 hrs	N/A	N/A	350/3 hrs.	
Field Fees:							
Day - 2 hours	32	20	35	Youth Only	Youth Only	Youth Only	Youth Only
Night - 2 hours	40	35	N/A	Youth Only	Youth Only	Youth Only	Youth Only
Shelter Fees							
Outdoor	50	30-45	60-75	30-80	19-36	35-75	60-100
Indoor/Large Outdoor	100-400	95-300	175-225	N/A	46-60	185-260	80-215
Rink Fees:							
Season, Adult	16 (5 tix)	N/A	N/A	N/A	55 (10 tix)	N/A	N/A
Season, Child	12 (5 tix)	N/A	N/A	N/A	45 (10 tix)	N/A	N/A
Daily, Adult	4	5	N/A	N/A	7	N/A	N/A
Daily, Child	3	3	N/A	N/A	6	N/A	N/A
Daily, Special	3	3	N/A	N/A	N/A	N/A	N/A
Rink Rental - 1 hour	50-100	100-125	N/A	N/A	230 -245	N/A	N/A
<i>N/A - not available; R - resident; NR - non resident fees taken from 2009 seasons as posted on the internet</i>							

Finding: The City’s field, facility and shelter rental fees are competitive with the other selected local public providers. However, the admission fees of the City are in many cases the lowest prices charged

RECOMMENDATION NO. 9: The City should consider adjusting its admission and user fees to match those charged by other local municipalities. An increase in admission and user fees would help the City recreational system comply with the state mandate to minimize expenditures.

Trust Funds

The City also has several dedicated Park-related Trust Funds: The Frick Park Trust Fund (TF), Mellon Park Tennis TF, Schenley Park Rink TF, and Swimming Pool Maintenance TF. These funds support expenses, primarily capital-related, incurred by the facilities.

The Special Summer Food and Senior Program TF's support the operational aspects of the City's Recreation Center-based food programs and Senior programs.

Chart 10: Recreation-Related Trust Funds, 2009 & 2008

Trust Fund	Code	2009 Balance \$	Revenues \$	Expenses \$	2008 Balance \$	Revenues \$	Expenses \$	2007 Balance \$
<i>Mellon Tennis</i>	2833	593,025	294,269	199,824	498,580	304,839	145,883	339,624
<i>Phipps</i>	2837	6,733	0	223,112	229,845	296,049	69,180	2,977
<i>Schenley Rink</i>	2845	657,030	242,583	73,385	487,832	178,483	167,407	476,756
<i>Senior Program</i>	2850	46,121	1,455,295	1,547,134	137,960	1,203,674	1,505,432	439,718
<i>Special Summer Food</i>	2855	586,790	495,950	572,072	662,911	458,107	133,402	338,206
<i>Pool Maintenance</i>	2860	2,410	0	128,352	130,762	0	10,467	141,229
<i>Frick Park</i>	7712	812,601	54,797	26	757,829	47,470	30	710,389
<i>Sophia Evert Play Area</i>	7312	732	0	0	732	0	0	732
<i>Great Race</i>	7314	471,926	208,942	182,927	445,911	179,286	112,711	379,336
<i>Regional Asset District</i>	2803	2,102,015	4,950,058	4,978,134	2,130,091	4,702,416	5,393,559	2,821,234
<i>Chartiers/Esplen</i>	7302	10,500	0	0	10,500	0	0	10,500
<i>Field Permits</i>	8510	3,630	0	1,820	5,450	50	3,320	8,720
<i>Park Permits</i>	8530	1,010	0	1,175	2,185	635		1,550

*The Regional Asset District Trust Fund is shared by Citiparks and Public Works/Parks Maintenance Division.
Field Permits, Park Permits, and Chartiers/Esplen Trust Funds are maintained by Public Works.
The Great Race Trust is a self-sustaining fund.*

The Swimming Pool Trust was used for relining Magee Pool, and is scheduled to be closed once the repairs are completed.

The City's Frick Trust is funded by fees for Frick Park programming. Six hundred thousand (\$600,000) of its \$812,000 balance is insurance money dedicated to help pay for the replacement of the Environmental Building gutted by fire in 2002. The replacement project is being jointly planned by the City and the Pittsburgh Parks Conservancy.

Henry Clay Frick's will provided a stipend for park expenses, managed by Mellon Bank, and was routinely used to pay for Frick salaries. Approximately \$5,500,000 in accumulated income is available to the City with Trustee approval.

It has been replaced operationally by ARAD funding since 2005 (Frick Park is a Regional Park). The earnings are accumulating to provide for the Environmental Center's restoration and other Frick Park improvements.

Finding: The Frick Trust managed by Mellon Bank has traditionally helped to cover the payroll of Frick Park employees.

RECOMMENDATION NO. 10: The City should consider utilizing the Mellon Frick Trust income to help fund Frick Park operational expenses.

The Rink and Tennis Center Trusts capture rental and admission fees which are used to fund the facilities' operational and capital needs. In 2010, trust monies will be used to pay for lodge improvements at the Schenley Rink (it provided funding for a new Zamboni ice machine in 2008) and additional lighting for Mellon Park.

The operational costs of the City's senior programs are funded by the State Lottery Fund, through the County, and Federal CDBG allocations. Both revenue sources have remained relatively flat in providing funds for the program for at least a decade. In 2002, the Senior Program Trust received \$1,391,652 from those two sources; in 2010, the amount was \$1,388,460.

The program is budgeted tightly, often carries a low balance and has sometimes gone NSF when cash transfers are slow. Not only does this cause programming problems, but many of the Senior Center job titles have gone unfilled, and are being performed by part-time employees.

Finding: The Senior Citizen's Trust Fund has been funded at a flat rate during the last decade.

RECOMMENDATION NO. 11: The CDBG allotment to the Senior Program Trust Fund should be increased and poor-performing sites (see Recommendation #9 on page twenty) should be reduced to alleviate the cost pressure on the Trust Fund.

In examining the remaining trust funds, two were found to be outdated. They are the Athletic Field Permits Trust Fund (2009 balance - \$3,630), and the Park Permits Trust Fund (2009 balance - \$1,010). The Field and Park Permits Trusts are under administrative control of the Public Works Department. The permit revenues are now deposited into the General Fund.

Finding: The Field and Park Permit Trust Funds are no longer required, as the permit revenue is now deposited directly into the City's General Fund.

RECOMMENDATION NO. 12: The Public Works Department should initiate action to either spend down or transfer the balances of the Athletic Field and Park Permits to the General Fund and designate the accounts as inactive to the City Controller's Office accounting section so that they can be closed.

Another outdated account is the Sophia Evert Playground Trust Fund (2009 balance - \$732.29). The Sophia Evert Playground no longer exists; it once occupied the area now used as Joe Natoli Field in Morningside.

Finding: The Sophia Evert Trust Fund is dedicated to a play area that no longer exists.

RECOMMENDATION NO. 13: The Department of Parks and Recreation should expend the Sophia Evert Trust Fund account either on Joe Natoli Field improvements and/or as a donation to a Morningside-based recreational youth program. The account

should then be designated as inactive to the City Controller's Office accounting section so that it can be closed.

Some municipal Park systems have developed alternate sources of revenue, primarily sponsorships and naming rights. Others charge a membership fee for participation privileges, much like Pittsburgh does with season passes for its pools. Others have established public-private partnerships (P3) in programming, facility management, and retail opportunities.

Not all partnerships involve revenues. Some sponsorship agreements feature upkeep and asset upgrades for groves and trails rather than direct financial support.

Finding: The Citiparks Recreation Division generates nearly all its cash flow from government grants and user fees. There are several existing revenue and sponsorship models capable of supplementing revenues and reducing costs that could be adopted by Citiparks.

RECOMMENDATION NO. 14: Citiparks should investigate the existing non-governmental revenue, sponsorship, and P3 models used nationally and adopt those that would best help reduce Pittsburgh's recreational costs.

Property and Facility Planning

As seen on pages one and two ("CITY OPERATED AND MAINTAINED PARK & RECREATION FACILITIES"), Citiparks maintains a large inventory of public facilities such as pools and centers.

The Pittsburgh Parks Conservancy is preparing its second Regional Parks Master Plan. Parks and Recreation has several individual projects in various stages of planning and development, but has no long-range strategy in place to coordinate its programming and many diverse facilities.

Finding: Citiparks operations involve a large, diverse amount of property and physical assets, many dating back to the Depression era. Citiparks has no Integrated Master Plan to guide its future direction in utilizing all its assets.

RECOMMENDATION NO. 15: Citiparks should prepare a Master Plan that provides a blueprint for the complete integration of its facilities and services rather than take a separate, division-by-division approach to facility planning.

Special Events

Great Race and Marathon

The major special event sponsored by Citiparks is the annual Richard Caliguiri Great Race. The race is funded entirely through fees and sponsorships, without cost to the City, and carried a balance of \$471,926.47 at the end of Fiscal Year 2009 (see Chart #10 "Citiparks-Related Trust Funds," page twenty-three) in the Special Parks Programs/Great Race Trust Fund.

Although sponsored by the City, the Great Race pays the same required Public Safety event fees and reimbursements for police, fire, and paramedic coverage that a private promoter would.

The Pittsburgh Marathon was a City-sponsored event from 1985-2003. The 2004 race was cancelled, and the event was dormant until 2009, when it was revived by the non-profit Dick's Sporting Goods Pittsburgh Marathon organization. The City is no longer involved in the Marathon's day-to-day operation and incurs no financial obligation for the event.

Finding: The Great Race and the Marathon are operated at no cost to the City.