



Settled in the early 1800s, the city's Brewery District is located south of the downtown. Among the original German immigrants to the area, Louis Hoster opened the City Brewery in 1836. Because of the close proximity to water sources for production and transportation, this neighborhood was ideal for the brewery industry. Within thirty years, the area boasted a total of 5 breweries.

DEPARTMENT OF RECREATION AND PARKS

Department Description

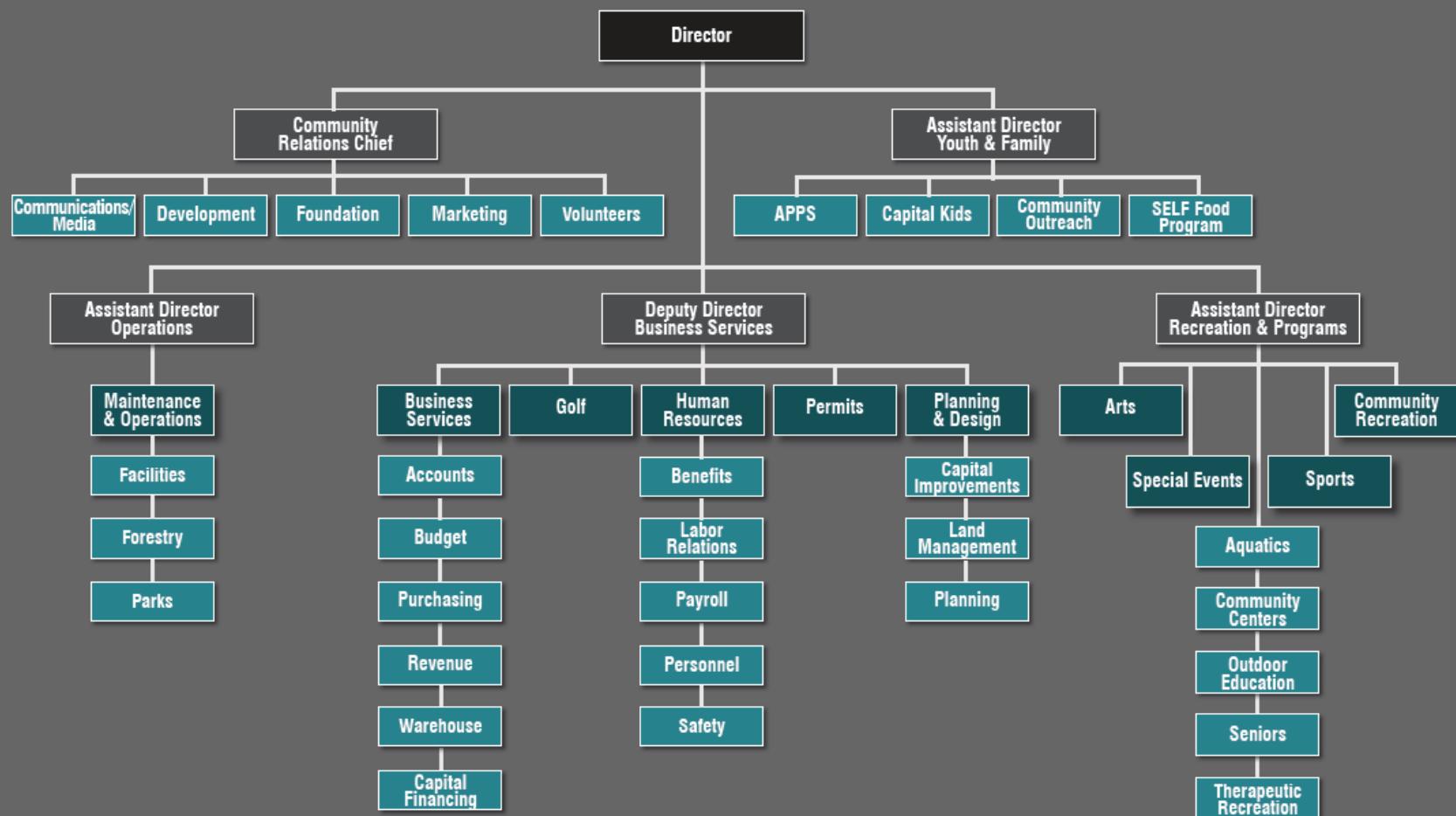
The Columbus Recreation and Parks Department provides active and passive recreational activities, programs, and facilities for Columbus citizens in accessible, affordable, and safe environments. The department also maintains parks, multi-use trails, city trees, golf courses, and recreational facilities, and it promotes the preservation and wise use of the city's natural resources. In addition, the department offers

health and social services to older adults throughout eight counties in central Ohio, and it encourages cultural and physical diversity through its planned activities, the programs offered, and by means of the staff it hires.

Department Mission

The Columbus Recreation and Parks Department's mission is to enrich the lives of our citizens.

Recreation and Parks



Strategic Priorities for 2017

Safety

Expand Applications for Purpose Pride and Success (APPS) by one site for a total of five.

Providing extended programming for youth during spring, winter, and summer breaks.

Early Childhood Development and Education

Develop a plan to take a more aggressive leadership approach to summer food throughout Franklin County. Work with Columbus Health and other partners to establish and implement a year round plan to address hunger.

Expand Cap City Kids Program to further engage and educate youth.

Work with private, public and nonprofit partners to offer expanded educational opportunities at our community centers.

Economic Development

We will work with the Department of Finance and Management, City Council, the Mayor's office, and community organizations to review and make recommendations regarding our approach to funding partnerships and events.

Operational Efficiencies

Perform a cost analysis of all services and programs provided by the department and develop business plans that will result in an increase of earned revenues.

Develop operational plans for all 29 community centers to ensure revenue and expenditures are aligned with the budget and department mission.

Completion of a comprehensive utility analysis of all centers and buildings, which should result in a three to five percent savings.

Neighborhoods

Rebuild Indian Mound Community Center to better meet the needs of the neighborhood.

Develop core programs that will be offered at all community centers and continue to empower center managers to develop programs that are reflective of the neighborhood needs.

Engage neighborhood partners including schools and churches in creating programs and opportunities that help address significant neighborhood issues.

Promote our centers, programs, and facilities as neighborhood resources.

Develop a communications and marketing approach that connects with and encourages two-way dialogue with neighborhoods.

Diversity and Inclusion

Work with the Office of Diversity and Inclusion to develop a recruitment plan.

Work with the Office of Diversity and Inclusion to develop a training and development plan for the creation of a diverse leadership team.

2017 BUDGET NOTES

Franklin Park Conservatory will receive \$350,000 in city support in 2017. The King Arts complex will receive \$125,000. In addition:

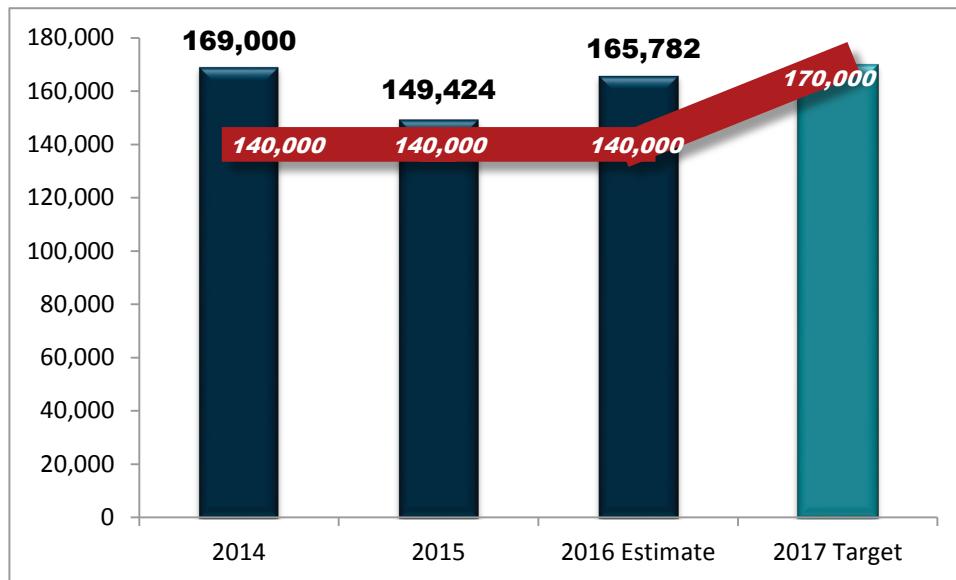
- The division operates 29 community centers, facilities for cultural arts, outdoor education and therapeutic recreation.
- The City of Columbus' Wyandot Lodge at the McKnight Outdoor Education Center located along the West riverbank of the Scioto River will be fully operational in 2017. The Outdoor Education Program was established to instill appreciation for the outdoors through learning while fostering environmental stewardship.
- The renovated Lashutka Event Center will host events at the scenic Griggs Reservoir Park. The center will provide rentable space for meetings, weddings, and community events.
- Renovations of Indian Mound Community Center will commence. The community center will be rebuilt to better meet the needs of the neighborhood. Construction renovations of the Davis Center will also begin in 2017.
- Total funding for the APPS program (Applications through Purpose, Pride, and Success) is \$1,247,615 in 2017. This program enriches the lives of youth ages 14-21 and young adults by connecting them to services and programs focused on building life skills, character development, jobs, postsecondary education, and other components.
- Two full-time positions will be added to provide custodial services for larger renovated recreation centers. One full-time staff will be added to the parks development section and one Management Analyst II in the development section to assist with marketing and fundraising for the program.
- The department will continue its support of a summer youth work program in the amount of \$430,000.
- Four athletic complexes will be retrofitted with air conditioning.
- In the Aquatics program, the department will operate 8 outdoor pools, 1 indoor aquatic center, 3 spray grounds, and 5 splash pads and interactive fountains.
- The addition of one new outdoor pool at Driving Park opens for a full season.
- The department operates six superb golf courses that offer great golfing experiences in Central Ohio.
- The community development block grant (CDBG) will provide \$712,503 to fund after school programs, activities during breaks in the school year, and recreation center staff.
- Enhanced inventory control methods and equipment rotation at all facilities will be implemented, along with new section alignments and the creation of a business operations section.



PERFORMANCE MEASURES

Registered Participants

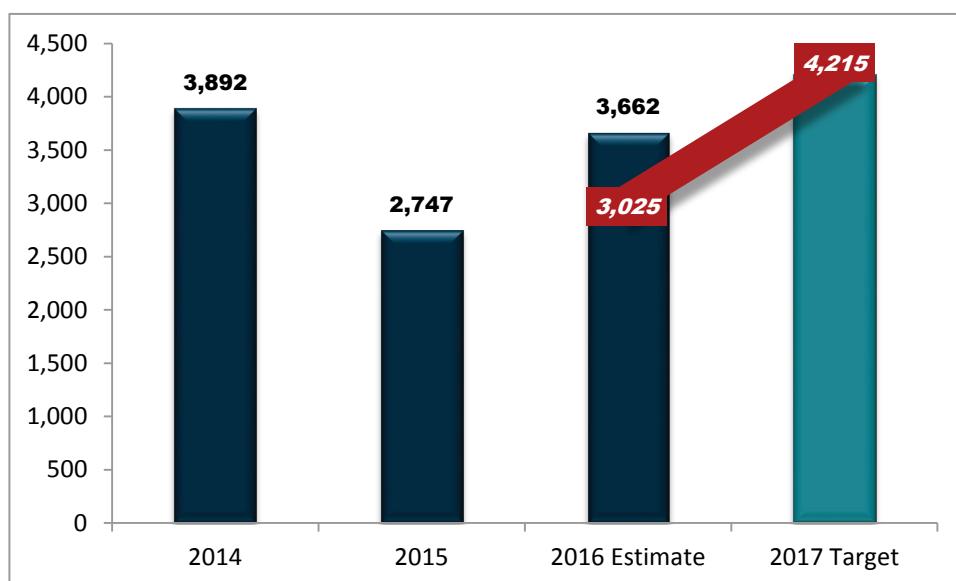
Number registered for recreation classes and programs (in thousands)



Over the years, the department continues to exceed its target for this measure. This success is reflective of utilizing more efficient methods of capturing registered participants and the department's vast selection of program offerings. As a result, the 2017 target was increased to 170,000 registrants.

Planted Trees

Number of trees planted



This measure was established in 2016 as a result of the emerald ash borer infestation. The department continues to remove ash trees and plant replacement trees. The department increased its target to 4,215 planted trees in 2017 and will continue to focus on the community-wide effort "Branch Out Columbus." The campaign goal is to plant 300,000 trees across the city by 2020.

Recreation and Parks

Department Financial Summary by Area of Expense								
Fund		2014 Actual	2015 Actual	2016 Budget	2016 Projected	2017 Proposed		
Operation and Extension Fund								
Personnel	\$ 28,302,033	\$ 32,478,499	\$ 34,439,496	\$ 34,430,784	\$ 36,700,941			
Materials & Supplies	1,333,613	1,740,824	1,895,946	1,954,076	2,195,900			
Services	10,453,402	10,843,087	11,440,222	11,570,047	12,633,134			
Other	86,554	128,830	118,000	137,462	148,160			
Capital	190,418	-	150,000	150,000	-			
Transfers	550,699	182,489	182,489	185,453	182,489			
Operation and Extension								
Fund Subtotal	40,916,719	45,373,730	48,226,153	48,427,822	51,860,624			
Community Development Block Grant (CDBG) Fund								
Personnel	681,043	730,658	736,883	736,883	670,103			
Materials & Supplies	2,766	3,033	3,033	1,000	2,600			
Services	88,941	83,222	41,555	38,550	39,300			
Other	500	500	500	500	500			
CDBG Fund Subtotal	773,251	817,413	781,971	776,933	712,503			
Golf Operations Fund								
Personnel	2,754,097	-	-	-	-			
Materials & Supplies	212,405	-	-	-	-			
Services	1,054,579	-	-	-	-			
Other	1,299	-	-	-	-			
Transfers	47,000	-	-	-	-			
Golf Operations Fund								
Subtotal	4,069,380		-	-	-			
Department Total	\$ 45,759,350	\$ 46,191,143	\$ 49,008,124	\$ 49,204,755	\$ 52,573,127			

Division Financial Summary by Area of Expense								
Fund		2014 Actual	2015 Actual	2016 Budget	2016 Projected	2017 Proposed		
Administration								
Operation and Extension Fund								
Personnel	\$ 28,302,033	\$ 32,478,499	\$ 34,439,496	\$ 34,430,784	\$ 36,700,941			
Materials & Supplies	1,333,613	1,740,824	1,895,946	1,954,076	2,195,900			
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Administration Subtotal	41,689,970	46,191,143	49,008,124	49,204,755	52,573,127			
Golf								
Golf Operations Fund								
Personnel	2,754,097	-	-	-	-			
Materials & Supplies	212,405	-	-	-	-			
Services	1,054,579	-	-	-	-			
Other	1,299	-	-	-	-			
Transfers	47,000	-	-	-	-			
Golf Subtotal	4,069,380		-	-	-			
Department Total	\$ 45,759,350	\$ 46,191,143	\$ 49,008,124	\$ 49,204,755	\$ 52,573,127			

Department Personnel Summary						
Fund	FT/PT	2014	2015	2016	2017	
		Actual	Actual	Budgeted	Budgeted	
Operation and Extension Fund						
	FT	278	302	339	343	
	PT	933	901	1,369	1,384	
CDBG Fund						
	FT	4	4	4	4	
	PT	72	67	98	90	
Golf Operations Fund						
	FT	25	0	0	0	
	PT	73	0	0	0	
	Total	1,385	1,274	1,810	1,821	



Recreation and Parks

Operating Budget by Program					
Program	2016	2016	2017	2017	
	Budget	FTEs	Proposed	FTEs	
Administration	\$ 7,191,082	8	\$ 4,452,390	9	
Fiscal	454,523	4	508,088	4	
Human Resources	453,969	5	589,630	6	
Aquatics	1,052,675	3	1,141,002	3	
APPS	1,229,335	1	1,247,615	1	
Building and Facility Maintenance	2,610,994	25	2,691,099	24	
Development Rec and Parks	423,924	4	850,958	6	
Emerald Ash Borer	167,223	2	231,407	1	
Forestry	2,447,534	29	2,586,722	30	
Park Maintenance	6,458,989	62	6,287,697	63	
Planning and Design	1,081,553	11	1,240,856	12	
Special Events	644,194	8	809,326	7	
Sports	1,775,513	10	2,350,983	12	
SELF Program	197,504	1	144,735	1	
Warehouse	316,294	1	383,065	1	
Outdoor Education	430,238	3	393,236	3	
Cultural Arts Center	690,986	4	651,359	3	
Permits	1,427,261	10	1,062,312	8	
Capital Kids	231,647	5	547,997	5	
COAAA	-	0	182,489	0	
Community Recreation	15,491,850	117	13,866,761	118	
Therapeutic Recreation	464,659	3	482,093	3	
Golf	3,766,177	27	3,791,848	27	
Hockey	-	0	164,890	0	
Internal Services	-	0	4,714,431	0	
Miscellaneous Programs	-	0	1,200,138	0	
Department Total	\$ 49,008,124	343	\$ 52,573,127	347	

For additional financial information related to the Department of Recreation and Parks, please refer to the CDBG fund section and the recreation and parks operation and extension fund contained within the Special Revenue section.



2017 PROGRAM GUIDE

ADMINISTRATION

Provide management and support through the office of the director for training, marketing, grants, COAAA, and City of Columbus initiatives.

FISCAL

Oversee the department's operating budget, processes all invoices, coordinates telephone and wireless devices, posts bids through vendor services, handles legislated contracts and service agreements, and administers grant funding, the capital improvements budget and the special and permanent improvement funds.

HUMAN RESOURCES

Provides basic services in the areas of recruiting, hiring, payroll, benefits, contract administration, grievance resolution, disciplinary action, training, and compliance with all applicable local, state and federal employment laws.

AQUATICS

Provides places to swim year round including 7 outdoor swimming pools, 3 spray grounds, and an indoor swim center. The section also offers a summer watercraft instruction camp that teaches basic sailing and canoeing skills.

APPS

Application for Pride, Purpose and Success (APPS) Section works to enrich the lives of at-risk youth, ages 14-21, by connecting them to programs focused on building life skills, character development, jobs, postsecondary education, and by further enhancing the recreational programs the department currently provides.

BUILDING AND FACILITY MAINTENANCE

Preserves and/or restores buildings and equipment to their original condition or to such a condition that they can be effectively used for their intended purpose, and does whatever work is necessary to maintain the original anticipated useful life of a fixed asset.

DEVELOPMENT REC AND PARKS

Directs all marketing opportunities through the department's web site, social media, publications, promotional materials, and special projects as well as coordinating and tracking volunteer efforts, and soliciting and receiving monetary and in-kind donations. The section also annually raises and disseminates funds for P.L.A.Y (Private Leisure Assistance for Youth), and manages the department's non-profit foundation.

EMERALD ASH BORER

The Emerald Ash Borer (EAB) Program is responsible for the removal of dead and dying trees as related to the ash tree killing insect. The program is also responsible for placement of new trees in the areas affected by these tree removals.

FORESTRY

Manages the health and safety of the city's trees, which includes the planting, pruning, and removal of trees in city parks and on city rights-of-way, as well as maintaining the Park of Roses, responding to calls related to tree damage from storms, and coordinating the annual Arbor Day Celebration.

PARK MAINTENANCE

To regularly provide professional grounds and facilities maintenance services to the department's park properties including mowing, raking, trimming, mulching, repairing playground equipment, installing of public docks, and refurbishing park benches, tables, fences, and signs.

PLANNING AND DESIGN

Directs the department's capital budget and ensures that it is efficiently used for the planning and acquisition of open green space, as well as meeting the park and recreational needs of the community, department and city neighborhoods including multi-use trails throughout the city.

SPECIAL EVENTS

Provides guidelines and regulations for producing a special event or race, coordinates city services for special events and races, permits use of parks, trails and streets for events, secures city permission to conduct alcohol sales at public events, provides consultations for new events, and produces annual events such as Jazz & Rib Fest, Rhythm on the River, Fountain Side, and the Grand Illumination at the Scioto Mile.

SPORTS

Offers adult leagues for softball, basketball, volleyball, rugby, and flag-football, hosts tournaments at the department's athletic fields, and manages the Youth First Grant Program to increase the number of opportunities in the city for youth to participate in organized sports at a reasonable cost.

SELF PROGRAM

The Summer Food and After School Feeding Section provides free, nutritionally balanced breakfast, lunches and snacks at 270 sites in the summer, and at 27 of the department's community recreation centers throughout the rest of the year as part of the U.S. government's feeding program for children from low income families.

WAREHOUSE

Oversees the storage and handling of goods and material for the department as well as inventory control. Governs regulatory compliance for worker safety as well as accident and claim investigations. Provides finance services for the entire Parks Division.

OUTDOOR EDUCATION

Instills an appreciation of the outdoors through learning while fostering environmental stewardship for youth including summer camps and special events.

CULTURAL ARTS

Offers visual arts classes for adults taught by professional artists, manages main hall and loft gallery exhibitions, coordinates weekly lecture series, and operates a gift shop. The Golden Hobby Shop is a non-profit consignment shop for senior citizens' handcrafted items that is under the direction of the department.

PERMITS

To provide quality and affordable rental facilities, special permits, and unique opportunities that promote family, social, business and department events, private recreation, and invigorate community spirit, contributing substantial economic and social benefits to the city.

CAPITAL KIDS

The Capital Kids / City Leaders Section helps elementary aged kids focus on their education and improve academic achievement by providing participants with a safe place to learn and play once the school day is over. City Leaders develops the city leaders of tomorrow, (grades 6-8 and ages 10-15) by providing an orientation of the City of Columbus to include science, technology, arts, history, education, health and nutrition, social services, law enforcement, safety, government, economic development and community service through hands-on learning opportunities and meetings and mentoring by current city leadership.

COAAA

Central Ohio Area Agency on Aging is a Columbus agency providing a wide range of free to low-cost services to seniors.

COMMUNITY RECREATION

The Recreation Section operates 29 community recreation centers around the City of Columbus in which hundreds of classes are offered throughout the year including arts and crafts, sports, fitness, dance, music, summer camps, and life skills. Of the 29 centers, 3 are multi-generational facilities (serving all ages), and 2 are senior centers (serving those 50 years and older).

THEARAPUTIC RECREATION

Therapeutic Recreation Section sponsors recreational activities that are modified to meet the needs of individuals with disabilities.

GOLF

Manages 18-hole courses and a 9-hole course which offer a variety of golfing opportunities for all ages and abilities at affordable but competitive prices.

HOCKEY

Hockey team programs, learn to skate, and off-ice programming in the areas of leadership development and conflict resolution.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

**MISCELLANEOUS
PROGRAMS**

Supports various community agencies.

Recreation and Parks

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