



Department Description

Columbus Recreation and Parks Department’s (CRPD) mission is to connect the people of our community through the power of nature, wellness, and creativity. With more than 380 parks, 29 community centers, five athletic complexes, six golf courses, and 120 miles of regional trails, the department’s vision is to ensure every resident has access to all of its many services. With this mission and vision, along with the objectives set forth in the 2019-2024 Strategic Plan, the CRPD’s programs and services are critical in ensuring Columbus remains America’s Opportunity City.

Department Mission

We connect the people of our community through the power of nature, wellness, and creativity.

CRPD’s catalog of programming is extensive and caters to residents of all ages, interests, and abilities. Programming includes summer camps, therapeutic recreational activities, youth and adult athletic activities, fitness classes, educational gardens, swimming and watercraft instruction, art classes, nutritional programming, and youth and family development services. The department offers a wide range of structured recreational opportunities and aims to be equitable and open for all.

Examples of programmatic highlights include our aquatics programming. Within the **Aquatic Center**, CRPD offers an indoor place to swim by providing lessons, aerobics classes, diving and stroke clinics, and open swim sessions. In the summer, the department operates eight conveniently located outdoor pools, three spray grounds, and three splash pads and interactive fountains.

CRPD operates five **Athletic Complexes** throughout Columbus, which include high school regulation sized basketball and volleyball courts. Additionally, the department owns and operates 29 **Community Centers**, which include two centers dedicated to senior programming. Lastly, the department operates six public **Golf Courses**, which provide residents, of any skill level, the opportunity to play and improve their game.

Budget Summary				
Fund	2017	2018	2019	2020
	Actual	Actual	Budget	Proposed
Operation and Extension Fund	53,040,294	53,882,511	53,877,906	55,790,613
Department Total	\$ 53,040,294	\$ 53,882,511	\$ 53,877,906	\$ 55,790,613

Recreation and Parks

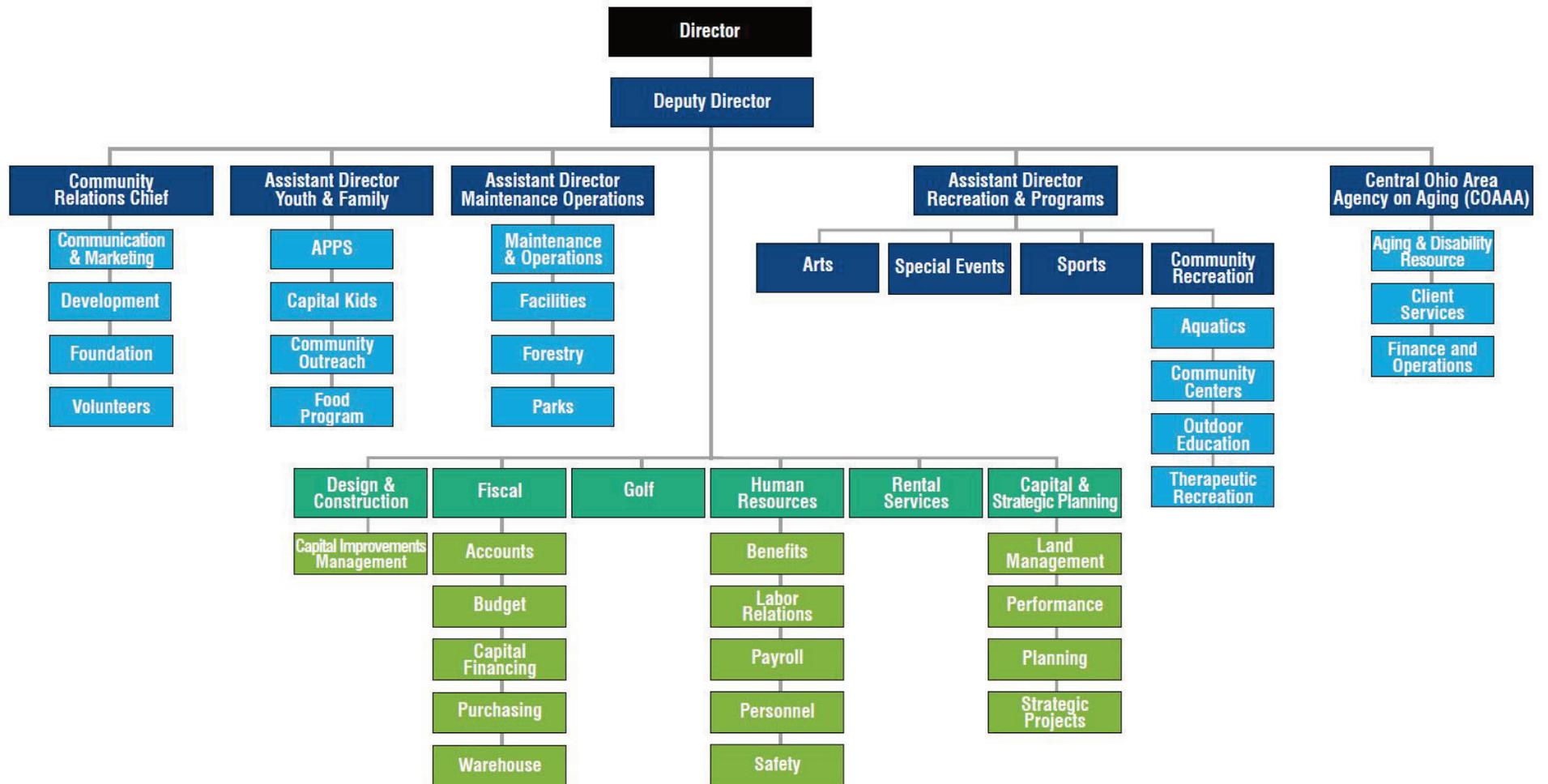
Aside from the aforementioned facilities, the CRPD also manages the **Cultural Arts Center**, the Golden Hobby Gift Shop, and the McKnight Outdoor Education Center.

As stewards of the land, CRPD invests heavily in conserving the community's natural environment. In 2018, the department conserved five additional wetlands, planted 3,500 street and park trees, and 1,100 native plants. In 2019, the department conserved four additional wetlands, planted 4,338 street and park trees, and 668 native plants. The department manages roughly 14,000 acres of parkland and 33 pollinator gardens.

CRPD is committed to embedding recreation and leisure space in Columbus neighborhoods and adding to residents' quality of life. The department serves roughly 1.7 million residents throughout Central Ohio and relies on the support of nearly 11,000 volunteers. As the largest summer food provider in the state of Ohio, the department provided roughly 475,000 summer meals to kids under the age of 18 in 2019. Lastly, the department is committed to serving as an important resource for reducing crime and violence between young adults (ages 14-23) through proven prevention and intervention strategies via the Applications for Purpose Pride and Success (**APPS**) program.



Recreation and Parks



Strategic Priorities for 2020

Neighborhood Safety and Public Health

Champion the city's effort to promote safe and healthy use of menstrual products across all communities by providing access to free products in restrooms of each of our Community Recreation Centers.

Offer a safe space in parks and community centers for our youth, adults, families, and seniors. Our parks contribute to the environmental well-being of our city and region.

Collaborate with city departments to bolster the Comprehensive Neighborhood Safety Strategy and safeguard our communities.

Continue to expand Applications for Purpose Pride and Success (APPS) Neighborhood Violence Intervention programming within recreation centers and through street-level interventions. Engage over 700 at-risk youth ages 14-23 to strengthen protective factors for our youth throughout neighborhoods.

Birth to Five and Education

Program a newly developed 50,000 square foot Linden Community Center that will serve as Columbus Recreation and Parks Department's Center for Opportunities. Private, nonprofit, and public partners will collaborate to facilitate a service-delivery model that focuses on the needs of the neighborhood, and emphasizes lifelong learning that extends beyond the classroom.

Expand therapeutic recreation summer camp opportunities to accommodate all children with special needs.

Administer the School's Out programming and collaboration for youth during spring, winter, and summer breaks by increasing partnerships with local organizations.

Continue successful delivery of Capital Kids after school and camp programming for kindergarten through fifth graders at Marion-Franklin, Fedderson, Beatty, and Sullivant Gardens Community Recreation Centers.

Build upon the City Leaders youth leadership program to engage, educate, and develop youth (ages 10-15) as future leaders of Columbus.

Economic Development and Affordable Housing

Achieve an economic impact of roughly \$60 million through programming at Berliner Park. Programs, events, and facilities draw roughly 1.9 million people to the city.

Through our Special Events office, produce the city's signature events—Jazz and Ribs Fest, Rhythm on the River, Winterfest, and African American Cultural Festival, which draw a combined 500,000 to downtown Columbus.

Strengthen the city's marketability with site selectors and employment centers, ensuring equitable access to safe, well-maintained parks, and 132 miles of greenway trails in 2020.

Strategic Priorities for 2020 (cont.)

Innovation

Expand successful public-private partnerships to promote bikeshare and electronic scooters as affordable alternative public transportation sources.

Continue the successful implementation begun in 2019, of a centralized city-wide events permitting system managed through CRPD's Special Events office.

Invest in downtown, neighborhood, and east-west trail connections that link thousands of residents to a regional trail system and provide affordable and safer connections to jobs, services, retail, and recreation opportunities.

Continue to generate new revenue through better utilization of CRPD's parks and facilities. Expand service offerings for Columbus residents through strategic partnerships that add value to our parks and facilities.

Maximize efficiency of daily operations with a Five Year Strategic Plan, including five strategic priorities: smart growth, sustainability, excellence in programming and service delivery, organizational development, and communication. CRPD's growth plan seeks increases of earned revenues for cost recovery and encompasses effective partnerships to augment the work of the department.

Neighborhoods

Through targeted acquisition and trail construction, connect unserved Columbus residents to future parks and trails within a ten minute walk of their home.

Develop new parks and trail connections that enhance service for Columbus residents.

Expand access to green spaces and our facilities, leveraging contributions from private, state, and federal resources to further CRPD's investment impact in Columbus neighborhoods.

Improve consistency of CRPD's core programming at Community Centers, creating greater access to programming to more members of the community.

As the largest sponsor of USDA Summer Meals in the State of Ohio, continue to serve half a million meals to children and youth through age 18 in the summer months. Increase food access for children by leveraging our partnership with Columbus Public Health and local private, public, and nonprofit partners to manage summer food programming throughout Franklin County year-round. Amplify strategic awareness campaigns with collaborative efforts such as GoLunch.club. Promote centers, programs, and facilities as neighborhood resources and engage partners to help address significant neighborhood issues.

Diversity and Inclusion

Communicate in multiple languages, design for accessibility, program for inclusion, and hire to represent the people we serve. Our trails are viable transportation corridors and support diverse access to our multimodal transportation system.

Host outreach events for minority and women-owned businesses to assist with their understanding of the city's bidding process.

Support the goals of the Columbus Women's Commission, both internally and externally, to improve the economic position of women in our community.

With CRPD's 2019 created Diversity and Inclusion Policy Statement as a guiding document, implement a plan to achieve four primary goals: Have a workforce broadly reflective of the community; attract/retain a workforce skilled in working in a diverse and inclusive environment; create equitable processes and programs that meet the diverse needs of those we service; create equitable processes and programs that meet the diverse needs of contractors and vendors.

Strategic Priorities for 2020 (cont.)

Sustainable Columbus



Develop an Urban Forestry Master Plan that guides our city's approach to expand and preserve our urban tree canopy, improving the quality of life of our residents, strengthening our climate resiliency, and responding to the urban heat island effects of economic growth.

Increase the number of parks in Columbus Recreation and Parks' portfolio to 400 in 2020.

Implement key policy changes and code revisions such as the Parkland Dedication Ordinance, which once in place, will provide the city with more land and funding necessary to acquire and preserve open spaces for current and future generations of Columbus residents to enjoy.

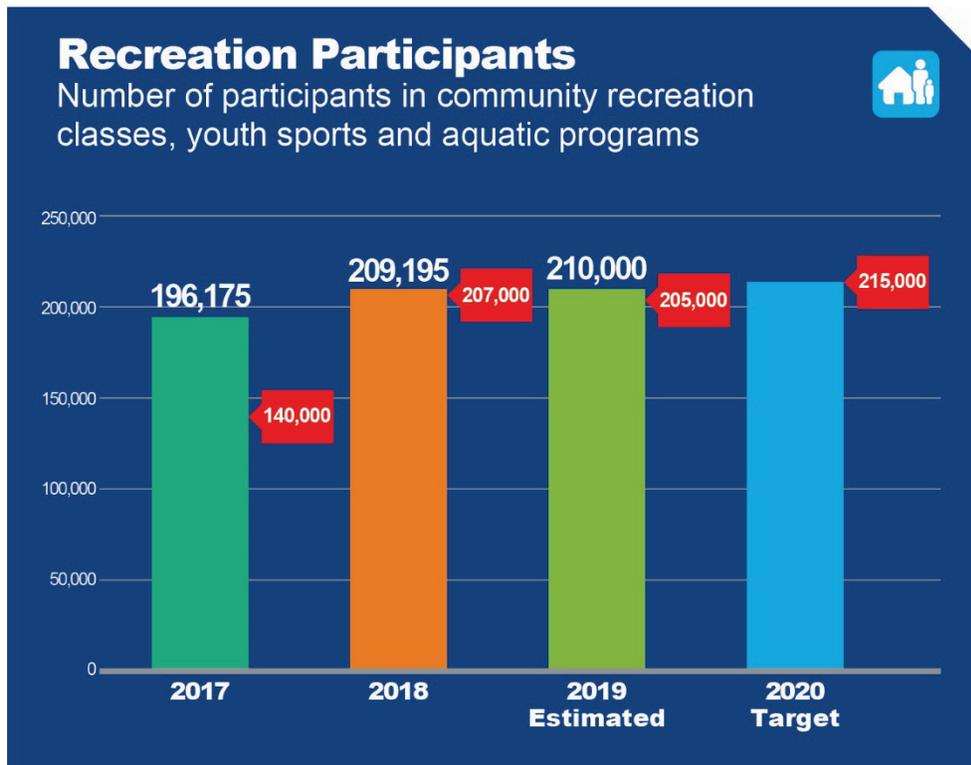


2020 BUDGET NOTES

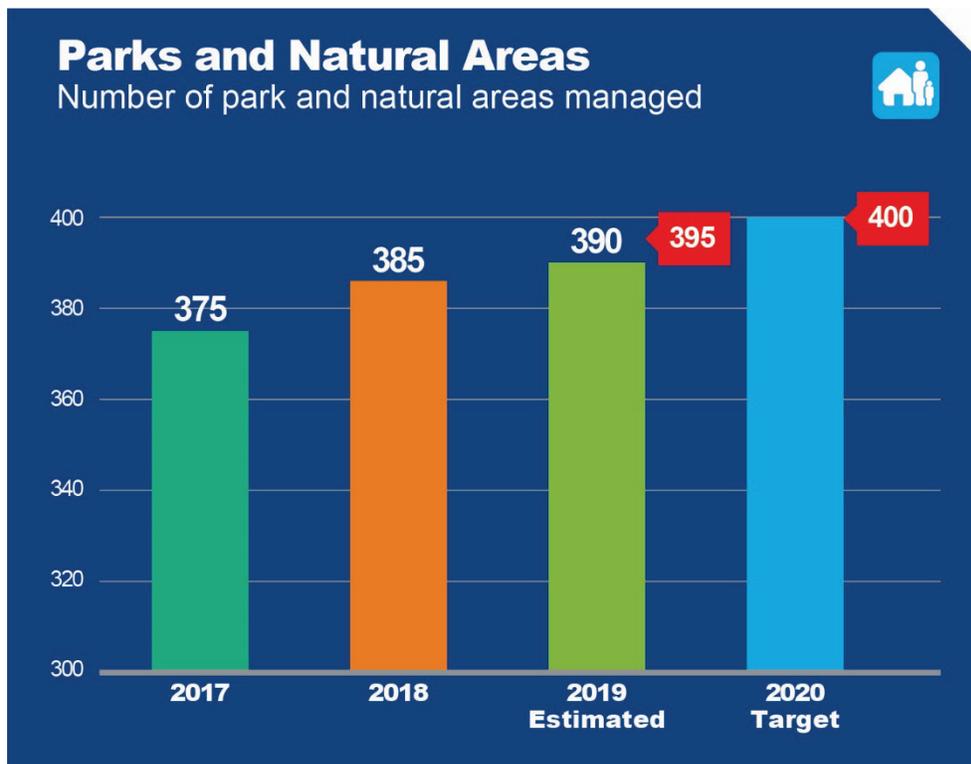
The Recreation and Parks Department provides many different programs, opportunities, and outdoor spaces that are very important to the residents of the City of Columbus. Some of the highlighted programming, opportunities, spaces, and items of importance are as follows:

- The Linden Community Center will be replaced with an Opportunity Community Center. The Opportunity Community Center will open in 2020 and will offer a larger space and facilitate new programming that will emphasize lifelong learning that will extend beyond the classroom.
 - Total funding for the APPS program (Applications through Purpose, Pride, and Success) is \$1,878,475 in 2020. This program enriches the lives of youth ages 14 to 23 and young adults by connecting them to services and programs focused on building life skills, character development, jobs, postsecondary education, and other components.
 - The department will begin adding programming to better serve the Southeast area of Columbus. This programming will provide much needed after school as well as other recreational opportunities for residents.
 - A total of \$943,743 has been budgeted for the cross departmental Comprehensive Neighborhood Safety Strategy, including funding for the Community Crime Patrol, Cap City Nights, and a portion of the aforementioned APPS programming.
 - The division served nearly 475,000 meals to children and youth as a part of the summer food programming in 2019. The goal in 2020 is to serve approximately 500,000 meals to children and youth.
 - The department will continue its support of the newly-implemented Recreation and Parks summer work program including part-time employment and job skills training, services, and administration of the program.
 - Support for the city's signature events will continue in 2020 including the Jazz and Rib Fest, African American Festival, Rhythm on the River, and Winterfest.
 - In 2019, the department began steps to evaluate the city's urban tree canopy with an ultimate goal of creating and implementing a comprehensive urban forestry master plan. Total forestry funding for 2020 is \$2,600,312.
 - Franklin Park Conservatory will receive \$350,000 and the King Arts complex will receive \$125,000 in continued city support in 2020.
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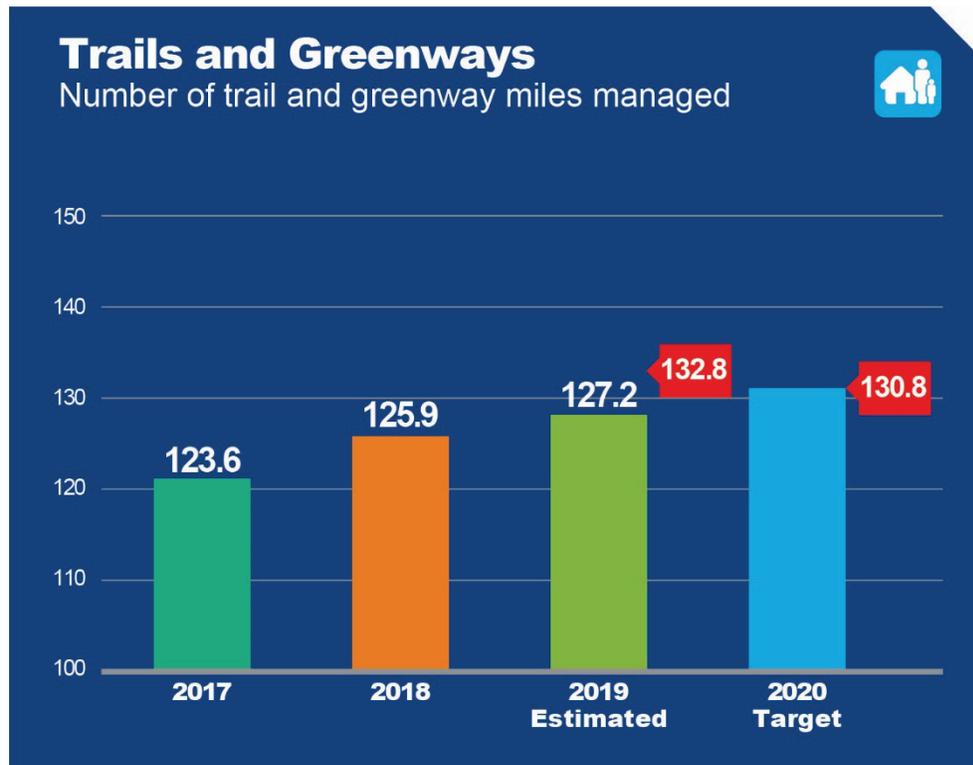
PERFORMANCE MEASURES



Excellence in programming and service delivery is one of Recreation and Parks' five strategic objectives. The department prioritizes participation growth through inclusive programming, data-driven decisions and increased partnership between divisions and external partners.



Parks are one of many precious community assets. The number of parks and natural areas managed has continued to grow, reflecting the city's commitment to conservation, health and wellness, and serves as an important metric for the department's success. This was a new measure in 2019, therefore, no prior year targets exist.



Trails and greenway miles are measured as a direct fulfillment of the department's mission: to connect our community through nature and wellness. The increase in miles reflects annual mileage constructed. Low mileage years indicate investments in many smaller east-west, neighborhood, and downtown connectors to the regional trail system, as well as investments in the planning and design phase of trail projects. This was a new measure in 2019, therefore, no prior year targets exist.

Financial Summary by Area of Expense

Division	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Proposed
Administration					
Operation and Extension Fund					
Personnel	\$ 37,174,742	\$ 38,782,977	\$ 38,941,227	\$ 39,262,691	\$ 39,829,478
Materials & Supplies	2,420,526	2,420,713	2,508,195	2,487,065	2,623,666
Services	13,066,322	12,314,251	12,058,245	12,107,137	12,993,230
Other	193,173	182,080	187,750	183,244	161,750
Transfers	185,531	182,489	182,489	202,379	182,489
Administration Subtotal	53,040,294	53,882,511	53,877,906	54,242,515	55,790,613
Rec and Parks Total	\$ 53,040,294	\$ 53,882,511	\$ 53,877,906	\$ 54,242,515	\$ 55,790,613

Department Personnel Summary

Fund	2017 Actual		2018 Actual		2019 Budgeted		2020 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Operation and Extension Fund								
Administration	327	1,152	322	825	345	1,304	356	1,361
Total	327	1,152	322	825	345	1,304	356	1,361

Recreation and Parks

Operating Budget by Program					
Program	2019	2019	2020	2020	
	Budget	FTEs	Proposed	FTEs	
Administration	\$ 5,599,201	8	\$ 5,136,231	8	
Fiscal	1,795,457	15	1,725,490	15	
Human Resources	710,083	6	754,312	6	
Aquatics	1,098,679	3	1,227,849	2	
APPS	1,509,822	2	1,878,475	7	
Building and Facility Maintenance	2,965,061	24	2,971,354	24	
Communications and Development	1,285,225	9	1,353,791	9	
Emerald Ash Borer	280,289	1	371,153	1	
Forestry	2,886,267	31	2,600,312	28	
Park Maintenance	6,203,992	60	6,458,601	63	
Design and Construction	707,400	6	834,289	7	
Special Events	643,839	6	1,116,116	7	
Sports	2,630,460	12	3,022,516	14	
Food and Nutrition	142,377	1	187,446	2	
Warehouse	502,571	1	624,056	1	
Outdoor Recreation	411,732	3	486,251	3	
Cultural Arts	685,640	3	777,950	3	
Permits and Rental Services	822,423	5	966,288	6	
Capital Kids	-	0	33,000	0	
COAAA	182,489	0	182,489	0	
Community Recreation	12,080,163	115	11,966,006	116	
Therapeutic Recreation	549,314	3	630,494	3	
Golf	3,722,696	25	3,763,737	25	
Hockey	172,345	1	201,554	1	
Fitness	-	0	107,975	0	
Internal Services	5,222,441	0	5,315,265	0	
Capital and Strategic Planning	592,940	5	622,613	5	
Miscellaneous Programs	475,000	0	475,000	0	
Department Total	\$ 53,877,906	345	\$ 55,790,613	356	

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



2020 PROGRAM GUIDE

ADMINISTRATION

To provide management and support through the office of the director for training, marketing, grants, Central Ohio Area Agency on Aging (COAAA), and City of Columbus initiatives.

FISCAL

To oversee the department's operating budget, process all invoices, coordinate telephone and wireless devices, post bids through vendor services, handle legislated contracts and service agreements, administration of grant funding, the capital improvements budget, and the special and permanent improvement funds.

HUMAN RESOURCES

To provide 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

To provide places to swim year-round including an indoor swim center, eight outdoor swimming pools, three spray grounds, and three splash pads, and interactive fountains. The section also offers swim lessons for all ages, infants to adults; swim team and dive team opportunities, and water fitness programs for all ages.

APPS

The Application for Purpose, Pride, and Success (APPS) section works to enrich the lives of at-risk youth, ages 14-23, by connecting them to programs focused on building life skills, character development, workforce development, postsecondary education, and by further enhancing the recreational programs the department currently provides.

**BUILDING AND FACILITY
MAINTENANCE**

To preserve and/or restore buildings and equipment to their original condition or to such a condition that they can be effectively used for their intended purpose and to maintain all fixed assets.

**COMMUNICATIONS AND
DEVELOPMENT**

To connect the community to the services and programs within the department by creating opportunities that result in increased funds, engagement, and awareness. All print and digital media, publications, promoted materials, and *Go Lunch* branding are lead through this section. This section is responsible for tracking volunteer efforts and soliciting monetary and in-kind donations to support the department's vision of a socially equitable city. The section also annually raises funds for the PLAY (Private Leisure Assistance for Youth) fund, and manages the department's relationship with the Columbus Recreation and Parks Foundation (501c3).

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

To manage 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 public docks, and refurbishing park benches, tables, fences, and signs.

DESIGN AND CONSTRUCTION

To provide design and construction project management services for active Capital Improvement Projects. To ensure the creation and preservation of park and facility assets that are high quality, functional, and sustainable across generations of park use.

SPECIAL EVENTS

To provide guidelines and regulations for producing special events and races. To coordinate city services for special events and races, and permits for use of parks, trails, and streets for events. To secure city permission to conduct alcohol sales at public events. To provide consultations for new events and produce annual events, such as Jazz & Rib Fest, Rhythm on the River, and Winterfest at the Scioto Mile.

SPORTS

To offer adult leagues for softball, basketball, volleyball, rugby, and flag-football. To host tournaments at the department's athletic fields and manage 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.

FOOD AND NUTRITION

To provide free, nutritionally balanced breakfasts, lunches, and snacks to over 220 sites in the summer with the support of 40 local partner organizations. The nutrition program is part of a year-long initiative with the support of the United States Department of Agriculture's Summer Food Service Program (SFSP).

WAREHOUSE

To oversee the storage and handling of goods and materials for the department, as well as inventory control.

OUTDOOR RECREATION

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

CULTURAL ARTS

To offer visual arts classes for adults taught by professional artists. To manage main hall and loft gallery exhibitions, coordinate weekly lecture series, and operate 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 AND RENTAL SERVICES

To provide quality and affordable rental facilities, special permits, and unique opportunities that promote family, social, business, and department events, private recreation, and 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 programming 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

The Central Ohio Area Agency on Aging (COAAA) 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, three are multi-generational facilities (serving all ages), and two are senior centers (serving those 50 years and older).

THERAPEUTIC RECREATION

The Therapeutic Recreation Section sponsors and implements recreational activities that ensure inclusive programming and provides modifications To meet the needs of individuals who are differently abled.

GOLF

To manage 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

The Hockey program teaches individuals how to skate, promotes team building, and off-ice programming in the areas of leadership development and conflict resolution.

FITNESS

To provide a standard of health and wellness opportunities for the community through various avenues: 19 Get Active fitness sites, after school physical activity programming, various fitness classes, active aging adults programming, affordable fitness summer camps located at five different locations, and annual wellness events and expos.

CAPITAL AND STRATEGIC PLANNING

To direct the department's Capital Improvement Program and ensure that funds are effectively sourced and allocated to balance the priorities of acquiring and preserving open green space and natural areas, managing natural resources, creating connectivity through an expanding network of multi-use trails, and developing and maintaining quality parks, public spaces, and recreational facilities throughout the city. To define department priorities and develop strategies that guide implementation, support the creation of department policy, protocol and best management practices, and align resources to our mission and strategic objectives.

MISCELLANEOUS PROGRAMS

To support various community agencies.
