



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 400 parks, 28 community centers, 5 athletic complexes, 6 golf courses, and 220 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 Columbus **Aquatics 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 28 **Community Centers**, which includes one center solely 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	2019 Actual	2020 Actual	2021 Budget	2022 Proposed
Operation and Extension Fund	54,195,986	50,058,040	53,456,642	58,333,411
Department Total	\$ 54,195,986	\$ 50,058,040	\$ 53,456,642	\$ 58,333,411

Recreation and Parks

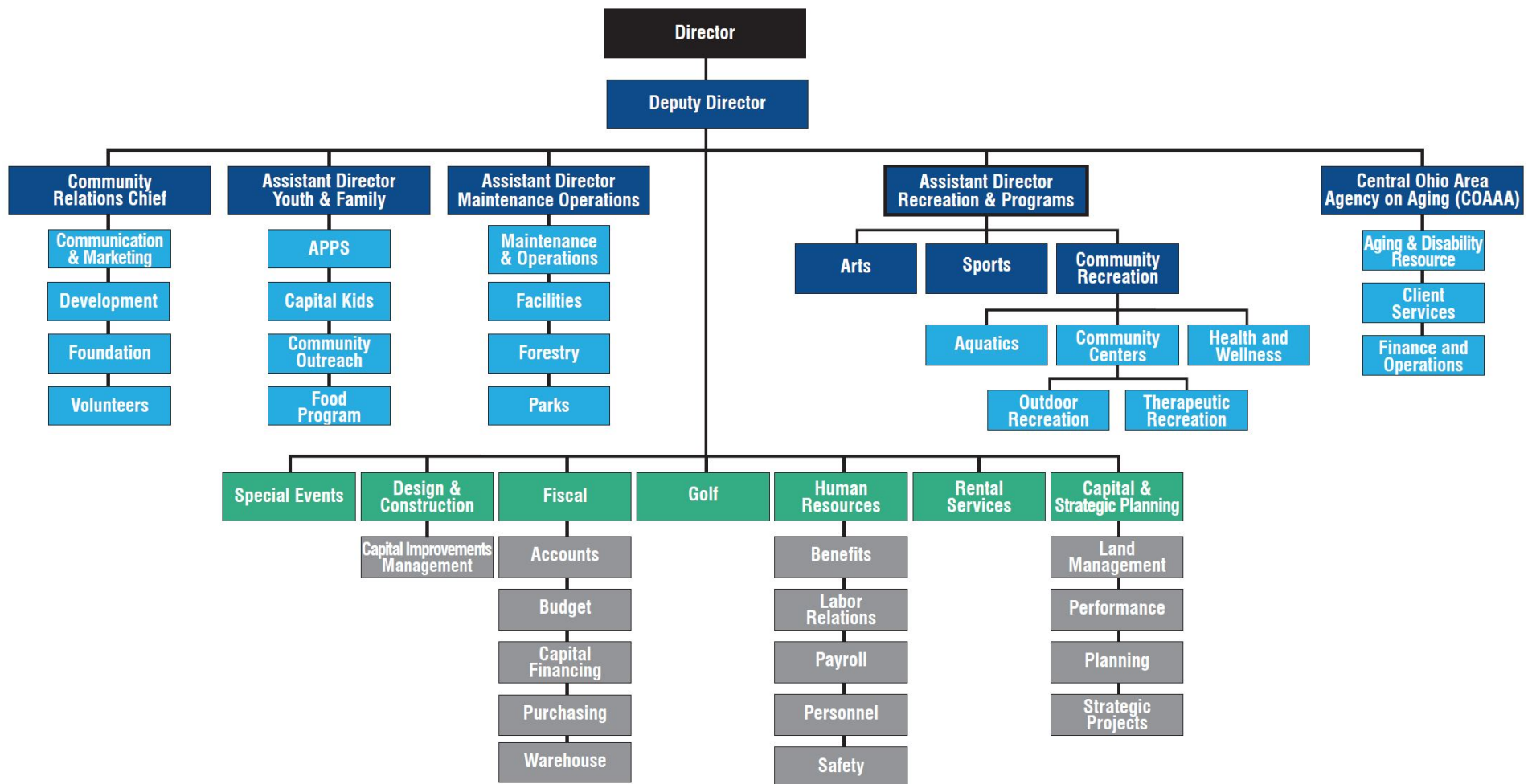
Aside from the aforementioned facilities, the CRPD also manages the **Cultural Arts Center** and the McKnight Outdoor Education Center.

As stewards of the land, CRPD invests heavily in conserving the community's natural environment. In 2019, the department conserved four additional wetlands, planted 4,338 street and park trees, and 668 native plants. In 2020, the department conserved two additional wetlands, planted 2,474 street and park trees, and 628 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 240,000 summer meals to kids under the age of 18 in 2021. 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



2022 BUDGET NOTES

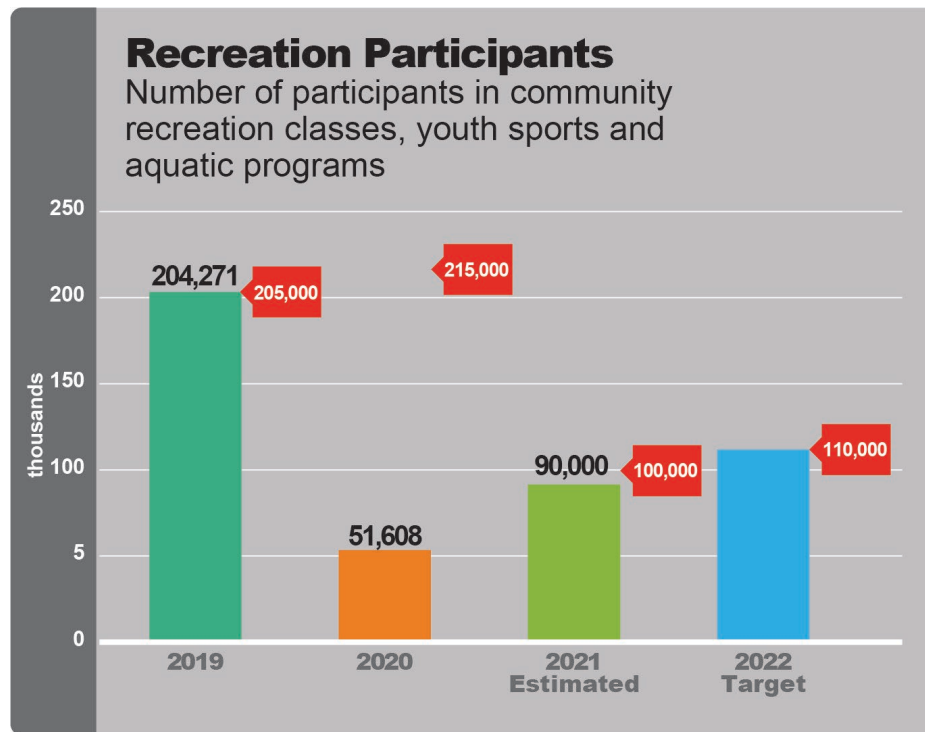
The Recreation and Parks Department provides many different programs, opportunities, and outdoor spaces that are very important to the residents of the City of Columbus. Some of the highlighted programming, opportunities, spaces, and items of importance are as follows:

- Total funding for the APPS program is \$2,263,822 in 2022. 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 continue the Center Without Walls program which began serving residents in the Wedgewood area and expanded in 2020 and 2021 to now serve six Columbus neighborhoods. This programming provides much needed after school as well as other recreational opportunities for residents.
 - A total of \$1,664,460 is budgeted for the cross departmental Comprehensive Neighborhood Safety Strategy, including funding for the Cap City Nights, Community Center Without Walls, and a portion of the aforementioned APPS programming.
 - Due to the continuing COVID-19 pandemic, food insecurity remained a concern for the Columbus community. Go, Lunch!, the largest free summer meal program in Ohio and sponsored by Columbus Recreation and Parks Department, responded by working with community partners to share free meal resources, including free mobile produce markets. In 2021, the department served over 240,000 meals, hosted 75 produce markets, and provided produce to more than 1,500 households. The department is committed to providing meals in 2022, and would like to serve over half a million meals as well as continue to partner with organizations to assure access to fresh produce year-round in the community.
 - The Therapeutic and Outdoor Recreation programs will continue to expand their programming inside the department's 28 Recreation Centers. Therapeutic Recreation now offers inclusion support for participants with disabilities to participate alongside their peers in summer camps and other programs while continuing to provide unique adaptive after school and recreational programming as well. Outdoor Recreation will continue to expand programming inside recreation centers in an effort to introduce all Columbus neighborhoods to boating, fishing, archery, hiking, and exploring the natural world.
 - The department will continue its support of the Recreation and Parks summer work program, including part-time employment and job skills training, services, and administration of the program.
 - For the past two years, the COVID-19 pandemic has limited the ability of communities to celebrate, network and enjoy the uplifting and diverse events offered by the city. For 2022, two additional positions have been added to coordinate the programming and production of performing arts programs, festivals, and performances. Support for the city's signature events will continue in 2022 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. The Urban Forestry Master Plan will begin implementation and execution in 2022. Total combined funding for Forestry and the Urban Forestry Master Plan is \$3,845,652.
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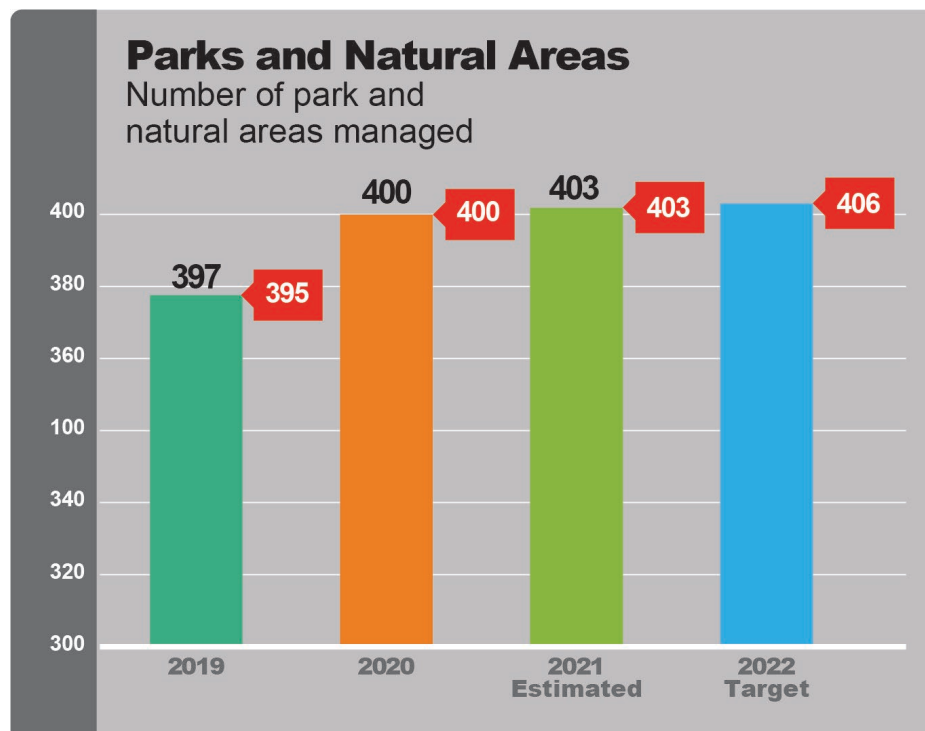
- The Recreation and Parks Department will be activating 150 acres of new parkland in 2022. As a result, additional funds have been allocated to hire two full-time employees to assist with service needs and maintenance of the parkland.
- Additional funding has been made available to allow the Department of Recreation and Parks to open the 28 Community Centers six days a week by hiring additional part-time staff.
- Franklin Park Conservatory will receive \$350,000 and the King Arts complex will receive \$125,000 in continued city support in 2022.



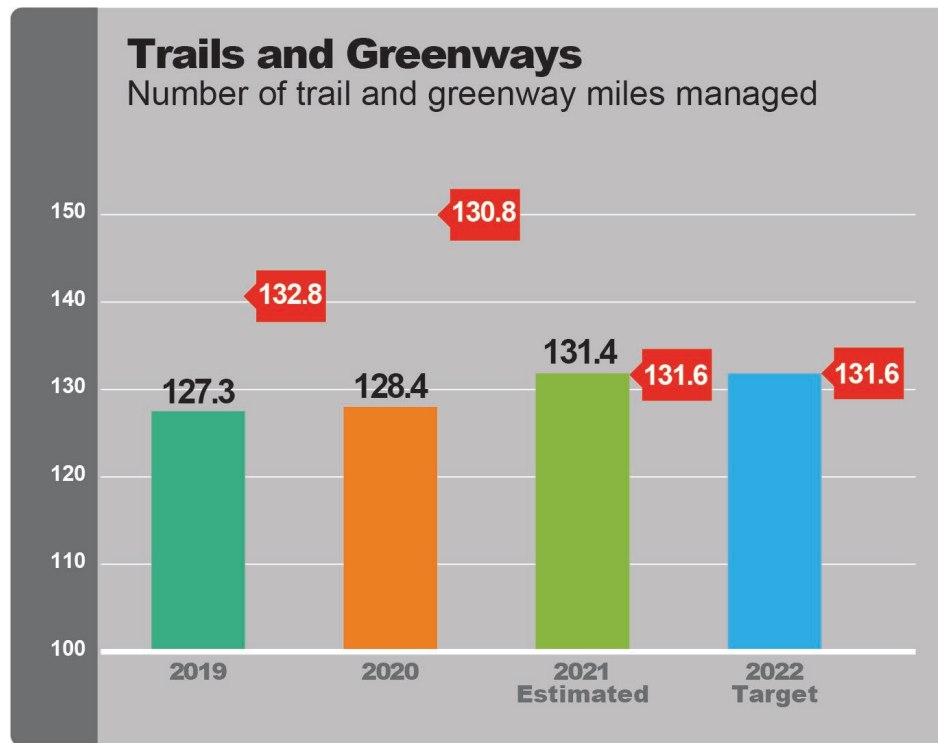
PERFORMANCE MEASURES



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. The 2020 actuals, 2021 estimate and 2022 target are all lower due to the impact of COVID-19 on our ability to offer programs at normal, pre-pandemic levels.



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 and health and wellness, and serves as an important metric for the department's success.



Trails and greenway miles are measured as a direct fulfillment of the department's mission: to connect our community through the power of nature, wellness and creativity. The department is charged with planning, constructing and repairing greenways and neighborhood connectors throughout the city. 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 acquisition, engineering and design phases of trail projects.

Financial Summary by Area of Expense					
Division	2019 Actual	2020 Actual	2021 Budget	2021 Projected	2022 Proposed
Administration					
Operation and Extension Fund					
Personnel	\$ 39,097,148	\$ 36,159,894	\$ 37,473,284	\$ 37,517,187	\$ 41,736,725
Materials & Supplies	2,458,695	2,289,252	2,624,166	2,626,585	2,722,246
Services	12,259,618	11,248,580	13,017,953	18,231,563	13,503,201
Other	178,147	159,818	158,750	163,756	188,750
Capital	-	-	-	285,850	-
Transfers	202,379	200,496	182,489	209,603	182,489
Administration Subtotal	54,195,986	50,058,040	53,456,642	59,034,544	58,333,411
Rec and Parks Total	\$ 54,195,986	\$ 50,058,040	\$ 53,456,642	\$ 59,034,544	\$ 58,333,411

Department Personnel Summary								
Fund	2019 Actual		2020 Actual		2021 Budget		2022 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Operation and Extension Fund								
Administration	320	1,071	313	1,251	353	1,414	365	1,480
Total	320	1,071	313	1,251	353	1,414	365	1,480

Recreation and Parks

Operating Budget by Program					
Program	2021 Budget	2021 FTEs	2022 Proposed	2022 FTEs	
Administration	\$ 4,668,454	8	\$ 4,604,862	8	
Fiscal	1,724,716	15	1,734,528	16	
Human Resources	668,190	6	898,138	9	
Aquatics	1,219,932	2	1,394,906	3	
APPS	2,205,304	7	2,263,822	7	
Building and Facility Maintenance	2,779,653	24	2,995,405	24	
Communications and Development	1,323,413	9	1,338,315	9	
Emerald Ash Borer	367,065	1	-	0	
Forestry	2,459,800	27	2,145,392	24	
Park Maintenance	6,226,198	64	7,082,201	62	
Design and Construction	764,120	7	723,929	6	
Special Events	1,113,533	7	1,294,271	9	
Sports	3,375,300	15	3,351,087	15	
Food and Nutrition	182,152	2	188,050	2	
Warehouse	621,857	1	595,425	3	
Outdoor Recreation	472,399	3	484,822	3	
Cultural Arts	764,211	3	756,627	3	
Permits and Rental Services	937,023	6	912,755	6	
Capital Kids	33,000	0	33,000	0	
COAAA	182,489	0	182,489	0	
Community Recreation	10,578,472	114	12,391,070	109	
Therapeutic Recreation	616,666	3	714,029	4	
Golf	3,607,965	24	3,760,668	22	
Health and Wellness	127,975	0	135,141	0	
Internal Services	5,231,558	0	5,427,676	0	
Capital and Strategic Planning	605,197	5	749,543	6	
Miscellaneous Programs	600,000	0	475,000	0	
Urban Forestry Master Plan	-	0	1,700,260	15	
Department Total	\$ 53,456,642	353	\$ 58,333,411	365	

Please note: The Emerald Ash Borer program has concluded and the one full-time position within the Emerald Ash Borer program was moved to the Urban Forestry Master Plan for 2022.

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.



2022 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, 8 outdoor swimming pools, 3 spray grounds, and 3 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.

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.

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.

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 led 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 money for the PLAY Scholarship 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.

URBAN FORESTRY MASTER PLAN

The Columbus Urban Forestry Master Plan (UFMP) is the first Citywide, strategic plan to invest long-term in Columbus' trees. Over the next decades, the UFMP will guide the entire Columbus community to prioritize, preserve and grow our tree canopy.

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 Columbus Park of Roses at Whetstone Park, 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 on 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 nonprofit 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.

COMMUNITY RECREATION

The Recreation Section operates 28 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 28 centers, six are multi-generational facilities (serving all ages), and one senior center (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.

HEALTH AND WELLNESS

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.

INTERNAL SERVICES

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

MISCELLANEOUS PROGRAMS

To support various community agencies.

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.

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.
