

# DEPARTMENT OF RECREATION AND PARKS

## Department Description

The Columbus Recreation and Parks Department (CRPD) is the premier health and wellness destination for residents of Columbus. With 353 parks, six golf courses, 120 miles of trails, 29 community centers, eight outdoor pools and the largest ball diamond complex in the country, CRPD offers safe, affordable programming that keeps residents active and healthy throughout the year.

Charged with a commitment to health and wellness, conservation, and social equity, CRPD staff members are dedicated to ensuring Columbus continues to be America's Opportunity City. The department accomplishes this through sustainable practices, connecting neighborhoods, and its commitment to inclusive programming opportunities.

Within the **Aquatic Center**, the CRPD offers a place to swim year round. In the summer, the department operates eight conveniently located outdoor pools and three spraygrounds.

The CRPD operates five **Athletic Complexes** throughout the City of Columbus, each of which has high school regulation sized basketball and volleyball courts. In addition, the Columbus Recreation and Parks Department owns

and operates 29 **Community Centers** around the City of Columbus. Of the 29, three are multi-generational facilities, and two are senior centers.

As a key section of the Columbus Recreation and Parks Department, Columbus Municipal **Golf** operates six public golf courses which offer a variety of locations, prices, and challenges.

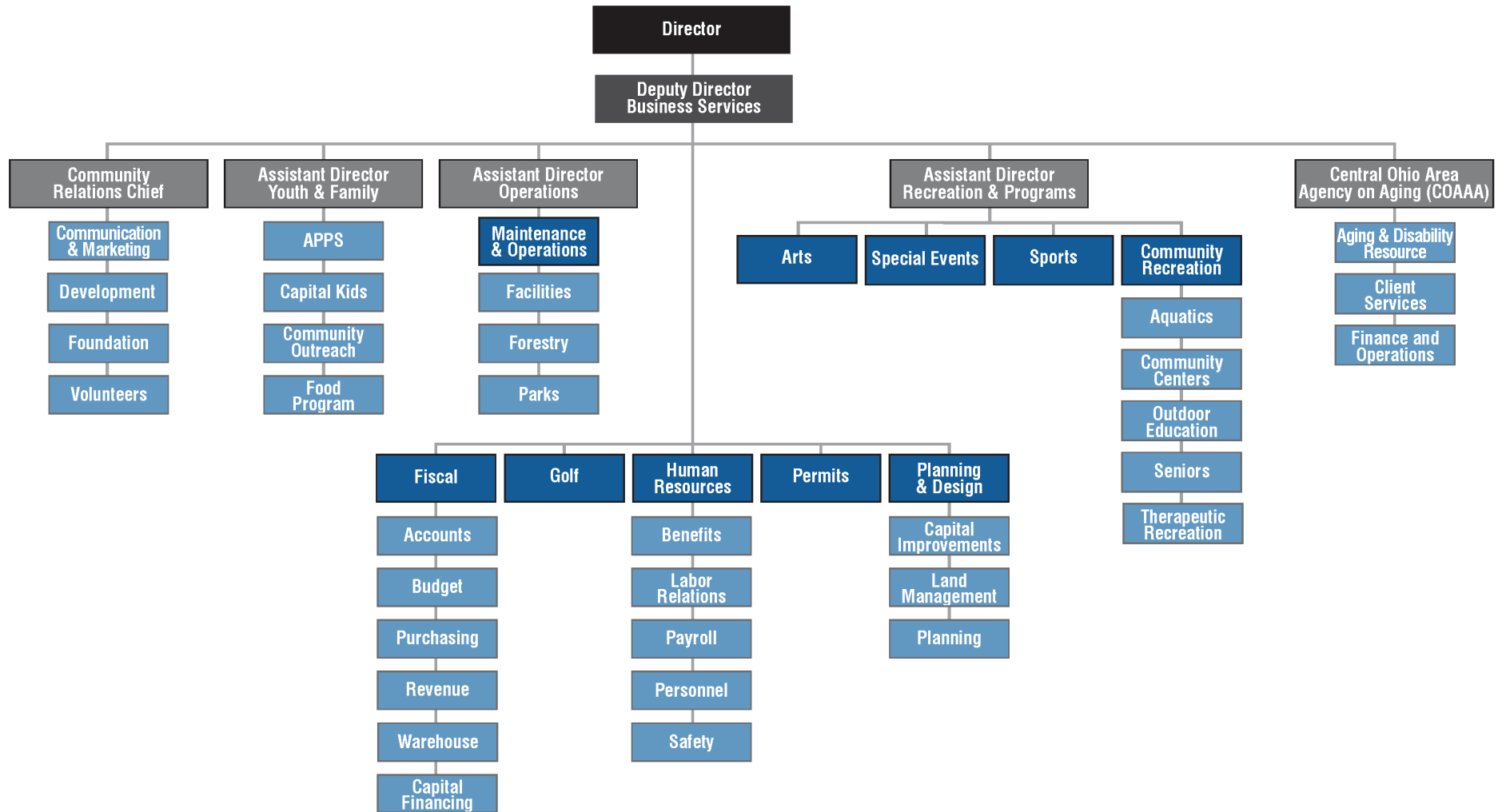
Aside from the aforementioned facilities, the CRPD also manages the **Cultural Arts Center**, the Golden Hobby Gift Shop, and the McKnight Outdoor Education Center.

The CRPD's catalog of programming is extensive and it caters to residents of all ages, interests, and abilities. From summer camps, therapeutic recreational activities, youth and adult athletic activities, fitness classes, and educational gardens to swimming and watercraft instruction, art classes, and the Applications for Purpose, Pride, and Success (**APPS**) program, the department offers a wide range of structured recreational opportunities.

## Department Mission

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

# Recreation and Parks



## Strategic Priorities for 2018

### Public Safety and Health

CRPD will provide safe spaces in parks and community centers for all of our youth, adults, families, and seniors.

Youth violence intervention through the Applications for Purpose Pride and Success (APPS) program will continue in 2018, with the issuance of an outcome evaluation.

A job and career exploration expansion within the APPS job readiness program, in partnership with Franklin County, will take place in 2018 to assist youth with training, mentoring, coaching, and exposure to positive life experiences.

CRPD will continue to provide for the School's Out programming and collaboration for youth during spring, winter, and summer breaks by increasing partnerships with local organizations to offer a safe and fun environment when school is not in session.

### Early Childhood and Education

Increase food access 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. This includes focusing on increased strategic awareness campaigns via collaborative vehicles like the golunch.club.

A Center for Opportunity is a high-performing community center with enhanced youth and family development programming. These community centers have collaborated with private, nonprofit, and public partners to enhance and expand programming and services in 11 centers in our eight challenged neighborhoods as identified by CelebrateOne.

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

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

### Economic Development

Improve the city's marketability with site selectors and employment centers by ensuring equitable access to safe, well-maintained parks and green spaces, including the addition of a seven-acre park in Franklinton development centers.

Maintain and increase Columbus property values by providing safe and accessible parks, trails, and quality of life opportunities to Columbus residents.

## Strategic Priorities for 2018 (cont.)



### Operational Efficiencies

Begin a three-year operational strategic plan to provide long-term fiscal sustainability focusing on a regional approach.

Develop operational plans for all 29 community centers to ensure revenue and expenditures align with the budget and department's plan and mission.

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

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



### Neighborhoods

Connect residents in our eight neighborhoods identified by CelebrateOne to Centers for Opportunity programming and services including health, wellness, and nutrition programs and services.

Engage in a community planning process to create the city's first Center for Opportunity in Linden. The Linden Community Center will focus on the needs of the neighborhood, and bridging social service, health, and wellness partnerships.

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

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

Promote the centers, programs, and facilities as neighborhood resources. Develop a communications and marketing approach that encourages a two-way dialogue with neighborhoods.



### Diversity and Inclusion

Collaborate with the Office of Diversity and Inclusion to develop a robust recruitment plan for CRPD. This inclusion strategy will address policy and practices in staffing, planning, and service delivery to ensure the parks and centers are open for all of our residents.

Work with external and internal partners to develop a training and development plan for the creation of a diverse leadership team.

Build relationships within the Columbus Women's Commission to dismantle barriers and reduce gender based inequities to improve the economic position of women in our community.

## 2018 BUDGET NOTES

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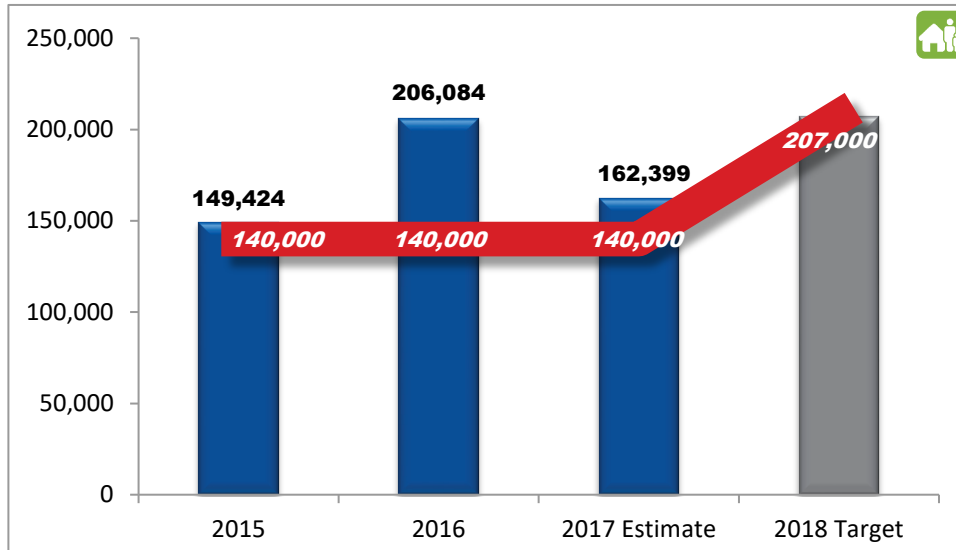
Franklin Park Conservatory will receive \$350,000 in city support in 2018. The King Arts complex will receive \$125,000. In addition:

- The division operates 29 community centers, facilities for cultural arts, outdoor education and therapeutic recreation.
  - The department will continue to support the African American Festival by providing \$25,000 to fund the special event.
  - Renovations and expansion of Indian Mound Community Center, Linden Community Center, and Linden Park will commence. The facilities and park will be rebuilt to better meet the needs of the neighborhood. Construction renovations of the Davis Center will also begin in 2018.
  - Total funding for the APPS program (Applications through Purpose, Pride, and Success) is \$1,252,111 in 2018. 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.
  - Construction of two new skate parks will begin in 2018. Also, renovations of the existing Dodge Skate Park will better suit the needs of the citizens of Columbus utilizing this outdoor space.
  - The department will continue its support of a summer youth work program in the amount of \$430,000.
  - In the Aquatics program, the department will operate eight outdoor pools, one indoor aquatic center, three spray grounds, and five splash pads and interactive fountains.
  - The department will provide support for School's Out, which offers programming during spring break, winter break, and summer break for Columbus youth in our community centers.
  - The community development block grant (CDBG) will provide \$714,508 to fund after school programs, activities during breaks in the school year, and recreation center staff.
  - The department acquired a 50 plus acre soccer complex from the Northern Columbus Athletic Association. The Sports section will run this premier soccer complex in 2018.
  - Additional funds of \$30,000 were added to the Therapeutic Recreation Summer Camp for increased staffing to meet the needs of all special needs children.
  - Renovations and expansion of Champions Golf Course Clubhouse will commence. The modification includes a new, larger clubhouse that will include a banquet room for large groups and community events. This new clubhouse design will enhance customer experience.
  - Continue to expand diversity and inclusion plans to dismantle barriers and insure our parks and centers are open for all our residents.
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## PERFORMANCE MEASURES

### Registered Participants

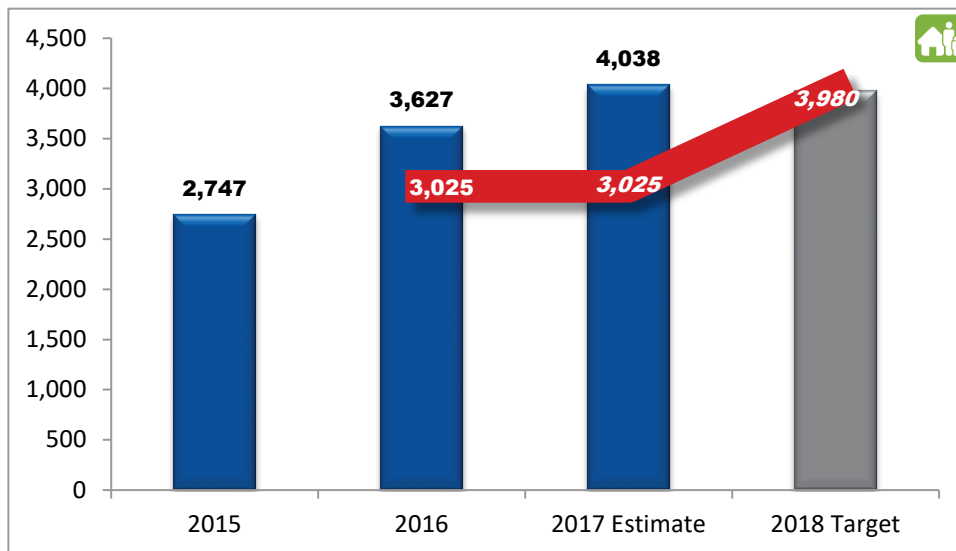
Number registered for recreation classes and programs (in thousands)



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 2018 target was increased to 207,000 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 target for 2018 is to plant 3,980 trees. The department continues to focus on the community-wide effort "Branch Out Columbus." The campaign goal is to plant 300,000 trees across the city by 2020.

Department Financial Summary by Area of Expense					
Fund	2015 Actual	2016 Actual	2017 Budget	2017 Projected	2018 Proposed
<b>Operation and Extension Fund</b>					
Personnel	\$ 32,478,499	\$ 34,325,842	\$ 36,700,941	\$ 36,845,216	\$ 38,636,808
Materials & Supplies	1,740,824	1,982,790	2,195,900	2,191,219	2,383,885
Services	10,843,087	11,835,626	12,633,134	12,862,726	12,451,775
Other	128,830	105,015	148,160	143,727	196,510
Capital	-	139,488	-	-	-
Transfers	182,489	185,453	182,489	185,531	182,489
<b>Operation and Extension Fund Subtotal</b>	<b>45,373,730</b>	<b>48,574,214</b>	<b>51,860,624</b>	<b>52,228,420</b>	<b>53,851,467</b>
<b>Community Development Block Grant (CDBG) Fund</b>					
Personnel	730,658	735,981	670,103	670,103	672,084
Materials & Supplies	3,033	-	2,600	2,200	2,600
Services	83,222	37,405	39,300	35,683	39,324
Other	500	455	500	-	500
<b>CDBG Fund Subtotal</b>	<b>817,413</b>	<b>773,841</b>	<b>712,503</b>	<b>707,986</b>	<b>714,508</b>
<b>Department Total</b>	<b>\$ 46,191,143</b>	<b>\$ 49,348,055</b>	<b>\$ 52,573,127</b>	<b>\$ 52,936,406</b>	<b>\$ 54,565,975</b>

Division Financial Summary by Area of Expense					
Fund	2015 Actual	2016 Actual	2017 Budget	2017 Projected	2018 Proposed
<b>Administration</b>					
Operation and Extension Fund					
Personnel	\$ 32,478,499	\$ 34,325,842	\$ 36,700,941	\$ 36,845,216	\$ 38,636,808
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Department Personnel Summary					
Fund	FT/PT	2015 Actual	2016 Actual	2017 Budgeted	2018 Proposed
Operation and Extension Fund					
	FT	302	317	343	343
	PT	901	1079	1,384	1,306
CDBG Fund					
	FT	4	3	4	4
	PT	67	62	90	79
<b>Total</b>		<b>1,274</b>	<b>1,461</b>	<b>1,821</b>	<b>1,732</b>

## Recreation and Parks

<b>Operating Budget by Program</b>				
<b>Program</b>	<b>2017 Budget</b>	<b>2017 FTEs</b>	<b>2018 Proposed</b>	<b>2018 FTEs</b>
Administration	\$ 4,452,390	9	\$ 6,704,564	9
Fiscal	508,088	4	1,575,941	13
Human Resources	589,630	6	681,635	6
Aquatics	1,141,002	3	1,035,049	3
APPS	1,247,615	1	1,252,111	1
Building and Facility Maintenance	2,691,099	24	2,838,979	24
Development Rec and Parks	850,958	6	1,058,491	8
Emerald Ash Borer	231,407	1	276,592	1
Forestry	2,586,722	30	2,653,445	29
Park Maintenance	6,287,697	63	6,139,839	60
Planning and Design	1,240,856	12	1,326,726	12
Special Events	809,326	7	660,379	5
Sports	2,350,983	12	2,470,425	12
SELF Program	144,735	1	130,584	1
Warehouse	383,065	1	425,425	1
Outdoor Education	393,236	3	415,087	3
Cultural Arts Center	651,359	3	667,316	3
Permits	1,062,312	8	986,345	7
Capital Kids	547,997	5	611,448	5
COAAA	182,489	0	182,489	0
Community Recreation	13,866,761	118	12,295,093	115
Therapeutic Recreation	482,093	3	540,055	3
Golf	3,791,848	27	3,719,174	25
Hockey	164,890	0	166,049	1
Internal Services	4,714,431	0	5,158,805	0
Miscellaneous Programs	1,200,138	0	593,929	0
<b>Department Total</b>	<b>\$ 52,573,127</b>	<b>347</b>	<b>\$ 54,565,975</b>	<b>347</b>

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.





# 2018 PROGRAM GUIDE

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## **ADMINISTRATION**

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

## **FISCAL**

To 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**

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 8 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.

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**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 does whatever work is necessary to maintain the original anticipated useful life of a fixed asset.

**DEVELOPMENT REC AND PARKS**

To direct 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**

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 of public docks, and refurbishing park benches, tables, fences, and signs.

**PLANNING AND DESIGN**

To direct the department's capital budget and ensure 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.

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**SPECIAL EVENTS**

To provide guidelines and regulations for producing a special event or race. To coordinate city services for special events and races, permits 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 the Jazz & Rib Fest, Rhythm on the River, Fountain Side, and the Grand Illumination 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.

**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**

To oversee the storage and handling of goods and material for the department as well as inventory control. To govern regulatory compliance for worker safety as well as accident and claim investigations. To provide finance services for the entire Parks Division.

**OUTDOOR EDUCATION**

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

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**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**

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).

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**THEARAPUTIC RECREATION**

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

**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**

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**

To support various community agencies.

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