

Department of Recreation and Parks

Department Description

The Columbus Recreation and Parks Department provides active and passive recreational activities, opportunities, programs and facilities for Columbus citizens in accessible 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 provides health and social services to older adults throughout eight counties in central Ohio, and it promotes cultural and physical diversity through its activities, the programs offered and in the staff that it hires.

Department Mission

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

Strategic Priorities for 2011

From the Columbus Covenant:

Neighborhoods

- Continue to work with Metro Parks on the development of approximately 140 acres on the Whittier Peninsula into a large downtown park with natural areas and recreational uses. Other work will also include relocation of the city's impound lot allowing further expansion of the park, and strengthening the trail access to the Scioto Mile.
- Continue to work with the Franklin Park Conservatory on the implementation of a new greenhouse production facility to be built within Franklin Park. The greenhouse operations, which currently exist on the Whittier Peninsula, will relocate to Franklin Park when the first phase of the park's master plan is complete; the department will then work with the Conservatory to begin the process on the second phase.
- Work in partnership with Children's Hospital and the surrounding neighborhood to plan and implement improvements and enhance the maintenance of Livingston Park.
- Continue development of multi-use trails through bike/pedestrian studies and mobility plans.
- Begin improvements to various recreation centers, including the addition of air conditioning.
- Begin upgrades to various outdoor swimming pools.

Economic Development and Technology

- Continue with the implementation of the Mayor's Get Green Columbus initiative, especially in the areas of street tree plantings and downtown beautification efforts.

Education

- Continue to coordinate with Columbus City Schools on joint renovation projects related to parks and playgrounds as well as space sharing projects related to recreational facilities.
- In 2009, through the dissolution of the Office of Education, the Recreation and Parks Department assumed the responsibility of the Capital Kids after-school program and will continue operating the four Capital Kids sites in 2011.

Downtown Development

- Continue to work with the Mayor's Office and the Columbus Downtown Development Corporation on completion of the first phase of the Scioto Mile, which will include implementing the maintenance and programming of the new park spaces.
- Begin planning for a new pedestrian bridge near North Bank Park, thus connecting the east and west banks of the Scioto River.

Peak Performance

- Continue to complete capital improvement projects on time and within budget.
- Implement and enhance the use of performance measurement data for all programs within the department.
- Seek additional funding opportunities through grants and the creation of an endowment fund through the Columbus Foundation.

2011 Budget Notes

- Due to financial constraints, 12 recreation facilities were closed in 2009. During 2010, increased income tax revenues and private partnerships allowed the department to begin re-opening recreation centers on a full- and part-time basis, such that by the start of 2011, there will be 30 recreation centers in operation. During the same timeframe however, building maintenance staff decreased, due to the aforementioned financial constraints. With the re-opening of the recreation centers, the remaining staff is too small to adequately maintain the entire inventory of buildings. In 2011, \$260,000 from the general fund is being provided to the department for four additional building maintenance employees.
- The Franklin Park Conservatory will receive \$350,000 in city support in 2011, while the King Arts Complex will receive \$22,000.
- The department will continue to receive \$2.1 million from the Department of Public Service's street construction, maintenance and repair fund for tree maintenance in the right-of-way.
- Funding, totaling \$800,000, to maintain the Scioto Mile Park for a partial year is provided in 2011.
- In 2011, the city will continue its support for the community gardens project with the provision of \$35,000.
- The department will invest in economic development in the area with its provision of \$440,043 to COWIC (Central Ohio Workforce Investment Corporation). COWIC's mission is "to meet the employment needs of businesses and job seekers to support economic development in Central Ohio."
- In order to better meet the needs of children and older high-risk youth, a realignment and enhancement of existing youth programming and services will occur. To facilitate this, the department will partner with the Community Relations Commission as well as various outside organizations. Additionally, \$400,000 will be provided to the Recreation and Parks Department in 2011 for this purpose.
- The department will receive both community development block grant and general funds for after-school programming. The Capital Kids Program, which provides participants a safe place to learn and play during after-school hours, will receive \$393,137 in 2011 for staff, supplies and services. The department will also receive \$354,043 in general fund moneys to provide grants to various agencies for additional after school programming.
- The community development block grant will provide funds to two additional programs in 2011 directed at school aged children. The School's Out Program, which will receive \$175,217, focuses on children between 6 and 14 years of age. This program operates during the summer months and is designed to benefit the children of working parents by providing a day long, well supervised program offering recreational, educational, cultural and physical activities. Additionally, the department will receive \$349,110 to offer programming to youth, ages 6 to 18, at city recreation centers. The focus of this programming is healthy recreation, instruction and social skill building.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Recreation and Parks	\$ 33,072,007	\$ 28,614,473	\$ 31,487,992	\$ 30,741,604	\$ 35,646,925
Golf	4,873,564	4,402,833	4,699,632	4,469,752	4,585,134
TOTAL	\$ 37,945,571	\$ 33,017,306	\$ 36,187,624	\$ 35,211,356	\$ 40,232,059

FUND SUMMARIES BY CHARACTER					
	2008	2009	2010	2010	2011
OPERATION & EXTENSION	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 24,637,784	\$ 19,728,742	\$ 21,551,535	\$ 20,784,246	\$ 24,983,170
Materials & Supplies	669,502	760,214	825,319	819,668	938,669
Services	7,242,125	7,136,187	8,000,570	8,061,670	8,601,364
Other Disbursements	104,397	93,500	95,000	83,175	95,000
Capital	-	-	-	-	40,644
Transfers	182,000	182,000	182,000	182,489	182,489
TOTAL	\$ 32,835,808	\$ 27,900,643	\$ 30,654,424	\$ 29,931,248	\$ 34,841,336
	2008	2009	2010	2010	2011
COMM. DEV. BLOCK GRANT	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 204,533	\$ 693,185	\$ 793,733	\$ 777,773	\$ 770,671
Materials & Supplies	554	1,172	2,920	2,629	2,066
Services	30,547	19,173	36,615	29,654	32,652
Other Disbursements	565	300	300	300	200
TOTAL	\$ 236,199	\$ 713,830	\$ 833,568	\$ 810,356	\$ 805,589

FUND SUMMARIES BY CHARACTER					
	2008	2009	2010	2010	2011
GOLF OPERATION	Actual	Actual	Original	Estimated	Proposed
	Expenditures	Expenditures	Appropriation	Expenditures	Expenditures
Personnel	\$ 3,312,560	\$ 2,930,922	\$ 3,122,332	\$ 2,937,517	\$ 2,991,686
Materials & Supplies	274,468	212,632	283,000	236,615	273,500
Services	1,285,536	1,258,279	1,292,300	1,293,620	1,317,948
Other Disbursements	1,000	1,000	2,000	2,000	2,000
TOTAL	\$ 4,873,564	\$ 4,402,833	\$ 4,699,632	\$ 4,469,752	\$ 4,585,134

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Operation and Extension	\$ 32,835,808	\$ 27,900,643	\$ 30,654,424	\$ 29,931,248	\$ 34,841,336
CDBG	236,199	713,830	833,568	810,356	805,589
Golf Operations	4,873,564	4,402,833	4,699,632	4,469,752	4,585,134
TOTAL	\$ 37,945,571	\$ 33,017,306	\$ 36,187,624	\$ 35,211,356	\$ 40,232,059

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2008 Actual	2009 Actual	2010 Budgeted	2011 Budgeted
Operation and Extension Fund	FT	284	211	245	262
	PT	1,250	1,250	1,250	1,310
CDBG	FT	0	4	4	4
	PT	28	104	97	98
Golf Operations Fund	FT	33	31	32	29
	PT	200	200	200	200
TOTAL		1,795	1,800	1,828	1,903

*FT=Full-Time PT=Part-Time

Recreation and Parks

**2011 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Administration	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	\$ 3,193,511	\$ 2,739,880	\$ 2,341,847	\$ 3,069,999	16	8	12	12
Planning and Design	To administer the capital improvements budget, the development and renovation of facilities and parks, land acquisition, greenways, and trails, the parkland dedication ordinance and provide property management.	\$ 740,972	\$ 729,939	\$ 686,143	\$ 773,658	9	7	8	8
Natural Resources and Outdoor Education	To provide environmental education for all ages and act as a steward of the parks and natural resources.	\$ 393,304	\$ -	\$ -	\$ -	5	0	0	0

**2011 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Development and Marketing	To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.	\$ 350,022	\$ 187,948	\$ 186,299	\$ 226,766	4	1	2	2
Arts & General Recreation	To provide a wide variety of recreational and leisure opportunities for all ages to include arts, sports, fitness, educational and cultural programs.	\$ 14,590,397	\$ 11,750,419	\$ 15,545,607	\$ 17,284,679	133	92	116	117
Special Events	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	\$ 545,045	\$ 274,110	\$ 200,529	\$ 388,896	5	2	2	5
Aquatics	To provide specialized recreation programs in aquatics.	\$ 628,522	\$ 536,567	\$ 577,485	\$ 646,129	2	1	2	2

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**2011 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
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.	\$ 1,344,006	\$ 1,310,014	\$ 1,362,095	\$ 1,408,486	11	9	9	9
Sports	To provide specialized recreation programs in adult and youth sports.	\$ 1,530,672	\$ 1,407,008	\$ 1,393,959	\$ 1,426,442	11	8	7	8
Forestry and Horticulture	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.	\$ 2,514,310	\$ 2,484,957	\$ 2,500,476	\$ 2,633,692	35	33	32	32
Park Maintenance	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.	\$ 5,388,079	\$ 4,172,918	\$ 5,177,537	\$ 5,785,561	51	43	45	47

**2011 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Facilities Maintenance	To maintain the buildings, park facilities and other physical assets in a safe, effective and economical manner to provide quality places and opportunities for the public to recreate.	\$ 1,710,892	\$ 2,688,267	\$ 1,516,015	\$ 2,002,617	20	17	16	24
Golf	To enrich the lives of central Ohio golfers.	\$ 5,316,949	\$ 4,740,283	\$ 4,699,632	\$ 4,585,134	36	33	32	29
		\$ 38,246,681	\$ 33,022,310	\$ 36,187,624	\$ 40,232,059	338	254	283	295

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