

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 2012

From the Columbus Covenant:

Neighborhoods

- Continue to work with various partners on joint projects including Metro Parks on the development of the remaining portion of the Whittier Peninsula, Franklin Park Conservatory on a new greenhouse production facility and Franklin Park's master plan, Children's Hospital on the completion of Livingston Park, and Columbus City Schools on shared parks and playgrounds.
- Continue development and construction of multi-use trails through bike/pedestrian studies and mobility plans.
- Continue improvements to various recreation centers including HVAC and electrical systems, roofs, playground equipment, floors, and landscaping.
- Continue upgrades to various outdoor swimming pools that will also include construction of new spraygrounds.
- Continue new honeysuckle removal program in conjunction with neighborhood volunteers at various parks throughout the city.

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 implement and enhance the Application through Pride, Purpose and Success (APPS) Program in an effort to engage and mentor at-risk youth and young adults.
- Continue to coordinate the Capital Kids after-school program.

Downtown Development

- Work with the Mayor's Office and the Columbus Downtown Development Corporation on the design of the second phase of the Scioto Mile, as well as the construction of the new pedestrian bridge near North Bank Park to connect the east and west banks of the Scioto River.

Peak Performance

- Continue to complete capital improvement project 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 sponsorships, grants and the creation of an endowment fund through the Columbus Foundation.

Budget Notes for 2012

- 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. The 2012 budget provides funding for the city to assume programming responsibilities for Holton Recreation Center, which had been operating under a not-for-profit organization. This will bring the total number of recreations centers that are open on either a full- or part-time basis to 29.
- The Franklin Park Conservatory will receive \$350,000 in city support in 2012, while the King Arts Complex will receive \$22,000.
- The department will 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 over \$1.2 million is provided for the maintenance of the Scioto Mile Park in 2012.
- The department will invest in economic development in the area with its provision of \$440,000 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."

- Funding is provided in the amount of \$1.15 million to continue and expand the Applications for Pride, Purpose and Success (APPS) program. 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, post secondary education, and other components. Partnerships will continue to be developed, and resources leveraged that reflect best practices in promoting education and reducing crime and violence in this age group.
- 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 \$578,917 in 2012 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 (CDBG) will provide funds to two additional programs in 2012 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 \$257,326 in CDBG funds 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	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Recreation and Parks	\$ 28,614,473	\$ 30,773,789	\$ 35,523,870	\$ 34,113,066	\$ 37,673,159
Golf	4,402,833	4,398,233	4,585,134	4,152,903	4,338,365
TOTAL	\$ 33,017,306	\$ 35,172,022	\$ 40,109,004	\$ 38,265,969	\$ 42,011,524

DIVISION SUMMARY BY OBJECT LEVEL ONE					
OPERATIONS & EXTENSION	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 19,728,742	\$ 20,854,707	\$ 24,858,170	\$ 23,768,315	\$ 26,293,422
Materials & Supplies	760,214	820,598	928,669	884,876	1,087,055
Services	7,136,187	8,011,863	8,591,364	8,315,058	9,277,985
Other	93,500	84,118	95,000	94,787	110,000
Capital	-	-	40,644	40,644	-
Transfers	182,000	182,489	182,489	182,489	182,489
TOTAL	\$ 27,900,643	\$ 29,953,775	\$ 34,696,336	\$ 33,286,169	\$ 36,950,951

DIVISION SUMMARY BY OBJECT LEVEL ONE					
COMM. DEV. BLOCK GRANT	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 693,185	\$ 791,584	\$ 792,616	\$ 792,070	\$ 687,291
Materials & Supplies	1,172	888	2,066	2,029	1,750
Services	19,173	27,242	32,652	32,598	32,642
Other	300	300	200	200	525
TOTAL	\$ 713,830	\$ 820,014	\$ 827,534	\$ 826,897	\$ 722,208

DIVISION SUMMARY BY OBJECT LEVEL ONE					
GOLF OPERATIONS	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 2,930,922	\$ 2,870,593	\$ 2,991,686	\$ 2,921,905	\$ 2,936,146
Materials & Supplies	212,632	237,420	273,500	221,905	229,000
Services	1,258,279	1,288,220	1,317,948	1,007,893	1,171,219
Other	1,000	2,000	2,000	1,200	2,000
TOTAL	\$ 4,402,833	\$ 4,398,233	\$ 4,585,134	\$ 4,152,903	\$ 4,338,365

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Operation and Extension	\$ 27,900,643	\$ 29,953,775	\$ 34,696,336	\$ 33,286,169	\$ 36,950,951
CDBG	713,830	820,014	827,534	826,897	722,208
Golf Operations	4,402,833	4,398,233	4,585,134	4,152,903	4,338,365
TOTAL	\$ 33,017,306	\$ 35,172,022	\$ 40,109,004	\$ 38,265,969	\$ 42,011,524

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2009 Actual	2010 Actual	2011 Budgeted	2012 Budgeted
Operations & Extension Fund	FT	211	234	262	265
	PT	1250	1250	1250	1120
CDBG Fund	FT	4	3	4	4
	PT	104	97	98	98
Golf Operations Fund	FT	31	29	29	28
	PT	200	200	200	200
TOTAL		1,800	1,813	1,843	1,715

*FT=Full-Time PT=Part-Time

Recreation and Parks

2012 Operating Budget
Department of Recreation and Parks

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Administration	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	\$ 2,739,880	\$ 2,341,847	\$ 3,069,999	\$ 3,787,716	8	12	12	13
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.	\$ 729,939	\$ 686,143	\$ 773,658	\$ 872,833	7	8	8	9
Development and Marketing	To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.	\$ 187,948	\$ 186,299	\$ 226,766	\$ 318,580	1	2	2	3
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.	\$ 11,750,419	\$ 15,545,607	\$ 17,161,624	\$ 17,787,218	92	116	117	119

**2012 Operating Budget
Department of Recreation and Parks**

		<u>Financial History by Program</u>				<u>Personnel by Program</u>			
Program	Mission	2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Special Events	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	\$ 274,110	\$ 200,529	\$ 388,896	\$ 532,046	2	2	5	5
Aquatics	To provide specialized recreation programs in aquatics.	\$ 536,567	\$ 577,485	\$ 646,129	\$ 662,943	1	2	2	2
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.	\$ 1,310,014	\$ 1,362,095	\$ 1,408,486	\$ 1,422,369	9	9	9	9
Sports	To provide specialized recreation programs in adult and youth sports.	\$ 1,407,008	\$ 1,393,959	\$ 1,426,442	\$ 1,453,433	8	7	8	7
Forestry and Horticulture	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.	\$ 2,484,957	\$ 2,500,476	\$ 2,633,692	\$ 2,788,340	33	32	32	32

Recreation and Parks

**2012 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Park Maintenance	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.	\$ 4,172,918	\$ 5,177,537	\$ 5,785,561	\$ 5,926,135	43	45	47	47
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.	\$ 2,688,267	\$ 1,516,015	\$ 2,002,617	\$ 2,121,546	17	16	24	23
Golf	To enrich the lives of central Ohio golfers.	\$ 4,740,283	\$ 4,699,632	\$ 4,585,134	\$ 4,338,365	33	32	29	28
		\$ 33,022,310	\$ 36,187,624	\$ 40,109,004	\$ 42,011,524	254	283	295	297