

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 mission is to enrich the lives of our citizens.

Strategic Priorities for 2009

From the Columbus Covenant:

Neighborhoods

- Continue work with Metro Parks and Audubon Ohio on the development of approximately one-half of the Whittier Peninsula into a large downtown park natural area; this site will be divided into two major parts - an urban park with an Audubon Society facility and a natural area. The remaining portion of the Whittier Peninsula will be assessed for possible recreational uses.
- Continue to work with the Franklin Park Conservatory on the implementation of the Franklin Park master plan. The plan includes a new enclosed shelter house and a new greenhouse production facility to be built on the Franklin Park grounds. The greenhouse operations which currently exist at the Whittier Peninsula location will relocate to Franklin Park when these projects are complete.
- Work in partnership with Children's Hospital and the surrounding neighborhood to plan, implement improvements and enhance the maintenance of Livingston Park.
- Continue to work toward development of regional recreational centers.
- Continue development of regional dog parks.
- Continue development of multi-use trails through bike/pedestrian studies and mobility plans.

Economic Development and Technology

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

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.

Downtown Development

- Continue work with the Mayor's Office and the Columbus Downtown Development Corporation on the first phase of the Scioto Mile and assist with the development of the project.

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.

2009 Budget Notes

- Due to limited financial resources, approximately 12 recreation facilities will be closed in 2009; 18 will remain open. All attempts will be made to minimize the impact of these closures on the citizens who use them, by carefully selecting sites based upon usage, geographical proximity to other centers, condition of the facility, etc. Hours of operation of various recreation facilities may also be adjusted with the goal of meeting community needs while maximizing the use of limited funding and staffing.
- Community development block grant funding will provide \$380,000 for recreation center staffing and \$160,693 for the schools out program.
- Due to budget constraints, three specialized facilities, the Golden Hobby Shop, the Davis Center for the Performing Arts and the Martin Janis center will be closed in 2009. The Cultural Arts Center will continue to operate.
- Personnel levels in both park maintenance and building maintenance are reduced by over \$500,000 in 2009. As a result, there will be a decrease in mowing frequency, trash pick-up and other maintenance services in the city's parks, as well as the maintenance of recreation centers.
- The city will operate 4 pools in 2009. The department will continue to waive the entry fee at all pools for the summer outdoor season.
- The Franklin Park Conservatory will receive \$100,000 in city support in 2009, while the King Arts Complex will receive \$22,000.
- The Music in the Air program is discontinued in 2009, which will eliminate the Jazz and Rib and Latino Festivals.
- The department will continue to receive \$2.08 million from the Department of Public Service street construction, maintenance and repair fund for tree maintenance in the right of way.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Recreation and Parks	\$ 32,627,752	\$ 34,505,761	\$ 32,929,732	\$ 33,390,077	\$ 27,809,539
Golf	4,952,685	5,096,518	5,316,949	4,836,364	4,740,283
TOTAL	\$ 37,580,437	\$ 39,602,279	\$ 38,246,681	\$ 38,226,441	\$ 32,549,822

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

FUND SUMMARIES BY CHARACTER					
	2006	2007	2008	2008	2009
OPERATION & EXTENSION	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 23,480,445	\$ 24,622,558	\$ 24,441,624	\$ 24,896,551	\$ 19,136,813
Materials & Supplies	851,203	843,969	847,612	673,019	819,201
Services	7,768,410	8,496,053	7,107,496	7,288,031	7,004,832
Other Disbursements	114,518	106,277	106,000	106,000	126,000
Capital	-	10,454	-	-	-
Transfers	189,312	182,000	182,000	182,000	182,000
TOTAL	\$ 32,403,888	\$ 34,261,311	\$ 32,684,732	\$ 33,145,601	\$ 27,268,846
	2006	2007	2008	2008	2009
COMM. DEV. BLOCK GRANT	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 177,966	\$ 199,081	\$ 210,308	\$ 210,305	\$ 519,951
Materials & Supplies	1,124	1,423	1,286	1,074	1,172
Services	43,324	43,246	32,841	32,533	19,270
Other Disbursements	1,450	700	565	564	300
TOTAL	\$ 223,864	\$ 244,450	\$ 245,000	\$ 244,476	\$ 540,693

FUND SUMMARIES BY CHARACTER					
	2006	2007	2008	2008	2009
GOLF OPERATION	Actual	Actual	Original	Estimated	Proposed
			Appropriation	Expenditures	
Personnel	\$ 3,257,094	\$ 3,425,938	\$ 3,722,742	\$ 3,303,612	\$ 3,183,583
Materials & Supplies	351,599	302,746	315,000	268,570	283,000
Services	1,340,992	1,351,219	1,276,207	1,263,182	1,271,700
Other Disbursements	3,000	16,615	3,000	1,000	2,000
TOTAL	\$ 4,952,685	\$ 5,096,518	\$ 5,316,949	\$ 4,836,364	\$ 4,740,283

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Operation and Extension	\$ 32,403,888	\$ 34,261,311	\$ 32,684,732	\$ 33,145,601	\$ 27,268,846
CDBG	223,864	244,450	245,000	244,476	540,693
Golf Operations	4,952,685	5,096,518	5,316,949	4,836,364	4,740,283
TOTAL	\$ 37,580,437	\$ 39,602,279	\$ 38,246,681	\$ 38,226,441	\$ 32,549,822

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Operation and Extension Fund	FT	299	294	302	236
	PT	1,250	1,250	1,250	1,250
CDBG	FT	-	-	-	-
	PT	28	29	28	80
Golf Operations Fund	FT	36	36	36	33
	PT	200	200	200	200
TOTAL		1,813	1,809	1,816	1,799

*FT=Full-Time PT=Part-Time

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Administration	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	\$ 4,997,993	\$ 5,104,117	\$ 3,062,511	\$ 2,832,022	19	19	16	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.	\$ 787,401	\$ 795,525	\$ 740,972	\$ 729,939	9	9	9	7
Natural Resources and Outdoor Education	To provide environmental education for all ages and act as a steward of the parks and natural resources.	\$ 421,792	\$ 464,631	\$ 393,304	\$ -	5	5	5	0
Development and Marketing	To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.	\$ 426,043	\$ 358,389	\$ 350,022	\$ 187,948	4	4	4	1

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
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.	\$ 13,999,875	\$ 14,723,667	\$ 14,085,789	\$ 11,185,789	134	134	133	98
Special Events	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	\$ 560,425	\$ 563,320	\$ 545,045	\$ 274,110	5	5	5	2
Aquatics	To provide specialized recreation programs in aquatics.	\$ 812,249	\$ 771,242	\$ 628,522	\$ 536,567	2	2	2	1
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.	\$ 1,246,669	\$ 1,334,080	\$ 1,344,006	\$ 1,310,014	9	11	11	9
Sports	To provide specialized recreation programs in adult and youth sports.	\$ 1,328,049	\$ 1,471,386	\$ 1,530,672	\$ 1,407,008	9	10	11	8

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Financial History by Program

Personnel by Program

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Forestry and Horticulture	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.	\$ 2,271,457	\$ 2,394,525	\$ 2,514,310	\$ 2,484,957	35	35	35	34
Park Maintenance	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.	\$ 3,965,708	\$ 4,424,873	\$ 5,388,079	\$ 5,325,752	54	54	51	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.	\$ 1,671,880	\$ 1,701,681	\$ 1,710,892	\$ 1,535,433	21	21	20	17
Golf	To enrich the lives of central Ohio golfers.	\$ 5,166,459	\$ 5,343,850	\$ 5,316,949	\$ 4,740,283	38	38	36	33
		\$ 37,656,000	\$ 39,451,286	\$ 37,611,073	\$ 32,549,822	344	347	338	269

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

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Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Development and Marketing	% grants received by Development staff	n/a	n/a	70%	25%
	\$ amount of grants received	\$ 1,078,717	\$ 612,815	\$ 1,272,000	\$ 400,000
	% sponsorships received by Development staff	n/a	n/a	85%	25%
	\$ amount of sponsorships received	\$ 1,065,226	\$ 530,420	\$ 71,237	\$ 150,000
	Total value of volunteer hours for department	\$ 2,948,014	\$ 3,056,280	\$ 1,395,061	\$ 2,600,000
	# total volunteers for the department	29,224	27,343	11,098	16,400
Planning and Design	% Encroachments resolved in 90 days	n/a	n/a	89%	70%
	# Properties inspected per month	n/a	n/a	29	30
	# maintained park acres per 1,000 residents	n/a	15	n/a	10
	\$ expenditure of park developed per acre per planning area	n/a	n/a	n/a	\$ 80,000
	\$ expenditure per square foot of facility constructed or renovated	n/a	n/a	n/a	\$ 180
	# trail miles added	n/a	n/a	n/a	2
	% park & recreation projects completed on time	n/a	n/a	n/a	65%
	% design projects completed on schedule	n/a	n/a	n/a	70%
	construction projects completed on schedule	n/a	n/a	n/a	65%
Park Maintenance	% parks mowed every 16-21 days	86%	85%	95%	100%
	# 311 park maintenance requests per month	3.6	5.0	17.0	10.0
	# average days to close 311 park maintenance requests (YTD)	13.6	5.2	2.7	10.0
Building Maintenance	% customers satisfied with overall facility maintenance service	98%	95%	86%	90%

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Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Forestry	# trees planted per man hour	1.0	1.1	1.0	1.0
Outdoor Education	# outdoor education camp participants	1,607	1,660	460	1,623
	# outdoor education camp sessions provided				35
	# Indoor Adventure Center participants	4,077	2,267	1,162	3,000
	# Indoor Adventure Center programs and rentals	113	118	86	135
	# Indian Village participants	9,524	6,505	2,707	10,000
	# Indian Village programs and rentals	430	328	91	400
	# other Outdoor Education special events participants	n/a	20	389	400
	# other Outdoor Education special events	5	4	5	5
	% expenses covered through revenue for Outdoor Education programs	n/a	n/a	71%	75%
	% customers who are satisfied with outdoor education initiatives	n/a	n/a	n/a	95%
	documented volunteer hours for Outdoor Education	n/a	n/a	n/a	7,500
Recreation Centers	# non-fee-based recreation center programs	n/a	2,656	1,258	2,000
	# fee-based recreation center programs	n/a	1,486	592	1,200
	# recreation center program participants	n/a	48,822	24,541	35,000
	# full time recreation center staff	n/a	104	104	126
	\$ part time recreation center expenditures	n/a	n/a	\$ 428,852	\$ 900,000
	# contracted recreation center staff	n/a	n/a	463	225
	# summer camps	84	94	101*	90
	# summer camp participants	4,060	4,047	4,264*	4,500
	% summer camp capacity filled	81%	77%	88%*	90%
Therapeutic Recreation	# structured program participants	1,558	1,495	709	690

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Performance History by Program

Program	Measure	2006	2007	2008 Mid-Year	2009 Target
	# camp participants	n/a	489	172	440
	% therapeutic recreation camp capacity filled	n/a	100%	101%	100%
Aquatics	# aquatics hours of operation	n/a	8,326	2,668	2,800
	# aquatics participants	43,872	108,778	56,478	70,000
	% swim lesson capacity filled	n/a	n/a	70%	100%
	# aquatics summer staff	n/a	115	116	80
	% swimming pool down time due to maintenance	n/a	n/a	0.0%	2.0%
Sports	% sports team capacity filled	n/a	n/a	87%	90%
	\$ revenue from sports leagues	n/a	n/a	\$ 413,240	\$ 715,000
	# tournaments organized by department	n/a	n/a	8	8
	\$ revenue from departmental tournaments	n/a	n/a	\$ 19,400	\$ 15,000
	# tournament rentals	n/a	n/a	24	24
	\$ revenue from tournament rentals	n/a	n/a	\$ 6,658	\$ 15,000
	# sports permits issued	n/a	n/a	90	100
Arts	# Cultural Arts Center class registrations	3,178	3,486	1,783	3,200
	# Cultural Arts Center special events/programming	52	55	26	60
	# Cultural Arts Center rentals	88	58	28	30
	# Davis Performing Arts youth class registrations	478	715	475	760
	% Davis Performing Arts theatre performance capacity filled	35%	51%	51%	55%
	# Davis Performing Arts special events/programming offered	19	33	28	12
	# Davis Performing Arts rentals	47	38	32	36
	# Golden Hobby Shop paying customers	7,502	9,565	2,513	9,500
	# Golden Hobby Shop new consignors	84	90	53	90
	# Golden Hobby Shop special events	5	12	8	8

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Performance History by Program

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Permits	% of public docks rented	n/a	84%	76%	70%
	\$ revenue from public dock rentals	\$ 119,980	\$ 133,390	\$ 123,215	\$ 130,000
	% of public boating stakes rented	n/a	97%	87%	90%
	\$ revenue from public boating stake rentals	\$ 8,735	\$ 8,450	\$ 8,170	\$ 8,500
	# facility and site rentals	n/a	8,243	4,720	8,500
	\$ revenue from facility and site rentals	n/a	\$ 850,337	\$ 469,867	\$ 850,000
Special Events	\$ special event permit revenue	\$ 2,730	\$ 3,080	\$ 1,050	\$ 2,800
	\$ total revenue for special events	\$ 901,832	\$ 907,967	n/a	\$ 630,000
	\$ total expenditures on special events	\$ 766,956	\$ 751,466	n/a	\$ 630,000
	# total special event partners and participating organizations	125	123	n/a	75
	# total special event performances and workshops	144	76	n/a	50
	\$ total revenue for Music in the Air concert series	\$ 15,400	\$ 15,400	n/a	\$ 15,000
	\$ total expenditure on Music in the Air concert series	\$ 14,439	\$ 15,168	n/a	\$ 15,000
	# total Music in the Air concert series partners	3	4	n/a	5
	# total Music in the Air concert series performances	15	15	n/a	15
total # of Music in the Air concert series attendees.	6,125	8,600	n/a	7,500	
Golf	# total golf rounds played	268,622	260,107	129,255	272,876
	\$ total golf revenues	\$ 4,519,036	\$ 4,677,249	\$ 2,185,146	\$ 4,780,000

*Data is recorded once a year through September

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