

Department of Recreation and Parks

Department Description

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

Department Mission

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

Strategic Priorities for 2013

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 Franklin Park's master plan, 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 the invasive honeysuckle removal program in conjunction with neighborhood volunteers at various parks throughout the city.
- Continue the removal of ash trees as a result of the Emerald Ash Borer infestation along city streets, and the planting of new replacement trees of various varieties.

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 Purpose, Pride 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, Public Service, Public Utilities, and the Columbus Downtown Development Corporation on the Scioto Greenways Plan.

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 sponsorships, grants, and the department's new Columbus Recreation and Parks Foundation.

Budget Notes for 2013

- Franklin Park Conservatory will receive \$500,000 in city support in 2013. The King Arts complex will receive \$22,000.
- Funding for the Forestry division has been moved from the Department of Public Service's street construction, maintenance and repair fund to the general fund. The Forestry division provides tree maintenance in the right-of-way.
- The department will continue its support of COWIC (Central Ohio Workforce Investment Corporation) in the amount of \$440,000. COWIC's mission is "to meet the employment needs of businesses and job seekers to support economic development in Central Ohio."
- Total funding for the APPS program (Applications through Purpose, Pride and Success) is \$1,454,396 in 2013. 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.
- The department will implement a citywide bike share program in 2013, modeled after successful programs in other major urban areas, allowing residents and visitors to rent and return bikes at kiosks throughout the city.
- All pools opened or reopened in 2012 will remain open as scheduled in 2013.
- Airport Golf Course will reopen for play in 2013 following closure in 2012 due to the Port Columbus Airport runway expansion project.
- The community development block grant (CDBG) will provide \$794,307 to fund after school programs, activities during breaks in the school year, and recreation center staff.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Recreation and Parks	\$ 30,773,789	\$ 34,026,461	\$ 37,673,159	\$ 37,100,197	\$ 39,447,352
Golf	4,398,233	4,316,434	4,338,365	4,327,777	4,381,228
TOTAL	\$ 35,172,022	\$ 38,342,895	\$ 42,011,524	\$ 41,427,974	\$ 43,828,580

DIVISION SUMMARY BY OBJECT LEVEL ONE					
RECREATION AND PARKS OPERATIONS & EXTENSION	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 20,854,707	\$ 23,688,962	\$ 26,293,422	\$ 25,150,780	\$ 27,281,895
Materials & Supplies	820,598	885,750	1,087,055	1,177,402	1,277,474
Services	8,011,863	8,311,213	9,277,985	9,621,310	9,801,187
Other	84,118	94,507	110,000	90,740	110,000
Capital	-	40,644	-	11,498	-
Transfers	182,489	182,489	182,489	182,489	182,489
TOTAL	\$ 29,953,775	\$ 33,203,565	\$ 36,950,951	\$ 36,234,219	\$ 38,653,045

DIVISION SUMMARY BY OBJECT LEVEL ONE					
RECREATION AND PARKS COMM. DEV. BLOCK GRANT	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 791,584	\$ 788,915	\$ 687,291	\$ 686,749	\$ 703,112
Materials & Supplies	888	1,804	1,750	1,614	1,750
Services	27,242	31,977	32,642	177,290	88,919
Other	300	200	525	325	526
TOTAL	\$ 820,014	\$ 822,896	\$ 722,208	\$ 865,978	\$ 794,307

DIVISION SUMMARY BY OBJECT LEVEL ONE					
GOLF DIVISION OPERATIONS	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 2,870,593	\$ 2,877,841	\$ 2,936,146	\$ 2,883,157	\$ 2,994,432
Materials & Supplies	237,420	227,835	229,000	227,151	229,000
Services	1,288,220	1,209,758	1,171,219	1,216,469	1,155,796
Other	2,000	1,000	2,000	1,000	2,000
TOTAL	\$ 4,398,233	\$ 4,316,434	\$ 4,338,365	\$ 4,327,777	\$ 4,381,228

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Operation and Extension	\$ 29,953,775	\$ 33,203,565	\$ 36,950,951	\$ 36,234,219	\$ 38,653,045
CDBG	820,014	822,896	722,208	865,978	794,307
Golf Operations	4,398,233	4,316,434	4,338,365	4,327,777	4,381,228
TOTAL	\$ 35,172,022	\$ 38,342,895	\$ 42,011,524	\$ 41,427,974	\$ 43,828,580

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2010 Actual	2011 Actual	2012 Budgeted	2013 Budgeted
Operations & Extension Fund	FT	234	247	266	266
	PT	1250	1250	1250	1120
CDBG Fund	FT	3	4	4	4
	PT	97	98	98	98
Golf Operations Fund	FT	29	28	28	28
	PT	200	60	200	200
TOTAL		1,813	1,687	1,846	1,716

*FT=Full-Time PT=Part-Time

Recreation and Parks

2013 Operating Budget
Department of Recreation and Parks

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Administration	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	\$ 2,341,847	\$ 3,069,999	\$ 3,787,716	\$ 3,491,282	12	12	13	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.	\$ 686,143	\$ 773,658	\$ 872,833	\$ 905,507	8	8	9	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.	\$ 186,299	\$ 226,766	\$ 318,580	\$ 343,983	2	2	3	3
Arts and General Recreation	To provide a wide variety of recreational and leisure opportunities for all ages to include arts, sports, fitness, educational and cultural programs.	\$ 15,545,607	\$ 17,161,624	\$ 17,787,218	\$ 18,767,610	116	117	119	114

**2013 Operating Budget
Department of Recreation and Parks**

		<u>Financial History by Program</u>				<u>Personnel by Program</u>			
Program	Mission	2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Special Events	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	\$ 200,529	\$ 388,896	\$ 532,046	\$ 528,910	2	5	5	5
Aquatics	To provide specialized recreation programs in aquatics.	\$ 577,485	\$ 646,129	\$ 662,943	\$ 1,013,379	2	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.	\$ 1,362,095	\$ 1,408,486	\$ 1,422,369	\$ 1,402,780	9	9	9	9
Sports	To provide specialized recreation programs in adult and youth sports.	\$ 1,393,959	\$ 1,426,442	\$ 1,453,433	\$ 1,646,791	7	8	7	9
Forestry and Horticulture	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.	\$ 2,500,476	\$ 2,633,692	\$ 2,788,340	\$ 2,919,674	32	32	32	33

Recreation and Parks

**2013 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Park Maintenance	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.	\$ 5,177,537	\$ 5,785,561	\$ 5,926,135	\$ 6,096,267	45	47	47	48
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.	\$ 1,516,015	\$ 2,002,617	\$ 2,121,546	\$ 2,331,169	16	24	23	25
Golf	To enrich the lives of central Ohio golfers.	\$ 4,699,632	\$ 4,585,134	\$ 4,338,365	\$ 4,381,228	32	29	28	28
		\$ 36,187,624	\$ 40,109,004	\$ 42,011,524	\$ 43,828,580	283	295	297	298