



*Present day view of a mural along East North Broadway in the Clintonville neighborhood. The 300-foot murals were installed on both sides of the street in 2012 as a project of the Clintonville Historical Society.*

## DEPARTMENT OF RECREATION AND PARKS

### Department Description

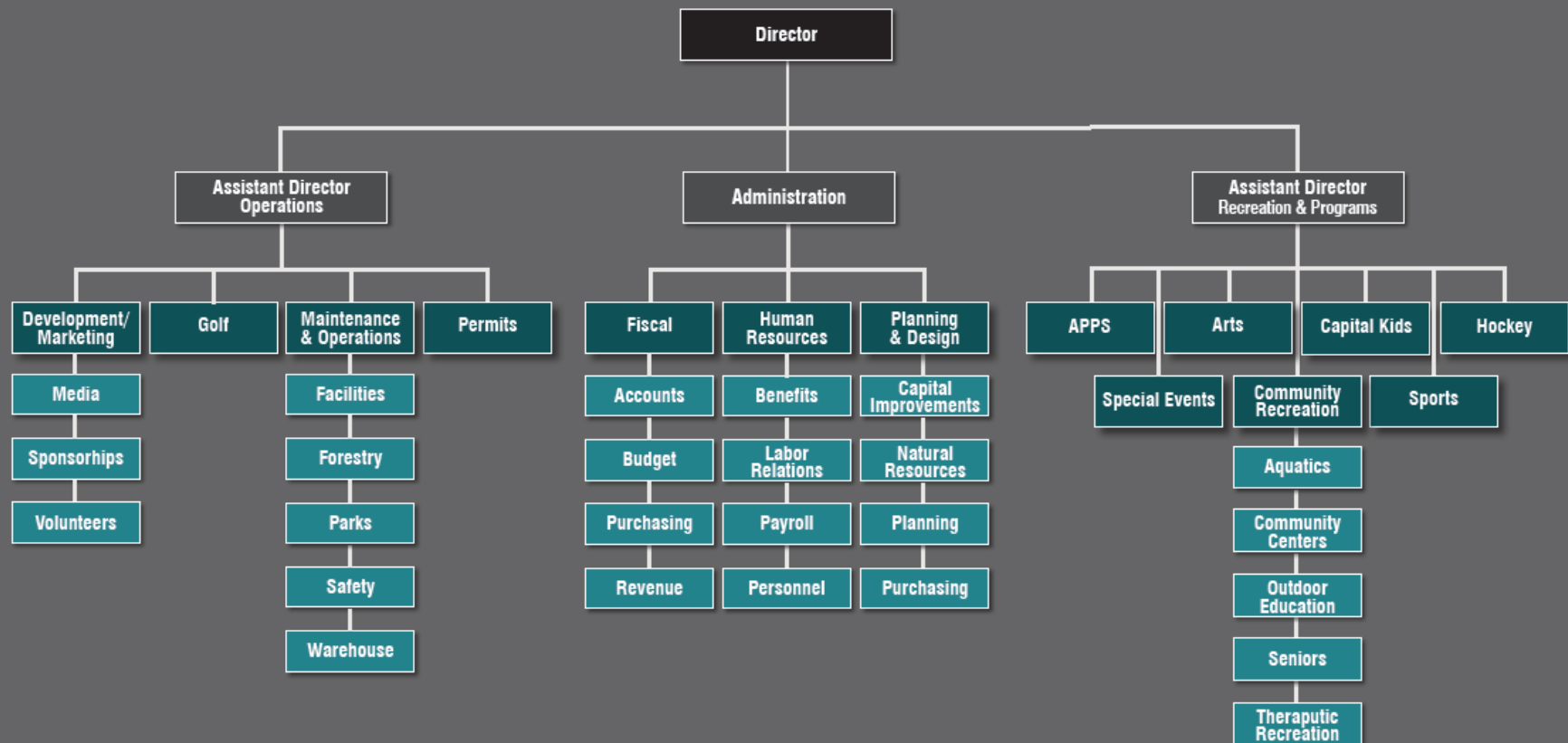
The Columbus Recreation and Parks Department provides active and passive recreational activities, programs, and facilities for Columbus citizens in accessible, affordable, and safe environments. The department also maintains parks, multi-use trails, city trees, golf courses, and recreational facilities, 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.

## Recreation and Parks



## Strategic Priorities for 2016

### Downtown Development

Work with the Mayor's Office, Public Service, Public Utilities, and the Columbus Downtown Development Corporation on the Scioto Peninsula Plan.

### Education

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.

Coordinate the Capital Kids after-school program.

Develop a community and partner resource guide to help Youth and Family Development customers gain access to services and programs.

### Economic Development and Technology

Work with regional partners to expand the Central Ohio Trail system, which is a driver for economic development and tourism.

Develop a strategy to communicate the importance of recreation and parks as a driver for economic development and business development.

### Peak Performance

Establish a pricing philosophy for the department so core services are subsidized appropriately and enhancement-type services are truly self-funded.

Implement lean six sigma training and process improvement to ensure services are as efficient and cost effective as possible.

### Neighborhoods

Develop strategies to communicate with and engage neighborhoods to better understand their needs and make them aware of available programs and services.

Continue development and construction of multi-use trails through bike/pedestrian studies and mobility plans with a focus on establishing east to west routes.

Develop sustainable plans for neighborhood access to pools based on the 2006 aquatic study.

Develop and implement a regional approach that ensures access to sports, recreation and art opportunities.

Address areas that lack adequate parkland.

Make improvements to various recreation facilities including HVAC and electrical systems, roofs, playground equipment, floors, and landscaping.

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.

Participate in the Branch Out Columbus tree canopy campaign.

## 2016 BUDGET NOTES

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Franklin Park Conservatory will receive \$350,000 in city support in 2016. The King Arts complex will receive \$125,000. In addition:

- The department will have a 5,000 square foot new LEED certified net zero energy lodge located at the Indian Village Day Camp. The facility will serve the outdoor education programs offered by the Indian Village Day Camp and allow for future expansion of programming. When not utilized by the day camp, the lodge will also provide meeting and overnight space for community groups. A primary goal in the design of the lodge is to create the first net zero energy building owned by the City of Columbus.
- Total funding for the APPS program (Applications through Purpose, Pride, and Success) is \$1,229,335 in 2016. 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.
- Seven full-time positions will be added to provide for the ongoing maintenance of the Scioto riverfront. The Scioto Greenways Project involved the removal of the Main Street Dam and the restoration of the Scioto River, transforming the downtown Scioto riverfront into a high quality, active, green corridor for the benefit of the entire Columbus community. The project includes the construction of park, utility, and bridge improvements along both sides of the Scioto River between the confluence of the Scioto River and the Olentangy River to approximately 800 feet south of the previous location of the Main Street Dam.



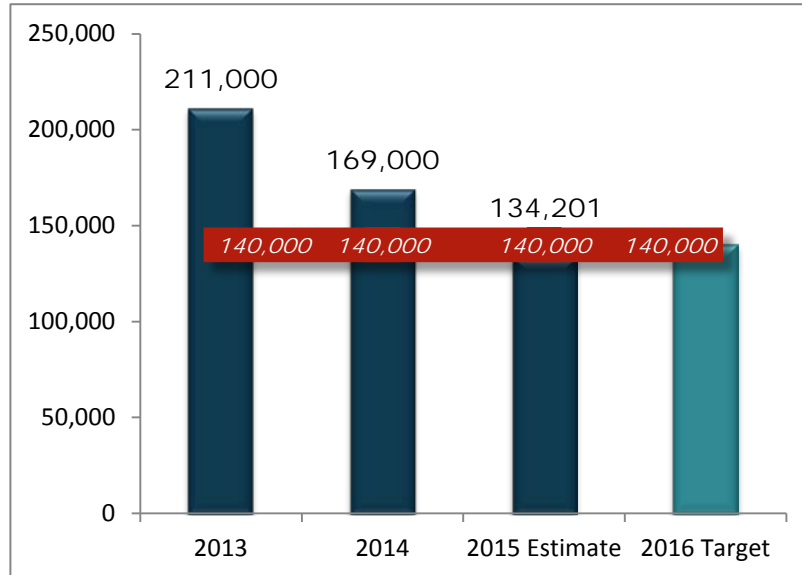
- The department will continue its support of COWIC (Central Ohio Workforce Investment Corporation) in the amount of \$430,000. COWIC's mission is "to meet the employment needs of businesses and job seekers to support economic development in Central Ohio."
  - In the Aquatics program, the department will operate 7 outdoor pools, 1 indoor pool, and 3 spray grounds.
  - In 2016, the newly-rebuilt Driving Park facility will also be the home of the relocated Fairwood Pool, which will be 8,500 square feet. The new pool will include zero entry access, a tot area, water slides, a six lane competition pool, and a dive well.
  - The community development block grant (CDBG) will provide \$781,971 to fund after school programs, activities during breaks in the school year, and recreation center staff.
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## PERFORMANCE MEASURES

### Registered Participants

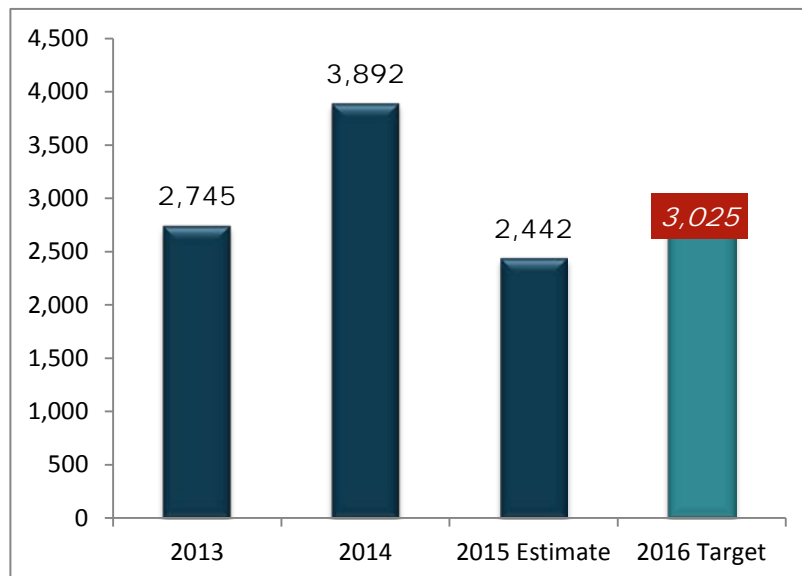
Number registered for recreation classes and programs (in thousands)



The decline over the measurement period reflects the department using varying measurement tools to extrapolate data each year to find the most efficient way to capture participation. In the future, the department will use the same methodology to capture the total number of registered participants. The target for 2016 is 140,000 registrants.

### Planted Trees

Number of trees planted



As a result of the emerald ash borer infestation, the department has focused much of its efforts on removing ash trees and planting new replacement trees which will continue in 2016. This is a newly established measure in which no previous targets were identified. The target for 2016 is to plant 3,025 trees. This measure also aligns with the community-wide effort "Branch Out Columbus". The campaign's goal is to plant 300,000 trees throughout the city by the year 2020.

## Recreation and Parks

Department Financial Summary by Area of Expense					
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
<u>Operation and Extension Fund</u>					
Personnel	\$ 26,627,124	\$ 28,302,033	\$ 33,031,010	\$ 32,305,738	\$ 34,439,496
Materials & Supplies	1,300,989	1,333,613	1,755,446	1,740,981	1,895,946
Services	10,032,074	10,453,402	10,546,475	10,532,289	11,440,222
Other	90,773	86,554	98,000	96,766	118,000
Capital	-	190,418	-	-	150,000
Transfers	229,489	550,699	182,489	182,489	182,489
Operation and Extension Fund Subtotal	38,280,449	40,916,719	45,613,420	44,858,264	48,226,153
<u>Community Development Block Grant (CDBG) Fund</u>					
Personnel	684,575	681,043	748,844	748,844	736,883
Materials & Supplies	1,641	2,766	3,033	3,033	3,033
Services	88,631	88,941	91,555	86,165	41,555
Other	525	500	500	500	500
CDBG Fund Subtotal	775,372	773,251	843,932	838,542	781,971
<u>Golf Operations Fund</u>					
Personnel	2,733,203	2,754,097	-	-	-
Materials & Supplies	206,043	212,405	-	-	-
Services	1,144,565	1,054,579	-	-	-
Other	4,000	1,299	-	-	-
Transfers	-	47,000	-	-	-
Golf Operations Fund Subtotal	4,087,811	4,069,380	-	-	-
Department Total	\$ 43,143,632	\$ 45,759,350	\$ 46,457,352	\$ 45,696,806	\$ 49,008,124

Division Financial Summary by Area of Expense					
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed
<u>Administration</u>					
Operation and Extension Fund					
Personnel	\$ 26,627,124	\$ 28,302,033	\$ 33,031,010	\$ 32,305,738	\$ 34,439,496
Materials & Supplies	1,300,989	1,333,613	1,755,446	1,740,981	1,895,946
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Services	88,631	88,941	91,555	86,165	41,555
Other	525	500	500	500	500
CDBG Fund Subtotal	775,372	773,251	843,932	838,542	781,971
Administration Subtotal	39,055,821	41,689,970	46,457,352	45,696,806	49,008,124
<u>Golf</u>					
Golf Operations Fund					
Personnel	2,733,203	2,754,097	-	-	-
Materials & Supplies	206,043	212,405	-	-	-
Services	1,144,565	1,054,579	-	-	-
Other	4,000	1,299	-	-	-
Transfers	-	47,000	-	-	-
Golf Subtotal	4,087,811	4,069,380	-	-	-
Department Total	\$ 43,143,632	\$ 45,759,350	\$ 46,457,352	\$ 45,696,806	\$ 49,008,124

Department Personnel Summary					
Fund	FT/PT	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted
Operation and Extension Fund					
	FT	267	278	325	335
	PT	799	933	1,355	1,369
CDBG Fund					
	FT	4	4	4	4
	PT	98	72	98	98
Golf Operations Fund					
	FT	26	25	0	0
	PT	70	73	0	0
Total		1,264	1,385	1,782	1,806

Operating Budget by Program		
Program	2016 Proposed	2016 FTEs
Administration	\$ 7,191,082	8
Fiscal	454,523	4
Human Resources	453,969	5
Aquatics	1,052,675	3
APPS	1,229,335	1
Building and Facility Maintenance	2,610,994	25
Development Rec and Parks	423,924	4
Emerald Ash Borer	167,223	1
Forestry	2,447,534	29
Park Maintenance	6,458,989	62
Planning and Design	1,081,553	10
Special Events	644,194	7
Sports	1,775,513	10
SELF Program	197,504	1
Warehouse	316,294	1
Outdoor Education	430,238	3
Cultural Arts Center	690,986	4
Permits	1,427,261	10
Capital Kids	231,647	5
Community Recreation	15,491,850	117
Therapeutic Recreation	464,659	3
Golf	3,766,177	26
Department Total	<u>\$ 49,008,124</u>	<u>339</u>

The programs above and the program descriptions on the following pages represent those that will be used in the city's new accounting system which will go live January 1, 2016. As such, no history of financial or personnel data by program is included in this document for prior years.

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.

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# 2016 PROGRAM GUIDE

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## ADMINISTRATION

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

## FISCAL

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

Provides 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

Provides places to swim year round including 7 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.

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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.

BUILDING AND FACILITY  
MAINTENANCE

Preserves and/or restores 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

Directs 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

Manages 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

Directs the department's capital budget and insures 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.

SPECIAL EVENTS

Provides guidelines and regulations for producing a special event or race, coordinates city services for special events and races, permits use of parks, trails and streets for events, secures city permission to conduct alcohol sales at public events, provides consultations for new events, and produces annual events such as Jazz & Rib Fest, Rhythm on the River, Fountain Side, and the Grand Illumination at the Scioto Mile.

SPORTS

Offers adult leagues for softball, basketball, volleyball, rugby, and flag-football, hosts tournaments at the department's athletic fields, and manages the Youth First Grant Program to increase the number of opportunities in the city for youth that 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.

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WAREHOUSE

Oversees the storage and handling of goods and material for the department as well as inventory control. Governs regulatory compliance for worker safety as well as accident and claim investigations. Provides finance services for the entire Parks Division.

OUTDOOR EDUCATION

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

CULTURAL ARTS

Offers visual arts classes for adults taught by professional artists, manages main hall and loft gallery exhibitions, coordinates weekly lecture series, and operates 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.

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).

THEARAPUTIC RECREATION

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

GOLF

Manages 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.

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