

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

To enrich the lives of citizens and visitors to Columbus.

Strategic Priorities for 2008

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.
- Relocate department maintenance and warehouse operations from the Whittier Peninsula to Alum Creek Drive.
- 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.

Customer Service

- Continue to work on training and updating the CLASS online registration project.

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 and space sharing projects related to recreational facilities.

Downtown Development

- Continue work with the Mayor's Office and the Downtown Development Office to identify additional funding for 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.
- Continue to implement the department's ten-year master plan when possible, based on funding availability.

2008 Budget Notes

- Recreational facilities including recreation centers, multi-generational centers, pools, athletic complexes, specialized facilities, golf courses and parks will remain operational in 2008.
- Due to limited financial resources, reductions were taken in recreation part-time staff hours and some vacant positions will remain unfilled in 2008. As a result, the hours of operation of various recreation facilities may be adjusted with the goal of meeting community needs while maximizing the use of recreation staff.
- Park maintenance and building maintenance part-time hours are reduced in 2008. 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 waive the entry fee for all pools for the summer outdoor season. Two of the smaller swimming pools and the indoor swim center will remain closed for the summer of 2008, allowing the department to focus staff and resources at those pools that serve the most participants. Geographical considerations will be taken into account, so that no one area is without service.
- The subsidies to the Franklin Park Conservatory and the King Arts Complex will be reduced by 50 percent. To offset the impact of these reductions, the city will commit to assist these agencies with capital improvements needs using capital funds in 2008.
- The department will continue to receive \$2,000,000 from the Department of Public Service street construction maintenance fund for tree maintenance in the right of way.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Recreation and Parks	\$ 29,787,897	\$ 32,627,752	\$ 34,107,436	\$ 34,890,017	\$ 32,294,124
Golf	4,653,552	4,952,685	5,343,850	5,125,271	5,316,949
TOTAL	\$ 34,441,449	\$ 37,580,437	\$ 39,451,286	\$ 40,015,288	\$ 37,611,073

NOTE: For the general fund, 2008 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					
	2005	2006	2007	2007	2008
OPERATION & EXTENSION	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 21,073,850	\$ 23,480,445	\$ 25,103,496	\$ 24,730,918	\$ 23,937,016
Materials & Supplies	1,014,247	851,203	906,810	860,245	847,612
Services	7,130,562	7,768,410	7,463,630	8,755,132	6,976,496
Other Disbursements	111,201	114,518	106,500	106,500	106,000
Capital	44,045	-	-	10,454	-
Transfers	189,312	189,312	282,000	182,000	182,000
TOTAL	\$ 29,563,217	\$ 32,403,888	\$ 33,862,436	\$ 34,645,249	\$ 32,049,124
	2005	2006	2007	2007	2008
COMM. DEV. BLOCK GRANT	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 177,455	\$ 177,966	\$ 175,405	\$ 198,849	\$ 210,308
Materials & Supplies	3,687	1,124	1,807	1,423	1,286
Services	42,211	43,324	66,288	43,796	32,841
Other Disbursements	1,327	1,450	1,500	700	565
TOTAL	\$ 224,680	\$ 223,864	\$ 245,000	\$ 244,768	\$ 245,000

FUND SUMMARIES BY CHARACTER					
GOLF OPERATION	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 3,041,815	\$ 3,257,094	\$ 3,647,732	\$ 3,460,184	\$ 3,722,742
Materials & Supplies	373,765	351,599	385,000	314,500	315,000
Services	1,230,692	1,340,992	1,278,118	1,333,587	1,276,207
Other Disbursements	2,340	3,000	3,000	17,000	3,000
Capital	4,940	-	30,000	-	-
TOTAL	\$ 4,653,552	\$ 4,952,685	\$ 5,343,850	\$ 5,125,271	\$ 5,316,949

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Operation and Extension	\$ 29,563,217	\$ 32,403,888	\$ 33,862,436	\$ 34,645,249	\$ 32,049,124
CDBG	224,680	223,864	245,000	244,768	245,000
Golf Operations	4,653,552	4,952,685	5,343,850	5,125,271	5,316,949
TOTAL	\$ 34,441,449	\$ 37,580,437	\$ 39,451,286	\$ 40,015,288	\$ 37,611,073

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
Operation and Extension Fund	FT	299	299	309	301
	PT	775	1,250	1,250	1,250
CDBG	FT	-	-	-	-
	PT	28	28	29	28
Golf Operations Fund	FT	36	36	38	36
	PT	200	200	200	200
TOTAL		1,338	1,813	1,826	1,815

*FT=Full-Time PT=Part-Time

Recreation and Parks

**2008 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Administration	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	\$4,524,247	\$4,997,993	\$5,104,117	\$3,062,511	19	19	19	16
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.	709,209	787,401	795,525	740,972	8	9	9	9
Natural Resources and Outdoor Education	To provide environmental education for all ages and act as a steward of the parks and natural resources.	335,094	421,792	464,631	393,304	3	5	5	5
Development and Marketing	To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.	337,029	426,043	358,389	350,022	4	4	4	4

**2008 Operating Budget
Department of Recreation and Parks**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Arts & General Recreation	To efficiently and effectively provide the citizens of Columbus with a wide variety of high quality education, fitness and leisure opportunities that meets their recreational needs and to provide financial support to outside community agencies for programs and services that benefit the citizens of Columbus.	13,960,644	13,999,875	14,723,667	14,085,789	140	134	134	132
Special Events	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	275,547	560,425	563,320	545,045	3	5	5	5
Aquatics	To provide specialized recreation programs in aquatics.	775,524	812,249	771,242	628,522	2	2	2	2
Permits	To provide special events that present a unique opportunity to invigorate community spirit and contribute substantial economic and social benefits to our community.	1,053,979	1,246,669	1,334,080	1,344,006	6	9	11	11

Recreation and Parks

**2008 Operating Budget
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Sports	To provide specialized recreation programs in adult and youth sports.	1,042,580	1,328,049	1,471,386	1,530,672	7	9	10	11
Forestry and Horticulture	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.	2,009,400	2,271,457	2,394,525	2,514,310	35	35	35	35
Park Maintenance	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.	4,576,134	3,965,708	4,424,873	5,388,079	53	54	54	51
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.	1,558,229	1,671,880	1,701,681	1,710,892	20	21	21	20

**2008 Operating Budget
Department of Recreation and Parks**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Golf	To enrich the lives of central Ohio golfers.	5,171,719	5,166,459	5,343,850	5,316,949	38	38	38	36
		\$36,329,335	\$37,656,000	\$39,451,286	\$37,611,073	338	344	347	337

NOTE: For the general fund, 2008 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.

**2008 Operating Budget
Department of Recreation and Parks**

Performance History by Program

Program	Measure	Performance History by Program			
		2005	2006	2007 Mid-Year	2008 Target
Development & Marketing	Total value of volunteer hours for the department	\$2,400,000	\$2,981,778	\$1,438,909	\$2,600,000
Golf	Number of rounds played for Golf Division	269,208	268,622	129,255	300,000
	Revenues for Golf Division	\$4,522,739	\$4,519,036	\$2,185,146	\$4,600,000
Park Maintenance	Percentage of parkland mowed every 16-21 days	n/a	86%	88%	100%
	Average number of days for resolution (311 comments)	0	8.7	5.4	10
Planning & Design	Number of properties Inspected	n/a	207	136	240
Forestry and Horticulture	Average number of trees planted per man hour	n/a	1.0	1.0	1.0
Aquatics	Number of participants	n/a	23,588	20,428	24,000
Building Maintenance	Percentage of department customers satisfied with overall service	97%	98%	96%	90%