

Parks and Recreation



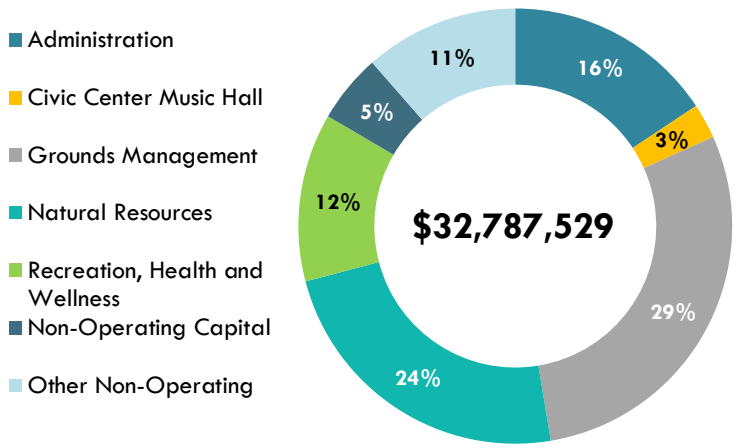
Director	Budget	Positions
Douglas Kupper	\$32,787,529	165

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Parks and Recreation Department is to provide parks, recreational, and cultural services to Oklahoma City residents and visitors so they can have improved health, wellness and quality of life.

DEPARTMENT BUDGET



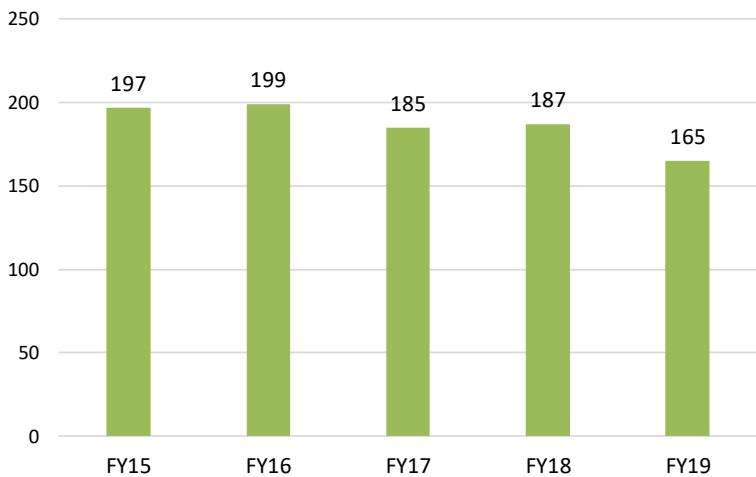
Department Facts

- The Recreation Division hosts about 1,200 classes per year
- The Grounds Management Division mows about 50,000 acres of parks and public grounds per year.
- 5.7% of the City's land area is parkland.

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of \$32,787,529, which is an increase of 5.55%. There are 165 positions authorized in the FY19 budget, a decrease of 22 positions. The largest change for the department this year was the outsourcing of Civic Center Operations. The City is entering into a contract with the Civic Center Foundation for operation of the facility at an annual cost of \$850,000 per year.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Parks and Recreation Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$627,772	-
2.	Adds a Public Information and Marketing Specialist to the Executive Leadership program to improve marketing efforts	\$88,022	1.00
3.	Adds an Administrative Specialist to the Executive Leadership Program to address FMLA and Safety record keeping	\$72,452	1.00
4.	Deletes an Office Coordinator from the Executive Leadership Program	(\$75,158)	(1.00)
5.	Adds an Athletic Field Maintenance Crew to the Grounds Management program to maintain new fields	\$227,555	2.00
6.	Outsources the Operations of the Civic Center to the Civic Center Foundation	(\$3,045,996)	(27.00)
7.	Adds Capital Funding for the repair of elevators and water features at the Bricktown Canal	\$1,300,000	-
8.	Adds Capital Funding to replace the irrigation system at Will Rogers Gardens	\$600,000	-
9.	Increases subsidy for the operations of Scissortail Park	\$1,351,850	-
10.	Adds a maintenance crew for new trails	\$240,002	2.00
11.	Adds staffing for Bricktown Canal maintenance	\$121,543	2.00



EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$4,711,927	\$5,087,962	\$5,143,416	1.09%
Civic Center Music Hall	3,891,550	3,911,927	850,000	-78.27%
Grounds Management	6,863,183	8,893,388	9,541,593	7.29%
Natural Resources	4,354,541	5,465,174	7,713,204	41.13%
Recreation, Health and Wellness	4,130,466	3,975,031	4,103,130	3.22%
Total Operating Expenditures	\$23,951,667	\$27,333,482	\$27,351,343	0.07%
Non-Operating Expenditures				
Capital Expenditures	\$927,579	\$421,098	\$1,676,703	298.17%
Other Non-Operating Expenditures	306,378	3,307,670	3,759,483	13.66%
Total Non-Operating Expenditures	\$1,233,958	\$3,728,768	\$5,436,186	45.79%
Department Total	\$25,185,625	\$31,062,250	\$32,787,529	5.55%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$23,570,959	\$26,571,769	\$26,703,368	0.50%
Capital Improvement Projects Fund	927,579	421,098	1,676,703	298.17%
Grants Management Fund	51,536	360,000	374,732	4.09%
Special Purpose Fund	254,842	2,947,670	3,384,751	14.83%
MAPS Operations Fund	380,709	761,713	647,975	-14.93%
Total All Funds	\$25,185,625	\$31,062,250	\$32,787,529	5.55%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	18.50	20.50	22.00	7.32%
Civic Center Music Hall	28.50	27.50	0.00	N/A
Grounds Management	87.00	92.00	96.00	4.35%
Natural Resources	26.00	24.00	24.00	0.00%
Recreation, Health and Wellness	25.00	23.00	23.00	0.00%
Department Total	185.00	187.00	165.00	-11.76%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	180.00	182.00	162.00	-10.99%
MAPS Operations Fund	5.00	5.00	3.00	-40.00%
Department Total	185.00	187.00	165.00	-11.76%



PARKS AND RECREATION LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	18.50	\$4,711,927	20.50	\$5,087,962	22.00	\$5,143,416
Line of Business Total	18.50	\$4,711,927	20.50	\$5,087,962	22.00	\$5,143,416



NATURAL RESOURCES

- **The Canal and Field Horticulture Program** provides maintenance and enhancements of landscaped areas to citizens and tourists so they can have decorative landscapes and trees in parks and on medians.
- **The Fisheries Management Program** provides recreational sport fishing opportunities and education to anglers so they can fish for well-stocked and healthy fish populations within a major urban area.
- **The Martin Park Nature Center Program** provides a variety of nature experiences, educational, and recreational services to the citizens and visitors so they can enjoy a well-maintained, educational, and accessible nature park within a major urban area.
- **The Myriad Botanical Gardens Support Program** provides support to the Myriad Gardens Foundation so they can provide an excellent urban park environment for the enjoyment of citizens and visitors.
- **The Will Rogers Gardens Program** provides a well-maintained and managed urban horticulture education center and private event rental facility to citizens and visitors so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend horticulture educational programs for an enhanced quality of life.

Natural Resources Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Canal and Field Horticulture	16.15	\$1,278,725	14.25	\$1,817,340	14.25	\$1,833,139
Fisheries Management	1.75	233,741	1.25	182,770	1.25	192,281
Martin Park Nature Center	3.35	272,984	2.25	269,217	2.25	296,478
Myriad Botanical Gardens Support	0.00	1,946,300	0.00	2,506,053	0.00	4,680,621
Will Rogers Gardens	4.75	622,792	6.25	689,794	6.25	710,685
Line of Business Total	26.00	\$4,354,542	24.00	\$5,465,174	24.00	\$7,713,204

CIVIC CENTER MUSIC HALL

- In 2018, the City entered an agreement with the Civic Center Foundation for the operations of the Civic Center Music Hall.

Civic Center Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Box Office*	6.00	\$711,824	5.80	\$757,142	0.00	\$0
Performance Support*	20.80	3,003,665	20.10	2,902,310	0.00	850,000
Private Event & Business Services*	1.70	176,061	1.60	252,475	0.00	0
Line of Business Total	28.50	\$3,891,550	27.50	\$3,911,927	0.00	\$850,000

*In FY19 the Operations were outsourced to the Civic Center Foundation



GROUNDS MANAGEMENT

- **The Equipment Repair Program** provides equipment repair and maintenance services for Parks and Recreation Department personnel so they can have safe and operational equipment to complete their work efficiently.
- **The Forestry Services Program** maintains a healthy tree population according to arboriculture best practices so citizens and visitors can have safe and attractive parks and City properties.
- **The Grounds Maintenance Program** provides turf management and amenity maintenance services in parks, center medians, and the rights of way so Oklahoma City citizens and visitors can have public properties that are maintained according to grounds maintenance best practices.
- **The Hazard Abatement Program** provides nuisance abatement and emergency response support to Oklahoma City citizens and visitors so they can travel safely throughout the City of Oklahoma City.
- **The Parks Athletic Fields and Amenities Program** provides well-maintained diverse use trails, recreational and competitive outdoor sporting areas, tournament level athletic fields, and enhanced and improved park amenities to Oklahoma City citizens and visitors so they can have safe, properly designed and maintained parks, athletic fields and trail areas according to grounds maintenance best practices.
- **The Special Events Program** provides event facilitation, permitting, set-up and post cleanup services to event organizers so they can have the permits, facilities and services they need to hold their events.

Grounds Management Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Equipment Repair	7.00	\$612,617	7.31	\$685,250	7.38	\$717,225
Forestry Services	6.94	520,701	6.89	618,517	6.89	652,883
Grounds Maintenance	67.34	5,334,298	72.32	7,156,655	76.24	7,644,947
Hazard Abatement	2.07	140,197	1.86	162,333	1.85	164,331
Parks Athletic Fields and Amenities	1.68	78,850	1.70	100,958	1.70	184,279
Special Events	1.97	176,567	1.92	169,675	1.94	177,928
Line of Business Total	87.00	\$6,863,230	92.00	\$8,893,388	96.00	\$9,541,593

RECREATION, HEALTH AND WELLNESS

- **The Aquatics Program** provides wellness and educational aquatic opportunities to citizens and visitors so they can participate in aquatic classes and enjoy safe aquatic facilities.
- **The Athletics Program** provides athletic services, health and wellness education and organized leagues to youth and adults so they can participate in well-organized, safe physical activities.
- **The General Recreation Program** provides a vast array of health, wellness and recreational services to all ages of the Oklahoma City community so they can enjoy a variety of safe and educational recreation opportunities that reflect community needs and interests.

Recreation, Health and Wellness Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics	4.50	\$807,574	0.00	\$0	0.00	\$0
Athletics	4.75	1,083,611	0.00	0	0.00	0
General Recreation	15.75	2,239,234	23.00	3,975,031	23.00	4,103,130
Line of Business Total	25.00	\$4,130,419	23.00	\$3,975,031	23.00	\$4,103,130

