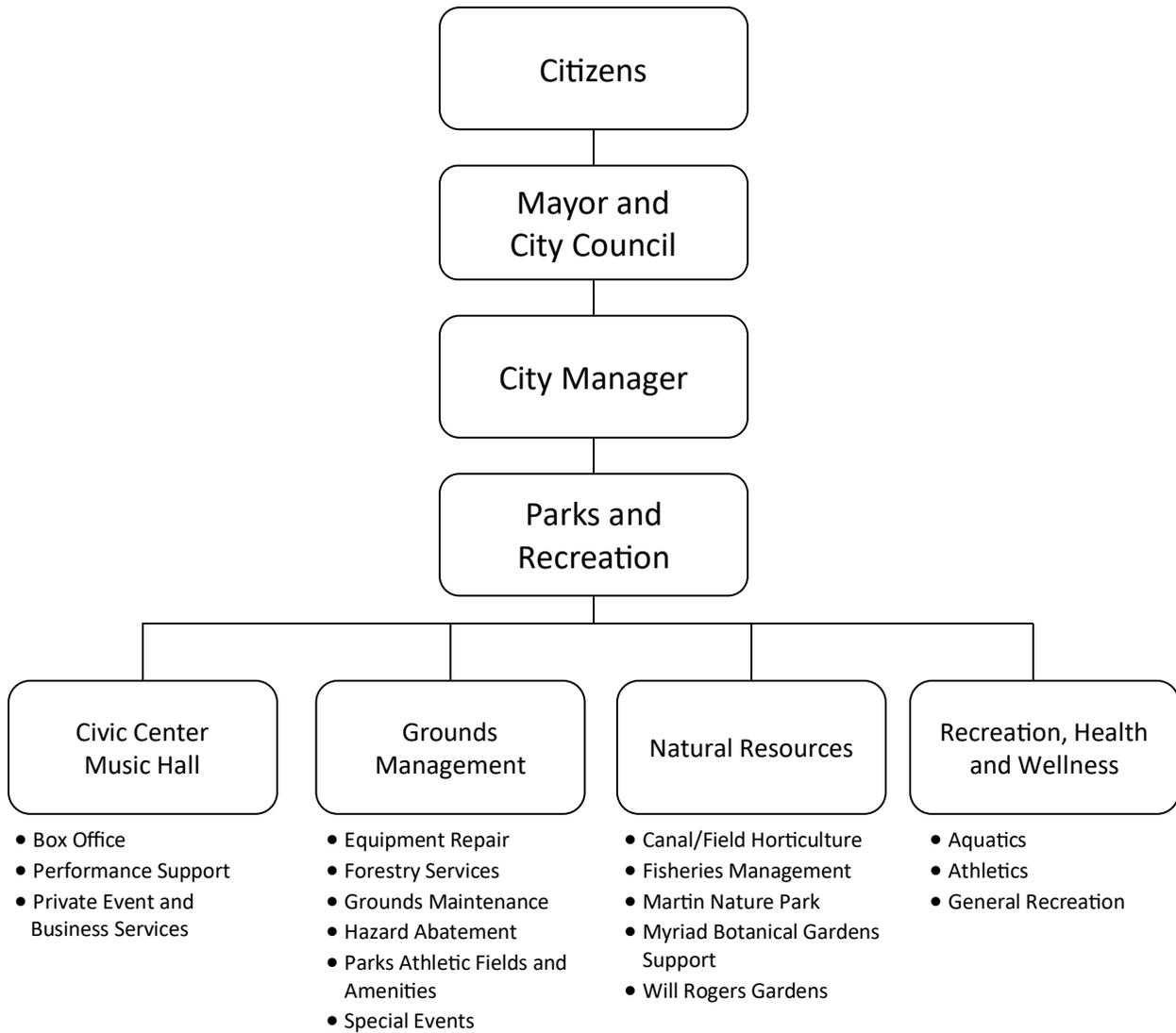


Parks and Recreation



Director	Budget	Positions
Douglas Kupper	\$35,336,267	178

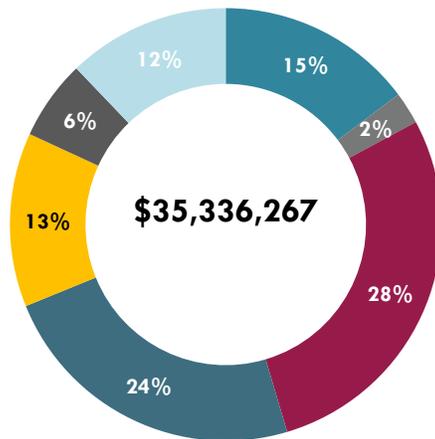
DEPARTMENT INTRODUCTION

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

- Administration
- Civic Center Music Hall
- Grounds Management
- Natural Resources
- Recreation, Health and Wellness
- Non-Operating Capital
- Other Non-Operating



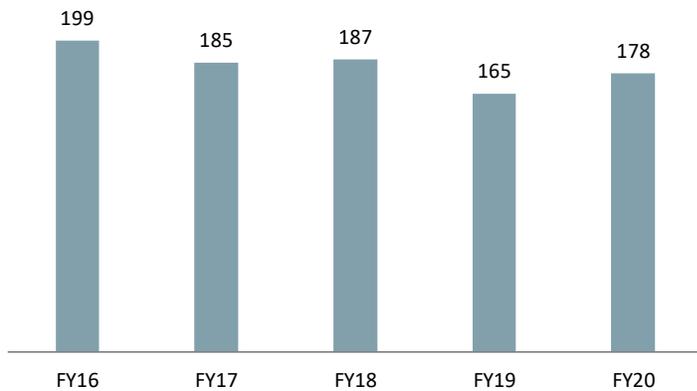
Department Facts

- 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 \$35,336,267, which is an increase of 7.14%. There are 178 positions authorized in the FY20 budget, an increase of 13 positions. The pie chart above provides a breakdown of the FY20 budget by Line of Business. Also included below is a graph showing the number of authorized positions over the last five years.

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	\$1,705,186	
2.	Deletes eight Community Center Supervisors and adds twelve new Recreation Program Coordinators to the Recreation Operations program to develop and run their programs	-	4.00
3.	Adds a full-time custodian to the Recreations Operations program to manage facility maintenance and cleanliness	-	-
4.	Deletes an Administrative Coordinator and adds a Graphic Design Specialist to the Executive Leadership program to address an overflow situation	-	-
5.	Changes an Events Manager position to a Management Specialist in the Executive Leadership program to administer the coordination of department-wide facility maintenance	-	-
6.	Adds five new positions for operations of the new 240 Sports Complex	\$726,862	5.00
7.	Adds four new positions to the Canal/Field Horticulture program to maintain the new OKC Boulevard landscape	\$300,644	4.00
8.	Increases subsidy for operations of Myriad Gardens and Scissortail Park	\$542,829	-
9.	Increases the capital needs to maintain the 240 Sports Complex	\$267,900	-



EXPENDITURES

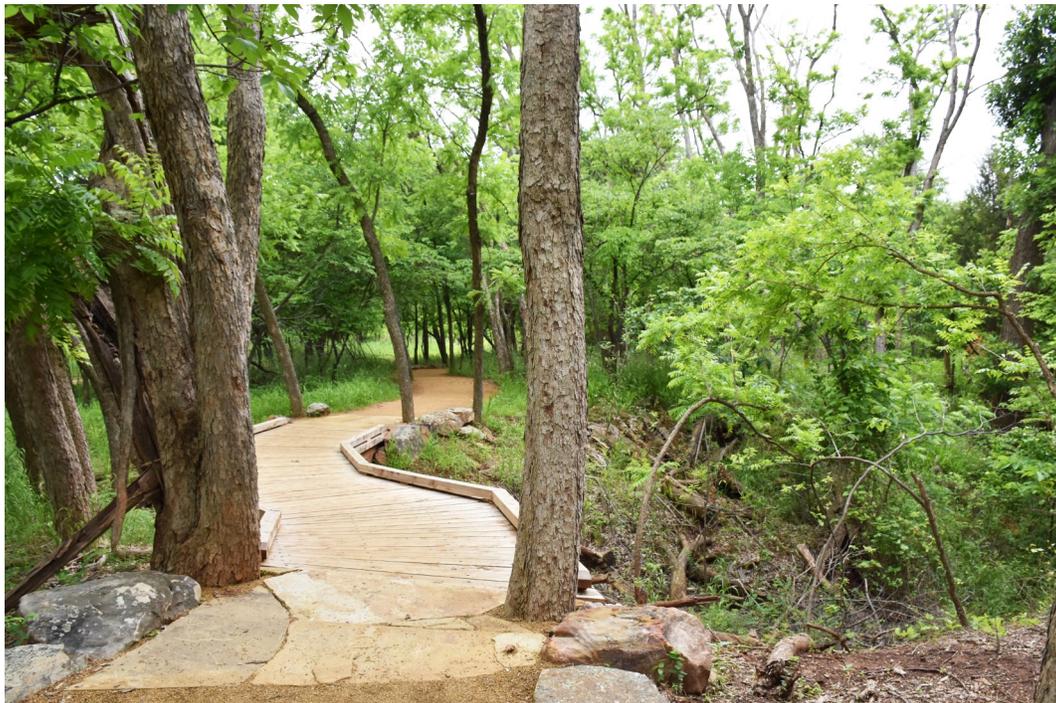
Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$4,888,438	\$5,143,415	\$5,210,176	1.30%
Civic Center Music Hall	2,944,270	901,247	850,000	-5.69%
Grounds Management	7,145,830	9,644,711	9,982,972	3.51%
Natural Resources	5,056,212	7,738,798	8,285,159	7.06%
Recreation, Health and Wellness	4,101,031	4,117,712	4,599,766	11.71%
Total Operating Expenditures	\$24,135,781	\$27,545,883	\$28,928,073	5.02%
Non-Operating Expenditures				
Capital Expenditures	\$95,854	\$1,676,703	\$2,107,914	25.72%
Other Non-Operating Expenditures	144,676	3,759,483	4,300,280	14.38%
Total Non-Operating Expenditures	\$240,530	\$5,436,186	\$6,408,194	17.88%
Department Total	\$24,376,311	\$32,982,069	\$35,336,267	7.14%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	\$23,782,043	\$26,896,125	\$28,928,073	7.55%
Capital Improvement Projects Fund	95,854	1,676,703	2,107,914	25.72%
Grants Management Fund	0	374,732	360,000	-3.93%
Special Purpose Fund	144,676	3,384,751	3,940,280	16.41%
MAPS Operations Fund	353,737	649,758	0	N/A
Total All Funds	\$24,376,310	\$32,982,069	\$35,336,267	7.14%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Administration	20.50	22.00	20.00	-9.09%
Civic Center Music Hall	27.50	0.00	0.00	N/A
Grounds Management	92.00	96.00	99.00	3.13%
Natural Resources	24.00	24.00	29.00	20.83%
Recreation, Health and Wellness	23.00	23.00	30.00	30.43%
Department Total	187.00	165.00	178.00	7.88%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	182.00	165.00	178.00	7.88%
MAPS Operations Fund	5.00	0.00	0.00	N/A
Department Total	187.00	165.00	178.00	7.88%



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	20.50	\$4,888,438	22.00	\$5,143,415	20.00	\$5,210,176
Line of Business Total	20.50	\$4,888,438	22.00	\$5,143,415	20.00	\$5,210,176



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Box Office*	5.80	\$393,337	0.00	\$1	0.00	\$0
Performance Support*	20.10	2,470,153	0.00	901,246	0.00	850,000
Private Event & Business Services*	1.60	80,780	0.00	0	0.00	0
Line of Business Total	27.50	\$2,944,270	0.00	\$901,247	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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Equipment Repair	7.31	\$669,434	7.38	\$717,225	7.46	\$734,989
Forestry Services	6.89	483,265	6.89	652,883	7.39	720,752
Grounds Maintenance	72.32	5,711,523	76.24	7,748,065	76.74	7,850,417
Hazard Abatement	1.86	109,772	1.85	164,331	1.85	167,906
Parks Athletic Fields and Amenities	1.70	63,167	1.70	184,279	3.60	333,371
Special Events	1.92	108,669	1.94	177,928	1.96	175,537
Line of Business Total	92.00	\$7,145,830	96.00	\$9,644,711	99.00	\$9,982,972

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 educational programs for an enhanced quality of life.

Natural Resources Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Canal and Field Horticulture	14.25	\$1,152,780	14.25	\$1,834,922	18.50	\$1,789,635
Fisheries Management	1.25	186,708	1.25	192,281	1.50	213,506
Martin Park Nature Center	2.25	254,218	2.25	296,478	2.50	313,313
Myriad Botanical Gardens Support	0.00	2,761,634	0.00	4,680,621	0.00	5,223,450
Will Rogers Gardens	6.25	700,873	6.25	734,496	6.50	745,255
Line of Business Total	24.00	\$5,056,213	24.00	\$7,738,798	29.00	\$8,285,159

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, Health and Wellness Program** provides services 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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatics	0.00	\$297,955	0.00	\$0	0.00	\$0
Athletics	0.00	278,406	0.00	0	0.00	0
General Recreation	23.00	3,524,669	23.00	4,117,712	30.00	4,599,766
Line of Business Total	23.00	\$4,101,030	23.00	\$4,117,712	30.00	\$4,599,766

