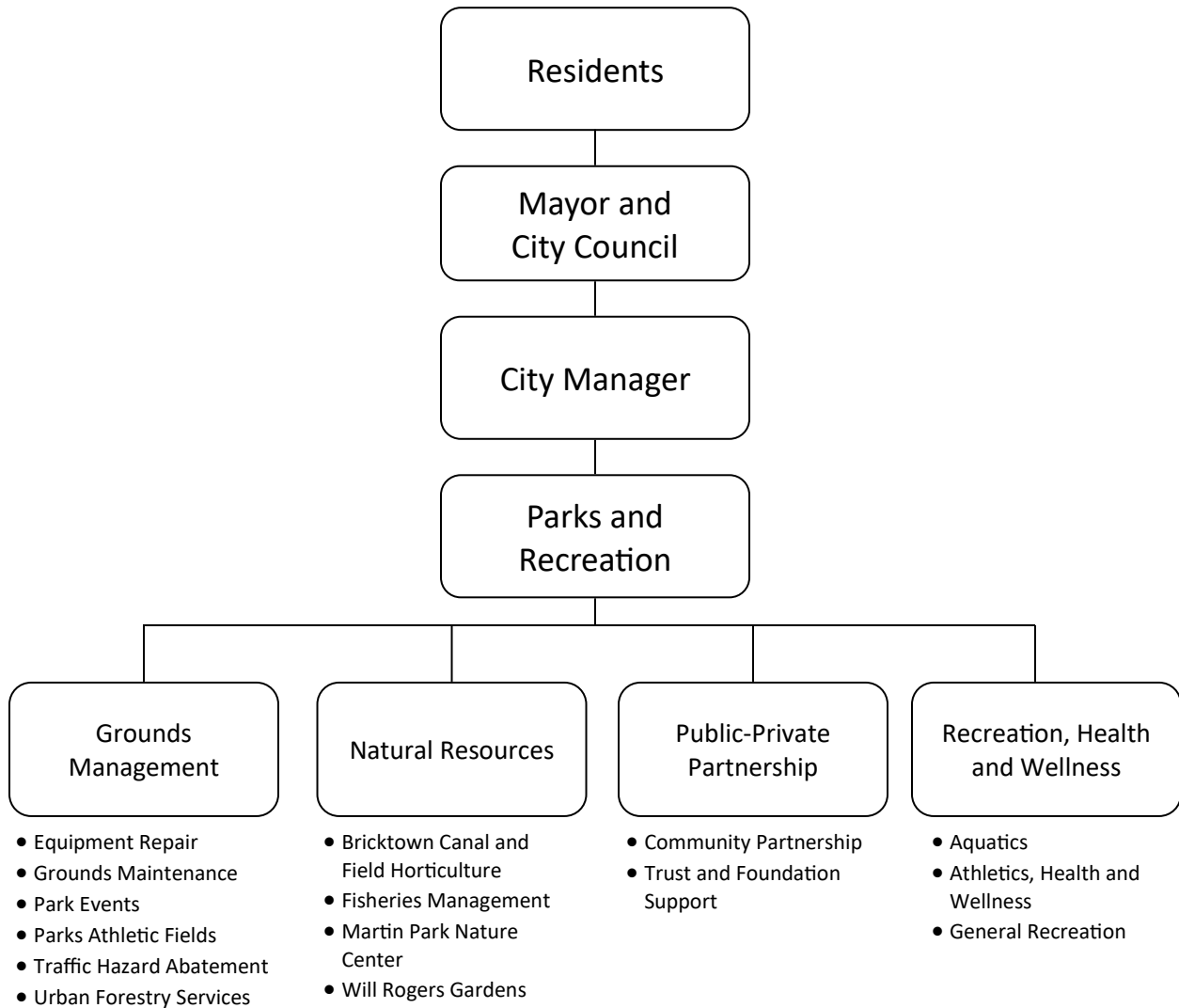


Parks and Recreation



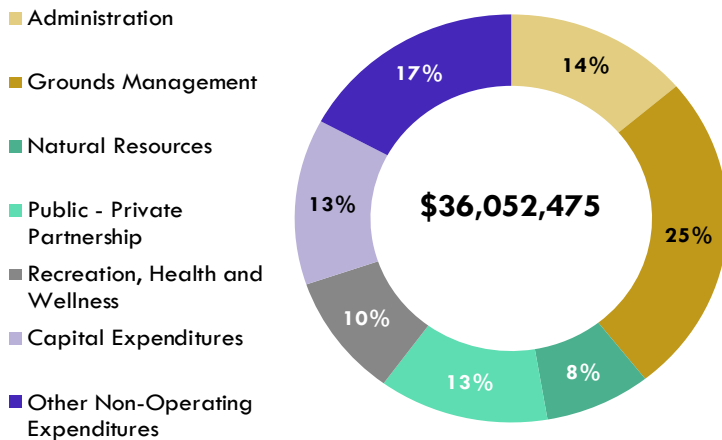
Director	Budget	Positions
Douglas Kupper	\$36,052,475	165

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of OKC Parks is to provide cultural, social and recreational experiences to our community so they can have the opportunity to cultivate wellness and enjoy a healthy lifestyle.

DEPARTMENT BUDGET



Department Facts

- The Recreation Division hosts about 1,200 classes per year.
- The Grounds Management Division mows about 40,000 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 \$36,052,475, which is a decrease of 2.99%. There are 165 positions authorized in the FY21 budget, a decrease of 13 positions. The pie chart above provides a breakdown of the FY21 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	\$208,411	-
2. Closes Douglass and Sellers recreation centers, deletes one Custodian position, and reduces Part-time & Temporary wages and other expense line items	(\$173,872)	(1.00)
3. Deletes five Grounds Maintenance Operator I's, one Grounds Maintenance Operator II, one Tree Trimmer, one Crew Chief, and one Construction Equipment Operator I position in the Grounds Maintenance Division	(\$446,617)	(9.00)
4. Deletes one Grounds Maintenance Operator I position and reduces Part-time & Temporary wages in the Natural Resources Division	(\$152,125)	(1.00)
5. Deletes one Customer Support and one Database Technician position in the Administration Division	(\$115,914)	(2.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$4,807,336	\$5,210,176	\$4,969,623	-4.62%
Civic Center Music Hall*	889,681	850,000	0	N/A
Grounds Management	8,024,494	10,041,739	9,230,619	-8.08%
Natural Resources	8,412,052	8,448,746	2,858,751	-66.16%
Public - Private Partnership	0	0	6,164,305	N/A
Recreation, Health and Wellness	4,196,119	4,604,975	4,582,643	-0.48%
Total Operating Expenditures	\$26,329,682	\$29,155,636	\$27,805,941	-4.63%
Non-Operating Expenditures				
Capital Expenditures	\$220,154	\$3,709,284	\$3,507,256	-5.45%
Other Non-Operating Expenditures	336,659	4,300,280	4,739,278	10.21%
Total Non-Operating Expenditures	\$556,813	\$8,009,564	\$8,246,534	2.96%
Department Total	\$26,886,495	\$37,165,200	\$36,052,475	-2.99%

* Removed by Department in FY20 Strategic Business Plan update.

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$26,054,789	\$29,036,043	\$27,805,941	-4.24%
Capital Improvement Projects Fund	220,154	3,709,284	3,507,256	-5.45%
Grants Management Fund	34,187	360,000	210,000	-41.67%
Special Purpose Fund	302,472	3,940,280	4,529,278	14.95%
MAPS Operations Fund	274,894	119,593	0	N/A
Total All Funds	\$26,886,496	\$37,165,200	\$36,052,475	-2.99%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	22.00	20.00	18.00	-10.00%
Civic Center Music Hall*	0.00	0.00	0.00	N/A
Grounds Management	96.00	99.00	90.00	-9.09%
Natural Resources	24.00	29.00	28.00	-3.45%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	23.00	30.00	29.00	-3.33%
Department Total	165.00	178.00	165.00	-7.30%

* Removed by Department in FY20 Strategic Business Plan update.

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	165.00	178.00	165.00	-7.30%
Department Total	165.00	178.00	165.00	-7.30%



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	22.00	\$4,807,336	20.00	\$5,210,176	18.00	\$4,969,623
Line of Business Total	22.00	\$4,807,336	20.00	\$5,210,176	18.00	\$4,969,623



CIVIC CENTER MUSIC HALL

- In FY 2019, 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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Box Office*	0.00	\$0	0.00	\$0	0.00	\$0
Performance Support*	0.00	889,612	0.00	850,000	0.00	0
Private Event & Business Services*	0.00	69	0.00	0	0.00	0
Line of Business Total	0.00	\$889,681	0.00	\$850,000	0.00	\$0

*In FY19 the Operations were outsourced to the Civic Center Foundation and in FY21 the budget was moved to the new Public-Private Partnership line of business



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 Grounds Maintenance Program** provides turf management and amenity maintenance services to City parks, medians, and the public rights-of way so the community can enjoy well-maintained recreational areas and streetscapes.
- **The Park Events Program** plans for and facilitates the use of public parks and facilities for public and private events and encourages partnerships that benefit the park system and community so the Park Event participants can enjoy safe, quality cultural and recreation events.
- **The Parks Athletic Fields Program** provides well-maintained recreational and competitive outdoor sporting areas and tournament level athletic fields to participants and spectators so they can have safe and quality athletic fields.
- **The Traffic Hazard Abatement Program** abates nuisances and traffic hazards caused by vegetation along City streets so the public can travel safely throughout Oklahoma City.
- **The Urban Forestry Services Program** manages and maintains a healthy diverse tree population in City parks and public areas so the community can enjoy the environmental and beautification benefits that trees provide.

Grounds Management Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Equipment Repair	7.38	\$664,696	7.46	\$740,432	7.10	\$707,244
Grounds Maintenance	76.24	6,280,746	76.74	7,903,741	70.09	7,311,060
Park Events	1.94	177,496	1.96	175,537	1.90	175,548
Parks Athletic Fields	1.70	132,879	3.60	333,371	2.64	264,471
Traffic Hazard Abatement	1.85	138,763	1.85	167,906	1.63	145,680
Urban Forestry Services	6.89	629,913	7.39	720,752	6.64	626,616
Line of Business Total	96.00	\$8,024,493	99.00	\$10,041,739	90.00	\$9,230,619

NATURAL RESOURCES

- **The Bricktown Canal and Field Horticulture Program** provides maintenance and enhancements of landscaping in public areas, parks, medians, and City street rights-of-way, so the public can enjoy attractive, well-maintained landscapes.
- **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, environmental education programs and recreational services to the public so they can enjoy a well maintained and accessible nature park within Oklahoma City.
- **The Will Rogers Gardens Program** provides a well-maintained and managed horticulture education center and private event rental facility to the public so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend educational gardening programs for an enhanced quality of life.

Natural Resources Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bricktown Canal and Field Horticulture	14.25	\$2,539,168	18.50	\$1,930,220	17.50	\$1,579,836
Fisheries Management	1.25	188,830	1.50	213,506	1.50	214,288
Martin Park Nature Center	2.25	267,743	2.50	336,315	2.50	310,573
Myriad Botanical Gardens Support*	0.00	4,631,546	0.00	5,223,450	0.00	0
Will Rogers Gardens	6.25	784,765	6.50	745,255	6.50	754,054
Line of Business Total	24.00	\$8,412,052	29.00	\$8,448,746	28.00	\$2,858,751

* In FY21, the Myriad Botanical Gardens Support program was moved to the Trust and Foundation Support program in the

Public - Private Partnership line of business

PUBLIC-PRIVATE PARTNERSHIP

- **The Community Partnership Program** facilitates public-private partnerships that leverage the expertise, skills, and resources of volunteers, civic foundations, neighborhood groups, school districts, universities, and businesses who wish to contribute to the quality and improvement of the public park system so the community can enjoy an enhanced quality of life.
- **The Trust and Foundation Support Program** provides support and maintenance oversight of the City-owned facilities and parks managed by various foundations and trusts so the public can enjoy the use of intensely programmed, safe, and well-maintained parks and facilities.

Public-Private Partnership Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Partnership	0.00	\$0	0.00	\$0	0.00	\$63,930
Trust and Foundation Support	0.00	0	0.00	0	0.00	6,100,375
Line of Business Total	0.00	\$0	0.00	\$0	0.00	\$6,164,305



RECREATION, HEALTH AND WELLNESS

- **Aquatics Program** provides wellness and educational aquatic opportunities to the public so they can participate in aquatic activities and enjoy safe aquatic facilities.
- **The Athletic, Health and Wellness Program** provides quality and safe activities to the public so they can experience an enhanced quality of life.
- **The General Recreation Program** provides a vast array of health, wellness and recreational services to the public so they can enjoy a variety of safe and educational recreation opportunities that reflect the needs and interests of the community.

Recreation, Health and Wellness Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics	0.00	\$39,161	0.00	\$0	3.50	\$1,278,997
Athletics, Health, and Wellness	0.00	29,962	0.00	0	8.00	612,223
General Recreation	23.00	4,126,997	30.00	4,604,975	17.50	2,691,423
Line of Business Total	23.00	\$4,196,120	30.00	\$4,604,975	29.00	\$4,582,643





The City of
OKLAHOMA CITY