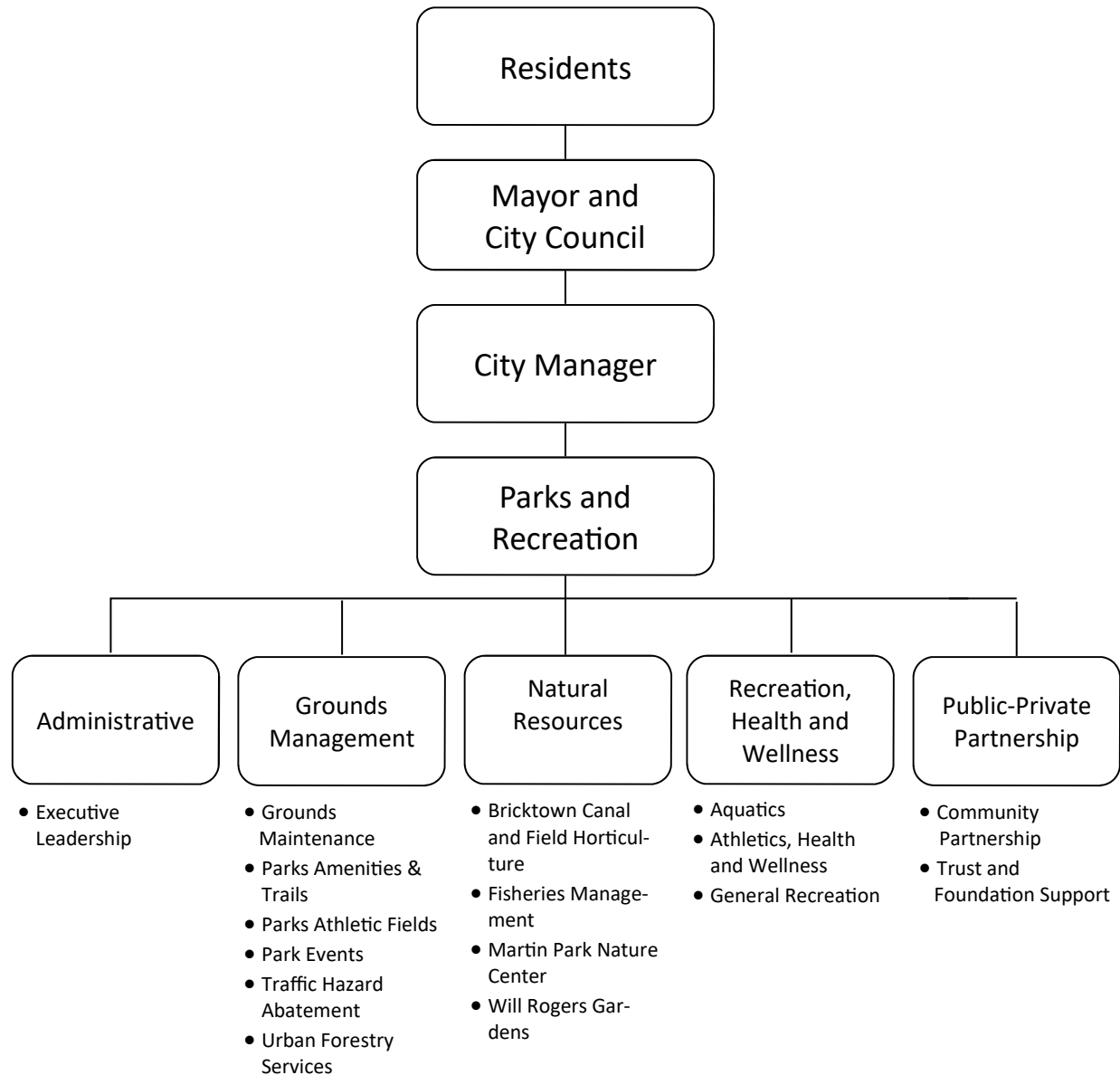


Parks and Recreation



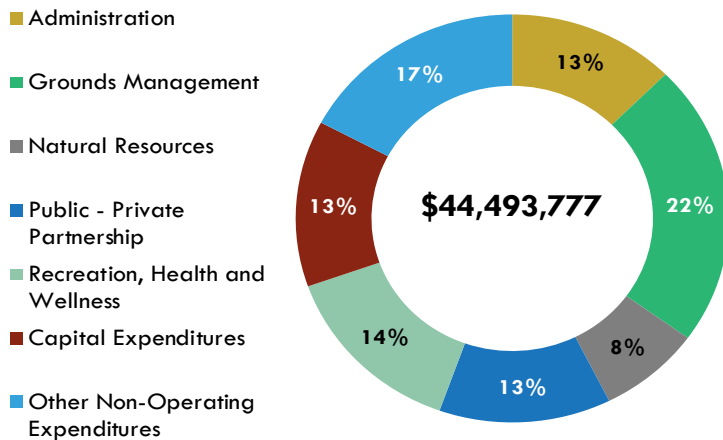
Director	Budget	Positions
Douglas Kupper	\$44,493,777	183

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



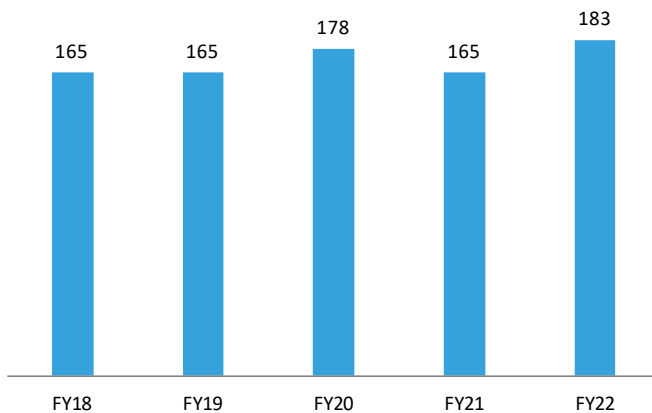
Department Facts

- 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 \$44,493,777, which is an increase of 22.78%. There are 183 positions authorized in the FY22 budget, an increase of 18 positions. The pie chart above provides a breakdown of the FY22 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	\$188,627	
2.	Adds five positions to operate the New Willa D Johnson Center	\$381,475	5.00
3.	Restores nine positions in the Grounds Maintenance Program to reinstate two week mow rotations in community and neighborhood parks	\$645,690	9.00
4.	Adds two Grounds Maintenance Operators II's, one Horticulture Worker I, and one Field Operations Supervisor to the Canal and Field Horticulture Program to maintain the weekly landscape maintenance at the First Americans Museum	\$313,365	4.00
5.	First Americans Museum subsidy	\$750,000	
6.	Increases Oklahoma River Security	\$250,000	
7.	Funding for operations of the Pete White Senior Health and Wellness Center until a new contract is awarded	\$890,247	



EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,206,672	\$4,970,423	\$5,569,463	12.05%
Civic Center Music Hall*	850,000	0	0	N/A
Grounds Management	9,271,605	9,384,133	9,983,234	6.38%
Natural Resources	8,011,125	2,883,280	3,406,516	18.15%
Public - Private Partnership	700,000	6,164,305	7,660,233	24.27%
Recreation, Health and Wellness	4,062,378	4,591,153	5,713,305	24.44%
Total Operating Expenditures	<u>\$28,101,780</u>	<u>\$27,993,294</u>	<u>\$32,332,751</u>	15.50%
Non-Operating Expenditures				
Capital Expenditures	\$1,486,994	\$3,507,256	\$6,295,133	79.49%
Other Non-Operating Expenditures	1,251,469	4,739,278	5,865,893	23.77%
Total Non-Operating Expenditures	<u>\$2,738,463</u>	<u>\$8,246,534</u>	<u>\$12,161,026</u>	47.47%
Department Total	<u>\$30,840,243</u>	<u>\$36,239,828</u>	<u>\$44,493,777</u>	22.78%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$27,982,417	\$27,993,294	\$32,332,751	15.50%
Capital Improvement Projects Fund	1,486,994	3,507,256	6,295,133	79.49%
Grants Management Fund	156,425	210,000	0	-100.00%
MAPS Operations Fund	119,363	0	0	N/A
Special Purpose Fund	1,095,044	4,529,278	5,865,893	29.51%
Total All Funds	<u>\$30,840,243</u>	<u>\$36,239,828</u>	<u>\$44,493,777</u>	22.78%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	20.00	18.00	18.00	0.00%
Civic Center Music Hall*	0.00	0.00	0.00	N/A
Grounds Management	99.00	90.00	99.00	10.00%
Natural Resources	29.00	28.00	32.00	14.29%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	30.00	29.00	34.00	17.24%
Department Total	178.00	165.00	183.00	10.91%

* Removed by Department in FY20 Strategic Business Plan update.

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	178.00	165.00	183.00	10.91%
Department Total	178.00	165.00	183.00	10.91%



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	20.00	\$5,206,672	18.00	\$4,970,423	18.00	\$5,569,463
Line of Business Total	20.00	\$5,206,672	18.00	\$4,970,423	18.00	\$5,569,463



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Box Office*	0.00	\$0	0.00	\$0	0.00	\$0
Performance Support*	0.00	850,000	0.00	0	0.00	0
Private Event & Business Services*	0.00	0	0.00	0	0.00	0
Line of Business Total	0.00	\$850,000	0.00	\$0	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. This program moved to the Grounds Maintenance Program in FY22.
- **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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Equipment Repair*	7.46	\$732,826	7.10	\$707,244	0.00	\$0
Grounds Maintenance	76.74	6,334,849	70.09	7,448,279	85.62	8,686,380
Park Events	1.96	189,365	1.90	175,548	1.99	183,707
Parks Athletic Fields	3.60	1,403,946	2.64	280,766	2.77	301,093
Traffic Hazard Abatement	1.85	95,924	1.63	145,680	1.63	148,649
Urban Forestry Services	7.39	514,695	6.64	626,616	6.99	663,405
Line of Business Total	99.00	\$9,271,605	90.00	\$9,384,133	99.00	\$9,983,234

*In its most recent Business Plan update, the department merged its Equipment Repair Program into Grounds Maintenance Program

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bricktown Canal and Field Horticulture	18.50	\$1,551,329	17.50	\$1,604,365	21.50	\$2,132,717
Fisheries Management	1.50	227,864	1.50	214,288	1.50	186,557
Martin Park Nature Center	2.50	281,646	2.50	310,573	2.50	320,540
Myriad Botanical Gardens Support*	0.00	5,225,168	0.00	0	0.00	0
Will Rogers Gardens	6.50	725,118	6.50	754,054	6.50	766,702
Line of Business Total	29.00	\$8,011,125	28.00	\$2,883,280	32.00	\$3,406,516

* 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Partnership	0.00	\$0	0.00	\$63,930	0.00	\$63,930
Trust and Foundation Support	0.00	700,000	0.00	6,100,375	0.00	7,596,303
Line of Business Total	0.00	\$700,000	0.00	\$6,164,305	0.00	\$7,660,233



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatics	0.00	\$1,260	3.50	\$1,278,997	6.50	\$1,135,244
Athletics, Health, and Wellness	0.00	16,201	8.00	612,223	8.00	1,027,109
General Recreation	30.00	4,044,917	17.50	2,699,933	19.50	3,550,952
Line of Business Total	30.00	\$4,062,378	29.00	\$4,591,153	34.00	\$5,713,305



