



OKC PARKS

discover. play. grow.

2023 Budget Presentation



Melinda McMillan-Miller

Director, OKC Parks & Recreation



Who We Are

People



Parks



Land



Trails



Recreation Centers



Swimming Pools



Golf Courses



Senior Centers



Fish Hatchery



Event Centers



Sports Complexes



Who We Serve

> 681,000 Residents



Proposed FY23 Budget



City Council Priority

Enhance recreational opportunities and community wellness.

- Provide quality recreational opportunities
- Promote healthy living for community well-being
- Provide convenient, attractive, and well-maintained parks and recreation facilities



...Provide Quality Recreational Opportunities



Recreation

Aquatics

- 12 Splash Pads
- 3 Swimming Pools
- 2 Aquatic Centers

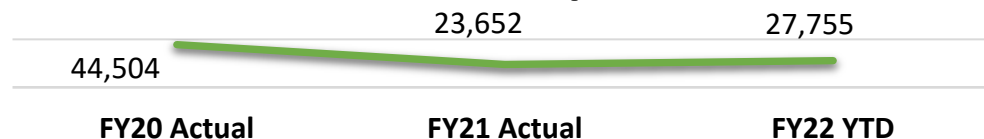
Athletics

- 33 Youth Seasonal Programs
- 52 Adult Seasonal Programs
- 25 Senior Seasonal Programs

General Recreation

- 35 Performing Arts Classes
- 30 Camps
- 200 Offerings for Gen Rec, Seniors, Athletics, Aquatics
- Community Special Events

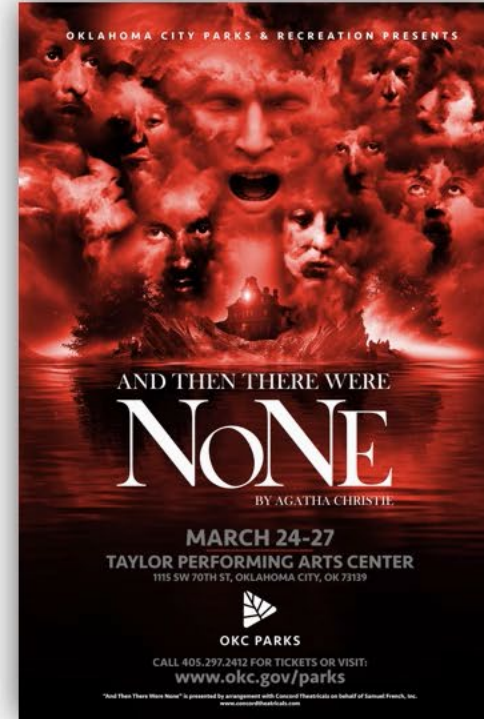
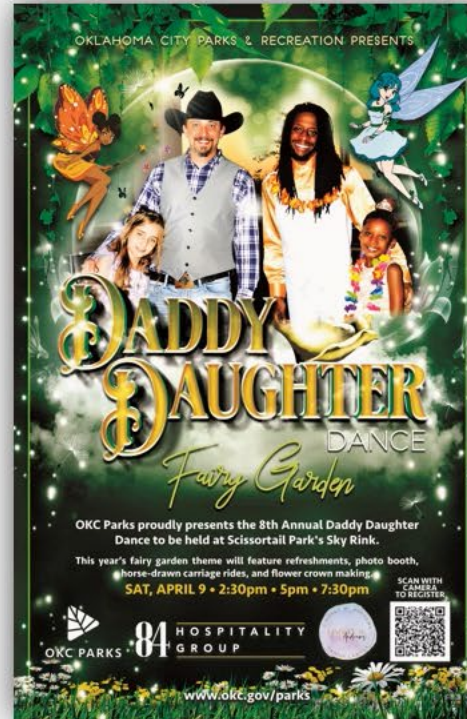
Visits to Pools & Aquatic Centers



...Provide Quality Recreational Opportunities

2022-2023 Comparison

Division	FY 22 Budget Adopted	FY 23 Budget Proposed	FY 22 Positions	FY 23 Positions
Recreation, Health and Wellness	\$5,830,463	\$5,751,676	34	34



...Promote Healthy Living for Community Well-Being



Natural Resources

Landscape Management

- Bricktown Canal
- Oklahoma Boulevard
- First Americans Museum
- High Intensity Landscaped Areas

Fisheries Management

- Fishing Clinics & Derbies
- Municipal Hatchery

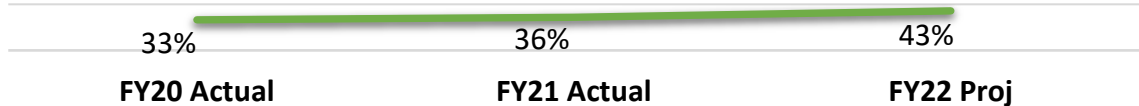
Martin Nature Park

- Nature Education
- Environmental Stewardship

Will Rogers Gardens

- Community Horticulture & Gardening Education

% of time Will Rogers Gardens is rented



...Promote Healthy Living for Community Well-Being

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Division	FY 22 Budget Adopted	FY 23 Budget Proposed	FY 22 Positions	FY 23 Positions
Recreation, Health and Wellness	\$5,830,463	\$5,751,676	34	34
Natural Resources	\$3,489,992	\$3,622,470	32	34
Adds one Irrigation Technician position				
Adds one Recreation Program Coordinator position for Will Rogers Gardens				
Increase for vehicles and equipment for new positions				



...Provide Well-Maintained Parks & Facilities



Grounds Management

Park Maintenance

- 111 Playgrounds Inspected Regularly
- 100 Miles of Multi-Purpose Trails Cleaned/Repaired
- 29 Athletic Fields Maintained
- Park Amenity Repair/Maintenance

Special Events

- 381 Park/Amenity Rentals

Grounds Maintenance

- 9,000 Acres Public Lands Mowed & Cleaned

Urban Forestry

- 21,600 Inventoried City Trees Managed

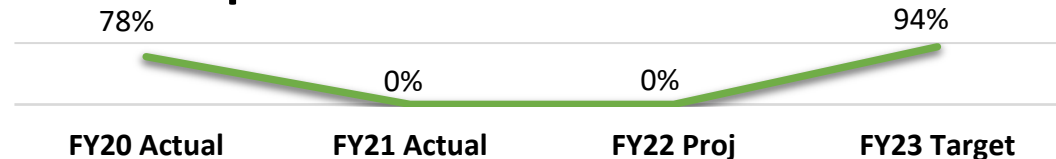
Hazard Abatement

- Traffic Sight Line Safety



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% of parks mowed within two weeks



...Provide Well-Maintained Parks & Facilities

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Recreation, Health and Wellness	\$5,830,463	\$5,751,676	34	34
Natural Resources	\$3,489,992	\$3,622,470	32	34
Grounds Management	\$10,198,346	\$10,801,865	99	99

Funding for mowing contract service for medians and rights-of-way

Adds one Irrigation Technician position



Council Priority Support: Public/Private Partnerships



Public/Private Partnerships

• Community Partnerships

- Volunteer Organizations
- Civic Foundations
- Neighborhood Groups
- School Districts / Universities
- Private Businesses

• Trust & Foundation Support Program

- RIVERSPORT Foundation
- Civic Center Foundation
- Myriad Gardens Foundation
- Scissortail Park Foundation

Foundation	FY 21 Participants
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RIVERSPORT	52,711
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Civic Center	15,614
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Myriad Gardens	95,599
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Scissortail Park	222,059
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TOTAL	385,983
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Council Priority Support: Public/Private Partnerships

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Public-Private Partnership	\$7,922,102	\$9,746,620	0	0



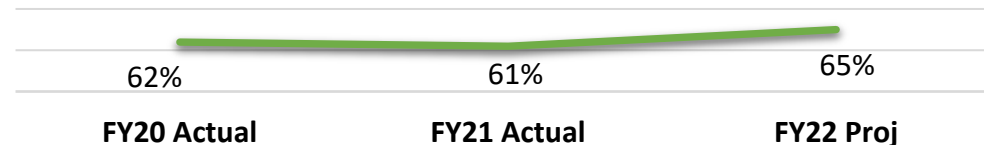
Council Priority Support: Administration



Administration

- Marketing & Public Relations
- Contract & Agreement Management
- Park Planning & Development
- Staff Support for Five Commissions and Trusts
 - Parks Commission
 - Golf Commission
 - Game & Fish Commission
 - Oklahoma City Riverfront Redevelopment Authority
 - Trails Advisory Committee
- Facility Management
- Human Resources Management
- Financial Management

% of citizens satisfied with the Parks & Recreation Department



Council Priority Support: Administration

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Grounds Management	\$10,198,346	\$10,801,865	99	99
Public-Private Partnership	\$7,922,102	\$9,746,620	0	0
Administration	\$5,608,030	\$6,032,089	18	19

Adds one Management Specialist position



Proposed FY23 Budget

2022-2023 Comparison

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Major Budget Changes

- Funding for contract mowing service for medians and rights-of-way
- Adds 2 Irrigation Technician positions
- Adds one Recreation Program Coordinator position for Will Rogers Gardens
- Adds one Management Specialist position
- Increase for vehicles and equipment for new positions



Proposed FY23 Budget

Administration	\$6,032,089
Grounds Management	\$10,801,865
Natural Resources	\$3,622,470
Public - Private Partnerships	\$9,746,620
Recreation, Health & Wellness	\$5,751,676
Proposed Operating Budget	\$35,954,720
Capital Budget	\$17,426,247
Non-Operating Budget	\$5,810,440
Proposed Budget	\$59,191,407
Authorized Positions	186



A New Chapter in Parks & Recreation



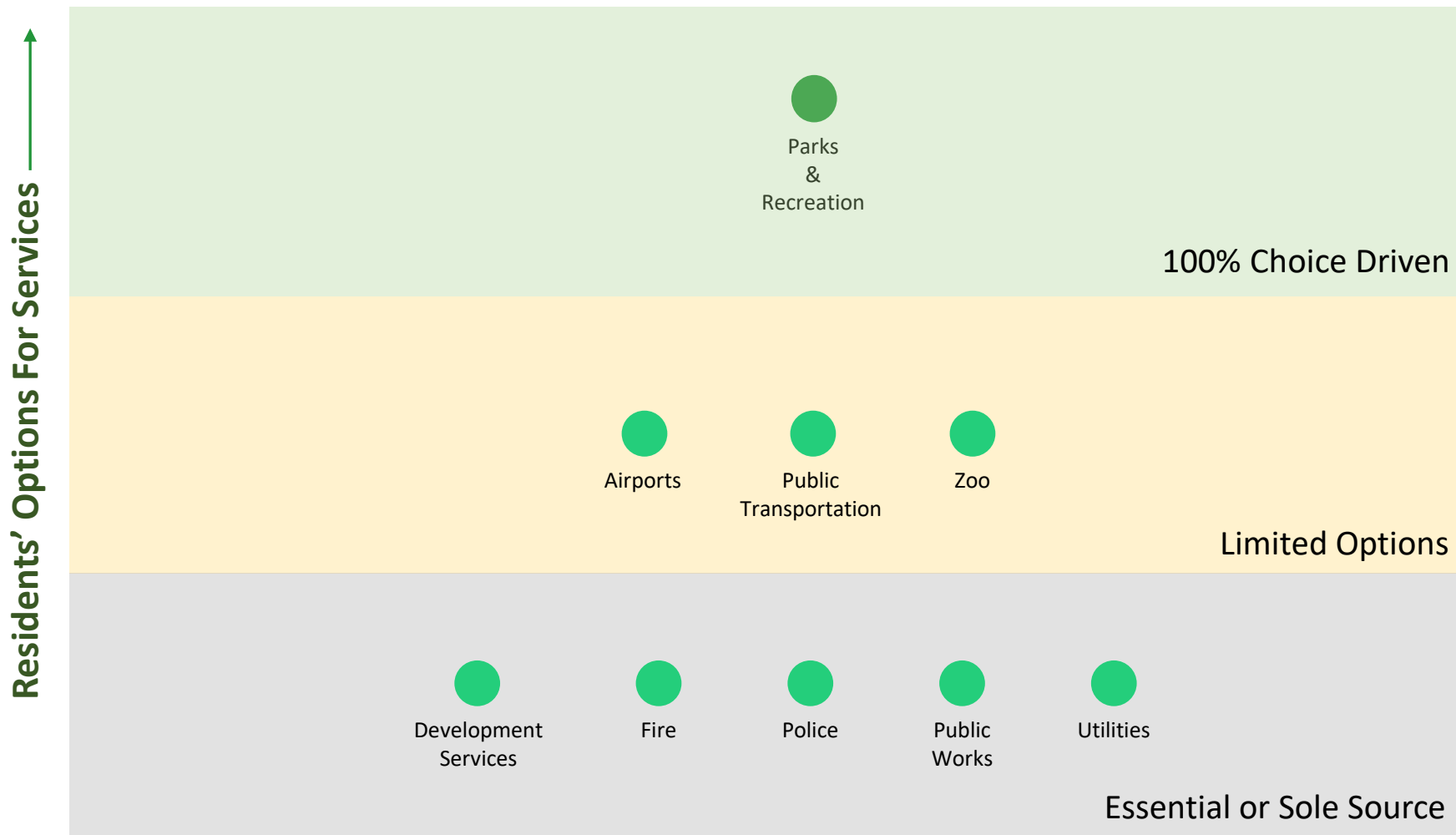
Melinda McMillan-Miller
Director



Scott Fairman
Assistant Director



Why is Parks & Recreation Unique?



Parks and Recreation Must...

- Reach all communities
- Provide diverse and inclusive programming
- Adapt to changing needs
- Continue to innovate

Markets We Serve...

Fine Arts, Skill-Building, Athletics, Fitness, Wellness, Social & Cultural Interaction, Entertainment, Camps, Outdoor Sports, and more



Employee-Developed Foundation

Vision

OKC parks' vision is to inspire our community to discover, play, and grow.

Mission

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.

Core Values



Strategic Planning

Step 1: Identify Strengths & Weaknesses

- SWOT analysis
- Surveys
- Interviews

Step 2: Develop Strategies

- Employee driven
- Interwoven goals and strategies

Step 3: Execute Plan

- Committees execute strategies
- Committees track performance measures

Anticipated Outcomes

- Support & develop employees to better meet needs of community
- Retain & recruit employees
- Develop operational efficiencies





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P R O D U C T I O N S



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discover. play. grow.

THANK YOU

