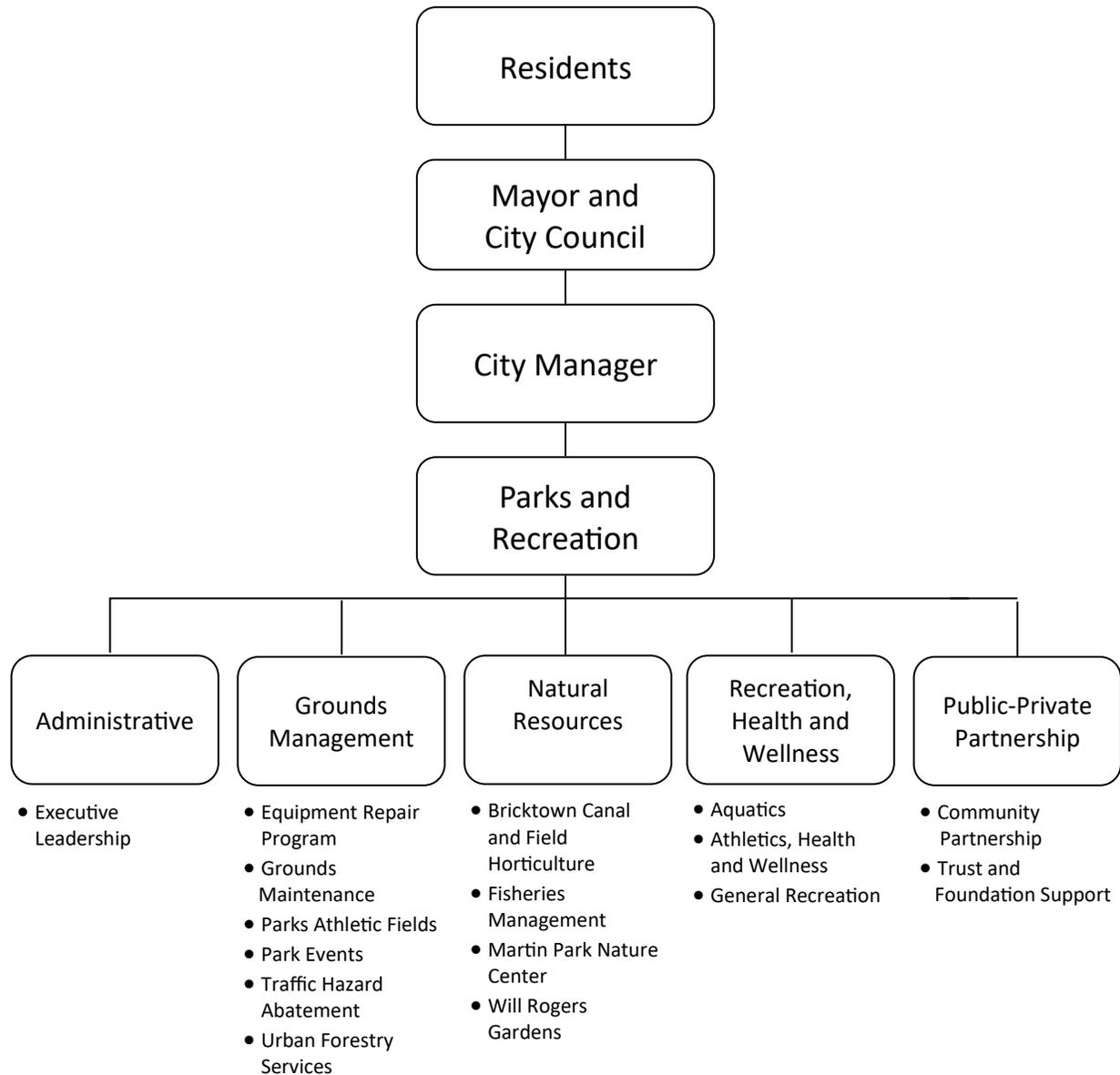


Parks and Recreation



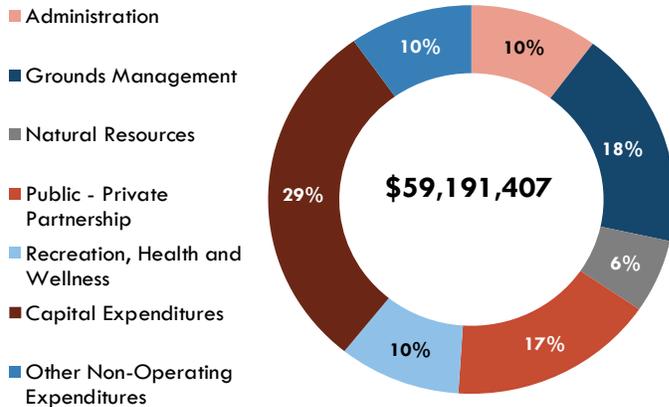
Director	Budget	Positions
Melinda McMillan-Miller	\$59,191,407	186

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



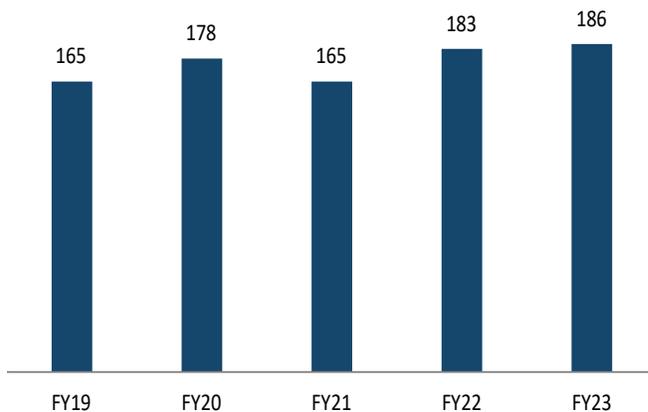
Department Facts

- OKC Fisheries stock over 1.2 million fish in OKC’s fishable waters annually
- OKC Parks has the only municipal soccer league in the country
- Grounds Maintenance collects over 1,000 tons of refuse and mows and trims over 40,000 acres annually, with a crew of only 50 people

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of \$59,191,407, which is an increase of 28.62%. There are 186 positions authorized in the FY23 budget, an increase of three positions. The pie chart above provides a breakdown of the FY23 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 personal related costs such as salaries, merit, retirement, health insurance, and other benefits	\$292,737	
2. Adds funding to the Grounds Maintenance Program so they can contract out their mowing services for City medians and rights-of-way to an outside contractor	\$520,010	
3. Adds an Irrigation Technician to the Bricktown Canal and Field Horticulture Program to keep irrigation systems maintained and working correctly while ensuring water conservation with smart	\$59,089	1.00
4. Adds an Irrigation Technician to the Parks Athletic Field Program to keep irrigation systems maintained and working correctly while ensuring water conservation with smart water planning	\$59,089	1.00
5. Increases for vehicles and equipment needed for new positions	\$161,284	
6. Adds a Recreation Program Coordinator to the Will Rogers Gardens Program to be responsible for programming and booking rentals at the Garden Exhibition Center	\$64,033	1.00
7. Adds a Management Specialist to the Executive Leadership Program to provide operational support	\$86,519	1.00
8. Deletes a vacant Inventory Technician position in the Ground Maintenance Program to pay for the new NAPA services contract		(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$4,903,394	\$5,608,030	\$6,032,089	7.56%
Grounds Management	9,866,526	10,198,346	10,801,865	5.92%
Natural Resources	2,522,578	3,489,992	3,622,470	3.80%
Public - Private Partnership	6,280,027	7,922,102	9,746,620	23.03%
Recreation, Health and Wellness	4,413,076	5,830,463	5,751,676	-1.35%
Total Operating Expenditures	\$27,985,601	\$33,048,933	\$35,954,720	8.79%
Non-Operating Expenditures				
Capital Expenditures	\$662,548	\$7,105,133	\$17,426,247	145.26%
Other Non-Operating Expenditures	430,450	5,865,893	5,810,440	-0.95%
Total Non-Operating Expenditures	\$1,092,998	\$12,971,026	\$23,236,687	79.14%
Department Total	\$29,078,599	\$46,019,959	\$59,191,407	28.62%

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	\$27,985,601	\$33,048,933	\$35,954,720	8.79%
Capital Improvement Projects Fund	662,548	7,105,133	17,426,247	145.26%
Special Purpose Fund	430,450	5,865,893	5,810,440	-0.95%
Total All Funds	\$29,078,599	\$46,019,959	\$59,191,407	28.62%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	18.00	18.00	19.00	5.56%
Grounds Management	90.00	99.00	99.00	0.00%
Natural Resources	28.00	32.00	34.00	6.25%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	29.00	34.00	34.00	0.00%
Department Total	165.00	183.00	186.00	1.64%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	165.00	183.00	186.00	1.64%
Department Total	165.00	183.00	186.00	1.64%



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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	18.00	\$4,903,394	18.00	\$5,608,030	19.00	\$6,032,089
Line of Business Total	18.00	\$4,903,394	18.00	\$5,608,030	19.00	\$6,032,089



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 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 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 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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Equipment Repair*	7.10	\$769,399	0.00	\$0	0.00	\$0
Grounds Maintenance	70.09	7,944,964	85.62	8,823,022	84.13	9,343,003
Park Events	1.90	203,842	1.99	183,707	2.00	181,628
Parks Athletic Fields	2.64	374,322	2.77	340,813	4.25	401,542
Traffic Hazard Abatement	1.63	80,578	1.63	148,649	1.63	160,120
Urban Forestry Services	6.64	493,421	6.99	702,155	6.99	715,572
Line of Business Total	90.00	\$9,866,526	99.00	\$10,198,346	99.00	\$10,801,865

*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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bricktown Canal and Field Horticulture	17.50	\$1,196,232	21.50	\$2,185,828	22.50	\$2,249,500
Fisheries Management	1.50	240,628	1.50	193,924	1.50	193,456
Martin Park Nature Center	2.50	322,855	2.50	320,540	2.50	330,341
Myriad Botanical Gardens Support*	0.00	425	0.00	0	0.00	0
Will Rogers Gardens	6.50	762,438	6.50	789,700	7.50	849,173
Line of Business Total	28.00	\$2,522,578	32.00	\$3,489,992	34.00	\$3,622,470

* 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

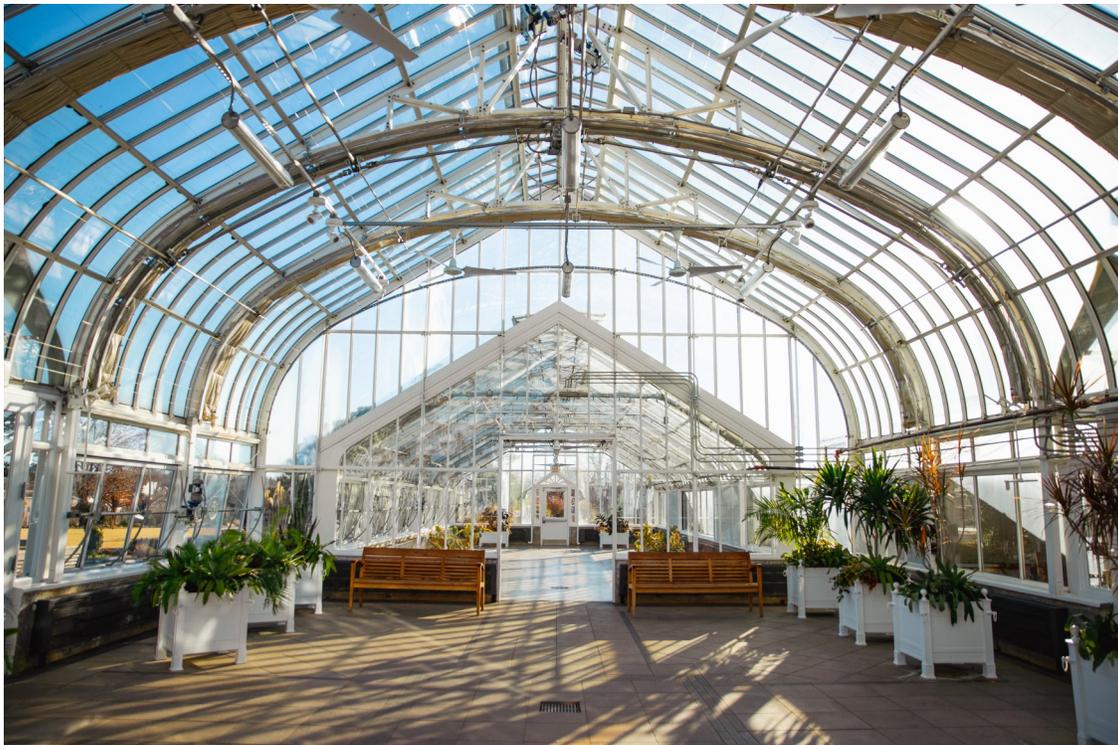


PUBLIC-PRIVATE PARTNERSHIP

- **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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Partnership	0.00	\$104,507	0.00	\$63,930	0.00	\$63,930
Trust and Foundation Support	0.00	6,175,520	0.00	7,858,172	0.00	9,682,690
Line of Business Total	0.00	\$6,280,027	0.00	\$7,922,102	0.00	\$9,746,620



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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics	3.50	\$393,706	6.50	\$1,135,544	7.50	\$1,255,636
Athletics, Health, and Wellness	8.00	878,978	8.00	1,036,938	7.00	942,705
General Recreation	17.50	3,140,392	19.50	3,657,981	19.50	3,553,335
Line of Business Total	29.00	\$4,413,076	34.00	\$5,830,463	34.00	\$5,751,676

