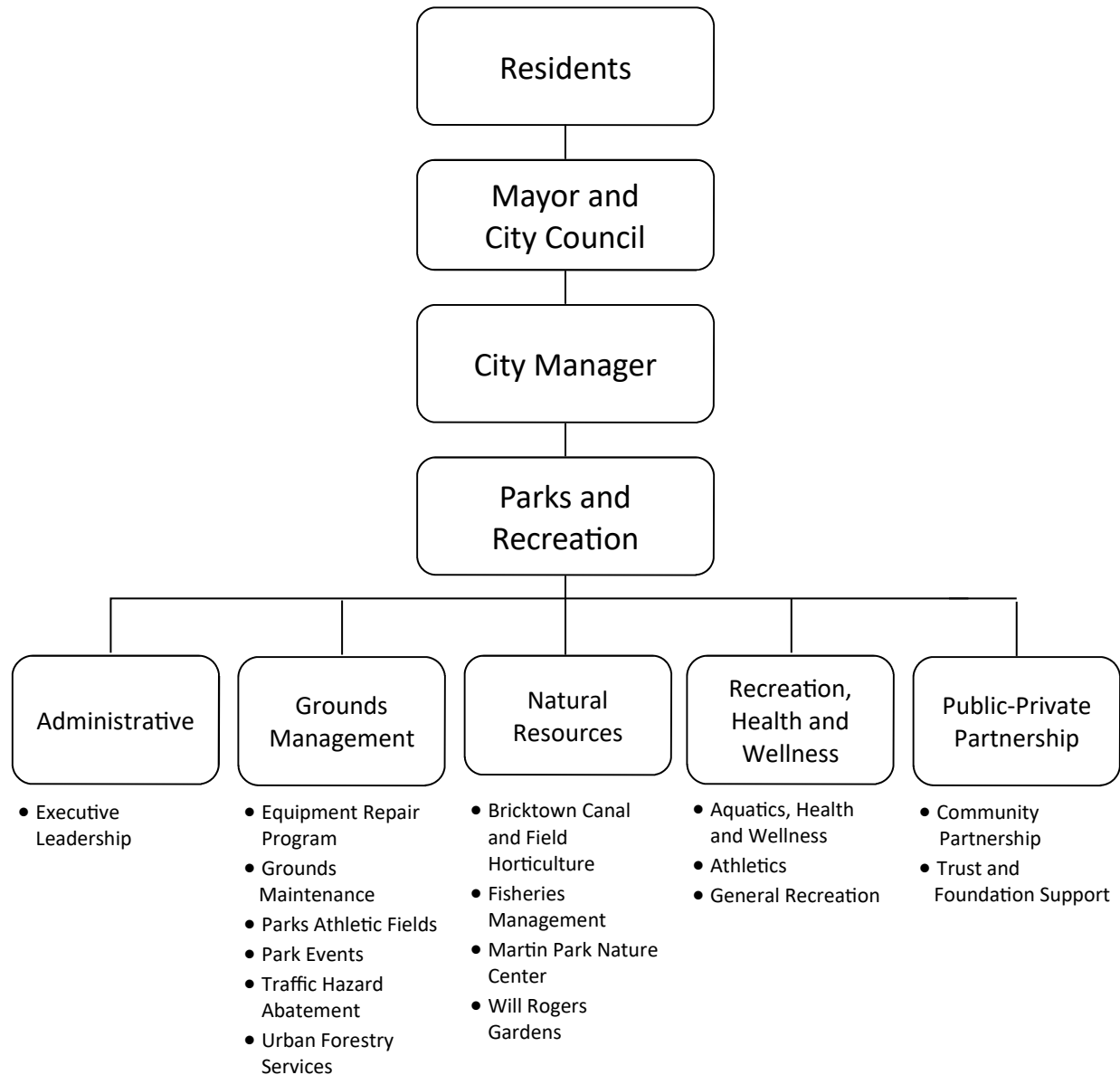


Parks and Recreation



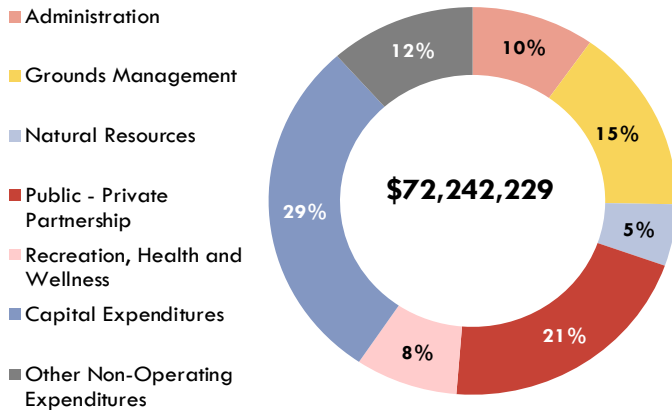
Director	Budget	Positions
Melinda McMillan-Miller	\$72,242,229	187

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



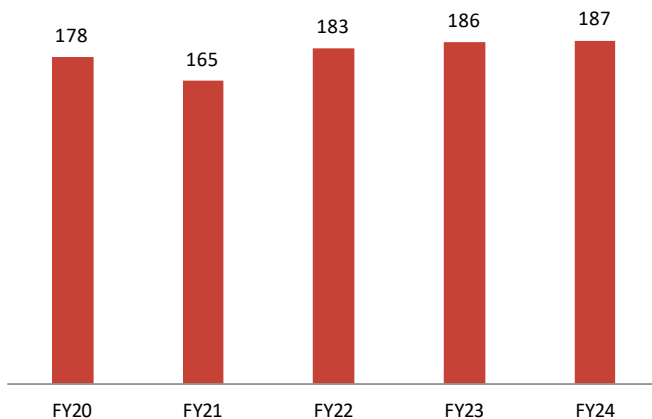
Department Facts

- In the last three years Parks has completed capital projects in 48 parks totaling over \$18.5M
- Classes held at community centers increased by 51% in 2022
- Parks maintains over 10 acres of flower beds throughout the City

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of \$72,242,229, which is an increase of 21.12%. There are 187 positions authorized in the FY24 budget, an increase of one position. The pie chart above provides a breakdown of the FY24 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	\$278,462	
2. Increase to subsidy transfer to OCEDT for Myriad Gardens, Scissortail Park, and First Americans Museum	\$3,420,738	
3. Moving OCRRA payment from CIP Fund to General Fund. No increase in subsidy	\$1,500,000	
4. Add operational funding for the Willa D. Johnson Recreation Center	\$486,700	
5. Add funding for the labor rate increase for Metro Alliance's FirStep Program	\$200,000	
6. Add a GIS Analyst to provide the public with reliable digital map information for park amenities and locations	\$77,122	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$5,585,435	\$6,115,717	\$7,056,878	15.39%
Grounds Management	8,670,639	10,962,127	11,203,034	2.20%
Natural Resources	2,855,313	3,817,306	3,721,478	-2.51%
Public - Private Partnership	8,405,159	9,746,620	15,056,129	54.48%
Recreation, Health and Wellness	4,837,867	5,768,162	5,876,338	1.88%
Total Operating Expenditures	<u>\$30,354,413</u>	<u>\$36,409,932</u>	<u>\$42,913,857</u>	<u>17.86%</u>
Non-Operating Expenditures				
Capital Expenditures	\$5,317,069	\$17,426,247	\$20,974,768	20.36%
Other Non-Operating Expenditures	3,841,310	5,810,440	8,353,604	43.77%
Total Non-Operating Expenditures	<u>\$9,158,379</u>	<u>\$23,236,687</u>	<u>\$29,328,372</u>	<u>26.22%</u>
Department Total	<u>\$39,512,792</u>	<u>\$59,646,619</u>	<u>\$72,242,229</u>	<u>21.12%</u>

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	\$30,354,413	\$36,409,932	\$42,913,857	17.86%
Capital Improvement Projects Fund	5,317,069	17,426,247	20,974,768	20.36%
Grants Management Fund	2,666,184	0	0	N/A
MAPS Operations Fund	0	0	731,600	N/A
MAPS Sales Tax Fund	0	0	302,469	N/A
Special Purpose Fund	1,175,126	5,810,440	7,319,535	25.97%
Total All Funds	<u>\$39,512,792</u>	<u>\$59,646,619</u>	<u>\$72,242,229</u>	<u>21.12%</u>

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Administration	18.00	19.00	20.00	5.26%
Grounds Management	99.00	99.00	99.00	0.00%
Natural Resources	32.00	34.00	34.00	0.00%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	34.00	34.00	34.00	0.00%
Department Total	183.00	186.00	187.00	0.54%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	183.00	186.00	187.00	0.54%
Department Total	183.00	186.00	187.00	0.54%



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	18.00	\$5,585,435	19.00	\$6,115,717	20.00	\$7,056,878
Line of Business Total	18.00	\$5,585,435	19.00	\$6,115,717	20.00	\$7,056,878



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Equipment Repair*	0.00	\$109,609	0.00	\$0	0.00	\$0
Grounds Maintenance	85.62	7,115,948	84.13	9,446,121	83.21	9,661,080
Park Events	1.99	128,778	2.00	181,628	1.94	176,674
Parks Athletic Fields	2.77	523,815	4.25	450,786	5.25	445,023
Traffic Hazard Abatement	1.63	120,633	1.63	160,120	1.61	170,123
Urban Forestry Services	6.99	671,856	6.99	723,472	6.99	750,134
Line of Business Total	99.00	\$8,670,639	99.00	\$10,962,127	99.00	\$11,203,034

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

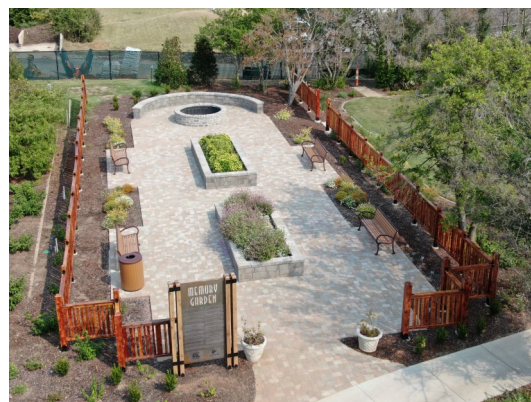
NATURAL RESOURCES

- **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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Bricktown Canal and Field Horticulture	21.50	\$1,582,558	22.50	\$2,350,865	22.50	\$2,334,719
Fisheries Management	1.50	249,864	1.50	202,561	1.50	201,027
Martin Park Nature Center	2.50	297,573	2.50	330,341	2.50	331,827
Myriad Botanical Gardens Support*	0.00	1,811	0.00	0	0.00	0
Will Rogers Gardens	6.50	723,506	7.50	933,539	7.50	853,905
Line of Business Total	32.00	\$2,855,312	34.00	\$3,817,306	34.00	\$3,721,478

* 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Partnership	0.00	\$319,988	0.00	\$63,930	0.00	\$63,930
Trust and Foundation Support	0.00	8,085,171	0.00	9,682,690	0.00	14,992,199
Line of Business Total	0.00	\$8,405,159	0.00	\$9,746,620	0.00	\$15,056,129



RECREATION, HEALTH AND WELLNESS

- **Aquatics, Health and Wellness Program** provides recreational, wellness and educational opportunities to the public so they can participate in aquatic and health affirming activities to build healthier lifestyles.
- **The Athletic Program** provides well organized athletic leagues, tournaments, and events to the public so they can socialize and develop skills to have 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.

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Aquatics, Health, and Wellness	6.50	\$786,767	7.50	\$1,262,066	7.50	\$1,491,697
Athletics	8.00	793,241	7.00	947,269	7.00	926,060
General Recreation	19.50	3,257,859	19.50	3,558,827	19.50	3,458,581
Line of Business Total	34.00	\$4,837,867	34.00	\$5,768,162	34.00	\$5,876,338

