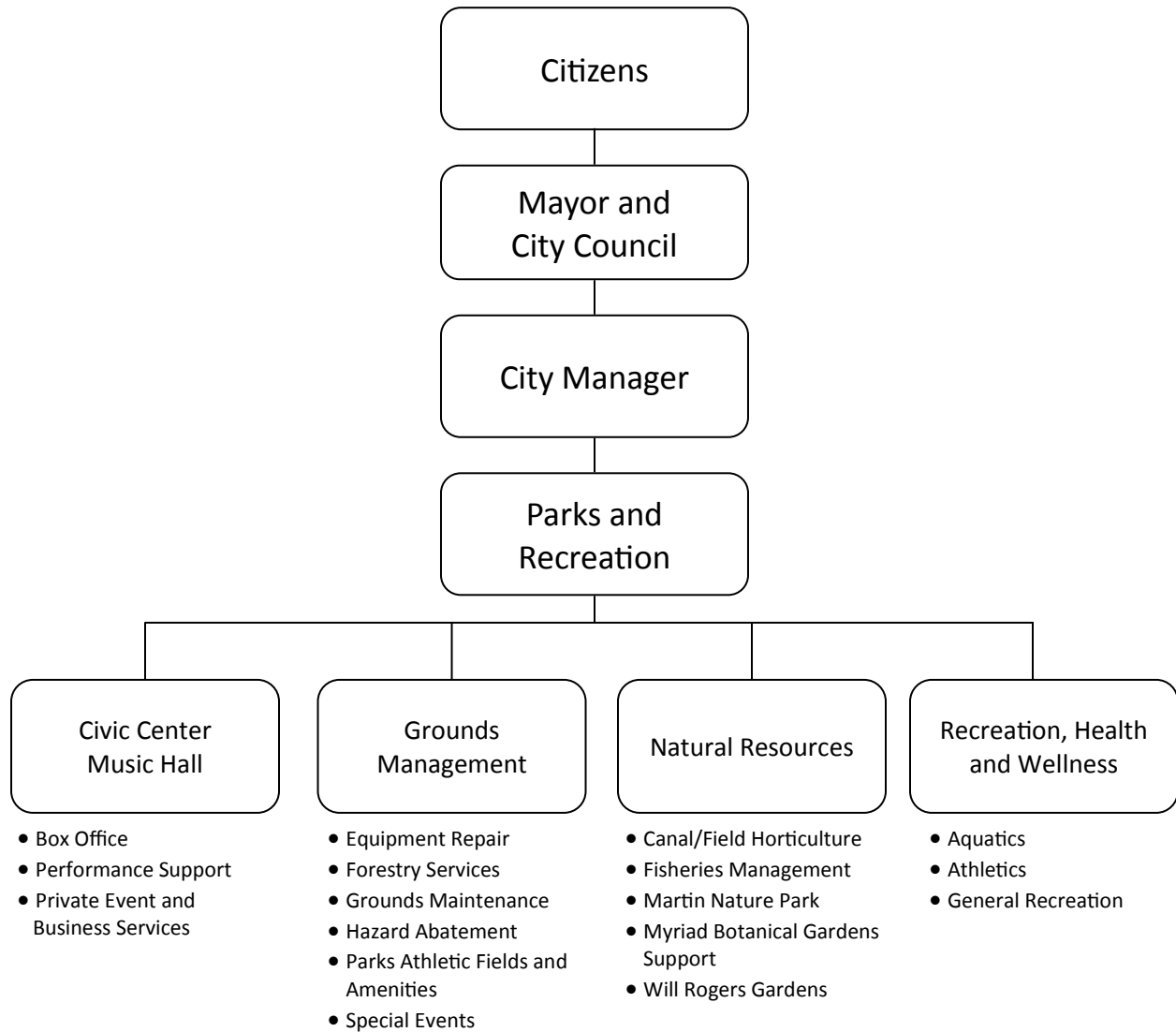


Parks and Recreation



Director	Budget	Positions
Douglas Kupper	\$31,023,035	187

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Parks and Recreation Department is to provide parks, recreational, and cultural services to Oklahoma City residents and visitors so they can have improved health, wellness and quality of life.

PERFORMANCE IMPACT FROM BUDGET CHANGES

Parks and Recreation is making several significant changes as a part of their FY18 budgeting process. The Department is deleting 14 positions, adding 16 positions, and proposing to bring in more revenue from events. One major focus of change is the administrative duties of the department. A Public Information Manager is being deleted with duties to be assumed as an expansion of a contract the department has with an external firm to provide related services. Four Management Specialist positions are being deleted out of divisions. The duties of these positions will be assumed by the Central Business Office where an additional Municipal Accountant I is being added. Four Office Coordinator positions will be reduced to three Office Assistant positions as the department consolidates its administration to a single floor of 420 West Main and reclassifies these positions to be more efficient. Another area of significant change is the scope of the Grounds Management Division. That division has entered into an agreement with the Oklahoma City Water Utilities Trust (OCWUT) to mow and maintain OCWUT land. As part of that agreement, the Parks and Recreation Department is creating a new grounds crew of ten positions to fulfill these duties. Another change to Grounds Maintenance is that it will be outsourcing some of its right-of-way maintenance for remote or hazardous areas of the City. That change will not have an increase in cost to the City, but it will result in the reduction of two full time and several seasonal positions. Finally, the Department has proposed generating new revenue from a few sources. The largest source is an increased season of Broadway shows at the Civic Center Music Hall. The Department estimates that the increased theater rent and ticket sales will generate about \$55,200 per year. The other major source is from a new agreement with the NCAA to provide staffing for three major softball tournaments in FY18, which is expected to generate approximately \$31,311 in net revenue for this fiscal year.

Department Facts

- The Recreation Division hosts about 1,200 classes per year
- The Grounds Management Division mows about 50,000 acres of parks and public grounds per year.
- 5.7% of the City's land area is parkland.

To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

	Amount	Positions
1. Deletes Public Information Manager	(\$116,432)	(1.00)
2. Deletes four Management Specialists and adding a Municipal Accountant I in the Central Business Office	(\$340,830)	(3.00)
3. Deletes four Office Coordinators and adds three Office Assistants	(\$108,829)	(1.00)
4. Deletes a Community Center Supervisor and adds a Recreation Program Coordinator	(\$4,455)	-
5. Deletes a Customer Service Representative from Administration	(\$31,828)	(1.00)
6. Deletes Field Operations Supervisor in Grounds Management	(\$83,879)	(1.00)
7. Generates additional revenue from staffing NCAA softball events	\$31,311	-
8. Generates additional revenue from extended Broadway season at the Civic Center	\$55,200	-
9. Adds an Administrative Specialist to the Civic Center Music Hall	\$69,358	1.00
10. Adds a new grounds management crew in an agreement with OCWUT to maintain their property	\$887,342	10.00
11. Outsources some right of way maintenance in remote or hazardous locations	\$0	(2.00)

EXPENDITURES

Summary of Expenditures by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$5,058,729	\$5,212,031	\$5,087,962	-2.38%
Civic Center Music Hall	3,112,730	3,884,320	3,911,927	0.71%
Grounds Management	8,018,329	8,168,205	8,893,388	8.88%
Natural Resources	4,942,536	4,992,897	5,425,959	8.67%
Recreation, Health and Wellness	4,612,576	4,245,364	3,975,031	-6.37%
Total Operating Expenditures	<u>\$25,744,900</u>	<u>\$26,502,817</u>	<u>\$27,294,267</u>	2.99%
Non-Operating Expenditures				
Capital Expenditures	\$248,178	\$1,153,570	\$421,098	-63.50%
Other Non-Operating Expenditures	4,119,032	5,075,689	3,307,670	-34.83%
Total Non-Operating Expenditures	<u>\$4,367,210</u>	<u>\$6,229,259</u>	<u>\$3,728,768</u>	-40.14%
Department Total	<u>\$30,112,110</u>	<u>\$32,732,076</u>	<u>\$31,023,035</u>	-5.22%

Summary of Expenditures by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	\$25,149,788	\$25,750,949	\$26,532,554	3.04%
Capital Improvement Projects Fund	248,178	1,153,570	421,098	-63.50%
Grants Management Fund	60,922	0	360,000	N/A
Special Purpose Fund	4,058,110	5,075,689	2,947,670	-41.93%
MAPS Operations Fund	595,112	751,868	761,713	1.31%
Department Total	<u>\$30,112,110</u>	<u>\$32,732,076</u>	<u>\$31,023,035</u>	-5.22%

POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Administration	16.50	18.50	20.50	10.81%
Civic Center Music Hall	27.50	28.50	27.50	-3.51%
Grounds Management	97.95	87.00	92.00	5.75%
Natural Resources	29.00	26.00	24.00	-7.69%
Recreation, Health and Wellness	28.05	25.00	23.00	-8.00%
Department Total	199.00	185.00	187.00	1.08%

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	192.85	180.00	182.00	1.11%
MAPS Operations Fund	6.15	5.00	5.00	0.00%
Department Total	199.00	185.00	187.00	1.08%

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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	16.50	5,058,729	18.50	5,212,031	20.50	5,087,962
Line of Business Total	16.50	\$5,058,729	18.50	\$5,212,031	20.50	\$5,087,962



NATURAL RESOURCES

- **The Canal/Field Horticulture Program** provides maintenance and enhancements of landscaped areas to citizens and tourists, so they can have decorative landscapes and trees in parks and on medians.
- **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 Nature Park Program** provides a variety of nature experiences, wildlife ecology, and recreational services to the citizens and visitors so they can enjoy a well-maintained, educational, and accessible nature park within a major urban area.
- **The Myriad Botanical Gardens Support Program** provides support to the Myriad Gardens Foundation so they can provide an excellent urban park environment for the enjoyment of citizens and visitors.
- **The Will Rogers Gardens Program** provides a well-maintained and managed urban horticulture education center and private event rental facility to citizens and visitors so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend horticulture educational programs for an enhanced quality of life.

Natural Resources Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Canal/Field Horticulture	19.15	\$1,733,593	16.15	\$2,072,333	14.25	\$1,800,990
Fisheries Management	1.75	236,598	1.75	211,642	1.25	182,770
Martin Nature Park	3.35	304,981	3.35	295,437	2.25	259,411
Myriad Botanical Gardens Support	0.00	1,985,500	0.00	1,875,472	0.00	2,506,053
Will Rogers Gardens	4.75	681,865	4.75	538,013	6.25	676,735
Line of Business Total	29.00	\$4,942,537	26.00	\$4,992,897	24.00	\$5,425,959

CIVIC CENTER MUSIC HALL

- **The Box Office Program** provides tickets, parking and performance information to patrons and citizens of Oklahoma City so they can receive timely and convenient ticket transactions.
- **The Performance Support Program** provides facilities, equipment, and staff support services to guests and clients so they can experience quality, diverse, and revenue-supported performances.
- **The Private Event and Business Services Program** provides facilities, event planning and equipment to individuals and private organizations so they can have quality, unique and memorable experiences which fulfill business and private needs.

Civic Center Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Box Office	3.60	\$323,571	6.00	\$777,021	5.80	\$757,142
Performance Support	22.05	2,526,791	20.80	2,828,069	20.10	2,902,310
Private Event & Business Services	1.85	262,368	1.70	279,230	1.60	252,475
Line of Business Total	27.50	\$3,112,730	28.50	\$3,884,320	27.50	\$3,911,927



GROUNDS MANAGEMENT

- **The Equipment Repair Program** provides grounds 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 Forestry Services Program** maintains a healthy tree population according to arboriculture best practices so citizens and visitors can have safe and attractive parks and City properties.
- **The Grounds Maintenance Program** provides mowed and trimmed parks, center medians and right-of-ways to Oklahoma City citizens and visitors so they can have public properties that are maintained according to grounds management best practices.
- **The Hazard Abatement Program** provides nuisance abatement and emergency response support to Oklahoma City citizens and visitors so they can travel safely throughout the City of Oklahoma City.
- **The Parks Athletic Fields and Amenities Program** provides well-maintained diverse use trails, recreational and competitive outdoor sporting areas, tournament level athletic fields, and enhanced and improved park amenities to Oklahoma City citizens and visitors so they can have safe, properly designed and maintained parks, athletic fields and trail areas according to grounds maintenance best practices.
- **The Special Events Program** provides event facilitation, permitting, set-up and post cleanup services to event organizers so they can have the permits, facilities and services they need to hold their events.

Grounds Management Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Parks Athletic Fields and Amenities*	0.00	\$0	1.68	\$97,214	1.70	\$100,958
Equipment Repair	7.38	672,074	7.00	638,226	7.31	685,250
Forestry Services	7.70	609,204	6.94	626,048	6.89	618,517
Grounds Maintenance*	0.00	0	67.34	6,379,145	72.32	7,156,655
Hazard Abatement	2.30	205,402	2.07	189,734	1.86	162,333
Parks and Grounds Maintenance*	80.57	6,531,649	0.00	0	0.00	0
Special Events**	0.00	0	1.97	237,838	1.92	169,675
Line of Business Total	97.95	\$8,018,329	87.00	\$8,168,205	92.00	\$8,893,388

*In the fall of 2015, the Department updated their strategic business plan and the Parks and Grounds Maintenance program was split into two separate programs, Grounds Maintenance and Athletic Fields and Amenities.

**In FY17, the Special Events program was moved from Recreation to the Grounds Management Line of Business.

RECREATION, HEALTH AND WELLNESS

- **The Aquatics Program** provides wellness and educational aquatic opportunities to citizens and visitors so they can participate in aquatic classes and enjoy safe aquatic facilities.
- **The Athletics Program** provides athletic services, health and wellness education and organized leagues to youth and adults so they can participate in well-organized, safe physical activities.
- **The General Recreation Program** provides a vast array of health, wellness and recreational services to all ages of the Oklahoma City community so they can enjoy a variety of safe and educational recreation opportunities that reflect community needs and interests.

Recreation, Health and Wellness Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics	4.70	\$911,974	4.50	\$860,068	0.00	\$0
Athletics	4.85	1,099,586	4.75	919,765	0.00	0
General Recreation	13.20	2,169,301	15.75	2,465,531	23.00	3,975,031
Seniors*	2.50	249,847	0.00	0	0.00	0
Special Events**	2.80	181,868	0.00	0	0.00	0
Line of Business Total	28.05	\$4,612,576	25.00	\$4,245,364	23.00	\$3,975,031

*In FY17, the Seniors Program was combined with the General Recreation program.

**In FY17, the Special Events program was moved from Recreation to the Grounds Management Line of Business.

