

Park and Recreation

Department Budget Summary

FY 2016

Mission Statement

The Tulsa Park and Recreation Department offers a variety of safe and engaging activities and attractive facilities that assure the best opportunities are available to enrich the lives of the citizens of Tulsa; continuously seeks innovative partnerships and alliances that encompass the shared values of Tulsa Parks; and maximizes community resources to advance continuous improvement that will be a source of pride for all Tulsans.

Overview of Services

With oversight from the Park Board, the City of Tulsa manages 143 parks covering roughly 8,035 acres. This includes 2 nature centers, 5 community centers, WaterWorks Art Studio, 64 miles of walking trails, 2 skate parks, 2 dog parks and 5 swimming pools. In addition, there are 186 sports fields, 106 playgrounds, 103 tennis courts, 12 water playgrounds, 19 splash pads as well as 79 picnic shelters, 4 golf courses and 5 disc golf courses.

The Department's primary focus is to provide a variety of recreational opportunities to the public. The Park Master Plan, adopted in February 2010, guides future planning with oversight from the Master Plan Citizen's Committee.

Goals

1. Work in partnership with other City of Tulsa departments and volunteer groups to mobilize citizen engagement, human investment, neighborhood vitality, public safety and sustainability.



Objective 1.1: Provide a quarterly newsletter to the public.

Objective 1.2: Communicate effectively with the public regarding the Oxley Nature Center services and the availability for volunteer assistance.

2. Provide Parks and Recreation development programs to increase available of recreation opportunities to citizens of the City of Tulsa.



Objective 2.1: Open all Recreation Centers (Central, Hicks, Lacy, Oxley, Reed, Waterworks and Whiteside) for a minimum of 65 hours per week.

Objective 2.2: Provide a wide variety of aquatic activities to the public.

Objective 2.3: Provide youth sports recreational activities to City of Tulsa youth.

Objective 2.4: Charge appropriate fees for rent of facilities for special events to ensure that the department has sufficient revenues to continue to provide quality facilities to the general public.

3. Provide Parks and Recreation facilities maintenance, landscape maintenance, and emergency response so that City of Tulsa residents and visitors have safe parks and trails.



Objective 3.1: Plant 75-100 trees per year, water and mulch young trees to decrease tree loss.

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Objective 3.2: Respond to structural repair requests for all park facilities and amenities within 7 calendar days.

Objective 3.3: Perform routine preventative maintenance on park lighting, restroom facilities, park buildings, pools and detention ponds.

Objective 3.4: Perform graffiti abatement in all City of Tulsa parks within 24 hours of being notified.

Objective 3.5: Perform monthly playground inspections for all playground structures.

Objective 3.6: Install Park Rules Signs and Park ID Signs.

Objective 3.7: Fertilize park greenery, oversee mowing contractors for parks and sports complexes, clean out creek banks within parks, perform field maintenance of sports fields in sports complexes, clean outdoor restrooms and clean shelters prior to each confirmed rental.

Key Performance Indicators	FY 13-14 Actual	FY 14-15 Target	FY 14-15 Estimate	FY 15-16 Target
1.1.1: # of "Purely Parks" Newsletters distributed quarterly by all centers	New Measure	New Measure	New Measure	300
1.2.1: % increase in paper distribution of the bi-monthly Oxley Nature Center newsletter	New Measure	New Measure	New Measure	10%
1.2.2: # of new volunteers recruited for Oxley Nature Center	New Measure	New Measure	New Measure	10
1.2.3: # of visitors to Oxley Nature Center and Redbud Valley Nature Preserve	New Measure	New Measure	New Measure	41,800
2.1.1: Average # of hours Recreation Centers were open on a weekly basis	New Measure	New Measure	New Measure	65
2.1.2: Total revenue generated by all Recreation Centers	New Measure	New Measure	New Measure	\$506,000
2.2.1: # of attendees to City of Tulsa pools	New Measure	New Measure	New Measure	39,600
2.2.2: Revenue generated by McClure, Lacy, and Reed pools	New Measure	New Measure	New Measure	\$33,400
2.3.1: Revenue generated by Youth Sports activities	New Measure	New Measure	New Measure	\$56,320
2.3.2: # of attendees at Youth Sports healthy activities	New Measure	New Measure	New Measure	4,510
2.4.1: \$ value of rental fees collected for events or activities held at parks	New Measure	New Measure	New Measure	\$35,540
3.1.1: # of trees planted	New Measure	New Measure	New Measure	75
3.1.2: % of young trees (planted in previous 5 years) that are lost due to lack of care	New Measure	New Measure	New Measure	0
3.2.1: Average time to respond (in days) to structural repair requests	New Measure	New Measure	New Measure	7
3.3.1: % of preventative maintenance inspections needed that were performed on City Park facilities	New Measure	New Measure	New Measure	100%
3.4.1: Average time to respond (in hours) to graffiti abatement requests	New Measure	New Measure	New Measure	24
3.5.1: % of playground structures which received a monthly playground inspection	New Measure	New Measure	New Measure	100%

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Key Performance Indicators	FY 13-14 Actual	FY 14-15 Target	FY 14-15 Estimate	FY 15-16 Target
3.6.1: # of Parks Rules Signs and Park ID signs installed	New Measure	New Measure	New Measure	55
3.7.1: % of citizens surveyed who indicate they are "Very Satisfied" or "Somewhat Satisfied" with the cleanliness and maintenance of park facilities	New Measure	New Measure	New Measure	75%

Budget Strategy Overview

Resources allocated to Park and Recreation will be dedicated to Mayor, Tulsa City Council and Citizen Survey priorities including efficient government and quality of City parks and recreation. Clark Youth Theatre Incorporated has entered into an operating agreement with the City for the use of Henthorne recreation center. The group will staff, develop, implement, and organize recreational and educational opportunities for the public, as well as, provide for daily operation and maintenance of the facility.

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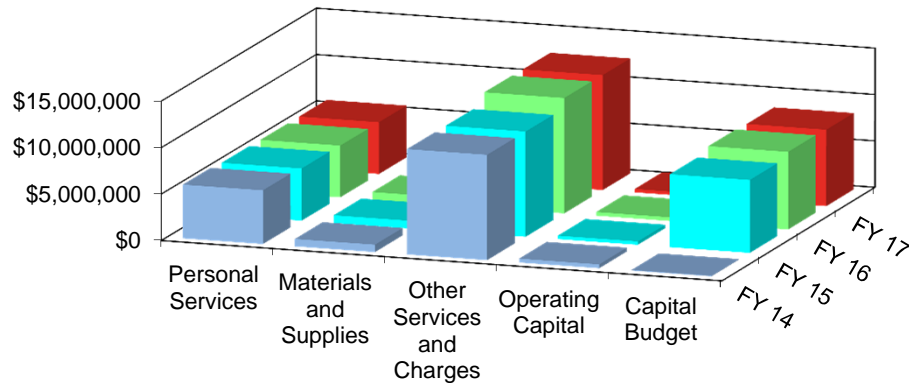
BUDGET HIGHLIGHTS

FY 2015 - 2016 & FY 2016 - 2017

(amounts expressed in thousands)

	FY 14 ACTUAL	FY 15 ORIGINAL	FY 16 BUDGET	Dollar Diff. From FY 15 Orig.	Percent Diff. From FY 15 Orig.	FY 17 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 5,783	\$ 5,623	\$ 5,576	\$ (47)	-0.8%	\$ 5,582
Materials and Supplies	799	830	821	(9)	-1.1%	818
Other Services and Charges	11,337	11,336	12,431	1,095	9.7%	12,391
Operating Capital	418	365	398	33	9.0%	368
Total Operating Budget	18,337	18,154	19,226	1,072	5.9%	19,159
Capital Budget	50	7,850	8,360	510	6.5%	8,235
Total Budget	\$ 18,387	\$ 26,004	\$ 27,586	\$ 1,582	6.1%	\$ 27,394

TOTAL ALLOCATIONS BY FISCAL YEAR AND ACCOUNT CATEGORY



RESOURCES FOR BUDGET	FY 16 BUDGET	Percent Diff. From FY 15 Orig.	FY 17 FINANCIAL PLAN
1080 General Fund	\$ 15,752	7.1%	\$ 15,715
2910 Short-Term Capital	306	11.3%	276
7010 Stormwater Management Enterprise Fund	183	-1.1%	183
7050 Golf Course Operating Fund	2,985	0.1%	2,985
6014 2014 Sales Tax Fund	8,360	6.5%	8,235
TOTAL	\$ 27,586		\$ 27,394

Funded positions	176	175	175
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FY 16 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 97
2. FY15 Position Changes:	51
a. Abolish Comm Dev & Educ Admin Manager position	(89)
b. Add Sr. Administrative Service Officer positions (2)	140
3. Reorganization to Working In Neighborhoods	(127)
a. Sr. Administrative and Accounting Assistant	(127)
4. Materials, supplies and other services adjustments	5
5. Utilities for new water playgrounds at Manion and Springdale	60

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FY 16 CHANGES FOR OPERATION (continued)	AMOUNT
6. Henthorne PAC (one-time cost FY15)	\$ (108)
7. Zoo management contract	1,030
a. Management Fees (contractual increase 2.5%)	118
b. Maintenance Fees	304
c. Insurance	2
d. Utilities	<u>606</u>
8. Commission for Accreditation of Park and Recreation Agencies accreditation fees and review expenses (one-time)	9
9. Demolish eight pools (one-time)	160
10. Sports alliance supplies and membership	(22)
11. Internal equipment management services, office services and wireless devices	(116)
12. Capital additions/replacements:	
a. Defibrillator (10)	26
b. Pickup Trucks (3) and Van	111
c. Security DVR (6)	42
d. 60" Z Mowers (2)	70
e. Maintenance Equipment	25
f. Overhead Door	3
g. Mobile stages on wheels	16
h. Paragon Kiln and Dumbbell set	9
i. Ice Machine (2)	4
j. Golf Capital	92
k. Adjustment to eliminate previous year's capital	<u>(365)</u>
TOTAL OPERATING CHANGES	<u>\$ 1,072</u>

CAPITAL IMPROVEMENTS PROJECTS

1. Pool reconstruction	4,525
2. Water playgrounds	130
3. Tulsa Zoo	3,000
4. Golf Course	665
5. Facility improvements	40
6. Adjustment to eliminate previous year's capital projects	<u>(7,850)</u>
TOTAL CAPITAL IMPROVEMENTS PROJECTS CHANGES	<u>510</u>
TOTAL CHANGES	<u>\$ 1,582</u>

FY 17 CHANGES FOR OPERATION

A 2.5% contract increase for management of the Zoo and reductions for one-time purchases budgeted in FY16.

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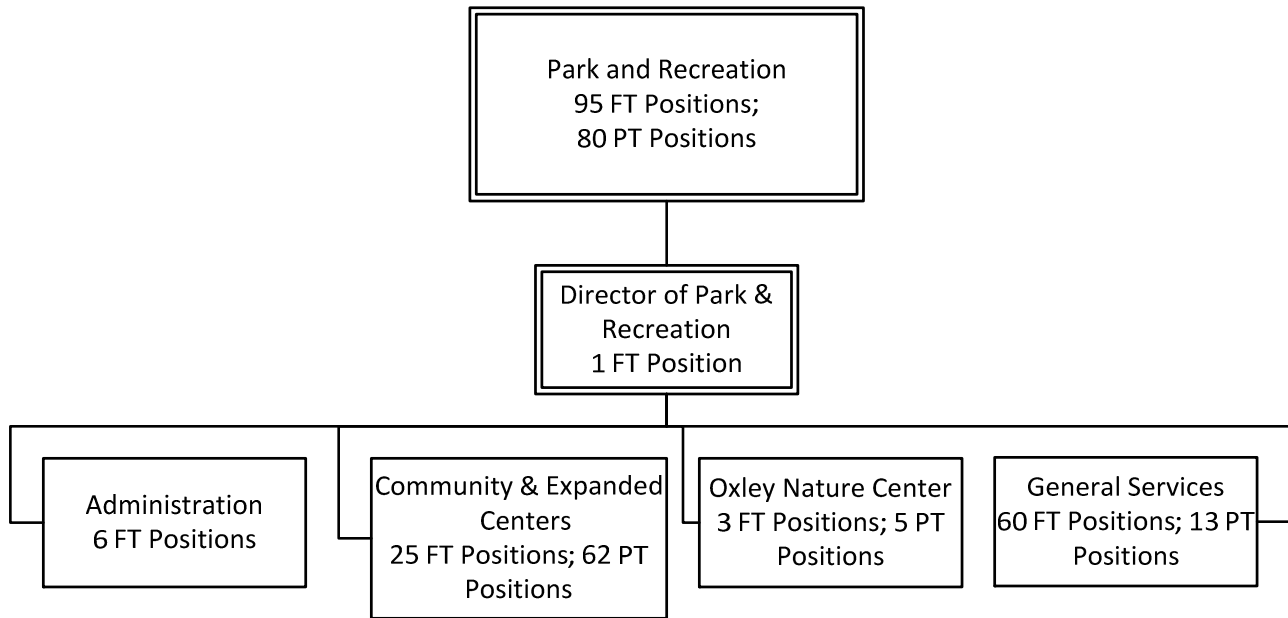
STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIVALENT AUTHORIZED POSITIONS		
	FY 14	FY 15	FY 16	FY 14	FY 15	FY 16
Administration						
Administrative & Technical	0	0	1	0.0	0.0	1.0
Exempt/Professional	5	4	3	5.0	4.0	3.0
Office & Technical	4	3	3	4.0	3.0	3.0
Total Administration	<u>9</u>	<u>7</u>	<u>7</u>	<u>9.0</u>	<u>7.0</u>	<u>7.0</u>
General Services						
Administrative & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	8	7	6	8.0	7.0	6.0
Labor & Trades	66	50	52	66.0	50.0	52.0
Office & Technical	3	2	1	3.0	2.0	1.0
Seasonal Labor	0	8	13	0.0	4.0	5.0
Total	<u>78</u>	<u>68</u>	<u>73</u>	<u>78.0</u>	<u>64.0</u>	<u>65.0</u>
Community & Expanded Centers						
Administrative & Technical	20	15	14	19.0	14.0	13.0
Exempt/Professional	8	6	6	8.0	6.0	6.0
Labor & Trades	6	6	6	6.0	6.0	6.0
Seasonal Labor	66	66	61	15.0	14.0	13.0
Total Community & Expanded Centers	<u>100</u>	<u>93</u>	<u>87</u>	<u>48.0</u>	<u>40.0</u>	<u>38.0</u>
Oxley Nature Center Operations						
Administrative & Technical	3	2	2	3.0	2.0	2.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Seasonal Labor	4	5	5	1.0	1.5	1.5
Total Oxley Nature Center Operations	<u>8</u>	<u>8</u>	<u>8</u>	<u>5.0</u>	<u>4.5</u>	<u>4.5</u>
DEPARTMENT TOTAL	<u>195</u>	<u>176</u>	<u>175</u>	<u>140.0</u>	<u>115.5</u>	<u>114.5</u>

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STAFFING SUMMARY



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