



Focus

FOCUS AREAS

KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
WICHITA: A WELL-RUN CITY			

Mission

MISSION

To provide high-quality life experiences to the Wichita community through the enhancement of world-class amenities and activities.

Goal

GOALS

- A. Vital living for the community.
- B. Providing sustainable opportunities for the community.
- C. Linking the community.
- D. Providing safe public spaces for the community.

Programs

PROGRAMS

GOAL ALIGNMENT

1. Park and Recreation Administration.....	A, B, C
2. Botanica.....	A, B, C, D
3. Park Maintenance and Forestry.....	B
4. Recreational Programming.....	A, C
5. Golf.....	A, B

KEY OUTCOME MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Developed Park Acreage per 1,000 Population	10.70	10.20	10.18	10.21	10.08	10.03
City Parks: Residents rating Excellent or Good *	CoW Similar	N/A	69%	N/A	80%	N/A
Park Visitation: Residents visiting a park in the past year *	CoW Similar	N/A	84%	N/A	90%	N/A

\* National Community Survey — This survey Wichita residents is commissioned in even years.

**DEPARTMENT DESCRIPTION:** The Wichita Park and Recreation Department consists of five divisions: Administration; Golf; Park Maintenance and Forestry; Recreation; and Botanica. The Park and Recreation Department provides award-winning leisure opportunities and enriches Wichita residents and surrounding communities with outdoor spaces such as parks, trails, golf courses, and natural places. The Park and Recreation Department also provides athletic and cultural opportunities, and supports festivals and special events in Wichita.

Park and Recreation is vitally important to establishing and maintaining Wichita's quality of life. Park and Recreation does this by ensuring avenues are available to strengthen families, provide positive opportunities for youths, and to positively impact Wichita's economy, environment, and community well-being.



EXPENDITURES BY PROGRAM	2021 Adopted	Page Reference
1. Park and Recreation Administration	\$620,907	221
2. Botanica	451,560	222
3. Park Maintenance and Forestry	11,642,509	223
4. Recreational Programming	4,433,110	224
5. Golf	4,023,789	225
<b>TOTAL EXPENDITURES</b>	<b>\$21,171,875</b>	

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$16,454,232	\$17,712,112	\$16,046,287	\$17,032,567	\$17,279,075
Cemetery Fund	45,019	115,447	115,447	115,519	115,519
Golf Fund	4,072,101	4,025,780	3,247,419	4,023,789	4,088,839
<b>REVENUES</b>	<b>\$20,571,352</b>	<b>\$21,853,339</b>	<b>\$19,409,153</b>	<b>\$21,171,875</b>	<b>\$21,483,433</b>
Salaries and Benefits	\$11,301,775	\$12,100,761	\$10,851,016	\$11,940,753	\$12,223,599
Contractuals	7,364,877	7,656,561	6,975,407	7,254,787	7,298,124
Commodities	1,053,436	1,145,243	752,433	1,086,042	1,087,312
Capital Outlay	297,006	340,832	340,500	287,356	243,656
Other	554,256	609,944	489,799	602,937	630,743
<b>EXPENDITURES</b>	<b>\$20,571,352</b>	<b>\$21,853,339</b>	<b>\$19,409,153</b>	<b>\$21,171,875</b>	<b>\$21,483,433</b>
<b>POSITIONS / FTE</b>	<b>154 / 154.00</b>	<b>154 / 154.00</b>	<b>154 / 154.00</b>	<b>154 / 154.00</b>	<b>154 / 154.00</b>

**DEPARTMENT HIGHLIGHTS:** The Park and Recreation Department is advancing services in the community by being a leader in the park and recreation industry. The Department is doing this in many ways, from offering cutting edge classes to winning awards and recognition. The Department became accredited by the Commission for the Accreditation of Park and Recreation Agencies (CAPRA) in 2016. Accreditation is based on compliance with national standards of excellence that assures policy makers, staff, and the public that the accredited agency has been independently evaluated against established benchmarks and has passed all standards.

Due to safety precautions related to COVID-19, several Park and Recreation facilities were closed for several weeks and programs were delayed or eliminated. This included golf courses, Riverside Tennis Center, park rentals, Botanica, recreation centers, park equipment, athletics programming, as well as pools, which were closed for the 2020 season.

There are several Park and Recreation upgrades included in the 2021-2030 Adopted CIP. This includes funding for the final phase of the Aquatics Master Plan, with upgrades to pool facilities and new splash pads. The CIP also includes improvements to Watson, Planeview and Chapin Park, as well as to Pracht Wetlands.



### VISION

To excel at providing park and recreation services for the benefit of the community and generations to come.

FOCUS	GOAL	ACTIVITIES
Living Well	A. Vital Living for the Community	1. Special Events 2. Marketing
Living Well	B. Sustainable Opportunities for the Community	3. Department Oversight

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Operating Funding from Grants per Capita	\$0.25	\$0.21	\$0.05	\$0.20	\$0.18	\$0.20	<b>C</b>
Capital Funding from Grants per Capita	\$0.60	\$0.04	\$0.38	\$0.00	\$1.44	\$0.44	<b>B, C</b>
Recreation Programs: Residents rating Excellent or Good	CoW Similar	N/A	65%	N/A	70%	N/A	<b>A, B, C</b>

**PROGRAM DESCRIPTION:** The Park and Recreation Administration program provides management, guidance, and support for the Park and Recreation Department, including Park Maintenance and Forestry, Botanica, Recreational Programming, and Golf. The Park and Recreation Department seeks to build ongoing, permanent relationships creating a collective vision for the benefit of the community, including outreach events and surveys. Staff in the Park and Recreation Administration ensure that projects are being initiated, planned, executed, controlled, and closed in a timely manner. The Board of Park Commissioners also supports Park and Recreation by making recommendations to the City Council on issues related to parks, including programming, fees, and capital improvements.





**ACTIVITY DESCRIPTIONS:** Park and Recreation staff help coordinate and manage **Special Events** in the community such as holiday celebrations, parades, and outdoor film events. **Marketing** promotes, communicates, enhances, and exposes the benefits of available Park and Recreation programs and services in Wichita through electronic media, print, and community outreach. Park and Recreation Administration provides **Department Oversight** to ensure the proper operating of divisions to ensure that the overall direction and strategy is fully implemented.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$636,072	\$670,971	\$580,392	\$620,907	\$629,618
<b>REVENUES</b>	<b>\$636,072</b>	<b>\$670,971</b>	<b>\$580,392</b>	<b>\$620,907</b>	<b>\$629,618</b>
Salaries and Benefits	\$579,219	\$622,081	\$541,403	\$576,303	\$582,401
Contractuals	54,795	47,190	37,289	42,904	45,517
Commodities	1,266	1,700	1,700	1,700	1,700
Capital Outlay	793	0	0	0	0
Other	0	0	0	0	0
<b>EXPENDITURES</b>	<b>\$636,072</b>	<b>\$670,971</b>	<b>\$580,392</b>	<b>\$620,907</b>	<b>\$629,618</b>
<b>POSITIONS / FTE</b>	<b>7 / 7.00</b>	<b>7 / 7.00</b>	<b>7 / 7.00</b>	<b>7 / 7.00</b>	<b>7 / 7.00</b>

VISION

Botanica, The Wichita Gardens, shall be a significant horticulture display garden for enjoyment and education of the community and region that sets the standard of excellence for botanical gardens in the Midwest.

FOCUS	GOAL	ACTIVITIES
Living Well	B. Sustainable Opportunities for the Community	4. Botanica

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Botanica Visitors per Capita	 0.47	0.59	0.56	0.69	0.74	0.76	A, B, D
Memberships per 10,000 Population	 60	136	136	160	157	164	A, B, D
Participants in Education Sessions per 1,000 Population	 19	50	36	51	51	53	A, B, D
Volunteer Full Time Equivalent (FTE) per 10,000 Population	 0.21	0.51	0.49	0.51	0.50	0.52	B, C

**PROGRAM DESCRIPTION:** Botanica is a family-friendly destination with a first class horticultural display, special events, cultural activities, and art.

**ACTIVITY DESCRIPTIONS:** **Venue Management and Special Events** are a large part of what Botanica offers to engage, entertain, and educate new and existing audiences. Some of Botanica’s events include Bootanica, Tuesdays on the Terrace, and family game nights. **Exhibition and Horticultural Maintenance** is essential to the success of Botanica. Staff draws support of volunteers, local donors, and members through **Outreach and Volunteer Programs**. **Fundraising for the Garden** is necessary to leverage sponsorships and donations to create world-class botanical garden and destination amenities including special events in Wichita. **Security and Customer Services** is the top priority to ensure all guests can enjoy the gardens in a safe environment.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$432,234	\$440,624	\$445,288	\$451,560	\$460,533
<b>REVENUES</b>	<b>\$432,234</b>	<b>\$440,624</b>	<b>\$445,288</b>	<b>\$451,560</b>	<b>\$460,533</b>
Salaries and Benefits	\$417,154	\$425,272	\$429,938	\$436,210	\$445,183
Contractuals	15,080	15,352	15,350	15,350	15,350
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>EXPENDITURES</b>	<b>\$432,234</b>	<b>\$440,624</b>	<b>\$445,288</b>	<b>\$451,560</b>	<b>\$460,533</b>
<b>POSITIONS / FTE</b>	<b>4 / 4.00</b>	<b>4 / 4.00</b>	<b>4 / 4.00</b>	<b>4 / 4.00</b>	<b>4 / 4.00</b>



## VISION

To provide stewardship of our City's recreational, natural, cultural, and historical resources, opportunities for our citizens to pursue outdoor recreation, excellence in public service, and a safe and secure park system.

FOCUS	GOAL	ACTIVITIES
Living Well	D. Safe Public Spaces for the Community	5. Park Resource Management 6. Forestry 7. Playground and Infrastructure Maintenance

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Percentage of Established Trees Pruned	5.0%	3.4%	3.8%	4.8%	6.0%	6.8%	D
Net Trees Removed	0	3,760	5,542	2,266	4,600	4,100	D
Park Expenditures per Acre	<b>MBP</b> \$4,690	\$2,111	\$2,027	\$2,074	\$2,150	\$2,215	D

**PROGRAM DESCRIPTION:** Park Maintenance and Forestry staff concentrate most of their efforts on grounds and tree maintenance, but are also responsible for the maintenance of athletic fields, multi-use paths, natural areas, and other Park and Recreation assets. In addition, Park Maintenance and Forestry is responsible for cemetery operations. Park and Recreation staff mow approximately 2,500 acres of right-of-way, mow over 5,000 acres of public parks with contractor support, and maintain thousands of public trees and plantings.

**ACTIVITY DESCRIPTIONS:** **Park Resource Management** includes grounds maintenance, including maintenance of athletic fields and multi-use paths. Contractual mowing is managed through performance-based contracts that reward contractors for outcomes. **Forestry** provides reforestation and tree care to the urban canopy located in parks, on public property, and on rights-of-way. Playground and Infrastructure Maintenance ensures that park amenities, including bleachers, picnic tables, and bridges, are in good repair.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$11,099,276	\$11,949,925	\$11,436,597	\$11,526,990	\$11,722,224
Cemetery Fund	45,019	115,447	115,447	115,519	115,519
<b>REVENUES</b>	<b>\$11,144,295</b>	<b>\$12,065,372</b>	<b>\$11,552,044</b>	<b>\$11,642,509</b>	<b>\$11,837,743</b>
Salaries and Benefits	\$5,310,580	\$5,999,179	\$6,088,682	\$5,992,193	\$6,202,780
Contractuals	5,153,163	5,289,464	4,933,713	4,891,856	4,913,233
Commodities	530,054	583,552	336,472	528,082	529,352
Capital Outlay	150,499	168,177	168,177	205,378	167,378
Other	0	25,000	25,000	25,000	25,000
<b>EXPENDITURES</b>	<b>\$11,144,295</b>	<b>\$12,065,373</b>	<b>\$11,552,044</b>	<b>\$11,642,508</b>	<b>\$11,837,742</b>
<b>POSITIONS / FTE</b>	<b>102 / 102.00</b>	<b>102 / 102.00</b>	<b>102 / 102.00</b>	<b>102 / 102.00</b>	<b>102 / 102.00</b>

## VISION

Building community through diverse recreation programs that celebrate health, fitness and education.

FOCUS	GOAL	ACTIVITIES
Living Well	A. Vital Living for the Community	8. Recreation Center Operations 9. Community Education, Leisure, and Recreation Programming 10. Nature Education 11. Athletics 12. Aquatics 13. Self-Directed Recreation 14. Adaptive Recreation Services 15. Day Camps
Living Well	C. Linking the Community	16. Recreation Administration and Programming

PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Recreation Center Expenditures per Capita	\$3.11	\$3.44	\$3.16	\$3.03	\$3.32	\$3.40	A, C
Recreation Center Direct Cost Recovery	50%	40%	43%	41%	44%	44%	A, C
Swimming Pool Direct Cost Recovery	39%	32%	28%	40%	28%	28%	A
Recreation and Community Center Visitors per Capita	1.58	1.45	1.45	1.43	1.47	1.48	A, C

**PROGRAM DESCRIPTION:** Recreational Programming enhances the quality of life by providing diverse, safe, and affordable recreation services. Recreation staff constantly evaluate opportunities for providing customers with new class options and experiences.

**ACTIVITY DESCRIPTIONS:** Recreational Programming provides **Recreation Center Operations**, which includes facility rentals and leases.. Recreation includes a variety of options for the community such as **Nature Education, Athletics, Aquatics, and Adaptive Recreation Services. Day Camps** and school-aged programming are provided at Recreation Centers. **Recreation Administration and Programming** includes program oversight as well as special events.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$4,235,902	\$4,650,592	\$3,584,009	\$4,433,110	\$4,466,700
<b>REVENUES</b>	<b>\$4,235,902</b>	<b>\$4,650,592</b>	<b>\$3,584,009</b>	<b>\$4,433,110</b>	<b>\$4,466,700</b>
Salaries and Benefits	\$2,585,189	\$2,747,626	\$1,973,758	\$2,614,068	\$2,637,426
Contractuals	1,338,238	1,523,890	1,302,958	1,521,424	1,531,656
Commodities	167,554	170,935	107,944	166,953	166,953
Capital Outlay	73,647	135,682	135,350	59,307	59,307
Other	71,274	72,459	64,000	71,359	71,359
<b>EXPENDITURES</b>	<b>\$4,235,902</b>	<b>\$4,650,592</b>	<b>\$3,584,009</b>	<b>\$4,433,110</b>	<b>\$4,466,700</b>
<b>POSITIONS / FTE</b>	<b>20 / 20.00</b>	<b>20 / 20.00</b>	<b>20 / 20.00</b>	<b>20 / 20.00</b>	<b>20 / 20.00</b>

VISION

To offer sustainable and high quality golfing opportunities at a low cost to the Wichita Golf community.

FOCUS	GOAL	ACTIVITIES
Living Well	B. Sustainable Opportunities for the Community	17. Golf Courses

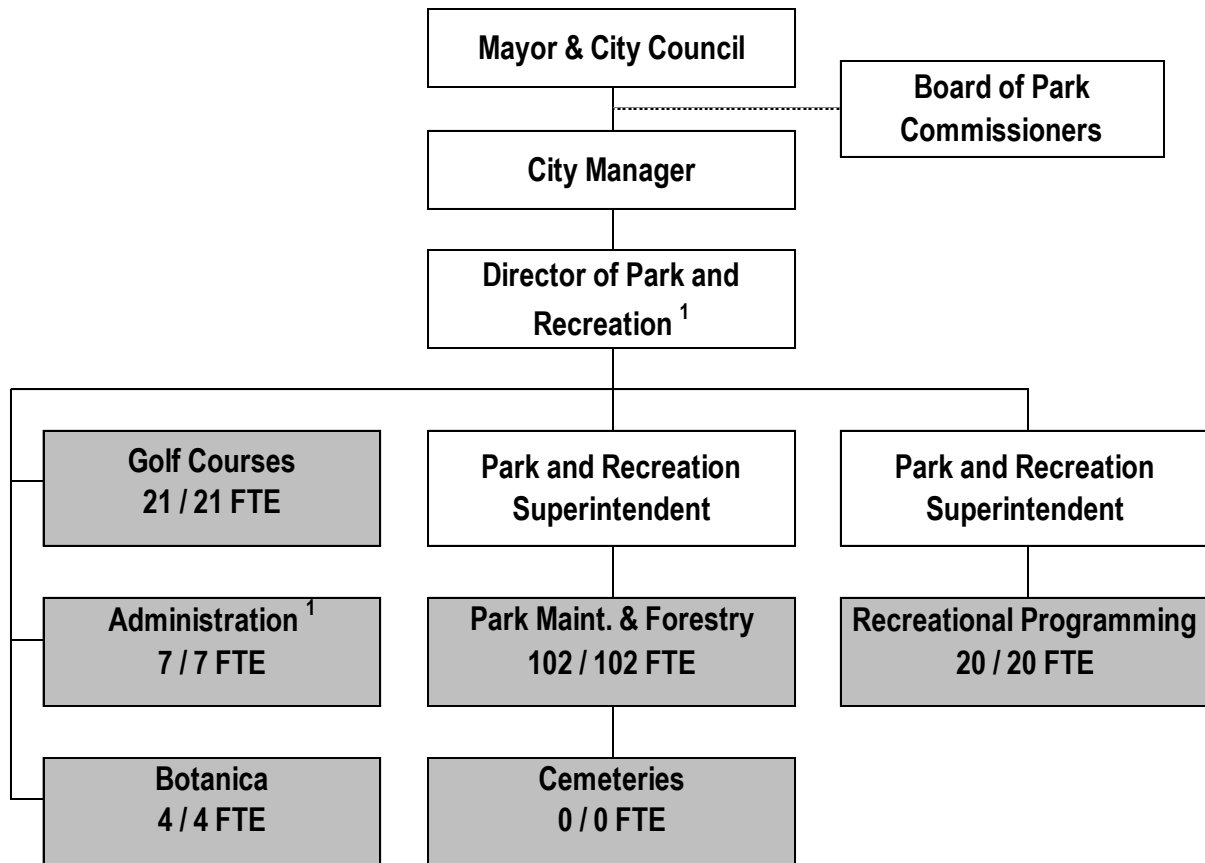
PERFORMANCE MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Nine-Hole Rounds Played per Capita	0.58	0.70	0.65	0.60	0.59	0.76	A, B
Golf Courses: Residents Rating Very Satisfied or Somewhat Satisfied	95%	N/A	81%	81%	90%	90%	A
Youth Rounds Played (17 and Under)	12,500	10,173	10,513	11,082	11,000	11,500	A

**PROGRAM DESCRIPTION:** The City of Wichita operates and maintains four 18-hole golf courses open to the public year round. All Golf services are focused on creating a quality player experience to make the City's Golf Course System competitive within the market. There are four 18-hole golf courses: Auburn Hills; Arthur B. Sim; Alfred MacDonald; and Tex Consolver.

L. W. Clapp Golf Course closed on August 2, 2019 in order to improve golf system sustainability. A master plan for the site has been developed in order to convert the site from a golf course to a park.

**ACTIVITY DESCRIPTIONS:** **Customer Service and Player Support** are the driving forces behind the operation of the City of Wichita's public golf courses. Golf staff promote player development through **Tournament and Special Event Management, League Operations, and Golf Administration and Promotions**. Quality **Food and Beverage** is an expectation of customers. Golf staff are also responsible for **Golf Maintenance and Construction Management**, which oversee maintenance of the clubhouses, golf fleet and equipment, grounds, and construction. Tee time service, reservations, check-in, customer surveys, and spike and club cleaning services are many of the services offered to promote excellent customer service. Customer service is vital to all operations including maintenance activities and player services. All components work together in order to ensure excellent public golf opportunities in Wichita.

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Golf Fund	\$4,072,101	\$4,025,780	\$3,247,419	\$4,023,789	\$4,088,839
<b>REVENUES</b>	<b>\$4,072,101</b>	<b>\$4,025,780</b>	<b>\$3,247,419</b>	<b>\$4,023,789</b>	<b>\$4,088,839</b>
Salaries and Benefits	\$2,409,633	\$2,306,603	\$1,817,235	\$2,321,980	\$2,355,809
Contractuals	803,602	780,665	686,097	783,253	792,368
Commodities	354,562	389,056	306,317	389,307	389,307
Capital Outlay	21,321	36,971	36,971	22,671	16,971
Other	482,982	512,485	400,799	506,578	534,384
<b>EXPENDITURES</b>	<b>\$4,072,101</b>	<b>\$4,025,780</b>	<b>\$3,247,419</b>	<b>\$4,023,789</b>	<b>\$4,088,839</b>
<b>POSITIONS / FTE</b>	<b>21 / 21.00</b>	<b>21 / 21.00</b>	<b>21 / 21.00</b>	<b>21 / 21.00</b>	<b>21 / 21.00</b>



<sup>1</sup> Position included with Park Administration

**Total Authorized Positions/Full-Time Equivalent = 154 / 154 FTE**



Authorized Positions	Range	2019	2020	2021
Department Director	1E82	1	1	1
Division Manager	1D63	2	2	2
Division Manager	1D62	1	1	1
Botanica Manager	1D61	1	1	1
General Maintenance Supervisor II	1C44	2	2	2
Development Coordinator	1C43	0	0	0
General Maintenance Supervisor I	1C43	2	2	2
Recreation Supervisor	1C43	8	8	8
General Maintenance Supervisor I	1C42	5	5	5
Golf Professional	1C42	4	4	4
Tennis Professional	1C42	1	1	1
Accountant	1C41	1	1	1
Assistant Recreation Supervisor	1C41	5	5	5
Management Analyst	1C41	1	1	1
Program Specialist	1C41	2	2	2
Section Supervisor	1C41	1	1	1
Assistant Golf Professional	1B32	2	2	2
Support Supervisor	1B32	1	1	1
Administrative Aide III	1926	1	1	1
Field Supervisor <sup>1</sup>	1625	0	1	1
General Supervisor II	1624	2	2	2
Tree Maint. General Supervisor	1624	1	1	1
Administrative Aide II	1623	1	1	1
Associate Accountant	1623	1	1	1
Irrigation System Supervisor	1623	1	1	1
Tree Maintenance Inspector	2623	4	4	4
Tree Maintenance Supervisor	1623	5	5	5

Authorized Positions	Range	2019	2020	2021
Machinist Mechanic	2622	1	1	1
Assistant Golf Course Maint. Supv.	2621	4	4	4
Gardening Supervisor II <sup>2</sup>	2621	2	2	2
Grounds Maintenance Supervisor	2621	5	5	5
Labor Supervisor I	2621	1	1	1
Maintenance Mechanic	2621	1	1	1
Tree Maintenance Worker II <sup>1</sup>	2621	10	9	9
Equipment Operator III	2620	2	2	2
Account Clerk II	1619	1	1	1
Animal Display Attendant	2619	1	1	1
Equipment Operator II	2619	10	10	10
Gardening Supervisor I	2619	3	3	3
Secretary	1619	2	2	2
Tree Maintenance Worker I	2619	9	9	9
Gardener II <sup>2</sup>	2618	12	12	12
Account Clerk I	1617	1	1	1
Equipment Operator I <sup>2</sup>	2617	10	10	10
Event Worker II	2617	1	1	1
Gardener I	2617	7	7	7
Greenskeeper	2617	4	4	4
Maintenance Worker <sup>2</sup>	2617	3	3	3
Laborer	2616	1	1	1
Tree Maintenance Aide	2616	6	6	6
Clerk II	1615	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>154</b>	<b>154</b>	<b>154</b>
<b>General Fund</b>		<b>133</b>	<b>133</b>	<b>133</b>
<b>Golf Fund</b>		<b>21</b>	<b>21</b>	<b>21</b>

<sup>1</sup> One Tree Maintenance Worker II was reclassified as a Field Supervisor in the 2020 Revised Budget.

<sup>2</sup> Positions subject to scheduled hold through 2022: one Gardening Supervisor II; one Gardener II; one Equipment Operator I; five Tree Maintenance Aide; and one Maintenance Worker.

