

# Parks and Recreation

FY16 Actual    FY17 Actual    FY18 Projection    FY18 Target    FY19 Target

## Long-Term Issue - Leisure Trends

Significant changes in demographics and community growth patterns combined with increased leisure alternatives and changes in recreational preferences will continue to cause requests for new and different facilities, programs and attractions.

### Strategies to address the Long-Term Issue

- The department will identify new and different facilities and programs desired by citizens through user surveys, citizen surveys and public comment at meetings and forums. The department will also consult with industry experts and parks and recreation departments in peer cities regarding trends in parks and recreation facilities and programs.

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, Parks and Recreation Department will develop new facilities and programs and adapt existing resources as evidenced by:

- 70% or more of citizens reporting they are satisfied with the quality of parks and recreation programs and facilities
- 80% or more of citizens reporting they are satisfied with their Civic Center Music Hall experience.

759	% of citizens satisfied with Parks and Recreation Department <sup>1</sup>	58%	59%	58%	65%	65%
760	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	66%	70%	70%

[1] (footnote: Target represents 12% increase over 2017 survey results.)

## Long-Term Issue - Public Expectations

Increasing public expectations for quality and diverse programs without a corresponding reallocation or increase of resources will result in a decrease in community participation and support.


### Strategies to address the Long-Term Issue

- The department will provide quality and diversified programming to meet changing public expectations by continuously examining existing programs to determine if any should be eliminated or modified due to lack of participation, and by focusing departmental resources on improving the quality of programs which are shown to have potential for high participation and/or public benefit.

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, Parks and Recreation Department will maximize the overall use of parks and participation in park programs as evidenced by:

- 85% or more of citizens reporting they have visited an OKC park or participated in an OKC park program.
- Attendance at Civic Center events will exceed 750,000 people annually.

761	 % of citizens visiting a park and/or participating in a park program <sup>1</sup>	72%	81%	78%	80%	80%
762	# of people attending Civic Center events annually	1,188,199	603,256	457,820	1,216,893	1,216,893



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## Long-Term Issue - Public Expectations

[1] (footnote: Target represents 8% increase over 2017 survey results.)

## Long-Term Issue - Capital Improvement Maintenance

The addition of new or upgraded parks, facilities, streetscapes and beautification projects without a corresponding reallocation or increase of resources will result in reduced citizen confidence in the City to successfully implement and maintain such capital improvements.


### Strategies to address the Long-Term Issue

- The department will increase maintenance efficiency through effective use of resources such as:
  - Review plans and request adequate funding for future capital projects to ensure sustainable maintenance plans; and
  - Partner with neighborhood groups, businesses, and volunteer groups such as OKC Beautiful to provide litter pick up, maintenance and beautification projects : and
  - Partner with Civic foundations, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve our parkland, facilities, and programs.

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, Citizens observing parkland and public spaces will experience an attractive leisure environment as evidenced by increasing satisfaction with maintenance of:

- Parks and facilities to 80%
- Walking and Biking Trails to 60%
- Streetscapes to 60%

763	 % of citizens satisfied with the maintenance of city parks	60%	71%	67%	75%	75%
764	% of citizens satisfied with the maintenance of walking and biking trails	53%	60%	56%	60%	60%
765	% of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	48%	60%	60%



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## Long-Term Issue - Creating New Service Areas

City parks, open spaces, and attractions improve our physical and psychological health, strengthen our communities, and make our cities and neighborhoods more attractive places to live and work. A lack of park resources in our growing city, if not addressed will result in low participation, underserved or not served citizens resulting in: Higher crime rates, lower health coefficients, lower quality of life, lower property values and slower economic growth.


### Strategies to address the Long-Term Issue

- The department will explore funding options to begin implementing recommendations from the 2013 Oklahoma City parks master plan to develop regional, district or metropolitan parks and partnerships with new neighborhoods and housing communities to provide local parks to serve residents of developing parts of the city. Development and expansion of private, community and philanthropic agreements such as Civic Center Foundation, Downtown OKC, Inc., and neighborhood associations, to begin implementing recommendations from the 2013 Civic Center Utilization and Design Study.




### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, the Parks and Recreation Department will increase the availability of park resources as evidenced by:

- 70% of citizens within a half mile of a recreation facility, trail or park; and
- \$100,000,000 of annual economic impact to the local economy for Civic Center attractions



766	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	65%	71%	71%
767	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	53,880,708	41,389,658	94,000,000	94,000,000

## Administrative - Executive Leadership

768	 % of key measures achieved	66%	57%	20%	78%	78%
769	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	66%	70%	70%
770	% of citizens satisfied with Parks and Recreation Department	58%	59%	58%	65%	65%
771	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	60%	71%	67%	75%	75%
772	 % of citizens visiting a park and/or participating in a park program	72%	81%	78%	80%	80%
773	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	65%	71%	71%







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<b>Administrative - Executive Leadership</b>						
774	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	83%	81%	95%	98%	111%
775	% of performance evaluations completed by the review date	80%	85%	77%	95%	95%
776	% of terminations submitted to the Personnel Department within 3 days of the termination date	75%	70%	76%	95%	95%
777	# of full-time employees supported	199	185	156	187	165
778	Dollar amount of operating expenditures managed	25,744,900	23,861,174	24,513,468	27,294,267	27,351,343
<b>Civic Center Music Hall - Box Office</b>						
779	 % of customers surveyed who are satisfied with box office services	91%	93%	N/A	94%	94%
780	% of box office expenses supported by box office revenues	162%	173%	263%	140%	140%
781	% of seats sold at all venues	N/A	N/A	N/A	65%	N/A
782	% of tickets sold by the web	24%	N/A	N/A	34%	34%
783	# of available seats (capacity)	N/A	N/A	34,314	435,000	N/A
784	# of calls answered	N/A	N/A	N/A	13,670	13,670
785	# of tickets sold by all points of sale	206,563	N/A	N/A	305,182	305,182
786	\$ expenditure per ticket sold	1.55	N/A	N/A	2.48	2.48
<b>Civic Center Music Hall - Performance Support</b>						
787	 % of guest satisfied with the quality of performance facilities and services	91%	92%	N/A	94%	94%
788	% of performance expenses supported by performance revenues	64%	53%	57%	61%	61%
789	Utilization rate of performance facilities	80%	75%	57%	75%	75%
790	# of guests attending performances	361,111	387,991	329,466	390,715	390,715
791	# of Performance event days rented	995	934	706	1,175	1,175
792	# of volunteer hours	35,204.50	33,236.00	33,921.50	34,000.00	34,000.00








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<b>Civic Center Music Hall - Performance Support</b>						
793	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	53,880,708	41,389,658	94,000,000	94,000,000
794	# of Performance Event days requested	2,094	1,776	1,435	1,832	1,832
795	\$ expenditure per Performance support event day rented	2,519.44	3,174.15	3,329.48	2,470.05	2,470.05
<b>Civic Center Music Hall - Private Event and Business Services</b>						
796	 % of customers surveyed who are satisfied with facilities and services	91%	87%	N/A	94%	94%
797	# of people attending Civic Center events annually	1,188,199	603,256	457,820	1,216,893	1,216,893
798	% of private event expenses supported by private event revenues	90%	140%	144%	120%	120%
799	Utilization rate of Private Event and Business Services facilities	20%	34%	24%	26%	26%
800	# of guests attending Private Events	827,088	215,265	128,354	826,178	826,178
801	# of Private event weekend days rented (Friday, Saturday, Sunday)	294	343	286	352	352
802	# of total private event days rented	416	597	421	452	452
803	Private Event Revenue	224,621.90	245,818.30	129,992.02	304,000.00	304,000.00
804	# of Private Event days requested	1,301	1,735	991	1,808	1,808
805	# of Private Event weekend days requested (Friday, Saturday, Sunday)	864	895	625	1,408	1,408
<b>Grounds Management - Equipment Repair</b>						
806	 % of equipment in service	99%	99%	99%	98%	98%
807	% of equipment repairs completed within 7 calendar days	99%	99%	98%	95%	95%
808	# of equipment repairs completed	942	767	865	900	900
<b>Grounds Management - Forestry Services</b>						
809	 % increase in estimated economic impact	N/A	N/A	N/A	N/A	N/A
810	 % increase in estimated environmental impact	N/A	N/A	N/A	N/A	N/A









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<b>Grounds Management - Forestry Services</b>						
811	# of invasive trees removed	5,285	0	0	6,500	6,500
812	# of tree maintenance work orders completed	167	218	228	250	250
813	\$ Economic impact of new tree planting	N/A	N/A	N/A	N/A	N/A
814	\$ Environmental impact of new tree planting	N/A	N/A	N/A	N/A	N/A
815	Net loss or gain in trees planted in parks	N/A	N/A	N/A	N/A	N/A
<b>Grounds Management - Grounds Maintenance</b>						
816	 % of citizens satisfied with the maintenance of city parks	60%	71%	67%	75%	75%
817	 % of parks mowed within two weeks	90%	82%	78%	100%	100%
818	% of public grounds mowed according to schedule	90%	87%	82%	73%	73%
819	# of park acres mowed	16,270.11	26,222.44	29,016.61	29,311.32	29,311.32
820	# of public ground acres mowed	32,574.87	26,097.79	27,537.81	28,678.00	28,678.00
821	# of requests received for mowing	137	144	57	140	75
<b>Grounds Management - Hazard Abatement</b>						
822	 % of identified traffic hazards abated within 3 working days	80%	90%	99%	100%	100%
823	# identified traffic hazards abated	310	138	109	200	200
824	# of potential traffic hazard inspections requested	395	382	480	400	400
<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>						
825	 % of citizens satisfied with the maintenance of walking and biking trails	53%	60%	56%	60%	60%
826	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	41%	44%	42%	50%	50%
827	# of athletic fields renovated	4.00	4.00	4.00	0.00	0.00
828	# of playground inspections	2,932.00	2,956.00	2,373.45	2,865.00	2,865.00
829	# of trail miles inspected and maintained	1,502.52	1,319.60	898.16	1,382.00	1,382.00
830	# of athletic fields that need to be renovated	5.00	5.00	5.00	5.00	5.00






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<b>Grounds Management - Special Events</b>						
831	 % of special event permitted event organizers surveyed who are satisfied with facilities and services	95%	100%	N/A	85%	85%
832	# of special event permits issued	2,192	295	302	252	300
833	# of special event permits requested	3,196	465	329	500	500
<b>Natural Resources - Canal/Field Horticulture</b>						
834	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	48%	60%	60%
835	 % of citizens satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	N/A	N/A
836	# of new trees planted	658	482	320	100	100
837	# of square feet of landscaped areas maintained	685,923	685,923	685,923	685,923	685,923
<b>Natural Resources - Fisheries Management</b>						
838	 % of fishing class participants surveyed who are satisfied	99%	100%	100%	100%	100%
839	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	67%	100%	100%
840	# of fish stocked	732,896	404,706	229,645	500,000	500,000
841	# of fishing education program attendees	1,011	615	1,040	1,000	1,000
842	# of fishing education programs held	11	6	24	12	12
843	# of fishing permits sold	18,196	11,000	10,110	15,000	15,000
844	# of surface acres of fishing waters managed	6,770	6,770	7,530	7,107	7,107
845	# of fishing education programs scheduled	21	3	21	12	12
846	\$ expenditure per fish stocked	0.32	0.58	0.82	0.42	0.42
<b>Natural Resources - Martin Nature Park</b>						
847	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	99%	97%	94%	100%	100%






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<b>Natural Resources - Martin Nature Park</b>						
848	# of nature park visitors day	1,165	1,573	N/A	1,370	1,370
849	# of Martin Nature Park nature programs conducted	408	334	283	400	400
850	# of Martin Nature Park nature programs participants	7,916	8,114	8,600	7,500	8,500
851	# of nature park visitors	426,369	574,077	N/A	500,000	500,000
852	# of nature programs requested	456	1,040	495	400	400
<b>Natural Resources - Myriad Botanical Gardens Support</b>						
853	 % of Myriad Garden expenses supported by the General Fund	52%	53%	N/A	45%	43%
854	# of Crystal Bridge visitors	82,479	88,955	80,953	100,000	100,000
855	\$ of General Fund Subsidy	1,925,499.97	1,967,921.00	N/A	1,800,453.12	1,787,821.00
856	\$ of Myriad Garden Expenses	3,734,897.98	3,692,344.00	N/A	4,001,007.00	4,125,556.00
<b>Natural Resources - Will Rogers Gardens</b>						
857	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	100%	93%	96%	100%	100%
858	% of time Will Rogers Gardens' is rented	N/A	N/A	40%	45%	N/A
859	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%	100%
860	# of hours rented at Will Rogers Gardens	7,780.25	4,755.00	6,897.40	8,500.00	8,500.00
861	# of Will Rogers Gardens' program participants	1,731	1,571	1,296	1,800	1,800
862	# of Will Rogers Gardens' programs offered	147	157	183	150	150
863	# of hours available to rent Will Rogers Gardens	N/A	N/A	17,400	19,045	N/A
864	# of Will Rogers Gardens rental hours requested	7,780.25	4,755.00	6,897.40	8,500.00	8,500.00
<b>Recreation, Health and Wellness - Aquatics</b>						
865	 # of swim participants per operating day	386	298	258	278	278
866	# of saves per 1,000 aquatic facility visits	0.10	0.10	0.01	0.09	0.09
867	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	43%	43%	37%	45%	45%





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<b>Recreation, Health and Wellness - Aquatics</b>						
868	% of scheduled aquatic classes held	86%	107%	82%	100%	100%
869	% of time Family Aquatic Centers rented	N/A	N/A	N/A	N/A	N/A
870	# of aquatic program participants	N/A	N/A	N/A	N/A	N/A
871	# of aquatics classes held	400	537	441	500	500
872	# of aquatics classes scheduled	464	504	541	500	500
873	# of hours rented at family aquatic centers	N/A	N/A	N/A	N/A	N/A
874	# of visits to community swimming pools	20,773	16,330	16,523	17,500	17,500
875	# of visits to family aquatic centers	71,353	61,750	72,437	70,000	70,000
876	# of hours available for rent at Family Aquatic Centers	N/A	N/A	N/A	N/A	N/A
877	# of operating hours at Family Aquatic Centers	N/A	1,384.00	1,461.00	1,200.00	1,200.00
878	\$ expenditure per visit	2.43	2.36	N/A	1.99	1.99
<b>Recreation, Health and Wellness - Athletics</b>						
879	 % of sport participants surveyed who rate the organization of the sports activity as favorable	94%	72%	65%	94%	94%
880	% of Citizen survey respondents satisfied with athletic programs	38%	38%	37%	46%	46%
881	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	N/A	N/A	N/A	N/A
882	# of adult league participants	2,470	4,602	5,360	4,750	4,750
883	# of Health and Wellness Programs	N/A	N/A	N/A	N/A	N/A
884	# of volunteer coaches	N/A	N/A	N/A	N/A	N/A
885	# of youth league participants	4,343	6,981	2,693	9,000	9,000
886	\$ expenditure per league participant	10.20	15.26	8.11	19.19	19.19
<b>Recreation, Health and Wellness - General Recreation</b>						
887	 # of Recreation Center participants per operating day	189.50	461.19	440.89	448.98	448.98
888	# of senior center participants per operating day	123	131	134	138	138



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<b>Recreation, Health and Wellness - General Recreation</b>						
889	% of Citizen Survey respondents satisfied with City recreation centers	41%	43%	41%	45%	45%
890	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	92%	98%	98%	95%	95%
891	% of scheduled classes held	87%	80%	84%	100%	100%
892	% of senior participants surveyed who are satisfied with the overall quality of classes and events	95%	98%	100%	96%	96%
893	# of recreation center class participants	38,644	107,899	105,455	60,000	60,000
894	# of recreation center classes held	780	1,311	1,341	1,300	1,300
895	# of recreation center classes scheduled	972	1,784	1,678	1,300	1,300
896	# of Recreation Center visits	129,038	163,194	148,314	160,000	160,000
897	# of senior class participants (class enrollment)	30,321	11,520	11,175	12,700	12,700
898	# of senior visits	10,042	17,946	18,184	18,000	18,000
899	\$ expenditure per general recreation participant	N/A	18.67	8.69	34.42	34.42

