

# Parks and Recreation

FY17 Actual    FY18 Actual    FY19 Projection    FY19 Target    FY20 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.

755	% of citizens satisfied with Parks and Recreation Department <sup>1</sup>	59%	58%	61%	65%	65%
756	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	66%	69%	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.

757	 % of citizens visiting a park and/or participating in a park program <sup>1</sup>	81%	78%	76%	80%	80%
758	# of people attending Civic Center events annually	603,256	N/A	N/A	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%

759	 % of citizens satisfied with the maintenance of city parks	71%	67%	67%	75%	75%
760	% of citizens satisfied with the maintenance of walking and biking trails	60%	56%	60%	60%	60%
761	% of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	48%	48%	42%	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



762	 % of citizens within a half mile of a recreation facility, trail or park	65%	65%	64%	71%	71%
763	\$ amount of economic impact to the local economy for Civic Center attractions	53,880,708	N/A	N/A	94,000,000	94,000,000

## Administrative - Executive Leadership

764	 % of key measures achieved	57%	27%	33%	77%	78%
765	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	66%	69%	70%	70%
766	% of citizens satisfied with Parks and Recreation Department	59%	58%	61%	65%	65%
767	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	71%	67%	64%	75%	75%
768	 % of citizens visiting a park and/or participating in a park program	81%	78%	76%	80%	80%
769	 % of citizens within a half mile of a recreation facility, trail or park	65%	65%	64%	71%	71%







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<b>Administrative - Executive Leadership</b>						
770	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	90%	94%	96%	90%	90%
771	% of performance evaluations completed by the review date	85%	75%	58%	95%	95%
772	% of terminations submitted to the Personnel Department within 3 days of the termination date	70%	72%	66%	95%	95%
773	# of full-time employees supported	168	151	145	165	165
774	Dollar amount of operating expenditures managed	23,861,174	20,820,016	18,290,669	27,351,343	27,351,343
<b>Civic Center Music Hall - Box Office</b>						
775	 % of customers surveyed who are satisfied with box office services	93%	N/A	N/A	94%	94%
776	% of box office expenses supported by box office revenues	173%	N/A	N/A	140%	140%
777	% of seats sold at all venues	N/A	N/A	N/A	N/A	N/A
778	% of tickets sold by the web	N/A	N/A	N/A	34%	34%
779	# of available seats (capacity)	N/A	26,709	26,709	N/A	N/A
780	# of calls answered	N/A	N/A	N/A	13,670	13,670
781	# of tickets sold by all points of sale	N/A	N/A	N/A	305,182	305,182
782	\$ expenditure per ticket sold	N/A	N/A	N/A	2.48	2.48
<b>Civic Center Music Hall - Performance Support</b>						
783	 % of guest satisfied with the quality of performance facilities and services	92%	N/A	N/A	94%	94%
784	% of performance expenses supported by performance revenues	53%	N/A	N/A	208%	208%
785	Utilization rate of performance facilities	75%	N/A	N/A	75%	75%
786	# of guests attending performances	387,991	N/A	N/A	390,715	390,715
787	# of Performance event days rented	934	N/A	N/A	1,175	1,175
788	# of volunteer hours	33,236.00	N/A	N/A	34,000.00	34,000.00








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<b>Civic Center Music Hall - Performance Support</b>						
789	\$ amount of economic impact to the local economy for Civic Center attractions	53,880,708	N/A	N/A	94,000,000	94,000,000
790	# of Performance Event days requested	1,776	N/A	N/A	1,832	1,832
791	\$ expenditure per Performance support event day rented	3,174.15	N/A	N/A	723.41	723.41
<b>Civic Center Music Hall - Private Event and Business Services</b>						
792	 % of customers surveyed who are satisfied with facilities and services	87%	N/A	N/A	94%	94%
793	# of people attending Civic Center events annually	603,256	N/A	N/A	1,216,893	1,216,893
794	% of private event expenses supported by private event revenues	140%	N/A	N/A	120%	120%
795	Utilization rate of Private Event and Business Services facilities	34%	N/A	N/A	26%	26%
796	# of guests attending Private Events	215,265	N/A	N/A	826,178	826,178
797	# of Private event weekend days rented (Friday, Saturday, Sunday)	343	N/A	N/A	352	352
798	# of total private event days rented	597	N/A	N/A	452	452
799	Private Event Revenue	245,818.30	N/A	N/A	304,000.00	304,000.00
800	# of Private Event days requested	1,735	N/A	N/A	1,808	1,808
801	# of Private Event weekend days requested (Friday, Saturday, Sunday)	895	N/A	N/A	1,408	1,408
<b>Grounds Management - Equipment Repair</b>						
802	 % of equipment in service	99%	98%	97%	98%	98%
803	% of equipment repairs completed within 7 calendar days	99%	98%	98%	95%	97%
804	# of equipment repairs completed	767	805	990	900	950
<b>Grounds Management - Forestry Services</b>						
805	 % increase in estimated economic impact	N/A	N/A	N/A	2	2
806	 % increase in estimated environmental impact	N/A	N/A	N/A	0.30	0.30









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<b>Grounds Management - Forestry Services</b>						
807	# of invasive trees removed	0	0	0	6,500	0
808	# of tree maintenance work orders completed	218	213	261	250	250
809	\$ Economic impact of new tree planting	N/A	N/A	N/A	26,193	26,193
810	\$ Environmental impact of new tree planting	N/A	N/A	N/A	1,680	1,680
811	Net loss or gain in trees planted in parks	N/A	N/A	N/A	1,000	1,000
<b>Grounds Management - Grounds Maintenance</b>						
812	 % of citizens satisfied with the maintenance of city parks	71%	67%	67%	75%	75%
813	 % of parks mowed within two weeks	82%	77%	89%	100%	100%
814	% of public grounds mowed according to schedule	87%	87%	89%	90%	90%
815	# of park acres mowed	26,222.44	28,894.83	22,018.46	29,311.31	29,311.31
816	# of public ground acres mowed	26,097.79	28,047.81	56,144.50	36,785.00	36,785.00
817	# of requests received for mowing	144	81	280	75	75
<b>Grounds Management - Hazard Abatement</b>						
818	 % of identified traffic hazards abated within 3 working days	90%	100%	99%	100%	100%
819	# identified traffic hazards abated	138	93	136	200	200
820	# of potential traffic hazard inspections requested	382	379	424	400	375
<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>						
821	 % of citizens satisfied with the maintenance of walking and biking trails	60%	56%	60%	60%	60%
822	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	44%	42%	28%	50%	50%
823	# of athletic fields renovated	4.00	4.00	4.00	0.00	8.00
824	# of playground inspections	2,956.00	2,642.00	2,958.99	2,865.00	2,865.00
825	# of trail miles inspected and maintained	1,319.60	1,155.30	1,639.17	1,382.00	1,382.00
826	# of athletic fields that need to be renovated	5.00	5.00	5.00	5.00	8.00






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<b>Grounds Management - Special Events</b>						
827	 % of special event permitted event organizers surveyed who are satisfied with facilities and services	100%	91%	96%	85%	85%
828	# of special event permits issued	295	220	119	300	300
829	# of special event permits requested	465	371	235	500	500
<b>Natural Resources - Canal/Field Horticulture</b>						
830	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	48%	48%	42%	60%	60%
831	 % of citizens satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	50	50
832	# of new trees planted	482	625	267	200	800
833	# of square feet of landscaped areas maintained	685,923	685,823	700,000	685,923	685,923
<b>Natural Resources - Fisheries Management</b>						
834	 % of fishing class participants surveyed who are satisfied	100%	100%	100%	100%	100%
835	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	67%	100%	100%	100%
836	# of fish stocked	404,706	551,100	294,519	500,000	500,000
837	# of fishing education program attendees	615	1,193	949	1,000	1,100
838	# of fishing education programs held	6	28	27	12	30
839	# of fishing permits sold	11,000	N/A	N/A	15,000	18,000
840	# of surface acres of fishing waters managed	6,770	7,530	7,530	7,107	7,530
841	# of fishing education programs scheduled	3	20	13	12	20
842	\$ expenditure per fish stocked	0.58	0.34	0.65	0.38	0.38
<b>Natural Resources - Martin Nature Park</b>						
843	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	97%	73%	97%	100%	100%






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<b>Natural Resources - Martin Nature Park</b>						
844	# of nature park visitors day	1,573	289	225	1,370	1,575
845	# of Martin Nature Park nature programs conducted	334	201	160	400	325
846	# of Martin Nature Park nature programs participants	8,114	6,063	3,111	8,500	8,000
847	# of nature park visitors	574,077	105,471	82,550	500,000	575,000
848	# of nature programs requested	1,040	248	244	400	250
<b>Natural Resources - Myriad Botanical Gardens Support</b>						
849	 % of Myriad Garden expenses supported by the General Fund	53%	51%	22%	43%	44%
850	# of Crystal Bridge visitors	88,955	77,927	91,637	100,000	90,000
851	\$ of General Fund Subsidy	1,967,921.00	2,055,453.00	1,809,804.27	1,787,821.00	1,804,550.00
852	\$ of Myriad Garden Expenses	3,692,344.00	3,993,162.00	8,257,875.64	4,125,556.00	4,125,556.00
<b>Natural Resources - Will Rogers Gardens</b>						
853	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	93%	N/A	N/A	100%	100%
854	% of time Will Rogers Gardens' is rented	N/A	39%	45%	60%	60%
855	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%	100%
856	# of hours rented at Will Rogers Gardens	4,755.00	7,491.00	8,508.77	11,427.00	11,427.00
857	# of Will Rogers Gardens' program participants	1,571	1,243	1,376	1,800	1,500
858	# of Will Rogers Gardens' programs offered	157	173	144	150	175
859	# of hours available to rent Will Rogers Gardens	N/A	19,092	19,121	19,045	19,045
860	# of Will Rogers Gardens rental hours requested	4,755.00	N/A	N/A	8,500.00	8,500.00
<b>Recreation, Health and Wellness - Aquatics</b>						
861	 # of swim participants per operating day	298	291	352	278	320
862	# of saves per 1,000 aquatic facility visits	0.10	0.05	0.32	0.09	0.09
863	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	43%	37%	42%	45%	45%





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<b>Recreation, Health and Wellness - Aquatics</b>						
864	% of scheduled aquatic classes held	107%	82%	82%	100%	100%
865	% of time Family Aquatic Centers rented	N/A	12%	N/A	16%	16%
866	# of aquatic program participants	N/A	465	235	700	2,500
867	# of aquatics classes held	537	347	243	500	360
868	# of aquatics classes scheduled	504	424	295	500	360
869	# of hours rented at family aquatic centers	N/A	112	0	160	635
870	# of visits to community swimming pools	16,330	15,767	19,655	17,500	23,000
871	# of visits to family aquatic centers	61,750	58,827	59,791	70,000	65,000
872	# of hours available for rent at Family Aquatic Centers	N/A	952	0	1,000	3,964
873	# of operating hours at Family Aquatic Centers	1,384.00	1,358.00	1,970.44	1,200.00	1,982.00
874	\$ expenditure per visit	2.36	N/A	N/A	1.99	5.09
<b>Recreation, Health and Wellness - Athletics</b>						
875	 % of sport participants surveyed who rate the organization of the sports activity as favorable	72%	90%	94%	94%	100%
876	% of Citizen survey respondents satisfied with athletic programs	38%	37%	39%	46%	46%
877	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	N/A	N/A	90	100
878	# of adult league participants	4,602	3,990	2,814	4,750	3,250
879	# of Health and Wellness Programs	N/A	4	3	N/A	72
880	# of volunteer coaches	N/A	24	0	119	150
881	# of youth league participants	6,981	3,803	3,548	5,500	7,500
882	\$ expenditure per league participant	15.26	3.58	0.92	20.70	25.02
<b>Recreation, Health and Wellness - General Recreation</b>						
883	 # of Recreation Center participants per operating day	461.19	362.67	210.29	448.98	373.47
884	# of senior center participants per operating day	131	132	123	138	138



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<b>Recreation, Health and Wellness - General Recreation</b>						
885	% of Citizen Survey respondents satisfied with City recreation centers	43%	41%	47%	45%	50%
886	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	98%	94%	92%	95%	95%
887	% of scheduled classes held	80%	81%	83%	100%	88%
888	% of senior participants surveyed who are satisfied with the overall quality of classes and events	98%	92%	95%	96%	96%
889	# of recreation center class participants	107,899	89,333	48,606	60,000	105,000
890	# of recreation center classes held	1,311	1,121	811	1,300	1,300
891	# of recreation center classes scheduled	1,784	1,480	1,080	1,300	1,500
892	# of Recreation Center visits	163,194	135,391	93,041	160,000	130,000
893	# of senior class participants (class enrollment)	11,520	11,343	10,945	12,700	11,500
894	# of senior visits	17,946	16,284	13,222	18,000	162,000
895	\$ expenditure per general recreation participant	18.67	4.05	0.41	34.42	21.48

