



# Parks and Recreation Department

## Strategic Business Plan

Effective Date: July 1, 2017

### **Oklahoma City Vision**

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

### **Oklahoma City Mission**

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

### **Department Mission**

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.

### **Department Vision**

The vision of the Parks and Recreation Department is to be the premiere Parks and Recreation Department in the state of Oklahoma and set the health, wellness and recreation standards in the region.

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## Issues, Strategies, and Results

### Issue 1: 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.

#### Strategy

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 Results

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.

### Issue 2: 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.

#### Strategy

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 Results

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

### **Issue 3: 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**

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 Results**

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%

## Issue 4: 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

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 Results

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

## Accomplishments

- The City of Oklahoma City Parks and Recreation Department has enacted strategies focused on increasing opportunities for physical activity and bringing attention to the importance of overall wellness. In multiple recreation centers, fitness equipment and wellness classes were added to their program offerings.
- The Recreation Division hired its first health and wellness focused Program Coordinator this past year and is already seeing results in that area; the program coordinator has added yoga in the park, and increased the amount of wellness classes at our Senior Centers and Civic Center, all in addition to the opening of the first MAPS Senior Wellness Center.
- 158 projects have been planned for the Parks & Recreation Department in the 2007 G. O. Bond authorization. 77% of the \$58.6M in funds received through 2016 has already been expended among 59 parks and 11 community centers for citizens throughout the City. Remaining funds will be used as additional projects reach final design and are being bid and awarded.
- The department has over 180 Community Partnerships who provide maintenance, support, and improvements to public property, which would otherwise have to be funded and provided by the Parks and Recreation Department. In 2017, these partners provided over 110,000 volunteer hours and contributed over \$6,779,000 in labor and materials.
- An expanded partnership with the Civic Center Foundation allows net proceeds to fund Civic Center improvements, support resident performing arts tenants, and fund cultural, educational and entertainment events for the benefit of our citizens.
- Civic Center awarded a contract to replace the 16 year old audio system with a digital console, processing and integrated production cameras and video feed in the lobbies and back stage areas for \$3.4M.
- Civic Center awarded a contract to install a new hearing impaired listening system for all performances in the Thelma Gaylord Music Hall. The system has the ability to communicate directly with hearing aids or cochlear implants and allow individuals with those devices to have their own personnel sound system during performances.
- Parks and Recreation continues to improve existing game fields in our parks; in 2016 the softball fields at Stars and Stripes Park and Wheeler Park were improved to better the infield and outfield conditions and irrigation was added to ensure proper turf condition for safer playing opportunities to citizens.
- Parks and Recreation entered into an agreement with the Oklahoma City Water Utilities Trust (OCWUT) to provide all grounds maintenance services to OCWUT owned properties.
- The administration's policy for following best land management practices opened the opportunity to partner with the Oklahoma City Community Foundation and the State Forestry Department to initiate an Urban Tree Inventory for the management of all trees in park properties. The inventory identifies each tree species, its health condition, environmental benefits to the community, and maintenance guide and succession plan for long term tree health and a more robust urban tree canopy.

## Lines of Business and Programs

### Department Organization

#### **Administrative Line of Business**

- Executive Leadership Program

#### **Civic Center Music Hall Line of Business**

- Box Office Program
- Performance Support Program
- Private Event & Business Services Program

#### **Grounds Management Line of Business**

- Equipment Repair Program
- Forestry Services Program
- Grounds Maintenance Program
- Hazard Abatement Program
- Parks Athletic Fields & Amenities Program
- Special Events Program

#### **Natural Resources Line of Business**

- Canal and Field Horticulture Program
- Fisheries Management Program
- Martin Park Nature Center Program
- Myriad Botanical Gardens Support Program
- Will Rogers Gardens Program

#### **Recreation, Health and Wellness Line of Business**

- Aquatics Program
- Athletics Program
- General Recreation Program



## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

### Programs and Key Measures

Executive Leadership Program

 % of key measures achieved

### ***Executive Leadership Program***

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

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Program Manager: Douglas R. Kupper


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Program Budget: \$5,087,962 (FY18)

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#### Program Services:

- Agenda Items / Packets
  - Audit Responses
  - Budget Proposals
  - Citizen Responses
  - Continuity of Operations Plan
  - Contract Compliance Reviews
  - Contracts, Leases, and Agreements
  - Executive Reports
    - City Manager Reports
    - Ad Hoc Reports
    - Special Project Reports
    - Performance Reports
  - FMLA Authorizations
  - Grant Applications
  - Grant Status Reports
  - Grievance Resolutions
  - Internal Investigation Reports
  - Legislative Recommendations
  - Needs Analyses
  - Open Record Responses
  - Personnel Transactions
  - Plans (i.e. Master, Strategic Business Plans)
  - Policies & Procedures
  - Presentations
  - Project & Financial Impact Analyses
  - Union Negotiations & Recommendations
-

Family of Measures	
Results	 % of key measures achieved
	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review
	% of terminations submitted to Personnel Department within 3 days of the termination date
Outputs	Dollar amount of operating expenditures managed
	# of full-time employees supported

## Civic Center Music Hall Line of Business

The purpose of the Civic Center Music Hall Line of Business is to provide ticket sales, performances, and private event facility rental services to guests and clients so they can have access to a variety of events and facilities.

### Programs and Key Measures

#### Box Office Program

 % of customers surveyed who are satisfied with box office services

#### Performance Support Program

 % of guests satisfied with the quality of performance facilities and services


#### Private Event & Business Services Program

 % of customers surveyed who are satisfied with facilities and services

## Box Office Program

The purpose of the Box Office Program is to provide tickets and performance information to patrons and citizens of Oklahoma City so they can receive timely and convenient ticket transactions.


Program Manager:	Cindy Smalley
Program Budget:	\$757,142 (FY18)
Program Services:	<ul style="list-style-type: none"> <li>▪ Performance and Visitor Information</li> <li>▪ Ticket Sales at Civic Center and the Hudiburg Chevrolet Center at Rose State College</li> </ul>

Family of Measures	
Results	 % of customers surveyed who are satisfied with box office services
	% of box office expenses supported by box office revenues
	% of seats sold at all venues
	% of tickets sold by the web
Outputs	# of calls answered
	# of tickets sold by all points of sale
Efficiency	\$ expenditure per ticket sold

## Performance Support Program

The purpose of the Performance Support Program is to provide facilities, equipment, and staff support services to guests, performers, vendors and partners so they can experience safe, quality, diverse, and revenue-supported performances.

Program Manager:	Stuart Taylor
Program Budget:	\$2,902,310 (FY18)
Program Services:	<ul style="list-style-type: none"> <li>▪ Equipment Rentals</li> <li>▪ Facility Management Agreements</li> <li>▪ Marketing Programs</li> <li>▪ Emergency Medical Services</li> <li>▪ Performance Support</li> <li>▪ Services Stage Technical Services</li> <li>▪ Volunteer Opportunities</li> <li>▪ Security Services</li> </ul>

Family of Measures	
Results	 % of guests satisfied with the quality of performance facilities and services
	% of performance expenses supported by performance revenues
	Utilization rate of Performance facilities
Outputs	# of guests attending performances
	# of Performance event days rented
	# of volunteer hours
Demands	# of Performance Event days requested
Efficiency	\$ expenditure per Performance Support event day rented

## Private Event and Business Services Program


The purpose of the Private Event and Business Services Program is to provide facilities, event, support services to guests, planning and equipment to individuals and private organizations so they can have quality, unique, safe and memorable experiences which fulfill business and private needs.

Program Manager:

Program Budget: \$252,475 (FY18)

Program Services:

- Equipment Rentals
- Office Space Agreements
- Planning and Coordination Services
- Rented Facilities

Family of Measures	
Results	 % of customers surveyed who are satisfied with facilities and services
	% of private event expenses supported by private event revenues
	Utilization rate of Private Event and Business Services facilities
Outputs	# of guests attending private events
	# of Private event weekend days rented (Friday, Saturday, Sunday)
	# of total Private event days rented
	Private event revenue
Demands	# of Private Event days requested
	# of Private Event weekend days requested (Friday, Saturday, Sunday)
Efficiency	\$ expenditure per private event day rented

## Grounds Management Line of Business

The purpose of the Grounds Management Line of Business is to provide grounds maintenance, special events, emergency and hazard response services to Oklahoma City citizens and visitors so they can enjoy an improved quality of life while having safe and well maintained parks, amenities, trails, and other City properties according to Parks and Recreation best practices.

### Programs and Key Measures

#### Equipment Repair Program

 % of equipment in service

#### Forestry Services Program

 % increase in estimated economic impact

 % increase in estimated environmental impact

#### Grounds Maintenance Program

 % of citizens who are satisfied with the maintenance of City parks


 % of neighborhood parks mowed within two weeks

#### Hazard Abatement Program


 % of identified traffic hazards abated within 3 working days

#### Parks Athletic Fields & Amenities Program

 % of respondents from the Citizens' Survey who are satisfied with City walking and biking trails

 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities

#### Special Events Program

 % of Special Event permitted event organizers surveyed who are satisfied with facilities and services

## ***Equipment Repair Program***

The purpose of the Equipment Repair Program is to provide equipment repair and maintenance services for Parks and Recreation Department personnel so they can have safe and operational equipment to complete their work efficiently.


Program Manager: John Brooks

Program Budget: \$685,250 (FY18)

Program Services:

- Equipment Inventories
- Maintenance Equipment Repairs and Replacements
- Parts and Materials Inventories

### Family of Measures

Results	 <b>% of equipment in service</b>
	% of equipment repairs completed within 7 calendar days
Outputs	# of equipment repairs completed
Demands	The demand is reflected in the output's target

## Forestry Services Program

The purpose of the Forestry Services Program is to maintain a healthy tree population according to arboriculture best practices so citizens and visitors can have safe and attractive parks and City properties.

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Program Manager: Neal Bilger

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Program Budget: \$618,517 (FY18)

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Program Services:

- Invasive Tree Species Eradications
  - Urban Forest Maintenance and Management
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### Family of Measures



Results	 % increase in estimated economic impact
	 % increase in estimated environmental impact
Outputs	# of invasive trees removed
	Net loss or gain in trees planted in parks
	\$ Economic impact of new tree planting
	\$ Environmental impact of new tree planting
	# of tree maintenance requests completed



## Grounds Maintenance Program

The purpose of the Grounds Maintenance Program is to provide turf management and amenity maintenance services in parks, center medians, and the rights of way so Oklahoma City citizens and visitors can have public properties that are maintained according to grounds maintenance best practices.

Program Managers:	John Brooks and Jacob Webb
Program Budget:	\$7,156,655 (FY18)
Program Services:	<ul style="list-style-type: none"> <li>▪ Refuse and Illegal dumping disposals</li> <li>▪ Amenity Maintenance</li> <li>▪ Turf Management Services</li> </ul>

Family of Measures	
Results	 % of citizens who are satisfied with maintenance of City parks
	 % of parks mowed within two weeks
	% of public grounds mowed according to schedule
Outputs	# of park acres mowed
	# of public grounds acres mowed
Demands	# of requests received for mowing

## Hazard Abatement Program

The purpose of the Hazard Abatement Program is to provide nuisance abatement, and emergency response support to Oklahoma City citizens and visitors so they can travel safely throughout the City of Oklahoma City.

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Program Manager:	Todd Reese
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Program Budget:	\$162,333 (FY18)
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Program Services:

- Complaint Site Inspections
- Fire Breaks
- Natural Disaster/Emergency Responses
- Public Nuisance Mitigation, Shrubbery & Tree Removals
- Sign Sweeps
- Traffic Hazard Mitigations



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Family of Measures	
Results	 % of identified traffic hazards abated within 3 working days
Outputs	# of identified traffic hazards abated
Demands	# of potential traffic hazard inspections requested

## ***Parks Athletic Fields & Amenities Program***

The purpose of the Parks Athletic Field & Amenities Program is to provide 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.

Program Manager:	Neal Bilger
Program Budget:	\$100,958 (FY18)
Program Services:	<ul style="list-style-type: none"> <li>▪ Athletic Field Construction/Maintenance Services</li> <li>▪ City Property Grounds Maintenance Services</li> <li>▪ Event Support Services</li> <li>▪ General Maintenance Services</li> <li>▪ Graffiti Removal Services</li> <li>▪ Irrigation Services</li> <li>▪ Playground Maintenance/Replacement/Safety Inspections</li> <li>▪ Trail Maintenance Services</li> </ul>

Family of Measures	
Results	 % of respondents from the Citizens' Survey who are satisfied with City walking and biking trails
	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities
Outputs	# of athletic fields renovated
	# of playground inspections
	# of trail miles inspected and maintained
Demands	# of athletic fields that need to be renovated

## Special Events Program

The purpose of the Special Events Program is to provide 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.

Program Manager: Todd Reese

Program Budget: \$169,675 (FY18)

Program Services:

- Event Support Services
- Facility and Equipment Rentals
- Special Events and Revocable Permits



Family of Measures	
Results	 % of Special Event permitted event organizers surveyed who are satisfied with facilities and services
Output	# of special event permits issued
Demands	# of special event permits requested

## Natural Resources Line of Business

The purpose of the Natural Resources Line of Business is to provide sport fishing, horticulture displays and environmental education programming, using Parks and Recreation best practices, to citizens and visitors so they can increase their use, appreciation and knowledge of Oklahoma's natural environment.

### Programs and Key Measures

#### Canal and Field Horticulture Program

-  % of citizens satisfied with condition of landscaping or streetscaping in medians and along City streets
-  % of citizens satisfied with the condition of the Bricktown Canal and landscaping.

#### Fisheries Management Program

-  % of fishing class participants surveyed who are satisfied



#### Martin Park Nature Center Program

-  % of customers surveyed who are satisfied with the nature park, trail access and educational opportunities

#### Myriad Botanical Gardens Support Program

-  % of Myriad Garden expenses supported by the General Fund



#### Will Rogers Gardens Program

-  % Will Rogers Gardens' program participants surveyed who were satisfied with their education program
-  % of Will Rogers Gardens' rental survey respondents who are satisfied with their rental experience

## Canal and Field Horticulture Program

The purpose of the Canal and Field Horticulture Program is to provide maintenance and enhancements of landscaped areas for citizens and tourists, so they can have decorative landscapes and trees in parks and on medians.

Program Manager:	Steve Wright
Program Budget:	\$1,800,990 (FY18)
Program Services:	<ul style="list-style-type: none"> <li>▪ Bricktown Canal Amenities</li> <li>▪ Downtown Campus Amenities</li> <li>▪ Irrigation Maintenance Services</li> <li>▪ Landscaped Areas</li> <li>▪ Plant and Maintain Trees</li> <li>▪ Streetscapes</li> </ul>

Family of Measures	
Results	<ul style="list-style-type: none"> <li> % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets</li> <li> % of citizens satisfied with the condition of the Bricktown Canal and landscaping.</li> </ul>
Outputs	<ul style="list-style-type: none"> <li># of new trees planted</li> <li># of square-feet of landscaped areas maintained</li> </ul>

## **Fisheries Management Program**

The purpose of the Fisheries Management Program is to manage and provide recreational sport fishing opportunities and education to anglers so they can fish for well-stocked and healthy fish populations within a major urban area.

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Program Manager: Robert Martin

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Program Budget: \$182,770 (FY18)

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Program Services:

- Fish Hatchery Operations
  - Fish Population Management Services
  - Fishing Access Improvements
  - Fishing Education Programs
  - Fishing Events
  - Oklahoma City Fishing Regulations
  - Sport Fishing Opportunities
- 

### Family of Measures

Results	 <b>% of fishing class participants surveyed who are satisfied</b>
	% of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards
Outputs	# of fish stocked
	# of fishing education program attendees
	# of fishing education programs held
	# of fishing permits sold
	# of surface acres of fishing waters managed

## ***Martin Park Nature Center Program***

The purpose of the Martin Park Nature Center Program is to provide a variety of nature experiences, educational 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.

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Program Manager: Emily Hiatt


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Program Budget: \$259,411 (FY18)

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Program Services:

- Native Animal Exhibits
  - Nature Center Interactive Displays
  - Nature Hikes
  - Nature Park Management Services
  - Nature Programs
  - Nature Trails
  - Pavilion Rentals
  - Private Event Venues
- 

Family of Measures	
Results	 % of customers surveyed who are satisfied with the nature park, trail access and educational opportunities
	# of nature park visitors per day
Outputs	# of nature park visitors
	# of nature program participants
	# of nature programs conducted
Demands	# of nature programs requested



## ***Myriad Botanical Gardens Support Program***

The purpose of the Myriad Botanical Gardens Support Program is to provide support to the Myriad Gardens Foundation so they can provide an excellent urban park environment for the enjoyment of citizens and visitors.

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Program Manager: Scott Copelin

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Program Budget: \$2,506,053 (FY18)

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Program Services:



- Urban Park Environment
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Family of Measures	
Results	 % of Myriad Garden expenses supported by the General Fund
Outputs	\$ of General Fund subsidy
	\$ of Myriad Garden expenses
	# of Crystal Bridge visitors

## Will Rogers Gardens Program

The purpose of the Will Rogers Gardens Program is to provide 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 educational programs for an enhanced quality of life.

Program Manager:	Kenton Peters
Program Budget:	\$676,735 (FY18)
Program Services:	<ul style="list-style-type: none"> <li>▪ Horticulture Areas Horticultural Education Programs</li> <li>▪ Horticultural Facility Rentals</li> <li>▪ Special Programs and Events</li> </ul>


Family of Measures	
Results	 % of Will Rogers Gardens' program participants surveyed who were satisfied with their education program
	 % of Will Rogers Gardens' rental survey respondents who are satisfied with their rental experience
	% of time Will Rogers Gardens is rented
Outputs	# of hours rented at Will Rogers Gardens
	# of Will Rogers Gardens' program participants
	# of Will Rogers Gardens' programs offered
Demands	# of hours available to rent Will Rogers Gardens
	# of Will Rogers Gardens' rentals hours requested

## Recreation, Health and Wellness Line of Business

The purpose of the Recreation, Health and Wellness Line of Business is to provide safe recreational, health and wellness opportunities to citizens and visitors so they can socialize, develop skills, and participate in health affirming activities that reflect community needs and interests.

### Programs and Key Measures

#### Aquatics Program

 % of customers surveyed who are satisfied with Aquatic facilities and programming opportunities.

 # of swim participants per operating day

#### Athletics, Health and Wellness Program

 % of sport participants surveyed who rate the organization of the sports activity as favorable

 % of health and wellness program participants surveyed who rate the programs as favorable

#### General Recreation Program



 # of recreation center participants per operating day

 # of senior center participants per operating day

## Aquatics Program

The purpose of the Aquatics Program is to provide wellness and educational aquatic opportunities to citizens and visitors so they can participate in aquatic classes and enjoy safe aquatic facilities.

Program Manager:	Larry Kelley
Program Budget:	\$860,068 (FY17)
Program Services:	<ul style="list-style-type: none"> <li>▪ Aquatic Classes</li> <li>▪ Concessions</li> <li>▪ Rentals</li> <li>▪ Special Events</li> <li>▪ Lifeguard Training</li> <li>▪ Spraygrounds</li> <li>▪ Supervised Swim Hours</li> <li>▪ Swim Team(s)</li> </ul>

Family of Measures	
Results	 % of customers surveyed who are satisfied with aquatic facilities and programming opportunities
	 # of swim participants per operating day
	# of saves per 1,000 aquatic facility visits
	% of citizen survey respondents who are satisfied with City aquatic facilities and programs
	% of scheduled aquatic classes held
	% of time Family Aquatic Centers rented
	# of visits to family aquatic centers
	# of visits to community swimming pools
	# of hours rented at family aquatic centers
Demands	# of operating hours at Family Aquatic Centers
	# of hours available for rent at Family Aquatic Centers
Efficiencies	\$ expenditure per visit

### ***Athletics, Health and Wellness Program***

The purpose of the Athletics, Health and Wellness Program is to provide services to youth and adults so they can participate in well-organized, safe physical activities.

Program Manager:	Chris Lucas
Program Budget:	\$919,765 (FY17)
Program Services:	<ul style="list-style-type: none"> <li>▪ Annual Regional Sport Events</li> <li>▪ Concessions</li> <li>▪ Health and Wellness classes</li> <li>▪ Health and Wellness Facilities</li> <li>▪ J. Stewart Golf Course</li> <li>▪ Skate Parks</li> <li>▪ Endurance Events</li> <li>▪ Volunteer Coaching Programs</li> <li>▪ Sports Clinics</li> <li>▪ Sports Leagues and Tournaments Tennis Centers</li> <li>▪ Citywide Events</li> </ul>

Family of Measures	
Results	 % of sport participants surveyed who rate the organization of the sports activity as favorable
	 % of health and wellness program participants surveyed who rate the programs as favorable
	% of citizens who are satisfied with athletic programs
Outputs	# of participants in organized activities
	# of adult league participants
	# of volunteer coaches
	# of health and wellness programs
	# of youth league participants
Efficiencies	\$ expenditure per league participant

## General Recreation Program

The purpose of the General Recreation Program is to provide 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.

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Program Manager: Veronica Tracy

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Program Budget: \$2,465,531 (FY17)

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Program Services:

- After-School Programs
  - Open Play Spaces
  - Performing Arts Classes & Performances
  - Recreation Center Classes
  - Recreation Center Rentals
  - Senior Center Classes
  - Facility Management Services
  - Community Center Special Events
  - Supervised Age Appropriate Activities & Camps Volunteer Programs
- 

### Family of Measures

Results	 # of recreation center participants per operating day
	 # of senior center participants per operating day
	% of citizen survey respondents that are satisfied with City recreation centers
	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable
	% of scheduled classes held
	% of senior participants surveyed who are satisfied with the overall quality of classes and events
Outputs	# of recreation center class participants
	# of recreation center visits
	# of senior center class participants
	# of senior center visits
Efficiencies	\$ expenditure per general recreation participant