

Parks and Recreation

FY18 Actual FY19 Actual FY20 Projection FY20 Target FY21 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.

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
731	% of citizens satisfied with Parks and Recreation Department ¹	58%	61%	62%	65%	65%
732	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	66%	69%	73%	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.

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
733	 % of citizens visiting a park and/or participating in a park program ¹	78%	76%	73%	80%	80%
734	# of people attending Civic Center events annually	N/A	N/A	N/A	1,216,893	1,216,893



Parks and Recreation

FY18 Actual FY19 Actual FY20 Projection FY20 Target FY21 Target

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%

735	 % of residents surveyed who are satisfied with the maintenance of city parks	67%	67%	71%	75%	75%
736	% of respondents from the residents' survey who are satisfied with city multi-purpose trails	56%	60%	61%	60%	65%
737	% of residents satisfied with the condition of landscaping in medians and City street right-of-ways	48%	42%	42%	60%	60%



Parks and Recreation

FY18 Actual FY19 Actual FY20 Projection FY20 Target FY21 Target

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


738	 % of citizens within a half mile of a recreation facility, trail or park	65%	64%	57%	71%	71%
739	\$ amount of economic impact to the local economy for Civic Center attractions	N/A	N/A	N/A	94,000,000	94,000,000

Administrative - Executive Leadership

740	 % of key measures and strategic results achieved	27%	27%	32%	78%	78%
741	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	66%	69%	73%	70%	70%
742	% of citizens satisfied with Parks and Recreation Department	58%	61%	62%	65%	65%
743	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	67%	64%	71%	75%	75%
744	 % of citizens visiting a park and/or participating in a park program	78%	76%	73%	80%	80%
745	 % of citizens within a half mile of a recreation facility, trail or park	65%	64%	57%	71%	71%








Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Administrative - Executive Leadership						
746	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	94%	91%	88%	84%	90%
747	% of performance evaluations completed by the review date	75%	70%	84%	95%	95%
748	% of terminations submitted to the Personnel Department within 3 days of the termination date	72%	67%	25%	95%	95%
749	# of full-time employees supported	151	149	144	178	165
750	Dollar amount of operating expenditures managed	20,820,016	17,279,754	18,188,693	28,928,073	27,805,941
Civic Center Music Hall - Box Office						
751	 % of customers surveyed who are satisfied with box office services	N/A	N/A	N/A	94%	94%
752	% of box office expenses supported by box office revenues	N/A	N/A	N/A	140%	140%
753	% of seats sold at all venues	N/A	N/A	N/A	N/A	N/A
754	% of tickets sold by the web	N/A	N/A	N/A	34%	34%
755	# of available seats (capacity)	26,709	26,709	26,709	N/A	N/A
756	# of calls answered	N/A	N/A	N/A	13,670	13,670
757	# of tickets sold by all points of sale	N/A	N/A	N/A	305,182	305,182
758	\$ expenditure per ticket sold	N/A	N/A	N/A	2.48	2.48
Civic Center Music Hall - Performance Support						
759	% of performance expenses supported by performance revenues	N/A	N/A	N/A	208%	208%
760	Utilization rate of performance facilities	N/A	N/A	N/A	75%	75%
761	# of guests attending performances	N/A	N/A	N/A	390,715	390,715
762	# of Performance event days rented	N/A	N/A	N/A	1,175	1,175
763	# of volunteer hours	N/A	N/A	N/A	34,000.00	34,000.00
764	\$ amount of economic impact to the local economy for Civic Center attractions	N/A	N/A	N/A	94,000,000	94,000,000
765	# of Performance Event days requested	N/A	N/A	N/A	1,832	1,832









Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Civic Center Music Hall - Performance Support						
766	\$ expenditure per Performance support event day rented	N/A	N/A	N/A	723.40	723.40
Civic Center Music Hall - Private Event and Business Services						
767	 % of customers surveyed who are satisfied with facilities and services	N/A	N/A	N/A	94%	94%
768	# of people attending Civic Center events annually	N/A	N/A	N/A	1,216,893	1,216,893
769	% of private event expenses supported by private event revenues	N/A	N/A	N/A	120%	120%
770	Utilization rate of Private Event and Business Services facilities	N/A	N/A	N/A	26%	26%
771	# of guests attending Private Events	N/A	N/A	N/A	826,178	826,178
772	# of Private event weekend days rented (Friday, Saturday, Sunday)	N/A	N/A	N/A	352	352
773	# of total private event days rented	N/A	N/A	N/A	452	452
774	Private Event Revenue	N/A	N/A	N/A	304,000.00	304,000.00
775	# of Private Event days requested	N/A	N/A	N/A	1,808	1,808
776	# of Private Event weekend days requested (Friday, Saturday, Sunday)	N/A	N/A	N/A	1,408	1,408
Grounds Management - Forestry Services						
777	 % increase in estimated economic impact	N/A	0	0	2	2
778	# of tree maintenance work orders completed	213	216	407	250	225
779	\$ Economic impact of new tree planting	N/A	38,114	38,114	26,193	32,150
780	\$ Environmental impact of new tree planting	N/A	1,866	1,866	1,680	1,680
Grounds Management - Grounds Maintenance						
781	 % of parks mowed within two weeks	77%	94%	N/A	100%	22%
782	  % of residents surveyed who are satisfied with the maintenance of city parks	67%	67%	71%	75%	75%
783	% of equipment in service	98%	98%	N/A	98%	98%







Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Grounds Management - Grounds Maintenance						
784	# of equipment repairs completed	805	661	160	950	950
785	# of Park or amenity rentals supported *	N/A	N/A	N/A	N/A	N/A
786	# of public ground acres mowed	28,047.81	38,867.45	41,436.25	36,785.00	27,497.43
787	% of equipment repairs completed within 5 business days once parts received *	N/A	N/A	N/A	N/A	N/A
788	# of requests received for mowing	81	209	154	75	100
Grounds Management - Hazard Abatement						
789	 % of identified traffic hazards abated within 3 working days	100%	99%	97%	100%	100%
790	# identified traffic hazards abated	93	121	128	200	200
791	# of potential traffic hazard inspections requested	379	296	511	375	375
Grounds Management - Parks Athletic Fields & Amenities						
792	 % of athletic fields meeting competition standards *	N/A	N/A	N/A	85%	85%
793	 % of respondents from the residents' survey who are satisfied with city multi-purpose trails	56%	60%	61%	60%	65%
794	# of playground inspections	2,642.00	2,922.00	2,912.40	2,865.00	2,865.00
795	# of trail miles inspected and maintained	1,155.30	1,827.30	1,836.32	1,382.00	1,382.00
796	 # of athletic fields maintained to competition standards *	N/A	N/A	N/A	85	85
Grounds Management - Special Events						
797	 % of park event participants surveyed who are satisfied with their permitted event's facilities and services	91%	97%	91%	85%	85%
798	# of permits issued	220	N/A	224	200	300
799	# of permits requested	371	N/A	311	450	500
Natural Resources - Canal/Field Horticulture						
800	 % of residents satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	50	50
801	# of new trees planted	625	1,001	632	800	800













Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Natural Resources - Canal/Field Horticulture						
802	# of square feet of landscaped areas maintained	685,823	700,000	700,000	685,923	428,793
Natural Resources - Fisheries Management						
803	 % of fishing class participants surveyed who are satisfied	100%	100%	98%	100%	100%
804	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	67%	100%	100%	100%	100%
805	# of fish stocked	551,100	410,993	393,771	500,000	500,000
806	# of fishing education program attendees	1,193	809	1,028	1,100	1,100
807	# of surface acres of fishing waters managed	7,530	7,530	22,590	7,530	7,530
808	# of fishing education programs scheduled	20	15	16	20	20
809	\$ expenditure per fish stocked	0.34	0.46	0.59	0.43	0.43
Natural Resources - Martin Nature Park						
810	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	73%	98%	100%	100%	100%
811	# of Martin Nature Park nature programs participants	6,063	2,624	2,134	8,000	8,000
812	# of nature park visitors	105,471	88,502	150,714	575,000	160,000
813	# of nature programs conducted	201	N/A	102	325	325
814	# of nature programs requested	248	228	200	250	250
Natural Resources - Myriad Botanical Gardens Support						
815	\$ of Myriad Garden Expenses	3,993,162.00	N/A	N/A	4,125,556.00	4,125,556.00
Natural Resources - Will Rogers Gardens						
816	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	N/A	100%	100%
817	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%	100%
818	# of Will Rogers Gardens' program participants	1,243	3,079	2,200	1,500	1,500



Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Public - Private Partnership - Community Partnership						
819	 % increase in the value of partnerships *	N/A	N/A	N/A	N/A	N/A
820	 % of increase in the value of volunteer hours *	N/A	N/A	N/A	90,000%	100,000%
821	 increase in the value of partnerships *	N/A	N/A	N/A	N/A	N/A
822	# of annul volunteer hours *	N/A	N/A	N/A	90,000	100,000
823	# of partnerships *	N/A	N/A	N/A	85	85
824	\$ of volunteer value *	N/A	N/A	N/A	4,300,000	4,400,000
825	\$ value of donations *	N/A	N/A	N/A	N/A	N/A
Public - Private Partnership - Trust and Foundation Support						
826	 % of Civic Center Music Hall preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
827	 % of golf participants satisfied with the quality and condition of municipal golf courses *	N/A	N/A	N/A	N/A	N/A
828	 % of guests satisfied with the quality and maintenance of the Civic Center's performance facilities.	N/A	N/A	N/A	94%	94%
829	 % of Myriad Gardens preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
830	 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services *	N/A	N/A	N/A	N/A	N/A
831	 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services *	N/A	N/A	N/A	N/A	N/A
832	 % of Scissortail Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
833	% of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services *	N/A	N/A	N/A	N/A	N/A
834	% of Riversport Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A







Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Public - Private Partnership - Trust and Foundation Support						
835	🔑 # of Civic Center Music Hall preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
836	🔑 # of Civic Center Music Hall preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
837	🔑 # of golf participants at the municipal golf course total *	N/A	N/A	N/A	N/A	N/A
838	🔑 # of golf participants satisfied with the quality and condition of municipal golf courses *	N/A	N/A	N/A	N/A	N/A
839	🔑 # of Myriad Gardens preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
840	🔑 # of Myriad Gardens preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
841	🔑 # of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services *	N/A	N/A	N/A	N/A	N/A
842	🔑 # of Riversport Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
843	🔑 # of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services *	N/A	N/A	N/A	N/A	N/A
844	🔑 # of Scissortail Park preventative maintenance reports received on time *	N/A	N/A	N/A	N/A	N/A
845	🔑 # of Scissortail Park preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A
846	# of guests attending private Civic Center Music Hall events. *	N/A	N/A	N/A	N/A	N/A
847	# of guests visiting Scissortail Park guests in total *	N/A	N/A	N/A	N/A	N/A
848	# of participants and municipal golf courses *	N/A	N/A	N/A	N/A	N/A
849	# of participants at Riversport *	N/A	N/A	N/A	N/A	N/A
850	# of Riversport Park preventative maintenance reports received total *	N/A	N/A	N/A	N/A	N/A




Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Public - Private Partnership - Trust and Foundation Support						
851	# of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services *	N/A	N/A	N/A	N/A	N/A
852	# of Scissortail Park guests total *	N/A	N/A	N/A	N/A	N/A
853	# of visitors to Scissortail Park events *	N/A	N/A	N/A	N/A	N/A
854	 # of Riversport guests total *	N/A	N/A	N/A	N/A	N/A
Recreation, Health and Wellness - Aquatics						
855	 # of outdoor swimming facility participants per operating day	291	283	357	320	320
856	% of residents Survey respondents satisfied with City aquatic facilities and programs	37%	42%	44%	45%	45%
857	# of aquatics classes held	347	303	316	360	360
858	# of aquatics classes scheduled	424	333	344	360	360
859	# of group swim lesson participants	N/A	N/A	2,963	2,500	2,500
860	# of visits to community swimming pools	15,767	20,748	34,162	23,000	23,000
861	# of visits to family aquatic centers	58,827	55,660	89,543	65,000	65,000
Recreation, Health and Wellness - Athletics						
862	 % of sport participants surveyed who rate the organization of the sports activity as favorable	90%	83%	94%	100%	100%
863	% of residents survey respondents satisfied with athletic programs	37%	39%	46%	46%	46%
864	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	N/A	N/A	100	100
865	# of adult league participants	3,990	2,489	3,121	3,250	3,250
866	# of Health and Wellness Program participants	N/A	3	38	72	72
867	# of volunteer coaches	N/A	18	0	150	150
868	# of youth league participants	3,803	4,623	2,219	7,500	7,500



Parks and Recreation

		FY18 Actual	FY19 Actual	FY20 Projection	FY20 Target	FY21 Target
Recreation, Health and Wellness - General Recreation						
869	 # of Recreation Center participants per operating day	362.67	218.38	284.54	373.47	373.47
870	# of senior center participants per operating day	132	122	80	138	138
871	% of resident Survey respondents that are satisfied with City recreation centers	41%	47%	49%	50%	50%
872	% of scheduled classes held	81%	85%	63%	88%	88%
873	% of senior participants surveyed who are satisfied with the overall quality of classes and events	92%	99%	100%	96%	96%
874	# of recreation center class participants	89,333	44,839	38,042	105,000	105,000
875	# of recreation center classes held	1,121	719	592	1,300	1,300
876	# of recreation center classes scheduled	1,480	933	1,232	1,500	1,500
877	# of senior class participants (class enrollment)	11,343	11,046	8,231	11,500	11,500

