



Parks & Recreation

Proposed Budget | 15-16



The City of
OKLAHOMA CITY
Parks & Recreation Department

Our Mission



The mission of the Parks & Recreation Department is to provide parks, recreational, and cultural services to Oklahoma City residents and visitors so they can enjoy an enhanced quality of life.



Leading For Results

New Council Priority:

Enhance Recreation Opportunities and Community Wellness



We are committed to providing quality recreation opportunities, communicating more effectively with the public about the options available and working with our partners to promote healthy living. To provide convenient and attractive options for citizens our parks and recreation facilities will be well maintained and provide a wide variety of recreational offerings that appeal to all of our citizens.



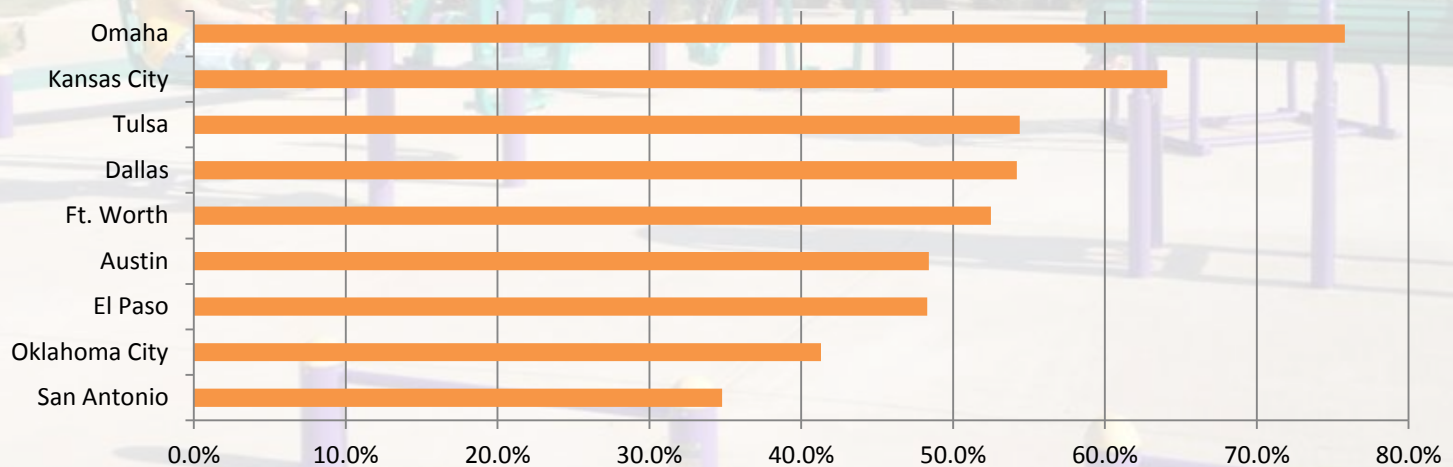
Leisure Trends

Issue: > > > > > Strategic Result:

Changes in demographics and community growth patterns result in requests for new and different facilities and programs.

Increase citizen satisfaction by developing new parks, facilities, programs and adapting existing resources.

Percent of Population with Walkable Park Access *



*Publicly owned park within a half-mile walk.

Source: The Trust for Public Land - 2015 City Park Facts

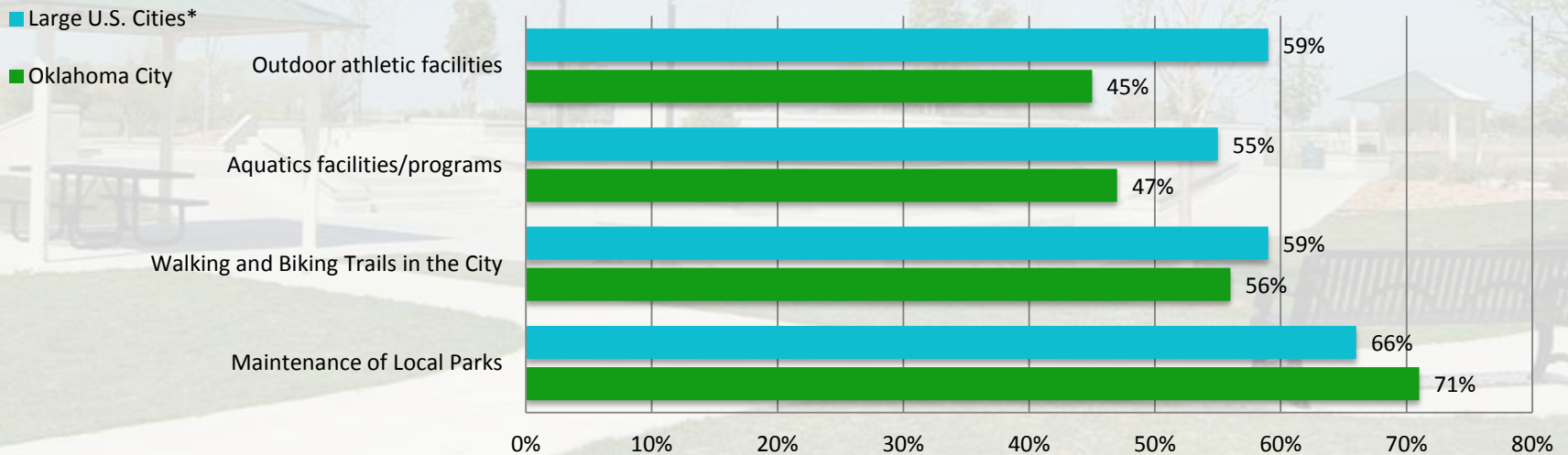


Public Expectations

Issue: > > > > >
Citizens expect improved facilities and quality programs.

Strategic Result:
Increase satisfaction with City parks so citizens experience attractive leisure environments.

Overall Satisfaction with Parks & Recreation



* National Avg. for cities with pop. > 250,000

Source: 2014 ETC Institute



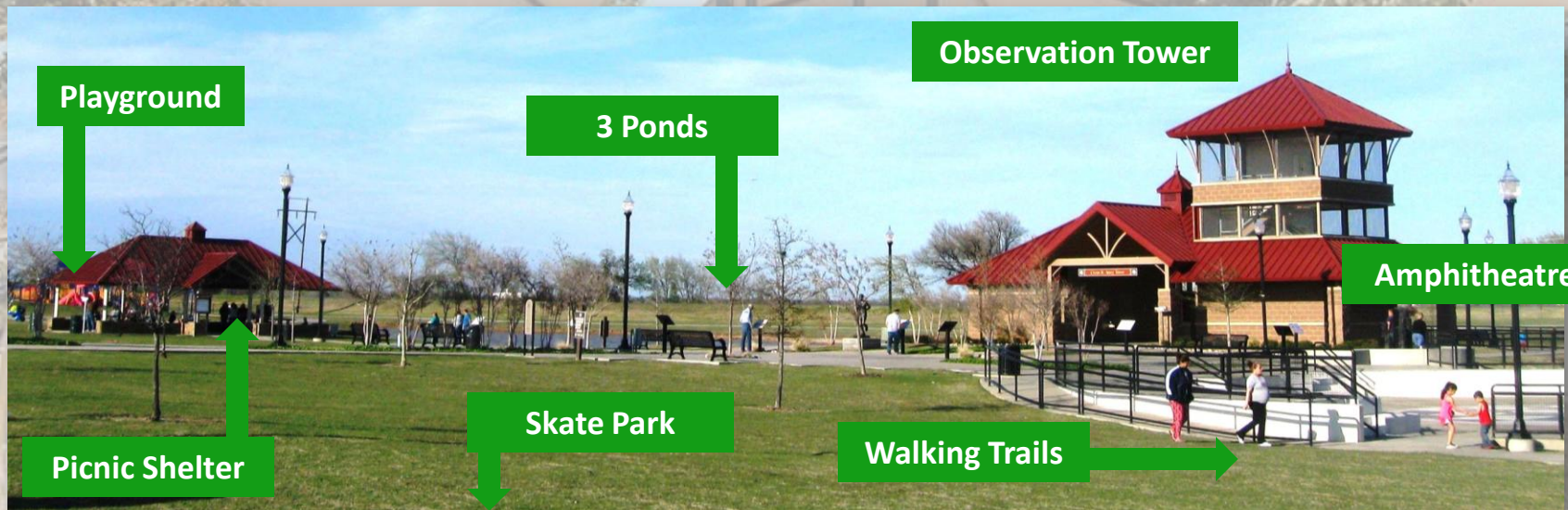
Operational Efficiency

Issue: > > > > >

Traditional service delivery model is labor and energy intensive and will increase in cost.

Strategic Result:

Maximize number of park users by increasing citizen use of parks and participation in park programs.



Capital Improvements

Issue: > > >>>

The addition of new or upgraded park projects without an increase in resources.

Strategic Result:

Maximize number of citizens using attractive and well maintained parks, facilities, walking/biking trails, and streetscapes.

Bicentennial Park



Proposed FY16 Budget

Administration	\$3,927,298
Civic Center Music Hall	\$3,547,376
Grounds Management	\$8,779,008
Natural Resources	\$5,588,105
Recreation, Health & Wellness	\$5,520,566
Proposed Operating Budget	\$27,362,353
Capital Budget	\$566,591
Non-Operating Budget	\$6,309,869
Proposed Budget	\$34,238,813
Authorized Positions	199



Administration

- ✓ Park Planning & Landscape Architecture
- ✓ Central Business Office
- ✓ Marketing & Public Relations
- ✓ Staff Support for Six Commissions & Trusts



Civic Center Music Hall

✓ Box Office



✓ Performance Venues:

- Civic Center Music Hall
- Rose State College Hudiburg
Chevrolet Center

✓ Facility Rentals

Highlighted Measure:

% of performance expenses supported by
performance revenues –

Target – 67% Estimated Year-End - 73%
Prior Year – 70%



Grounds Management

- ✓ Parks & Outdoor Athletic Facilities
- ✓ Medians and Green Spaces
- ✓ Lake Recreation Areas
- ✓ Oklahoma River
- ✓ Tree Trimming

Highlighted Measure:

% of parks and public grounds mowed according to schedule –

Target – 100% Estimated Year-End - 99%



Natural Resources

- ✓ Canal & Field Horticulture
- ✓ Fisheries Management
- ✓ Martin Nature Park
- ✓ Will Rogers Gardens



Highlighted Measure:

of Will Rogers Gardens Exhibition Building rental hours—

Target – 1,457 Estimated Year-End - 6,056
Prior Year 2,650



Recreation, Health & Wellness

- ✓ Aquatics
- ✓ Athletics
- ✓ General Recreation
- ✓ Seniors
- ✓ Special Events

Highlighted Measure:

% of citizens satisfied with recreation centers –

Target – 65% Estimated Year-End - 47% Prior Year – 43%



Community Partnerships



- ✓ **180 Community Partnerships**
- ✓ **Maintenance & Improvement**
- ✓ **95,778 Volunteer Hours***
- ✓ **\$4,125,000 labor & materials**

* This information focuses on agreements with third party's and does not include Trust Employees or concessions such as OCPPA and their work at the Civic Center and public golf courses, etc. 43 of 180 (24%) community partners responded.



Current Budget

Current Seasonal Mowing Schedule

Every Week

Every 2 Weeks

Every 3 Weeks

Every 6 Weeks

Every 9 Weeks



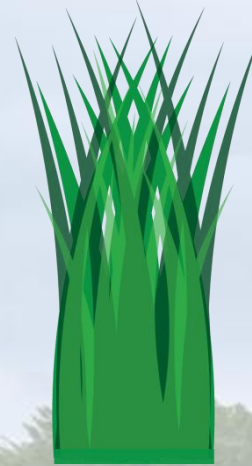
45 Acres
(2 locations;
eq. 30 times
per season)



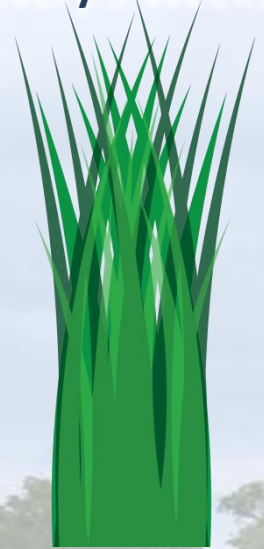
555 Acres
(33 locations;
eq. 15 times
per season)



3,850 Acres
(314 locations;
eq. 10 times
per season)



143 Acres
(4 locations;
eq. 5 times per
season)

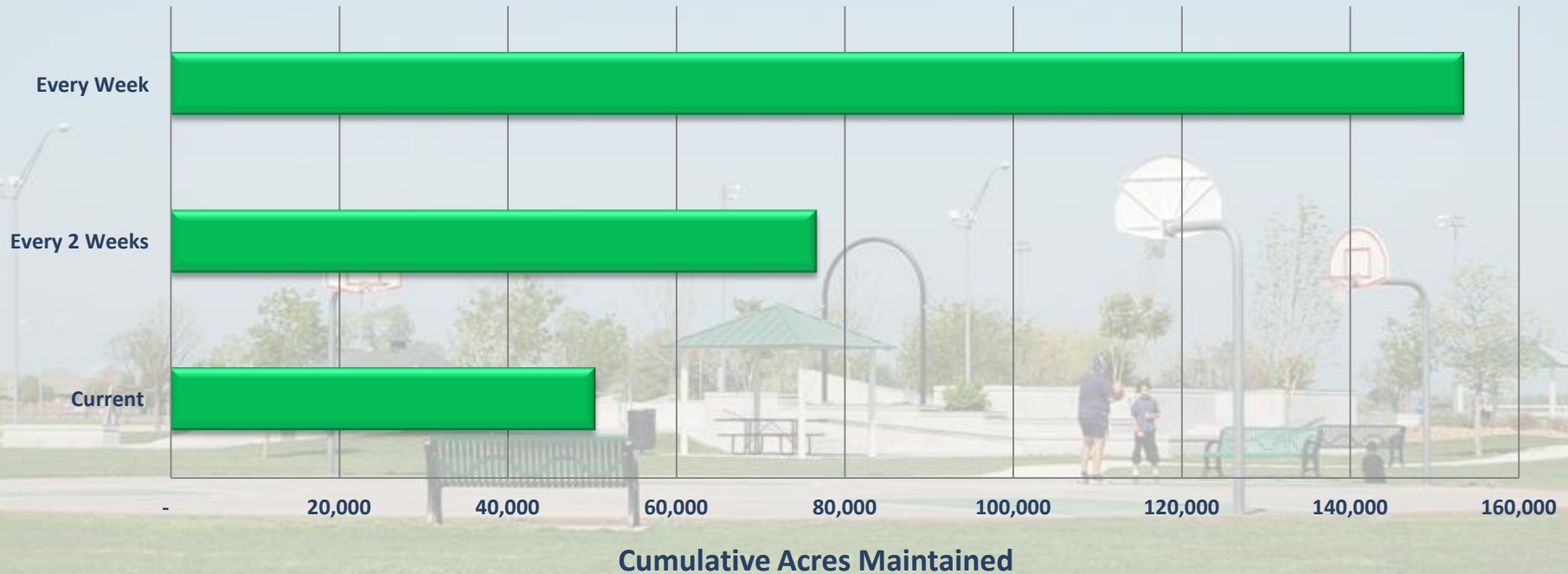


520 Acres
(37 Locations;
eq. 3 times per
season)



Alternate Mowing Frequencies

Alternate Proposed Seasonal Mowing



Cumulative acres maintained per year based upon 5,113 total acres maintained by Grounds Management



Alternate Mowing Frequencies

Park Land Maintenance:

Change from 3-week to 1-week mowing cycle

Additional personnel required: 22



= 5 additional personnel



Operations & Personnel

\$1,616,341

Capital Costs

\$ 950,000

Total Additional Cost

\$2,566,341



Alternate Mowing Frequencies

Park Land Maintenance:

Change from 3-week to 2-week mowing cycle

Additional personnel required: 7



= 5 additional personnel



Operations & Personnel

\$466,253

Capital Costs

\$241,000

Total Additional Cost

\$707,253



Alternate Mowing Frequency

\$250,000/\$45 per acre = 5,555 acres annually



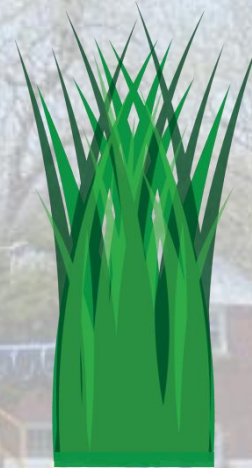
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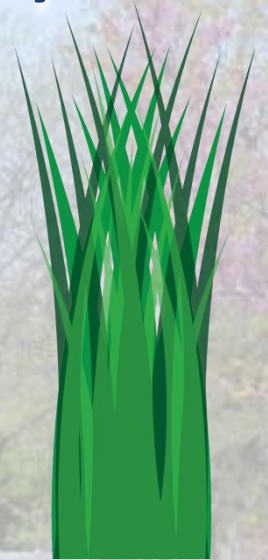
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Mowing season is 30 weeks.



Alternate Mowing Frequency

Examples of Mowing Increases

Route 66 ROW is 6.80 acres (6.80 X \$45/acre X 3 mows per season)	\$ 918/yr
Change from 3 to 15 mows per season	\$ 4,590/yr
Change from 3 to 30 mows per season	\$ 9,180/yr
Southern Oaks Park is 23.0 acres (23.0 X \$45/acre X 10 mows per season)	\$10,350/yr
Change from 10 to 15 mows per season	\$15,525/yr
Change from 10 to 30 mows per season	\$31,050/yr

Mowing season is 30 weeks.



Major Budget Changes



- ✓ **Add Customer Service Representative**
- ✓ **Add Quality Control Coordinator**
- ✓ **Move Nursery Workers from MAPS Operations to General Fund**



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Featured Project:

Harn Family Homestead



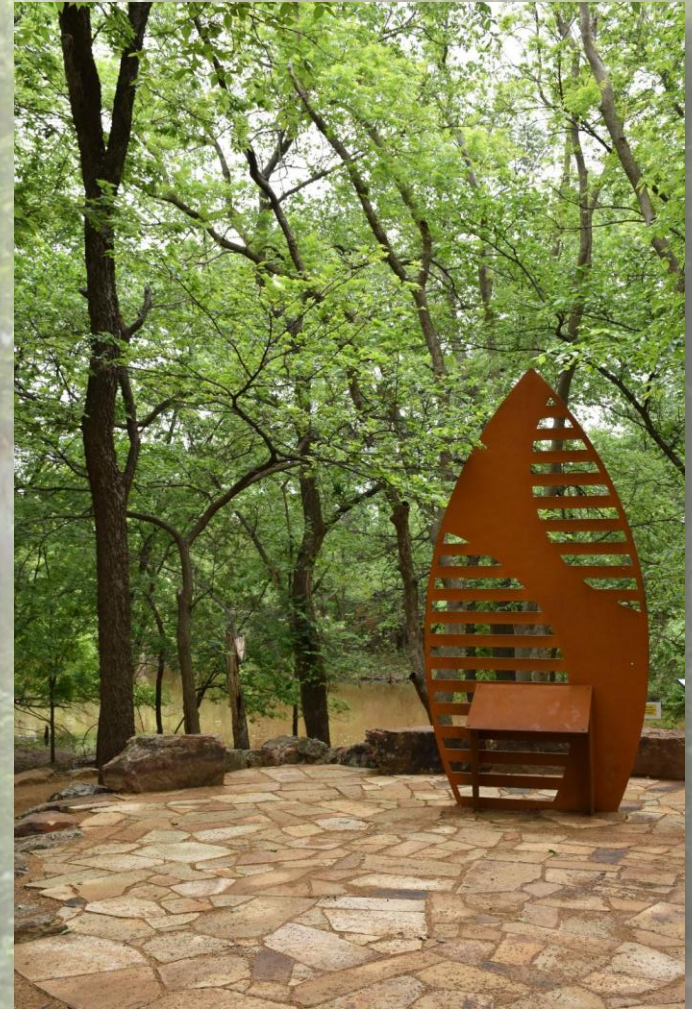
Featured Project

Mike Dover Park



Featured Project:

Martin Park Nature Center



Featured Project:

Bluff Creek Trail



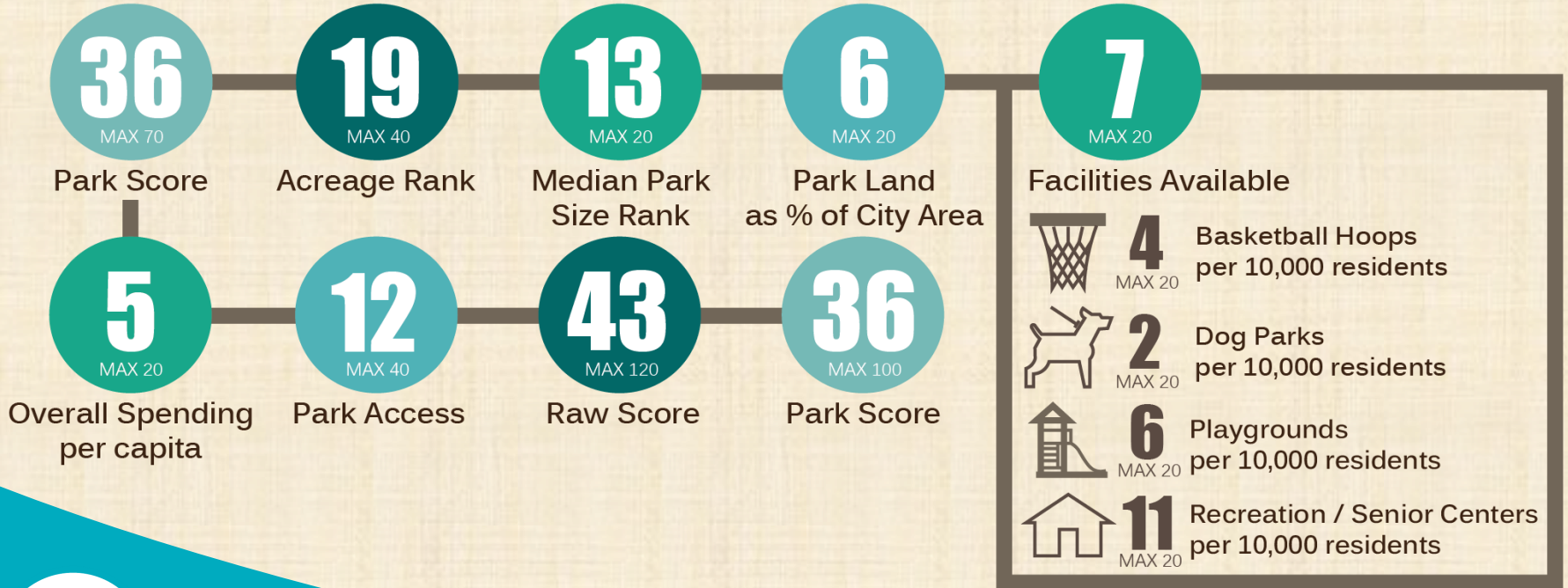
Featured Project:

Lincoln Park Golf Club





The Trust for Public Land Ranks Oklahoma City 70th in a survey of the 75 largest cities for Parks & Recreation facilities.



Our goal is for every American to live within a 10-minute walk of a park, and Park Score is a good snapshot of how America’s largest cities are doing in meeting that goal,” said **Will Rogers**, President of The Trust for Public Land.