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# Parks and Recreation Department

## Strategic Business Plan

Effective Date: July 1, 2019

### **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 OKC Parks is to provide cultural, social and recreational experiences to our community so they can have the opportunity to cultivate wellness and enjoy a healthy lifestyle.

### **Department Vision**

OKC Parks inspires our community to explore, learn, grow and play.

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## Issues, Strategies, and Results

### Issue 1: Public Expectations for Quality Programs

The Parks and Recreation Department is continually challenged with understanding and meeting public expectations and needs for diverse parks and recreation programs, facilities and amenities due to the rapidly changing growth patterns, leisure trends and demographics of the community. If not adequately addressed, this challenge will result in decreased satisfaction, use and support of the Parks and Recreation system and services.

#### **Strategy**

- Conduct annual resident surveys to identify parks and recreation needs and potential areas of improvement.
- Align capital resources with community expectations in the areas of greatest need for parks and recreation investments.
- Utilize innovative practices to provide quality and diverse programming.
- Seek partners to support programs customized to the needs of the community.
- Increase public awareness of parks and recreation programs, events and facilities.

#### **Strategic Results**

By 2023, Parks and Recreation Department will meet expectations and needs of the community as evidenced by:

- 80 % of residents surveyed have visited a park and/or participating in a park program.
- 90% or more of residents surveyed are satisfied with the quality of parks and recreation programs and facilities.
- 10% increase in the number of program participants and event attendees over FY20.

## Issue 2: Safe Parks and Facilities

Failure to address concerns and perceptions about personal safety in parks will result in lower public participation and support.

### Strategy

- Survey residents' perceptions and feelings of safety in City parks and along trails. Obtain specific information about what physical attributes, such as lighting and visibility affect these perceptions and where.
- Implement an improved system to mitigate safety concerns and perceptions that includes the following practices:
  - Assess reported safety concerns within one business day.
  - Ensure that Crime Prevention through Environmental Design (CPTED) strategies are applied in the development and design of new parks, trails and park assets.
  - Require parks management and maintenance standards to apply CPTED strategies.
- Allocate funding and staff resources to improve park safety based on public feedback and staff inventories of park and trail facilities.

### Strategic Results

By 2023, Parks and Recreation Department will improve public safety and perceptions of safety in City parks as evidenced by:

- 5% increase of residents surveyed who feel safe in City parks.
- 98% of safety concerns will be addressed within one business day in accordance with City standards.

### Issue 3: Parks Asset Maintenance

The need for increased capital investment and maintenance of new and existing park assets if not addressed will result in reduced public confidence and program participation.

#### **Strategies**

The department will increase maintenance efficiency through effective use of resources by:

- Securing adequate funding for maintaining new and existing assets
- Partner with Civic foundations, neighborhood groups, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve the care and maintenance of our parkland and facilities.
- Establish and apply design and maintenance standards that will reduce maintenance costs for new and existing part assets.

#### **Strategic Results**

By 2023, the Parks and Recreation Department will maintain park assets to a standard that ensures public confidence and promotes participation, as evidenced by increase satisfaction ratings:

- The percent of residents surveyed who say they are satisfied with the maintenance of parks and facilities will increase by at least 5%.
- The percent of residents surveyed who say they are satisfied with the maintenance of trails will increase by at least 5%.

## Issue 4: Improving Levels of Service

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 parks to adequately serve residents in our growing city, if not addressed will result in higher crime rates, lower health coefficients, lower quality of life, lower property values and slower economic growth in areas where park levels of service are deficient.

### Strategies

The department will explore funding options to achieve the following strategies:

- Update the Oklahoma City Parks Master Plan to account for changes in parks Levels of Service due to growth within the city and the addition of new park assets.
- Identify areas where park Levels of Service standards are deficient and prioritize these areas to receive funding for capital improvements.
- Expand and cultivate public-private partnerships to increase levels of service where needed throughout the park system.

### Strategic Results

By 2024, the Parks and Recreation Department will further enhance levels of service supported by public-private partnerships, as evidenced by:

- Increase in the value of park partnerships
  - 250,000 Volunteer hours
  - \$9,500,000 Volunteer value
  - \$300,000 Donations
- 85% of population will live within areas that meet Level of Service Standards defined in the Oklahoma City Parks Master Plan

## Accomplishments

- During the spring of 2018 the Grounds Management Division began Phase 1 of poly cart implementation into the park system. We replaced 379 painted 55-gallon drum trash receptacles with 200 new 96-gallon roll around poly carts with 2 retrofitting tippers being installed onto our current refuse collection truck fleet to better serve the public and keep parks clean.
- The Forestry section successfully converted 10 acres of Bermuda turf to native grasses along the Oklahoma River.
- The Forestry section cared for 790 newly planted trees along the Oklahoma River.
- The department has over 85 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 2018, these partners had 15,484 volunteers who provided 237,574 volunteer hours and contributed over \$8,035,420 in labor and materials.
- Through our internal youth athletic leagues, partnerships with key stakeholders such as the Oklahoma City Dodgers and the Oklahoma City Police Athletic League, we had approximately 618 volunteers from the community give their time for the betterment of our youth through athletic endeavors.
- Fit for Youth 2019: Brought in over \$21,000 in revenue over \$8,000 more than last summer's program, this reflects the enrollment increase of nearly 5 participants per week on average up from 16 to 21.
- Overall the summer camp season brought in over \$27,500 a 45% percent increase in the revenue from 2017-2018 and had attendance of 1,400 participants throughout the summer an increase in overall attendance of 500 from 2017-2018.
- Despite a 20% vacancy rate, the Grounds Management Division maintained a fourteen-day rotation mowing schedule.
- Will Rogers Gardens had 570 volunteers in 2018 who provided 2,270 volunteer hours and contributed over \$50,357 in labor and materials.
- On March 15, 2019, the first prescribed burn was conducted at Martin Park Nature Center for better land management.
- Martin Park Nature Center staff provided nature programming to over 3,000 public, private, and home school children this year.
- The second season of our Rookie League saw a 36% increase in participation.
- Our OKC United Soccer Club had the first team ever in Oklahoma to qualify for the national youth tournament.
- OKC United Soccer fall participation grew by 21% in its second season.
- Completed the City's first full adaptive ballpark.
- Lightning Creek was renovated through a partnership with the McLaughlin Family Foundation.
- All of Parks 2007 GO Bond projects are either completed, under construction, or in design.
- Our Special Events section worked with several new groups this year to bring new public events to parks, which included Jake Jam, Fiestas Patrias, Cinco de Mayo, Asian Night Market, and each event brought in nearly 20,000 people to Wiley Post and Military Parks. The section also partnered with the Memorial Marathon which brought our name and





new branding to over 102,000 people, and the section also brought a new Music & Wine Festival to the Will Rogers Amphitheater and began breathing life back into a space that had long been underutilized.

## Lines of Business and Programs

### Department Organization

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

- Executive Leadership Program

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

- Urban Forestry Services Program
- Grounds Maintenance Program
- Hazard Abatement Program
- Parks Amenities & Trails Program
- Parks Athletic Fields Program
- Special Events Program

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

- Bricktown Canal and Field Horticulture Program
- Fisheries Management Program
- Martin Park Nature Center Program
- Will Rogers Gardens Program

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

- Aquatics Program
- Athletics, Health and Wellness Program
- General Recreation Program

#### **Public – Private Partnership Line of Business**

- Foundation Partnerships Program
- Community Partnerships 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 and strategic results 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.

Program Manager: Douglas R. Kupper

Program Budget: \$5,210,176 (FY20)

### Program Services:

- Agenda Items / Packets
- Audit Responses
- Boards and Commissions
- 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
- Marketing & Public Information
- Needs Analyses
- Open Record Responses
- Personnel Transactions
- Plans (i.e. Master, Strategic Business Plans)
- Polices & Procedures
- Presentations
- Project & Financial Impact Analyses
- Union Negotiations & Recommendations

### Family of Measures

Results

 % of key measures and strategic results achieved



% of performance evaluations completed by the review

## Grounds Management Line of Business



The purpose of the Grounds Management Line of Business is to provide parks, grounds and athletic field maintenance, urban forestry services, special events and emergency and hazard response services to the public so they can enjoy an improved quality of life while having safe and well maintained parks, amenities, trails, and other City properties.

### Programs and Key Measures

#### Urban Forestry Services Program

-  % change in estimated economic impact
-  % change of trees in the park inventory



#### Grounds Maintenance Program

-  % of residents surveyed who are satisfied with the maintenance of City parks
-  % of parks mowed within two weeks



#### Traffic Hazard Abatement Program

-  % of identified traffic hazards abated within 3 working days


#### Parks Amenities & Trails Program

-  % of respondents from the annual resident survey who are satisfied with City multi-purpose trails
-  % of identified safety concerns abated within one business day

#### Parks Athletic Fields Program

-  % of league/tournament participants who are satisfied with outdoor athletic facilities
-  % of athletic fields maintained to competition standards



#### Park Events Program

-  % of Park Event participants surveyed who are satisfied with park facilities and services

### ***Urban Forestry Services Program***

The purpose of the Urban Forestry Services Program is to manage and maintain a healthy diverse tree population in City parks and public areas so the community can enjoy the environmental and beautification benefits that trees provide.

<b>Program Manager:</b>	Neal Bilger
<b>Program Budget:</b>	\$720,752 (FY20)
<b>Program Services:</b>	
	<ul style="list-style-type: none"> <li>▪ Dead Tree Removals</li> <li>▪ Disease Control Services</li> <li>▪ Irrigation Services</li> <li>▪ Roadway Tree Clearance Services</li> <li>▪ Storm Damage Removals</li> <li>▪ Tree Plantings</li> <li>▪ Tree Waterings</li> </ul>

Family of Measures	
Results	 % increase in estimated economic impact
	 % change of trees in the park inventory
Outputs	\$ Economic impact of new tree planting
	\$ Environmental impact of new tree planting
	# of tree maintenance requests completed
	# of gallons of storm water intercepted
	# of pounds of carbon stored



### ***Grounds Maintenance Program***

The purpose of the Grounds Maintenance Program is to provide turf management and amenity maintenance services to City parks, medians, and the public rights-of-way so the community can enjoy well-maintained recreational areas and streetscapes.

**Program Managers:** Jacob Webb and Daniel Damico

**Program Budget:** \$7,850,417 (FY20)


- Program Services:**
- Amenity Maintenance services
  - Equipment Inventories
  - Event Support Services
  - Fire Breaks
  - Litter and refuse collections
  - Maintenance Equipment Repairs and Replacements
  - Natural Disaster/Emergency Responses
  - Parts and Materials Inventories
  - Restroom Cleanings
  - Turf Management Services

Family of Measures	
Results	 % of residents surveyed who are satisfied with maintenance of City parks
	 % of parks mowed within two weeks
	% of equipment in service
Outputs	% of equipment repairs completed within 5 business days once parts received
	# of public grounds acres mowed
	# of park or amenity rentals supported
	# of equipment repairs completed
Demands	# of requests received for mowing

**Traffic Hazard Abatement Program**

The purpose of the Traffic Hazard Abatement Program is to abate nuisances and traffic hazards caused by vegetation along City streets so the public can travel safely throughout Oklahoma City.

Program Manager:	Angela Hamlin
Program Budget:	\$167,906 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Complaint Site Inspections</li> <li>▪ Public Nuisance Mitigation, Shrubbery &amp; Tree Removals</li> <li>▪ Traffic Hazard Mitigations</li> </ul>

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 Amenities and Trails Program***





The purpose of the Parks Amenities and Trails Program is to provide well-maintained multipurpose trails, recreational areas and enhanced and improved park amenities to the public so they can have safe, and well-maintained parks, and trails.

**Program Manager:** Neal Bilger

**Program Budget:** \$333,371 (FY20)

- Program Services:**
- Event Support Services
  - Fitness Courts, Equipment and Skate Parks Inspection and Maintenance Services
  - General Maintenance Services
  - Graffiti Removal Services
  - Playground Maintenance/ Replacement/Safety Inspections
  - Trail Inspection and Maintenance Services

Family of Measures	
Results	 % of respondents from the annual resident survey who are satisfied with the City's trails
	 % of identified safety concerns addressed within one business day
Outputs	# of identified safety concerns addressed
	# of league/tournament participants total
	# of playground inspections
	# of trail miles inspected and maintained
Demands	# of potential safety concerns reported

***Parks Athletic Fields Program***



The purpose of the Parks Athletic Field Program is to provide well-maintained recreational and competitive outdoor sporting areas and tournament level athletic fields to participants and spectators so they can have safe and quality athletic fields.

**Program Manager:** Neal Bilger

**Program Budget:** \$100,958 (FY20)

- Program Services:**
- Athletic Field Construction/Maintenance Services
  - Tournament and League Support Services


**Family of Measures**

Results	 % of league/tournament participants who are satisfied with outdoor athletic facilities
	 % of athletic fields meeting competition standards
	% of new outdoor athletic fields created
	% of new outdoor athletic fields created
Outputs	# of athletic fields improved
	# of new outdoor athletic fields created
	# of game fields maintained to competition standards
Demands	# of new outdoor athletic fields needed to meet population demands
	# of athletic fields that need improvement

## Park Events Program

The purpose of the Park Events Program is to plan for and facilitate the use of public parks and facilities for public and private events and encourage partnerships that benefit the park system and community so the Park Event participants can enjoy safe, quality cultural and recreation events.

Program Manager:	Danielle Lapsley
Program Budget:	\$175,537 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Event</li> <li>▪ Events Support Services</li> <li>▪ Facility Rentals</li> <li>▪ Park Event Permitting</li> </ul>



Family of Measures	
Results	 % of Park Event participants surveyed who are satisfied with park facilities and services
Output	# of permits issued
	# of repeat special event customer
	# of new special event customers
	# of event center rentals issued
Demands	# of event center rentals requested
	# of 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 to the public so they can increase their use, appreciation and knowledge of Oklahoma's natural environment.

### Programs and Key Measures

#### Bricktown Canal and Field Horticulture Program

-  % of residents satisfied with the condition of landscaping in medians and City street rights-of-way
-  % of residents 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



#### Will Rogers Gardens Program

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

## **Bricktown Canal and Field Horticulture Program**

The purpose of the Bricktown Canal and Field Horticulture Program is to provide maintenance and enhancements of landscaping in public areas, parks, medians, and City street rights-of-way, so the public can enjoy attractive, well-maintained landscapes.


<b>Program Manager:</b>	Steve Wright
<b>Program Budget:</b>	\$1,789,635 (FY20)
<b>Program Services:</b>	<ul style="list-style-type: none"> <li>▪ Bricktown Canal Amenities</li> <li>▪ Downtown Campus Amenities</li> <li>▪ Irrigation Maintenance Services</li> <li>▪ Plant and Maintain Landscaped Areas</li> <li>▪ Plant and Maintain Trees</li> <li>▪ Streetscapes</li> </ul>

Family of Measures	
Results	 % of residents satisfied with the condition of landscaping in City parks
	 % of residents satisfied with the condition of the Bricktown Canal and landscaping.
Outputs	# of new trees planted
	# of square-feet of landscaped areas maintained

## **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 Oklahoma City.


<b>Program Manager:</b>	Vacant
<b>Program Budget:</b>	\$213,506 (FY20)
<b>Program Services:</b>	<ul style="list-style-type: none"> <li>▪ Fish Hatchery Operations</li> <li>▪ Fish Population Management Services</li> <li>▪ Fishing Access Improvements</li> <li>▪ Fishing Education Programs</li> <li>▪ Fishing Events</li> <li>▪ Oklahoma City Fishing Regulations</li> <li>▪ Sport Fishing Opportunities</li> </ul>

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, environmental education programs and recreational services to the public so they can enjoy a well maintained and accessible nature park within Oklahoma City.

Program Manager:	Will Hagenbuck
Program Budget:	\$313,313 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Native Animal Exhibits</li> <li>▪ Nature Center Interactive Displays</li> <li>▪ Nature Hikes</li> <li>▪ Nature Park Management Services</li> <li>▪ Nature Programs</li> <li>▪ Nature Trails</li> <li>▪ Pavilion Rentals</li> <li>▪ Private Event Venues</li> </ul>

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
	% of requested guided hikes completed
Outputs	# of nature park visitors
	# of nature program participants
	# of nature programs conducted
	# of guided hikes completed
Demands	# of nature programs requested
	# of guided hikes requested

## Will Rogers Gardens Program

The purpose of the Will Rogers Gardens Program is to provide a well maintained and managed horticulture education center and private event rental facility to the public so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend educational gardening programs for an enhanced quality of life.

Program Manager:	Kenton Peters
Program Budget:	\$745,255 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Garden Events</li> <li>▪ Garden Facility Rentals</li> <li>▪ Horticulture Education Programs</li> <li>▪ Intensely Designed Landscape Areas</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 quality and safe recreational, health and wellness opportunities to the public so they can socialize, develop skills, and participate in health affirming activities that reflect the public's needs and interests.

### Programs and Key Measures

#### Aquatics Program

 % of customers surveyed who are satisfied with the City's aquatic facilities and programming opportunities.

 # of outdoor swimming facility 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

 % of customers surveyed who are satisfied with recreation facilities and programming

## Aquatics Program

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



Program Manager:	Chris Lucas
Program Budget:	\$0 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Aquatic Facility Rentals</li> <li>▪ Concessions</li> <li>▪ Group/Private Swim Lessons</li> <li>▪ Lifeguard Trainings</li> <li>▪ Special Events</li> <li>▪ Spraygrounds</li> <li>▪ Supervised Swim Hours</li> <li>▪ Swim Teams</li> <li>▪ Water Quality Tests</li> </ul>

Family of Measures	
Results	 % of customers surveyed who are satisfied with the City's aquatic facilities and programming opportunities
	 # of outdoor swimming facility participants per operating day
	% of resident survey respondents who are satisfied with City aquatic facilities and programs
	% of water quality tests where water meets state standards
Outputs	# of group swim lessons held
	# of group swim lessons offered
	# of visits to family aquatic centers
	# of visits to community swimming pools
	# of group swim lesson participants
	# of lifeguards trained by Oklahoma City Parks and Recreation

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

The purpose of the Athletics Health and Wellness Program is to provide quality and safe activities to the public so they can experience an enhanced quality of life.

<b>Program Manager:</b>	Chris Lucas
<b>Program Budget:</b>	\$0 (FY20)
<b>Program Services:</b>	<ul style="list-style-type: none"> <li>▪ Athletic Field Permits</li> <li>▪ Concessions</li> <li>▪ Endurance Events</li> <li>▪ Golf Rounds (J. Stewart Golf Course)</li> <li>▪ Health and Wellness Classes</li> <li>▪ Health and Wellness Facilities</li> <li>▪ Regional Sporting Events</li> <li>▪ Sports Clinics</li> <li>▪ Sports Leagues and Tournaments</li> <li>▪ Tennis Centers</li> <li>▪ Volunteer Coaching Programs</li> </ul>

Family of Measures	
Results	 <b>% of sport participants surveyed who rate the organization of the sports activity as favorable</b>
	 <b>% of health and wellness program participants surveyed who rate the programs as favorable</b>
	% of residents who are satisfied with athletic programs
Outputs	# of adult league participants
	# of adult leagues offered
	# of health and wellness program participants
	# of health and wellness programs offered
	# of adult leagues held
	# of youth league participants
	# of volunteer coaches
	# of health and wellness programs held
	# of youth leagues offered
	# of youth leagues held
# of tournaments facilitated by Oklahoma City Parks and Recreation	

## General Recreation Program

The purpose of the General Recreation Program is to provide a vast array of health, wellness and recreational services to the public so they can enjoy a variety of safe and educational recreation opportunities that reflect the needs and interests of the community.

Program Manager: Vacant

Program Budget: \$0 (FY20)

- Program Services:
- After-School Programs
  - Day Camps
  - Facility Management Services
  - Performing Arts Classes & Performances
  - Recreation Center Classes
  - Recreation Center Community Events
  - Recreation Center Facility Rentals
  - Senior Center Classes
  - Skate Park Programs
  - Volunteer Management Programs

### Family of Measures

Results	# of recreation center participants per operating day
	# of senior center participants per operating day
	% of customers surveyed who are satisfied with recreation facilities and programming
	% of resident survey respondents that are satisfied with City recreation centers
	% of scheduled classes held
	% of senior participants surveyed who are satisfied with the overall quality of classes and events
	# of recreation center class participants
Outputs	# of recreation center visits
	# of senior center class participants
	# of senior center visits
	\$ expenditure per general recreation participant

## Public – Private Partnership Line of Business

The purpose of the Public – Private Partnership Line of Business is to provide support and maintenance oversight to private partners, so they can provide intensely programmed safe and well-maintained parks and facilities for the public.

### Trust and Foundation Partnerships Program

-  % of Civic Center Music Hall guests satisfied with the quality of performance facilities and services
-  % of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services
-  % of Scissortail Parks guests satisfied with the quality and maintenance of park facilities and services
-  % of Riversport guests satisfied with the quality of maintenance of the Riversport facilities and services
-  % of golf participants satisfied with the quality and condition of the municipal golf courses

### Community Partnerships Program

-  % increase in the value of partnerships
-  % increase in volunteer hours

## Trust and Foundation Support Program

The purpose of the Trust and Foundation Support Program is to provide support and maintenance oversight of the City-owned facilities and parks managed by various foundations and trusts so the public can enjoy the use of intensely programmed, safe, and well-maintained parks and facilities.

**Program Manager:** Mike Smith, Scott Copelin, Sean Simpson , and David Burch

**Program Budget:** \$850,000

**Program Services:**

- Civic Center Foundation
- Myriad Gardens Foundation
- Oklahoma City Municipal Golf Trust
- Riversport Foundation
- Scissortail Park Foundation



### Family of Measures

<b>Results</b>	 % of Civic Center Music Hall guests satisfied with the quality of performance facilities and services
	 % of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services
	 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services
	 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services
	 % of golf participants satisfied with the quality and condition of municipal golf courses
<b>Outputs</b>	# of guests attending private Civic Center Music Hall events
	# of visitors to the Myriad Botanical Gardens Crystal Bridge 
	# of visitors to Scissortail Park events
	# of participants at Riversport
	# of participants and municipal golf courses
	# of guests attending Civic Center Music Hall performances

## Community Partnership Program

The purpose of the Community Partnerships Program is to facilitate public-private partnerships that leverage the expertise, skills, and resources of volunteers, civic foundations, neighborhood groups, school districts, universities, and businesses who wish to contribute to the quality and improvement of the public park system so the community can enjoy an enhanced quality of life.

Program Manager:	Melinda McMillan-Miller and Mike Smith
Program Budget:	\$249,031
Program Services:	<ul style="list-style-type: none"> <li>▪ Capital Replacement Services</li> <li>▪ Donation Acceptance Agreements</li> <li>▪ Facility Management and Use Agreements</li> <li>▪ Landscape Maintenance Agreements</li> <li>▪ Volunteer Services</li> </ul>

Family of Measures	
Results	 % increase in the value of partnerships
	 % increase in the value of volunteer hours
Outputs	# of annual volunteer hours
	# of partnerships
	\$ of volunteer value
	\$ value of donations