

# Parks and Recreation

FY19 Actual    FY20 Actual    FY21 Projection    FY21 Target    FY22 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.

Item	FY19 Actual	FY20 Actual	FY21 Projection	FY21 Target	FY22 Target
701    % of citizens satisfied with Parks and Recreation Department <sup>1</sup>	61%	62%	61%	65%	65%
702    % of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	73%	74%	70%	75%

[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.

703  % of citizens visiting a park and/or participating in a park program <sup>1</sup>	76%	73%	73%	80%	80%
704    # of guests attending private Civic Center Music Hall events.	N/A	N/A	N/A	N/A	N/A



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## Long-Term Issue - Public Expectations

[1] (footnote: Target represents 8% increase over 2017 survey results.)

## Long-Term Issue - Capital Improvement Maintenance

The addition of new or upgraded parks, facilities, streetscapes and beautification projects without a corresponding reallocation or increase of resources will result in reduced citizen confidence in the City to successfully implement and maintain such capital improvements.


### Strategies to address the Long-Term Issue

- The department will increase maintenance efficiency through effective use of resources such as:
  - Review plans and request adequate funding for future capital projects to ensure sustainable maintenance plans; and
  - Partner with neighborhood groups, businesses, and volunteer groups such as OKC Beautiful to provide litter pick up, maintenance and beautification projects : and
  - Partner with Civic foundations, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve our parkland, facilities, and programs.

### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, Citizens observing parkland and public spaces will experience an attractive leisure environment as evidenced by increasing satisfaction with maintenance of:

- Parks and facilities to 80%
- Walking and Biking Trails to 60%
- Streetscapes to 60%

705	 % of residents surveyed who are satisfied with the maintenance of city parks	67%	71%	71%	75%	75%
706	% of respondents from the residents' survey who are satisfied with city multi-purpose trails	60%	61%	61%	65%	65%
707	% of residents satisfied with the condition of landscaping in medians and City street right-of-ways	42%	45%	49%	60%	60%



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## Long-Term Issue - Creating New Service Areas

City parks, open spaces, and attractions improve our physical and psychological health, strengthen our communities, and make our cities and neighborhoods more attractive places to live and work. A lack of park resources in our growing city, if not addressed will result in low participation, underserved or not served citizens resulting in: Higher crime rates, lower health coefficients, lower quality of life, lower property values and slower economic growth.

### Strategies to address the Long-Term Issue

- The department will explore funding options to begin implementing recommendations from the 2013 Oklahoma City parks master plan to develop regional, district or metropolitan parks and partnerships with new neighborhoods and housing communities to provide local parks to serve residents of developing parts of the city. Development and expansion of private, community and philanthropic agreements such as Civic Center Foundation, Downtown OKC, Inc., and neighborhood associations, to begin implementing recommendations from the 2013 Civic Center Utilization and Design Study.




### Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, the Parks and Recreation Department will increase the availability of park resources as evidenced by:

- 70% of citizens within a half mile of a recreation facility, trail or park; and
- \$100,000,000 of annual economic impact to the local economy for Civic Center attractions









708	 % of citizens within a half mile of a recreation facility, trail or park	64%	56%	71%	71%	75%
709						

## Administrative - Executive Leadership

710	 % of key measures and strategic results achieved	27%	16%	11%	78%	78%
711	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	69%	73%	74%	70%	75%
712	% of citizens satisfied with Parks and Recreation Department	61%	62%	61%	65%	65%
713	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	64%	71%	71%	75%	75%
714	 % of citizens visiting a park and/or participating in a park program	76%	73%	73%	80%	80%
715	 % of citizens within a half mile of a recreation facility, trail or park	64%	56%	71%	71%	75%
716	% of performance evaluations completed by the review date	70%	76%	79%	95%	95%








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		FY19 Actual	FY20 Actual	FY21 Projection	FY21 Target	FY22 Target
<b>Grounds Management - Forestry Services</b>						
717	 % increase in estimated economic impact	0	0	0	2	2
718	# of tree maintenance work orders completed	216	558	347	225	225
719	\$ Economic impact of new tree planting	38,114	38,114	38,114	32,150	50,000
720	\$ Environmental impact of new tree planting	1,866	1,866	1,866	1,680	1,680
<b>Grounds Management - Grounds Maintenance</b>						
721	 % of parks mowed within two weeks	94%	78%	3%	22%	22%
722	  % of residents surveyed who are satisfied with the maintenance of city parks	67%	71%	71%	75%	75%
723	% of equipment in service	98%	N/A	N/A	98%	98%
724	# of equipment repairs completed	661	0	N/A	950	800
725	# of Park or amenity rentals supported	N/A	N/A	N/A	150	240
726	# of public ground acres mowed	38,867.45	47,048.17	54,643.82	27,497.43	47,571.40
727	% of equipment repairs completed within 5 business days once parts received	N/A	N/A	N/A	99%	99%
728	# of requests received for mowing	209	113	4	100	100
<b>Grounds Management - Hazard Abatement</b>						
729	 % of identified traffic hazards abated within 3 working days	99%	96%	82%	100%	42%
730	# identified traffic hazards abated	121	113	61	200	120
731	# of potential traffic hazard inspections requested	296	269	7	375	275
<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>						
732	 % of athletic fields meeting competition standards	N/A	N/A	N/A	28%	28%
733	 % of identified safety concerns addressed within one business day	N/A	N/A	N/A	0.70	0.70
734	 % of respondents from the residents' survey who are satisfied with city multi-purpose trails	60%	61%	61%	65%	65%
735	% of new outdoor athletic fields created	N/A	N/A	N/A	50%	25%



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<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>						
736	# of new outdoor athletic fields total	N/A	N/A	N/A	4	4
737	# of playground inspections	2,922.00	2,888.00	2,964.01	2,865.00	2,900.00
738	# of trail miles inspected and maintained	1,827.30	2,237.90	3,582.38	1,382.00	2,240.00
739	 # of athletic fields maintained to competition standards	N/A	N/A	N/A	28	28
<b>Grounds Management - Special Events</b>						
740	 % of park event participants surveyed who are satisfied with their permitted event's facilities and services	97%	91%	100%	85%	94%
741	# of event center rentals issued	N/A	N/A	N/A	125	125
742	# of permits issued	179	105	90	300	75
743	# of event center rentals requested	N/A	N/A	N/A	160	160
744	# of permits requested	244	200	184	500	150
<b>Natural Resources - Canal/Field Horticulture</b>						
745	 % of residents satisfied with the condition of the Bricktown Canal and landscaping	N/A	N/A	N/A	50	70
746	# of new trees planted	1,001	55	91	800	500
747	# of square feet of landscaped areas maintained	700,000	700,000	407,736	428,793	407,736
<b>Natural Resources - Fisheries Management</b>						
748	 % of fishing class participants surveyed who are satisfied	100%	98%	N/A	100%	99%
749	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	25%	100%	98%
750	# of fish stocked	410,993	24,872	145,875	500,000	350,000
751	# of fishing education program attendees	809	374	942	1,100	800
752	# of surface acres of fishing waters managed	7,530	22,590	22,590	7,530	7,658
753	# of fishing education programs scheduled	15	9	18	20	18
754	\$ expenditure per fish stocked	0.46	9.16	1.17	0.43	0.61









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<b>Natural Resources - Martin Nature Park</b>						
755	🔑 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	98%	N/A	N/A	100%	99%
756	🔑 % of requested hikes completed	N/A	42%	64%	100%	100%
757	# of Martin Nature Park nature programs participants	2,624	971	563	8,000	700
758	# of nature park visitors	88,502	208,793	243,095	160,000	200,000
759	# of nature programs conducted	130	54	37	45	60
760	# of nature programs requested	228	118	52	75	125
<b>Natural Resources - Myriad Botanical Gardens Support</b>						
761	\$ of Myriad Garden Expenses	4,100,000.00	N/A	N/A	4,125,556.00	5,996,303.00
<b>Natural Resources - Will Rogers Gardens</b>						
762	🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	N/A	N/A	N/A	100%	99%
763	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	N/A	100%	99%
764	# of Will Rogers Gardens' program participants	3,079	1,723	1,494	1,500	1,200
<b>Public - Private Partnership - Community Partnership</b>						
765	🔑 % increase in the value of partnerships	N/A	N/A	N/A	N/A	1%
766	🔑 % of increase in the value of volunteer hours *	N/A	N/A	N/A	1%	1%
767	# of annual volunteer hours	N/A	89,756	N/A	100,000	100,000
768	# of partnerships	N/A	N/A	N/A	85	86
769	\$ of volunteer value	N/A	4,228,497	N/A	4,400,000	6,000,000
770	\$ value of donations	N/A	N/A	N/A	N/A	N/A
<b>Public - Private Partnership - Trust and Foundation Support</b>						
771	🔑 % of golf participants satisfied with the quality and condition of municipal golf courses	N/A	N/A	N/A	N/A	75%








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<b>Public - Private Partnership - Trust and Foundation Support</b>						
772	 % of guests satisfied with the quality and maintenance of the Civic Center's performance facilities.	N/A	N/A	N/A	94%	95%
773	 % of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services	N/A	N/A	N/A	N/A	85%
774	 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services	N/A	N/A	N/A	N/A	90%
775	 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services	N/A	N/A	N/A	N/A	95%
776	# of guests attending Civic Center Music Hall performances	N/A	N/A	N/A	N/A	N/A
777	# of guests attending private Civic Center Music Hall events.	N/A	N/A	N/A	N/A	N/A
778	# of participants and municipal golf courses	N/A	N/A	N/A	344,700	345,000
779	# of participants at Riversport	N/A	N/A	N/A	N/A	N/A
780	# of visitors to Scissortail Park events	N/A	N/A	N/A	N/A	N/A
781	# of visitors to the Myriad Botanical Gardens Crystal Bridge	89,434	54,382	N/A	90,000	75,000
<b>Recreation, Health and Wellness - Aquatics</b>						
782	 # of outdoor swimming facility participants per operating day	283	281	73	320	169
783	% of residents Survey respondents satisfied with City aquatic facilities and programs	42%	44%	44%	45%	50%
784	# of aquatics classes held	303	238	120	360	150
785	# of aquatics classes scheduled	333	260	149	360	160
786	# of group swim lesson participants	1,685	1,408	281	2,500	600
787	# of visits to community swimming pools	20,748	13,509	3,693	23,000	9,770
788	# of visits to family aquatic centers	55,660	30,995	15,142	65,000	19,200
<b>Recreation, Health and Wellness - Athletics</b>						
789	 % of league/tournament participants who are satisfied with outdoor athletic facilities	N/A	N/A	N/A	5%	3%



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<b>Recreation, Health and Wellness - Athletics</b>						
790	 % of sport participants surveyed who rate the organization of the sports activity as favorable	83%	100%	89%	100%	98%
791	% of residents survey respondents satisfied with athletic programs	39%	46%	38%	46%	45%
792	 # of league/tournament participants total	N/A	N/A	N/A	1,500	3,200
793	 % of Health and Wellness Program participants surveyed who rate the programs as favorable	N/A	0	0	100	90
794	# of adult league participants	2,489	2,358	2,194	3,250	2,738
795	# of Health and Wellness Program participants	N/A	139	1,390	72	72
796	# of volunteer coaches	101	59	107	150	134
797	# of youth league participants	4,623	1,720	1,473	7,500	3,243
<b>Recreation, Health and Wellness - General Recreation</b>						
798	 # of Recreation Center participants per operating day	218.38	255.87	159.10	373.47	275.00
799	 % of customer surveyed who are satisfied with recreation facilities and programming	N/A	90%	N/A	90%	100%
800	# of senior center participants per operating day	122	82	42	138	90
801	% of resident Survey respondents that are satisfied with City recreation centers	47%	49%	45%	50%	51%
802	% of scheduled classes held	85%	61%	62%	88%	88%
803	% of senior participants surveyed who are satisfied with the overall quality of classes and events	99%	97%	65%	96%	97%
804	# of customer surveyed total	N/A	10	N/A	100	100
805	# of customer surveyed who are satisfied with recreation facilities and programming	N/A	9	N/A	90	100
806	# of recreation center class participants	44,839	24,436	22,593	105,000	24,650
807	# of recreation center classes held	719	463	230	1,300	338
808	# of recreation center classes scheduled	933	971	321	1,500	400





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<b>Recreation, Health and Wellness - General Recreation</b>						
809	# of senior class participants (class enrollment)	11,046	6,339	2,846	11,500	3,555

