

Parks and Recreation

FY20 Actual FY21 Actual FY22 Projection FY22 Target FY23 Target

Long-Term Issue - 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.

Strategies to address the Long-Term Issue

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

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.

| | | | | | | | |
|-----|---|---|-----|-----|-----|-----|-----|
| 672 |  | % of citizens visiting a park and/or participating in a park program | 73% | 73% | 73% | 80% | 80% |
| 673 | | % of customer surveyed who are satisfied with recreation facilities and programming | N/A | 90% | 80% | 85% | 65% |



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Long-Term Issue - Safe Parks and Facilities

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

Strategies to address the Long-Term Issue

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

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

| | | | | | | |
|-----|---|-----|-----|-----|------|------|
| 674 | % of identified safety concerns addressed within one business day | N/A | N/A | N/A | 0.70 | 0.70 |
|-----|---|-----|-----|-----|------|------|



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Long-Term Issue - 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 to address the Long-Term Issue


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

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%.*

| | | | | | | | |
|-----|---|--|-----|-----|-----|-----|-----|
| 675 |  | % of residents surveyed who are satisfied with the maintenance of city parks | 71% | 71% | 71% | 75% | 75% |
| 676 | | % of respondents from the residents' survey who are satisfied with city multi-purpose trails | 61% | 65% | 65% | 65% | 70% |



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Long-Term Issue - 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 to address the Long-Term Issue

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

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








| | | | | | | |
|-----|-----------------------------|-----------|-----------|-----------|-----------|-----------|
| 677 | # of annual volunteer hours | N/A | 24,416 | 129,511 | 100,000 | 135,000 |
| 678 | \$ of volunteer value | 4,228,497 | 6,135,710 | 7,204,193 | 6,000,000 | 7,300,000 |
| 679 | \$ value of donations | N/A | 24,509 | N/A | 75,000 | 75,000 |

Administrative - Executive Leadership

| | | | | | | |
|-----|--|-----|-----|-----|-----|-----|
| 680 |  % of key measures and strategic results achieved | 16% | 16% | 24% | 78% | 78% |
| 681 | % of citizens reporting they are satisfied with their Civic Center Music Hall experience | 73% | 74% | 74% | 75% | 75% |
| 682 | % of citizens satisfied with Parks and Recreation Department | 62% | 61% | 65% | 65% | 65% |
| 683 | % of citizens satisfied with the maintenance of new or upgraded parks and facilities | 71% | 71% | 71% | 75% | 75% |
| 684 |  % of citizens visiting a park and/or participating in a park program | 73% | 73% | 73% | 80% | 80% |
| 685 |  % of citizens within a half mile of a recreation facility, trail or park | 56% | 71% | 70% | 69% | 75% |









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| Administrative - Executive Leadership | | | | | | |
| 686 | % of performance evaluations completed by the review date | 76% | 76% | 66% | 95% | 95% |
| Grounds Management - Forestry Services | | | | | | |
| 687 |  % increase in estimated economic impact | 0 | 0 | 0 | 2 | 2 |
| 688 | # of new trees planted | 55 | 958 | 204 | 500 | 500 |
| 689 | # of tree maintenance work orders completed | 558 | 390 | 1,082 | 900 | 900 |
| 690 | \$ Economic impact of new tree planting | 38,114 | 38,114 | 38,114 | 50,000 | 50,000 |
| 691 | \$ Environmental impact of new tree planting | 1,866 | 1,866 | 1,866 | 1,680 | 1,680 |
| Grounds Management - Grounds Maintenance | | | | | | |
| 692 |  % of parks mowed within two weeks | 78% | 0% | 0% | 87% | 94% |
| 693 |   % of residents surveyed who are satisfied with the maintenance of city parks | 71% | 71% | 71% | 75% | 75% |
| 694 | % of equipment in service | 100% | 31% | N/A | 98% | 98% |
| 695 | # of equipment repairs completed | 1,029 | 778 | 861 | 800 | 800 |
| 696 | # of Park or amenity rentals supported | N/A | 381 | 893 | 240 | 240 |
| 697 | # of public ground acres mowed | 47,048.17 | 47,621.49 | 44,904.48 | 47,571.40 | 15,250.22 |
| 698 | % of equipment repairs completed within 5 business days once parts received | N/A | 100% | 100% | 99% | 99% |
| 699 | # of requests received for mowing | 113 | 7 | 6 | 12 | 12 |
| Grounds Management - Hazard Abatement | | | | | | |
| 700 |  % of identified traffic hazards abated within 3 working days | 96% | 91% | 91% | 100% | 102% |
| 701 | # identified traffic hazards abated | 113 | 64 | 137 | 110 | 110 |
| 702 | # of potential traffic hazard inspections requested | 269 | 9 | 245 | 275 | 275 |
| Grounds Management - Parks Athletic Fields & Amenities | | | | | | |
| 703 |  % of athletic fields meeting competition standards | N/A | 65% | 78% | 23% | 27% |
| 704 |  % of identified safety concerns addressed within one business day | N/A | N/A | N/A | 0.70 | 0.70 |



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| Grounds Management - Parks Athletic Fields & Amenities | | | | | | |
| 705 |  % of respondents from the residents' survey who are satisfied with city multi-purpose trails | 61% | 65% | 65% | 65% | 70% |
| 706 | % of new outdoor athletic fields created | N/A | N/A | N/A | 25% | 25% |
| 707 | # of new outdoor athletic fields total | N/A | 0 | 2 | 4 | 6 |
| 708 | # of playground inspections | 2,888.00 | 2,841.00 | 2,837.63 | 2,900.00 | 2,900.00 |
| 709 | # of trail miles inspected and maintained | 2,237.90 | 4,038.70 | 2,843.19 | 1,800.00 | 1,800.00 |
| 710 |  # of athletic fields maintained to competition standards | N/A | 17 | 21 | 23 | 27 |
| Grounds Management - Special Events | | | | | | |
| 711 |  % of park event participants surveyed who are satisfied with their permitted event's facilities and services | 91% | 100% | N/A | 94% | 94% |
| 712 | # of event center rentals issued | N/A | 134 | N/A | 150 | 180 |
| 713 | # of permits issued | 105 | 134 | 204 | 75 | 150 |
| 714 | # of event center rentals requested | N/A | 690 | 823 | 160 | 200 |
| 715 | # of permits requested | 200 | 342 | 312 | 150 | 240 |
| Natural Resources - Canal/Field Horticulture | | | | | | |
| 716 |  % of residents satisfied with the condition of the Bricktown Canal and landscaping | N/A | N/A | N/A | 70 | 70 |
| 717 | # of square feet of landscaped areas maintained | 700,000 | 407,736 | 407,736 | 407,736 | 407,736 |
| Natural Resources - Fisheries Management | | | | | | |
| 718 |  % of fishing class participants surveyed who are satisfied | 98% | 100% | 100% | 99% | 99% |
| 719 |  % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards | 100% | 75% | 63% | 98% | 75% |
| 720 | # of fish stocked | 24,872 | 1,606,637 | 861,356 | 350,000 | 500,000 |
| 721 | # of fishing education program attendees | 374 | 1,147 | 659 | 800 | 800 |
| 722 | # of surface acres of fishing waters managed | 7,238 | 7,238 | 7,238 | 7,238 | 7,238 |



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| Natural Resources - Fisheries Management | | | | | | |
| 723 | # of fishing education programs scheduled | 9 | 25 | 18 | 18 | 18 |
| 724 | \$ expenditure per fish stocked | 9.16 | 0.15 | 0.30 | 0.55 | 0.39 |
| Natural Resources - Martin Nature Park | | | | | | |
| 725 | 🔑 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities | N/A | N/A | N/A | 99% | 99% |
| 726 | 🔑 % of requested hikes completed | N/A | 252% | N/A | 100% | 100% |
| 727 | # of Martin Nature Park nature programs participants | 971 | 1,155 | 2,591 | 700 | 2,500 |
| 728 | # of nature park visitors | 208,793 | 182,628 | 217,260 | 200,000 | 230,000 |
| 729 | # of nature programs conducted | 54 | 58 | 108 | 80 | 80 |
| 730 | # of nature programs requested | 118 | 47 | 107 | 125 | 125 |
| Natural Resources - Will Rogers Gardens | | | | | | |
| 731 | 🔑 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience | N/A | N/A | N/A | 99% | 99% |
| 732 | % of time Will Rogers Gardens is rented | 33% | 36% | 43% | 60% | 60% |
| 733 | % of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs | 100% | N/A | N/A | 99% | 99% |
| 734 | # of hours rented at Will Rogers' Gardens | 6,401.50 | 6,950.00 | 8,146.66 | 11,427.00 | 11,427.00 |
| 735 | # of Will Rogers Gardens' program participants | 1,723 | 2,022 | 1,543 | 1,200 | 1,800 |
| 736 | # of hours available to rent Will Rogers Gardens | 19,167 | 19,167 | 19,161 | 19,045 | 19,045 |
| 737 | # of Will Rogers Gardens' rental hours requested | 6,401.50 | 6,950.00 | 8,146.66 | 8,500.00 | 8,500.00 |
| Public - Private Partnership - Community Partnership | | | | | | |
| 738 | 🔑 % increase in the value of partnerships | N/A | N/A | N/A | 1% | 1% |
| 739 | 🔑 % of increase in the value of volunteer hours | N/A | -73% | N/A | 1% | 36% |
| 740 | # of annual volunteer hours | N/A | 24,416 | N/A | 100,000 | 135,000 |
| 741 | # of partnerships | N/A | 57 | N/A | 60 | 65 |
| 742 | \$ of volunteer value | 4,228,497 | 6,135,710 | N/A | 6,000,000 | 7,300,000 |



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| Public - Private Partnership - Community Partnership | | | | | | |
| 743 | \$ value of donations | N/A | 24,509 | N/A | 75,000 | 75,000 |
| Public - Private Partnership - Trust and Foundation Support | | | | | | |
| 744 | 🔑 % of golf participants satisfied with the quality and condition of municipal golf courses | N/A | N/A | N/A | 75% | 75% |
| 745 | 🔑 % of guests satisfied with the quality and maintenance of the Civic Center's performance facilities. | N/A | 24% | N/A | 95% | 95% |
| 746 | 🔑 % of Myriad Botanical Gardens guests satisfied with the quality of maintenance of garden facilities and services | N/A | N/A | N/A | 85% | 85% |
| 747 | 🔑 % of Riversport guests satisfied with the quality and maintenance of the Riversport facilities and services | N/A | 39% | 89% | 90% | 90% |
| 748 | 🔑 % of Scissortail Park guests satisfied with the quality of maintenance of park facilities and services | N/A | N/A | N/A | 95% | 95% |
| 749 | # of guests attending Civic Center Music Hall performances | N/A | 15,094 | 92,585 | 131,082 | 157,298 |
| 750 | # of guests attending private Civic Center Music Hall events. | N/A | 520 | 3,469 | 3,804 | 4,755 |
| 751 | # of participants and municipal golf courses | N/A | 172,358 | N/A | 345,000 | 345,000 |
| 752 | # of participants at Riversport | N/A | 13,160 | 49,553 | N/A | N/A |
| 753 | # of visitors to Scissortail Park events | N/A | 56,043 | N/A | N/A | N/A |
| 754 | # of visitors to the Myriad Botanical Gardens Crystal Bridge | 8,015 | 25,046 | N/A | 75,000 | 75,000 |
| 755 | \$ of Myriad Garden Expenses | N/A | N/A | N/A | 5,996,303.00 | 5,996,303.00 |
| Recreation, Health and Wellness - Aquatics | | | | | | |
| 756 | 🔑 # of outdoor swimming facility participants per operating day | 281 | 94 | N/A | 169 | 169 |
| 757 | % of residents Survey respondents satisfied with City aquatic facilities and programs | 44% | 45% | 26% | 50% | 50% |
| 758 | # of aquatics classes held | 238 | 121 | 128 | 150 | 150 |
| 759 | # of aquatics classes scheduled | 260 | 171 | 215 | 160 | 160 |
| 760 | # of group swim lesson participants | 1,408 | 447 | 385 | 600 | 600 |



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| Recreation, Health and Wellness - Aquatics | | | | | | |
| 761 | # of visits to community swimming pools | 13,509 | 5,744 | 22,188 | 9,770 | 9,770 |
| 762 | # of visits to family aquatic centers | 30,995 | 17,908 | 28,776 | 19,200 | 19,200 |
| Recreation, Health and Wellness - Athletics | | | | | | |
| 763 | 🔑 % of league/tournament participants who are satisfied with outdoor athletic facilities | N/A | 1% | N/A | 3% | 3% |
| 764 | 🔑 % of sport participants surveyed who rate the organization of the sports activity as favorable | 100% | 91% | 79% | 98% | 98% |
| 765 | % of residents survey respondents satisfied with athletic programs | 46% | 38% | 37% | 45% | 45% |
| 766 | 🔑 # of league/tournament participants total | N/A | 3,380 | N/A | 3,200 | 3,200 |
| 767 | 🔑 % of Health and Wellness Program participants surveyed who rate the programs as favorable | 0 | 0 | 0 | 90 | 90 |
| 768 | # of adult league participants | 2,358 | 3,921 | 3,368 | 2,738 | 2,738 |
| 769 | # of Health and Wellness Program participants | 139 | 3,138 | 10,511 | 72 | 72 |
| 770 | # of volunteer coaches | 59 | 174 | 146 | 134 | 134 |
| 771 | # of youth league participants | 1,720 | 1,654 | 1,611 | 3,243 | 3,243 |
| Recreation, Health and Wellness - General Recreation | | | | | | |
| 772 | 🔑 # of Recreation Center participants per operating day | 255.87 | 183.45 | 225.50 | 275.00 | 300.00 |
| 773 | 🔑 % of customer surveyed who are satisfied with recreation facilities and programming | N/A | 90% | 80% | 85% | 65% |
| 774 | # of senior center participants per operating day | 82 | 42 | 62 | 90 | 90 |
| 775 | % of resident Survey respondents that are satisfied with City recreation centers | 49% | 45% | 39% | 51% | 51% |
| 776 | % of scheduled classes held | 61% | 66% | 75% | 115% | 66% |
| 777 | % of senior participants surveyed who are satisfied with the overall quality of classes and events | 97% | 99% | 100% | 97% | 97% |
| 778 | # of customer surveyed total | N/A | 436 | 421 | 400 | 425 |



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| Recreation, Health and Wellness - General Recreation | | | | | | |
| 779 | # of customer surveyed who are satisfied with recreation facilities and programming | N/A | 391 | 339 | 340 | 275 |
| 780 | # of recreation center class participants | 24,436 | 25,598 | 23,098 | 24,650 | 40,000 |
| 781 | # of recreation center classes held | 463 | 281 | 377 | 500 | 338 |
| 782 | # of recreation center classes scheduled | 971 | 376 | 630 | 400 | 600 |
| 783 | # of senior class participants (class enrollment) | 6,339 | 3,197 | 6,043 | 3,555 | 6,000 |

