



# Parks & Recreation

Proposed Budget | 16-17



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.**



# 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 – 59%      Estimated Year-End - 65%  
Prior Year – 68%



# Grounds Management

- ✓ Parks Athletic Fields & Amenities
- ✓ Medians and Green Spaces
- ✓ Lake Recreation Areas
- ✓ Oklahoma River
- ✓ Tree Trimming
- ✓ Special Events

Highlighted Measure:

% of parks mowed within two weeks –

Target – 90% Estimated Year-End - 88%



# Natural Resources



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



Highlighted Measure:

# of Will Rogers Gardens Exhibition Building rental hours requested—

Target – 6,500 Estimated Year-End - 7,584  
Prior Year 6,878



# Recreation, Health & Wellness

- ✓ Aquatics
- ✓ Athletics
- ✓ General Recreation



## Highlighted Measure:

% of class/activity participants surveyed rating the overall quality of classes/activities as favorable

Target – 95% Estimated Year-End - 92% Prior Year – 93%



# Community Partnerships



- ✓ 144 Community Partnerships
- ✓ Maintenance & Improvement
- ✓ 153,700 Volunteer Hours\*
- ✓ \$6,708,000 labor & materials

\* This information focuses on agreements with third parties and does not include Trust Employees or concessions such as OCPPA and their work at the Civic Center and public golf courses, etc. 92 of 144 (64%) community partners responded.





# Leading For Results

## 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 citizens.**



# Leisure Trends

Issue: > > >> >

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

Strategic Result:

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

The average Park and Recreation Agency has 1 Park for every

**2,277 residents**

Oklahoma City has 1 Park for every

**3,903 residents**

Source: 2016 National Recreation and Parks Association Performance Benchmarks



# Leisure Trends

The average Park and Recreation Agency serving more than 250,000 has

**12.5 acres** of park land for every 1,000 residents

*Oklahoma City has*

**7.4 acres**

*The average Park and Recreation Agency serving more than 250,000*

*residents maintains* **90.1 miles** *of trails for residents*

*Oklahoma City has* **90 miles** *of trails*



# Public Expectations

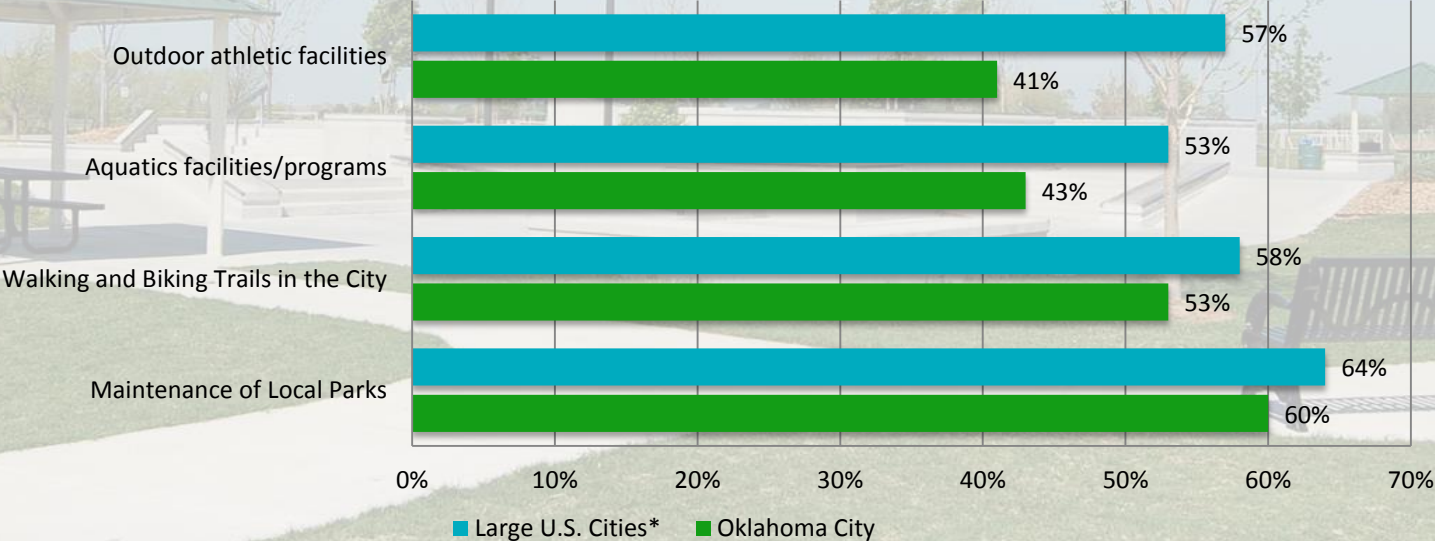
Issue: > > >> >

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

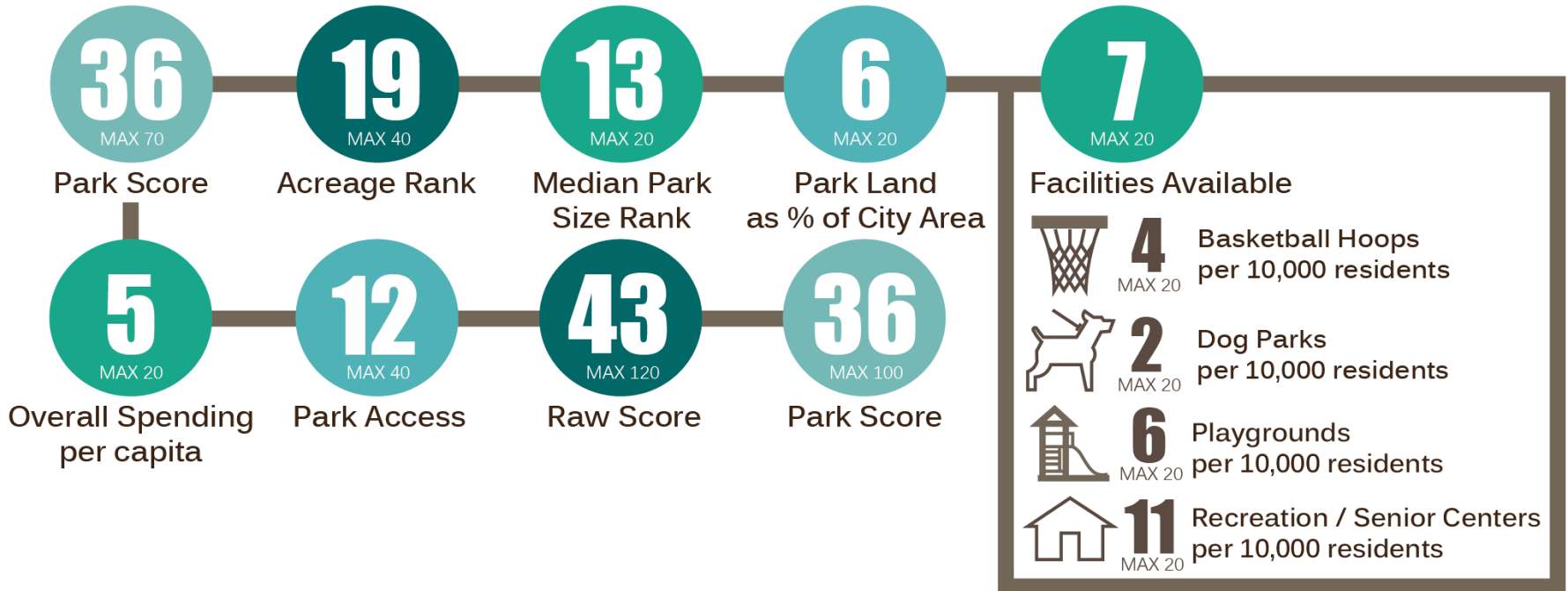
Source: 2015 ETC Institute



# Public Expectations

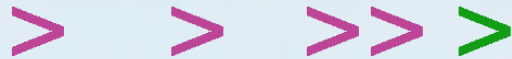
**70**  
Out of 75 Cities Surveyed

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



# Creating New Service Areas

Issue:



Make our city and neighborhoods more attractive places to live and work.

Strategic Result:

Increase availability of parks, open spaces, recreation and cultural facilities, and trails.

**674**

new trees  
planted

**796**

recreation  
center classes

**\$33**

million  
economic impact  
of Civic Center  
attractions

**55.6%**

citizens within  
½ mile of a  
park facility



# Creating New Service Areas

## Tree Inventory

- \$125,000 grant from OKC Community Foundation and OK Forestry Services
- 20,000 park trees inventoried in Summer 2016
- Inventory identifies tree species, height, girth, tree age, health and environmental impact.

## Benefits of Trees

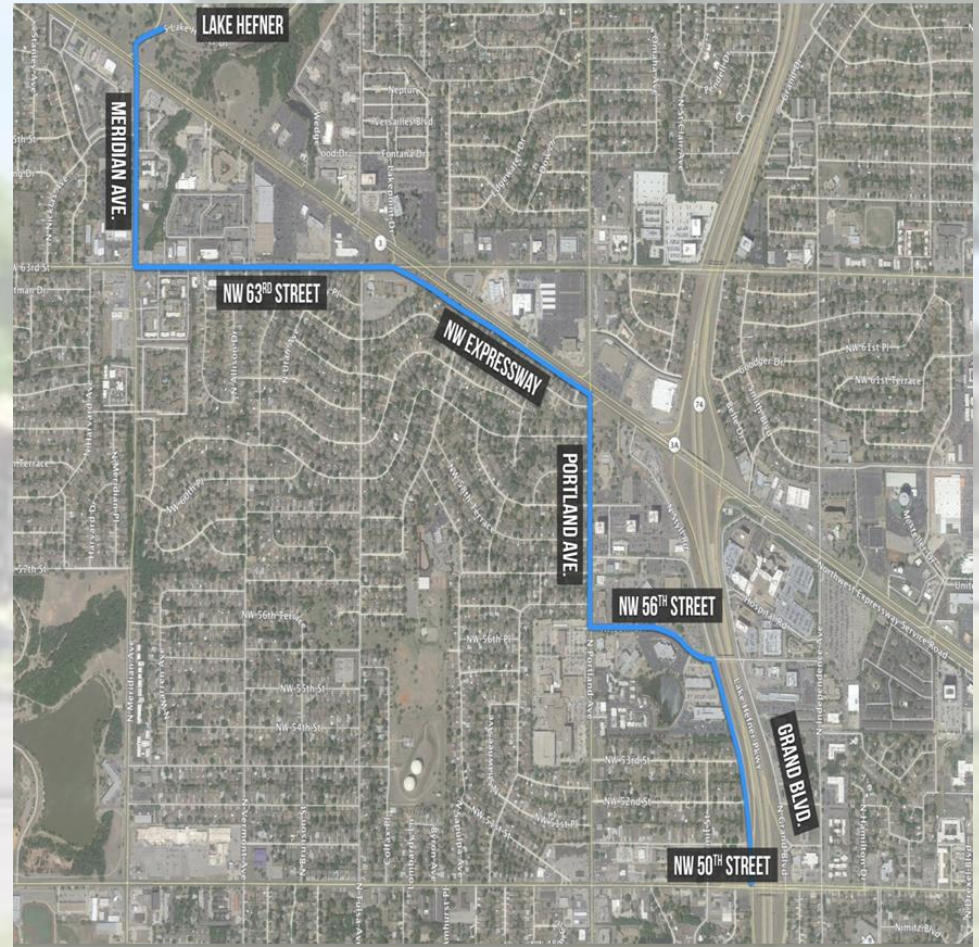
- Air quality / Energy savings
- Storm water mitigation
- Beautification
- Property value
- Succession planning
- Species diversification
- Pest and disease monitoring



# Creating New Service Areas

## New Trails

- I-44 Trail – 8.15 miles
- West Trail – 7.62 miles
- Draper Lake Trail – 14 miles
- Deep Fork Trail – 5 miles
- I-40 Trail – 2 miles (east of Boathouse)

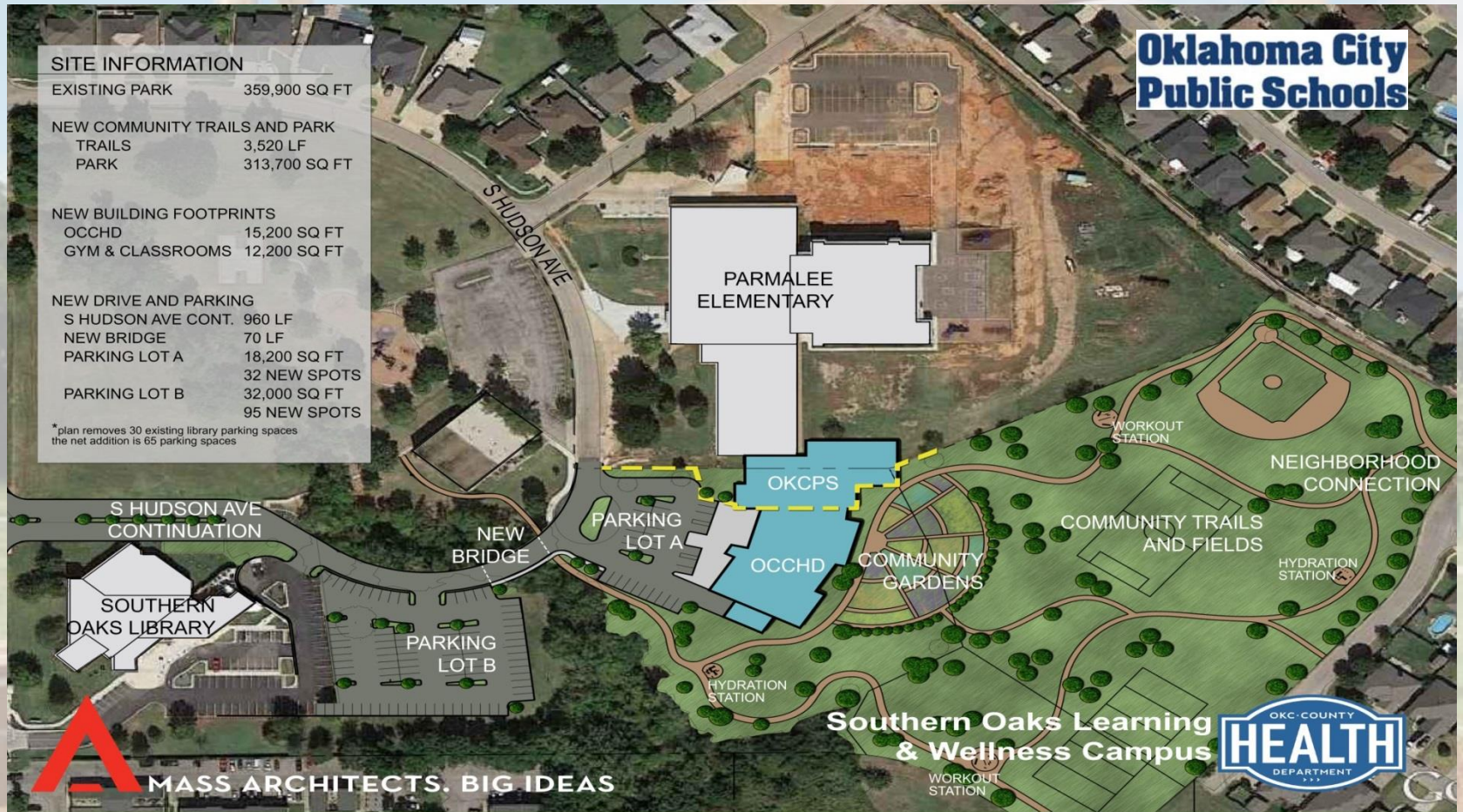




# Creating New Service Areas



# Creating New Service Areas



# 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.

City Hall



# Capital Improvements

The average Park and Recreation Agency serving more than 250,000 uses capital

budgets for New Development **44%** and Renovating Current Properties **48%**

*Oklahoma City used its 2007 GO Bond capital program*

*for New Development **5%** and*

*Renovating Current Properties **95%***



# Capital Improvements



# Capital Improvements



# Capital Improvements



# Capital Improvements





# Parks & Recreation Revenues

## Parks & Recreation Fee Revenue July - April (10 months)



# Parks & Recreation Revenues

The average Park and Recreation Agency serving more than 250,000 generates per capita revenue of **\$9.04**

*Oklahoma City generates*  
**\$1.91**

The average Park and Recreation Agency recovers **29%** of its operating budget from non-tax revenues

*Oklahoma City recovers*  
**4.9%**



# Proposed FY17 Budget

<b>Administration</b>	<b>\$5,107,571</b>
<b>Civic Center Music Hall</b>	<b>\$4,010,210</b>
<b>Grounds Management</b>	<b>\$8,368,820</b>
<b>Natural Resources</b>	<b>\$4,977,501</b>
<b>Recreation, Health &amp; Wellness</b>	<b>\$4,309,005</b>
<b>Proposed Operating Budget</b>	<b>\$26,773,107</b>
<b>Capital Budget</b>	<b>\$1,153,570</b>
<b>Non-Operating Budget</b>	<b>\$5,075,689</b>
<b>Proposed Budget</b>	<b>\$33,002,366</b>
<b>Authorized Positions</b>	<b>192</b>



# Major Budget Changes



- ✓ **Deletes 12 Vacant Positions (net reduction of 7 positions)**
- ✓ **Deletes \$620,000 in line items**
- ✓ **Move Nursery Workers from MAPS 1 Operations to General Fund**

