

# Parks and Recreation

FY16 Actual    FY17 Projection    FY17 Target    FY18 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 2019, 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.
- 60% or more of citizens reporting they are satisfied with their Civic Center Music Hall experience.

Measure ID	Description	FY16 Actual	FY17 Projection	FY17 Target	FY18 Target
816	% of citizens satisfied with Parks and Recreation Department <sup>1</sup>	58%	59%	65%	65%
817	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	70%	70%

[1] (footnote: Target represents 12% increase over 2015 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 2019, Parks and Recreation Department will maximize the overall use of parks and participation in park programs as evidenced by:

- 80% 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 500,000 people annually

Measure ID	Description	FY16 Actual	FY17 Projection	FY17 Target	FY18 Target
818	 % of citizens visiting a park and/or participating in a park program <sup>1</sup>	72%	81%	80%	80%
819	# of people attending Civic Center events annually	1,188,199	696,500	481,257	481,257

[1] (footnote: Target represents 8% increase over 2015 survey results.)



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## 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 2019, Citizens observing parkland and public spaces will experience an attractive leisure environment as evidenced by increasing satisfaction with maintenance of:

- Parks and facilities to 75%
- Walking and Biking Trails to 60%
- Streetscapes to 60%

820	 % of citizens satisfied with the maintenance of city parks	60%	71%	75%	75%
821	% of citizens satisfied with the maintenance of walking and biking trails	53%	60%	60%	60%
822	% of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	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:

- 65% of citizens within a half mile of a recreation facility, trail or park; and
- \$32,000,000 of annual economic impact to the local economy for Civic Center attractions



823	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	56%	56%
824	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	58,746,961	30,089,241	30,089,241

## Administrative - Executive Leadership

825	 % of key measures achieved	66%	64%	78%	78%
826	% of citizens reporting they are satisfied with their Civic Center Music Hall experience	70%	69%	70%	70%
827	% of citizens satisfied with Parks and Recreation Department	58%	59%	65%	65%
828	% of citizens satisfied with the maintenance of new or upgraded parks and facilities	60%	71%	75%	75%
829	 % of citizens visiting a park and/or participating in a park program	72%	81%	80%	80%
830	 % of citizens within a half mile of a recreation facility, trail or park	56%	65%	56%	56%
831	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year	83%	92%	98%	98%
832	% of performance evaluations completed by the review date	80%	86%	95%	95%
833	% of terminations submitted to the Personnel Department within 3 days of the termination date	75%	62%	95%	95%









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<b>Administrative - Executive Leadership</b>					
834	# of full-time employees supported	199	162	185	187
835	Dollar amount of operating expenditures managed	25,744,900	25,896,293	26,502,817	27,294,267
<b>Civic Center Music Hall - Box Office</b>					
836	 % of customers surveyed who are satisfied with box office services	91%	93%	94%	94%
837	% of box office expenses supported by box office revenues	162%	90%	148%	148%
838	% of parking spaces sold for Civic Center events	N/A	N/A	N/A	N/A
839	% of seats sold at all venues	N/A	N/A	N/A	N/A
840	% of tickets sold by the web	24%	N/A	31%	31%
841	# of available seats (capacity)	7,293	7,293	N/A	N/A
842	# of calls answered	N/A	N/A	13,670	13,670
843	# of parking spaces sold for Civic Center events	93	N/A	70	70
844	# of parking spots available for Civic Center events	96	N/A	8	8
845	# of tickets sold by all points of sale	206,563	N/A	308,888	308,888
846	# of calls received	15,074	N/A	13,670	13,670
847	\$ expenditure per ticket sold	1.55	N/A	2.68	2.68
<b>Civic Center Music Hall - Performance Support</b>					
848	 % of guest satisfied with the quality of performance facilities and services	91%	92%	94%	94%
849	% of performance expenses supported by performance revenues	64%	73%	58%	58%
850	Utilization rate of performance facilities	80%	86%	97%	97%
851	# of guests attending performances	361,111	307,002	401,453	401,453
852	# of Performance event days rented	995	1,075	1,514	1,514
853	# of volunteer hours	35,204.50	32,947.66	32,000.00	34,000.00
854	\$ amount of economic impact to the local economy for Civic Center attractions	100,308,495	58,746,961	30,089,241	30,089,241
855	# of Performance Event days requested	2,094	1,850	2,520	2,520
856	\$ expenditure per Performance support event day rented	2,519.44	2,183.01	1,910.13	1,910.13










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<b>Civic Center Music Hall - Private Event and Business Services</b>					
857	 % of customers surveyed who are satisfied with facilities and services	91%	91%	94%	94%
858	# of people attending Civic Center events annually	1,188,199	696,500	481,257	481,257
859	% of private event expenses supported by private event revenues	90%	104%	85%	85%
860	Utilization rate of Private Event and Business Services facilities	20%	19%	78%	78%
861	# of guests attending Private Events	827,088	389,498	79,804	79,804
862	# of Private event weekend days rented (Friday, Saturday, Sunday)	294	293	698	698
863	# of total private event days rented	416	366	1,376	1,376
864	Private Event Revenue	224,621.90	239,380.11	245,015.00	245,015.00
865	# of Private Event days requested	1,301	1,631	2,004	2,004
866	# of Private Event weekend days requested (Friday, Saturday, Sunday)	864	909	984	984
<b>Grounds Management - Equipment Repair</b>					
867	 % of equipment in service	99%	99%	98%	98%
868	% of equipment repairs completed within 7 calendar days	99%	99%	95%	95%
869	# of equipment repairs completed	942	743	1,000	900
<b>Grounds Management - Forestry Services</b>					
870	 % of tree maintenance work orders completed	97%	98%	95%	95%
871	# of invasive trees removed	5,285	0	15,000	6,500
872	# of tree maintenance work orders completed	167	241	250	250
<b>Grounds Management - Grounds Maintenance</b>					
873	  % of citizens satisfied with the maintenance of city parks	60%	71%	75%	75%
874	 % of parks mowed within two weeks	90%	91%	90%	90%
875	% of public grounds mowed according to schedule	90%	91%	90%	90%
876	# of park acres mowed	16,270.11	29,765.21	28,855.00	32,568.13
877	# of public ground acres mowed	32,574.87	28,678.98	20,678.00	23,250.82
878	# of requests received for mowing	137	188	140	140






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<b>Grounds Management - Hazard Abatement</b>					
879	 % of identified traffic hazards abated within 3 working days	80%	88%	80%	85%
880	# identified traffic hazards abated	310	177	250	250
881	# of potential traffic hazard inspections requested	395	441	400	400
<b>Grounds Management - Parks Athletic Fields &amp; Amenities</b>					
882	 % of citizens satisfied with the maintenance of walking and biking trails	53%	60%	60%	60%
883	 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities	41%	44%	50%	50%
884	# of athletic fields renovated	4.00	4.00	2.00	1.00
885	# of playground inspections	2,932.00	2,968.03	2,816.00	2,865.00
886	# of trail miles inspected and maintained	1,502.52	1,345.91	1,176.00	1,382.00
887	# of athletic fields that need to be renovated	5.00	5.00	2.00	1.00
<b>Grounds Management - Special Events</b>					
888	 % of special event permitted event organizers surveyed who are satisfied with facilities and services	95%	97%	96%	85%
889	# of special event permits issued	2,192	625	2,900	252
890	# of special event permits requested	3,196	1,076	3,000	500
<b>Natural Resources - Canal/Field Horticulture</b>					
891	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets	50%	48%	60%	60%
892	# of new trees planted	658	145	100	100
893	# of square feet of beds maintained	685,923	685,923	685,923	685,923
<b>Natural Resources - Fisheries Management</b>					
894	 % of fishing class participants surveyed who are satisfied	99%	100%	100%	100%
895	 % of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards	100%	100%	95%	100%
896	# of fish stocked	732,896	260,440	500,000	500,000






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<b>Natural Resources - Fisheries Management</b>					
897	# of fishing education program attendees	1,011	897	1,400	1,000
898	# of fishing education programs held	11	8	14	12
899	# of fishing permits sold	18,196	12,434	15,000	15,000
900	# of surface acres of fishing waters managed	6,770	6,770	6,770	7,107
901	# of fishing education programs scheduled	21	11	14	12
902	\$ expenditure per fish stocked	0.32	0.90	0.42	0.42
<b>Natural Resources - Martin Nature Park</b>					
903	 % of customers surveyed who are satisfied with the nature park, trail access, and educational opportunities	99%	99%	100%	100%
904	# of nature park visitors per operating day	1,165	1,696	986	1,370
905	# of Martin Nature Park nature programs and hikes conducted	408	336	400	400
906	# of Martin Nature Park nature programs and hikes participants	7,916	8,993	7,500	7,500
907	# of nature park visitors	426,369	622,760	360,000	500,000
908	# of nature programs and hikes requested	456	344	1,000	400
<b>Natural Resources - Myriad Botanical Gardens Support</b>					
909	 % of Myriad Garden expenses supported by the General Fund	52%	49%	45%	45%
910	# of Crystal Bridge visitors	82,479	101,805	100,000	100,000
911	\$ of General Fund Subsidy	1,925,499.97	1,865,389.30	1,890,472.00	1,800,453.12
912	\$ of Myriad Garden Expenses	3,734,897.98	3,799,802.81	4,201,048.89	4,001,007.00
<b>Natural Resources - Will Rogers Gardens</b>					
913	 % of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	100%	100%	100%	100%
914	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education programs	100%	100%	100%	100%
915	# of rental hours at Will Rogers Gardens	7,780.25	4,955.92	8,500.00	8,500.00
916	# of Will Rogers Gardens' program participants	1,731	1,259	1,800	1,800




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<b>Natural Resources - Will Rogers Gardens</b>					
917	# of Will Rogers Gardens' programs offered	147	135	150	150
918	# of Will Rogers Gardens' program registrations requested	1,731	1,259	1,800	1,800
919	# of Will Rogers Gardens rental hours requested	7,780.25	4,955.92	8,500.00	8,500.00
<b>Recreation, Health and Wellness - Aquatics</b>					
920	 # of sprayground participants per operating day	2,226	3,196	2,063	2,533
921	 # of swim participants per operating day	386	316	373	278
922	# of accidents per 1,000 aquatic facility visits	0.10	0.16	0.10	0.09
923	% of Citizen Survey respondents satisfied with City aquatic facilities and programs	43%	43%	60%	45%
924	% of scheduled aquatic classes held	86%	85%	82%	80%
925	# of aquatics classes held	400	423	200	400
926	# of aquatics classes scheduled	464	496	245	500
927	# of hours at capacity at Family Aquatic Centers	N/A	13.20	148.00	17.00
928	# of visits to family aquatic centers	71,353	63,571	92,000	70,000
929	# of visits to spraygrounds	282,717	263,790	330,000	324,236
930	# of visits to swimming pools	20,773	18,971	21,000	17,500
931	# of operating hours at Family Aquatic Centers	1,007.00	1,291.85	1,184.00	1,200.00
932	\$ expenditure per visit	2.43	2.57	1.99	1.99
<b>Recreation, Health and Wellness - Athletics</b>					
933	 % of sport participants surveyed who rate the organization of the sports activity as favorable	94%	100%	93%	94%
934	% of Citizen survey respondents satisfied with athletic programs	38%	38%	46%	46%
935	# of adult league participants	2,470	3,411	3,000	4,000
936	# of youth league participants	4,343	6,698	5,000	8,000
937	\$ expenditure per league participant	10.20	13.96	21.79	21.79





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<b>Recreation, Health and Wellness - General Recreation</b>					
938	 # of Recreation Center participants per operating day	189.50	342.97	326.53	326.53
939	# of senior center participants per operating day	123	130	110	130
940	% of Citizen Survey respondents satisfied with City recreation centers	41%	43%	65%	45%
941	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable	92%	96%	95%	95%
942	% of scheduled classes held	87%	80%	83%	92%
943	% of senior participants surveyed who are satisfied with the overall quality of classes and events	95%	97%	96%	96%
944	# of recreation center class participants	38,644	77,434	50,000	60,000
945	# of recreation center classes held	780	1,072	800	1,000
946	# of recreation center classes scheduled	972	1,510	1,000	1,100
947	# of Recreation Center visits	129,038	144,973	110,000	105,000
948	# of senior class participants (class enrollment)	30,321	15,191	30,000	16,000
949	# of senior visits	10,042	18,344	11,000	18,000
950	\$ expenditure per general recreation participant	N/A	N/A	N/A	N/A

