



# PARKS & RECREATION

PROPOSED BUDGET 2017/18



# MISSION

The mission of the Oklahoma City Parks, Recreation & Cultural Services Department is to provide parks, recreational and cultural services to Oklahoma City residents and visitors so they can enjoy an enhanced quality of life.

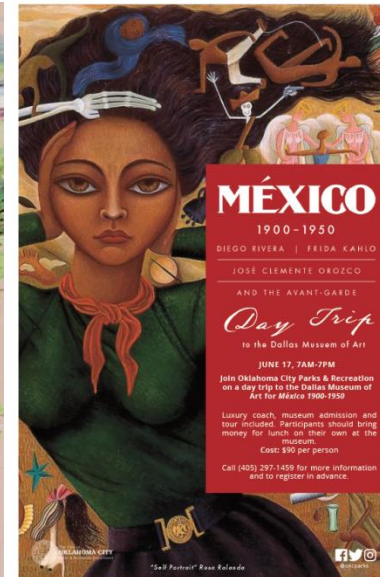
Parks & Recreation | Proposed Budget FY 2017/18





# ADMINISTRATION

- Park Planning & Landscape Architecture
- Central Business Office
- Marketing
- 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***

*Percent of performance expenses supported by performance revenues-*

*Target – 58%*

*Estimated Year-End – 73%*

*Prior Year – 64%*



# GROUNDS MANAGEMENT



- Parks Athletic Fields & Amenities
- Medians & Green Spaces
- Lake Recreation Areas
- Oklahoma River
- Tree Inventory & Maintenance
- Special Events



## *Highlighted Measure*

*Percent of parks mowed within two weeks-*

*Target – 90%*

*Estimated Year-End – 91%*



# CREATING NEW SERVICE AREAS, CONTINUED

## Tree Inventory

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

## Benefits of Trees

- Air Quality / Energy Savings
- Storm Water Mitigation
- Beautification
- Increased Property Value
- Succession Planning
- Species Diversification
- Pest and Disease Monitoring



# NATURAL RESOURCES

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



## *Highlighted Measure*

*Number of Will Rogers Gardens Exhibition Building rental hours requested-*

*Target – 8,500 hours*

*Estimated Year-End – 4,955 hours*

*Prior Year – 7,780 hours*



# RECREATION, HEALTH & WELLNESS

- Aquatics
- Athletics
- General Recreation

## *Highlighted Measure*

*Number of class/activity participants*

*Surveyed rating the overall quality of classes/activities as favorable*

*Target – 95%*

*Estimated Year-End – 96%*

*Prior Year – 92%*







# COMMUNITY PARTNERSHIPS

- Maintenance & Improvements
- 15,504 Volunteers
- 110,931 Volunteer Hours\*
- \$6,778,696 Labor & Materials

*\*This information focuses on agreements with third parties and does not include Trust Employees or Commissions such as OCPPA and their work at the Civic Center and public golf courses, etc. 49 of 108 (45%) of 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 variety of recreational offering 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 & Recreation Agency has **1 Park** for every **2,266 residents**

*Oklahoma City* has **1 Park**  
for every **3,995 residents**

Source: 2017 National Recreation and Parks Association Performance Benchmarks

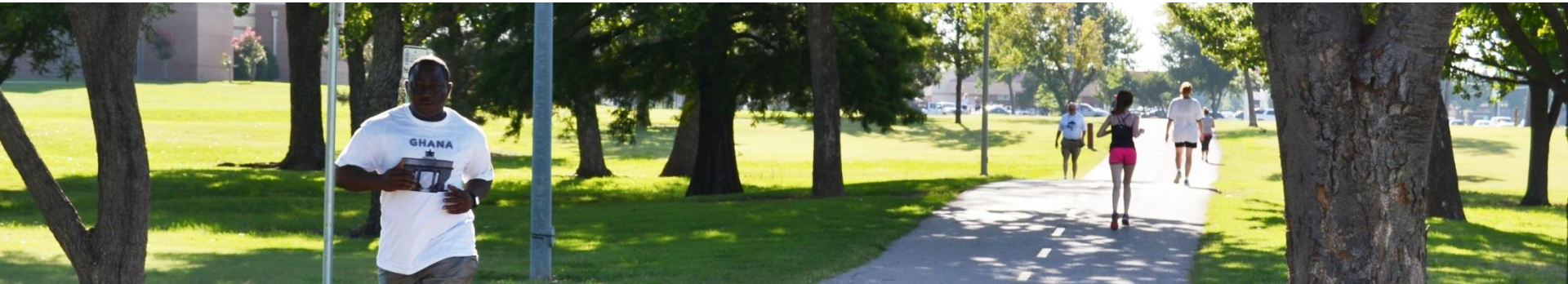
## LEISURE TRENDS, CONTINUED

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The average Park & Recreation Agency serving more than 250,000 residents has **12.2 acres** of park land for every **1,000 residents**

*Oklahoma City* has **6.8 acres**

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The average Park & Recreation Agency serving more than 250,000 residents maintains **69 miles of trails** for residents

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

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# PUBLIC EXPECTATIONS

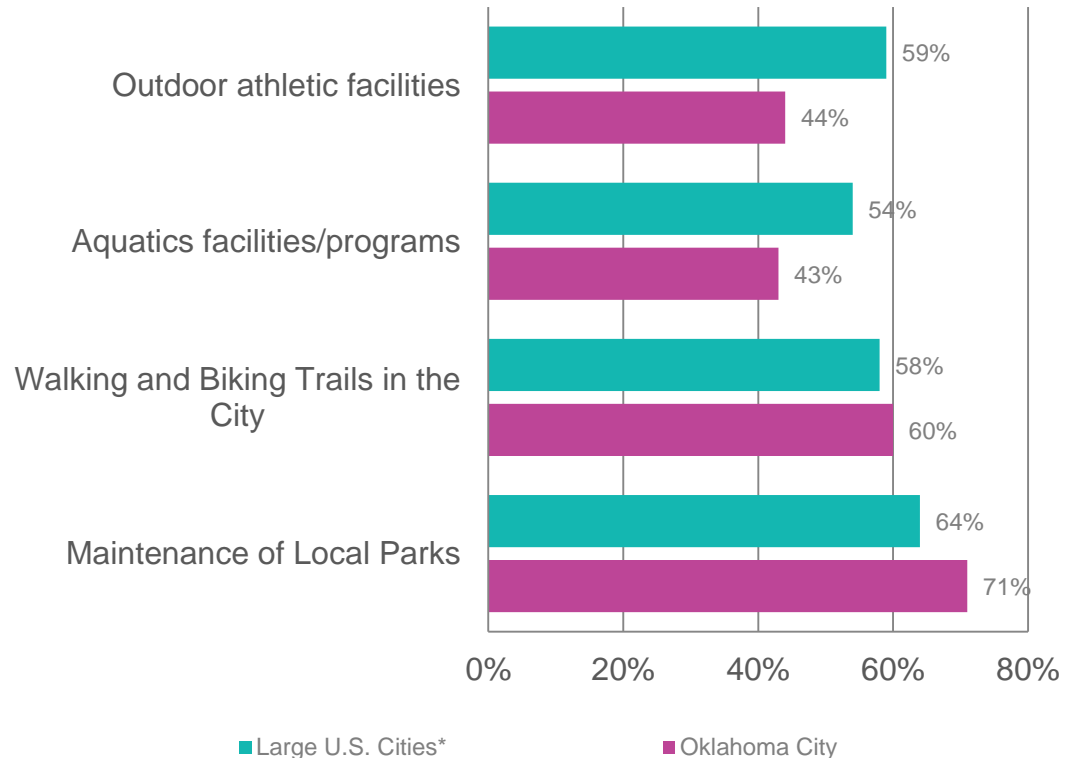
## > ISSUE

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: 2016 ETC Institute

# 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.

**145**

**NEW TREES  
PLANTED**

**\$30**

**MILLION  
ECONOMIC IMPACT  
OF CIVIC CENTER  
ATTRACTIONS**

**56%**

**CITIZENS WITHIN  
1/2 MILE  
OF A PARK OR TRAIL**

**800**

**RECREATION  
CENTER CLASSES**



# PROPOSED FY 2017 BUDGET

Administration	\$5,087,962
Civic Center Music Hall	\$3,911,927
Grounds Management	\$8,893,388
Natural Resources	\$5,425,959
Recreation, Health & Wellness	\$3,975,031
<b>Proposed Operating Budget</b>	<b>\$27,294,267</b>
Capital Budget	\$421,098
Non-Operating Budget	\$3,307,670
<b>Proposed Budget</b>	<b>\$31,023,035</b>
Authorized Positions	187



# MAJOR BUDGET CHANGES

- Net Increase of 2 Positions
  - *Deletes 8 Administrative Positions*
  - *Adds 10 Positions for OCWUT property maintenance*
- Outsources some right-of-way maintenance
- Additional revenue from NCAA Softball and extended Broadway season







# **CAPITAL IMPROVEMENTS**

# MARTIN PARK NATURE CENTER VISITOR CENTER & PARKING



# WILL ROGERS GARDENS GARDEN EXHIBITION CENTER

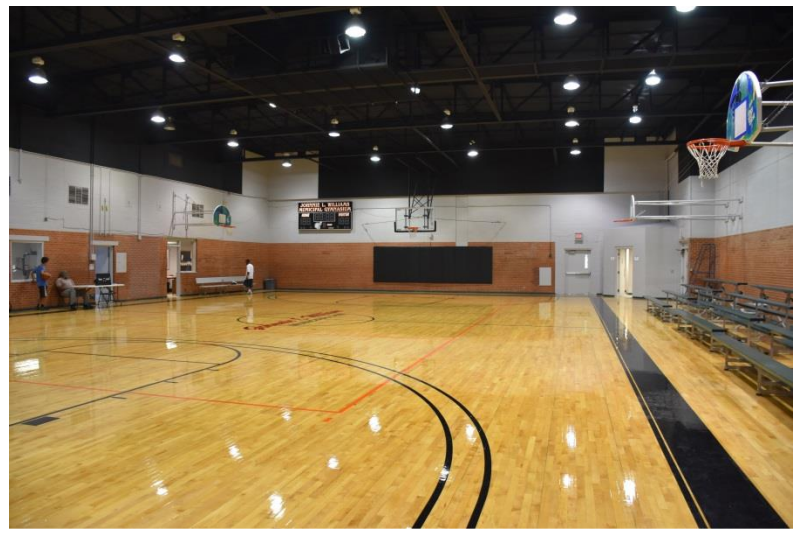
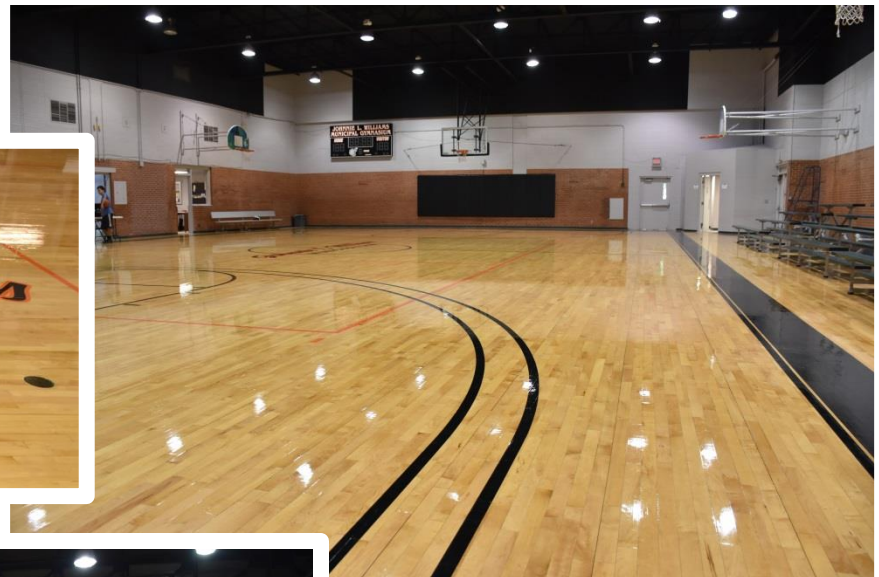


# WILL ROGERS PARK SOUTH SHELTER



# MUNICIPAL GYMNASIUM

City of Jacksonville  
Johnnie L. Williams  
Municipal Gymnasium  
720 N.W. 8th Street



WILLIAMS  
1934 - 2002  
7 NATIONAL AAU CHAMPIONSHIPS  
31 STATE CHAMPIONSHIPS  
"A LEGEND, GREAT MOTIVATOR,  
LOVE FOR BASKETBALL & DREAMER"

# TRAILS & PATHS

