



Parks and Recreation Department

Strategic Business Plan

Effective Date: July 1, 2015

Oklahoma City Vision

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

Oklahoma City Mission

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

Department Mission

The mission of the Parks and Recreation Department is to provide parks, recreational, and cultural services to Oklahoma City residents and visitors so they can have improved health, wellness and quality of life.

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Issues, Strategies, and Results

Issue 1: 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.

Strategy

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 Results

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. (footnote: Target represents 12% increase over 2015 survey results.)
- 60% or more of citizens reporting they are satisfied with their Civic Center Music Hall experience.

Issue 2: 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.

Strategy

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 Results

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. (footnote: Target represents 8% increase over 2015 survey results.)
- Attendance at Civic Center events will exceed 500,000 people annually

Issue 3: 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

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 Results

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%

Issue 4: 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

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 Results

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

Accomplishments

- The City of Oklahoma City Parks and Recreation Department is enacting strategies focused on increasing opportunities for physical activity and bringing attention to the importance of overall wellness. The scientific evidence is mounting that parks and recreation entities are building healthier communities and top health officials in the country – U.S. Health and Human Services, Centers for Disease Control and Prevention – validate that parks and recreation are a critical solution for our nation’s health epidemic.
- The Wendel Whisenhunt Sports Complex, dedicated on October 3, 2015, was a \$6.7M General Obligation (G.O.) Bond project that renovated 35 acres of Woodson Park west of Interstate 44. The project included 18 soccer fields, a baseball field, basketball courts, playground, and other amenities along Independence and SW 29th Street.
- Memorial Park, a historical park in our city, is completing a \$2.4M G. O. Bond renovation project that includes a new seating area around the fountain, playground areas, Shakespeare garden, picnic area, walking paths, decorative lights, shade structures, benches, and a new park entry from NW 36th street, a new pervious paver parking lot utilizing rain garden storm water collectors.
- 158 projects have been planned for the Parks & Recreation Department in the 2007 G. O. Bond authorization. 85% of the \$44M in funds received through 2014 has already been expended among 23 parks and 5 community centers for citizens throughout the City. Remaining funds will be used as additional projects reach final design and are being bid and awarded.
- A public/private project with Continental Resources at Bluff Creek Park allowed us to construct 3 new picnic pavilions complete with tables and rock columns, a paved asphalt exercise trail addition to the existing walking/jogging trails, three new exercise areas, and landscaping.
- In 2013, a joint venture with the Oklahoma City Community Foundation, OKC Planning Department and OKC Parks and Recreation Department funded the development of a new Parks Master Plan. After several stakeholder and public meetings, the final product was approved by City Council in 2014 and has now been incorporated into “playokc” which is the Parks and Recreation element of the city-wide comprehensive “planokc” master plan.
- The department was able to expand its program offerings at Douglass Recreation Center, Foster Gym, and Schilling Recreation Center when we obtained new fitness equipment and opened workout rooms at these facilities, allowing us to offer workout classes.
- The department is committed to revitalizing and upgrading our existing game fields. The softball fields at Wheeler Park have received refurbishment and will be completed during fall 2015. The four softball fields were re-leveled to improve drainage, covered with a high grade infield soil, and irrigation systems were installed in three of the four fields, creating a tournament level playing surface. The department has over 180 Community Partnerships who provide maintenance, support, and improvements to public property, which would otherwise have to be funded and provided by the Parks and Recreation Department. In 2014, these partners provided over 95,000 volunteer hours and contributed over \$4,125,000 in labor and materials, and \$2,375,000 toward new capital projects.
- A joint public/private venture is underway at the Oklahoma Tennis Center in Will Rogers Park. When completed, this project will provide the first indoor tennis courts available throughout the year at a City facility and increase the capacity of the existing facility as well as provide new youth teaching opportunities, general programming and special tournament events.



- A public/private project with Wilderness Matters, LLC created the Jim Thorpe Rehabilitation Courage Trail at Martin Park Nature Center. Features include two boardwalks, interpretive signage and improved grading and slopes to meet ADA accessibility standards.
- A virus invaded the historic Rose Garden at Will Rogers Park destroying all of the roses which prompted the Gardens' staff to redesign this 2 acre area with an estimated \$60,000 in plant material to create an even more in demand event rental space with colorful flowers year round. The virus also prompted the development of the Will Rogers Gardens Master Plan, which is committed to expand on a rich history of horticultural excellence and education. The Master Plan is designed to connect the historic architecture of the past with future renovations that include: the addition of an outdoor event plaza connected to the renovated Exposition Center, a grand lawn in front of the restored Lycan Conservatory, extensive education gardens, and new trails through the expanded arboretum which features storm water management strategies to enhance environmental quality, species diversity and educational opportunities. The Master Plan respects existing revenue streams and creates compatible new sources to help support expanding programs.
- Energy upgrades at the Civic Center replaced incandescent bulbs throughout the Civic Center with LED lighting and replaced fixed speed drives with variable frequency drives on 13 air handlers for energy efficiency.
- An expanded partnership with the Civic Center Foundation allows net proceeds to fund Civic Center improvements, support resident performing arts tenants, and fund cultural, educational and entertainment events for the benefit of our citizens.

Lines of Business and Programs

Department Organization

Administrative Line of Business

- Executive Leadership Program

Civic Center Music Hall Line of Business

- Box Office Program
- Performance Support Program
- Private Event & Business Services Program

Grounds Management Line of Business

- Equipment Repair Program
- Forestry Services Program
- Grounds Maintenance Program
- Hazard Abatement Program
- Parks Athletic Fields & Amenities Program
- Special Events Program

Natural Resources Line of Business

- Canal and Field Horticulture Program
- Fisheries Management Program
- Martin Park Nature Center Program
- Myriad Botanical Gardens Support Program
- Will Rogers Gardens Program

Recreation, Health and Wellness Line of Business

- Aquatics Program
- Athletics Program
- General Recreation Program

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department so it can achieve its strategic and operational results.

Programs and Key Measures

Executive Leadership Program

 % of key measures achieved

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Program Manager: Douglas R. Kupper

Program Budget: \$3,927,298 (FY16)

Program Services:

- Agenda Items / Packets
- Audit Responses
- Budget Proposals
- Citizen Responses
- Continuity of Operations Plan
- Contract Compliance Reviews
- Contracts, Leases, and Agreements
- Executive Reports
 - City Manager Reports
 - Ad Hoc Reports
 - Special Project Reports
 - Performance Reports
- FMLA Authorizations
- Grant Applications
- Grant Status Reports
- Grievance Resolutions
- Internal Investigation Reports
- Legislative Recommendations
- Needs Analyses
- Open Record Responses
- Personnel Transactions
- Plans (i.e. Master, Strategic Business Plans)
- Policies & Procedures
- Presentations
- Project & Financial Impact Analyses
- Union Negotiations & Recommendations

Family of Measures

Results	 % of key measures achieved
	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review
	% of terminations submitted to Personnel Department within 3 days of the termination date
Outputs	Dollar amount of operating expenditures managed
	# of full-time employees supported

Civic Center Music Hall Line of Business

The purpose of the Civic Center Music Hall Line of Business is to provide ticket sales, performances, and private event facility rental services to guests and clients so they can have access to a variety of events and facilities.

Programs and Key Measures

Box Office Program

 % of customers surveyed who are satisfied with box office services

Performance Support Program

 % of guests satisfied with the quality of performance facilities and services

Private Event & Business Services Program

 % of customers surveyed who are satisfied with facilities and services

Box Office Program

The purpose of the Box Office Program is to provide tickets, parking and performance information to patrons and citizens of Oklahoma City so they can receive timely and convenient ticket transactions.

Program Manager: Nedra Simpson

Program Budget: \$349,020 (FY16)

Program Services:

- Civic Center Event Parking Sales
 - Performance and Visitor Information
 - Ticket Sales at Civic Center and the Hudiburg Chevrolet Center at Rose State College
-

Family of Measures

Results	 % of customers surveyed who are satisfied with box office services
	% of box office expenses supported by box office revenues
	% of parking spaces sold for Civic Center events
	% of seats sold at all venues
	% of tickets sold by the web
Outputs	# of calls answered
	# of tickets sold by all points of sale
Demands	# of calls received
Efficiency	\$ expenditure per ticket sold

Performance Support Program

The purpose of the Performance Support Program is to provide facilities, equipment, and staff support services to guests and clients so they can experience quality, diverse, and revenue-supported performances.

Program Manager: Jamie Sims and Steve Sharpe

Program Budget: \$2,932,539 (FY16)

Program Services:

- Equipment Rentals
 - Performance Support
 - Facility Management Agreements
 - Services Stage Technical Services
 - Marketing Programs
 - Volunteer Opportunities
-

Family of Measures

Results	 % of guests satisfied with the quality of performance facilities and services
	% of performance expenses supported by performance revenues
	Utilization rate of Performance facilities
Outputs	# of guests attending performances
	# of Performance event days rented
	# of volunteer hours
Demands	# of Performance Event days requested
Efficiency	\$ expenditure per Performance Support event day rented

Private Event and Business Services Program

The purpose of the Private Event and Business Services Program is to provide facilities, event planning and equipment to individuals and private organizations so they can have quality, unique and memorable experiences which fulfill business and private needs.

Program Manager: Dee Llanusa

Program Budget: \$265,817 (FY16)

Program Services:

- Equipment Rentals
 - Planning and Coordination Services
 - Parking and Office Space Agreements
 - Rented Facilities
-

Family of Measures

Results	 % of customers surveyed who are satisfied with facilities and services
	% of private event expenses supported by private event revenues
	Utilization rate of Private Event and Business Services facilities
Outputs	# of guests attending private events
	# of Private event weekend days rented (Friday, Saturday, Sunday)
	# of total Private event days rented
	Private event revenue
Demands	# of Private Event days requested
	# of Private Event weekend days requested (Friday, Saturday, Sunday)
Efficiency	\$ expenditure per private event day rented

Grounds Management Line of Business

The purpose of the Grounds Management Line of Business is to provide grounds maintenance, emergency and hazard response services to Oklahoma City citizens and visitors so they can enjoy an improved quality of life while having safe and well maintained parks, amenities, trails, and other City properties according to Parks and Recreation best practices.

Programs and Key Measures

Equipment Repair Program

 % of equipment in service

Forestry Services Program

 % of tree maintenance requests completed

Grounds Maintenance Program

 % of citizens who are satisfied with the maintenance of City parks

 % of parks mowed within two weeks

Hazard Abatement Program

 % of identified traffic hazards abated within 3 working days

Parks Athletic Fields & Amenities Program

 % of respondents from the Citizens' Survey who are satisfied with City walking and biking trails

 % of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities

Special Events Program

 % of Special Event permitted event organizers surveyed who are satisfied with facilities and services

Equipment Repair Program

The purpose of the Equipment Repair Program is to provide equipment repair and maintenance services for Parks and Recreation Department personnel so they can have safe and operational equipment to complete their work efficiently.

Program Manager: John Brooks

Program Budget: \$706,125 (FY16)

Program Services:

- Equipment Inventories
 - Maintenance Equipment Repairs and Replacements
 - Parts and Materials Inventories
-

Family of Measures

Results	 % of equipment in service
	% of equipment repairs completed within 7 calendar days
Outputs	# of equipment repairs completed
Demands	The demand is reflected in the output's target

Forestry Services Program

The purpose of the Forestry Services Program is to maintain a healthy tree population according to arboriculture best practices so citizens and visitors can have safe and attractive parks and City properties.

Program Manager: Neal Bilger

Program Budget: \$715,348 (FY16)

Program Services:

- Invasive Tree Species Eradications
 - Stump Removals
 - Tree Health Monitoring
 - Tree Inventories
 - Tree Maintenance Services
 - Tree Serviceman License Tests
-

Family of Measures

Results	 % of tree maintenance requests completed
Outputs	# of invasive trees removed
	# of tree maintenance requests completed
Demands	The demand is reflected in the output's target

Grounds Maintenance Program

The purpose of the Grounds Maintenance Program is to provide mowed and trimmed parks, center medians, and rights-of-ways to Oklahoma City citizens and visitors so they can have public properties that are maintained according to grounds maintenance best practices.

Program Manager: John Brooks

Program Budget: \$7,151,948 (FY16)

Program Services:

- Refuse and Illegal dumping disposals
- Turf Maintenance Services (line trimming, mowing, edging)

Family of Measures	
Results	 % of citizens who are satisfied with maintenance of City parks
	 % of parks mowed within two weeks
	% of public grounds mowed according to schedule
Outputs	# of park acres mowed
	# of public grounds acres mowed
Demands	# of requests received for mowing

Hazard Abatement Program

The purpose of the Hazard Abatement Program is to provide nuisance abatement, and emergency response support to Oklahoma City citizens and visitors so they can travel safely throughout the City of Oklahoma City.

Program Manager: Tiffany Booth

Program Budget: \$205,587 (FY16)

Program Services:

- Complaint Site Inspections
- Fire Breaks
- Natural Disaster/Emergency Responses
- Public Nuisance Mitigation, Shrubbery & Tree Removals
- Sign Sweeps
- Snow and Ice Removals
- Street/Right-of-Way/Easement
- Traffic Hazard Mitigations

Family of Measures

Results	 % of identified traffic hazards abated within 3 working days
Outputs	# of identified traffic hazards abated
Demands	# of potential traffic hazard inspections requested

Parks Athletic Fields & Amenities Program

The purpose of the Parks Athletic Field & Amenities Program is to provide well-maintained diverse use trails, recreational and competitive outdoor sporting areas, tournament level athletic fields, and enhanced and improved park amenities to Oklahoma City citizens and visitors so they can have safe, properly designed and maintained parks, athletic fields and trail areas according to grounds maintenance best practices.

Program Manager: Bill Bird

Program Budget: (New Program in FY17)

Program Services:

- Athletic Field Construction/Maintenance Services
 - City Property Grounds Maintenance Services
 - Event Support Services (Bleacher Delivery and Pickup, Make Ready Services)
 - General Maintenance Services (Erosion Control, Pedestrian Bridge Repair, Invasive Plant Removal, Dirt Work, Sod Installation)
 - Graffiti Removal Services
 - Irrigation Services
 - Park Amenities Maintenance Services (i.e., Picnic Areas, Benches, Grills, Pet Waste Stations, Shade Covers, Picnic Shelters)
 - Playground Maintenance/Replacement/Safety Inspections
 - Trail Maintenance Services
-

Family of Measures

Results	% of respondents from the Citizens' Survey who are satisfied with City walking and biking trails
	% of respondents from the Citizens' Survey who are satisfied with outdoor athletic facilities
Outputs	# of athletic fields renovated
	# of playground inspections
	# of trail miles inspected and maintained
Demands	# of athletic fields that need to be renovated

Special Events Program

The purpose of the Special Events Program is to provide event facilitation, permitting, set-up and post cleanup services to event organizers so they can have the permits, facilities, and services they need to hold their events.

Program Manager: Veronica Tracy

Program Budget: \$324,393 (FY16)

Program Services:

- Event Support Services (Prep/Setups/Cleanup)
- Facility and Equipment Rentals
- Special Events and Revocable Permits

Family of Measures

Results	 % of Special Event permitted event organizers surveyed who are satisfied with facilities and services
Output	# of special event permits issued
Demands	# of special event permits requested

Natural Resources Line of Business

The purpose of the Natural Resources Line of Business is to provide sport fishing, horticulture displays and environmental education programming, using Parks and Recreation best practices, to citizens and visitors so they can increase their use, appreciation and knowledge of Oklahoma's natural environment.

Programs and Key Measures

Canal and Field Horticulture Program

-  % of citizens satisfied with condition of landscaping or streetscaping in medians and along City streets

Fisheries Management Program

-  % of fishing class participants surveyed who are satisfied

Martin Park Nature Center Program

-  % of customers surveyed who are satisfied with the nature park, trail access and educational opportunities

Myriad Botanical Gardens Support Program

-  % of Myriad Garden expenses supported by the General Fund

Will Rogers Gardens Program

-  % Will Rogers Gardens' program participants surveyed who were satisfied with their education program
-  % of Will Rogers Gardens' rental survey respondents who are satisfied with their rental experience

Canal and Field Horticulture Program

The purpose of the Canal and Field Horticulture Program is to provide maintenance and enhancements of landscaped areas to citizens and tourists, so they can have decorative landscapes and trees in parks and on medians.

Program Manager: Steve Wright

Program Budget: \$2,480,856 (FY16)

Program Services:

- Bricktown Canal Amenities
- Downtown Campus Amenities
- Irrigation Maintenance Services
- Landscaped Areas
- Plant and Maintain Trees
- Streetscapes

Family of Measures

Results	 % of citizens satisfied with the condition of landscaping or streetscaping in medians and along City streets
Outputs	# of new trees planted
	# of square-feet of beds maintained
Demands	The demand is reflected in the output's target

Fisheries Management Program

The purpose of the Fisheries Management Program is to manage and provide recreational sport fishing opportunities and education to anglers so they can fish for well-stocked and healthy fish populations within a major urban area.

Program Manager: Robert Martin

Program Budget: \$229,305 (FY16)

Program Services:

- Fish Hatchery Operations
- Fish Population Management Services (Fish Population Surveys, Habitat Enhancements and Fish Stockings)
- Fishing Access Improvements
- Fishing Education Programs
- Fishing Events
- Fishing Regulation Enforcements
- Oklahoma City Fishing Regulations
- Sport Fishing Opportunities

Family of Measures	
Results	 % of fishing class participants surveyed who are satisfied
	% of sampled fishing waters with fair or better fishing based on established Oklahoma Department of Wildlife Conservation standards
Outputs	# of fish stocked
	# of fishing education program attendees
	# of fishing education programs held
	# of fishing permits sold
	# of surface acres of fishing waters managed
Demands	Demands reflected in output's target

Martin Park Nature Center Program

The purpose of the Martin Park Nature Center Program is to provide a variety of nature experiences, educational and recreational services to the citizens and visitors so they can enjoy a well maintained, educational, and accessible nature park within a major urban area.

Program Manager: Emily Hiatt

Program Budget: \$311,140 (FY16)

Program Services:

- Native Animal Exhibits
- Nature Center Interactive Displays
- Nature Hikes
- Nature Park and Management and Maintenance Services
- Nature Programs
- Nature Trails
- Pavilion Rentals
- Private Event Venues (Birthday Parties, Corporate Retreats, Business Meetings, School Field Trips)

Family of Measures

Results	 % of customers surveyed who are satisfied with the nature park, trail access and educational opportunities
	# of nature park visitors per operating day
Outputs	# of nature park visitors
	# of nature programs and hike participants
	# of nature programs and hikes conducted
Demands	# of nature programs and hikes requested

Myriad Botanical Gardens Support Program

The purpose of the Myriad Botanical Gardens Support Program is to provide support to the Myriad Gardens Foundation so they can provide an excellent urban park environment for the enjoyment of citizens and visitors.

Program Manager: Carrie Snell

Program Budget: \$1,985,500 (FY16)

Program Services:

- Urban Park Environment

Family of Measures

Results	 % of Myriad Garden expenses supported by the General Fund
Outputs	\$ of General Fund subsidy
	\$ of Myriad Garden expenses
	# of Crystal Bridge visitors

Will Rogers Gardens Program

The purpose of the Will Rogers Gardens Program is to provide a well maintained and managed urban horticulture education center and private event rental facility to citizens and visitors so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend educational programs for an enhanced quality of life.

Program Manager:	Kenton Peters
Program Budget:	\$581,304 (FY16)
Program Services:	<ul style="list-style-type: none"> ▪ Horticulture Areas (Color Garden, Specialty Gardens, Arboretum, Trails, Lycan Conservatory) ▪ Horticultural Education Programs ▪ Horticultural Facility Rentals (Private Events, Weddings, Corporate Retreats, Business Meetings) ▪ Special Programs and Events

Family of Measures	
Results	% of Will Rogers Gardens’ program participants surveyed who were satisfied with their education program
	% of Will Rogers Gardens’ rental survey respondents who are satisfied with their rental experience
Outputs	# of rental hours at Will Rogers Gardens
	# of Will Rogers Gardens’ program participants
	# of Will Rogers Gardens’ programs offered
Demands	# of Will Rogers Gardens’ program registrations requested
	# of Will Rogers Gardens’ rentals hours requested

Recreation, Health and Wellness Line of Business

The purpose of the Recreation, Health and Wellness Line of Business is to provide safe recreational, health and wellness opportunities to citizens and visitors so they can socialize, develop skills, and participate in health affirming activities that reflect community needs and interests.

Programs and Key Measures

Aquatics Program

 # of sprayground participants per operating day

 # of swim participants per operating day

Athletics Program

 % of sport participants surveyed who rate the organization of the sports activity as favorable

General Recreation Program

 # of recreation center participants per operating day

 # of senior center participants per operating day

Aquatics Program

The purpose of the Aquatics Program is to provide wellness and educational aquatic opportunities to citizens and visitors so they can participate in aquatic classes and enjoy safe aquatic facilities.

Program Manager: Larry Kelley

Program Budget: \$1,061,791 (FY16)

Program Services:

- Aquatic Classes (Water Aerobics, Swim Lessons, Lifeguard Training)
- Concessions
- Rentals
- Special Events (Dive-In Movies, Family Fun Night)
- Specialized Trainings (Kayak, Scuba Diving)
- Spraygrounds
- Supervised Swim Hours
- Swim Team(s)

Family of Measures	
Results	 # of sprayground participants per operating day
	 # of swim participants per operating day
	# of accidents per 1,000 aquatic facility visits
	% of citizen survey respondents who are satisfied with City aquatic facilities and programs
	% of scheduled aquatic classes held
Outputs	# of hours at capacity at Family Aquatic Centers
	# of visits to family aquatic centers
	# of visits to spraygrounds
	# of visits to swimming pools
Demands	# of operating hours at Family Aquatic Centers
Efficiencies	\$ expenditure per visit

Athletics Program

The purpose of the Athletics Program is to provide athletic services, health and wellness education and organized leagues to youth and adults so they can participate in well-organized, safe physical activities.

Program Manager: De'Angelo Shanks

Program Budget: \$977,503 (FY16)

Program Services:

- Annual Regional Sport Events
 - Concessions
 - Health and Wellness Opportunities (Weight Rooms, Boot Camps, Zumba, Healthy Eating Class)
 - J. Stewart Golf Course
 - Skate Parks
 - Sports Clinics
 - Sports Leagues and Tournaments (Basketball, Baseball, T-Ball, Softball, Volleyball, Soccer, Track and Football, Bubble Ball, Futsal, Cheerleading, Dodgeball)
 - Tennis Centers
-

Family of Measures

Results	 % of sport participants surveyed who rate the organization of the sports activity as favorable
	% of citizens who are satisfied with athletic programs
Outputs	# of participants in organized sports activities
	# of adult league participants
	# of youth league participants
Efficiencies	\$ expenditure per league participant

General Recreation Program

The purpose of the General Recreation Program is to provide a vast array of health, wellness and recreational services to all ages of the Oklahoma City community so they can enjoy a variety of safe and educational recreation opportunities that reflect community needs and interests.

Program Manager: Veronica Tracy and Sue Wood

Program Budget: \$3,156,879 (FY16)

Program Services:

- After-School Programs
- Open Play Spaces
- Performing Arts Classes & Performances
- Recreation Center Classes (Arts, Life Skills, Sports, Fitness and Wellness)
- Recreation Center Rentals
- Senior Classes (Dance, Arts, Exercise, Performing Arts, Educational Opportunities, Wellness Classes & Health Assessments)
- Special Events (Daddy Daughter Dance, Summer Kick-Off, Holiday Activities, Senior Art Show, Senior Travel)
- Supervised Age Appropriate Activities & Camps (Performing Arts, School Break, Summer, Seasonal)
- Volunteer Program

Family of Measures	
Results	 # of recreation center participants per operating day
	 # of senior center participants per operating day
	% of citizen survey respondents that are satisfied with City recreation centers
	% of class/activity participants surveyed rating the overall quality of classes/activities as favorable
	% of scheduled classes held
	% of senior participants surveyed who are satisfied with the overall quality of classes and events
Outputs	# of recreation center class participants
	# of recreation center visits
	# of senior center class participants
	# of senior center visits
Efficiencies	\$ expenditure per general recreation participant