

Park and Recreation

Department Budget Summary

FY 2016-2017

Mission Statement

The Tulsa Park and Recreation Department offers a variety of safe and engaging activities and attractive facilities that assure the best opportunities are available to enrich the lives of the citizens of Tulsa; continuously seeks innovative partnerships and alliances that encompass the shared values of Tulsa Parks; and maximizes community resources to advance continuous improvement that will be a source of pride for all Tulsans.

Overview of Services

With oversight from the Park Board, the City of Tulsa manages 143 parks covering roughly 8,035 acres. This includes 2 nature centers, 5 community centers, WaterWorks Art Studio, 64 miles of walking trails, 2 skate parks, 2 dog parks and 5 swimming pools. In addition, there are 186 sports fields, 106 playgrounds, 103 tennis courts, 12 water playgrounds, 19 splash pads as well as 79 picnic shelters, 4 golf courses and 5 disc golf courses.

The Department's primary focus is to provide a variety of recreational opportunities to the public. The Park Master Plan, adopted in February 2010, guides future planning with oversight from the Master Plan Citizen's Committee.

Goals

1. Work in partnership with other City of Tulsa departments and volunteer groups to mobilize citizen engagement, human investment, neighborhood vitality, public safety and sustainability.



Objective 1.1: Provide a quarterly newsletter to the public.

Objective 1.2: Communicate effectively with the public regarding the Oxley Nature Center services and the availability for volunteer assistance.

2. Provide Parks and Recreation development programs to increase available of recreation opportunities to citizens of the City of Tulsa.



Objective 2.1: Open all Recreation Centers (Central, Hicks, Lacy, Oxley, Reed, Waterworks and Whiteside) for a minimum of 65 hours per week.

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Objective 2.2: Provide a wide variety of aquatic activities to the public.

Objective 2.3: Provide youth sports recreational activities to City of Tulsa youth.

Objective 2.4: Charge appropriate fees for rent of facilities for special events to ensure that the department has sufficient revenues to continue to provide quality facilities to the general public.

- 3. Provide Parks and Recreation facilities maintenance, landscape maintenance, and emergency response so that City of Tulsa residents and visitors have safe parks and trails.



Objective 3.1: Plant 75-100 trees per year, water and mulch young trees to decrease tree loss.

Objective 3.2: Respond to structural repair requests for all park facilities and amenities within 7 calendar days.

Objective 3.3: Perform routine preventative maintenance on park lighting, restroom facilities, park buildings, pools and detention ponds.

Objective 3.4: Perform graffiti abatement in all City of Tulsa parks within 24 hours of being notified.

Objective 3.5: Perform monthly playground inspections for all playground structures.

Objective 3.6: Install Park Rules Signs and Park ID Signs.

Objective 3.7: Fertilize park greenery, oversee mowing contractors for parks and sports complexes, clean out creek banks within parks, perform field maintenance of sports fields in sports complexes, clean outdoor restrooms and clean shelters prior to each confirmed rental.

Performance Metrics	FY 14-15 Actual	FY 15-16 Target	FY 15-16 Estimate	FY 16-17 Target
1.1.1: # of "Purely Parks" Newsletters distributed quarterly by all centers	New Measure	300	6,400	7,000
1.2.1: % increase in paper distribution of the bi-monthly Oxley Nature Center newsletter	New Measure	10%	20%	30%
1.2.2: # of new volunteers recruited for Oxley Nature Center	New Measure	10	12	15

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1.2.3: # of visitors to Oxley Nature Center and Redbud Valley Nature Preserve	New Measure	41,800	42,000	43,000
2.1.1: Average # of hours Recreation Centers were open on a weekly basis	New Measure	65	65	55
2.1.2: Total revenue generated by all Recreation Centers	New Measure	\$505,000	\$505,000	\$510,000
2.2.1: # of attendees to City of Tulsa pools	New Measure	36,900	25,000	27,000
2.2.2: Revenue generated by McClure, Lacy, and Reed pools	New Measure	\$33,400	\$22,000	\$24,000
2.3.1: Revenue generated by Youth Sports activities	New Measure	\$56,320	\$57,000	\$60,000
2.3.2: # of attendees at Youth Sports healthy activities	New Measure	4,510	6,500	8,000
2.4.1: \$ value of rental fees collected for events or activities held at parks	New Measure	\$35,540	\$37,000	\$40,000
2.4.2: A minimum of 5 family, culturally, healthy, nutritional oriented exercise programs held per quarter at each Recreation Center.	N / A	New Measure	25	35
3.1.1: # of trees planted	New Measure	75	135	100
3.1.2: % of young trees (planted in previous 5 years) that are lost due to lack of care	New Measure	0	2	2
3.2.1: Average time to respond (in days) to structural repair requests	New Measure	7	7	7
3.3.1: % of preventative maintenance inspections needed that were performed on City Park facilities	New Measure	100%	100%	100%
3.4.1: Average time to respond (in hours) to graffiti abatement requests	New Measure	24	16	16
3.5.1: % of playground structures which received a monthly playground inspection	New Measure	100%	100%	100%
3.6.1: # of Parks Rules Signs and Park ID signs installed	New Measure	55	55	55
3.7.1: % of citizens surveyed who indicate they are "Very Satisfied" or "Somewhat Satisfied" with the cleanliness and maintenance of park facilities	New Measure	75%	75%	80%

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Budget Strategy Overview

Resources allocated to Park and Recreation will be dedicated to Mayor, Tulsa City Council and Citizen Survey priorities including efficient government and quality of City parks and recreation. Due to budget reductions realized in the General Fund in FY15, the department is challenged to reduce costs and enhance efficiencies in order to meet current service levels and key performance indicators listed above. Performance Measures will be reevaluated and adjusted as necessary for FY16.