

# Park and Recreation

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Department Budget Summary

FY 2015

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## Mission Statement

Offer a variety of activities, facilities and partnerships that assure the best opportunities to improve the quality of life for the citizens of Tulsa.

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## Overview of Services

With oversight from the Park Board, the City of Tulsa manages 141 parks covering roughly 8,278 acres. This includes two nature centers, 9 community centers with fitness facilities, gymnasiums and meeting rooms, 66 miles of walking trails, 2 skate parks, 2 dog parks and 5 swimming pools. In addition, there are 186 sports fields, 93 playgrounds, 111 tennis courts and 12 water playgrounds, 21 splash pads as well as 61 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.

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## 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 needs 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.

**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.

# Park and Recreation

**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 after they have been rented out.

Key Performance Indicators	FY 12-13 Actual	FY 13-14 Target	FY 13-14 Estimate	FY 14-15 Target
1.1.1: # of "Purely Parks" Newsletters distributed quarterly by all centers	New Measure	New Measure	New Measure	300
1.2.1: % increase in paper distribution of the bi-monthly Oxley Nature Center newsletter	New Measure	New Measure	New Measure	10%
1.2.2: # of new volunteers recruited for Oxley Nature Center	New Measure	New Measure	New Measure	10
1.2.3: # of visitors to Oxley Nature Center and Redbud Valley Nature Preserve	New Measure	New Measure	New Measure	41,800

# Park and Recreation

<b>2.1.1:</b> Average # of hours Recreation Centers were open on a weekly basis	New Measure	New Measure	New Measure	65
<b>2.1.2:</b> \$ revenue generated for each Recreation Center	New Measure	New Measure	New Measure	\$506,000
<b>2.2.1:</b> # of attendees to City of Tulsa pools	New Measure	New Measure	New Measure	39,600
<b>2.2.2:</b> Revenue generated by McClure, Lacy, and Reed pools	New Measure	New Measure	New Measure	\$33,400
<b>2.3.1:</b> Revenue generated by Youth Sports activities	New Measure	New Measure	New Measure	\$56,320
<b>2.3.2:</b> #of attendees at Youth Sports healthy activities	New Measure	New Measure	New Measure	4,510
<b>2.4.1:</b> \$ value of rental fees collected for events or activities held at parks	New Measure	New Measure	New Measure	\$35,540
<b>3.1.1:</b> # of trees planted	New Measure	New Measure	New Measure	75
<b>3.1.2:</b> % of young trees (planted in previous 5 years) that are lost due to lack of care	New Measure	New Measure	New Measure	0
<b>3.2.1:</b> Average time to respond (in days) to structural repair requests	New Measure	New Measure	New Measure	7
<b>3.3.1:</b> % of preventative maintenance inspections needed that were performed on City Park facilities	New Measure	New Measure	New Measure	100%
<b>3.4.1:</b> Average time to respond (in hours) to graffiti abatement requests	New Measure	New Measure	New Measure	24
<b>3.5.1:</b> % of playground structures which received a monthly playground inspection	New Measure	New Measure	New Measure	100%
<b>3.6.1:</b> # of Parks Rules Signs and Park ID signs installed	New Measure	New Measure	New Measure	55
<b>3.7.1:</b> % of citizens surveyed who indicate they are "Very Satisfied" or "Somewhat Satisfied" with the cleanliness and maintenance of park facilities	New Measure	New Measure	New Measure	75%

## 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.