



# 2007-2008 ANNUAL BUDGET

## Better Cultural, Arts and Recreational Amenities

*Dallas has the ability to provide its citizens access to cultural, arts, and recreational opportunities that have the power to challenge, inspire, improve and enrich the quality of life.*

### Fundamental objectives

- Implement the Trinity project
- Take steps to establish a "world-class" Downtown venue with activities in the Arts District, Farmer's Market, Fair Park, and other venues
  - bring the "Arts" to the community
  - focus on retail, connectivity and marketing

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## Key Focus Area 4: Better cultural, arts and recreational amenities

### Thanksgiving Square Support

Department: EBS - Building Services

4.1

**Description:** This service provides financial support for a multi-cultural interdenominational Foundation in the midst of downtown Dallas. The financial support allows the Thanksgiving Foundation to provide enhanced maintenance, security, and utilities for a park-like setting downtown. This service is directly linked to Bullington Truck Terminal and Pedestrian Way Service and is a 75-year agreement reached in 1972.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$318,629	0.0	\$317,735	0.0	\$317,735	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$318,629	0.0	\$317,735	0.0	\$317,735	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Input	Funding	\$318,629.00	\$317,735.00	\$317,735.00
Output	Number of payments	1	1	1
Efficiency	Payments made on time	100%	100%	100%
Effectiveness	Percent of outlined activities in compliance with 1972 75-year contract	100%	100%	100%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Maintain service within available resources and in compliance with contract requirements.

**Community Indicator:** Number of users/visitors to City's cultural activities during FY 05-06 was 3,931,256

**Major Budget Items:** This contractual obligation results from a 75 year agreement reached in 1972.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Employment Initiative Contract

Department: Environmental and Health Services

- 4.2** **Description:** Through a contract with a nonprofit organization, the Senior Employment Initiative Program assists hard-to-place, low-income adults, age 60 years and older, through career counseling, training, job search assistance and other services.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$38,672	0.0	\$37,000	0.0	\$38,672	0.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$38,672	0.0	\$37,000	0.0	\$38,672	0.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Clients Served	500	464	500
Efficiency	Average Costs Per Training Sessions	N/A	N/A	\$81.00
Effectiveness	Percentage of clients placed in jobs	10%	16%	20%
Effectiveness	Percentage of clients maintaining employment for six months or more	N/A	N/A	50%

**FY 06-07 Performance Measure Status:**

Caution



The number of clients were not on target due to change in staff positions at the agency, therefore, the unit costs has increased per client.

**Service Target FY 2007-08:** Increase number of clients that gain employment from 10% to 20%

**Community Indicator:** The 2006 unemployment rate was 5.6%

**Major Budget Items:**

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Multicultural Services

Department: Library

4.3

**Description:** Multicultural Library Services offers multilingual and multicultural programs to meet the service expectations of Dallas as an international city. Multicultural Services programs and activities appeal to all ages, often in nontraditional settings. Through its outreach efforts, exhibitions, community partnerships, volunteers and bookmobile service, Multicultural Services ensures that customers regardless of their national or ethnic heritage will find resources, collections and programs that encourage lifelong learning, community involvement and economic vibrancy throughout the city. Services and programs are offered free and include such offerings as the International Book Fair, Tulisoma: the South Dallas Book Fair and Arts Festival, Grandparents Raising Grandchildren, Bookmark (the children's library at NorthPark Center), Hispanic Drawing Contest, and Born to Read.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
<b>General Fund</b>	\$966,426	18.0	\$1,033,391	18.0	\$1,252,827	20.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$54,983	0.6	\$54,983	0.6	\$0	0.6
<b>Total</b>	\$1,021,409	18.6	\$1,088,374	18.6	\$1,252,827	21.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Efficiency	Program attendance per program staff FTE	11,550	11,550	12,016
Efficiency	Annual turnover rate of non-English materials	N/A	2.75	2.8
Effectiveness	Value of volunteer hours donated	\$771,120.00	N/A	\$786,546.00
Effectiveness	Percent increase in bilingual and non-English programs presented	N/A	N/A	2%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

Launch new bookmobile in 2nd quarter, increase program attendance, and open new children's library at NorthPark.

**Community Indicator:**

Number of persons attending programs in FY 2006-07 equals 178,459

**Major Budget Items:**

Includes funding as the City's match to leverage an \$8 million Wallace Foundation grant for the Dallas Arts Learning Initiative.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### City Cultural Centers

Department: Office of Cultural Affairs

4.4

**Description:** Operate and program five cultural facilities: Bath House Cultural Center, Latino Cultural Center, South Dallas Cultural Center, Ice House Cultural Center and the Meyerson Symphony Center. Offer programs for citizens of all ages to have the opportunity to participate in cultural activities, including performances, exhibitions and educational programs.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$2,851,347	28.9	\$2,886,131	29.2	\$2,936,892	32.4
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$97,186	0.0	\$315,133	0.0	\$195,210	0.0
<b>Total</b>	\$2,948,533	28.9	\$3,201,264	29.2	\$3,132,102	32.4

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	attendance at events	300,000	305,000	315,000
Efficiency	Avg. cost per event	\$3,001.00	\$2,960.00	\$2,669.00
Effectiveness	% of audience capacity (attendance) at performing arts events at the Cultural Centers	N/A	N/A	65%
Effectiveness	% of attendees rating their experience as "good" or above	N/A	N/A	80%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Increase event attendance by 3%. Institute internal and external customer service surveys.

**Community Indicator:** Based on the 2006 Citizen Survey, 53% of Dallas citizens rate cultural opportunities in the city as "Good" or "Excellent."

**Major Budget Items:** FY 07-08 budget includes 1.0 new FTE for the renovated and expanded South Dallas Cultural Center. FY 07-08 budget for this service also includes funds and FTEs (1.5) transferred from FY 06-07 Department Support.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Cultural Facilities

Department: Office of Cultural Affairs

- 4.5** **Description:** Provide utilities and facilities support to arts organizations managing City buildings and to City-managed Cultural Centers. Monitor monthly energy usage and work with cultural organizations to identify ways to reduce usage.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$5,150,779	1.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$5,150,779	1.0

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Cultural programs in City-owned cultural facilities	N/A	N/A	12,000
Output	Attendance at cultural events at utility-supported City facilities	N/A	N/A	2,400,000
Efficiency	Utility cost per cultural program or cultural event in City-owned/managed facilities.	N/A	N/A	\$429.00
Efficiency	Utility cost per citizen served (total utility dollars expended divided by attendance at cultural events in utility-supported facilities)	N/A	N/A	\$2.15

**FY 06-07 Performance Measure Status:**  
Combined/Separated Service



Utilities and facilities costs from FY 06/07 Department Support were transferred to separate service for FY 07-08.

**Service Target FY 2007-08:** Continue current level of utilities payments, security, and maintenance of City-owned cultural facilities

**Community Indicator:** Based on the 2006 Citizen Survey, 53% of Dallas citizens rate cultural opportunities in the city as "Good" or "Excellent."

**Major Budget Items:** FY 07-08 budget includes utilities for 12 existing cultural facilities (estimated at \$4.48M for FY 06-07) and FTE (1.0) transferred from FY 06-07 Department Support. FY 07-08 budget also includes \$93,000 to support operations of the Dallas Black Dance Theatre Center for Dance Education per Master Agreement for the Development, Use and Operation of the renovated facility located in the Arts District.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Cultural Services Contracts

Department: Office of Cultural Affairs

4.6

**Description:** Manage cultural services contracts with 112 nonprofit cultural organizations to provide nearly 30,000 cultural services in the city. Includes free and low-cost community cultural programs, festivals, museum exhibitions, plays, concerts, workshops, etc. reaching an attendance of nearly 4 million annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$5,116,529	1.8	\$5,112,043	1.8	\$6,015,015	5.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$75,024	0.0	\$75,024	0.0	\$0	0.0
<b>Total</b>	\$5,191,553	1.8	\$5,187,067	1.8	\$6,015,015	5.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	# of Organizations Funded	110	110	112
Efficiency	Cost per service (amount of contract funds divided by the # of cultural services provided (concerts, plays, exhibitions, performances, classes, workshops and other cultural events offered by contractor)	\$171.00	\$165.00	\$201.00
Effectiveness	Internal Customer Satisfaction - % of Customers rating our services as "good" or above	N/A	N/A	85%
Effectiveness	% of private support leveraged by City contract funds to support cultural services in the City of Dallas (90 % = for every City dollar, \$9 private dollars are spent/leveraged to provide the cultural services to citizens)	90%	90%	92%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

Cultural Tourism Initiative will be continued; COP/CPD customer service surveys will be expanded; will contract with 112 organizations and continue efforts to streamline and simplify the application and reporting processes used in this program.

**Community Indicator:**

Number of users/visitors to City's cultural activities during FY 05-06 was 3,931,256

**Major Budget Items:**

FY 07-08 includes allocation from department support for property and casualty insurance, leases and FTEs.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Neighborhood Touring Program

Department: Office of Cultural Affairs

4.7

**Description:** Contract with 90 Dallas ethnic artists and cultural organizations to provide 250 authentic cultural experiences in over 100 neighborhood locations, including community centers, senior residential facilities, and other nonprofit community partners.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$361,982	0.2	\$361,982	0.2	\$396,862	1.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$39,016	0.0
<b>Total</b>	\$361,982	0.2	\$361,982	0.2	\$435,878	1.7

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	# of people served	22,000	22,800	24,000
Efficiency	Cost per citizen served (Artist fee for the program divided by audience attendance/participation.)	\$15.22	\$14.69	\$13.95
Effectiveness	% of Community Hosts rating the NTP service as "good" or above	80%	80%	85%
Effectiveness	% of Community Host Requests filled with services	70%	70%	75%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

Increase number of host/community sites by 10%. Implement internal and external customer service surveys, and continue efforts to streamline and simplify both the application and reporting processes used in the Neighborhood Touring Program.

**Community Indicator:**

Number of users/visitors to City's cultural activities during FY 05-06 was 3,931,256

**Major Budget Items:**

FY 07-08 budget for this service includes funds and FTEs (1.5) transferred from FY 06-07 Department Support.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Public Art for Dallas

Department: Office of Cultural Affairs

4.8

**Description:** Coordinate and implement the commission and acquisition of public artworks primarily funded through the City of Dallas Public Art Ordinance. Provide collections management and conservation to maintain approximately 300 artworks in the City of Dallas existing public art collection.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$294,731	3.0	\$239,572	2.9	\$317,706	4.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$130,896	0.0	\$130,896	0.0	\$130,896	0.0
<b>Total</b>	\$425,627	3.0	\$370,468	2.9	\$448,602	4.2

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	# of public art projects completed	36	33	45
Efficiency	# of public arts projects per FTE	12	11.4	10.7
Effectiveness	Internal Customer Satisfaction - % of Customers rating our services as "good" or above	N/A	N/A	80%
Effectiveness	% of City of Dallas Public Art Collection rated as "in acceptable condition" by contracted professional public art conservators	N/A	N/A	40%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Manage 45 "Percent for Art" and maintenance/conservation projects.

**Community Indicator:** Based on the 2006 Citizen Survey, 48% of Dallas citizens rate the overall appearance of Dallas as "Good" or "Excellent".

**Major Budget Items:** FY 07-08 budget for this service includes funds and FTEs (0.25) transferred from FY 06-07 Department Support.

## Key Focus Area 4: Better cultural, arts and recreational amenities

### WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs

4.9

**Description:** WRR provides 24 hour classical music broadcasts, promotes cultural arts events, broadcasts City Council meetings, and serves as the City's homeland security station. The station uses a commercial radio model as licensed by the Federal Communications Commission (FCC) selling commercial air time and sponsorships, generating revenue to cover its costs.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,450,122	27.0	\$3,531,764	25.0	\$3,675,646	27.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$3,450,122</b>	<b>27.0</b>	<b>\$3,531,764</b>	<b>25.0</b>	<b>\$3,675,646</b>	<b>27.0</b>

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Average weekly audience (based on industry "cume" measure by Media Audit)	226,900	220,850	227,000
Efficiency	Revenues in excess of expenses	\$121,806.00	\$310,164.00	\$134,354.00
Effectiveness	% share of total advertising revenue in the DFW radio market (based on industry audit by Miller Kaplan)	1%	1%	1%
Effectiveness	% of citizens who listened to WRR at least once in the year (Citizen Survey)	29%	29%	31%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

Maintain current service level to provide classical music programming to North Texas with increased focus on new technologies such as our website, pod-casts, audio streaming, and HD Radio.

**Community Indicator:**

31% of citizens have listened to the City's radio station, WRR.

**Major Budget Items:**

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Athletic Field and Rental Reservations Management

Department: Park and Recreation

- 4.10** *Description:* This service provides for the management, supervision, coordination and implementation of 5,000 city-wide sports and athletic activities at a variety of parks for approximately 500 adult athletic teams while also providing reservation services for City park facilities.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$471,193	8.2	\$460,421	7.7	\$495,946	8.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$471,193	8.2	\$460,421	7.7	\$495,946	8.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Teams registered in Dallas Softball Managers Association	435	450	500
Output	Number of facility bookings	31,500	30,000	31,000
Output	Hours of athletic fields scheduled	86,000	86,531	87,000
Efficiency	Revenues earned per FTE	\$57,462.00	\$55,201.00	\$69,000.00

**FY 06-07 Performance Measure Status:**

Caution



Performance is lower than anticipated due to the unseasonably wet Spring which has resulted reduced field use. Rain has negatively impacted the number of runs and special events held on parks. Wet turf due to excessive rain has resulted in the cancellation of more than 2,000 athletic field reservations.

**Service Target FY 2007-08:** Increase all reservations and event attendance by 5% while increasing total revenue generated by 5%.

**Community Indicator:** Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

**Major Budget Items:** Allocate 0.3 regular FTE and \$51,245 for department support  
Reduce \$35,271 for employee pension and health benefits

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Bachman Therapeutic Center and Community Services

Department: Park and Recreation

- 4.11** **Description:** This service provides programs and services to metroplex senior citizens and the disabled community at the Bachman Therapeutic Center and in outreach programs throughout the city. Programs including sports, special events, Senior Games and volunteer opportunities for approximately 58,800 participants annually.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$920,479	18.1	\$882,752	17.1	\$880,540	16.5
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$920,479	18.1	\$882,752	17.1	\$880,540	16.5

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Participation in Senior Citizen events	1,200	1,564	1,600
Output	Program hours provided to persons registered in daily programs	8,008	8,008	9,256
Efficiency	Annual revenue generated per attendee	\$0.63	\$0.76	\$0.83
Effectiveness	Percent of citizens requesting accommodation who rate recreation leisure services satisfactory or above	N/A	N/A	90%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Increase hours of recreation and leisure services by 17% to 9,369 hours

**Community Indicator:** Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

**Major Budget Items:**  
 Allocate 0.6 regular FTE and \$97,625 for department support  
 Transfer 1.5 regular FTEs and \$111,508 to Youth Service Program  
 Reduce \$69,057 for employee pension and health benefits

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Botanical Agency Support

Department: Park and Recreation

- 4.12** **Description:** This service provides financial assistance for educational, botanical and outdoor activity partnerships which provide scientific and leisure exhibits and programs designed to heighten awareness of the natural world for Dallas residents and visitors. Emphasis is placed on educational programs for children. These facilities attract over 600,000 visitors annually. This service provides oversight of private management partners of major park facilities including Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Hawaiian Falls Waterpark, Trinity Interpretative Center, Texas Horse Park, Lee Park Conservancy and Shakespeare in the Park.

Source of Funds:	FY 2006-07 Budget Dollars	FTE	FY 2006-07 Estimate Dollars	FTE	FY 2007-08 Proposed Dollars	FTE
<b>General Fund</b>	\$1,172,221	1.5	\$1,198,487	0.8	\$1,700,333	1.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$1,172,221	1.5	\$1,198,487	0.8	\$1,700,333	1.6

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Attendance at DABS, TDG, CRP & Hawaiian Falls	650,000	540,000	595,000
Efficiency	Number of private dollars supporting these facilities per each general fund dollar	\$5.44	\$5.39	\$5.50
Efficiency	Cost per program visit	\$1.80	\$2.22	\$2.86
Effectiveness	Percentage of inspections/audits with no significant finds	83%	85%	87%

**FY 06-07 Performance Measure Status:**

Caution



Performance is less than projected due to visitorship, rentals and the education programs being negatively affected by the facility renovations. Due to facility renovations, the grounds did not host a big attraction during the State Fair of Texas (usually drawing more than 100,000 people) as occurred in previous years; education programs were limited and numbers of visitors to the grounds was not tracked. Visitors are now being counted, rentals have been reinstated and the education program has grown.

**Service Target FY 2007-08:** Maintain visitor attendance at 2006-07 levels

**Community Indicator:** Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

**Major Budget Items:**  
 Add \$227,500 to increase National Audubon Society contract  
 Add \$250,000 for Texas Horse Park contract  
 Add \$25,000 for Groundwork Dallas contract

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Community Swimming Pools

Department: Park and Recreation

- 4.13** **Description:** This service provides swimming pools and aquatic activities including 21 city-wide community swimming pools serving approximately 60,000 participants per year. Aquatic programs include learn to swim and water safety for all ages, swim team competitions, water aerobics and open swim sessions.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$920,842	20.5	\$1,113,380	20.5	\$1,049,696	21.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$920,842	20.5	\$1,113,380	20.5	\$1,049,696	21.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Total pool revenue	110,181	122,010	128,899
Output	Number of swim lesson sessions conducted	1,200	1,230	1,320
Output	Annual patron attendance	60,000	54,700	63,000
Effectiveness	Percentage of attendees who will successfully complete the learn to swim program	95%	96%	96%

**FY 06-07 Performance Measure Status:**

Caution



Data primarily reflects attendance through June, revenues were lower than anticipated due to rain while initial start up costs were already incurred. Due to improving weather conditions in July, we anticipate the service will achieve all performance measures for the season.

**Service Target FY 2007-08:** Increase total paid attendance 5% to 63,000 in FY 2007-08

**Community Indicator:** 26% of citizens rate the range and variety of recreation programs and classes as good to excellent

**Major Budget Items:**  
 Allocate 0.4 regular FTE and \$61,246 for department support  
 Add \$18,670 for light and power costs  
 Add \$16,812 for water and sewer costs  
 Increase \$28,609 to maintain the current purchase level of chemicals for pools

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Dallas Zoo and Aquarium

Department: Park and Recreation

- 4.14** *Description:* This service provides for the management, operation and maintenance of a 95 acre zoological park with 1,925 animals and 198 exhibits and a 45,000 square foot Aquarium with 4,200 animals and 83 exhibits for the leisure and educational needs of the public in the DFW metropolitan area and North Texas region.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$14,855,866	250.2	\$14,838,218	247.1	\$16,143,093	257.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$532,359	0.0	\$1,041,298	8.8	\$594,560	10.8
<b>Total</b>	\$15,388,225	250.2	\$15,879,516	255.9	\$16,737,653	268.4

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of Visitors to the Zoo and Aquarium	745,000	752,000	775,000
Output	General Fund Revenue	\$2,038,075.00	\$2,017,000.00	\$2,128,647.00
Output	Education Units conducted annually, including school camps, on-grounds experiences, camps and classes	360,000	575,000	592,000
Efficiency	Zoo animals per FTE	26	27	26

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

3% increase in average daily attendance at Dallas Zoo on "good weather" days

**Community Indicator:**

The 2006 Citizen Survey rating for "Dallas has great recreational programs" was 49, where 100=Excellent and 0=Poor

**Major Budget Items:**

Allocate 8.1 regular FTEs and \$1,795,021 for department support  
 Add 1.3 regular FTEs and \$588,766 for full year funding of operating costs  
 Reduce \$818,620 for employee pension and health benefits  
 Reduce \$103,148 for decreased electrical rates and consumption  
 Reduce \$98,593 for worker's compensation

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Golf and Tennis Centers

Department: Park and Recreation

- 4.15** **Description:** This service provides for the management, supervision, operation, maintenance and coordination of high quality golf services and programs at six golf courses at the following five locations: Cedar Crest, Keeton, LB Houston, Stevens and Tenison Golf Courses; also provide for the management, supervision, operation, and coordination of high quality, city-wide tennis services and programs at five full service tennis centers for approximately 93,000 tennis participants annually.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$3,253,263	58.6	\$3,241,681	57.9	\$3,329,492	60.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,829,005	0.0	\$1,830,176	6.0	\$1,874,827	6.0
<b>Total</b>	\$5,082,268	58.6	\$5,071,857	63.9	\$5,204,319	66.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Attendance - Tennis	100,165	105,781	108,000
Output	Attendance - Junior Golf & Junior Tennis (free program)	756	990	1,100
Output	Attendance - Golf	272,461	256,018	265,000
Effectiveness	Percent of participants rating service as good or higher in customer survey	97%	97%	98%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Maintain customer satisfaction of 95% good or higher overall rating

**Community Indicator:** Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

**Major Budget Items:**  
 Allocate 1.6 regular FTEs and \$334,958 for department support  
 Increase \$18,127 for Storm Water reimbursements  
 Reduce \$186,039 for employee pension and health benefits

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.16** **Description:** This service is comprised of 46 recreation centers which, annually, provide over 131,000 hours of recreational, educational, athletic and cultural programming. The programs provide a variety of free and fee-based activities designed to appeal to all ages and skill levels throughout the city. Activities include fitness, sports, performing and visual arts, after school programs, school break camps, informal education and space for community meetings. This service supports the facility operations and professional staff necessary to responsibly serve as the hub of the neighborhood.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$12,974,699	267.8	\$12,964,135	256.2	\$14,992,901	275.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$473,216	0.0	\$487,726	0.0	\$506,323	0.0
<b>Total</b>	\$13,447,915	267.8	\$13,451,861	256.2	\$15,499,224	275.8

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Revenue earned in this service	\$861,111.00	\$1,030,131.00	\$1,019,927.00
Output	Annual patron attendance/program visits	2,800,000	2,825,000	2,845,000
Efficiency	Cost per attendance	\$4.63	\$4.59	\$5.27
Effectiveness	Percentage of attendees reporting satisfactory outcomes from programs	90%	90%	92%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Increase number of cultural, recreation and educational programs by 1% in FY 2007-08

**Community Indicator:** Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

**Major Budget Items:**  
 Allocate 8.1 regular FTEs and \$1,297,130 for department support  
 Transfer \$1,389,935 for power and light costs previously budgeted in Equipment and Building Services  
 Reduce \$97,795 for worker's compensation  
 Reduce \$907,059 for employee pension and health benefits

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Park and Recreation Department Youth Programs

Department: Park and Recreation

- 4.17** **Description:** This service provides programs to address physical, social, emotional and educational needs of children, teens and their parents. This division provides year round programs in low income neighborhoods at facilities other than the City's 46 recreation centers, including schools, apartment complexes and open parks. Activities include sports, tutoring, drug education and cultural programs, with the primary goal of directing participants away from high risk behaviors and activities.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$1,120,882	20.5	\$1,137,740	19.5	\$1,344,892	23.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$2,193,124	0.0	\$1,189,662	0.0	\$1,100,736	0.0
<b>Total</b>	\$3,314,006	20.5	\$2,327,402	19.5	\$2,445,628	23.1

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Number of volunteer hours citywide	172,000	175,000	183,000
Output	Number of teen outreach programs	150	178	175
Output	Annual patron attendance/programs visited	48,000	50,000	52,000
Effectiveness	Percent of attendees rating program service quality as satisfactory or above	90%	97%	97%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

Maintain a total of 725 active volunteers

**Community Indicator:**

Number of users/visitors to City's recreation centers during FY 05-06 was 2,632,106

**Major Budget Items:**

Allocate 0.7 regular FTE and \$202,676 for department support  
 Transfer 1.5 regular FTEs and \$111,508 from Bachman Therapeutic Center  
 Reduce \$81,567 for employee pension and health benefits

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.18** **Description:** This service provides complete project management and implementation of the department's capital program, consisting of long range strategic planning, site and facility master planning, land acquisition, design, construction and construction inspection. The professional staff of landscape architects, park planners, architects, engineers and contract compliance administrators work closely with citizens, stakeholders and partnership organizations in the execution of projects that respond to the highly-specialized and diverse needs of the Dallas Park System; including the development or enhancement of parks and recreational facilities, trails, aquatic facilities, the Dallas Zoo, Dallas Arboretum, Fair Park and the Trinity River Corridor. The division is also responsible for public/public partnerships which leverage additional City bond funds.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$1,011,185	31.6	\$959,097	28.9	\$1,271,073	36.3
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,572,572	0.0	\$1,551,575	0.0	\$1,806,309	0.0
<b>Total</b>	\$2,583,757	31.6	\$2,510,672	28.9	\$3,077,382	36.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Park or facility development projects opened for public use	56	51	61
Output	Design contracts awarded	19	18	27
Effectiveness	Consultant contracts awarded within 12 months of design bond sale.	90%	93%	90%
Effectiveness	Construction contracts awarded within 12 months of construction bond sale.	90%	93%	90%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Award 90% of scheduled contract awards within 90 days of the planned award date.

**Community Indicator:** The 2006 Citizen Survey rating for "Dallas has great recreational programs" was 49, where 100=Excellent and 0=Poor

**Major Budget Items:**  
 Allocate 1.9 FTEs and \$295,797 for department support  
 Add 2.2 regular FTEs and \$240,803 for full year funding of operating costs  
 Reduce \$233,361 for employee pension and health benefits

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Park Land Maintained

Department: Park and Recreation

- 4.19** *Description:* This service provides safe, clean and attractive parks, totaling 18,600 acres, for use by all citizens of the City of Dallas, including city-wide native areas, athletic fields, playgrounds, trails, lakes and picnic sites. This service also supports the operation and maintenance of park facilities including swimming pools, spraygrounds, park lighting, irrigation systems, pavilions and athletic fields.

Source of Funds:	FY 2006-07 Budget		FY 2006-07 Estimate		FY 2007-08 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$22,836,899	380.3	\$22,720,199	381.4	\$24,122,122	407.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$1,776,900	0.0	\$2,026,260	0.0	\$2,329,388	0.0
<b>Total</b>	\$24,613,799	380.3	\$24,746,459	381.4	\$26,451,510	407.1

Type	Performance Measures	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Output	Cumulative number of acres maintained	23,000	23,018	23,018
Efficiency	Cost per acre	\$993.00	\$987.06	\$1,045.80
Efficiency	Acres maintained per FTE	60.47	60.35	56.5
Effectiveness	Average frequency of maintenance per park in days	13.8	14.0	13.5

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Maintain park maintenance cycles of 13.8 days

**Community Indicator:** The 2006 Citizen Survey rating for "Dallas has great recreational programs" was 49, where 100=Excellent and 0=Poor

**Major Budget Items:**

- Allocate 10.2 regular FTEs and \$1,523,867 for department support
- Add 12.0 regular FTEs and \$371,166 for enhanced litter control increasing litter removal cycles on weekends
- Add 4.7 regular FTEs and \$342,150 for operation and maintenance of Bond projects placed in service during FY 2007-08
- Increase \$208,549 for storm water reimbursement
- Reduce \$1,155,801 for employee pension and health benefits
- Reduce \$157,396 for decreased electrical rates and consumption
- Decrease \$211,000 for Capital Improvement Program reimbursements

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Trinity River Corridor Project Implementation

Department: Public Works and Transportation

- 4.20** **Description:** This project encompasses elements needed to achieve an improvement to quality of life for the residents of Dallas. A multi-objective project, providing flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Components completion will change the way Dallas residents view the Trinity River and will create opportunities to unite people at a common gathering place. Provides implementation of the projects in accordance with the Trinity River Corridor Project Balanced Vision Plan.

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$585,000	8.0	\$585,000	7.2	\$0	8.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$947,971	0.0	\$882,723	0.0	\$1,104,800	0.0
<b>Total</b>	\$1,532,971	8.0	\$1,467,723	7.2	\$1,104,800	8.8

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Total # of Presentations Given	30	50	55
Output	Land Acquisition (acres)	100	84	100
Efficiency	Monthly Average number of customer contacts per FTE	17	30	30
Effectiveness	% of Trinity River Corridor website survey respondents stating they either love or like the project	75%	75%	75%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:**

Continue design and construction of Signature Bridges. Continue design of The Trinity Lakes and the Trinity Parkway to prepare for construction in early 2010. Begin construction of Beckley Avenue enhancements. Continue construction of recreational improvements such as Trinity River Audubon Center, Moore Park Gateway, and the Santa Fe and Buckeye trails. Begin construction of Elm Fork Flood Improvements and Trinity Trails Phase 1. Begin construction of the Upper Chain of Wetlands component of the Dallas Floodway in late 2008. Continue land acquisition process.

**Community Indicator:**

Public Perception of the Trinity River Corridor

**Major Budget Items:**

## Key Focus Area 4: Better cultural, arts and recreational amenities

### Trinity River Corridor-Planning and Development

Department: Public Works and Transportation

- 4.21** **Description:** The Trinity River Corridor - Planning and Development service is to encourage and enhance high quality and economically diverse commercial, office, and residential development throughout the Trinity River Corridor in order to ensure that citizens and visitors of the City of Dallas realize the maximum economic and aesthetic benefits from the investment of public and private funds in the Trinity River Corridor. Development activities will be responsive to and consistent with the Trinity River Comprehensive Land Use Plan (CLUP).

<i>Source of Funds:</i>	<i>FY 2006-07 Budget Dollars</i>	<i>FTE</i>	<i>FY 2006-07 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$706,296	6.0	\$594,132	4.9	\$699,520	6.0
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$706,296	6.0	\$594,132	4.9	\$699,520	6.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2006-07 Budget</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Proposed</i>
Output	Defined Study Areas opened by Council or CPC for zoning update IAW CLU Plan.	5	5	5
Efficiency	Defined Study Areas opened that had zoning update completed	2	1	5
Effectiveness	Sales tax revenues from businesses located within the Corridor	N/A	N/A	5%
Effectiveness	Assessed value of tax base within the Trinity River Corridor. Target 10% increase compounded annually.	10%	12%	10%

**FY 06-07 Performance Measure Status:**

On Track



**Service Target FY 2007-08:** Review/rezone 5 additional Study Areas in Trinity Corridor. Will enter FY07/08 with several Study Areas already officially opened for review and working their way through the approval process. Anticipate opening 5 new Study Areas during year.

**Community Indicator:** Assessed Value of Tax Base in the Corridor in 2006 was \$8.2 Billion (DCAD)

**Major Budget Items:**

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