



2009-2010 ANNUAL BUDGET

Culture, Arts & Recreation

A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreation opportunities

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Key Focus Area 4: Culture, Arts & Recreation

Aquatic Services

Department: Park and Recreation

- 4.1 Description:** This service funds the operation of 7 community swimming pools and the Bahama Beach waterpark at a reduced schedule. The community swimming pools serve approximately 21,450 participants per year. The community swimming pools provide citizens and visitors the opportunity to improve their quality of life through swim lessons, swim teams, water aerobics, scuba diving instruction, kayaking courses, and recreational swim. This service also provides safety and educational courses such as water safety instruction, boating safety and lifeguard training. Bahama Beach waterpark is the nation's first urban waterpark, designed to provide a unique, recreational waterpark experience within the city of Dallas. Bahama Beach is open 6 days/week from Memorial Day to mid-August and attracts approximately 53,200 visitors each year. In addition to serving the public through recreation, this service provides summer job opportunities for more than 155 teens and young adults.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,393,050	43.2	\$2,250,207	43.0	\$1,830,911	26.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,393,050	43.2	\$2,250,207	43.0	\$1,830,911	26.7

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of Learn to Swim participants rating service quality as good to excellent	97%	95%	95%
Revenue generated from the community pools and Bahama Beach	\$679,373.00	\$645,000.00	\$510,308.00
Annual number of daily visits to programs or facilities	135,000	115,000	63,450
Number of swim lesson sessions conducted	1,650	1,650	545

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain customer satisfaction of 95% good or higher for Learn to Swim participants

Major Budget Items: Fourteen (14) pools will be evaluated for renovation/reconstruction and will not operate in the Summer of 2010
Reduce Bahama Beach operations from 7 days/week to 6 days/week
Reduce the operating season of Bahama Beach by 21 days

Key Focus Area 4: Culture, Arts & Recreation

Athletic Field and Rental Reservations Management

Department: Park and Recreation

- 4.2 Description:** The Park and Recreation Department's Athletic and Reservations Office provides opportunities for Dallas citizens, visitors, and user groups to have access to and shared-use of publicly owned facilities. The Athletic and Reservations Office meets this challenge by providing reservation services for over 750 rental facilities, including recreation centers, facilities at White Rock Lake, picnic shelters and athletic fields. Special events are also coordinated and promoted through this office including concerts, festivals, church-events, runs and walks.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$506,533	8.5	\$464,108	8.0	\$435,974	6.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$506,533	8.5	\$464,108	8.0	\$435,974	6.8

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Total revenue as a percentage of Reservations office operating expenses	116%	138%	110%
Percent of reservations customers that rate service quality as satisfactory or better	91%	95%	90%
Number of facility bookings	31,250	32,900	30,000
Hours of athletic fields scheduled	87,250	148,928	100,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase revenue by 2%, increase reservations and event attendance by 2%

Major Budget Items:
 Reduce 1.5 FTEs who monitor the athletic leagues and fields during high-use times (evenings and weekends)
 Proposed fee increase for athletic fields (\$500,000)
 Proposed fee increase for walk/run events (\$175,000)

Key Focus Area 4: Culture, Arts & Recreation

Bachman Therapeutic Center and Community Services

Department: Park and Recreation

- 4.3 Description:** The Park and Recreation Department's division of Therapeutic and Community Services provides citywide leisure and recreation services for citizens who are mentally, physically and emotionally disabled. Recreation services are offered at Bachman Therapeutic Recreation Center through diverse offerings of adaptive classes and activities including sports, swimming, educational enrichment, gardening and crafts. The Center's outreach services assist individuals with special needs who are integrating into the community recreation center programs. This service also coordinates programs for senior citizens and is responsible for the Dallas Area Senior Games.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$1,032,873	16.5	\$997,967	15.1	\$625,720	7.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Total</i>	\$1,032,873	16.5	\$997,967	15.1	\$625,720	7.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent of people requesting service/activities that are accommodated	90%	98%	98%
Hours of recreation leisure services provided per FTE	561	561	408
Annual number of daily visits to programs or facilities	6,100	6,368	6,000
Program hours provided to persons registered in daily programs	37,000	59,380	37,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain hours of recreation and leisure services for FY 2009-10

Major Budget Items:
 Reduce staff to client ratio
 Reduce hours of operation to 55 hours/week
 Integrate mainstream programming at the Center, including a fitness center

Key Focus Area 4: Culture, Arts & Recreation

City Cultural Centers

Department: Office of Cultural Affairs

- 4.4 Description:** Operate and program cultural centers including the Bath House Cultural Center, Latino Cultural Center, South Dallas Cultural Center, Oak Cliff 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.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,039,660	35.1	\$2,904,550	33.0	\$2,172,897	24.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$163,791	0.0	\$224,675	0.0	\$204,863	0.0
Total	\$3,203,451	35.1	\$3,129,225	33.0	\$2,377,760	24.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of attendees rating their experience as "good" or above	85%	98%	95%
Avg. cost per event	\$1,177.00	\$1,015.00	\$1,081.04
attendance at events	366,342	377,065	346,875
# of events produced	2,581	2,861	2,010

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Continue to support programs and events at the City Cultural Centers with reductions in programming and realizing efficiencies in support staff.

Major Budget Items:

Service reduced by 29% compared to FY09 reducing funds for staff, artistic services, printing, postage, supplies, custodial and security. New Oak Cliff Cultural Center to open 3rd quarter of FY10 with limited support (1 FTE, no program funds). Additional resources includes City Cultural Centers reimbursement.

Key Focus Area 4: Culture, Arts & Recreation

Community Centers Programs, Marketing and Events

Department: Environmental and Health Services

- 4.5** **Description:** Plan, organize, raise funds and market the community centers in order to implement cultural and needs based programs such as MLK Jr. Birthday Celebrations, Harambee Festival, Cinco de Mayo, Juneteenth Festival, Diez y Seis Septiembre, Hispanic Heritage Month, African American History Month, Wellness Expo and 5K Fun Run at the Martin Luther King, Jr. and West Dallas Multipurpose Community Centers.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$206,263	3.3	\$279,276	5.1	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$125,000	0.0	\$110,000	0.0	\$0	0.0
Total	\$331,263	3.3	\$389,276	5.1	\$0	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percentage of satisfied participants	86%	95%	0%
Percentage of clients who will rate their neighborhoods as a good place to live	82%	90%	0%
Average cost per event at the community centers	\$14,550.00	\$10,000.00	\$0.00
Amount of dollars received through fundraising activities	\$120,000.00	\$75,000.00	\$0.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: NONE

Major Budget Items: This service has been eliminated.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Facilities

Department: Office of Cultural Affairs

- 4.6** **Description:** Support basic operational expenses of 21 City-owned cultural facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff, including payment of utilities. Monitor monthly energy usage and implement energy conservation measures.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$6,069,083	1.0	\$5,279,116	1.0	\$5,318,611	2.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$6,069,083	1.0	\$5,279,116	1.0	\$5,318,611	2.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Customer service survey - % ratings of "good" or above	65%	70%	70%
Utility cost per cultural program or cultural event in City-owned/managed facilities.	\$189.70	\$202.00	\$142.87
Utility cost per citizen served (total utility dollars expended divided by attendance at cultural events in utility-supported facilities)	1.88	1.95	1.84
Attendance at cultural events at utility-supported City facilities	2,225,999	2,330,116	2,302,036

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Continue current level of oversight to 18 existing City-owned cultural facilities and 3 new cultural facilities (AT&T Performing Arts Center facilities.)

Major Budget Items: Utilities support for cultural facilities have been reduced by 4.5%.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.7** **Description:** Manage cultural services contracts with an estimated 84 nonprofit cultural organizations that leverage private sector support and provide approximately 45,000 cultural services in the City. Cultural services are offered in destinations such as the Dallas Arts District, Fair Park, Uptown, Oak Cliff and other neighborhood locations. Contracted services include free and low-cost community cultural programs, festivals, museum exhibitions, plays, concerts, workshops, etc. reaching an attendance of over 3 million annually.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,798,171	6.7	\$5,625,127	7.0	\$3,884,055	3.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$13,221	0.0	\$12,300	0.0	\$0	0.0
Total	\$5,811,392	6.7	\$5,637,427	7.0	\$3,884,055	3.9

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of Cultural Organizations receiving a site visit/review by OCA staff	70%	70%	50%
Internal Customer Satisfaction - % of Customers rating our services as "good" or above	90%	91%	92%
Cost per service (contract funds divided by the # of cultural services provided, i.e., concerts, plays, exhibitions, performances, classes, workshops and other events offered by contractor)	\$96.45	\$96.00	\$84.00
# of Organizations Funded	111	98	84

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Continue to support the Cultural Organizations Program (COP) and Cultural Projects Program (CPP) at reduced level.

Major Budget Items: Service reduced as follows for FY10: two of the four funding categories in the Cultural Services Contracts (Cultural Tourism Initiative and Leadership Exchange) suspended; two other categories, Cultural Organizations Program (COP) and Cultural Projects Program (CPP) reduced an average of 30%.

Key Focus Area 4: Culture, Arts & Recreation

Dallas Zoo and Aquarium

Department: Park and Recreation

- 4.8** **Description:** The Dallas Zoo is an award-winning system of exhibits, public buildings, open spaces, educational opportunities, and scientific research, providing both recreation and education about the natural world. The Zoo has been recognized as one of the City's seven Core Assets and the City Council has set a goal for it to be a "top-tier zoo" within five years. Beginning in FY 2009-10, the City will contract with Dallas Zoo Management, Inc. and the Dallas Zoological Society for the management, maintenance and operation of the Dallas Zoo and the Aquarium at Fair Park.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$16,391,440	257.6	\$15,203,052	249.2	\$11,025,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,498,240	10.8	\$1,498,240	10.8	\$0	0.0
Total	\$17,889,680	268.4	\$16,701,292	260.0	\$11,025,000	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Revenue as a percentage of operating expenses	18.9	13	15
Number of Visitors to the Zoo and Aquarium	731,000	742,104	750,000
Education Units conducted annually, including school camps, on-grounds experiences, camps and classes	548,000	550,000	330,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

Privatize management of the Dallas Zoo. The City will pay the Dallas Zoological Society and Dallas Zoo Management, Inc. for the management of the Zoo and an additional management fee in an amount equal to the Aquarium's direct operating costs in excess of revenues.

Key Focus Area 4: Culture, Arts & Recreation

Golf and Tennis Centers

Department: Park and Recreation

- 4.9 Description:** This service is a separate and distinct function of the Park and Recreation Department which manages, through contracts and direct service, the Department's highest revenue producing facilities and programs. The program areas include 6-18 hole golf courses, 5 tennis centers, 2 gun ranges, outdoor fitness programs, a greenhouse and numerous concession services on parks. This service provides 7-day/week professional grounds maintenance of the golf courses and administers the contracts for managing the golf pro shops, tennis centers, gun ranges, greenhouse and concessions. This service also supports year-round free golf and tennis programs for youth. The youth participating in these programs develop life-sport, maturity and socialization skills and has resulted in numerous children earning college scholarships in golf and tennis.

Source of Funds:	FY 2008-09 Budget Dollars	FTE	FY 2008-09 Estimate Dollars	FTE	FY 2009-10 Adopted Dollars	FTE
General Fund	\$3,568,757	60.3	\$3,153,926	58.8	\$3,754,036	60.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,981,808	20.0	\$1,981,808	10.5	\$1,882,178	10.5
Total	\$5,550,565	80.3	\$5,135,734	69.3	\$5,636,214	70.7

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	6.34	6.13	6
Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	424,000	430,000	448,000
General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,686,422.00	\$2,686,442.00	\$2,686,442.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Increase the number of daily visits 4% from the FY 2008-09 estimate

Major Budget Items: Additional Resources: Golf Tournament Trust - \$1,773,043; Golf Maintenance Fund - \$12,500; Storm Water Program Fund - \$96,635

Key Focus Area 4: Culture, Arts & Recreation

Multicultural Services

Department: Library

- 4.10** **Description:** The Multicultural Library Services offers free multilingual and multicultural programs and resources to meet the service expectations of Dallas as an international city. Multicultural Services programs and activities appeal to all ages, often in non-traditional settings. Through its Bookmobile service, outreach efforts, exhibitions and community partnerships, Multicultural Services ensure that customers, regardless of their national or ethnic heritage, will find resources and programs that encourage lifelong learning, community involvement and economic vibrancy throughout the city.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$951,997	20.6	\$1,098,058	18.2	\$410,182	5.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$347,978	0.6	\$0	0.0	\$104,384	3.5
Total	\$1,299,975	21.2	\$1,098,058	18.2	\$514,566	9.4

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Percent increase in Multilingual Multicultural Programs	0%	0%	2%
Number of programs conducted in partnership with community organizations	12	30	100
Bookmobile stops	600	660	750

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

Increase multicultural, multilingual programs by 2%. Maintain citizen satisfaction of Library service.

Major Budget Items:

Funds Bookmobile Services and 7 FTEs. Eliminates funding for volunteer coordinator, and exhibit, printing and design services. Because of the loss of exhibit, printing and graphic design services, the library will be unable to launch exhibits, and market and promote not just multicultural library services but all library services. Also eliminates special funding for multicultural materials.

Key Focus Area 4: Culture, Arts & Recreation

Nature Centers and Destination Park Facilities

Department: Park and Recreation

- 4.11 Description:** This service provides financial assistance and oversight of managing partners for four Dallas destination facilities including The Dallas Arboretum (DABS), Texas Discovery Gardens (TDG), Cedar Ridge Preserve (CRP) and the Trinity River Audubon Center (TRAC). These partners provide outdoor educational, 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, while attracting over 625,000 visitors annually.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,410,426	1.6	\$1,390,246	1.3	\$1,165,820	2.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$1,410,426	1.6	\$1,390,246	1.3	\$1,165,820	2.2

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Number of private dollars supporting these facilities per each general fund dollar	5.5	4.5	4.5
Cost per program visit	2.26	2.22	1.84
Annual number of educational units provided to children at the partnership program facilities including the Dallas Arboretum Society, Texas Discovery Gardens, Cedar Ridge PReserve, and the Trinity River Audubon Center	92,000	92,000	85,000
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum Society, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Interpretive Center	625,000	635,000	625,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Attendance will remain at FY 2008-09 levels

Major Budget Items: Partnership agency stipends reduced by 35%

Key Focus Area 4: Culture, Arts & Recreation

Neighborhood Touring Program

Department: Office of Cultural Affairs

- 4.12 Description:** The Neighborhood Touring Program (NTP) hires diverse artists to provide cultural services in neighborhood locations, community centers and community events across Dallas. The artists provide performances, classes, concerts and workshops in partnership with neighborhood and community organizations. NTP serves as the outreach arm of the Office of Cultural Affairs and the City of Dallas by taking cultural activities into the communities, so that people can experience the arts, cultural events and activities in their own familiar environments.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$390,953	1.5	\$259,639	0.6	\$100,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$39,016	0.0	\$39,016	0.0	\$0	0.0
Total	\$429,969	1.5	\$298,655	0.6	\$100,000	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
% of Community Hosts rating the NTP service as "good" or above	90%	98%	95%
Cost per citizen served (Artist fee for the program divided by audience attendance/participation.)	\$13.00	\$5.00	\$5.13
# of people served	22,500	23,630	19,500
# of events (performances, lectures, class meetings)	225	158	150

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Focus services in strategic partnerships with community partners in underserved neighborhoods.

Major Budget Items: The number of services provided through Neighborhood Touring Program have been reduced by 30%.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.13 Description:** The Dallas Park and Recreation Department operates 46 recreation centers in neighborhoods throughout Dallas. As indicated by attendance, these centers are highly desired destinations where residents and visitors experience the benefits of innovative, diverse, and inclusive recreational activities. The recreation centers provide over 70,000 hours of free or affordable programs and services annually for all ages, genders, ethnic, cultural, and socioeconomic groups. Program categories include performing and visual arts, after school and school break programs, sport leagues, health education, fitness, and special events. Recreation centers are regularly utilized for community meetings, youth development, training sessions, and various community events. The city's recreation centers are the hub of the community where people go to enjoy themselves, interact with others, volunteer, and pursue lifelong physical and educational interests.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,694,183	292.2	\$13,768,712	270.6	\$13,632,677	260.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,454,137	0.0	\$1,454,137	20.0	\$1,904,798	20.0
Total	\$16,148,320	292.2	\$15,222,849	290.6	\$15,537,475	280.4

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Citizens rating the quality of recreation programs good to excellent	55%	53%	55%
Average programs per recreation center	175	155	131
Annual number of daily visits to programs or facilities	1,350,000	1,350,000	1,250,000
Revenue earned in this service	\$1,098,121.00	\$1,353,928.00	\$601,576.00

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Provide a total of 5,402 recreation programs

Major Budget Items: Reduce hours of operation for large recreation centers from an average of 65 hrs/week to 55 hrs/week ; Operate small recreation centers 40 hrs/week; Close one small recreation center; Reprogram three small centers for after-school and reservations

Additional Resources: Southern Skates - \$97,882; Recreation Program - \$26,196; Recreation Center Program - \$1,780,720

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Youth and Volunteer Services

Department: Park and Recreation

- 4.14 Description:** This service provides programs to address physical, social, emotional and educational needs for children and youth. This service provides year round recreation and education programs in low-income neighborhoods at facilities other than the City's 46 recreation centers, including schools, apartment complexes and open parks. Most programs are highly structured and are typically utilized by children from low-income areas of the city. This service includes Community Development funded Outreach After School, limited youth sporting events and 14 Send A Kid to Camp programs that share the goal of directing youth away from high risk behaviors and activities. This service also includes staff to support the Volunteer Services area that provides for volunteer recruitment and supervision of programs and operations across the Park and Recreation Department.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,992,074	28.1	\$1,867,878	26.8	\$714,933	15.4
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$638,614	26.3	\$758,045	26.3	\$758,045	32.4
Total	\$2,630,688	54.4	\$2,625,923	53.1	\$1,472,978	47.8

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Percent of school principals that rate service quality of Youth Programs as satisfactory or better	92%	92%	93%
Annual number of daily visits to programs or facilities	225,500	221,000	158,150
Number of volunteer hours citywide	140,000	185,000	192,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

A minimum of 93% of participants report a satisfactory outcome from attending programs

Major Budget Items:

Eliminate the youth development program (6.0 FTEs) which includes teen programs serving 1,700 youth and includes the staffing for the Youth Council; Eliminates 13 summer and after school programs

Additional Resources: CDBG (HUD) - \$598,923; Dallas ISD - \$130,000; Private Contributions - \$29,122

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.15 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, and construction administration. The professional staff of architects, engineers, landscape architects, park planners, 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 developing public/private partnerships, which provide significant levels of outside funding to augment City capital funds.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$1,103,629	36.3	\$1,030,187	35.0	\$389,566	36.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,806,309	0.0	\$1,906,309	0.0	\$2,226,309	0.0
Total	\$2,909,938	36.3	\$2,936,496	35.0	\$2,615,875	36.5

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Construction contracts awarded within 12 months of construction bond sale	90%	90%	90%
Average number of projects per contract manager	10	10	10
Construction contracts awarded	50	60	83
Park or facility development projects opened for public use	48	46	39

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Award 90% of scheduled contract awards within 90 days of the planned award date.

Major Budget Items: Increase capital reimbursement rate from 67 to 80 percent

Additional Resources: General Obligation Bond Program - \$2,126,309; Trinity River Corridor General Obligation Bond Program - \$100,000

Key Focus Area 4: Culture, Arts & Recreation

Park Land Maintained

Department: Park and Recreation

- 4.16 Description:** The Dallas Park and Recreation Department (DPARD) is specifically charged by the Dallas City Charter to maintain the city's parks, trails and trees. As stewards of the land, DPARD is committed to conserving and protecting neighborhoods and natural resources for current and future generations. The vision of DPARD is "for Dallas to be a premier park and recreation system in the United States." Well maintained parks and trails are identified as essential to neighborhoods because they encourage neighborhood sustainability, community involvement, neighborhood identity and diversity, promote active lifestyles, stimulate economic development and vibrancy, which increases property values. This service includes a reduction of services in the amount of \$3,542,987 to address the city's budget gap for fiscal year 2009-2010.

Source of Funds:	FY 2008-09 Budget Dollars	FTE	FY 2008-09 Estimate Dollars	FTE	FY 2009-10 Adopted Dollars	FTE
General Fund	\$24,327,232	402.2	\$25,512,280	413.5	\$22,546,179	382.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,474,469	0.0	\$2,450,000	0.0	\$3,822,046	0.0
Total	\$26,801,701	402.2	\$27,962,280	413.5	\$26,368,225	382.6

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average frequency of maintenance per park in days	13.4	13.4	16.5
Percentage of 311 requests closed within their Service Level Agreement	96%	96%	85%
Acres maintained per FTE per maintenance cycle	57.2	55.6	58.8
Cumulative number of acres maintained	23,018	23,018	22,518

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain parks on an average of every 16.5 days and pickup/remove litter in all parks an average of two times a week

Major Budget Items: Eliminate contract and day labor (22.6 FTEs) impacting litter pick-up, mowing and trimming activities.

Additional Resources: CIP, Storm Water, Convention Center and DWU reimbursements; various allocations from trust and grant funds

Key Focus Area 4: Culture, Arts & Recreation

Public Art for Dallas

Department: Office of Cultural Affairs

4.17 *Description:* Implement the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget</i>		<i>FY 2008-09 Estimate</i>		<i>FY 2009-10 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$305,140	4.3	\$282,513	3.8	\$0	2.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$156,221	0.0	\$111,849	0.0	\$170,021	0.0
<i>Total</i>	\$461,361	4.3	\$394,362	3.8	\$170,021	2.9

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
External Customer Satisfaction - % of Customers rating our services as "good" or above	0%	0%	85%
Internal Customer Satisfaction - % of Customers rating our services as "good" or above	85%	85%	87%
# of Public Art projects initiated	0	0	12
# of public art projects completed	45	49	14

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Continue the Public Art "Percent for Art" program.

Major Budget Items: Conservation and maintenance of the City Public Art Collection suspended for FY10. Additional resources includes Public Art reimbursement.

Key Focus Area 4: Culture, Arts & Recreation

Thanksgiving Square Support

Department: EBS - Building Services

- 4.18** *Description:* This service provides lease payment to the Thanksgiving Square Foundation for the sub-surface area (pedestrian way) operated by the City. The Thanksgiving Square Foundation in turn operates a multi-cultural interdenominational Foundation in the midst of downtown Dallas partially supported through this lease payment. The lease payment allows the Foundation to provide enhanced maintenance, security, and utilities for a park-like setting downtown. This service is the result of a 75-year Public/Private agreement made in 1972 with the goal to divert truck delivery traffic from the downtown streets and into an underground truck terminal while creating a park-like setting downtown. This service is directly linked to Bullington Truck Terminal and Pedestrian Way service.

<i>Source of Funds:</i>	<i>FY 2008-09 Budget Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$317,735	0.0	\$317,734	0.0	\$351,927	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$317,735	0.0	\$317,734	0.0	\$351,927	0.0

<i>Performance Measures</i>	<i>FY 2008-09 Budget</i>	<i>FY 2008-09 Estimate</i>	<i>FY 2009-10 Adopted</i>
Payments made on time	100%	100%	100%
Number of payments	1	1	1

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: Maintain service within available resources and in compliance with contract requirements.

Major Budget Items: Lease payment increases based upon CPI every third year in accordance with lease agreement.

Key Focus Area 4: Culture, Arts & Recreation

Trinity River Corridor Project Implementation

Department: Public Works and Transportation

- 4.19 Description:** The Trinity River Corridor Project Implementation service promotes Culture, Art and Recreation's purchasing strategy through the planning and construction of cultural and recreational destinations in the Trinity River Corridor and through the implementation of projects in accordance with the Trinity River Corridor Project Balanced Vision Plan. This service also supports the purchasing strategy through its marketing and public information program's effort to disseminate accurate and accessible information to residents and visitors.

This project encompasses elements needed to achieve an improvement to quality of life for the residents of Dallas. It is 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.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	11.5	\$0	9.8	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,123,224	0.0	\$1,098,038	0.0	\$0	0.0
Total	\$1,123,224	11.5	\$1,098,038	9.8	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
% of Trinity River Corridor website survey respondents stating they either love or like the project	70%	66%	0%
Monthly Average number of customer contacts per FTE	40	40	0
Land Acquisition (acres)	200	188	0

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None

Major Budget Items: This service was consolidated with Trinity Watershed Management Department.

Key Focus Area 4: Culture, Arts & Recreation

Trinity River Corridor-Planning and Development

Department: Public Works and Transportation

- 4.20 Description:** The Trinity River Corridor Planning and Development Office promotes Culture, Art and Recreation through the planning and construction of cultural and recreational destinations in the Trinity River Corridor. It also guides and facilitates adjacent private development efforts. Further, this service promotes Economic Vibrancy by identifying and coordinating fundamental infrastructure systems necessary for the dramatic growth and redevelopment of this corridor and by ensuring that standards and incentives are in place to promote and guide economic development.

This service is charged with implementing the vision outlined in the Trinity River Corridor Comprehensive Land Use Plan adopted by City Council in 2005. It helps Dallas achieve the maximum benefits, economically, socially, environmentally, and aesthetically, from its billion-dollar plus Trinity investment.

Source of Funds:	FY 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$697,493	6.3	\$530,739	4.1	\$0	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$697,493	6.3	\$530,739	4.1	\$0	0.0

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Annual increase in assessed value of tax base within the Trinity River Corridor (target 10%)	8%	11%	N/A
Ratio of (1) actual length of time from opening a zoning case to when Council adopts that zoning to (2) the planned such time span	1.25	1.4	N/A
Number of CPC Ad Hoc meetings held per zoning case	5	8	N/A
Number of new dwelling units in Corridor per FTE	20	52	N/A

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10: None

Major Budget Items: This service will be consolidated with the Sustainable Development and Construction Department.

Key Focus Area 4: Culture, Arts & Recreation

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs

- 4.21** **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 2008-09 Budget		FY 2008-09 Estimate		FY 2009-10 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,458,548	27.0	\$2,952,021	23.0	\$3,120,248	24.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,458,548	27.0	\$2,952,021	23.0	\$3,120,248	24.5

Performance Measures	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Adopted
Average % of Citizen respondent citizens who rated council and music programming "excellent" or "good"	67%	65%	65%
Revenues in excess of expenses	\$164,652.00	-\$13,177.00	-\$200,882.00
# of WRR community and marketing events	50	52	50
Website visitors at www.wrr101.com	1,400,000	540,000	540,000

FY 08-09 Performance Measure Status:

On Track



Service Target FY 2009-10:

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

Major Budget Items:

One-time \$4 Million cash transfer to the General Fund from excess operating revenues from prior years to support cultural services. Reduction of 2 FTE (one vacant sales assistant position and one filled administrative support position).

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