



2010-2011 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 bid funds the operation and maintenance of 16 community swimming pools, Bahama Beach family water park and Bachman indoor pool. For FY 2010-11, the community pools and Bachman will serve approximately 60,000 patrons with a variety of aquatic programs. Bahama Beach, the nation's first urban water park, serves an average of 55,000 visitors each year. This service also provides year-round water safety education and training and summer job opportunities for 155 teens and young adults.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,143,261	28.7	\$2,062,084	33.2	\$2,946,250	52.9
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	\$2,143,261	28.7	\$2,062,084	33.2	\$2,946,250	52.9

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of Learn to Swim participants rating service quality as good to excellent	95%	95%	95%
Revenue generated from the community pools and Bahama Beach	\$510,308.00	\$510,351.00	\$612,242.00
Annual number of daily visits to programs or facilities	63,450	58,459	115,169
Number of swim lesson sessions conducted	545	1,150	2,200

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain customer satisfaction of 95% good or higher for Learn to Swim participants.

Major Budget Items: Operate 16 community pools for an enhanced 11 week season, 35 hrs/week; the Bachman indoor pool and the current Bahama Beach water park 68-day season.

Key Focus Area 4: Culture, Arts & Recreation

City Cultural Centers

Department: Office of Cultural Affairs

- 4.2 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 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,172,897	24.9	\$2,167,984	26.9	\$2,685,913	30.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$204,863	0.0	\$70,341	0.0	\$61,000	0.0
Total	\$2,377,760	24.9	\$2,238,325	26.9	\$2,746,913	30.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% of attendees rating their experience as "good" or above	95%	96%	95%
Avg. cost per event	\$1,081.04	\$751.62	\$839.35
Attendance at events	346,875	414,600	415,000
# of events produced	2,010	2,978	3,200

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue to support programs and events at the City Cultural Centers at current level. Full year operation of Oak Cultural Center.

Major Budget Items: 2 FTE eliminated at Meyerson. Oak Cliff Cultural Center will open 35 hrs/wk. Reimbursements budgeted in FY10 as add'l resources reclassified as revenue in FY11.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Facilities

Department: Office of Cultural Affairs

- 4.3** **Description:** Supports 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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$5,318,611	2.0	\$5,102,289	2.0	\$4,486,786	1.6
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	\$5,318,611	2.0	\$5,102,289	2.0	\$4,486,786	1.6

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Utility cost per citizen served in City-owned/managed facilities.	\$1.84	\$1.56	\$1.35
Utility cost per cultural program or cultural event in City-owned/managed facilities.	\$142.87	\$204.32	\$161.58
Cultural programs in City-owned cultural facilities	N/A	20,621	21,531
Attendance at cultural events at utility-supported City facilities	2,302,036	2,678,879	2,576,795

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue current level of oversight to 21 existing City-owned cultural facilities cultural facilities, maintaining current level of energy savings.

Major Budget Items: FY09-10 estimate below budget due to energy conservation measures implemented during year. FY10-11 support for ATTPAC funded at \$500,000 (out of \$2.5M contract cap amount). Energy savings budgeted to continue in FY10-11.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.4** *Description:* Manage cultural services contracts with an estimated 73 nonprofit cultural organizations that leverage private sector support and provide approximately 42,000 cultural services in destinations such as the Arts District, Fair Park, Oak Cliff and other neighborhood locations. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, workshops, etc. reaching an attendance of over 3 million annually.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,884,055	3.9	\$3,893,027	3.9	\$3,827,018	3.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$58,500	0.0	\$58,500	0.0
Total	\$3,884,055	3.9	\$3,951,527	3.9	\$3,885,518	3.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% of cultural organizations receiving a site visit/review by OCA staff	50%	50%	52%
Internal customer satisfaction - % of customers rating our services as "good" or above	92%	90%	92%
# of cultural services provided to citizens and visitors of Dallas	40,326	38,296	43,000
# of organizations funded	84	84	73

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue to support the Cultural Organizations Program (COP) and Cultural Projects Program (CPP) at current level.

Major Budget Items: Cultural Organizations Program (COP) and Cultural Projects Program (CPP) funded at FY 09-10 levels.

Key Focus Area 4: Culture, Arts & Recreation

Golf and Tennis Centers

Department: Park and Recreation

- 4.5 Description:** This service manages, through 40 contracts and direct service, the City's most visible and highest revenue producing recreational facilities and programs. Program areas include 6 18-hole golf courses, 5 tennis centers, 2 gun ranges, outdoor fitness programs, youth programs, a greenhouse and numerous concession services on parks. This service includes staffing and management for 7 day/week professional grounds maintenance of the golf courses and administers all of the contracts for these service.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,810,385	60.2	\$3,826,709	58.8	\$3,491,062	61.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,882,178	10.5	\$1,846,862	10.5	\$2,202,602	10.5
Total	\$5,692,563	70.7	\$5,673,571	69.3	\$5,693,664	72.4

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.00	\$5.55	\$6.05
Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	448,000	412,000	443,940
General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,686,442.00	\$2,420,362.00	\$2,686,442.00

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Customer surveys reflect a satisfaction rating of at least 90%

Major Budget Items: Additional Resources: Golf Improvement Fund - \$1,607,360; Golf Maintenance Fund - \$30,500; Storm Drainage Management Fund - \$147,028. Increased reimbursements in the amount of \$163,176 from SDM (\$63,176) and the Golf Improvement Fund (\$100,000).

Key Focus Area 4: Culture, Arts & Recreation

Majestic Theater

Department: Office of Cultural Affairs

- 4.6** *Description:* Operate the Majestic Theater, a Dallas landmark, as a performing arts facility available for events presented by promoters, cultural organizations and other presenters.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$766,555	12.0
<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
Total	\$0	0.0	\$0	0.0	\$766,555	12.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
% of clients rating the service as "good" or above	N/A	N/A	75%
Revenue or reimbursements generated by rentals	N/A	N/A	\$620,211.00
Attendance to Majestic events	N/A	N/A	80,000
# of events hosted at the Majestic Theater	N/A	N/A	100

FY 09-10 Performance Measure Status:
New Service



Service Target FY 2010-11: Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

Major Budget Items: New service includes 12 FTE (eight full-time positions, four FTE part-time ushers) and projected revenue.

Key Focus Area 4: Culture, Arts & Recreation

Nature Centers and Destination Park Facilities

Department: Park and Recreation

- 4.7 Description:** This service provides financial assistance and oversight of managing partners for six Dallas destination facilities including The Dallas Arboretum (DABS), Texas Discovery Gardens (TDG), Cedar Ridge Preserve (CRP), the Trinity River Audubon Center (TRAC) and the Dallas Zoo and Fair Park Aquarium. These partners provide outdoor educational, scientific and leisure exhibits and programs designed to heighten awareness of the natural world for over 1.3 million Dallas residents and visitors.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$13,101,217	2.2	\$12,859,809	1.2	\$12,480,967	3.0
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	\$13,101,217	2.2	\$12,859,809	1.2	\$12,480,967	3.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
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	85,000	85,000	85,000
Annual revenue generated by participants to the Dallas Zoo	N/A	\$4,942,419.00	\$5,125,350.00
Annual number of daily visits to the Dallas Zoo	N/A	680,000	705,000
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	603,000	610,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: The destination facilities will provide a minimum of 1,680 educational and/or recreational service days to the public.

Major Budget Items:

Key Focus Area 4: Culture, Arts & Recreation

Neighborhood Touring Program

Department: Office of Cultural Affairs

- 4.8** **Description:** The Neighborhood Touring Program, also known as Community Artists Program or CAP, hires diverse artists to provide cultural services in neighborhood locations, community centers and community events across Dallas. CAP provides outreach services by taking cultural activities into the communities, so that people can experience the arts, cultural events and activities in neighborhood and community locations.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$100,000	0.0	\$75,000	0.0	\$100,000	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	\$100,000	0.0	\$75,000	0.0	\$100,000	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
% of community hosts rating the NTP service as "good" or above	95%	97%	95%
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$5.13	\$3.89	\$4.76
# of people served	19,500	13,030	21,000
# of events (performances, lectures, class meetings)	150	102	152

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue Neighborhood Touring Program (now known as Community Artists Program) at FY09-10 budgeted level.

Major Budget Items:

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.9 Description:** Park and Recreation will operate 43 recreation centers located in neighborhoods throughout Dallas. More than 115,500 hours of programs and services will be provided for all ages, genders, ethnic, cultural, and socioeconomic groups. Program categories include arts, after school and camp programs, sport leagues, fitness, and special events. Recreation centers provide citizens with opportunities to volunteer and pursue lifelong physical, social, education and leisure interests

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$14,046,341	265.4	\$14,889,765	263.9	\$13,665,805	244.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,904,798	20.0	\$1,845,720	15.0	\$1,086,994	30.0
Total	\$15,951,139	285.4	\$16,735,485	278.9	\$14,752,799	274.1

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Citizens rating the quality of recreation programs good to excellent	55%	56%	60%
Average programs per recreation center	132	200	200
Revenue earned in this service	\$951,576.00	\$1,730,164.00	\$1,144,066.00
Annual number of daily visits to programs or facilities	1,250,000	1,269,332	1,000,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Provide a total of 8,300 recreation programs annually

Major Budget Items: Maintain the level of operating hours and programming at 43 recreation centers.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Youth and Volunteer Services

Department: Park and Recreation

- 4.10** **Description:** Service provides recreation and education programs in low-income neighborhoods at facilities other than the City's 43 centers, including schools, apartment complexes and open parks. Service includes Community Development funded After School, youth sporting events and Send A Kid To Camp programs that share the goal of directing youth away from high risk behaviors. Service also includes Volunteer Services that provides recruitment and supervision of volunteer operations across the department.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$715,263	15.4	\$721,062	15.4	\$728,341	15.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$758,045	32.4	\$750,223	38.7	\$770,000	38.7
Total	\$1,473,308	47.8	\$1,471,285	54.1	\$1,498,341	54.3

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Percentage of survey respondents who rate Youth Services and Youth Development programs as satisfactory or above	93%	94%	93%
Annual number of daily visits to programs or facilities	158,150	175,000	175,000
Number of volunteer hours in eligible Youth Programs	192,000	186,000	170,000
Annual patron attendance/program visits	N/A	31,000	31,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: A minimum of 93% of participants report a satisfactory outcome from attending programs

Major Budget Items: Provides for services at the same level as FY 2009-10.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.11 Description:** This offer provides for the continued implementation of the Park and Recreation Department's capital program. Services include site and facility master planning, land acquisition, and project management of design and construction projects that will significantly enhance the city's neighborhood parks and recreational facilities, trails and aquatic facilities, as well as the city's signature park destinations, including the Dallas Zoo, Dallas Arboretum, Fair Park and the Trinity River Corridor.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$389,566	36.5	\$404,858	36.5	\$419,162	37.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,226,309	0.0	\$2,226,309	0.0	\$2,226,309	0.0
Total	\$2,615,875	36.5	\$2,631,167	36.5	\$2,645,471	37.6

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average number of projects per contract manager	10	10.4	10
Construction contracts awarded	83	89	85
Park or facility development projects opened for public use	39	35	45

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items:

85% of the expenses are reimbursed through additional resources, including 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

- 4.12** *Description:* Maintain over 21,000 acres of park land including mowing, litter pickup and removal, park facilities and fixtures, trails, athletic fields and playgrounds. Includes utilities for irrigation, athletic field lighting and security lights.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget</i>		<i>FY 2009-10 Estimate</i>		<i>FY 2010-11 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$22,814,334	383.6	\$22,237,922	382.0	\$22,471,892	406.7
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$3,822,046	0.0	\$3,709,502	0.0	\$4,116,060	0.0
<i>Total</i>	\$26,636,380	383.6	\$25,947,424	382.0	\$26,587,952	406.7

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Average frequency of maintenance per park in days	16.5	21	10
Percentage of 311 requests closed within their Service Level Agreement	85%	95%	95%
Average minimum litter pickup & removal cycles per week	N/A	2	4.5

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Maintain parks on an average of every 10 days during peak mowing season

Major Budget Items: Restored funding for park mowing on an average 10 day cycle during the growing season and litter pick-up/removal an average 4.5 times/week at developed parks.

Key Focus Area 4: Culture, Arts & Recreation

Public Art for Dallas

Department: Office of Cultural Affairs

4.13 *Description:* This service implements the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks.

Source of Funds:	FY 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	2.9	\$21,444	2.9	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$170,021	0.0	\$160,690	0.0	\$165,917	2.9
Total	\$170,021	2.9	\$182,134	2.9	\$165,917	2.9

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
External customer satisfaction - % of customers rating our services as "good" or above	85%	80%	82%
Internal customer satisfaction - % of customers rating our services as "good" or above	87%	80%	82%
# of public art projects initiated	12	15	14
# of public art projects completed	14	9	11

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Continue the Public Art "Percent for Art" Program.

Major Budget Items: Graffiti removal and repair of vandalism to public art not funded.

Key Focus Area 4: Culture, Arts & Recreation

Thanksgiving Square Support

Department: EBS - Building Services

- 4.14 Description:** This service provides lease payment to the Thanksgiving Square Foundation for the sub-surface area (pedestrian way) operated by the City. The Foundation in turn operates a multi-cultural, interdenominational Foundation downtown, partially supported through this lease payment. The lease payment helps the Foundation to provide enhanced maintenance, security, and utilities for a park-like setting downtown.

<i>Source of Funds:</i>	<i>FY 2009-10 Budget Dollars</i>	<i>FTE</i>	<i>FY 2009-10 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$351,927	0.0	\$345,971	0.0	\$345,971	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	\$351,927	0.0	\$345,971	0.0	\$345,971	0.0

<i>Performance Measures</i>	<i>FY 2009-10 Budget</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Adopted</i>
Payments made on time	100%	100%	100%
Number of payments	1	1	1

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11: Explore alternative lease arrangements.

Major Budget Items: This service is the result of a 75-year Public/Private agreement to divert truck delivery traffic to the Bullington Terminal and establish a park at Thanksgiving Square.

Key Focus Area 4: Culture, Arts & Recreation

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.15** **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 2009-10 Budget		FY 2009-10 Estimate		FY 2010-11 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$3,120,248	24.5	\$2,847,776	20.8	\$2,717,088	21.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,120,248	24.5	\$2,847,776	20.8	\$2,717,088	21.0

Performance Measures	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Adopted
Average % of citizens who rated council and music programming "excellent" or "good"	65%	70%	65%
Revenues in excess of expenses	-\$200,882.00	-\$164,395.00	\$0.00
# of WRR community and marketing events	50	75	50
Website visitors at www.wrr101.com	540,000	252,000	275,000

FY 09-10 Performance Measure Status:

On Track



Service Target FY 2010-11:

Maintain current service level to provide classical music programming to North Texas with continued focus on additional listener outreach opportunities such as our website, podcasts, audio streaming, and HD Radio.

Major Budget Items:

WRR will remain a self-supporting Enterprise Fund. The station will use its cash reserves to cover any expenses not covered by FY09-10 or FY10-11 revenues.

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