



# 2013-2014 ANNUAL BUDGET

## Culture, Arts & Recreation

*Dallas citizens and visitors enjoy and experience the benefits of vibrant, innovative, and diverse cultural, arts and recreational opportunities*



## Key Focus Area 4: Culture, Arts & Recreation

### Aquatic Services

Department: Park and Recreation

- 4.1 Description:** This service funds the operation and maintenance of 16 community swimming pools, Bahama Beach Waterpark and Bachman indoor pool. The community pools and Bachman will serve approximately 120,000 participants annually through swim lessons and other aquatic programs. Bahama Beach is the nation's first publicly owned urban waterpark; serving an average of 55,000 visitors annually and providing year-round water safety education, training and 215 summer job opportunities for teens and young adults.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$2,978,728	62.8	\$3,029,343	62.7	\$3,170,134	65.2
<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>	\$2,978,728	62.8	\$3,029,343	62.7	\$3,170,134	65.2

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of Learn to Swim participants rating service quality as good to excellent	95%	94.8%	95.2%
Revenue generated from the community pools and Bahama Beach	\$816,265.00	\$836,277.00	\$816,265.00
Number of swim lesson sessions conducted	3,250	3,325	3,400

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Maintain customer satisfaction of 95.2% good to excellent for Learn to Swim participants.

**Major Budget Items:** None

## Key Focus Area 4: Culture, Arts & Recreation

### City Cultural Centers & Facilities Partners

Department: Office of Cultural Affairs

- 4.2** **Description:** Manage and support the operations of 21 City-owned cultural centers and facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff. This service supports programming at 6 cultural centers, contract administration with 11 nonprofit partners for the management of 15 city-owned arts venues, and payment of utilities and operational support for all these venues.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$10,942,649	47.9	\$10,802,174	43.7	\$11,368,227	48.7
<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	\$0	0.0
<b>Total</b>	\$10,942,649	47.9	\$10,802,174	43.7	\$11,368,227	48.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Average cost per event	\$432.09	\$351.67	\$492.31
Dollars leveraged by facilities partners to support operations of city-owned venues	\$69,034,288.00	\$74,085,420.00	\$75,000,000.00
Number of attendees at cultural events in city-owned cultural venues (cultural centers and facilities partners)	2,677,999	3,479,945	2,000,000
Number of cultural events in city-owned cultural venues (cultural centers and facilities partners)	25,318	30,717	23,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Continue to support programs and events at the cultural centers and facilities partners at current year level.

**Major Budget Items:**

Increase Dallas Black Dance Theater building operations reimbursement by \$77,000. Restoration of 1 FTE for the South Dallas Cultural Center. FY 2013-14 Performance Measures reflect relocation of Museum of Nature and Science to new facility, which impacts attendance and event data reported in this service.

## Key Focus Area 4: Culture, Arts & Recreation

### Community Artists Program

Department: Office of Cultural Affairs

- 4.3** **Description:** The Community Artists Program (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 arts and cultural events and activities in their neighborhoods.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$30,000	0.0	\$30,000	0.0	\$30,000	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>	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of community hosts rating the CAP service as "good" or above	97%	97%	97%
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$4.10	\$4.45	\$4.41
Number of people served	7,300	6,736	6,800
Number of events (performances, lectures, class meetings)	55	50	53

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Continue to offer the Community Artists Program at current year service level.

**Major Budget Items:** None

## 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 65 nonprofit cultural organizations that leverage private sector support and provide approximately 46,000 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, and workshops that reach over 4 million people annually.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$3,874,414	3.8	\$3,931,665	3.8	\$4,325,253	3.8
<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>	\$3,874,414	3.8	\$3,931,665	3.8	\$4,325,253	3.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of cultural organizations receiving a site visit/review by OCA staff	65%	60%	63%
Percent of customers rating our services as "good" or above	95%	95%	95%
Number of cultural services provided to citizens and visitors of Dallas	46,000	47,800	48,000
Number of organizations funded	66	65	68

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Support Cultural Contracts Program at increased service level.

**Major Budget Items:** Increase cultural contracts funding by \$355,000.

## Key Focus Area 4: Culture, Arts & Recreation

### Golf and Tennis Centers

Department: Park and Recreation

- 4.5** **Description:** This service provides for the management of the City's most visible and highest revenue producing recreational facilities and programs including six golf courses and five tennis centers. These facilities are open to the public 7 days per week, 364 days per year and are successfully managed through a combination of city staff and contracted professionals.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$3,702,259	56.9	\$3,976,952	54.6	\$4,087,453	59.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$2,624,545	20.0	\$2,527,236	20.0	\$3,273,704	22.0
<b>Total</b>	\$6,326,804	76.9	\$6,504,188	74.6	\$7,361,157	81.7

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
General Fund revenue generated from golf, tennis and special use concessions	\$2,478,452.00	\$2,514,476.00	\$3,166,865.00
Annual number of daily visits to programs or facilities (golf, tennis, youth golf and tennis)	350,595	335,817	368,206
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.15	\$6.20	\$9.33

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Customer surveys reflect a satisfaction rating on Golf Course and Tennis Centers of at least 98%.

**Major Budget Items:**

Includes increased funding and 2 FTEs to maintain golf and tennis facilities at FY 2012-13 service levels. Reimbursements reduced by \$134K and reclassified as revenue.

## Key Focus Area 4: Culture, Arts & Recreation

### Leisure Venue Management

Department: Park and Recreation

- 4.6** **Description:** This service provides financial support and contract management for six destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo (DZM) and the Children's Aquarium at Fair Park. Partners provide outdoor educational, scientific and leisure exhibits and programs for over 1.7 million residents and visitors. The service also provides oversight of the Elm Fork gun range, outdoor programs and concessions in Dallas parks.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$15,125,277	3.1	\$15,161,285	2.1	\$16,590,241	3.1
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$250,660	0.0	\$250,000	0.0	\$345,760	0.0
<b>Total</b>	\$15,375,937	3.1	\$15,411,285	2.1	\$16,936,001	3.1

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Annual number of educational units provided to children at the partnership program facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	85,000	125,211	135,000
Annual revenue generated by participants to the Dallas Zoo	\$5,400,000.00	\$6,611,466.00	\$6,100,000.00
Annual number of daily visits to the Dallas Zoo and the Children's Aquarium at Fair Park	960,000	1,001,435	1,020,000
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	650,000	905,160	1,500,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** The destination facilities will provide a minimum of 1,750 educational and/or recreational service days to the public.

**Major Budget Items:** Funding increase covers contractually obligated stipend and CPI adjustment of \$1,249,642 to DZM.



## Key Focus Area 4: Culture, Arts & Recreation

### Majestic Theater

Department: Office of Cultural Affairs

- 4.7** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$505,775	9.0	\$548,094	7.9	\$507,527	9.0
<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>	\$505,775	9.0	\$548,094	7.9	\$507,527	9.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of expenses paid by revenue or reimbursements generated by rentals	100%	100%	100%
Revenue or reimbursements generated by rentals	\$505,775.00	\$592,898.00	\$517,365.00
Number of attendees at Majestic events	80,000	70,000	80,000
Number of events hosted at the Majestic Theater	100	89	100

**FY 12-13 Performance Measure Status:**  
Caution



Number of rentals below projections; this impacts the event and attendance figures. Revenue on track to cover 100 percent of expenses.

**Service Target FY 2013-14:** Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

**Major Budget Items:** Revenue to offset 100% of the operating expenses.

## Key Focus Area 4: Culture, Arts & Recreation

### Park and Recreation Department Planning, Design and Construction

Department: Park and Recreation

- 4.8** **Description:** This service manages the implementation of \$80M in capital projects in FY 2013-14 from the Park and Recreation Department's capital program. This service includes site and facility planning, land acquisition, and management of design and construction projects that significantly enhance the City's neighborhood and community parks, recreational facilities, trails and aquatic facilities, as well as the City's signature park destinations.

<i>Source of Funds:</i>	<i>FY 2012-13 Budget Dollars</i>	<i>FTE</i>	<i>FY 2012-13 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2013-14 Adopted Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$1,350,194	22.6	\$1,343,980	20.1	\$1,792,144	18.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$800,000	0.0	\$800,000	0.0	\$200,000	0.0
<b>Total</b>	\$2,150,194	22.6	\$2,143,980	20.1	\$1,992,144	18.7

<i>Performance Measures</i>	<i>FY 2012-13 Budget</i>	<i>FY 2012-13 Estimate</i>	<i>FY 2013-14 Adopted</i>
Average number of projects per contract manager	11	10	10
Number of construction contracts awarded	18	13	10
Number of park or facility development projects opened for public use	54	45	35

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

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

**Major Budget Items:**

FY 2013-14 budget increase of \$600K due to a loss of reimbursement from an assessment on capital projects funding; reduction of 2 FTEs for FY 2013-14 related to the number of projects completed in the 2006 Bond program.

## Key Focus Area 4: Culture, Arts & Recreation

### Park Land Maintained

Department: Park and Recreation

- 4.9** **Description:** This service provides for the daily maintenance and infrastructure improvements for over 21,000 acres of park land, hundreds of park facilities and furnishings, trails, athletic fields, the Elm Fork Athletic Complex, playgrounds, graffiti removal, horticulture and urban forestry, irrigation, pesticide applications, routine infrastructure repairs, utilities for irrigation, athletic field lighting and security lights for the entire City of Dallas park system.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$24,916,376	382.2	\$25,075,249	389.5	\$25,657,665	401.8
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$6,598,891	0.0	\$7,031,710	0.0	\$7,187,774	0.0
<b>Total</b>	\$31,515,267	382.2	\$32,106,959	389.5	\$32,845,439	401.8

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of monthly graffiti reports resolved within 3 working days	95%	95%	95%
Average minimum litter pickup & removal cycles per week	4	4	4
Average frequency of maintenance per park in days	12	12	10

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:**

Mow parks on an average of every 10 days during the peak mowing season.

**Major Budget Items:**

Includes \$500K to increase mowing cycles from 12 days on average to 10 days on average; \$353K in O&M funding; \$200K for the Elm Fork Athletic Complex; and, 13.3 additional FTEs.

## Key Focus Area 4: Culture, Arts & Recreation

### Public Art for Dallas

Department: Office of Cultural Affairs

- 4.10** *Description:* Implement the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks for City facilities such as libraries, fire stations, Love Field, parks and recreation centers.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	3.0	\$0	3.0	\$0	4.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$164,779	0.0	\$194,884	0.0	\$255,372	0.0
<b>Total</b>	\$164,779	3.0	\$194,884	3.0	\$255,372	4.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of external customers rating our services as "good" or above	87%	88%	90%
Percent of internal customers rating our services as "good" or above	87%	89%	90%
Number of public art projects initiated	11	9	15
Number of public art projects completed	11	11	14

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Increase the number of projects initiated by 25%.

**Major Budget Items:** Addition of 1 FTE.

## Key Focus Area 4: Culture, Arts & Recreation

### Recreation Services

Department: Park and Recreation

- 4.11 Description:** This service operates 26 recreation centers at current operational levels and 14 centers at increased operational levels. Service expands to include Youth Services and Southern Skates Roller Rink. These facilities and programs are the hub of the community where residents of all ages and socioeconomic groups benefit from innovative and inclusive activities, interact with others, volunteer, and pursue lifelong recreational interests. One recreation center will be closed for construction this year.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$16,168,867	270.3	\$14,941,081	240.8	\$15,649,456	290.2
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$5,938,298	48.6	\$5,630,154	39.8	\$3,963,527	39.8
<b>Total</b>	\$22,107,165	318.9	\$20,571,235	280.6	\$19,612,983	330.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percentage of programs offered successfully completed.	60%	60.9%	63%
Average programs per recreation center	225	219	230
Revenue earned in this service	\$2,270,000.00	\$2,101,378.00	\$2,225,000.00

**FY 12-13 Performance Measure Status:**  
Caution



New software system tracks attendance differently from prior system.

**Service Target FY 2013-14:** Offer a total of 129,325 operational hours.

**Major Budget Items:**

\$75K in additional funding for 2 FTEs at Southern Skates Roller Rink offset by revenue  
 \$90K in additional funding for 3 FTEs in Youth Services programming  
 \$225K reduction for one recreation center under construction  
 \$320K in additional funding for 9 FTEs and 5 additional operating hours per week at 14 recreation centers  
 Reduction in Additional Resources is attributed to a one time increase from Recreation Program Funds in FY 2012-13.

## Key Focus Area 4: Culture, Arts & Recreation

### Thanksgiving Square Support

Department: EBS - Building Services

- 4.12** *Description:* This service provides a payment to the Thanksgiving Square Foundation. This multi-cultural, interdenominational foundation provides maintenance, security and utilities for Thanksgiving Square and the Pedestrian Way as a result of a 75-year Public/Private contractual agreement (1972) to divert delivery truck traffic and establish a park at Thanksgiving Square.

Source of Funds:	FY 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$373,649	0.0	\$367,237	0.0	\$373,649	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>	\$373,649	0.0	\$367,237	0.0	\$373,649	0.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of payments made on time	100%	100%	100%
Number of payments	1	1	1

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Process the annual contract payment on time.

**Major Budget Items:** None

## Key Focus Area 4: Culture, Arts & Recreation

### WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.13** *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 2012-13 Budget		FY 2012-13 Estimate		FY 2013-14 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Enterprise/Internal Svc/Other</b>	\$2,599,440	20.5	\$2,079,582	21.0	\$2,379,435	21.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$2,599,440	20.5	\$2,079,582	21.0	\$2,379,435	21.0

Performance Measures	FY 2012-13 Budget	FY 2012-13 Estimate	FY 2013-14 Adopted
Percent of citizens who rated council and music programming "excellent" or "good"	70%	68%	70%
Revenues in excess of expenses	\$25,000.00	\$11,388.00	\$29,319.00
Number of WRR community and marketing events	80	86	90
Website visitors at www.wrr101.com annually	317,000	343,267	350,000

**FY 12-13 Performance Measure Status:**

On Track



**Service Target FY 2013-14:** Maintain current service level.

**Major Budget Items:** None

