



2014-2015 ANNUAL BUDGET

Culture, Arts, Recreation & Education

Support lifelong opportunities for Dallas residents and visitors in education, culture, recreation and art that contribute to Dallas' prosperity, health and well-being



Key Focus Area 4: Culture, Arts, Recreation and Education

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 130,000 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 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,170,134	65.2	\$2,895,448	62.1	\$3,090,380	65.2
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	\$3,170,134	65.2	\$2,895,448	62.1	\$3,090,380	65.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Cost per visitor to Community Pools	N/A	\$6.74	\$6.10
Cost per visitor to Bahama Beach	N/A	\$6.00	\$5.50
Percent of customers rating aquatic facilities service as good or excellent	N/A	82%	85%
Annual number of daily visits to programs or facilities	185,575	185,575	189,280

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain a customer satisfaction rating of 85% good to excellent for aquatic facilities services.

Major Budget Items: Funds 16 community swimming pools, Bachman indoor pool and Bahama Beach waterpark at FY 2013-14 service levels.

Key Focus Area 4: Culture, Arts, Recreation and Education

City-Owned Cultural Venues

Department: Office of Cultural Affairs

- 4.2** **Description:** Manages and supports the operations of 22 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 7 OCA-managed 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 venues.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$12,142,681	61.4	\$12,128,975	59.0	\$11,920,721	62.6
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	\$12,142,681	61.4	\$12,128,975	59.0	\$11,920,721	62.6

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average cost per event	\$525.66	\$384.29	\$348.05
Dollars leveraged by facilities partners to support operations of city-owned venues	\$75,000,000.00	\$96,397,025.00	\$98,325,000.00
Number of attendees at cultural events in city-owned cultural venues (cultural centers and facilities partners)	2,080,000	3,928,461	4,110,000
Number of cultural events in city-owned cultural venues (cultural centers and facilities partners)	23,100	31,562	34,250

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Continue to support programs and events at the cultural centers and facilities at an increased level.

Major Budget Items: For FY 2014-15, services have been reorganized. Electricity reduced by \$563,313 to reflect energy savings in larger venues where the City directly pays for electricity. Increase funding by \$321,000 for utility reimbursement for Music Hall at Fair Park and Sammons Center for the Arts.

Key Focus Area 4: Culture, Arts, Recreation and Education

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.3** **Description:** Manages cultural services contracts with over 70 nonprofit cultural organizations that leverage private sector support and provide over 60,000 cultural services in destinations throughout the City. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, and workshops that reach over 4.5 million people annually.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,773,357	3.8	\$4,784,297	3.8	\$5,216,935	3.8
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	\$4,773,357	3.8	\$4,784,297	3.8	\$5,216,935	3.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Dollars leveraged by contracted arts organizations	N/A	\$140,429,249.00	\$143,200,000.00
Cost per citizen served by contracted arts organizations	N/A	\$0.98	\$0.98
Attendance at cultural events	4,550,200	4,879,942	5,070,000
Number of cultural services provided to citizens and visitors of Dallas	48,000	61,992	63,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Support Cultural Contracts Program at increased service level.

Major Budget Items: For FY 2014-15, services have been reorganized. Increased funding for projects and artists, as recommended by the Cultural Affairs Commission, by \$225,000 and funding for Cultural Contracts by \$300,000.

Key Focus Area 4: Culture, Arts, Recreation and Education

Golf and Tennis Centers

Department: Park and Recreation

- 4.4** *Description:* This service provides for the management of six golf courses and five tennis centers. These facilities are open to the public 7 days per week, 365 days per year and are successfully managed through a combination of city staff and contracted professionals.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,087,453	59.7	\$4,451,543	56.9	\$4,156,751	59.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,916,385	11.5	\$2,916,385	11.5	\$2,581,785	11.5
Total	\$7,003,838	71.2	\$7,367,928	68.4	\$6,738,536	71.2

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Annual number of daily visits to programs or facilities	368,206	326,494	314,048
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$9.33	\$9.11	\$8.63

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Customer surveys reflect a satisfaction rating of Golf Course and Tennis Centers of at least 98%.

Major Budget Items: FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 4: Culture, Arts, Recreation and Education

Leisure Venue Management

Department: Park and Recreation

- 4.5 Description:** Leisure Venue Management provides financial support and/or contract management for seven visitor destinations including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo, Elm Fork Soccer Complex, and Klyde Warren Park. Partners provide outdoor educational, scientific and leisure exhibits and programs. The service also provides oversight of Elm Fork Gun Range, outdoor programs and concessions in Dallas.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$16,590,241	3.1	\$16,598,199	2.4	\$17,780,631	3.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$345,760	0.0	\$345,760	0.0	\$100,000	0.0
Total	\$16,936,001	3.1	\$16,943,959	2.4	\$17,880,631	3.1

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of survey respondents who rate overall visitor experience as good to excellent (DZM, DABS, TDG, CRP, TRAC)	N/A	0%	85%
Average stipend/mgmt fee dollar allocated per visitor (DZM, DABS, TDG, CRP, TRAC)	N/A	\$6.10	\$5.70
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum, Texas Discovery Garden, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo and Children's Aquarium at Fair Park	N/A	2,400,997	2,599,332

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Partnership program facilities including the Dallas Arboretum, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center will provide 125,000 educational units to children annually.

Major Budget Items:

This service includes an \$818k increase due to transfer of Elm Fork Soccer Complex funding from the Park Land Maintained service and a \$40k increase for O&M. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 4: Culture, Arts, Recreation and Education

Library Materials & Collection Management

Department: Library

- 4.6** *Description:* Library Materials & Collection Management provides access to library books, media, online databases, downloadable materials, and the Library catalog, and maintains a delivery system through which customers can request materials be delivered to their local branch.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$6,964,901	18.5	\$6,980,573	17.5	\$7,218,093	21.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$228,483	0.0	\$228,483	0.0	\$269,288	0.0
Total	\$7,193,384	18.5	\$7,209,056	17.5	\$7,487,381	21.5

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Value of materials circulated	N/A	\$106,580,962.08	\$111,228,568.00
Total number of library materials used annually	10,600,008	10,388,008	10,840,991
Materials expenditure per capita	N/A	\$3.31	\$3.43
Customers rating overall variety of materials as "excellent" or "good" (internal survey)	90%	92%	93%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Complete the first year use of an evidence-based stock management system that targets purchasing patterns based on customer usage and demand to optimize spending, and purchase the opening day collection for the renovated Fretz Park Branch Library.

Major Budget Items:

For FY 2014-15, services have been reorganized. Increase materials budget by \$155,000, for a total materials budget of \$4,200,000. An addition of 3 FTEs to select, process and deliver materials.

Key Focus Area 4: Culture, Arts, Recreation and Education

Library Operations & Public Service

Department: Library

- 4.7** *Description:* The Dallas Public Library's 29 locations provide lifelong learning opportunities through a wide-variety of materials and professional expertise, as well as cultural and recreational programs designed to meet individual neighborhood needs.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$14,970,140	229.4	\$14,954,468	225.0	\$18,211,666	315.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$94,836	1.5	\$94,836	1.5	\$17,076	1.5
Total	\$15,064,976	230.9	\$15,049,304	226.5	\$18,228,742	317.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Visits per capita (in-person and virtual)	N/A	4.61	4.96
Cost per visit (in-person and virtual)	N/A	\$3.97	\$4.26
Number of visitors (in-person and virtual)	5,235,588	5,639,314	6,068,915
Customers rating overall quality of service as "excellent" or "good" (internal survey)	98%	98%	98%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

Hire and train 96 new employees to provide extended service levels, complete renovation of the Fretz Park Branch Library and begin renovation of the 7th Floor of the Central Library.

Major Budget Items:

For FY 2014-15, services have been reorganized. An increase of 112 hours of service per week in January 2015, at the Central Library and 6 branch libraries, and an increase of 108 hours of service per week in April 2015 at 6 additional branch libraries, for a total of 220 hours of service per week at 13 geographically dispersed, high-use libraries. Additional funding added for new equipment and a library strategic plan. This is phase one of a two year plan to raise service levels.

Key Focus Area 4: Culture, Arts, Recreation and Education

Literacy Initiatives, Education & Community Engagement

Department: Library

- 4.8** *Description:* The Dallas Public Library provides city-wide educational enhancement programs and curriculum-based literacy classes for residents of all ages. Engagement services, via the Bookmobiles and Bookmarks @ NorthPark Center, enable us to provide vital services beyond our buildings and in non-traditional locations.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$435,157	11.0	\$435,157	10.5	\$713,871	13.0
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	\$435,157	11.0	\$435,157	10.5	\$713,871	13.0

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class	N/A	77%	75%
Number of library GED students who successfully pass all four of the official GED subject tests and receive their GED certificate	N/A	27	40
Cost savings of volunteer hours	N/A	\$1,022,580.00	\$1,022,580.00
Customers rating overall quality of programs/events as "excellent" or "good" (internal survey)	95%	95%	96%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Open a GED testing center on the 3rd floor of the Central Library.

Major Budget Items: For FY 2014-15, services have been reorganized. An addition of 2 FTEs to provide enhanced outreach and literacy services.

Key Focus Area 4: Culture, Arts, Recreation and Education

Park Land Maintained

Department: Park and Recreation

- 4.9** **Description:** This service provides maintenance, infrastructure improvements, departmental reservations and volunteer coordination services for over 21,000 acres of park land including hundreds of park facilities, trails, athletic fields and playgrounds. The service provides graffiti removal, horticulture, forestry and reforestation efforts, irrigation, pesticide applications, athletic field lighting, security lights, and routine infrastructure repairs for the City of Dallas Park System.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$25,807,665	402.8	\$25,791,440	377.2	\$26,933,753	418.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$7,052,774	0.0	\$7,052,774	0.0	\$6,201,593	0.0
Total	\$32,860,439	402.8	\$32,844,214	377.2	\$33,135,346	418.7

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average revenue generated per athletic field reservation	N/A	\$35.00	\$36.00
Average frequency of grounds maintenance per park (in days). Includes mowing and horticulture	N/A	10	10
Annual value of volunteer hours for parks	N/A	\$146,021.85	\$187,200.00
Percent of monthly graffiti reports resolved within 3 working days	95%	94.9%	97%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

Additional funding of \$500k and 10.9 FTEs for Reservations and Volunteer Services moved into this service. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study as well as a \$493k increase for O&M funding and 5 FTEs added for new and renovated facilities.

Key Focus Area 4: Culture, Arts, Recreation and Education

Planning, Design and Construction & EMS and Environmental Compliance

Department: Park and Recreation

- 4.10** *Description:* This service manages the implementation of the Park and Recreation Department's capital program; the department's Environmental Management System (EMS); and the continued management of the environmental compliance program as required by the EPA Consent Decree. These services include site and facility planning, land acquisition, management of design and construction projects, management of the EMS program, and environmental inspections, audits and training.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$2,345,045	23.9	\$2,325,002	21.8	\$2,481,967	23.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$200,000	0.0	\$200,000	0.0	\$100,000	0.0
Total	\$2,545,045	23.9	\$2,525,002	21.8	\$2,581,967	23.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Number of park development and facility improvement projects completed	35	79	50
Percent of 2006 Capital Bond Program budget expended	N/A	87%	90%
Percentage increase in number of compliance assessments and/or inspections performed	N/A	5%	5%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15:

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

Major Budget Items:

In FY 2014-15, this service combines EMS & Environmental Compliance and Park and Recreation Department Planning, Design, and Construction. FY 2014-15 budget includes pay increases for specific positions resulting from the City's total compensation study.

Key Focus Area 4: Culture, Arts, Recreation and Education

Public Art for Dallas

Department: Office of Cultural Affairs

- 4.11** *Description:* Manages and implements 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 Airport, parks, recreation centers and other publicly-accessible spaces.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	4.0	\$0	3.5	\$150,000	4.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$255,372	0.0	\$221,003	0.0	\$266,429	0.0
Total	\$255,372	4.0	\$221,003	3.5	\$416,429	4.9

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of public art projects awarded to new/emerging artists	N/A	12.5%	20%
Percentage of public art collection reviewed annually to determine condition and identify maintenance requirements	N/A	0%	33%
Number of public art projects initiated	15	10	15
Number of public art projects completed	14	14	10

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Increase the number of new projects initiated from 10 to 15. Conduct inventory of existing works to re-establish conservation/maintenance program.

Major Budget Items: For FY 2014-15, services have been reorganized. Staff and conservation/maintenance funding for City-owned Public Art Collection.

Key Focus Area 4: Culture, Arts, Recreation and Education

Recreation Services

Department: Park and Recreation

- 4.12 Description:** This service operates 17 recreation centers at current service levels and 24 centers at increased operational levels. Recreation Centers are destinations where residents experience the benefits of innovative and inclusive activities for all ages and socioeconomic groups. Recreation centers are the hub of the community where people go to enjoy themselves, interact with others, volunteer, and pursue lifelong physical and recreational interests.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$15,649,456	290.2	\$15,137,377	277.7	\$17,041,513	307.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$3,763,527	39.8	\$3,763,507	39.8	\$3,709,385	39.5
Total	\$19,412,983	330.0	\$18,900,884	317.5	\$20,750,898	346.8

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Average operating expenditure per recreation center visitor	N/A	\$15.46	\$13.10
Percent increase in activity enrollees annually	N/A	8%	10%
Percent of survey respondents who rate Community Development Block Grant After School programs as satisfactory or above	N/A	85%	87.5%

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Offer a total of 136,605 operational hours.

Major Budget Items: Increase of \$729k funds 14 FTEs and 5 additional hours per week at 24 recreation centers. \$344k and 2 FTEs in O&M were added for new and renovated facilities.

Key Focus Area 4: Culture, Arts, Recreation and Education

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.13** *Description:* Manages radio station WRR 101.1 FM that 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, and generate revenue to cover its costs.

Source of Funds:	FY 2013-14 Budget		FY 2013-14 Estimate		FY 2014-15 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,379,435	21.0	\$1,873,785	17.7	\$2,061,761	17.3
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,379,435	21.0	\$1,873,785	17.7	\$2,061,761	17.3

Performance Measures	FY 2013-14 Budget	FY 2013-14 Estimate	FY 2014-15 Adopted
Percent of citizens who rated council and music programming "excellent" or "good"	70%	68%	70%
Revenues in excess of expenses	\$29,319.00	\$10,246.00	\$63,667.80
Number of WRR community and marketing events	90	33	38
Website visitors at www.wrr101.com annually	350,000	245,000	315,000

FY 13-14 Performance Measure Status:

On Track



Service Target FY 2014-15: Maintain current service level.

Major Budget Items: Number of WRR community and marketing events decreased due to Classic Café program moved from off-site location to the studio in order to realize staff and resource efficiencies.

