



# 2011-2012 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*



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

### Aquatic Services

Department: Park and Recreation

- 4.1 Description:** The service funds the operation and maintenance of 11 community swimming pools, Bahama Beach waterpark and Bachman indoor pool. The community pools and Bachman will serve approximately 50,000 participants per year through swim lessons and other aquatic programs. Bahama Beach is the nation's first urban waterpark and 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 185 teens and young adults.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$2,946,250 52.9	\$3,235,203 51.5	\$2,621,015 43.7
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$0 0.0	\$0 0.0	\$0 0.0
<b>Total</b>	<b>\$2,946,250 52.9</b>	<b>\$3,235,203 51.5</b>	<b>\$2,621,015 43.7</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
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	\$612,242.00	\$746,840.00	\$756,265.00
Number of swim lesson sessions conducted	2,200	2,600	1,444

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Maintain customer satisfaction of 95% good or higher for Learn to Swim participants.

**Major Budget Items:** FY 2011-12 11 pools open, one pool open for swim lessons only and five pools closed. FY 2010-11 over-budget due to make-ready/repairs of 17 pools. Decrease in FTE's due to closure of 5 pools.

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

### City Cultural Centers

Department: Office of Cultural Affairs

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

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$2,685,913	30.0	\$2,741,778	30.9	\$3,079,365	36.9
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$61,000	0.0	\$46,000	0.0	\$15,000	0.0
<b>Total</b>	\$2,746,913	30.0	\$2,787,778	30.9	\$3,094,365	36.9

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of attendees rating their experience as "good" or above	95%	93%	95%
Average cost per event	\$839.35	\$568.24	\$627.64
Attendance at events	415,000	476,483	480,000
Number of events produced	3,200	4,825	4,900

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Continue to support programs and events at the City Cultural Centers at current year level.

**Major Budget Items:** FY2011-12 Proposed Budget restores Meyerson electronic technicians (2 FTE) and ushers (4.6 FTE).

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

### City Performance Hall

Department: Office of Cultural Affairs

- 4.3** **Description:** Operate the City Performance Hall, a new performing arts facility located in the Dallas Arts District and conceived as part of the master plan for the AT&T Performing Arts Center. The 750-seat performing arts theater will reach substantial completion in May 2012 and is scheduled to open for performances in September 2012.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<b>General Fund</b>	\$0	0.0	\$0	0.0	\$214,629	1.6
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$0	0.0	\$0	0.0	\$214,629	1.6

**FY 10-11 Performance Measure Status:**

New Service



**Service Target FY 2011-12:** Start-up operations of City Performance Hall.

**Major Budget Items:** New service; partial year funding (May-September 2012).

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

### Community Artists Program

Department: Office of Cultural Affairs

- 4.4 Description:** The Community Artists Program or CAP (formerly known as the Neighborhood Touring Program) 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.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$100,000	0.0	\$97,000	0.0	\$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
<b>Total</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$97,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of community hosts rating the NTP service as "good" or above	95%	97%	N/A
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$4.76	\$5.06	N/A
Number of people served	21,000	24,000	N/A
Number of events (performances, lectures, class meetings)	152	180	N/A

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** This service will be eliminated in FY 2011-12.

**Major Budget Items:** Service eliminated

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

### Cultural Facilities

Department: Office of Cultural Affairs

- 4.5** **Description:** Support basic operational expenses of 23 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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
<b>General Fund</b>	\$4,486,786	1.6	\$4,697,154	1.9	\$5,364,893	1.7
<b>Enterprise/Internal Svc/Other</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Additional Resources</b>	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	\$4,486,786	1.6	\$4,697,154	1.9	\$5,364,893	1.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Utility cost per citizen served in City-owned/managed facilities	\$1.35	\$1.25	\$1.18
Utility cost per cultural program or cultural event in City-owned/managed facilities	\$161.58	\$137.74	\$133.67
Cultural programs in City-owned cultural facilities	21,531	25,466	24,192
Attendance at cultural events at utility-supported City facilities	2,576,795	2,812,134	2,750,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Continue current level of oversight to 23 existing City-owned cultural facilities, maintaining current level of energy savings.

**Major Budget Items:** Increase AT&T Performing Arts Center payment by \$1 million from FY 2010-11 for a total FY 2011-12 allocation of \$1.5 million (60% of the \$2.5 million maximum annual amount allowed per contract).

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

### Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.6 Description:** Manage cultural services contracts with an estimated 66 nonprofit cultural organizations that leverage private sector support and provide approximately 40,000 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.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$3,827,018 3.7	\$3,789,714 2.6	\$3,389,327 3.8
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$58,500 0.0	\$58,500 0.0	\$25,000 0.0
<b>Total</b>	<b>\$3,885,518 3.7</b>	<b>\$3,848,214 2.6</b>	<b>\$3,414,327 3.8</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of cultural organizations receiving a site visit/review by OCA staff	52%	52%	61%
Percent of customers rating our services as "good" or above	92%	93%	93%
Number of cultural services provided to citizens and visitors of Dallas	43,000	42,760	40,622
Number of organizations funded	73	73	66

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Support Cultural Contracts Program at a reduced level.

**Major Budget Items:** Reduce Cultural Contracts Program by approximately 10%.



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

### Golf and Tennis Centers

Department: Park and Recreation

- 4.7 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, 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 services.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars FTE</i>	<i>FY 2010-11 Estimate Dollars FTE</i>	<i>FY 2011-12 Proposed Dollars FTE</i>
<b>General Fund</b>	\$3,491,062 61.9	\$3,434,443 60.5	\$3,554,184 61.9
<b>Enterprise/Internal Svc/Other</b>	\$0 0.0	\$0 0.0	\$0 0.0
<b>Additional Resources</b>	\$2,202,602 10.5	\$3,398,675 20.0	\$2,501,898 20.0
<b>Total</b>	\$5,693,664 72.4	\$6,833,118 80.5	\$6,056,082 81.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.05	\$5.94	\$6.37
Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	443,940	403,124	424,526
General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,686,442.00	\$2,392,843.00	\$2,705,011.00

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Customer surveys reflect a satisfaction rating on Golf Course and Tennis Center improvements of at least 95%.

**Major Budget Items:** Stevens Park Golf Course, which has been undergoing a major renovation, will re-open in the Fall of 2011.

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

### Majestic Theater

Department: Office of Cultural Affairs

- 4.8** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$766,555	12.0	\$537,998	6.3	\$693,366	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$766,555</b>	<b>12.0</b>	<b>\$537,998</b>	<b>6.3</b>	<b>\$693,366</b>	<b>9.0</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of expenses paid by revenue or reimbursements generated by rentals	68%	73.7%	91%
Revenue or reimbursements generated by rentals	\$620,211.00	\$396,508.00	\$625,458.00
Attendance to Majestic events	80,000	66,910	90,400
Number of events hosted at the Majestic Theater	100	94	100

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

**Major Budget Items:** FY2010-11 Budget was based on estimated bookings. FY2011-12 Proposed Budget is based on advanced bookings and eliminates box office operations.

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

### Nature Centers and Destination Park Facilities

Department: Park and Recreation

- 4.9 Description:** This service provides financial assistance and contractual oversight of six Dallas destination facilities including Dallas Arboretum (DABS), Texas Discovery Gardens (TDG), Cedar Ridge Preserve (CRP), Trinity River Audubon Center (TRAC), the Dallas Zoo and Children's Aquarium at Fair Park. Citizens and visitors from all over the world attended outdoor educational, scientific and leisure exhibits and programs and concerts at these facilities more than 1.3 million times last year.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
<b>General Fund</b>	\$12,480,967 3.0	\$12,251,947 2.7	\$14,136,178 3.0
<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	\$600,000 0.0
<b>Total</b>	\$12,480,967 3.0	\$12,251,947 2.7	\$14,736,178 3.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
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	87,000	90,000
Annual revenue generated by participants to the Dallas Zoo	\$5,125,350.00	\$5,175,350.00	\$5,200,000.00
Annual number of daily visits to the Dallas Zoo	705,000	708,000	707,050
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	610,000	650,000	655,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** The destination facilities will provide a minimum of 1,700 educational and/or recreational service days to the public.

**Major Budget Items:** The stipend for the Dallas Zoo for FY 2011-12 increased per the contract. No revenue will be realized by the city.

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

### Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.10 Description:** The City will operate 41 recreation centers located throughout Dallas through city staff and partnerships. Programs are available for all ages, genders, ethnic, cultural, and socioeconomic groups. Recreation centers are the social hub of the community where people volunteer and pursue lifelong physical, social and leisure interests.

Source of Funds:	FY 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$13,665,805	244.1	\$13,623,376	237.0	\$11,976,455	226.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,086,994	30.0	\$2,588,181	15.0	\$1,950,517	15.0
<b>Total</b>	<b>\$14,752,799</b>	<b>274.1</b>	<b>\$16,211,557</b>	<b>252.0</b>	<b>\$13,926,972</b>	<b>241.6</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Citizens rating the quality of recreation programs good to excellent	60%	56%	58%
Average programs per recreation center	200	197	190
Revenue earned in this service	\$1,144,066.00	\$1,045,400.00	\$897,018.00
Annual number of daily visits to programs or facilities	1,000,000	1,250,000	1,120,670

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Provide a total of 96,512 operational hours.

**Major Budget Items:** Of the 43 city-owned recreation centers, two will be closed during FY12 and 41 will be in operation and/or under construction/renovation. Four of the 41, will be operated through partnerships.

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


### Park and Recreation Department Youth and Volunteer Services

Department: Park and Recreation

- 4.11 Description:** Service provides recreation and education programs in low-income neighborhoods at facilities other than the City's 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.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$728,341 15.6	\$801,285 14.2	\$623,902 15.6
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$770,000 38.7	\$884,792 38.7	\$825,286 38.7
<b>Total</b>	<b>\$1,498,341 54.3</b>	<b>\$1,686,077 52.9</b>	<b>\$1,449,188 54.3</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
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	175,000	150,000	150,000
Annual patron attendance/program visits	31,000	18,500	20,000

**FY 10-11 Performance Measure Status:**  *Two employees out the majority of the year impacted performances & volunteer opportunities are lower due to facilities being closed for renovation.*  
*Not on Track*

**Service Target FY 2011-12:** A minimum of 93% of participants report a satisfactory outcome from attending programs.

**Major Budget Items:** Provides services at the same level as FY 2010-11. A drop in volunteer hours is expected due to Recreation Center renovations, partnerships, and closures. FY 2010-11 over-budget due to purchase of youth program supplies (arts & crafts, games, etc.)

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

### Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.12 Description:** Service provides for the \$110M annual implementation of the Park and Recreation Department's capital program. Services include site and facility master planning, land acquisition, and management of design and construction projects that significantly enhance the city's neighborhood parks and recreational facilities, trails and aquatic facilities, as well as the city's signature park destinations; Dallas Zoo, Arboretum, Fair Park, White Rock Lake, downtown parks and the Trinity River Corridor.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$419,162 37.6	\$394,665 36.0	\$1,613,242 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	\$1,100,000 0.0
<b>Total</b>	<b>\$2,645,471 37.6</b>	<b>\$2,620,974 36.0</b>	<b>\$2,713,242 37.6</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Average number of projects per contract manager	10	9	9
Construction contracts awarded	85	88	41
Park or facility development projects opened for public use	45	52	80

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Award 90% of the projects in the annual work plan within 90 days of the established schedule.

**Major Budget Items:** Reduced Capital Improvement Program reimbursement and additional General Fund support

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

### Park Land Maintained

Department: Park and Recreation

- 4.13 Description:** This service funds the daily maintenance and infrastructure improvements for over 21,000 acres of park land, hundreds of park facilities and furnishings, trails, athletic fields and playgrounds, graffiti removal, horticulture, forestry and reforestation efforts, irrigation, pesticide applications, routine infrastructure repairs, and utilities for irrigation, athletic field lighting and security lights for the City of Dallas park system.

Source of Funds:	FY 2010-11 Budget Dollars FTE	FY 2010-11 Estimate Dollars FTE	FY 2011-12 Proposed Dollars FTE
General Fund	\$22,471,892 406.7	\$22,725,252 406.7	\$22,668,523 362.2
Enterprise/Internal Svc/Other	\$0 0.0	\$0 0.0	\$0 0.0
Additional Resources	\$4,116,060 0.0	\$4,373,202 0.0	\$4,186,857 0.0
<b>Total</b>	<b>\$26,587,952 406.7</b>	<b>\$27,098,454 406.7</b>	<b>\$26,855,380 362.2</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percentage of monthly graffiti reports resolved within 3 working days	93%	95%	90%
Average minimum litter pickup & removal cycles per week	4.5	4.5	4
Average frequency of maintenance per park in days	10	10	12

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

Mow parks on an average of every 12 days during the peak mowing season.

**Major Budget Items:**

A reduction of \$2m will be addressed through privatization, efficiencies, reduction in park furnishings replacements, and minor reductions in maintenance cycles such as mowing, litter removal, and lighting. Included is O&M for new facilities.

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

### Public Art for Dallas

Department: Office of Cultural Affairs

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

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$13,195	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$165,917	2.9	\$169,027	3.0	\$168,341	3.0
<i>Total</i>	\$165,917	2.9	\$182,222	3.0	\$168,341	3.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Proposed</i>
External customer satisfaction - percent of customers rating our services as "good" or above	82%	85%	85%
Internal customer satisfaction - percent of customers rating our services as "good" or above	82%	85%	85%
Number of public art projects initiated	14	13	10
Number of public art projects completed	11	11	13

***FY 10-11 Performance Measure Status:***

*On Track*



***Service Target FY 2011-12:***

Continue the Public Art Program.

***Major Budget Items:***

FY 2010-11 unbudgeted expenses related to emergency repairs to the City-owned Pegasus neon monument located atop the Magnolia Hotel.



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

### Thanksgiving Square Support

Department: EBS - Building Services

- 4.15 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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$345,971	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
<b>Total</b>	\$345,971	0.0	\$345,971	0.0	\$345,971	0.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Payments made on time	100%	100%	100%
Number of payments	1	1	1

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:** Make the contract annual payment before April 1st deadline.

**Major Budget Items:** None

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

### WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.16** **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 2010-11 Budget Dollars	FTE	FY 2010-11 Estimate Dollars	FTE	FY 2011-12 Proposed Dollars	FTE
General Fund	\$0	0.0	\$0	0.0	\$0	0.0
Enterprise/Internal Svc/Other	\$2,717,088	21.0	\$2,631,672	21.0	\$2,795,120	21.5
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total</b>	<b>\$2,717,088</b>	<b>21.0</b>	<b>\$2,631,672</b>	<b>21.0</b>	<b>\$2,795,120</b>	<b>21.5</b>

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Proposed
Percent of citizens who rated council and music programming "excellent" or "good"	65%	67%	67%
Revenues in excess of expenses	\$0.00	\$155,016.00	\$100,632.00
Number of WRR community and marketing events	50	67	70
Website visitors at www.wrr101.com	275,000	300,000	315,000

**FY 10-11 Performance Measure Status:**

On Track



**Service Target FY 2011-12:**

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 financially self-supporting Enterprise Fund.