


Memorandum



CITY OF DALLAS

DATE August 20, 2010

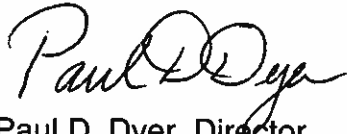
TO Honorable Mayor and
Members of the City Council

Thru: 
Forest E. Turner
Assistant City Manager

SUBJECT August 23, 2010 City Council Briefing
"Dallas Park and Recreation Department Proposed Budget, Key Issues
and Future Strategies"

Attached is a copy of the "Dallas Park and Recreation Department Proposed Budget, Key Issues and Future Strategies" briefing which will be presented to the City Council on August 23, 2010.

Please contact me at 214-670-4071 if you have any questions.

A handwritten signature in cursive script that reads "Paul D. Dyer".

Paul D. Dyer, Director
Park and Recreation Department

c: Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, City Attorney
Craig Kinton, City Auditor
Judge C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P. E., Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager



Briefing to City Council

Dallas Park and Recreation Department
Proposed Budget, Key Issues and Future Strategies

City of Dallas





Agenda

- Proposed Budget Overview
- Park Board President's Perspective
- Key Issues and Tradeoffs



Purpose

- Provide historical perspective and recap the budget process
- Demonstrate that the Parks Department is a prudent and responsible steward of any funds allocated
- Discuss how we move forward



Park and Recreation Department Services

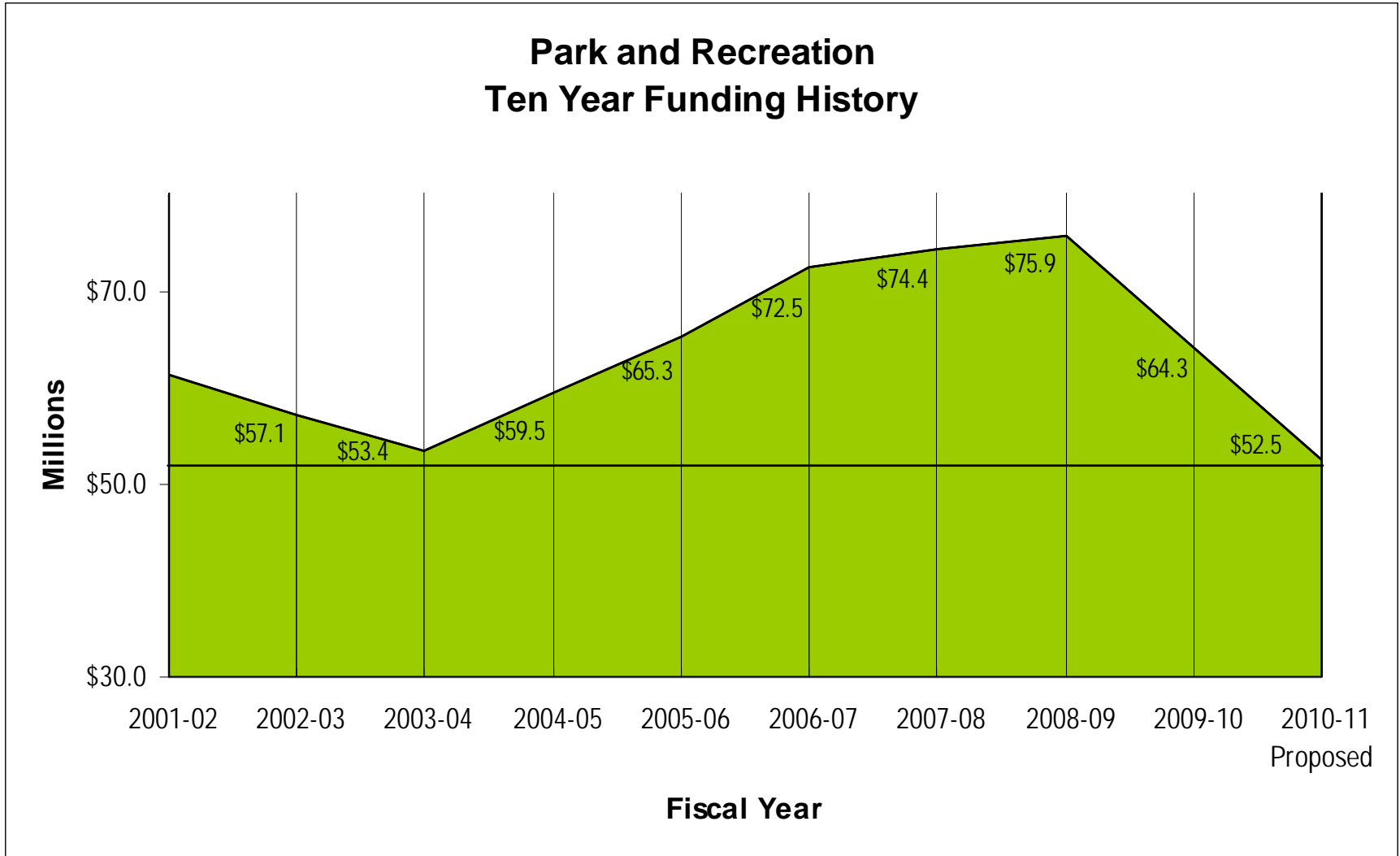
- Manage recreation centers
- Maintain parks and facilities
- Maintain, manage, promote and book events at Fair Park
- Operate swimming pools, spraygrounds and a family waterpark
- Provide after school and summer programs in school facilities throughout the city
- Plan, design and construct parks and facilities
- Maintain and operate golf courses and tennis centers
- Support partners who operate and manage destination attractions
- Protect the environment
- Promote, schedule and rent athletic fields and reservation facilities
- Coordinate with public/private partners to develop, support and manage destination facilities



Key Facts

- 5th largest municipal park system in the nation
- Attendance and citizens served 25 million
 - 8 million in athletic fields and special events, 6 million Fair Park, 8 million park visits, 3 million recreation centers, golf, tennis and partner facilities
- Green space ~ 18,686 acres Surface water ~ 4,400 acres
- 363 total number of parks, 104 Miles of Trails, 220 Playgrounds
- 43 Recreation Centers, 21 Swimming Pools
- 6 Golf Courses, 5 Tennis Centers
- Over 75 partnerships
- \$7.5 million annual revenue
- 873 current employees, ~ 604 employees after budget reduction

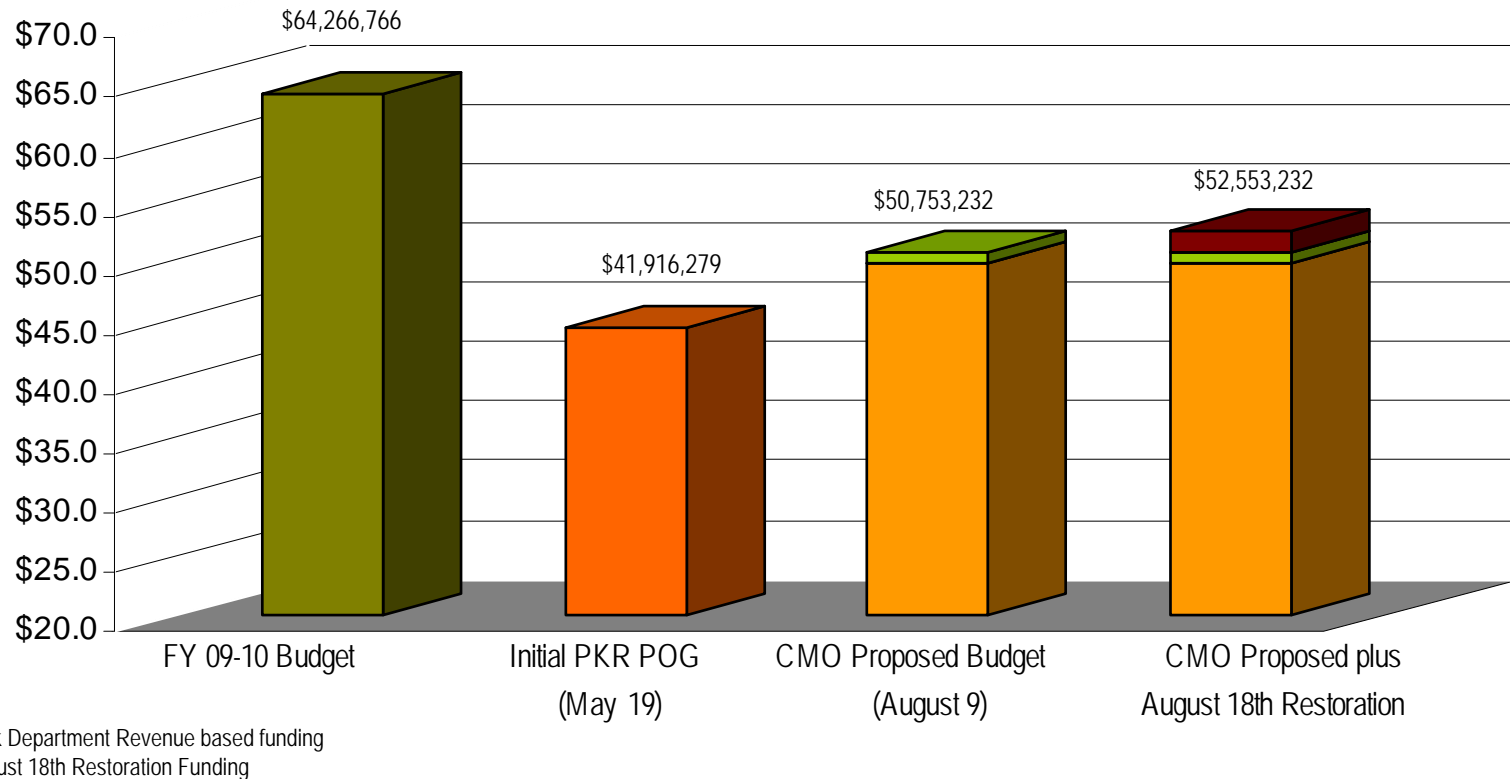
Budget Review – Historical Perspective





Budget Review – Historical Perspective

Building the Budget





Budget Review – Proposed FY 2010-11

- FY 2009-10 Budget \$64,266,766
- Proposed Budget PKR Funding May 2010 **\$41,916,279***

	Funded	Needed	Service Level Met	Service Level Unmet
Recreation Centers	\$5.6M	\$7.4M	23 Centers at 30 hrs/wk	23 Centers short 25 hrs/wk 20 Centers unfunded
Pools	\$0	\$2.8M	0 Swimming Pools available	21 Swimming Pools unfunded Bahama Beach unfunded
Parkland Maintained	\$13.3M	\$8.1M	31 day mowing cycle avg 1 day/wk litter pickup	21 day mowing cycle avg 2 day/wk litter pickup, 14 day athletic field cycle avg Graffiti Abatement, Forestry , Drinking Fountain, Port-o-lets, Curb/Trail trimming
Partnerships	\$12.2M	\$170K	Funded Dallas Zoo Reduced stipends to some funding partners by 33%	Dallas Arboretum \$72K unfunded Tx. Disc. Gardens \$19K unfunded Cedar Ridge Preserve \$17K unfunded Trinity River Audubon Center \$72K unfunded
Other Services	\$10.6K	\$1.3M	Funded TX/OU Game Stipend	Tech/Baylor Game unfunded Marketing, Fountain Operations at Fair Park unfunded
TOTAL*	\$42M	\$19.7		
*Does not include CIS/RISK costs				8



Budget Review – Proposed FY 2010-11

- FY 2009-10 Budget \$64,266,766
- Proposed Budget PKR Funding June, 2010 **\$47,268,102***

	Funded	Needed	Service Level Met	Service Level Unmet
Recreation Centers	\$8.0M	\$5.0M	34 Centers at 30 hrs/wk	34 Centers short 25 hrs/wk 9 Centers unfunded
Pools	\$2.1M	\$700K	7 Swimming Pools Bahama Beach w/Reduced Days	14 Swimming Pools unfunded Bahama Beach full schedule unfunded
Parkland Maintained	\$13.3M	\$8.1M	31 day mowing cycle avg 1 day/wk litter pickup	21 day mowing cycle avg 2 day/wk litter pickup, 14 day athletic field cycle avg Graffiti Abatement, Forestry , Drinking Fountain, Port-o-lets, Curb/Trail trimming
Partnerships	\$12.3M	\$100K	Funds Dallas Zoo Funds Trinity River Audubon Ctr. Reduced stipends to some funding partners by 33%	Dallas Arboretum \$72K unfunded Tx. Disc. Gardens \$19K unfunded Cedar Ridge Preserve \$17K unfunded
Other Services	\$11.5M	\$800K	Funded TX/OU Game Stipend	Tech/Baylor Game unfunded Marketing, Fountain Operations at Fair Park unfunded
TOTAL*	\$47.2M	\$14.8M		

*Does not include CIS/RISK costs

Budget Review – Proposed FY 2010-11



As Presented at Town Hall Meetings August 9-19

- FY 2009-10 Budget \$64,266,766
- Proposed Budget PKR Funding July, 2010 **\$47,055,266***

	Funded	Needed	Service Level Met	Service Level Unmet
Recreation Centers	\$8.0M	\$4.0M	PKR Generated \$1.2M Rev/Reimb 10 Centers at 40 hrs/wk 29 Centers at 30 hrs/wk 4 Centers at 20 hrs/wk	10 Centers short 15 hrs/wk 29 Centers short 25 hrs/wk 4 Centers short 20 hrs/wk
Pools	\$2.1M	\$700K	7 Swimming Pools Bahama Beach w/Reduced Days	14 Swimming Pools Bahama Beach full schedule unfunded
Parkland Maintained	\$13.3M	\$8.1M	Re-allocated funds to improve service levels 28 day mowing cycle avg 1.5 day/wk litter pickup	18 day mowing cycle avg 2 day/wk litter pickup, 14 day athletic field cycle avg Graffiti Abatement, Forestry , Drinking Fountain, Port-o-lets, Curb/Trail trimming
Partnerships	\$12.3M	\$100K	Funds Dallas Zoo Funds Trinity River Audubon Ctr. Reduced stipends to some funding partners by 33%	Dallas Arboretum \$ 72K unfunded Tx. Disc. Gardens \$19K unfunded Cedar Ridge Preserve \$17K unfunded
Other Services	\$11.3M	\$500K	PKR secured \$300K to fund Tech/Baylor Game Funded TX/OU Game Stipend	Marketing, Fountain Operations at Fair Park unfunded
TOTAL*	\$47.1M	\$13.5M		

*Does not include CIS/RISK costs



Budget Review – Proposed FY 2010-11

- How all 43 recreation centers were funded to be open without adding to the proposed budget
- During the July break, the Park Department developed funding strategies to operate and staff the 9 remaining unfunded recreation centers
 - Combined management of 16 recreation centers
 - Moved 8 of the highest revenue-producing centers to 40 hrs/wk, which self-funded the 10 additional hours each week and incremental funding for the 9 closed centers
 - Incremental hours targeted revenue generating, contract-fee program days and hours
 - Targeted 30 hours of standard programming at 39 centers
 - Committed \$800K additional revenue to operate the unfunded centers
 - Dedicated four centers to senior programming, reducing the cost of operations
 - Created funding partnership with Baylor Health & Wellness Institute at J.J. Craft Recreation Center for two years
 - Reimburse Samuell Grand Recreation Center operating costs from the multi-year fund generated from the W.W. Samuell Trust



Budget Review – Proposed FY 2010-11

- Why the daily allocation of available program hours at recreation centers were distributed as presented for town hall meetings
 - With a limited number of hours to deliver recreation center services, the department chose to focus those resources for the greatest-need populations
 - Out of school time is critical for families with school-aged children
 - Unstructured use of out of school time for youth increases the risk for substance use, delinquency and school dropout
 - Youth who are engaged in educational and recreational pursuits develop skills and competencies that promote a successful transition to adulthood
 - The department provides after school programs at the recreation centers that provide tutoring, computer lab classes, and recreation programs
 - The first priority was to provide at least 20 hrs/wk of youth programming after school, 2pm-6pm, Monday-Friday
 - The second priority was to provide Senior programming and fitness within the remaining 10 hrs/wk



Budget Review – Proposed FY 2010-11

- FY 2009-10 Budget \$64,266,766
- Proposed Budget PKR Funding August 18, 2010 **\$48,855,266***

	Funded	Needed	Service Level Met	Service Level Unmet
Recreation Centers	\$9.8M	\$2.2M	CMO \$1.8M Landfill Revenue 37 Large Centers at 45 hrs/wk 6 Small Centers at 30 hrs/wk	37 Large Centers short 10 hrs/wk 6 Small Centers short 10 hrs/wk
Pools	\$2.1M	\$700K	7 Swimming Pools Bahama Beach w/Reduced Days	14 Swimming Pools
Parkland Maintained	\$13.3M	\$8.1M	Re-allocated funds to improve service levels 28 day mowing cycle avg 1.5 day/wk litter pickup	18 day mowing cycle avg 2 day/wk litter pickup, 14 day athletic field cycle avg Graffiti Abatement, Forestry , Drinking Fountain, Port-o-lets, Curb/Trail trimming
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Other Services	\$11.3M	\$500K	PKR secured \$300K to fund Tech/Baylor Game Funded TX/OU Game Stipend	Marketing, Fountain Operations at Fair Park
TOTAL*	\$48.8M	\$11.7M		
*Does not include CIS/RISK costs				13



Budget Review – Proposed FY 2010-11

- City Manager restored \$1.8M for recreation center hours
 - Provides 45 hrs/wk at the 37 large recreation centers
 - Provides 30 hrs/week at 4 small recreation centers, restoring to the current year operating hours
 - Provides 25 hrs/week at 2 senior centers



Our Goals

1. Elevate to top five urban park system in the nation
2. Meet short term financial constraints
3. Create foundation for long term private funding to help:
 - a) Alleviate temporary budget downturns
 - b) Address opportunities with major initiatives

Situation Analysis - What We Do



Situation Analysis - SWOT

Strengths

- 25 million visits
 - Facility infrastructure
 - Green space acreage
 - Bond capital budget
 - Experienced staff
 - Community, “friends” support
 - Partnerships, e.g. zoo
 - New products, e.g. bike trails
-

Opportunities

- Corporations looking for awareness
- Philanthropic base in Dallas
- Continued expansion of Dart
- Neighbors wanting to take ownership

Weaknesses

- Budget challenges
 - Customer data limited
 - Facilities overbuilt
 - “Fairness” leading to bad decisions
 - Underleveraged properties, e.g. Fair Park
-

Threats

- Growth of alternative entertainment options
- Continued trend of park funding decline
- Capital projects creating increased operating and maintenance burden

Strategies for Tough Decisions

- Run this like a business
 - Drive customer satisfaction up, drive costs down
 - Data-based decisions
- Look at the City as a whole
 - Geographic dispersion
- Put money where it touches customers – not G&A
- Use G&A to leverage partnerships
- Operational staff must multi-task
- Use tighter budget to become more effective as well as more efficient

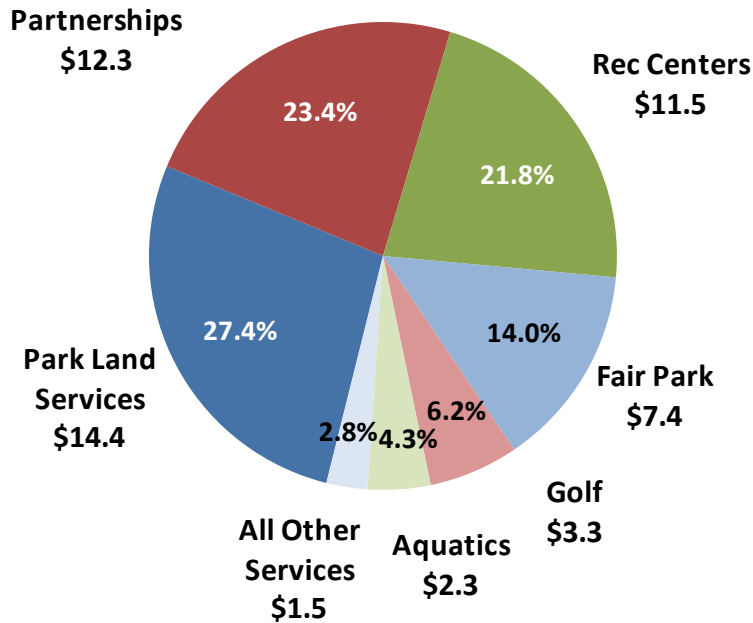


Budget Overview - FY10-FY11 Summary

By Service

(Dollars in millions)

Total: \$52.6 M*

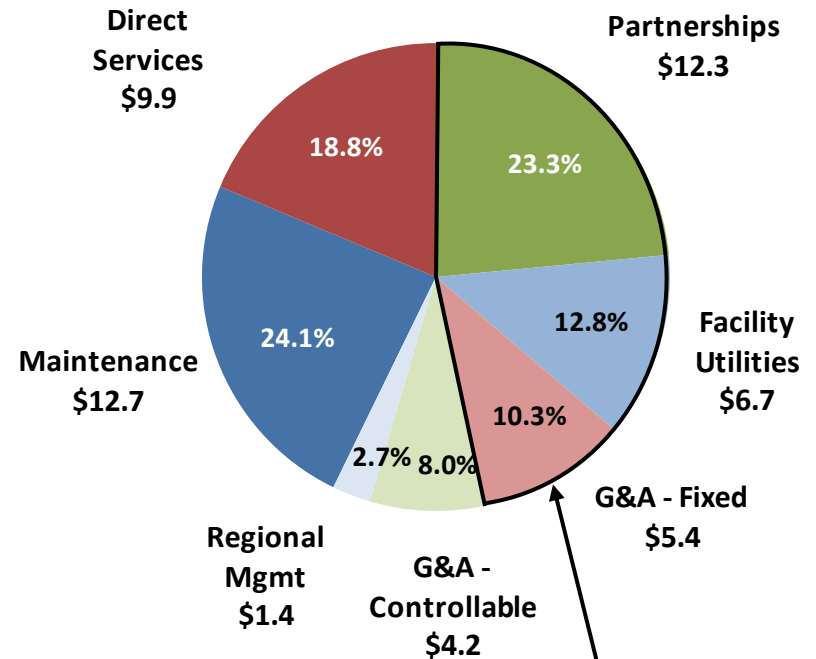


<u>Other Services</u>	\$	%
Youth & Vol.	\$0.7	1.4%
PD&C	\$0.4	0.8%
Tennis Centers	\$0.2	0.4%
EMS	\$0.1	0.2%
Horticulture	\$0.0	0.1%
Subtotal	\$1.5	2.8%

By Function

(Dollars in millions)

Total: \$52.6 M*



Outlined functions represent fixed costs at 46.4% of the proposed budget

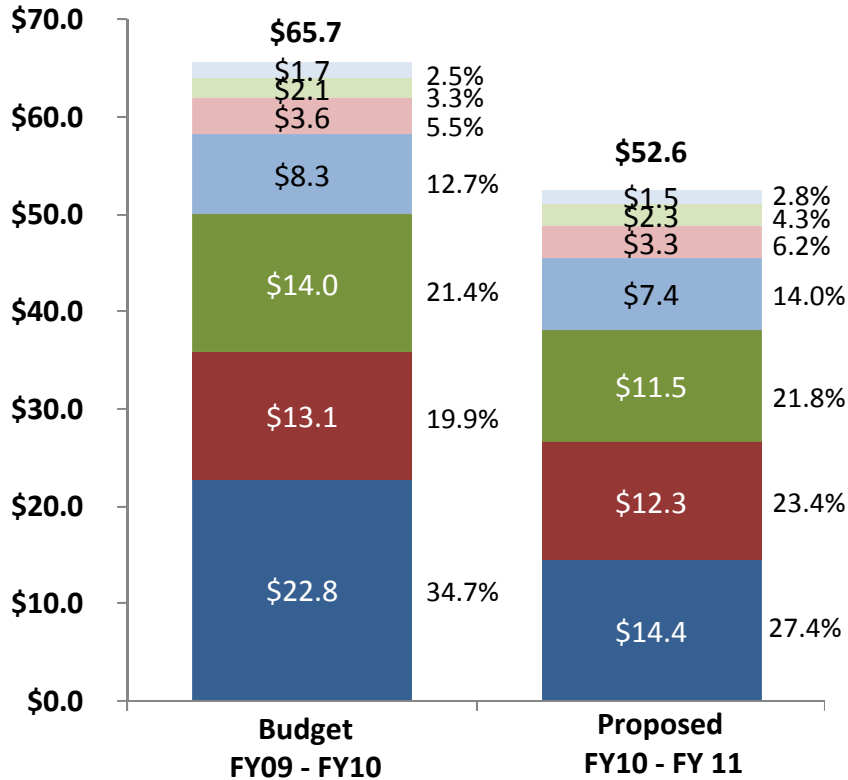
*Includes CIS/RISK Costs



Budget Overview - FY09-FY10 to FY10-FY11 Bridge

By Service

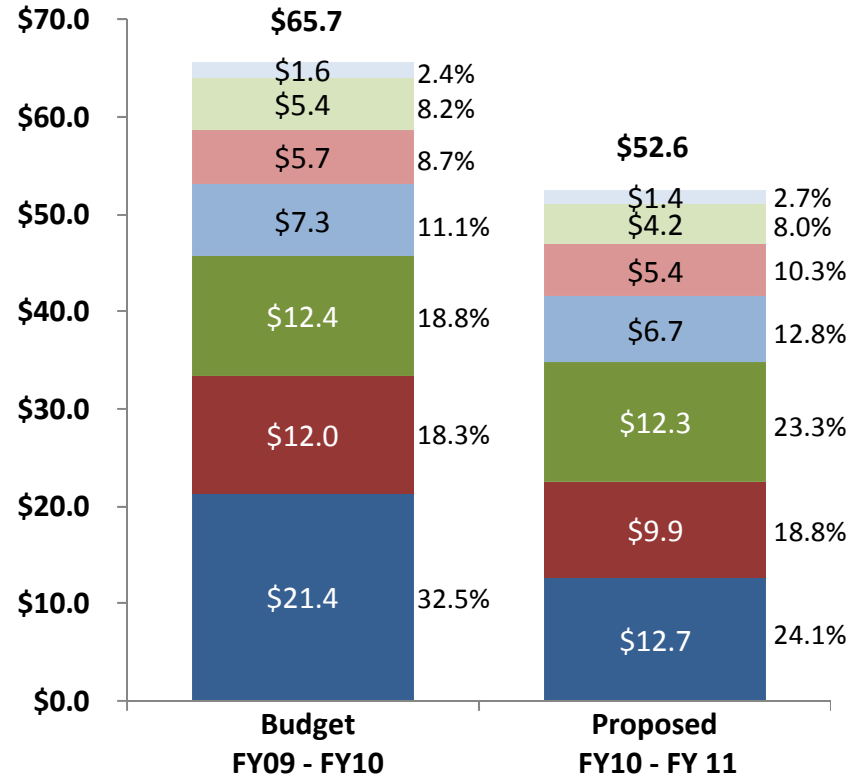
(Dollars in millions)



- Park Land Services
- Partnerships
- Rec Centers
- Fair Park
- Golf
- Aquatics
- All Other Services

By Function

(Dollars in millions)



- Maintenance
- Direct Services
- Partnerships
- Facility Utilities
- G&A - Fixed
- G&A - Control.
- Regional Mgmt

*Includes CIS/RISK Costs

Tough Issues and Tradeoffs

- Recreation Centers
 - Back to normal hours but running lean
- Pools
 - Only 7 of 21 pools to open
 - \$700K needed to open the remaining pools
- Maintenance
 - Mowing and litter pickup cycles extended

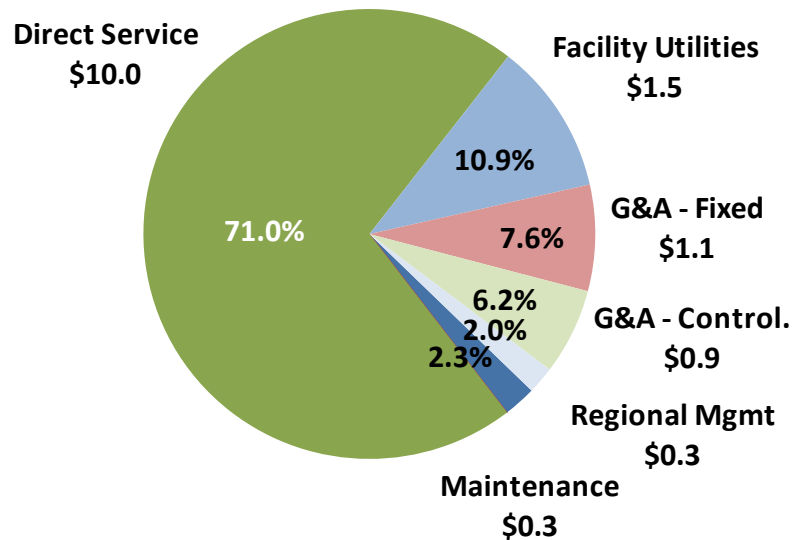


Budget Overview - Rec Centers

FY09 - FY10 Budget

(Dollars in millions)

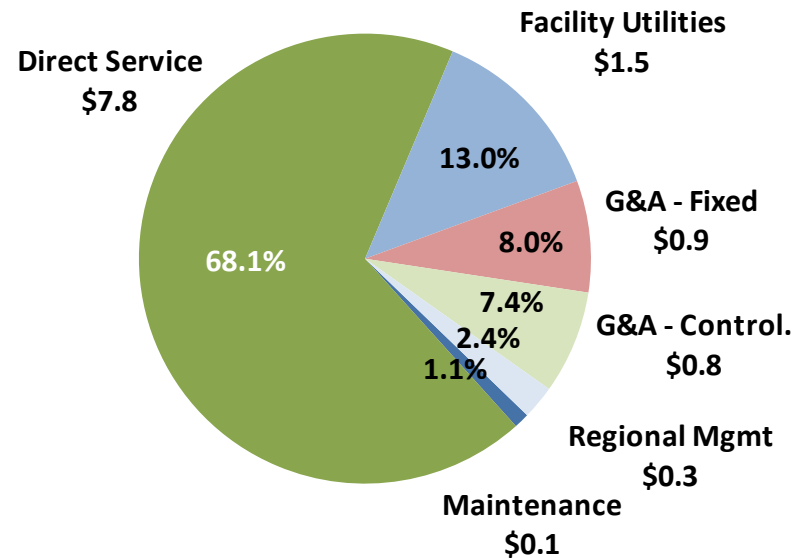
Total: \$14.0 M*



FY10 - FY11 Proposed

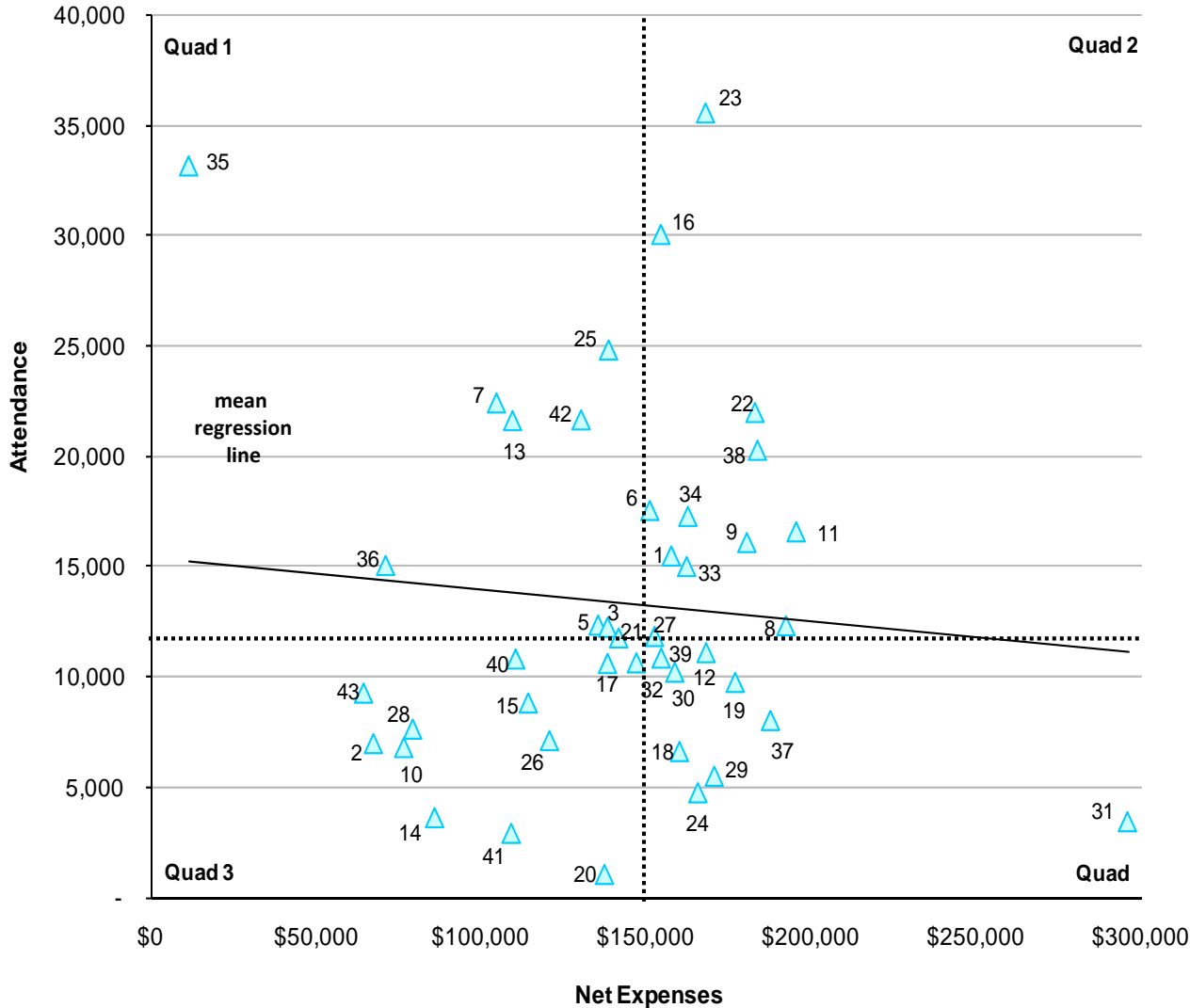
(Dollars in millions)

Total: \$11.5 M*



*Includes CIS/RISK Costs

Recreation Centers



- | | |
|-----------------------|--------------------------------|
| 1 Anita Martinez | 23 Kiest |
| 2 Arcadia | 24 Kleberg/Rylie* |
| 3 Arlington Park | 25 Lake Highlands North |
| 5 Beckley-Saner | 26 Larry Johnson |
| 6 Campbell Green | 27 Marcus |
| 7 Churchill | 28 Marcus Annex |
| 8 Cummings | 29 Martin Luther King |
| 9 Eloise Lundy | 30 Martin Weiss |
| 10 Exall | 31 Mattie Nash-Myrtil Davis*** |
| 11 Exline | 32 Park In The Woods |
| 12 Fireside | 33 Pleasant Oaks |
| 13 Fretz | 34 Reverchon |
| 14 Fruitdale | 35 Ridgewood/Belcher |
| 15 Grauwlyer | 36 Samuel-Grand |
| 16 Harry Stone | 37 Singing Hills |
| 17 J.C. Phelps | 38 Thurgood Marshall |
| 18 Janie C. Turner | 39 Timberglen |
| 19 Jaycee/Zaragoza | 40 Tommie M. Allen |
| 20 Juanita J. Craft** | 41 Umphress |
| 21 K.B. Polk | 42 Walnut Hill |
| 22 Kidd Springs | 43 Willie B. Johnson |

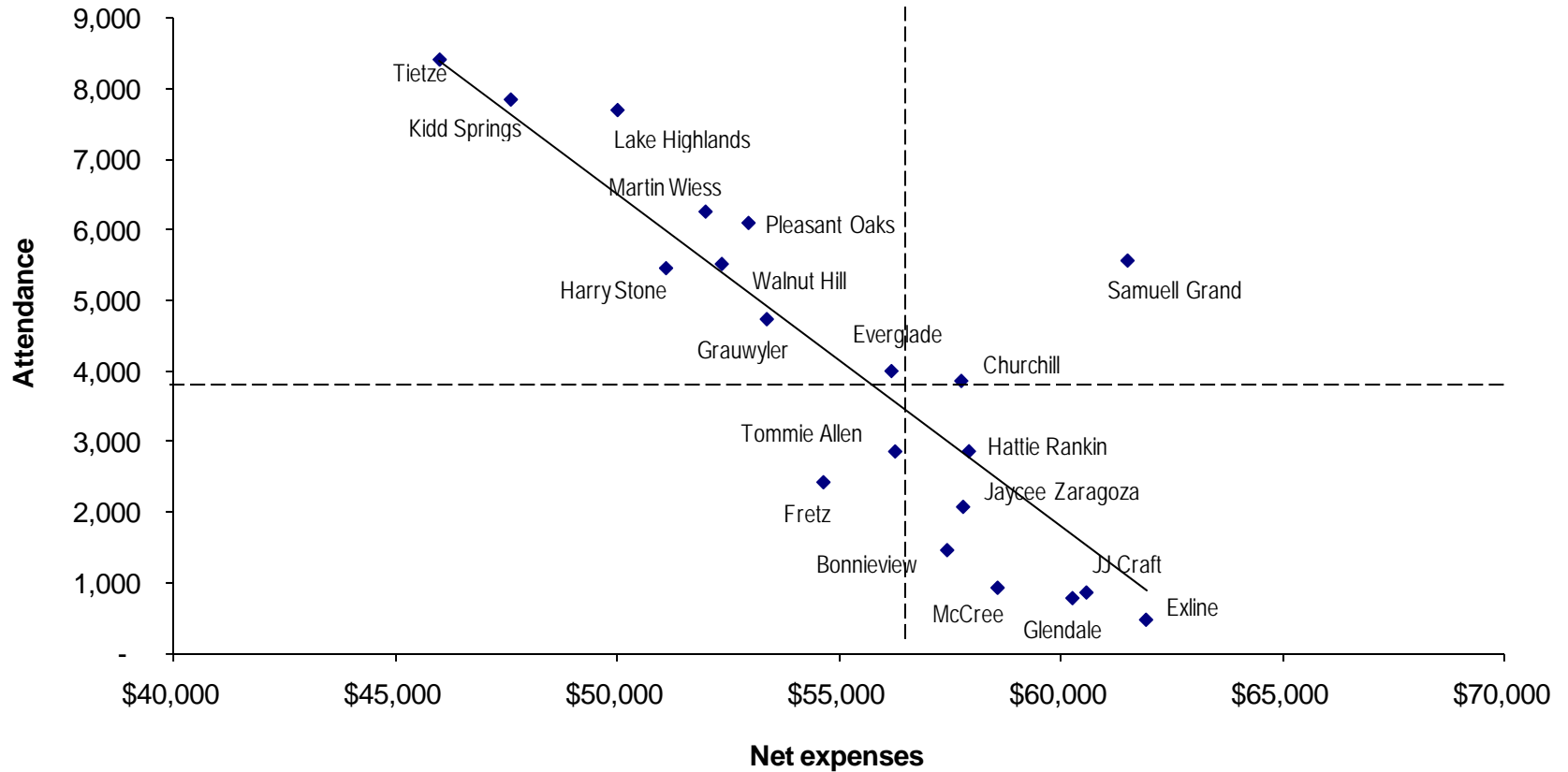
* Closed for renovation until 6-1-10
 ** Closed for renovation until 6-1-10, Open 40 hrs due to SSHI
 *** Expenses elevated due to furniture purchases w/ reopening. Attendance low due to renovation.

Tough Issues and Tradeoffs – Community Pools

- Plan to open 7 pools in FY 2010-11
- Rotate 7 different pools that were closed the previous year
- Two Options:
 - Continue the plan and look for private money to augment funding
 - Redo strategy to keep winners open and rotate pools that under perform
- Note: Consider opening pools later for evening hours

Community Pools

3 Year Average 2007-2009

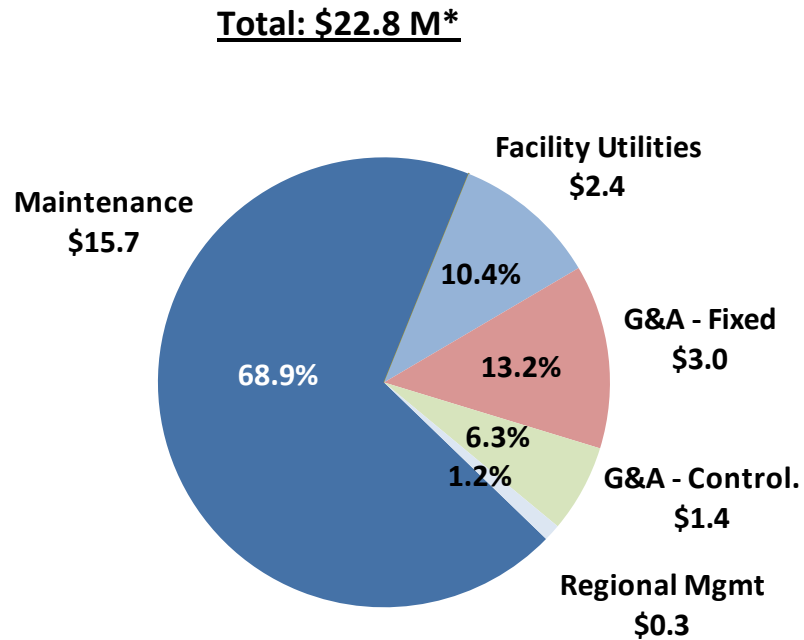




Budget Overview - Park Land Services

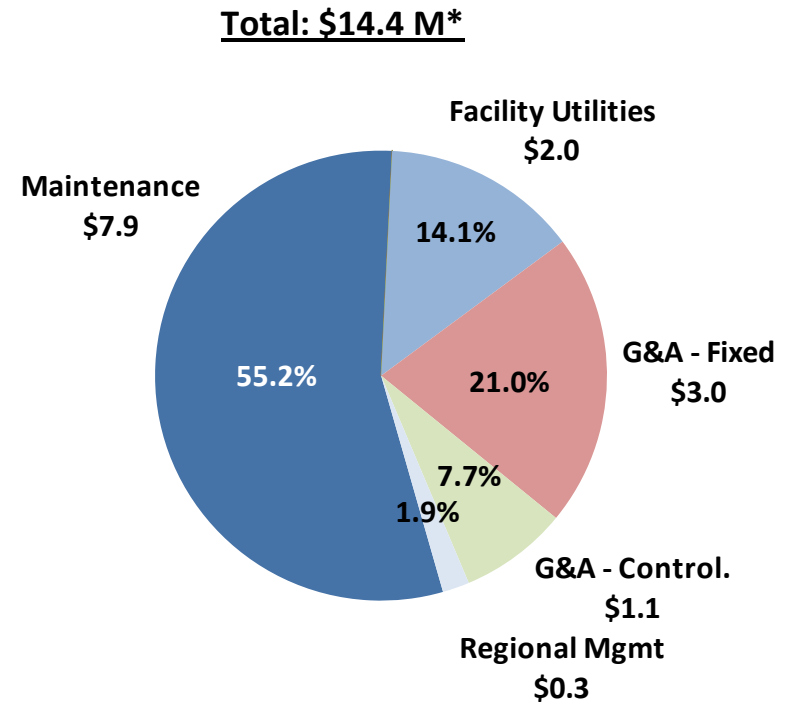
FY09 - FY10 Budget

(Dollars in millions)



FY10 - FY11 Proposed

(Dollars in millions)



*Includes CIS/RISK Costs

Tough Issues and Tradeoffs – Park Land Maintained

- Savings Initiatives \$2.7M
 - Discontinue parkway tree removal
 - Create no-mow zones in certain parks and plant with wildflowers
 - Reduce maintenance level on 47 ballfields
 - Hire seasonal employees and add more private contractors for services
- Basic Restoration \$1.6M
 - Park Mowing from avg. 28 days to avg. 21 day cycle at 12 cycles
 - Litter pickup and removal from 1 time/week to 2 times/week
- Essential Restorations \$770K
 - Mowing parks from avg. 21 days to avg. 16 day cycles
 - Litter pickup and removal from 2 times/week to 3 times/week
 - Port-O-Let and Drinking Fountains in Parks
 - Graffiti abatement in parks
- Needed Restorations \$3.1M
 - Ballfield and security lighting
 - Forestry, pesticide control and irrigation system maintenance
 - Replacing park furnishings and major maintenance

Tough Issues and Tradeoffs – Other Restorations

- Other Restorations
 - Partners \$100K
 - Pools \$700K
 - Fair Park Fountain \$250K
 - Program Marketing ?

Appendix

Budget Overview - FY10-FY11 Breakdown

(Dollars in 000s)		Function							Total
Service	FTEs	Maintenance	Partnerships	Direct Service	Facility Utilities	G&A		Regional Mgmt	
						Fixed	Controlable		
Park Land Services	246.4	\$7,950	\$0	\$0	\$2,026	\$3,022	\$1,115	\$278	\$14,392
Partnerships	3.0	\$2	\$11,218	\$0	\$439	\$7	\$615	\$0	\$12,281
Rec Centers	127.1	\$126	\$0	\$7,803	\$1,495	\$916	\$848	\$277	\$11,466
Fair Park	66.9	\$2,328	\$1,050	\$323	\$1,782	\$728	\$971	\$201	\$7,384
Golf	61.9	\$1,914	\$0	\$0	\$583	\$438	\$234	\$99	\$3,267
Aquatics	35.7	\$178	\$0	\$1,335	\$354	\$178	\$0	\$234	\$2,279
Youth & Volunteer	15.6	\$0	\$0	\$434	\$3	\$22	\$122	\$147	\$728
PD&C	37.6	\$45	\$0	\$0	\$3	\$61	\$221	\$89	\$419
Tennis Centers		\$100	\$0	\$0	\$29	\$0	\$39	\$19	\$186
EMS	10.4	\$0	\$0	\$0	\$0	\$39	\$27	\$47	\$113
Horticulture		\$19	\$0	\$0	\$0	\$0	\$13	\$6	\$38
Total	604.6	\$12,661	\$12,268	\$9,896	\$6,714	\$5,412	\$4,205	\$1,396	\$52,553
<i>% of Total</i>		24.1%	23.3%	18.8%	12.8%	10.3%	8.0%	2.7%	100.0%

*Includes CIS/RISK Costs

Budget Overview - FY09-FY10 Breakdown

(Dollars in 000s)		Department							Total	% of Total
Service	FTEs	Maintenance	Partnerships	Direct Service	Facility Utilities	G&A		Regional Mgmt		
						Fixed	Controlable			
Park Land Services	383.6	\$15,723	\$0	\$0	\$2,374	\$3,007	\$1,435	\$276	\$22,814	34.7%
Partnerships	2.2	\$0	\$11,326	\$0	\$427	\$106	\$1,243	\$0	\$13,101	19.9%
Rec Centers	263.9	\$326	\$0	\$9,975	\$1,534	\$1,067	\$870	\$275	\$14,046	21.4%
Fair Park	71.2	\$2,725	\$1,050	\$320	\$1,961	\$763	\$1,189	\$322	\$8,331	12.7%
Golf	60.2	\$2,155	\$0	\$0	\$620	\$502	\$212	\$98	\$3,587	5.5%
Aquatics	30.2	\$52	\$0	\$1,291	\$355	\$130	\$83	\$232	\$2,143	3.3%
Youth & Volunteer	15.4	\$0	\$0	\$416	\$3	\$4	\$147	\$146	\$715	1.1%
PD&C	36.5	\$74	\$0	\$0	\$3	\$67	\$138	\$107	\$390	0.6%
Tennis Centers		\$97	\$0	\$0	\$32	\$0	\$38	\$18	\$186	0.3%
EMS	10.0	\$196	\$0	\$0	\$0	\$47	\$7	\$86	\$335	0.5%
Horticulture		\$19	\$0	\$0	\$0	\$0	\$13	\$6	\$38	0.1%
Total	873.2	\$21,367	\$12,376	\$12,002	\$7,309	\$5,692	\$5,375	\$1,566	\$65,686	100.0%
% of Total		32.5%	18.8%	18.3%	11.1%	8.7%	8.2%	2.4%	100.0%	

*Includes CIS/RISK Costs

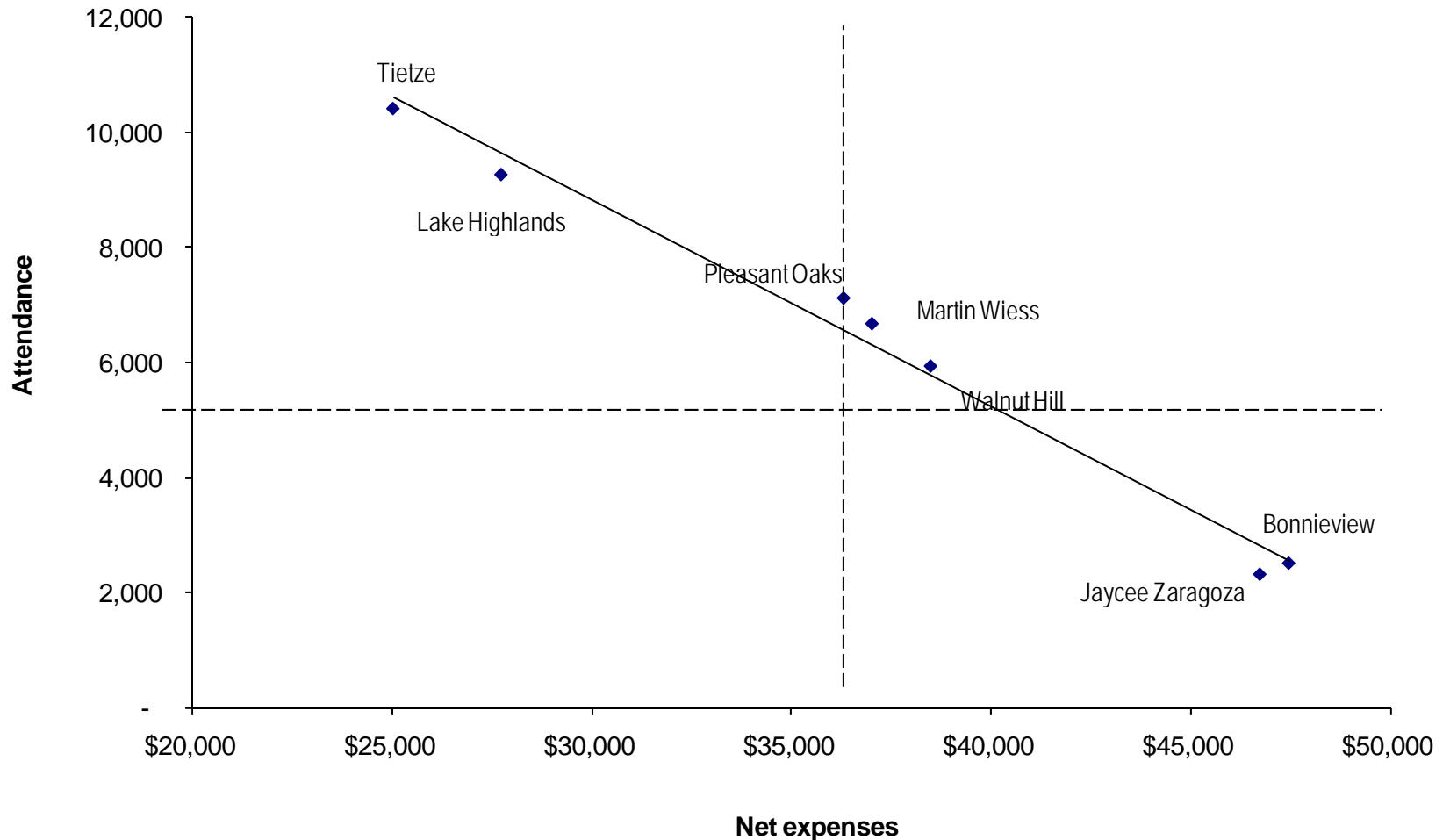
Budget Overview - FY08-FY09 Breakdown

(Dollars in 000s)		Department							Total	% of Total
Service	FTEs	Maintenance	Partnerships	Direct Service	Facility Utilities	G&A		Regional Mgmt		
						Fixed	Controlable			
Park Land Services	419.1	\$18,387	\$0	\$0	\$2,152	\$1,825	\$1,883	\$287	\$24,534	32.3%
Partnerships (1)	1.6	\$17	\$17,186	\$0	\$467	\$1	\$131	\$0	\$17,802	23.5%
Rec Centers	284.7	\$315	\$0	\$12,907	\$148	\$124	\$1,779	\$286	\$15,559	20.5%
Fair Park	78.5	\$2,603	\$1,050	\$326	\$1,763	\$177	\$1,794	\$328	\$8,041	10.6%
Golf		\$2,071	\$0	\$0	\$536	\$85	\$531	\$100	\$3,324	4.4%
Aquatics	51.2	\$11	\$0	\$2,280	\$326	\$12	\$167	\$90	\$2,886	3.8%
Youth & Volunteer	28.1	\$1	\$0	\$1,467	\$0	\$108	\$183	\$234	\$1,992	2.6%
PD&C	36.3	\$508	\$0	\$0	\$0	\$29	\$484	\$83	\$1,104	1.5%
Tennis Centers	60.3	\$75	\$0	\$0	\$29	\$6	\$56	\$19	\$185	0.2%
EMS	11.0	\$315	\$0	\$0	\$0	\$10	\$0	\$79	\$403	0.5%
Horticulture		\$10	\$0	\$0	\$22	\$2	\$20	\$6	\$60	0.1%
Total	970.8	\$24,312	\$18,236	\$16,981	\$5,443	\$2,378	\$7,028	\$1,511	\$75,889	100.0%
% of Total		32.0%	24.0%	22.4%	7.2%	3.1%	9.3%	2.0%	100.0%	
Zoo (1)	36.5	\$2,314	\$0	\$9,026	\$1,565	\$259	\$2,859	\$368	\$16,391	21.6%

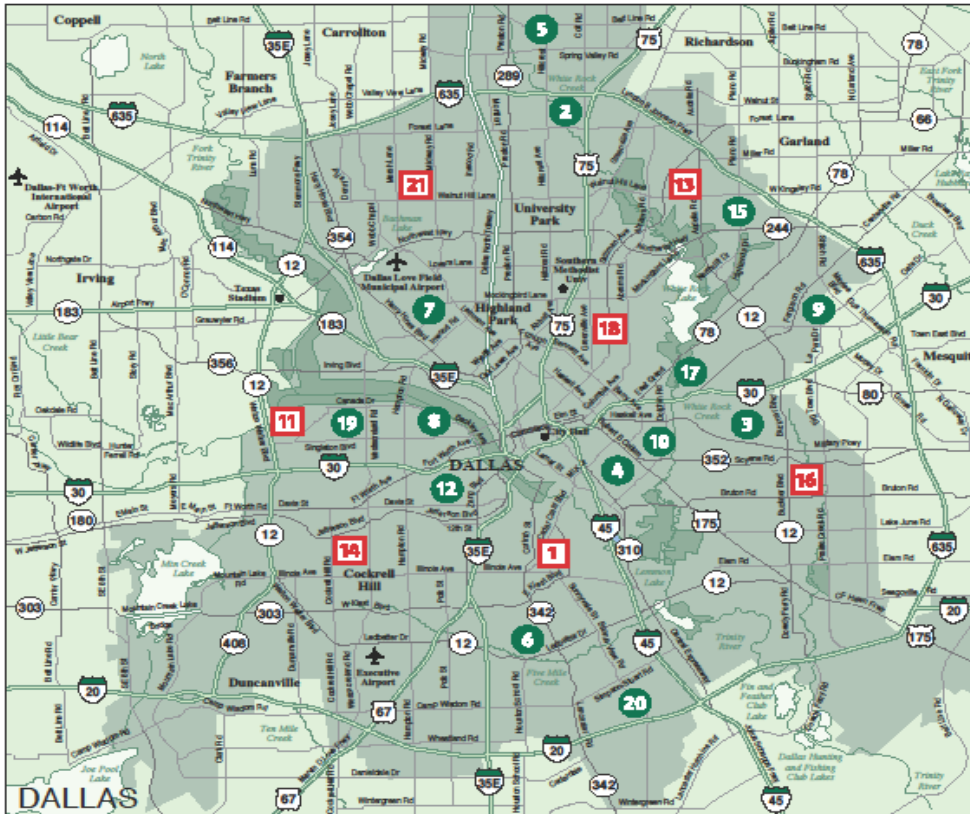
(1) Moved from a directly managed service to 3rd party partnership in 2009.

*Includes CIS/RISK Costs

Community Pools – 7 Open Summer 2010



Community Pools – 7 Open Summer 2010



CITY OF DALLAS COMMUNITY SWIMMING POOL 2010 SCHEDULE

POOL PHONE IS ONLY ANSWERED DURING OPERATING HOURS/DAYS. FOR AFTER HOURS INFORMATION, PLEASE CALL 214-670-1926.

OPEN LOCATIONS

- 1 BONNIE VIEW**
2124 HUNTINGOOD | 214-670-6821 | JUNE 5 - AUG 1 | Sun - Thu 1-7
- 11 JAYCEE ZARAGOZA**
3125 TUMALO | 214-670-6465 | JUNE 5 - AUG 1 | Sat - Wed 1-7
- 13 LAKE HIGHLANDS**
9940 WHITE ROCK TRL. | 214-670-1346 | JUNE 5 - AUG 1 | Fri-Tue 1-7
- 14 MARTIN WEISS**
3440 W. CLARENDON | 214-670-1989 | JUNE 5 - AUG 1 | Wed-Sun 1-7
- 16 PLEASANT OAKS**
8701 GREENWOOD | 214-670-0941 | JUNE 5 - AUG 1 | Tue-Sat 1-7
- 18 TITZEL**
6115 LLANO AVE | 214-670-1380 | JUNE 5 - AUG 1 | Thu-Mon 1-7
- 21 WALNUT HILL**
4141 WALNUT HILL | 214-670-6433 | JUNE 5 - AUG 1 | Wed-Sun 1-7

INACTIVE LOCATIONS

- 2 CHURCHILL**
7025 CHURCHILL WAY
- 3 BRYERGLADE**
5100 N. JIM MILLER
- 4 EXLINE**
2430 EUGENE
- 5 FREZZ**
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