

# City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

## 4. Culture, Arts and Recreation

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
<b>4.1 Thanksgiving Square Support</b>				
Contract compliance	Equipment and Building Services	Effectiveness	100%	100%
Funding	Equipment and Building Services	Input	\$317,735	\$317,735
Number of payments	Equipment and Building Services	Output	1	1
Payments made on time	Equipment and Building Services	Effectiveness	100%	100%
<b>4.2 Employment Initiative Contract</b>				
Clients Served	Environmental Health Services	Output	500	512
Cost Per Client	Environmental Health Services	Efficiency	\$77	\$128.33
Costs Per Training Session	Environmental Health Services	Efficiency	\$81	\$85
Funding - General Fund	Environmental Health Services	Input	\$38,672	\$32,709.2
Job Placement	Environmental Health Services	Effectiveness	50	63
Job Referrals	Environmental Health Services	Effectiveness	75%	75%
Maintain Employment	Environmental Health Services	Effectiveness	50%	50%
<b>4.3 Multicultural Services</b>				
Annual turnover rate of non-English materials	Library	Efficiency	3	3
Bookmobile materials circulated	Library	Efficiency	35,295	35,525
Bookmobile stops	Library	Output	446	425
FTE	Library	Input	21	20
Funding	Library	Input	\$1,252,827	\$1,253,752
Non-English materials used	Library	Effectiveness	314,160	314,160
Percent increase in bilingual and non-English programs presented	Library	Effectiveness	2%	2%
Program attendance per FTE	Library	Efficiency	12,016	12,016
Programs in partnership with Big Thought	Library	Output	300	294
Value of volunteer hours donated	Library	Effectiveness	\$786,546	\$786,546
Volunteer hours	Library	Output	43,697	43,277
<b>4.4 Cultural Centers</b>				
# of events produced	Office of Cultural Affairs	Output	1,100	1,897
% of attendees rating their experience as "good" or above	Office of Cultural Affairs	Effectiveness	80%	80%
% of audience capacity	Office of Cultural Affairs	Effectiveness	65%	65%
% of available/possible event slots booked with arts events	Office of Cultural Affairs	Efficiency	65%	65%
Attendance at events	Office of Cultural Affairs	Output	315,000	372,318
Budget	Office of Cultural Affairs	Input	\$2,936,892	\$3,089,323
FTE	Office of Cultural Affairs	Input	32.4	26.8
Operating cost per event	Office of Cultural Affairs	Efficiency	\$2,669	\$1,676.04
<b>4.5 Cultural Facilities</b>				
Attendance	Office of Cultural Affairs	Output	2,400,000	3,105,729
Budget \$ expended	Office of Cultural Affairs	Input	\$5,150,779	\$5,202,944
Cultural Programs	Office of Cultural Affairs	Output	12,000	13,693



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Customer Service Survey	Office of Cultural Affairs	Effectiveness	60%	60%
FTE	Office of Cultural Affairs	Input	1	.88
Utility cost per citizen served	Office of Cultural Affairs	Efficiency	\$2.15	\$2.14
Utility cost per program	Office of Cultural Affairs	Efficiency	\$429	\$374.86
<b>4.6 Cultural Services Contracts</b>				
# of contracts/invoices processed	Office of Cultural Affairs	Output	467	457
# of organizations funded	Office of Cultural Affairs	Output	112	119
# of Services per year	Office of Cultural Affairs	Output	30,000	26,794
% of contracts/invoices processed on time	Office of Cultural Affairs	Efficiency	85%	86.5%
% of leveraged funds	Office of Cultural Affairs	Effectiveness	92%	91%
Cost per service	Office of Cultural Affairs	Efficiency	\$201	\$169.46
External Customer Service	Office of Cultural Affairs	Effectiveness	58%	58%
FTE	Office of Cultural Affairs	Input	5.6	4.27
General Fund Budget	Office of Cultural Affairs	Input	\$6,015,015	\$5,710,481
Internal Customer Service	Office of Cultural Affairs	Effectiveness	85%	85%
<b>4.7 Neighborhood Touring Program</b>				
# of events	Office of Cultural Affairs	Output	250	233
# of people served	Office of Cultural Affairs	Output	24,000	23,150
Budget/funding	Office of Cultural Affairs	Input	\$396,862	\$385,043.98
Cost per citizen	Office of Cultural Affairs	Efficiency	\$13.95	\$13.95
FTE	Office of Cultural Affairs	Input	1.7	.2
Percentage of community host requests filled with services	Office of Cultural Affairs	Effectiveness	75%	75%
Percentage of Community Hosts rating NTP service as "good" or above.	Office of Cultural Affairs	Effectiveness	85%	90%
Percentage of Dallas zip codes served with NTP programs	Office of Cultural Affairs	Efficiency	70%	70%
<b>4.8 Public Art for Dallas</b>				
% in Acceptable Condition	Office of Cultural Affairs	Effectiveness	40%	40%
Citizen Survey	Office of Cultural Affairs	Effectiveness	44%	45%
FTE	Office of Cultural Affairs	Input	4.5	3.1
General Fund budget allocated to public art program	Office of Cultural Affairs	Input	\$317,706	\$282,937
Internal Customer Satisfaction	Office of Cultural Affairs	Effectiveness	80%	80%
Projects completed/maintained per FTE	Office of Cultural Affairs	Efficiency	11	11
Public Art projects completed annually	Office of Cultural Affairs	Output	45	41
<b>4.9 WRR Municipal Radio Classical Music</b>				
Average weekly audience	Office of Cultural Affairs	Output	227,000	221,000
Customer Service initiative-All WRR staff: Sales Team & contract execution team (broadcast staff) and the local business & cultural community clients.	Office of Cultural Affairs	Input	27	23
Funding expenses fully covered by sale of advertisements. Cautionary variance explanation: Expenses increased in sync with related increase in Sales Revenues.	Office of Cultural Affairs	Input	\$3,675,646	\$3,518,208

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Generate a net operating profit: ratio of revenues to expenditures	Office of Cultural Affairs	Effectiveness	\$134,354	\$142,117
Percentage of citizens who listened to WRR 101.1 FM at least once in the year	Office of Cultural Affairs	Effectiveness	31%	31%
Percentage share of total advertising revenue in the DFW radio market	Office of Cultural Affairs	Effectiveness	1%	1%
Sale of advertisements and sponsorships to retailers and cultural institutions.	Office of Cultural Affairs	Output	\$3,810,000	\$3,660,325
Transfer a portion of the station's net operating profit to Office of Cultural Affairs Dept.	Office of Cultural Affairs	Effectiveness	\$33,588	\$150,000
Use a commissioned-based sales force and broadcast staff to execute sales contracts to generate revenue for Fiscal Year ending 2008.	Office of Cultural Affairs	Efficiency	\$141,111	\$158,572.33
Website visitors at wrr101.com	Office of Cultural Affairs	Output	1,200,000	1,374,998
Weekly Broadcast Hours	Office of Cultural Affairs	Output	168	165
<b>4.10 Athletic Field and Rental Reservations Management</b>				
Adult Athletics	Park & Recreation	Effectiveness	500	1,740
Booking FTEs	Park & Recreation	Input	4	4
Bookings per Booking FTE	Park & Recreation	Efficiency	7,875	14,611
Funding (General Fund)	Park & Recreation	Input	\$443,192	\$451,669.6
Hours of athletic fields scheduled	Park & Recreation	Output	87,000	100,544
Number of facility bookings(hours)	Park & Recreation	Output	31,000	58,442
Number of special events and runs	Park & Recreation	Output	320	350
Percent of Dallas Softball Managers Assoc members rating customer satisfaction as good or higher	Park & Recreation	Effectiveness	90%	90.3%
Percent of reservations that customers rate service quality as satisfactory or better	Park & Recreation	Effectiveness	90%	91.7%
Revenue as a percentage of operating expense	Park & Recreation	Effectiveness	118%	182.5%
Revenues earned per Booking FTE	Park & Recreation	Efficiency	\$69,000	\$75,668.15
Teams registered in Dallas Softball Managers Association	Park & Recreation	Output	500	1,718
Total FTEs	Park & Recreation	Output	8.2	8.2
Total Revenue	Park & Recreation	Input	\$750,000	\$824,241
Trust Fund Revenue	Park & Recreation	Output	\$334,948	\$302,672.6
<b>4.11 Bachman Therapeutic &amp; Community Services</b>				
Annual Patron Attendance/Program Visits	Park & Recreation	Output	60,500	58,848
Annual Revenue Generated Per Attendee	Park & Recreation	Efficiency	\$.83	\$1.01
FTEs	Park & Recreation	Input	16.5	15.4
Funding (General Fund)	Park & Recreation	Input	\$880,540	\$700,561.83
Hours of recreation leisure services provided per FTE	Park & Recreation	Efficiency	561	1,799.221
Participant Attendance	Park & Recreation	Output	2,096	2,139
Participants per FTE	Park & Recreation	Efficiency	127	138.896
Participation in Senior Citizen Events	Park & Recreation	Output	1,600	1,600
Percent of citizens requesting accommodation who rate recreation leisure services satisfactory or above	Park & Recreation	Effectiveness	90%	90%
Percent of people requesting service/activities that are accommodated	Park & Recreation	Effectiveness	97%	97%
Program hours provided to persons registered in daily programs	Park & Recreation	Output	9,256	27,708
Revenue	Park & Recreation	Output	\$50,000	\$59,508.67

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
<b>4.12 Botanical Agency Support</b>				
Attendance	Park & Recreation	Output	595,000	571,072
Audits/inspections annually	Park & Recreation	Output	24	12
Cost per Program Visit	Park & Recreation	Efficiency	\$2.86	\$2.73
Funding	Park & Recreation	Input	\$1,700,333	\$1,557,795.54
Number of environmental trainings classes requiring agency staff attendance	Park & Recreation	Output	6	4
Number of private dollars supporting these facilities per each general fund dollar	Park & Recreation	Efficiency	\$5.5	\$4.86
Percentage of agency staff completing environmental training classes	Park & Recreation	Effectiveness	86%	86%
Percentage of inspections/audits with no significant finds	Park & Recreation	Effectiveness	87%	58%
Total Private Dollars	Park & Recreation	Input	\$7,575,049	\$7,575,049
<b>4.13 Community Swimming Pools</b>				
Annual patron attendance	Park & Recreation	Output	63,000	63,000
Cost per attendee	Park & Recreation	Efficiency	\$16	\$16.66
FTEs	Park & Recreation	Input	21.1	21.1
Funding (General Fund)	Park & Recreation	Input	\$1,049,696	\$1,049,696
Number of swim lesson sessions conducted	Park & Recreation	Output	1,320	1,320
Percent of Learn to Swim participants rating service quality as good to excellent	Park & Recreation	Effectiveness	96%	96%
Percent of operating costs recovered by user fees	Park & Recreation	Efficiency	13%	12.3%
Percentage of attendees who will successfully complete the learn to swim program	Park & Recreation	Effectiveness	96%	96%
Total Pool Revenue	Park & Recreation	Output	\$128,899	\$128,899
<b>4.14 Dallas Zoo and Aquarium</b>				
Animals per FTE	Park & Recreation	Efficiency	26	26.898
Cost per Animal	Park & Recreation	Efficiency	\$2,391	\$2,378.83
Cost per Exhibit	Park & Recreation	Efficiency	\$77,230	\$76,885.2
Education Units	Park & Recreation	Output	592,000	606,693
FTEs	Park & Recreation	Input	257.6	251.13
Funding (General Fund)	Park & Recreation	Input	\$16,141,006	\$16,069,006
Non-Animal Attractions on Zoo Grounds	Park & Recreation	Input	5	5
Number of Acres	Park & Recreation	Input	95	95
Number of Animals	Park & Recreation	Output	6,750	6,755
Number of Animals per Acre	Park & Recreation	Efficiency	71	71.105
Number of Attractions per Acre	Park & Recreation	Effectiveness	.052	.053
Number of Exhibits	Park & Recreation	Output	209	209
Number of Exhibits per Acre	Park & Recreation	Effectiveness	2	2.2
Number of memberships renewed	Park & Recreation	Effectiveness	6,500	7,895
Number of Visitors to the Zoo and Aquarium	Park & Recreation	Output	775,000	767,622
Percent of new Zoo memberships	Park & Recreation	Effectiveness	2%	75.4%
Revenue (General Fund)	Park & Recreation	Input	\$2,128,647	\$2,109,935

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Revenue as a percentage of operating expense	Park & Recreation	Efficiency	13%	13.1%
Trust Funds Utilized	Park & Recreation	Input	\$594,560	\$586,968
<b>4.15 Golf and Tennis Centers</b>				
Attendance - Gun Ranges	Park & Recreation	Output	62,000	62,977
Attendance - Junior Golf and Junior Tennis (Free Program)	Park & Recreation	Output	1,100	1,100
Cost per Golf Round (includes \$1M in debt payments for Tenison Highlands/Cedar Crest Golf Courses)	Park & Recreation	Efficiency	\$19	\$20.79
Cost per Tennis Participant	Park & Recreation	Efficiency	\$1	\$1.29
Food & Drink Concession Revenue (General Fund & Trust)	Park & Recreation	Output	\$17,000	\$18,949
FTE (General Fund and Trust fund)	Park & Recreation	Input	66.3	66.18
Golf Attendance	Park & Recreation	Output	265,000	257,900
Golf Funding (General and Trust Funds)	Park & Recreation	Input	\$5,093,913	\$5,361,778
Golf Revenue (General and Trust Funds)	Park & Recreation	Output	\$4,401,269	\$4,563,954
Golf Revenue Per Round	Park & Recreation	Efficiency	\$17	\$17.7
Percent of participants rating service as good or higher in customer survey	Park & Recreation	Effectiveness	98%	97.6%
Revenue - Special Use Concessions (includes \$45K in plant value)(General & Trust Funds)	Park & Recreation	Output	\$159,400	\$167,708
Revenue as a Percentage of Operating Expense Budget	Park & Recreation	Effectiveness	125%	85.1%
Tennis Attendance	Park & Recreation	Output	108,000	106,291
Tennis Funding (General Funds)	Park & Recreation	Input	\$109,711	\$137,232
Tennis Revenue Per Player	Park & Recreation	Efficiency	\$1.1	\$ .93
Tennis Revenues (General Fund & Trust)	Park & Recreation	Output	\$98,000	\$98,383
<b>4.16 Park and Recreation Department Community Recreation Centers</b>				
Annual patron attendance/program visits	Park & Recreation	Output	2,845,000	982,332
Cost per Attendee	Park & Recreation	Efficiency	\$5.27	\$14.37
FTE	Park & Recreation	Input	275.8	264.53
Funding (General Fund)	Park & Recreation	Input	\$15,497,311	\$14,113,475
Percentage of attendees reporting satisfactory outcomes from programs	Park & Recreation	Effectiveness	92%	92%
Revenue earned in this service	Park & Recreation	Output	\$1,019,927	\$1,061,513
Senior participation in recreation center programs	Park & Recreation	Output	316,230	316,119
Volunteer hours performed at recreation center programs	Park & Recreation	Input	180,611	172,552
<b>4.17 Park and Recreation Department Youth Programs</b>				
Annual patron attendance per program visits	Park & Recreation	Output	4,500	4,885.75
Budget (Funding (General Fund))	Park & Recreation	Input	\$1,344,892	\$1,045,523
CDBG Program Participants	Park & Recreation	Output	1,000	988.75
FTEs	Park & Recreation	Input	23.1	23.1
Funding (CDBG)	Park & Recreation	Input	\$456,963	\$456,963
General Fund Program Participants	Park & Recreation	Output	3,000	3,897
Number of Teen Outreach Programs	Park & Recreation	Input	175	174



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Participants per FTE	Park & Recreation	Efficiency	.03	.006
Percent of attendees rating program service quality as satisfactory or above	Park & Recreation	Effectiveness	97%	97%
Total Volunteer Hours	Park & Recreation	Output	183,000	142,312
Youth Development - Program Participation	Park & Recreation	Output	900	891
<b>4.18 Park and Recreation Planning, Design and Construction</b>				
Average number of projects per contract manager	Park & Recreation	Efficiency	12	11
Construction contracts awarded	Park & Recreation	Output	40	38
Construction contracts awarded within 12 months of construction bond sale	Park & Recreation	Effectiveness	90%	90%
Consultant contracts awarded within 12 months of design bond sale	Park & Recreation	Effectiveness	90%	90%
Design contracts awarded	Park & Recreation	Output	27	23
FTE	Park & Recreation	Input	36.3	33.8
Operating budget net of reimbursements	Park & Recreation	Input	\$1,271,073	\$850,188
Park or facility development projects opened for public use	Park & Recreation	Output	61	57
<b>4.19 Park Land Maintained</b>				
Acres maintained per FTE	Park & Recreation	Efficiency	57	57
Average cycles of maintenance per park	Park & Recreation	Effectiveness	27	27
Average frequency of maintenance per park in days	Park & Recreation	Effectiveness	13.5	13.5
Cost per Acre	Park & Recreation	Efficiency	\$1,045.8	\$1,044.82
Cost per work order	Park & Recreation	Efficiency	\$141.6	\$140.18
FTEs	Park & Recreation	Input	407.1	407.1
Funding	Park & Recreation	Input	\$24,118,988	\$24,049,584
Infrastructure FTE	Park & Recreation	Input	75	60.76
Infrastructure Funding	Park & Recreation	Input	\$4,114,493	\$4,114,493
Number of acres maintained	Park & Recreation	Output	23,018	23,018
Park Infrastructures Repairs	Park & Recreation	Efficiency	11,820	13,413
Percentage of 311 requests closed within their Service Level Agreement	Park & Recreation	Effectiveness	96%	96%
Regional FTE	Park & Recreation	Input	322.6	219.3
Regional Maintenance Funding	Park & Recreation	Input	\$20,004,495	\$18,502,001
Total Grounds Maintenance and Facility Work Orders	Park & Recreation	Output	170,000	171,565
<b>4.20 Trinity River Corridor Project Implementation</b>				
Customer Feedback	Public Works and Transportation	Effectiveness	75%	66%
Expenses before Reimbursements	Public Works and Transportation	Input	\$1,104,800	\$1,384,558
FTE	Public Works and Transportation	Input	8.8	8.7
Land Acquisition	Public Works and Transportation	Output	100	119
Monthly Average number of customer contacts per FTE	Public Works and Transportation	Efficiency	20	42
Quarterly Reimbursements	Public Works and Transportation	Input	-\$1,104,800	-\$1,106,575
Total # of Presentations Given	Public Works and Transportation	Output	36	40
Total expenses after Reimbursements	Public Works and Transportation	Input	\$.1	\$277,983

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2007-2008  
Projected

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<b>4.21 Trinity River Corridor - Planning and Development</b>				
Assessed value of tax base within the Trinity River Corridor. Target 10% increase compounded annually	Public Works and Transportation	Effectiveness	10%	18%
Defined Study Areas opened by Council or CPC for zoning update IAW CLU Plan	Public Works and Transportation	Output	5	5
Defined Study Areas opened by Council or CPC for zoning update per FTE	Public Works and Transportation	Efficiency	.83	.943
Defined Study Areas opened that had zoning update completed	Public Works and Transportation	Output	5	5
Defined Study Areas opened that had zoning update completed	Public Works and Transportation	Efficiency	5	5
FTE	Public Works and Transportation	Input	6	5.3
Lots reviewed (& rezoned, if necessary) per FTE	Public Works and Transportation	Efficiency	250	274
Number of new dwelling units in Corridor	Public Works and Transportation	Output	100	100
Number of new dwelling units in Corridor per FTE	Public Works and Transportation	Efficiency	17	19
Number of parcels rezoned/reviewed for compliance with CLUP zoning	Public Works and Transportation	Output	1,500	1,450
Sales tax revenues from businesses located within the Corridor	Public Works and Transportation	Effectiveness	5%	5%