


Memorandum



CITY OF DALLAS

DATE August 21, 2009

TO Honorable Mayor and Members of the City Council Thru:  Forest E. Turner
Assistant City Manager

SUBJECT August 24, 2009 City Council Budget Workshop
"Park and Recreation Department FY 2009-2010 Proposed Budget"

Attached is a copy of the "Park and Recreation Department FY 2009-2010 Proposed Budget" briefing which will be presented to the City Council on August 24, 2009 at the Budget Workshop.

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

A handwritten signature in blue ink 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
Dave Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

Park and Recreation Department FY 2009-2010 Proposed Budget

City Council Budget Workshop
August 24, 2009



Park and Recreation Department Budget Scenario Overview

■ O&M Costs

□ FY 2008-09	\$ 75,407,138
□ Total Reduction	<u>\$(13,324,616)</u>
□ FY 2009-10	\$ 62,082,522
□ % Reduction	17.7%

■ # of FTEs Reduced

□ FY 2008-09	1,228.4
□ Total Reduction	<u>427.1</u>
□ FY 2009-10	801.4
□ % Reduction	34.8%

■ New Facilities O&M

□ O&M Expenses	\$ 1,133,320
□ Funded Expenses	\$ 0

Aquatic Services

■ Service Impacts

- 14 of the 21 Community Pools will be evaluated for renovation/reconstruction and will not operate in the Summer of 2010
- Bahama Beach operations will be reduced from 7 days/week to 6 days/week and the season will be shortened by 21 days
- Revenue will be reduced by \$249K due to the reduction of the number of community pools operated, and shortened season at Bahama Beach

	O&M	FTEs
FY 08/09	\$2,393,050	43.2
Eliminated	\$ (562,139)	(16.5)
FY 09/10	\$1,830,911	26.7
% of CY	(23.5%)	

Proposed swimming pools in service for the summer of 2010

1. Bonnie View
11. Jaycee Zaragoza
13. Lake Highlands North
14. Martin Weiss
16. Pleasant Oaks
18. Tietze
21. Walnut Hill

Proposed pools not in service for the summer of 2010

2. Churchill
3. Everglade
4. Exline
5. Fretz
6. Glendale
7. Grauwlyer
8. H.R. Moore
9. Harry Stone
10. J.J. Craft
12. Kidd Springs
15. McCree
17. Samuel Grand
19. Tipton
20. Tommie M. Allen

Athletic Fields & Reservation Management

■ Service Impacts

- Reduce 1.5 FTEs who monitor the athletic leagues and fields during high-use times (evenings and weekends)
- Additional revenue reflects proposed fee increases for athletic field use (\$500K), and the per person walk/run fee (\$175K)

	O&M	FTEs
FY 08/09	\$ 506,533	8.5
Eliminated	\$ (70,559)	(1.7)
FY 09-10	\$ 435,974	6.8
% of CY	(13.9%)	
New Revenue	\$675,000	

Bachman Therapeutic Center

■ Service Impacts

- Operational hours reduced from an average of 50 hrs/week to 45 hrs/week
- Reduce therapeutic programming due to reductions in staff to client ratio
- Integrate mainstream programming at the Center, including a fitness center
- Transfer management of the Bachman indoor pool to the Aquatics Division of the department

	O&M	FTEs
FY 08/09	\$1,032,873	16.5
Eliminated	\$ (439,433)	(10.8)
FY 09-10	\$ 593,440	5.7
% of CY	(42.5%)	

Environmental Management

■ Service Impacts

- Elimination of 1 FTE (1 person) results in fewer environmental audits and tracking information for the department, which could impact EMS compliance
- Eliminate funding for chemical storage sheds and closed rack wash systems, which could impact EMS compliance

	O&M	FTEs
FY 08/09	\$402,906	11.0
Eliminated	\$ (67,671)	(1.0)
FY 09-10	\$329,208	10.0
% of CY	(16.8%)	

Fair Park Operation & Maintenance

■ Service Impacts

- ❑ Reduce grounds maintenance from 7 to 14 days
- ❑ Reduce administration and front office support
- ❑ New revenue includes proposed restructuring of the facility rental fees to decrease fees on weekdays, and increase fees on weekends (\$122K), and evaluating proposals with the museum directors to earn additional revenue (\$500K)
- ❑ The Bellagio-like Esplanade Fountain will operate in circulation mode only. The annual costs for daily show operations (\$409K) is not funded. The cost to operate the fountain this year in show mode will need to be secured through sponsorships on an annual or per event basis.

	O&M	FTEs
FY 08/09	\$7,534,344	70.0
Net Change	\$ 227,330*	(5.6)
FY 09-10	\$7,761,674	64.4
% of CY	3.0%	
New Revenue	\$ 622,000	
New Fountain	\$ (409,488)	(1.6)

* Positive change (with 5.6 FTE net reduction) due to shifting Events and Aquatics Maintenance under Fair Park in Departmental Reorganization

Nature Centers & Destination Parks

■ Service Impacts

- Affects the contracts with the Dallas Arboretum, Trinity River Audubon Center, Texas Discovery Gardens and Cedar Ridge Preserve

	O&M	FTEs
FY 08/09	\$ 1,410,426	1.6
Eliminated	\$ (254,606)	0.0
FY 09-10	\$ 1,155,820	2.2
% of CY	(18.1%)	

- Reduce each of the agencies' stipends by 36%, a total of \$289K

Park Land Maintained

■ Service Impacts

- Eliminate contract and day labor impacting litter pickup and removal, mowing and trimming
- Unfunded O&M costs for Main Street Garden (MSG) will require a maintenance level below that of other downtown parks
- This basic maintenance level will be provided through the assistance of **DOWNTOWN**DALLAS next year. Funding for MSG at the maintenance level envisioned for downtown parks would need to be provided through additional partnerships.

	O&M	FTEs
FY 08/09	\$24,327,232	402.2
Eliminated	\$(1,781,053)	(19.6)
FY 09-10	\$22,546,179	382.6
% of CY	(7.3%)	
New Revenue	\$ 25,000	
New Facilities	\$ (723,832)	(7.4)

Recreation Centers

■ Service Impacts

- ❑ Reduce hours of operation for 36 large centers from an average of 60 to 45 hrs/wk
- ❑ Reduce hours of operation for 6 small centers from an average of 45 to 30 hrs/wk
- ❑ Reprogram three small centers for after school and/or reservations
- ❑ Reduce 21 Building Caretaker positions; overall cleanliness and setup will be reduced
- ❑ Eliminates expanded hours to accommodate recreation center summer camps

	O&M	FTEs
FY 08/09	\$ 14,694,183	292.2
Eliminated	\$ (3,152,771)	(102.3)
FY 09-10	\$ 11,541,412	189.9
% of CY	(21.5%)	

Recreation Centers - continued

- Each center's operating hours will be developed based on the needs and demographics of the community. The first priority will be to provide after school programming Monday through Friday. The remaining hours of operation will be spread among mornings for seniors and evenings for adults and weekend youth programs.

Youth & Volunteer Services

■ Service Impacts

- ❑ Eliminate the youth development program which includes teen programs serving 1,700 youth and includes the staffing for the Youth Council
- ❑ Provides oversight staffing for 21 CDBG after school programs
- ❑ Provides oversight and programmatic staffing for 14 Send A Kid To Camp sites
- ❑ Does not fund 10 after school programs and 3 Send A Kid To Camp sites
- ❑ Eliminates most citywide youth sports programs

	O&M	FTEs
FY 08/09	\$ 1,992,074	28.1
Eliminated	\$(1,327,840)	(12.7)
FY 09-10	\$ 664,234	15.4
% of CY	(66.7%)	

Zoo & Aquarium

■ Service Impacts

- Privatize management of the Dallas Zoo and Aquarium at Fair Park

- Funding includes a

\$10,800,000 payment to the Dallas Zoological Society and Dallas Zoo Management, Inc. for the management of the Zoo.

- Funding includes an additional management fee in an amount equal to the Aquarium's direct operating costs in excess of revenues

	O&M	FTEs
FY 08/09	\$16,391,440	257.6
Eliminated	(\$5,366,440)	(257.6)
FY 09-10	\$11,025,000	0.0
% of CY	(32.72%)	

Other Services

- Effects Golf & Tennis; Planning, Design & Construction; and Urban Canopy
- Service Impacts

	O&M	FTEs
FY 08/09	\$4,722,077	97.6
Eliminated	(\$529,434)	0.1
FY 09-10	\$ 4,192,643	97.7
% of CY	(11.2%)	

- Minimal reductions to Golf and Tennis which generate revenue for cost recovery of the operating expenses plus capital for facility renovations
- Planning Design & Construction cost decrease is a reflection of increasing the reimbursement from the capital program to 80% of capital program implementation costs
- Minimal reduction to the Urban Canopy program