

MEMORANDUM



Date: August 31, 2007

To: Honorable Mayor and Members of the Dallas City Council

Thru: Charles W. Daniels, Assistant City Manager *cwd*

Subject: September 5, 2007 Park and Recreation Department Briefing:
FY 2007-08 Proposed Operating Budget

Attached is the Park and Recreation Department's "FY 2007-08 Proposed Operating Budget" presentation which will be briefed to the City Council on September 5, 2007.

Should you have any questions, please contact me at 214-670-4071.

A handwritten signature of 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
Judge Jay Robinson, Judiciary
Craig Kinton, City Auditor
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Ramon F. Miguez, P.E., Assistant City Manager
Dave Cook, Chief Financial Officer
Chandra Marshall-Henson, Assistant to the City Manager

Park and Recreation Department

FY 2007-08
Proposed Operating Budget

City Council Briefing
September 5, 2007



Departmental Funding Overview

	FY 2006-07 Budget	FY 2007-08 Proposed Base Budget	Enhancements	FY 2007-08 Total Proposed Budget
Salaries and Benefits	52,524,245	50,365,213	627,230	50,992,443
Supplies and Materials	14,360,504	15,142,008	114,345	15,256,353
Services and Charges	10,986,356	12,071,519	33,139	12,104,658
Capital Outlays	335,000	0	102,300	102,300
Reimbursements	(5,672,145)	(5,352,683)	(20,000)	(5,372,683)
Total	\$ 72,533,960	\$ 72,226,057	\$ 857,014	\$ 73,083,071
FTEs	1,164.2	1,169.3	19.1	1,188.4
Regular	1,110.6	1,115.7	19.1	1,134.8
Overtime	5.6	5.6	0.0	5.6
Temporary	0.2	0.2	0.0	0.2
Day Labor	47.8	47.8	0.0	47.8
Revenues	\$ 7,751,663	\$ 8,549,902	\$ 0	\$ 8,549,902

Department Support

This service provides daily oversight of departmental operations consisting of 1,188 FTEs, more than \$70 million annual operating budget, \$300 million capital budget and 18,000+ acres supporting 200 facilities. Department support includes personnel-related actions, hiring, safety and training, financial management, environmental compliance, governance, technology, marketing and includes weekly Park board agenda and meetings.

To better reflect costs, associated department support funding has been allocated in each departmental service.

	2006-07 Budget	2007-08 Proposed
General Fund	6,242,587	0
Additional Resources	30,000	0



Did you know ...

- that 43 Park and Recreation employees have been recognized on the Wall of Honor during the first six months of this fiscal year?

Fair Park

This service maintains a 277 acre national landmark with nine museums and multiple event facilities offering 749,000 square feet of exhibit space, hosts 150 special events such as the State Fair of Texas, musicals, festivals, markets, sporting events, and special interest shows.

	2006-07 Budget	2007-08 Proposed
General Fund	6,604,221	7,214,078
Additional Resources	846,988	750,329
Revenues	1,250,720	1,948,987



Did you know ...

- Fair Park hosts almost 6 million visitors each year?
- Fair Park has the largest public collection of Art Deco exposition style architecture in the United States?

Environmental Management

This service provides for the oversight and management of all Park and Recreation environmental compliance and training activities.

	2006-07 Budget	2007-08 Proposed
General Fund	0	492,863
Additional Resources	0	19,657



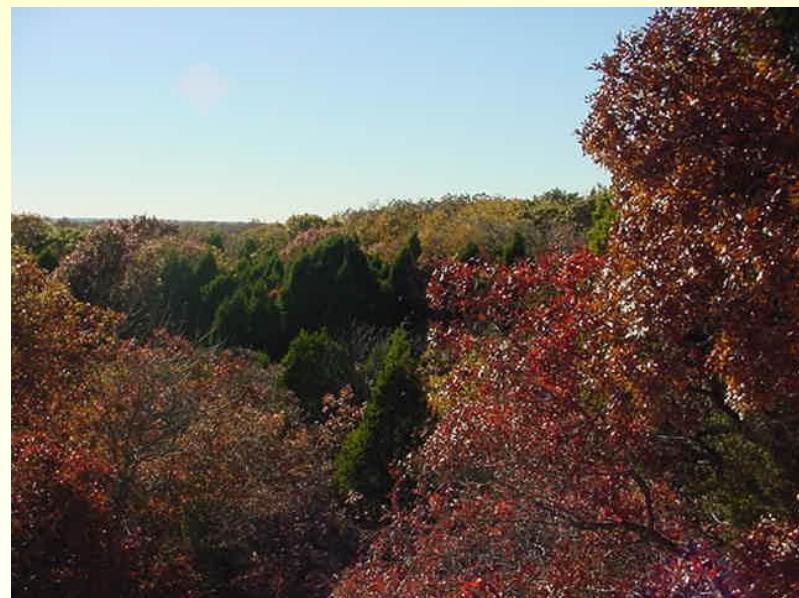
Did you know ...

- that according to EBS recycling records, the Park and Recreation Department recycled over 221,242 pounds of paper, plastic, cardboard, and other office recyclable materials?
- the Park and Recreation Department is one of 11 City departments to reach ISO 14001 verification?

Urban Canopy for Air Quality

This service supports the development of a comprehensive urban forestry management program. The establishment of this service is deemed critical for the city by the Texas Forest Service, which is demonstrated through the award of a unique partnership grant.

	2006-07 Budget	2007-08 Proposed
General Fund	49,900	46,042
Additional Resources	0	30,000



Did you know ...

- the Great Trinity Forest is the largest urban bottom-land hardwood forest in the country?
- the Park and Recreation department coordinates the planting of over 1,200 trees through this program?

Youth Services Programs

This service provides programs to address physical, social, emotional and educational needs of children, teens and their parents. This division provides year round programs in low income neighborhoods at facilities other than the City's 46 recreation centers, including schools, apartment complexes and open parks. Activities include sports, tutoring, drug education and cultural programs, with the primary goal of directing participants away from high risk behaviors and activities.

	2006-07 Budget	2007-08 Proposed
General Fund	1,120,882	1,344,892
Additional Resources	1,104,728	1,100,736



Did you know . . .

- during the month of June, 790 volunteers donated 15,393 hours of service to the department?
- the Park and Recreation Department will conduct more than 175 outreach program for teens this year?

Dallas Zoo and Aquarium

This service provides for the management, operation and maintenance of a 95 acre zoological park with 198 exhibits and a 45,000 square foot Aquarium with 83 exhibits for the leisure and educational needs of the public in the DFW metropolitan area and North Texas region.

	2006-07 Budget	2007-08 Proposed
General Fund	14,855,866	16,143,093
Additional Resources	532,359	594,560
Revenues	2,038,075	2,128,647



Did you know . . .

- a single day paid attendance record was set at the Dallas Zoo on July 17, 2007 with 26,421 guests, and that the annual attendance at the Zoo and Aquarium is expected to exceed 3/4 of a million people this year?
- the Dallas Zoo and Aquarium provides over 500,000 wildlife educational experiences to the children of North Texas each year?
- that the Zoo and Aquarium employees care for 6,750 animals?

Bachman Therapeutic Center and Community Services

This service provides programs and services to the disabled community and metroplex senior citizens at the Bachman Therapeutic Center and in outreach programs throughout the city. Programs include sports, special events, Senior Games and volunteer opportunities for approximately 58,800 participants annually.

	2006-07 Budget	2007-08 Proposed
General Fund	920,479	880,540
Revenues	38,000	50,000



Did you know . . .

- that Bachman Therapeutic Recreation Center was the third center of its kind built in the United States designed specifically to serve individuals with disabilities?
- that Bachman Therapeutic Center provides the only after school program for persons with disabilities?

Community Recreation Centers

This service is comprised of 46 recreation centers which, annually, provide over 131,000 hours of recreational, educational, athletic and cultural programming. The programs provide a variety of free and fee-based activities designed to appeal to all ages and skill levels throughout the city. Activities include fitness, sports, performing and visual arts, after school programs, school break camps, informal education and space for community meetings. This service supports the facility operations and professional staff necessary to responsibly serve as the recreational and social center of the neighborhood.

	2006-07 Budget	2007-08 Proposed
General Fund	12,974,699	14,992,901
Additional Resources	473,216	506,323
Revenues	971,292	1,019,927



Did you know . . .

- we estimate that 2.8 million visits will be made to the recreation centers this year?
- participation by senior citizens will exceed 300,000 visits this year?
- 39 of the department's recreation centers have active teen volunteer councils?

Botanical Agencies & Recreation Facilities Partnerships

This service provides financial assistance for educational, botanical and outdoor activity partnerships which provide scientific and leisure exhibits and programs designed to heighten awareness of the natural world for Dallas residents and visitors. Emphasis is placed on educational program for children. These facilities attract over 600,000 visitors annually. This service provides oversight of private management partners of major park facilities including Dallas Arboretum, Texas discovery Gardens, Cedar Ridge Preserve, Hawaiian Falls Waterpark, Trinity Interpretative Center, Texas horse park, Lee Park Conservancy and Shakespeare in the Park.

	2006-07 Budget	2007-08 Proposed
General Fund	1,172,221	1,700,333



Did you know . . .

- according to a recent survey commissioned by the American Public Gardens Association of botanical gardens, the Dallas Arboretum had the highest number of school children attending its educational programs of any large garden in the country?
- the Texas Discovery Gardens is the first “certified organic” public Botanical Garden in Texas?
- that each dollar from the city leverages \$5.50 of private funding for these facilities?

Golf and Tennis Centers

This service provides for the management, supervision, operation, maintenance and coordination of high quality golf services and programs at six golf courses at the following five locations: Cedar Crest, Keeton, LB Houston, Stevens and Tenison golf courses; also provide for the management, supervision, operation, and coordination of high quality, city-wide tennis services and programs at five full service tennis centers for approximately 93,000 tennis participants annually.

	2006-07 Budget	2007-08 Proposed
General Fund	3,253,263	3,329,492
Additional Resources	1,829,005	1,874,827
Revenues	2,682,442	2,686,442



Did you know . . .

- over 256,000 golfers are expected to play at a City of Dallas golf course this year?
- over 990 youth participated in the free junior golf and tennis programs this summer?

Athletic Field and Rental Reservations

This service provides for the management, supervision, coordination and implementation of 5,000 city-wide sports and athletic activities at a variety of parks for approximately 500 adult athletic teams while also providing reservation services for City park facilities.

	2006-07 Budget	2007-08 Proposed
General Fund	471,193	495,946
Revenues	491,500	587,000



Did you know ...

- the Athletic and Reservation Office facilitates reservations for more than 250 athletic leagues and associations that have a total combined membership of more than 100,000 amateur athletes?
- the Athletic and Reservation office receives and responds to more than 1,000 calls per week from the public?
- more than 250 weddings are held annually at Dallas City park sites?

Planning, Design and Construction

This service provides complete project management and implementation of the department's capital program, consisting of long range strategic planning, site and facility master planning, land acquisition, design, construction and construction inspection. The professional staff of landscape architects, park planners, architects, engineers and contract compliance administrators work closely with contractors, citizens, stakeholders and partnership organizations in the execution of projects that respond to the highly-specialized and diverse needs of the Dallas Park System; including the development or enhancement of parks and recreational facilities, trails, aquatic facilities, the Dallas Zoo, Dallas Arboretum, Fair Park and the Trinity River Corridor. The division is also responsible for public/public partnerships which leverage additional City bond funds.

	2006-07 Budget	2007-08 Proposed
General Fund	1,011,185	1,271,073
Additional Resources	1,572,572	1,806,309



Did you know . . .

- 225 projects valued at more than \$150 million are currently in progress?
- 51 new park or facility development projects will be placed in service this year?

Park Land Maintained

This service provides safe, clean and attractive parks, totaling 18,600 acres, for use by all citizens of the city of Dallas, including city-wide native areas, athletic fields, playgrounds, trails, lakes and picnic sites. This service also supports the operation and maintenance of park facilities including swimming pools, spray grounds, park lighting, irrigation systems, pavilions and athletic fields. The proposed 2007-08 budget includes new funding for the following enhancements:

- operating and maintenance of Bond projects placed in service
- enhanced litter control
- Park Partners Beautification Program

	2006-07 Budget	2007-08 Proposed
General Fund	22,836,899	24,122,122
Additional Resources	1,776,900	2,329,388



Did you know ...

- there are seven parks with “hot spots” providing free internet access in the city of Dallas?
- City of Dallas parks include 86 miles of trails?

Aquatic Services

This service provides swimming pools and aquatic activities including 21 city-wide community swimming pools serving approximately 60,000 participants per year. Aquatic programs include learn to swim and water safety for all ages, swim team competitions, water aerobics and open swim sessions.

	2006-07 Budget	2007-08 Proposed
General Fund	920,842	1,049,696
Revenues	110,181	128,899



Did you know . . .

- more than 1,500 people participated in our "Learn to Swim" program, and of that number 674 received scholarships?
- our 21 community swimming pools operate approximately 7,550 hours during the swim season?
- more than \$28,000 has been donated to the "Teach a Child to Swim" program this year?