Dallas Park and Recreation Department

ICMA 2005 Survey Briefing

January 8, 2007

ICMA CENTER FOR PERFORMANCE MEASUREMENT

ICMA Center for Performance Measurement

- **Purpose:** To help local governments improve the effectiveness and efficiency of public services through the collection, analysis, and application of performance information in 15 service areas.
- Established in 1994
- Over 150 local governments in US and Canada
- 5 of 10 largest US cities participate
  - Houston, Phoenix, San Antonio, Dallas, San Jose
- Provides data collection templates and annual reports
- Dallas has full access to all participant's data once it is cleaned by ICMA staff

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2005 Comparisons

Population and square miles served

- ✓ Phoenix
- ✓ San Antonio
- ✓ Miami-Dade County
- ✓ 100K Population Mean

Data Compared - Revenues/Services

- ✓ Park Acreage
- ✓ Trails
- ✓ Playgrounds
- ✓ Golf Revenue/ Number of rounds played
- ✓ Recreation Centers
- ✓ Juvenile Population

2005 Mean/Peer Jurisdiction Comparisons

ICMA 2005 Data Compared	100K+ Mean Comparison	Dallas	Phoenix	San Antonio	Miami-Dade County
Population	434,355	1,224,000	1,416,055	1,299,200	2,372,418
% Juvenile Population	26%	28.10%	33%	28.5%	24.8%
Square Miles Served	778.8	384.4	514.9	519.5	1,964.2
Park Acreage	6,253	18,603	38,536	16,151	12,520
Miles of Trails	114	85.5	265	54	119
# Playgrounds	85	186	140	99	117
Net Golf Revenue per capita	$1.30	$1.08	$-0.27	$0.10	$0.62
# of 9-Hole Rounds Played	262,373	481,566	577,746	487,581	410,535
# Recreation Centers	13	47	35	32	70

Park Acreage

Park Acreage

- Dallas has 18,603 acres of park land
  - ICMA reports that jurisdictions with population over 100,000 have, on average, 6,253 acres of park land
  - Of the comparison jurisdictions, Phoenix reports almost twice as many park acres; which includes mountain property acres
  - Of the other comparison jurisdictions, Dallas has more park acreage than San Antonio and Miami-Dade County

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Miles of Trails

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Miles of Trails

- Dallas has 85.5 miles of trails
  - ICMA reports that jurisdictions with population over 100,000 have, on average, 114 miles of trails
  - Of the comparison jurisdictions, Phoenix and Miami-Dade County report more miles of trail and San Antonio reports fewer miles of trails
  - The Trail Masterplan, adopted by the Dallas Park Board and City Council in 2004, supports the build-out of 229.5 miles of trails
  - Funding for 10-15 miles of new trail is included in the 2006 Capital Bond Program, this funding will leverage additional funding from partners such as Friends of the Katy Trail.

Number of Playgrounds

Number of Playgrounds

- Dallas has 186 playgrounds
  - ICMA reports that jurisdictions with population over 100,000 have, on average, 85 playgrounds
  - Of the comparison jurisdictions, Phoenix, San Antonio and Miami-Dade County, all report a fewer number of playgrounds than Dallas
  - Within the past 3 bond programs, Dallas will have replaced 100% of all its playgrounds

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Net Golf Revenue Per Capita

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Net Golf Revenue Per Capita

- Dallas earns $1.08 in revenue per capita
  - ICMA reports that jurisdictions with population over 100,000 earn, on average, $1.30 per capita
  - Of the comparison jurisdictions, Phoenix, San Antonio and Miami-Dade County, all report earning significantly less in golf revenue per capita

Number of 9-Hole Rounds Played

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Number of 9-Hole Rounds Played

- Dallas supported 481,566 9-hole rounds of golf played
  - ICMA reports that jurisdictions with population over 100,000 support, on average, 262,373 9-hole rounds of golf
  - Of the comparison jurisdictions, Phoenix and San Antonio report more 9-hole rounds of golf played than Dallas
  - Of the comparison jurisdictions, Miami-Dade County reports fewer 9-hole rounds of golf played than Dallas

Number of Recreation Centers

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Number of Recreation Centers

- Dallas has 47 Recreation Centers
  - ICMA reports that jurisdictions with population over 100,000 have, on average, 13 recreation centers
  - Of the comparison jurisdictions, Miami-Dade County reports having more recreation centers than Dallas
  - Of the comparison jurisdictions, Phoenix and San Antonio report having fewer recreation centers than Dallas

How is the ICMA Data Used?

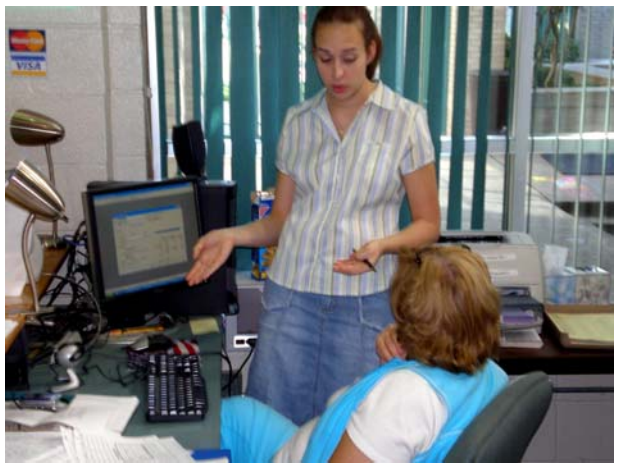
- Verify management practices and data with peer jurisdictions
- Preparing Performance Measurement & Management Focus target achievements
- Preparing bids for Budgeting for Outcomes

Survey Impact on Internal Processes

- Recreation Center Programming
  - Marketing
    - Competitor Database
      - Identified competitors within a 3 mile radius of each recreation center
      - Compared pricing structure to competitors'
    - Benchmark other cities
      - Compare demographics, hours of operation, staffing

Survey Impact on Internal Processes

- Training
  - Conducted first marketing and revenue generating staff training program, “Rev’d Up”, for all recreation center staff in February 2006
  - Conducted follow-up staff training program, “Q2, With Quality, Comes Quantity” in November 2006
- Results
  - Revenue generated through the recreation centers increased by 36.2% in FY 2005-06



Survey Impact on Internal Processes

- Golf Program
  - The staff annually surveys golf users from May through September
  - Partner with the golf professionals to increase customer service, satisfaction and marketing
  - Implemented a pace of play program, “Ready Golf” that encourages golfers to play a round of golf in 4.5 hours or less to increase available rounds/revenue per day
  - Enhanced golf course playability to attract repeat customers and increase the pace of play
  - Contracted with a professional Secret Shopper program

Next Steps

- Utilize ICMA information in future departmental planning processes
  - Renaissance Plan formal updates, every 3 years
  - Needs Inventory Updates
- Participate in a study which measures the economic impact of recreation/sports activities in Texas cities

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