



2011-2012 ANNUAL BUDGET

Culture, Arts & Recreation

A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreation opportunities



Key Focus Area 4: Culture, Arts & Recreation

Aquatic Services

Department: Park and Recreation

- 4.1 Description:** The service funds the operation and maintenance of 16 community swimming pools, Bahama Beach waterpark and Bachman indoor pool. The community pools and Bachman will serve approximately 51,000 participants per year through swim lessons and other aquatic programs. Bahama Beach is the nation's first urban waterpark and serves an average of 55,000 visitors each year. This service also provides year round water safety education and training and summer job opportunities for 198 teens and young adult

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$2,946,250	52.9	\$3,235,203	51.5	\$2,783,655	57.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,946,250	52.9	\$3,235,203	51.5	\$2,783,655	57.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of Learn to Swim participants rating service quality as good to excellent	95%	95%	95%
Revenue generated from the community pools and Bahama Beach	\$612,242.00	\$746,840.00	\$756,265.00
Number of swim lesson sessions conducted	2,200	2,600	1,444

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Maintain customer satisfaction of 95% good or higher for Learn to Swim participants.

Major Budget Items: 16 Community pools will be open. 11 pools will be open 5 days per week and 5 pools will be open 2 days per week.

Key Focus Area 4: Culture, Arts & Recreation

City Cultural Centers

Department: Office of Cultural Affairs

- 4.2** *Description:* Operate and program five cultural centers: Bath House Cultural Center, Latino Cultural Center, Oak Cliff Cultural Center, South Dallas Cultural Center, and the Meyerson Symphony Center. Offer programs for citizens of all ages to have the opportunity to participate in cultural activities including performances, exhibitions and educational programs.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget</i>		<i>FY 2010-11 Estimate</i>		<i>FY 2011-12 Adopted</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$2,685,913	30.0	\$2,741,778	30.9	\$3,060,818	36.9
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$61,000	0.0	\$46,000	0.0	\$15,000	0.0
<i>Total</i>	\$2,746,913	30.0	\$2,787,778	30.9	\$3,075,818	36.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of attendees rating their experience as "good" or above	95%	93%	95%
Average cost per event	\$839.35	\$568.24	\$627.64
Attendance at events	415,000	476,483	480,000
Number of events produced	3,200	4,825	4,900

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue to support programs and events at the City Cultural Centers at current year level.

Major Budget Items: FY2011-12 Adopted Budget restores Meyerson electronic technicians (2 FTE) and ushers (4.6 FTE).

Key Focus Area 4: Culture, Arts & Recreation

City Performance Hall

Department: Office of Cultural Affairs

- 4.3** *Description:* Operate the City Performance Hall, a new performing arts facility located in the Dallas Arts District and conceived as part of the master plan for the AT&T Performing Arts Center. The 750-seat performing arts theater will reach substantial completion in May 2012 and is scheduled to open for performances in September 2012.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$218,570	1.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0	\$218,570	1.6

FY 10-11 Performance Measure Status:

New Service



Service Target FY 2011-12: Start-up operations of City Performance Hall.

Major Budget Items: New service; partial year funding (May-September 2012).

Key Focus Area 4: Culture, Arts & Recreation

Community Artists Program

Department: Office of Cultural Affairs

- 4.4 Description:** The Community Artists Program or CAP (formerly known as the Neighborhood Touring Program) hires diverse artists to provide cultural services in neighborhood locations, community centers and community events across Dallas. CAP provides outreach services by taking cultural activities into the communities so that people can experience the arts, cultural events and activities in neighborhood and community locations.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$100,000	0.0	\$97,000	0.0	\$30,000	0.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$100,000	0.0	\$97,000	0.0	\$30,000	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of community hosts rating the NTP service as "good" or above	95%	97%	N/A
Cost per citizen served (artist fee for the program divided by audience attendance/participation)	\$4.76	\$5.06	N/A
Number of people served	21,000	24,000	N/A
Number of events (performances, lectures, class meetings)	152	180	N/A

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: This service will be reduced by 70% in FY 2011-12.

Major Budget Items: Funded at 30% of FY2010-11 level.

Key Focus Area 4: Culture, Arts & Recreation

Cultural Facilities

Department: Office of Cultural Affairs

- 4.5** *Description:* Support basic operational expenses of 23 City-owned cultural facilities in the downtown area (Arts District and Historic District), Fair Park/South Dallas, Uptown, East Dallas and Oak Cliff, including payment of utilities. Monitor monthly energy usage and implement energy conservation measures.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$4,486,786	1.6	\$4,697,154	1.9	\$5,534,391	1.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$4,486,786	1.6	\$4,697,154	1.9	\$5,534,391	1.7

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Utility cost per citizen served in City-owned/managed facilities	\$1.35	\$1.25	\$1.18
Utility cost per cultural program or cultural event in City-owned/managed facilities	\$161.58	\$137.74	\$133.67
Cultural programs in City-owned cultural facilities	21,531	25,466	24,192
Attendance at cultural events at utility-supported City facilities	2,576,795	2,812,134	2,750,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Continue current level of oversight to 23 existing City-owned cultural facilities, maintaining current level of energy savings.

Major Budget Items: Increase AT&T Performing Arts Center payment by \$1.2 million from FY 2010-11 for a total FY 2011-12 allocation of \$1.7 million (66% of the \$2.5 million maximum annual amount allowed per contract).

Key Focus Area 4: Culture, Arts & Recreation

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.6** *Description:* Manage cultural services contracts with an estimated 66 nonprofit cultural organizations that leverage private sector support and provide approximately 40,000 cultural services in destinations such as the Arts District, Fair Park, Oak Cliff and other neighborhood locations. Contracted services include free and low-cost cultural programs, festivals, museum exhibitions, plays, concerts, workshops, etc. reaching an attendance of over 3 million annually.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,827,018	3.7	\$3,789,714	2.6	\$3,710,567	3.8
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$58,500	0.0	\$58,500	0.0	\$25,000	0.0
Total	\$3,885,518	3.7	\$3,848,214	2.6	\$3,735,567	3.8

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of cultural organizations receiving a site visit/review by OCA staff	52%	52%	61%
Percent of customers rating our services as "good" or above	92%	93%	93%
Number of cultural services provided to citizens and visitors of Dallas	43,000	42,760	40,622
Number of organizations funded	73	73	65

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Support Cultural Contracts Program at current year level.

Major Budget Items: Cultural Contracts maintained at FY11 levels.

Key Focus Area 4: Culture, Arts & Recreation

Golf and Tennis Centers

Department: Park and Recreation

- 4.7 Description:** This service manages, through 40 contracts and direct service, the city's most visible and highest revenue producing recreational facilities and programs. Program areas include 6 18-hole golf courses, 5 tennis centers, 2 gun ranges, outdoor fitness programs, a greenhouse and numerous concession services on parks. This service includes staffing and management for 7 day/week professional grounds maintenance of the golf courses and administers all of the contracts for these services.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$3,491,062	61.9	\$3,434,443	60.5	\$3,554,637	58.9
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,202,602	10.5	\$3,398,675	20.0	\$2,501,898	20.0
Total	\$5,693,664	72.4	\$6,833,118	80.5	\$6,056,535	78.9

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of participants rating service as good or higher in customer survey	98%	98%	98%
Average amount of revenue generated per participant visit	\$6.05	\$5.94	\$6.37
Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	443,940	403,124	424,526
General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,686,442.00	\$2,392,843.00	\$2,705,011.00

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Customer surveys reflect a satisfaction rating on Golf Course and Tennis Center improvements of at least 95%.

Major Budget Items: Stevens Park Golf Course, which has been undergoing a major renovation, will re-open in the Fall of 2011.

Key Focus Area 4: Culture, Arts & Recreation

Majestic Theater

Department: Office of Cultural Affairs

- 4.8** *Description:* Operate the Majestic Theater, a Dallas landmark, as a performing arts facility available for events presented by promoters, cultural organizations and other presenters.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$766,555	12.0	\$537,998	6.3	\$682,821	9.0
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$766,555	12.0	\$537,998	6.3	\$682,821	9.0

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percent of expenses paid by revenue or reimbursements generated by rentals	68%	73.7%	91%
Revenue or reimbursements generated by rentals	\$620,211.00	\$396,508.00	\$625,458.00
Attendance to Majestic events	80,000	66,910	90,400
Number of events hosted at the Majestic Theater	100	94	100

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Manage Majestic Theater as a city-operated facility available for rentals for performing arts and other events.

Major Budget Items: FY2010-11 Budget was based on estimated bookings. FY2011-12 Adopted Budget is based on advanced bookings and eliminates box office operations.

Key Focus Area 4: Culture, Arts & Recreation

Nature Centers and Destination Park Facilities

Department: Park and Recreation

- 4.9** **Description:** This service provides financial assistance and contractual oversight of six Dallas destination facilities including Dallas Arboretum (DABS), Texas Discovery Gardens (TDG), Cedar Ridge Preserve (CRP), Trinity River Audubon Center (TRAC), the Dallas Zoo and Children's Aquarium at Fair Park. Citizens and visitors from all over the world attended outdoor educational, scientific and leisure exhibits and programs and concerts at these facilities more than 1.3 million times last year.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
General Fund	\$12,480,967	3.0	\$12,251,947	2.7	\$14,082,678	1.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$0	0.0	\$600,000	0.0
Total	\$12,480,967	3.0	\$12,251,947	2.7	\$14,682,678	1.1

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Annual number of educational units provided to children at the partnership program facilities including the Dallas Arboretum Society, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Center	85,000	87,000	90,000
Annual revenue generated by participants to the Dallas Zoo	\$5,125,350.00	\$5,175,350.00	\$5,200,000.00
Annual number of daily visits to the Dallas Zoo	705,000	708,000	707,050
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum Society, Texas Discovery Gardens, Cedar Ridge Preserve, and the Trinity River Audubon Interpretive Center	610,000	650,000	655,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: The destination facilities will provide a minimum of 1,700 educational and/or recreational service days to the public.

Major Budget Items: The stipend for the Dallas Zoo for FY 2011-12 increased per the contract. No revenue will be realized by the city.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.10** *Description:* The City will operate 43 recreation centers located throughout Dallas through city staff and partnerships. Programs are available for all ages, genders, ethnic, cultural, and socioeconomic groups. Recreation centers are the social hub of the community where people volunteer and pursue lifelong physical, social and leisure interests.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$13,665,805	244.1	\$13,623,376	237.0	\$12,008,336	226.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,086,994	30.0	\$2,588,181	15.0	\$1,950,517	15.0
Total	\$14,752,799	274.1	\$16,211,557	252.0	\$13,958,853	241.6

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Citizens rating the quality of recreation programs good to excellent	60%	56%	58%
Average programs per recreation center	200	197	190
Revenue earned in this service	\$1,144,066.00	\$1,045,400.00	\$544,160.00
Annual number of daily visits to programs or facilities	1,000,000	1,250,000	1,120,670

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Provide a total of 96,532 operational hours.

Major Budget Items: Of the 43 city-owned recreation centers; 25 will remain the same, two will operate as over-flow facilities during FY12, 14 will be closed for construction/renovation during a portion of the year, and two will be operated through partnerships.

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Department Youth and Volunteer Services

Department: Park and Recreation

- 4.11** *Description:* Service provides recreation and education programs in low-income neighborhoods at facilities other than the City's centers, including schools, apartment complexes and open parks. Service includes Community Development funded After School, youth sporting events and Send A Kid To Camp programs that share the goal of directing youth away from high risk behaviors. Service also includes Volunteer Services that provides recruitment and supervision of volunteer operations across the department.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$728,341	15.6	\$801,285	14.2	\$772,002	15.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$770,000	38.7	\$884,792	38.7	\$825,286	38.7
<i>Total</i>	\$1,498,341	54.3	\$1,686,077	52.9	\$1,597,288	54.3

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percentage of survey respondents who rate Youth Services and Youth Development programs as satisfactory or above	93%	94%	93%
Annual number of daily visits to programs or facilities	175,000	150,000	150,000
Annual patron attendance/program visits	31,000	18,500	20,000

FY 10-11 Performance Measure Status: ✘ *Two employees out the majority of the year impacted performances & volunteer opportunities are lower due to facilities being closed for renovation.*
Not on Track

Service Target FY 2011-12: A minimum of 93% of participants report a satisfactory outcome from attending programs.

Major Budget Items: Provides services at the same level as FY 2010-11. A drop in volunteer hours is expected due to Recreation Center renovations, partnerships, and closures. FY 2010-11 over-budget due to purchase of youth program supplies (arts & crafts, games, etc.)

Key Focus Area 4: Culture, Arts & Recreation

Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.12** *Description:* Service provides for the \$110M annual implementation of the Park and Recreation Department's capital program. Services include site and facility master planning, land acquisition, and management of design and construction projects that significantly enhance the city's neighborhood parks and recreational facilities, trails and aquatic facilities, as well as the city's signature park destinations; Dallas Zoo, Arboretum, Fair Park, White Rock Lake, downtown parks and the Trinity River Corridor.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$419,162	37.6	\$394,665	36.0	\$1,613,660	37.6
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$2,226,309	0.0	\$2,226,309	0.0	\$1,100,000	0.0
<i>Total</i>	\$2,645,471	37.6	\$2,620,974	36.0	\$2,713,660	37.6

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Average number of projects per contract manager	10	9	9
Construction contracts awarded	85	88	41
Park or facility development projects opened for public use	45	52	80

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Award 90% of the projects in the annual work plan within 90 days of the established schedule.

Major Budget Items: Reduced Capital Improvement Program reimbursement and additional General Fund support

Key Focus Area 4: Culture, Arts & Recreation

Park Land Maintained

Department: Park and Recreation

- 4.13 Description:** This service funds the daily maintenance and infrastructure improvements for over 21,000 acres of park land, hundreds of park facilities and furnishings, trails, athletic fields and playgrounds, graffiti removal, horticulture, forestry and reforestation efforts, irrigation, pesticide applications, routine infrastructure repairs, and utilities for irrigation, athletic field lighting and security lights for the City of Dallas park system.

Source of Funds:	FY 2010-11 Budget		FY 2010-11 Estimate		FY 2011-12 Adopted	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$22,471,892	406.7	\$22,725,252	406.7	\$22,657,068	362.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$4,116,060	0.0	\$4,373,202	0.0	\$4,186,857	0.0
Total	\$26,587,952	406.7	\$27,098,454	406.7	\$26,843,925	362.2

Performance Measures	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Adopted
Percentage of monthly graffiti reports resolved within 3 working days	93%	95%	90%
Average minimum litter pickup & removal cycles per week	4.5	4.5	4
Average frequency of maintenance per park in days	10	10	12

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Mow parks on an average of every 12 days during the peak mowing season.

Major Budget Items:

A reduction of \$2M will be addressed through efficiencies, reduction in park furnishings replacements, and minor reductions in maintenance cycles such as mowing, litter removal, and lighting. Included is O&M for new facilities.

Key Focus Area 4: Culture, Arts & Recreation

Public Art for Dallas

Department: Office of Cultural Affairs

4.14 *Description:* Implement the City of Dallas Public Art Ordinance through the commission and acquisition of public artworks.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$13,195	0.0	\$572	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$165,917	2.9	\$169,027	3.0	\$168,341	3.0
<i>Total</i>	\$165,917	2.9	\$182,222	3.0	\$168,913	3.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
External customer satisfaction - percent of customers rating our services as "good" or above	82%	85%	85%
Internal customer satisfaction - percent of customers rating our services as "good" or above	82%	85%	85%
Number of public art projects initiated	14	13	10
Number of public art projects completed	11	11	13

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Continue the Public Art Program.

Major Budget Items:

FY 2010-11 unbudgeted expenses related to emergency repairs to the City-owned Pegasus neon monument located atop the Magnolia Hotel.

Key Focus Area 4: Culture, Arts & Recreation

Thanksgiving Square Support

Department: EBS - Building Services

- 4.15** *Description:* This service provides a payment to the Thanksgiving Square Foundation. This multi-cultural, interdenominational foundation provides maintenance, security and utilities for Thanksgiving Square and the Pedestrian Way as a result of a 75-year Public/Private contractual agreement (1972) to divert delivery truck traffic and establish a park at Thanksgiving Square.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$345,971	0.0	\$345,971	0.0	\$345,971	0.0
<i>Enterprise/Internal Svc/Other</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$345,971	0.0	\$345,971	0.0	\$345,971	0.0

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Payments made on time	100%	100%	100%
Number of payments	1	1	1

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12: Make the contract annual payment before April 1st deadline.

Major Budget Items: None

Key Focus Area 4: Culture, Arts & Recreation

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs – Municipal Radio

- 4.16** *Description:* WRR provides 24 hour classical music broadcasts, promotes cultural arts events, broadcasts City Council meetings, and serves as the City's homeland security station. The station uses a commercial radio model as licensed by the Federal Communications Commission (FCC) selling commercial air time and sponsorships, generating revenue to cover its costs.

<i>Source of Funds:</i>	<i>FY 2010-11 Budget Dollars</i>	<i>FTE</i>	<i>FY 2010-11 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2011-12 Adopted Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$2,717,088	21.0	\$2,631,672	21.0	\$2,798,232	21.5
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$2,717,088	21.0	\$2,631,672	21.0	\$2,798,232	21.5

<i>Performance Measures</i>	<i>FY 2010-11 Budget</i>	<i>FY 2010-11 Estimate</i>	<i>FY 2011-12 Adopted</i>
Percent of citizens who rated council and music programming "excellent" or "good"	65%	67%	67%
Revenues in excess of expenses	\$0.00	\$155,016.00	\$100,632.00
Number of WRR community and marketing events	50	67	70
Website visitors at www.wrr101.com	275,000	300,000	315,000

FY 10-11 Performance Measure Status:

On Track



Service Target FY 2011-12:

Maintain current service level to provide classical music programming to North Texas with continued focus on additional listener outreach opportunities such as our website, podcasts, audio streaming, and HD Radio.

Major Budget Items:

WRR will remain a financially self-supporting Enterprise Fund.