



2008-2009 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

This page left blank intentionally

Key Focus Area 4: Better cultural, arts and recreational amenities

Thanksgiving Square Support

Department: EBS - Building Services

- 4.1 Description:** This service provides lease payment to the Thanksgiving Square Foundation for the sub-surface area (pedestrianway) operated by the City. The Thanksgiving Square Foundation in turn operates a multi-cultural interdenominational Foundation in the midst of downtown Dallas partially supported through this lease payment. The lease payment allows the Thanksgiving Foundation to provide enhanced maintenance, security, and utilities for a park-like setting downtown. This service is directly linked to Bullington Truck Terminal and Pedestrian Way Service and is a 75-year agreement reached in 1972.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$317,735	0.0	\$317,734	0.0	\$317,735	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	\$317,735	0.0	\$317,734	0.0	\$317,735	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of payments	1	1	1
Efficiency	Payments made on time	100%	100%	100%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain service within available resources and in compliance with contract requirements.

Major Budget Items: None

Key Focus Area 4: Better cultural, arts and recreational amenities

Employment Initiative Contract

Department: Environmental and Health Services

- 4.2** *Description:* Through a contract with a nonprofit organization, the Senior Employment Initiative Program assists hard-to-place, low -income adults, age 60 years and older, through career counseling, training, job search assistance and other services.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$38,672	0.0	\$38,672	0.0	\$0	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	\$38,672	0.0	\$38,672	0.0	\$0	0.0

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Clients Served	500	480	N/A
Efficiency	Cost Per Client	\$77.00	\$81.00	N/A
Efficiency	Average Costs Per Training Session	\$81.00	\$50.00	N/A
Effectiveness	Percentage of clients placed in jobs	20%	28%	N/A

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Major Budget Items:

Eliminates funding for Senior Employment Initiative

Key Focus Area 4: Better cultural, arts and recreational amenities

Multicultural Services

Department: Library

- 4.3 Description:** The Multicultural Library Services offer multilingual and multicultural programs and resources to meet the service expectations of Dallas as an international city. Multicultural Services programs and activities appeal to all ages, often in non-traditional settings. Through its outreach efforts, exhibitions, community partnerships, volunteers and bookmobile service, Multicultural Services ensure that customers regardless of their national or ethnic heritage will find resources, collections and programs that encourage lifelong learning, community involvement and economic vibrancy throughout the city. Partnerships such as DALI's Every Child Ready to Read @ Dallas inspire and provide opportunities for learning outside the school environment.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,252,827	20.6	\$1,330,466	20.6	\$717,455	19.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.6	\$0	0.0	\$347,978	0.6
Total	\$1,252,827	21.2	\$1,330,466	20.6	\$1,065,433	20.2

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Bookmobile stops	446	446	600
Efficiency	Program attendance per program staff FTE	12,016	12,016	12,256
Effectiveness	Number of children ready to learn to read by Every Child Ready to Read Program	N/A	3,450	10,000
Effectiveness	Percentage of participants who rate literacy workshops as "good" or "excellent"	N/A	80%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Reach 10,000 children through Every Child Ready to Read @ Dallas

Major Budget Items:

Additional resources reflect the selling of printing/design services to other city departments. A decrease in the General Fund with an increase in FTE's is because 5.0 FTE's will be funded using reimbursables generated through printing/design services sold to other city departments.

Key Focus Area 4: Better cultural, arts and recreational amenities

City Cultural Centers

Department: Office of Cultural Affairs

- 4.4 Description:** Operate and program cultural centers including the Bath House Cultural Center, Latino Cultural Center, South Dallas Cultural Center, Ice House 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 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
General Fund	\$2,946,891	32.4	\$3,028,221	34.6	\$2,971,645	34.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$195,210	0.0	\$221,922	0.0	\$163,791	0.0
Total	\$3,142,101	32.4	\$3,250,143	34.6	\$3,135,436	34.7

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	attendance at events	315,000	406,696	400,000
Output	# of events produced	1,100	2,026	2,100
Efficiency	Avg. cost per event	\$2,678.00	\$1,495.00	\$1,493.00
Effectiveness	% of attendees rating their experience as "good" or above	80%	90%	92%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue to support programs and events at the City Cultural Centers.

Major Budget Items: Oak Cliff Cultural Center is scheduled to open in spring of 2009, replacing the Ice House Cultural Center.

Key Focus Area 4: Better cultural, arts and recreational amenities

Cultural Facilities

Department: Office of Cultural Affairs

- 4.5** *Description:* Provide utilities, operations and facilities support to City cultural centers and to cultural organizations managing City-owned cultural facilities. Monitoring monthly energy usage and implementing energy conservation measures.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$4,861,258	1.0	\$4,726,378	1.0	\$6,166,695	1.0
<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
<i>Total</i>	\$4,861,258	1.0	\$4,726,378	1.0	\$6,166,695	1.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Attendance at cultural events at utility-supported City facilities	2,400,000	2,961,523	3,400,000
Efficiency	Utility cost per cultural program or cultural event in City-owned/managed facilities.	\$405.00	\$295.00	\$333.00
Efficiency	Utility cost per citizen served (total utility dollars expended divided by attendance at cultural events in utility-supported facilities)	2.02	1.49	1.49
Effectiveness	Customer service survey - % ratings of "good" or above	60%	62%	65%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Continue current level of oversight to 18 existing City-owned cultural facilities and add 4 new cultural facilities.

Major Budget Items: Pro-rated start-up expenses associated with the completion of the Dallas Center for the Performing Arts complex. Additional utilities cost at the Dallas Museum of Art due to 100% increase in public hours during the Tutankhamen exhibition, which will be attended by over 1 million people and generate a total economic impact of \$60-80 million, including \$5 million in local taxes.

Key Focus Area 4: Better cultural, arts and recreational amenities

Cultural Services Contracts

Department: Office of Cultural Affairs

- 4.6** **Description:** Manage cultural services contracts with over 100 nonprofit cultural organizations to provide nearly 30,000 cultural services in the City. Includes free and low-cost community cultural programs, festivals, museum exhibitions, plays, concerts, workshops, etc. reaching an attendance of nearly 4 million annually.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$5,939,551	5.6	\$5,716,399	5.4	\$5,517,437	6.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$0	0.0	\$12,300	0.0	\$13,221	0.0
Total	\$5,939,551	5.6	\$5,728,699	5.4	\$5,530,658	6.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	# of Organizations Funded	112	119	101
Efficiency	Cost per service (contract funds divided by the # of cultural services provided, i.e., concerts, plays, exhibitions, performances, classes, workshops and other events offered by contractor)	\$201.00	\$145.00	\$151.00
Effectiveness	Internal Customer Satisfaction - % of Customers rating our services as "good" or above	85%	88%	90%
Effectiveness	% of private support leveraged by City contract funds to support cultural services in the City of Dallas (90 % = for every City dollar, \$9 private dollars are spent/leveraged to provide the cultural services to citizens)	92%	91%	92%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Cultural Contracts with 101 organizations. Continue to streamline and improve application and data collection processes.

Major Budget Items:

Two of the four funding categories in the Cultural Services Contracts (Cultural Tourism Initiative and Leadership Exchange) suspended for FY08-09. Other two categories, Cultural Organizations Program (COP) and Cultural Projects Project (CPP) reduced an average of 3%.

Key Focus Area 4: Better cultural, arts and recreational amenities

Neighborhood Touring Program

Department: Office of Cultural Affairs

- 4.7 Description:** The Neighborhood Touring Program presents diverse artists in neighborhood locations, community centers and community events across Dallas. This program provides performances, classes, concerts and workshops in partnership with neighborhood and community organizations. NTP serves as the outreach arm of the Office of Cultural Affairs and the City of Dallas by taking cultural activities into the communities, so that people can experience the art and cultural events and activities in their own familiar environments.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$398,836	1.7	\$349,771	1.5	\$200,000	1.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$39,016	0.0	\$39,016	0.0	\$39,016	0.0
Total	\$437,852	1.7	\$388,787	1.5	\$239,016	1.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	# of people served	24,000	22,904	10,000
Output	# of events (performances, lectures, class meetings)	250	210	110
Efficiency	Cost per citizen served (Artist fee for the program divided by audience attendance/participation.)	\$14.00	\$14.00	\$12.00
Effectiveness	% of Community Hosts rating the NTP service as "good" or above	85%	88%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Focus services in strategic partnerships with community partners in underserved neighborhoods. Continue NTP artist roster online.

Major Budget Items:

FY08 estimates below budget due to mid-year budget reductions and reduced number of services. Proposed number of services provided Neighborhood Touring Program in FY09 reduced by 56%.

Key Focus Area 4: Better cultural, arts and recreational amenities

Public Art for Dallas

Department: Office of Cultural Affairs

- 4.8** *Description:* Coordinate and implement the commission and acquisition of public artworks primarily funded through the City of Dallas Public Art Ordinance. Provide collections management and conservation to maintain approximately 300 artworks in the City of Dallas existing public art collection.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$317,705	4.2	\$333,290	3.8	\$305,140	4.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$130,896	0.0	\$130,896	0.0	\$156,221	0.0
Total	\$448,601	4.2	\$464,186	3.8	\$461,361	4.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	# of public art projects completed	36	43	45
Effectiveness	Internal Customer Satisfaction - % of Customers rating our services as "good" or above	80%	80%	85%
Effectiveness	Citizen Survey - % of Dallas Citizens who rate the overall appearance of Dallas as "good" or above	44%	49%	50%
Effectiveness	% of City of Dallas Public Art Collection rated as "in acceptable condition" by contracted professional public art conservators	40%	40%	40%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Manage 45 "Percent for Art" and maintenance/conservation projects.

Major Budget Items: None

Key Focus Area 4: Better cultural, arts and recreational amenities

WRR Municipal Radio Classical Music

Department: Office of Cultural Affairs

- 4.9** *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 2007-08 Budget</i>		<i>FY 2007-08 Estimate</i>		<i>FY 2008-09 Proposed</i>	
	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>	<i>Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$0	0.0	\$0	0.0	\$0	0.0
<i>Enterprise/Internal Svc/Other</i>	\$3,675,646	27.0	\$3,521,734	25.0	\$3,458,548	25.0
<i>Additional Resources</i>	\$0	0.0	\$0	0.0	\$0	0.0
Total	\$3,675,646	27.0	\$3,521,734	25.0	\$3,458,548	25.0

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Weekly Broadcast Hours	168	168	168
Output	Website visitors at www.wrr101.com	1,200,000	1,375,000	1,400,000
Efficiency	Revenues in excess of expenses	\$134,354.00	\$111,455.00	\$164,652.00
Effectiveness	Average % of Citizen respondent citizens who rated council and music programming "excellent" or "good"	65%	66%	67%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain current service level to provide classical music programming to North Texas with increased focus on new technologies such as our website, pod-casts, audio streaming, and HD Radio.

Major Budget Items: None

Key Focus Area 4: Better cultural, arts and recreational amenities

Aquatic Services

Department: Park and Recreation

- 4.10 Description:** This service funds the operation of 21 community swimming pools and Bahama Beach waterpark. The community swimming pools serve approximately 60,000 participants per year. The community swimming pools provide citizens and visitors the opportunity to improve their quality of life through swim lessons, swim teams, water aerobics, scuba diving instruction, kayaking courses, and recreational swim. This service also provides safety and educational courses such as water safety instruction, boating safety and lifeguard training. Bahama Beach waterpark is the nation's first urban waterpark, designed to provide a unique, recreational waterpark experience within the city of Dallas. Bahama Beach is open 7 days/week from Memorial Day to Labor day and attracts more than 75,000 visitors each year. In addition to serving the public through recreation, this service provides summer job opportunities for more than 225 teens and young adults.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,049,696	21.1	\$2,474,613	41.5	\$2,369,626	43.2
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	\$1,049,696	21.1	\$2,474,613	41.5	\$2,369,626	43.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Revenue generated from the community pools and Bahama Beach	\$128,899.00	\$583,348.00	\$679,373.00
Output	Annual number of daily visits to programs or facilities	63,000	135,000	135,000
Output	Number of swim lesson sessions conducted	1,320	1,551	1,650
Effectiveness	Percent of Learn to Swim participants rating service quality as good to excellent	96%	96%	97%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain customer satisfaction of 96% good or higher for Learn to Swim participants

Major Budget Items: Add 22.1 regular FTEs and \$1,319,930 for continued operation of Bahama Beach waterpark

Key Focus Area 4: Better cultural, arts and recreational amenities

Athletic Field and Rental Reservations Management

Department: Park and Recreation

- 4.11 Description:** The Park and Recreation Department's Athletic and Reservations Office provides opportunities for Dallas citizens, visitors, and user groups to have access to and shared-use of publicly owned facilities. The Athletic and Reservations Office meets this challenge by providing reservation services for over 750 rental facilities, including recreation centers, facilities at White Rock Lake and park amenities such as picnic shelters. This office also supports adult athletic programs by coordinating field rentals and managing city-run softball and football leagues. Special events are also coordinated and promoted through this office including concerts, festivals, church-events, runs and walks.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$495,946	8.5	\$458,078	8.0	\$506,533	8.5
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	\$495,946	8.5	\$458,078	8.0	\$506,533	8.5

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of facility bookings	31,000	31,120	31,250
Output	Hours of athletic fields scheduled	87,000	87,150	87,250
Efficiency	Total revenue as a percentage of Reservations office operating expenses	118.4	140.8	115.9
Effectiveness	Percent of reservations customers that rate service quality as satisfactory or better	90%	90%	91%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase revenue by 5%, increase reservations and event attendance by 2%

Major Budget Items: No major budget items impact this service

Key Focus Area 4: Better cultural, arts and recreational amenities

Bachman Therapeutic Center and Community Services

Department: Park and Recreation

- 4.12 Description:** The Park and Recreation Department's division of Therapeutic and Community Services provides citywide leisure and recreation services for citizens who are mentally, physically and emotionally disabled. Recreation services are offered at Bachman Therapeutic Recreation Center through diverse offerings of adaptive classes and activities including sports, swimming, educational enrichment, gardening and crafts. The Center's outreach services assist individuals with special needs who are integrating into the community recreation center programs. This service also coordinates programs for senior citizens and is responsible for the Dallas Area Senior Games.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
<i>General Fund</i>	\$880,540	16.5	\$770,489	14.1	\$1,032,873	16.5
<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
<i>Total</i>	\$880,540	16.5	\$770,489	14.1	\$1,032,873	16.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	Annual revenue generated per attendee	0.82	1.16	0.75
Output	Annual number of daily visits to programs or facilities	60,500	65,000	67,000
Output	Program hours provided to persons registered in daily programs	9,256	9,548	9,718
Effectiveness	Percent of people requesting service/activities that are accommodated	97%	97%	98%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Increase hours of recreation and leisure services by 5% to 9718

Major Budget Items: No major budget items impact this service

Key Focus Area 4: Better cultural, arts and recreational amenities

Botanical Agency Support

Department: Park and Recreation

- 4.13** **Description:** This service provides financial assistance and/or management oversight for educational, botanical and outdoor activity partnership contracts 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 programs 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 Society, Texas Discovery Gardens, Cedar Ridge Preserve, Trinity River Audubon Interpretive Center, Lee Park Conservancy and Shakespeare in the Park.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,700,333	1.6	\$1,620,880	0.8	\$1,410,426	1.6
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	\$1,700,333	1.6	\$1,620,880	0.8	\$1,410,426	1.6

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Input	Number of management audits or inspections performed annually on these facilities	12	12	16
Output	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	595,000	595,000	625,000
Efficiency	Cost per program visit	2.86	2.72	2.26
Efficiency	Number of private dollars supporting these facilities per each general fund dollar	\$9.00	\$9.00	\$15.00

FY 07-08 Performance Measure Status:
Caution



The Botanical Agency performance measure for audits are listed as caution due to vacancy in the Contract Compliance Manager position. These measures are anticipated to be back on track by next reporting period.

Service Target FY 2008-09: Maintain visitor attendance at 2007-08 levels.

Major Budget Items:
Defer \$250,000 funding for Texas Horse Park contract
Reduce \$14,967 for outdoor activity partnership contract stipends

Key Focus Area 4: Better cultural, arts and recreational amenities

Dallas Zoo and Aquarium

Department: Park and Recreation

- 4.14 Description:** The Dallas Zoo and The Dallas Aquarium at Fair Park (the Zoo) is an award-winning system of exhibits, public buildings, open spaces, educational opportunities, and science programs that provide both recreation and information to guests about the natural world. Recognized as one of the City's seven Core Assets with 646,169 visitors last fiscal year, the City Council has set a goal for the Zoo to be a "top tier zoo" within five years. The funding level for the Zoo, however, did not meet the demands of a 7-day week operation. In order to continue high quality service delivery within that amount, the Zoo will be closed to the public one day per week and The Dallas Aquarium at Fair Park will be closed for construction. This reduction will also result in reductions in conservation, educational and cultural programming and maintenance. Revenues will also be negatively impacted.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$16,141,006	257.6	\$16,020,490	258.8	\$16,049,440	249.6
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$594,560	10.8	\$594,560	9.3	\$1,498,240	10.8
Total	\$16,735,566	268.4	\$16,615,050	268.1	\$17,547,680	260.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Number of Visitors to the Zoo and Aquarium	775,000	778,000	689,000
Output	Education Units conducted annually, including school camps, on-grounds experiences, camps and classes	592,000	598,906	532,000
Efficiency	Revenue as a percentage of operating expenses	13.2	12.7	12.4
Effectiveness	Number of memberships renewed	6,500	8,582	8,300

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

1% increase in average daily attendance at Dallas Zoo on "good weather" days.

Major Budget Items:

Reduce 8.0 FTEs and \$342,079 decreasing public access to the Zoo from seven days/week to six
Reduce \$360,337 for daily operations of Dallas Aquarium during facility renovations

Key Focus Area 4: Better cultural, arts and recreational amenities

Golf and Tennis Centers

Department: Park and Recreation

- 4.15 Description:** This service is a separate and distinct function of the Park and Recreation Department which manages, through both contracts and direct service, the Department's highest revenue producing facilities and programs. The 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 provides 7-day/week professional grounds maintenance of the golf courses and administers the contracts for managing the golf pro shops, tennis centers, gun ranges, greenhouse and concessions. This service also supports year-round free golf and tennis programs to youth. The youth participating in these programs acquire skills which have resulted in numerous children earning golf and tennis college scholarships.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$3,328,797	60.3	\$3,288,094	59.4	\$3,568,757	60.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,874,827	6.0	\$1,882,149	21.0	\$1,981,808	20.0
Total	\$5,203,624	66.3	\$5,170,243	80.4	\$5,550,565	80.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Input	Annual number of daily visits to programs or facilities (golf, tennis, gun range, youth golf and tennis)	436,100	424,265	424,000
Output	General Fund revenue generated from golf, tennis, gun ranges and special use concessions	\$2,686,442.00	\$2,631,622.00	\$2,686,422.00
Efficiency	Average amount of revenue generated per participant visit	6.16	6.21	6.34
Effectiveness	Percent of participants rating service as good or higher in customer survey	98%	98%	98%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain customer satisfaction of 98% good or higher overall rating

Major Budget Items: No major budget items impact this service

Key Focus Area 4: Better cultural, arts and recreational amenities

Park and Recreation Department Community Recreation Centers

Department: Park and Recreation

- 4.16 Description:** The Dallas Park and Recreation Department operates 46 recreation centers throughout Dallas which are desired destinations for recreational activities for residents and visitors. The recreation centers annually provide over 123,000 hours of free or affordable programs and services for all ages, genders, ethnic, culture and socioeconomic groups. Program categories include performing and visual arts, after school and school break programs, sport leagues, health education, fitness and special events. Recreation centers are also regularly utilized for community meetings, birthday parties, training sessions and various community events. The city's recreation centers are the hub of the community where people go to enjoy themselves, interact with others and develop life skills.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$14,990,988	275.8	\$14,405,928	261.6	\$15,042,414	276.2
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$506,323	0.0	\$1,631,031	0.0	\$1,454,137	0.0
Total	\$15,497,311	275.8	\$16,036,959	261.6	\$16,496,551	276.2

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Annual number of daily visits to programs or facilities	970,000	1,300,000	1,350,000
Output	Revenue earned in this service	\$1,019,927.00	\$1,119,370.00	\$1,098,121.00
Efficiency	Average programs per recreation center	150	168	175
Effectiveness	Citizens rating the quality of recreation programs good to excellent	49%	50%	55%

FY 07-08 Performance Measure Status:

Caution



The FY07-08 goals was based on attendance/visits to all park locations (park sites, ball fields and picnic areas) as well as recreation centers. The year-end estimate reflects only visits to recreation centers to more appropriately match the service

Service Target FY 2008-09: Provide a total of 6,900 recreation programs

Major Budget Items: No major budget items impact this service

Key Focus Area 4: Better cultural, arts and recreational amenities

Park and Recreation Department Youth Programs

Department: Park and Recreation

- 4.17 Description:** This service provides programs to address physical, social, emotional and educational needs for children, youth and teens, while positively interacting with and supporting their parents. This division provides year round recreation and education programs in low-income neighborhoods at facilities other than the City's 46 recreation centers, including schools, apartment complexes and open parks. Most of these programs are highly structured and are typically utilized as a no-cost child care option for low-income citizens. This service also includes the youth development program which provides social services, education and training opportunities specifically for teens and their families. Successful components of this program include drug education, tutoring and sports with the primary goal of directing youth away from high risk behaviors and activities. This service also volunteers recruitment and supervision for the park and recreation department.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$1,344,892	23.1	\$1,483,004	23.4	\$1,992,074	28.1
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,100,736	0.0	\$1,025,436	31.3	\$638,614	26.3
Total	\$2,445,628	23.1	\$2,508,440	54.7	\$2,630,688	54.4

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Input	Annual number of daily visits to programs or facilities	223,500	225,000	225,500
Output	Number of programs provided by youth development, targeting teens	75	165	175
Output	Number of volunteer hours citywide	183,000	133,284	140,000
Effectiveness	Percent of attendees rating program service quality as satisfactory or above	97%	95%	97%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: 52,000 annual patron attendance; Maintain a total of 725 active volunteers

Major Budget Items: Transfer 5.0 FTEs and \$670,928 for Youth Development Services previously funded through Community Development

Key Focus Area 4: Better cultural, arts and recreational amenities

Park and Recreation Planning, Design and Construction

Department: Park and Recreation

- 4.18** **Description:** 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 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/private partnerships which leverage additional City bond funds.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$1,271,073	36.3	\$1,047,067	33.6	\$1,103,629	36.3
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,806,309	0.0	\$1,806,309	0.0	\$1,806,309	0.0
Total	\$3,077,382	36.3	\$2,853,376	33.6	\$2,909,938	36.3

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Park or facility development projects opened for public use	61	42	63
Output	Construction contracts awarded	40	45	60
Efficiency	Average number of projects per contract manager	12	10	9
Effectiveness	Construction contracts awarded within 12 months of construction bond sale	90%	90%	90%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Award 90% of scheduled contract awards within 90 days of the planned award date.

Major Budget Items: Increase \$100,000 for Capital Improvement Program reimbursements

Key Focus Area 4: Better cultural, arts and recreational amenities

Park Land Maintained

Department: Park and Recreation

- 4.19 Description:** This service provides safe, clean and attractive parks, totaling 18,600 acres, including regional, community and neighborhood parks, native areas, athletic fields, playgrounds, trails, lakes, and picnic sites. This service supports maintenance of swimming pools, spraygrounds, park lighting, irrigation systems, pavilions, fountains, and plazas as required by the Office of Environmental Quality (OEQ) and Stormwater Management. Facility Services, a subdivision of this service, provides an aggressive program that administers routine and preventive maintenance, repairs and renovates park structures, facilities and equipment citywide on repair projects and new construction. This service includes a weekend litter program that was implemented last year. Employees are scheduled to empty trash barrels and pick up litter on parks during the evenings and weekends at the busiest parks. Park maintenance is critical to maintaining the physical and natural infrastructure of the park system.

Source of Funds:	FY 2007-08 Budget		FY 2007-08 Estimate		FY 2008-09 Proposed	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
General Fund	\$24,118,988	408.5	\$23,502,454	376.0	\$24,484,136	417.7
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$2,329,388	0.0	\$2,449,240	0.0	\$2,474,469	0.0
Total	\$26,448,376	408.5	\$25,951,694	376.0	\$26,958,605	417.7

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Output	Cumulative number of acres maintained	23,018	23,018	23,018
Efficiency	Acres maintained per FTE	56.3	61.2	55.1
Effectiveness	Percentage of 311 requests closed within their Service Level Agreement	96%	94%	96%
Effectiveness	Average frequency of maintenance per park in days	13.5	13.5	14

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09: Maintain park maintenance cycles of 14.0 days.

Major Budget Items: Add 3.9 regular FTEs and \$376,173 for operation and maintenance of Bond projects placed in service during FY 2008-09.
Increase \$600,000 in eligible storm water reimbursements
Maintain funding for enhanced litter control efforts

Key Focus Area 4: Better cultural, arts and recreational amenities

Trinity River Corridor Project Implementation

Department: Public Works and Transportation

- 4.20** **Description:** This project encompasses elements needed to achieve an improvement to quality of life for the residents of Dallas. It is a multi-objective project, providing flood protection, recreational amenities, environmental restoration/preservation, transportation improvements, and economic development. Components completion will change the way Dallas residents view the Trinity River and will create opportunities to unite people at a common gathering place. Provides implementation of the projects in accordance with the Trinity River Corridor Project Balanced Vision Plan.

<i>Source of Funds:</i>	<i>FY 2007-08 Budget Dollars</i>	<i>FTE</i>	<i>FY 2007-08 Estimate Dollars</i>	<i>FTE</i>	<i>FY 2008-09 Proposed Dollars</i>	<i>FTE</i>
General Fund	\$0	8.8	\$221,641	8.6	\$0	9.5
Enterprise/Internal Svc/Other	\$0	0.0	\$0	0.0	\$0	0.0
Additional Resources	\$1,104,800	0.0	\$1,107,744	0.0	\$1,123,224	0.0
Total	\$1,104,800	8.8	\$1,329,385	8.6	\$1,123,224	9.5

<i>Type</i>	<i>Performance Measures</i>	<i>FY 2007-08 Budget</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Proposed</i>
Output	Land Acquisition (acres)	100	1,600	200
Efficiency	Monthly Average number of customer contacts per FTE	30	40	40
Effectiveness	% of Trinity River Corridor website survey respondents stating they either love or like the project	75%	66%	70%

FY 07-08 Performance Measure Status:

On Track



Service Target FY 2008-09:

Continue design and construction of various components of the Trinity River Corridor Project in accordance with the Trinity River Corridor Project Balanced Vision Plan.

Major Budget Items:

This service is reimbursed from Capital Program Funds. FY 2007-08 Estimate for Land Acquisition performance measure includes one 1,500 acre site.

Key Focus Area 4: Better cultural, arts and recreational amenities

Trinity River Corridor-Planning and Development

Department: Public Works and Transportation

- 4.21 Description:** This Office oversees and assists all Trinity area private development activities consistent with the Council-adopted Comprehensive Land Use Plan ("CLU Plan"). It helps Dallas achieve the maximum benefits, economically, socially, environmentally, and aesthetically from its Trinity investment. Specific activities: Integrating new and existing economic developments; Interacting with developers, landowners, philanthropists, and stakeholders; Marketing the area's potential; Recommending infrastructure enhancements, promoting connectivity and coordinating with other agencies; Reviewing current zoning and initiating rezoning as needed to ensure compatibility with CLU Plan; Preserving view corridors and respecting environmental goals; Encouraging affordable housing and equitable job growth.

Source of Funds:	FY 2007-08 Budget Dollars	FTE	FY 2007-08 Estimate Dollars	FTE	FY 2008-09 Proposed Dollars	FTE
General Fund	\$699,520	6.0	\$738,769	5.4	\$701,507	6.3
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	\$699,520	6.0	\$738,769	5.4	\$701,507	6.3

Type	Performance Measures	FY 2007-08 Budget	FY 2007-08 Estimate	FY 2008-09 Proposed
Efficiency	Ratio of (1) actual length of time from opening a zoning case to when Council adopts that zoning to (2) the planned such time span	1	2.5	1.25
Efficiency	Number of CPC Ad Hoc meetings held per zoning case	5	12	5
Efficiency	Number of new dwelling units in Corridor per FTE	17	18	20
Effectiveness	Annual increase in assessed value of tax base within the Trinity River Corridor (target 10%)	10%	18%	8%

FY 07-08 Performance Measure Status:
Caution



Reduced staff and longer than projected approval of each Study Area rezoning has caused measures to not meet projections.

Service Target FY 2008-09: Complete review/rezoning of 5 additional Study Areas in Trinity Corridor. Anticipate opening 5 new Study Areas during year.

Major Budget Items: None

This page left blank intentionally