



Dallas Park & Recreation

**OVERVIEW OF PARK AND
RECREATION DEPARTMENT,
2017 BOND PROGRAM
AND 2024 BOND NEEDS**

2024 Community Bond Task Force
June 20, 2023

Purpose

- Provide general overview of the Park and Recreation Department
- Review 2017 Bond Program Funding and Signature Projects
- Review 2024 Bond Program Citywide Categories and Preliminary Funding Needs
- Review Parks Needs Inventory and Scoring Criteria
- Next Steps

Park and Recreation Department

THE

MISSION

Champion lifelong recreation and serve as responsible stewards of the city's parks, trails and open spaces

THE

VISION

A comprehensive system of parks, trails, open spaces and recreation facilities that sustains, inspires and invigorates.

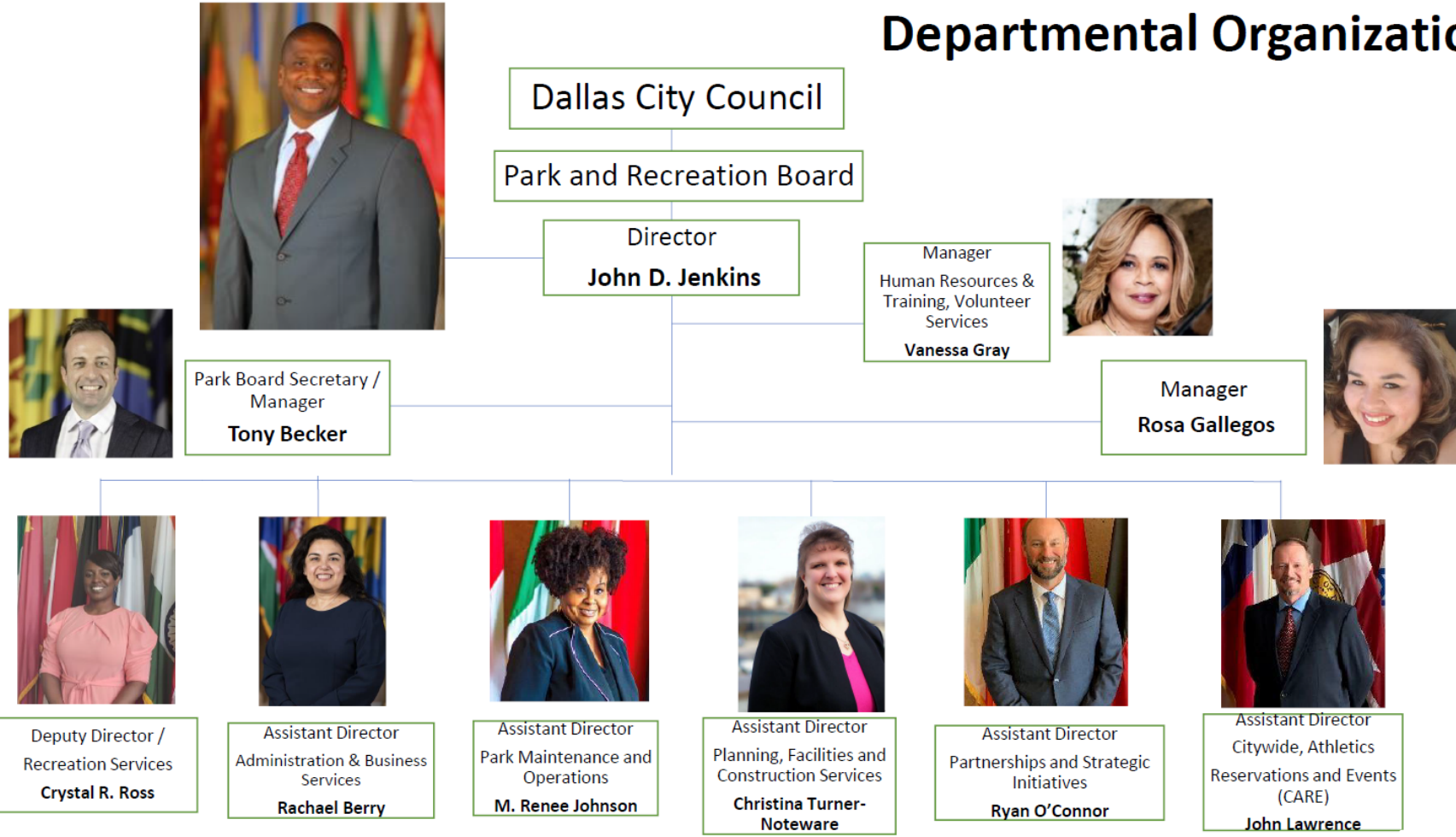
Department Overview

Dallas Park and Recreation Department oversees the management, capital improvements, and maintenance of:

- 20,812 acres of parkland
 - 410 parks
 - 265 playgrounds
 - 177 miles hike and bike trails
 - 43 recreation centers
 - 20 off-site after-school programs
 - 19 Send-A-Kid-To-Camp sites
 - Southern Skates Roller Rink
 - Youth Boxing Facility
 - Senior Activity Center
 - 19 aquatic facilities
 - 17 spraygrounds
 - 6 DISD pool pilot sites
 - 6 golf courses
 - 243 athletic fields
 - 4 tennis centers
 - Fair Park
 - Dallas Zoo
 - Dallas Arboretum
 - Cedar Ridge Preserve
 - Texas Discovery Garden
 - MoneyGram Soccer Complex
 - Trinity River Audubon Center
 - Elm Fork Shooting Range
 - 25+ concession operations at the athletic fields and parks
-

Department Organization Chart

Departmental Organization



Director's Office

- Executive Staff
 - Assistant Director of each division
 - Human Resources
 - Promote and support an environment of workforce diversity and inclusion
 - Provide Hiring, Onboarding and Payroll support to PKR department employees
 - Promote training and professional development opportunities that improve leadership and job skills for Staff.
 - Park Board Support
 - Work with the Executive Staff and 15 Park Board members on Board business
 - Handle Records Retention / Archival – ensure all city records are properly maintained in accordance with State laws
 - Manage Park Board and Council Agendas (the Board and Council: execute contracts, authorize financial expenditures, institute park regulations, apply for grants, etc.)
 - Handle Open Records Requests in accordance with State laws
-

Administration and Business Services

- Management of capital, bond, grant, and development funds and revenues; construction and services contract processing and management; capital budget and project fund reporting/analysis.
- Department-wide budget development, management, and reporting of operating funds and additional resources for all Park and Recreation services.
- Oversees the Department's Procurement activities for master agreements, operating administrative actions, and warehousing services in compliance of AD 4-5.
- Department-wide support to receive revenues, processing and payment of operating and capital vendor invoicing including utility billing and partner payments.
- Major partner contract compliance, administration, and oversight; serves as a liaison to partner organizations such as Fair Park First, Arboretum, Dallas Audubon, and the Zoo.
- Ensures department's financial and operational compliance with policies, procedures, regulations, contractual, grant and cash handling requirements through regular audits and risk assessment analysis and oversees Department's Fixed Assets Inventory.
- Department-wide Technology management to provide the best possible solutions for the Department's wide range of software and hardware needs; Preventative IT maintenance and installation support for software, Wi-Fi, and broadband systems to park facilities.
- Provides sustainable solutions to meet regulatory requirements and optional environmentally sound programs, products, materials, and equipment for PKR; and, educational efforts for employees and citizens to make positive, green choices.

Recreation Services

- Expand out of school opportunities for youth by providing free recreation programs for youth ages 5 to 17.
- Increase recreational programs for teens ages 13 to 17 with a focus on arts and culture, health and wellness, community service, leadership, life skills, technology and job readiness.
- Increase weekly program offerings ensuring all communities have access to affordable, equitable and quality programs.
- Continue to increase and expand partnerships which will support program expansion for adults 60 and older.
- Utilize training and study of best practices to refine and improve on Park and Recreation Department delivery models.

Partnership and Strategic Initiatives

- Maintain existing partnerships and increase partnerships over time.
- Track and report progress on implementation of Department's Strategic Plan.
- Develop sponsorship program that will supplement/support programs and services.
- Develop strategies to increase park access (10 Minute Walk Initiative).
- Seek and maintain Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation.
- Explore and identify grant opportunities.

Park Maintenance Operations (PMO)

- Expand Urban Forest Initiatives that identify and educate park partners and residents on the threat of Emerald Ash Borer.
- Enhance and monitor Green Initiatives and Technology Programs that improve PMO environmental footprint.
- Increase program offerings from Park Rangers that provide opportunities to youth that leverage community engagement and educational enrichment.
- Continue to increase and expand partnerships that leverage park maintenance service delivery in underserved communities.

Planning and Design

- Green designs
 - New Facilities are meeting needs of current and future markets.
 - Continue to acquire land and build new parks to serve growing parts of the city.
 - Incorporate universal access, crime prevention throughout Environmental Design (CPTED), safety principles into design and maintenance standards.
 - Work with community partners and organizations to develop and implement interpretive signage in relevant parks.
 - Pursue Leadership in Energy & Environmental Design (LEED) or similar certification of building facilities within the system.
 - Maintain Needs Inventory for Department
 - Manage Bond Program Projects
 - Develop New Bond Program Projects/Initiatives
-

Citywide Athletics, Reservations and Events (CARE)

- Increase youth sports activities
- Provide for means to an active lifestyle for all citizens across a wide variety of both indoor and outdoor activities
- Provide the highest quality of golf course maintenance resulting in a product that entices play and increased use
- Continue to develop partnerships with golf and tennis professionals
- Offer quality facilities and park sites as reservable locations to the public

2017 Bond Program

Categories and Funding Amounts

- ADA Compliance - \$514K
- Aquatics - \$46.5M
- Athletic Fields (New and Renovated) - \$2.1M
- Downtown Parks - \$35M
- Erosion Control - \$4.7M
- Historic Renovations - \$1.4M
- Land Acquisition - \$24.6M
- Major Maintenance - \$2.3M
- Master Plans - \$2.2M
- Partnership Match (Large) - \$25.1M
- Partnership Match (Small) - \$3.3M
- New Parks - \$19.2M
- Playgrounds - \$6M
- Recreation Centers - \$29.5M
- Site Development - \$14.1M
- Trails - \$45.3M
- **Total - \$261.8M**
- **Fair Park - \$50M**
- **Total 2017 Bond - \$311.8**

New Parks



HILLCREST
VILLAGE
GREEN



WEST END
SQUARE



PACIFIC PLAZA

New Trails



**CEDAR
CREST/HONEY
SPRINGS TRAIL**



**ELMWOOD
PARKWAY
TRAIL**

New Playgrounds



MARTIN LUTHER
KING JR. PARK



WESTMOUNT
PARK

Master Plans

- Completed and Underway
 - Dog Park Development Guidelines
 - Glendale Park
 - Hattie Rankin Moore Park
 - Heritage Village
 - Nash - Davis Park
 - Old City Park (Underway)
 - Park In the Cedars (Underway)
 - Samuell Farm (Underway)
 - Sharrock Park Master Plan
 - Skate Park Master Plan (Underway)
 - South Oak Cliff Renaissance Park Master Plan and Site Development
 - Tenison Glen Golf Course and Samuel Grand Park Master Plan
-

Grants and Partnerships

- The Park and Recreation Department partners with private entities and multiple local, state, and federal agencies to fund and develop park and trail improvements.
 - An additional \$150 million for new parks and trails was leveraged through various grant and partnership programs
 - **TYPICAL FUNDING PARTNERS**
 - Dallas County
 - North Central Texas Council of Governments
 - TxDOT
 - Texas Parks and Wildlife
 - Partnering Organizations
 - Trust for Public Land
-

Facility Services

- Facility Services partners with Planning and Design and the Bond and Construction Office to complete various 2017 Bond Projects in-house. These projects range from installing security lighting, loop trail and fitness equipment stations to help install and design new spray grounds.
 - 41 Projects Completed
 - 7 Projects Remain in Progress

Aquatics and Sprayground Master Plan Implementation

December 2015

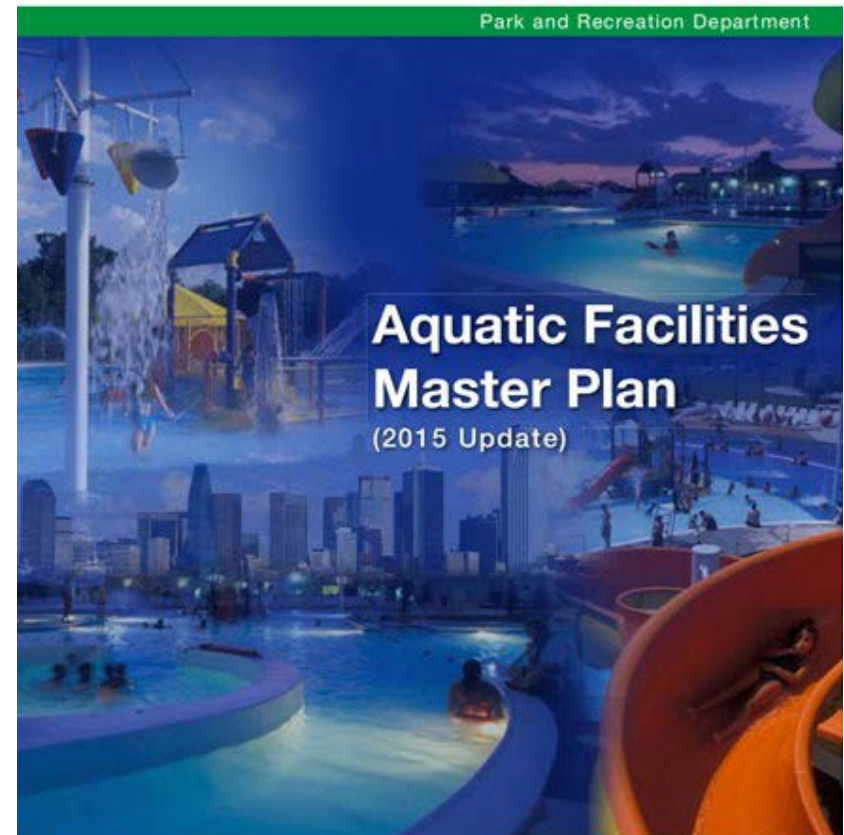
- **TOTAL 2017 BOND FUNDS ALLOCATED \$48,097,000**

- 9 Aquatics Projects Completed
- 1 Aquatic Project under Construction
- 6 Sprayground Projects Completed



City of Dallas

Park and Recreation Department




COUNSELLMAN • HUNSAKER
The Urban Aquatics Advantage

Kimley»Horn

Regional Aquatic Centers

REGIONAL AQUATIC CENTERS



FRETZ PARK

AMENITIES

- Bathhouse
- 8 Lane Lap Pool with 1 Meter Diving
- Lazy River with Crossing Activity
- Kid's Pool with Play Feature
- Body Flume Slides

LOCATIONS

- Crawford
- Fretz
- Samuell Grand

Community Aquatic Centers

COMMUNITY AQUATIC CENTERS

AMENITIES

Bathhouse
6 Lane Lap Pool with 1 Meter Diving
Kid's Pool with Play Feature
Body Flume Slides

LOCATIONS

Kidd Springs
Lake Highlands North

LAKE HIGHLANDS NORTH PARK

Neighborhood Aquatic Centers

NEIGHBORHOOD AQUATIC CENTERS



AMENITIES

- Bathhouse
- 4 Lane Lap Pool
- Kid's Pool with Play Feature
- Body Flume Slide

LOCATIONS

- Tietze
- Exline
- Harry Stone

Bahama Beach

BAHAMA BEACH WATERPARK EXPANSION

EXPANSION AMENITIES

- Bathhouse
- Lagoon Pool
- Kid's Sprayground
- Boomerang Slide

Spraygrounds

SPRAYGROUNDS



LOCATIONS

- Grauwlyer Park
- Jaycee Zaragoza Park
- K.B. Polk Park
- Kleberg Rylie Park
- Nash Davis Park
- Timberglen Park

KLEBERG RYLIE PARK

Recreation Center Projects

- **TOTAL 2017 BOND FUNDS ALLOCATED \$23,375,679**
- Four Recreation Center Projects Completed
 - Bachman
 - Singing Hills
 - Thurgood Marshall
 - Willie B. Johnson

Recreation Center Projects



SINGING HILLS RECREATION CENTER

Recreation Center Projects



Recreation Center Projects



NEW FEATURES
Entranceway Canopy
Breakroom
Modern Reception Area
Customized Ceiling
Restroom
Flooring
Security
Lighting
Landscaping



THURGOOD MARSHALL

DALLAS PARK
& RECREATION

Recreation Center Projects



WILLIE B. JOHNSON RECREATION CENTER

Fair Park

- **TOTAL 2017 BOND FUNDS ALLOCATED \$50,000,000**
- Funds Remaining \$12,821,966
- 5 Projects Completed
 - Music Hall
 - African American Museum
 - Aquarium Annex
 - Hall of State
 - Texas Discovery Gardens
- 1 Under Construction
 - Coliseum
- 2 Currently Being Awarded
 - Tower Building
 - Centennial Building
- 4 Under Design
 - Science Place
 - Magnolia Lounge
 - Pan American Complex
 - Food and Fiber Building

2024 Proposed Citywide Bond Categories

- ADA Compliance
- Athletic Field Development/Improvement
- Athletic Field Lighting
- Community Pools
- Erosion Control
- Golf Center Improvements
- Land Acquisition
- Master Plans
- Multi-Departmental Shared Use Facilities
- Natatorium/Indoor Pools
- Partnership Matches (Large Matches)
- Partnership Matches (Small Matches)
- Pedestrian Bridge Replacements
- Playgrounds
- Racquet Sports Complex
- Recreation Centers
- Service Centers
- Specialty Parks (Skate Parks, Dog Parks, Samuell Farm)
- Spraygrounds
- System-wide Security Lighting and Cameras
- Tennis Center Improvements
- Trail Improvements

2024 Proposed Citywide

Bond Funding per Category (as of May 11, 2023)

- ADA Compliance - \$2M
- Athletic Field Development/Improvement - \$30M
- Athletic Field Lighting - \$12M
- Community Pools - \$44M
- Erosion Control - \$10M
- Golf Center Improvements - \$31.5M
- Land Acquisition - \$25M
- Master Plans - \$10M
- Multi-Departmental Shared-use Facilities - \$45M
- Natatorium/Indoor Pools - \$45M
- Partnership Matches (Large Matches) - \$75M
- Partnership Matches (Small Matches) - \$5M
- Pedestrian Bridge Replacements - \$3M

2024 Proposed Citywide

Bond Funding per Category (as of May 11, 2023)

- Playgrounds - \$10.5M
- Racquet Sports Complex - \$30M
- Recreation Centers - \$160M
- Service Centers - \$8M
- Specialty Parks (Skate Parks, Dog Parks, Samuell Farm) - \$5M
- Spraygrounds - \$21M
- System-wide Security Lighting and Cameras - \$10M
- Tennis Center Improvements - \$10.2M
- Trail Improvements - \$20M
- **Total Citywide Projects - \$612.2M**
- Park and Site Development - \$100M (District Projects)
- **Total Park and Recreation Need - \$712.2M**

2017 vs. 2024 Proposed Citywide Bond Funding per Category

Category	2017	2024
ADA Compliance	\$514K	\$2M
Aquatics	\$46.5M	\$110M
Athletic Field Lighting		\$12M
Athletic Fields (New and Renovated)	\$2.1M	\$30M
Downtown Parks	\$35M	
Erosion Control	\$4.7M	\$10M
Golf Center Improvements		31.5M
Historic Renovations	\$1.4M	
Land Acquisition	\$24.6M	\$25M
Major Maintenance	\$2.3M	
Master Plans	\$2.2M	\$10M
Multi-Departmental Shared-use Facilities		\$45M
New Parks	\$19.2M	

2017 vs. 2024 Proposed Citywide Bond Funding per Category

Category	2017	2024
Partnership Match (Large)	\$25.1M	\$75M
Partnership Match (Small)	\$3.3M	\$5M
Pedestrian Bridge Replacements		\$3M
Playgrounds	\$6M	\$10.5M
Racquet Sports Complex		\$30M
Recreation Centers	\$29.5M	\$160M
Service Centers		\$8M
Site Development	\$14.1M	\$100M
Speciality Parks (Skate Parks, Dog Parks, Samuell Farm)		\$5M
System-Wide Security Lighting and Cameras		\$10M
Tennis Center Improvements		\$10.2M
Trails	\$45.3M	\$20M

Total 2017 = \$261.8M Total 2024 = \$712.2M

2024 Proposed Citywide

Bond Funding per Category (as of June 15, 2023)

- ADA Compliance - \$1.25M
- Athletic Field Development/Improvement - \$18.76M
- Athletic Field Lighting - \$7.5M
- Community Pools - \$11M
- Erosion Control - \$6.25M
- Golf Center Improvements - \$27M
- Land Acquisition - \$20M
- Master Plans - \$2.2M
- Multi-Departmental Shared-use Facilities - \$45M
- Natatorium/Indoor Pools - \$15M
- Partnership Matches (Large Matches) – \$60M
- Partnership Matches (Small Matches) - \$2.5M
- Agency Matches - \$5M
- Pedestrian Bridge Replacements - \$1.88M

2024 Proposed Citywide

Bond Funding per Category (as of June 15, 2023)

- Playgrounds - \$7.45M
- Racquet Sports Complex - \$18.76M
- Recreation Centers - \$100.04M
- Service Centers - \$5M
- Specialty Parks (Skate Parks, Dog Parks, Samuell Farm) - \$3.13M
- Spraygrounds – \$6M
- System-wide Security Lighting and Cameras – \$6.25M
- Tennis Center Improvements - \$4M
- Trail Improvements - \$13.5M
- **Total Citywide Projects - \$387.47**
- Park and Site Development - (District Projects) - \$62.53M
- **Total Park and Recreation Need - \$450M**

Needs Inventory

- Comprehensive list of proposed park and trail improvements for all Council Districts consisting of:
 - Nearly 3000 entries
 - 18 project categories
 - Over \$2 billion in identified needs
- Proposed by:
 - City Council Members
 - Park Board Members
 - Stakeholders and Partnership Groups
 - Citizens
 - Staff

Citywide vs. District Projects

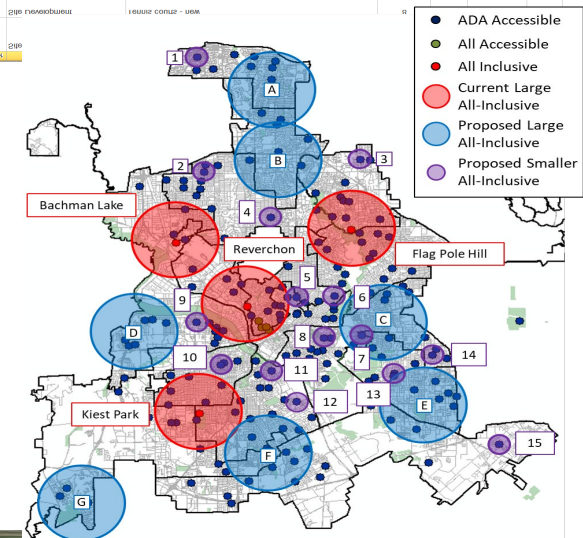
- Each Council person provided a specific amount of discretionary bond funding
 - Some Council members spend funding in parks
 - Other Council members spend funding in other areas
 - Citywide Projects
 - Projects that impact more than one district
 - Recreation Centers
 - Trail Improvements
 - Partner Matches
 - District Projects
 - Projects that only impact specific district
 - Park and Site Development
-

Project Selection Process

- Develop City-Wide and park specific master plans
- Maintain a system-wide Needs Inventory
- Perform service gap analysis
- Technical Scoring
 - Facility/Equipment age
 - Service Gaps
- Conduct community meetings to determine priorities
- Coordination with Park Board priorities

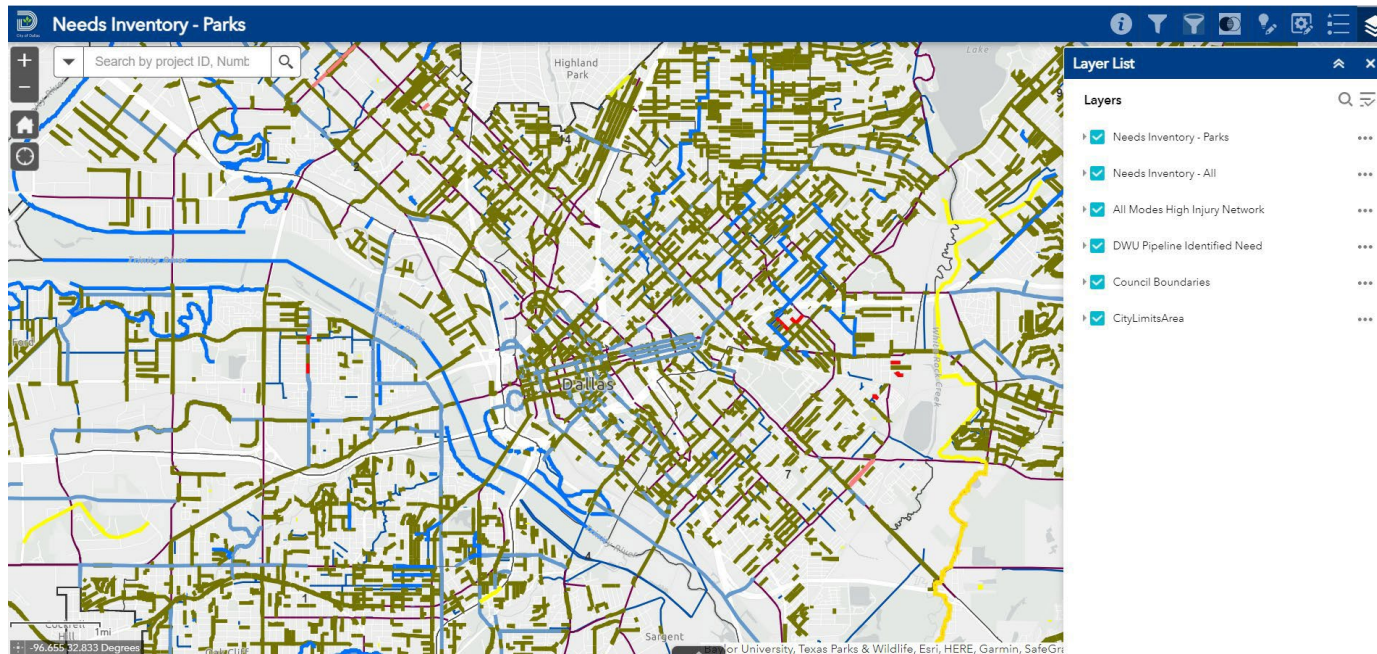


Project ID	Project Name	Project Description	Project Location	Project Status	Project Budget	Project Priority
PK00124	Project Name	Project Description	Project Location	Project Status	\$0.200	CRP2.3
PK00172	Project Name	Project Description	Project Location	Project Status	\$500.000	CRP2.5
PK00173	Project Name	Project Description	Project Location	Project Status	\$200.000	CRP2.5
PK00184	Project Name	Project Description	Project Location	Project Status	\$41.000	CRP2.5
PK00185	Project Name	Project Description	Project Location	Project Status	\$40.000	CRP2.5
PK00186	Project Name	Project Description	Project Location	Project Status	\$100.000	CRP2.5
PK00187	Project Name	Project Description	Project Location	Project Status	\$222.212	CRP2.1
PK00188	Project Name	Project Description	Project Location	Project Status	\$100.000	CRP2.1
PK00189	Project Name	Project Description	Project Location	Project Status		
PK00190	Project Name	Project Description	Project Location	Project Status		



2024 Score Criteria Guidelines

- **Office of Bond & Construction Management**
 - Each department's scoring criteria must equal 100 points
 - Equity guidelines determined by each department
 - Overlapping department projects are accounted for using a calculated percentage factor, interactive project map



2024 Scoring Criteria

- **Department Technical Scoring Criteria**
 - Leverage/Funding Match
 - Revenue Generation
 - Economic Stimulant
 - Safety/Code/Human Health
 - Impact on O&M Costs & Energy Use
 - Existing Master Plans
 - Prior Phase Complete
 - End of Service Life
 - Meet Level of Service Gap
 - **City Council/Park Board Priority**
 - City Council/Park Board Priority
 - Community Input
 - **Equity Criteria**
 - Social Vulnerability
 - Park Access
 - Park Investment History
-

2024 Technical Scoring Criteria

Technical Criteria Park Projects	Weighted Score up to 50 of 100	Weighted Percent Up to 50%	Technical Criteria Definition
Leverage/ Funding Match	5	5.00%	Project will leverage funds from other sources such as grants, matches, or donations from other agencies or private entities.
Revenue Generation	3	3.00%	Project will generate revenue for the city
Economic Stimulant	3	3.00%	Project affects adjacent property values, stimulates other development
Safety/Code/Human Health	10	10.00%	Project will address safety concerns or resolves codes and regulatory violations, hazardous conditions
Impact on O&M Costs & Energy Use	8	8.00%	Project will have an impact on operating and maintenance costs
Existing Master Plan	4	4.00%	Project has an approved master plan(s)
Prior Phase Complete	4	4.00%	Project is a subsequent phase of another project or initiative that is already complete. Example, trail connection
End of Service Life	7	7.00%	Project will replace a facility that has a long history of service tickets/ requests and/or per Manufacturer's recommended end of service life
Meet Level of Service Gap	6	6.00%	Project will improve adopted level of service standards per 2016 Comprehensive Plan Update. Pg. 83
Total Maximum Technical Score	50	50.00%	The technical criteria is used to help prioritize projects within the same category only. (Parks, Trails, Site Development, Playgrounds, Aquatics, Service Centers, Recreation Centers, Amenities, Land Acquisition, etc.)

City Council / Park Board Criteria

Council/Park Board Criteria	Weighted Score up to 25 of 100	Weighted Percent up to 25%	Council/Park Board Criteria Definition
A1. Park Board / City Council Priority	15	15.00%	<i>Project is determined by Park Board and/or Council member to be a priority in the district</i>
A2. Community Input	10	10.00%	<i>Project is determined by the community and/or a friends' group to be a neighborhood priority in the district. Project has support from a local friends' group, partnership organization, or the community expressed support during community input, bond meetings, or through request to the Park Board Member or Parks Department.</i>
Total Optional Criteria	25	25.00%	<i>Optional Criteria Based on Council and Citizen Driven Priorities</i>

Equity Criteria

Equity Criteria	Weighted Score up to 25 of 100	Weighted Percent up to 25%	Equity Criteria Definition
Social Vulnerability	10	10.00%	<u>Social Vulnerability Index</u> : CDC SVI uses U.S. Census data to determine the social vulnerability of every census tract. Census tracts are subdivisions of counties for which the Census collects statistical data. CDC SVI ranks each tract on 15 social factors, including poverty, lack of vehicle access, and crowded housing, and groups them into four related themes: Socioeconomic Status, Household Composition, Race/Ethnicity/Language, Housing/Transportation.
Park Access	10	10.00%	<i>Project falls within a Park Access Gap – Project is in an area of the city that serves a population currently lacking a park within a 10-minute walk (1/2 Mile). Does take into account physical barriers within the 10-minutes walk.</i>
Park Investment	5	5.00%	<i>Parks lacking recent investment (10-15+ years); includes unprogrammed parks. Includes investment per evaluation category.</i>
Total Equity Score	25	25.00%	

Next Steps

- Complete Scoring for Needs Inventory
- Develop Prioritized Project Lists per category based on Scoring
- Develop Proposed Amount of funding per category
- Present Prioritized Project Lists to Park Board for discussion and evaluation
- Present Prioritized Project Lists to Park and Trails Subcommittee for discussion and evaluation
- Field Trip June 24, 2023 from 9AM to 3PM
 - Meet at Dallas City Hall and board the bus at 9AM

Questions (?)



Dallas Park & Recreation

**OVERVIEW OF PARK AND
RECREATION DEPARTMENT,
2017 BOND PROGRAM
AND 2024 BOND NEEDS**

2024 Community Bond Task Force
June 20, 2023