

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Park and Recreation Department: FY 2014-15 Outlook

On Tuesday, August 26, 2014, the City Council will be briefed on the Park and Recreation Department's FY 2014-15 budget outlook.

If you have questions, please contact me at 214-640-4071.

A handwritten signature in black ink that reads "Willis Winters".

Willis C. Winters, FAIA, Director
Park and Recreation Department

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



Park and Recreation Department

FY 2014-15 Outlook

City Council Briefing

August 26, 2014

Department Services

- Recreation
- Park Maintenance
- Aquatics
- Fair Park Operations and Maintenance
- Leisure Venue Management
- Golf and Tennis
- Planning, Design & Construction, and Environmental Management



FY 2013 – 14 Highlights

- ❑ Renovated and re-opened three recreation centers and allocated an additional 3,640 programming hours among 14 recreation centers
- ❑ Planted over 1,788 trees city-wide and received Tree-City USA designation from National Arbor Day Foundation for the eighth consecutive year
- ❑ Added 10+ miles of new hike and bike trails bringing total network to 135 miles
- ❑ General fund revenue projected to exceed budget by \$700K (7.1%)



FY 2013 – 14 Highlights



- ❑ Launched Fair Park Sparks! - a new signature event
- ❑ One million building and tree lights
- ❑ Activated year-round fountain shows
- ❑ Increased attendance at Fair Park Administration booked events for the third consecutive year
 - FY 13-14 attendance the highest at 900K+
 - Highest attendance in the last decade

FY 2013 – 14 Highlights

- Park and Recreation Department supported visitor destinations continue to achieve record attendance levels
- Opened 19-field MoneyGram Soccer Park and executed a public/private partnership with FC Dallas
- Stevens Park Golf Course rated 18th best municipal golf course in the nation



Photo courtesy of the Dallas Morning News



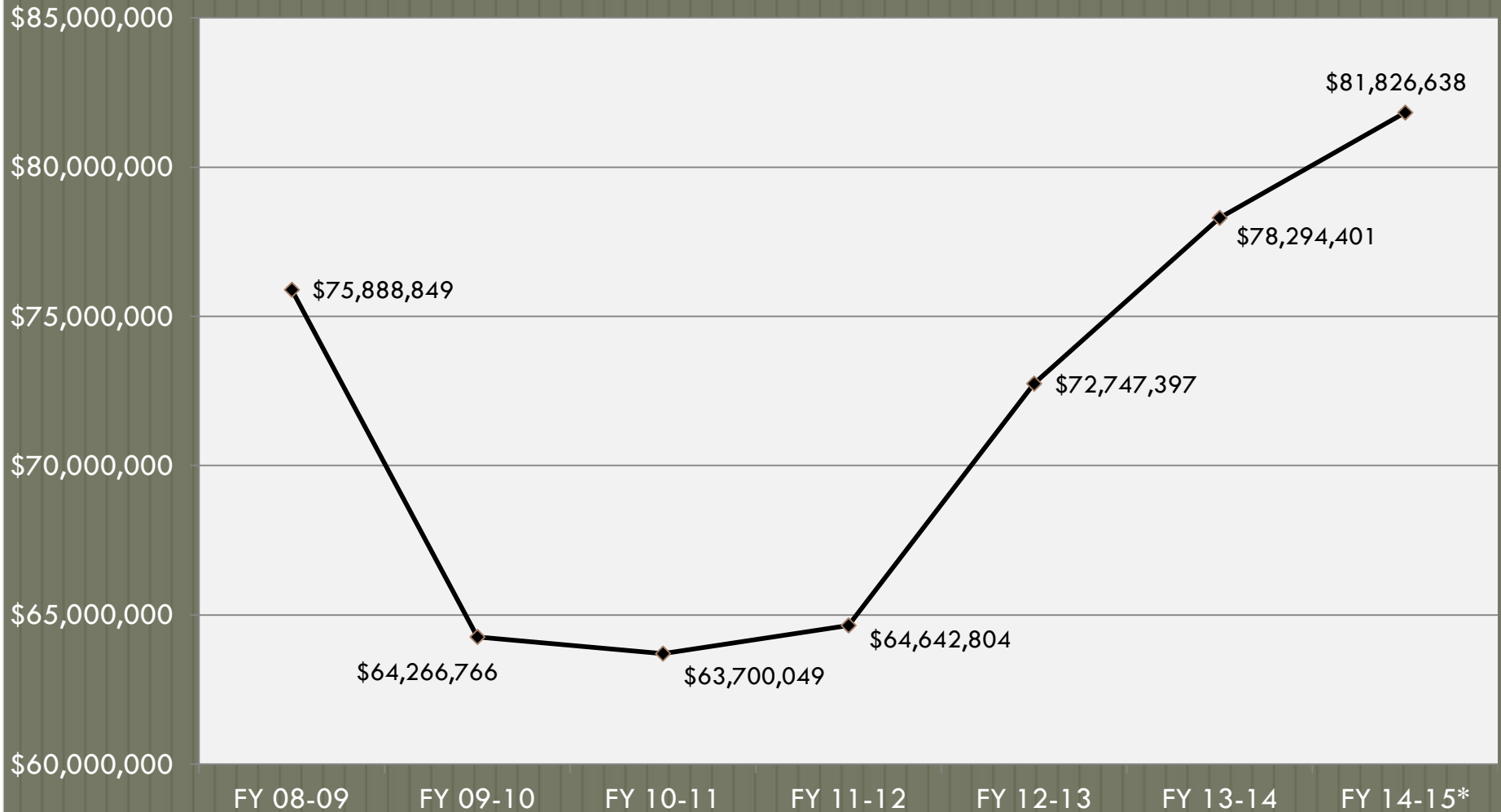
FY 2013 – 14 Highlights



- Samuell Grand Tennis Center received a 2014 Outstanding Facility Award from the US Tennis Association
- Partnered with DISD to provide sports programming at 80 elementary and middle schools
- Launched new website www.dallasparcs.org

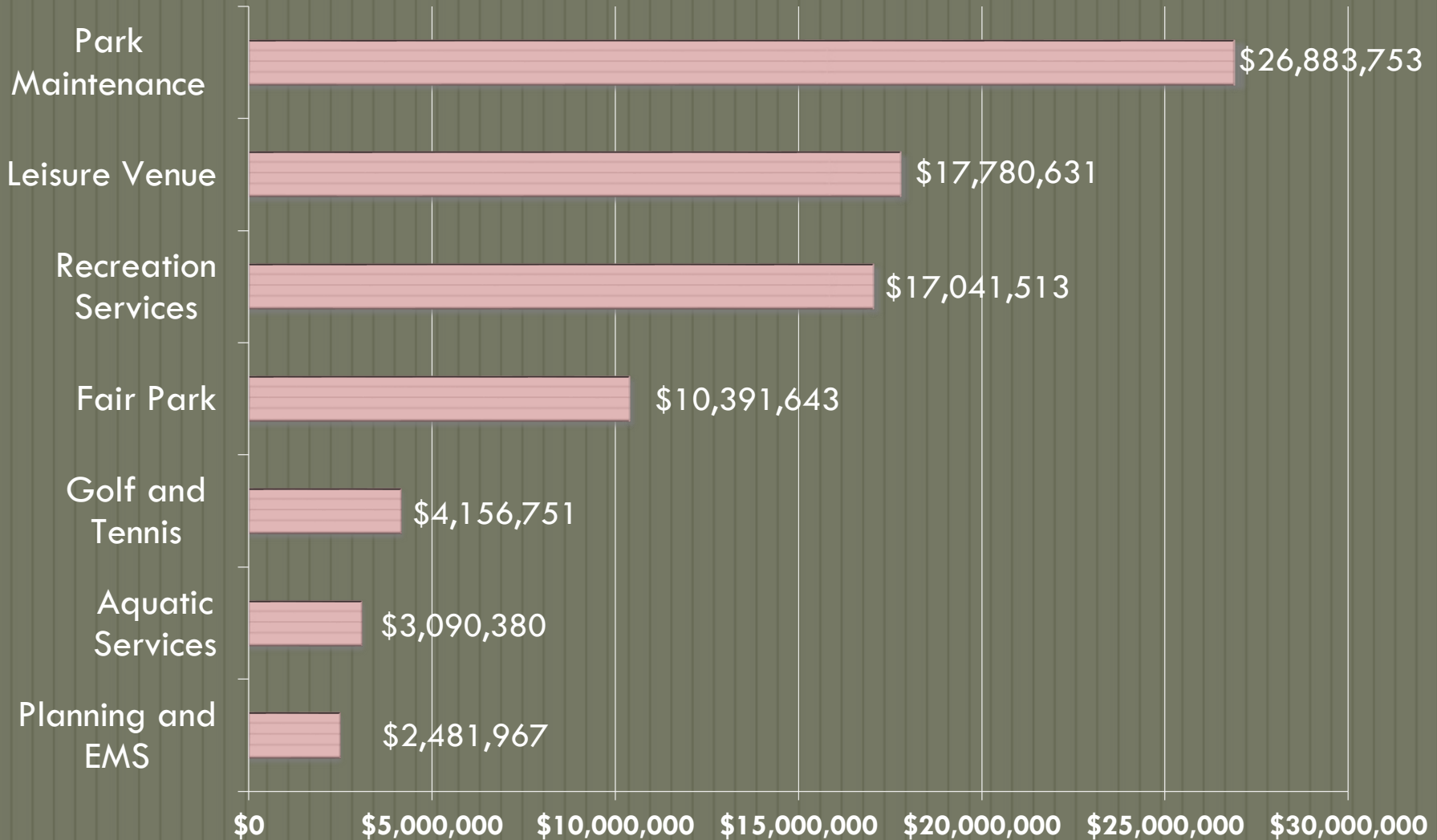


Operating Budget History



* Proposed Budget

FY 14-15 Proposed Operating Budget by Service



Service Level Detail

Park Maintenance

FY 14-15 Budget Highlights

- Proposed general fund budget: \$26,883,753
- General fund revenue: \$999,262
- Service levels are consistent with current year



Park Maintenance

FY 14-15 Budget Highlights

- Maintenance of 23,241 acres of park land
 - 381 neighborhood, community and regional parks
 - 135 miles of urban hike and bike trails
 - 215 playgrounds
 - 275 athletic fields
- Reservations and Volunteer Services
 - Manages reservations for athletic fields and rental facilities
 - Coordinates volunteer service hours for the entire department

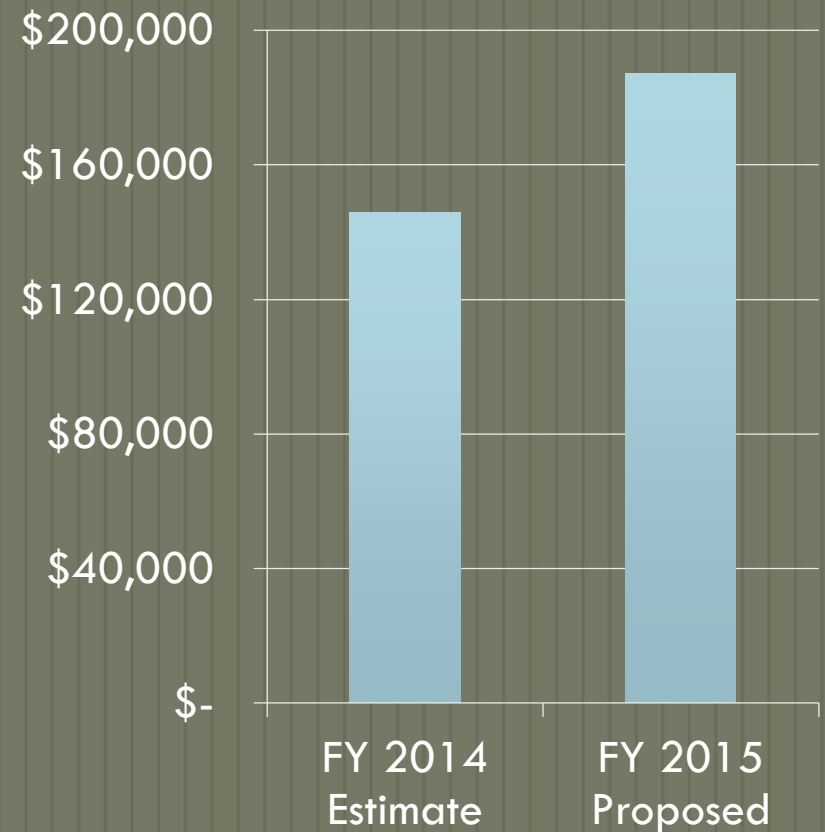


Park Maintenance

FY 14-15 Budget Highlights

- Mowing cycles consistent with FY 13-14
 - 10 day average
- Litter pick-up consistent with FY 13-14
 - 4 days per week average
- General fund reservation revenue budget to increase by \$155K (18%)
- Continue to leverage 37 partnerships valued at \$2M

Annual Savings to Park Maintenance Through Use of Volunteer Hours



Leisure Venue Management FY 14-15 Budget Highlights

- Proposed general fund budget: \$17,780,631
- General fund revenue: \$116,950
- Continue to support partnerships through annual stipend/management fees



Leisure Venue Management FY 14-15 Budget Highlights

□ Partnerships include:

- \$14.1M - Dallas Zoo Management (Privatized in FY 2009-10)
 - \$146K contractually obligated CPI increase (only increase)
- \$269K - Dallas Arboretum
- \$219K - Trinity River Audubon Center
- \$100K - FC Dallas
- \$96K - Texas Discovery Garden
- \$34K - Cedar Ridge Preserve



Leisure Venue Management FY 14-15 Budget Highlights

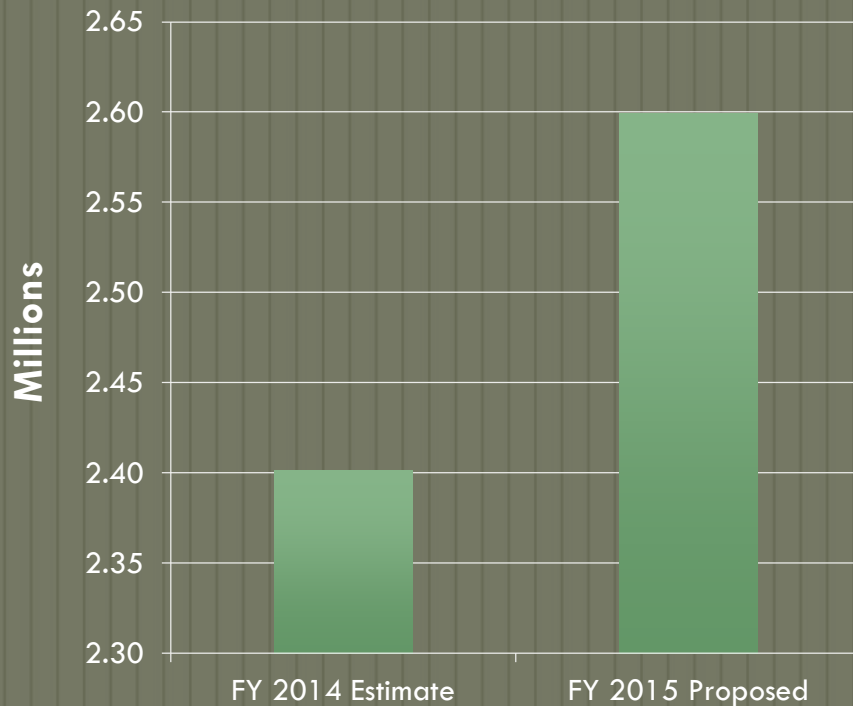
□ Management of additional facility and concession contracts including

- Arlington Hall in Lee Park
- Klyde Warren Park
- White Rock Boathouse
- Katy Trail
- Little League Baseball
- Elm Fork Gun Range
- Dallas United Crew

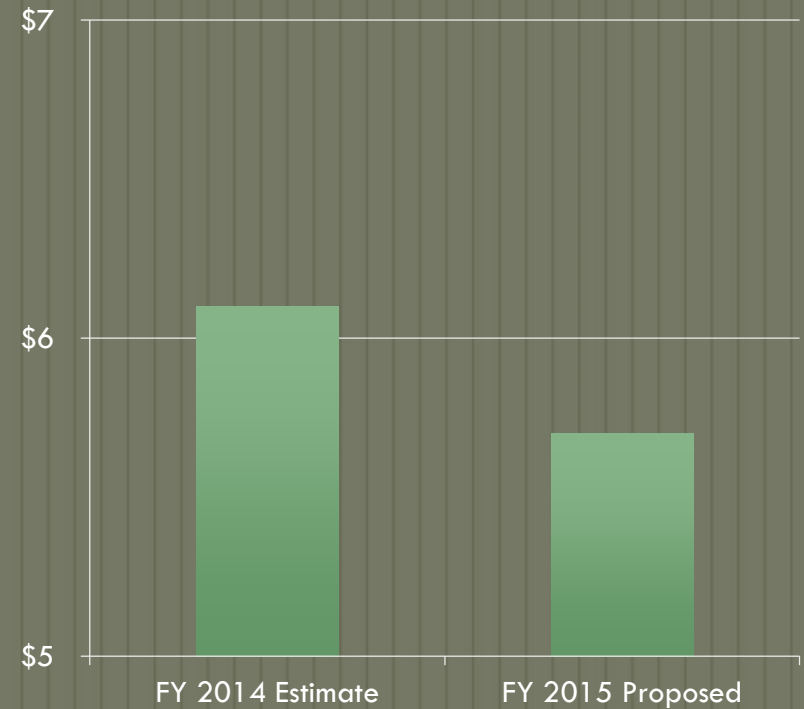


Leisure Venue Management FY 14-15 Budget Highlights

Annual Attendance at Leisure Destinations



City's Cost per Visitor



Dallas Zoo, Children's Aquarium at Fair Park, Texas Discovery Gardens, Dallas Arboretum, Trinity River Audubon Center, Cedar Ridge Preserve

Recreation Services FY 14-15 Budget Highlights

- Proposed general fund budget: \$17,041,513
- General fund revenue: \$2,330,000
- \$729K in additional funding for extended operating hours at 24 recreation centers



Recreation Services FY 14-15 Budget Highlights

- Additional funding provides:
 - 7,280 additional programming hours
 - Increase youth and adult sports leagues
 - Enhanced fitness center hours
 - Additional contract fee and staff-taught classes
 - Increase senior program offerings
 - More evening and weekend programs



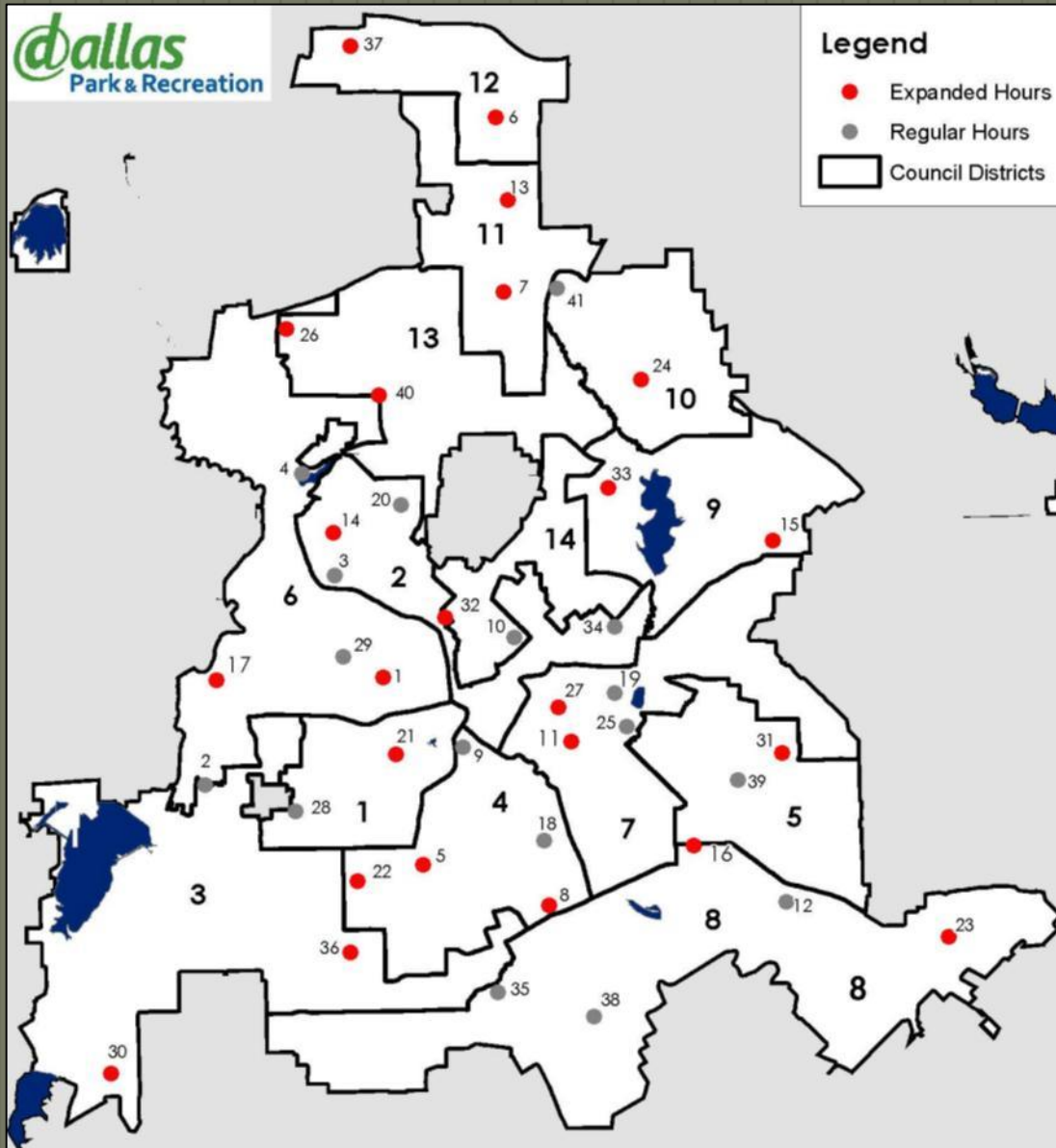
Recreation Services

FY 14-15 Budget Highlights

- Continue to partner with DISD to provide recreational programming
- Mayor's Youth Fitness Initiative (MyFi) will be offered at 58 outreach locations



Recreation Center Hours

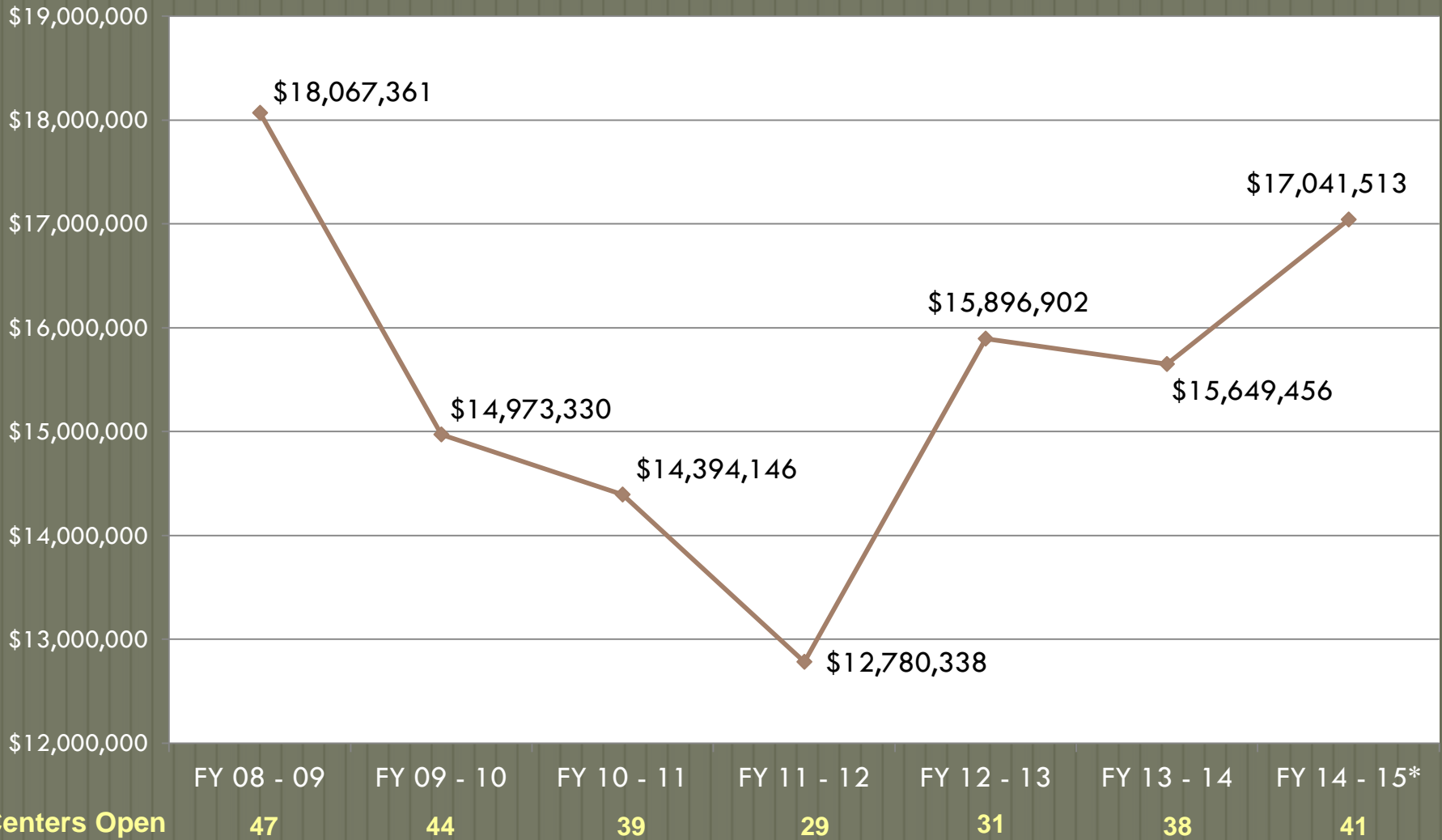


Recreation Center Hours - Comparison by Fiscal Year				
ID	Recreation Center	CD	Current Hours FY 13-14	Proposed Hours FY 14-15
1	Anita Martinez	6	Closed	60
2	Arcadia	3	40	40
3	Arlington Park	2	40	40
4	Bachman	6	55	55
5	Beckley-Saner	4	60	65
6	Campbell Green	12	60	65
7	Churchill	11	60	65
8	Cummings*	4	40	60
9	Eloise Lundy	4	55	55
10	Exall	14	45	45
11	Exline	7	60	65
12	Fireside	8	55	55
13	Fretz	11	55	60
14	Grauwlyer	2	55	65
15	Harry Stone	9	60	65
16	Janie C. Turner	8	55	60
17	Jaycee-Zaragoza	6	60	65
18	John C. Phelps	4	55	55
19	Juanita J. Craft	7	40	40
20	KB Polk	2	55	55
21	Kidd Springs	1	60	65
22	Kiest	4	55	65
23	Kieberg-Rylie	8	55	65
24	Lake Highlands	10	60	65
25	Lary Johnson	7	55	55
26	Marcus**	13	55	60
27	Marlin L. King Jr.	7	55	60
28	Marlin Weiss	1	55	55
29	Nash-Davis	6	55	55
30	Park in the Woods	3	60	65
31	Pleasant Oaks	5	Closed	65
32	Reverchon	2	55	60
33	Ridgewood-Belcher	9	55	60
34	Samuell Grand	2	60	60
35	Singing Hills	8	60	60
36	Thurgood Marshall	3	55	60
37	Timbergen	12	55	60
38	Tommie Allen	8	55	55
39	Umphress	5	45	45
40	Walnut Hill	13	60	65
41	Willie B. Johnson	10	40	40

*Cummings will continue to provide outreach senior, after-school, and summer camp programs at Fruitdale.

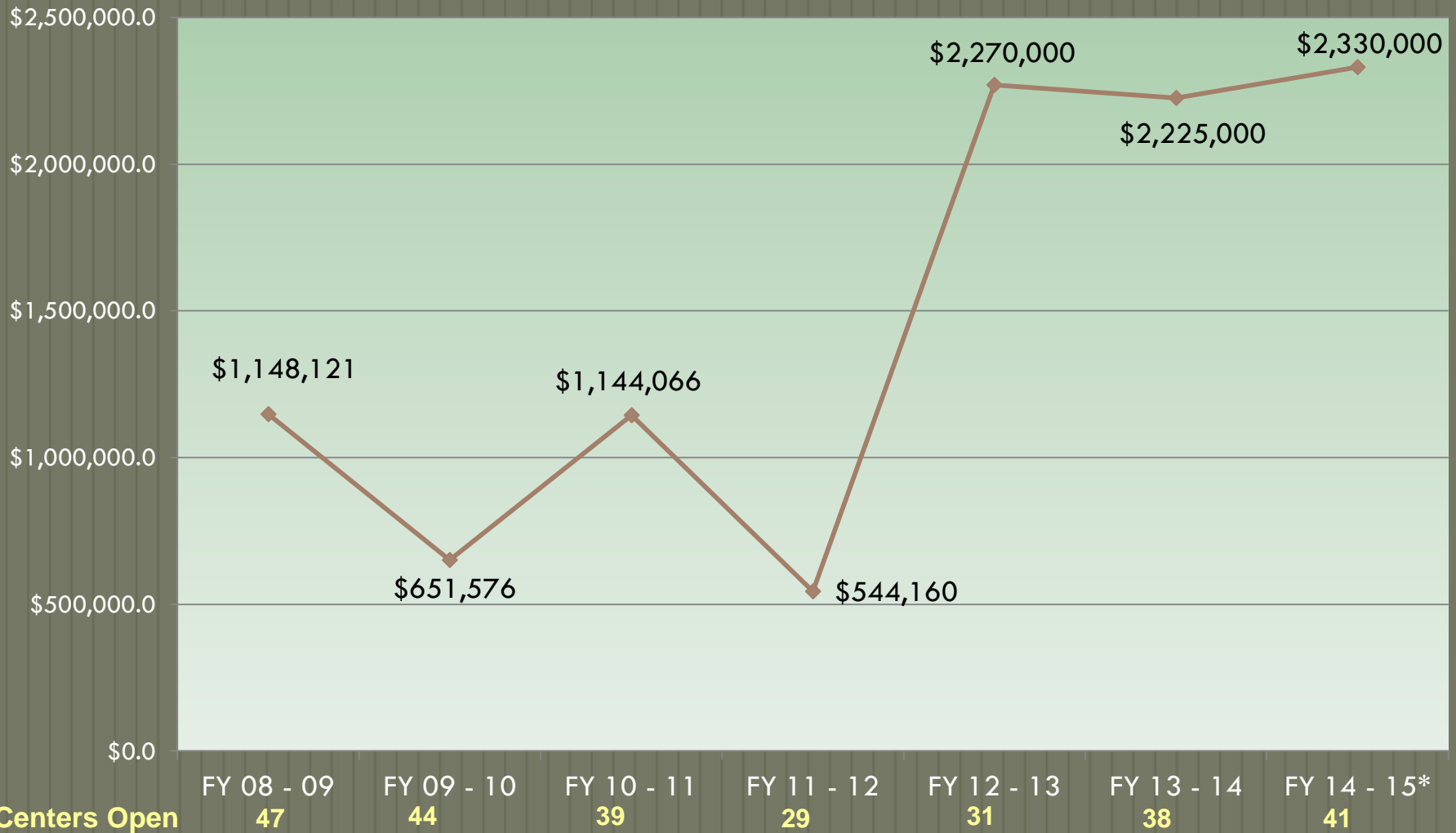
**Marcus will continue to provide outreach senior programs at Marcus Annex.

Recreation Services Operating Budget History



* Proposed

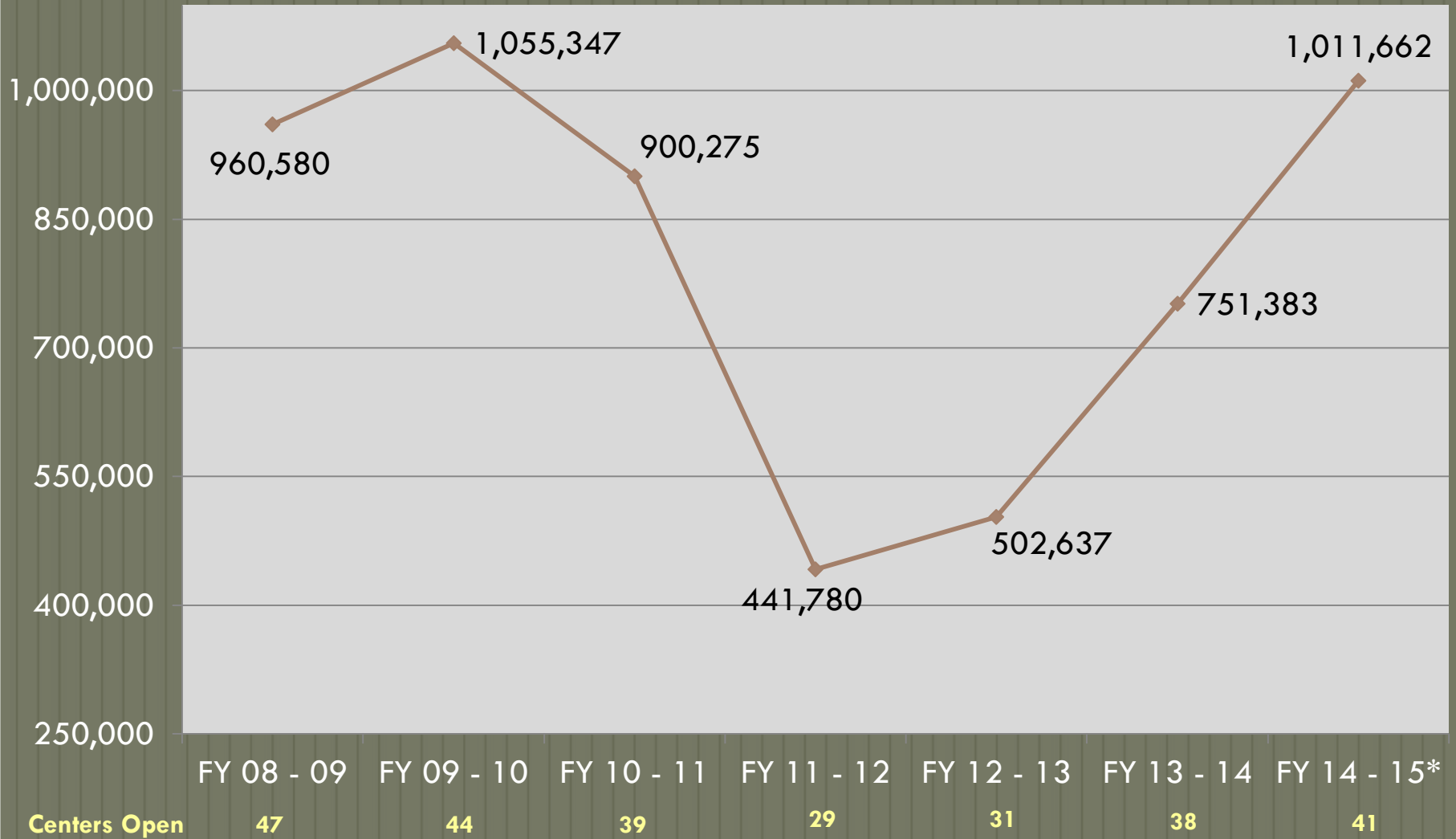
Recreation Services Revenue History



Centers Open

* Proposed

Recreation Center Attendance History



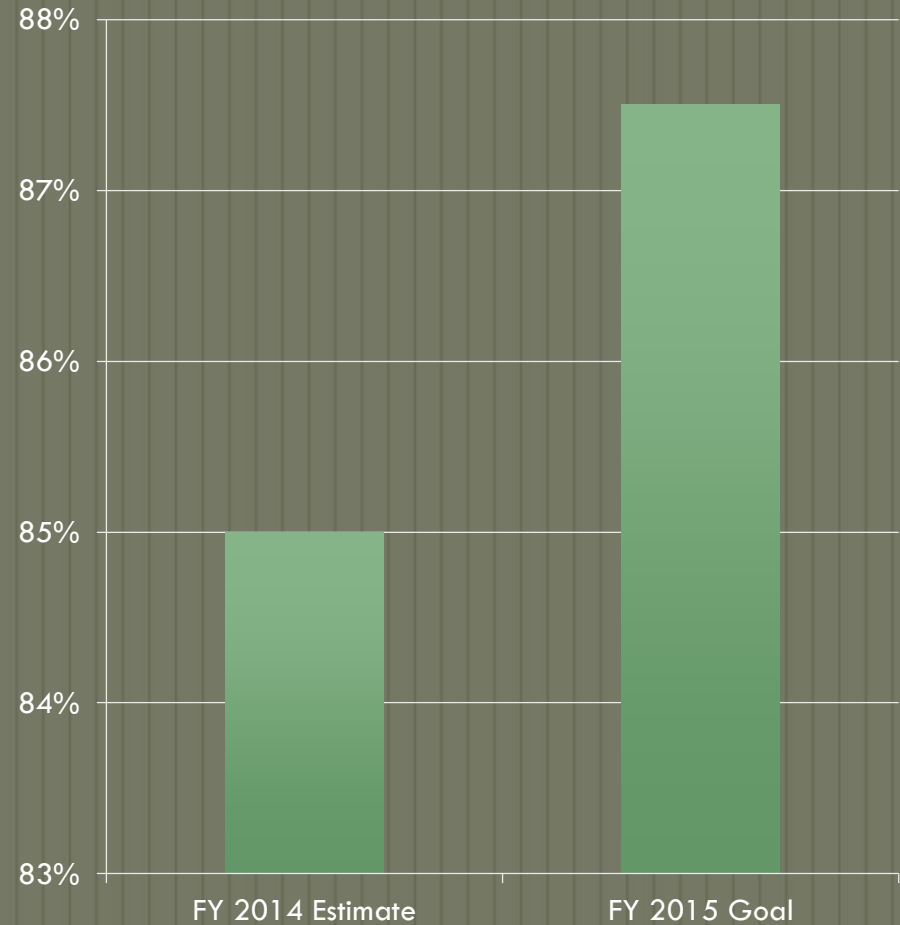
* Estimate

Recreation Services

FY 14-15 Budget Highlights



Percentage of Survey Respondents Rating CDBG After-School Programs as Satisfactory or Above



Fair Park

FY 14-15 Budget Highlights

- Proposed General Fund Budget: \$10,391,643
- General Fund Revenue: \$2,779,777



Fair Park

FY 14-15 Budget Highlights

- ❑ Park-wide security, grounds maintenance, fountain operations, parking, and traffic management
- ❑ Stipends for three collegiate football games
 - University of Texas/University of Oklahoma
 - ❑ Estimated economic impact of \$33.6M
 - Grambling State University/Prairie View A&M University
 - ❑ Estimated economic impact of \$6M
 - Heart of Dallas Bowl Game
 - ❑ Estimated economic impact of \$20M
- ❑ Continue to pursue large festivals and stadium events



Fair Park

FY 14-15 Budget Highlights

- Fair Park: \$2M for Vision and Strategies Program
 - \$1.25M – Park and Recreation
 - Expand Social Media
 - Operation and programming of 14 display fountains
 - Phase II installation of building and tree lighting
 - Fair Park Sparks! Signature Event
 - Weekday programming implementation
 - \$750K – Public Works
 - Signature monuments along Martin Luther King Jr. Blvd
 - Streetscape improvements
 - Bike Trail Connection to the Santa Fe Trail



Golf and Tennis

FY 14-15 Budget Highlights

- Proposed general fund budget: \$4,156,751
- General fund revenue: \$2,852,367



Golf and Tennis

FY 14-15 Budget Highlights



- Manage six 18-hole golf courses for 364 days of play
- Manage five full-service tennis centers
- Cedar Crest Golf Course closing for renovations in the Spring of 2015; anticipated to re-open Fall of 2015



Golf and Tennis

FY 14-15 Highlights



- Samuell Grand Tennis Center will host the 50th anniversary of the Davis Cup
- First Tee of Dallas Golf Marathon
- Junior golf and tennis programs will continue to offer reduced-rate or free-of-charge lessons to youth



Aquatic Services

FY 14-15 Budget Highlights

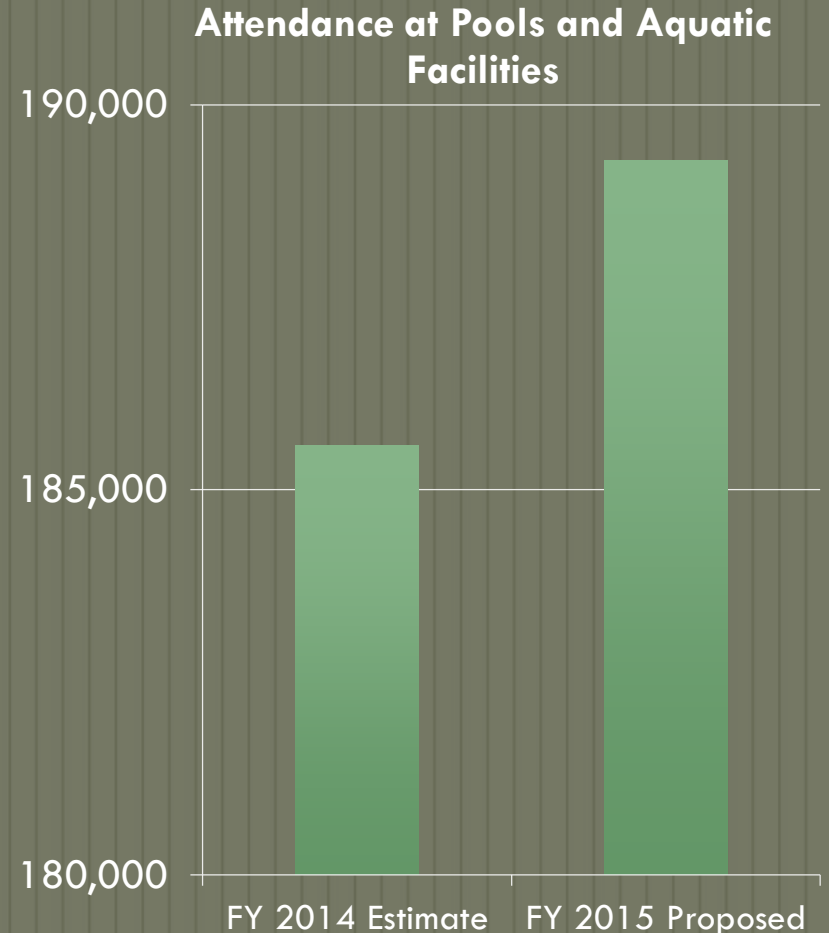
- Proposed General Fund Budget: \$3,090,380
- General Fund Revenue: \$829,650



Aquatic Services

FY 14-15 Budget Highlights

- Operate sixteen community pools at FY 13-14 service levels
- Operate Bachman Indoor Pool at FY 13-14 service levels
- Operate Bahama Beach Waterpark at FY 13-14 service levels
- Conduct 3,400 swim lesson sessions
- Continue to serve approximately 130K participants annually through swim lessons and other aquatic programs



Planning, Design & Construction, and Environmental Management FY 14-15 Budget Highlights

- Proposed General Fund Budget: \$1,481,967
- General Fund Revenue: \$0



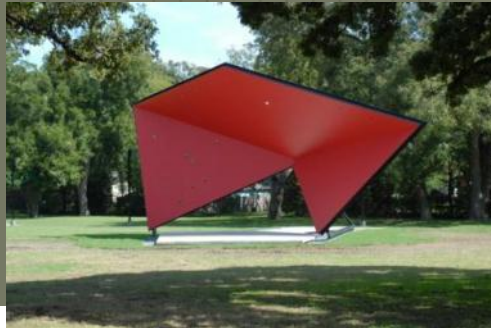
Planning, Design & Construction, and Environmental Management FY 14-15 Budget Highlights

- Manage implementation of capital program (\$47M in FY 14-15) and other privately funded projects
 - Renovations and expansions at Pleasant Oaks and Cummings Recreation Centers
 - Texas Horse Park
 - Briscoe Carpenter Livestock Center at Fair Park
 - Five-Mile Creek Trail and White Rock Lake East Lawther trail expansion
 - Dallas Arboretum parking garage
 - Mockingbird Dog Park renovation
 - Park maintenance facilities



Planning, Design & Construction, and Environmental Management FY 14-15 Highlights

- Environmental Management and Compliance will be combined with Planning, Design & Construction Division
- Manage department's environmental footprint through inspections, assessments, and audits
- Continue to provide in-depth environmental training program for 1,000+ department staff



Vision Forecast

- ❑ Complete Recreation Master Plan and Fee Study by mid-year 2015, and begin to implement recommendations to expand and enhance recreation programming for Dallas citizens
- ❑ Review Aquatics Master Plan with Park Board and City Council and begin phased implementation
- ❑ Continue to expand the city-wide trail network with emphasis on making vital connections and developing a grand trail circuit loop around Dallas
- ❑ Continue to implement the development of downtown parks with particular emphasis on leveraging partnerships in the private sector



Vision Forecast

- ❑ Continue to implement best maintenance standards for the City's parks and green space, with emphasis on beautification and sustainable practices
- ❑ Continue to seek new partnerships for capital funding
- ❑ Continue to leverage social media to promote the Park and Recreation Department
- ❑ Initiate Economic Value and Benchmarking Study





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