

# Memorandum



DATE August 28, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT **CARE Key Focus Area: Park and Recreation Briefing**

On Wednesday, September 2, 2015, the City Council will be briefed on the CARE Key Focus Area: Park and Recreation. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in cursive script that reads 'Willis C. Winters'.

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

## Attachments

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  
Eric D. Campbell, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council



# CARE Key Focus Area: Park and Recreation

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FY 2015-16 Budget Summary

City Council Briefing  
September 2, 2015



# Park and Recreation Department

## Service Details

### Park Land Maintained

- Maintains over 22,000 acres of parkland including 380 parks and 144 miles of hike and bike trails

### Leisure Venue Management

- Provides contract and compliance management for visitor destinations including Dallas Arboretum, Cedar Ridge Preserve, Texas Discovery Garden, Dallas Zoo, Trinity River Audubon Center and Klyde Warren Park
- Manages outdoor programs and concession contracts

### Recreation Services

- Operates 42 recreation centers which provide a wide variety of programs for seniors, adults and youth
- Youth Services provides outreach programming at schools including after-school programs and athletic leagues

### Operation & Maintenance of Fair Park

- Manages 277-acre tourist destination providing over 1,000 special events annually

### Golf and Tennis

- Operates and maintains six golf courses and five tennis centers

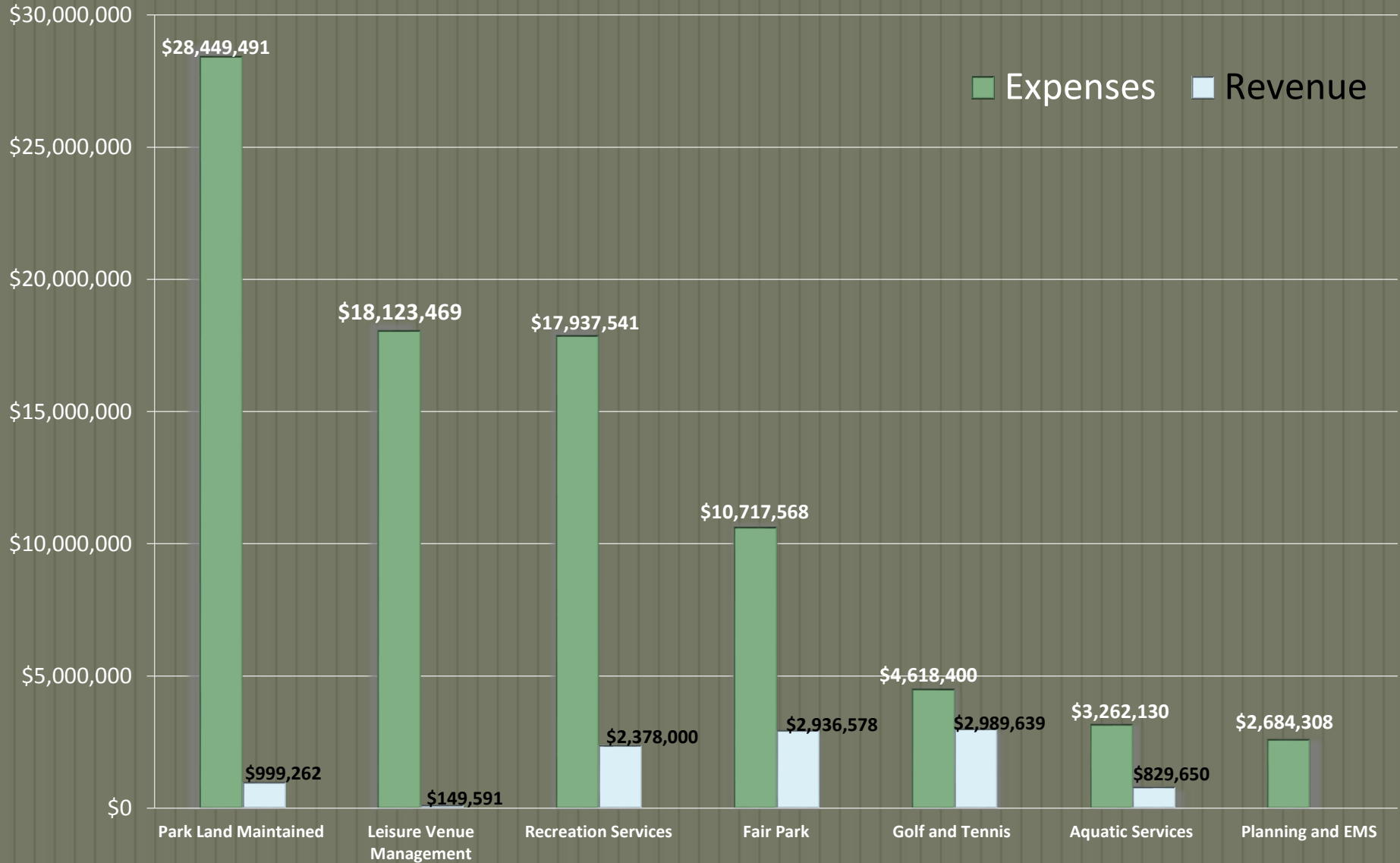
### Aquatic Services

- Operates 17 community swimming pools, Bahama Beach Waterpark and Bachman indoor pool

### Planning, Design and Construction & EMS and Environmental Compliance

- Manages the Department's environmental compliance program and capital program including land acquisition, facility planning, design and construction projects

# FY 15-16 Proposed Operating Budget & Revenue by Service



# Park and Recreation Department

## FY 2014-15 Accomplishments

- Welcomed an estimated 1,300,000 visitors to Recreation Centers and Youth Services programs - up from 1,078,190 in FY 2013-14
- Increased attendance at Bahama Beach and community pools by 17.9%
- Installed 26 People Counters across 10 trails
- Hosted and programmed 74 Esplanade events and activities at Fair Park attracting 512,000 visitors
- Mowed 234,538 acres of Park Land
- Hosted job fair attracting 3,000 applicants
- Completed Texas Horse Park
- Completed renovations to White Rock Lake Dog Park at Mockingbird Point
- Completed Cummings and Pleasant Oaks recreation centers renovations
- Completed South Central Park pavilion and sprayground
- Increased volunteer hours by 24% department-wide with a total volunteer hour value of over \$4.8M

# Park and Recreation Department Service Level Summaries



# Park Land Maintained Budget Highlights

FY 2014-15 Budget

\$26,933,753

FY 2015-16 Proposed

\$28,449,491

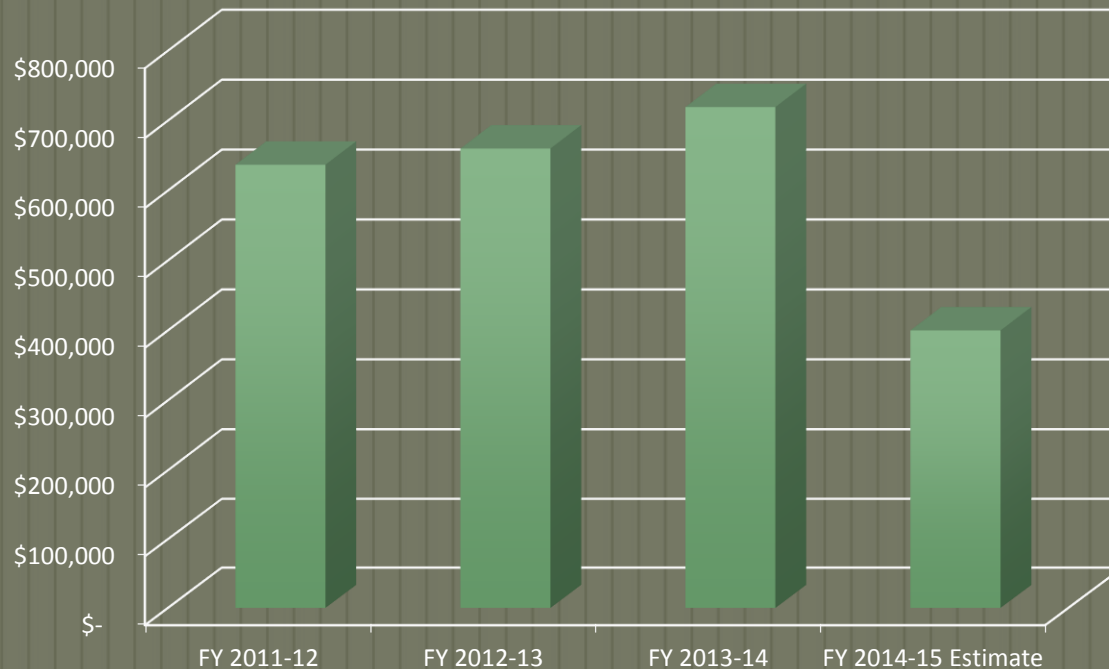
## FY 2015-16 Proposed

- Increase to FY 2015-16 proposed budget includes adjustments to merit, pension, health benefits, FICA, internal service allocations and reimbursements
- Increase includes O&M funding for new, renovated or expanded facilities
- Service levels remain consistent with FY 2014-15



# Park Land Maintained Service Performance

## Athletic Field Revenue



- Athletic field revenues continue to increase year over year
- FY 2014-15 is an exception due to excessive rain, flooding and damage
- Other facilities damaged and/or temporarily closed include Luna Vista Golf Course, Keeton Golf Course and Elm Fork Gun Range



# Park Land Maintained Metrics / Benchmarks

## Peer City Comparisons

<b>Agency</b>	<b>Acres</b>	<b>FTEs</b>	<b>Budget</b>	<b>Acres Managed Per FTE</b>	<b>Funding Per Acre</b>
Dallas Park and Recreation	22,991	418.7	\$29,434,665	54.9	\$1,280
Phoenix Parks and Recreation	45,350*	619.1	\$59,104,053	73.3	\$1,303
Austin Parks and Recreation	13,154	308.75	\$30,029,392	42.6	\$2,283

\* Includes 33,000 acres of desert preserves.

# Park Land Maintained Performance Measures

<b>Performance Measure</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed</b>
Annual value of volunteer hours for parks	\$187,200	\$195,000	\$203,000
Average frequency of grounds maintenance per park (in days). Includes mowing and horticulture.	10.0	11.8	10.0
Average minimum litter pick-up and removal cycles per week	4.0	4.0	4.0

# Leisure Venue Management Budget Highlights

FY 2014-15 Budget

\$17,780,631

FY 2015-16 Proposed

\$18,123,469

## FY 2015-16 Proposed

- Increase to FY 2015-16 proposed budget includes adjustments to merit, pension, health benefits, FICA and internal service allocations
- Funding includes increase to some partner stipends and an adjustment to the contractually obligated DZM management fee



# Leisure Venue Management Metrics / Benchmarks

## Leisure Venue Attendance

Venue	FY 2011-12 Attendance	FY 2012-13 Attendance	FY 2013-14 Attendance	FY 2014-15 through July 2015
Dallas Zoo and Children's Aquarium at Fair Park	1,001,435	1,078,335	1,251,005	964,061
Dallas Arboretum	756,221	870,991	1,021,093	990,927
Texas Discovery Garden	102,564	131,634	96,994	83,623
Trinity River Audubon Center	36,700	36,854	55,696	57,399
<b>TOTAL ATTENDANCE</b>	1,896,920	2,117,814	2,424,788	2,096,010

# Leisure Venue Management Performance Measures

<b>Performance Measure</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed</b>
Annual number of daily visits to partnership programs/facilities including the Dallas Arboretum, Texas Discovery Garden, Cedar Ridge Preserve, Trinity River Audubon Center, Dallas Zoo and Children's Aquarium at Fair Park	2,599,332	2,598,811	2,651,319
Average stipend/management fee dollar allocated per visitor (DZM, DABS, TDG, CPR, TRAC)	\$5.70	\$5.70	\$5.63
Percent of survey respondents who rate overall visitor experience as good to excellent (DZM, DABS, TDG, CRP, TRAC)	85%	84%	87%

# Recreation Services Budget Highlights

FY 2014-15 Budget

\$17,041,513

FY 2015-16 Proposed

\$17,937,541

## FY 2015-16 Proposed

- Increase to FY 2015-16 proposed budget includes adjustments to merit, pension, health benefits, FICA and internal service allocations
- Increase includes partial-year funding to re-establish a Senior Programs Division.



# Recreation Services Service Performance

## Dallas Park and Recreation Department/DISD Youth Sports Partnership

Year	Elementary Schools	Secondary Schools	# of Teams	Participants
2011-2012	48	N/A	115	1,875
2012-2013	54	N/A	158	2,390
2013-2014	68	12	256	3,745
2014-2015	78	22	290	4,095

## Mayors Youth Fitness Initiative (MyFi)

Year	Locations	Summer Participation	After School Participation	Total
2011-2012	14	2,601	284	2,885
2012-2013	32	3,098	1,110	4,208
2013-2014	48	3,073	1,264	4,337
2014-2015	52	3,983	1,658	5,641

## Dallas Park and Recreation / Dallas Police Athletic League Partnership

Year	TAAG Areas	Summer Participation	School Year Participation	Total
2013-2014	6	3,961	10,194	14,155
2014-2015	11	4,268	14,994	19,262

# Recreation Services

## Metrics / Benchmarks

Measure	Actuals	NRPA Benchmark
Percent increase in visitors annually	20.6%	N/A
Total Operating Expenditure per visitor	\$13.10	\$15.37

## Performance Measures

Performance Measure	FY 2014-15 Budget	FY 2014-15 Estimate	FY 2015-16 Proposed
Percent of survey respondents who rate Community Development Block Grant After School programs as satisfactory or above	87.5%	88.1%	90.25%
Percent increase in enrollees annually	10.0%	10.02%	3.07%
Average operating expenditure per recreation center visitor	\$13.10	\$13.07	\$13.39



# Operation & Maintenance of Fair Park Budget Highlights

FY 2014-15 Budget

\$10,391,643

FY 2015-16 Proposed

\$10,717,568

## FY 2015-16 Proposed

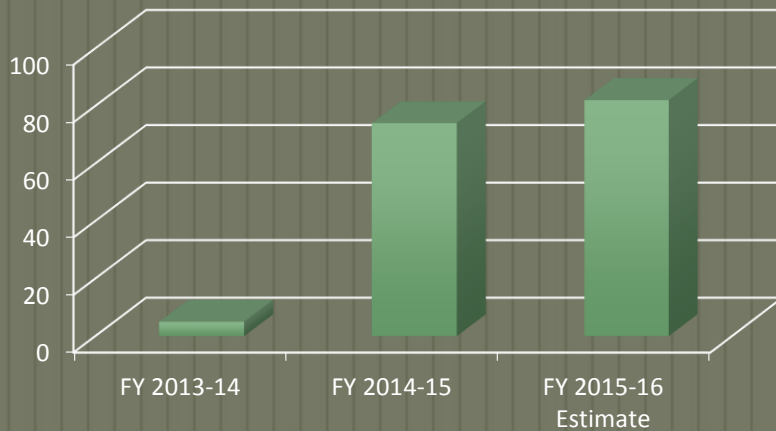
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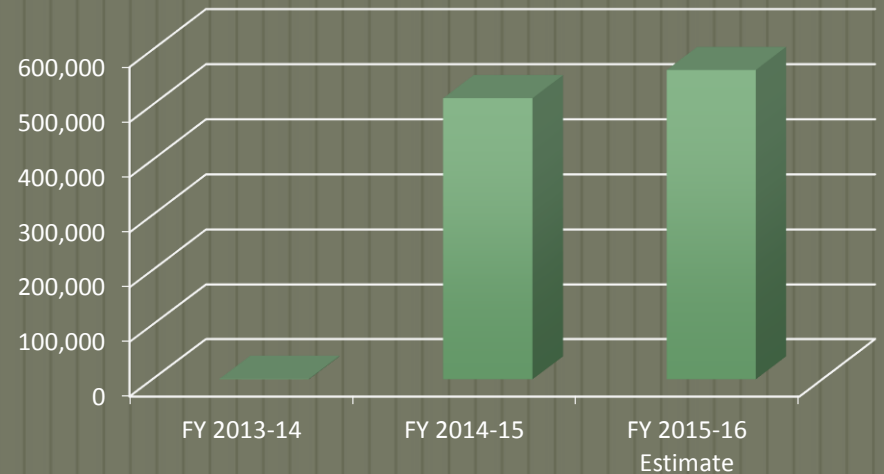
# Operation & Maintenance of Fair Park

## Service Performance

### Esplanade Events



### Esplanade Event Attendance



- Esplanade events and attendance continue to increase year over year

# Operation & Maintenance of Fair Park Metrics / Benchmarks

## Venue Attendance Comparison

Venue	Attendance
Fair Park	5,200,000
SeaWorld Florida	5,100,000
American Museum of Natural History - New York	5,000,000
Millennium Park - Chicago	4,700,000

# Operation & Maintenance of Fair Park

## Performance Measures

<b>Performance Measure</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed</b>
Annual value of volunteer hours for Fair Park	\$247,080	\$535,174	\$545,000
Percent of Fair Park lessees rating facilities and service quality as good to excellent	85.0%	88.0%	90.0%
Total number of annual events and activities (FY 2015-16 new measure)	675	927	1,000

# Golf and Tennis Budget Highlights

FY 2014-15 Budget

\$4,156,751

FY 2015-16 Proposed

\$4,618,400

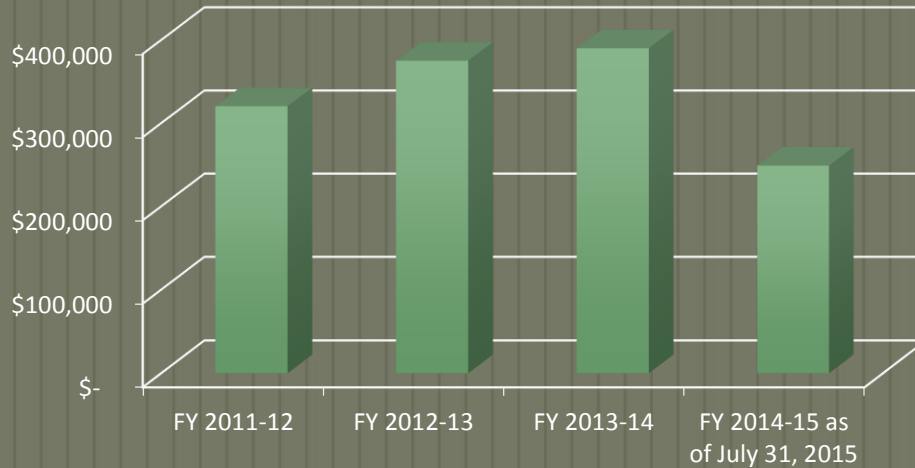
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# Golf and Tennis Service Performance

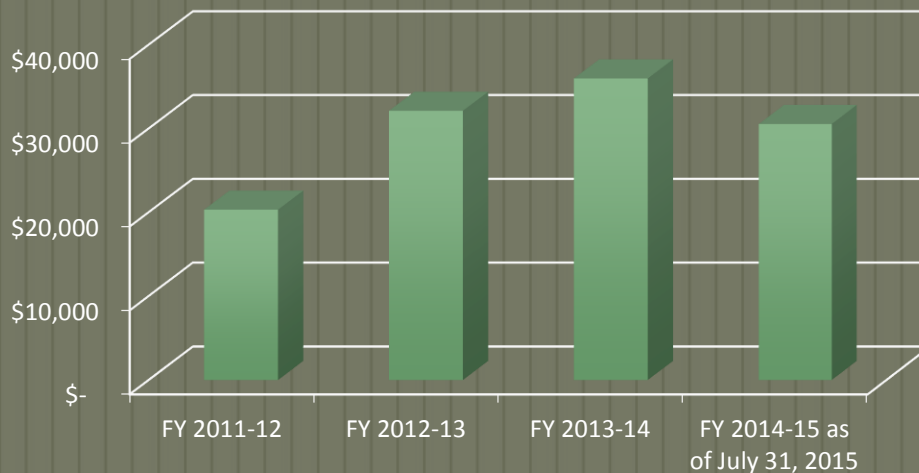
## Sr. Green Fee Revenues



- Sr. Green Fee revenues and Jr. Green Fee revenues continue to increase year over year

\* FY2014-15 may reflect a decrease due to flooded golf courses

## Jr. Green Fee Revenues



# Golf and Tennis Metrics / Benchmarks

## DFW Municipal Golf Course Rounds Comparison

<b>City</b>	<b># of Courses</b>	<b>Total Rounds Calendar Year 2014</b>
Dallas	6	227,053
Arlington	5	119,108
Ft. Worth	6	142,313

# Golf and Tennis Performance Measures

<b>Performance Measure</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed</b>
Percent of participants rating service as good or higher in customer survey	98%	90%	93%
Average amount of revenue generated per participant visit	\$8.63	\$9.45	\$9.97
Annual number of daily visits to programs or facilities	314,048	288,925	300,000



# Aquatic Services Budget Highlights

FY 2014-15 Budget

\$3,090,380

FY 2015-16 Proposed

\$3,262,130

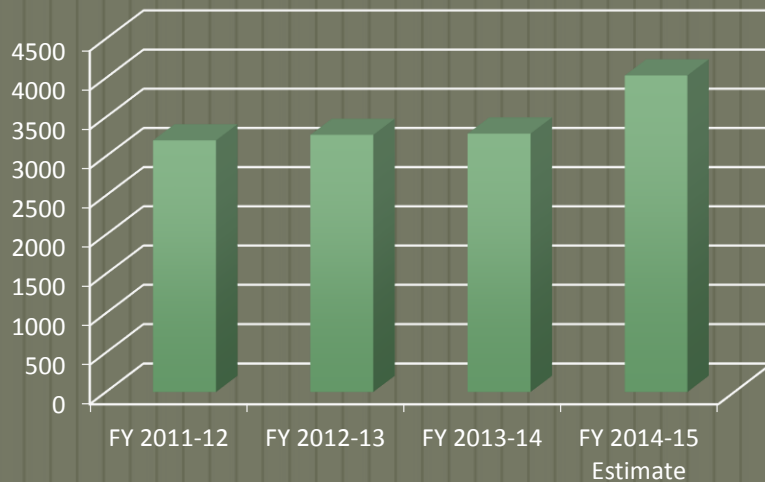
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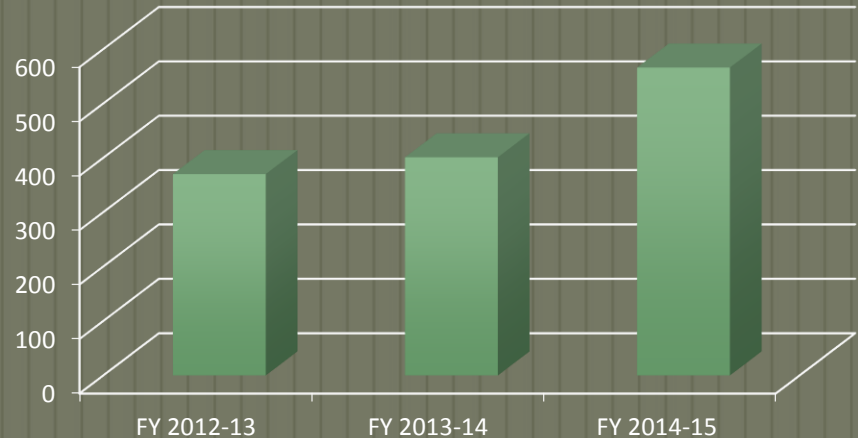
# Aquatic Services Service Performance

## Swim Lesson Sessions



- Swim lesson sessions have continued to increase year over year

## Scholarships Awarded



- Awarded 566 swim lesson scholarships in FY 2014-15

# Aquatic Services

## Metrics / Benchmarks

### Admission Price Comparison

Venue	General Admission	Jr. Admission	Season Pass
Bahama Beach Water Park - Dallas	\$13.00	\$9.00	\$50.00
Hawaiian Falls Water Park - Garland	\$26.99	\$19.99	\$94.99
NRH2O Water Park - North Richland Hills	\$26.99	\$20.99	\$89.99
Six Flags Hurricane Harbor - Arlington	\$27.99	N/A	\$76.99

# Aquatic Services Performance Measures

<b>Performance Measure</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed</b>
Annual number of daily visits to programs or facilities	189,280	188,373	189,659
Percent of customers rating aquatic facilities service as good or excellent	85%	85.2%	87%
Cost per visitor to Bahama Beach	\$5.50	\$5.06	\$5.45

# Planning, Design and Construction & EMS and Environmental Compliance Budget Highlights

FY 2014-15 Budget

\$2,481,967

FY 2015-16 Proposed

\$2,684,308

FY 2015-16 Proposed

- Increase to FY 2015-16 proposed budget includes adjustments to merit, pension, health benefits, FICA and internal service allocations



# Planning, Design and Construction & EMS and Environmental Compliance Performance Measures

<b>Performance Measure</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Proposed</b>
Percentage increase in number of compliance assessments and/or inspections performed	5.0%	5.0%	7.0%
Percent of 2006 Capital Bond Program budget expended	90.0%	95.0%	98.0%
Number of park development and facility improvement projects completed	50	100	75



# CARE Key Focus Area: Park and Recreation

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FY 2015-16 Budget Summary

City Council Briefing  
September 2, 2015



# **Park and Recreation Department**

## **Service Budget Summary for FY 14-15**

### **(\$81,876,638)**

#### **Park Land Maintained (\$26,933,753)**

- Maintains over 22,000 acres of parkland including 380 parks and 144 miles of hike and bike trails
- Includes average of 10 day mowing cycles, average of 4 day litter pickup and average of 3 day graffiti removal

#### **Leisure Venue Management (\$17,780,631)**

- Provides contract and compliance management for visitor destinations including Dallas Arboretum, Cedar Ridge Preserve, Texas Discovery Garden, Dallas Zoo, Trinity River Audubon Center and Klyde Warren Park
- Manages outdoor programs and concession contracts

#### **Recreation Services (\$17,041,513)**

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# **Park and Recreation Department**

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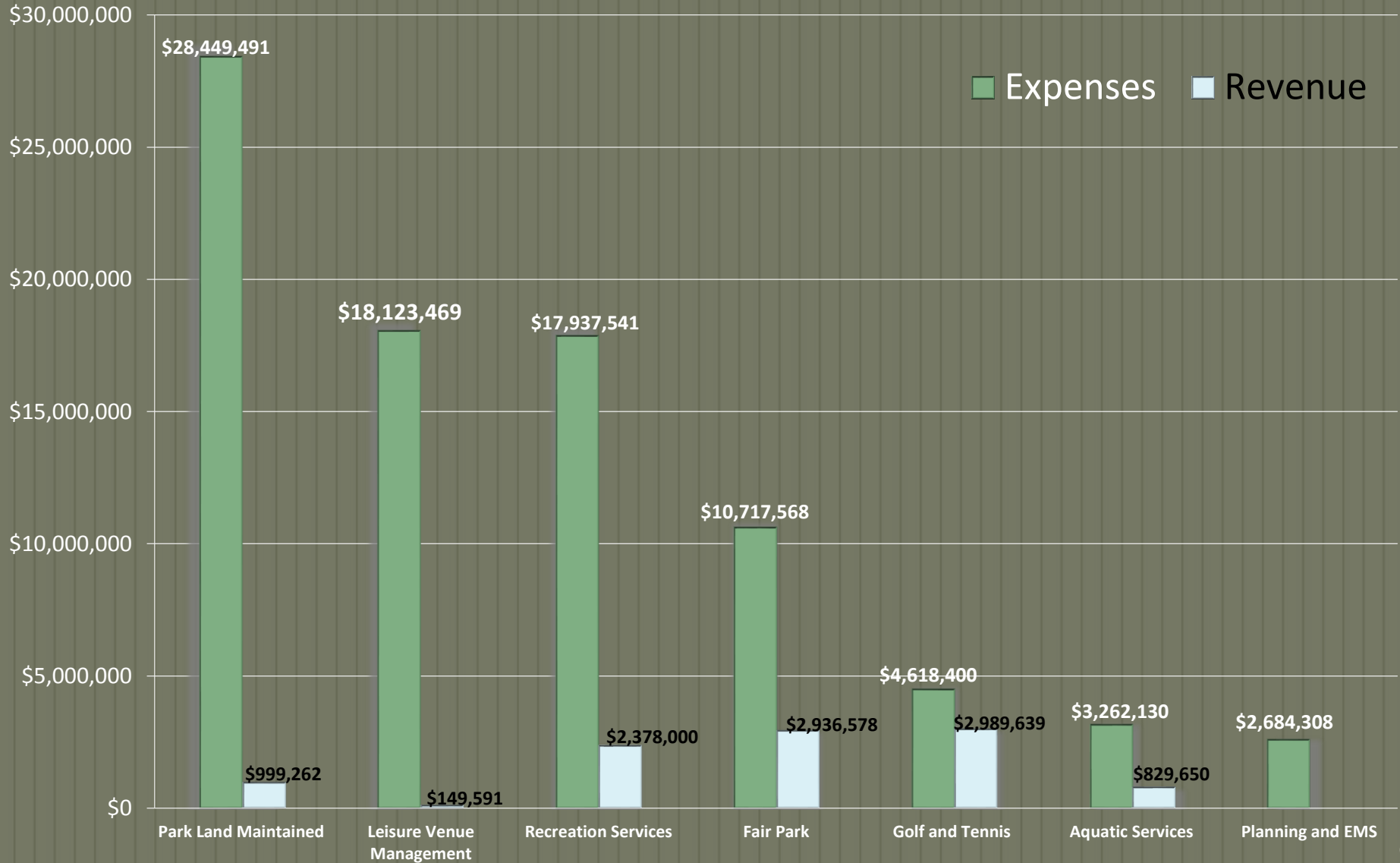
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#### **Planning, Design and Construction & EMS and Environmental Compliance (\$2,481,967)**

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# FY 15-16 Proposed Operating Budget & Revenue by Service



# Park and Recreation Department

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# Park and Recreation Budget History

