

PARK AND RECREATION

DEPARTMENT MISSION

To enhance the quality of life for our customers by providing leisure, cultural, and educational services while preserving, conserving and promoting our natural and physical resources.

PROGRAM DESCRIPTION

Recreation

Provides for the management, supervision, coordination, and implementation of an array of leisure service opportunities, including such organized activities as athletics, sports, arts, crafts, drama, physical fitness, music, and aquatics, utilizing recreation centers, athletic fields, swimming pools, open space, schools, and special facilities. Also, provides for the assessment, planning, coordination, implementation, and evaluation of leisure services for senior citizens and disabled persons in cooperation with community agencies and organizations.

Maintenance

Provides for the maintenance of park lands, street medians, triangles, athletic fields, special non-park properties such as libraries and cemeteries, including the respective shelters, rest rooms, playground equipment and other structures, and picnic equipment. Additional responsibilities include the production of plants; maintenance of electrical and plumbing systems, fountains, pools, and irrigation systems; forestry management; maintenance of interior park drives; and the repair and maintenance of uncommon equipment.

Golf and Tennis

Provides to the public high quality golf and tennis opportunities at six 18-hole golf courses (five locations), three driving ranges, and five tennis centers located throughout Dallas. These facilities provide full services seven days a week, including professional instruction, food service, retail sale of merchandise and supplies, and equipment and repair services.

Dallas Zoo and Aquarium

Provides for the operation of a 100-acre zoological park and a 45,000 square foot aquarium that provides patrons positive exposure to a large, representative collection of wildlife from all regions of the world, including many unusual, rare and endangered species, some of which are extinct in wild habitats. In addition to providing such exhibits for the appreciation, education, and leisure enjoyment of the public, the Dallas Zoo and Aquarium play a key roles in a global network of breeding and research programs designed to preserve the world's wildlife for future generations. The Zoo and Aquarium also offer extensive on and off-site educational opportunities primarily targeted to Dallas youth.

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PROGRAM DESCRIPTION (CONTINUED)

Fair Park

Provides for the continued year-round operation of Fair Park for the enhancement, development, and improvement of the park as a public entertainment center, international tourist attraction, cultural/museum location, and total leisure service facility. Fair Park will continue to host the annual State Fair, Cotton Bowl Classic, Texas-OU football game, and the Midway through contract with the State Fair of Texas Association.

Botanical and Horticulture

Provides financial assistance for scientific and educational programs, and leisure exhibits at the Dallas Horticulture Center and the Dallas Arboretum and Botanical Society.

Planning and Engineering

Provides for long and short range planning and construction of Park and Recreation Department leisure service facilities. This includes land acquisition, design, development, contract administration, and project inspection. Other responsibilities include site and departmental city-wide master planning, Capital Improvement Program development and projections, inclusive of the research of the demographic and economic characteristics of the City. Also provides technical liaison with other agencies of the city, county, state and federal levels, as well as the development and evaluation of leisure service public surveys.

OBJECTIVES FOR FY 2002-2003

- To provide a variety of free and fee based activities and positive leisure experiences for all ages at 43 recreation centers
- To provide safe, clean, and attractive parks in the City of Dallas for use by all ages
- To provide high quality golf facilities that will meet a total participation goal of 315,000 rounds played at six 18-hole golf facilities
- To provide operation of a 100-acre zoological park for approximately 2.6 million persons from the Metroplex
- To operate Fair Park as a special events, cultural, and general use park by providing a safe, clean, and attractive year round destination and exhibition for all ages

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MAJOR BUDGET ITEMS

- Add 2.4 regular FTEs and \$96,152 for full year funding of Dallas Zoo Restaurant
- Add 1.5 regular FTEs and \$12,210 for full year funding of Kiest Park Athletic Complex
- Add 1.0 regular FTE and \$72,537 for full year funding of Hulcy Park Athletic Complex
- Add 1.0 regular FTE and \$42,157 for full year funding of Federal Zoo mandates for dangerous animals
- Add 0.4 regular FTE and reduce \$36,111 for full year funding of White Rock Lake infrastructure
- Add 0.2 regular FTE and \$8,431 for full year funding of Marcus Annex
- Add \$140,775 for full year funding of playground replacements, athletic field improvements, trail maintenance, and other various site improvements
- Add 1.5 regular FTE and \$31,495 for the new Park in the Woods recreation center that will include a gymnasium, fitness center, computer lab, multipurpose rooms, kitchen, office, showers and restrooms, classrooms and parking
- Add 1.7 regular FTE and \$52,820 for the new Timberglen recreation center that will include a gymnasium, fitness center, computer lab, multipurpose rooms, kitchen, office, showers and restrooms, classrooms and parking
- Add 0.2 regular FTE and \$7,153 for the expansion of the Janie C. Turner recreation center that will provide a new entrance, on large new multipurpose room, computer lab, fitness room, manager's office, control center, kitchen, storage areas, and renovations to the existing restrooms and an expanded parking area
- Add \$25,597 for grounds maintenance outside the perimeter wall of the Nasher Sculpture Garden, scheduled to open May 2003
- Increase State Fair of Texas reimbursement by \$50,000 for additional maintenance
- Increase Capital Improvement Program reimbursement by \$120,759 for engineering services
- Maintain the January 2002 vacancy rate thereby reducing 66.4 regular FTEs and \$2,799,242
- Continue the \$168,629 and 4.0 regular FTEs (1 Safety Officer, 1 Display Artist, 1 Office Assistant, 1 Storekeeper) FY 2001-02 mid-year reduction of the April 2002 reduction in force

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete 4.0 regular FTEs and \$209,753 for reduction in equipment and infrastructure maintenance related to bleacher and restroom repairs, drinking fountains, and ball field lighting at athletic complexes.
- Delete 3.0 regular FTEs and save \$100,000 by converting the Zoo Monorail to seasonal operations. The monorail will not operate during the coldest winter months or the hottest summer months.
- Delete 2.0 regular FTEs and \$84,355 for Accounts Payable consolidation
- Delete 2.0 regular FTEs and \$72,022 from centralization of payroll functions at the Dallas Zoo
- Delete 0.6 regular FTE and \$25,307 for Human Resources Information System implementation
- Save \$25,307 and 0.6 regular FTE for implementation of Pay Card efficiencies
- Save \$221,157 through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships, and office supplies
- Save 184,500 by adjusting individual swimming pool schedules based on actual usage for each pool. An 11-week swimming pool “season” city-wide will be maintained.
- Save \$98,492 through span of control reductions at Fair Park
- Save \$60,000 through private funding from adoption of 3 DISD After School Programs
- Save \$47,860 by eliminating the distribution of 15,000 free tickets at the Dallas Arboretum and the distribution of educational materials for 2,800 third graders at the Texas Discovery Gardens

PARK AND RECREATION

In order to more effectively recover costs regarding recreational activities, facility usage, and educational services, the Park and Recreation Board recommended the following fee changes for the FY 02-03 fiscal year.

<u>Description</u>	<u>Prior Fee</u>	<u>Adopted Fee</u>	<u>Estimated Revenue</u>
<u>FAIR PARK:</u>			
Building Use Fee (New Customer)	25% Discount	10% Discount	43,150
Parking	5.00	8.00	17,100
<u>ZOO:</u>			
Various Revenue Codes- After DZS Split			156,233
Monorail	1.50	2.00	
Parking	4.00	5.00	
Zoo Admissions			
Adult	7.00	8.00	
Child	4.00	5.00	
Youth Group	2.00	3.00	
Adult Group	5.00	6.00	
ISD School Group	2.00	2.50	
ISD School Group - Adult	0.00	4.00	
Discount School	1.50	2.00	
DART Adult	3.50	4.00	
DART Child	2.00	2.50	
<u>RESERVATIONS/ATHLETIC:</u>			
Field night per 1 1/2 hour	16.00	20.00	39,000
Field night large per 1 1/2 hour	20.00	24.00	
Field day per 1 1/2 hour	8.00	10.00	
Field youth assoc. day (m-f) per 1 1/2 hour	0.00	2.00	
Field youth assoc. day weekend per 1 1/2 hour	4.00	5.00	
Field Reverchon day	12.00	15.00	
Field Reverchon night	30.00	36.00	
Big Thicket - White Rock Lake per hour	22.50	30.00	28,382
Dreyfuss - White Rock Lake per hour	35.00	50.00	
Recreation Center Room per hour	42.00	50.00	
Recreation Center Gym/Sr. Addition per hour	45.00	65.00	

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<u>Description</u>	<u>Prior Fee</u>	<u>Adopted Fee</u>	<u>Estimated Revenue</u>
<u>RECREATION:</u>			
Small Room	5.00	20.00	19,300
1/2 Court Gym	15.00	35.00	9,900
Kitchen	5.00	10.00	9,150
Full Court Gym	30.00	65.00	30,700
Large Room	10.00	50.00	80,200
Contract Fee	70%/30%	65%/35%	55,967
Recreation Center ID 6 - 11	Free	1.00	5,000
Recreation Center ID 12 - 17	1.00	5.00	24,900
Recreation Center ID 18 - 62	7.00	15.00	42,200
Non-Resident	15.00	25.00	4,600
Day Use ID Card	2.00	5.00	13,100
ID Card Replacement	3.00	5.00	400
Physical Fitness	5.00 - Small Center	10.00 - Small Center	29,500
	10.00 - Large Center	15.00 - Large Center	
Staff Taught Recreation Classes	Free	1.00 per hour	8,800
Bachman Therapeutic			
Pool, resident 3.5 month session	20.00	30.00	3,000
Pool, non-resident 3.5 month session	30.00	40.00	1,875
After-school program, resident semester	75.00	200.00	6,000
After-school program, non-resident semester	100.00	400.00	4,800
Summer program, resident per week	25.00	35.00	4,160
Summer program, non-resident per week	35.00	45.00	1,040
<u>GOLF:</u>			
Various Revenue Codes			245,543
Golf Green Fee Regular/Weekday	14.00	17.00	
Golf Green Fee Regular/Weekend/Holiday	17.00	21.00	
Golf Weekday Green Fee - Twilight	10.00	12.00	
Golf Weekend/Holiday Green Fee - Twilight	12.00	14.00	
Golf Sundown Green Fee	7.00	8.00	
Golf Junior Green Fee	5.00	7.00	
Golf Senior Green Fee	7.00	9.00	
<u>MAINTENANCE:</u>			
Special Events Set-up	0.00	100.00 per hour	20,000
Emergency Response - Forestry	0.00	80.00 per hour	28,000
Damage Assessment Call	0.00	25.00 per hour	18,000
TOTAL ESTIMATED ADDITIONAL REVENUES:			950,000

PARK AND RECREATION

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	44,171,595	48,723,645	47,225,091	45,249,233
Supplies and Materials	9,761,990	9,854,083	9,618,466	9,359,710
Other Services and Charges	9,029,779	6,801,006	7,033,413	6,643,637
Capital Outlays	279,889	228,320	289,851	106,597
Reimbursements	(6,578,604)	(4,161,016)	(4,491,070)	(4,304,693)
TOTAL	<u>56,664,649</u>	<u>61,446,038</u>	<u>59,675,751</u>	<u>57,054,484</u>

EXPENDITURES (By Program)

Recreation	15,470,937	16,344,994	15,960,731	14,711,042
Maintenance	18,337,066	20,898,526	20,073,935	19,931,214
Golf and Tennis	3,514,707	3,391,890	3,300,151	3,346,678
Dallas Zoo and Aquarium	13,012,047	13,940,366	13,560,621	13,212,374
Fair Park	4,649,939	5,141,641	5,040,231	4,349,120
Planning and Engineering	919,743	963,363	960,044	748,054
Botanical and Horticulture	760,210	765,258	780,038	756,002
TOTAL	<u>56,664,649</u>	<u>61,446,038</u>	<u>59,675,751</u>	<u>57,054,484</u>

FTEs (By Type)

Regular	1,054.8	1,121.0	1,067.6	1,042.4
Overtime	21.4	2.0	13.0	2.0
Temporary Help	32.8	0.8	17.0	0.8
Day Labor	44.5	46.3	46.3	46.3
TOTAL	<u>1,153.5</u>	<u>1,170.1</u>	<u>1,143.9</u>	<u>1,091.5</u>

FTEs (By Program)

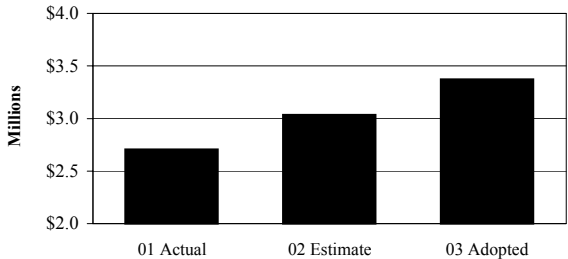
Recreation	343.4	333.1	329.3	292.0
Maintenance	382.6	394.1	380.9	387.9
Golf and Tennis	61.7	63.9	60.6	59.7
Dallas Zoo and Aquarium	270.0	275.5	276.7	258.5
Fair Park	69.0	80.8	68.6	71.4
Planning and Engineering	26.8	22.7	27.8	22.0
TOTAL	<u>1,153.5</u>	<u>1,170.1</u>	<u>1,143.9</u>	<u>1,091.5</u>

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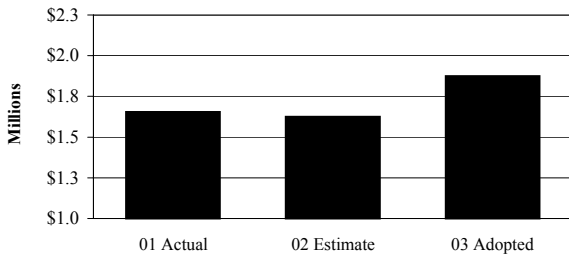
	FY 2002-03 Adopted
GENERAL FUND	57,054,484
ADDITIONAL OPERATING RESOURCES	
BACHMAN TRUST	93,019
BEAUTIFICATION TRUST	449,493
COMMUNITY DEVELOPMENT BLOCK GRANT	723,565
ZOO EDUCATION FUND	120,149
FAIR PARK ARTS ENRICHMENT	22,515
FAIR PARK IMPROVEMENT	68,097
FAIR PARK SPECIAL MAINTENANCE	380,384
GOLF IMPROVEMENT TRUST	2,714,263
GOLF MAINTENANCE	154,570
MOWMENTUM PARK IMPROVEMENT	20,191
RECREATION PROGRAM	459,322
UDAG - PARK IMPROVEMENTS	759,000
WALKER CONSENT DECREE	856,400
TOTAL	6,820,968
TOTAL OPERATING RESOURCES	63,875,452

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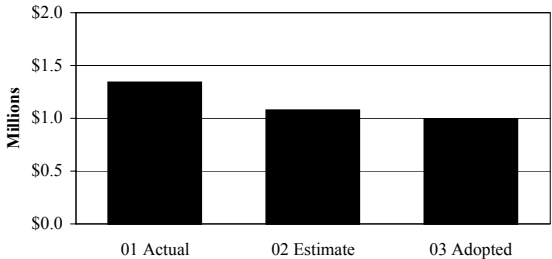
Golf Revenues



Dallas Zoo Revenues



Fair Park Revenues



Aquarium Revenues

