

# **PARK AND RECREATION**

## **DEPARTMENT MISSION**

To recover the quality and prestige of the Dallas Park and Recreation System, regain the confidence and enthusiasm of our residents and reposition Dallas Park and Recreation as a recognized national leader

## **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, athletic fields, special non-park properties such as libraries and cemeteries, playground equipment 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 with 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 educational and botanical partnerships with the Texas Discovery Gardens, the Dallas Arboretum, and Botanical Society; to provide scientific, educational, 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.

### **Planning and Engineering**

Provides for the implementation of all capital improvements recommended by the department's "Renaissance Plan." Specific responsibilities include strategic planning, land acquisition, park site master planning, site development, facility renovation and expansion, new facility development, restoration/preservation of historic park facilities, and exhibit development at the Dallas Zoo.

## **OBJECTIVES FOR FY 2003-2004**

- To provide a variety of free and fee based activities and positive leisure experiences for all ages at 47 recreation centers, 37 after school program sites and 20 Send-A-Kid To Camp sites
- To provide safe, clean and attractive parks for use by all ages
- To provide high-quality golf facilities that will meet a total participation goal of 305,000 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

# PARK AND RECREATION

## MAJOR BUDGET ITEMS

- Add 4.0 regular FTEs and \$271,805 for full year funding for the Timberglen and Janie C. Turner recreation centers
- Add 1.0 regular FTE and \$66,775 for full year funding for vehicle purchase and grounds maintenance outside the perimeter wall of the Nasher Sculpture Garden
- Add 3.0 regular FTEs and \$236,647 Capital Improvement Program reimbursement for planning and design in support of the 2003 Bond Program propositions
- Add \$791,000 one-time reimbursement for various operational and maintenance cost at the Dallas Zoo, Fair Park and various other Park and Recreation facilities
- Add \$150,000 for utilities at the Trammell Crow Educational Pavilion
- Increase funding by \$300,099 to address increased electrical cost
- Increase Storm Water reimbursement by \$280,129 to achieve full cost recovery
- Increase Capital Improvement Program reimbursement by \$181,378
- Save \$274,081 from improved procurement of various supplies and materials
- Save \$419,034 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$876,136 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$97,756 as a result of changes in fleet maintenance operations
- Line-Item and Zero Base budget review resulted in deletion of 2.0 regular FTEs and \$135,947 through various operational efficiencies
- Transfer \$362,688 to CDBG as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Delete 17.4 regular FTEs and \$651,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 6.0 regular FTEs and \$331,396 for budget process improvements

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## MAJOR BUDGET ITEMS (CONTINUED)

- Delete 6.0 regular FTEs and \$201,076 for continued Human Resources Information System (HRIS) consolidation
- Delete \$216,640 reimbursement from Samuel Park Trust Fund, due to lack of revenue generation, that provided funding for operational and maintenance costs for Samuel Farm
- Delete 1.0 regular FTE and \$11,041 for Good Faith Effort consolidation
- Delete \$6,669 for a reduction in civilian overtime usage

## PARK AND RECREATION

### EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2001-02 Estimate	FY 2003-04 Adopted
Salaries and Benefits	46,570,417	45,249,233	45,082,964	43,641,803
Supplies and Materials	8,806,336	9,359,710	8,728,033	9,802,056
Other Services and Charges	7,924,837	6,643,637	6,356,585	6,323,079
Capital Outlays	144,301	106,597	1,775	93,400
Reimbursements	(4,043,284)	(4,304,693)	(3,873,421)	(6,085,393)
<b>TOTAL</b>	<u>59,402,607</u>	<u>57,054,484</u>	<u>56,295,936</u>	<u>53,774,945</u>

### EXPENDITURES (By Program)

Recreation	16,201,632	14,711,042	15,389,347	14,411,041
Maintenance	18,103,097	19,931,214	19,136,136	18,518,930
Golf and Tennis	3,780,747	3,346,678	3,158,703	3,155,107
Dallas Zoo and Aquarium	14,074,006	13,212,374	13,130,598	12,388,763
Fair Park	4,858,963	4,349,120	4,090,945	3,805,749
Planning and Engineering	1,666,979	748,054	671,358	654,459
Botanical and Horticulture	717,183	756,002	718,849	840,896
<b>TOTAL</b>	<u>59,402,607</u>	<u>57,054,484</u>	<u>56,295,936</u>	<u>53,774,945</u>

### FTEs (By Type)

Regular	1,067.6	1,042.4	1,009.6	1,018.0
Overtime	13.0	2.0	11.2	2.0
Temporary Help	12.2	0.8	1.1	0.8
Day Labor	46.3	46.3	36.3	46.3
<b>TOTAL</b>	<u>1,139.1</u>	<u>1,091.5</u>	<u>1,058.2</u>	<u>1,067.1</u>

### FTEs (By Program)

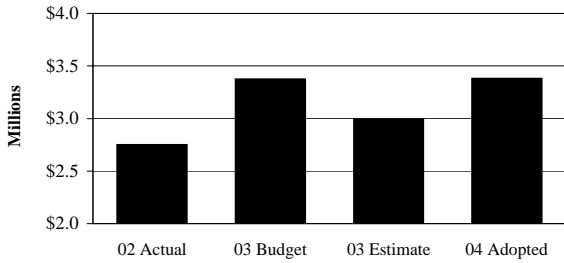
Recreation	310.5	292.0	302.2	288.6
Maintenance	400.1	387.9	362.9	378.9
Golf and Tennis	61.4	59.7	58.2	58.7
Dallas Zoo and Aquarium	268.6	258.5	247.4	251.5
Fair Park	72.4	71.4	66.5	68.4
Planning and Engineering	26.1	22.0	21.0	21.0
<b>TOTAL</b>	<u>1,139.1</u>	<u>1,091.5</u>	<u>1,058.2</u>	<u>1,067.1</u>

# PARK AND RECREATION

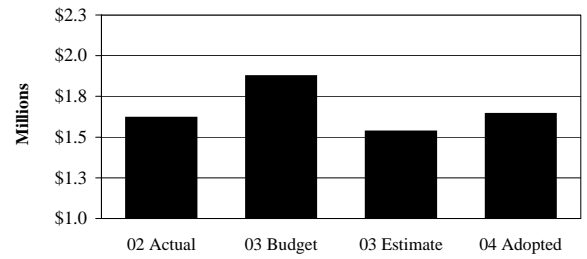
	<b>FY 2003-04 Adopted</b>
<b>GENERAL FUND</b>	<b>53,774,945</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	931,542
ZOO EDUCATION FUND	92,734
FAIR PARK SPECIAL MAINTENANCE	266,788
GOLF IMPROVEMENT TRUST	2,623,888
GOLF MAINTENANCE	169,821
MOWMENTUM PARK IMPROVEMENT	6,450
RECREATION PROGRAM	64,798
STATE FAIR OF TEXAS	950,000
WALKER CONSENT DECREE	856,400
<b>TOTAL</b>	<b>5,962,421</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>59,737,366</b>

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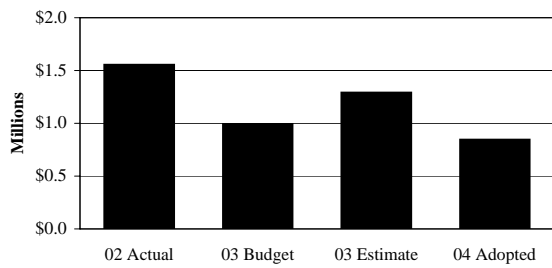
### Golf Revenues



### Dallas Zoo Revenues



### Fair Park Revenues



### Aquarium Revenues

