



City of Dallas

Park & Recreation Department

**Parks, Trails & Environmental
June 3, 2024**

John Jenkins, Director
Rachael Berry, Assistant Director
Park & Recreation Department

Purpose



- Provide an overview of the Park and Recreation Department
- Highlight department program, services, and activities
- Provide Park and Recreation next steps for sustainability

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



Mission

- The Dallas Park And Recreation Department's mission is to champion lifelong recreation and serve as responsible stewards of the city's parks, trails, and open spaces.

Park Board priorities determine the Park and Recreation Department's long-term goals



Board Priorities
FY23-24



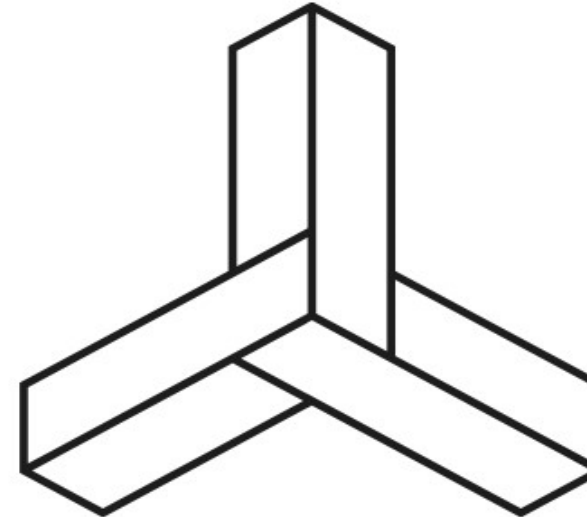
Communication

Marketing Plan
Community Engagement Plan
Staff-Board communication strategy



Long-Range Planning

Comprehensive Plan
Recreation Facility Masterplan
Trail Masterplan
Skate Park Masterplan
Dog Park Masterplan

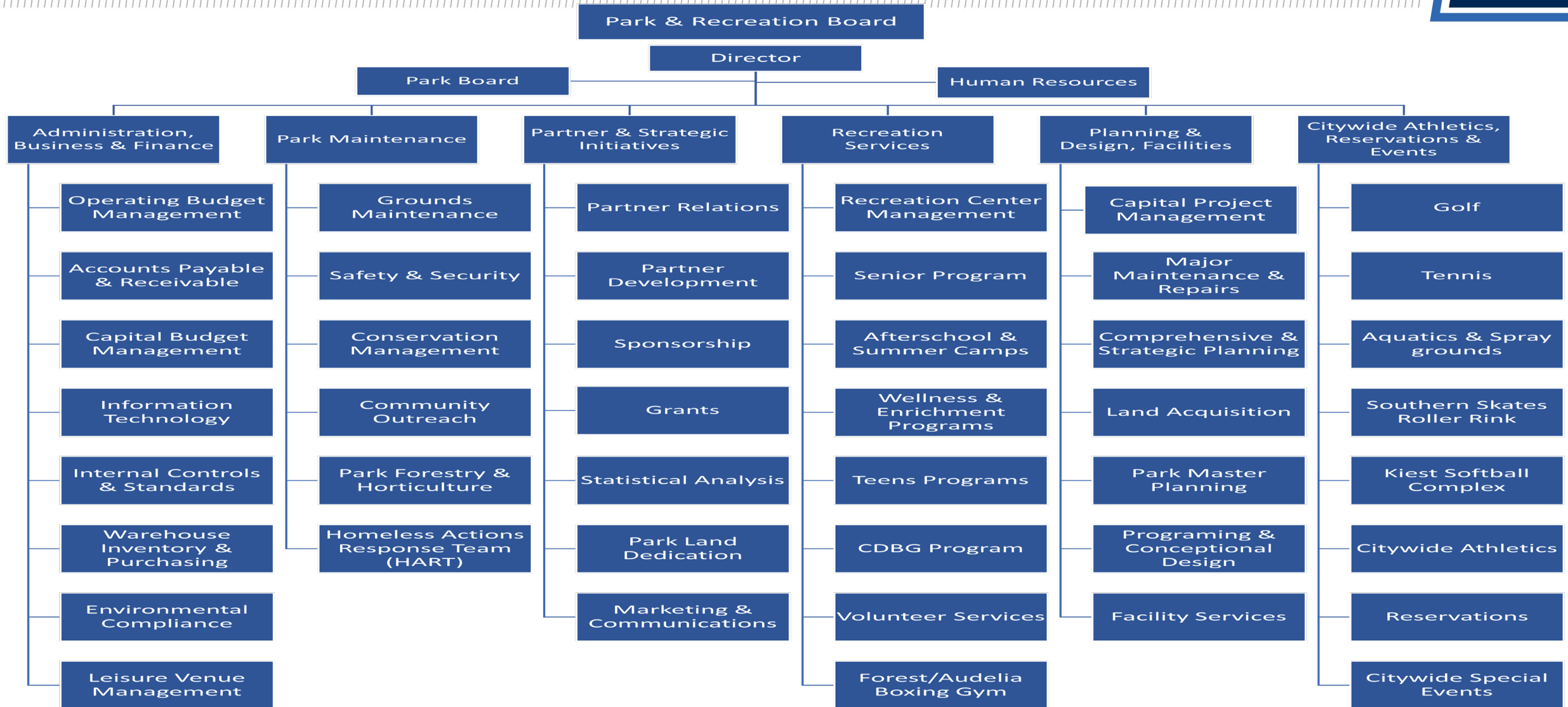


Sustainability

Non-Resident rates
Stipends/Management fees
Friends Group funding
Endowment options



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	120,076,933	121,843,477
Grant Funds	798,798	738,301*
Trust & Other Funds	8,504,224	5,148,949**
Total	128,641,654	127,730,727

- Increase funding in FY24-25 for the annual stipend to Fair Park First for inflationary costs associated with the maintenance of Fair Park **(400K)**. Increase funding for annual stipend to ALW Entertainment to address equity for the annual Grambling State University vs. Prairie View A&M University game held at Cotton Bowl Stadium **(350K)**.

*Community Development block Grant (CDBG) Out of School Time

**Budgets based on projected revenues. A portion of Fair Park utilities are now reimbursements and will not be reflected as revenue.



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Leisure Venue Management **Fair Park stipend increase and Grambling/Prairie View stipend	24,156,830	23,165,981	21,594,231	24,694,865**
Park Land Maintained ***Remove one-time funding for security cameras and lighting upgrades	45,786,039	48,823,967	51,779,661	48,131,721***
Planning, Design, Construction - EMS and Environmental Compliance ****Remove one-time funding for trail and park infrastructure	3,165,245	5,812,772	5,765,741	3,648,686****
Recreation Services	25,431,433	25,068,275	24,990,558	26,856,764
Citywide Athletic Reservations Events services (CAREs)	16,311,188	15,793,431	16,276,187	15,999,818
Partnerships and Strategic Initiatives	1,161,359	1,412,507	1,827,555	2,511,622
Total Service	116,012,094	120,076,933	122,236,933*	121,843,476

* Includes Mid-Year Appropriation of \$2.1M



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	51,548,234	54,496,710	55,993,478	57,832,439
Supplies - Materials	13,258,421	14,996,373	16,225,892	14,589,135
Contractual – Other Services	45,912,072	51,363,886	51,467,214	50,861,314
Capital Outlay	3,789,881	3,164,505	2,501,741	2,935,334
Reimbursements	(3,944,542)	(3,944,542)	(3,951,392)	(4,374,746)
Department Expense Total	114,508,607	120,076,933	122,236,933	121,843,476
Department Revenue Total	8,090,724	10,049,773	10,300,140	10,049,773

*April 2024 Forecast



Revenue Overview



Service	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Forecast*	FY 2024-25 Planned
Leisure Venue Management	1,616,534	1,899,655	0*	1,899,655
Recreation Services	608,756	1,210,958	1,509,306	705,450**
Citywide Athletics, Reservations, and Events services (CARE)	6,941,564	6,939,160	8,785,844***	7,444,668
Total Service	9,166,854	10,049,773	10,300,140	10,049,773

*Fair Park First utilities have become a reimbursement and Reservation revenues have moved to CARE. Revenue will be set to \$0 this upcoming budget development cycle.

**Forecast has been reduced due to increased free After School and Summer Offerings and some Youth Sports revenue moved to CARE.

***Forecast has been increased due to reservations and youth sports moving to CARE. These changes to revenue will be made in the upcoming budget development cycle.



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	1,559	1,525	(34)
• Full Time	790	782	(8)
• Part Time	212	210	(2)
• Seasonal	557	533	(24)
Grant, Trust, and Other Funds	192	192	0
Total	1,751	1,717	(34)



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Number of daily visits to partnership programs/facilities including the Arboretum, Cedar Ridge Preserve, Zoo, and Audubon Center	2,489,298	4,052,191	2,495,087	2,539,083
Percentage of residents within half mile of a park	73.0%	73.0%	74.0%	75.0%
Operating expenditures per acre of land managed or maintained	305	1,651*	317	302
Percentage decrease in park-related incidents/calls to DPD*	*New measure to be reported in FY24-25			10.0%
Percentage of planned park visits completed by Park Rangers (1,800 visits per month)	92.0%	95.0%	118%	93.0%
Average number of recreation programming hours per week (youth, seniors, and athletic leagues)	3,269	2,300	4,121	4,374
Dollar value of volunteer hours for park system	6,259,730	4,017,600	6,269,882	6,572,717
Percent increase in youth athletic activities registration	68.7%	10.0%	115.0%	25.0%
Percentage increase in active/fitness program enrollment in target areas	53.8%	5.0%	0.0%**	5.0%

*Performance measure mis-reported

** Performance measure not updated





Summary of Services, Programs and Activities

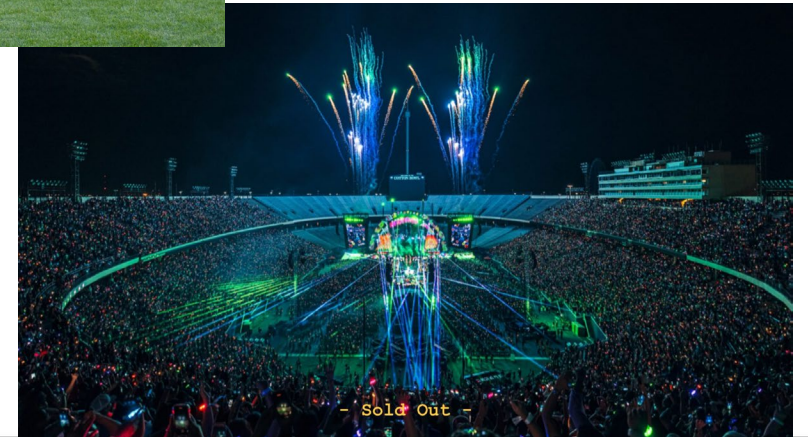
Summary of Services, Programs, and Activities



Leisure Venue Management:

Provides financial support, contract management and compliance for partners such as:

- Dallas Arboretum
- Cedar Ridge Preserves
- Trinity River Audubon Center
- Dallas Zoo
- MoneyGram Soccer Complex
- Fair Park



Summary of Services, Programs, and Activities



Citywide Athletics, Reservations, and Events Division(CARE)

includes the service areas of Aquatics, Golf, Tennis, Reservations, and Youth Sports. The division's mission is to provide quality and accessible leisure and sport services, programs, and reservable facilities; promoting wellbeing and enhancing quality of life.

- **Aquatics** – Bahama Beach, 10 Family aquatic centers, Bachman indoor, nine community pools and DISD partnership program
- **Golf and Tennis** – Six Golf Courses and Four Tennis Centers
- **Reservations** – Reservations and Event permits, Outdoor fee-based program permits, Kiest Softball complex, Southern Skates and temporary food and drink permits
- **Youth Sports** – Youth athletic programs via recreation centers and local school districts, core division offerings include baseball, basketball, flag football and soccer



Summary of Services, Programs, and Activities



Recreation Services is dedicated to fostering community engagement through equitable and accessible programming, partnerships and services catering to all ages:

- Encompasses 42 Recreation Center Operations, Programming includes:
 - Out of School Time
 - Senior Program
 - Teens Organized and Prepared for Success initiative
- Volunteer Services
- Forest Audelia Boxing Gym
- Community Park
- Old City Park
- Outdoor Adventures at Samuell Farm



Summary of Services, Programs, and Activities



Park Land Maintained (PMO)

- Provides maintenance to more than 20,678 managed acres at over 400 parks, park facilities, trails, athletic fields and playgrounds
- Park Security measures include:
 - Marshal/Park Ranger Programs
 - Technology Initiatives via state-of-the-art camera systems along trails and trail heads and other locations
- Tree canopy preservation and mitigation program is in conjunction with the Comprehensive Environmental and Climate Action Plan (CECAP)
- Trail maintenance - development is currently at over 180 Miles of trails



Summary of Services, Programs, and Activities



Planning, Design and Facility Services

- Provides planning, design, construction and construction management for projects with all types of funding sources
- Provides advanced technical and trades maintenance support to maintain the highest level of service and quality with a number one goal of safety through out the park system in our daily operations





Partnerships & Strategic Initiatives

- Manages and supports the relationships with Department partners including capital development and management partners such as the Dallas Zoo, Klyde Warren Park, the Dallas Arboretum, and the Circuit Trail Conservancy
- Manages and implements various park improvement projects with partners such as Cool School parks with DISD, and RISD, and the Texas Trees Foundation
- The division is also responsible for various department initiatives such as performance reporting, comprehensive and strategic planning, marketing, and revenue generation through sponsorships



Financial Impact – Partner Relations



Partner Relations supports the day-to-day relationships with the department's major long-term management, capital development, and governmental partners.

- Partner Relations adds ~\$80M in operational value by leveraging ~\$20M in stipends.

FY23-24 Management Partner Impact

Partner	Department Expense	Partner Contribution	Total Impact
Dallas Zoo	\$15,539,848	\$21,945,342	\$37,485,190
Fair Park First	\$3,273,770	\$17,329,230	\$20,600,000
Dallas Arboretum	\$434,393	\$27,565,607	\$28,000,000
Trinity River Audubon Center	\$382,627	\$765,137	\$1,147,764
Cedar Ridge Preserve	\$125,400	\$382,816	\$508,216
Partnership Support Woodall Rodgers Park Foundation Friends of Katy Trail Turtle Creek Conservancy Downtown Dallas Inc. Uptown Dallas Inc.		\$10,866,742	\$10,866,742
TOTAL	\$19,756,038	\$78,854,874	\$98,609,912

FY23-24 Added Asset Value

Source	Asset Improvement	Total Value
Fair Park First	Cotton Bowl Plaza, Playground	\$12,000,000
Fair Park Ticket Surcharge	Cotton Bowl, Music Hall, AA Museum	\$8,000,000
Skillman Corridor TIF	Forest/Audelia	\$2,500,000
City Center TIF	Harwood Park	\$2,600,000
Lake Highlands PID	Forest/Audelia	\$50,000
Oak Cliff Gateway TIF	Roland Parrish Park	\$800,000
TOTAL		\$25,950,000



Financial Impact – Partnership Development



Partnership Development manages, oversees, and fosters the development of formal relationships and partnership agreements for the implementation of park projects for the department.

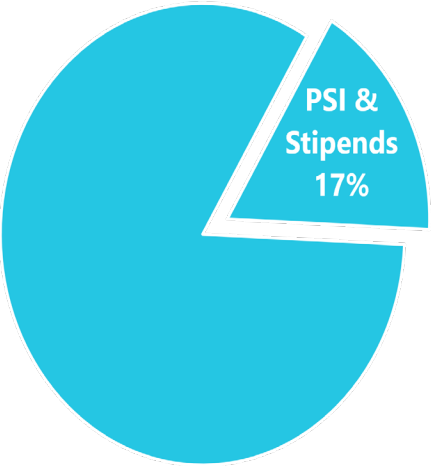
- Partnership Development added ~ \$13.3M in avoided costs in FY24 to date.

FY 23-24 Partnerships

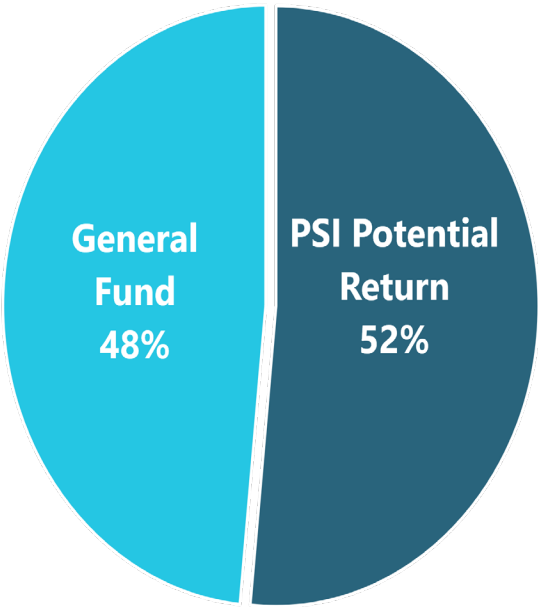
Organization	Project	Avoided Cost
Cole Park	Pickleball	\$100,000
Dallas Golf Initiative	Tenison Golf Park	\$1,000,000
DISD – Moore Park	Baseball Field Improvements	\$700,000
Nancy Lieberman Courts	Basketball Court Refurbishment	\$100,000
Red Bull	Crawford	\$50,000
Cool Schools	Playground Maintenance	\$366,000
Greening Initiative	Park Development	\$2,500,000
Dallas Water Commons	Park Development	\$7,500,000
Roland Parrish Park	Temp Cricket Field and Tourney	\$1,000,000
TOTAL		\$13,316,000

Financial Impact -Summary

General Fund: \$120,076,933



Total Impact: \$247,922,807



■ PSI Returns, 128M ■ General Fund, 120M





Update on Budget Initiatives

Update on Budget Initiatives FY23-24



- **Initiative 1** - Strengthen park security presence and enhance parks and trails enforcement by installing additional lighting, security cameras, and Emergency Blue Light tower phones. In FY 2023-24, PKR will hire eight City Marshals (including supervisor), hire four park rangers, install new lighting, install new security cameras, and install Emergency Blue Light tower phones.
 - The City Marshal's Office is currently in the process of recruiting and interviewing for the eight City Marshal positions with 3 positions expected to be sent to Parks after training. 2 Park Ranger positions are currently vacant, PKR is looking to fill during June Job Fair. For park security, 20 cameras are currently pending installation by the end of FY 2023-24 in 17 different parks, trails, and tennis court locations. Weather has delayed the installation of lights at the 5 remaining parks around the city. Camera trailers have been delivered to the Marshal's office with ITS working with the vendor to connect to the servers. The Marshals transport trailer has been purchased and received with the Marshals allocation of Drones, UTVs and Bikes in their possession. PKR has their allocation of bikes and UTVs as well.
- **Initiative 27** – Install WiFi at 63 park facilities.
 - This was an initiative started in FY21-22 with ARPA funding. Fourteen high priority sites were completed. Currently, cabling installation of additional sites was completed in April for a total of 23. Marcus Recreation Center is in progress. The remaining 40 WiFi sites have received Access Point equipment and an installation timelines has been established. This project was greatly impacted by supply chain issues and the change of vendor mid-project.





Budget Next Steps



Budget Next Steps FY24-25

The Park and Recreation Department is developing a new comprehensive plan to chart a path to achieve financial sustainability. This plan will examine:

- Non-traditional park uses
- Next generation partnerships
- Analyzing current programs for new or outsourced programs
- Revenue generation with cost recovery goals, strategies, and subsidy levels
- Opportunities outside of traditional sponsorships

Additional Park and Recreation initiatives:

- Department has Park Board approval for fee increases in Golf
- Department is currently participating in the City of Dallas Fee Study to evaluate recommended fees for implementation
- Department has a consultant developing Sponsorships for Park Facilities





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