



Parks and Recreation

FY 2017-18 Budget Presentation



Parks and Recreation General Fund FTEs

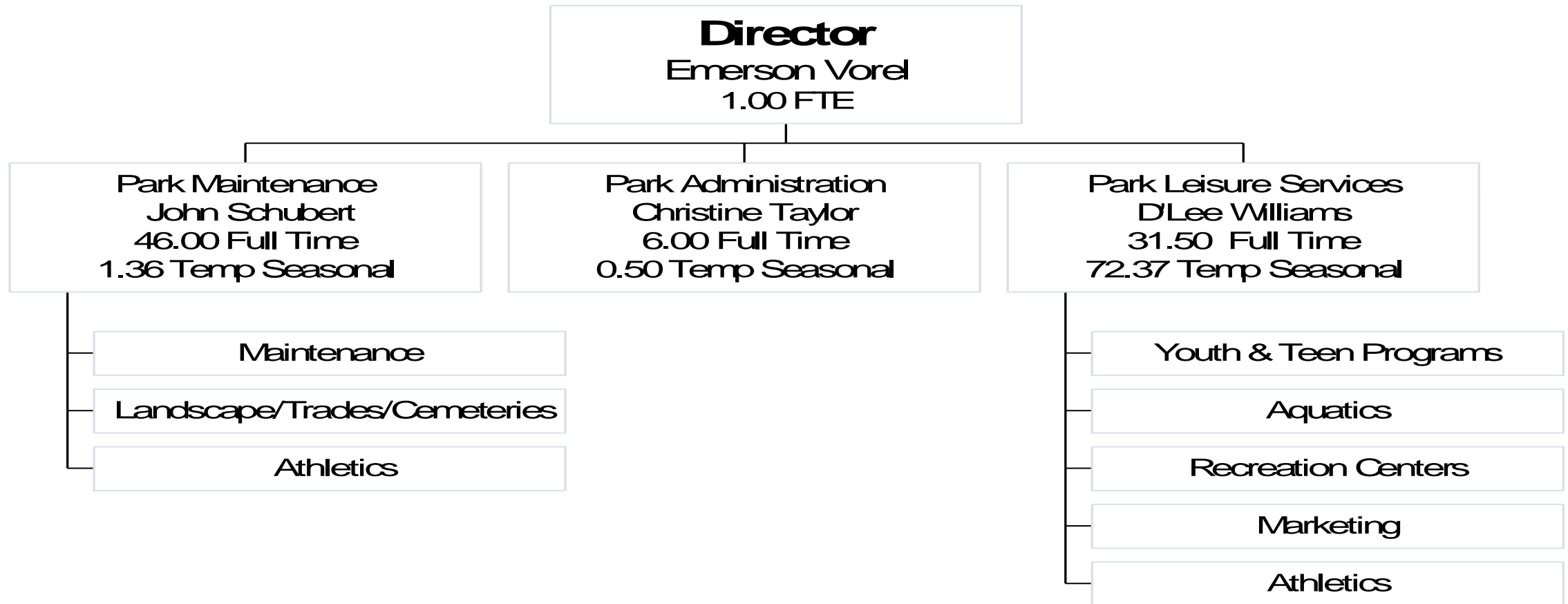
Park Division	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Baseline
Administration	9.00	9.00	10.00	7.00
Aquatics	35.79	36.18	49.78	48.43
Leisure Services	31.39	32.67	31.67	31.67
Maintenance	45.36	46.36	46.36	47.36
Total FTEs	121.54	124.21	137.81	134.46

**FTEs include temporary/seasonal personnel*



Department Organizational Chart

Total FTEs 158.73



**FTEs include General Fund and Recreation Fund*

Parks and Recreation FY 16-17 Accomplishments

- Completed construction of the wave pool
- Completed departmental strategic plan, facilitated by Pat Smith with Serve Denton
- Replaced playground at Evers Park
- Replaced Londonderry playground in South Lakes Park
- Installed shade structure at Golf Driving Range
- Received Texas Recreation and Park Society Regional (TRAPS) Horizons Award
- Received TRAPS Regional Excellence in Programming for Aquatic Explorer Camp
- Received TRAPS Regional Recreation Facility Design for Civic Center Pool
- Received TRAPS State Media Excellence Award for Eureka 2
- Partnered with AmeriCorps Summer Vista Program



Parks and Recreation FY 16-17 Accomplishments

- Complete construction of the concession stand at Water Works Park (July 2017)
- Complete construction of the 9/11 Firefighters Memorial (August 2017)
- Replace recreation registration software (August 2017)
- Complete construction of the spray ground at Carl Young Park (September 2017)
- Complete Fred Moore Athletic Field (September 2017)



Parks and Recreation FY 2017-18 Goals

- Complete construction of Evers Trail (1.3 million dollar TXDOT Grant)
- Begin construction of Vela Soccer Complex
- Construct Dog Park in North Lakes Park
- Complete design of Tennis Center
- Replace marquees at four recreation centers and the Civic Center
- Complete improvements at Oakwood and IOOF cemeteries
- Construct restroom at Carl Young Park
- Replace playgrounds at Denia and Fred Moore Park



Parks and Recreation

Current Performance Measures

- Acres of park per 1,000 population
- Satisfaction rating of “good” or “excellent” for programming/number of ratings received
- Percentage of programs offered that made participation requirements
- Number of trees planted
- Total miles of pedestrian trails



Parks and Recreation Proposed Performance Measures

- Percentage of the population within ½ mile of a recreational amenity
- Maintenance cost per park acre by park classification
- Economic impact of athletic tournaments
- Attendance by category: rentals, rec passes, aquatic admissions, and registration based programs
- Number of special events hosted by Parks and Recreation



Parks and Recreation Cost Containment Strategies

- Summer Food Program now offered by local non-profit, savings of \$17,283 in staff time
- Restructured free summer camp program, eliminated one van rental \$5,200
- CIP project management shifted to Facilities Management
- Eliminated printing and mailing of the Summer PLAY guide, savings of \$5,500
- Purchased a boom mower to trim trees. Reduced time from three days to one and half days and a savings of \$6,600 in staff time
- Contract custodial services on July 1, 2017 at Aquatic Complex, savings of \$3,257 and reduction of 1.35 FTEs
- Restructured field allocation for sport associations based on enrollment numbers, YTD additional revenue of \$1,500



Parks and Recreation Completed Process Improvements

- CHE Renovation (records retention, collaboration, and use of space)
- Summer Seasonal Hiring Day which resulted in 82 interviews in four hours
- Staff Empowerment (JDE training, refunds, Staples access, and warehouse paper orders)
- Reclassification of temp seasonal staff to perm PT (Golf)



Parks and Recreation Future Process Improvements

Future Recommended Process Improvement/Lean Projects

- Implement an automated phone system for the PARD main line
- Evaluate contracting out athletic concessions
- Implement online rentals and reservations with new registration software
- Partner with City Auditor on cash process improvements and aquatic concessions
- Explore staggered shift schedules in Park Maintenance
- Develop GIS mapping for Park Land Development and Dedication Fees
- Streamline fitness equipment maintenance contract



Parks and Recreation Budget Highlights

Potential Changes for the Schedule of Fees:

- Pavilion rental time frame adjusted from four hours to two hours
- Increase cemetery plot fees by 50%
- Include specific marketing discounts offered
- Fitness Memberships will include Rec Pass privileges



Parks and Recreation Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personnel Services	7,061,738	7,431,085	8,201,710	8,270,643
Materials & Supplies	697,999	747,953	869,438	874,227
Maintenance	712,950	745,623	864,025	626,882
Insurance	172,253	173,066	164,021	172,650
Miscellaneous	197	4,183		
Operations	2,057,348	2,183,473	2,346,447	2,652,904
Cost of Service	643,987	785,973	708,528	683,438
Fixed Assets	28,740			
Total	\$11,375,213	\$12,071,356	\$13,154,169	\$13,280,744



Recreation Fund

The Recreation Fund includes fee-based recreation programs and activities that are self-supporting. Fees are charged to recover direct costs associated with the programs they support.

FY 2015-16 Highlights

- Received 99.79% of projected revenue \$2,049,807
- Spent 93% of allocated budget \$2,065,156
- Recreation Fund Balance as of 9/30/2016 is \$498,135

FY 2016-17 Highlights include:

- New fitness equipment purchased for Recreation Centers
- New shade structure at the Golf Driving Range
- Kayak trailer purchased for outdoor programming
- RFP process to replace the center marquees



Recreation Fund Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Personnel Services	592,436	690,218	876,547	911,748
Materials & Supplies	507,424	480,524	522,467	495,817
Maintenance	11,327	17,105	12,072	11,680
Insurance	22,665	22,700	19,960	18,900
Miscellaneous				1,350
Operations	462,685	479,570	547,670	546,340
Cost of Service	124,069	157,938	165,209	207,739
Capital Projects	204,567	210,974	100,000	200,000
Fixed Assets	91,432	6,127		
Total	2,016,605	2,065,156	2,243,925	2,393,574



Parks and Recreation Miscellaneous Funds

Fund	FY 2017-18 Proposed
Tree Mitigation (public tree planting)	\$225,000
Park Land Dedication Fund	\$400,000
Park Land Development Fund	\$500,000
Parks Gas Well Fund	\$100,000
McKenna Trust Fund	\$0

Tree Mitigation Fund

The Tree Mitigation Fund is currently used to purchase, plant, and maintain trees on public property.

These programs were approved by the City Council on August 2015.

This fund is administered by Development Services

FY 2015-16 Highlights:

- Planted and irrigated 650 trees on public property = \$302,510

FY 2016-17 Highlights include:

- Projecting 500 tree plantings with irrigation = \$250,000 (YTD 422 planted) Ernest Dallas, Brier Cliff, Avondale, Nette Schultz, Bowling Green, Cross Timbers South, and North Lakes
- Tree identification signage created in response to citizen requests

FY 2017-18 Proposed:

- Projecting to plant and irrigate 450 three inch caliper trees = \$225,000 at North Lakes, Wheeler Ridge, South Lakes West Trail, University Medians, and new Northwest trail extension.



Park Land Dedication Fund

The Parks Land Dedication Funds are funds received from developers which provide for neighborhood parks and projects within a maximum one mile radius of the development.

FY 2015-16 Highlights:

- Received 207% of projected revenue \$317,192
- Spent 100% of allocated budget \$324,968
- Park Land Dedication Fund Balance as of 9/30/2016 is \$1,853,257

FY 2016-17 Highlights include:

- GIS mapping project in process with Tech Services to reflect where money is collected and spent
- Park Land Dedication pending purchase of 10 acres at the Villages of Carmel for future neighborhood park

FY 2017-18 Proposed:

- \$400,000 for acquisition of prospective park property



Park Land Development Fund

The Parks Land Dedication Funds are funds received from developers which provide for neighborhood parks and projects within a maximum one mile radius of the development.

FY 2015-16 Highlights:

- Received 200% of projected revenue \$278,371
- Spent 40% of allocated budget \$278,371
- Park Land Development Fund Balance as of 9/30/2016 is \$3,557,313

FY 2016-17 Highlights include:

- GIS mapping project in process with Tech Services to reflect where money is collected and spent
- Park Land Development amenity enhancements at: Avondale, Lake Forest, Ernest Dallas, Milam, Fred Moore, and Londonderry playground

FY 2017-18 Proposed:

- \$500,000 for constructing parks and amenity enhancements at: McKenna, North Lakes, Avondale, Carl Young, Fred Moore and Sequoia Park



Parks Gas Well Fund

The City's Parks Gas Well Fund was established to record the receipt of restricted gas well revenues on park property. Expenditures from this fund will be used for park system projects.

FY 2015-16

- Received 67% of projected revenue \$100,355
- Spent 100% of the allocated budget \$150,000, moved to the Vela Soccer Complex Capital Project
- Parks Gas Well Fund Balance as of 9/30/2016 is \$155,218

FY 2016-17 Highlights include:

- \$100,000 allocated for Vela Soccer Complex Capital Project

FY 2017-18 Proposed:

- \$100,000 for Vela Soccer Complex Project



Parks and Recreation

Questions / Comments

