

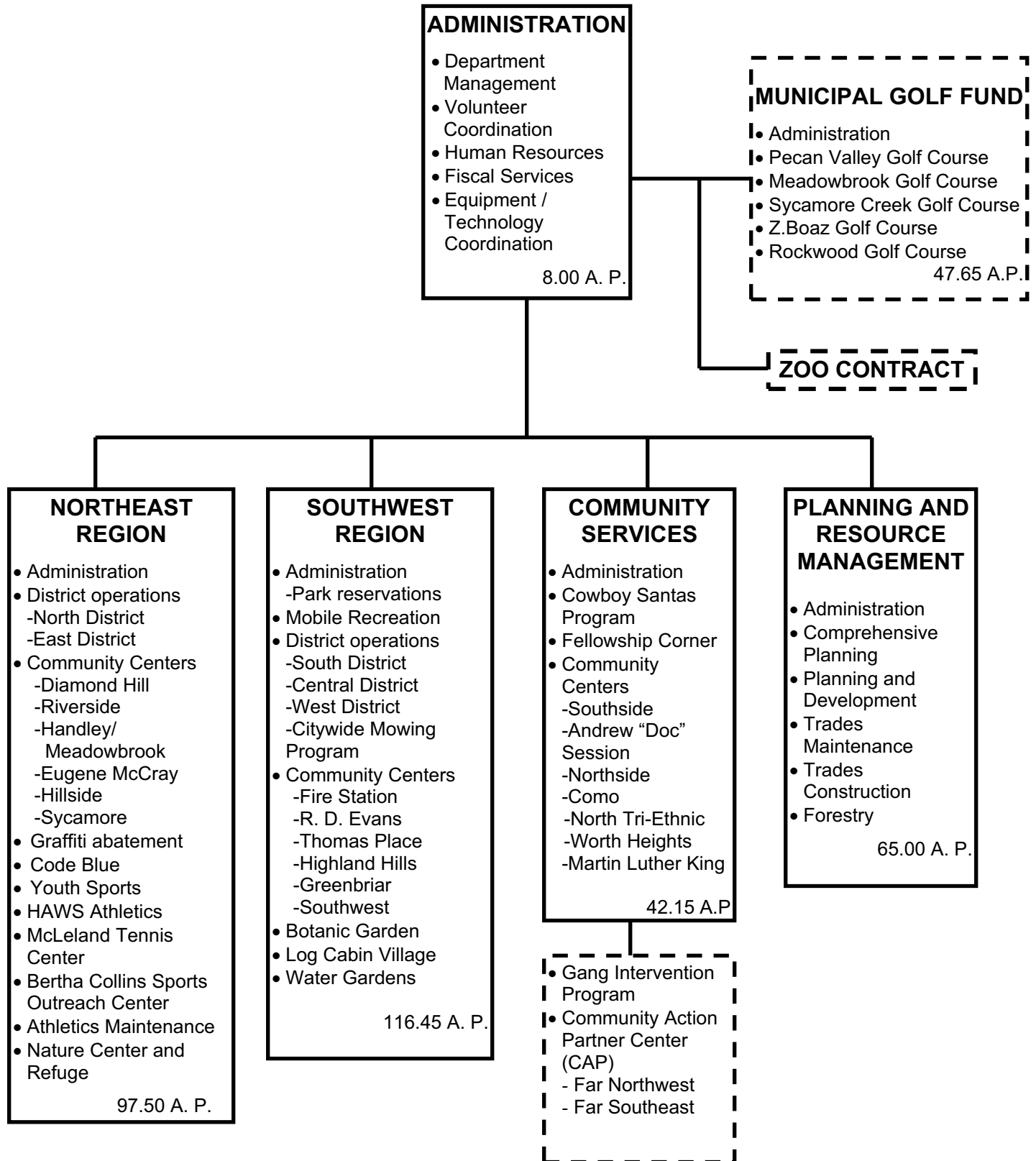
DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER			
PARKS AND COMMUNITY SERVICES	GG01/0800500:0809040			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks, as well as for the planning and administration of the City's recreational and human services programs. The Department is organized into six divisions.</p> <p>The Administration Division provides overall planning and direction for and administrative support to the Department, as well as the coordination of volunteer activities, coordinating centralized information management, fiscal and human resources support for the other departmental elements and contractual oversight of the Zoo. The Zoo's daily operations are managed through a contractual arrangement with the Fort Worth Zoological Association. The Zoo provides conservation education as well as appreciation for the biodiversity of animal life, nature, and their relationship to the quality of human life. The Northeast Region Division is responsible for the operation of six community centers and the maintenance of the park system on the City's northeast side, including contract mowing. This Division also oversees the Department's aquatics and athletics operations, McLeland Tennis Center, and the Nature Center and Refuge. The Southwest Region Division is responsible for the operation of six community centers, park reservations coordination and the maintenance of the park system on the southwest side of the City, including contract mowing. This Division operates the Log Cabin Village and the Botanic Garden Center and Conservatory, and the Water Gardens, which has been returned to the General Fund in FY2011.</p> <p>The Planning and Resource Management Division is responsible for identification of park system needs and the acquisition, master planning, design, engineering, grantsmanship and construction of park development projects. This Division is also responsible for park system infrastructure maintenance, the care for trees on City-owned property including the removal of hazardous trees and the trimming of tree limbs to alleviate traffic hazards. The Community Services Division is responsible for operation of seven community centers and Fellowship Corner, two Community Action Partner (CAP) Centers, the coordination of the Comin' Up Gang Intervention Program, and oversight of human services programs, such as those at the CAP Centers.</p> <p>The Golf Division operates the Municipal Golf Fund, which is discussed in the Enterprise Funds section.</p>				
Allocations	Actual FY2009	Adopted FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Personnel Services	\$ 18,516,078	\$ 16,955,737	\$ 29,753,609	\$ 18,312,072
Supplies	2,625,004	2,653,176	5,287,205	2,744,454
Contractual	14,366,759	14,003,005	19,527,353	16,378,291
Capital Outlay	58,523	174,500	1,277,000	1,183,000
Total Expenditures	\$ 35,566,364	\$ 33,786,418	\$ 55,845,167	\$ 38,617,817
Authorized Positions	351.60	335.10	527.60	329.10

PARKS AND COMMUNITY SERVICES – 376.75 A. P.

GENERAL FUND – 329.10 A.P.

MUNICIPAL GOLF FUND – 47.65 A.P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
PARKS AND COMMUNITY SERVICES	GG01/0800500:0809040

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

FY2010 ADOPTED:	\$33,786,418	A.P.	335.10
FY2011 ADOPTED:	\$38,617,817	A.P.	329.10

- A) The adopted budget increases by \$634,365 and seven authorized positions for the transfer of the Water Gardens from the Culture & Tourism Fund, including two Water Systems Mechanic IIs, two Water Systems Mechanic IIs, one Maintenance Worker, one Senior Maintenance Worker, and one Assistant Field Operations Supervisor.
- B) The adopted budget decreases by (\$257,254) and one authorized position for elimination of the City aquatics program, including one Recreation Programmer position.
- C) The adopted budget decreases by (\$182,812) and four authorized positions for reduced operations at the Botanic Gardens, including one Administrative Secretary, one Gardener, and two Senior Maintenance Workers.
- D) The adopted budget decreases by (\$114,042) and two authorized positions for the elimination of two Maintenance Worker positions.
- E) The adopted budget decreases by (\$102,988) and four authorized positions for the elimination of a small capital projects crew, including one Senior Equipment Operator and three Skilled Trades Technician I positions.
- F) The adopted budget decreases by (\$98,708) and one authorized position for the elimination of one Landscape Architect Supervisor.
- G) The adopted budget decreases by (\$76,877) and one authorized position for the elimination of a Historical Curator at the Log Cabin Village.
- H) The adopted budget increases by \$1,183,000 for vehicle replacements.
- I) The adopted budget increases by \$646,074 in park mowing costs in Public Improvement Districts 1, 6, and 7 that were transferred from Housing and Economic Development.
- J) The adopted budget increases by \$573,099 to resume right-of-way mowing.
- K) The adopted budget increases by \$510,824 as a result of the elimination of eight mandatory furlough days.
- L) The adopted budget increases by \$492,361 for contractual increases at the Fort Worth Zoo and by \$18,576 for contractual increases for the Comin' Up Gang program.
- M) The adopted budget increases by \$361,084 for maintenance costs at new parkland.
- N) The adopted budget increases by \$269,011 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- O) The adopted budget increases by \$228,020 for expenses related to the Super Bowl,
- P) The adopted budget increases by a net of \$221,592 for group health based on plan migration, turnover, and a 15% increase in the city's contribution to group health.
- Q) The adopted budget increases by \$142,513 for park maintenance costs at Lake Worth. These costs were formerly paid by the Lake Worth Trust.
- R) The adopted budget increases by \$139,294 for the continuation of Vacation Buy Back program in FY2011.
- S) The adopted budget decreases by (\$61,235) for elimination of General Fund support for the Summer Day Camp program.
- T) The adopted budget decreases by (\$42,882) for Equipment Services Department Outside Repairs, Parts, Labor based on reduced maintenance costs due to vehicle replacements.

DEPARTMENTAL OBJECTIVES AND MEASURES

DEPARTMENT:

PARKS AND COMMUNITY SERVICES

DEPARTMENT PURPOSE

To enrich the lives of our citizens through the stewardship of our resources and the responsive provision of quality recreational opportunities and community services.

FY2011 DEPARTMENTAL OBJECTIVES

To manage 11,609 acres of parks, 144 miles of medians, 195 corner clips, 350 lane miles of rights-of-way and 272 traffic islands within established mowing cycles.

To provide service for 935,991 visits annually at 20 community centers during an average of 45 hours per week at 11 centers and an average of 74 hours per week at 9 centers that offer Late Night Program, Community Action Partners Program, daycare and health services.

To respond to 1,801 requests for tree work through the Forestry Section.

To complete 3,408 playground maintenance inspections through the Trade Section.

To provide year-round Youth Athletic Programs at a nominal fee involving 4,100 youth.

To provide educational programs for 466 schools at the Log Cabin Village, Botanic Garden and the Fort Worth Nature Center.

To enhance the department's ability to provide adequate support for on-going programs and special projects by sustaining the number of volunteer participants.

To provide reservation services for park sites to accommodate resident groups and event sponsors.

To mow and clean City properties including tax-foreclosed properties and fee-owned property through the Citywide Mowing Program every 35 days.

DEPARTMENTAL MEASURES	ACTUAL FY2009	ESTIMATED FY2010	PROJECTED FY2011
Parkland mowing cycles completed	18/20	20/20	20/20
Median mowing cycles completed	18/20	14/14	14/14
Participant visits at community centers	917,365	926,631	935,991
Responses to Forestry calls	1,919	2,145	1,801
Number of playground inspections	3,300	3,408	3,408
Youth Athletics participants	5,884	6,452	6,482
Schools served via educational programs	511	466	466
Volunteers/Volunteer Hours	26,856 / 277,774	27,663 / 228,610	28,472 / 229,419
Number of site reservations	794	800	825
City properties mowing cycle	28	35	35

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 2,005,846	\$ 2,135,781	\$ 2,177,425	\$ 2,180,481	3.25	3.25	3.25	3.25
0800503	COWBOY SANTAS PROGRAM	110,766	125,141	133,530	133,530	0.00	0.00	0.00	0.00
0800504	SOUTHSIDE COMMUNITY CENTER	180,023	181,156	198,307	199,319	3.25	3.45	3.30	3.30
0800509	ANDREW DOC SESSION COMMUNITY CENTER	176,364	167,089	179,180	181,361	3.25	3.25	3.25	3.25
0800510	FELLOWSHIP CORNER	3,576	5,481	5,339	5,339	0.00	0.00	0.00	0.00
0800511	LATE NIGHT PROGRAM	0	25,014	0	0	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	364,298	379,285	382,819	385,921	6.30	6.30	6.00	6.00
0800523	COMO COMMUNITY CENTER	553,772	532,435	561,732	566,741	10.10	10.10	10.10	10.10
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	186,083	218,208	225,053	226,563	4.00	4.00	4.00	4.00
0800532	WORTH HEIGHTS COMMUNITY CENTER	309,567	360,151	369,008	370,612	6.00	6.00	6.00	6.00
0800535	MLK COMMUNITY CENTER	330,278	343,265	360,671	363,578	6.00	6.00	6.00	6.00
0800540	DAY LABOR CENTER	243,449	10,328	0	0	2.50	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,464,022</u>	<u>\$ 4,483,334</u>	<u>\$ 4,593,064</u>	<u>\$ 4,613,445</u>	<u>44.65</u>	<u>42.35</u>	<u>41.90</u>	<u>41.90</u>
	<u>PACS ADMINISTRATION</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0801000	PACS ADMINISTRATION	\$ 1,828,216	\$ 1,436,473	\$ 2,035,101	\$ 2,180,317	7.00	8.00	6.00	8.00
	Sub-Total	<u>\$ 1,828,216</u>	<u>\$ 1,436,473</u>	<u>\$ 2,035,101</u>	<u>\$ 2,180,317</u>	<u>7.00</u>	<u>8.00</u>	<u>6.00</u>	<u>8.00</u>
	<u>SYCAMORE GOLF COURSE</u>								
0804545	2011 SUPER BOWL	\$ 0	\$ 0	\$ 228,020	\$ 228,020	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 228,020</u>	<u>\$ 228,020</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ZOOLOGICAL PARK</u>								
0805000	ZOO OPERATION	\$ 5,320,372	\$ 5,416,139	\$ 5,908,500	\$ 5,908,500	0.00	0.00	0.00	0.00
0805010	ADMINISTRATION	2	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,320,374</u>	<u>\$ 5,416,139</u>	<u>\$ 5,908,500</u>	<u>\$ 5,908,500</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807010	SW REGION ADMINIS- TRATION	\$ 533,133	\$ 552,608	\$ 575,950	\$ 580,967	6.00	6.00	6.00	6.00
0807015	MOBILE RECREATION PROGRAM	108,001	108,182	110,703	111,340	1.00	1.00	1.00	1.00
0807021	WEST DISTRICT OPERA- TIONS	794,937	775,662	1,014,510	1,017,822	9.00	9.00	9.00	9.00
0807027	FIRE STATION COMMU- NITY CTR	206,615	207,864	217,080	218,492	3.75	3.85	3.50	3.50

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0807028	R D EVANS COMM. CNT	232,120	232,589	243,687	245,211	3.80	3.80	3.80	3.80
0807029	THOMAS PLACE COMM. CNT	202,237	207,450	234,814	236,455	3.50	3.50	4.00	4.00
0807031	SOUTH DISTRICT OPERATIONS	1,291,079	1,465,687	1,515,816	1,523,461	14.00	14.00	14.00	14.00
0807033	HIGHLAND HILLS COMMUNITY CENTER	237,765	234,696	219,625	220,865	4.00	4.00	3.50	3.50
0807038	GREENBRIAR COMM. CNT	215,707	224,431	238,311	239,684	3.80	3.80	3.80	3.80
0807039	SOUTHWEST COMM. CNT	262,746	259,371	289,822	291,220	4.60	4.30	5.10	5.10
0807041	CENTRAL DISTRICT	1,193,336	1,063,097	1,099,681	1,101,166	9.00	9.00	9.00	9.00
0807051	WATER GARDEN	669,796	0	634,365	634,365	7.00	0.00	7.00	7.00
0807061	CITYWIDE MOWING	1,512,812	890,994	998,701	1,578,991	19.00	15.00	15.00	15.00
0807080	BOTANIC GARDEN	2,736,840	2,436,162	2,364,227	2,375,646	34.00	31.00	27.00	27.00
0807090	LOG CABIN VILLAGE	9	465,316	429,215	429,767	0.00	6.00	5.00	5.00
	Sub-Total	<u>\$ 10,197,133</u>	<u>\$ 9,124,109</u>	<u>\$ 10,186,507</u>	<u>\$ 10,805,452</u>	<u>122.45</u>	<u>114.25</u>	<u>116.70</u>	<u>116.70</u>
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINISTRATION	\$ 463,660	\$ 462,738	\$ 369,312	\$ 501,245	5.00	5.00	4.00	5.00
0808021	NORTH DISTRICT OPERATIONS	1,426,740	1,715,038	2,161,157	2,167,988	13.00	13.00	14.00	14.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0808027	BERTHA COLLINS SPORTS OUTREACH CENTER	33,939	35,039	33,438	33,438	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMUNITY CENTER	211,049	220,944	240,517	242,143	3.50	3.50	3.50	3.50
0808029	RIVERSIDE COMMUNITY CENTER	284,995	260,620	300,790	302,334	4.75	4.75	5.25	5.25
0808031	EAST DISTRICT OPERATIONS	1,118,687	1,124,175	1,206,912	1,212,720	14.00	14.00	13.00	13.00
0808032	ALLEY CLEANING AND MAINTENANCE	0	105	0	0	0.00	0.00	0.00	0.00
0808034	EUGENE MCCRAY COMMUNITY CENTER	211,505	225,381	231,988	232,912	3.50	3.50	3.50	3.50
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	238,605	245,515	249,353	250,023	3.75	3.75	3.50	3.50
0808038	HILLSIDE COMMUNITY CENTER	256,474	233,955	240,246	241,853	4.25	4.25	4.25	4.25
0808039	SYCAMORE COMMUNITY CENTER	339,590	338,282	342,991	346,826	5.75	5.75	5.50	5.50
0808040	GRAFFITI ABATEMENT	144,690	148,550	200,669	202,116	2.00	2.00	2.00	2.00
0808050	SUMMER DAY CAMP	61,279	61,235	0	0	0.00	0.00	0.00	0.00
0808060	NORTHEAST REGION/ YOUTH SPORTS	284,537	228,673	236,747	236,747	0.00	1.00	1.00	1.00
0808070	AQUATICS	607,479	209,778	39,265	39,265	1.00	0.00	0.00	0.00
0808080	HAWS ATHLETICS CENTER	815,250	806,643	785,825	791,150	8.00	8.00	7.00	7.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0808081	MCLELAND TENNIS CENTER	16,584	26,608	26,608	26,608	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	2,009,158	1,855,074	2,051,257	2,058,311	22.00	22.00	22.00	22.00
0808090	NATURE CENTER & REFUGE	702,857	636,979	654,873	660,314	10.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 9,227,078</u>	<u>\$ 8,835,332</u>	<u>\$ 9,371,948</u>	<u>\$ 9,545,993</u>	<u>100.50</u>	<u>98.50</u>	<u>96.50</u>	<u>97.50</u>
	<u>PLANNING & RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 336,783	\$ 344,327	\$ 437,774	\$ 437,774	5.00	5.00	5.00	5.00
0809015	COMPREHENSIVE PLANNING	371,781	355,473	455,275	456,739	6.00	6.00	5.00	5.00
0809020	DESIGN & DEVELOPMENT	333,267	316,263	340,204	342,559	7.00	7.00	7.00	7.00
0809025	URBAN FORESTRY	6,185	0	0	0	0.00	0.00	0.00	0.00
0809030	TRADES MAINTENANCE	1,274,399	1,365,660	1,292,382	1,297,889	16.00	16.00	13.00	13.00
0809035	TRADES CONSTRUCTION	861,067	792,909	1,309,798	1,312,583	18.00	17.00	14.00	14.00
0809040	FORESTRY	1,346,059	1,316,398	1,479,831	1,488,545	25.00	21.00	21.00	21.00
	Sub-Total	<u>\$ 4,529,541</u>	<u>\$ 4,491,031</u>	<u>\$ 5,315,265</u>	<u>\$ 5,336,090</u>	<u>77.00</u>	<u>72.00</u>	<u>65.00</u>	<u>65.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0809600	LIBRARY ADMINISTRATION	\$ 0	\$ 0	\$ 3,816,966	\$ 0	0.00	0.00	20.50	0.00
0809620	AUTOMATION SERVICES	0	0	513,101	0	0.00	0.00	3.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,330,067</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>23.50</u>	<u>0.00</u>
	<u>CENTRAL LIBRARY</u>								
0809701	SUPPORT SERVICES	\$ 0	\$ 0	\$ 3,204,981	\$ 0	0.00	0.00	17.00	0.00
0809702	CENTRAL LIBRARY	0	0	3,054,037	0	0.00	0.00	41.50	0.00
0809703	EARLY CHILDHOOD MATTERS	0	0	339,688	0	0.00	0.00	4.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,598,706</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>62.50</u>	<u>0.00</u>
	<u>BRANCH LIBRARIES</u>								
0809801	WEDGEWOOD BRANCH	\$ 0	\$ 0	\$ 608,224	\$ 0	0.00	0.00	10.50	0.00
0809802	MEADOWBROOK BRANCH	0	0	182,656	0	0.00	0.00	2.00	0.00
0809803	NORTHEAST BRANCH	0	0	375,502	0	0.00	0.00	6.75	0.00
0809804	NORTHSIDE BRANCH	0	0	199,653	0	0.00	0.00	2.00	0.00
0809805	SEMINARY SOUTH BRANCH	0	0	387,911	0	0.00	0.00	7.50	0.00

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DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures FY2009	Adopted Budget FY2010	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2009	Adopted Budget FY2010	Proposed Budget FY2011	Adopted Budget FY2011
Center	Center Description								
0809806	EAST BERRY BRANCH	0	0	289,274	0	0.00	0.00	4.75	0.00
0809807	RIDGLEA BRANCH	0	0	273,284	0	0.00	0.00	3.00	0.00
0809808	E M SHAMBLEE BRANCH	0	0	395,510	0	0.00	0.00	4.75	0.00
0809809	DIAMOND HILL BRANCH	0	0	374,703	0	0.00	0.00	5.75	0.00
0809810	C.O.O.L.	0	0	53,404	0	0.00	0.00	0.00	0.00
0809811	BOLD	0	0	95,639	0	0.00	0.00	1.00	0.00
0809812	SUMMERGLEN BRANCH	0	0	714,788	0	0.00	0.00	14.50	0.00
0809813	NORTHWEST BRANCH	0	0	1,419,209	0	0.00	0.00	17.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,369,757</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>79.50</u>	<u>0.00</u>
	<u>REGIONAL LIBRARIES</u>								
0809901	SOUTHWEST REGIONAL LIBRARY	\$ 0	\$ 0	\$ 1,106,516	\$ 0	0.00	0.00	20.75	0.00
0809902	EAST REGIONAL	0	0	801,716	0	0.00	0.00	15.25	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,908,232</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>36.00</u>	<u>0.00</u>
	TOTAL	\$ 35,566,364	\$ 33,786,418	\$ 55,845,167	\$ 38,617,817	351.60	335.10	527.60	329.10

FORT WORTH

