



**PARD Director**  
**FY18-19 | First Quarter Report**  
**October, November, December**

This report covers items relative to the first quarter of Fiscal Year 2018-2019.

If an item was overlooked, please email the item and related details to [gary.packan@cityofdenton.com](mailto:gary.packan@cityofdenton.com), so it can be identified in the next report.

# FOUR

playgrounds will be built in 2019!

City Council approved unallocated CDBG funds to replace two structures at Quakertown. Bond funds for 2020 were moved to 2019 to install remaining playgrounds altogether.



Playgrounds at Denia Park, Milam Park, and Fred Moore Park have been installed.

Specifications are being developed for the MLK Jr. Rec Center playground. Installation will begin after Sept. 1 due to summer camps.

## Playgrounds and Park Facility Updates



### UPDATE | North Lakes Park Dog Park

On Nov. 9, staff presented seven concept plans supported by industry research to the Parks, Recreation, and Beautification Board and City Council followed up with an approval of one of the designs on Dec. 18. Construction will begin in the second quarter.

### UPDATE | American Legion Hall Senior Center Renovation

Construction drawings are 95% completed, cost estimates have been presented, and we anticipate going to bid in early 2019. We've delayed closing the center until bids are received.

### UPDATE | Eagle/Elm Street and Dallas/Teasley Beautification Projects

On Oct. 16, staff received approval to move forward with median enhancements to Eagle and Elm streets. Staff is waiting for the construction to be completed on Eagle prior to starting the median improvement. Prior to starting construction, staff will provide an updated rendering to City Council as requested in the first quarter of the year. On Dec. 6, staff presented the Public Art Committee with a request for public art at both median beautification projects. The overall consensus was that these two locations are not a high priority for future art. We anticipate construction to begin in the second quarter.



### UPDATE | North Lakes Park Tennis Center

To accommodate future community needs, the plan was modified to include 18 full-size tennis courts, eight pickleball-10 under courts, and additional space for future expansion, as needed. An outside contractor will provide an estimate for an internal cost comparison. This updated tennis center master plan was presented to the Parks, Recreation, and Beautification Board on Feb. 4 and presented to City Council on Feb. 26.



### UPDATE | G. Roland Vela Athletic Complex

Due to heavy rainfall, sod wasn't installed until the week of Nov. 19 and turf installation thereafter. Park elements have taken shape including the new playground, concessions, and restroom facility. We anticipate a mid-April completion date.



# Trail and Park Construction Updates

## NEW | **Wildflower Trail**

Due to heavy fall rain, the Wildflower Trail has had a significant amount of standing water. Staff is evaluating potential improvements to help move the water through the flood plan and trail. In addition, improvement repairs were made to drainage from the Vela Athletic Complex to reduce additional flooding and a bioswale will be installed southwest of the new dog park. Bioswales are gently sloped landscape elements designed to help dissipate and provide a path for water to run through slowly, rather than rushing into the Wildflower Trail.

## NEW | **Sequoia Park Trail**

Staff constructed temporary stairs for access to the trail. These stairs are not ADA accessible and will be removed once an ADA compliant connection is made. Prior to construction, we're hosting a public input meeting to discuss the potential for new developments and trail connections for master plan consideration. The public meeting is scheduled for Thursday, March 21.

## UPDATE | **Rayzor Ranch Park**, to be renamed at a later date

On Sept. 10, staff briefed the Parks, Recreation, and Beautification Board on the developer's proposed plan and returned in January to present a new park that would include a trail and open space for creative play. The board supported staff's direction and a development agreement is being drafted.

## UPDATE | **Industrial Street Pocket Park**

On Oct. 9, City Council directed staff not to proceed with the proposed design, but rather move forward with the construction of a retaining wall, installation of a few trees, and the addition of new picnic tables.

## UPDATE | **Patrick Park**, neighborhood park in the Carnegie Ridge Subdivision

On Nov. 5, staff presented an updated neighborhood plan to the Parks, Recreation, and Beautification Board. A playground structure estimated at \$150,000-\$200,000 was proposed along with the benefit of fostering the department's 10-minute walk to a park commitment. At that time, the board decided to continue discussions with the developer and revisit the plan.

## UPDATE | **Mayhill Park**, to be renamed at a later date

This small new park will be developed on land not needed for the expansion of Mayhill Road in accordance with the City's Mobility Plan. This park will not have a parking lot but will be accessible by foot. More to come.

## UPDATE | **Cooper Creek Park**, to be renamed at a later date

In 2017, the City was presented with the possibility of purchasing 6.3 acres from Denton Municipal Electric for a future park located off Audra Drive and Loop 288. Audra Drive will be realigned to connect at the intersection of Loop 288 and Prominence Parkway creating an opportunity to build a park. Currently, the closest park is approximately .5 miles from this location and accepting this offer would support the 10-minute walk standard by filling a void within the suggested range. The asking price for the property is between \$500,000 and \$600,000.



# Department Project Updates



## **NEW | Denton NAT AC and Roof Top Unit Replacements**

Last year, voters approved approximately \$1.4 million of a \$750.5M DISD bond proposal to fund repairs at the NAT. Funds were approved to replace the four RTUs and the Dectron Dehumidification System. These units provide heating, ventilation, and air conditioning for the NAT. Funds were also approved to replaster the competition pool.

## **NEW | Department Collaboration and Parks Easements**

By working with several departments and the developer of a new neighborhood adjacent to Lake Forest Park, staff helped reduce the need for three easements to one. This collaboration resulted in better development opportunities by reducing expenses and expanding land use. Staff also assisted with a DME easement at Owsley Park that will serve to replace electric poles.

## **UPDATE | Parking Lot at South Lakes Park for Improved Access to Londonderry Playground**

On Oct. 16, staff presented City Council with an update regarding proposed parking improvements that included impervious parking pavers. This eco-friendly upgrade was well received and the City Council consensus was to perform a traffic study along Teasley Lane and host a public meeting for input. To date, the traffic study has been contracted and results are pending. Once received, we'll schedule the public meeting.

## **UPDATE | Cemetery Improvement Plan**

On Dec. 18, staff presented City Council with an update to the cemetery plan and identified how the donation and remaining funds would be applied towards hiring contractors to complete renovation of the storage building, repairs and straightening of headstones, and installation of decorative landscaping. Staff also presented an update on the cemetery fence and as a result additional funding is being provided to complete the remaining fence with the ornamental style.

## **UPDATE | Quakertown Park and Carl Gene Young Sr. Sprayground Restrooms**

The new restrooms went out to bid in September and had zero submittals. Therefore, they were individually bid in November and once again no bids were received. Staff are currently reviewing other options.

## **UPDATE | 915 and 916 Fund Assessment and Redevelopment**

Staff completed background work needed to begin this redevelopment this project and we anticipate movement in the second quarter.

## **UPDATE | TxDOT Green Ribbon Landscape Grant (US380/West University Drive)**

The median enhancement design was submitted in December for the \$667,074.20 TxDOT Green Ribbon Grant and we anticipate movement in the third quarter.





# Fiscal Year 2018-2019 Budget Overview, Cost Saving Initiatives, and Efficiencies

## Q1 | Oct.-Dec. 2018

### General Fund

<b>Year-To-Date Revenue</b> \$100,694 (4.3% of target)	<b>Year-To-Date Expenses</b> \$2,563,608 (24% of budget)
<b>Year-End Revenue Estimates</b> \$2,354,284 (99.7% of target)	<b>Year-End Expense Est.</b> \$10,552,218 (98.6%)

### Recreation Fund

<b>Year-To-Date Revenue</b> \$316,832 (13.3% of target)	<b>Year-To-Date Expenses</b> \$1,079,276 (19.7% of budget)
<b>Year-End Revenue Estimates</b> \$2,302,778 (96.9% of target)	<b>Year-End Expense Est.</b> \$5,589,698 (102.2%)

## Business Team HIGHLIGHTS

Consolidated 31 HBUs to 16 and worked with Accounting to close old HBUs and updated variance reports

Identified and transferred \$214,570 of 915/916 funds to North Lakes Dog Park, Sequoia Park, & Industrial Park.

*Waiting on a budget amendment which will increase our current budget authority in both Rec Fund (\$180,849) and General Fund (\$131,979). Majority of the budget amendment is due to missing reinstatements, baseline adjustments, Park Foundation salary, and a missing Rec Fund supplemental which was approved but never added to our budget.*

## Status | Requested Budget Supplementals

### Park Maintenance

- Completed | Hired Landscape Architect and started designing projects in-house.
- Completed | Completed conceptual designs for Eagle/Elm, Dallas/Teasley, & South Lakes parking lot.
- Completed | Performed winter maintenance per right of way tree tree trimming approval.
- Completed | Mowed park property- transition to new companies was a challenge; adjustments are still being made and monitored.

### Leisure Services

- On-going | Purchasing and installing new window tints for the NAT.
- On-hold | Awaiting the start of construction on American Legion Hall Senior Center.
- On-hold | Awaiting HBU funding consolidation adjustments to purchase recreation equipment.
- Completed | Expanded the hours of North Lakes Recreation Center.
- Completed | Maximized additional part-time funds to hire more pool deck staff to increase the swimmer safety at the NAT.

### Capital Maintenance Allocation

The annual capital maintenance allocation of \$300,000 was utilized to replace damaged roofs on shelters and restrooms within numerous parks from Fiscal Year 2017-2018.

# THE GAME PLAN

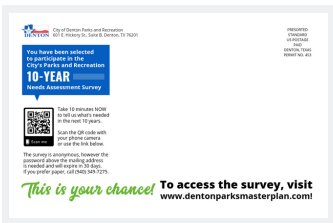
## Planning The Future of Parks



### Denton Parks, Recreation, and Trails Master Plan

In November, staff began collecting data so we have a base of information to start the planning process. Landscape Architect Glenn McLain initiated discussions with UNT to recruit graduate and doctoral students to possibly assist with information science and recreational planning aspects.

Staff also selected 15+ consultants and industry association experts to assess and evaluate certain assets and services including, but not limited to, aquatics capital, recreation centers, forestry, trails, playgrounds, skate parks, mountain biking, athletics, maintenance, tennis, and more.



### Outdoor Sign Plan

In December, Assistant City Manager Mario Canizares delegated the development of a new outdoor sign plan to Parks and Recreation. The purpose of the plan is to unify sign design and fabrication for various facilities including City Hall, Parks and Recreation facilities, and maintenance centers. We're executing this plan in tandem with the development of a park signage plan.



### Urban Forest Master Plan

Urban Forester Haywood Morgan is in the process of contracting the Davey Resource Group to complete our Urban Forest Master Plan. Once completed, this plan will be incorporated into the Parks, Recreation, and Trail Master Plan.



### Integrated Pest Management Plan

The Texas Organic Research Center is creating a plan for Denia Park to serve as our pilot program for 100% organic maintenance. On Nov. 15, staff met with the team to outline the plan and a final draft was sent to the committee on Dec. 11 for final review. We anticipate presenting it to City Council in the third quarter.



**Ready to PLAY a PART in the Strategic Plan?**

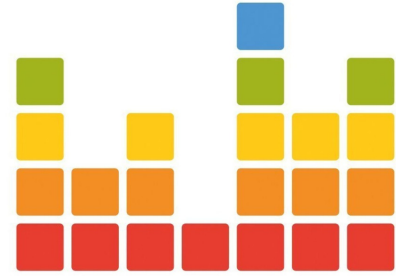
### Strategic Plan

Staff have been working together to implement the new PARD Strategic Plan that rolls up and parallels the City's Strategic Plan.

In November, an interactive online form was distributed to encourage team members to "Play a Part" in organizational initiatives as a quarterback or team player. Final assignments have been made in preparation of work team implementation.

# COMMUNICATIONS

## Collaborations, & Partnerships



### Denton Public Library and Scout Partnerships

The staff at MLK Jr. Rec Center has partnered with the library to offer Library Days and Denia Rec Center staff has partnered with local scout organizations to provide archery training.



### Dallas Stars Partnership

On Dec. 1, staff partnered with the Dallas Stars Extreme Team to host a free event that introduced a new sports to the community called Floorball.



### Denton Parks Foundation Partnership

Progress continues to move forward while the Park Foundation searches for a new Executive Director. In the first quarter, we worked together to execute the cemetery donation, created opportunities with the development of the new dog park, and collaborated to improve accounting efficiencies by transferring funds for Teen Council, Nette Shultz Benches, and Legacy Forest. We will continue to work together to better utilize existing accounts and maximize funds were historically underutilized.

### Parks, Recreation, and Beautification Board

The board continues to meet monthly and we're happy to share that board members have made comments that they are excited about how we've progressed and have shown to be much more organized than past experiences. Frances Punch was elected by fellow members to serve as chair and is currently featured with the Mayor on our master plan residential postcard.

### Public Art Committee

On Dec. 6, staff met with the Public Art Committee and discussed opportunities for art in future median improvement projects. At this time, the committee is not interested in placing art at these locations.

### Aquatics NAT Committee

The Aquatics NAT Committee that was formed in 2003 as part of the original agreement with the City and DISD is now meeting monthly after years of absence. The committee is made up of two representatives from DISD, two representatives from the City and one neutral community resident Barney Sanborn, who joined the committee in 2019. The committee serves to help improve communication between DISD and the City, as well as help improve overall NAT operations including the time allocated for programming.

### Commission for Accreditation of Parks & Recreation Agencies (CAPRA)

We submitted our application to NRPA in December and are in the first of three phases towards achieving our goal for accreditation. To date, we have completed 84 of 151 standards of best practices in the self-assessment portion of the first phase. Once done, we'll pursue the next two phases which include the on-site visitation and the Commission's review and decision.



# Parks and Rec Organizational Updates

## New Reclassifications

**Events Recreation Coordinator** (Civic Center) **and Recreation Coordination** (MLK Jr. Rec Center)

Over the last year, the essential job functions of the Community Events Coordinator changed due to the reassignment of job duties relating to the Public Art Committee and Parks Foundation. The position later became vacant and provided us with two position opportunities to reclassify it to an Events Recreation Coordinator and to reclassify a part-time Recreation Coordinator to a full-time Recreation Coordinator at MLK Jr. Rec Center.

The reclassified Events Recreation Coordinator oversees Civic Center Rentals and PARD events and programs. This position reports to Jennifer Eusse, Special Events Recreation Supervisor, who now oversees the City's "One-Stop-Shop" for community event applications, in addition to managing the Recreation Events Coordinator, Customer Service Coordinator Melissa Smart, and rec leader and building attendant staff. Cheylon Brown, Recreation Coordinator, was reclassified from part-time to full-time at MLK Jr. Rec Center and oversees community events and programs that are fast growing in attendance and provides much needed support at one of our busiest facilities. As a result of this change, all rec centers now have the support of two full-time Recreation Coordinators.

## 1st Quarter New Hires

Welcome to the

*Team*

Tony Perez, Seasonal Field Service Worker I

Juan Moreno, Field Service Worker II

Brandon Madison, Field Service Worker II

Angel Tijerina, Field Service Worker II

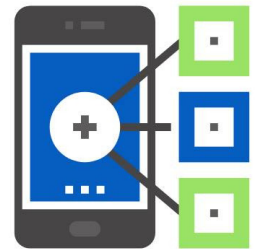
Victor Corral, Field Service Worker II

John Donaghey Jr., Field Service Worker II

Jordan Settlemlyre, Field Service Worker II

Juan Cruz-Ortiz, Seasonal Field Service Worker I

Join us on @workplace



### Kali Flewellen Marketing and Outreach Coordinator

In December, this position was made available by reclassification to accommodate marketing needs of the department.

Kali worked in Denton Parks and Rec from 2015 to 2016 prior to working for the Town of Little Elm Parks and Recreation Dept. from 2016 to 2018.



### Haywood Morgan Urban Forester

Haywood transferred from the Development Services Department to Parks and Recreation and will focus

on managing and expanding Denton's Forestry Program and Tree Mitigation Fund.

His first primary project is to complete the Urban Forest Plan.



### Glenn McLain Landscape Architect

In October, Glenn began working diligently on park improvement projects and the Parks, Recreation, and Trail Master Plan.

He has completed designs for South Lakes tennis courts, North Lakes Dog Park, and landscape improvements for University Drive from Elm to Masch Branch.



# 1st Quarter Team Highlights

## 2018 PARD Team and Individual Staff Honors

On Dec. 13, staff were honored at the department's annual holiday luncheon with individual and team awards as submitted by their peers. While our entire team works hard year-round to make a difference, this staff were recognized for their exceptional service



## POLICY AND PROCEDURES

**Naming Policy**  
Business team drafted amendments to the City's Naming Policy



### Staff Serving Denton

Leisure Service staff traded their annual holiday outing excursion for an opportunity to volunteer for Serve Denton



### Tennis Tournament

Hosted the USTA sanctioned Denton Challenger tennis tournaments with 815 youth tennis players and an estimated \$93,775 economic impact



### Fund Tracking Mgmt

The Business Team implemented contract management worksheets to track spending and implemented GIS to help identify 915/916 funds



### 1st Place Rodeo Champs

Park Maintenance won 1st Place in the 2018 TRAPS North Region Park Maintenance Rodeo



### Process Improvements

Set up billing in Kronos to track salary allocations by project and reevaluated staffing needs and reorganized vacancies to improve service delivery while also increasing a part-time recreation coordinator to full-time



### City of the Year Award

City Council and athletics and aquatics staff were awarded the TAAF Region 4 Member City of the Year Award and Member City of the Year for Populations 75,000+



### Serving the Community

Rec Centers hosted very well-attended special events including Halloween Harvest, Halloween Carnival, Haunted House, Thanksgiving Luncheon, Senior Health Fair and Blue Ribbon Bazaar

## POLICY AND PROCEDURES

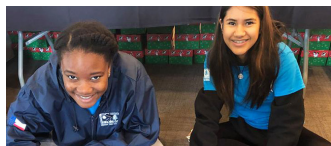
### City-wide Sponsorship and Donation Policy

Leadership staff drafted and submitted a new City-wide Sponsorship and Donation Policy and collaborated to develop new accounts for incoming donations including \$44,236 transferred from the Parks Foundation



### Tree Planting

Park Maintenance planted 71 trees at Bonnie Brae Pond at North Lakes Park



### Teen Council

With 20+ teen volunteers, served Denton through Operation Christmas Child.



### Streamlined Program Service Delivery

Athletics and fitness programs were aligned with staff experts in an effort to streamline program efficiencies



### TRAPS Regional Awards

Aquatics staff were awarded the Recreation Facility Design Excellence Award for water park additions and Part-Time Employee of the Year



### Great Escapes

Hosted a 10-day seniors trip to Cape Cod and Martha's Vineyard at max capacity.



### Softball Tournament

Hosted USSSA fast pitch softball tournament with 80 teams and an estimated \$327,000 economic impact.

# Accounting Wrap Up and Friday Reports

**Update** | Worked with Accounting to close out the following department projects:

1. Sequoia Park Improvements
2. Southwest Park Fence Repair
3. TXDOT NW Trail Extension
4. Registration Software
5. Carl Young Sprayground
6. Fitness Equipment Replacement
7. Audio/Visual Equip – Rec Center
8. Mack Park Property Purchase

**Accounting** | Projects Closed

**Update** | Worked with Accounting to open the following department projects:

1. Water Works Park Addition (re-opened for wave pool study)
2. South Lakes Parking Lot
3. HWY 380 Green Ribbon Design
4. Dallas-Teasley Beautification Node
5. Eagle-Elm Beautification Node
6. I.O.O.F. and Oakwood Cemetery Improvements
7. SW Park Master Plan and Design
8. Denia and North Lakes Rec Center Cabinet Replacement
9. Parks, Recreation, and Trail Master Plan
10. North Lakes Maintenance Shed

**Accounting** | Projects Opened

## Friday Report Postings & Informal Staff Reports

We continue to send department updates for the Friday Report and are making efforts to maximize opportunities to provide City Council with additional information that demonstrates how our team contributes to making Denton a place of choice.

Oct. 5 | Lake Forest Park Trail Closure, Owsley Park Easement

Oct. 12 | Aquatics Committee Appointment

Oct. 19 | Parks Foundation Exe. Director Resignation, Homeless Veterans Stand Down, Resource Fair

Nov. 2 | Wildflower Trail at North Lakes Park

Nov. 9 | Playground Replacements

Nov. 16 | Hawk at Quakertown Park, Denton NAT HVAC Repairs

Dec. 7 | Vela Athletic Complex Update, Quakertown Water and Bathroom Service

Dec. 14 | Lake Forest Park Update, ALH Senior Center, Tree Mitigation Fund Uses

Dec. 21 | Carl Young/Quakertown Park Restroom Project Timeline, New Dev. Tree Canopy Requirements