



## FY 2015 FINANCIAL FORECAST

**Financial Services Division Manager**

**Angela Means**





# Organization Overview

FY14

## By Program (\$M):

Total Budget – PARD

FY 14 Budget – \$66.9

FY 14 FTEs – 663.75



## **Community Services**

FY 14 Budget – \$36.7M

FY 14 FTEs – 297.50



## **Parks, Planning, Development**

FY 14 Budget – \$24.3M

FY 14 FTEs – 310.36



## **Support Services, Other**

FY 14 Budget – \$5.0M

FY 14 FTEs – 55.90

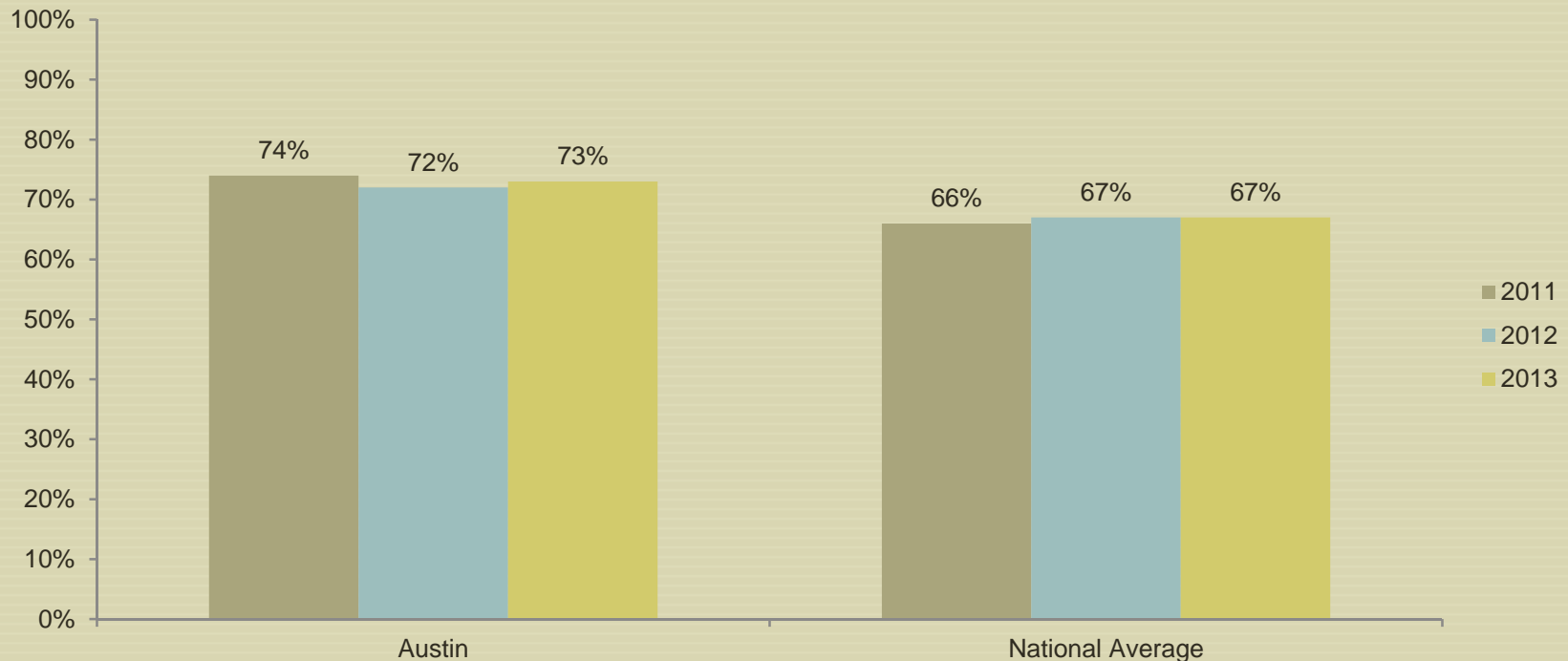


# CITIZEN SURVEY RESULTS

\*\*\*\*Ranked # 2 in national survey of satisfaction with parks and recreation programs and facilities\*\*\*\*

## Respondents rate overall satisfaction with Parks and Recreation at 73%

Measure	2012	2013
PARD Overall Satisfaction	<b>72%</b>	<b>73%</b>
National Average	67%	67%

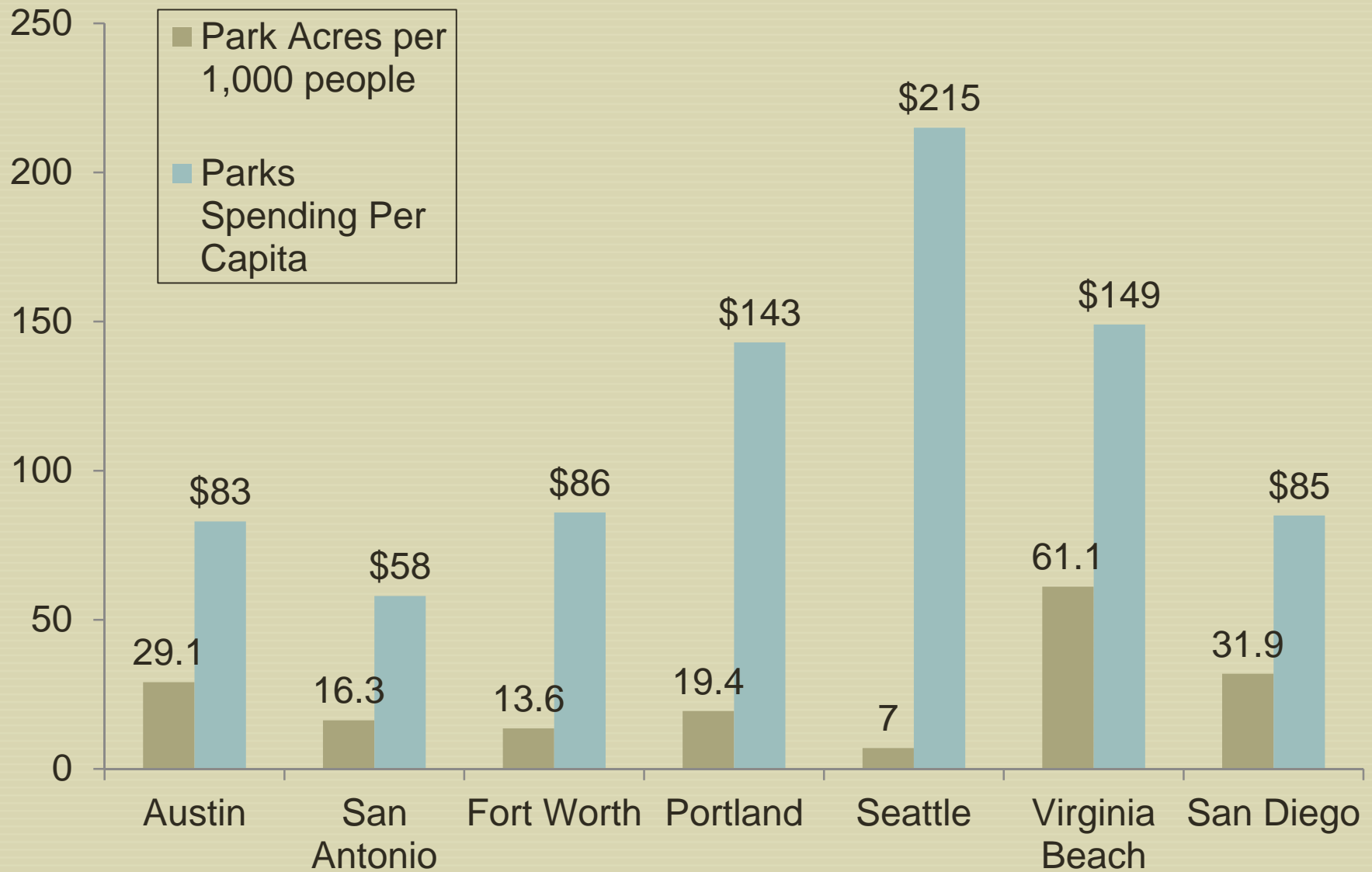


National Average of Cities with population of 250,000 or greater





# KEY COMPARISONS





# FY15 BUDGET FORECAST

## GENERAL FUND

### ***General Fund Budget Increase- \$9.6 million***

- Employee Insurance, Wage Adjustment Increases
- Fuel, Fleet Maintenance, Electric Services
- Administrative Adjustments to Increase Cost of Services Transparency

**FY 14 Budget** \$59.9M

**FY 15 Forecast** \$69.9M

**% Change** 16.8%

### ***Service District Cost Drivers -\$460.2***

#### **Central District Park Grounds**

- Auditorium Shores, Zilker, Boardwalk, PARD

**\$218.3K**

#### **Northeast District Park Grounds**

- Fort Dessau, Sparky Park

**\$36.3K**

#### **South District Park Grounds**

- Dove Springs, Estancia Hill Country, Mary Moore Searight, Old San Antonio Rd, Veloway Trail & Trailhead, Williamson Creek

**\$56.9K**

#### **Aquatics**

- Springwood Pool, Bartholomew Pool

**\$148.7K**



# PRIORITY UNMET SERVICE DEMANDS

Request	FTEs	Cost
Year Two Funding for Forestry, Trails, Grounds Maintenance and Aquatics	0.00	\$1,145,000
Department Occupational Safety Manager and Equipment	1.00	\$108,246
Roving Park Rangers	9.50	\$815,041
Playscape Parks Grounds Assistants	4.00	\$507,388
ADA Compliance Coordinator	1.00	\$97,624
Registered Accessibility Specialist Contract Services	0.00	\$400,000
Heated Pools for Winter Partnership with AISD		\$885,440
Facility Maintenance Contracts Augmentation	0.00	\$646,000



*Safety, Security, and Access*



# PRIORITY UNMET SERVICE DEMANDS

Request	FTEs	Cost
Youth Development Initiative	5.00	\$467,978
Conversion of Temporary Employees	11.75	\$244,673
Special Events and Partnership Development	4.00	\$248,868
Funding for MYEC Operations and Capital Improvements	0.00	\$147,703
Barton Springs pool - Parks Grounds Specialist	1.00	\$52,118
Auditorium Shores	2.00	\$330,062
Parking Meter Installation at Zilker and Emma Long Parks	0.00	\$231,000
Cemetery Operations - One-time Improvements	0.00	\$530,000



*Safety, Security, and Access*



PARKS &  
RECREATION

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