



Austin Parks and Recreation Board

Budget Work Session

Presented By: Angela Means, Division Manager, Financial Services
November 4, 2015



Budget Work Session



Outline

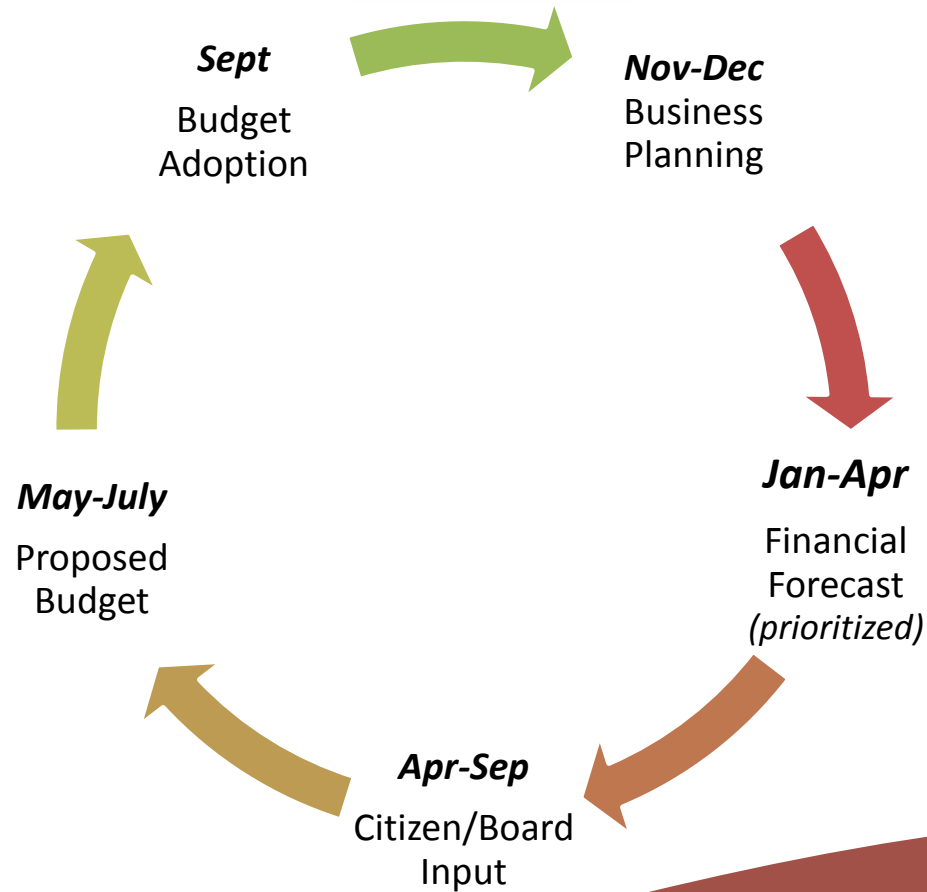
- How Does it all Work?
 - Understanding City's Budget Process
- How Do We Measure Success?
 - Managing for Results
- Where Do Citizens/Boards Come In?
 - Community Input
- How Austin Funds Parks and Recreation
- Where Does the Money Go?
- How Austin Stacks Up?
 - National Park System Comparisons
- What Are Our Challenges & Opportunities?
- Discussion



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How Does it all Work?



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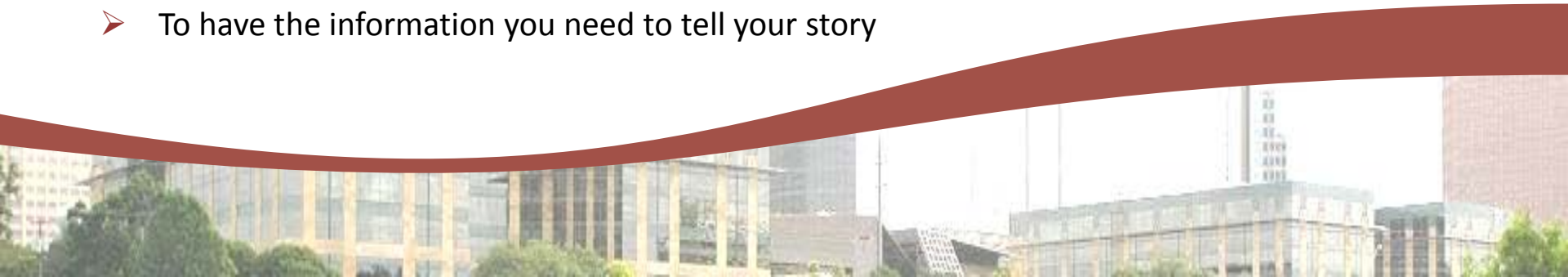
How Does it all Work?

What is Managing for Results?

- A business system that links resources (people, dollars) to results
- A way to show the public how and why we allocate resources to the services they want
- A way to show the public what we did with their money
- A way to show if we are accomplishing our goals

Why Measure Performance?

- To establish credibility and regain trust
- To be clear about what you are doing and how much it costs
- To help make decisions and allocate scarce resources
- To demonstrate if and how you are achieving your goals
- To have the information you need to tell your story



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How Does it all Work?



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How Do We Measure Success?

Performance Measure Standards

- Based on goals and objectives that tie to statement of mission
- Understandable to a general audience
- Reliable and verifiable
- Able to track progress over time
- Should help determine whether goals are being accomplished
- Measure what matters

Types of Measures

- Demand (citizen requests, need)
- Output (count)
- Efficiency (cost)
- Result (percentage)



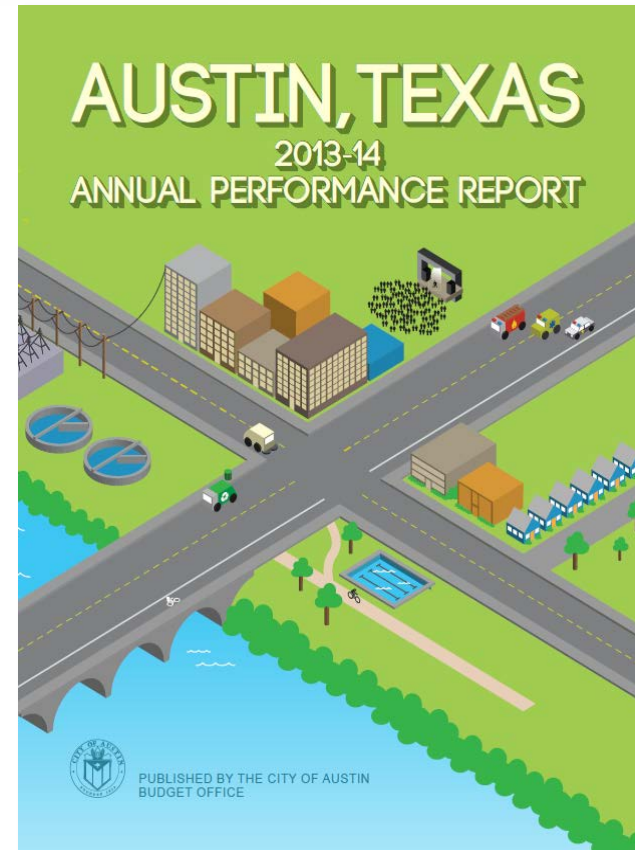
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How Do We Measure Success?

City of Austin Annual Performance Report

- 124 key indicators, including 21 Dashboard metrics
- Department Directors' messages
- Graph and one-page discussion for each measure
- Summary tables for Dashboard, Service Areas and Departments
- Up to 5 years of actuals shown
- Aligns with the City's mission to be the Best Managed City in the Country.



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How Do We Measure Success?

Annual Performance Report

PARKS AND RECREATION

Mission: The Parks and Recreation Department's mission is to provide, protect and preserve a premier park system that promotes quality recreational, cultural, and outdoor experiences for Austin's citizens and visitors.

PARKS & RECREATION KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Citizen satisfaction with the appearance of park grounds	70%	69%	71%	72%	71%	71%	✓
Number of park acres per 1,000 population	21.7	23.8	23.7	23.3	23.2	23.8	
Percent of CIP projects completed	Not Tracked	68.2%	72.2%	70.0%	86.3%	70.0%	✓
Percent of CIP Spending Plan achieved	65%	64%	48%	111%	129%	85%	✓
Percent of participants who indicate an increase of environmental awareness	96%	95%	98%	95%	96%	95%	✓
Percent of users satisfied with recreation services	71%	70%	71%	72%	73%	74%	

CITY OF AUSTIN DASHBOARD MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Citywide Dashboard: Public Safety								
Violent crime rate per 1,000 population	4.76	4.30	4.09	3.63	4.06	4.71	✓	3
Property crime rate per 1,000 population	57.55	52.35	52.19	48.50	45.80	56.50	✓	4
Police response time for emergency and urgent	6:59	6:45	7:19	7:30	7:45	7:31		5
Percent of potentially life-threatening calls responded to by Emergency Medical Services within 9 minutes and 30 seconds within the City of Austin	90.8%	93.7%	91.1%	91.9%	92.9%	90%	✓	6
Percent of emergency incidents where the amount of time between call receipt and the arrival of the Austin Police Department unit is 8 minutes or less	84%	86%	86%	85%	85%	85%	✓	7
Percent of structure fires confined to room of origin	82%	81%	86%	82%	83%	82%	✓	8
Citywide Dashboard: Community Services								
Number of households/persons assisted through services provided by Neighborhood Housing and Community Development	8,573	6,621	6,461	6,073	6,509	5,593	✓	9
Percent of animal shelter live outcomes	71.5%	89.0%	92.6%	92.6%	94.1%	90%	✓	10
Percent of households served through City of Austin services contracts that maintain housing or transition into housing from homelessness	77%	75%	76%	81%	80%	75%	✓	11
Number of client visits at the Shots for Tots Clinics for children for Children (VFC) eligible children ages 0-18	17,084	9,934	7,960	6,994	7,583	12,000		12
Library program attendance per capita	0.16	0.15	0.14	0.16	0.18	0.16	✓	13
Citizen satisfaction with the appearance of park grounds	70%	69%	71%	72%	71%	71%	✓	14
Citywide Dashboard: Development and Transportation Services								
Percent of building inspections performed within 30 days								

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How Do We Measure Success?

Annual Performance Report



PARKS AND RECREATION FY 2013-14 ANNUAL PERFORMANCE REPORT

Director's Message



The Austin Parks and Recreation Department is one of the most dynamic and highly regarded park systems in the nation. The Department provides leisure and recreational opportunities for thousands of park patrons daily. The Parks and Recreation Department's mission is to provide, protect and preserve a park system that promotes quality recreational, cultural, and outdoor experiences for the Austin community.

The Parks and Recreation Department's primary service areas include community services; facility and park maintenance; and planning and facility construction. The Department oversees more than 20,000 acres of land, 200 miles of trails, five public cemeteries, 15 nature preserves (sanctuaries for native plants, native animals, and natural features), 39 greenbelts (parkland on creeks and canyons), and five public golf courses (including the newly acquired Grey Rock facility). Facilities include 20 recreation centers, three senior activity centers, the Old Bakery and Emporium, 35 public pools, and the Department's many museums and cultural centers.

Although Fiscal Year 2013-14 was a challenging year due to widespread flooding, below freezing winter temperatures, multiple ice storms, and a devastating drought from which the Central Texas region is still recovering, our Department is proud of our many accomplishments, awards, and recognitions, as demonstrated by the following snapshot:

- National, State, and Local Recognitions:
 - National Recreation and Park Association Accreditation
 - A #2 national ranking in 'satisfaction with parks and recreation programs/facilities'
 - Top 10 Best Cities for Urban Forests Award from American Forests
 - Preservation Merit Award for the revitalization of Wooldridge Square Park
 - American Planning Association Award for the Republic Square Park Master Plan
 - 2014 Arboricultural Project of the Year Award for the Barton Springs Pool Ground Improvements
 - Smithsonian Institution Affiliation allowing Museums and Cultural Centers to host national exhibits at their facilities
 - American Society for Landscape Architects Merit Award for the Design the Dove Springs District Park

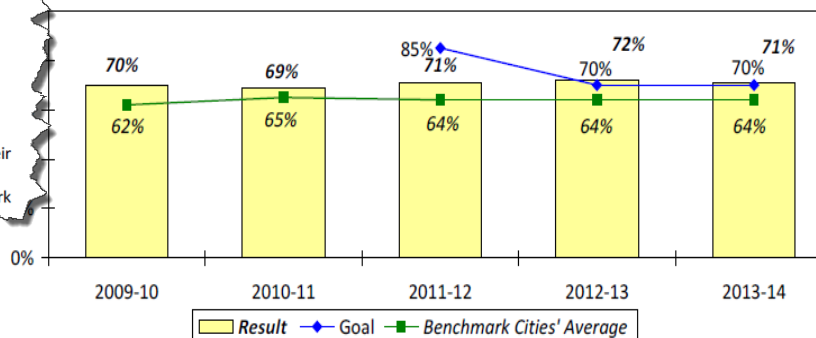
CITIZEN SATISFACTION WITH THE APPEARANCE OF PARK GROUNDS

Measure Description: This measure tracks citizen satisfaction with the appearance of park grounds in Austin and is gathered from the annual City of Austin Community Survey. The information provides an assessment of citizens' feelings of appearance and upkeep of parks grounds by the Parks and Recreation Department (PARC). The appearance of park grounds in Austin is a direct reflection of the community and the values of Austin citizens who hold their parks dear. Having clean and attractive parks reduces crime and vandalism, as well as promotes the usage of the parks. It increases physical activity. In addition, having clean and attractive parks reduces safety concerns in the park and increases the value of the homes in those neighborhoods. The citizens of Austin use and depend on the park system and have high expectations of the Department's staff as well as the appearance of the parks grounds. The benchmark city average used in the chart below is a comparison to other local governments that are similar in size, and type of parks system to the City of Austin.

Method: This measure is the sum of "very satisfied" and "satisfied" responses divided by the total number of respondents who report an opinion. The measure excludes those who left the question blank or reported "don't know".

Results: In the 2014 Annual City of Austin Citizen Survey, 71% of respondents indicated that they were satisfied with the appearance of park grounds in the City of Austin. This is slightly above the goal of 70% and seven points above the benchmark city average.

Citizen Satisfaction with the Appearance of Park Grounds



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How Do We Measure Success?

ePerformance Measures

austintexasgov
the official website of the City of Austin

Towards a Best
Managed City

PRIDE - Vision and
Values

Resident Survey

Share your Ideas

Performance Measures

Performance Measures

[Home](#)

[All City Departments](#)

[Definitions](#)

Performance Measures By Department

To review performance measures by department, select the department and click search.
Performance measures will be grouped by programs and specific activities.

-- Select a Department --

Search

Performance Measures by Keyword

To review performance measures for a specific category, or you are not sure which department is responsible, enter a keyword of the measure. Any measures with that word will be displayed; then click on the measures(s) to obtain the information.

Select Department:

-- All Departments --

Type in Keyword:

Search

City of Austin Dashboard Indicators

[Dashboard Indicators](#)

Organization dashboards provide a summary of performance for the most important services that are

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Where Do Citizens and Boards Come In?

➤ *Community Input*

- Council Budget Work Sessions
 - *(April – Aug)*
- Public Budget Meetings at Boards and Commissions
 - *(May-June)*
- Budget & Tax Rate Public Hearings
 - *(Aug - Sep)*
- Citizen Survey
 - *(July – Sep)*
- Budget-in-a-Box
 - *(April - June)*



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Where Do Citizens and Boards Come In?

Parks and Recreation Board

- Advise City Council and City Manager
- Input on City budget priorities
- Included in Public Engagement Report

Public Engagement Report

FY 2015 - 16

City of Austin, Texas



Parks and Recreation Board

MAY 26, 2015
6:00PM

PARKS AND RECREATION
DEPARTMENT

CITY HALL, BOARDS AND
COMMISSIONS ROOM

PRESENTATION BACK-UP MATERIALS

- Department Presentation

SUMMARY OF BOARD COMMUNICATION

- Angela Means, Financial Services Division Manager, presented an overview of the FY 2015-16 Financial Forecast for the Parks and Recreation Department (PARC). The presentation began with the results from the Citizen Survey from 2012 to 2014, in which PARC achieved a 75% satisfaction from respondents, and then it compared Austin's PARC budget with other comparable cities in the US. Furthermore, the presentation outlined PARC's organization and how the budget was allocated between programs, the projected revenue changes, capital improvement plan highlights, Initial Funding Requests, and the next steps in the Budget Process.
- Commissioner Casias inquired if the Brush Country Pocket Park/Westcreek projected budget was indeed \$2,000. Means confirmed that that figure was correct.
- Commissioner Casias next asked how much spending could PARC anticipate from parking meter revenue to the specific sites that the revenue comes from. Means notified him that all revenue goes into the General Fund and cannot be used specifically by PARC. Chair Rivera voiced her concern about PARC's inability to use its own revenue for site improvements. Means reiterated that this is how General Fund revenue is set up under City Charter, and that PARC could not apply parking revenue to the sites the revenue is generated from. Vice Chair Francell pointed out that parking meters also serve the purpose of deterring loitering, even if they do not provide a direct budget impact.
- Commissioner Casias requested to see PARC's FY 2016 Budget. Means explained that FY 2015-16's Proposed Budget was still being written and that this was just the Financial Forecast; however, she did offer to provide the FY 2014-15 Approved Budget as a reference for him, to which he agreed.
- Chair Rivera asked for PARC's current year estimates.
- Commissioner Casias inquired about how Initial Funding Requests related to the expenditure

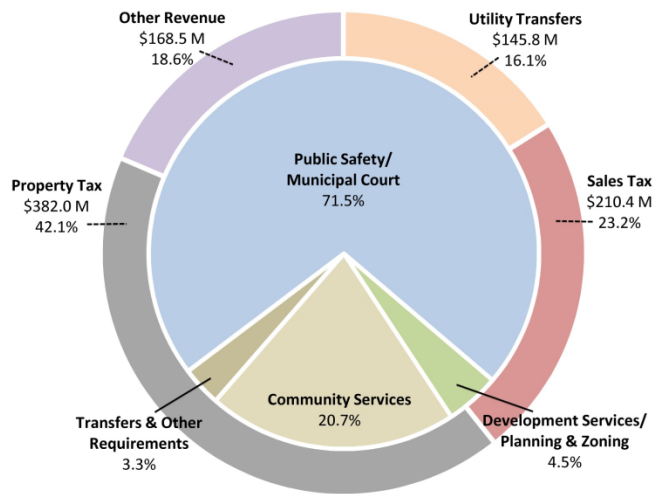


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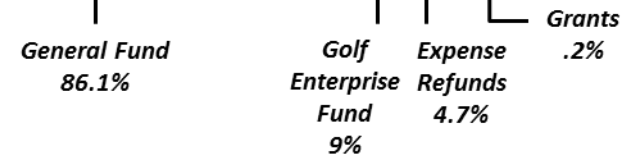


How Austin Funds Parks & Recreation

City of Austin General Fund*
FY 2016 (\$907M)



Parks and Recreation Department
FY 2016



- The City of Austin General Fund supports public safety services as well as our parks, libraries neighborhood health centers, affordable housing programs, and the animal shelter.
- PARD's sources of revenue include the General Fund, Golf Enterprise, PLD, Mitigation Funds, Donations, and Bonds.

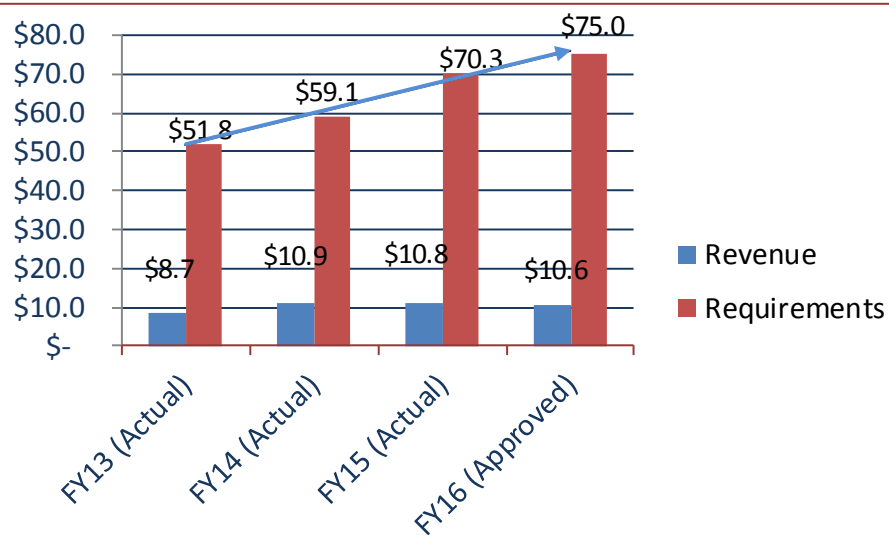


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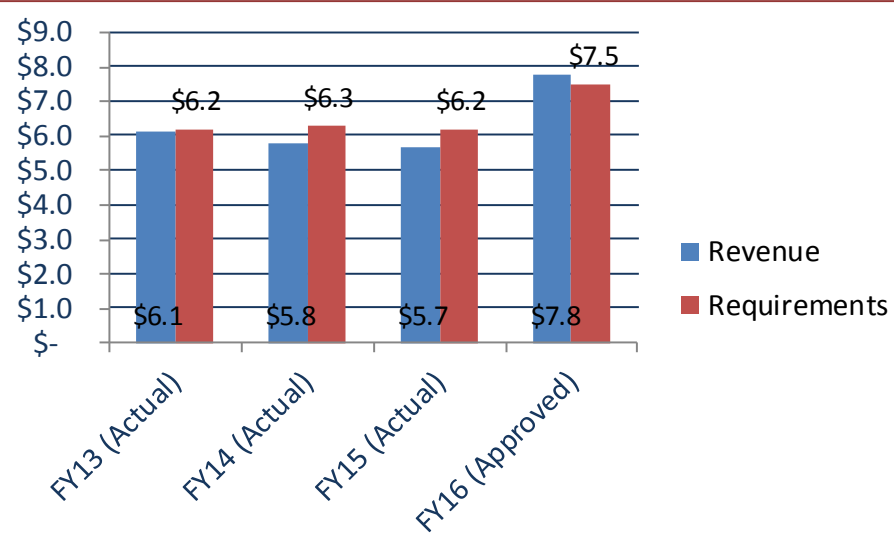


How Austin Funds Parks & Recreation

General Fund (millions)



Golf Enterprise Fund (millions)



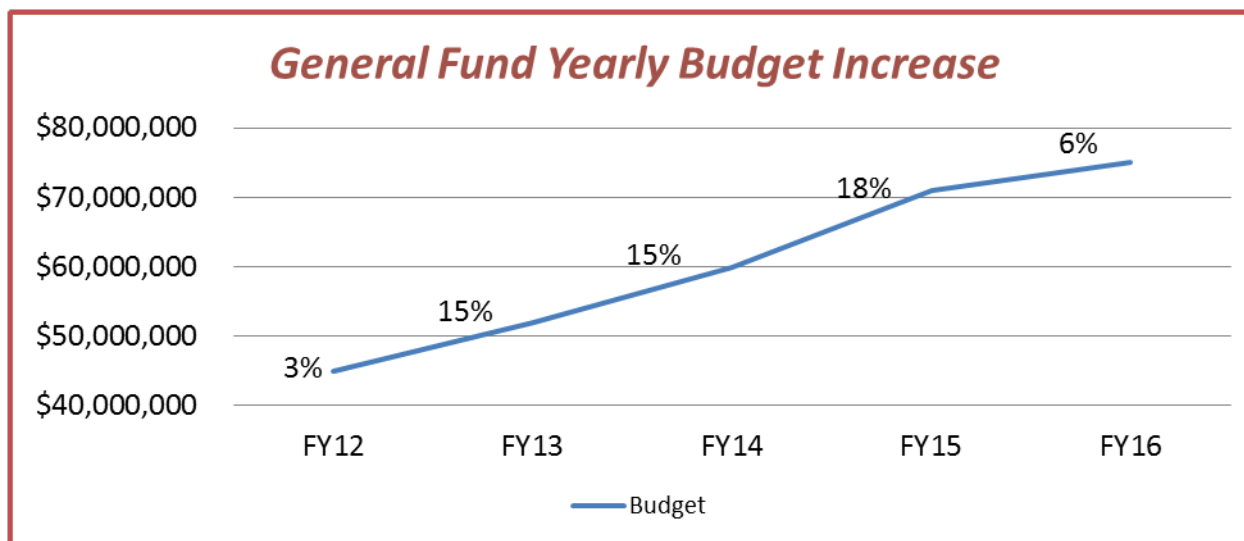
➤ *PARD only generates 14% of its entire GF budget.*



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How Austin Funds Parks & Recreation



- Average General Fund budget **increase of 12%** over five years
- Increase in park acres by **over 850 acres** over five years
- Increase in **facilities by over 105** (157 acreage) over five years
- Increase in added **park amenities by over 70** over five years
- Increase in **FTEs by 19%** over five years

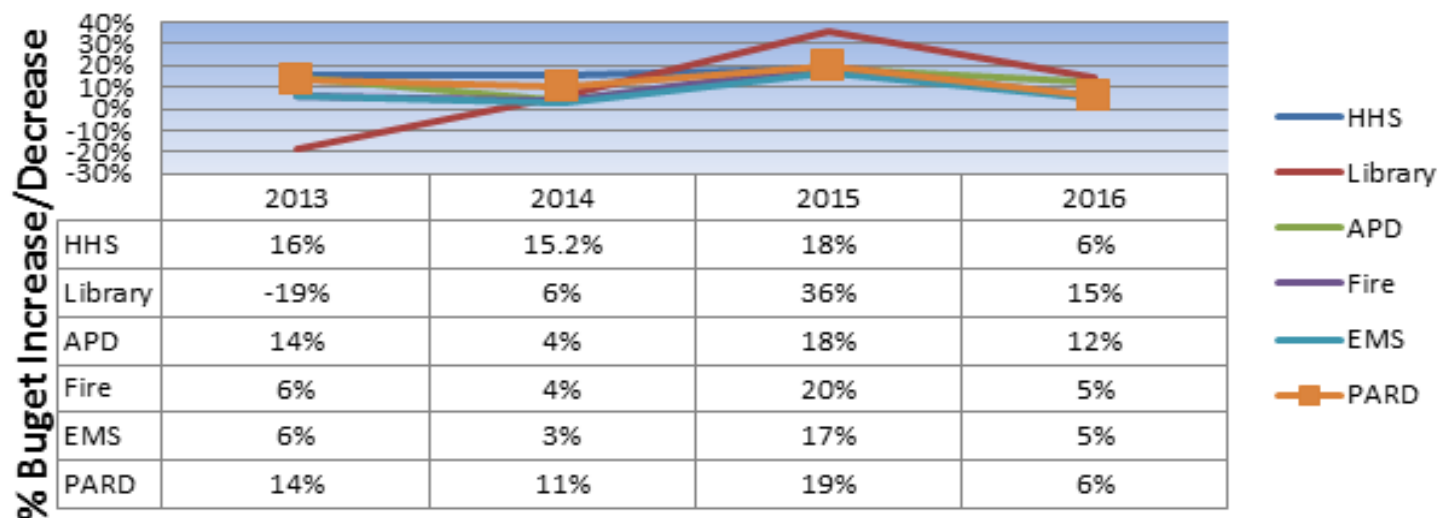
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How Austin Funds Parks & Recreation

General Fund Budget Increase Comparison

PARD General Fund Budget Increase from Previous Year



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How Austin Funds Parks & Recreation

FY14 Great Austin Parks Consortium (GAP) Funding

- FY14 PARD received \$3.6 million in additional funding including 35 FTEs
 - **Forestry** (\$1M; 9 FTEs)
 - *Reduced maintenance cycle from 91 years to 62 years*
 - *Reduced response time to regular tree service requests from 50 days to 32 days*
 - **Trails** (\$885k; 12 FTEs)
 - *Ratio of maintenance staff to trail miles dropped from 1:20 to 1:10*
 - *Restored over 4 miles of trails and renovated 3k linear feet of trails*
 - **Grounds Maintenance** (\$869k; 12 FTEs)
 - *Ratio of maintenance staff to park acres dropped from 1:176 to 1:135*
 - *Service 75% of metro parks twice daily vs once daily*
 - **Aquatics** (\$851k; 2 FTEs)
 - *Increased hours of operation by 32%*



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How Austin Funds Parks & Recreation

FY16 Approved Budget - GF

- Total General Fund Budget Increase of **\$4.1M/11 FTEs**

SIGNIFICANT CITY-WIDE COST DRIVERS:

- Insurance and Wage Adjustment: **\$1.9M**

SIGNIFICANT DEPARTMENT COST DRIVERS:

- Recreation and Program Specialists FTEs: **\$635K**
- Trails, Programs, Playgrounds: **\$385K**
- Operations and Maintenance: **\$108K**
- Temporary Employee Wage and Insurance Increase: **\$1M**
- Forestry Transfer to DSD: **(\$743K)**



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How Austin Funds Parks & Recreation

FY16 Approved Budget - Non-GF (Operating)

ADDITIONAL ONE-TIME FUNDING:

- Walter E Long Master Plan: **\$500k**
- Master Plan and Improvements for Georgian Acres Neighborhood Park: **\$500k**
- Repairs at Northwest Pool: **\$350k**
- PARD Block Grant: **\$1.15M**
- Hispanic/Latino Leadership Program at the ESB/MACC: **\$90K**
- Improvements for District 6 Parks: **\$57.5k**
- Tejano Health Walking Trails: **\$75K**
- Executive Director for Zilker Botanical Gardens Conservancy: **\$47.5k**
- Jump On It Teen Night: **\$15k**
- Dia de los Muertos: **\$25k**

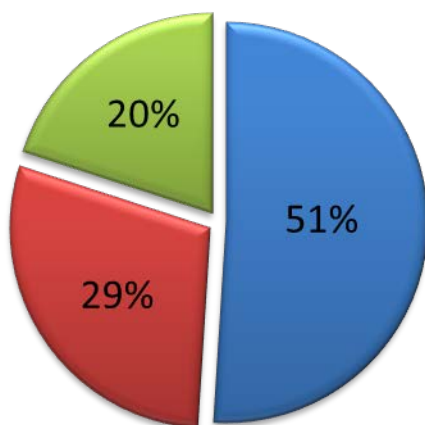


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Where Does the Money Go?

How PARD Allocates Funds



- Community Services
- Parks, Planning, Operations
- Support Services, Other

FY16 PARD Budget	Budget	FTEs
Community Services	\$44.6M	377.25
Parks, Planning, Operations	\$25.3M	251.75
Support Services, Other	\$16.9M	64.75
TOTAL PARD Budget	\$86.8M	693.75

**FY16 Operational Budget*



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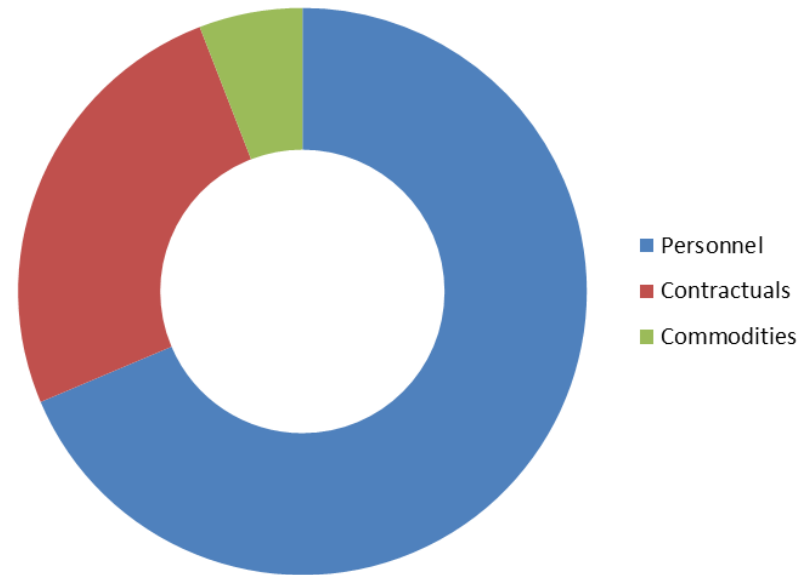


Where Does the Money Go?

PARD's General Fund Expense Drivers

- 70% of Budget is personnel
 - 13% of personnel costs is temporary/seasonal salaries
 - 30% of personnel costs is employee benefits
- Utility costs is the largest contractual cost driver representing 27% of contractual costs
- Supply costs is the largest commodities cost driver representing 68% of commodity costs

General Fund Operating Budget

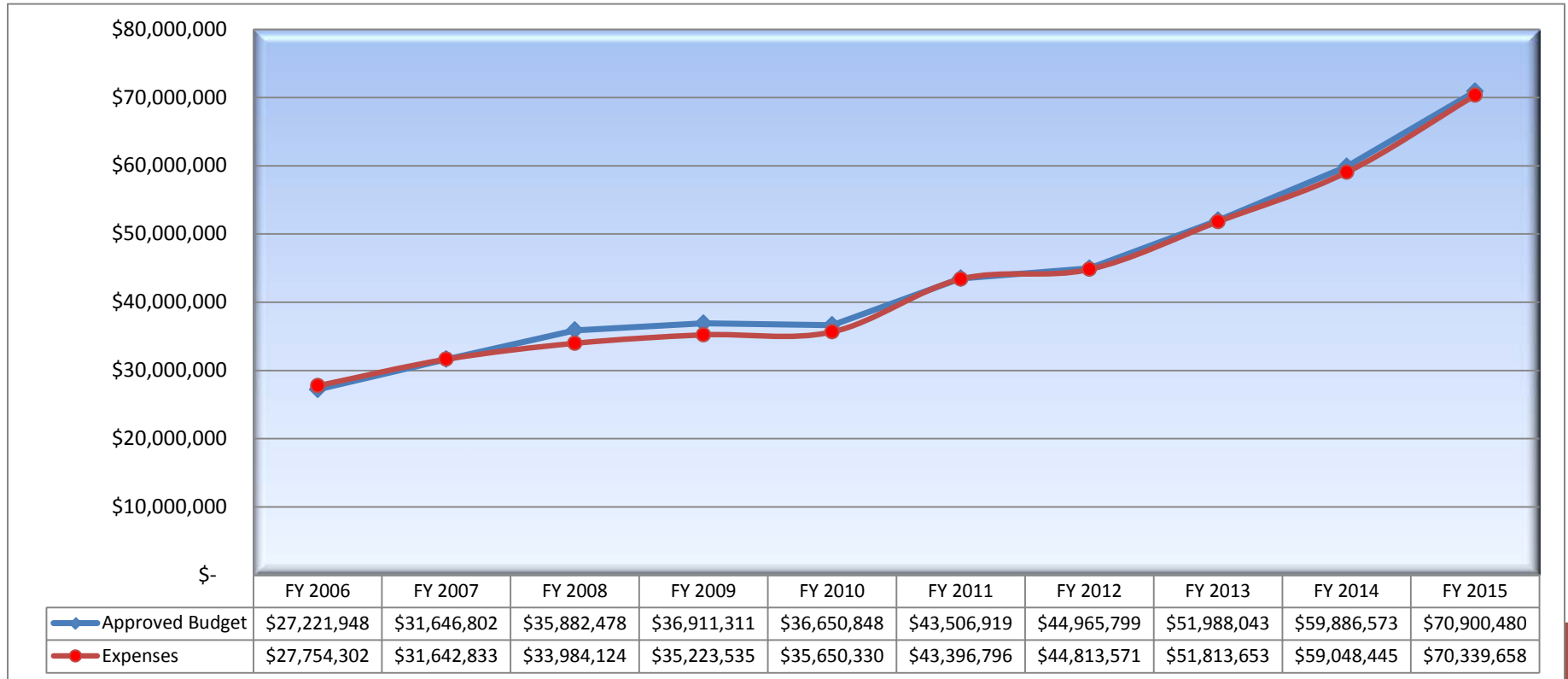


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Where Does the Money Go?

PARD FY06-FY15 GF Budget vs Expenses



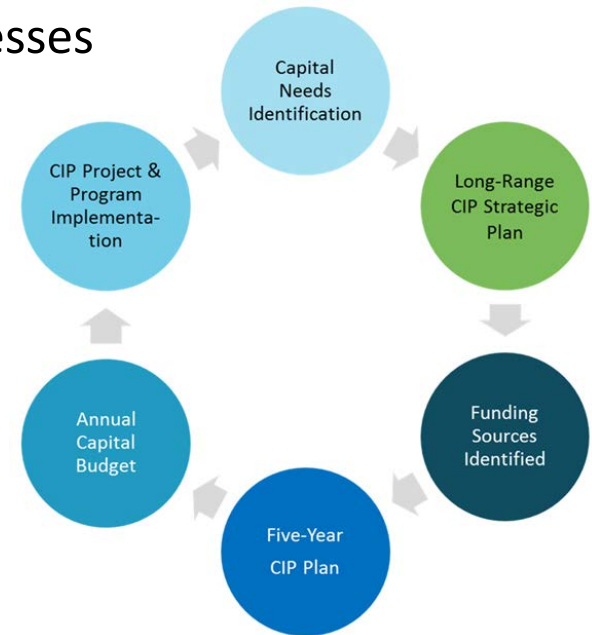
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How Austin Funds Capital Improvements

PARD Capital Improvement Plan

- PARD CIP is organized through two corporate processes conducted on an annual basis
 - 5-year Capital Improvement Plan
 - Budget Office
 - 5-year look ahead of capital expenditures
 - Long Range Capital Strategic Plan
 - Capital Planning Office
 - 10-year look ahead of strategic planning



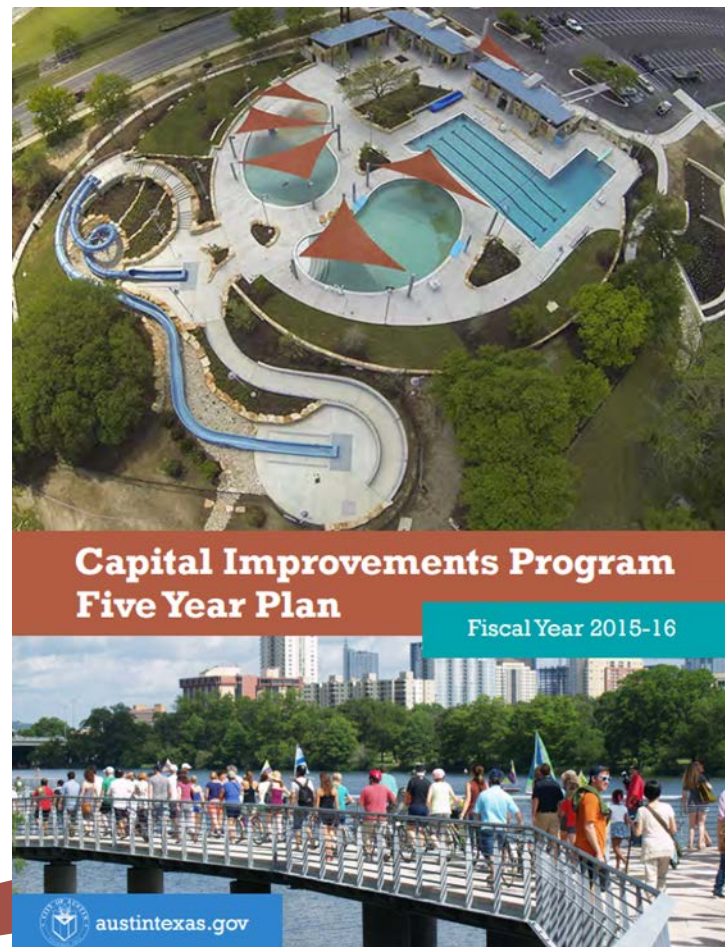
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How Austin Funds Capital Improvements

5 Year Capital Improvement Plan

- Outlines projected capital improvements
 - Narrative
 - Prior Year Accomplishments
 - Work Plans
 - Appropriation Schedule
 - Spending Plans
- Planning and Budget Tool



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How Austin Funds Capital Improvements

Long Range CIP Strategic Plan

- Improve transparency of city-wide capital needs
- Articulate unfunded CIP needs
- Identify strategic investments areas
- Develop long-term CIP funding strategies
- Create linkages with Imagine Austin
- Assist Planning Commission with CIP recommendations



Fiscal Year 2015-16

Long-Range
Capital Improvement Program
Strategic Plan

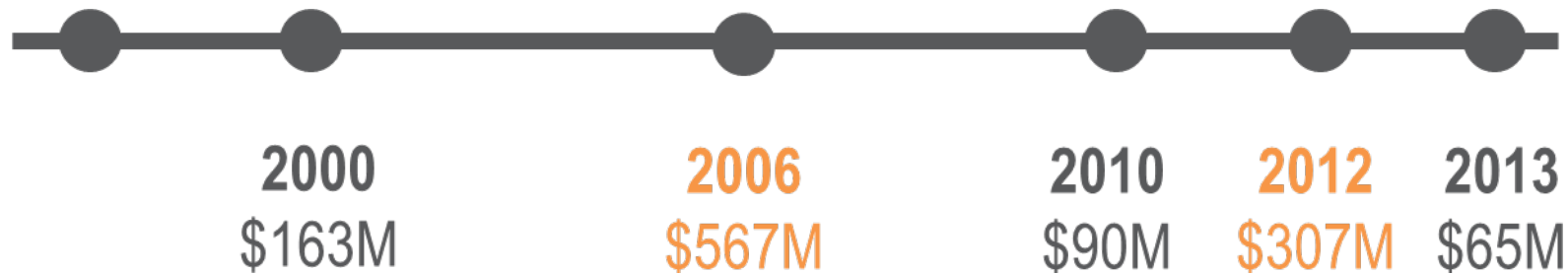


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How Austin Funds Capital Improvements

Past Bond Elections



- Council usually calls a comprehensive bond election every 6-8 years
- In the past ~20 years, three of six bond referendums have had just one or two propositions

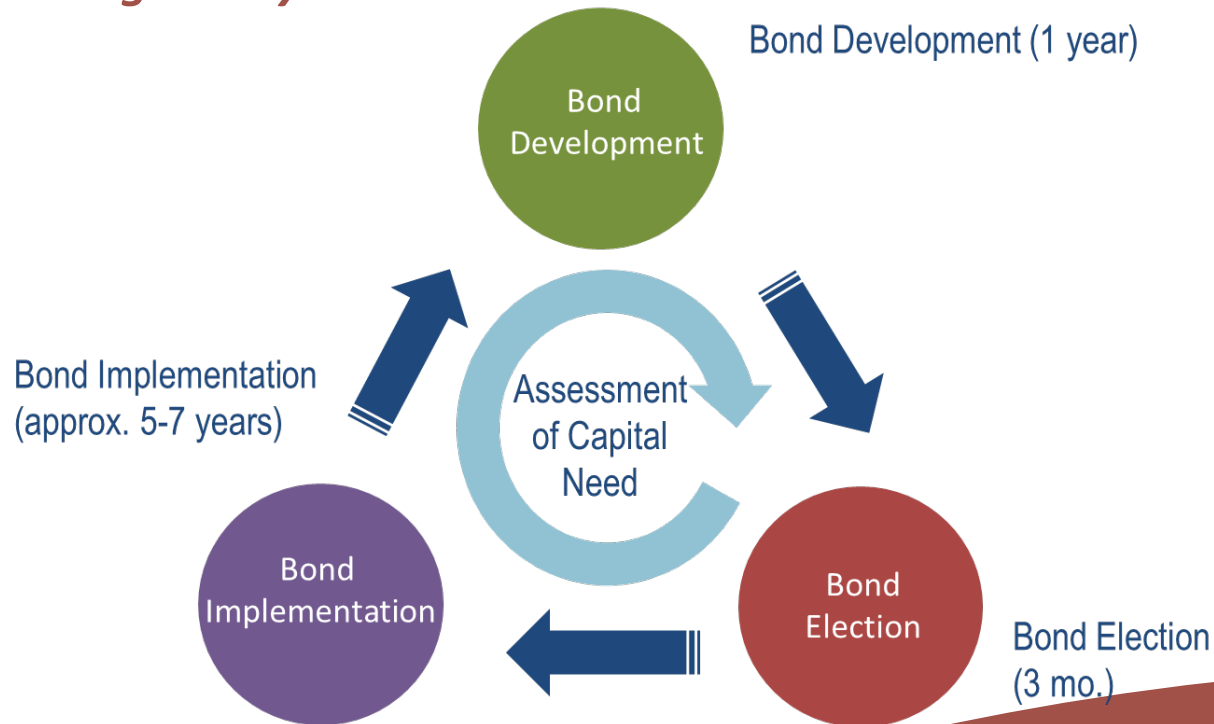


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How Austin Funds Capital Improvements

Typical Bond Program Cycle



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How Austin Funds Capital Improvements

Case Study: 2012 Bond Program

Oct. 2011: City Council established Bond Election Advisory Task Force

Dec. 2011: City Council approved Guiding Principles, received presentation on debt analysis and Capital Needs Assessment process

Feb.- May 2012: Task Force received \$1.5B Needs Assessment; conducted 15 regular meetings, 24 committee meetings to develop two proposed packages

June - Aug. 2012: City Council reviewed Task Force and City Manager bond package recommendations, deliberated

Aug. 2012: City Council placed \$385 million of bond propositions on November ballot; PARD received \$77.68 million



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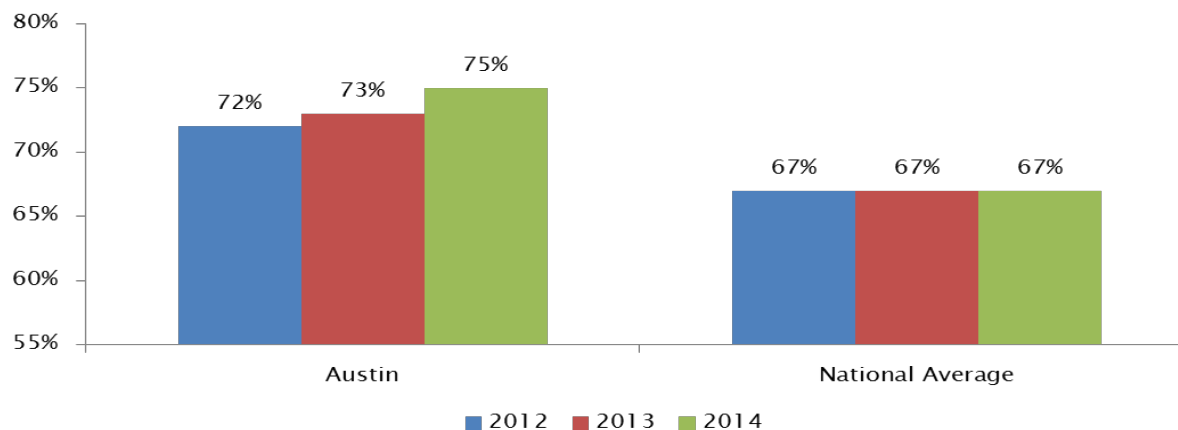


How Austin Stacks Up?

Citizen Survey Results

➤ **Respondents rate overall satisfaction with Parks and Recreation at 75%**

Measure	2013	2014
PARD Overall Satisfaction	73%	75%
National Average	67%	67%



****Ranked # 3 in national survey of satisfaction with parks and recreation programs and facilities****

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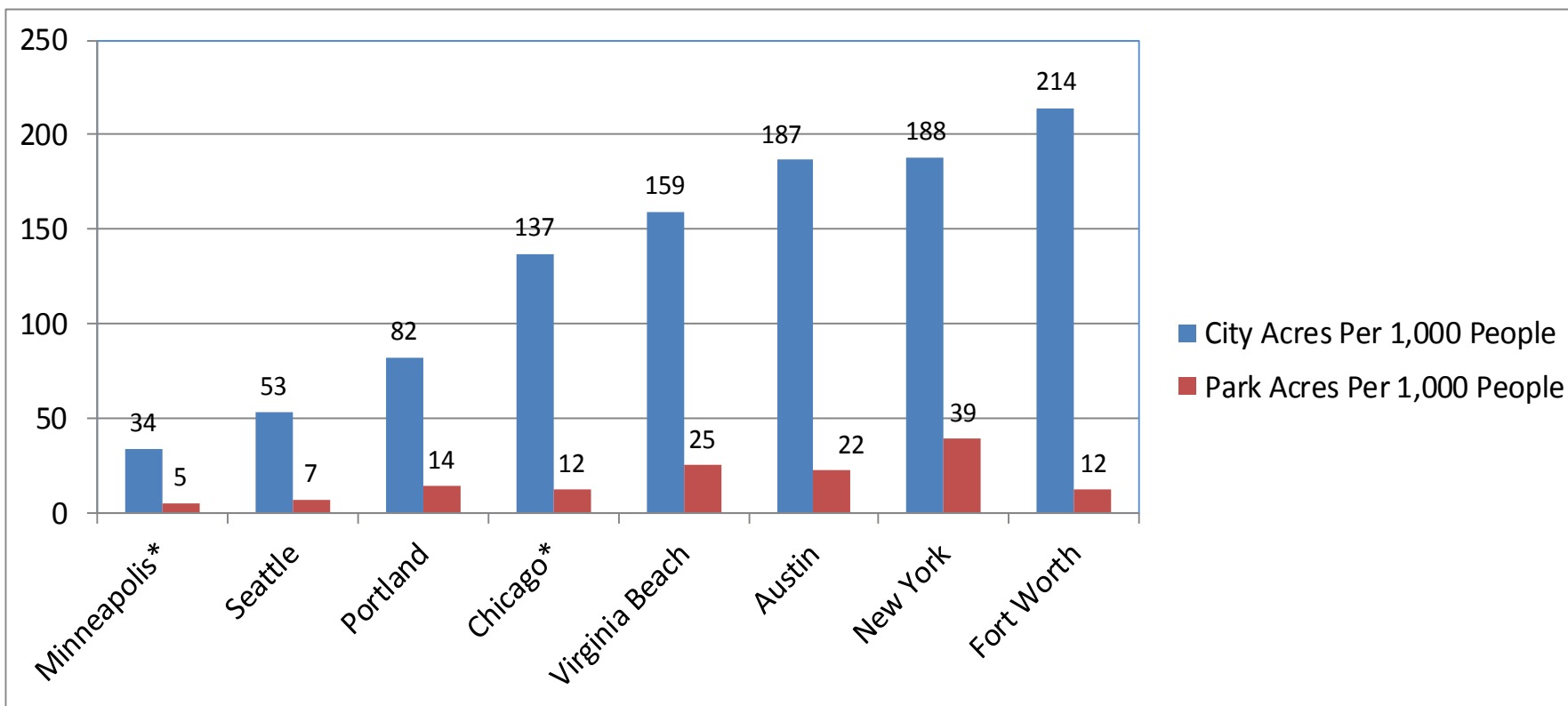


How Austin Stacks Up?



ParkScore® 2015

Park Access (acres per 1,000)



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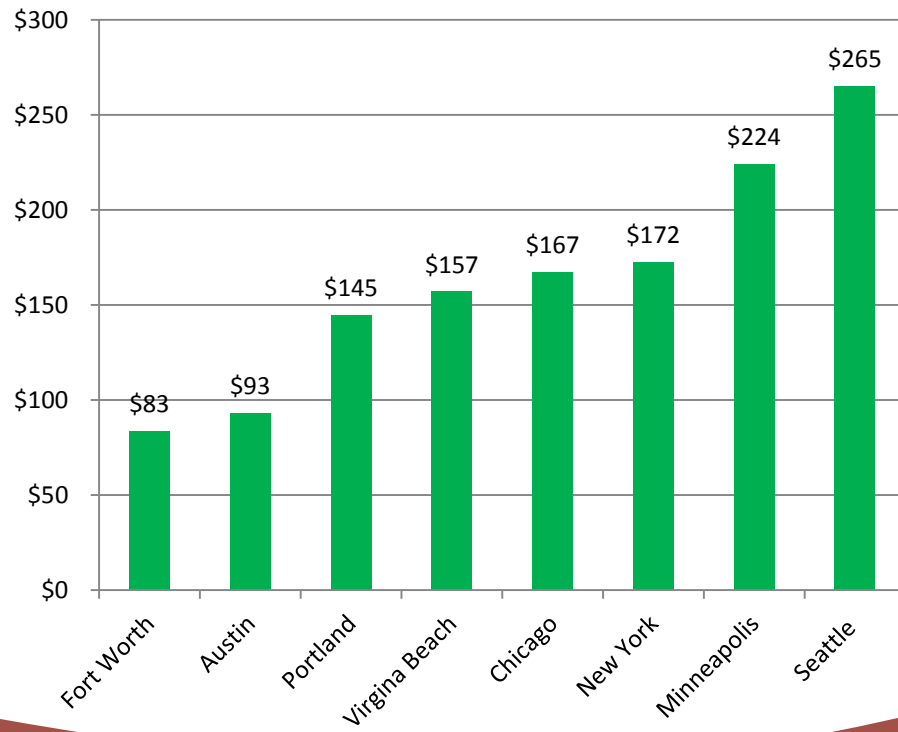


How Austin Stacks Up?

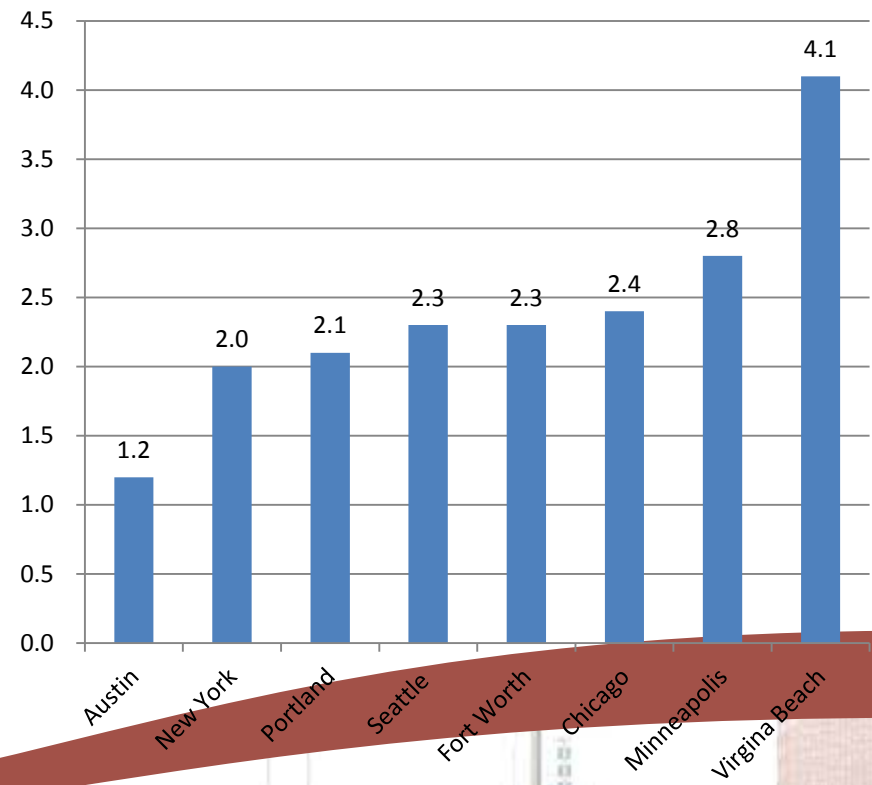


ParkScore® 2015

**Spending Per Capita:
(Investment)**



Playgrounds per 10,000:



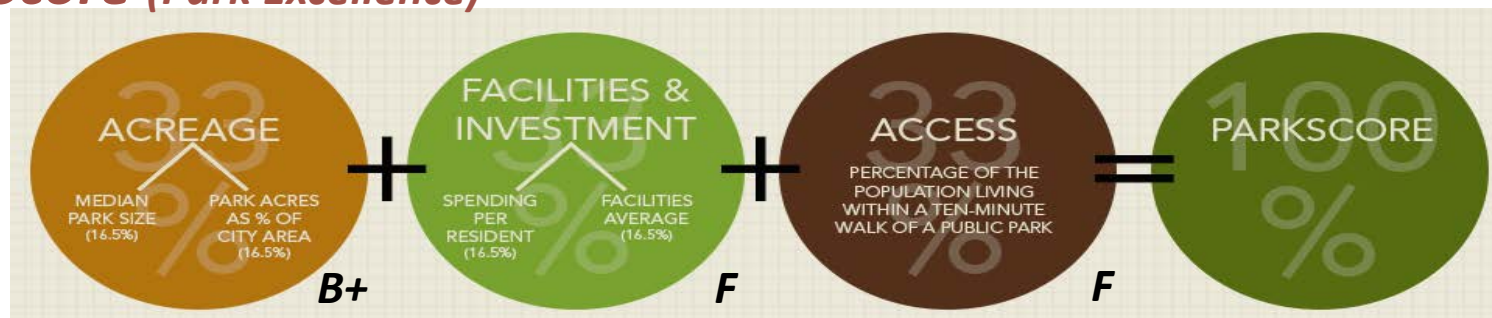
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How Austin Stacks Up?



ParkScore (Park Excellence)



- **Rank** 31 out of 75 cities
- **PARD ParkScore** 57.5 out of 100
 - Minneapolis 84; NY 77; Portland 77; Seattle 72;
 - Chicago 70; Forth Worth 43
- **Acreage** 35 out of 40 points
 - **Park Land** as % of City Area 15 out of 20
 - Median park size 20 out of 20
- **Spending** 9 out of 20 points
- **Facilities** 9 out of 20 points
 - **Dog parks** per 100k residents 18 out of 20
 - **Basketball hoops** per 10k residents 6 out of 20
 - **Playgrounds** per 10k residents 3 out of 20
 - **Recreation/Senior centers** per 20k residents 7 out of 20
- **Access** 16 out of 40 points



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What Are Our Challenges?

- Aging facilities
- Population growth
- Over reliance on temp/seasonal staffing
- Golf Enterprise sustainability
- Extreme weather impact
- Maintaining outdated and insufficient aquatic infrastructure
- Retirements
 - 8% staff eligible for retirement over next 3 years



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Future Trends

Park and Recreation Trends from the NRPA 2015 Field Report

- Programs are key to great park attendance
- The perceived value of distributed services results in agency functions assigned to various departments
- Agencies are pioneering new funding methods
- Infrastructure deficit means you'll have to fight harder for public dollars
- Walkable cities draw Millennials, fueling a suburban exodus



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Benefits of Parks and Recreation

Park and Recreation Benefits

- Homes near parks can sell for up to \$2.3k more than homes without parks nearby
- Children who live within 2/3 of a mile from a park with a playground are five times more likely to be a healthy weight
- For every \$1 spent on trails, there is almost \$3 in savings in direct medical costs
- Youth in neighborhoods with 7 recreational facilities are 26% more likely to be active 5 times per week than those in areas without facilities
- Exposure to nature can reduce stress levels by as much as 28% in children
- Active kids are 20% more likely to earn an A in Math or English
- Tourism benefits: Park often is one of city's signature attractions, prime marketing tool to attract tourists, conventions, and businesses



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What Are Our Opportunities?

Creative Strategies Underway

- Innovative leader in the parks industry
- Public private partnerships
- Volunteer opportunities
- Alternative funding models
 - **Donations**
 - Private individuals, corporations, and foundations
 - **Partnership**
 - Arrangements with park conservancies, nonprofit organizations, APF, Trail foundation, and other government agencies
 - **Volunteers**
 - **Park District**



Discussion

Director:
Sara Hensley

512-974-6700

Assistant Directors:
Cora Wright
Kimberly McNeely
Marty Stump

512-974-6700

Financial Services
Division Manager:
Angela Means

512-974-6700

Media Inquires:
512-974-6745

