

Parks and Recreation

FY 2019 BUDGET FORECAST



Department Budget Overview

FY 2018 Totals at a Glance

FY 2018 Approved Budget

\$98.3 Million

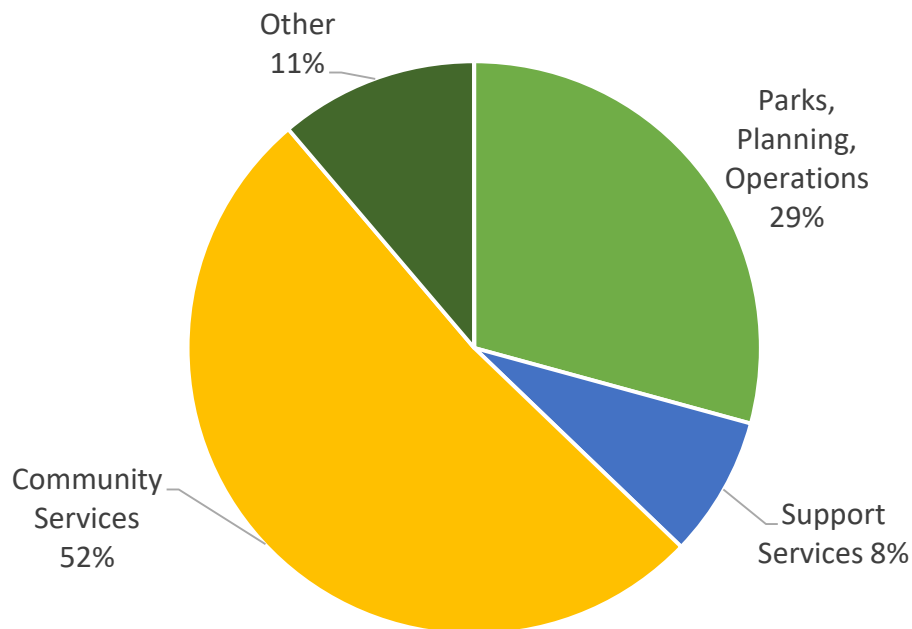
FY 2018 Positions

694.75 FTEs
Over 1,600 Temporary Staff

FY 2018 Sources

Tax Supported: 72.8%
Fees/Other: 22.5%
Grants/Other: 4.7%

FY 2018 Budget by Program



FY 2017 Key Performance Indicator (KPI) Results

Activity	Result	Target
Number of City park acres per 1,000 population	19.7	20.5
Percent of CIP Spending Plan achieved	71.5	85
Citizen satisfaction with the appearance of park grounds	73.3	70
Percent of citizens satisfied with recreation programs	65.3	75
ParkScore Ranking: park quality rating out of 100	53.5	56

Department Budget Overview

FY 2019 Total PARD Budget Forecast

FY 2019 Proposed Budget

\$100.8 Million*

FY 2019 Positions

694.75 FTEs
Over 1,600 Temporary Staff

FY 2019 Sources

Tax Supported: 72.8%
Fees/Other: 22.5%
Grants/Other: 4.7%

FY 2019 General Fund Highlights

General Fund Budget Increase - \$2.6M*

Significant City -Wide Cost Drivers

- Employee Insurance, Wage Adjustment Increases – \$1.3M
- Fleet Maintenance and Fuel – \$398K
- City Support Services – \$603K
- Temporary Employee Wage Increase – \$140K

Significant Department-Wide Cost Drivers

- Sick Leave Program for Temps - \$202K
- Contractuals/Commodities increases in support of Operations & Maintenance - \$247K

Contractuals/Commodities/Personnel

- Dove Springs Recreation Center Expansion – \$47K
- Colony District Park Development– \$13K
- Barton Creek Greenbelt Trailhead Restroom - \$7.2K
- Oakwood Cemetery Chapel Renovation – \$23.2K
- Aquatics Virginia Graeme Baker Pool Drain Covers - \$36K

Department Revenue Forecast

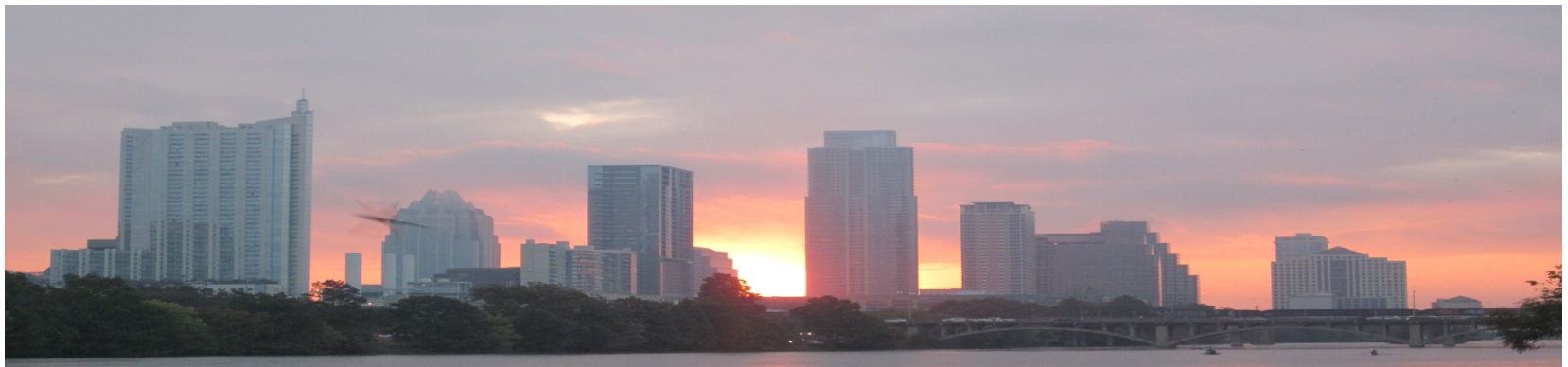
Department Revenue Changes: \$0.3 million

Total General Fund FY17 revenue of \$13.5 million

- The growth estimate factors in elements, such as
(but not limited to): athletic leagues, parking meter revenue,
entry fees, and facility rentals.

General Fund

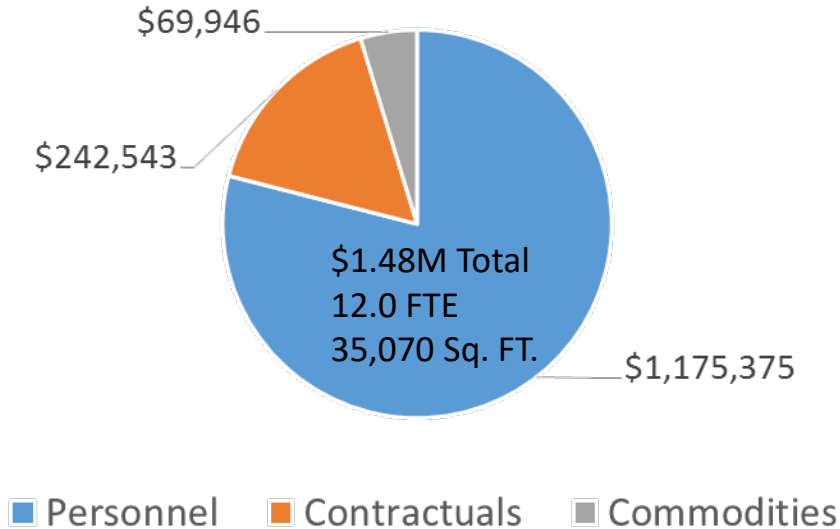
FY 17 Revenue	• \$13.5M
FY 18 Forecast	• \$13.8M*
% Change	• 2.2%*



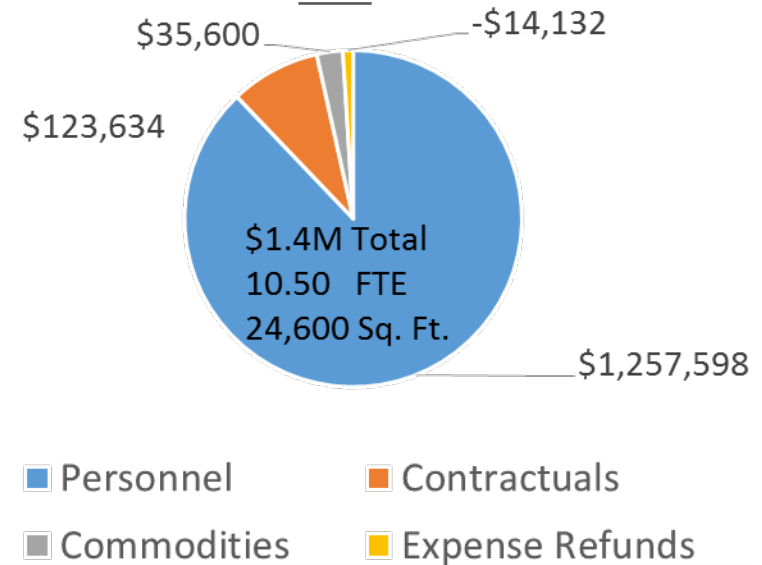
* Does not include requested fee changes

Museum & Cultural Budget Overview FY 2018 Budget

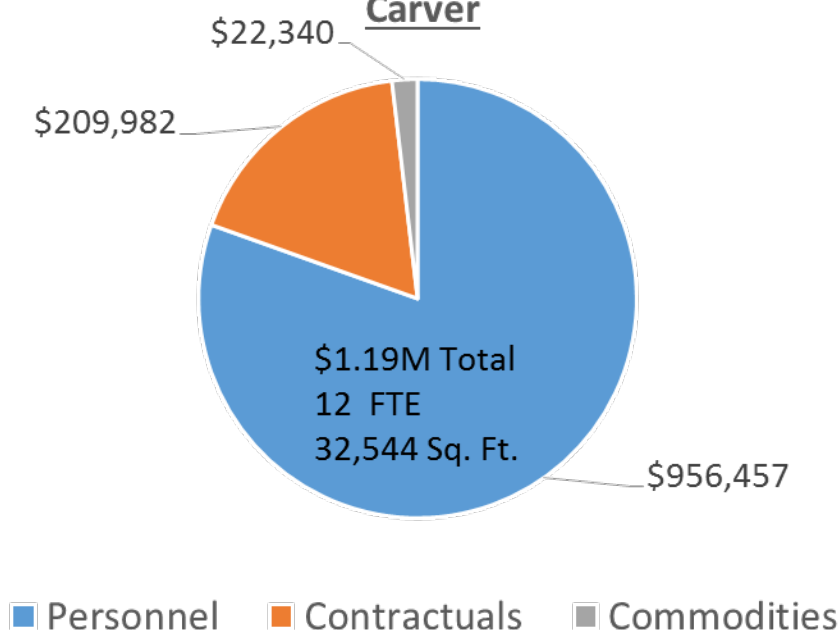
ESB MACC



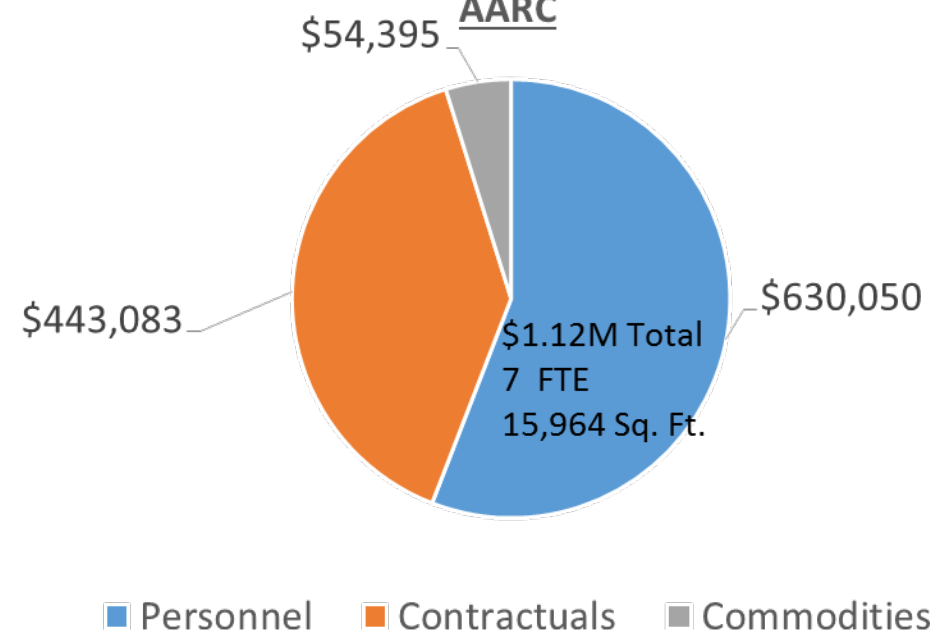
DAC



Carver



AARC



FY 2019 Council Priorities

Requests for Budget Proposals (Unmet Needs)

- Skills and Capability of Community Workforce
- Housing
- Homelessness
- Climate Change and Resilience
- Accessibility to Quality Parks, Trails, and Recreational Opportunities
- Accessibility to Quality Health Care Services
- Creative Industry Ecosystem
- Infrastructure and Technology
- Fair Administration of Justice
- Accessibility to and Equity of Multi-modal Transportation Choices

Boards and Commissions Participation



MEMORANDUM

TO: Boards and Commissions Chairs
FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EV*
DATE: April 13, 2018
SUBJECT: Boards and Commissions Participation in the FY 2018-19 Budget Process

Through the next few months the City of Austin will be developing the City Manager's FY 2018-19 Proposed Budget and soliciting input from our boards and commissions continues to be a vital component of this process. Each board and commission is uniquely situated to provide valuable information, perspective, and context to City staff and Council on the financial and programmatic needs within your respective areas of expertise. If you require additional information on the budget(s) of the department(s) to which you provide oversight, I encourage you to work with your respective staff liaisons to add a budget briefing to one of your upcoming meeting agendas. If your board or commission has identified priorities it wishes to be considered for inclusion in next year's budget, recommendations are typically communicated through a memo from the board Chair to the Council or through passage of a resolution.

As you develop recommendations, please keep in mind a "buckets not vendors" philosophy. Recommendations from Boards and Commissions should be focused on a desired result, not on specific service providers. For example, a recommendation that the Human Resources Department develop a new human capital management system that would support the use of paperless timesheets communicates a specific outcome but avoids prescribing a specific service provider or solution. Our goal is to better understand the priorities of the Boards and Commissions but to not limit the discretion of City management to determine the most effective means of achieving those objectives.

As you know, crafting the City's budget is a complicated and iterative process that requires balancing the competing priorities of many stakeholders within a context of limited resources. The proposed budget will be submitted to City Council on August 1, 2018 and adoption of the budget is scheduled for September 11, 2018. To ensure that your group's priorities have the opportunity to be fully integrated into the proposed budget development process, it is important to have your recommendations submitted as early in the process as possible, and no later than June 8, 2018. Any recommendations that come later than this date will continue to be forwarded to Council for their consideration in moving from the proposed budget to final budget adoption.

Thank you for your time and hard work. Your assistance is a critical resource to Council and staff as the budget is developed and refined. If you have any questions, require additional information about this process, or wish to schedule a briefing from the Budget Office on the FY 2018-19 budget process, please contact Marianne Reddick at 512-974-2516.

Memo from Ed Van Eenoo:

Highlights:

- Identification of Board Priorities
- Recommendations communicated via memo from Board Chair or passage of a resolution
- "Buckets not vendors" approach
- Memo due no later than **June 8th**

Questions, Comments, Feedback

Next Steps:

May/June

Boards and Commissions Public
Engagement
Council Forecast Work Sessions

July/August

Proposed Budget Presented to Council

Council Budget Work Sessions
(August 15, 29)

Budget, Tax Rate and Utility Rate Public
Hearings
(August 22, 30)

September

Adoption of Budget and Tax Rate
(September 11–13)

