

Austin Parks and Recreation Department Annual Concession Report 2020



Presented by
Finance Division Contract Compliance Staff
November 2020

Austin City Code

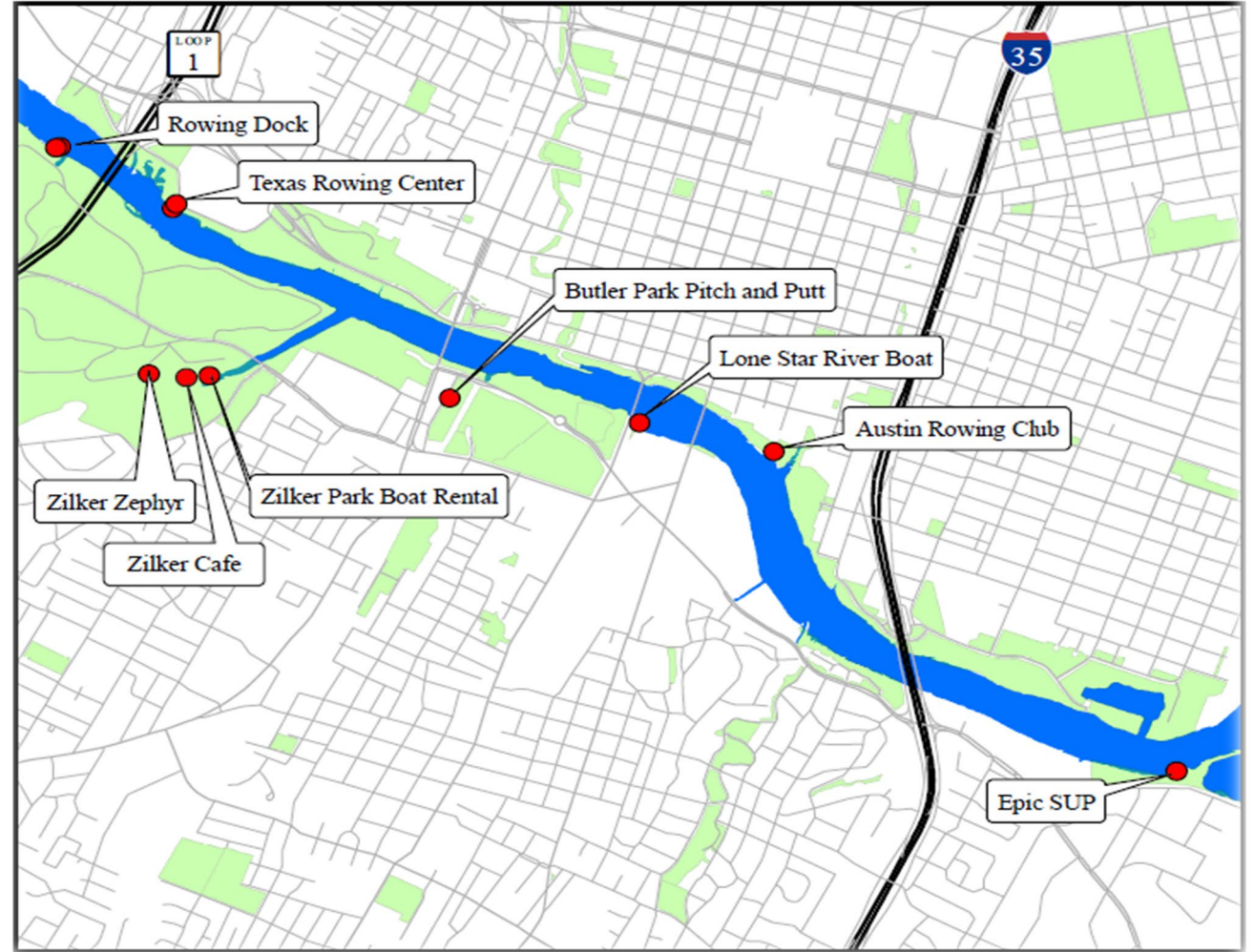
Austin City Code § 8-1-73 requires delivery of an annual report to the Parks and Recreation Board and the Environmental Commission providing the following information regarding concessions on Lady Bird Lake Park:

- Name and Location
- Income and Expenditures
- Total Number of Boats Rented
- Environmental Concerns



Names and Locations

- Rowing Dock
- Texas Rowing Center
- Zilker Zephyr Railroad (temporarily closed)
- Zilker Café (temporarily closed)
- Zilker Park Boat Rentals
- Butler Pitch & Putt
- Lone Star Riverboat Cruises
- Austin Rowing Club / Waller Creek Boathouse
- EpicSUP

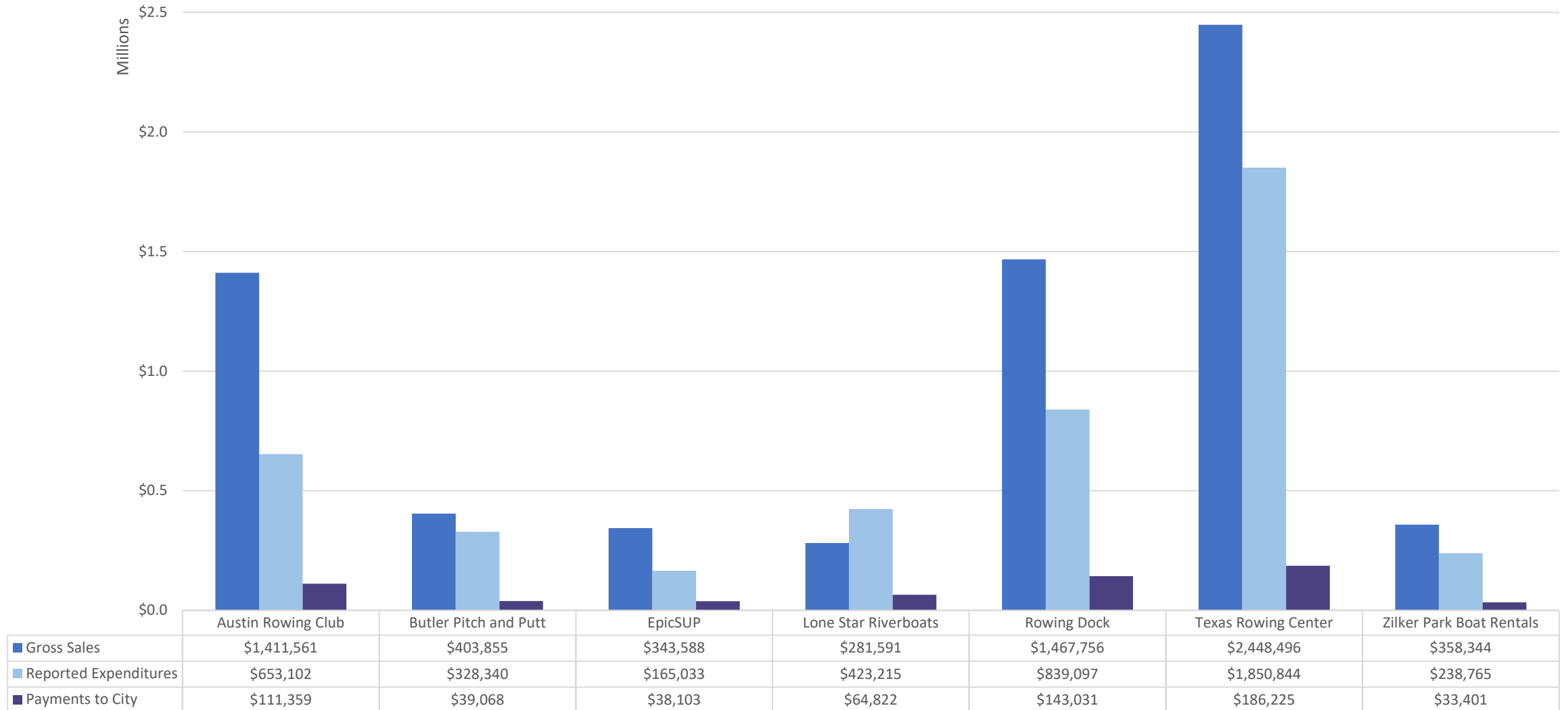


COVID-19 Impact on Concessions

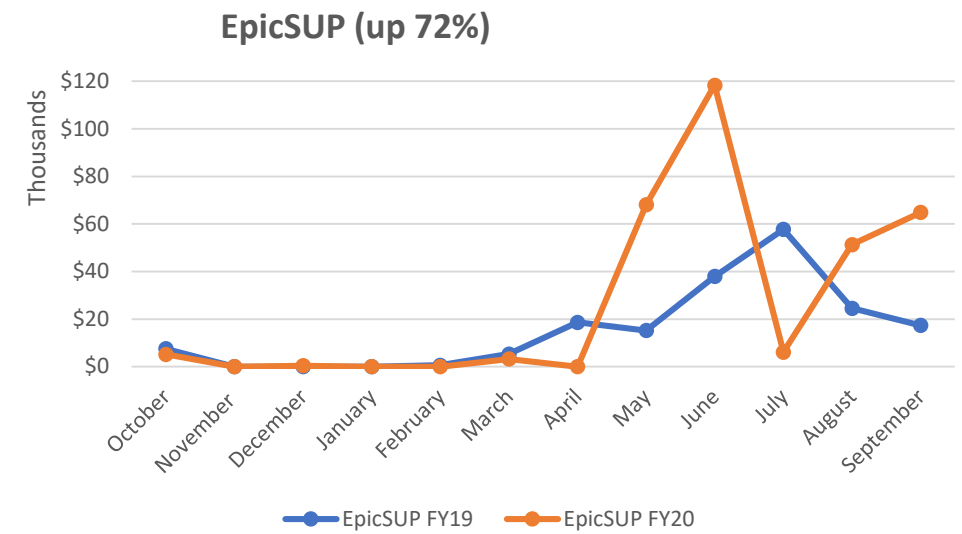
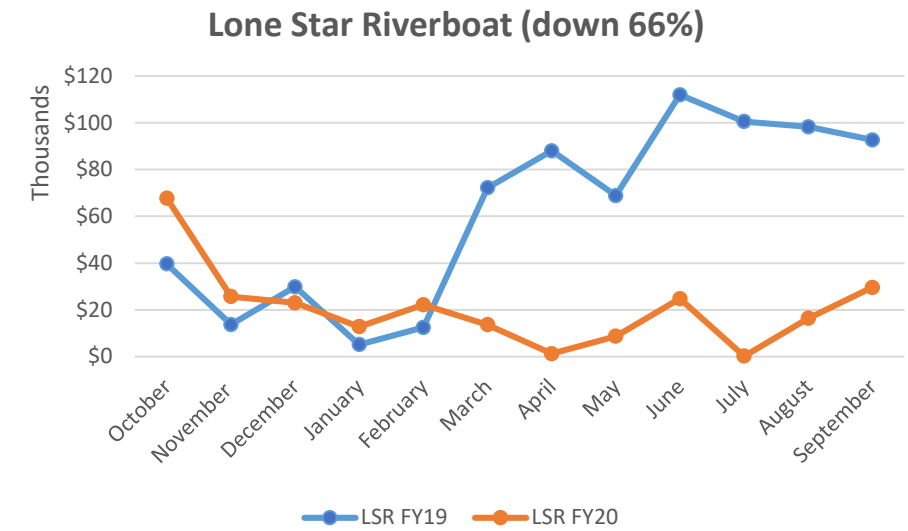
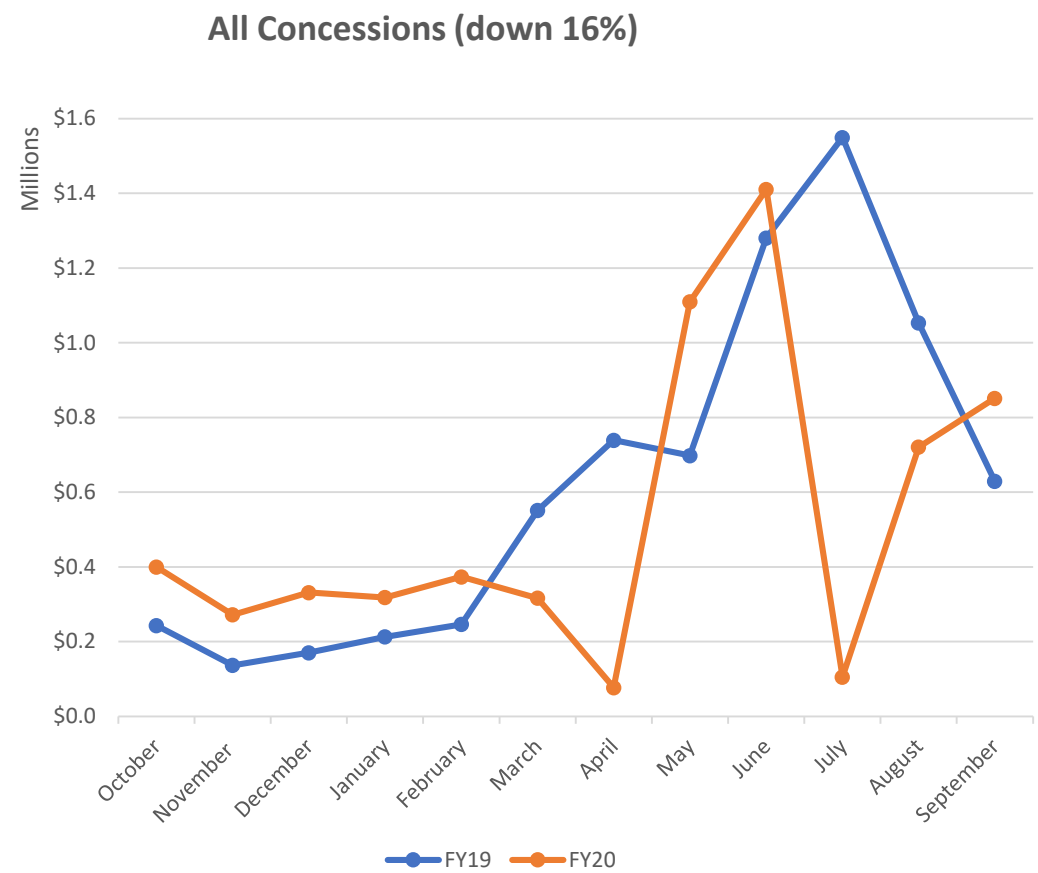


- **March 13** State of Texas Declaration of State of Disaster
Concessions modify operations to include distancing, hand sanitizer, etc.
- **March 24** Austin/Travis County Stay Home-Work Safe Order
Concessions closed
- **May 1** Open Texas Phase 1
Boating concessions reopen with modified operations
- **May 8** Lone Star Riverboat reopens at 25% capacity limits
- **May 24** Lone Star Riverboat increases to 50% capacity limits
- **June 28** Pause in Open Texas Phases
Concessions closed for July 4 weekend and beyond
- **August 15** Park facilities limited reopening
Boating concessions reopen; modified operations still in place.
Butler Pitch and Putt remains closed to begin renovations.

FY20 Income, Expenditures, and Payments



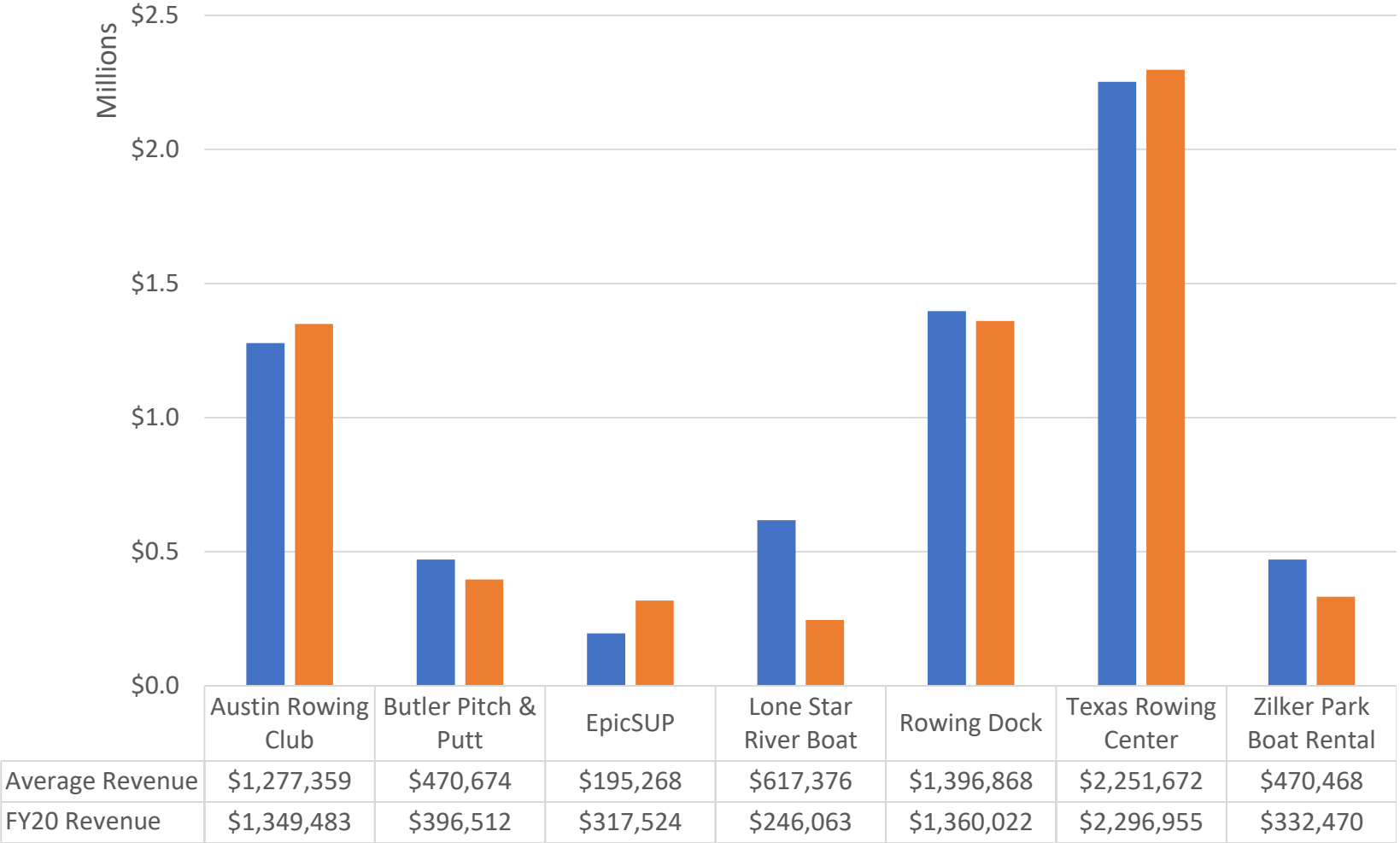
Monthly Revenues FY19 vs FY20





FY20 Revenue vs Average (FY14–FY19)

COVID-19 Impact





Capital Improvements

Rowing Dock – \$41,760

Dock Improvements

- Replaced portion of wood and steel substructure and top decking
- Added steel boat racks

Texas Rowing Center – \$492,000

Boathouse / Dock Construction


- Added 9,000 square feet of dock space and renovated the remaining wooden dock
- Added two 3,000-square-foot boathouses

The entire project, when completed at the end of 2020, is estimated at \$1.15 million.



Total Vendor Investments – \$533,760

Boat Inventory

					
	Texas Rowing Center	Austin Rowing Club	Rowing Dock	EpicSUP	Zilker Park Boat Rentals

Kayaks	179	111	151	26	80
Stand-up Paddle Boards (SUPs)	398	64	117	125	70
Canoes	23	0	23	0	60
Rowing Shells	148	55	0	0	0
Coaching Boats / Launches	10	10	0	0	0
Total Boats FY20	748	240	291	151	210

Total Boat Inventory by
Fiscal Year

FY16 | 1456

FY17 | 1794

FY18 | 1694

FY19 | 1597

FY20 | 1640

Contract Terms

Concession	Contract Begin	Contract End			2000				2005				2010				2015				2020					2025				2030				2035				2040
Zilker Zephyr Railroad	1996	2020	10				5				5				2	1																						
Texas Rowing Center	2000	2040		5			5			5			5			1/2	5			5			5			5												
Zilker Park Boat Rentals	2006	2021						5			5			5																								
Rowing Dock	2000	2022		2	5			5			5			5																								
Austin Rowing Club	2012	2023								5			2	4																								
EpicSUP	2013	2020										5			2																							
Lone Star Riverboat	2015	2025											5			5																						
Butler Pitch & Putt	2019	2029															10					5			5													
Zilker Café	2021	2031																			10					5			5									
Interim Period			Texas Rowing Center--180-day holdover, May-November 2020 Austin Rowing Club--one 4-year extension by Council Resolution 20180628-070																																			
Basic Term																																						
Option Executed																																						
Option Remaining																																						
Holdover																																						

Contracts and Concession Committee FY19 Recommendations



Concession Development

Provide a comprehensive contract and concessions report that includes a plan to increase concessions at park facilities.



Concession Reporting

Report expenditures and revenue on all park concessions outside of Lady Bird (Town) Lake.

Concessions Outside of Lady Bird Lake

Permit Type	Term	Permits Issued	Cost / Permit	Revenue
Commercial Use — Food or Other Specific Park Use	Six month Single Day	35	\$500-\$1500 \$50	\$18,127
Commercial Use — Fitness Trainers (14,018 attendees total)	Six month	15	\$50/trainer +0.45/attendee	\$7,527
Walsh Boat Landing Launch Permit & Concession (closed for renovation October 2019-May 2020)	Six month	1	\$480/month	\$2,280
Commercial Use — Performing Artists	Single day	5	\$10	\$50
Golf Concessions (4 contracts)	N/A	N/A	N/A	\$62,356
TOTAL REVENUE				\$90,340





Strategic Plan to Increase Park Concessions

- Integrate concession planning into Master Plan process for individual parks.
- Implement Long Range Plan recommendations for establishing concessions.
- Refer to previous data referencing community needs and wants for diverse system-wide concessions.
- Evaluate concession ideas based on business needs and viability.
- Collaborate with PARB working group to engage with communities and explore innovative concessions.
- Collaboratively develop criteria for concessions.
- Develop, release and oversee concession solicitations.
- Standardize concession contract language.

Strategic Plan to Increase Park Concessions

PARK	PLANNING PROCESS	CONCESSION POTENTIAL
Walnut Creek Sports Complex	Request for Information (RFI) expected December 2020	TBD depending on proposal concepts submitted
Walter E. Long Metro Park	Vision Plan approved by Council October 2020	Boating and paddling Food and beverage
John Treviño Metro Park	Vision Plan approved by Council October 2020	Boating and paddling Food and beverage
Holly Festival Beach	Phase 1A—community outreach	TBD through community outreach
Seaholm Intake Building	Phase 1 design	Café possible in Phase 2 (currently unfunded)
Zilker Botanical Garden	In progress	ZBG Conservancy desires opportunities
Zilker Metro Park	Consultant Team approved by Council August 2020	TBD through community outreach



Environmental Commission Recommendations

At their November 20, 2019, meeting, the City of Austin Environmental Commission recommended that PARD do the following:



Marine Waste Disposal

- Verify that three years of records have been maintained for entities that pump waste on Lady Bird Lake; include these monthly records in the public record.
- Include waste pump-out data in both the public record and the Annual Report.



Lake Safety

- In consultation with City of Austin rescue teams, review the number of public and private boats typically on lake and if there are capacity issues, that should be considered.
- Consider physical, social, and environmental capacity issues when anticipating upcoming solicitations.



Other Concession Considerations

- Continue working on consistent terms and conditions in concessions contracts to the extent practicable.
- Provide an update on any new concessions, including the Seaholm Power Plant.

Marine Waste Disposal



State Law Texas Commission on Environmental Quality (TCEQ)

- ✓ Requires permits for boats with an on-board toilet.
- ✓ Permits must be renewed every two years.



City Code Lake Water Protection Program (Austin Water)

- ✓ Staff may inspect any boat or boat pump-out facility at any time to determine compliance with state law.
- ✓ Program staff inspects Lady Bird Lake excursion boats annually during permit application process.



PARD

- ✓ Contract requires Lone Star Riverboat Cruises to include manifests of pump-out activity in monthly reporting.



Lake Safety – Boat Count and Capacity Issues

Austin Fire Department (AFD) Special Operations (emergency lake response) does not maintain capacity estimates for Lady Bird Lake.

AFD stages more crews during peak use periods to increase AFD visibility and reduce emergency response times.

Typically, PARD monitors boating activity during peak seasons through concessionaire reports. However, due to COVID-19, concessions were closed during spring break and July 4 weekends and experienced peak rental business during May and August. As this unprecedented high demand was unexpected, PARD did not track rental numbers during these periods.



Other Concession Considerations

New Solicitations

- ✓ PARD considers the physical, social, and environmental capacity of the lake by including environmental requirements in concessionaire Requests for Proposals.

Consistent Terms and Conditions for Contracts

- ✓ In collaboration with Corporate Purchasing, we will use a standard contract template for all concession contracts. Contract components include:
 - ✓ Standard contract
 - ✓ Solicitation
 - ✓ Vendor proposal
 - ✓ Standard purchase terms and conditions
 - ✓ Supplemental purchase provisions



Public Benefit

EpicSUP

\$10,365 in discounts to teachers and veterans, gift cards for local community organizations such as Explore Austin, and board rentals for group events and lake cleanup efforts

Butler Pitch and Putt

\$4,375 in free lessons and rounds of golf for cancer survivors, partnering with Texas Team Survivor.

Austin Rowing Club

\$38,000 in free Learn to Row programming and RISE (Rowing in School Experience) partnership with Murchison Middle School

Texas Rowing Center

\$105,500 in rowing scholarships, adaptive programs, programs with Austin High School, sponsorships, and charitable events

Rowing Dock

\$45,216 in fundraising efforts, free equipment use for local schools and community organizations, and discounts to military, first responders, and student groups



Staff Recommendations

Per Austin City Code, § 8-1-73

Not later than the 30th day after receipt of a report by the director of the Parks Department, the board and the Environmental Commission shall make a recommendation to Council regarding:

- Creation, continuation or termination of a concession
- The status of each existing concession
- The issuance of request for proposal for a concession under this division