

Austin Parks and Recreation Department
Financial Services Division
PARB Finance Committee Presentation
April 12, 2021





FISCAL YEAR 2022
DEPARTMENT
Under Resourced
Service Expectations

Financial Forecast

PARD Division Submittal Parameters

BASE COST DRIVER DEFINITION:

General Fund and Support Services departments must develop a forecast with only baseline requirements. In other words, the only increases allowable are those necessary to accommodate items previously authorized by Council.

Examples of acceptable forecast items that increase the Department's budget are:

- Costs of a new facility that will be opened part-way through FY 2022
- Costs related to annexations or new facilities
- Lease increases, legislative directives, contractual commitments

FY 2022 Under Resourced Service Expectations

Department needs that may not meet the definition of a base cost driver during the Financial Forecast process for inclusion in the budget. While not an all-inclusive list the following are examples of need:

1. Increase summer camp attendance capacity - \$1.2M SD23 Health & Environment; LRP; EQ
2. Additional Park Rangers Resources - \$1.2M SD23 Health & Environment; LRP
3. Add security services for various pool facilities - \$147K SD23 Safety; LRP
4. Enhance department-wide security support - \$245K (2 FTEs) SD23 Safety; LRP
5. Add more staffing at Barton Springs Pool - \$269K SD23 Health & Environment and Safety; LRP
6. Increase Athletics Maintenance team - \$200K SD23 Health & Environment; LRP
7. Increase in department-wide training support - \$585K (5 FTEs) SD23 Govt that works for All; LRP
8. Extend hours at Bartholomew pool - \$99K SD23 Health & Environment ; LRP



PAST Boards and Commissions RECOMMENDATIONS

B&C Recommendations – Funding approved

FY2020 Budget

Mayor's Committee for People with Disabilities

- Expansion of Afterschool Programs (\$575K)

Asian American QoL Advisory Commission:

- Transportation to City Events (\$6,500)

Hispanic/Latino QoL Resource Advisory Commission:

- After School STEM and Photography Programs for Youth of Color (\$11,400)

Commission on Seniors:

- Expanding Access to Recreational, Cultural and Social Programs (\$158K)

FY2021 Budget

Commission on Seniors:

- Additional funding for Congregate Meal Program (\$74,500)

B&C Recommendations – Not yet funded

Recommended with FY2021 Budget process

African American QoL Resource Advisory Commission

- Ensure the Carver Master Plan is funded and completed

Asian American QoL Advisory Commission

- AARC Ballroom Lighting; AARC Bridge over Cameron Rd; Master Plan funding; Immigration legal services; AARC Admin. Asst.

Commission on Immigrant Affairs

- Dual Language Summer Camp; community outreach about summer camps to Spanish speaking community

LBBTQ QoL Commission

- Develop LGBTQ-focused recreation and cultural programming

Boards and Commissions Feedback

FY2022 Feedback Process

- Submit recommendations via resolution or via Equity Office provided template
- Due Date: April 9

Recommendations received to date

- Commission on Seniors – Memorial benches (\$122K)
- Commission on Seniors – Expansion of digital access (\$25K)
- Austin-Rosewood Community Development Corporation – Additional MYEC resources (\$962K)