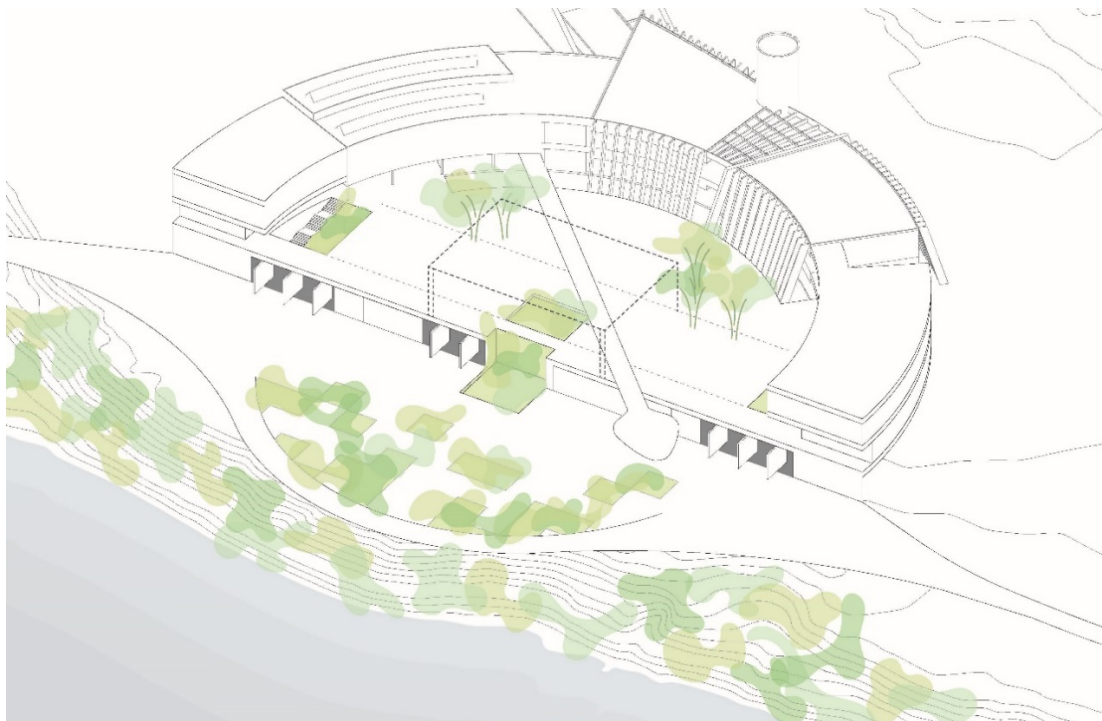


PARKS AND RECREATION BOARD DIRECTOR'S REPORT

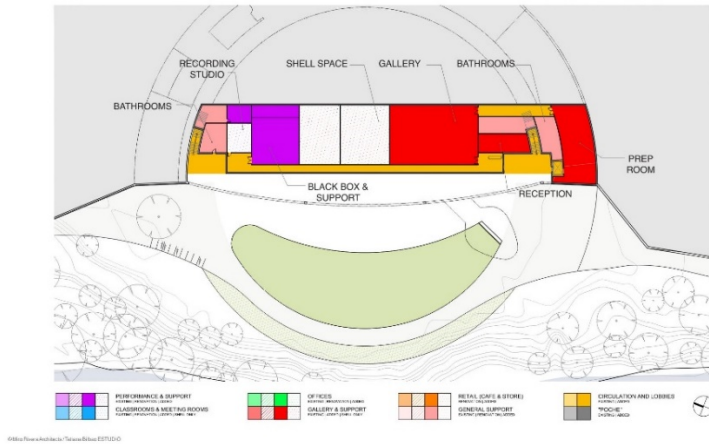
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COMMUNITY ENGAGEMENT EVENTS:

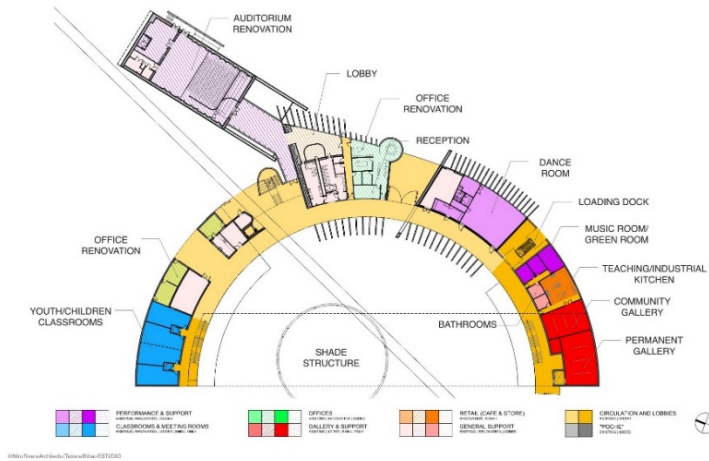
Emma S. Barrientos Mexican American Cultural Center (ESB MACC) Phase 2 Improvements: The contract amendment with the Joint Venture, Miro Rivera Architects and Tatiana Bilbao Estudio, (JV MRA+TBE) has been executed and the project has officially entered the Design Phase. Preliminary design schemes will be presented virtually to the community at three separate meetings on September 21 and 22, and on October 2. The proposed design schemes complete the crescent shape of the building on both the north and south ends of the facility and incorporates a lake level. These three expanded building areas will allow for a full enclosure of the Zocalo with control points needed during ticketed events and special programming. The scheme also accounts for the full square footages outlined in the 2018 Council approved plan for Phase 2, and thus, doubles the programmable space. A proposed unobstructed strong visual connection to Lady Bird Lake will showcase this iconic facility. Site construction is anticipated to begin in late 2022 with a grand opening of the expanded and improved center in 2024. For more information or to request a copy of the schematic design presentation, please visit: www.austintexas.gov/MaccPhase2. October 2 meeting [Zoom Registration](#). **District 9**



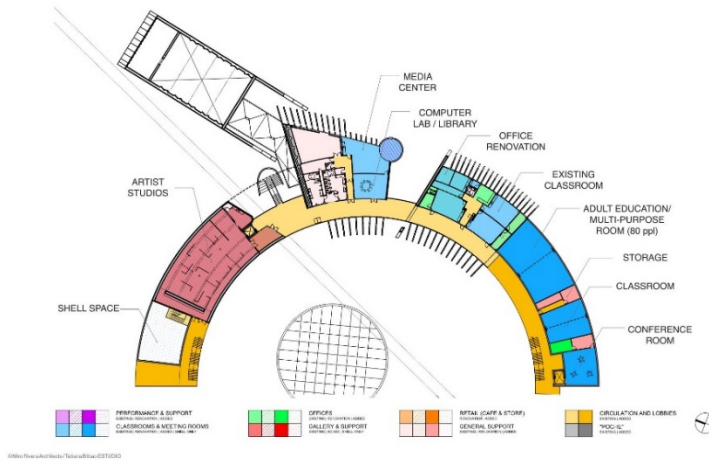
PROGRAMMING ADJACENCIES
Lake Level



PROGRAMMING ADJACENCIES
Level 1



PROGRAMMING ADJACENCIES
Level 2



Civitan Neighborhood Park Soccer Mini-Pitch: In partnership with Austin FC and the U.S. Soccer Foundation, the Parks and Recreation Department (PARC) anticipates creating a new soccer mini-pitch for the community at Civitan Neighborhood Park. The project is through the US Soccer Foundation's [Safe Places to Play](#) program. Community feedback can be given online in English and Spanish through October 4. Project website: <https://www.austintexas.gov/department/civitan-park-mini-pitch-project>. Survey: [English](#) and [Spanish](#). **District 3**

Zilker Metropolitan Park Vision Plan: As follow-up to Community Meeting #2 that focused on programming uses and priorities, the planning team seeks continued input via Community Survey #3 (open through 9/30). In addition to in-park surveying, tabling at events such as opening night of the Small Black Museum Artist Residency at the Carver (8/27), iVIVA Mexico! at the MACC (9/18) and Tones: Sounds of Asian America at the AARC (9/18) present further opportunities to diversify engagement and representation. The team provided a briefing to the Parks and Recreation Board on August 24 and will convene a second meeting with the project's Parks Board Working Group on September 27. Additionally, through Citizen Communication at the meetings of African American Resource Advisory Commission (8/3), Hispanic/Latino Quality of Life Resource Advisory Commission (8/23) and Asian American Quality of Life Advisory Commission (8/24), PARC encouraged community members to engage in the planning effort. The team will translate the cumulative input into preliminary design alternatives to share at Community Meeting #3 on October 19. Community Survey #3, upcoming engagement opportunities and newly added Explore Zilker StoryMap may be found on the project website at: www.austintexas.gov/ZilkerVision. October 19 meeting [Zoom Registration](#). **District 5 and 8**

PLANNING UPDATES:

Project Connect: Internal and interagency meetings continue. PARC suggests a twofold approach regarding parkland takings and process. 1) Capital Metro should go through the condemnation process to take title to parkland that is significantly impacted by the rail line proper (e.g., Auditorium Shores, Waller Beach). 2) Austin Transportation Department should go through a Chapter 26 process for a change of use for land that will ultimately become ROW (e.g., for improved sidewalk). Other processes will include Section 4F of the Department of Transportation Act, and Section 6F of the Land and Water Conservation Fund Act. Recent focus and actions:

- Norwood Park – impacts are much greater than once thought. Blue Line team will meet with Norwood Park Foundation, the Travis Heights neighborhood and other stakeholders.
- Blunn Creek – alternatives and challenges have been shared by Blue Line team for potential underpass under Riverside Drive.
- Blue Line Bridge, Design Competition – PARC has requested to provide requirements to go into RFP.
- Statesman Site – consider the land zoning at the time of need
- Trinity Street Boathouse/boat docks – Blue line will come through and necessitate removal of the Waller Creek Boathouse and docks.
- Long Center “head house” – Orange line entrance and exit, PARC has requested to explore alternate or additional locations, e.g., Vic Mathias entrance.
- Explore additional station location west of Ben White and Riverside, oriented around a new neighborhood park.

More information can be found at the project website: <https://capmetro.org/project-connect>.

Beverly S. Sheffield Northwest District Park Vision Plan: Community engagement has been completed and the consultant is preparing the plan and report for internal review ahead of an anticipated Parks and Recreation Board presentation on November 30. PARD and Watershed Protection Department (WPD) staff have continued to answer questions about the vision for the park's pond, and have met with members of the community, Parks Board, and Environmental Commission. Project website: <https://austintexas.gov/sheffieldNWpark>. **District 7.**

DEVELOPMENT UPDATES:

Montopolis Neighborhood Park and Beverly S Sheffield Northwest District Park Aquatic Facility Renovations: These two aquatic projects are seeking Council authorization on September 30 to negotiate and execute a professional services agreement with Marmon Mok to provide Professional Architectural Services in an amount not to exceed \$1,450,000. Additionally, these projects are seeking Council authorization to negotiate and execute a professional services agreement with ECM International, to provide project management services in an amount not to exceed \$650,000. The two firms will work together with the Parks and Recreation Department to renovate the Montopolis Neighborhood Park Pool and Beverly S Sheffield Northwest District Park Pool. The projects are funded through PARD 2018 GO Bonds. Community Engagement is anticipated to begin in early 2022. **District 3 and District 7**



Rendering of the Montopolis Neighborhood Pool that was developed through the Montopolis Recreation Center Design Process.

Zilker Clubhouse Rehabilitation at Zilker Metro Park: On September 30, the Capital Contracting Office is seeking Council authorization to use the Competitive Sealed Proposal solicitation method for construction services to rehabilitate the historic Charles Page Zilker Clubhouse located at 200 Arnulfo Alonso Way. The Zilker Clubhouse requires extensive restoration to address deteriorated conditions and systems, as well as ADA accessibility challenges. The building requires a new roof, window and door restoration, masonry cleaning and repainting, restoration of ironwork, multiple ADA modifications, replacement of exterior lighting, site improvements to parking, wayfinding and interpretive signage, and landscaping. The building also requires extensive systems upgrades including the installation of an HVAC system. Nearby historic Lookout Point requires masonry repair and restoration of the wood pergola and will be included within the scope of the project as a bid alternate. The estimated construction budget for this work is \$2,800,000 and it is anticipated that construction will begin in June 2022. The project is fully

funded by the Historic Preservation Fund through Hotel Occupancy Tax revenue. Additional information can be found at: <http://www.austintexas.gov/department/zilker-clubhouse-rehabilitation>. **District 8**

Northern Walnut Creek Hike and Bike Trail Phase 2: This project is seeking Council authorization to award and execute a construction contract with M.A. Smith Contracting. In 2014 Council adopted the Urban Trails Plan that recommends adding over 47 miles of priority trails for transportation and recreation around Austin. The plan includes the Walnut Creek Trail system which, once complete, will be a 19-mile-long trail from Govalle Park in East Austin to Balcones District Park in North Austin. There are currently 3.5 miles of existing trail beginning at Balcones District Park and ending at Walnut Creek Metro Park. The Phase 2 project extends the trail from the Northern Walnut Creek trailhead at Walnut Creek Metro Park to the Walnut Bluffs Greenbelt trailhead east of Lamar Blvd. This project is co-sponsored by PARD and Public Works Department, and it is funded by the 2016 Mobility Bond. For additional information, visit: <https://data.austintexas.gov/stories/s/Walnut-Creek-Trail-System/v3dz-djp9/>.

District 7

Holly Shores / Edward Rendon Sr. Park at Festival Beach Vision Plan Implementation Phase 1 – Lake Front Trail: This project is seeking Council authorization to negotiate and execute a construction contract with Muniz Concrete and Contracting. The project proposes to install a 12-foot-wide concrete trail through the 9 acres ceded to PARD from the Holly Austin Energy power plant. Additional improvements include a decorative screen wall to separate the power plant from the new trail, landscape plantings along the trail and the creation of an overall park setting on the ceded property. The new trail segment will also close the Ann and Roy Butler trail gap and provide a continuous trail around Lady Bird Lake. The project is funded through the 2012 and 2018 G.O. Bonds, a matching Federal Grant through the Federal Outdoor Legacy Partnership Program, Austin Transportation and Mobility Bonds Prop. 1, Austin Energy and Public Works Department. **District 3**

MAINTENANCE UPDATES:

Oakwood Canal Update: The Watershed Protection Department will be repairing 90 feet of the canal walls at the Cemetery. The project focuses on drainage issues of structure flooding due to aging infrastructure and will divert stormwater coming off Martin Luther King Boulevard (MLK) and north of MLK around the cemetery and down Comal Street by upgrading and augmenting the Comal Street system from MLK to several blocks south of the cemetery. This area has known to flood which could affect numerous unmarked graves along the canal walls. The overall canal project is due start in 2022.

District 1

Evergreen Cemetery: AmaTerra Environmental, Inc. has been contracted to evaluate and identify additional burial spaces at Evergreen Cemetery and the project is 90% complete. **District 1**

Austin Memorial Park Tower Restroom: In 2019, the City received notice filed with the Department of Justice that the Cemetery's restroom did not comply with the Americans with Disabilities Act (ADA). Renovation and repair work began the week of August 23 to bring the tower restroom into compliance. The project includes interior renovation of the existing two restrooms and storage room into one ADA accessible public restroom and one staff restroom and new accessible concrete sidewalk from the drive aisle to the public restroom and new granite path for the staff restroom. Two portable restrooms are on site as the renovation work has closed the tower restrooms. The project is anticipated to be completed in December. **District 7**



Maintenance Equipment Replacement: The Golf Division is working with the Purchasing Office to coordinate a lease through the BuyBoard to replace mowing equipment at several sites. This purchase is currently scheduled for City Council on October 14. **District 1, 2, 5, 8, 9, 10**

Lions Golf Course Food and Beverage Concession Operations: Cisco's has secured all licenses and permits for operations and hopes to start regular operations by the end September. The pro shop is selling limited variety drinks and snacks until Cisco can begin operations. **District 10**

McBeth Recreation Center: The courtyard renovation project is complete. Participants now have a new and safe space to enjoy. The center piece of the facility has gone from an eye sore, to a bright spot. Thanks to PARD's Building Services team for completing this project. **District 8**



Before



After

Austin Nature & Science Center: Irrigation was connected to the well and installed along the entry trail and landscaping the entry has begun. The annual refresh of sand and mulch was completed at Nature's Way Preschool play yard. Masonry work is wrapping up at Nature's Way Preschool and will improve the ongoing drainage and flooding issues. Renovations to the Small Wonders Exhibit continue as a leak and mold were discovered behind a wall. A new shade structure was installed over the Dino Pit through donations of the Austin Nature and Science Center Friend's Group. **District 8**

Camacho Activity Center: The site has completed end of year purchasing, replacing much-used outdoor equipment. The site is in midst of overall improvement projects, including washer/dryer installation, shade cover in the outdoor classroom area of the waterfront and an outdoor fitness station along Lady Bird Lake. **District 3**

Zilker Botanical Garden: The Garden is replacing all the irrigation controllers throughout the Garden. Current systems are very aged and beginning to fail regularly. New controllers will not only ensure regular and consistent operation but will assist in water conservation. **District 8**

PROGRAM UPDATES:

Pool Operations: Govalle and Shipe Pools closed for the season on Friday, September 3; West Austin, Civitan, and Dottie Jordan Pools closed for the season on Sunday, September 5. Mabel Davis, Garrison, and Walnut Creek Pools closed for the season on Monday, September 6.

The five year-round pools: Barton Springs, Deep Eddy, Stacy, Springwoods and Bartholomew Pools all opened on Labor Day and starting Tuesday, September 7 resumed normal winter hours. Barton Springs Pool will be closed on Thursdays for regular cleaning and maintenance. Deep Eddy Pool will be closed the first Tuesday of each month. The remainder of the pools will operate seven days a week.

Festival Beach Food Forest: The Public Gardens Program Unit, through which the Austin Community Gardens Program is managed, is working to provide an update on Resolution No. 20210729-115, passed July 29, 2021, that approved - in concept - the Food Forest's plan for a Phase 2 Vision Plan expansion. The update to City Council is due November 1, 2021.

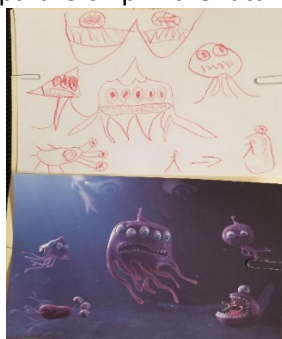
Varsity Generation Rebrand: Senior programs, events, and services for adults 50 and above is launching a rebranded identity in September as 'Varsity Generation'. The new energetic look dovetails with the PARD brand and is designed to be both positive and welcoming. The new look will be featured in a promotional campaign (Sept – Dec) aimed at driving awareness for City services. The program seeks to connect with people 50 and above who are wanting to explore new hobbies and make new friends.

Austin Recreation Center: Two long-standing reservations have returned to the Austin Recreation Center this month. Austin Community College and the Headwaters School have returned to the Austin Recreation Center, conducting classes in the gymnasium. We welcome them back after both took the year 2020 off from the recreation center, due to the pandemic. Contract classes, programs and other small reservations have returned as well including American Society of Karate, Jazzercise, Austin Tai Chi, and Capoeira. Online registration has started for open-play badminton, which has been a success.



Adaptive Outreach Programs: The new Adaptive Outreach programs will begin soon, taking place at Alamo Recreation Center. Four new programs are set to begin on September 27th, including the *Capital City Explorers*, *The Hangout*, *Healthy Aging*, and the *Senior Activity Club*. The department's newest therapeutic recreation programs will provide an inclusive environment for adults and seniors, expanding services beyond just McBeth Recreation Center. Both staff and participants are excited for the new opportunities.

Monster Project: The 2021 Monster Project featured 135 Parks and Recreation Summer Camp participants from Camacho, Delores Duffie, Dittmar, George Morales Dove Springs, Givens, Gus Garcia, Hancock, Mendez, Montopolis, Northwest, Pan Am, and Turner Roberts recreation centers. Each participant produced a drawing of a monster from their own imagination which was then re-created by professional graphic artists from around the world. Artist and founder of this project, Katie Johnson, says "The Monster Project teaches children about the power of their imaginations and encourages them to pursue their creative potential. It shows them that their ideas are important and exposes them to the magic of art and collaboration. Plus, it's just really, really fun." We truly enjoyed this year's Monster Project, and we look forward to continuing this partnership in the future.



Asian American Resource Center *tones* Sounds of Asian American: Live outdoor show (will also be livestreamed via PARD YouTube and AARC Facebook) featuring local Asian American artists Seela, Shirley Zhu (fuvk), Peelandar-Yellow, Amit Motwani, AKA DJ Dan Singh and Emceed by Tãsi. Event occurred on September 18 with attendance of 108 outdoors, socially distanced.

Dougherty Arts Center Boomtown Presented by Texas Comedies: Boomtown, a 70-minute musical comedy, follows the true story of promoter Ace Borger's "overnight city" in the Texas Panhandle. Aided by dancehall owner Mattie Castleberry and crooked sheriff "Two Gun" Dick Herwig, he sees his oil town get overrun by millionaires, criminals and Texas Rangers. Event run dates are September 16, 17, 18, 23, 24, 25 at 8pm each night. Attendance for September 16, 17, 18 shows were 39, 38, 39 respectively. For more information or to reserve your seat visit www.texascomedies.com/shows/boomtown.





Emma S. Barrientos Mexican American Cultural Center Viva Mexico Signature event celebrating Mexico's Independence Day will feature music, food and family activities. Event occurred September 18 with 620 in attendance, socially distanced.

Old Bakery & Emporium "Art Heals Wounds": Artist Christina Green-Martinez describes her painting at the Old Bakery: "'Liberator' which is a painting of a B24, the plane that my father-in-law flew in as a bomber in during WW2. He commissioned me to paint it and it's also featured in his published diary which he completed when he was stationed in Italy. He passed away earlier this year at the age of 98." This work is part of an exhibition featuring local veterans over the age of 50. Exhibition scheduled for October 16-November 13. Expected attendance over the duration: 2,000.



Oakwood Cemetery Chapel Austin Museum Day: Tours of military veterans' monuments in Section 1 of Oakwood Cemetery will be offered in collaboration with Save Austin Cemeteries on September 19. Attendance was 20. The tour accompanied the online exhibit "To Serve" honoring military veterans in Austin's municipal cemeteries, launched in July; viewed online 476 times through early September. Image: Tui Snider from video was produced on identifying veterans' monuments, <https://youtu.be/rTegG22Fmul>, as part of exhibit.

Elisabet Ney: Intercontinental Trailblazer; Smithsonian Institution's National Youth Summit: The Elisabet Ney Museum joins a select group of sites nationwide for a virtual youth summit on Gender Equity, with a recorded tour of the site and Zoom-based discussion on Ney's incredible life and the struggles she faced as a female artist. Event scheduled for October 1 with expected attendance of Thousands over the course of the Summit and virtual presence following.



Carver Museum & Cultural Center BlaQ Awards-Arts Heals Festival 2021: The Carver is hosting the Art Heals Festival 2021 on September 26 from 6-9 pm to recognize Black and Queer people doing amazing work in our city. Expected attendance: 75.

Austin Nature & Science Center (ANSC): Reservations are now available Sunday 9am-1pm and Monday through Saturday 9 am-5 pm to visit the Center. The Center will host schools at a limited capacity and offer programming at individual schools. Virtual field trips will continue to be offered to schools along with 500 opportunities for classroom field trips this school year. Sixteen classes of in-person home school programs will be held with all COVID-19 safety precautions. Programming is being offered for participants ages 4-15 and features meet-up groups that explore nature and science curriculum, science fair clubs, and our Educator in Training pilot program; 80% of classes are full.

ANSC Nature's Way Preschool: The Preschool opened on September 20 after being closed for a year. This school serves children ages 3-5. Students spend the day hiking the Zilker Nature Preserve, playing in the preschool play yard and exceptional nature programming.

Beverly S. Sheffield Education Center: Reservations for groups of up to 10 people at the Splash Exhibit are now available Sunday 12pm- 5pm and Tuesday through Saturday 10am-5pm.

Roots & Wings at Zilker Botanical Garden: The Garden will host the kick-off event on October 24 for the interdepartmental and multi-partner Roots & Wings Festival, which runs until November 6. There will be a range of activities and programs at locations around the City, with a smaller event footprint at the Garden, <https://rootsandwingsfest.com/>.

Park Rangers: Park Rangers are hosting weekly coffee with a Park Ranger and in-person hikes. Hikes are free and open to the public and feature opportunities to hike and learn about salamanders, the history of Austin as a walking tour to Lou Neff Point. Hikes can be found at the [Park Ranger Facebook Page](#). Park Rangers also have multiple virtual hikes online including Roy G. Guerrero Colorado River Metropolitan Park, Dick Nichols District Park, and Copperfield Nature Preserve.

Texas Association of Municipal Information Officer Public Service Announcement: Award of Honor went to the [Bark Rangers – Poop Offender video](#). The Bark Rangers program was a creative solution for addressing Austin's dog waste problem under the umbrella of a larger citywide Leave No Trace campaign. By targeting and training pet owners that also use City trails, we have created a shared awareness and etiquette standards about how to take care of our common spaces. We recruited actual Bark Rangers volunteers from our service team to produce videos.

Dog Off Leash Concerns: Park Rangers are tabling at the dog off-leash concern areas listed below four times per week through November with at least one of the four times on Saturday or Sunday. Trained Bark Ranger volunteers will assist starting in mid-October with the goal of increasing the number of weekend tabling events. These are all areas with regular/repeat concerns and can facilitate hosting a table at an entry location.

- Barton Creek Greenbelt
- Longview Park
- Onion Creek Metro
- Mexican American Cultural Center

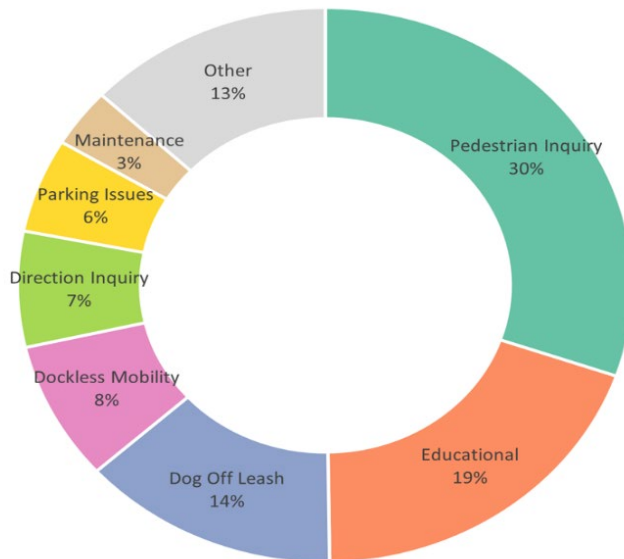
Tabling will include the following:

- Provide visitors with information about the park
- Highlight pet policies and pet safety
- How pet owners can help protect the natural resources in the park
- Giveaways include collapsible dog bowls, leashes, hand sanitizer, dog poop bag dispensers, stickers, Leave No Trace tags and informational handouts that include off-leash dog park locations.
- Some locations will also facilitate a guided hike/introduction to park

Park Ranger Operations: From August 10 through September 10, Park Rangers had 1,356 contacts regarding laws, safety, service and education; 183 contacts were logged for dogs off-leash during this

time frame. Park Rangers have been focusing on providing responsible pet visitation programming at the Mexican American Cultural Center and Longview Park to emphasize the importance of leashing dogs in parks.

Park Ranger Contact Breakdown



People Experiencing Homelessness: Approximately 145 encampment sites are in PARD’s current system which is in response to 311 complaints. Since most complaints through the 311 system are visible this number captures encampments in the very visible sections of parks. There are multiple encampments in more wooded locations that are not currently addressed or in the system. During the August 23-September 10 timeframe the following are tracked measures:

- 19,020 lbs. of litter were abated on parkland
- Approximately 80% of 311 calls coming in are to areas that have been visited previously by PARD staff. Park Rangers and PARD’s homelessness response coordinator continue to visit those sites that are new and repeats.
 - 84 sites have been visited multiple times including those that have had notice to vacate initiated since May 2021.
 - 17 have had one visit.
 - Approximately 35 sites require initial investigation in the system.
- 59 of the 314 parks currently have at least one encampment.

The Chart below provides a snapshot of the 145 total encampments in the current 311 response system identified on parkland and the current level on PARD’s prioritization scale in August 2021.

| Response Level | Activity | Number of Sites |
|----------------|--|-----------------|
| 5 | Immediate threat to others, Health and Safety. | 0 |
| 4 | Impacting access to parks facilities or amenities; in an unsafe area; causing damage to facilities or the environment. | 88 |
| 3 | Adjacent to residences or parks amenities. | 40 |
| 2 | Clean, safe camp. None of the above. | 17 |
| 1 | Abandoned camp. | 0 |

*Reported and not on parkland: 5

Cemetery Self-guided Tours: Self-guided tours available for visitors at Evergreen, Oakwood and Austin Memorial Park Cemeteries. QR Code signs are set out next to the headstones of prominent individuals in the African American Community. Utilizing a QR code reader or smart phone camera, participants will link directly to the online biography of the individual being highlighted. QR Code Sign locations will be changed to feature different people throughout the City's maintained cemeteries. There have been 224 scans from June to present.

Austin Memorial Park Cemetery Saluting Branches: Saluting Branches is a non-profit organization dedicated to recognizing and honoring our veterans. Cemetery Operations has been working with Forestry and Saluting Branches to bring together a volunteer event to help care for trees at Austin Memorial Park. The volunteer event is scheduled for September 22 between 7am-2:30pm. Through united efforts, the tree care and landscape industry can show their support for our troops by helping to make their final resting place a safe and beautiful environment for all who visit. Volunteers will be coordinated from the north field where tools and equipment will be staged, and all volunteers will be monitored by Forestry. They will work on removing deadwood, ball moss, and mistletoe, as well as elevating branches and potentially spreading mulch. As with other volunteer events, interments will take precedence and staff will be consulted to avoid any interruptions to regular operations.

Austin City Limits Music Festival: Event scheduled for October 1-3, and 8-10, 12-10pm on Friday and 11am-10pm on Saturday and Sunday (times subject to change) at Zilker Park.

- Park Access Information – [Austin City Limits Festival Period Park Access and Road Closure Map](#)
- Event Day Information – [Austin City Limits Festival](#)

Research Project to focus on Plummer's Cemetery: The Department will host a doctoral residency focused on Plummer's Cemetery, a historic African American cemetery in East Austin in Fall 2021 through Spring 2022. Steph McDougal, principal at McDoux Preservation LLC, was a subconsultant for the award-winning Austin Historic Cemeteries Vision Plan and is now pursuing a PhD in Public History from Middle Tennessee State University. Her dissertation focuses on strategies for seeking equitable treatment for

city-owned African American cemeteries. McDougal's residency will result in a Historic Texas Cemetery designation and a National Register of Historic Places nomination for Plummers Cemetery, an 8-acre municipal cemetery that was established as a private burial ground for African Americans in the late nineteenth century. The cemetery, which was acquired by the City of Austin in 1957 as part of the Givens District Park development, is a notable example of an Upland South Folk Cemetery, containing family plots, handmade markers, and examples of art and craft. One of the goals of the Historic Cemeteries Vision Plan was to ensure that all City of Austin municipal cemeteries were historically designated. The Historic Texas Cemetery designation process will seek to establish legal boundaries of Plummers Cemetery, which has never been fenced, and lay the groundwork for possible future activities such as mapping now-unmarked graves, conserving, and repairing damaged grave markers, and other community-focused, descendant-driven work. The National Register of Historic Places designation will ensure that the cemetery's history and significance are formally documented.

ADMINISTRATIVE UPDATES:

PARD's Operating Budget Status as of August 2021: The COVID-19 pandemic has significantly impacted PARD's General Fund budget. Of the \$101.6M General Fund budget, 81% or \$81.8M has been obligated as of the end of August as compared to 83% spent in the same period of the prior fiscal year. The decline in spending is due to the city-wide cost saving initiatives.

Due to modified operations of pools, concessions and in-person programming, PARD has experienced an ongoing decline in revenue collection. Only \$6.9M of the \$14.5M budgeted General Fund revenue has been collected as of the end of August.

Of the \$8.1 million Golf budget, 95% or \$7.7M has been obligated as of the end of August. This is equal to spending as of August of the prior fiscal year. In contrast, the Golf Fund revenue is up significantly compared to same period of the prior year. Golf revenue equaling \$10.3M has been collected as of the end of August, which is up compared to the \$6.2M revenue collected by August 2020.

FY2022 Approved Budget Summary: As of August 17, the total Fiscal Year 2022 Approved General Fund Budget is \$106M (728.25 FTEs), and the approved Golf Fund Budget is \$8.7M (41 FTEs). The General fund base budget increased by \$4.4M (24.50 FTEs), while there was an increase to the Golf Budget by \$600K (no additional FTEs).

Significant City-wide items approved in the Fiscal Year 2022 budget include:

- A 2% increase in base pay for regular employees hired on or before April 1, 2021. Temporary employees who began with the City before April 1, 2021 and are hired into a regular position by September 30, 2021 are also eligible for the 2.0% increase.
- Continuing the Service Incentive Pay program, an annual lump-sum payment for civilian employees based on tenure.
- New this year is a One-Time Salary Enhancement that will be paid to all regular and temporary employees based on their scheduled work week.

The Rowing Dock: After presentation to the Concessions and Contracts Committee at the August meeting, Contract staff has finalized the draft scope of work and provided it to Corporate Purchasing for solicitation release. The anticipated Request for Proposals (RFP) release date is mid-October. Potential proposers will be given six weeks to submit proposals. Due to the ongoing Zilker Park Vision Plan

process, the anticipated term for the new contract, resulting from this solicitation, will have an initial term of three years, with three 3-year extension options.

Solicitation for Recreation Management Information System: The Request for Information/Innovation (RFI) was released on July 29 and closed on August 26, with three submittals received. The RFI for Recreation Management and Program Planning can be viewed at https://www.austintexas.gov/financeonline/account_services/solicitation/solicitation_details.cfm?sid=135663.

The receipt of the three proposals initiates the first evaluation process. Evaluation Team submittals were due September 22 and vendor demonstrations are scheduled through mid-October. The information provided by vendors through the RFI process will assist the City in finalizing the scope of work prior to the release of the RFP.

Grey Rock Golf and Tennis Facility Request for Proposals (RFP): An RFP for a Qualified Management Agreement was released on June 20 and closed on July 27; three responses were received and evaluated. The Evaluation committee identified a successful proposer. Because the resulting contract will be a Qualified Management Agreement, the proposal must be reviewed by outside counsel to ensure compliance with IRS regulations. After the completion of the legal review, staff will present the selected vendor to the Concessions and Contracts Committee and the Parks and Recreation Board.

Interlocal Agreements: In the upcoming months, staff will present board members the following interlocal agreements with the Austin Independent School District (AISD) and Austin Community College (ACC):

- AISD Literacy First Program – PARD supports the fundamental concept of Literacy First, which is a K-2nd grade Reading Tutoring Intervention Program offered at various Eastside Vertical Team Elementary Schools. The purpose of the agreement is to support the funding of the program at the aforementioned elementary schools by providing \$100,000 (each year the contract is in effect) to ensure its success.
- AISD Use of Softball and Baseball Fields at Parque Zaragoza Recreation Center and Delores Duffie Recreation Center – AISD will have exclusive use of these fields for an identified period of time to conduct its athletic programs. During this exclusive use period, AISD will perform all field maintenance.
- ACC Facility Use and Adult Education Programming and English as a Second Language (ESL) Courses at AARC – ACC receives federal and state grant funding to provide Adult Education Programming, including ESL course instruction at the Asian American Resource Center (AARC). Since 2014, ACC has held ESL classes and other Adult Education Programs (literacy, civics, and GED preparation) at the AARC. The City wishes to continue to provide space for such classes at mutually agreed upon dates and times. The purpose of the ESL Program and other classes is to help Austin residents learn basic English and other skills in order to succeed. These are survival classes for beginner students, who primarily want to learn English for everyday life, employment skills enhancement, and to assist in situations such as obtaining housing, shopping, and communicating at work.