



PARKS AND RECREATION BOARD RECOMMENDATION 20220328-B3

Date: March 28, 2022

Subject: City of Austin Parks and Recreation Department FY 2023 Operating Budget

Motioned By: Board Member Sarah Faust

Seconded By: Chair Dawn Lewis

RATIONALE:

WHEREAS, the City of Austin Parks and Recreation Board (“PARB”) Financial Committee reviewed the Parks and Recreation Department (“PARD”) Fiscal Year 2023 Budget Forecast and Department Overview at its meeting on March 21, 2022 and the Financial Services Division Under Resourced Service Expectations at its February 28, 2022 meeting and provided PARB with its unanimous recommendations; and

WHEREAS, the Parks and Recreation Board finds that the Fiscal Year 2023 Budget items are all necessary in order to strive to achieve the PARD Strategic Direction 23 goals of: activating and enhancing urban park spaces to provide flexible and diverse programming; aligning accessible and diverse programs and services with community needs and interests; ensuring the parks system preserves recreational and natural spaces to serve as a respite from urban life; and expanding and improve access to parks and facilities for all; and

WHEREAS; the Parks and Recreation Board finds that the FY 2023 Under Resourced Service Expectations, including: addressing homelessness, safety and security; increasing human resources support; advancing equity; and meeting customer service expectations for condition and quality of parks and facilities as described in Attachment A [Austin Parks and Recreation Department Financial Services Division PARB Finance Committee Presentation Under Resourced Service Expectations February 28, 2022] are all critical needs that are essential to meeting the service expectations of our community and achieving the Strategic Direction 23 goals listed above, but lack resources, and;

WHEREAS; the Finance Committee finds that some staff members have not received adequate cost of living increases to wages and are not making a livable wage that is necessary to attract and retain qualified staff necessary provide the services of a functioning parks and recreation system, in particular the temporary and part-time employees; and

WHEREAS, the Parks and Recreation Board recognizes the demand for Parks and Recreation facilities, maintenance, programming, and safety measures continues to grow significantly over the past several years and continuing into the 2023 fiscal year;

THEREFORE, the Parks and Recreation Board recommends to the Austin City Council:

- 1) approval of the Parks and Recreation Department FY 2023 Operating Budget as presented in the FY 2023 Budget Forecast.
- 2) that it provide allocations in addition to the Parks and Recreation Department FY 2023 Budget Forecast sufficient to fully fund the Under Resourced Service Expectations; and
- 3) to provide a livable wage to department employees.

Vote: Board Member Sarah Faust made a motion to recommend approval of the City of Austin Parks and Recreation Department FY 2023 Operating Budget as presented in its Budget Forecast; and the Parks and Recreation Board recommends that City Council make the additional allocations on the attached “Austin Parks and Recreation Department Financial Services Division PARB Finance Committee Presentation Under Resourced Service Expectations February 28, 2022” to the Parks and Recreation Department; Chair Dawn Lewis seconded the motion. The motion passed on a vote of 10-0 with one vacancy.

For: Chair Dawn Lewis, Vice-Chair Richard DePalma, Board Members Nina Rinaldi, Anna Di Carlo, Patrick Moore, Sarah Faust, Lisa Hugman, Nancy Barnard, Kim Taylor and Laura Cottam Sajbel

Against:

Abstain:

Absent:

Attest: *[Staff or board member can sign]*

Tim Dombreck

Austin Parks and Recreation Department
Financial Services Division
PARB Finance Committee Presentation
Under Resourced Service Expectations
February 28, 2022



FY 2023 Under Resourced Service Expectations

- ❖ **Definition:** critical needs that are essential to meeting service expectations of our community, but lack resources
- ❖ Prioritization of needs developed by subject matter experts from across the department
- ❖ **Direction re: the Board/Commission input process:**
 - Focus on efficiency and/or consider options for reallocations of funding from the existing available budget



Categories of Prioritized Needs (FY 2023 Estimates)

❖ Address Homelessness, Safety and Security

\$2.5M ongoing
\$225K one-time

❖ Increase Human Resources Support

\$286K ongoing
\$7K one-time

❖ Advance Equity

\$744K ongoing
\$9K one-time

❖ Meet Customer Service Expectations for Condition and Quality of Parks and Facilities

\$1.13M ongoing
\$589K one-time
\$2.5M vehicles



Address Homelessness, Safety and Security

Address Homelessness, Safety and Security - \$2.5M ongoing; \$225K one-time

- Homelessness response and support
 - \$1.5M
 - 2 FTEs
 - \$200K ongoing
- Additional temporary staffing at Barton Springs Pool for increasing safety efforts
 - \$506K ongoing
- Expand security services department-wide
 - \$213K ongoing
- Natural Resources Temp Staffing for Park Rangers
 - \$300K ongoing;
 - \$25K one-time



Increase Human Resources Support

Increase Human Resources Support - \$286K ongoing; \$7K one-time

- Human Resources support for increased effort in onboarding of staff and training coordinator to ensure appropriate base training related to safety, program delivery, general operating policy/procedures
 - \$194K ongoing
 - 2.5 FTEs
 - \$5K one-time
- Increase in Department's Diversity Recruiting Strategy and Equity Training
 - \$93K ongoing;
 - 1 FTE
 - \$2K on-going



Advance Equity

Advance Equity - \$744K ongoing; \$9K one-time

- Advance Department's Racial Equity/Planning Focus
 - \$150K ongoing
 - 2 FTEs
 - \$3K one-time
- Increase Community Engagement Services
 - \$339K ongoing
 - 3 FTEs
 - \$6K one-time



Customer Services Expectations

Meet Customer Service Expectations/Condition and Quality of Parks and Facilities \$1.13M ongoing; \$589K one-time; \$2.5M vehicles

- Increase Athletic Maintenance to increase public access to ball fields
\$255,000 ongoing
3 FTEs
- Recreation Management Software (RecTrac) Support
\$325,000 ongoing
4 FTEs
\$24,000 one-time
- Parks and Facility Maintenance inclusive of general grounds maintenance, HVAC maintenance and Plumbers
\$800K ongoing
14 FTEs
\$568K one-time
\$2.5 mil vehicles
- Cemetery Staff to perform Interments and Reset Cemetery Headstones
\$50,000 ongoing

FY22 Recommendations – Funding Approved

- **Park Rangers Program Increase**
\$440K
6 FTEs
- **Summer Camp and Afterschool Programs Capacity Increase**
\$900K
- **Additional Operations and Maintenance support**
\$615K
7.5 FTEs

