

**PARD's FY 23 Prioritized Needs  
Requested vs. Approved**

	Recommended/Requested	Approved	Note
<b><u>Address Homelessness, Safety and Security</u></b>			
Homelessness response and support	\$1.5M ongoing; \$200K one-time; 2 FTEs	none	Collaborating with Homelessness Strategy Division that received \$400K+ in additional FY23 funding
Additional temporary staffing at Barton Springs Pool for increasing safety efforts	\$506K ongoing	\$203K; 4 FTEs	
Additional lifeguards and lifeguard support		\$250K; 9 FTEs	The approved funding for FY23 is intended to be combined with \$418,200 of existing funding. Additionally for the initial year, FTEs will not be hired for the first 6 months.
Expand security services department-wide	\$213K ongoing	\$137K; 1 FTE	
Natural Resources Temp Staffing for Park Rangers	\$300,000 ongoing; \$25,000 one-time	none	
<b><u>Increase Human Resources Support</u></b>			
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; \$5K one-time; 2.5 FTEs	\$55K ongoing; 0.5 FTE	
Increase in Department's Diversity Recruiting Strategy and Equity Training	\$93K ongoing; \$2K one-time; 1 FTE	none	
<b><u>Advance Equity</u></b>			
Advance Department's Racial Equity/Planning Focus	\$150K ongoing; \$3K one-time; 2 FTEs	\$251K ongoing; 2 FTEs	Funding and FTEs were approved to support the Austin Civilian Conservation Corps program to further the initiatives within the Austin Climate Equity Plan.
Increase Community Engagement Services	\$339K ongoing; \$6K one-time; 3 FTEs	\$122K ongoing; 1 FTE	
<b><u>Meet Customer Service Expectations/Condition and Quality of Parks and Facilities</u></b>			
Increase Athletic Maintenance to increase public access to ball fields	\$255K ongoing; 3 FTEs	none	
Recreation Management Software (RecTrac) Support	\$325K ongoing; \$24K one-time; 4 FTEs	none	
Parks and Facility Maintenance inclusive of general grounds maintenance, HVAC maintenance and Plumbers	\$800K ongoing ; \$568K one-time; \$2.5 mil vehicles; 14 FTEs	\$569K ongoing; 3 FTEs	
Cemetery Staff to perform Interments and Reset Cemetery Headstones	\$617K ongoing; 4 FTEs	none	Funds and FTEs were reallocated within PARD's existing base budget to address urgent Cemetery Operations needs
Increase Park Planning and Development Support	\$906K ongoing; 7 FTEs	\$912K ongoing; 100K one-time; 9 FTEs	
Increase in Golf appropriation and permanent maintenance FTE positions	\$477K ongoing; 6 FTEs	\$477K ongoing; 6 FTEs	
Increase in Museums and Cultural Arts Support		\$337K ongoing; \$350K one-time; 2.25 FTEs	