

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

\$2.3M ongoing

225K one-time

❖ Increase Human Resources Support

\$287K ongoing

\$7K one-time

❖ Advance Equity

\$489K ongoing

\$9K one-time

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

\$1.13M ongoing

\$589K one-time

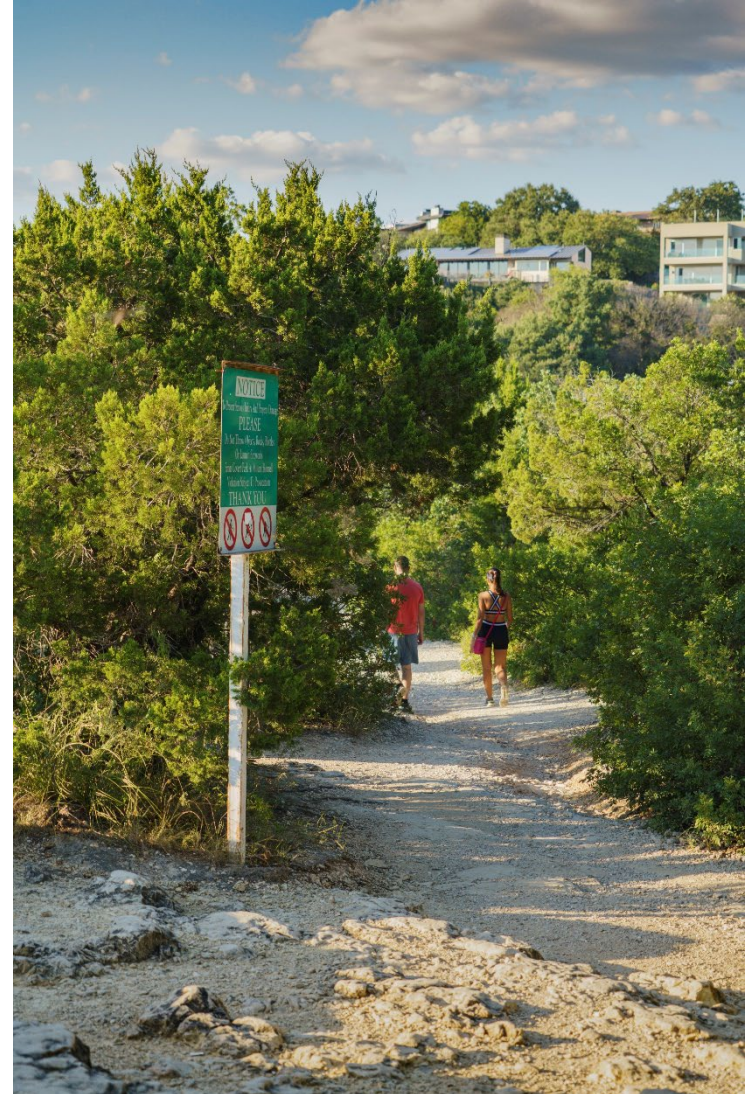
\$2.5M vehicles



Address Homelessness, Safety and Security

Address Homelessness, Safety and Security - \$2.3M ongoing; \$225K one-time

- Homelessness response and support
 - \$1.5M
 - 2 FTEs
 - \$200K one-time
- 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
 - \$300,000 ongoing;
 - \$25,000 one-time



Increase Human Resources Support

Increase Human Resources Support - \$287K 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 one-time



Advance Equity

Advance Equity - \$489K 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 \$1.43M ongoing; \$592K 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

