

PARB Finance Committee Presentation Under Resourced Service Expectations March 23, 2023



Austin Parks and Recreation Department
Financial Services Division



FY 2024 Under Resourced Service Expectations (Unmet Needs)



Interim City Manager Directive Issued March 15, 2023

- ❖ Intention to build a budget that does not require a property tax increase
- ❖ No increases in rates and fees
- ❖ PARD is **not** authorized to include requests for new positions
- ❖ Removal of positions that have been vacant past a certain threshold
- ❖ Expedite the City of Austin hiring process
- ❖ Additional Financial Analysis from Budget Office is pending

Definition

- ❖ Critical needs that are essential to meeting service expectations of our community, but lack resources

Need Categories:

- ❖ Safety and Security
- ❖ Human Resources Support
- ❖ Land Management Support
- ❖ Cemetery Operations Support
- ❖ Customer Service Expectations for Condition and Quality of Parks and Facilities

The Parks & Recreation Department will look for ways to address or improve upon service delivery for all areas regardless of the budget allocations.

Safety and Security

Safety and Security –

\$613K ongoing; \$245K one-time

- Buildings' Safety and security system (\$42K ongoing; \$245K one-time)
- Security at Pools (\$271K ongoing)
- Supervision at Pools (\$300K ongoing)



Human Resources Support

Human Resources Support –

\$140K ongoing, 1 FTE; \$6K one-time

- Human Resources support for increased effort in onboarding of staff, recruiting, and training related to safety, program delivery, and equity.





Land Management Support

Land Management Support-

\$274K ongoing , 2 FTEs; \$190K one-time

- In FY 23, a land management plan for 10,300 acres of parkland will be finalized. Resources are needed to begin implementation of the PARD Land Management Strategies and Climate Vulnerability Analysis as well as certain strategies in the Climate Equity Plan.

Cemetery Operations Support

Cemetery Operations Support – *\$425K ongoing, 5 FTEs*

- PARD plans to transition all interment services to in-house City personnel. Cemetery Operations averages over 500 interments and 450 monument settings on a yearly basis and maintains over, 80,000 interments and 200 acres of cemetery property. Cemetery maintenance operations are going to be required to maintain daily coverage; with several shifts 365 days a year including all holidays.



Customer Services Expectations

Meet Customer Service Expectations/Condition and Quality of Parks and Facilities –

\$2.7M ongoing, 12 FTEs; \$1.3M one-time

- Park Furniture/Furnishings Replacement
\$165K ongoing
- Supplemental Funding for Park Lighting
\$50,000 ongoing
- Ball Field Light Replacement Project
\$1M one-time
- Recreation Management Software (RecTrac) Support
\$325,000 ongoing
4 FTEs
\$24,000 one-time
- Summer camps in Spanish and/or as Dual Language Summer Camp
\$275K ongoing
- Pool Maintenance Support
\$126K ongoing
1 FTE
- Cashiers for Emma Long and Walter E Long Parks
\$149K ongoing
2 FTEs
- Athletic equipment and maintenance support
\$571K ongoing
3 FTEs
\$220K one-time
- Old Bakery Technology Infrastructure Improvements
\$72K one-time
- Grounds Maintenance Support
\$916K ongoing
5 FTEs
- Trail of Lights equipment storage
\$190K ongoing
- Old Bakery Technology Infrastructure Improvements
\$72K one-time