



PARKS AND RECREATION BOARD RECOMMENDATION YYYYMMDD-XXX

Date:

Subject: Parks and Recreation Board FY 2024 Budget Recommendation

Motioned By:

Seconded By:

Recommendation

The Parks and Recreation Board recommends to the Austin City Council:

- 1) The approval of the PARD FY 2024 Operating Budget as presented in the FY 2024 Budget Forecast.
- 2) The allocation of additional funding on top of the proposed PARD FY 2024 Budget Forecast in such an amount as to fully fund the attached Under Resourced Service Expectations.
- 3) The allocation of sufficient additional funding on top of the proposed PARD FY 2024 Budget Forecast to fully fund a study, estimated at \$250,000, regarding parkland visitation and best practices with the goal of recommending specific methods for parkland visitation tracking in the City of Austin, along with estimated cost figures.

Description of Recommendation to Council

WHEREAS, the City of Austin Parks and Recreation Board Finance Committee reviewed the Parks and Recreation Department ("PARD") Fiscal Year 2024 Budget Forecast and Department Overview, the Financial Services Division Under Resourced Service Expectations and provided the Parks and Recreation Board with its unanimous recommendations; and

WHEREAS, the Parks and Recreation Board finds that the Fiscal Year 2024 Budget items are necessary in order to strive to achieve the PARD Strategic Direction 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 finds that the FY 2024 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 the Parks and Recreation Board Finance Committee Presentation Under Resourced Service Expectations March 23, 2023] are essential to meeting the service expectations of our community and achieving the Strategic Direction goals listed above, but lack funding, and;

WHEREAS; the lack of consistent and accurate park visitation numbers is a hindrance to ensuring the most effective and efficient allocation of city resources for subjects including parkland safety and security, maintenance, future infrastructure development; and

WHEREAS; the Parks and Recreation Board recognizes the demand for Parks and Recreation facilities, maintenance, programming, and safety measures will continue to grow significantly during the 2024 fiscal year, as it has the past several years;

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

- 1) The approval of the PARD FY 2024 Operating Budget as presented in the FY 2024 Budget Forecast.
- 2) The allocation of additional funding on top of the proposed PARD FY 2024 Budget Forecast in such an amount as to fully fund the attached Under Resourced Service Expectations.
- 3) The allocation of sufficient additional funding on top of the proposed PARD FY 2024 Budget Forecast to fully fund a study, estimated at \$250,000, regarding parkland visitation and best practices with the goal of recommending specific methods for parkland visitation tracking in the City of Austin, along with estimated cost figures.

VOTE

For:

Against:

Abstain:

Absent:

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

FY 2024 BUDGET FORECAST

Austin Parks and Recreation Department



Interim City Manager Directive

Issued March 15, 2023

Departments are to take a holistic and disciplined approach to ensure that we are making the best operational and financial decisions for the coming fiscal year.

FY 2024 Budget Process: Addressing Vacancies and Developing a No-New-Revenue (Effective) Rate Preliminary Budget



- 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

Department Budget Overview

FY 2023 Totals at a Glance

FY 2023 Approved Budget

\$128 Million

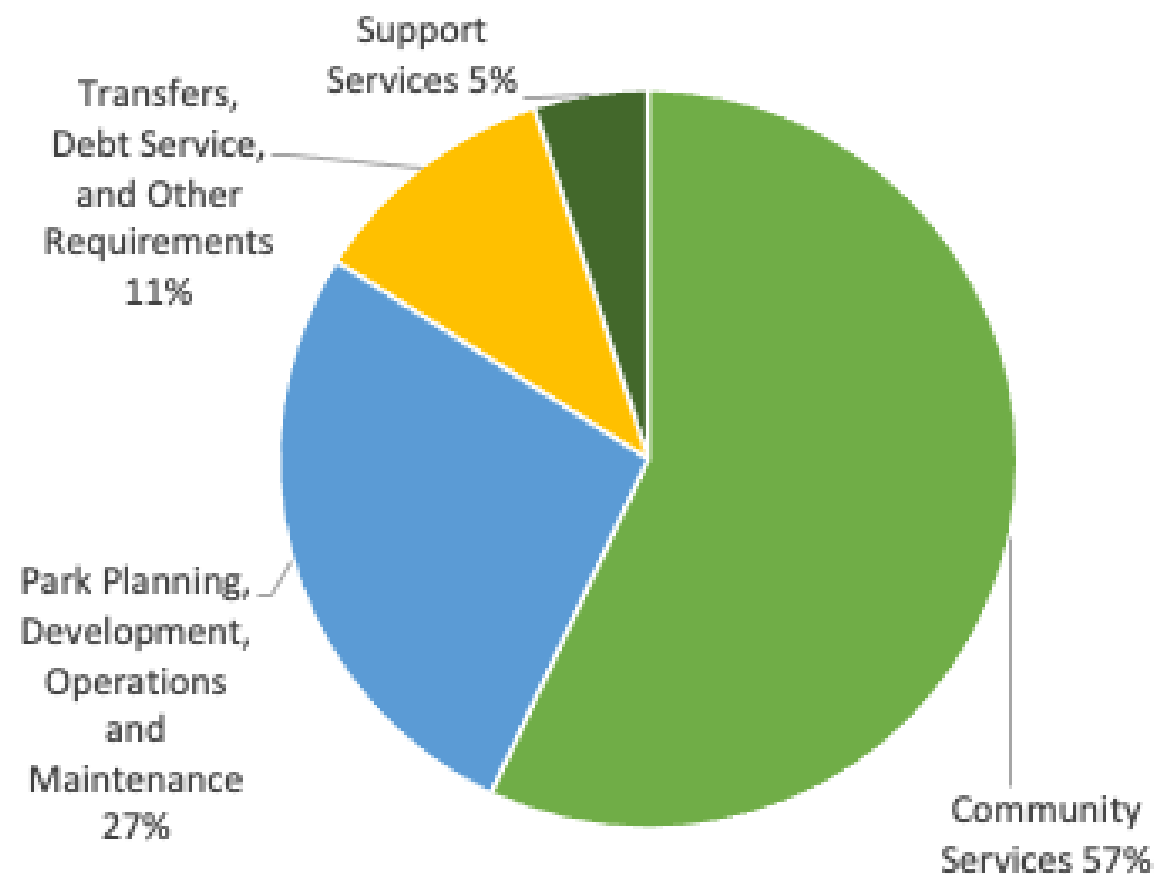
FY 2023 Positions

807 FTEs

FY 2023 Sources

Tax Supported: 75% Fees/Other: 22%
Grants/Other: 3%

FY 2023 Budget by Program



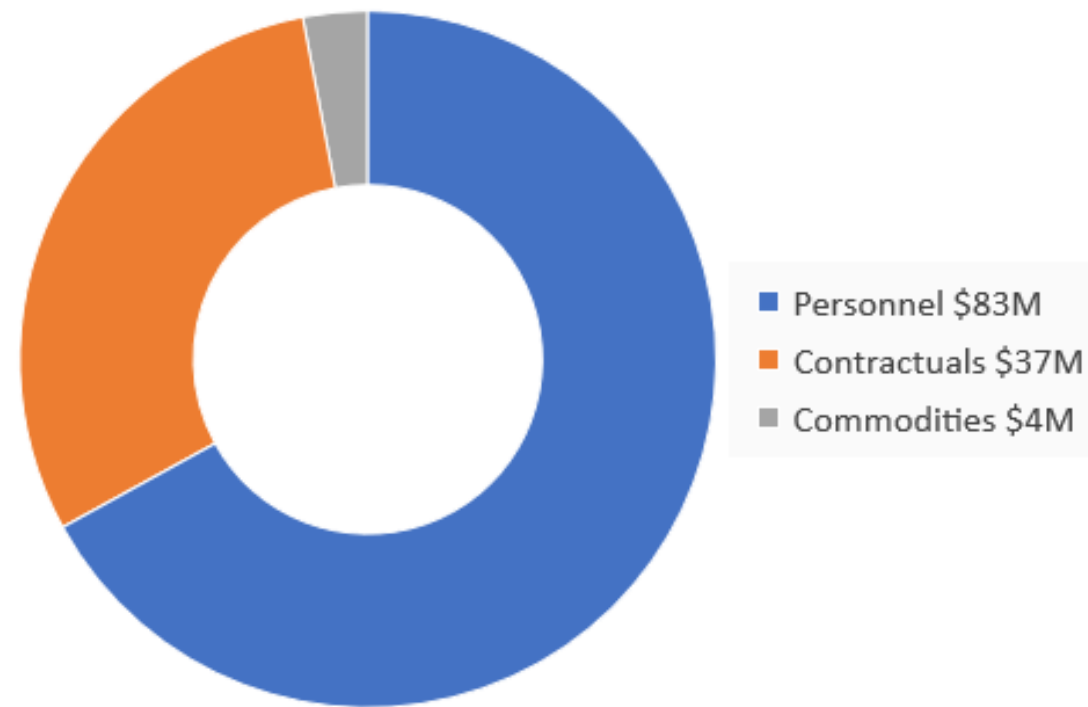
FY 2023 Budget Highlights

- \$4.4M Living wage adjustments (\$20 an hour)
- \$460K for 13 full time lifeguards
- \$316K in Operations and Maintenance support
- \$200K Asian American Resource Center ballroom dividers
- \$100K Investing in Nature Play

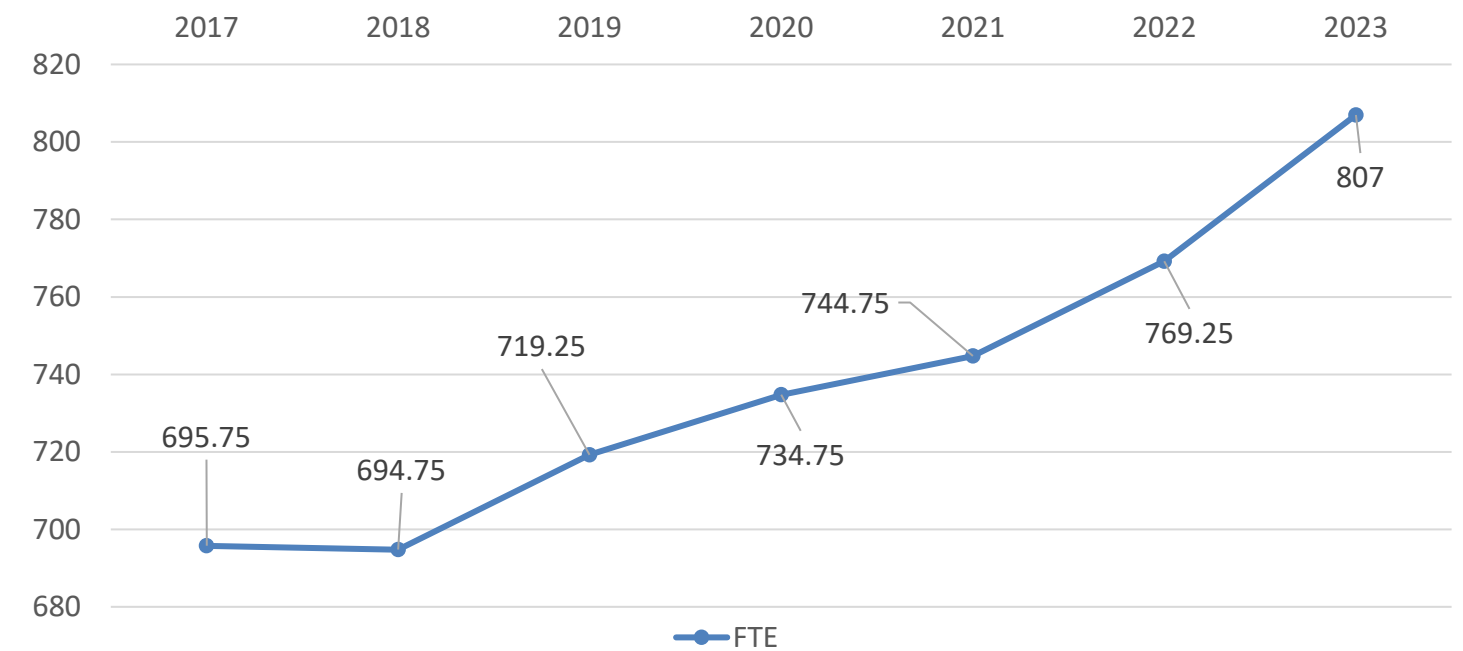
Department Budget Overview

Data and Highlights

FY23
Expenditure
Budget by
Category

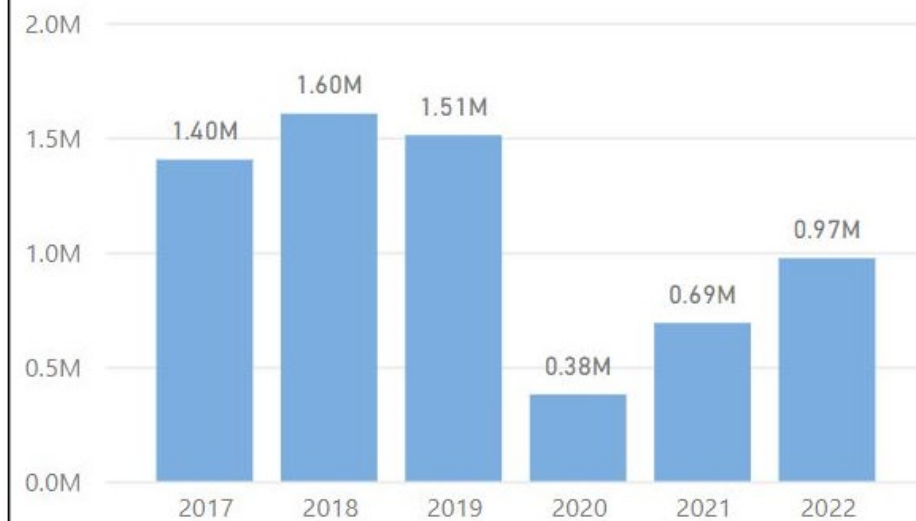


PARD Full Time Employees



PARD SD23 Goals and Measures

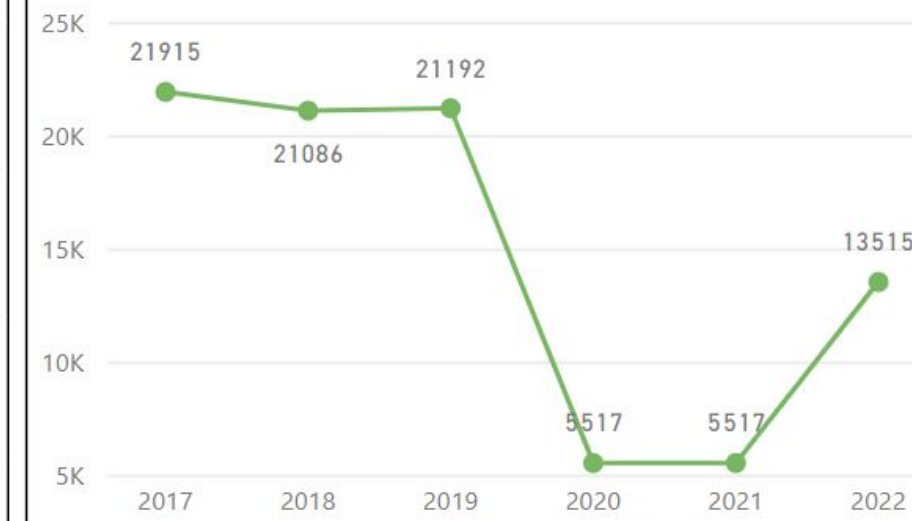
Pool Visits



Enrollments in aquatic swim lessons



Total Number of Adult Sports Enrollments



Total Number of Youth Sports Enrollments



Department Budget Overview – General Fund

FY 2024 Proposed Total PARD Budget Forecast

FY 2024 Proposed Budget

\$129.4 Million

FY 2024 Proposed Positions

762 FTEs

FY 2024 GENERAL FUND HIGHLIGHTS

General Fund Budget Increase - \$10.4M**

Standard City-Wide Cost Drivers - \$3.9M

- Employee Wage Adjustment Increases
- Fleet Maintenance and Fuel
- City Support Services

Requested Department-Wide Cost Drivers - \$6.4M

Increases to accommodate items previously authorized by Council

- Operations & Maintenance Support (\$3.4M)
- Givens Pool Rebuild and New Colony Park Pools (\$1.6M)
- Lifeguard Recruitment and Retention Package (\$567K)
- Aquatics Security (\$272K)
- Inflationary Contractual and Utility Cost Increases (\$256K)
- Other (\$314K)

**Estimate only. FY24 Budget is still under development, pending City Council approval.



General Fund Department Revenue Forecast

FY23 Budget Revenue of \$13.3 million

FY23 Projected Revenue of \$15.5 million

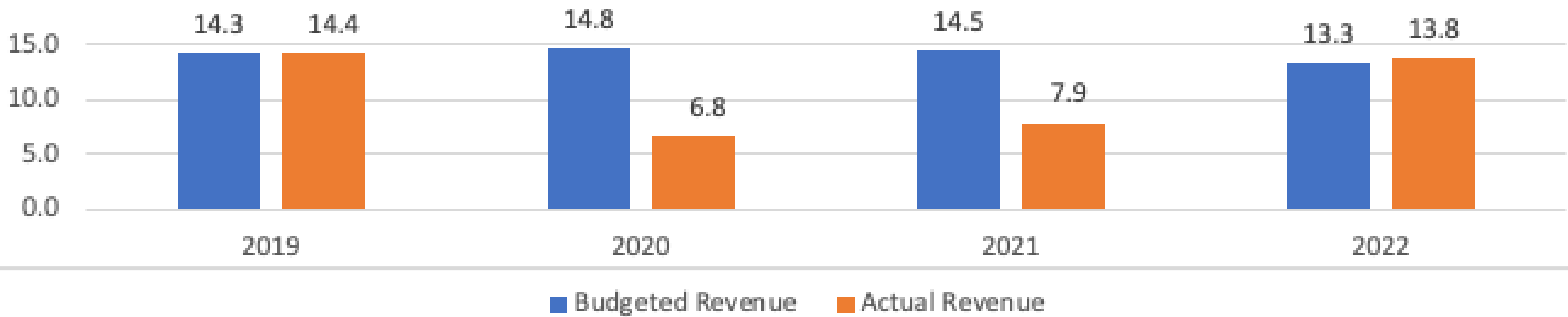
A return to pre COVID-19 pandemic revenue is projected. Combined with added growth factors.

FY24 Proposed Revenue : \$15.7 million

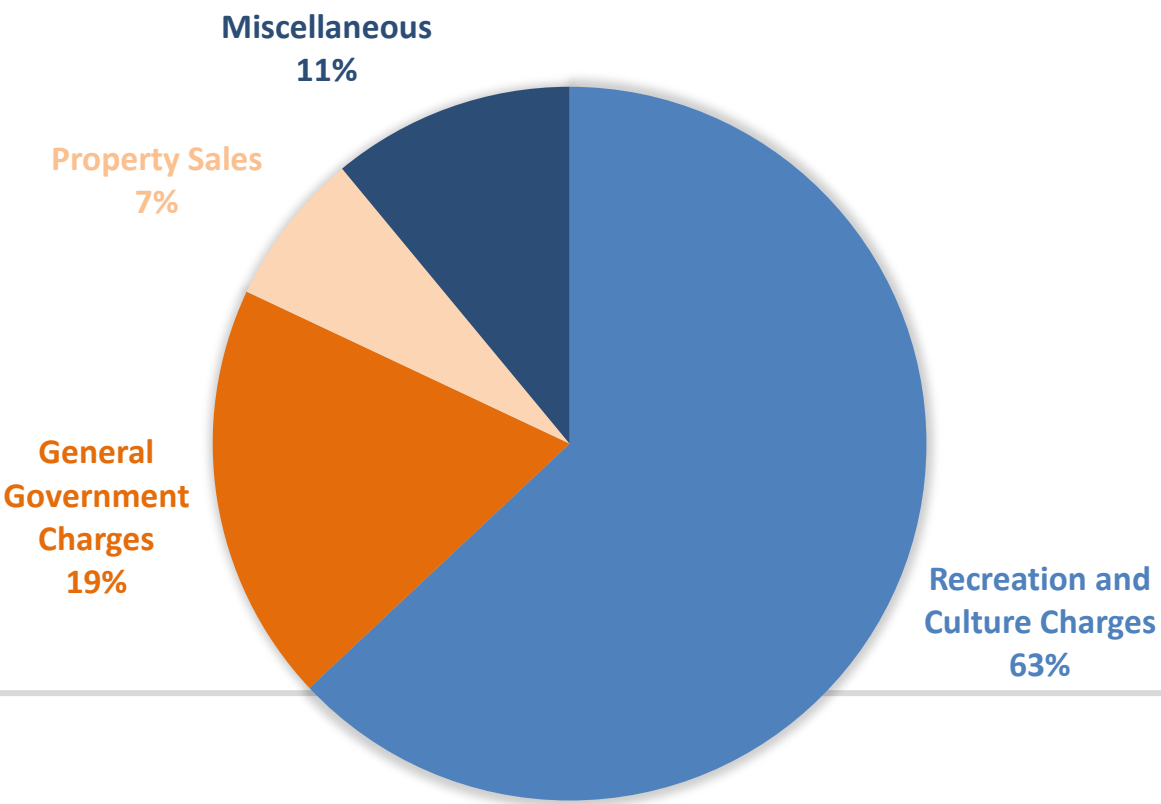
The growth estimate factors in elements, such as (but not limited to): concession contracts, interment services, pool entry fees, and summer camp registration.

FY19-FY22

Budgeted Revenue Vs Actual Revenue (\$ Millions)



REVENUE SOURCES



Department Budget Overview – Golf Fund

FY 2024 Proposed Total PARD Budget Forecast

FY 2024 Proposed Budget

\$11.1 Million

Current Positions

47 FTEs

FY 2024 Golf FUND HIGHLIGHTS

Golf Fund Budget/Appropriation Increase - \$1.8M (\$1.09M in One-Time Costs)**

Requested Department-Wide Cost Drivers - \$558K

Increases to accommodate items previously authorized by Council

- Golf Shops Inventory Increase (\$150K)
- Agricultural Cost Inflation (\$150K)
- Operational Cost - Temps (\$258K)

Standard City-Wide Cost Drivers - \$203K

- Employee Wage Adjustment Increases
- Fleet Maintenance and Fuel
- City Support Services

Requested One Time Costs- \$1.09M

- Replacement of Golf Picker Carts (\$22K)
- Operational Cost – Maintenance/Repairs (\$975K)
- Cart Barn Doors (\$96K)

****Estimate only. FY24 Budget is still under development, pending City Council approval.**



Golf Fund Department Revenue Forecast

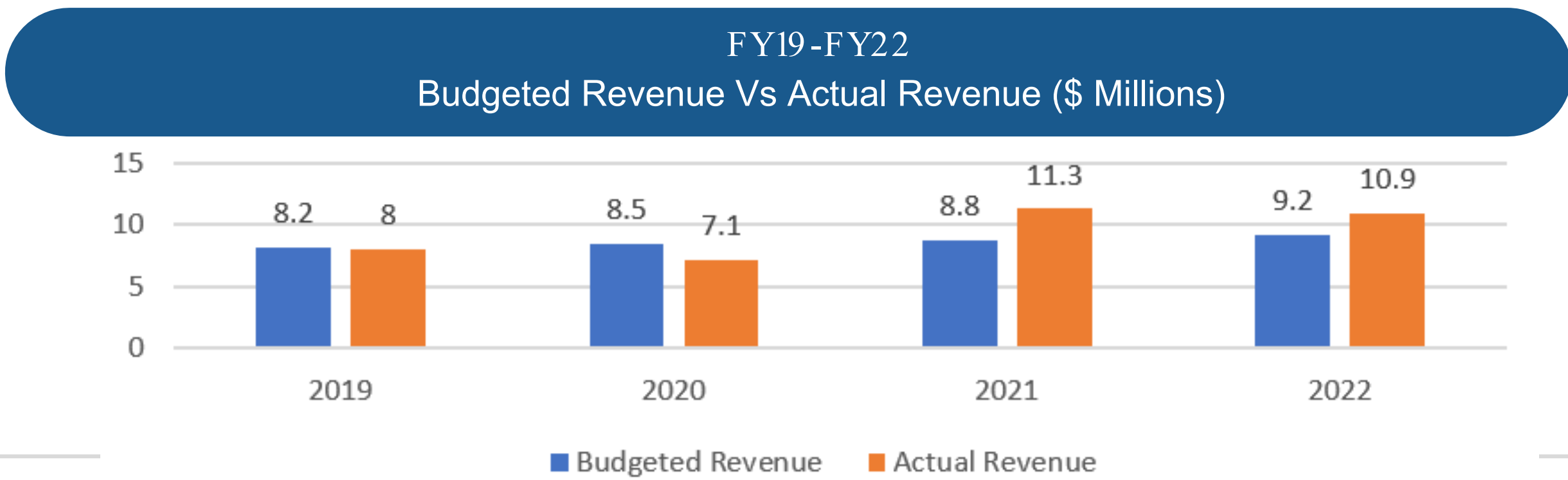
FY23 Budget Revenue of \$10.4 million

FY23 Projected Revenue of \$12.2 million

Golf revenue remained strong during the COVID-19 pandemic.

FY24 Proposed Revenue : \$11.8 million

The transfer from the General Fund is projected to end in FY24



Boards and Commissions Participation



MEMORANDUM

TO: Boards and Commissions

FROM: Kerri Lang, FSD - Budget Officer *Kerri Lang*

DATE: January 17, 2023

SUBJECT: FY 2023-24 Budget Process and Calendar

The City remains committed to an inclusive annual budget process. Resident and stakeholder feedback, including the various boards and commissions recommendations, guide City leadership during budget deliberations. The FY 2022-23 budget included recommended investments to conduct Quality of Life studies, expand immigrant legal services, and establish a Trauma Recovery Center. Focused, strategic, one-time investments were made in FY 2022-23 to maintain a balanced financial forecast. It remains crucial to focus recommendations and to provide feedback on the efficiency, equity, and effectiveness of the City's existing services and programs in light of the anticipated financial constraints of the 3.5% tax revenue cap.

The Financial Services Department's Budget and Performance Division will continue to coordinate with City departments to review recommendations passed by boards and commissions. We are requesting that staff or commission liaisons email approved recommendations to BudgetQA@austintexas.gov. The deadline for submitting recommendations is March 31, 2023, allowing staff the necessary time to review the recommendations.

To ensure the recommendations are voted and approved by the full commission, please post the approved recommendation to the respective board and commission website, under meeting documents.

For your information, the proposed calendar for the FY 2023-24 budget is shown below:

- March 31 Board and Commission recommendations due to the Budget Office
- May 5 Department budgets due to the Budget and Performance Division
- July 14 Presentation of the FY 2023-24 Proposed Budget to City Council
- July 26 Community Input Session at 10am
- August 3 Community Input Session at 3pm
- August 16 Budget Adoption

Additional information can be found at www.austintexas.gov/budget. Should you have any questions, please contact our office at BudgetQA@austintexas.gov.

cc: Spencer Cronk, City Manager
Assistant City Managers
Ed Van Eenoo, Chief Financial Officer, Financial Services Department



Boards & Commissions
input due March 31st



Next Steps for FY2024 Proposed Budget

Boards and Commissions Recommendations

March 31

Departments Budget Submission

May 5

Proposed Budget Presented to Council

July 14

Council Budget Work Sessions

July 26 & August 10

Tax Rate Hearing and Budget Adoption

August 16-18

For More Information

Director

Kimberly McNeeley
512.974.6722

Chief Administrative Officer

Suzanne Piper
512.974.6717

Financial Services Division Manager

Vanorda Richardson
512.974.6709

Media Inquiries

512.974.6745

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