

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Parks and Recreation

REQUEST NO.: 17

REQUESTED BY: Adler

DATE REQUESTED: 3/27/17

DATE POSTED: 9/7/17

REQUEST: Please describe the level of cost recovery for various Parks and Recreation Department activities and how it compares with the department’s cost-recovery goals.

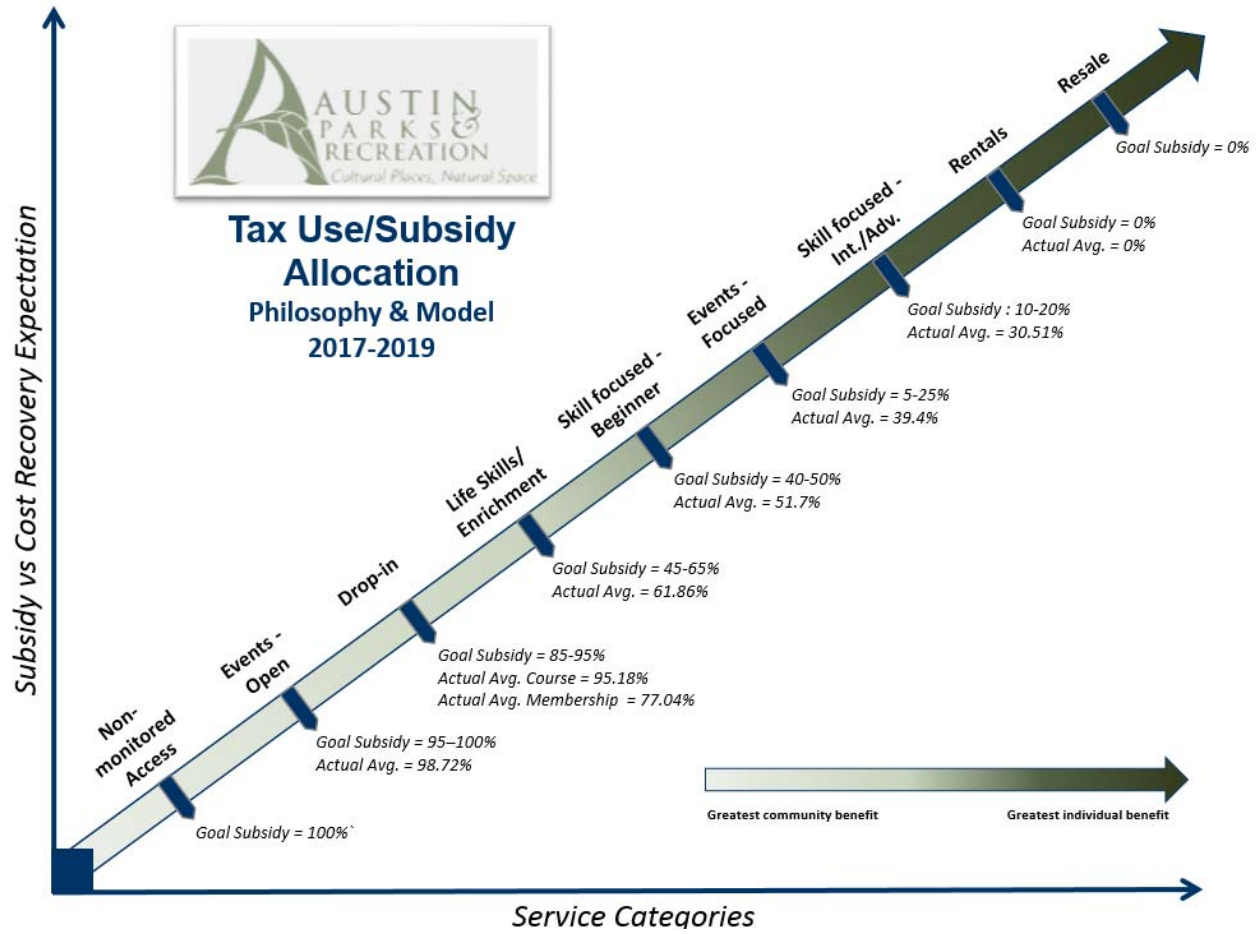
RESPONSE: In January 2016, the Parks and Recreation Department (PAR) began working with a consultant to assess our current cost recovery levels for certain activities and to develop a methodology for future targets. Each activity level has a wide varied assortment of program deliveries that range from “free” services, that are subsidized 100% by tax payers to activities that offer resale items for public consumption, that are not subsidized by tax payer dollars.

As a result of our work with the consultant, PAR has been able to identify programs or projects that are candidates for modified cost recovery goals. Any substantial change to the historical application of subsidization impacting the department’s fee schedule will be brought to the attention of Council for consideration before the substantial changes are implemented. PAR’s goal is to bring our cost recovery into alignment with our chart of Future Cost Recovery goals, as outlined in the “Future Cost Recovery Goals” chart below.

CURRENT COST RECOVERY

Activity	Total Obligated	Revenue Collected	Cost Recovery
Aquatics	\$ 7,298,453	\$ 2,364,497	32.4%
Athletics	\$ 2,810,223	\$ 1,113,717	39.6%
Cemetery Operations	\$ 2,421,094	\$ 1,661,893	68.6%
Departmental Support Services	\$ 6,595,465	\$ 370	0.0%
Facility Services	\$ 3,870,999	\$ 26,111	0.7%
Forestry	\$ 2,160,199	\$ -	0.0%
Golf	\$ 6,367,204	\$ 5,981,477	93.9%
Grounds Maintenance	\$ 13,309,375	\$ 2,385,209	17.9%
Museums and Cultural Programs	\$ 5,403,562	\$ 1,062,025	19.7%
Nature Based Centers	\$ 3,159,005	\$ 922,508	29.2%
Park Planning & Development	\$ 1,956,065	\$ -	0.0%
Park Ranger Programs	\$ 1,700,121	\$ -	0.0%
Recreation and Program Services	\$ 15,484,270	\$ 1,772,737	11.4%

FUTURE COST RECOVERY GOALS



SERVICE CATEGORY DEFINITIONS

NON-MONITORED ACCESS:

Open, unsupervised access to parkland, amenities, sites of historic significance, and facilities.

[Examples include: Access to trails; historically significant amenities; splash pads; preserved land and open spaces' and to public restrooms]

EVENTS – OPEN

Organized community gatherings to celebrate historic, cultural, or other events appropriate for a broad section of the Austin community. These events are designed for any or all ages, interests, needs, and abilities/skills.

[Examples include: Kite Festival; MLK Celebration; and Zilker Hill Side Theater]

DROP-IN

Drop-in activities that may or may not require registration and include some form of general staff and/or volunteer monitoring and oversight.

[Examples include: open gym; neighborhood & municipal pools; access to museums and cultural centers, community recreation centers and the Nature Center; MCC exhibits; and senior social activities and senior meals]

LIFE SKILLS/ENRICHMENT

Led and/or supervised activities that focus on education, socialization, life skills development and personal enrichment.

[Examples include: youth out-of-school time programming; non-skill focused camps (nature camps); senior programs/enrichment; school field trips; Summer Playground Program; Boredom Busters; drop-in afterschool; and Museum and Cultural Centers (MCC) tours]

EVENTS – FOCUSED

Events focused on a target audience and specialized in design. They are developed with a specific age group, interest, need, and ability/skill, in mind. These events typically serve a market niche.

[Examples include: Trick or Treat trails; Breakfast w/Santa; Pun Off; Easter Egg Hunt; Senior Trips; Family Night; and Polkapocolypse]

SKILL FOCUSED SERVICES – BEGINNER

Classes, clinics, workshops, and other structured recreation activities in which pre-registration is required and the primary intent is to acquire a specific skill set.

[Examples include: beginner swim lessons; creative writing classes; technology programs; language classes; nature/outdoor based skills (camping, rock climbing, gardening); skill-based camps; and mountain biking]

SKILL FOCUSED SERVICES – INTERMEDIATE/ADVANCED

Classes, clinics, workshops and other structured recreational activities in which the primary intent is to enhance a special skill set. Pre-registration and some form of prerequisite demonstrating skill proficiency is required.

[Examples include: Intermediate swim lessons; swim team; creative writing; tournaments; adult leagues; art classes and dance; Camacho bike team; advanced study in art; independent study (e.g., study ceramics)]

RENTALS

This service consists of park, shelter, and other facility rentals available for reservation including events held in partnership or by agreement with third party operators.

[Examples include: facility and field/park rentals; Zilker Club House, pavilions, picnic areas; ACL; and, SXSW; golf greens fees, memberships and events]

RESALE

The provision of non-consumable and consumable goods for purchase at Department facilities or events.

[Examples include: Golf - range balls, club and cart rentals, and merchandise]