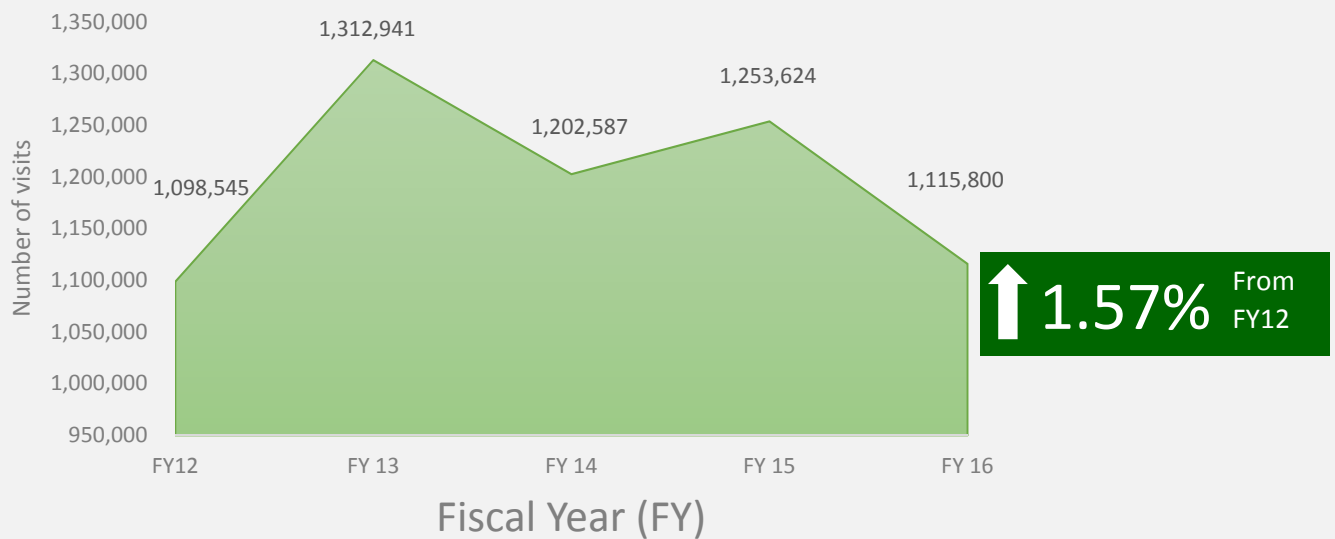


Aquatics

Aquatics provides safe, accessible water safety programs and access to 46 public pool facilities. All services and programs are available to residents and visitors in each City Council district.

Key Outcome

Number of pool visits



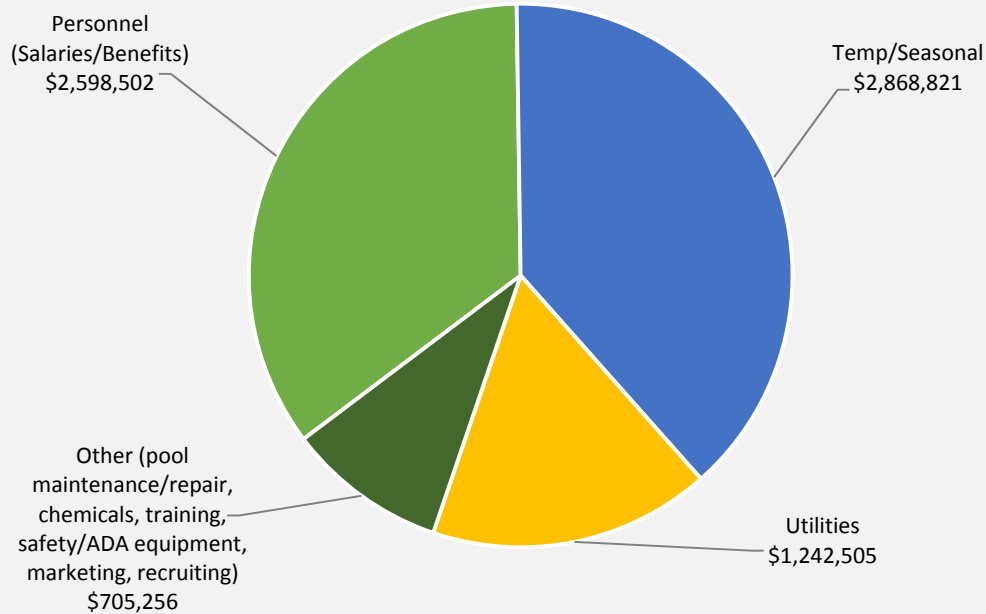
Activity Statistics

Percent of Aquatics program participants reporting an improvement to their quality of life	99.6%
Free youth swim lessons	617
Participants in swim lessons	3,187
Barton Springs Pool attendance	533,733
Number of pools	35
Number of splash pads	11

Significant Contracts

Arch Chemicals – Chlorine, Pool Sanitation and Chemicals	\$86,976
Commercial Swim Management – Pool Repairs	\$60,728
American Red Cross – CPR Certification and Training Materials	\$25,000

Breakdown of Aquatics Budget



Customers



Residents of and visitors to Austin

Equipment

- Automatic Emergency Defibrillators at 35 pool locations
- Life Safety equipment
- 12 – Fleet vehicles
- 44 – Mechanical, filtration and water sanitation systems
- 1 – Bobcat
- 1 – Specialized cleaning system at Barton Springs Pool

CIP

- Govalle and Shipe pools
- Aquatics Master Plan

Strategic Outcome Alignment

The Aquatics activity aligns with the Health outcome. This activity provides residents of and visitors to Austin access to safe, outdoor aquatic facilities that provide an opportunity for aerobic exercise and recreation. The lifeguard program, complete with seasonal training requirements, lowers the risks associated with swimming so that community members can feel safe bringing their families to City-owned facilities.

Services

- ✓ Public swimming
- ✓ Swim lessons
- ✓ Swim team programs
- ✓ Aquatic maintenance
- ✓ SwimATX – partnerships
- ✓ Water safety outreach
- ✓ Employee safety training

Budget

\$7,415,084

Future Budget Drivers



Utilities



Pool Maintenance



Regulatory Requirements

Employees



35.25 Full Time Equivalents (FTEs)

750 Temporary Employees

Community Connection

Lifeguards, many of whom work seasonally, provide a critical safety function at Austin's pools and are highly visible representatives of the Parks and Recreation Department in the community. To ensure lifeguards are fully prepared for service, new lifeguards receive 48 hours of staff training, including a 44-hour lifeguard course and a 4-hour City Skills training. Returning lifeguards attend 24 hours of training prior to the beginning of each season. All lifeguards are required to receive a minimum of 52 hours of in-service training annually.

Benefits of Service

- Access to lifeguarded aquatic facilities. Lifeguards help reduce the possibility of a fatal drowning.
- Community swim instruction. Formal swim lessons can reduce the likelihood of childhood drowning by 88%. PARD provided swim lessons to approximately 3,800 individuals in 2016.
- Coordination with the Watershed Protection Department to maintain Barton Springs in accordance with the U.S. Fish and Wildlife Service Permit.
- Accessible outdoor recreation. According to the Center for Disease Control and Prevention (CDC), 2.5 hours a week of aerobic physical activity (such as swimming) can decrease risk of chronic illness.

Top 3 Challenges

1. Aging and environmentally unsustainable infrastructure
2. Lack of indoor facilities for year-round aquatic programming and staff training
3. Aquatic staff retention and training

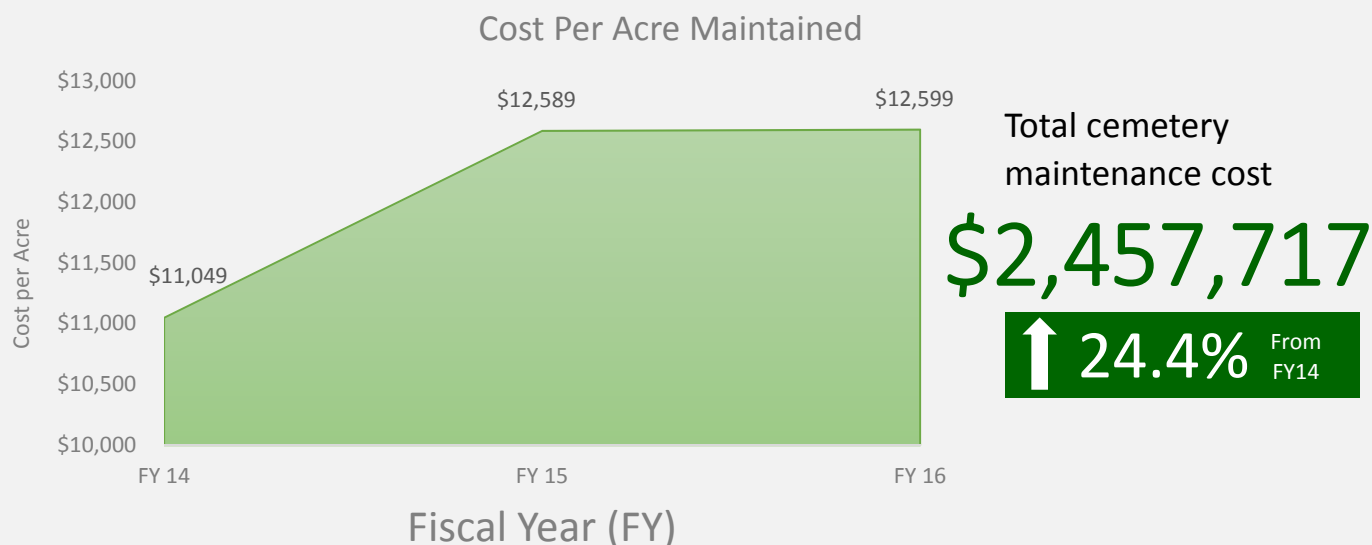
Governing Strategic Plans

- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- Aquatics Master Plan
- PARD Long Range Plan for Land, Facilities and Programs

Cemetery Operations

Cemetery Operations maintains landscaping and infrastructure at the five City-owned cemeteries in a manner that contributes to public health, safety, comfort, and welfare. The City assumed direct management of Austin cemeteries on April 1, 2013, after more than 20 years of management through an outside contractor. Cemetery Operations serves decedents' family, loved ones and descendants by providing a sacred place for interment, as well as affordable space and burial services.

Key Outcome



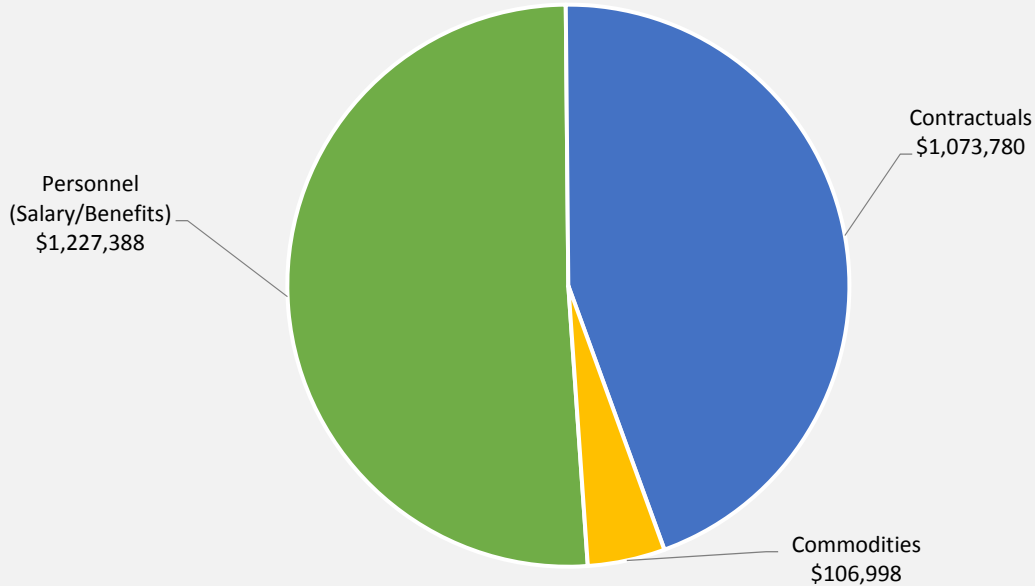
Activity Statistics

Customer satisfaction with the customer service provided by City of Austin Cemeteries	41%
Number of municipal cemetery spaces sold	356
Number of interments at the 5 municipal cemeteries	501

Significant Contracts

Interment Services Inc. – Cemetery Interment Services	\$775,000
AGH2O Holdings, LLC – Spoils Removal	\$30,000

Breakdown of Cemetery Operations Budget



Customers



Family, loved ones, and descendants
of Austin's decedents

Equipment

- 7 – Zero-turn Toro mowers
- 4 – 4x4 Bobcats
- 4 – Magnum utility trailers
- 2 – Ford F-250 Super Cab trucks
- 3 – Ford F-350 Crew Cab trucks
- 1 – John Deere utility tractor
- 1 – John Deere skid steer

CIP

- Oakwood Cemetery Chapel Rehabilitation
- Austin Memorial Park Caretaker's Complex

Strategic Outcome Alignment

Cemetery Operations aligns with the Health outcome by providing legal, culturally appropriate, and environmentally sound interment of the community's deceased. Appropriate interment of the dead is conducted in accordance with local and state regulations, protecting public health. Austin's cemeteries provide a peaceful, well-tended landscape where community members can remember and honor family and loved ones.

Services

- ✓ Arrangement of interment and disinterment services
- ✓ Information and research for historical and genealogy searches
- ✓ Plot and burial services
- ✓ Customer service

Budget

\$2,408,166

Future Budget Drivers



Personnel



Interment demand



Utilities (water)

Employees



19 Full Time Equivalents (FTEs)

3 Temporary Employees

Benefits of Service

- More than 60,000 burials in the city's five cemeteries: Austin Memorial Park Cemetery, Evergreen Cemetery, Oakwood Cemetery, Oakwood Cemetery Annex, and Plummers Cemetery.
- Community trust earned by caring for these sacred places, which are indelible and essential parts of the neighborhoods in which they reside.

Community Connection

Austin's cemeteries are beloved, historic locations that have been part of Austin's landscape since its founding. In 1839, the State of Texas deeded what is now known as Oakwood Cemetery to the City. On April 1, 2013, PARD assumed management, including sales, maintenance, and operations, of the municipal cemeteries after two decades of out-sourcing management to a contractor. The Cemetery Team was established to manage the administration, interment, and maintenance functions of the five city-owned cemeteries. In just over three years of service, the Cemetery Team has made significant progress in effectively operating the cemeteries and improving the grounds. Each member of the Cemetery Team understands the compassion and reverence necessary when working in a sensitive and solemn environment.

Top 3 Challenges

1. Personnel resources
2. Aging infrastructure, including an antiquated, manual irrigation system that does not cover all properties
3. Maintenance of monuments, including correction of fallen headstones of families who cannot be identified

Governing Strategic Plans

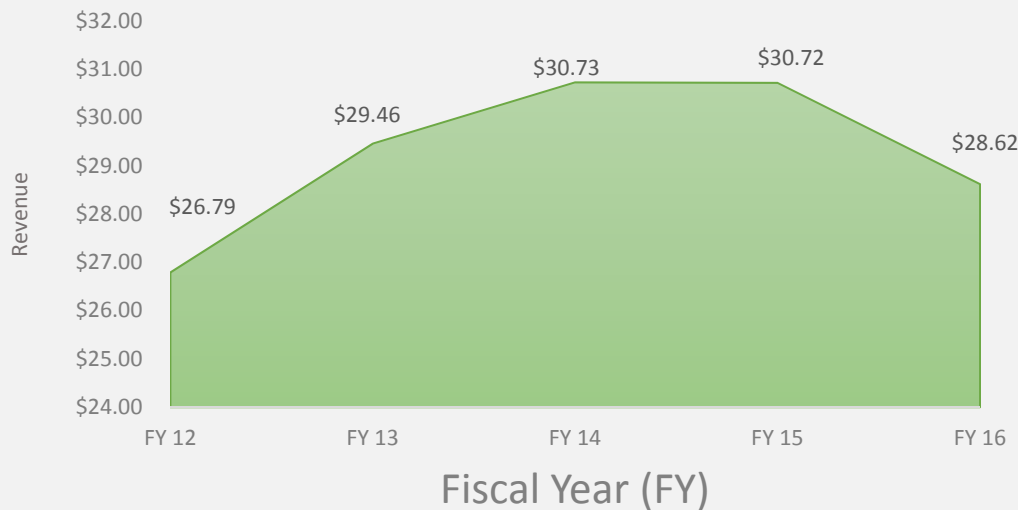
- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- Cemetery Master Plan
- PARD Long Range Plan for Land, Facilities and Programs

Golf Enterprise Fund

The Golf enterprise provides access to quality golfing facilities and a variety of services to all members of the Austin community at an affordable tiered price structure.

Key Outcome

Revenue per round



Actual rounds of
golf played

196,972

↑ 10.1% From
FY12

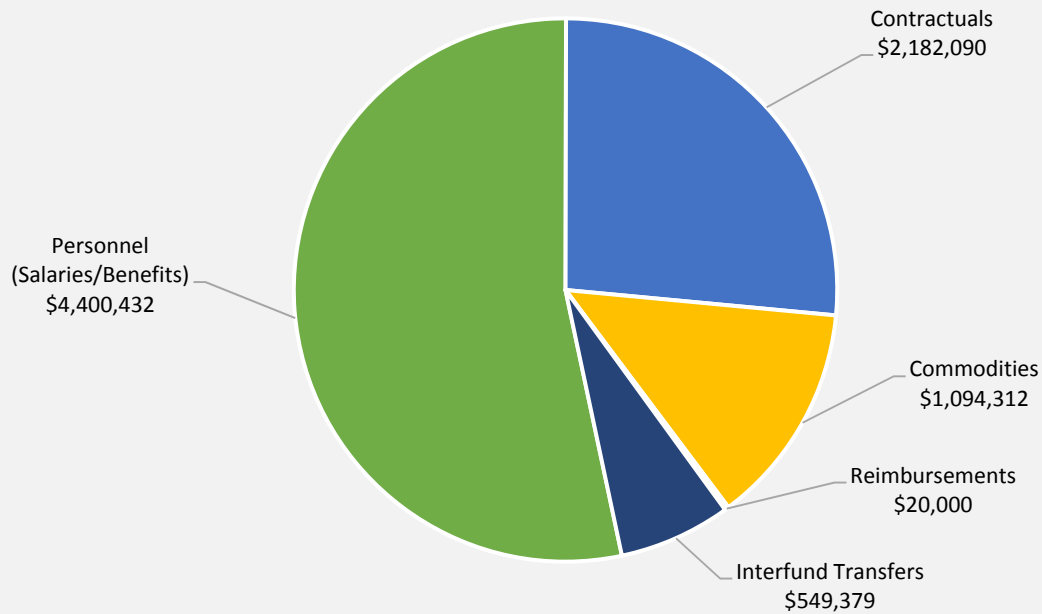
Activity Statistics

Overall satisfaction rating with the City of Austin Golf experience	90%
Number of Patron Injuries at Golf Courses	8

Significant Contracts

Helena Chemical Company – Annual Winter Grass Seed for Trees and Fairways	\$247,918
Osburn Materials – Sand for Golf Courses	\$95,000
Ameri-Turf – Golf Sod	\$140,000
Titleist – Golf Ball Retrieval and Resale	\$100,000
Texas Sport & Sand – Sand	\$45,324
Gail's Flags – Golf Accessories and Supplies	\$18,000
Site One – Golf Supplies	\$20,000

Breakdown of Golf Budget



Customers



Residents of and visitors to
Austin

Equipment

- 368 – Golf Carts
- 39 – Mowers
- 12 – Utility tractors
- 3 – Pickup trucks
- 3 – Backhoes
- 5 – Trailers

CIP

- Morris Williams Maintenance Barn
- Bunker Renovation at Grey Rock Golf Course
- Jimmy Clay/Roy Kizer Concession Renovation
- Golf Course Material Bin Construction
- Fiber Optic Cable Installation at Jimmy Clay/Roy Kizer

Strategic Outcome Alignment

The Golf enterprise aligns with the Health strategic outcome. Affordable access to safe, well-maintained golf courses contributes to Austin's health and wellness by giving community members and visitors an opportunity to pursue outdoor recreational activities.

Services

- ✓ Golf play
- ✓ Golf clinics
- ✓ Pro-Shop merchandise sales
- ✓ Memberships
- ✓ Golf practice facilities
- ✓ Equipment & Cart rentals

Budget

\$8,206,213

Future Budget Drivers



Personnel



Utilities (water)



Lions Golf Course lease



Weather

Employees



41 Full Time Equivalents (FTEs)

90-120 Temporary Employees

Fund Ending Balance



Benefits of Service

Golf is known as a sport of leisure, but it is also a sport that provides great physical benefits. City golf courses provide an opportunity for outdoor recreation and relationship-building among community members, which reduces stress and improves mood. Golf requires concentration and strategy, and can involve walking significant distances, improving physical fitness with a low risk of injury.

Community Connection

Golf is one of the most popular, well-received sports worldwide. The Parks and Recreation Department's Golf enterprise provides safe, affordable recreational opportunities, including specialized golf tournaments, on large outdoor courses ranging from 30 to 300 acres. These courses offer a variety of layouts for play to all community members regardless of skill, age, or background.

Top 3 Challenges

1. Competition with other local golf options
2. Aging infrastructure of greens and irrigation systems
3. Rising operating costs

Governing Strategic Plans

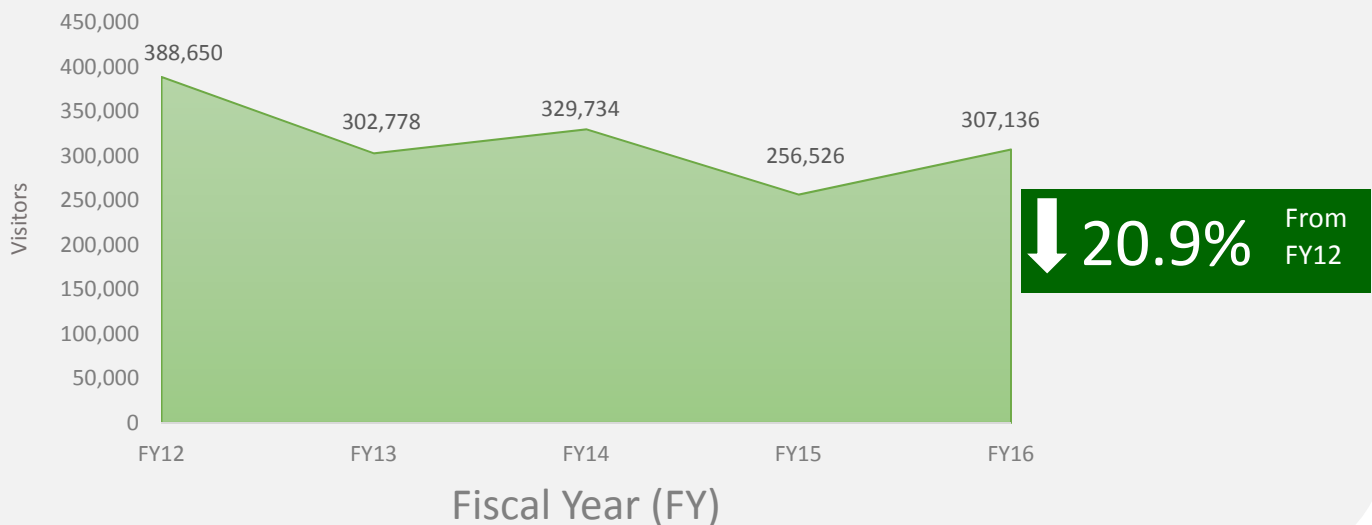
- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- PARD Long Range Plan for Land, Facilities and Programs

Museums and Cultural Programs

The Museums and Cultural Programs activity celebrates Austin's unique and creative artistic, cultural, historical identity through community programming. This activity delivers programs, exhibits, and services that directly meet the community's needs. Museums and cultural programs cultivate lifelong learning and improve quality of life and economic vitality through diverse exhibits, classes, events, collections and artists' services.

Key Outcome

Visitors to educational and cultural facilities including rentals, visitors, drop-ins, and program participants



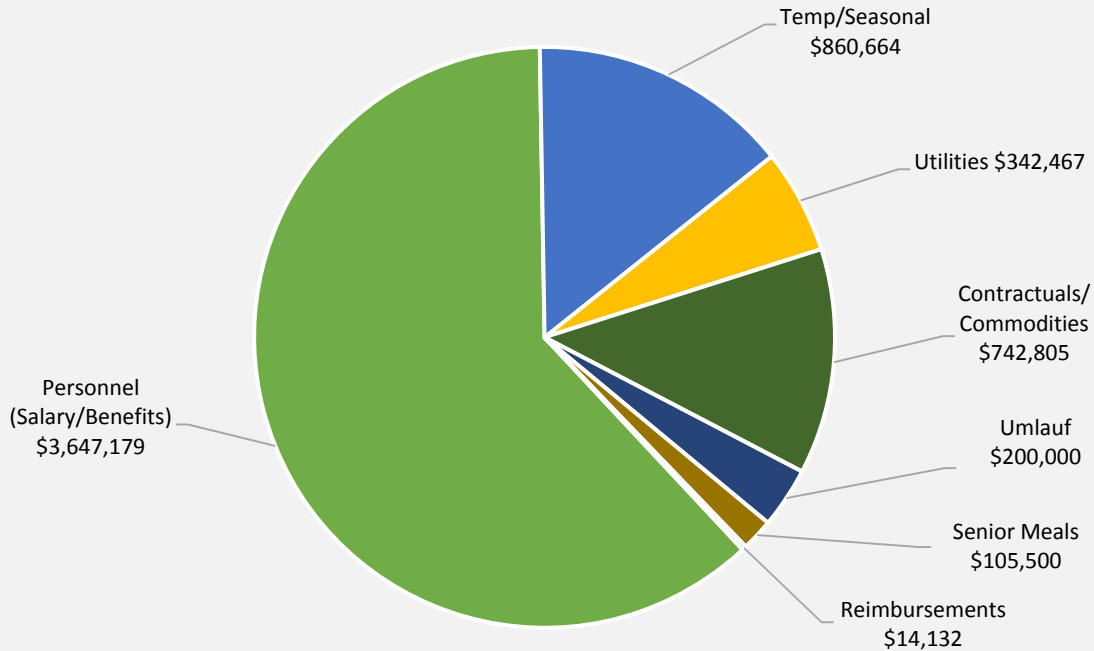
Activity Statistics

Percentage of participants who increased their knowledge and understanding of cultures, history and art	96%
Artists who found a place of employment in Museum and Cultural Center facilities by working for the City of Austin, its renters, or its contractors	7,089
Number of free cultural special events sponsored by PARD's Museums and Cultural Centers	1,486

Significant Contracts

UT/Ransom Center (for the long-term care of Elisabet Ney collections)	\$193,686
Umlauf - Sculpture Gardens Operations & Maintenance	\$200,000
Vault Fine Art Services – Museum Art Collection Storage	\$50,675
Downtown Austin Alliance for O. Henry Museum Security	\$60,000

Breakdown of Museums and Cultural Programs Budget



Employees



53 Full Time Equivalents (FTEs)

143 Temporary Employees

Equipment

- 2 – 10-15 Passenger vans for youth participants
- 4 – Theatrical lighting systems
- 1 – Scissor lift
- 1 – Golf cart

CIP

- Elisabet Ney Museum
- Emma S. Barrientos-Mexican American Cultural Center Master Plan
- Asian American Resource Center Commercial Kitchen

Governing Strategic Plans

- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- PARD Long Range Plan for Land, Facilities and Programs
- Creative Ecosystem Omnibus Resolution
- Any Given Child Strategic Plan (in collaboration with AISD, MindPop)

Strategic Outcome Alignment

The Museums and Cultural Programs activity aligns with the Cultural and Learning Opportunities outcome. Through its museums and cultural centers, the Parks and Recreation Department offers over 1,800 cultural and learning opportunities, including visual arts, performing arts and culture-based classes for ages 3 to 93. These facilities feature local arts exhibits in 11 galleries, and also feature traveling exhibitions, including those from the Smithsonian Institution. Annually, the city hosts 1,400 cultural celebrations and events.

Services

- ✓ Arts and cultural education classes for all ages
- ✓ Exhibitions and collection management and conservation
- ✓ Rental of performance spaces and others
- ✓ Artist services such as job training
- ✓ Historic preservation and interpretation
- ✓ Imagine Austin creative economy lead

Budget

\$5,884,483

Future Budget Drivers

-  Space access for artists
-  Personnel
-  Facility viability and maintenance

Benefits of Service

- 1,486 free family activities in cultural contexts that educate and create a sense of belonging and civic engagement.
- Arts engagement for low-income students, who will be four times more likely to have high academic achievement than those not involved in the arts (Heath 1998, McLaughlin 2000, McCarthy 2005, MindPop 2012).

Top 3 Challenges

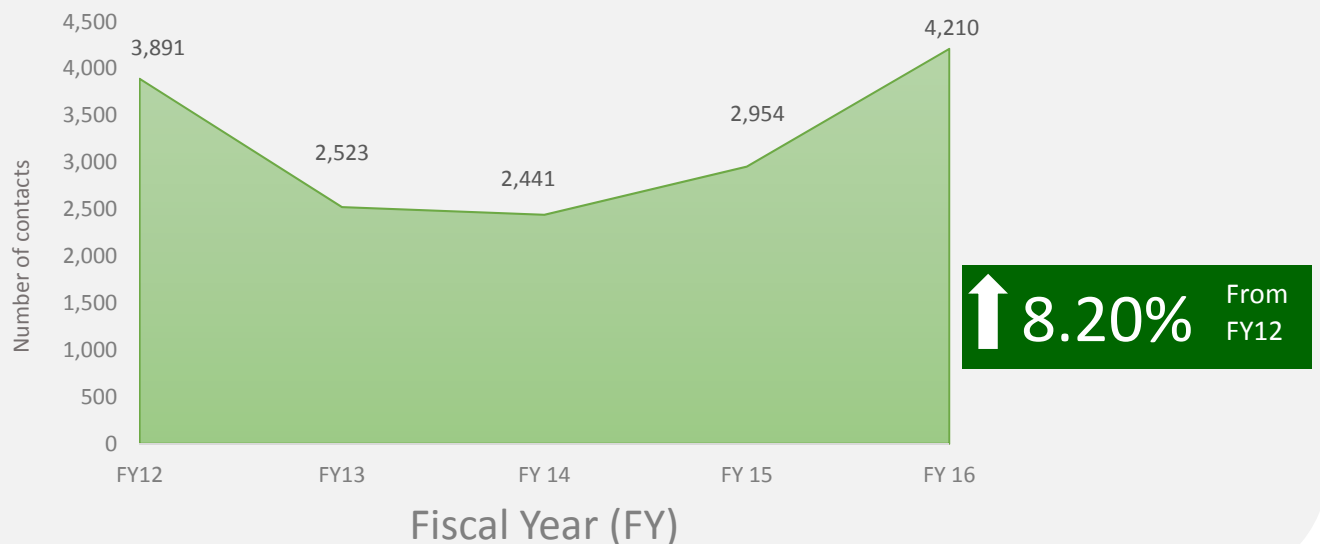
1. Resource constraints for staff and equipment limit ability to meet program capacity and address waiting lists
2. Resource constraints for quality exhibitions
3. Preservation and conservation maintenance of collections and historic buildings

Nature-Based Education

The Nature-Based Education activity provides information and guidance for visitors to Austin's parks and Nature-Based Centers, and provides environmental education activities to increase awareness and appreciation of the outdoors. Park Rangers serve as ambassadors who promote responsible recreation, cultivate stewardship and conserve cultural and natural resources for the benefit of the Austin community.

Key Outcome

Number of park ranger safety contacts with park patrons



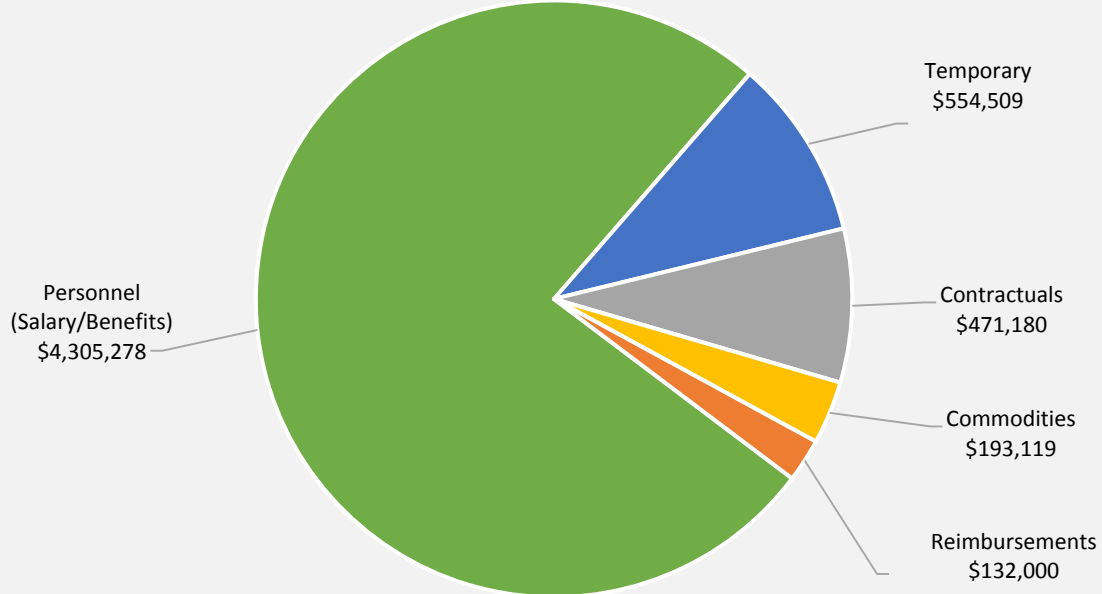
Activity Statistics

Percent of Nature-Based Program participants reporting an improvement to their quality of life	99%
Percent of citizens who feel safe in their parks	62%
Number of visitors to the Austin Nature and Science Center, Splash and Zilker Botanical Gardens	478,970
Program participants in Austin Nature and Science Center, Splash, Camacho Activity Center, Nature's Way Preschool, and Zilker Botanical Gardens programs	63,211
Acres of nature preserves	2,540

Significant Contracts

Austin Youth River Watch Foundation – Youth Services	\$76,000
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Breakdown of Nature-Based Education Budget



Customers



Residents of and visitors to Austin

Equipment

- 12 – Polaris utility vehicles
- 7 – Passenger trucks and vans
- 14 – Trailers for trucks and utility vehicles
- 110 – Bikes
- 76 – Kayaks
- 6 – Canoes
- 1 – Dump truck
- 2 – Planetariums

CIP

- Austin Nature and Science Center
- Holly Shores/Festival Beach
- Zilker Botanical Gardens

Strategic Outcome Alignment

The Nature-Based Education activity aligns with the Cultural and Learning Opportunities and Safety strategic outcomes. A uniformed Park Ranger presence within the park system increases park safety by providing a visible city staff presence. Park Rangers work with patrons to encourage compliance with park safety policies, but also contribute to Cultural and Learning Opportunities by providing valuable knowledge about park ecosystems. Nature-Based Centers and Park Rangers promote lifelong recreational, environmental and educational opportunities in sustainable natural spaces, helping residents and visitors understand the importance of Austin's natural spaces and how best to care for them.

Services

- ✓ Connecting children with nature
- ✓ Programs for Title 1 Schools
- ✓ Community workshops
- ✓ Teen outreach programs
- ✓ Youth summer camps
- ✓ Environmental stewardship
- ✓ Outdoor educational activities

Budget

\$5,392,086

Future Budget Drivers		Personnel
		Recreational supplies
		Safety equipment
		Aging infrastructure
		Land management planning

Employees



63.75 Full Time Equivalents (FTEs)

80 Temporary Employees

Benefits of Service

Nature-Based Education provides outdoor programming, community gardens, and educational events to promote environmental stewardship and integrate nature into the city. Park Rangers protect and foster stewardship of the natural world through guided hikes, wildlife presentation, caving, fishing, and other educational outreach programs.

Community Connection

Austin fulfilled the Mayor's Monarch Pledge by facilitating the designation of 40 new wildflower meadows totaling more than 8.5 urban acres and working on launching a formal Wildflower Meadow adoption process to guide volunteers and habitat restoration.

Top 3 Challenges

1. Population growth relative to natural space
2. Resource constraints
3. Aging Infrastructure

Governing Strategic Plans

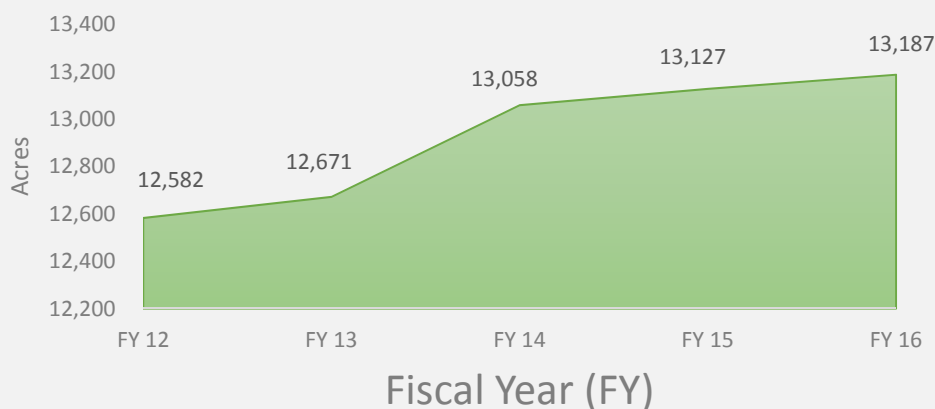
- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- PARD Long Range Plan for Land, Facilities and Programs

Operations and Maintenance

Operations and Maintenance performs the maintenance, support, and improvement work for Parks and Recreation Department facilities, parks, and forested areas in order to provide the Austin community with a clean, safe, and well-maintained park system. Staff provide routine indoor and outdoor maintenance as well as tree care, tree planting, and tree education to nurture a safe and healthy urban forest.

Key Outcome

Number of developed park acres receiving maintenance



Number of park acres

20,248

↑3.78% From FY12

Activity Statistics

Citizen satisfaction with the appearance of park grounds	73%
Ratio of park acres per grounds maintenance employee (FTE)	81
Percentage of initiated work orders completed	80%
Number of trees planted on parkland	5,148
Number of park trees in developed areas of parkland	288,000
Number of maintenance jobs performed on park trees	10,478
Percent of maintenance jobs per number of park trees in developed areas of parkland	3.64%

Significant Contracts

Altura Solutions – Americans with Disabilities Act Compliance Assessment	\$239,522
Elk Electric – Electrical Services	\$283,888
Fox Services – HVAC Service & Repairs	\$527,340
Klepzig Inc. – Decomposed Crushed Granite for Trails	\$180,000

Strategic Outcome Alignment

The Operations and Maintenance activity aligns with the Health and Government that Works strategic outcomes. This activity provides access to well-maintained parks, trails and building facilities so that residents of and visitors to Austin can enjoy recreational activities that promote healthy lifestyles. Preserving and improving these city facilities and infrastructure helps to maintain public satisfaction with City services, and promotes financial sustainability through energy and water conservation programs.

Services

- ✓ Daily service of parks and trails
- ✓ Preventative building maintenance
- ✓ Park repairs/improvements
- ✓ Facility repairs
- ✓ Public tree care
- ✓ Education and outreach

Budget

\$19,731,238

Future Budget Drivers



Land acquisition



Utilities and fuel costs



Aging infrastructure



ADA compliance

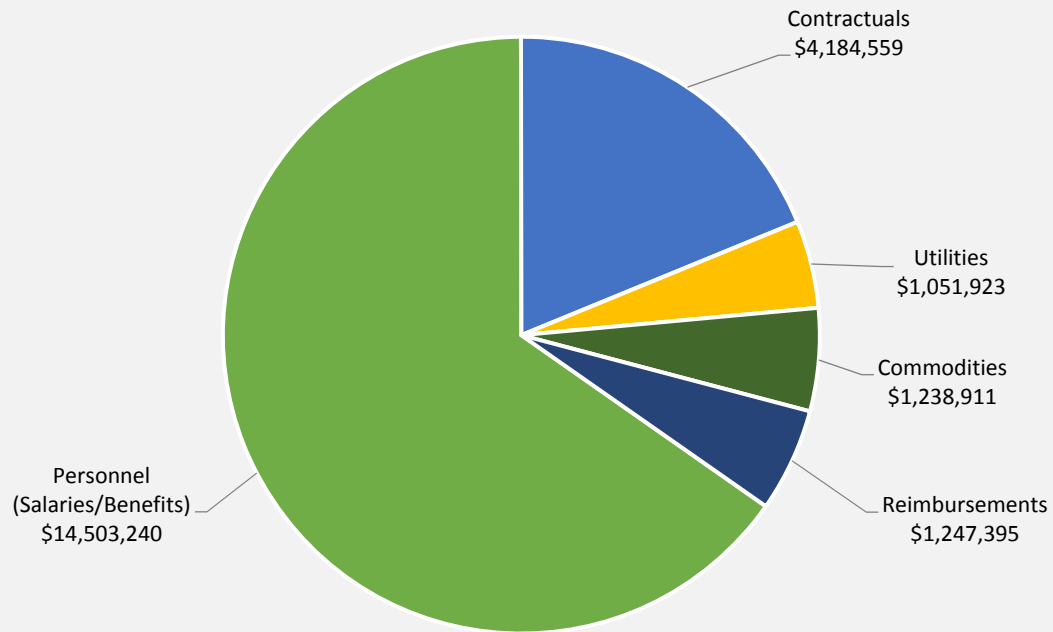
Employees



223.75 Full Time Equivalents (FTEs)

22 Temporary Employees

Breakdown of Operations and Maintenance Budget



Customers



Residents of and visitors to Austin

Equipment

- 12 – Polaris utility vehicles
- 130 – Pickup trucks
- 6 – Lifts for tree pruning
- 3 – Trenchers
- 10 – Dump trucks
- 24 – Tractors
- 37 – Trailers
- 62 – Mowers
- 4 – Water trucks

CIP

- Liz Carpenter Fountain Renovation
- Mountain View Neighborhood Park – Playscape Renovation
- Lucy Read School Park – Playscape Replacement
- Bailey Neighborhood Park – Splash Pad Improvements

Benefits of Service

- 20,000 acres of well-maintained parkland. There are approximately 22 acres of parkland per 1,000 residents, and approximately half of the population is within a ten-minute walk of a public park.
- 277 parks with safe, maintained amenities.
- Opportunities for the public to enjoy health and wellness activities on 227 linear miles of actively reconstructed and reconditioned trails.
- Increased visits to the city of Austin. Zilker Park, with 351 acres and more than 3 million annual visits, is the city's most popular park.
- Opportunities for the public to enjoy safe and cared-for City facilities, including 11 museums and cultural centers, 10 performing arts venues, 24 historic buildings, 5 historic cemeteries, 26 recreation and senior centers, 147 playgrounds, 105 restrooms, 35 multipurpose fields, and 247 basketball, volleyball and tennis courts.

Community Connection

The Urban Forestry Board and the City of Austin Urban Forester have developed an Urban Forest Plan for the management of trees and other vegetation on public property.

Top 5 Citizen goals for the Urban Forest:

- Sustainability (resistance to drought, climate conditions, etc.)
- Quality care of public trees
- Consistent funding and management across City departments
- Protecting wildlife and habitat
- Preservation of historic and important trees

Top 3 Challenges

1. Aging infrastructure and environmental mandates
2. Americans with Disabilities Act (ADA) compliance
3. Patron and employee safety amidst increased use of parks and facilities

Governing Strategic Plans

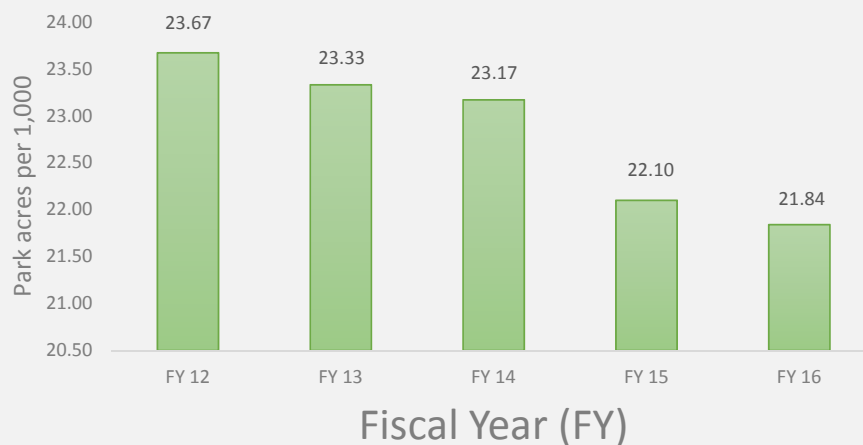
- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- PARD Long Range Plan for Land, Facilities and Programs

Planning and Development

Planning and Development generates the long-range plan for land and facilities, acquires new parkland, develops master plans to prioritize capital improvement needs, and implements the Capital Improvement Program by providing design services, project management services, and in-house construction.

Key Outcome

Number of city park acres per 1,000 population



Number of park acres

20,248

↑ 3.78% From FY12

Activity Statistics

Number of newly developed public/private partnerships	5
Total acres of new parkland acquired through parkland dedication	22.6
Total acres of new parkland purchased	7
Percent of capital improvement projects complete	80.9%
Percent of capital improvement program spending plan achieved	48.3%

Strategic Outcome Alignment

Park Planning and Development aligns with the Health outcome. Identifying and acquiring suitable lands for developing parks, trails, and recreational opportunities for Austin residents helps to preserve environmental quality. Accessible parks and trails provide space for outdoor recreational activities. This accessibility plays a critical role in maintaining a healthy lifestyle and promotes better physical and mental health in the community.

Services

- ✓ Long-range, master planning
- ✓ Parkland acquisition
- ✓ Capital improvement planning
- ✓ Capital project management
- ✓ In-house construction of capital projects
- ✓ Community initiated projects
- ✓ Preservation and restoration of cultural and historic resources

Budget

\$2,395,756

Future Budget Drivers



Personnel



Bond funding



Aging infrastructure

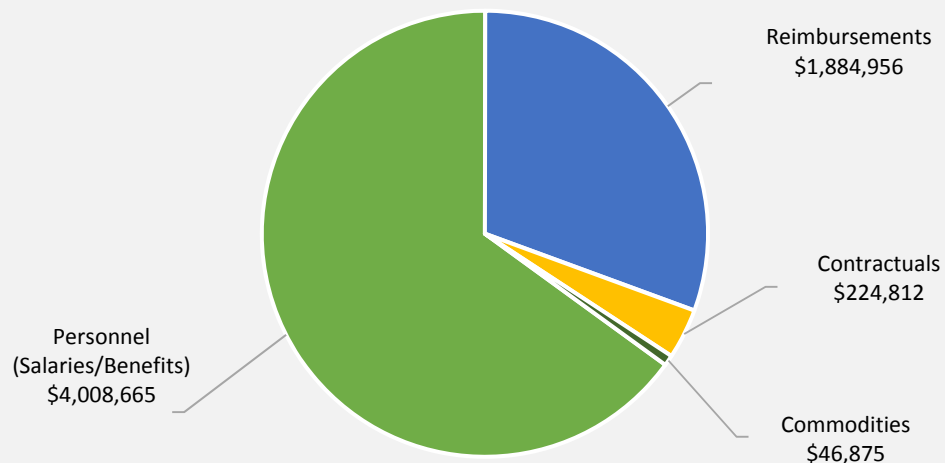
Employees



38 Full Time Equivalents (FTEs)

5 Temporary Employees

Breakdown of Planning and Development Budget



Customers



Parks and Recreation
Department staff

Equipment

- 8 – Pickup trucks
- 4 – Dump trucks
- 4 – Trailers

CIP

- Waller Creek District Park
- Recreation Center and Community Building at Montopolis Neighborhood Park
- Recreation Center Expansion at Dove Springs District Park
- Republic Square Improvements
- Barton Creek Trailhead Restroom at Zilker Metropolitan Park
- Phase 3 Improvements at Gus Garcia District Park
- Pool Renovation at Govalle Neighborhood Park
- Pool Renovation at Shipe Neighborhood Park
- Oakwood Chapel Restoration at the Oakwood Cemetery
- Northern Walnut Creek Trail Phase 1A and Phase 2
- Playscape Renovations (Parque Zaragoza, Eastwoods, Kealing, Odom)

New Park Funding

Though bonds represent the primary funding source for acquiring parkland, the Parkland Dedication Ordinance (PLD) provides another funding source through developer fees. The PLD Ordinance addresses City Council's resolution to provide accessible parkland within walking distance of all residents within the city, and has a progressive approach to land dedication that will reduce the area of the city that is characterized as parkland deficient. The PLD Ordinance was amended in FY16 to include a land dedication and a park development component. The increased PLD land requirement will supplement existing parkland so that open space can keep pace with the growing population. The PLD development component will produce a revenue stream for community-initiated projects and will allow for additional capital investment in the park system.

Community Connection

Planning and Development partnered with non-profit and conservancy organizations to complete nine park planning and development projects investing more than \$8.5 million of private funds in the park system. The development of the Waller Creek District and Republic Square are examples of successful partnerships. Ten community park improvement projects were also completed, supporting community groups in their efforts to improve neighborhood parks and invested more than \$150,000 of grant funds in the park system.

Top 3 Challenges

1. Demand on Public Works Project Management resources due to the 2016 mobility bond and preparation for a 2018 bond
2. Rapidly-growing population and depleted bond funds for parkland acquisition
3. Americans with Disabilities Act (ADA) compliance

Governing Strategic Plans

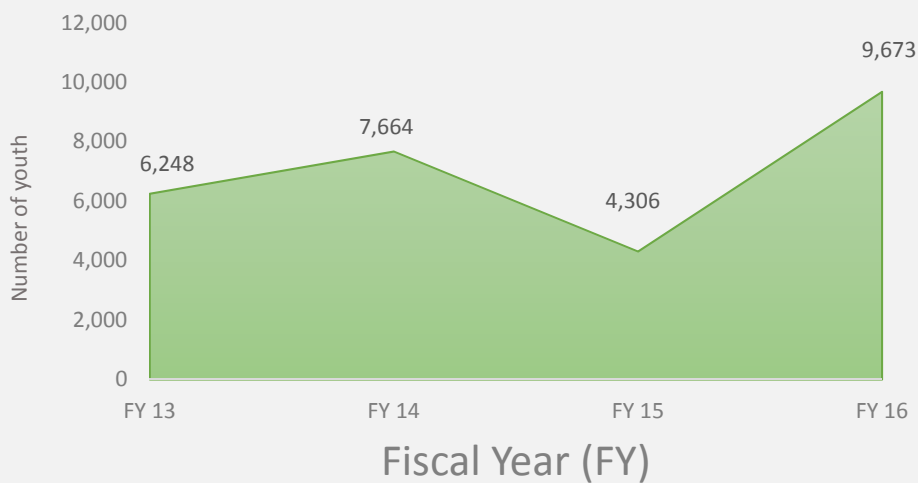
- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- PARD Long Range Plan for Land, Facilities and Programs
- PARD CIP Plan
- Austin Strategic Mobility Plan

Recreation and Athletic Programs

The Recreation and Athletic Programs activity provides diverse, supervised, and affordable recreational programs, sports programs and community services to youth, adults, seniors and individuals with disabilities in Austin.

Key Outcome

Youth enrolled in organized programs at recreation centers



↑ 54.8% From FY13

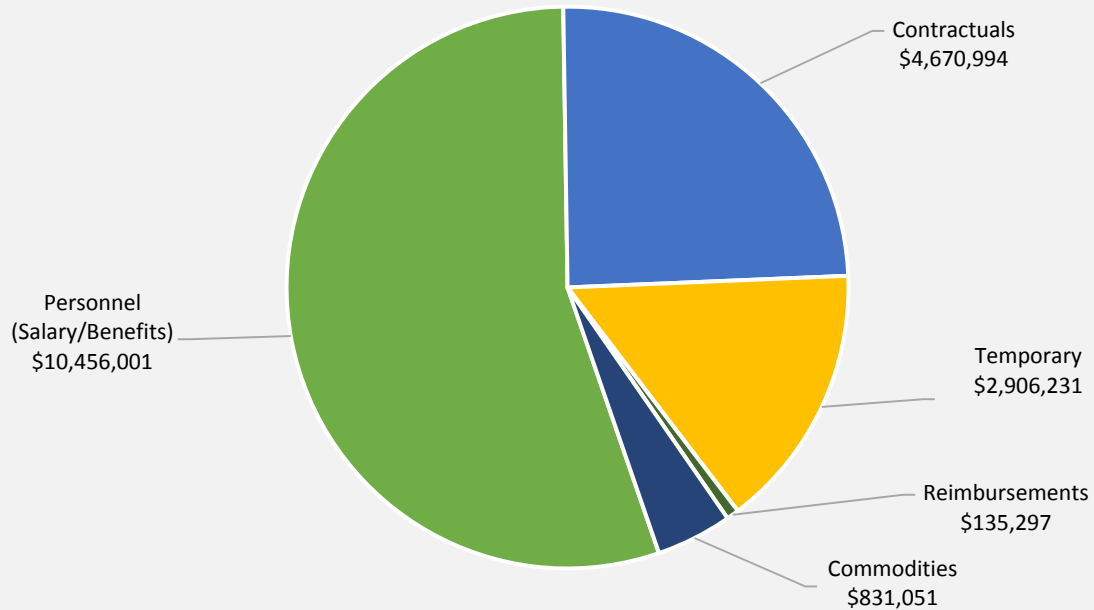
Activity Statistics

Percent of participants satisfied with quality of athletic fields	89%
Percent of citizens satisfied with recreation programs	74%
Number of senior meals provided (not including AARC)	72,625
Number of underserved participants receiving financial aid or scholarship to attend inclusive and adaptive programs	1,071

Significant Agreements

SMG – Public Facility Management (Millennium Youth Complex)	\$663,000
Capital Area Council of Governments – Senior Meal Programs	\$292,500
West Austin Youth Association and Youth Sport Organization	\$292,000
Austin Men's Soccer Association	\$290,000

Breakdown of Recreation and Athletic Programs Budget



Customers



Residents of and visitors to
Austin

Equipment

- 31 – Passenger Vans
- 7 – Buses

CIP

- Montopolis Community Building
- Dove Springs Recreation Center Expansion
- Gus Garcia District Park Phase 3 Improvements

Strategic Outcome Alignment

The Recreation and Athletic Programs activity contributes to the Health outcome. This activity provides safe, accessible, and affordable access to recreation centers and programming for youth, adults, and seniors. After-school and summer camp programs for youth contribute to out-of-school learning and improve overall health through scheduled active play times and healthy snacks. Seniors' quality of life is increased through social interaction, healthy meals, and lifelong learning.

Services

- ✓ Youth development
- ✓ Senior enrichment
- ✓ Teen leadership
- ✓ Inclusive, adaptive programming
- ✓ Health, nutrition, fitness, sports

Budget

\$18,728,980

Future Budget Drivers



Personnel



Best practices



Aging infrastructure



Mobility and accessibility

Employees



154.75 Full Time Employees (FTEs)

225-275 Temporary Employees

Benefits of Service

- After-school programs and summer camps feature enrichment and STEM activities to help young minds learn even when they are not in school. Youth and teens who are enrolled in these programs are three times less likely to engage in risky behavior. These programs also contribute to youth and teen health by including scheduled active play times.
- Healthy meals and snacks are provided in all youth and senior programs.
- Adult and senior enrichments promote lifetime learning and contribute to improved quality of life. Senior programming promotes socialization, which has been proven to reduce memory loss and increase longevity.
- Adult sports leagues provide adult community members an opportunity to engage in indoor and outdoor aerobic recreational activities, which contribute to overall community health.

Community Connection

Recreation and Athletic Programs staff are leaders in the out-of-school time industry. Certified Parks and Recreational Professionals and Certified Therapeutic Recreation Specialists use Youth Quality Programming (YPQ) standards and evaluation practices to ensure that youth receive well-designed and best-managed programs and events.

Top 3 Challenges

1. Most vehicles do not comply with National Safety Standards for transporting youth
2. Competition with local nonprofit organizations when applying for City of Austin grants and special funding
3. Staffing constraints limit ability to staff facilities and to meet community demand for services and programs

Governing Strategic Plans

- Imagine Austin Comprehensive Plan
- PARD Strategic Plan
- PARD Long Range Plan for Land, Facilities and Programs