



## **FY 2021 - 2022 FUNDING REQUESTS**

### **HEALTH & ENVIRONMENT**

*Accessibility to quality parks, trails and recreational opportunities*

- **Facilities Maintenance Positions (4.5 FTEs)**

**\$315,000 - Ongoing - Not selected for FY22 Budget**

*Facilities maintenance needs FTEs to adequately maintain new and improved parks and facilities expected to come on line through capital projects in 2022. 20 CIP projects with an anticipated impact on facilities maintenance services are expected to be completed in FY2022. These positions will ensure that building preventive maintenance and repairs, playground maintenance, graffiti abatement, horticultural maintenance, and trail maintenance can occur at adequate service levels.*

- **Grounds Maintenance Positions and Contracts/Materials (3 FTEs)**

**\$300,000 - Ongoing - Not selected for FY22 Budget**

*Grounds maintenance needs FTEs to adequately maintain new and improved parks expected to come on line through capital projects, as well as newly acquired parkland. 32 CIP projects with an anticipated impact on grounds maintenance services are expected to be completed in FY2022. Additional funding and FTEs will ensure that irrigation, mowing, and daily servicing can occur at an appropriate level at these sites.*

- **Dottie Jordan Recreation Center Restroom Rehabilitation and Accessibility Improvements**

**Selected for FY22 Budget**

- **\$250,000 - One-time (FY22 Allocation)**
- **\$350,000 - One-time (APF Ask)**

*Rehabilitation to correct ongoing plumbing issues and improve the restroom and site's accessibility. The Rec Center is planning to focus more of its activities on inclusion programming.*

- **Turner Roberts Annex Roof**

**\$85,000 - One-Time - Not selected for FY22 Budget**

*Roof materials of the Turner Roberts Annex Building are failing. Site may be restricted due to GO debt issues, as it was for the rec center main building.*

- **Park Rangers**

**\$1,677,000 - One-Time - Not selected for FY22 Budget**

- **For full breakdown see Addendum A**

*Parks Rangers provide trailside information to park visitors, connect people experiencing homelessness on parkland to services, address park areas of concern by providing education about park rules.*

# GOVERNMENT THAT WORKS FOR ALL

*Condition/ quality of City facilities and infrastructure and effective adoption of technology.*

- **Park Development CADD Technician (1 FTE)**

**\$30,000 - Ongoing - Not selected for FY22 Budget**

*PARD's Development – Buildings division is currently delivering its largest ever bond program, which includes programs for new construction, facility expansions and building renovations totaling over 88 million dollars. Additional employee support is needed to carry out drafting and project coordination tasks that can facilitate completions within expected project timelines. The FTE identified will provide support to projects that can be completed internally, including systems upgrades, building renovation and ADA-accessibility related projects. This will reduce PARD's reliance on consultants for most smaller scale architectural projects, which typically have fees in the tens of thousands. The request was put forward with the assumption that the FTE will charge 75% of time to CIP projects, having minimal impact on the general fund.*

- **PARD Partnerships (1 FTE)**

**\$95,000 - Ongoing - Not selected for FY22 Budget**

*A Program Development Coordinator FTE to manage and monitor community-led planning and partnership programs/projects.*

- **Community Engagement Funding**

**\$75,000 - Ongoing - Not selected for FY22 Budget**

*Additional funding to encourage community engagement for planning and project design phases (includes translation/interpretation, printing/signage, mailers, food/childcare for meetings, etc.).*

## CULTURE & LIFELONG LEARNING

*Quality, accessibility, and diversity of civil and cultural venues, events, programs, and resources.*

- **Ballfield Maintenance (Citywide)**

**\$400,000 - One-Time**

**Selected for FY22 Budget**

- **Preston/Weber/Reader Field Ballfield Light Replacement: \$450,000 (FY22 Allocation)**

*Reinvestment and expansion of ballfield lighting to increase youth and adult accessibility in evening hours. One new maintenance team consisting of 3 individuals, a vehicle, and mowing and field preparation tools.*

- **Court Resurfacing Projects (Citywide)**

**\$100,000 - One-Time**

**Selected for FY22 Budget**

- **Austin High Tennis Center Court Resurfacing - 65,000 (FY22 Allocation)**
- **\$100,00 - Onetime (APF Ask)**

*Resurfacing of hard surface courts throughout the City.*

- **Afterschool Programs (Out-Of-School-Time)**

**\$1,200,000 - One-Time - Not selected for FY22 Budget**

- PARD has physical space for approximately 375 more participants daily.
- See Addendum B for full breakdown.

*Quality Out-Of-School Time programs ensure social benefits and provide critical factors to student success.*

- **School Park Equipment and Furnishing Replacements and Court Resurfacing**

**Selected for FY22 Budget**

- **\$50,000 - One-time (FY22 Allocation)**
- **\$60,000 - One-time (APF Ask)**

*PARD does not have an identified funding source to replace or rehabilitate courts, furnishings, or equipment installed at school parks. Many parks have aging equipment that is approaching end of life (approximately \$10 million in PARD assets installed at school parks). PARD is unable to utilize GO debt at these sites due to restricted hours for AISD.*

## **SAFETY**

*Quality and reliability of critical infrastructure*

- **Millennium Youth Entertainment Complex Roof and HVAC Replacements**

**Selected for FY22 Budget**

- **\$750,000 - One-time (FY22 Allocation)**
- **\$750,000 - One-time (APF Ask)**

*Replacement of remaining HVAC units and the roof, which are original from the facility's construction and past their expected lifetime. PARD had an emergency replacement of one failed HVAC unit in Summer 2019.*

## **MOBILITY**

*Transportation costs*

- **Afterschool Programs Transportation**

**\$300,000 - One-Time - Not Selected for FY22 Budget**

*Transportation for students to facilities (Recreation Centers, Therapeutic Rec Center, Nature Based Center, Culture & Arts Center)*

## **ECONOMIC OPPORTUNITY AND AFFORDABILITY**

*Employment/skills and capability of our community workforce*

- **Youth Cadet Program Expansion**

**\$1,363,000 - Not Selected for FY22 Budget**

- For full breakdown see Addendum C

*Expanding the Park Ranger Cadet Program from 1 school to 6 schools serving up to 120 students.*

# ADDENDUM A: PARK RANGERS

- **Recurring (Total: \$1,182,932)**

- Overtime - \$70,000
- Tablet Service- \$25,000
- Uniform Updates - \$5,000
- Office Supplies - \$10,000
- Education Supplies - \$25,000
- Summer Temporary Park Rangers - \$200,000
- 12 New Park Rangers FTEs- \$847,932

- **Onetime (Total: \$490,000)**

- 6 Vehicles- \$300,000
- 3 UTVs- \$90,000
- 10 Radios- \$25,000
- 10 Mountain Bikes- \$20,000
- Uniforms- \$20,000
- Computers and Tablets- \$30,000
- Safety Supplies- \$5,000

*Parks Rangers provide trailside information to park visitors, connect people experiencing homelessness on parkland to services, address park areas of concern by providing education about park rules including dogs off leash, host programs like Bark Rangers and lead youth education programs including the Park Ranger Cadets. Currently 21 Park Rangers provide coverage seven days a week for 303 parks comprising 17,000 acres across 271.8 square miles.*

# ADDENDUM B: AFTERSCHOOL PROGRAMS

- **Recurring (Total: \$1,182,932) - Annual costs per 48 participants (for 375 total children):**
  - *Afterschool services \$75,000*
  - *Summer Camp services \$50,000*
  - *Inclusion \$8,000*
  - *Hiring/Training \$30,000*
  - *Enrichment \$20,000*

*This equates to roughly \$3,750 per child. Multiply that by 375, capacity goal, and it is roughly \$1.4 million.*

- *PARD received \$200,000 in funding through the budget process since this presentation was given, so the need is still \$1.2 million.*

# ADDENDUM C: PARK RANGER YOUTH CADET PROGRAM EXPANSION

- **Recurring (Total: \$973,081)**

- 3 Park Ranger II \$222,339
- 3 Park Ranger I \$190,742
- Peer Mentors \$120,000
- Summer Interns \$360,000
- Training and Certifications \$60,000
- Outreach to Populations of Color for Student Participation \$20,00

- **Onetime (Total: \$390,000)**

- 6 Vehicles \$300,000
- Field Tablets \$30,000
- Commodities (uniforms, equipment) \$60,000

*The Park Ranger Cadet Program is a collaborative effort with AISD at Akins High School and the City of Austin Parks and Recreation Department to build outdoor leaders and create a pathway to employment with parks, nature programming and natural resource management. Students take a yearlong course and have the opportunity to work with The City of Austin Park Ranger Unit as paid summer interns and peer mentors after completing the course.*

