

# AUSTIN PARKS & RECREATION fiscal 2010 annual report



# director's insights



In last year's annual report we described the results of the three-year strategic planning process completed in May 2008. The Parks and Recreation Department continues to realign staff and resources to better meet community priorities identified through this process. Many of the changes are beginning to take shape and show results. The department implemented its FY 09 revenue goals despite the tough economy. Samples of strategic outcomes achieved include:

- The department was reaccredited by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The agency met a rigorous set of standards thereby assuring that as an accredited park and recreation agency, the department has been independently evaluated against established benchmarks for delivering high quality and effective programs and services. In 1999 the department was the first Virginia parks and recreation agency and the 19th in the country to be accredited.
- The City Park System Field Rental process was reorganized and realigned. All field rentals are now coordinated by the staff of the Princess Anne Athletic Complex. This change has improved overall customer relationships and better serves our customers by centralizing the rental program, allowing staff to assign fields more strategically.
- The management and maintenance of the Virginia Beach Sportsplex and the Field Hockey National Training Center were contracted to Hometown Sports Management, LLC, in spring 2009. Parks and Natural Areas will administer the agreements and coordinate the capital repairs for both facilities. As required by the agreement, the new management company has installed artificial turf at the Sportsplex.

We continue to evaluate our services and new partnership opportunities in order to provide a balanced, sustainable and value-focused system of parks, recreation and public spaces that create a sense of community.

Warmest regards,

# board welcome



In last year's annual report we described the results of the three-year strategic planning process completed in May 2008. The Parks and Recreation Department continues to realign staff and resources to better meet community priorities identified through this process. Many of the changes are beginning to take shape and show results. The department implemented its FY 09 revenue goals despite the tough economy. Samples of strategic outcomes achieved include:

- The department was reaccredited by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The agency met a rigorous set of standards thereby assuring that as an accredited park and recreation agency, the department has been independently evaluated against established benchmarks for delivering high quality and effective programs and services. In 1999 the department was the first Virginia parks and recreation agency and the 19th in the country to be accredited.
- The City Park System Field Rental process was reorganized and realigned. All field rentals are now coordinated by the staff of the Princess Anne Athletic Complex. This change has improved overall customer relationships and better serves our customers by centralizing the rental program, allowing staff to assign fields more strategically.
- The management and maintenance of the Virginia Beach Sportsplex and the Field Hockey National Training Center were contracted to Hometown Sports Management, LLC, in spring 2009. Parks and Natural Areas will administer the agreements and coordinate the capital repairs for both facilities. As required by the agreement, the new management company has installed artificial turf at the Sportsplex.

We continue to evaluate our services and new partnership opportunities in order to provide a balanced, sustainable and value-focused system of parks, recreation and public spaces that create a sense of community.

Warmest regards,



# SOCIAL RESPONSIBILITY AND SUSTAINABILITY FOR THE FUTURE



## investing in the community

The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.
- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex. It places an AED

machine in public areas at each facility should a medical emergency require their use. EMS will regularly inspect the machines through their citywide Public Access Program.

- Over the past year, the department has made a conscious effort to reduce fuel and electrical consumption to decrease costs and environmental impacts. The department is in the process of replacing lighting at ball fields, recreation centers and other facilities with energy efficient systems. Heating, air conditioning and other building systems are being upgraded to improve efficiency. With these and other changes, electrical consumption was reduced by 702,000 kilowatt hours. The department reduced fuel consumption by

The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.
- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex. It places an AED machine in public areas at each facility should a medical emergency require

their use. EMS will regularly inspect the machines through their citywide Public Access Program.

- Over the past year, the department has made a conscious effort to reduce fuel and electrical consumption to decrease costs and environmental impacts. The department is in the process of replacing lighting at ball fields, recreation centers and other facilities with energy efficient systems. Heating, air conditioning and other building systems are being upgraded to improve efficiency. With these and other changes, electrical consumption was reduced by 702,000 kilowatt hours. The department reduced fuel consumption by

# financials



<b>Total City Operating Budget</b>	\$1,761,984,324
<b>All Other Departments</b>	\$1,709,899,896
<b>Parks and Recreation</b>	\$52,084,428



<b>Parks and Recreation Funding Where It Comes From</b>	
<b>General Fund</b>	42.9%
<b>Fees and Charges</b>	28.5%
<b>Recreation Center Referendum</b>	18.3%
<b>Open Space Fund</b>	10.2%
<b>Other</b>	0.1%



<b>Parks and Recreation Funding Where It Goes</b>	
<b>Landscape Management</b>	35.1%
<b>Recreation Centers</b>	22.0%
<b>Community Programs</b>	15.2%
<b>Open Space</b>	10.2%
<b>Administration</b>	7.2%
<b>Golf</b>	5.4%
<b>Parks</b>	4.8%
<b>Other</b>	0.2%





## community access

*A system that supports physical, economic and social access to services and facilities*

The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.
- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex. It places an AED machine in public areas at each facility should a medical emergency require

their use. EMS will regularly inspect the machines through their citywide Public Access Program.

- Over the past year, the department has made a conscious effort to reduce fuel and electrical consumption to decrease costs and environmental impacts. The department is in the process of replacing lighting at ball fields, recreation centers and other facilities with energy efficient systems. Heating, air conditioning and other building systems are being upgraded to improve efficiency. With these and other changes, electrical consumption was reduced by 702,000 kilowatt hours. The department reduced fuel consumption by



The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.

- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex.

## KEY PERFORMANCE INDICATORS > ALLEVIATION OF SOCIAL PROBLEMS

Virginia Beach Youth Leaders in Action (YLA) is a city initiative operated out of the Department of Parks and Recreation. During the past fiscal year, 30 YLA members were engaged in many activities that resulted in positive community change.

1. The 9th Annual Youth Doing Awesome Things Lock-in, targeting 140 area middle school students, provided encouragement to stand against drug, alcohol, and tobacco use, as well as live healthy lifestyles.
2. Eight YLA members attended the annual Youth Alcohol Drug Abuse Prevention Project Conference (YADAPP) July 21-24, 2008.
3. They served as volunteers for the annual Safety Camp focusing on safety education for area third-graders.
4. The group also received two grants – Y Street Tobacco Mini-Grant 2008 and a Youth Alcohol Drug Abuse Prevention Project Conference Alcohol Beverage Control 2008 Mini-Grant.

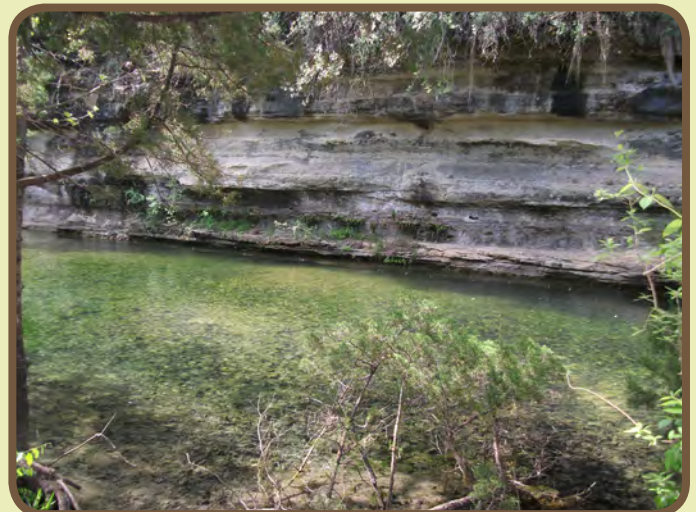




## community access

*Facilities and programs that enable citizens and visitors to be outdoors and enjoy the environment*

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.
- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex. It places an AED machine in public areas at each facility should a medical emergency require their use. EMS will regularly inspect the machines through their citywide Public Access Program.
- Over the past year, the department has made a conscious effort to reduce fuel and electrical consumption to decrease costs and environmental impacts. The department is in the process of replacing lighting at ball fields, recreation centers and other facilities with energy efficient systems. Heating, air conditioning and other building systems are being upgraded to improve efficiency. With these and other changes, electrical consumption was reduced by 702,000 kilowatt hours.





The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.
- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex.



## KEY PERFORMANCE INDICATORS > environmental sustainability

Virginia Beach Youth Leaders in Action (YLA) is a city initiative operated out of the Department of Parks and Recreation. During the past fiscal year, 30 YLA members were engaged in many activities that resulted in positive community change.

1. The 9th Annual Youth Doing Awesome Things Lock-in, targeting 140 area middle school students, provided encouragement to stand against drug, alcohol, and tobacco use, as well as live healthy lifestyles.
2. Eight YLA members attended the annual Youth Alcohol Drug Abuse Prevention Project Conference (YADAPP) July 21-24, 2008.
3. They served as volunteers for the annual Safety Camp focusing on safety education for area third-graders.
4. The group also received two grants – Y Street Tobacco Mini-Grant 2008 and a Youth Alcohol Drug Abuse Prevention Project Conference Alcohol Beverage Control 2008 Mini-Grant.



## healthy lifestyles

*Facilities and programs that enable citizens and visitors to pursue healthy, active lifestyles*

The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over 1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department

continues to refine service delivery to meet this demand.

- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex. It places an AED machine in public areas at each facility should a medical emergency require their use. EMS will regularly inspect the machines through their citywide Public Access Program.

### KEY PERFORMANCE INDICATORS > environmental sustainability

Virginia Beach Youth Leaders in Action (YLA) is a city initiative operated out of the Department of Parks and Recreation. During the past fiscal year, 30 YLA members were engaged in many activities that resulted in positive community change.

1. The 9th Annual Youth Doing Awesome Things Lock-in, targeting 140 area middle school students, provided encouragement to stand against drug, alcohol, and tobacco use, as well as live healthy lifestyles.
2. Eight YLA members attended the annual Youth Alcohol Drug Abuse Prevention Project Conference (YADAPP) July 21-24, 2008.





## stewardship

*Maintain and improve existing indoor and outdoor facilities*

The Parks and Recreation Department budget represents less than 3 percent of the entire city budget. The department is funded with general tax dollars, dedicated tax dollars, and fees and charges. We are committed to allocating those resources in the most effective and efficient manner in order to meet the needs of the community.

- Last year over 2,630,000 people visited city parks; community recreation centers were visited over

1,400,000 times, and 62,254 18-hole rounds of golf were played at three city courses. The department continues to refine service delivery to meet this demand.

- Parks and Recreation, in partnership with the Department of Emergency Medical Services, is expanding access to Automatic External Defibrillators (AED) at Mount Trashmore, Little Island Park and the Sportsplex.

### KEY PERFORMANCE INDICATORS > sustainable practices

Virginia Beach Youth Leaders in Action (YLA) is a city initiative operated out of the Department of Parks and Recreation. During the past fiscal year, 30 YLA members were engaged in many activities that resulted in positive community change.

1. The 9th Annual Youth Doing Awesome Things Lock-in, targeting 140 area middle school students, provided encouragement to stand against drug, alcohol, and tobacco use, as well as live healthy lifestyles.
2. Eight YLA members attended the annual Youth Alcohol Drug Abuse Prevention Project Conference (YADAPP) July 21-24, 2008.

## AUSTIN PARKS AND RECREATION DEPARTMENT

**Our vision** is In last year's annual report we described the results of the three-year strategic planning process completed in May 2008.

**Our mission** is In last year's annual report we described the results of the three-year strategic planning process completed in May 2008.

- The department was reaccredited by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The agency met a rigorous set of standards thereby assuring that as an accredited park and recreation agency, the department has been independently evaluated against established benchmarks for delivering high quality and effective programs and services. In 1999 the department was the first Virginia parks and recreation agency and the 19th in the country to be accredited.
- The City Park System Field Rental process was reorganized and realigned. All field rentals are now coordinated by the staff of the Princess Anne Athletic Complex. This change has improved overall customer relationships and better serves our customers by centralizing the rental program, allowing staff to assign fields more strategically.

### REDUCE. REUSE. RECYCLE.

Last year we significantly reduced our carbon footprint by switching the majority of our publications to 100% recycled chlorine-free paper. Printed materials continue to be a popular medium with citizens for accessing Parks and Recreation information. Additionally, the increasing demand for access to information 24/7 has prompted the department to dedicate additional resources to electronic marketing. Our latest innovation in this area is the creation of eight e-mail newsletters, which provide up-to-date content about adult sport leagues, aquatics, fitness and wellness, golf, outdoor and environmental programs, tennis, youth programs, and topics of general interest to citizens.

#### Mayor and City Council

Lee Leffingwell, Mayor  
Mike Martinez, Mayor Pro Tem  
Chris Riley, Place 1  
Randi Shade, Place 3  
Laura Morrison, Place 4  
Bill Spelman, Place 5  
Sheryl Cole, Place 6

#### City Manager

Marc A. Ott, City Manager  
H. G. (Bert) Lumbreras, Assistant City Manager  
Rudy Garza, Assistant City Manager  
Robert Goode, Assistant City Manager  
Sue Edwards, Assistant City Manager  
Michael McDonald, Assistant City Manager  
Anthony Snipes, Chief of Staff

#### Parks and Recreation Department

Sara L. Hensley, CPRP, Director  
Kimberly A. McNeeley, Assistant Director  
Kelly F. Snook, ASLA, Assistant Director  
Cora D. Wright, Assistant Director

#### Parks and Recreation Board

Linda H. Guerrero, Chair  
Sara Hatfield Marler, Vice Chair  
William Abell, Board Member  
Jeff Francell, Board Member  
Carol Lee, Board Member  
Jerry Perales, Board Member  
Jane Rivera, Board Member



[www.cityofaustinparks.com](http://www.cityofaustinparks.com)

200 S. Lamar Blvd. Austin, TX 78704 512-974-6700