



ANNUAL REPORT FY 2013



Director's Message



In 2013, the Parks and Recreation Department celebrated many openings of new and completely transformed facilities across our city. Maybe you've watched the Dragon Boat Festival or celebrated Diwani at the new Asian American Cultural Center. Perhaps you've enjoyed a concert from the lush lawn of the re-opened Wooldridge Square, or watched your children explore the new playground at Roy G. Guerrero Colorado River Metropolitan Park.

These achievements are visible daily to Austin residents, but our behind-the-scenes work here at PARD is just as important. This report outlines both our tangible progress and the planning, promotional and administrative work we do every day to ensure your tax dollars are spent responsibly. I am extremely proud of our staff's tireless efforts to serve the community today and preserve our parks for tomorrow.

Thank you,

A handwritten signature in black ink that reads "Sara L. Hensley".

Sara L. Hensley, CPRP, Director
Austin Parks and Recreation Department



Parks are at the heart of what makes Austin such a special and unique place. I'm consistently amazed by the diversity and natural beauty of the parks system, and likewise by the extraordinary work our staff does to maintain them and provide programming for our residents. An active lifestyle – no matter your age or ability – is critical to your quality of living, and our Parks and Recreation Department goes to great lengths to make that possible. I'm proud of the work that has been done this year to maintain Austin's reputation for great parks and facilities, and I look forward to continued success as we work to fulfill the vision for our parks, as laid out in the Imagine Austin comprehensive plan.

Marc A. Ott
Austin City Manager



Austin parks ultimately belong to our residents. We at the Parks and Recreation Department serve you, and we invite you to review our FY 2013 achievements and share any feedback and ideas you have for future improvements. The Parks and Recreation Board meets the fourth Tuesday of every month at 6 p.m. in the Board and Commissions Room at City Hall. These meetings are open to the public, and we welcome you to attend and advise us of your parks needs through Citizen's Communication. We also encourage you to contact us through any of the communications channels listed at www.austintexas.gov/parks.

Jane Rivera, Chair
Parks and Recreation Board

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Our Purpose To provide, protect and preserve a park system that promotes quality recreational, cultural and outdoor experiences for the Austin community.

Austin Parks and Recreation Department

ABOUT US

The Austin Parks and Recreation Department has been the trusted steward of our city's public lands since 1928. Austinites visit these 29,225 acres for quiet retreats and lively play, to commune with nature and to connect with each other. PARD facilitates our citizens' enjoyment by protecting and maintaining parkland, by preserving trails, and by offering a wide variety of all-ages sports, recreation, educational enrichment, arts, culture, nature, and aquatic activities.

Major Amenities managed by the Department

172 playscapes	31 historical facilities	3 senior activity centers
116 tennis facilities	22 recreation centers	3 museums
93 ball fields	10 stages/amphitheaters	3 bocce ball/horseshoe courts
77 mixed-used fields	10 golf/disc golf courses	1 youth entertainment center
74 basketball courts	8 arts and cultural centers	1 nature and science center
71 picnic shelters	6 multipurpose courts	1 garden center
50 volleyball courts	5 public cemeteries	1 crafts market
50 swimming facilities	4 reservable buildings	1 arts center

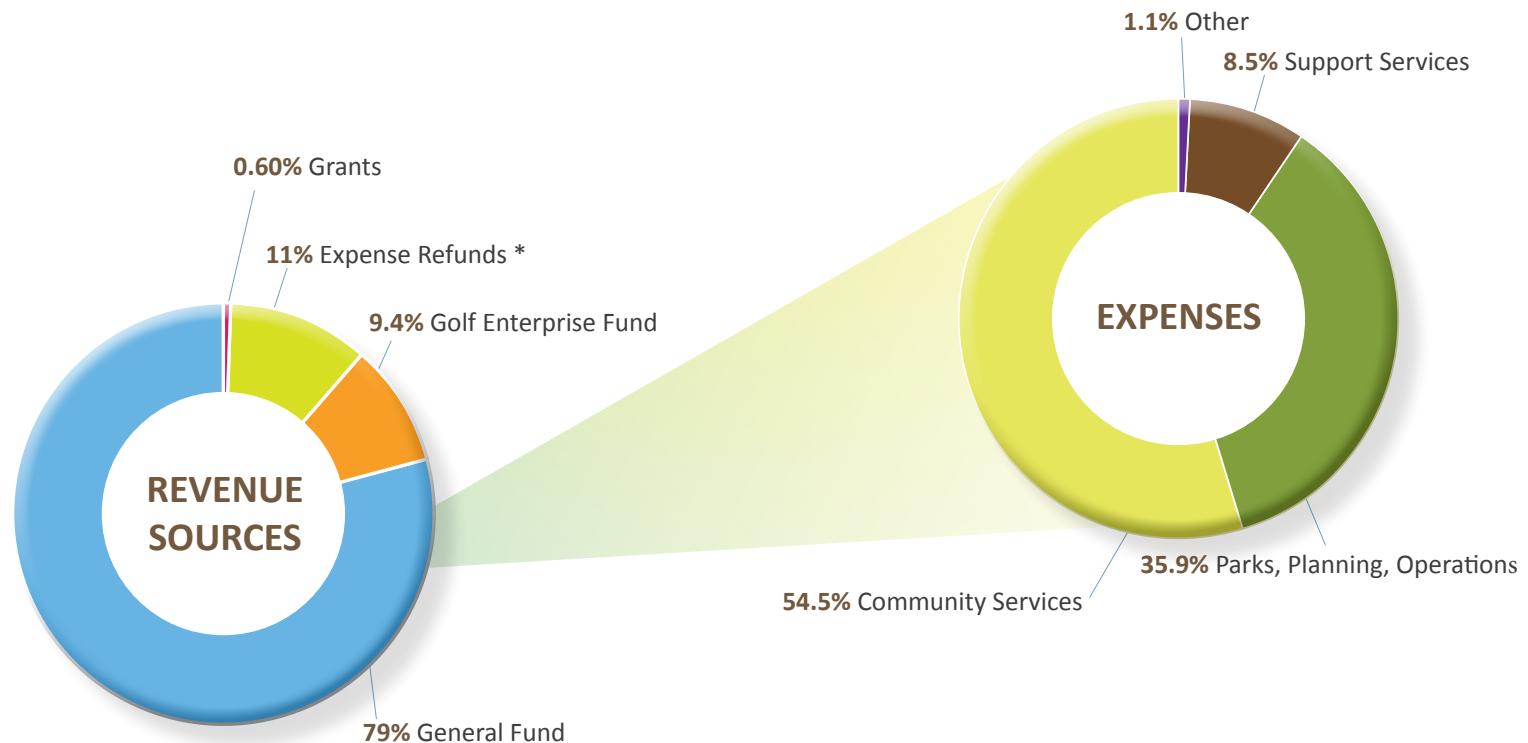
Parks in Austin vs. Other Texas Cities

Compared to other major Texas cities, Austin has more acres of parkland per 1,000 residents, by a significant factor. For example, Dallas and San Antonio each have 50 percent more residents than Austin but fewer total acres of parkland within their city limits. While our expenditures per resident are in line with the other cities' spending, our expenditures per acre are much lower. Simply put, our budget must stretch to care for a very large area.

	Austin	San Antonio	Dallas	Houston
Population	790,390	1,327,407	1,197,816	2,099,451
Land Area (acres)	190,653	294,997	217,932	383,737
Park Acres within City Limits	29,225	23,369	23,331	49,626
Acres per 1000 Residents	37.0	17.6	19.5	23.6
Number of Playgrounds	108	173	211	275
Playgrounds per 10,000 Residents	1.4	1.3	1.8	1.3
Total Expenditures	\$53,368,782	\$71,851,339	\$91,346,676	\$84,757,819
Total Expenditures per Resident	\$68	\$54	\$76	\$40
Number of Employees	599	686	589	796
Employees per 10,000 Residents	7.6	5.2	4.9	3.8

Resources: *The Trust for Public Land 2012 City Parks Facts*

Financial Overview FY 2013



BUDGET OVERVIEW

	FY 2011 Actual	FY 2012 Actual	FY 2013 Amended	FY 2013 Actual
GENERAL FUND				
Revenue	\$8,335,088	\$8,307,984	\$8,422,326	\$8,640,276
Requirements	\$43,396,796	\$44,813,571	\$51,988,043	\$51,802,218
GOLF ENTERPRISE FUND				
Revenue	\$5,259,981	\$5,238,814	\$6,429,138	\$6,081,390
Requirements	\$4,941,636	\$5,191,288	\$6,309,091	\$6,164,268
EXPENSE REFUNDS	\$3,991,857	\$5,339,493	\$5,125,893	\$7,173,109
GRANTS				
Requirements	\$405,633	\$236,385	\$1,080,000	\$411,877
Full-Time Equivalents	3.00	3.00	3.00	3.00
Total Budget	\$52,735,922	\$55,580,737	\$64,503,027	\$65,551,472

Capital Improvements

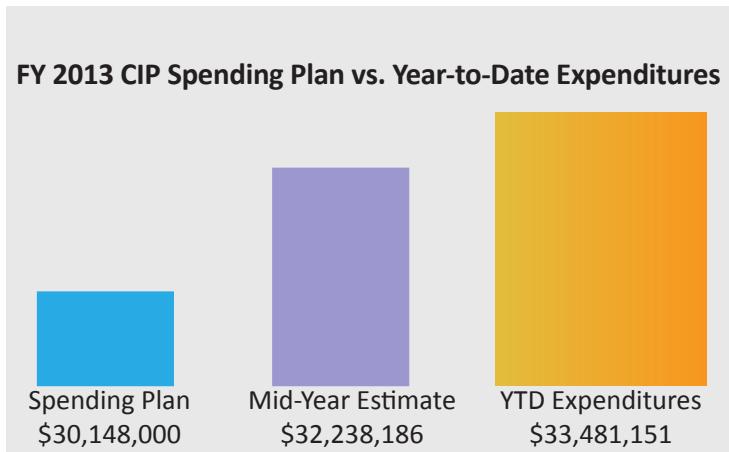
GOAL: To achieve the national standard for parkland-to-population ratio and to enhance, renovate and replace aging park facilities.

HIGHLIGHTS

Capital Utilization

The Austin Parks and Recreation Department streamlined its project management procedures to more quickly and efficiently implement new park improvements. This allowed us to better implement the objectives and recommendations set forth within PARD's Long Range Plan, Business Plan and five-year Capital Improvement Plan.

By focusing on moving projects into active construction as we neared the end of the 2006 general obligation bond program, we achieved 103.86 percent of the annual PARD spending plan in FY 2013, with approximately \$33 million in capital expenditures. This was the highest expenditure rate within the last five years.



2012 Bond Appropriations

In March 2013, PARD received \$19.25 million in its first round of appropriations from the 2012 general obligation bond program. This round, which runs through October 2014, will fund the following initiatives:

Construction-Ready Projects

- Westenfield Neighborhood Pool: major pool renovation
- Boardwalk on Lady Bird Lake: ADA-Accessible Fishing Pier

Preliminary Design Phase

- Dove Springs District Park: general park improvements and building expansion
- Montopolis Community Building: infrastructure upgrades and building renovation
- Five City of Austin-owned cemeteries: renovation to historic buildings and basic infrastructure upgrades

FY 2013 Completed and Initiated Projects

Completed Projects	Count
Building Construction	5
Building Renovation	7
HVAC and Roof	14
Master Plan/Report	2
Park Improvements	7
Playscape	4
Pool	3
Grand Total	42

Initiated Projects	Count
Building Construction	3
Building Renovation	3
Master Plan/Report	3
Park Improvements	8
Playscape	7
Pool	2
Trail	3
Grand Total	29

Planning and Development

GOAL: To guide the future growth and development of Austin's parks and recreation system, in a manner that best meets the needs of citizens and the environment.

HIGHLIGHTS

New Parkland

The Austin Parks and Recreation Department acquired 219.8 acres of new parkland in FY 2013. We purchased this acreage for \$4.5 million from large landholding companies using funds from the 2006 general obligation bond program.

This new parkland includes:

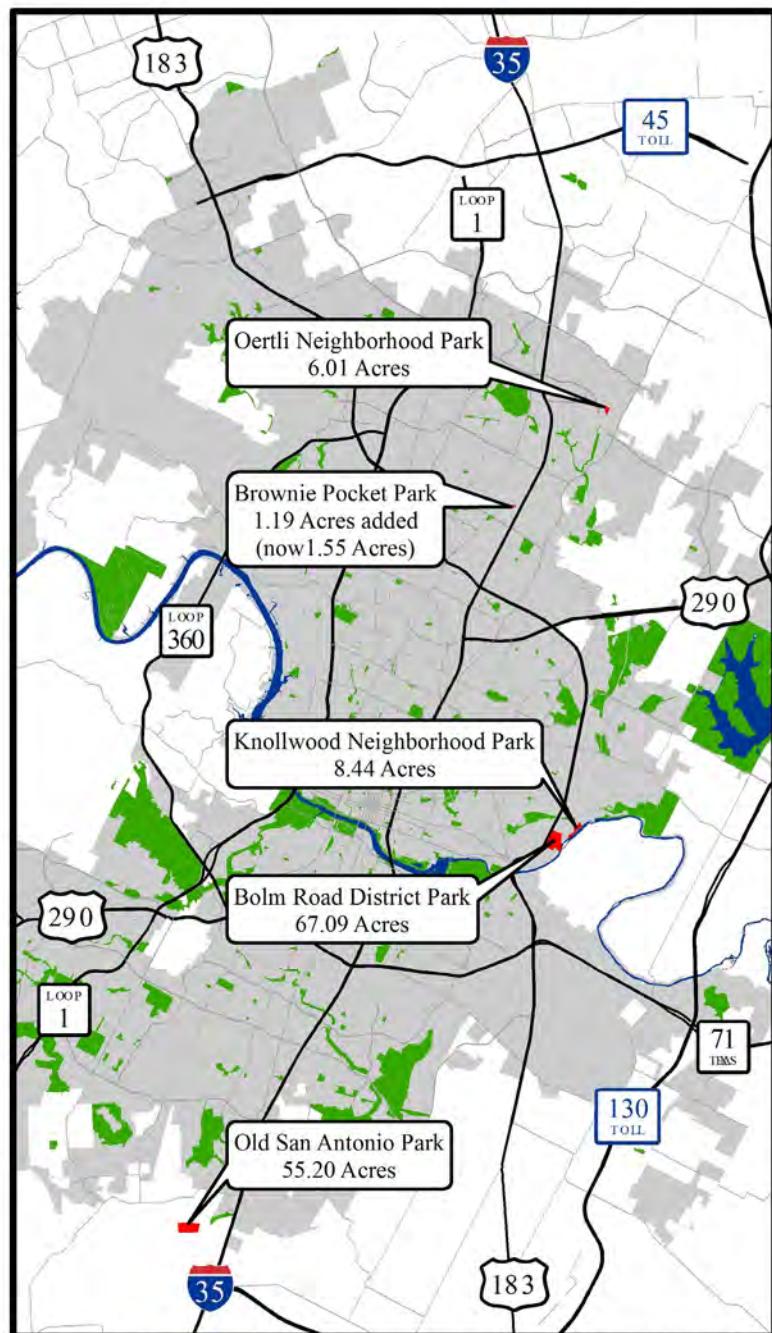
- 68 Acres: Colorado River at Bolm Road in central east Austin
Potential uses: ball fields, pavilion area along the Colorado River
- 55 Acres: Old San Antonio Road south of FM 1626 in South Austin
Potential uses: family recreation and picnic area, trails and observation areas along the banks of Onion Creek

Development Review Applications

PARD reviewed 442 development review applications in FY 2013, up from 378 in FY 2012.

These applications, each representing a subdivision or site plan, were submitted to the City of Austin and reviewed by PARD for compliance with the Parkland Dedication Ordinance for all residential and mixed-use projects. The reviews resulted in new parkland or parkland dedication fees paid.

Parkland Acquired in FY 2013



Ground Maintenance and Facility Services

GOAL: To keep Austin parks and recreation facilities clean, safe and enjoyable for people, plants and animals — both now and for years to come.

HIGHLIGHTS

South District (Prescribed Burn)

On August 9, 2013, the 40-acre prairie at Commons Ford underwent a prescribed burn as part of a fuel reduction program with the Austin Fire Department. The burn was very successful in reducing fuels and beneficial as part of the prairie ecosystem.



Central District (Roy Guerrero Park Reclaimed Water Project)

The Austin Parks and Recreation Department opened Roy G. Guerrero Colorado River Metropolitan Park to the public in July 2013. This large, 400-acre park is located along the south bank of the Colorado River, immediately downstream of Longhorn Dam. To conserve water usage at the park, we implemented a system to irrigate 20 acres of parkland using a reclaimed water distribution main provided by the Austin Water Utility. This move will save an estimated 10 million gallons annually.

Northwest District (Motorcycle Trail at Emma Long Metropolitan Park)

The Texas Parks Wildlife Department awarded PARD a grant to renovate the Motorcycle Trail at Emma Long Metropolitan Park. This area is co-managed by PARD and Austin Water Utility. We scheduled all repairs around the migration and mating seasons of the Golden-Cheeked Warbler, a federally endangered songbird. Over the course of FY 2013, we:

- Contracted with American YouthWorks to provide labor, and worked with the group to improve the trail, reduce erosion and close unauthorized trails.
- Added Carsonite trail markers to help riders better navigate and stay on the path.
- Constructed a pavilion and added picnic tables and park benches to improve the trail's recreational amenities.
- Added handicapped parking spaces to link the parking area to the restroom and pavilion.

\$545,963
spent on 28 projects for 2013

Building Maintenance Budget



Doris Miller Gym Floor

\$370,000
for East Austin
Improvements



Zaragosa Recreation Center
Rainwater Collection

\$130,000
for Umlauf
Sculpture Garden
Improvements



Umlauf Sculpture Garden

Aquatic Recreation

GOAL: To promote the safe enjoyment of aquatic recreation activities at both natural and man-made pools.

HIGHLIGHTS

Bartholomew Pool Construction

The Austin Parks and Recreation Department began construction on Bartholomew Pool in October 2012.

The pool is scheduled to re-open in Summer 2014 with improvements including:

- A generous lap pool and diving area
- An activity pool for energetic play and a toddler pool with beach-style entry
- Two winding waterslides
- A food and refreshment vending area with a large outdoor eating space, picnic tables and shade trees
- An inviting entry with enhanced landscaping and shade
- Gender-specific bathhouse facilities and separate family changing rooms



AQUATIC FACILITY ATTENDANCE

1,312,941 people visited PARD aquatic facilities in FY 2013

4.53% attendance increase over FY 2012

2,121 students served by Learn-to-Swim Program

Other Improvement Projects

We also began the following improvement projects in FY 2013.

- Metz Pool: Installation of a swimming pool shell liner
- Dottie Jordan Pool: Repair and replacement of pool tiles and coping, roof and electrical improvements
- Givens Pool: Repair and replacement of pool tiles and coping, restroom upgrades
- Reed Pool: Installation of backwash and filtration equipment to preserve water



Barton Springs Bypass Culvert Repair

PARD repaired several failing joints and holes in the floor of the Barton Springs bypass culvert. These holes had allowed water from the pool to drain out and storm water to enter the pool. The renovations will help the bypass culvert resume its vital role in protecting Barton Springs' water quality and diverting floodwaters.

Facilities Assessments

We began a formal assessment of PARD swimming facilities to identify potential improvements to infrastructure, programming and services.

Community Partnerships

GOAL: To form partnerships with corporations, nonprofits and other governmental organizations, leveraging our collective resources for greater benefit to parks and the community.

HIGHLIGHTS

The Trail Foundation

Butler Hike and Bike Trail Restroom

The Trail Foundation raised nearly \$350,000 in private funding to design and install a new restroom at the trail's Johnson Creek Trailhead.



Southeast Shore Master Plan

The Trail Foundation also partnered with the Austin Parks and Recreation Department to begin developing a privately funded master plan for the southeast shore of Lady Bird Lake. The planning process will engage park and trail stakeholders to develop and prioritize improvements for the area.



Privately Funded Park Improvement Projects

21

Privately funded park improvement projects completed

\$630,670

In private resources invested in the parks

Norwood House and Grounds

The City Council approved a resolution for the Norwood Park Foundation to operate, manage and restore the Norwood House, which overlooks Lady Bird Lake. PARD's partnership with the Norwood Park Foundation will provide more than \$1 million to renovate the historic home and grounds to their former glory.



Waller Creek Conservancy

PARD has formed a public -private partnership with the Waller Creek Conservancy to jointly establish new parkland along Waller Creek between Lady Bird Lake and Waterloo Park. This parkland will be part of the transformation of this urban creek area. Our organizations will collaboratively fund and implement the park's design and development, and the Conservancy will ultimately maintained and manage it.

Austin Parks Foundation

Auditorium Shores

PARD's partnership with C3 Presents and Austin Parks Foundation will fund a \$3.5 million renovation of Auditorium Shores, construction of which started in December 2013. Planned improvements include a renovated event space with enhanced recreation opportunities including a newly designed and developed off-leash area; realignment of the trail; and irrigation, new turfgrass for the event lawn and remaining landscape and shoreline areas.



Wooldridge Square

Austin Parks Foundation partnered with PARD, the Downtown Austin Alliance and Friends of Wooldridge Square to fund a \$40,000 renovation of the historic bandstand at the park, and to also secure a new food vendor and bring ongoing programming to the park.



Pease Park Conservancy

Hillside Restoration

The Pease Park Conservancy raised \$30,000 in private funds to repair a failing retaining wall in Pease Park and restore the hillside adjacent to the park's historic Tudor Cottage.

Master Plan

The Pease Park Conservancy also raised more than \$200,000 in private funding for the development of a master plan for Pease Park, which is currently in the community input phase.

Greater Austin Parks

The Great Austin Parks was founded in FY 2013 to marshal support for critically needed, increased funding of PARD's maintenance budget. This is the first time that a broad array of Austin park supporters have united to advocate for better park funding, and their collaborative efforts raised \$3.6 million in additional funding for our Forestry, Maintenance, Trails and Aquatic divisions last year.

ADA Fishing Pier at Lady Bird Lake

Our partnership with CORE Health Foundation will provide \$75,000 in funding for a new fishing pier on Lady Bird Lake. The pier will meet the accessible design standards outlined by the Americans with Disabilities Act (ADA).

Golf and Leisure Activity

GOAL: To provide Austin residents of all ages the opportunity to find joy and fulfillment through the power of sports.

HIGHLIGHTS

GOLF

Morris Williams Golf Course Re-Opening

In January 2013, Morris Williams Golf Course completed a \$5 million renovation to the golf course and debuted a new clubhouse and cart barn facility.



Hancock Irrigation System

The Hancock Golf Course installed a new irrigation system that utilizes the city's reclaimed water line. Using recycled water will reduce potable water usage and save Austin Parks and Recreation Department an estimated \$50,000 annually.

Player Development Program

PARD launched a new Player Development Clinic Program at the Morris Williams, Jimmy Clay and Roy Kizer Golf Courses, and has since expanded to all City of Austin golf facilities. In less than a year, more than 200 golfers of all ages and skill levels participated in the clinics.

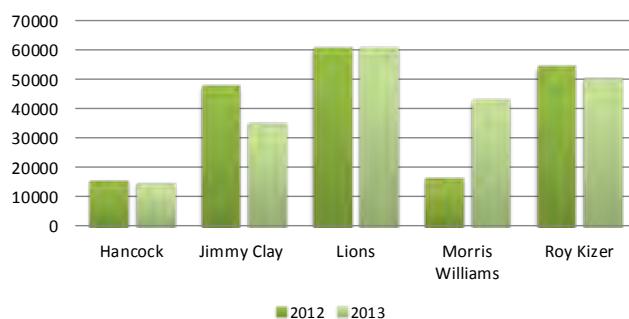
Junior Golf Stats

We hosted 383 junior golfers in six tournaments during our six-week 2013 Summer Junior Tour, a 54 percent increase in participation over the 2012 tour. A Parent/Junior Tournament involved another 34 players. The Austin Junior Golf Academy, also held in summer 2013, sold out both weeks this summer with a total of 350 campers.

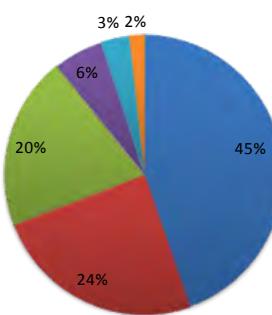


Rounds Report

Number of Rounds Played



Golf Revenue FY 2013



Total Revenue: \$ 6,081,390.14

Jimmy Clay & Roy Kizer Golf Complex	2,716,172.80
Lions Golf Course	1,489,398.10
Morris Williams Golf Course	1,221,296.10
Golf Admin	351,802.77
Hancock Golf Course	200,641.67
Golf Tournament Fee	102,078.50

ATHLETIC PARTNERSHIPS

Recreational Leagues

We continued to organize adult recreational leagues for men, women and co-ed teams. We also strengthened our partnerships with nonprofit youth sport organizations to provide citywide recreational opportunities. Our programs include basketball, flag football, softball and sand volleyball.



2013 ATHLETICS HIGHLIGHTS

- 25 Weeks of volleyball league play, practices, and weekend tournaments
- 3 Months of Special Olympics softball team tournament practice
- 35 Tournaments hosted at Krieg Monroe "Lefty" Softball Complex (Krieg Field) and Bob Havins Softball Fields

City Olympics

PARD's Athletics Office and Healthy Connections Committee were instrumental in bringing back the City Olympics, a two-day sports competition to encourage health and teamwork among City of Austin employees. The event, held June 28-29, 2013 at Krieg Field, engaged 750 employees in seven sports categories.



United States Specialty Sports Association

Krieg Field hosted the United States Specialty Sports Association's North Texas vs. South Texas slow-pitch softball tournament in March 2013. The tournament saw 166 men's and co-rec teams compete in three divisions for over 52 hours of play. PARD fields also hosted a men's hardball league as well as four Austin Independent School District tournaments: two girls' fast-pitch softball (varsity and junior varsity) and two boys' hardball (varsity and junior varsity).



Recreation

GOAL: To provide physical spaces and programs that engage Austin residents of all ages in activities that provide relaxation and enjoyment.

HIGHLIGHTS

Year-Round Activities

The Austin Parks and Recreation Department continued to offer a wide variety of year-round programs to children, adults and seniors, the majority of which are held at our 20 recreation centers. Programs include arts, dance, fitness, card games, table games, gymnastics, tiny tots, boxing, karate, team sport leagues, after-school programs and day camps.



Boredom Busters

For the second year, PARD offered Boredom Busters, a free, drop-in summer program for children. Activities included arts and crafts, cooking, drama, games and nature. The program served 1,976 youth.

After-School Program

We continued to offer after-school programs at all Recreation Centers and the Dougherty Arts Center. The programs engaged more than 7,500 children ages 5-11 in enrichment, active play and homework assistance.

Recreation Participation



Youth Activities



After-School Program



Adult Activities



Senior Programs



24,880
total enrolled
in FY 2013

360
classes

10,679
enrolled

118
classes

7,256
enrolled

446
classes

11,834
enrolled

210
programs

3,720
enrollment

Adults 50+ / Seniors

GOAL: To provide an environment that encourages senior adults to maintain an active, healthy, and independent lifestyle through recreation and educational programs and activities.

HIGHLIGHTS



Senior Programs

The Austin Parks and Recreation Department brought recreational activities, such as arts, dance, fitness, games and technology education, to 10,704 seniors through eight major recreation outlets. Our three senior activity centers offer programs especially for adults over 50:

- Conley-Guerrero Senior Activity Center
- Senior Activity Center — Lamar
- South Austin Senior Activity Center

Four of our community recreation centers also offer senior programming:

- Alamo Recreation Center
- Gus Garcia Recreation Center
- Metz Recreation Center
- Virginia L. Brown Recreation Center

Additionally, the Old Bakery and Emporium provided 89 seniors with supplemental income through the consignment of handcrafted gifts and fine art. In FY 2013, we worked with Austin Parks Foundation and the Downtown Austin Alliance to bring a new food vendor, My Thai Mom, to the Old Bakery Park to increase foot traffic and revenue to the consignment store.

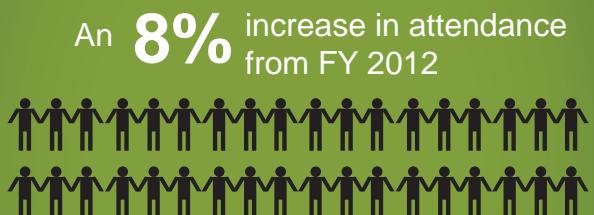
Senior Support Services

PARD continued to work with our nonprofit partner, Meals on Wheels and More, to deliver congregate meals to adults ages 60 and older at Austin recreation and senior activity centers. Participants were also able to access social and recreational activities and health and wellness services.

Our Senior Transportation Services provided older adults with transportation to destinations including congregate meals, medical appointments, grocery stores and errands.

10,704

seniors attended
PARD programs



60,053

congregate
meals served

18,324

rides provided by the
Senior Transportation
Program (97% were
free of charge)

Cultural Activities

GOAL: To promote the exploration and enjoyment of art and culture in all forms.

HIGHLIGHTS

Roving Leaders

The Austin Parks and Recreation Department launched a new Roving Leaders program, which uses technology-based learning to help youth ages 12-18 build leadership skills while completing community service projects. A mobile lab, outfitted with 20 laptops and four game systems, comes to participants' neighborhoods for interactive learning experiences. More than 82 youth participated in programs including a summer fan drive, GED studies, video projects, arts and photography projects.

The program rolled out to the Dove Springs neighborhood in Summer 2013, and expanded into two new locations in the fall: Huntington Meadows Apartments in East Austin and Fairway Village Apartments in Southeast Austin.



Summer Playgrounds

This free, drop-in youth program offers fun and structured daily activities at 16 playground sites.

350

Average daily attendance

1,000

Registered participants
(10% increase from FY12)

11,856

Lunches served

Totally Cool Totally Art

Totally Cool Totally Art brought free arts education to more than 1,000 teenagers at 14 community recreation centers. The after-school program, which provides mentoring from PARD staff and guidance from professional artists, taught subjects including blacksmithing, computer animation, filmmaking, printmaking, installation, conceptual art, portraiture and urban painting.



Asian American Resource Center Grand Opening

In September 2013, PARD unveiled the new Asian American Resource Center to the public. The center is designed to celebrate all Asian cultures and provide support, and education and recreation. The facility features nine classrooms, a library/computer lab, conference room, assembly hall and cultural exhibition space.



Smithsonian Institution Affiliation

PARD became the first municipal parks system to become affiliated with the Smithsonian Institution. This will allow us to bring exhibits, artifacts and educational resources from the world's largest museum to Austin's museums and cultural centers.

Latin American Residency Program

The Emma S. Barrientos Mexican American Cultural Center introduced its first four Latino Arts Resident Partners: Teatro Vivo, Proyecto Teatro, Aztlan Dance Company and the Austin Latino Theater Alliance. The Emma S. Barrientos Mexican American Cultural Center inaugurated the series at a July 13, 2013 event featuring keynote speaker Dr. Tomas Ybarra Frausto, a national authority on Latino arts.



443,067

People served

5,484

Programs and events delivered

63

Exhibits curated

\$14,456,000

Value of objects in our collections

515

Artists employed at Emma S. Barrientos Mexican American Cultural Center

89.92%

Percent of patrons reporting an improvement to their quality of life due to recreational activity

Nature Programs

GOAL: To increase awareness and appreciation of the natural environment.

HIGHLIGHTS

COMMUNITY GARDENS

New Senior Gardens

The Austin Parks and Recreation Department launched a new partnership with St. David's Foundation, which resulted in new neighborhood gardens at four recreation centers. At each site, St. David's Foundation designed and installed the area specifically for seniors and we built a companion section available to other gardeners of all ages.

- Gus Garcia Community Garden and Gus Garcia Senior Garden
- Oswaldo B. Cantu Pan American Senior Garden
- South Austin Senior Activity Center Senior Garden
- Virginia L. Brown Recreation Center Senior Garden

Community Gardens

PARD's Sustainable Urban Agriculture and Community Garden (SUACG) program continued to streamline the process for establishing community gardens and sustainable urban agriculture on City of Austin-owned land. We maintained a database of City-owned properties pre-identified as eligible for community gardens, processed applications, endorsed projects and supported volunteers in establishing their plots.

Projects Pending or In Progress

- Adelphi Acre Community Garden — In partnership with Public Works
- Cherry Creek Community Garden — In partnership with Public Works, featuring 24 beds
- Dottie Jordan Senior Garden
- Dove Springs Community Garden
- Holly Shores Food Forest
- North Austin YMCA Community Garden
- Oakview Park Community Garden — featuring fruit trees such as the native Persimmon
- Patterson Park Community Garden

Community Transformation Grant Stipend Program

The SUACG program partnered with Austin/Travis County Health and Human Services Department to offer \$32,000 in agricultural innovation grant stipends to 13 community groups. The funded projects will help address challenges in the region's food system by: increasing the number of urban farms, community gardens, farmers' markets and farm-to-site programs in high-need areas; and establishing urban farm training, education and outreach programs.

8 Existing Community Gardens on Public Land

- Blackshear Community Garden (est. 2008) (0.126 Acres)
- Clarksville Community Garden (est. 2004) (0.083 Acres)
- Deep Eddy Community Garden (est. 1978) (0.58 Acres)
- Festival Beach Community Garden (est. 2010) (2.187 Acres)
- Gus Garcia Community Garden and Gus Garcia Senior Garden (est. 2013) (0.465 Acres)
- Oswaldo B. Cantu Pan American Senior Garden (est. 2013) (0.058 Acres)
- South Austin Senior Activity Center Senior Garden (est. 2012) (0.08 Acres)
- Virginia L. Brown Recreation Center Senior Garden (est. 2013) (0.05 Acres)



3.63 Acres of produce grown in FY 2013

AUSTIN NATURE AND SCIENCE CENTER

New Exhibits

The Austin Nature and Science Center (ANSC) installed two new special exhibits: Submerged and Conservation Quest. Submerged featured photos and videos taken underwater in Barton Springs Pool, and Conservation Quest provided children with an interactive education on energy usage and conservation.

National Aeronautics and Space Agency (NASA) Affiliation

The ANSC participated in NASA's Spaceflight Explorers program, which will allow us to incorporate space science into youth programming at the ANSC and PARD recreation centers. ANSC staff received professional training and science lab kits from NASA's Johnson Space Center and Space Center Houston. The ANSC is now part of the NASA Museum Alliance.

ZILKER BOTANICAL GARDEN

New Programs

The Zilker Botanical Garden added 22 new programs in FY 2013, including summer camp, workshops, movies and special drop-in programs for youth.

Zilker Faerie Homes and Gardens

The Zilker Botanical Garden held its first Woodland Faerie Trail special exhibit, which featured faerie homes and gardens created by Austin-area gardeners, architects, and students. Several Faerie Garden events enhanced the Spring 2013 exhibit, including a faerie home installation, three Faerie Tea Parties, events to create Faerie Luminaries to light the trail, a Faerie Trail by Starlight event, and a Faerie Landscaping Workshop.

Zilker Faerie Homes and Gardens Results

1,327 people participated in activities in events

\$5,770 in revenue generated

17 percent increase in paid admissions over the same time period in FY 2012

MAJOR DONATIONS

Austin Nature and Science Center

\$39,000

from the
Osborne family

\$15,000

from
Austin Energy for
the Conservation
Quest exhibit

MAJOR DONATIONS

Zilker Botanical Garden

\$25,000

from
The Brussard Group
for the
Zilker Botanical
Garden master plan

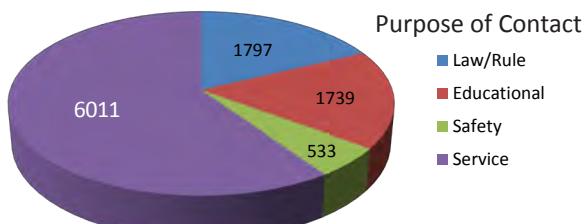
\$3,500

from
Chipotle Grill
for Zilker Botanical
Garden's Movie Nights

Nature Programs (continued)

PARK RANGERS PROGRAM

Park Ranger Contacts with Public: FY 2013



10,080 Total Contacts

Ongoing Service

As the Austin Parks and Recreation Department's ambassadors to the community, the Park Rangers continued to provide services that promote safety and security, preserve parklands, and enhance the community's environmental stewardship of Austin's natural spaces.

The 14 Park Rangers and one Ranger are all CPR/First Aid certified and make themselves available to answer public questions. Their main area of patrol is the Lady Bird Lake Hike and Bike Trail.



Wildfire Mitigation

The Park Rangers mitigated wildfires in sensitive areas by creating shaded fuel breaks and removing dead brush along park perimeters in close proximity to homes. Area of ongoing wildfire mitigation included Circle C Metropolitan Park, Latta Branch Greenbelt, Mayfield Nature Preserve, Northwest Balcones Neighborhood Park, Stillhouse Hollow Nature Preserve and Upper Bull Creek Greenbelt.

Habitat Stewards

For the first time, PARD held two Habitat Steward trainings in one year. In a 30-hour training coordinated by the Park Rangers on behalf of the National Wildlife Federation, 39 Austin residents learned how to help others create and restore wildlife habitat in backyards, schoolyards, and other private and public areas.

National Wildlife Federation Certifications (NWF)

PARD facilitated the National Wildlife Federation's certification of 93 new habitats in the City of Austin. We reviewed all applications for completeness before submission to the NWF.

The City of Austin accrued 219 of the 40 annual points required for recertification as a Community Wildlife Habitat by the National Wildlife Federation. This program recognizes community-wide efforts to "green" landscapes and buildings, improve air and water quality, community-wide efforts to "green" landscapes and buildings, improve air and water quality, restore vital wildlife habitat and improve the health and well-being of inhabitants.



LORRAINE "GRANDMA" CAMACHO ACTIVITY CENTER



Into The Wild

In FY 2013, the Camacho Activity Center's Into the Wild outreach program introduced 2,541 Austin youth to outdoor activities. The program promotes healthy living and exercise through kayaking, mountain biking, archery, geocaching, fishing, caving, rock climbing, outdoor cooking and nature photography.



Camacho Teen club

The Camacho Teen Club helped 125 teenagers in East Austin's Holly neighborhood to learn about the outdoors and nature. In addition to traditional outdoor activities, the teens engaged in film production and editing, photography and cooking. The club's department-wide outdoor teen challenge drew more than 200 participants.

URBAN FORESTRY PROGRAM

Austin's Urban Forest Plan

In collaboration with Austin's Urban Forestry Board, PARD revived the development of the Comprehensive Urban Forest Plan, now known as Austin's Urban Forest Plan: A Master Plan for Public Property. It establishes a broad-scoped, long-range vision for Austin's public urban forest, as well as a framework for the City of Austin's management of this forest over the next 20 years. The plan, which has been in the works for 25 years, was approved by the UFB; presented to the City's Environmental Board, the Parks and Recreation Board and City Council; and expected to pass by early 2014.

Education Campaign and Public Engagement Process

PARD collected extensive public input to inform Austin's Urban Forest Plan. Efforts included public engagement meetings, pop-up events and a three-part survey, "Tree Beleafs: An Urban Forest Opinion Poll." We received:

- 1,243 survey responses
- 917 public comments

Maintenance and Inspections

In FY 2013, PARD foresters inspected 952 trees to determine the best maintenance care and responded to 742 new requests for service. We completed 811 right-of-way and park maintenance work orders, pruning 1,960 trees and removing 805 trees as a result.

Additionally, PARD responded to 976 emergency tree issues involving downed trees, downed limbs or hanging limbs.

SPECIAL EVENTS

GOAL: To facilitate the public's enjoyment of Austin parks and recreation facilities by hosting events of all sizes and occasions.

HIGHLIGHTS

Music Festivals

The Austin Parks and Recreation Department continued to play a major role in the success of the country's best-known music festivals, as well as many smaller events. Notable events included the Austin City Limits Music Festival at Zilker Park, South by Southwest Conference and Festivals at Auditorium Shores and other parks, and Pachanga Latino Music Festival at Fiesta Gardens.

Event Rentals

PARD also managed the public rental of 35 picnic sites and five event facilities for events such as birthday parties, weddings, runs, triathlons and farmer's markets. Additionally, we handled permitting of commercial photography and filming in Austin's parks, with highlights including shoots for the National Football League, J.C. Penney and National Geographic.



Events in Parks: FY 2013



122

events held

1.1 MILLION

people attended

\$1.1 MILLION

in general fund
rental revenue
collected by PARD

\$340,000

in maintenance
funds remitted to
PARD



Rentals & Permitting



2,600

additional rentals at
picnic sites/shelters
and facilities

183,000

people attended

100

commercial filming
and photography
permits issued

Administration

GOAL: To attract, retain and develop top talent, providing an environment where employees grow in their careers while maintaining the highest levels of health and safety.

HIGHLIGHTS

Employee Recruitment

The Austin Parks and Recreation Department's FY 2013 employee recruitment tactics included participation in three citywide career fairs including one for military veterans. We posted 174 jobs on e-Career, the City of Austin's online employment website, and processed 1,024 temporary hiring recommendations for seasonal jobs in youth programming, camp activities, after-school programs and lifeguarding services.

Academic Internship Program

PARD provided internships to 13 students from seven U.S. colleges and universities, in disciplines including recreation programming, planning and design, urban forestry, aquatics, marketing, special events and therapeutic recreation.

Occupational Health and Safety

We developed and delivered 72 occupational health and safety classes, which allowed 1,340 PARD employees to hone their skills. Topics included:

- Personal Protective Equipment
- Lock Out/Tag Out
- Active Shooter Awareness
- Emergency Action Plan
- Summer Playground Safety
- Winter Weather Safety
- Loader and Backhoe Safety
- Defensive Driving & Driver Safety
- Supervisor Focus on Safety
- Hazardous Chemicals & Material Handling

Total full-time equivalents

665

Employee turnover rate (down from 9.97% for FY 2012)

8.7%

Full-time employees hired

109

Temporary seasonal employees

1,200



Marketing

GOAL: To promote Austin's parks and recreation destinations and keep residents informed of their programs, attractions and events.

HIGHLIGHTS

Ongoing Campaigns

The Austin Parks and Recreation Department developed messaging and marketing materials for 33 unique campaigns designed to promote our services and programs to the community. Campaign topics included lifeguard recruiting, swim lesson registration, summer camp, youth program hiring and after-school programs.

We distributed messaging through social media, PARD website, "Park News" external newsletter and DirectLine internal newsletter, online calendars, and banner ads on the City of Austin website.

Social Media

Our total following on Facebook (Austin Parks and Recreation Department) and Twitter (@AustinCityParks) grew to 14,951 — an 56 percent increase over FY 2012.

Grand Opening Events

We promoted four PARD grand openings and re-openings:

- Roy G. Guerrero Colorado River Metropolitan Park improvements
- Gus Garcia District Park new amenities
- Wooldridge Square re-opening
- Asian American Resource Center grand opening

Music in The Parks

We provided marketing support for "Music in the Parks," a series of summer music and theater productions sponsored or co-sponsored by PARD:

- Beverly S. Sheffield Zilker Hillside Theater
- Deep Eddy Movie Nights
- A.B. Cantu Pan Am Hillside Concert Series
- KGSR's Blues on the Green



Unase Al Reto - Join the Challenge

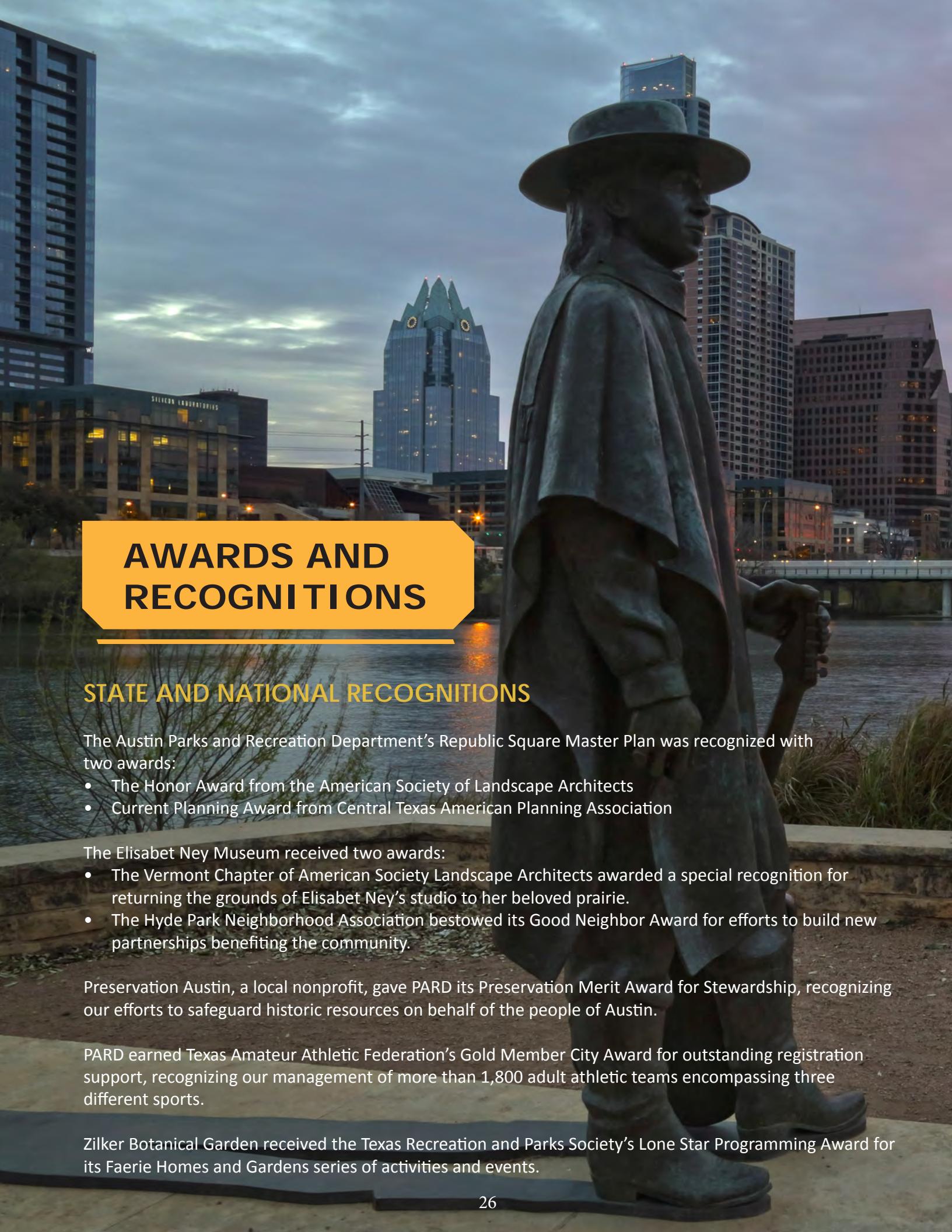
PARD collaborated with Univision Austin on Unase Al Reto, a series of events to help residents discover the benefits of leisure. From March through October 2013, 1,058 people (95 percent of them Hispanic) participated in eight events including exercise workshops and walks on park system trails.

Trainings

PARD's marketing team trained 286 departmental field staff in various core communications tools and techniques: marketing strategy, graphic design, social media and SharePoint utilization.

Love My Parks

PARD adapted the National Recreation and Park Association's "I Love My Parks and Recreation" campaign for our city. The Austin "Love My Park" campaign gave park patrons the opportunity to show their love for local parks and facilities. More than 1,500 pinup cards with residents' expressions of love for the Austin parks system were displayed at various PARD facilities.



AWARDS AND RECOGNITIONS

STATE AND NATIONAL RECOGNITIONS

The Austin Parks and Recreation Department's Republic Square Master Plan was recognized with two awards:

- The Honor Award from the American Society of Landscape Architects
- Current Planning Award from Central Texas American Planning Association

The Elisabet Ney Museum received two awards:

- The Vermont Chapter of American Society Landscape Architects awarded a special recognition for returning the grounds of Elisabet Ney's studio to her beloved prairie.
- The Hyde Park Neighborhood Association bestowed its Good Neighbor Award for efforts to build new partnerships benefiting the community.

Preservation Austin, a local nonprofit, gave PARD its Preservation Merit Award for Stewardship, recognizing our efforts to safeguard historic resources on behalf of the people of Austin.

PARD earned Texas Amateur Athletic Federation's Gold Member City Award for outstanding registration support, recognizing our management of more than 1,800 adult athletic teams encompassing three different sports.

Zilker Botanical Garden received the Texas Recreation and Parks Society's Lone Star Programming Award for its Faerie Homes and Gardens series of activities and events.



CITY SURVEY RESULTS

Respondents to the City Citizens' Survey, a quality-of-life survey for residents in U.S. cities, rated Austin at least 10 percent above the national average in the following areas:

- Overall quality of customer service (+26% higher than the national average)
- I feel safe in my neighborhood at night (+18%)
- I feel safe in city parks (+16%)
- The city as a place to raise children (+14%)
- Overall quality of services provided by the city (+14%)
- Overall satisfaction with city swimming pools (+13%)
- Bulky item pick-up/removal services (+12%)
- The city as a place to live (+11%)
- Number of walking/biking trails (+11%)
- Quality of residential curbside recycling services (+11%)



OFFICE OF THE CITY MANAGER

Marc A. Ott, City Manager
Michael McDonald, Deputy City Manager
Rey Arellano, Assistant City Manager
Bert Lumbreras, Assistant City Manager
Sue Edwards, Assistant City Manager
Robert Goode, Assistant City Manager
Anthony Snipes, Assistant City Manager

PARKS AND RECREATION DEPARTMENT

Sara L. Hensley, CPRP, Director
Kimberly A. McNeely, CPRP, Assistant Director
Jesse Vargas, Assistant Director
Cora D. Wright, Assistant Director

PARKS AND RECREATION BOARD

Jane Rivera, Chair
Jeff Francell, Vice Chair
William Abell, Board Member
Susana Almanza, Board Member
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Lynn Osgood, Board Member
Susan Roth, Board Member

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Austin Parks and Recreation Department



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