



AUSTIN PARKS AND RECREATION DEPARTMENT  
**REVISED STRATEGIC PLAN**  
2017 - 2021





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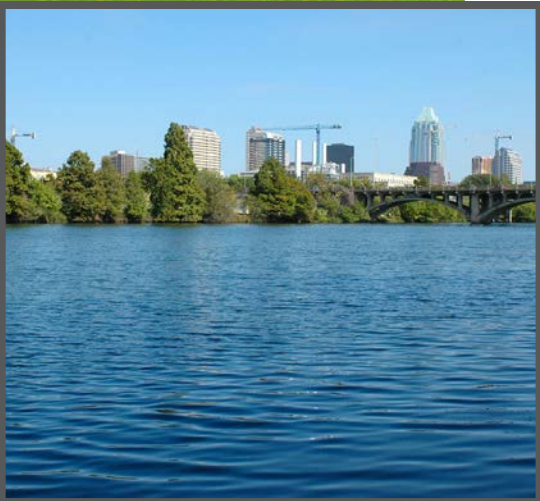


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**RH2 Consulting, Inc.**  
Austin, Texas



<b>Principal:</b>	Robin Herskowitz
<b>Project Team:</b>	Robin Herskowitz, Kathy McCleskey, Amy Salinas, Bob McCleskey

## Letter from the Director

December 2, 2018

Dear Austinites,

*The City of Austin's Parks and Recreation Department is proud to provide you with an updated Strategic Plan: 2017 – 2021 (Strategic Plan). The Strategic Plan holds the mission, vision, values and philosophy of our Department, and will serve as our guiding document for moving forward with a commitment to continuous departmental improvement.*

*Our parks, pools, trails, golf courses, recreational programming and other services are central to Austin's identity and key ingredients to the quality of life that makes living here so special. Ever changing demands affect our capacity to meet our mission to "Inspire Austin to learn, play, protect, and connect by creating diverse programs and experiences in sustainable natural spaces and public places." For Austin to remain among the most livable cities in the country, the Parks and Recreation Department must find ways to not just maintain what we have, but to advance our park system to meet the needs of our growing community.*

*The Strategic Plan offers a progressive framework for the provision of services, striking a balance between young and old, tradition and innovation, and the needs of one versus the needs of many. It also reinforces the expectation that we will meet national excellence standards set forth by the Commission for the Accreditation of Park and Recreation Agencies (CAPRA) as we did in both 2007 and 2012. Moreover, our Strategic Plan emphasizes partnerships between the City of Austin and private organizations, volunteers and community groups to efficiently support public spaces, parklands, and recreational opportunities for all of our residents.*

*Using the Strategic Plan as a template, the Parks and Recreation Department will collaborate with stakeholders across the community to develop additional and enhanced programs, innovative processes and better facilities to meet the needs of our vibrant, growing and diverse population. A key element to this plan is to keep all opportunities accessible, affordable and relevant to those who need them most. I encourage you to get out and enjoy the many wonderful parks and amenities Austin has to offer. An active lifestyle — no matter your age or ability — is critical to quality of life.*

*Get out and play!*

*Kimberly A. McNeeley, CPRP 3, Acting Director Austin Parks and Recreation Department*





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In developing the Parks and Recreation Department 2017-2021 Strategic Plan, we carefully considered the future of our parks system through the lens of the City of Austin's Mission, Vision, and Strategic Outcomes to ensure alignment with the City's Values.

## HOW TO READ THE STRATEGIC PLAN

This strategic plan document is the result of data gathering and a stakeholder input process that included a review of industry best practices, city demographics, economic and technology trends, and Parks and Recreation Department (PAR) specific statistics and financial information. This document serves to articulate the goals that the Department will work to achieve over the next five years.

### VISION, MISSION, VALUES

The vision, mission and value statements as defined below, provide the framework for the Strategic Plan. These statements are not set in stone and can be refined or changed over time to ensure they continue to meet the community's needs.

The **vision** statement reflects the desired future state which PAR seeks to attain. Vision statements inspire, energize, and create a mental picture of a community's aspirations.

The **mission** statement states PAR's fundamental purpose. It helps employees share a sense of purpose, guide where they focus their energies, and sets expectations. It describes what PAR will do today to make the City a better place tomorrow.

The **value** statements represent the qualities of PAR's highest priorities and beliefs. They reflect how PAR values its community, internal work environment, and employees.

### GOALS, STRATEGIC INITIATIVES, ACTION STRATEGIES, AND TASKS

The plan is structured from a general department-wide level to a detailed level. Strategic initiatives and action strategies describe higher level objectives whereas tasks outline very specific action steps.

**Goals** are areas where PAR will focus over the five-year planning period. The Plan's goals are complementary and support the overall vision and mission. There are five goals in PAR's Strategic Plan.

**Strategic Initiatives** are specific topics within each goal that PAR will focus on to achieve that particular goal. Each goal has at least one strategic initiative under it.

**Action Strategies** are specific steps that PAR will take to accomplish the strategic initiatives and goals. Action strategies follow strategic initiatives.

**Tasks** are detailed assignments within action strategies that explain in further detail how PAR will accomplish the actions and initiatives.



## City of Austin VISION

To make Austin the city everyone’s talking about—so others will look to us for best-practices, innovation and inspiration.

## City of Austin MISSION

To make Austin the best-managed city in the country.

## City of Austin PRIDE VALUES

### Partner

We will partner with one another and with our community to provide recreational, cultural and outdoor experiences for the Austin community.

### Responsibility & Accountability

We take responsibility for achieving results and hold ourselves accountable for our actions.

### Innovation & Sustainability

We actively seek out good ideas that have a lasting,

positive impact on our work, our community, and our environment.

### Diversity & Inclusion

We recognize and respect a variety of perspectives, experiences, and approaches that will help us achieve our organizational goals.

### Ethics & Integrity

Our action will maintain the trust and confidence of the public and the best service.

## PARD VISION

The Parks and Recreation Department will be an innovative leader in parks and recreation experiences.

## PARD MISSION

Inspire Austin to learn, play, protect and connect by creating diverse programs and experiences in sustainable natural spaces and public places

## PARD VALUES

### Lifelong Recreational Opportunities

We promote lifelong recreation, cultural, environmental and educational opportunities for Austin’s diverse communities.

### Inclusion

We strive to reflect diversity, equity and inclusion in all of our programs and services.

### Health and Wellness

We contribute to Austin’s health and wellness by providing safe and accessible parks, facilities and programs.

### Sustainability

We work to improve environmental and recreational functions and improve the connection between people and the environment.

### Accountability

We commit to being professionally accountable to our customers, to our partners, to one another and to ourselves.

### Collaboration

We seek to strengthen partnerships between the City of Austin, private organizations, volunteers and community groups to efficiently provide recreational opportunities to our residents.

### Customer Service

We provide a world class parks system through exceptional customer service and stewardship.



# CITY OF AUSTIN PARKS AND RECREATION DEPARTMENT AT-A-GLANCE

## Community Recreation

Recreation Centers	20
Computer Labs	14
After School Participants	17,604
Therapeutic Rec Centers	1

## History, Arts, & Nature Centers

Museums	4
Arts & Cultural Centers	4
Nature Centers	3
Nature Based Programs	200



20,236 Acres of Greenspace

## Miscellaneous

Parks	300
Miles of Trail	227
Off-Leash Dog Areas	12
Stages and Amphitheaters	10
Golf Courses	6
Disc Golf Courses	5
Community/Senior Gardens	26
Nationally Known Special Events	10
Workforce FTEs	714
Cemeteries	5
Event Venues	7

## Playgrounds

Playground Facilities	147
Swing Structures	125
Playground Structures	139



## Aquatics

Pools	35
Splashpads	11
Swim Programs	45
Life Guards	750



## Athletics

Baseball Fields	35
Tennis Courts	124
Basketball Courts	76
X-Treme Sports Facilities	10



## Public/Private Partnerships

PARD-YMCA North  
 Boathouses  
 Umlauf Museum & Sculpture Garden  
 Barton Springs Conservancy  
 Zilker Botanical Garden Conservancy



Mayfield Gardens  
 Millennium Youth Entertainment  
 Complex  
 Zilker Zephyr Train  
 Onion Creek Metropolitan Park Dist.

Austin Parks Foundation  
 Trails Foundation  
 Trail of Lights  
 Waller Creek Conservancy  
 Goodnight Ranch Development







# CITY OF AUSTIN STRATEGIC DIRECTION

## OUR VISION

Austin is a beacon of sustainability, social equity, and economic opportunity; where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its community members, and where the necessities of life are affordable and accessible to all.

## OUR STRATEGIC OUTCOMES

Together we strive to create a complete community where every Austinite has choices at every stage of life that allow us to experience and contribute to all of the following outcomes:



### ECONOMIC OPPORTUNITY & AFFORDABILITY

*Having economic opportunities and resources that enable us to thrive in our community.*

- A. Employment/unemployment**
- B. Income equality**
- C. Cost of living compared to income**
- D. Housing availability and affordability**
- E. Homelessness**
- F. Training for better jobs**
- G. Ability to improve your income**



### MOBILITY

*Getting us where we want to go, when we want to get there, safely and cost-effectively.*

- A. Traffic congestion**
- B. Transportation cost**
- C. Accessibility to transportation choices**
- D. Safety**
- E. Condition of transportation-related infrastructure**



### SAFETY

*Being safe in our home, at work, and in our community.*

- A. Timeliness and quality of emergency response**
- B. Public compliance with laws and regulations**
- C. Emergency preparedness and recovery**
- D. Fair administration of justice**
- E. Quality and reliability of critical infrastructure**



### HEALTH & ENVIRONMENT

*Enjoying a sustainable environment and a healthy life, physically and mentally.*

- A. Health conditions among the public**
- B. Accessibility to quality health care services, (physical and mental)**
- C. Accessibility to quality parks, trails, and recreational opportunities**
- D. Environmental quality**
- E. Climate change and community resilience**
- F. Food security and nutrition**



### CULTURE & LIFELONG LEARNING

*Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.*

- A. Quality of cultural venues, events, programs, and resources**
- B. Vibrancy of the creative industry**
- C. Appreciation, respect, and welcoming of all people and cultures**
- D. Honoring and preservation of historical and ethnic heritage**
- E. Quality of lifelong learning opportunities**



### GOVERNMENT THAT WORKS FOR ALL

*Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical, and innovative.*

- A. Financial cost and sustainability of City government**
- B. Condition of City facilities and technology**
- C. Satisfaction with City services**
- D. Employee engagement among City of Austin employees**
- E. Public engagement and participation**
- F. Equity of City programs and resource allocation**
- G. Transparency and ethical practices**

## EQUITY

To advance equitable outcomes, the City of Austin is leading with a lens of racial equity and healing. Race is the primary predictor of outcomes and it is time to recognize, understand, and address racism at its various levels: personal, institutional, structural, and systemic. Equity is the condition when every member of the community has a fair opportunity to live a long, healthy, and meaningful life. Equity embedded into Austin's values system means changing hearts and minds, transforming local government from the inside out, eradicating disparities, and ensuring all Austin community members share in the benefits of community progress.



# YEAR TWO 2018 - 2019 GOALS

## Goal 1: Implement Comprehensive Communications Strategies

GOVERNMENT THAT WORKS FOR ALL



EQUITY

The City of Austin understands that it takes a variety of perspectives to create an inclusive and robust experience for our residents. PARD values citizen feedback and will continue to create opportunities to have an open and continuous dialogue with stakeholders regarding the quality of your parks, programs and services. Over the next five years, we will strengthen our outreach efforts and revise our internal systems and protocols to enhance our service delivery models and effectively meet the needs of our community.

## Goal 2: Provide Accessible, Diverse, Inclusive, and Innovative Programs and Services

HEALTH & ENVIRONMENT AND LEARNING OPPORTUNITIES



EQUITY

PARD is committed to contributing to the health and vitality of all Austinites by developing leadership opportunities for youth, promoting health and wellness, and fostering community engagement throughout the city. We acknowledge Austin's rapid population growth and will work with the community to expand our reach by addressing service and access gaps within the PARD system including architectural, geographic and economic barriers. We recognize that if we want to achieve optimal access and usage of the park system, then we must engage in systematic practices to assess, prioritize, plan and remove barriers to the quality services that PARD provides and the community desires.

## Goal 3: Protect Austin's Parkland and Facilities for Our Future Generations Accessible

HEALTH & ENVIRONMENT



EQUITY

Austin is nationally recognized for its exceptional parks, live music, festivals, theater and creative art forms. We work collectively to make our city the most livable, connected and prosperous in the nation. Moreover, we achieve standards of excellence through providing safe and accessible parks and facilities, delivering excellent customer service and adopting national best practices in our service delivery and business models. PARD will realize a work-class park system by taking a data driven approach to management, improving organizational efficiency and meeting and exceeding national standards outlined by the parks and recreation industry.

## Goal 4: Achieve and Maintain a Standard of Excellence for Parks Systems

HEALTH & ENVIRONMENT



EQUITY

As Austin looks into the future, we face constrained resources and the impacts of climate change. We are committed to protecting our natural resources in order to enhance Austin's future. PARD will improve the sustainability of our parkland and facilities for future generations by proactively implementing green practices. We will strengthen our green infrastructure by designing and maintaining environmentally-friendly parkland and park amenities. PARD will respond to Austin's emergent water and energy issues by preserving our natural ecosystems through conservation practices department and city wide.

## Goal 5: Diversify Funding Strategies for Austin Parks and Recreation Service

GOVERNMENT THAT WORKS FOR ALL



The challenge of Finite Fiscal resources and a rapidly growing population requires PARD to seek creative and innovation solutions to fund our extensive park system. Austin's spirit of creativity and sense of community positions PARD to meet these challenges and harness the collective energy of our community through partnerships and collaboration. PARD will identify additional funding mechanisms to achieve sustainable service models through data-driven analysis that support program outcomes and fill gaps between increased demand for services and parkland assets due to population growth and cultural changes.



# YEAR ONE SNAPSHOT 2017-2018

## GOAL 1: Implement Comprehensive Communication Strategies

- 1.1. Develop a singular, organization-wide approach for public input and community engagement
- 1.2. Develop effective tools for targeted public outreach
- 1.3. Enhance and optimize internal communication

## GOAL 2: Provide Accessible, Diverse, Inclusive, and Innovative Programs and Services

- 2.1. Review and report parkland gaps and appropriate use on an annual basis to our stakeholders
- 2.2. Prioritize land development proposals and related projects in order to best address identified parkland, park amenities, and program gaps
- 2.3. Evaluate the distribution of programs across the city
- 2.4. Adopt a comprehensive and cooperative approach to identifying community needs and service gaps
- 2.5. Meet ADA requirements

## GOAL 3: Protect Austin’s Parkland and Facilities for Our Future Generations

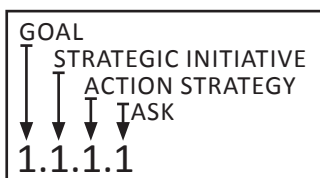
- 3.1. Design and maintain environmentally sustainable parks and facilities
- 3.2. Establish and implement best practices to preserve assets and facilities
- 3.3. Respond to Austin’s water and energy conservation needs through integrated regional strategies

## GOAL 4: Achieve and Maintain a Standard of Excellence for Parks Systems

- 4.1. Provide safe parks and facilities
- 4.2. Deliver excellent customer service
- 4.3. Automate administrative and operational tasks to improve efficiency
- 4.4. Attain national industry standards for parks and recreation programs and services

## GOAL 5: Diversify Funding Strategies for Austin Parks and Recreation Services

- 5.1. Institute a department-wide cost recovery culture and plan
- 5.2. Cultivate partnerships to enhance service delivery and operations
- 5.3. Evaluate inter-jurisdictional shared land use and capital planning projects to ensure equitable cost distribution and resource allocation
- 5.4. Leverage Austin’s creative economy to supplement cultural, historical, and environmental programming



<span style="color: #C8A24D;">■</span>	Liana Kallivoka	Assistant Director
<span style="color: #D9534F;">■</span>	Anthony Segurea	Assistant Director
<span style="color: #76B82A;">■</span>	Suzanne Piper	Chief Administrative Officer
<span style="color: #4F81BD;">■</span>	Lucas Massie	Assistant Director



1.1.1.1	Create a cross functional work team for input and guidance to implement a department-wide policy within Community Engagement Plan (CEP).
1.1.1.2	Create and implement a “request form process” for marketing and community engagement support services.
1.1.1.3	Develop and implement a process for review and approving community engagement plans for projects and programs.
1.1.1.4	Enforce department-wide training for employees responsible for facilitating community engagement.
1.1.1.5	Develop comprehensive stakeholder database.
1.2.1.2	Conduct a comprehensive citizen survey annually.
1.2.1.4	Complete Cities Connecting Children to Nature grant to identify target Zip Codes with limited access to nature.
1.2.2.2	Pilot outreach tools to immigrant communities through advertising on buses and direct mail to zip codes with predominant immigrant communities.
1.2.2.3	Provide a series of classes targeted to teens that will culminate in a paid internship - Teens in Leaders Together (TILT)
1.2.2.3	Facilitate meetings to connect with community ethnic leaders to assist in recruiting their constituency to PARD Program and services.
1.2.2.4	Provide a series of classes targeted to teens that will culminate in a paid internship.
1.2.2.5	Implement an annual stakeholder open house.
1.2.3.1	Provide resources, analysis, data and research to Divisions to assist in Market Plan development.
1.2.3.2	Prioritize marketing needs for each division based on scale and scope.
1.2.3.3	Identify new sources of funds to implement marketing plans.
1.2.3.3.3	Leverage Austin’s creative economy to provide programming.
1.2.3.4	Implement ongoing department-wide outreach campaigns.
1.2.3.5	Provide a course in TRAIN for Division, Sites, Program level staff for a do-it-yourself template for a Marketing Plan.
1.3.1.1	Task a work group to review current strategies and make recommendations for improvement.
2.1.1.2	Evaluate and report to stakeholders on percent of land in parkland deficient.
2.1.1.3	Update long-range plan for land and facilities.
2.1.2.1	Design and develop 3 infill parks on AISD property.
2.1.2.2	Secure funding for additional school pocket park developments.
2.1.3.1	Adopt the Parkland Dedication Operation Procedures and enter into the Building Criteria Manual.
2.2.1.1	Identify resources needed to do a facility assessment
2.2.1.3	Report facility assessment results to internal and external stakeholders
2.2.1.4	Coordinate facility assessment findings with asset management team.
2.3.2.2	Send community recreation newsletters to surrounding neighborhood social networks
2.3.1.4	Used new marketing mechanisms for teen outreach – Instagram & Snapchat ads
2.3.3.1	Evaluate current audiences and target markets



2.3.3.3	Leverage Austin’s creative economy to provide programming – Stronger Austin Partnership
2.4.1.1	Identify potential partners with whom to work collaboratively on specific, relevant, capital improvement and City projects
2.5.1.1	Complete ADA Transition Plan
2.5.1.2	Seek resources to carry out ADA Transition Plan and budget accordingly
2.5.1.3	Hire ADA Coordinator to oversee execution of ADA transition plan
2.5.1.4	Execute ADA Transition Plan. Phased to ensure orderly and timely compliance with ADA standards.
2.5.2.5	Created a Community Recreation Newsletter that is distributed electronically
3.1.1.1	Develop strategies to educate community members on proper use of parkland to encourage responsible use of such spaces
3.1.1.2	Implement Pollinator Habitat Management Initiative
3.1.1.5	Close out Cities Connecting Children to Nature grant
3.1.1.6	Maintain golf courses according to best management practices
3.1.1.8	Provide outdoor, nature-based education to promote environmental stewardship within all Council Districts
3.1.2.1	Inventory and assess PARD current sustainability practices.
3.1.2.2	Research and identify Best Management Practices for green infrastructure maintenance and operations
3.1.2.4	Develop and adopt policies and procedures that support best practices - Inclusion SOP, Youth Sport SOP, Athletic Reservation procedure revamp/update
3.1.2.5	Train all staff on adopted sustainability practices.
3.2.1.1	Identify staff needed to coordinate and implement asset management across the City and Department
3.2.2.1.	Develop maintenance practices and procedures for preservation of historical facilities.
3.2.2.2.	Identify and inventory historical facilities.
3.2.2.3.	Incorporate Historic Assets maintenance policy/procedures into Micromain System
3.3.1.1	Partner with the Office of Sustainability to assess water and electric usage and develop strategies to reduce and conserve.
3.3.1.2	Participate in the citywide task force on water conservation
3.3.1.3	Create a “Conservation Manager” position within the department to oversee all irrigation and facility-based water and energy.
3.3.1.4	Complete digitization of existing irrigation systems and potable water meter and site verify condition.
3.3.1.5	Digitize electric meters site verify users of feeds.
4.1.1.1	Completed re-accreditation
4.1.1.1	Update Facilitates Manual Operating Procedures
4.1.1.3	Track required review of SOP facilities manual
4.1.2.2	Complete ADA Transition Plan



4.1.2.1	Ensure all staff receive inclusion and accessibility training
4.2.3.2	Hire more inclusion aids and increase usage of City-wide master agreement for interpreters – Accommodations are based on request from participants, FY18 request trending higher than FY17; Final number will be provided at the end of the fiscal year
4.2.3.2	Evaluate PARD standards and best practices against industry standards and best practice – Of 4.4.3.1 list
4.3.1.2	Implement Cemetery Information Management System (CIMS)
4.3.2.1	Develop data-driven dashboards and scorecards
4.3.2.2	Complete FY16 entry for SD Scorecard/PASS Database
4.3.2.3	Develop Department data warehouse/Reporting Systems
4.4.1.1	Complete Self-assessment narrative for re-accreditation
4.4.2.1	Create internal work group to develop a phased plan with recommendations for improving TPL score.
4.4.2.2	Phase 1: Implement strategies to improve TPL score.
4.4.3.1	Identify and collect industry standards and best practices – Inclusion, Athletic Leagues, Athletic Reservations and Adult Therapeutic/Day-Hab Programs (3rd party billing)
4.4.3.1	Perform a funding gap analysis for attaining industry standards and practices – Inclusion and Adult Therapeutic/Day-Hab Programs
5.1.1.1	Complete SD Scorecard and PASS database to calculate total direct and indirect costs for service delivery
5.1.1.2	Communicate cost recovery expectations based on service area categories and level of service criteria
5.1.2.3	Coordinate development of budgets to close funding gaps
5.2.1.1	Create a work group to identify current barriers and potential solutions to partnerships
5.2.1.4	Compare like cities that retain partnerships and their policies/ systems as well as the benefits received.
5.2.2.1	Identify opportunities for partnership – Program Enhancements/Heath Promotions (Brighter Bites and Common Threads)
	Developed the partnership program called PARKnership, to engage partners and leverage resources.
5.2.2.2	Update inventory of existing partnerships.
5.2.2.3	Develop specific strategies for different partnership types.
5.2.2.4	Develop evaluation criteria for partnership to measure benefits.
5.2.2.4	Apply evaluation criteria to all existing partnerships to assess benefit.
5.3.2.1	Create a report that includes review of existing inter-agency agreements, planning and acquisition, Capital Programming needs, operational costs, best practices for a system.
5.3.2.2	Vet system with inter-agency work group/ stakeholders to review processes.



# YEAR TWO STRATEGIC INITIATIVES 2018-2019

## Goal 1: Implement Comprehensive Communication Strategies

GOVERNMENT THAT  
WORKS FOR ALL



- Value citizen feedback
- Open and continuous dialogue with stakeholders
- Strengthen outreach efforts
- Revise internal systems and protocols to enhance service delivery
- Adopt an organization-wide philosophy for public input and community engagement

### Strategic Initiative 1.1

Develop community engagement protocol in partnership with community organizers to better engage historically marginalized or disenfranchised community members - *RELATED TO EQUITY ASSESSMENT*

**Lead:** Communications and Engagement John Nixon

**Support Divisions:** Communications and Community Engagement, Planning, Park Development, Corporate Partners

#### Performance Measures

- Stakeholder engagement and participation
- Equity in programs and resource allocation
- Value citizen feedback
- Open and continuous dialogue with stakeholders
- Strengthen outreach efforts
- There is no PARD specific Performance Measures

### Strategic Initiative 1.2

Revise current survey tools used by programming divisions to improve organizational efficiency, increase dialogue among the public in order to enhance delivery of quality programs - *RELATED TO EQUITY ASSESSMENT*

**Lead:** Communications and Engagement John Nixon

**Support Divisions:** Communications and Community Engagement, Centralized Programs, Community Recreation, Cultural Centers and Museums, Nature Programs, /Natural Resources, Aquatics, Golf, Cemeteries, Corporate Partners

#### Performance Measures

- Satisfaction with city services
- Stakeholder engagement and participation
- Equity in programs and resource allocation
- Value citizen feedback
- Open and continuous dialogue with stakeholders
- Strengthen outreach efforts
- Revise internal systems and protocols to enhance service delivery
- There is no PARD specific Performance Measures



## Goal 2: Provide Accessible, Diverse, Inclusive, and Innovative Programs and Services

HEALTH &  
ENVIRONMENT



- Contribute to the health of community
- Leadership opportunities for youth
- Promote health and wellness
- Expand outreach services
- Improvements to architectural, geographic and economic barriers
- Adopt an approach to systematically identify and reduce service gaps

### Strategic Initiative 2.1

Identify and strategically select ADA compliance items with the park system and remove physical barriers to improve ADA compliance and implement operational procedures to maintain the ADA accessibility improvements.

**Lead:** Maintenance Division Charles Vaclavik

**Support Divisions:** Maintenance, Asset Management and Development

#### Performance Measures

- Healthy conditions among residents (absence of unhealthy conditions)
- Accessibility to parks, trails and recreational opportunities
- Excellent customer service
- Data driven approach to management
- Percentage of parks and recreation facilities that comply with ADA standards

### Strategic Initiative 2.1

Research, develop and recommend alternative business model for youth sports organization service delivery to expand services and increase public access to field space.

**Lead:** Centralized Programming Division Tiffany Cabin

**Support Divisions :** Maintenance, Centralized Programming, Planning, Development, Finance, Corporate Partners

#### Performance Measures

- Accessibility to parks, trails and recreational opportunities
- Contribute to health of the community
- Improvements to architectural, geographic and economic barriers
- Expand outreach services
- Total number of youth sports enrollments
- Percentage of participants satisfied with City of Austin athletic programs
- Percentage of athletic program participants reporting an improvement to their quality of life
- Percentage of youth enrolled in parks and recreation programs
- Number of newly developed public/private partnerships (need to determine how to measure relevancy)



- Protecting natural resources from climate change
- Improve sustainability of parkland and facilities
- Implement green practices
- Strengthen green infrastructure
- Design environmentally friendly parks
- Preserve natural ecosystems, assets and facilities
- Implement conservation practices

### Strategic Initiative 3.1

Develop and implement a comprehensive land management plan for one nature preserve.

**Lead:** Nature Based Programs/Natural Resources Division Amanda Ross

**Support Divisions:** Nature Based Programs,/Natural Resources, Planning Maintenance, Corporate Partners

#### Performance Measures

- Environmental quality
- Protect natural resources from climate change
- Improve sustainability of parkland and facilities
- Preserve natural ecosystems
- Implement conservation practices
- There is no PARD specific Performance Measures

### Strategic Initiative 3.1

Develop, establish and implement best practices to preserve assets and facilities

**Lead:** Asset Management Division Terry Jungman

**Support Divisions:** All Divisions as needed

#### Performance Measures

- Financial sustainability of City government
- Creative/innovative solutions to fund parks system
- Harness collective energy of community partners
- Identify funding mechanisms to achieve sustainability
- Data driven analysis and research to support program/service outcomes
- Revise internal systems and protocols to enhance service delivery
- Percent of play structures that meet or exceed current industry safety standards
- Percentage of initiated work orders completed
- Number of non-capital work orders deferred for cost
- Percentage of citizens satisfied with parks and recreation facilities
- Facility closures due to mechanical failures
- Facilities completely closed due to structural failures



## Goal 4: Achieve and Maintain a Standard of Excellence for Park Systems

HEALTH &  
ENVIRONMENT



- Provide safe and accessible parks and facilities
- Excellent customer service
- Adopt national best practices and business models
- Data driven approach to management
- Improve efficiency

### Strategic Initiative 4.1

Revise program policies and procedures to improve organizational efficiency, increase customer service, and minimize fees that can be barriers to participation with in recreation programs - *RELATED TO EQUITY ASSESSMENT*

**Lead:** Centralized Programming Division Tiffany Cabin

**Support Divisions:** Centralized Programs, Community Recreation, Cultural Centers and Museums, Nature Programs,/Natural Resources, Aquatics, Golf, Finance, Corporate Partners

#### Performance Measures

- Healthy conditions among residents (absence of unhealthy conditions)
- Accessibility to parks, trails and recreational opportunities
- Excellent customer services
- Data driven approach to management
- New participants enrolled in environmental education programs
- Park ranger educational contacts with park patrons
- Number of youth in free summer programs
- Teen enrollments in parks and recreation programs
- Customer return rate
- Youth enrolled in parks and recreation programs
- Seniors enrolled in organized programs at senior centers
- Attendance at special events hosted by Recreation and/or Senior Centers
- Percentage of Austin's youth enrolled in parks and recreation programs



- Creative/innovative solutions to fund parks system
- Harness collective energy of community partners
- Identify funding mechanisms to achieve sustainability
- Data driven analysis and research to support program/service outcomes
- Revise internal systems and protocols to enhance service delivery

### Strategic Initiative 5.1

Develop and implement Law Department supported sponsorship policy

**Lead:** Community Recreation Division Christa McCarthy/Lucas Massie

**Support Divisions:** Centralized Programs, Community Recreation, Cultural Centers and Museums, Nature Programs, Natural Resources, Aquatics, Golf, Finance, Special Events, Community Engagement, Corporate Partners

### Strategic Initiative 5.2

Develop Law Department approved criteria/standards for attracting potential public-private partnerships for specific community supported partnerships

**Lead:** Planning Division Ricard Soliz

**Support Divisions:** Planning, Development, Community Engagement, Finance Corporate Partners

**Performance Measures**

### Strategic Initiative 5.3

Research and recommend alternative funding structure (to include legislative changes, community considerations, policy changes, charter changes, structural changes, etc.) considering Park District governance, Public Improvement Districts or other finance/governance structure.

**Lead:** Anthony Segura Assistant Director

**Division Supports:** Planning, Finance, Corporate Partners

**Performance Measures (for Strategic Initiatives 5.1 - 5.3)**

- [Financial sustainability of City government](#)
- Creative/innovative solutions to fund parks system
- Harness collective energy of community partners
- Identify funding mechanisms to achieve sustainability
- Data driven analysis and research to support program/service outcomes
- Revise internal systems and protocols to enhance service delivery
- Number of newly developed public/private partnerships



# YEAR TWO PROJECT CHARTERS

<b>PARD Community Engagement Protocol . . . . .</b>	<b>20</b>
<b>Survey Tool Improvement . . . . .</b>	<b>23</b>
<b>ADA Transition Plan Implementation Program Accessibility. . . . .</b>	<b>26</b>
<b>YSO Business Model Recommendations . . . . .</b>	<b>29</b>
<b>Land Management Plan. . . . .</b>	<b>32</b>
<b>Preserve Assets and Facilities . . . . .</b>	<b>35</b>
<b>Program Policies and Procedure Revision . . . . .</b>	<b>38</b>
<b>Sponsorship Policy . . . . .</b>	<b>41</b>
<b>Public-Private Partnership Criteria . . . . .</b>	<b>44</b>
<b>Alternate Funding Structure . . . . .</b>	<b>47</b>

# PARD COMMUNITY ENGAGEMENT PROTOCOL

## GENERAL PROJECT INFORMATION

PROJECT NAME	PARD Community Engagement Protocol
PROJECT SPONSOR	Suzanne Piper
PROJECT MANAGER	John Nixon
EMAIL ADDRESS	john.nixon@austintexas.gov
PHONE NUMBER	512-974-2464
ORGANIZATIONAL UNIT	Communications and Engagement Unit (CEU)
PROCESS IMPACTED	Community and Stakeholder Engagement
EXPECTED START DATE	December 12, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	\$ 38,900
GREEN BELTS ASSIGNED	N/A
BLACK BELTS ASSIGNED	N/A

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

**PROBLEM OR ISSUE** The current Community Engagement protocol is ineffective at engaging historically marginalized and disenfranchised populations in the City of Austin.

**PURPOSE OF PROJECT** To create sustainable relationships that foster trust, respect, and on-going partnerships with the City of Austin.

**BUSINESS CASE** To improve Allocation of Resources; To be inclusive and intentional about community engagement.

**GOALS / METRICS**

- Goal 1:** Increase partnerships with organizations/groups that serve historically marginalized and disenfranchised populations.
- Goal 2:** Identify a sustainable model/framework for relationship management in order to preserve partnerships, trust, and collaborations in the longterm. (Approach can be internally through PARD structure or externally through Communications & Public Information Office (CPIO) structure).
- Goal 3:** Increase the use of alternative media platforms ( i.e., church groups, neighborhood newsletters, community dashboards/bulletins, etc.).
- Goal 4:** Increase COA credibility and follow through on commitments to historically marginalized and disenfranchised populations through thoughtful relationship management and demonstrating support for their input and voice in public meetings and forums.
- Goal 5:** Allocate funding for media buys for low technology communities (e.g., street banners, signs, bus advertising, outdoor advertising, community newspapers, etc.).

**Plan Summary:** The project manager will collaborate regularly with PARD support divisions over the next 9 months. This project will be managed using the DMAIC

**Methodology of Process Improvement:** Define, Measure, Analyze, Improve, and Control.

**Notes:** Currently there is not enough information over the scope to identify the appropriate metrics to track progress over the outlined goals. PARD CEU is currently conducting some research over most appropriate metrics (data sets) needed to be effective. \*\*Contingent upon Executive Team Review and Direction.



EXPECTED DELIVERABLES	<p>Revised PARD Community Engagement protocol to address the needs identified in the Equity Assessment Report. Specifically:</p> <ol style="list-style-type: none"> <li>1. Need for translation resources and funding</li> <li>2. Funding to ensure documents, policies, applications, notices and hearings are concise, understandable, and readily accessible to the public</li> <li>3. Budget allocation for public meetings for the purpose of fact-finding, receiving public comments/ input, and conducting inquiries</li> <li>4. Identify best strategy for accountability to communities of color</li> <li>5. Monitoring participant demographics</li> <li>6. Measuring the effectiveness of engagement</li> <li>7. Understanding lived experiences of marginalized communities through partnerships, relationship building/maintenance, and professional development of staff competencies</li> </ol>
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**DEFINE THE PROJECT SCOPE AND SCHEDULE**

WITHIN SCOPE	<p><b>Two Possible Approaches:</b> Internal vs. External .</p> <p><b>Internal Approach:</b> Assign Success Strategy Performance Review (SSPR) Priority to Planning, Parks Development Division and Programming Division staff that engage with partners and community stakeholders - Primary Responsibility is to Monitor, and Maintain Relationships with community partners that serve marginalized and underrepresented populations (ongoing).</p> <p><b>External Approach:</b> Follow city-wide guidelines and directives outlined by CPIO unit; Rely on CPIO support to employ engagement strategies effectively. (Ideally a Community Engagement Office)</p>
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OUTSIDE OF SCOPE	Projects in progress and in need of community engagement, which have already procured the services of a consultant/third party entity to employ community engagement
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	KEY MILESTONES	START	COMPLETE
TENTATIVE SCHEDULE	Form Project Team / Preliminary Review / Scope	11/16/18	11/30/19
	Finalize Project Plan / Charter / Kick Off	12/03/19	12/14/19
	Define Phase	12/17/19	02/15/19
	Measurement Phase	02/18/19	05/31/19
	Analysis Phase	06/01/19	06/30/19
	Improvement Phase	07/01/19	07/31/19
	Control Phase	08/01/19	08/31/19
	Project Summary Report and Close Out	09/01/19	10/01/19

**DEFINE THE PROJECT RESOURCES AND COSTS**

PROJECT TEAM	<b>PARD Divisions:</b> CEU, Planning, Park Development, Office of Performance Management (OPM); <b>Corporate Offices:</b> CPIO
SUPPORT RESOURCES	Other PARD Divisions who serve underrepresented communities; Community Partners/Non-Profit Organizations who serve disenfranchised and underrepresented communities
SPECIAL NEEDS	Consideration of restructuring PARD or COA responsibilities; staff assigned to manage community relationships on a full time capacity; relationship management software (BI tools)

COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
LABOR (Meetings)	PARD Staff	\$ 40.00	135	\$ 5,400
LABOR (Independent Work)	PARD Staff	\$ 40.00	80	\$ 3,200
ADVERTISING (print)	The Villager monthly quarter page ad	\$ 700.00	12	\$ 8,400
ADVERTISING (print)	El Mundo monthly quarter page ad	\$ 700.00	12	\$ 8,400
ADVERTISING (outdoor)	CapMetro interior advertisements per month	\$ 30.00	150	\$ 4,500
TRANSLATION	Translation of critical documents per word	\$ 0.20	20,000	\$ 4,000

INTERPRETATION	Interpreter services per hour	\$ 50.00	100	\$ 5,000
MISCELLANEOUS	**Relationship Management Software/ Business Intelligence Tool (BI)	TBD	1	\$ 0.00
			TOTAL COSTS	\$ 38,900

### DEFINE THE PROJECT BENEFITS AND CUSTOMERS

PROCESS OWNER	Kimberly McNeeley
KEY STAKEHOLDERS	PARD Divisions: CEU, Planning, Parks Development, OPM, other PARD Divisions who serve underrepresented populations
FINAL CUSTOMER	PARD Divisions/Staff
EXPECTED BENEFITS	Improved Engagement Protocol; Improved relations/satisfaction rates with historically marginalized, disenfranchised populations; Increased participation of underrepresented constituencies

TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT
SPECIFIC COST SAVINGS		TBD
ENHANCED REVENUES		TBD
HIGHER PRODUCTIVITY (soft)		TBD
IMPROVED COMPLIANCE		TBD
BETTER DECISION MAKING		TBD
LESS MAINTENANCE		TBD
OTHER COSTS AVOIDED		TBD
		TOTAL COSTS \$ 0.00

### DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS

RISKS	Staff time; business needs/priorities; time management; special interest groups; staff turnover; role confusion on part of staff and community partners; cynicism of communities
CONSTRAINTS	Funding, staff time, time management, (resources); inability to change the structure to function better for relationship management (best industry standards and/or Internal approach vs. external approach)
ASSUMPTIONS	Inconsistent practices with regard to engaging historically marginalized and disenfranchised communities; current PARD and CPIO structure make it difficult to build and maintain relationships with underrepresented communities over time, therefore are not sustainable or effective in gathering needed input from these populations; there is diminished trust between underrepresented groups and the city--which impacts efficacy of engagement with these populations; it is unknown if current practices are truly not inclusive or if there is another factor impacting participation rates of historically marginalized communities (i.e., communities of color, disabled communities, and special populations such as seniors/teens/youth)

ESTIMATED COST ASSUMPTIONS	ESTIMATED COSTS DIVISIONS			
		CEU	2	Estimated Cost/Hr \$ 40.00
		Planning	2	# Meetings 9.00
		Parks Development	2	Meeting Time 1.50
		OPM	1	Total Est Hourly Mtg 13.50
		CPIO	2	Staff Meeting time (hrs) 135.00
		Chief Administrative Officer	1	STAFF TIME/INVESTMENT \$5,400.00
		TOTAL STAFF TO BE USED	10	

PREPARED BY:	John Nixon, Justin Schneider, Veronica Delgado	DATE:	November 20,2018
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# SURVEY TOOL IMPROVEMENT

## GENERAL PROJECT INFORMATION

PROJECT NAME	Survey Tool Improvement
PROJECT SPONSOR	Suzanne Piper
PROJECT MANAGER	John Nixon
EMAIL ADDRESS	john.nixon@austintexas.gov
PHONE NUMBER	512-974-2464
ORGANIZATIONAL UNIT	Communication and Engagement Unit (CEU)
PROCESS IMPACTED	Enhance delivery of quality programming-service delivery
EXPECTED START DATE	December 5, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	\$ 24,060
GREEN BELTS ASSIGNED	N/A
BLACK BELTS ASSIGNED	N/A

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

PROBLEM OR ISSUE	Current survey tools do not capture equity metrics tracked by COA/PARD.
PURPOSE OF PROJECT	Enhance survey tools to inform equitable programming decisions.
BUSINESS CASE	Improve resource allocation to ensure program funding decisions are data-driven and the result of stakeholder/user engagement
GOALS / METRICS	<b>Goal 1:</b> Increase survey participation by targeted demographics.
	<b>Goal 2:</b> Increase overall satisfaction rates for programming
	<b>Goal 3:</b> Increase number of completed surveys
	<b>Goal 4:</b> establish a baseline of equity metrics through improved survey tools to use for future planning
	<b>Goal 5:</b> Track changes in resource allocation to programming as a result of survey data (long-term)
EXPECTED DELIVERABLES	Standardized PARD Programs Survey Tool

**Plan Summary:** The project manager will collaborate regularly with PARD support divisions over the next 9 months. This project will be managed using the DMAIC Methodology of Process Improvement - Define, Measure, Analyze, Improve, and Control Notes:

1. Increased dialogue = increased participation with survey tools) [CEU]
2. Utilize survey data to improve organizational efficiency [PARD Programming Divisions]
3. Outcome: Quality Programming executed by PARD Divisions [Audited by Office of Performance Management]

## DEFINE THE PROJECT SCOPE AND SCHEDULE

WITHIN SCOPE	Limited to current internal PARD surveys (i.e. PARD staff generated survey tools)		
OUTSIDE OF SCOPE	Annual Citizen COA Survey (Vendor: ETC Institute)		
TENTATIVE SCHEDULE	KEY MILESTONES	START	COMPLETE
	Form Project Team / Preliminary Review / Scope	11/16/18	12/05/18

TENTATIVE SCHEDULE (cont.)	Finalize Project Plan / Charter / Kick Off	12/05/18	12/12/18
	Define Phase	01/02/19	01/31/19
	Measurement Phase	02/01/19	03/31/19
	Analysis Phase	04/01/19	04/30/19
	Improvement Phase	05/01/19	06/30/19
	Control Phase	08/01/19	08/31/19
	Project Summary Report and Close Out	09/01/19	10/01/19

## DEFINE THE PROJECT RESOURCES AND COSTS

**PROJECT TEAM** **PARD Divisions:** CEU, Planning, Park Development, OPM; Corporate Offices: Communications & Public Information Office (CPIO)

**SUPPORT RESOURCES** Survey Monkey; CPIO Advisory; Equity Office; COA OPM; Social Media Platforms

**SPECIAL NEEDS** Survey Kiosks, equipment needs for targeted outreach, survey translation

COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
LABOR (Meetings)	PARD Staff	\$ 40.00	283.5	\$ 11,340
LABOR (Independent Work)	PARD Staff	\$ 40.00	168.0	\$ 6,720
ADVERTISING (print)	The Villager monthly quarter page ad	\$ 700.00	1.0	\$ 5,000
ADVERTISING (print)	El Mundo monthly quarter page ad	\$ 700.00	1.0	\$ 1,000
ADVERTISING (outdoor)				
TRANSLATION				
INTERPRETATION				
MISCELLANEOUS				
			<b>TOTAL COSTS</b>	<b>\$ 38,900</b>

## DEFINE THE PROJECT BENEFITS AND CUSTOMERS

**PROCESS OWNER** Kimberly McNeeley

**KEY STAKEHOLDERS** **PARD Divisions:** CEU, Centralized Programs, Community Recreation, Museums & Cultural Centers, Nature Based, Aquatics, Golf, Cemeteries, OPM, CPIO; general public

**FINAL CUSTOMER**

**EXPECTED BENEFITS** Improved organizational efficiency, enhanced quality programming, standardized survey programming tools for data-driven decision making

TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT
SPECIFIC COST SAVINGS	TBD	
ENHANCED REVENUES	TBD	
HIGHER PRODUCTIVITY (soft)	TBD	
IMPROVED COMPLIANCE	TBD	
BETTER DECISION MAKING	TBD	
LESS MAINTENANCE	TBD	
OTHER COSTS AVOIDED	TBD	
Total Costs		\$ 0.00



**DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS**

**RISKS** Staff time; business needs/priorities; time management; special interest groups; staff turnover

**CONSTRAINTS** Funding, staff time, time management (resources)

**ASSUMPTIONS** Current inconsistent and lack of data collection with current survey participants; current survey population is unknown and undefined; greater participation does not equal greater diversity of respondents

**ESTIMATED COSTS DIVISIONS**

<b>ESTIMATED COST ASSUMPTIONS</b>	CEU	3	Estimated Cost/Hr	\$ 40.00
	CPD	2	# Meetings	9.00
	Community Recreation	2	Meeting Time	1.50
	Museums	2	Total Est Hourly Mtg	13.50
	Nature	2	Staff Meeting time (hrs)	283.50
	Aquatics	2	<b>STAFF TIME/INVESTMENT</b>	<b>\$ 11,340.00</b>
	Golf	2		
	Cemeteries	2		
	CPIO	2		
	Chief Administrative Officer	1		
	OPM	1		
	<b>TOTAL STAFF TO BE USED</b>	<b>21</b>		

**PREPARED BY:** John Nixon and Veronica Delgado

**DATE:** November 20,2018



# ADA TRANSITION PLAN IMPLEMENTATION PROGRAM ACCESSIBILITY

## GENERAL PROJECT INFORMATION

PROJECT NAME	Americans with Disabilities Act (ADA) Transition Plan Implementation Program Accessibility
PROJECT SPONSOR	Liana Kallivoka
PROJECT MANAGER	Charles Vaclavik
EMAIL ADDRESS	charles.vaclavik@austintexas.gov
PHONE NUMBER	512-974-9471
ORGANIZATIONAL UNIT	Operations and Maintenance Division
PROCESS IMPACTED	
EXPECTED START DATE	October 1, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	\$ 35 million
GREEN BELTS ASSIGNED	N/A
BLACK BELTS ASSIGNED	N/A

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

PROBLEM OR ISSUE	Identify and strategically select ADA compliance priorities within the park system, remove physical barriers and implement operational procedures to achieve and maintain ADA program accessibility.
PURPOSE OF PROJECT	Provide connectivity and accessibility for all residents and visitors throughout the city. Implement the ADA transition plan by addressing and correcting ADA non-compliance issues.
BUSINESS CASE	Compliance with Federal and State laws, regulations, and codes
GOALS / METRICS	<p>Goal 1: Ensure programs offered to the public are reviewed and adjusted to meet ADA requirements. Ensure that sites are either ADA compliant or that there is an alternate site offering the same program in a manner that meets ADA.</p> <p>Goal 2: Develop an annual funding plan supported by the Department that provides funding to bring required sites into ADA compliance to meet all program needs in three years.</p> <p>Goal 3: Establish annual workloads that can be met by staff or available master agreements and complete all work to bring the Department into Program compliance in three years.</p> <p>Goal 4: Document progress -- assess performance metrics, identify constraints, update PARD's ADA training plan and develop procedures to ensure park facilities remain ADA compliant.</p>

Plan Summary: Phase One is a three-year short range plan that is intended to bring PARD into programmatic compliance with the Americans with Disabilities Act (ADA) and the Texas Accessibility Standards (TAS) for the Architectural Barriers program. The term "programmatic" includes recreation programs, arts programs, athletic programs, swimming programs, trails, and casual play.



EXPECTED DELIVERABLES	<ul style="list-style-type: none"> <li>• Identify all city-wide programs and ensure that they are consistent at each location</li> <li>• Advertise programs with focus on sites that meet ADA criteria</li> <li>• Identify facility improvements needed to ensure enough ADA locations are available to meet overall ADA Program needs</li> <li>• Conduct annual review to measure success and identify improvement opportunities, timeline to implement improvements, and cost</li> <li>• Determine the design dollars required to support each fiscal year (FY) and identify the amount of General Fund and Capital Fund dollars</li> <li>• Develop an annual work plan that is supported by the Department’s Annual Business Plan each FY</li> <li>• Develop an annual maintenance work plan based on needs identified in the Self-Assessment and prioritize the approved annual budget</li> <li>• Track all work through the work order system and provide quarterly reports</li> </ul>
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**DEFINE THE PROJECT SCOPE AND SCHEDULE**

WITHIN SCOPE	<p><b>Two Possible Approaches:</b> Internal vs. External</p> <p><b>Internal Approach:</b> Identify and strategically select ADA compliance items within the park system and remove physical barriers to improve ADA compliance and implement operational procedures to maintain ADA accessibility.</p> <p><b>External Approach:</b> Work with external consultants and contractors to address and complete ADA compliance issues.</p>
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**OUTSIDE OF SCOPE**

	KEY MILESTONES	START	COMPLETE
TENTATIVE SCHEDULE	Hire ADA program manager	10/01/18	03/01/19
	Review self-assessment data and develop process to prioritize ADA upgrades	03/01/19	06/30/19
	Identify all city-wide programs and assess locations	03/01/19	09/30/19
	Identify facility improvements to ensure overall ADA Program compliance	03/01/19	09/30/19
	Prioritize facilities for ADA upgrades	04/01/19	ongoing
	Review and revise 3-year plan to achieve ADA program accessibility	05/01/19	09/30/19
	Assess available funding and allocate to upgrades in FY19	04/01/19	09/30/19
	Develop annual work plan and create work orders to track implementation progress	in progress	09/30/19
	Collaborate with other PARD teams to implement repairs and upgrades	in progress	ongoing
	Conduct periodic facility assessments	03/01/19	ongoing
	Document progress, assess performance metrics, and identify constraints	03/01/19	ongoing
	Update PARD’s ADA training plan	08/01/19	09/30/19
	Develop processes and procedures to ensure park facilities remain ADA compliant	03/01/19	09/30/19

**DEFINE THE PROJECT RESOURCES AND COSTS**

PROJECT TEAM	<b>Lead:</b> ADA Program Manager; Operations and Maintenance Division, Inclusion Unit, and PARD Divisions
SUPPORT RESOURCES	City ADA Program Manager

**SPECIAL NEEDS**

General Fund dollars for ongoing maintenance and ADA improvements of park facilities -- \$250,000 annually starting in FY19  
 Capital Funds for major improvements that will bring park facilities into ADA compliance -- 2018 Bond funding

COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
FACILITY REPAIRS	Operations and Maintenance			\$ 200,000
FACILITY IMPROVEMENTS	All PARD Divisions, visitors of park facilities			\$ 4,000,000
PARK REPAIRS	City of Austin residents and visitors			\$ 50,000
PARK IMPROVEMENTS	Park Development			\$ 2,000,000
			TOTAL COSTS	\$ 6,250,000

**DEFINE THE PROJECT BENEFITS AND CUSTOMERS**

**PROCESS OWNER** Assistant Director, Parks and Recreation Department overseeing Planning, Development, Operations and Maintenance

**KEY STAKEHOLDERS** All PARD Divisions, visitors of park facilities

**FINAL CUSTOMER** City of Austin residents and visitors

**EXPECTED BENEFITS** A park system that is ADA compliant and accessible to all reduced risk for litigation

TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT
SPECIFIC COST SAVINGS		
ENHANCED REVENUES	Ability to enrich program offerings throughout the park system	
HIGHER PRODUCTIVITY (soft)		
IMPROVED COMPLIANCE	Reduced risk of litigation	
BETTER DECISION MAKING		
LESS MAINTENANCE		
OTHER COSTS AVOIDED		
TOTAL COSTS		\$ 0.00

**DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS**

**RISKS** Special interest groups and advocates, inadequate funding, weather impacts

**CONSTRAINTS** Funding sources, personnel resources, lack of experience and expertise

**ASSUMPTIONS**

**PREPARED BY:** Charles Vaclavik, Liana Kallivoka **DATE:** November 30, 2018





# YSO BUSINESS MODEL RECOMMENDATIONS

## GENERAL PROJECT INFORMATION

PROJECT NAME	Youth Sport Organization (YSO) Business Model Recommendations
PROJECT SPONSOR	Tiffany Cabin
PROJECT MANAGER	Lucas Massie
EMAIL ADDRESS	tiffany.cabin@austintexas.gov
PHONE NUMBER	512-974-3903
ORGANIZATIONAL UNIT	Centralized Programming Division
PROCESS IMPACTED	Registration/Refund/Financial Aid Policies/ Procedures
EXPECTED START DATE	November 30, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	\$ 18,800
GREEN BELTS ASSIGNED	Jim Kotick
BLACK BELTS ASSIGNED	Tiffany Cabin

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

**PROBLEM OR ISSUE** Research, develop, and recommend alternative business model for youth sports organization service delivery to expand services and increase public access to field space to improve program delivery partnership

**PURPOSE OF PROJECT** Recommend new business model

**BUSINESS CASE** Improve YSO program delivery; expand services and access

- GOALS / METRICS**
- Goal 1:** Research YSO models/best practices used by other similar cities.
  - Goal 2:** Identify exciting and potential barriers to changing existing mode.
  - Goal 3:** Create geographic information system (GIS) database of YSO partnerships by location, type, and service delivery method (may need to include Adult programming usages); analyze GIS database of partnership to determine duplication (crossover), service gaps, potential obstacles.
  - Goal 4:** Develop potential business model(s), identify recommendations to remove/update exciting and potential barriers and fund/resources.
  - Goal 5:** Present recommendation, including preferred model if presenting multiple, projected timelines, and community impact Strengths, Weaknesses, Opportunities, and Threats (SWOT).

**Plan Summary:** Phase One is a three-year short range plan that is intended to bring PARD into Programmatic compliance with the Americans with Disabilities Act (ADA) and the Texas Accessibility Standards (TAS) for the Architectural Barriers program. The term “programmatic” includes recreation programs, arts programs, athletic programs, swimming programs, trails, and casual play.

**EXPECTED DELIVERABLES** YSO Business Model Recommendations, including preferred model if presenting multiple, projected timelines, and community impact SWOT

## DEFINE THE PROJECT SCOPE AND SCHEDULE

**Two Possible Approaches:** Internal vs. External  
**Internal Approach:**  
**External Approach:**

OUTSIDE OF SCOPE

	KEY MILESTONES	START	COMPLETE
TENTATIVE SCHEDULE	Research YSO models/best practices used by other similar cities	01/31/19	
	Identify exciting and potential barriers to changing existing model	02/28/19	
	Create GIS database of YSO partnerships by location, type and service delivery method (may need to include Adult programming usages)	03/31/19	
	Analyze GIS database of partnership to determine duplication (crossover), service gaps, potential obstacles	04/30/19	
	Develop potential business model(s), identify recommendations to remove/update exciting opportunities and potential barriers and fund/resources	05/31/19	
	Present recommendation, including preferred model if presenting multiple, projected timelines, and community impact SWOT	06/30/19	
	Community Engagements; back-end policy/procedure/ordinance (re)development	08/31/19	
	Implementation of approved model	FY 2020	

## DEFINE THE PROJECT RESOURCES AND COSTS

**PROJECT TEAM** PARD Divisions: Centralized Programs, Maintenance, Centralized Programming, Planning, Development, Finance

**SUPPORT RESOURCES** Corporate Partners; PARD Communication & Engagement Unit; COA Legal

**SPECIAL NEEDS** Community Engagement/Outreach; Translation Services

COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
LABOR (Meetings)	PARD Staff	\$ 40.00	140	\$ 5,600
LABOR (Independent Work)	PARD Staff	\$ 40.00	280	\$ 11,200
ADVERTISING (print)	TBA	\$ 1,000	1	\$ 1,000
ADVERTISING (print)				
ADVERTISING (outdoor)				
TRANSLATION	TBA	\$ 1	1000	\$ 1,000
MISCELLANEOUS				
TOTAL COSTS				\$ 18,800

## DEFINE THE PROJECT BENEFITS AND CUSTOMERS

**PROCESS OWNER** Kimberly McNeeley



KEY STAKEHOLDERS	PARD Divisions: Centralized Programs, Maintenance, Centralized Programming, Planning, Development, Finance; Current YSO partners		
FINAL CUSTOMER	General public; Current YSO partners		
EXPECTED BENEFITS	Improved YSO program delivery in regards to how PARD partners with organizations		
<b>TYPE OF BENEFIT</b>	<b>DESCRIBE BASIS OF ESTIMATE</b>	<b>ESTIMATED BENEFIT</b>	
SPECIFIC COST SAVINGS	TBD		
ENHANCED REVENUES	TBD		
HIGHER PRODUCTIVITY (soft)	TBD		
IMPROVED COMPLIANCE	TBD		
BETTER DECISION MAKING	TBD		
LESS MAINTENANCE	TBD		
OTHER COSTS AVOIDED	TBD		
<b>TOTAL COSTS</b>		\$ 0.00	
<b>DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS</b>			
RISKS	Staff time; business needs/priorities; time management; special interest groups/current YSO partners; staff turnover		
CONSTRAINTS	Staff time, time management (resources); Financial/revenue obligations		
ASSUMPTIONS	Over time the current model will not be the best practice in regards to expanding services and program delivery of youth sport programs		
<b>PREPARED BY:</b>			
	Tiffany M. Cabin	<b>DATE:</b>	November 27, 2018



# LAND MANAGEMENT PLAN

## GENERAL PROJECT INFORMATION

PROJECT NAME	Land Management Plan
PROJECT SPONSOR	Amanda Ross
PROJECT MANAGER	Lucas Massie
EMAIL ADDRESS	amanda.ross@austintexas.gov
PHONE NUMBER	512-978-2601
ORGANIZATIONAL UNIT	Natural Resources Division
PROCESS IMPACTED	Streamline land management planning and establish process
EXPECTED START DATE	November 30, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	
GREEN BELTS ASSIGNED	
BLACK BELTS ASSIGNED	

**IMPORTANT REMINDER**  
Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

**PROBLEM OR ISSUE** Natural spaces on parkland do not have plans so that they can be managed in the best manner possible.

**PURPOSE OF PROJECT** Establish land management plan outline

**BUSINESS CASE** Improve understanding of land management needs including staffing, funding, and improve ecological function.

**GOALS / METRICS**

- Goal 1:** Create land management plan outline.
- Goal 2:** Improve land management planning by standardizing process.
- Goal 3:** Improve documentation and resource allocation for land management implementation.
- Goal 4:** Have an established plan to follow that will set goals moving forward and metrics to measure against.

**Plan Summary:**

**EXPECTED DELIVERABLES**

## DEFINE THE PROJECT SCOPE AND SCHEDULE

**WITHIN SCOPE** Limited to a single nature preserve at this point - Indiangrass Wildlife Sanctuary. Creation of template can be used for future preserves.

**OUTSIDE OF SCOPE** Completed plans for other preserves or greenbelts.

TENTATIVE SCHEDULE	Key Milestones	Start	Complete
	Determine which nature preserve will be focus	12/31/18	
Establish land management plan outline	12/31/18		
Secure funding for inventory and technical writing	12/31/18		



TENTATIVE SCHEDULE (cont.)	Meet with planning and other internal stakeholder to review outline and next steps	12/31/18
	Gather and draft background text and groundwork	12/31/18
	Secure contractor to assist with inventory	03/30/19
	Secure contractor for technical writing	03/30/19
	Collect inventory data	03/30/19
	Collect data and feedback from stakeholders as needed	03/30/19
	Use preliminary information to submit budget needs for Fiscal Year 2020	03/30/19
	Have first draft completed	05/30/19
	Create implementation plan based on first draft	06/30/19
	Share with internal partners for implementation resource review	06/30/19
	Determine if additional funding is needed for implementation	06/30/19
	Schedule implementation	06/30/19
	Have Final Draft to Share with Partners	06/30/19
Implementation phase based on land management plan findings and recommendations	09/30/19	

### DEFINE THE PROJECT RESOURCES AND COSTS

PROJECT TEAM	PARD Divisions: Natural Resources, Maintenance, Planning, Development
SUPPORT RESOURCES	Watershed Protection, Animal Services, Austin Water Utility, Funding from Development Services
SPECIAL NEEDS	Technical writer support

COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
LABOR (Meetings)	PARD Staff	\$ 40.00	150	\$ 6,000
LABOR (Independent Work)	Technical Writer	\$ 30.00	100	\$ 3,000
ADVERTISING (print)				
ADVERTISING (print)				
ADVERTISING (outdoor)				
TRANSLATION				
MISCELLANEOUS	Research, compile documents, review draft text	\$ 40.00	40	\$ 1,600
			Total Costs	\$ 10,600

### DEFINE THE PROJECT BENEFITS AND CUSTOMERS

PROCESS OWNER	Kimberly McNeeley
KEY STAKEHOLDERS	PARD Divisions: Natural Resources, Maintenance, Planning, Development & City Wide Green Infrastructure Priority Program Implementation Team (GIPPIT)
FINAL CUSTOMER	Natural Resources Division
EXPECTED BENEFITS	Streamline land management planning process and implementation

TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT		
SPECIFIC COST SAVINGS		TBD		
ENHANCED REVENUES		TBD		
HIGHER PRODUCTIVITY (soft)		TBD		
IMPROVED COMPLIANCE		TBD		
BETTER DECISION MAKING		TBD		
LESS MAINTENANCE		TBD		
OTHER COSTS AVOIDED		TBD		
		TOTAL COSTS	\$ 0.00	
DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS				
RISKS	Not meeting deadline, competing thoughts on project goals and management, approval of outside funding			
CONSTRAINTS	Funding (will seek support from Development Services Department)			
ASSUMPTIONS	* That funding will be received based on feedback from Development Services Department * That land management will be an iterative process			
ESTIMATED COST ASSUMPTIONS	ESTIMATED COSTS DIVISIONS		Estimated Cost/Hr	\$40
	Natural Resources	4	# Meetings	10
	Planning	2	Meeting Time	1.5
	Parks Development	2	Total Est Hourly Mtg	15
	Maintenance	2	Staff Meeting time (hrs)	150
	TOTAL STAFF TO BE USED		10	STAFF TIME/INVESTMENT
PREPARED BY:	Amanda Ross, Lajuan Tucker, Cynthia Klemmer, Patrick Chaiken		Date:	November 30, 2018





# PRESERVE ASSETS AND FACILITIES

## GENERAL PROJECT INFORMATION

PROJECT NAME Preserve Assets and Facilities

PROJECT SPONSOR Liana Kallivoka

PROJECT MANAGER Steven Linett

EMAIL ADDRESS steven.linett@austintexas.gov

PHONE NUMBER 512-974-9321

ORGANIZATIONAL UNIT Asset Management Division

PROCESS IMPACTED Asset life-cycle planning for parks & facilities

EXPECTED START DATE November 30, 2018

EXPECTED COMPLETION Date September 30, 2019

EXPECTED SAVINGS N/A

ESTIMATED COSTS N/A

GREEN BELTS ASSIGNED

BLACK BELTS ASSIGNED

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

PROBLEM OR ISSUE PARD does not currently have a functioning asset management system to predict system failures and plan for capital replacement

PURPOSE OF PROJECT Develop, establish, and implement best practices to preserve assets and facilities

BUSINESS CASE Implementation of an asset management system will allow PARD to properly plan for life-cycle replacement costs and make data-driven decisions related to capital and operating investments.

**Goal 1:** Develop baseline asset inventory data by connecting PARD Geo-database to Maximo.

**Goal 2:** Enter existing condition assessment data sets for asset types with available data.

**Goal 3:** Build a process for collecting condition assessment data city-wide.

**Goal 4:** Participate in the PARD Long-Range Plan Park Score Card effort.

**Goal 5:** Activate the Work Order and Service Request systems in Maximo.

**Plan Summary:** The Asset Management (AM) team began work on this effort during FY 2018 and continues to work toward implementation of the goals set out herein. Working directly with Communications & Technology Management (CTM) and internal PARD staff, AM has set a preliminary goal of sunsetting Micromain and launching Maximo to the rest of the department by the end of FY 2019. Many of the steps to accomplish this overall goal will require significant effort on the part of O&M, Planning, Development, and other PARD Divisions to participate and provide data to build a robust database of asset inventory and condition assessments.

EXPECTED DELIVERABLES **Inventory and Condition** - This will be an ongoing deliverable with no definitive end date. The collection of new or replaced assets and audit of existing assets is happening constantly within the system and will require routine update of the database. Deliverable will be a process by which this data is collected.

**Maximo Implementation Phase 1** - This will be a clear deliverable within the first 1-2 years of onboarding. The team has already been working to connect the PARD Geo-database with Maximo as this serves as the baseline inventory of parks, facilities, and amenities. With the creation of this link, the AM team can begin to populate all subordinate assets and build the database of condition assessments.

**EXPECTED DELIVERABLES (cont.)** **Work Order and Service Request** - This is the biggest milestone the AM team hopes to achieve during FY 2019. With the Phase 1 implementation of Maximo complete, the team will begin to work on training and hardware solutions for bringing PARD staff into the Maximo system for daily use. This will take several months of developing training modules and creating courses in TRAIN to accomplish.

**DEFINE THE PROJECT SCOPE AND SCHEDULE**

**WITHIN SCOPE** Implementation of asset management will focus on use of internal resources to accomplish the tasks and deliverables outlined above. There is some coordination with CTM to onboard/modify the Maximo software application, but this work is owned by the AM team. We have identified key stakeholders below.  
**Internal Stakeholders:** Primarily Planning, Development, and Operations & Facility Management (O&M), but the total effort will include representatives from each PARD Division.  
**External Stakeholders:** PARD Long-range Plan and the WTR Design Consulting team will play a critical role in data collection under the Park Score Card effort. CTM and IBM, owner of Maximo software, will also play a role in the management of the Maximo software package.

**OUTSIDE OF SCOPE** Asset Accounting is not part of the scope of work of the AM team at this point. Work and documentation related to asset accounting should refer to the PARD Finance.

	KEY MILESTONES	START	COMPLETE
<b>TENTATIVE SCHEDULE</b>	Coordinate with CTM and IBM to develop data linkages between PARD Geo-database to Maximo	07/01/18	11/16/18
	Test data quality and seamlessness of data transfer	11/16/18	01/30/19
	Translate Playground Assessment report to Maximo data fields	02/01/19	02/30/19
	Translate Aquatics Assessment report to Maximo data fields	03/01/19	03/30/19
	Translate Roof/HVAC data to Maximo data fields	04/01/19	04/30/19
	Build and refine a data collection tool in ArcGIS Online Collector	05/01/19	09/01/18
	Establish standards for fields to collect in a data collection effort	02/01/19	02/01/19
	Develop a methodology for prioritization of park assessments	09/01/19	12/15/19
	Activate O&M teams to begin collecting park assessment data	10/01/19	01/15/19
	Assist with development of ArcGIS Online Collector tools for the consultant team	08/01/18	10/15/18
	Participate in park assessments in collaboration with consultant team	11/15/18	03/30/19
	Translate data into Maximo	ongoing	ongoing
	Study and better understand the capabilities of Maximo systems	ongoing	ongoing
	Develop trainings for PARD staff to begin using the new work order and service request systems	12/01/18	09/30/19
Begin acquisition of hardware technologies to support use of the new system	08/01/18	04/30/19	

**DEFINE THE PROJECT RESOURCES AND COSTS**

**PROJECT TEAM** **Core PARD Divisions:** Planning, Development, O&M, Asset Management **Secondary PARD Divisions:** Programs, Finance, HR, Park Rangers, Forestry



SUPPORT RESOURCES	IBM Maximo; WRT Consultants; CTM			
SPECIAL NEEDS	Hardware purchases for field staff; committed resources for data collection			
COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
LABOR (Meetings)				\$ 0
LABOR (Independent Work)				\$ 0
ADVERTISING (print)				\$ 0
ADVERTISING (print)				\$ 0
ADVERTISING (outdoor)				\$ 0
TRANSLATION				\$ 0
INTERPRETATION				\$ 0
MISCELLANEOUS				\$ 0
			TOTAL COSTS	\$ 0
DEFINE THE PROJECT BENEFITS AND CUSTOMERS				
PROCESS OWNER				
KEY STAKEHOLDERS	All PARD Divisions			
FINAL CUSTOMER	PARD Leadership and Executive Teams			
EXPECTED BENEFITS	Implementation of an asset management system will allow PARD to properly plan for life cycle replacement costs and make data-driven decisions related to capital and operating investments.			
TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT		
SPECIFIC COST SAVINGS				
ENHANCED REVENUES				
HIGHER PRODUCTIVITY (soft)				
IMPROVED COMPLIANCE				
BETTER DECISION MAKING				
LESS MAINTENANCE				
OTHER COSTS AVOIDED				
		TOTAL COSTS		\$ 0.00
DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS				
RISKS	Pursuit of asset management planning poses no risk to the department. Not pursuing this effort would continue the status quo of reactionary management and stifle data-driven planning for future capital and operating investments.			
CONSTRAINTS	The effort is limited by the investment of resources into data collection and ongoing management of the condition assessments over time. There needs to be a greater emphasis of this on the O&M teams as they will need to take ownership eventually.			
ASSUMPTIONS	It is assumed that the department will continue to pursue asset management through the lens of Maximo and will retain the Asset Management (AM) division as it is currently funded. As mentioned previously, the AM team is responsible for managing the database and reporting of Maximo, but O&M teams will need to take on a greater responsibility and become fully engaged in the data collection and data updates that will be required to make a system like this function.			
PREPARED BY:	Terry Jungman	DATE:	November 30, 2018	

# PROGRAM POLICIES AND PROCEDURE REVISION

## GENERAL PROJECT INFORMATION

PROJECT NAME	Program Policies and Procedure Revision
PROJECT SPONSOR	Tiffany Cabin
PROJECT MANAGER	Lucas Massie
EMAIL ADDRESS	tiffany.cabin@austintexas.gov
PHONE NUMBER	512-974-3903
ORGANIZATIONAL UNIT	Centralized Programming Division
PROCESS IMPACTED	Registration/Refund/Financial Aid Policies/ Procedures
EXPECTED START DATE	November 30, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	\$18,800
GREEN BELTS ASSIGNED	Lucas Massie
BLACK BELTS ASSIGNED	Tiffany Cabin

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

PROBLEM OR ISSUE	Current policies/procedures that may present barriers for citizens to register for programs/ services
PURPOSE OF PROJECT	Reduce registration/participation barriers
BUSINESS CASE	Improve equity in regards to registration and participation.
GOALS / METRICS	<p><b>Goal 1:</b> Review current policy and procedures that may create barriers to participation; identify barriers and challenges, including comparison with other agencies.</p> <p><b>Goal 2:</b> Compare PARD with other agencies.</p> <p><b>Goal 3:</b> Create a committee with all involved divisions to discuss process improvements, determine possible impacts (financial, enrollment, etc.), and engage Office of Equity</p> <p><b>Goal 4:</b> Engage the community for solutions.</p> <p><b>Goal 5:</b> Present information to Executive Team.</p> <p><b>Goal 6:</b> Implement changes to current policies and procedures.</p>
EXPECTED DELIVERABLES	Implement revisions; alter fee schedule if needed; outreach/marketing/solicitation; registration/participation stats

**Plan Summary:** Identify specific policies and procedures creating barriers (e.g., deposits, refund, advance/late payment) and reducing barriers (e.g., financial aid and scholarships) to registering and participating in programs and services. Develop recommendations to revise policies and procedures including identifying SWOT analyses of potential internal and external impacts, registration, resources and financial/revenue impacts of each recommendation.

## DEFINE THE PROJECT SCOPE AND SCHEDULE

WITHIN SCOPE	<p><b>Two Possible Approaches: Internal vs. External</b></p> <p><b>Internal Stakeholders:</b></p> <p><b>External Stakeholders:</b></p>
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OUTSIDE OF SCOPE

	KEY MILESTONES	START	COMPLETE
TENTATIVE SCHEDULE	Review Current Policy and Procedures that may create barriers to participation	11/30/18	
	Identify barriers and challenges	11/30/18	
	Comparison with other agencies	12/31/18	
	Create a committee with all involved divisions to discuss process improvements	01/14/19	
	Determine possible impacts (financial, enrollment, etc)	01/15/19	
	Engage Office of Equity	01/16/19	
	Community Engagement	03/30/19	
	Present information to Executive Team	04/30/19	
	Implement revisions	06/01/19	
	Alter fee schedule if needed	07/01/19	
	Determining outreach/marketing/solicitation needs	07/01/19	
	Track changes to participation	FY 2020	

#### DEFINE THE PROJECT RESOURCES AND COSTS

PROJECT TEAM	PARD Divisions: Centralized Programs, Community Recreation, Cultural Centers and Museums, Nature Programs/Natural Resources, Aquatics, Golf, Finance			
SUPPORT RESOURCES	Corporate Partners; Equity Office; PARD Communication & Engagement Unit; COA Legal			
SPECIAL NEEDS	Community Engagement/Outreach; Translation Services			
COST TYPE	VENDOR / LABOR NAMES	RATE	QTY (HRS)	AMOUNT
LABOR (Meetings)	PARD Staff	\$ 40.00	140	\$ 5,600
LABOR (Independent Work)	PARD Staff	\$ 40.00	280	\$ 11,200
ADVERTISING (print)	TBA	\$ 1,000.00	1	\$ 1,000
ADVERTISING (print)				\$ 0
ADVERTISING (outdoor)				\$ 0
TRANSLATION	TBA	\$ 1.00	1000	\$ 1,000
INTERPRETATION				\$ 0
MISCELLANEOUS				\$ 0
			Total Costs	\$ 18,800

#### DEFINE THE PROJECT BENEFITS AND CUSTOMERS

PROCESS OWNER	Kimberly McNeeley
KEY STAKEHOLDERS	PARD Divisions: Centralized Programs, Community Recreation, Cultural Centers and Museums, Nature Programs/Natural Resources, Aquatics, Golf, Finance, CEU; Corporate Partners; COA Equity Office
FINAL CUSTOMER	General public
EXPECTED BENEFITS	Improved equity in regards to registration/participation; Increase diverse program and service registrations and participants



TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT
SPECIFIC COST SAVINGS	N/A	
ENHANCED REVENUES	N/A	
HIGHER PRODUCTIVITY (soft)	TBD	
IMPROVED COMPLIANCE	TBD	
BETTER DECISION MAKING	TBD	
LESS MAINTENANCE	N/A	
OTHER COSTS AVOIDED	TBD	
TOTAL COSTS		\$ 0.00
DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS		
RISKS	Staff time; business needs/priorities; time management; special interest groups; staff turnover	
CONSTRAINTS	Staff time, time management (resources); Financial/revenue obligations.	
ASSUMPTIONS	Currently policies/procedures create barriers; any change may create additional barriers or other challenges to those not currently impacted	
PREPARED BY:	Tiffany Cabin	DATE: November 27, 2018



# SPONSORSHIP POLICY

## GENERAL PROJECT INFORMATION

PROJECT NAME	Sponsorship Policy
PROJECT SPONSOR	Lucas Massie
PROJECT MANAGER	Christa McCarthy
EMAIL ADDRESS	christa.mccarthy@austintexas.gov
PHONE NUMBER	512-978-2431
ORGANIZATIONAL UNIT	Community Recreation Division
PROCESS IMPACTED	
EXPECTED START DATE	November 30, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	TBD
ESTIMATED COSTS	\$ 17,600
GREEN BELTS ASSIGNED	
BLACK BELTS ASSIGNED	

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

**PROBLEM OR ISSUE** Current policies and procedures prohibit the recruitment/acquisition of potential sponsorship opportunities.

**PURPOSE OF PROJECT** Develop a sponsorship policy that will increase funding strategies reducing the costs to expand, enhance, create programming opportunities.

**BUSINESS CASE** Utilizing the community's financial resources can create mutually beneficial relationships that promote the vision, mission, and values of the Parks and Recreation Department.

**GOALS / METRICS**

**Goal 1:** Increase funding strategies that will assist with delivering services to the community and/or provide enhanced levels of service beyond the core levels funded from the City's general fund.

**Goal 2:** Establish criteria and guidelines which facilitate and support potential sponsorship opportunities.

**Goal 3:** Increased participation with wider marketing and outreach potential that also creates positive branding promoting the vision, mission, and values of the Parks.

**Plan Summary:** The Asset Management (AM) team began work on this effort during FY 2018 and continues to work towards implementation of the goals set out herein. Working directly with CTM and internal PARD staff, AM has set a preliminary goal of sunsetting Micromain and launching Maximo to the rest of the department by the end of FY 2019. Many of the steps to accomplish this overall goal will require significant effort on the part of Operations & Facility Management (O&M), Planning, Development, and other PARD Divisions to participate and provide data to build a robust database of asset inventory and condition assessments.

**EXPECTED DELIVERABLES** Law Department supported - PARD Sponsorship Policy

## DEFINE THE PROJECT SCOPE AND SCHEDULE

**WITHIN SCOPE** The project lead will collaborate regularly with PARD support divisions over the next 10 months to define needs, identify barriers or challenges as well as opportunities to develop a sponsorship policy that will align with the department's vision, mission, and values. This project actively seeks to establish alternate revenue streams that will increase its ability to deliver programs and services to the community and/or provide enhanced levels of service beyond the core levels funded from the City's general fund.

OUTSIDE OF SCOPE				
	KEY MILESTONES	START	COMPLETE	
	Create a sharepoint folder for initiative	11/01/18		
	Review Current Policy and Procedures related to solicitation and donations	11/30/18		
	Identify barriers and challenges	11/30/18		
	Collect Best Practices examples from other PARs	12/31/18		
	Create a committee with all involved divisions to discuss needs/requests for sponsorships and assist with program development	01/14/19		
	Develop statement of purpose	01/15/19		
	Define objectives	01/16/19		
	Define Community and Municipal benefits	01/17/19		
TENTATIVE SCHEDULE	Determining department offerings (value to sponsor)	03/15/19		
	Criteria for sponsors aligning with mission	03/15/19		
	Drafting guidelines/restrictions/packages	03/15/19		
	Determining outreach/marketing/solicitation guidelines	03/15/19		
	Identify potential barriers and challenges created	04/01/19		
	Draft Sponsorship Program	04/15/19		
	Review and Approval with Director	05/15/19		
	Meet with Law Department	06/01/19		
	If determined, develop Fee Schedule for advertising/promotion (Council Approval)	07/01/19		
	Review/revise Sponsorship Program	08/15/19		
	Final Draft of Sponsorship Program	09/01/19		
DEFINE THE PROJECT RESOURCES AND COSTS				
PROJECT TEAM	<b>PARD Division representatives:</b> Communications & Engagement Unit (CEU), Centralized Programs (CPD), Community Recreation (CRD), Museums & Cultural Centers, Nature Based, Aquatics, Golf, Cemeteries, Special Events, Financial Services			
SUPPORT RESOURCES	NRPA, TRAPS, COA Law Department			
SPECIAL NEEDS				
Cost Type	Vendor / Labor Names	Rate	Qty(hrs)	Amount
LABOR (Meetings)	PARD Staff	\$ 40.00	220	\$ 8,800
LABOR (Independent Work)	PARD Staff (research)	\$ 40.00	220	\$ 8,800
LEGAL CONSULTATION	TBD			\$ 0
IMPLEMENTATION	TBD			\$ 0
MISCELLANEOUS	TBD			\$ 0
			TOTAL COSTS	\$ 17,600



**DEFINE THE PROJECT BENEFITS AND CUSTOMERS**

PROCESS OWNER	Kimberly McNeeley
KEY STAKEHOLDERS	<b>PARD Divisions:</b> CEU, CPD, CRD, Museums & Cultural Centers, Nature Based, Aquatics, Golf, Cemeteries, Special Events, Financial Services
FINAL CUSTOMER	PARD for use with community resources
EXPECTED BENEFITS	Through sponsorship, the City can enhance, extend or reduce the cost of current activities or programs or develop new ones.

TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE	ESTIMATED BENEFIT
SPECIFIC COST SAVINGS	Up to 50% cost savings per participating program	TBD
ENHANCED REVENUES	Potential increase in reaching targeted market	TBD
HIGHER PRODUCTIVITY (soft)	Possible shared responsibilities	TBD
IMPROVED COMPLIANCE		TBD
BETTER DECISION MAKING		TBD
LESS MAINTENANCE	Possible shared responsibilities	TBD
OTHER COSTS AVOIDED	TBD (marketing, supplies, employee time, etc.)	TBD
<b>TOTAL COSTS</b>		<b>\$ 0.00</b>

**DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS**

RISKS	Limited department experience/knowledge, Department and community buy-in, possible negative impacts to Department’s image/integrity, staff time/business needs/priorities, approval delays, changes or growth in scope of project
CONSTRAINTS	Staff time, availability of key personnel (particularly outside of PARD)
ASSUMPTIONS	All resources needed will be available, stakeholders will be supportive, newly developed policy will meet the needs of the department and expand opportunities while not creating unexpected negative consequences

ESTIMATED COST ASSUMPTIONS	ESTIMATED COSTS DIVISIONS		Estimated Cost/hr	\$ 40
		CEU	1	# Meetings
	CPD	3	Meeting Time	1
	CRD	1	Total Est Hourly Mtg	20
	Museums and Cultural	1	Staff Meeting time (hrs)	220
	Nature Based Centers	1	STAFF TIME/INVESTMENT	\$ 8,800
	Golf	1		
	Aquatics	1		
	Special Events	1		
	Finance/Contracts	1		
	<b>TOTAL STAFF TO BE USED:</b>	<b>11</b>		

PREPARED BY: Christa McCarthy DATE: November 28, 2018

# PUBLIC-PRIVATE PARTNERSHIP CRITERIA

## GENERAL PROJECT INFORMATION

PROJECT NAME	Public-Private Partnership Criteria
PROJECT SPONSOR	Ricardo Soliz
PROJECT MANAGER	Liana Kallivoka
EMAIL ADDRESS	ricardo.soliz@austintexas.gov
PHONE NUMBER	512-974-9452
ORGANIZATIONAL UNIT	Park Planning Division
PROCESS IMPACTED	
EXPECTED START DATE	November 30, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	
ESTIMATED COSTS	
GREEN BELTS ASSIGNED	
BLACK BELTS ASSIGNED	

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

PROBLEM OR ISSUE	The department currently lacks clear methods and criteria to attract and proactively seek private-public partnerships.
PURPOSE OF PROJECT	To leverage private resources that aligns with PARD's goals and initiatives.
BUSINESS CASE	Proactively seek alternative funding sources that address high priority projects and programs identified in the department's Long Range Plan.
GOALS / METRICS	<p><b>Goal 1:</b> Draft policy that provide guidelines to proactively seek private funding.</p> <p><b>Goal 2:</b> Identify high priority projects/programs consistent with the department's priorities.</p> <p><b>Goal 3:</b> Complete donor recognition criteria.</p> <p><b>Goal 4:</b> Develop an internal process to track partner investments and recognition requirements.</p> <p><b>Goal 5:</b> Create "sponsorship opportunity deck" to proactively seek private investment in priority projects identified by PARD.</p>

### Plan Summary:

## EXPECTED DELIVERABLES

## DEFINE THE PROJECT SCOPE AND SCHEDULE

WITHIN SCOPE	<p><b>Two Possible Approaches: Internal vs. External</b></p> <p><b>Internal Stakeholders:</b></p> <p><b>External Stakeholders:</b></p>
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## OUTSIDE OF SCOPE

	KEY MILESTONES	START	COMPLETE
TENTATIVE SCHEDULE	Draft policy that provide guidelines to proactively seek private funding.	12/01/18	02/28/19
	Project team will identify at least 10 high priority projects and programs for possible sponsorship opportunities that area consistent with the department’s priorities.	12/01/18	12/01/31
	Finalize the donor recognition criteria for partners who make parkland improvements.	01/01/19	02/28/19
	Develop a formal tracking mechanism that identifies the private funding and PARD recognition requirements.	12/01/18	02/28/19
	Develop recognition opportunities for sponsors and partners via the PARD’s PARKnerships Program(Annual Recognition luncheon, Annual Award to Partners, etc.).	02/01/19	06/30/19
	Brand and grow PARKnerships program visibility through marketing and communications.	03/01/19	07/31/19
	Complete “deck” of projects and programs and begin promoting externally.	09/01/19	ongoing

#### DEFINE THE PROJECT RESOURCES AND COSTS

PROJECT TEAM Ricardo Soliz and Christine Chute Canul

SUPPORT RESOURCES

SPECIAL NEEDS TBD

COST TYPE	VENDOR / LABOR NAMES	RATE	QTY(HRS)	AMOUNT
LABOR (Meetings)	PARD Staff			\$ 0
LABOR (Independent Work)	PARD Staff			\$ 0
RECOGNITION EVENT	Food and Space			\$ 2,000
ADVERTISING (PRINT)	PARKnerships Branding and Awards			\$ 500
ADVERTISING (OUTDOOR)				\$ 0
TRANSLATION				\$ 0
INTERPRETATION				\$ 0
MISCELLANEOUS				\$ 0
				\$ 0
		TOTAL COSTS		\$ 2,500

#### DEFINE THE PROJECT BENEFITS AND CUSTOMERS

PROCESS OWNER

KEY STAKEHOLDERS Current Partners and future partners.

FINAL CUSTOMER

EXPECTED BENEFITS Increased private dollars invested in the Parks and Recreation Department



TYPE OF BENEFIT	DESCRIBE BASIS OF ESTIMATE
SPECIFIC COST SAVINGS	
ENHANCED REVENUES	
HIGHER PRODUCTIVITY (soft)	
IMPROVED COMPLIANCE	
BETTER DECISION MAKING	
LESS MAINTENANCE	
OTHER COSTS AVOIDED	
	\$ 0.00
DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS	
RISKS	If PARD is not successful in growing private investment, then there will be increasing pressure on the general fund and capital dollars.
CONSTRAINTS	Staffing
ASSUMPTIONS	
PREPARED BY:	Christine Chute Canul
DATE:	November 30, 2018



# ALTERNATE FUNDING STRUCTURE

## GENERAL PROJECT INFORMATION

PROJECT NAME	Alternate Funding Structure
PROJECT SPONSOR	Anthony Segura
PROJECT MANAGER	Anthony Segura
EMAIL ADDRESS	anthony.segura@austintexas.gov
PHONE NUMBER	512-974-9411
ORGANIZATIONAL UNIT	
PROCESS IMPACTED	Longterm Financial Sustainability of PARD
EXPECTED START DATE	November 30, 2018
EXPECTED COMPLETION Date	September 30, 2019
EXPECTED SAVINGS	N/A
ESTIMATED COSTS	
GREEN BELTS ASSIGNED	N/A
BLACK BELTS ASSIGNED	N/A

### IMPORTANT REMINDER

Please make sure you meet with the project team and sponsors before completing this template. Much of the information required will need to come from a discussion with team members and sponsors.

## DESCRIBE THE PROBLEM OR ISSUE, GOALS, OBJECTIVES, AND DELIVERABLES OF THIS PROJECT

PROBLEM OR ISSUE	Longterm Financial Sustainability of PARD
PURPOSE OF PROJECT	Reduce financial dependency on the General Fund as the primary mechanism to fund PARD

### BUSINESS CASE

**Goal 1:** Provide research associated with a proposed fee that could assist PARD in generating additional revenue outside of revenue from the General Fund. This will include comparative analysis of what other Cities have accomplished including verbiage. My intent is to structure this alternative funding solution similar to the Transportation User Fee, but with the intent of being pure maintenance.

a) This will include associated language to be reviewed and assessed by our Legal Department to determine the risk, if any, of a Parks Maintenance Fee.

b) This will include a Power Point presentation outlining the proposed review, calculations and time frame for implementation.

**Goal 2:** Provide research associated with a Park Improvement District as an alternative to the Parks Maintenance Fee.

**Goal 3:** Provide opportunities and details of an Ad Valorem tax for cemeteries based on State provisions associated with Sec. 713.006.TAX.

a) A municipality acting as a trustee for a cemetery may include in the municipality's annual budget, an amount considered necessary for cemetery maintenance.

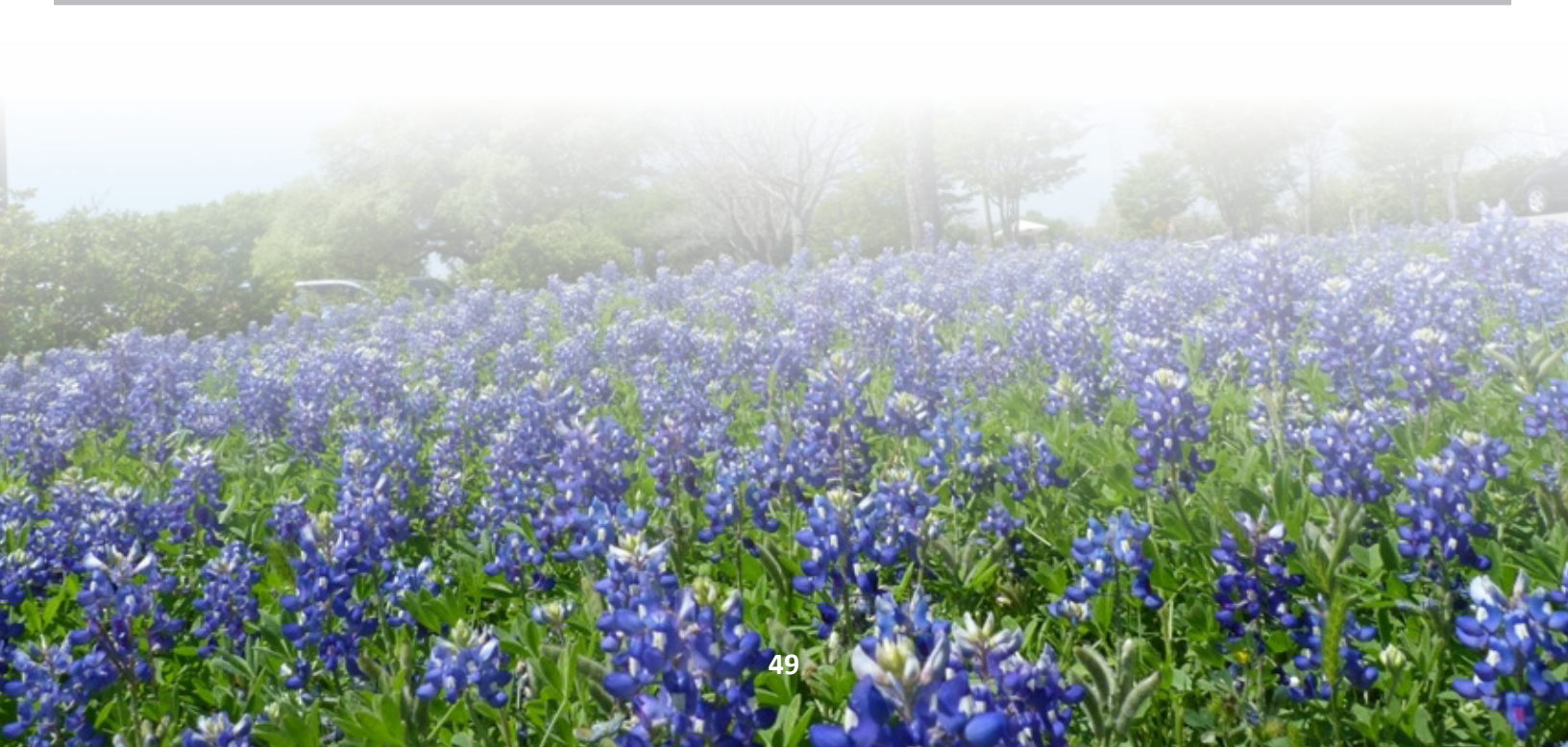
### Plan Summary:

1. Propose an alternative funding solution for PARD that would potentially transition the current funding mechanism which is primarily funded from General Funds to an Enterprise Funded model or partially funded by an Enterprise fee added element. This will include providing a cost recovery breakdown, and legal language outlying the intent behind a "Park Development & Maintenance Fee."
2. Provide completed research in creating and implementing a Park Improvement District as an alternative funding model to the Parks Maintenance Fee.
3. Provide final details on an Ad Valorem Tax for cemeteries based on State Provisions associated with Sec 713.006, Tax.

GOALS / METRICS (cont.)	b) The municipality may impose a tax on all property in the municipality in an amount not exceeding five cents for each \$100 valuation of the property for maintenance of the cemetery, regardless of whether the cemetery is located inside or outside the municipal limits.			
EXPECTED DELIVERABLES	Provide alternative funding solutions from the current General Fund funding mechanism.			
<b>DEFINE THE PROJECT SCOPE AND SCHEDULE</b>				
WITHIN SCOPE	Work with the Budget Office and Legal Department on risks associated with proposed funding solutions.			
OUTSIDE OF SCOPE	Reviewing what other City Municipalities have completed			
TENTATIVE SCHEDULE	KEY MILESTONES	START	COMPLETE	
	Research Current Municipalities Park Fee	10/15/18	ongoing	
	Proposed Ad Valorem Concept submitted for Review to Budget Office	10/16/18	ongoing	
	Define Phase (Fee and District Review)	01/02/19		
	Measurement Phase and Feasibility	02/01/19		
	Financial Analysis Phase	04/01/19		
	Modification and Revision Phase	07/01/19		
	Project Summary Report and Close Out	09/01/19		
	City Manager Review	01/17/19		
	Outside Legal Council Review	03/15/19		
TENTATIVE SCHEDULE (cont.)	City Council Presentation (Executive Session)	03/15/19		
	Citizen Engagement	03/15/19		
	Discussion	03/15/19		
	Fee Implementation	04/01/19		
<b>DEFINE THE PROJECT RESOURCES AND COSTS</b>				
PROJECT TEAM	Anthony Segura, Suzanne Piper (PARD Finance), Diane Siler (Budget Office), Chad Shaw and or Leela Fireside (Legal Department)			
SUPPORT RESOURCES	PARD Finance and PARD Admin			
SPECIAL NEEDS	Will need Legal consultation to include language modifications on the proposed verbiage for the "Park Development & Maintenance Fee."			
<b>COST TYPE</b>	<b>VENDOR / LABOR NAMES</b>	<b>RATE</b>	<b>QTY(HRS)</b>	<b>AMOUNT</b>
LABOR (Meetings)	PARD Staff (Administration)	\$ 40.00	50	\$ 2,000
LABOR (Independent Work)	PARD Staff (Assistant Director)	\$ 95.02	150	\$ 14,253
LABOR (Independent Work)	PARD Staff (Finance)	\$ 80.00	100	\$ 8,000
OTHER CITY DEPARTMENTS	Legal Staff	\$ 150.00	150	\$ 22,500
OTHER CITY DEPARTMENTS	Budget Office Staff	\$85.00	150	\$ 12,750
ADVERTISING	Citizen Engagement	\$ 5,000.00	1	\$ 5,000
TRANSLATION	TBD	\$2,500.00	1	\$2,500.



INTERPRETATION	Outside Counsel Review and Interpretation	\$ 50,000.00	1	\$ 50,000
MISCELLANEOUS	Contingency at 30%	\$ 35,000.00	1	\$ 35,000
			TOTAL COSTS	\$ 152,003
<b>DEFINE THE PROJECT BENEFITS AND CUSTOMERS</b>				
PROCESS OWNER				
KEY STAKEHOLDERS	PARC Finance, City of Austin Budget Office, City of Austin Legal Department, City Managers Office, Community Advocacy Groups, Citizens of Austin			
FINAL CUSTOMER	Citizens of Austin			
EXPECTED BENEFITS	Reduction on reliance of the General Fund (which derives its primary funding from Property Taxes and Sales Tax) for Operations, Maintenance and Programming.			
<b>TYPE OF BENEFIT</b>		<b>DESCRIBE BASIS OF ESTIMATE</b>		
SPECIFIC COST SAVINGS		TBD		
ENHANCED REVENUES		TBD		
HIGHER PRODUCTIVITY (soft)		TBD		
IMPROVED COMPLIANCE		TBD		
BETTER DECISION MAKING		TBD		
LESS MAINTENANCE		TBD		
OTHER COSTS AVOIDED		TBD		
			TOTAL COSTS	\$ 0.00
<b>DESCRIBE PROJECT RISKS, CONSTRAINTS, AND ASSUMPTIONS</b>				
RISKS	Staff time; Business needs/Priorities; Time management; Special Interest Groups; Citizen review			
CONSTRAINTS	Funding, Staff time, Time management (resources), Community Engagement, Legal Risk)			
ASSUMPTIONS	Hasn't been proposed before and Parks is in dire need of a sustainable funding source outside of the General Fund.			
<b>PREPARED BY:</b>				
Christa McCarthy		<b>DATE:</b>		November 28, 2018





# YEAR THREE 2019-2020





# YEAR FOUR 2020-2021





## APPENDIX A: Demographic & Budget Information

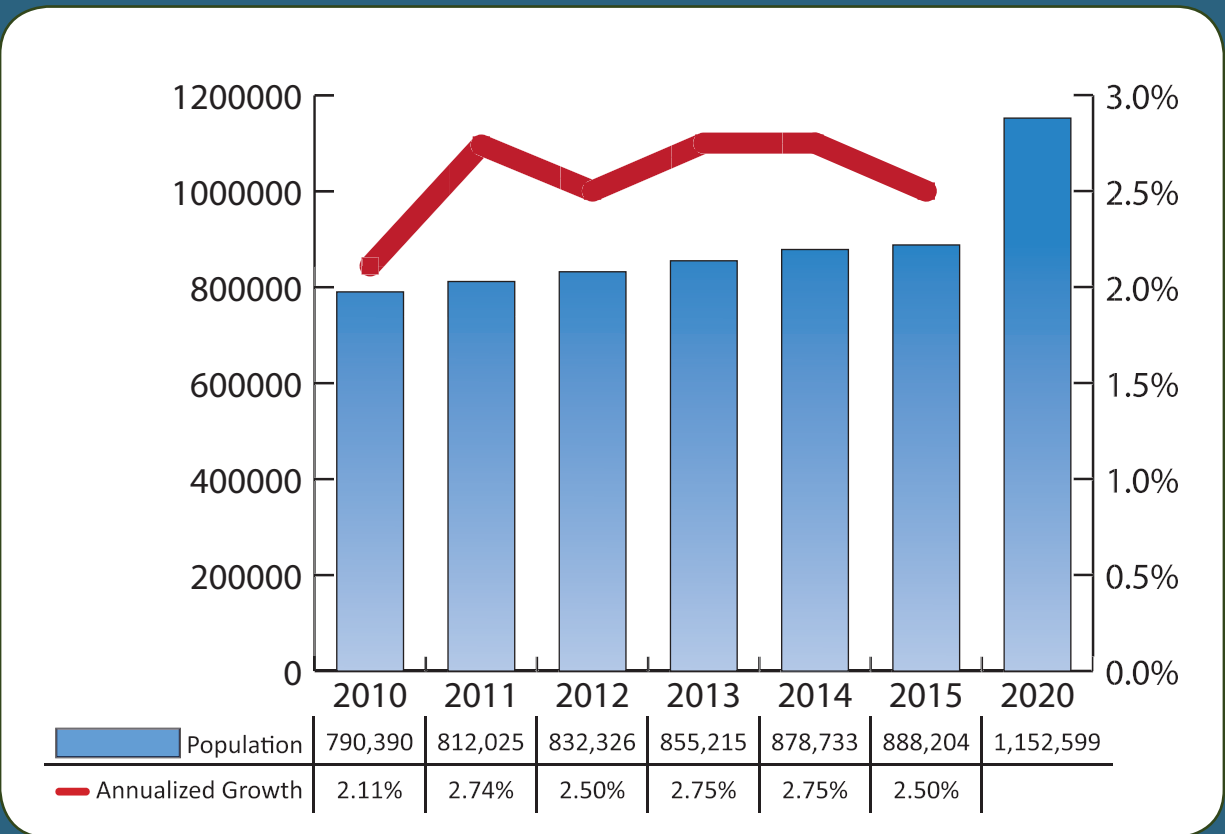
# AUSTIN POPULATION GROWTH 2010-2020 (Projected)

## AUSTIN OVERVIEW

A city's parks and recreational system directly reflects what city residents value. The City of Austin Parks and Recreation Department (PAR) operates a rich, extensive, diverse set of parks, programs, facilities and services. Many things influence the services and amenities a community's parks and recreation system provides including the community demographic, population trends and available funding. This section provides a high level overview of some of those trends affecting PAR as well as a brief description of PAR's funding.

## POPULATION & DEMOGRAPHIC TRENDS

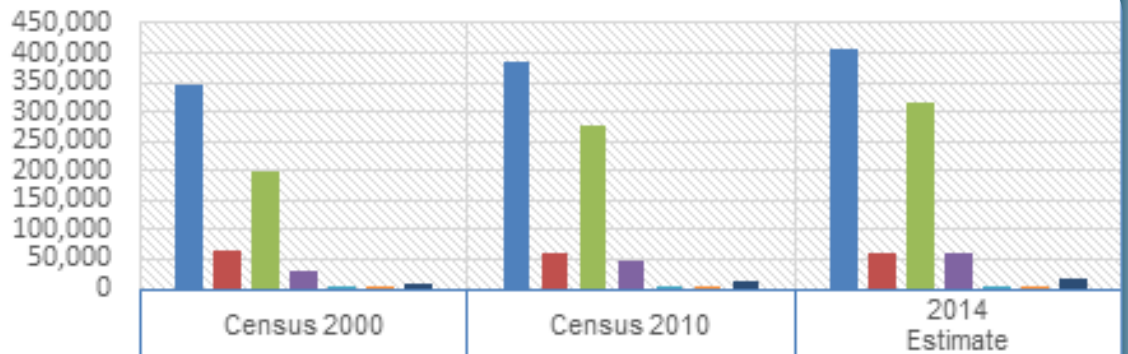
Austin has been cited by Forbes Magazine as the country's "next biggest boomtown". It is the third fastest growing city in the U.S. By 2020, the city's population is expected to exceed 1,000,000 residents. Needless to say, this growth will have an impact on PAR's existing resources and programs as well as on the demand for new parks and programs.



Source: City Demographer, City of Austin Planning and Zoning Department, June 2015

# AUSTIN'S RACIAL AND ETHNIC CHANGE 2000-2014

The City has also seen significant geographic and population shifts. The White-Anglo and African American populations are decreasing as a percentage of the total population within Austin. Many families and seniors have moved outside Austin's urban core to areas where fewer parks and amenities exist. While Austin's Asian population has almost doubled since 2000, in terms of growth, the Hispanic-Latino population continues to outpace other ethnic populations.



■ White--Anglo (non-Hispanic)	347,554	385,271	407,665
■ African American (non-Hispanic)	64,259	60,760	60,585
■ Hispanic--Latino	200,579	277,707	315,909
■ Asian (1) (non-Hispanic)	30,915	49,560	58,854

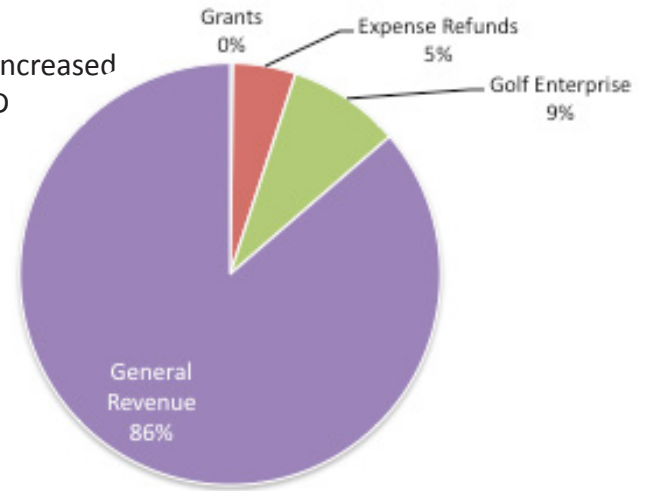
Source: City Demographer, City of Austin Planning and Zoning Department, June 2015



# PARD SOURCES OF FUNDS SUMMARY 2015-2016

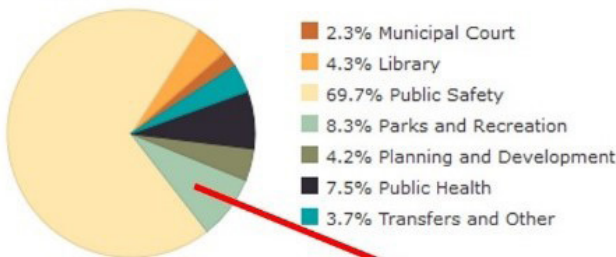
## PARD FUNDING

As a percent of the City of Austin’s budget, the Department’s share increased from 7.5 percent in FY2014 to 8.3 percent in FY2015. The PARD operating budget in FY15 was slightly less than \$75 million dollars. The City of Austin budgeted \$85.3 million for the department in FY16 and approximately 687.75 full time employees. The majority of the Department’s funding comes from the City’s General Revenue Fund. The next largest source of revenue for PARD is its Golf Enterprise. More than 82% of the Department’s funding is spent on programs and parks’ operations and maintenance. The graphic below shows the Department as a percent of city funding and how the appropriated funds are spent.



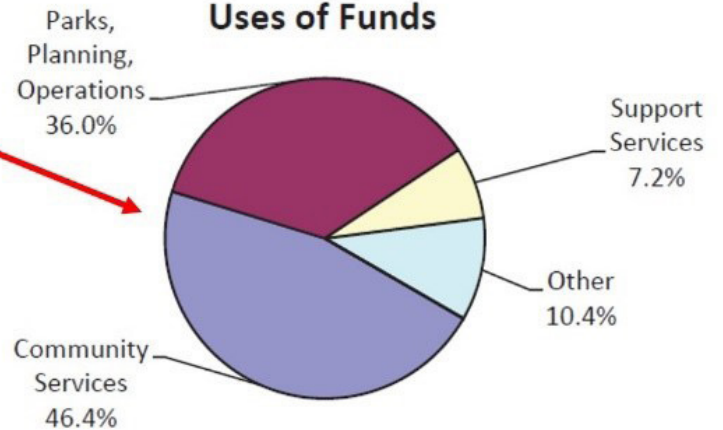
### City of Austin Budget

2014 - 2015  
(\$854.01 million)



### Parks and Recreation Department

#### Uses of Funds



Source: 2014/15 Austin, Texas Approved Budget, Volume 1

Source: 2014/15 Austin, Texas Approved Budget, Volume 1

## APPENDIX B: Strategic Planning Process

# OVERVIEW

The Parks and Recreation Department, through the Austin Parks Foundation, hired RH2 Consulting, a local management and public policy firm, to assist with the strategic planning process. The strategic planning process consisted of five key phases all of which were designed to support the agency's plan development. During this process, the goal was to cast as broad a net as possible to ensure maximum stakeholder participation. Following is a brief timeline, activity summary and key findings or results.

<b>STRATEGIC PLANNING TIMELINE</b>		
<b>PHASES</b>	<b>SPECIFIC ACTIVITY</b>	<b>TIMELINE</b>
<b>Learning</b>		
Phase 1	Key Document and Data Review	January 2015
<b>Stakeholder Engagement</b>		
Phase 2	Key Informant Interviews	February and March 2015
Phase 3	Focus Groups	April 2015
Phase 4	Electronic Surveys	May 2015
<b>Plan Development</b>		
Phase 5	PARD Strategic Planning Retreat	July 2015
Phase 6	PARD Division Strategic Planning Work Sessions	August-September 2015

## KEY DOCUMENT AND DATA REVIEW

This phase provided the RH2 team with a solid understanding of the “as is” situation at the department. RH2 reviewed PARD’s annual reports including the department’s business; long range; asset management; climate protection; and capital improvement plans as well as yearly staff feedback; accreditation standards submissions; website materials; and other relevant departmental documents. Further, the consultants examined strategic plans from over 15 parks and recreation departments across the country and national association materials for benchmarking purposes and to identify industry best practices.

RH2 collected and reviewed data on PARD’s revenue sources, parks acreage, playground, pool and facilities condition, staffing patterns, and facility and program usage. The consultants also studied city population, economic and demographic trends.



# STAKEHOLDER ENGAGEMENT

During the second phase of RH2’s work and the first step in stakeholder engagement, RH2 interviewed key informants that includes the Executive Leadership Team. The interview guide posed 11 questions regarding the leadership’s view of the department’s current mission and vision statements, the public perception of the Department, the department’s greatest challenges and accomplishments, and where they saw the Department heading. A list of those interviewed included:

KEY INFORMANT LIST	
NAME	POSITION
Sara Hensley	Director
Kim McNeeley	Assistant Director
Cora Wright	Assistant Director
John Nixon	Communications & Marketing Manager
Robert Sopronyi	Organization Development Specialist

## FOCUS GROUPS

Stakeholder engagement consisted of 12 focus groups with 112 PARD full-time employees or about 20 percent of the department’s full-time employees. Focus group participants had a wide range of experience with the department; ranging from 3 months to 30 years. The average length of service was a little over 9 years. Field staff from various divisions within the Department comprised 8 of the 12 focus groups, while four (4) were comprised of mid-level managers from different divisions. Focus groups helped assess the alignment between upper management, division directors, program managers, and line staff.

## ELECTRONIC SURVEYS – INTERNAL AND COMMUNITY

RH2 sought to further analyze staff alignment with the community through two electronic surveys – one with internal PARD staff and one with the Austin community. The internal survey was taken by 269 PARD employees or more than 40 percent of PARD’s workforce. 470 Austin community members participated in the external survey.

## PARD RESPONDENTS

RH2 asked Department employees (internal respondents) to identify in what division they worked. RH2 aggregated some of the smaller divisions like Administration and Support Services to protect respondent’s identities. Every division had employees who responded to the survey. The greatest percentage of the responses came from Grounds Maintenance and Community Services followed by Administrative and Support Services and Nature-Based Programs. The survey also asked how long the respondent had been a PARD employee. Again, responses were distributed across response choices with the greatest percentage of respondents having been employed at PARD over 10 years.

# STAKEHOLDER ENGAGEMENT

## COMMUNITY RESPONDENTS

Similarly, RH2 asked community respondents about their zip code and how long they had lived in Austin. Community members from 44 Austin area zip codes responded to the survey. Twenty-one (21) zip codes accounted for 94 percent of the total with zip codes 78757, 78731, and 78704 accounting for about 40 percent of the responses. More than 57 percent of the community members responding to the survey had lived in Austin and surrounding areas more than 20 years. Another 19 percent had lived in Austin more than 10 years.

RH2 designed the survey questions to validate or “triangulate” the responses given during PARD key informant interviews and focus groups.

### COMPARISON OF COMMUNITY AND PARD PRIORITIES

Most Critical Challenges/Trends	PARD Employees	Community Members
Keeping Up With Population Growth	1	4
Ensuring Parks Property & Facilities Are Safe	N/A	2
Fixing or Replacing Aging Facilities	2	1
Equitable Distribution of Services/Programs within each CityCouncil Distric	4	3
Offering Competitive Wages So There Are Enough Seasonal Workers for Pools and Summer Programs	6	5
Replacing Workers Who Will Retire Soon	7	6
Upgrading or Acquiring Technology to Improve Registration orParks Processes	5	7
New City Council Structure	3	N/A

Source: Survey Monkey Survey, RH2 Consulting, May and June 2015

Please Note: PARD employees were not asked about park safety as this is always a priority, and the public was not asked about the new council structure as this was an internal City of Austin issue.

# PLAN DEVELOPMENT

## STRATEGIC PLANNING RETREAT

PARD executive leadership, Division Managers, and division leadership participated in a one-day strategic planning retreat where participants drafted mission and vision statements, goals and strategic initiatives. RH2 provided participants with a pre-reading document that included the following:

1. City of Austin trends and demographic information
2. PARD's current mission statement and vision statement
3. Examples of mission and vision statements from other parks and recreation agencies and the City of Austin
4. Findings from internal interviews with PARD senior executives, 12 internal PARD focus groups, and internal and community e-survey results

## DIVISION LEVEL WORK SESSIONS

Following the strategic planning retreat, RH2 conducted two half-day work sessions with PARD leadership and Division Managers. During these sessions, participants developed action strategies and tasks for each of the goal-strategic initiative sets developed at the strategic planning retreat.

## KEEPING THE STRATEGIC PLAN CURRENT

A strategic plan is a living document, one that should be updated annually to reflect circumstances at that moment. Before the plan is updated each year, the work groups, planning staff and external stakeholders will, at a minimum, complete the following tasks:

- Review internal documents including the budget, long range and capital improvement plans
- Review data collected on customer satisfaction, program enrollment, facility usage
- Engage internal and external stakeholders in the review of the previous year's strategic plan goals, strategic initiatives and the department's progress in meeting goals of the plan.
- Hold a retreat with the Executive Leadership Team and departmental managers to review the department's current strategic direction and progress toward reaching the previous year's goals
- Create an annual strategic plan update incorporating internal and external stakeholder input, relevant budgetary or other impacts that require a change in strategic direction
- Develop internal and external communication messages and delivery mechanisms concerning the strategic plan progress



# APPENDIX C: YEAR ONE COMPREHENSIVE LIST OF TASKS AND GOALS

ID#	Description	Divison/ Program	Task Manager	Deadline	Resources People
1.1.1.1	Create a cross functional work team for Input and guidance to Implement a department-wide policy within Community Engagement Plan (CEP)	MCU	MCU Manager	2017.3	Representative from each division
1.1.1.2	Create and Implement a "request form process" for Marketing and community engagement support services	MCU	MCU Manager	2017.3	MCU Staff
1.1.1.3	Develop and implement a process for review and approving community engagement plans for projects and programs	MCU	MCU Manager	2017.3	MCU Staff
1.1.1.4	Enforce department-wide training for employees responsible for facilitating community engagement	MCU	MCU Manager	2017.3	PIO Staff
1.1.1.5	Develop Comprehensive Stakeholder Database	MCU	MCU Manager	2019.1	Representative from each division
1.1.2.4	Enforce department-wide training for employees responsible for facilitating community engagement	MCU	MCU Manager	2017.4	MCU Staff
1.2.1.1	Create a report on park user data through an analysis of participant data In RecTrac, demographics in parkland deficient area, City demographic and census data and other Information	OPM	OPM Manager	2017.4	Allison Hard (GIS), City Demographer, Ricardo Soliz,
1.2.1.2	Conduct a comprehensive citizen survey annually	MCU	MCU Manager	2017.4	Kirk Scanlon, Community Services
1.2.1.4	Complete Cities Connecting Children to Nature Grant to identify targeted Zip Codes with limited access to nature	CIP	CIP PMS	2017.3	Allison Hardy (GIS), Patrick Beyer, Julia Campbell, Beverly Mendez
1.2.1.5	Add terms to contracts requiring self reporting on participants, volunteers, vlsitors and other data regarding use of PARD facilities, lands, or programs by third parties	FSD	FSD Manager	2018.1	Brian Block, Community Services, Contract Managers
1.2.2.1	Standardize translation of printed materials	CPD	CPD Manager	2018.1	Cross Division Staff
1.2.2.2	Pilot outreach tools to immigrant community through advertising on buses and direct mail to zip codes with predominant immigrant community.	MCPs	MCP Manager	2017.4	Staff
1.2.2.3	Facilitate meetings to connect with community ethnic leaders to assist in recruiting their constituency to PARD program and services	MCPs	MCP Manager	2017.4	Identified community leaders, division managers
1.2.2.4	Provide a series of classes targeted to teens that will culminate in a paid internship	MCPs	MCP Manager	2017.4	Staff
1.2.2.5	Implement an annual stakeholder open house	MCU	MCU Manager	2017.3	MCU Staff
1.2.3.1	Implement ongoing department wide outreach campaigns	MCU	MCU Manager	2018.1	Division Personnel/MCU
1.2.3.2	Provide a course In TRAIN for Division, Sites, Program level staff for a do-it-yourself template for a Marketing Plan	MCU	MCU Manager	2017.3	MCU Staff
1.2.3.3	Prioritize marketing needs for each division based on scale and scope	MCU	MCU Manager	2017.3	MCU Staff

ID#	Description	Divison/ Program	Task Manager	Deadline	Resources People
1.2.3.4	Provide resources, analysis, data and research to Divisions to assist In Market Plan development	MCU	MCU Manager	2017.3	MCU Staff
1.2.3.5	Identify new sources of funds to Implement marketing plans	MCU	MCU Manager	2018.1	MCU Staff
1.2.4.1	Evaluate Identified program offerings for final program outcomes that meet needs of targeted population on annual basis	CPD	CPD Manager	2017.4	Robert Sopronyi, cross-divisional staff, Margaret Russell, Roger Williams, Veronica Delgado, Kirk Scanlon, leAnn Ishcomer
1.2.4.2	Conduct a five-year analysis on trends and patterns found in core services and programs annually to determine if the Department is meeting needs of targeted population	CPD	CPD Manager	2021.4	Margaret Russell, Kirk Scanlon, Veronica Delgado, Lucas Massie
1.3.1.1	Task a work group to review current strategies and make recommendations for Improvement	MCU	MCU Manager	2017.3	OPM/Corporate PIO/Department Staff
1.3.1.2	Identify and Implement technology strategies to Improve Internal communication, document storage, and provide organized and open access to Information	OPM	OPM Manager	2018.4	CTM/IT/ Corporate PIO/COA Performance Management Office, Mike Strycharske
1.3.1.3	Provide staff training for use of new technologies and protocols to ensure Implementation of strategies	OPM	OPM Manager	2019.2	Other OPM/CTM, Mike Strycharske
1.3.2.1	Identify gaps In current communications technology	MCU	MCU Manager	2017.3	Michael Strycharske
1.3.2.2	Adopt technologies to Improve document storage, reduce paperwork, and provide organized and open access to information	OPM	OPM Manager	2018.2	John Nixon, Nanci Nichols, Michael Strycharske
1.3.2.3	Provide staff training for use of new technologies to ensure mission critical competencies with desired outcomes	OPM	OPM Manager	2018.4	John Nixon, Nanci Nichols, Michael Strycharske CTM
2.1.1.1	Perform gap analysis of parkland describing diversity, density and quality of trees. (see note: does this belong here)	NBP	NBP Manager	2018.1	NBP PM Forestry/OPM GA
2.1.1.2	Evaluate and report to stakeholders on percent of land in parkland deficient	PPD	PPD Manager	2017.4	Park Development Coordinator
2.1.1.3	Update long Range Plan for Land, Facilities and Programs	PPD	PPD Manager	2018.1	consultants, park planning
2.1.2.1	Design and develop three infill pocket parks on AISD property	PPD	PPD Manager	2017.3	Planning, CIP
2.1.2.2	Secure funding for additional school pocket parks development	PPD	PPD Manager	2021.1	Planning, CIP
2.1.3.1	Adopt the Parkland Dedication Operating Procedure and enter Into the Building the Criteria Manual	PPD	PPD Manager	2017.3	Randy Scott, Allison Hardy, Lara Schuman
2.2.1.1	Identify resources needed to do a facility assessment	Facility Services	FAC PM	2017.3	Kirk Scanlon
2.2.1.2	Perform facility assessment resulting in a system for prioritizing the repair, replacement or closure of facilities	Facility Services	FAC PM	2018.3	Hector Finlay, Terry Jungman, Allison Hardy



ID#	Description	Division/ Program	Task Manager	Deadline	Resources People
2.2.1.3	Report facility assessment results to internal and external stakeholders	Facility Services	FAC PM	2018.4	John Nixon
2.2.1.4	Coordinate facility assessment findings with asset management team	Facility Services	FAC PM	2018.4	Hector Finlay, Terry Jungman, Allison Hardy
2.2.1.5	Analysis of patron usage and facilities operations to optimize facility usage and resources	OPM	OPM Manager	2020.1	Multiple division
2.3.1.1	Generate an GIS inventory programs by location, type and service delivery method	OPM	OPM Manager	2018.4	Division managers, Individual Sites/Staff
2.3.1.2	Analyze program inventory to determine the gaps	CPD	CPD Manager	2019.1	John Nixon, MCU, Nature Based, MCP, Comm Rec, Golf, Aquatics, OPM, FSD
2.3.1.3	Develop action plan to fill programming gap priorities and to include funding strategies	CPD	CPD Manager	2019.4	John Nixon, MCU, Nature Based, MCP, Comm Rec, Golf, Aquatics, OPM, FSD
2.3.1.4	Improve mechanisms to reach target populations	MCU	MCU Manager	2019.4	Staff Time
2.3.2.1	Assess program pricing structure for affordability by conducting a user survey	CPD	CPD Manager	2017.4	Community Service OM, Program Supervisors, OPM, PIO
2.3.2.2	Update geospatial analysis component of market study of comparative programs	OPM	OPM Manager	2018.2	Program Managers, Allison Hardy
2.3.2.3	Map public transportation routes and alternative transportation Infrastructure (e.g. sidewalks) for facilities	OPM	OPM Manager	2019.1	Allison Hardy, Community Service DM
2.3.2.4	Review PARD rules and regulations to determine barriers to program participation	CPD	CPD Manager	2018.4	OPM
2.3.2.5	Send Community Recreation newsletters to surrounding neighborhood social network (Yahoo groups and Next Door)	PIO	MCU Manager	2017.4	Lucas Massie
2.3.3.1	Evaluate current audiences and target markets	MCU	MCU Manager	2017.4	CPD, Golf, Community Rec, MCP
2.3.3.2	Improve mechanisms for outreach to markets Identified In previous task	MCU	MCU Manager	2021.4	Staff, Marketing Collateral
2.3.3.3	Leverage Austin's creative economy to provide programming	CR	CR Manager	2017.4	Community Services Division Managers, Brian Block, Contracts
2.3.3.4	Establish supported criteria for sun setting of programs	CR	CR Manager	2017.4	Community Services Division Managers
2.4.1.1	Identify potential partners with whom to work collaboratively on specific, relevant capital Improvement and city projects	PPD	PPD Manager	2017.4	Planning Unit; eCapris System; Imagine Austin Plan/IMMPACT/CIVIC
2.5.1.1	Complete ADA Transition Plan	CIP	CIP PMS	2017.3	CIP PM, ADA coordinator, maintenance and program staff, one (1) FTE -PARD ADA Coordinator
2.5.1.2	Seek resources to carry out ADA Transition Plan and budget accordingly	CIP	CIP PMS	2018.4	All affected divisions

ID#	Description	Divison/ Program	Task Manager	Deadline	Resources People
2.5.1.3	Hire ADA Coordinator to oversee execution of ADA transition plan	CIP	CIP PMS	2021.4	All affected divisions
2.5.1.4	Execute ADA Transition Plan. Phased to ensure orderly and timely compliance with ADA standards	CIP	CIP PMS	2021.4	All affected divisions
3.1.1.1	Develop strategies to educate community members on proper use of parkland to encourage responsible use of such spaces	NBP	NBP Manager	2017.3	NBP PM Rangers, MCU, Grounds Maintenance, Nature Based Programs
3.1.1.2	Implement initiatives: Leave no trace, Recreate Responsibly	NBP	NBP Manager	2018.1	NBP PM Rangers, MCU, Recreation Centers, Safety Team, Grounds Maintenance
3.1.1.3	Adopt priorities of the Wildlife Austin Initiative	NBP	NBP Manager	2018.4	NBP PM Rangers, LaJuan Tucker, entire Nature Based Programs Division for input
3.1.1.4	Implement Pollinator Habitat Management Initiative	NBP	NBP Manager	2017.3	Charles Vaclavik, Grounds Maintenance, Wildlife Austin Preserves
3.1.1.5	Close out Cities Connecting Children to nature grant	CIP	CIP PMS	2018.2	Allison Hardy, LeAnn Ishcomer, Margret Russell, Julie Campbell, Patrick Beyer
3.1.1.6	Maintain golf courses according to Best Management practices	Golf	Golf Manager	2018.4	Kevin Gomillion, George Maldonado, Charles Vaclavik
3.1.1.8	Provide outdoor, nature-based education to promote environmental stewardship within all Council Districts	Aquatics	AQ Manager	2018.4	NBP PM Rangers, ASNC Manager
3.1.2.1	Inventory and assess PARD current sustainability practices	Facility Services	FAC PM	2017.3	Liana Kallivoka, Kirk Scanlon, David Hillers and LeAnn Ishcomer, Amanda Ross
3.1.2.2	Research and Identify Best Management Practices for green infrastructure maintenance and operations	Facility Services	FAC PM	2017.3	Liana Kallivoka, Rene Barrera, Kevin Gomillion, Lara Schuman, Charles Vaclavik, Amanda Ross
3.1.2.3	Evaluate financial impact of proposed best practice strategies	FSD	FSD Manager	2018.1	FSD FM, Liana Kallivoka, Lara Schuman, Charles Vaclavik, Rene Barrera, Kevin Gomillion, George Maldonado
3.1.2.4	Develop & adopt policies and procedures that support best practices	Facility Services	FAC PM	2019.1	Liana Kallivoka,SPOCs/DMs for each division
3.1.2.5	Train all staff on adopted sustainability practices	NBP	NBP Manager	2019.1	George Maldonado, Charles Vaclavik, Liana Kallivoka Management Services and Robert Sopronyi
3.1.3.1	Implement a training program for natural resources through green practices	NBP	NBP Manager	2018.1	Rene Barrera, LeAnn Ishcomer, Lara Schuman, grow green, Charles V.
3.1.3.2	Develop a wildfire mitigation plan	NBP	NBP Manager	2018.2	Rene Barrera, LeAnn Ishcomer, Lara Schuman/AFD/Travis County/Austin Water Utility/Other Agencies, Watershed and Wildlife Austin
3.1.3.3	Develop a management plan for self-sustaining wildlife habitats	NBP	NBP Manager	2018.2	Rene Barrera, LeeAnn Ishcomer, Lara Schuman, Partner with BCP, Watershed
3.1.3.4	Develop and adopt a land management plan	NBP	NBP Manager	2018.4	Rene Barrera, leeAnn Ishcomer, Lara Schuman, Outside Consultant

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3.1.3.5	Train staff on land, wildlife habitat & wildfire mitigation management plan	NBP	NBP Manager	2019.2	Rene Barrera, LeeAnn Ishcomer, Lara Schuman
3.1.4.1	Inventory flora and invasive species	NBP	NBP Manager	2018.1	Texas A&M, Texas Forest Service, USFWS, TPWD, Green Infrastructure Team, WSHD, Grow Green, Austin Water, BCCP, PARD Forestry, PARD Rangers, Wildlife Austin, Allison Hardy
3.1.4.2	Determine the gaps in species	NBP	NBP Manager	2018.4	Texas A&M, Texas Forest Service, USFWS, TPWD, Green Infrastructure Team, WSHD, Grow Green, Austin Water, BCCP, PARD Forestry, PARD Rangers, Wildlife Austin, Allison Hardy
3.1.4.3	Create plan for managing and mitigating gaps in species	NBP	NBP Manager	2019.2	Amanda Ross
3.1.4.4	Implementation of planting plan	NBP	NBP Manager	2019.4	Amanda Ross
3.2.1.1	Identify staff needed to coordinate and Implement asset management across the City and Department	Facility Services	FAC PM	2018.1	HR, FSD
3.2.1.2	Develop asset management reporting systems that Identify needs with costs to implement the needs	Facility Services	FAC PM	2018.1	Allison Hardy
3.2.1.3	Create a procedure for developing the asset management system Include adding Information such as: when the asset was Installed, materials, and other Information	Facility Services	FAC PM	2019.1	Allison Hardy
3.2.1.4	Full implementation of the Asset Management plan	Facility Services	FAC PM	2019.1	Allison Hardy
3.2.2.1	Identify and Inventory historical facilities	PPD	PPD Manager	2018.4	Kim McKnight
3.2.2.2	Develop maintenance practices and procedures for preservation of historical facilities	Facility Services	FAC PM	2017.3	Kim McKnight
3.2.2.3	Incorporate Historic Assets maintenance policy/ procedures Into Mlcromaln System	Facility Services	FAC PM	2019.1	Kim McKnight
3.3.1.1	Partner with the Office of Sustainability to assess water and electric usage and develop strategies to reduce and conserve	Facility Services	FAC PM	2017.3	Kirk Scanlon, Charles Vaclavik, OoS, Kevin Gomillion
3.3.1.2	Participate In the city-wide task force on water conservation	CIP	CIP PMS	2017.4	Marty Stump, George Maldonado, Kirk Scanlon
3.3.1.3	Create a "Conservation Manager" position within the department to oversee all Irrigation and facility-based water and energy	Facility Services	FAC PM	2018.1	Marty Stump, HR, FSD
3.3.1.4	Complete digitization of existing Irrigation systems and potable water meter and site verify condition	Facility Services	FAC PM	2019.1	Allison Hardy, Conservation Manager, OOS, Charles Vaclavik/Kevin Gomillion
3.3.1.5	Digitize electric meters site verify users of feeds	Facility Services	FAC PM	2019.1	Allison Hardy, Conservation Manager, OOS



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4.1.1.1	Update Facilities Manual Operating Procedures	HR	HR Manager	2017.4	PGS Manager, Site managers, COOP SPOCS
4.1.1.2	Track required review of SOP facilities manual	HR	HR Manager	2018.1	PGS Manager, Site managers, COOP SPOCS
4.1.1.3	Amend agreements to ensure clear roles for all Parties for emergency management during special events	FSD	FSD Manager	2017.4	Matthew Morrison, Beverly Mendez, APO, AFD, EMS, HSD, Jason Maurer
4.1.1.4	Compare emergency management national standards (FEMA) to industry standards for Forestry, Aquatics, Golf, Facility Maintenance; Programming, Capital Improvement and Development	HR	HR Manager	2017.4	PGS Manager, Cross Functional Work Team
4.1.2.1	Ensure all staff receive inclusion and accessibility training	CPD	CPD Manager	2017.4	Corp ADA Office
4.1.2.2	Complete ADA Transition Plan	CIP	CIP PMS	2017.3	CIP PM, ADA coordinator, maintenance and program staff, one (1) FTE -PARD ADA Coordinator
4.2.1.1	Determine best mechanisms to deliver customer service Internally and externally	MCU	MCU Manager	2017.4	CPD, MCP, OPM, Comm Rec
4.2.1.2	Acquire funding to create and Implement technical solutions to allow citizens timely access to Department program Information and services	MCU	MCU Manager	2018.4	Contracts, CTM, FSD, Consultants
4.2.1.3	Acquire and train staff on utilization of mechanisms (e.g. digital device applications)	MCU	MCU Manager	2019.4	Michael Strycharske, OPM
4.2.1.4	Roll out to the public the PARD digital device app and conduct a survey to determine effectiveness	MCU	MCU Manager	2020.1	CPD, MCP, OPM, Comm Rec
4.2.1.5	Provide public Wi-Fi connectivity at key Department facilities	OPM	OPM Manager	2018.4	OPM
4.2.1.6	Create PARD apps that have registration capabilities-ex.Golf tee sheet Integration	OPM	OPM Manager	2018.4	OPM, Golf
4.2.2.1	Develop PARD standards that align with City's customer service standards	OPM	OPM Manager	2017.4	Customer service work team, Melissa Bartling
4.2.2.2	Develop strategies to retain staff to reduce learning curve for customer service	HR	HR Manager	2018.4	Corp HRD
4.2.2.3	Create customer service training department wide specialized by work groups	OPM	OPM Manager	2019.4	HR, Subject Matter Experts In all work groups, Melissa Bartling
4.2.2.4	Develop criteria and train staff to resolve customer service Issues	OPM	OPM Manager	2019.4	HR, Subject Matter Experts In all work groups, Melissa Bartling
4.2.3.1	Customer Service work team to complete City-wide customer service initiative training	HR	HR Manager	2017.4	Customer service work team
4.2.3.2	Hire more inclusion aides and increase usage amount of citywide master agreement for interpreters	CPD	CPD Manager	2018.3	Kipa Smith

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4.2.3.3	Develop strategies to ensure accurate, appropriate language translations	MCU	MCU Manager	2017.4	Corp HRD, PARD certified translators
4.3.1.1	Plan and Initiate project(s) to convert to paperless documentation	OPM	OPM Manager	2017.4	Two additional staff
4.3.1.2	Implement Cemetery Information Management System (CIMS)	OPM	OPM Manager	2017.3	Michael Strycharske, Cemetery Ops Staff, Tonja Walls-Davis, Current Staff
4.3.1.3	GIS-based asset management/work order system	OPM	OPM Manager	2018.1	Additional Staff
4.3.1.4	Extend Greater Austin Area Telecommunication Network (GAATN) to major Department facilities	OPM	OPM Manager	2018.3	Current Staff
4.3.1.5	Install credit card machines at all paid site facilities (aquatics?)	OPM	OPM Manager	2019.1	Current Staff
4.3.2.1	Develop Department data warehouse/Reporting Systems	OPM	OPM Manager	2018.1	Michael Strycharske, Building Block: Mlcrostrategy/OPM/Cityworks
4.3.2.2	Develop data-driven dashboards and scorecards	OPM	OPM Manager	2017.3	Michael Strycharske
4.3.2.3	Complete FY16 entry for SD Scorecard/PASS Database	OPM	OPM Manager	2017.3	Michael Strycharske
4.4.1.1	Complete Self-Assessment Narrative for re accreditation	HR	HR Manager	2017.2	HR ResA, Accreditation Leadership Team
4.4.1.2	Create a CAPRA Accreditation Standards Compilation Report, FY2018 to provide status of compliance for all standards	HR	HR Manager	2019.2	HR ResA, Accreditation Leadership Team
4.4.2.1	Create Internal Work Group to develop a phased plan with recommendations for Improving TPL Parkscore	PPD	PPD Manager	2017.3	min 4 member cross Divisional work group
4.4.2.2	Phase I: Implement strategies to Improve TPL Parkscore	PPD	PPD Manager	2018.1	Department-wide
4.4.3.1	Identify and collect Industry standards and best practices	OPM	OPM Manager	2017.4	Robert Sopronyi
4.4.3.2	Evaluate PARD standards and best practices against Industry standards and best practices to determine & Identify gaps	OPM	OPM Manager	2018.4	Robert Sopronyi
4.4.3.3	Perform a funding gap analysis for attaining Industry standards and practices	OPM	OPM Manager	2019.4	Robert Sopronyi
5.1.1.1	Complete SD Scorecard and PASS database to calculate total direct and Indirect costs for service delivery	OPM	OPM Manager	2017.3	Consultants, Staff, 110% Project Team
5.1.1.2	Communicate cost recovery expectations based on service area categories and level of service criteria	CR	CR Manager	2017.4	Council
5.1.1.2	Complete SD Scorecard and PASS database to generate cost recovery expectations based on service area categories and level of service criteria	OPM	OPM Manager	2017.3	Consultants, Staff, 110% Project Team, Community Services OMS

ID#	Description	Divison/ Program	Task Manager	Deadline	Resources People
5.1.2.1	Analyze 5-years historic budget data to identify funding gaps	FSD	FSD Manager	2017.3	FSD FM, Division Managers, Program Managers
5.1.2.2	Establish a decision making process for identifying unmet needs in the budget process	FSD	FSD Manager	2017.3	FSD FM, Division Managers, Program Managers
5.1.2.3	Coordinate development of budgets to close funding gaps	FSD	FSD Manager	2017.3	FSD FM, Division Managers, Program Managers
5.2.1.1	Create a work group to identify current barriers and potential solutions to partnerships	PPD	PPD Manager	2017.4	Brian Block, Department Wide
5.2.1.2	Standardize the Department's agreements to expedite the partnering process	FSD	FSD Manager	2018.4	Pat Rossett, Legal
5.2.1.4	Compare "like" cities that retain partnerships and their policies/systems as well as the benefits received	PPD	PPD Manager	2017.4	Brian Block, Department Wide
5.2.2.1	Identify opportunities for partnerships	PPD	PPD Manager	2017.4	Full/Half-time temporary Admin Specialist
5.2.2.2	Update inventory of existing partnerships	PPD	PPD Manager	2017.4	Pat Rosset
5.2.2.3	Develop specific strategies for different partnership types (public/public, public/private, community initiated)	PPD	PPD Manager	2017.4	Veronica Delgado
5.2.2.4	Develop evaluation criteria for partnerships to measure benefits	PPD	PPD Manager	2018.4	Veronica Delgado
5.2.2.4	Apply evaluation criteria to all existing partnership to assess benefit	PPD	PPD Manager	2019.4	Veronica Delgado
5.3.1.1	Inventory inter-jurisdictional/inter agency shared land use and capital planning project agreements	FSD	FSD Manager	2018.4	FSD CC Manager, Idella Wilson Gerard Bickham Brian Block, Terry Jungman
5.3.1.1	Evaluate inter-jurisdictional/inter-agency shared land use and capital planning projects to identify inequitable cost distribution and resource allocation	FSD	FSD Manager	2019.2	FSD CC Manager, Idella Wilson Gerard Bickham Brian Block, Terry Jungman
5.3.1.2	Standardize contractual agreements for public private and inter-agency agreements	FSD	FSD Manager	2021.4	FSD CC Manager, Idella Wilson Gerard Bickham, Brian Block
5.3.2.1	Create a report that includes review of existing inter-agency agreements, planning and acquisition, capital programming needs, operational costs, best practices and recommendations for a system.	PPD	PPD Manager	2017.4	Terry Jungman, Beverly Mendez, Charles Vaclavik, Community Services
5.3.2.2	Vet system with inter-agency work group/ stakeholders to review processes	PPD	PPD Manager	2018.3	Terry Jungman, Beverly Mendez, Charles Vaclavik, Community Services
5.4.1.1	Develop a database of potential recreational, cultural, historical, and environmental programming partners (Hill Country Conservancy, Travis Audubon, etc.)	CR	CR Manager	2017.4	Michael Strycharske, Community Services Work Group
5.4.1.2	Research and determine applicable business and legal considerations and constraints related to potential partnership	FSD	FSD Manager	2017.4	FSD CCM; Pat Rossett, Legal











**AUSTIN PARKS AND RECREATION DEPARTMENT**  
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