



APPENDIX A

BUSINESS PLAN



City of Austin Emma Long Park - Business Plan

Final Report

July 2016



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CHAPTER ONE - EXECUTIVE SUMMARY

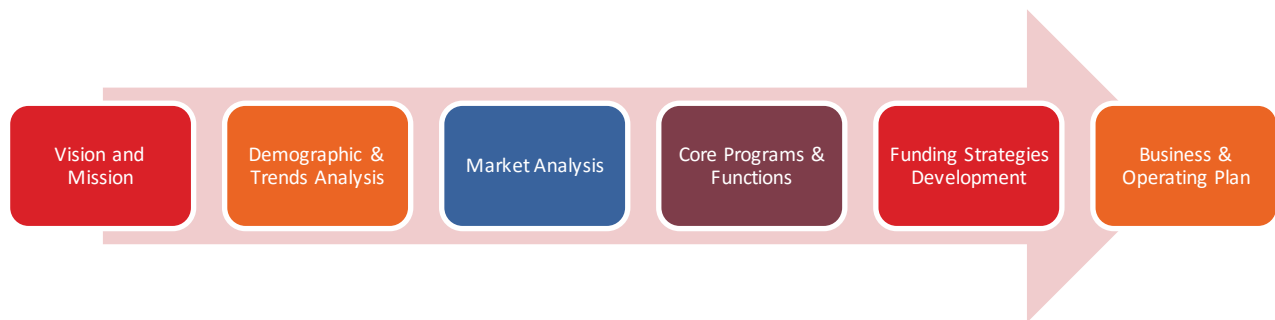
1.1 PROJECT OVERVIEW

The City of Austin desired consulting and design services to create a master plan for Emma Long Metro Park (ELMP). PROS Consulting supported the design team in conducting a comprehensive operations and maintenance analysis, partnership, revenue generation, and funding strategies. This analysis has resulted in a business plan to guide management of the park and to support financial strategies to continue the future development of the park and to create financial sustainability. The Operational & Maintenance Plan will identify short term and long term management strategies, as well as establish financial strategies and principles that will enhance the efficiency and revenue capacity of the park once developed.

The outcome of the planning process is to provide information for the City of Austin to determine what business model will be needed to provide Emma Long Metro Park with the greatest opportunity to gain self-supporting operations through effective design, programming and services provided to the community and the region.

1.2 PROJECT PROCESS

PROS Consulting, LLC was hired in the 2015 to develop the Business Plan for the future of Emma Long Park. The process of developing the Business Plan followed a logical planning path, as described below:



The intent of performing the Business Plan is to evaluate the opportunities for Emma Long Park. The staff involved in this Business Plan worked diligently to provide the Consulting Team the necessary information to assess the master plan as well as providing their time to explain the potential approaches in managing of the park. The following sections provide an overview of the Business Plan developed for Emma Long Park.

1.3 HISTORY OF EMMA LONG PARK

In 1933, the National Park Service prepared the initial plan for City Park, later known as Emma Long Metropolitan Park, for the City of Austin. City Park was established in 1939 with the help of the Civilian Conservation Corp (CCC). On August 11, 1939, fifty CCC enlistees moved to the Lake Austin area and began clearing a site to house 200 enlistees. A well was dug and the necessary wooden barracks was constructed. Later, permanent improvements to the site, such as a bathhouse and concession stand, were added. These wooden structures later burned and were replaced by the stone buildings that stand today.

ELMP is a 1,142-acre oak, ash, and juniper woodland in the hill country. Nestled beside Lake Austin, the park has approximately one mile of lake front property. The lake itself serves as a flood control and hydropower reservoir of the lower Colorado River. Visitors to the park may enjoy water activities, such as boating, water skiing, swimming, and relaxing on the large, sandy beach, over 350 feet in length. ELMP stands apart from other City of Austin parks due to camping, motocross, and pet-friendly trail options.

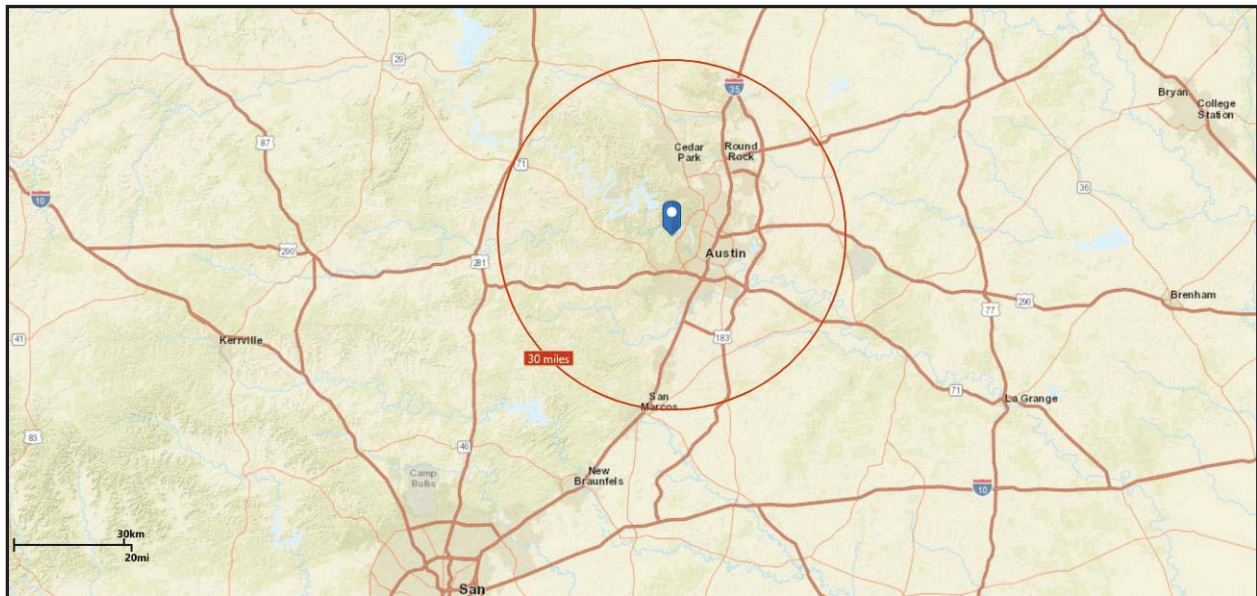
ELMP was named after Mrs. Emma J. Long, the first woman in the United States to serve on a city council of a large metropolitan city. Elected to the Austin City Council in 1948, she was a strong advocate for integration

and parks. She reactivated the then empty Parks and Recreation Board. Serving as the first woman Mayor Pro Tem from 1967 to 1969, she set firsts for women in politics, introduced civil rights ordinances in Austin, and served as an advisor to the United Nations. Emma Long died January 16, 2011, at the age of 98.

On June 18th, 1984 Carol Keeton Rylander, Mayor of Austin (1977 to 1983), proposed to the Austin City Council that the City honor Emma Long by renaming what was known as “City Park” to “Emma Long Metropolitan Park” in recognition of her long years of service to the city. “It was my greatest honor that the people named the park after me,” she said.

1.4 DEMOGRAPHIC ANALYSIS SUMMARY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in December 2015 (i.e. Source: ESRI; 2015), and reflects actual numbers as reported in the 2010 Census and estimates for future years as obtained by ESRI. Straight line linear regression was utilized for projected 2020 and 2025 demographics. A service area of a 30 miles was utilized as the demographic analysis boundary shown below.



The service area of the Emma Long Park’s population is projected to grow significantly. This annual growth (2.5%) is slightly below that of national averages (1% annually) over the next fifteen years. It is anticipated that the unique makeup of the Emma Long Park’s service area population will change in that it is expected to age slightly and become increasingly diverse in that the Hispanic/Latino population will grow by 4% in the next 15 years.

Though income levels are well above that of State and National averages, it will still be important to provide offerings focused on a value for money proposition while offering a good quality product with exceptional customer service.

1.5 OUTDOOR RECREATION PARTICIPATION TRENDS SUMMARY

Every year, the Outdoor Foundation publishes the Outdoor Recreation Participation Topline Report, which is a special report that provides a snapshot of participation in outdoor activities among Americans. The information analyzed for this report is derived from a nationwide online survey of nearly 33,000 Americans age 6 and older. These are the same survey results utilized for the SFIA's 2016 Study of Sports, Fitness, and Leisure Participation Report, except that results are narrowed to only analyze activities taking place outdoors, with a heavy focus on youth and young adult participants.

Survey results show that nearly half (48.4%) of all Americans participated in at least one outdoor activity in 2015, which represents 142.4 million participants totaling 11.7 billion outdoor outings. While the total number of outdoor participants increased by one million in the most recent year, the overall rate of participation remained flat due to population increase.

1.6 NATIONAL CAMPING TRENDS SUMMARY

Although participation in camping has experienced a decline in recent years, camping remains a popular activity in the U.S. based on sheer volume of participants. This popularity is due in large part to the inherent flexibility and affordability of the camping experience. Camping has evolved to accommodate a wide range of users and lifestyles and brings variety of peripheral outdoor experiences to campers. The following statistics are the findings from the most recent *2014 American Camper Report*, conducted through the partnership of The Outdoor Foundation and Coleman Company, Inc.

1.6.1 OVERALL CAMPING PARTICIPATION

Just over 40 million Americans reported they went camping in 2013, which was a minimal decline from the 2012 total. Since 2007, total number of campers has followed an up and down trend, and the recent stagnation suggests that participation figures may be on the rise in upcoming years. Participation by camping type remained fairly steady in 2013, as backyard/car camping (29.3 million) was the most popular form, followed by RV camping (14.6 million) and backpacking (9.1 million). The research also reveals that Americans went camping a total of 597.7 million days in 2013, which means the average camper went camping for a total of 14.9 days during the year.



1.7 LOCAL TRENDS SUMMARY

1.7.1 RECREATION ACTIVITY MARKET POTENTIAL

Environmental Systems Research Institute analyzes the participation in recreation activities to determine a Market Potential Data (MPI). The MPI measures the probable demand for a product or service in the target area and communicates the likelihood that a resident of the service area will exhibit certain consumer behaviors when compared to the US National average. The National average is 100, therefore above 100 would represent a higher than average participation rate. The following charts illustrates the index of the recreation market potential in the 30 mile service area of Emma Long Park.

Consumer Behavior	Market Potential Index
Jogging/running	130
Backpacking	117
Hiking	117
Bicycling (mountain)	113
Swimming	110
Bicycling (road)	108
Walking for exercise	105
Horseback riding	103
Target shooting	103
Canoeing/kayaking	97
Boating (power)	89
Fishing (fresh water)	88
Motorcycling	87
Archery	81

1.8 BENCHMARK SUMMARY

PROS Consulting along with City of Austin PARD staff identified operating metrics to be benchmarked to comparable industry park and recreation systems nationwide. The complexity in this analysis was ensuring direct comparison through a methodology of statistics and ratios in order to provide comparable information, as best as possible.

Careful attention was paid to incorporate a mix of systems that are comparable industry leaders and they include:

- Canyon of the Eagles
- Colorado Bend State Park
- Granger Lake
- Mother Neff State Park
- Muleshoe Bend Park Lower Colorado River Authority

Due to differences in how each system collects, maintains and reports data, variances exist. While it is possible that there may have been changes or updates in the data provided, in order to ensure consistency in data collection the original figures obtained at that time have been used in the benchmark. The data was gathered using the most update annual reports and/or business plans by each agency.

The goal was to evaluate where Emma Long Park is positioned among peer agencies.

1.8.1 KEY ATTRACTIONS

AMENITIES	PARK					
	Emma Long Park	Canyon of the Eagles	Colorado Bend State Park	Granger Lake	Mother Neff State Park	Muleshoe Bend Park
Boating (Boat/River access)	X		X	X		X
Bird Watching		X		X		X
Camping	X			X	X	
Cave Tours		X	X			
Fishing	X	X	X	X	X	X
Full Service Lodging		X				
Geocaching	X	X	X	X	X	X
Hiking	X	X	X	X	X	X
Horseback Riding	X			X		X
Kayaking		X	X			
Mountain Biking	X	X	X			X
Picnicking	X			X	X	
Stargazing	X	X	X	X	X	X
Swimming	X	X	X	X		X

1.8.2 GENERAL COMPARATIVE OF PARKS

Park	Agency Ownership	Management Model	Population Served (30 mile service area)	Trail Miles	Group Facilities/Shelters	Total Park Acres
Emma Long Metropolitan Park	City of Austin	City Operated	1,759,214	9.13	N/A	1,147
Canyon of the Eagles	Lower Colorado River Authority	Privately Operated	103,600	14	Large Group Camp Site/Shelter (150 people)	940
Colorado Bend State Park	State of Texas	State Park Operated	56,823	32	3 Group Sites (16 - 48 people)	5,300
Granger Lake	U.S. Army Corps of Engineers/Fort Worth District	Army Corp Operated	626,480	20	3 Group sites (50 people without special use permit)	4,064
Mother Neff State Park	State of Texas	State Park Operated	619,734	5	3 Group Picnic Pavilions (30 - 250 people)	259
Muleshoe Bend Park	Lower Colorado River Authority	LCRA Operated	1,510,619	5	N/A	540

1.8.3 ENTRANCE FEES AND CAMPING

Park	Day Use Entrance Fees	Campsites	Camping Fees
Emma Long Metropolitan Park	\$5/Day Mon-Thurs \$10/Day Fri-Sun & Holidays (per vehicle)	12 RV sites 50 Tent Sites	Range from \$10 - \$25 per night
Canyon of the Eagles	Adult (11+) \$7 Child (10 and under) Free Senior (65+) \$3 Military \$3 Permanently Disabled \$3	Full Service Lodging 24 RV Sites 23 Tent sites	Range from \$25 - \$125 per night
Colorado Bend State Park	Adult \$5 Child (12 and under) Free	15 RV Sites 28 Camp Sites 2 Backpack Camp Sites	Range from \$10 - \$70 per night
Granger Lake	All persons - \$4	Fox Park Campground - 49 sites Taylor Park - 48 Sites Willis Creek - 27 Sites Fox Bottom (undeveloped) - 8 Sites	Range from \$10 - \$50 per night
Mother Neff State Park	Adult \$5 Child (12 and under) Free	20 Tent Sites	Range from \$12 - \$25 per night
Muleshoe Bend Park	Adult (13+) \$5 Child (12 and under) Free Senior (65+) \$2 Permanently Disabled \$2 Horse and Rider \$12	General Primitive Camping	\$10 per night

1.9 PARK VISION PLAN MAP

The following graphic details the preferred master plan concept for Emma Long Park.



1.10 ORGANIZATIONAL FUNCTIONALITY

As ELMP is improved, the three primary goals of staff will be to:

1. Implement a standards-based maintenance program with a shift in the dedication of resources from repair and maintenance to preventative maintenance. This effort will ensure a high quality and consistent experience for visitors to ELMP.
2. Increase the presence of consistent law enforcement to enforce rules and regulations, deter illicit activity and create a safe environment for visitors.
3. Develop and increase reservable camping and picnicking opportunities
4. Increase day use recreation opportunities including fishing, swimming, boating and hiking opportunities for visitors to ELMP.

The following chart represents the recommended full-time staffing positions necessary to operate Emma Long Park according to best practice standards.

EMMA LONG PARK FT STAFFING LEVELS	
Park Manager	1 position
Assistant Park Manager	1 position
Lead Park Technician	1 position
Park Technician	1 position
Administrative Assistant	1 position
Ranger/Technician	1 position

1.11 CORE OPERATING FUNCTIONS AT EMMA LONG PARK

The following provides operational analysis and standards for the core operational functions at Emma Long Park.

1.11.1 DAILY ENTRANCE FEE ANALYSIS

Due to the lack of staffing, Emma Long Park charges an entrance fee on a per vehicle basis using an automated pay station. Specifically,

- A park entrance fee is charged per day per vehicle.
- \$5 per day, Monday through Thursday.
- \$10 per day Friday through Sunday, and Holidays.
- Payment method: Credit cards and coins will be accepted at the park entry area automated pay stations. CASH is NOT accepted for park entry fees.

An analysis of Fiscal Year 13 entry visitation indicates that:

- Total entry visitation to the park: 103,988
- Total revenue generated through day passes: \$287,531
- Total revenue per day pass sold (per car): \$8.77
- Total day pass revenue per visitor: \$2.77

1.11.2 DAILY ENTRANCE FEE RECOMMENDATION

The Consulting Team recommends that PARD change the methodology for daily entrance fee charges from per vehicle to per person. This operating structure is consistent with the benchmark parks and is considered to be best practice operating methodology. By charging a flat rate of \$5 per person year round, ELMP would generate an additional \$275,000 in daily entrance fees.

1.11.3 MAINTENANCE STANDARDS RECOMMENDATIONS

Though the Consulting Team did not observe written maintenance standards or work plans, it is understood that maintenance tasks are performed consistently at Emma Long Park. It is critical that the Park Manager

understand and be responsible for the upkeep of the park. PROS Consulting has provided recommended maintenance standards as part of the business plan. These maintenance standards are supported by best practices from PROS Consulting's experience working with other parks similar to Emma Long Park. Ideally, the staff would need to establish work plans to support these standards, using the right type of staff position (either FT/PT/ Seasonal), with the right skills required for the tasks to be accomplished, with the right pay level to achieve the most efficient operation while meeting the standards outlined in the plan.

1.12 FINANCIAL SUSTAINABILITY

To help Emma Long Park create strategies to achieve financial success, the following sustainability principles have been developed.

1.12.1 FUNDRAISING

- Utilize the Austin Parks Foundation to raise funding to enhance ELMP operations and amenities.
- Identify philanthropists in the community to encourage support as an investment through a park foundation or friends group. The benefit of these relationships will support users that do not have the ability to pay for services.

1.12.2 PARTNERING

- It needs to be understood that private or not-for-profit group cannot make money from ELMP without the agreement incorporated into the use that a share of the gross revenue is to be distributed to ELMP. The distribution must recover the true costs of delivering the facilities to the user. Desired revenue needs to be based on an operating pro-forma from the event when using the park and recreation facilities.
- Consider privatizing services to a desired level with excellent outside organizations when the park and recreation organization does not have the capital dollars to develop, operate and maintain the facility or service.
- Have working, signed agreements with all types of partners to include (public/private, public/not for profit and public/public partners). This requires separate operational policies for each type of partnership.
- Do not partner with any single group unless direct and indirect costs desired in that operation have been determined. Understand the equitable investment the partner or partners need to commit to when establishing the relationship.
- All partnerships must have working agreements with measureable outcomes. They are to be reviewed at least every two years.
- Ask the private sector to develop team building days such as cleanup and fixup days in the parks and facilities. This strategy builds community support and will enhance your park or facility to a much higher level in a short period of time. The relationship also promotes a selling point to the corporate partner when communicating their value in the community.
- Determine sponsorship opportunities and levels of sponsorships for ELMP every five years. Use a private sponsorship contractor who knows the value of sponsorships. Distribute a percentage of the total amount raised to the contractor instead of doing it with in-house staff.

1.12.3 GOVERNMENT FINANCE

- Know the value of the park system assets. What stage those assets are in their life cycle is critical to understand. This practice allows for the determination of where capital improvements need to be committed to and helps to establish the cost benefit of those improvements to the system.
- Find dedicated funding sources that can be counted on annually to support operational and capital needs.
- Develop a Business Development division within the Department to pursue grants, establish effective partnerships and to create earned income. Develop business plans with staff managing revenue producing facilities to maximize earned income capability.
- Set up business enterprise systems for revenue producing facilities and programs.
- Develop a cost benefit analysis prior to developing all capital improvement projects to determine the creation of the amenity is financially feasible.
- Develop an annual revenue plan for the park.
- Review current financing options sometimes create big savings. Agencies need to have access to inexpensive capital and refinance if necessary to free up needed debt service capabilities.
- Understand the real details of “Capital.” What are the carrying costs of land, facilities, and equipment? Do not burden the agency with capital projects that cost the agency more to own than the value of the land holding.

1.12.4 COST RECOVERY

- Budget 3-5% of the total operating budget to support and maintain existing capital improvements and assets.
- Replace revenue-producing equipment every 5-15 years to keep the user experience relevant and competitive.
- Include senior management staff on all design decisions. Force landscape designers and facility architects to outline the maintenance costs on all improved parks and facilities to ensure the design is aligned with organizational maintenance operating budget.
- Acquire additional land to establish land leases for concession operations to aid operational costs of the park.
- Know costs (direct and indirect) to deliver program services, maintain parks, trails and facilities, to determine true costs of services on a unit cost basis.
- Develop business plans on program services or facility operated by the agency that cost more than \$100,000 a year with a goal to deliver a cost recovery goal.
- Classify the park’s services based on “essential”, “important” and “value added” criteria. Price services that are furthest away from your mission at full cost recovery levels.

1.12.5 ENTERPRISE MANAGEMENT

- Set up business enterprise systems for revenue producing facilities and programs.
- Design parks and recreation facilities for efficiency, productivity to produce revenue that will offset operational costs at a predetermined cost recovery goal.
- Bid services every three years when costs are higher than the private sector to keep organization costs competitive in the market place.
- Develop an annual revenue plan for the park.
- Find dedicated funding sources that can be counted on annually.
- Create an annual depreciation line item of 3-5% of the operating budget to support existing capital improvements in the park
- After the park is built, calculate the appropriate amount of operational funding to ensure these facilities will be maintained once developed. This will keep undue pressure away from the agency budget. Staff needs to develop an operational impact cost for each capital improvement developed for the park.
- Budget 3-5% of the total operating budget for marketing and branding of revenue producing facilities. Signage is not included in this “line item” as this asset is considered to be an upfront capital investment
- Price services to the 80% of users who can pay versus the 20% who are unable to pay.
- Do not give any group in the community a larger than necessary discount because of their age, occupation, military service etc. All citizens are valuable and need to be treated the same. Understand the size of the market for core programs and facilities and how much of the market your agency controls. Is there opportunity to penetrate the market further?
- Continually conduct market analyses to align offerings in ELMP with the greatest needs of potential users of the park. In doing so, investments – both capital and operational – will be positioned to achieve the greatest economic return.
- Inform users and partners of the true costs to operate a given function so they appreciate the value placed into the facility or service. This strategy will help to reduce entitlement.
- Track user analytics to understand who and how often the system is being used by patrons.
- Understand concession management, what it takes to make it worth the time and investment to provide the service versus an outside contractor. Don’t allow special interest groups have exclusive rights to concession operations without paying the agency some level of gross revenue.

1.12.6 OPERATIONAL MANAGEMENT

- Manage by standards and track costs to implement each type of standard.
- Train staff, regularly on business principles, cost recovery, cost of service and customer service.
- Understand the size of the market for core programs and facilities and how much of the market the agency controls.
- Know the demographics of users to determine their needs and capability of supporting programs and capital costs.

- Track population trends to determine how demographic changes will affect the agency and park in the future.
- Agencies need to know how to properly “right size.” Have a flexible workforce so that there is little or no carrying costs when the peak seasons are over. Know true direct and indirect costs to deliver program services, maintain parks, trails and facilities.
- Hold staff accountable to cost recovery goals for programs, facilities and elements in parks with revenue to support those services.
- Track employee costs of similar sized parks every five years. Determine if the organization is below an acceptable level, equal to, or above the standard desired for wages and benefits. The goal needs to be no more than 60-65% of total operational costs.
- Employ the right people for the right job, for the right pay, to achieve the right outcome and benefit to the agency. Learn and apply the correct function and desired productivity of key positions.
- Reward employees for efficiency and productivity.
- Train staff to understand the management strategies of their supervisors as one way to prepare them for positions at the next level of responsibility.
- Develop annual revenue and efficiency work sessions with staff.
- Properly train staff in business management of concession operations.
- Hold employees accountable to productivity standards and cost recovery levels. Give them measurable outcomes to manage and report quarterly or every six months.
- Hold all divisions working in the park accountable by developing sustainable performance outcomes for employees within those divisions.
- Understand all available revenue sources used by parks and recreation agencies within a given region, state or on a national level that applies best to park operations. Know the terminology and how to implement them into the system.
- Develop a cost benefit analysis on all capital improvements prior to development to determine if it is worth the financial and operational commitment to the agency.

1.13 OPERATIONAL FINANCIAL MODEL

The initial development of the business plan study places a focus on developing a clear set of assumptions. The end product determines the operating costs and revenue streams for the improvements to Emma Long Park over the first six years; this included developing operational budgets and pricing strategies to best meet the outcomes desired while accounting for market factors.

Based on all operating assumptions set forth within this report, Emma Long Metropolitan Park is projected to have an annual operational cost recovery of 109% of direct and indirect operating costs when all phases of improvements are completed. The cost recovery remains fairly consistent throughout the six years of the pro forma.

1.13.1 SIX YEAR PRO FORMA

Pro Forma Revenues & Expenditures						
EMMA LONG METROPOLITAN PARK						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations	\$927,000.00	\$945,540.00	\$964,450.80	\$983,739.82	\$1,003,414.61	\$1,023,482.90
Total	\$927,000.00	\$945,540.00	\$964,450.80	\$983,739.82	\$1,003,414.61	\$1,023,482.90
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations & Maintenance	\$847,165.88	\$864,109.19	\$881,391.38	\$899,019.20	\$916,999.59	\$935,339.58
Total	\$847,165.88	\$864,109.19	\$881,391.38	\$899,019.20	\$916,999.59	\$935,339.58
Net Annual Gain	\$79,834.13	\$81,430.81	\$83,059.42	\$84,720.61	\$86,415.02	\$88,143.32
Total Cost Recovery	109%	109%	109%	109%	109%	109%

1.14 CONCLUSION

The redevelopment of Emma Long Park marks a milestone in the history and development of the parks in the City of Austin – where the community came together to develop a long range vision for the future development and management of the park. The resulting business plan is designed to address the opportunities of the park that effect not only the natural environment, cultural and biological resources, but public enjoyment of the park as well. The purpose of this business plan is to develop a shared set of objectives, policies, and goals that meet the needs of the park and have the strength and clarity to direct utilization, growth and management appropriately.

These objectives, policies, and goals were developed from a process that encouraged public involvement through use of a website and public workshops, interviews of stakeholders and focus groups, input from staff, ad hoc, participants and executive committees. This strategically planned program provided a flexible, yet foundational plan or “road map”, for future decision making to streamline the process and assist in implementation. This master plan, and its many parts, have the ability to provide all the tools required to make Emma Long Park a World Class community amenity. The management of the park will play a large role in the success of the parks identity, connectivity, and education.

Emma Long Park will serve as a one of the jewels in the crown of the City of Austin’s park system that links the visitors to the great outdoors. The community recognizes these opportunities and has envisioned a cohesive plan to remake Emma Long Park into an iconic and vibrant public amenity.

CHAPTER TWO – INTRODUCTION

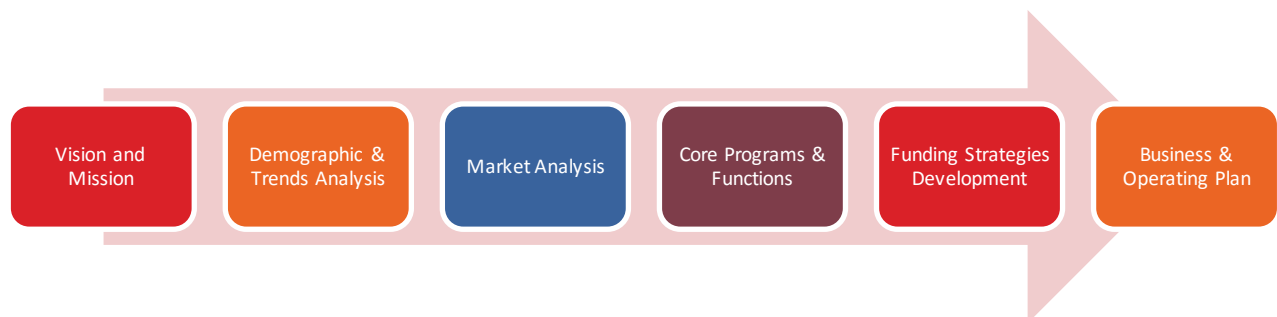
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3.1 HISTORY

In 1933, the National Park Service prepared the initial plan for City Park, later known as Emma Long Metropolitan Park, for the City of Austin. City Park was established in 1939 with the help of the Civilian Conservation Corp (CCC). On August 11, 1939, fifty CCC enlistees moved to the Lake Austin area and began clearing a site to house 200 enlistees. A well was dug and the necessary wooden barracks was constructed. Later, permanent improvements to the site, such as a bathhouse and concession stand, were added. These wooden structures later burned and were replaced by the stone buildings that stand today.

ELMP is a 1,142-acre oak, ash, and juniper woodland in the hill country. Nestled beside Lake Austin, the park has approximately one mile of lake front property. The lake itself serves as a flood control and hydropower reservoir of the lower Colorado River. Visitors to the park may enjoy water activities, such as boating, water skiing, swimming, and relaxing on the large, sandy beach, over 350 feet in length. ELMP stands apart from other City of Austin parks due to camping, motocross, and pet-friendly trail options.

ELMP was named after Mrs. Emma J. Long, the first woman in the United States to serve on a city council of a large metropolitan city. Elected to the Austin City Council in 1948, she was a strong advocate for integration and parks. She reactivated the then empty Parks and Recreation Board. Serving as the first woman Mayor Pro Tem from 1967 to 1969, she set firsts for women in politics, introduced civil rights ordinances in Austin, and served as an advisor to the United Nations. Emma Long died January 16, 2011, at the age of 98.

On June 18th, 1984 Carol Keeton Rylander, Mayor of Austin (1977 to 1983), proposed to the Austin City Council that the City honor Emma Long by renaming what was known as “City Park” to “Emma Long Metropolitan Park” in recognition of her long years of service to the city. “It was my greatest honor that the people named the park after me,” she said.

3.2 DESCRIPTION

Set within an oak and juniper forest bordering Lake Austin, Emma Long is one the largest parks in Austin. The main part of the park, adjacent to the lake, features a well-equipped and well-used boat dock, as well as several swimming areas.

This area has become a favorite cooling-off spot during the summer, attracting large crowds. There are extensive facilities for both RV camping and tents. Emma Long Metropolitan Park has over a mile of shoreline with 20 water/electricity camping sites (half of which are right on the shoreline), 43 primitive sites, and plenty of day-use picnic tables.

Two other popular areas within Emma Long Metropolitan Park, both of which have no admission fees, are the off-leash trail along Turkey Creek and the MotorCross Trail. The MotorCross Trail is an excellent mountain biking and motorcycle park which is fun and challenging.

3.3 AMENITIES

The park and recreational amenities located at Emma Long Park are as follows:

- Sandy Beach
- Campsites
- Picnic Shelter
- Picnic Pavilion (Turkey Creek- Reservable)
- Picnic Sites Drinking Fountains
- Boat Ramps
- Fishing Pier
- Boat Dock
- Restrooms with hot showers
- Archery
- Basketball Court
- Sand and water volleyball courts
- Parking Lots
- Trails including a MotorCross Trail
- Dog Off-Leash Area and Trail

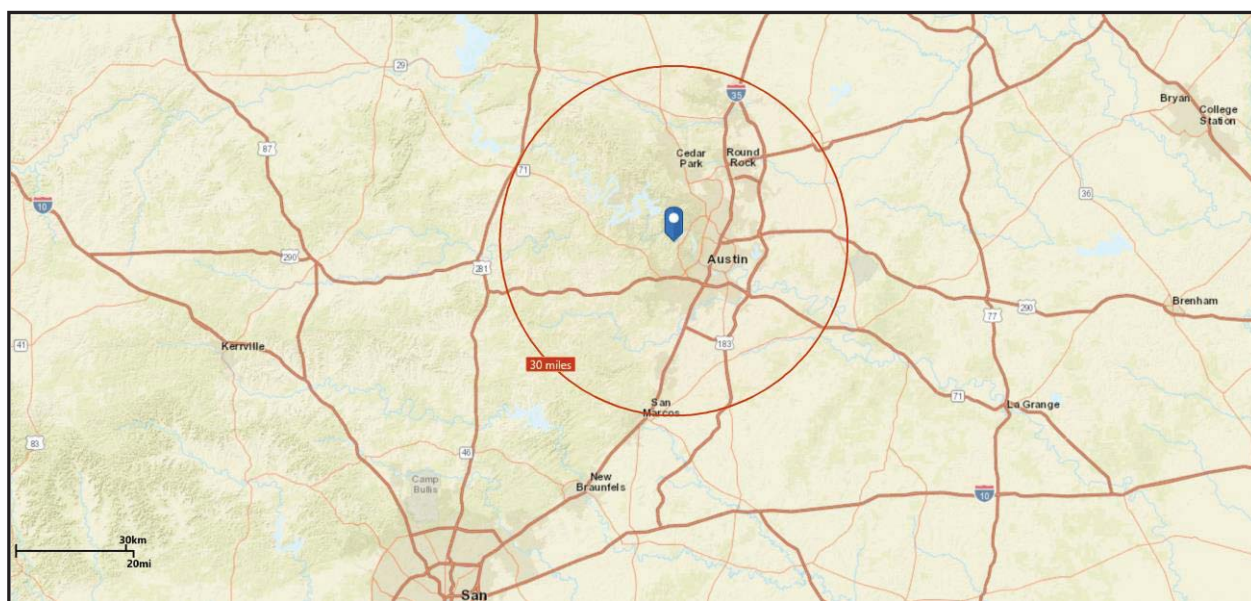


CHAPTER FOUR - DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the current and projected population within a 30 mile service area of Emma Long Park. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race and ethnicity.

4.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in December 2015 (i.e. Source: ESRI; 2015), and reflects actual numbers as reported in the 2010 Census and estimates for future years as obtained by ESRI. Straight line linear regression was utilized for projected 2020 and 2025 demographics. A service area of a 30 miles was utilized as the demographic analysis boundary shown below.

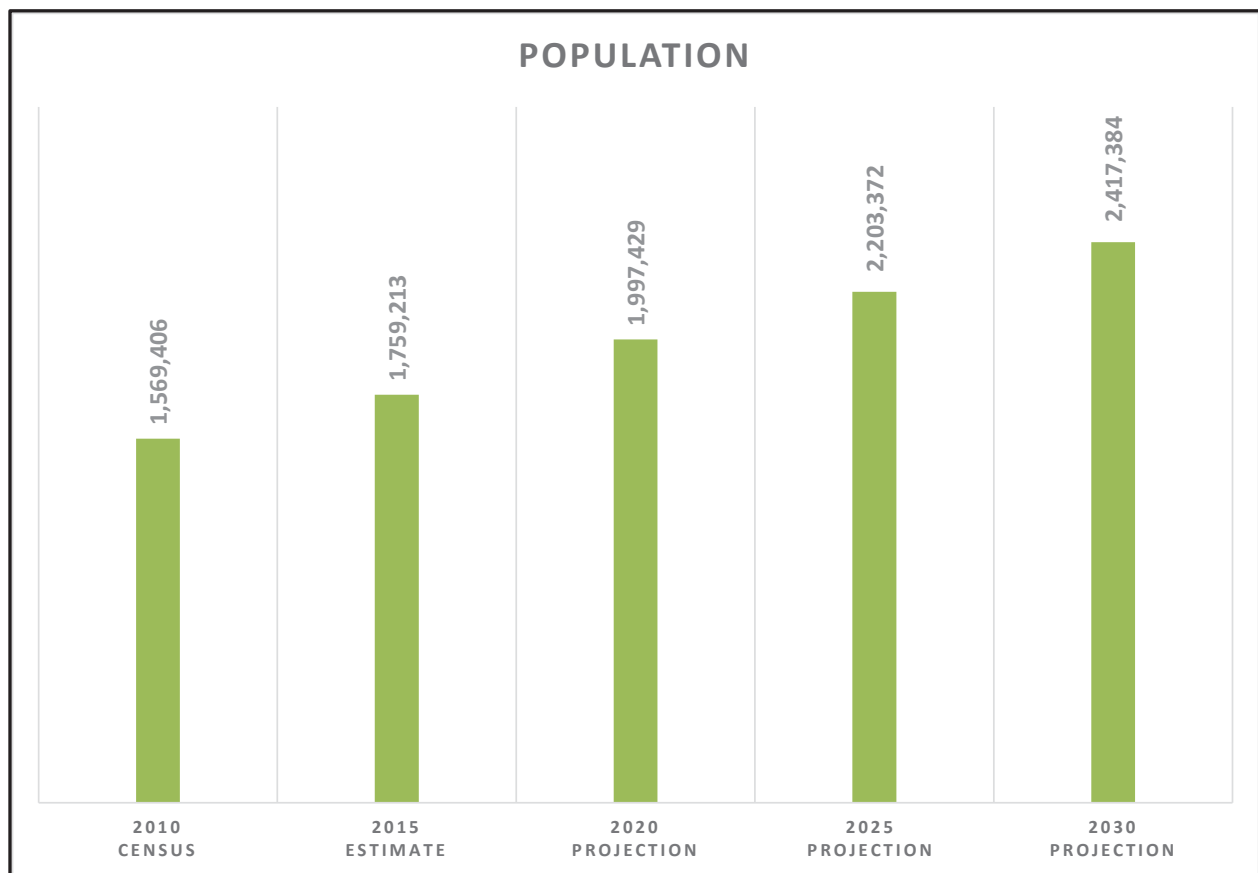


4.2 SERVICE AREA POPULACE

4.2.1 POPULATION

The population of the Emma Long Park 30 mile service area has increased at steady pace over the last half decade. From 2010 to 2015, the service area's total population increased by 12.1% or an annual rate of 2.4%. This is well above the national growth average which was just over 1% annually. Projecting ahead, the annual growth rate is expected to grow rapidly by 37.4% for the next 15 years. Based on the projections through 2030, the service area is expected to have approximately 2,417,384 residents.

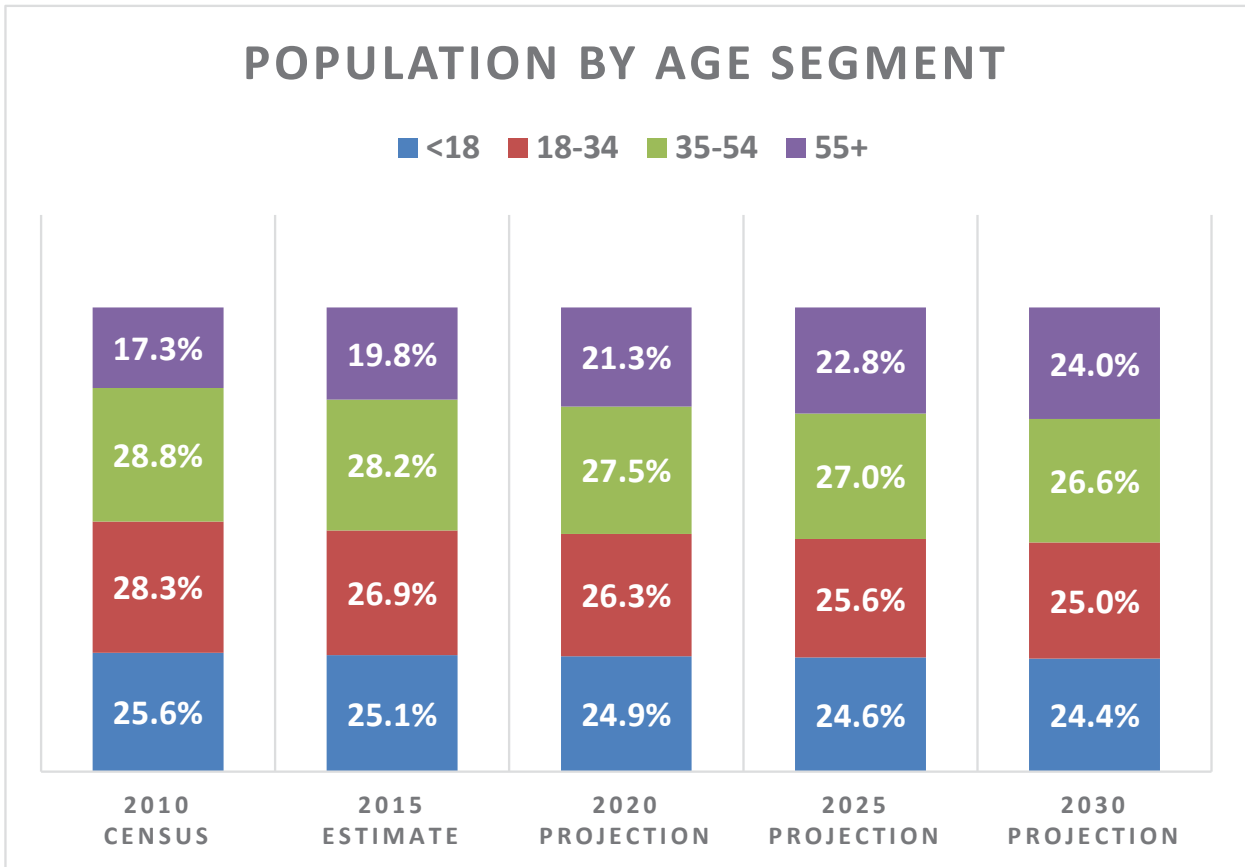
These projections do not include visitors outside of the service area that may visit Emma Long Park,



4.2.2 AGE SEGMENT

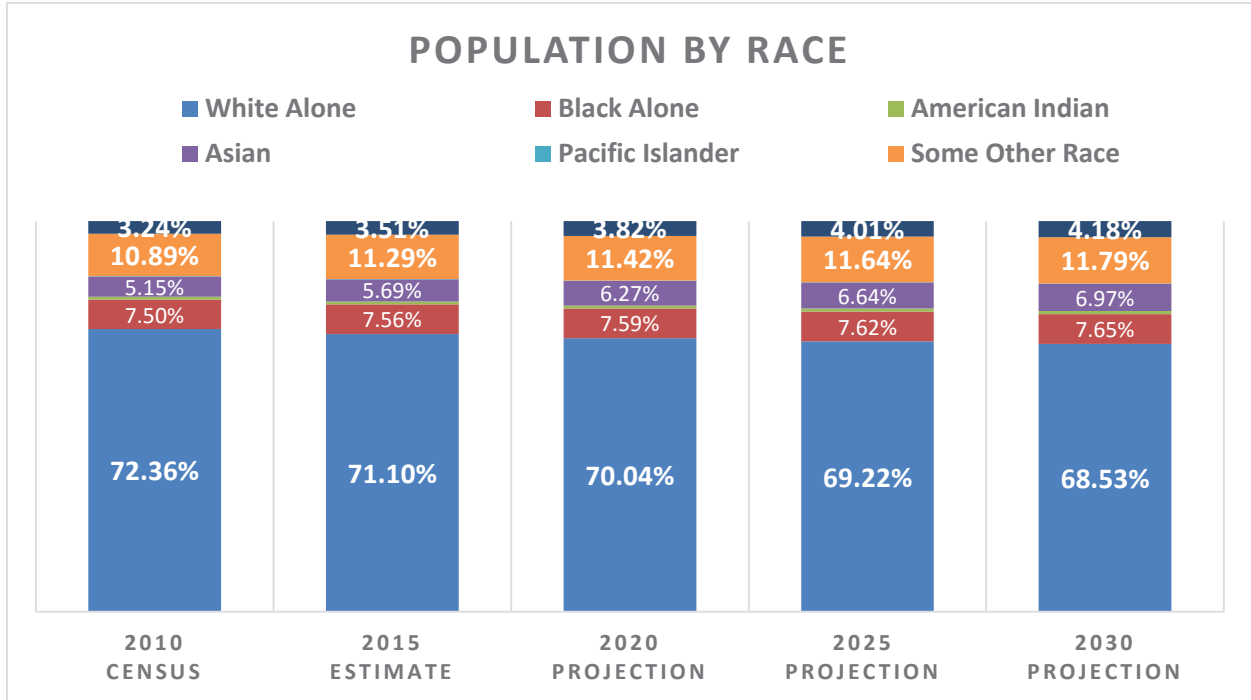
Evaluating the distribution by age segments, the service area is currently balanced between youth, families, adult and senior populations. The highest segment by population is the 35-54 segment with 28%

Over time, there is projected to be a slight aging trend with the 55+ population growing from 19.8% in 2015 to 24% by 2030.

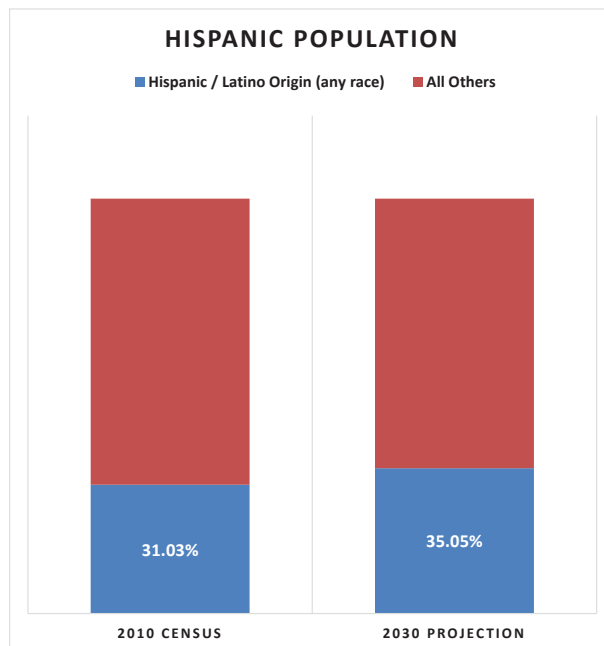


4.2.3 RACE AND ETHNICITY

From a race standpoint, the service area has a limited diverse landscape. The diversity in the community is projected to stay relatively the same through the next 15 years. Hispanic/Latino is not a separate ethnicity category per the US Census.

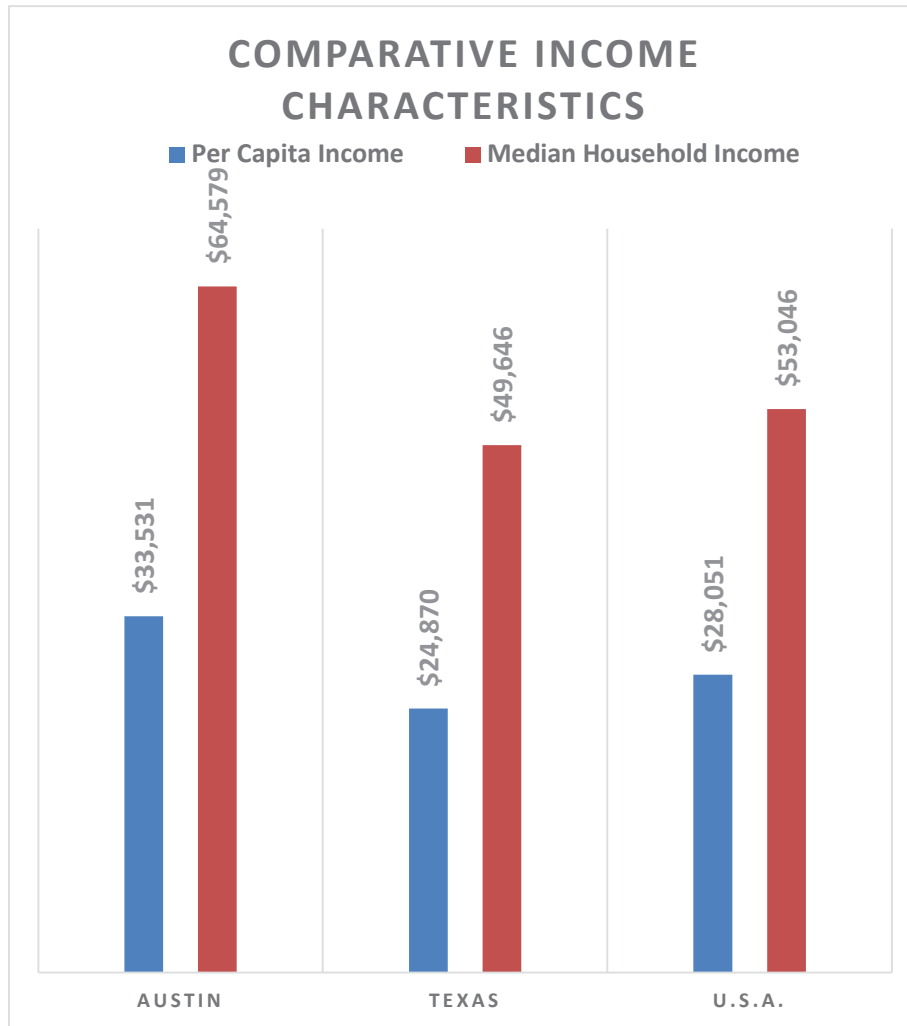


A slight shift, and one that will have a bearing on the nature of offerings in the service area, is witnessed in the change in ethnicities. Those being classified as being of Hispanic/Latino origin of any race are expected to increase by 4% from 2010 to 2030.



4.2.4 HOUSEHOLDS AND INCOME

The service area's median household and per capita income is considerably higher than State and National averages.



4.3 SUMMARY

The service area of the Emma Long Park's population is projected to grow significantly. This annual growth (2.5%) is slightly below that of national averages (1% annually) over the next fifteen years. It is anticipated that the unique makeup of the Emma Long Park's service area population will change in that it is expected to age slightly and become increasingly diverse in that the Hispanic/Latino population will grow by 4% in the next 15 years.

Though income levels are well above that of State and National averages, it will still be important to provide offerings focused on a value for money proposition while offering a good quality product with exceptional customer service.

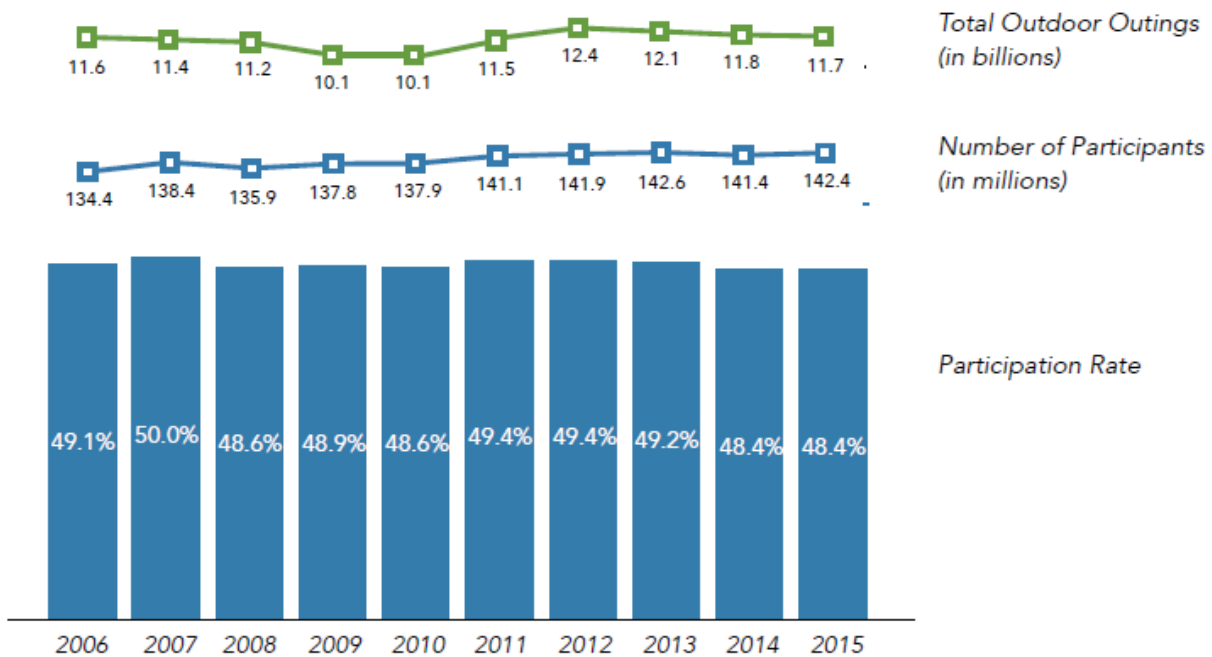
CHAPTER FIVE - RECREATION TRENDS

5.1 OUTDOOR RECREATION PARTICIPATION TRENDS

Every year, the Outdoor Foundation publishes the Outdoor Recreation Participation Topline Report, which is a special report that provides a snapshot of participation in outdoor activities among Americans. The information analyzed for this report is derived from a nationwide online survey of nearly 33,000 Americans age 6 and older. These are the same survey results utilized for the SFIA’s 2016 Study of Sports, Fitness, and Leisure Participation Report, except that results are narrowed to only analyze activities taking place outdoors, with a heavy focus on youth and young adult participants.

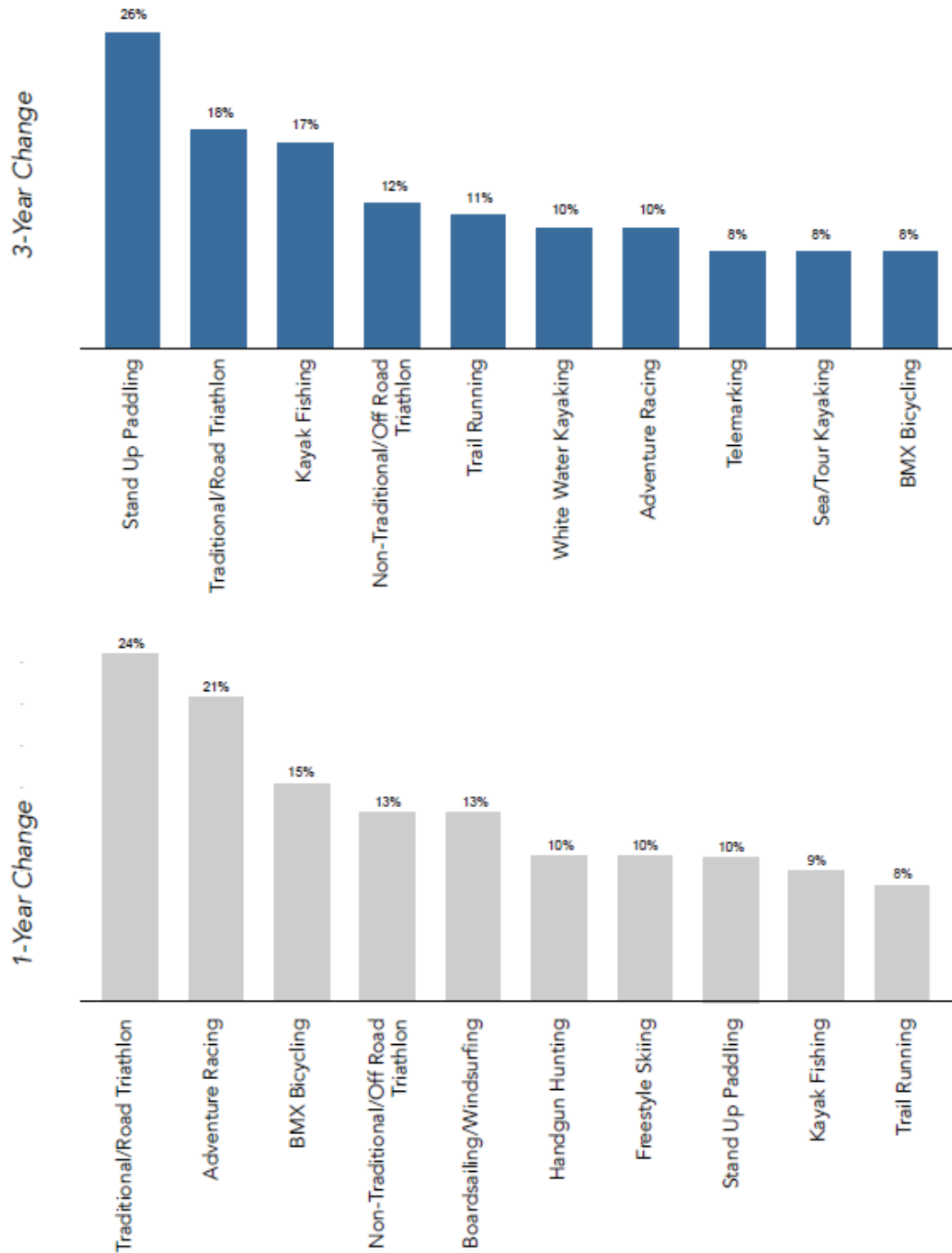
Survey results show that nearly half (48.4%) of all Americans participated in at least one outdoor activity in 2015, which represents 142.4 million participants totaling 11.7 billion outdoor outings. While the total number of outdoor participants increased by one million in the most recent year, the overall rate of participation remained flat due to population increase. The chart below describes the total number of outdoor outings, number of participants, and participation rates for outdoor activities since 2006.

Outdoor Participation, 2006 to 2015



The charts below reveal the top outdoor activities in terms of participation growth in recent years by assessing the 3-year average and 1-year change. Over the last three years, racing activities and water sports have emerged as the fastest growing outdoor activities; while the most recent year has seen strong growth from a variety of racing activities.

Top Outdoor Activities for Growth



By segmenting results from the survey, we can distinguish between youth / young adult (ages 6-24) and adult (ages 25+) participation in outdoor activities during 2015. Data from the study shows the top five most popular outdoor activities by participation rate and the top five favorite outdoor activities by participation frequency for youth / young adult and adult age segments.

Youth / young adult participants were reported to have engaged in 4.7 billion outdoor outings in 2015, which equates to 96.5 average outings per participant. The charts below describe the most popular (rate) and favorite (frequency) outdoor activities for youth ages 6-24.

Most Popular Youth Outdoor Activities (ages 6-24)		
Activity	% of Youth	Total Youth Participants
Running, Jogging, Trail Running	24.2%	19.9 million
Bicycling (Road, Mountain, BMX)	20.6%	16.9 million
Camping (Car, Backyard, RV)	18.2%	15.0 million
Fishing (Fresh, Salt, Fly)	18.0%	14.8 million
Hiking	13.1%	10.8 million

Favorite Youth Outdoor Activities (ages 6-24)		
Activity	Avg. Outings per Participant	Total Youth Outings
Running, Jogging, Trail Running	97.4	1.9 billion
Bicycling (Road, Mountain, BMX)	76.5	1.3 billion
Skateboarding	62.4	285.9 million
Fishing (Fresh, Salt, Fly)	17.9	265.1 million
Camping (Car, Backyard, RV)	12.2	182.0 million

Adult participants were reported to have engaged in 7 billion outdoor outings in 2015, which equates to 74.9 average outings per participant. The charts below describe the most popular (rate) and favorite (frequency) outdoor activities for adults over the age of-24.

Most Popular Adult Outdoor Activities (ages 25+)		
Activity	% of Adults	Total Adult Participants
Running, Jogging, Trail Running	14.9%	31.6 million
Fishing (Fresh, Salt, Fly)	14.6%	30.9 million
Hiking	12.5%	26.4 million
Bicycling (Road, Mountain, BMX)	12.3%	26.1 million
Camping (Car, Backyard, RV)	11.8%	25.0 million

Favorite Adult Outdoor Activities (ages 25+)		
Activity	Avg. Outings per Participant	Total Adult Outings
Running, Jogging, Trail Running	87.1	2.8 billion
Bicycling (Road, Mountain, BMX)	54.2	1.4 billion
Fishing (Fresh, Salt, Fly)	20.1	621.5 million
Birdwatching	40.6	422.3 million
Wildlife Viewing	26.4	413.4 million

5.2 NATIONAL CAMPING TRENDS

Although participation in camping has experienced a decline in recent years, camping remains a popular activity in the U.S. based on sheer volume of participants. This popularity is due in large part to the inherent flexibility and affordability of the camping experience. Camping has evolved to accommodate a wide range of users and lifestyles and brings variety of peripheral outdoor experiences to campers. The following statistics are the findings from the most recent *2014 American Camper Report*, conducted through the partnership of The Outdoor Foundation and Coleman Company, Inc.

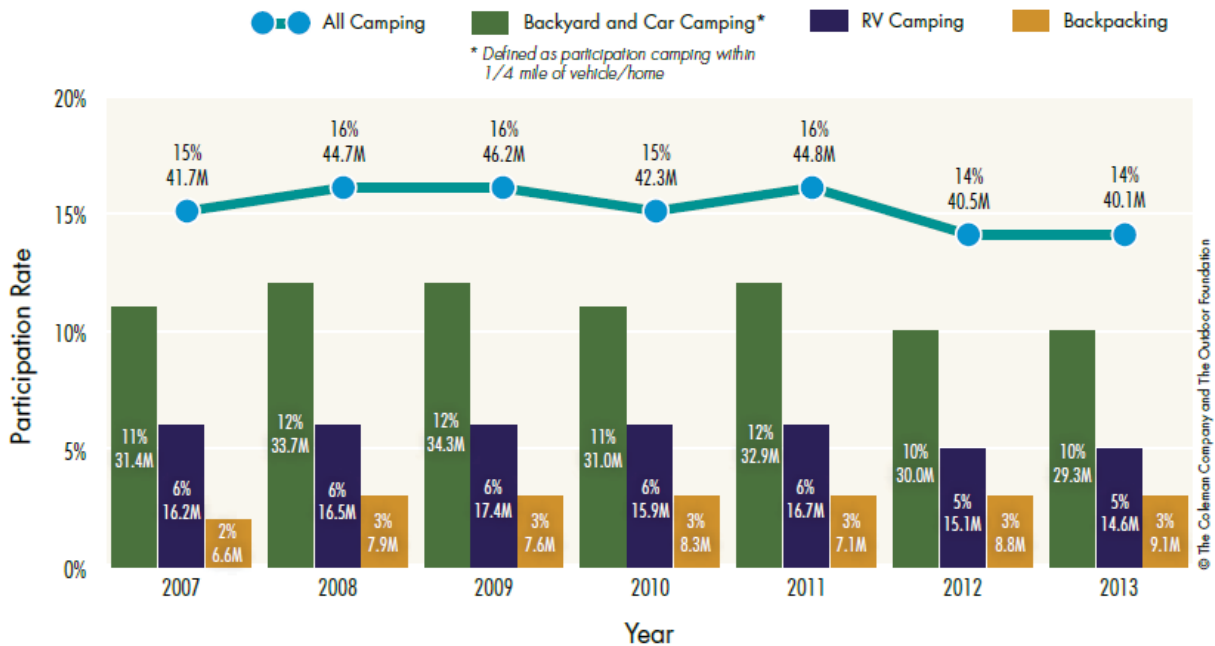
5.2.1 OVERALL CAMPING PARTICIPATION

The chart below describes the total number of American campers over 6 years old each year from 2007 to 2013, as well as the number of campers for the three most popular types (backyard/car camping, RV camping and backpacking). Percentages for each category represent how these figures stack up against the U.S. population as a whole.

Just over 40 million Americans reported they went camping in 2013, which was a minimal decline from the 2012 total. Since 2007, total number of campers has followed an up and down trend, and the recent stagnation

suggests that participation figures may be on the rise in upcoming years. Participation by camping type remained fairly steady in 2013, as backyard/car camping (29.3 million) was the most popular form, followed by RV camping (14.6 million) and backpacking (9.1 million). The research also reveals that Americans went camping a total of 597.7 million days in 2013, which means the average camper went camping for a total of 14.9 days during the year.

All Americans, Ages 6+



Note: Some campers participated in both backyard/car camping and RV camping.

5.2.2 DEMOGRAPHICS OF CAMPERS

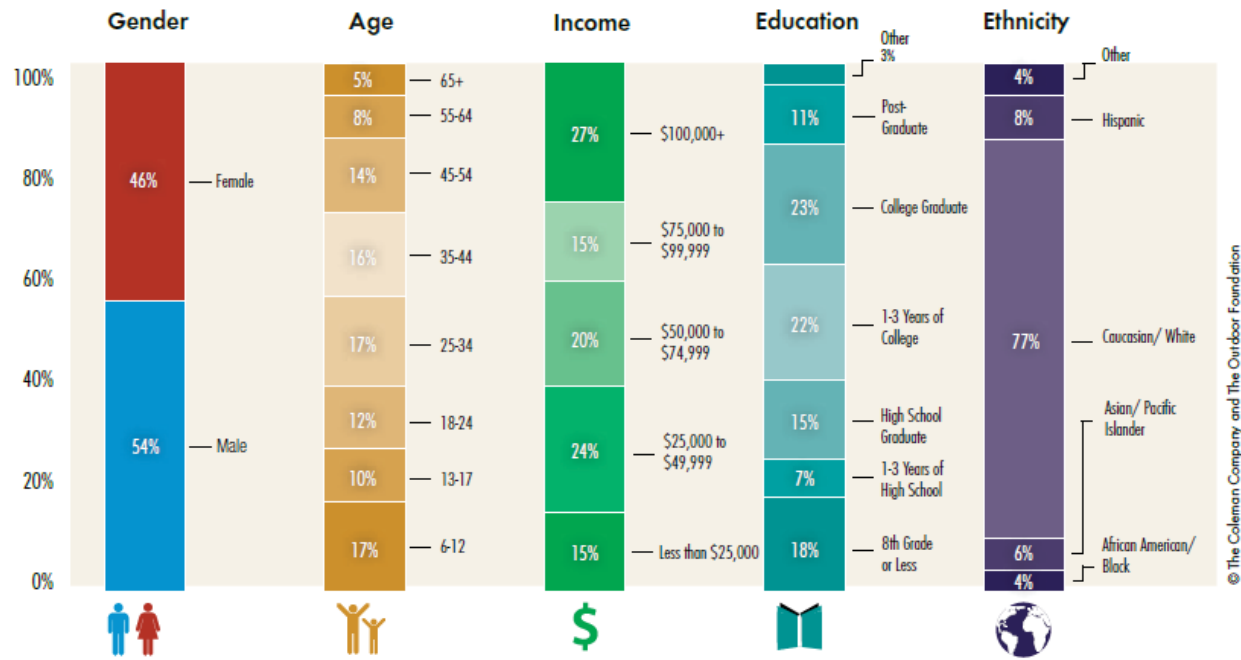
The graphic below describes the demographic characteristics of campers as reported in 2013. Over forty percent of campers have an income of \$75,000 or more, with a full 27% reporting income in excess of \$100,000. Also, nearly 60% of campers have at least some college education, so campers tend to be affluent and well educated.

Caucasians make up 84% of campers, followed by Hispanics (8%), Asian/Pacific Islander (6%), and African Americans (4%). Participation in camping among Hispanics has been trending upwards in recent years, which is of particular interest to the future design of camping experiences considering their social tendencies of being family oriented and gathering in large groups.

The median age of campers in the U.S. is around 32 years old, which is a year younger than the median age for the previous five years. There is a correlation between young adults and middle-age campers and youth participants due to the fact that many camping trips involve families. Although the 55+ segment only represents 13% of campers, many researchers believe that this group of campers will begin to rise dramatically as more retiring baby boomers hit the outdoors.

Demographics

Campers, Ages 6+

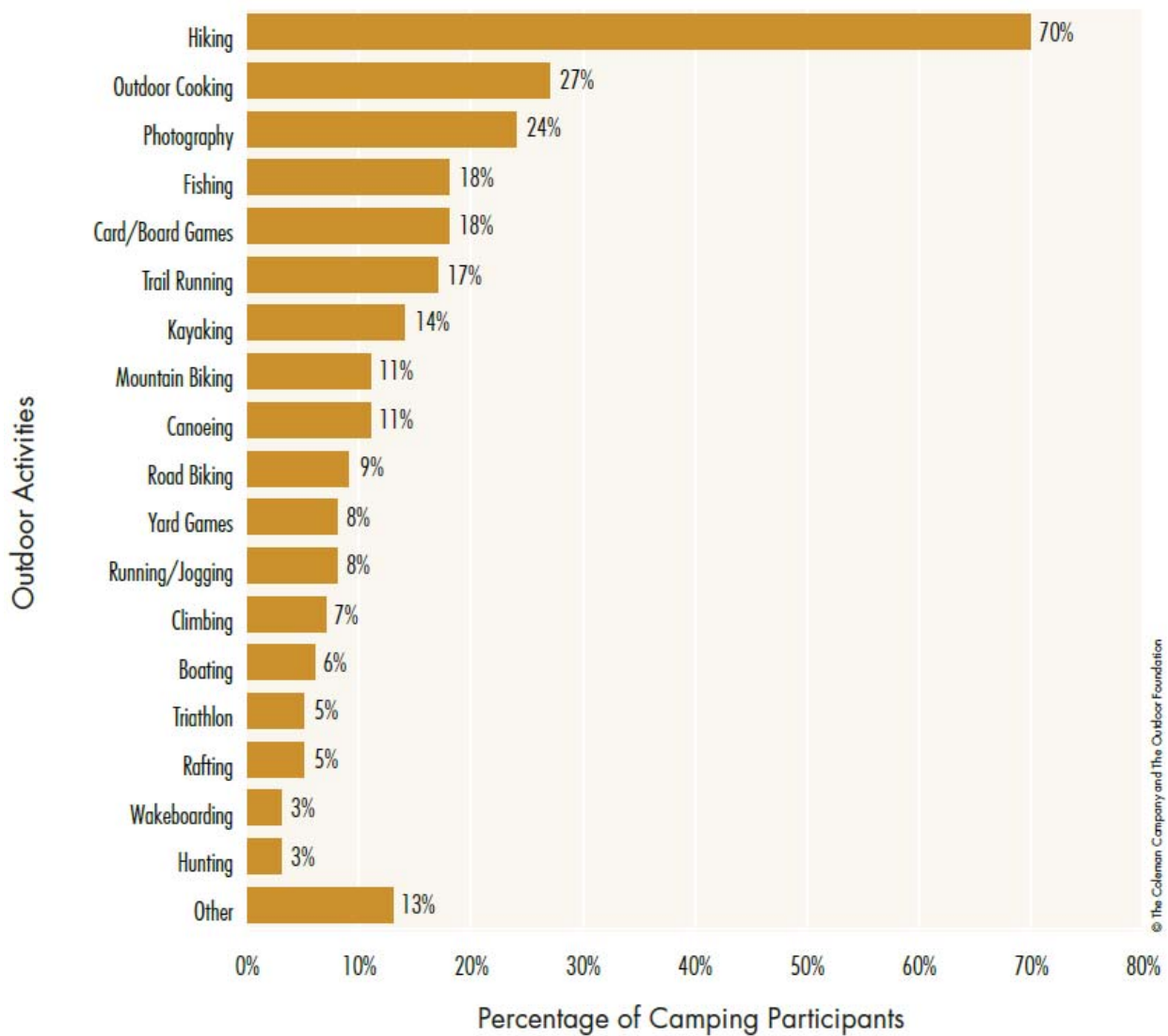


5.2.3 CAMPING AS A GATEWAY ACTIVITY

Camping is considered a gateway activity because it often leads to participants engaging in additional outdoor activities. Statistics show that 87% of campers participated in some other outdoor activity during their camping trip, so it is very important that camping experiences have a wide variety of supporting amenities and activities for participants. The chart below reveals the most popular sport and leisure activities campers over the age of 18 participate in during their trip.

Favorite Activities while Camping

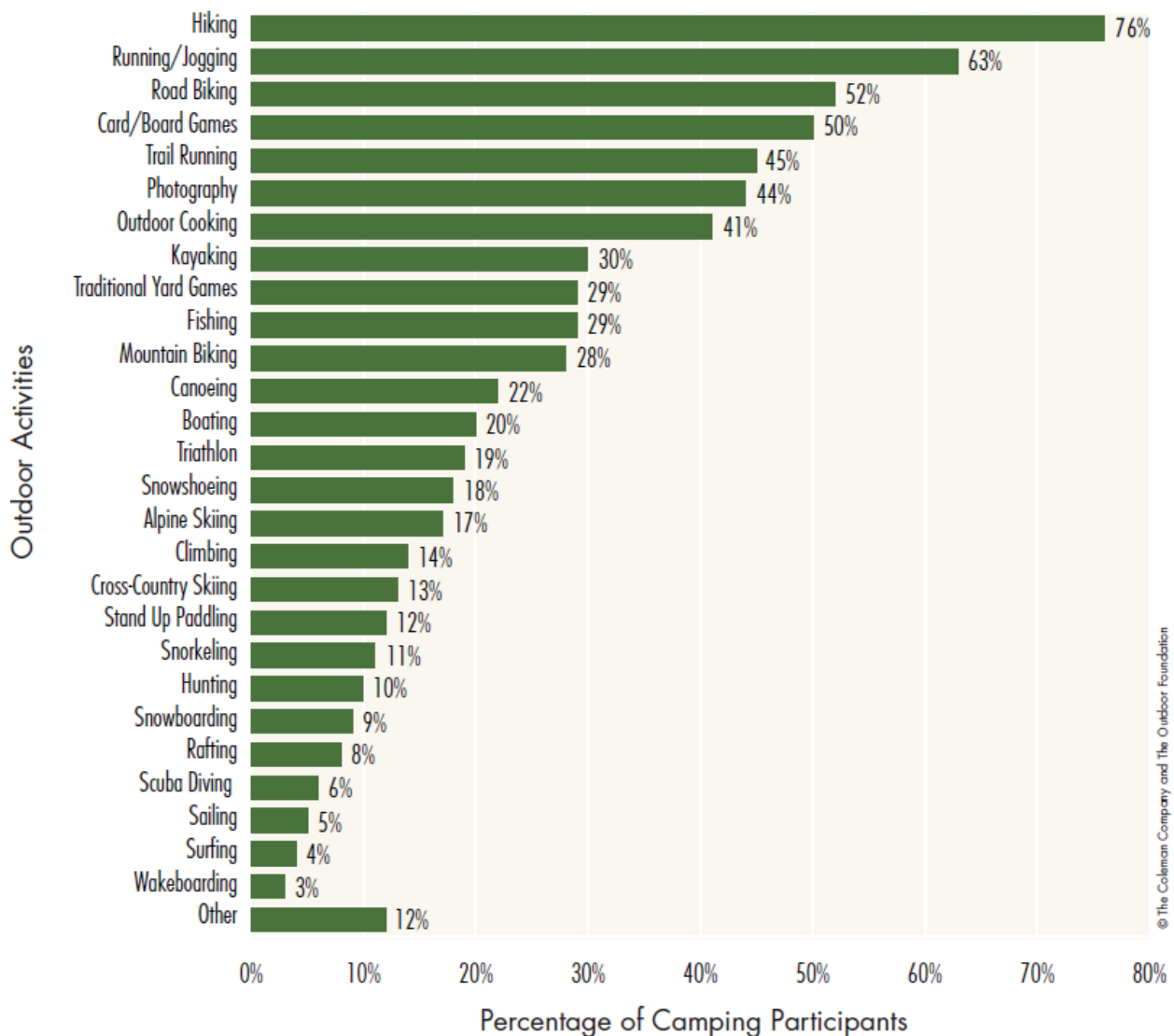
Campers, Ages 18+



With the understanding that the previous chart has some limitations in describing user behavior based on the amenities and activities that are present in each setting, it is also insightful to examine the most popular activities among participants when they aren't camping. The chart below describes the general sport and leisure participation among campers over the age of 18. This information provides an understanding of activities campers are interested in that can be useful in determining the types of activities that would be most sought after from a camping experience.

General Sports and Leisure Participation

Campers, Ages 18+

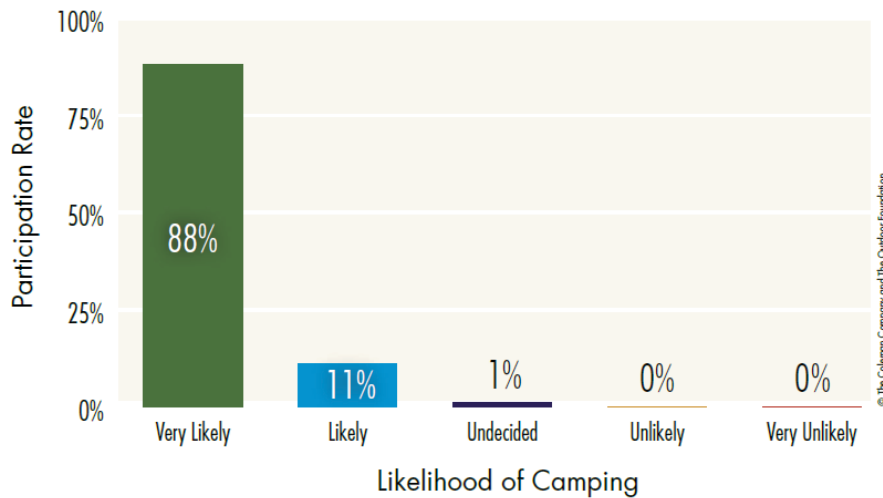


5.2.4 REPEAT CUSTOMERS

Based on survey findings, campers tend to be very loyal customers, as they plan to repeat their experience within the next year at a very high rate. The diagram below shows that 88% of campers say they are ‘very likely’ to camp in the next year, with an additional 11% stating their chances are ‘likely’. Only 1% were ‘undecided’ whether they would camp in the near future, and none of those surveyed believed a repeat experience was ‘unlikely’ or ‘very unlikely’.

Likelihood of Camping Next Year

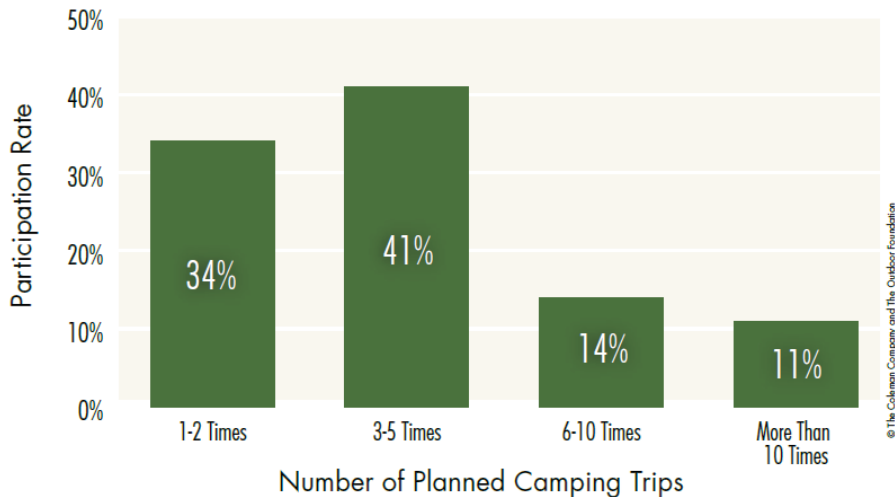
Campers, Ages 18+



As seen below, campers are not only likely to return, they are also repeating at a frequent rate. Based on the number of camping trips planned in the next year, we find that 66% of them expect to do so more than three times.

Number of Trips Planned

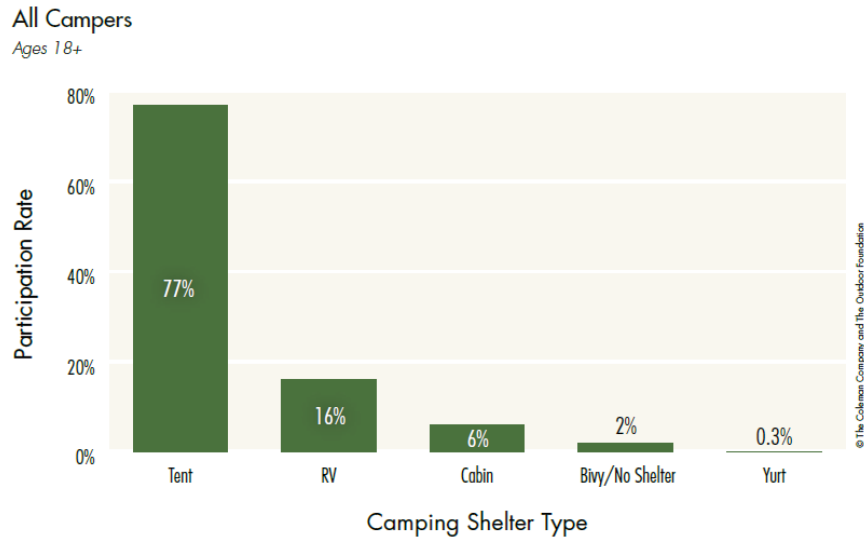
Campers, Ages 18+



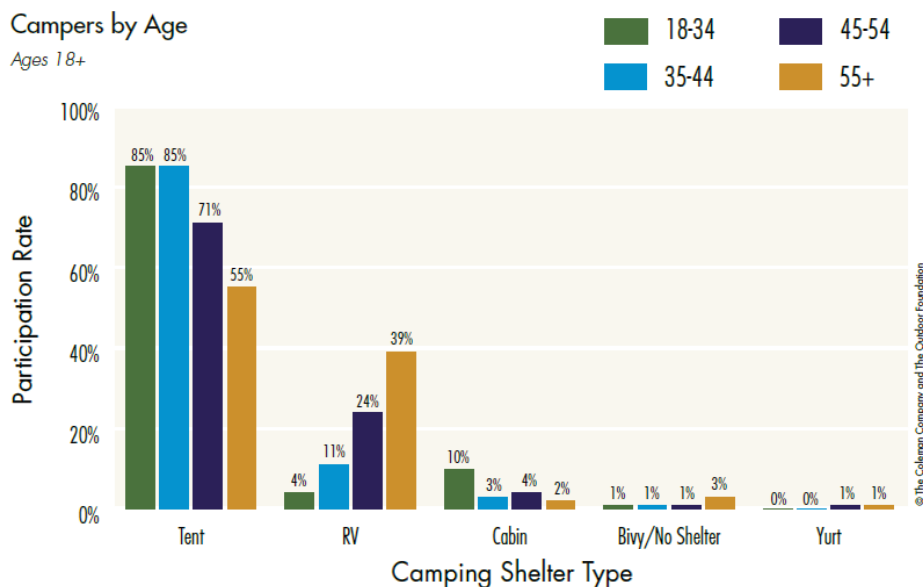
5.2.5 TYPES OF CAMPING

Different types of camping can accommodate different styles of campers. A variety of available camping options were identified in the *American Camper Report*, including tents, RVs, cabins, bivy/no shelter, and yurts. Overwhelmingly, tent camping (77%) is the preferred type of camping for all campers age 18 or older, followed by RV (16%) and cabin (6%).

Primary Type of Camping Shelter



The chart below assesses the age of participants by camping shelter type. This reveals that the younger segments are primarily camping in tents, while the older segments prefer more diverse camping experiences. Surprisingly, the oldest age group is participating in the most rugged experience (i.e. bivy/no shelter) at a higher rate, although this style of camping pales in comparison to the more popular forms. As the baby boomer population continues to swell and enter retirement, the 55+ generation is expected to be a prime target for the RV lifestyle due to an increase in leisure time and disposable income.

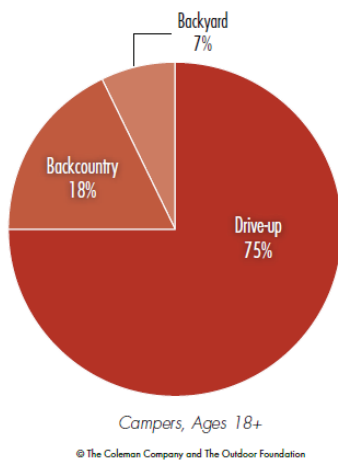


5.2.6 PLACE AND TIME OF EXPERIENCE

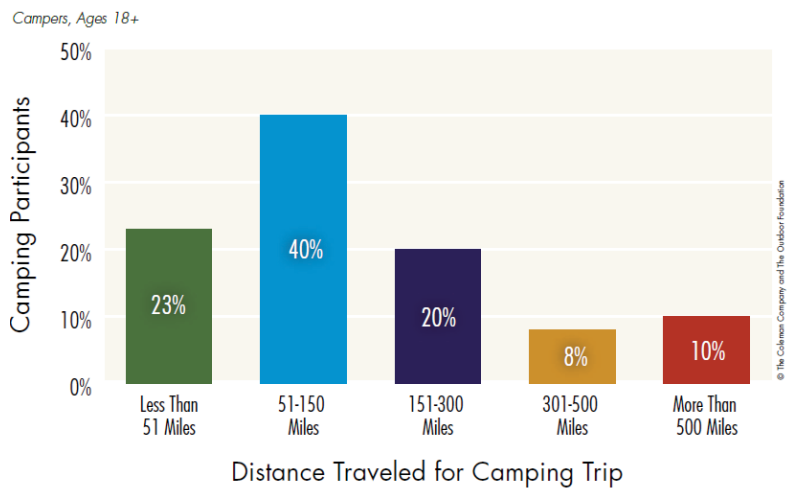
This section explores where camping typically takes place, along with the duration and seasonality of the experience.

The charts below describe the setting and the distance traveled for camping experiences. Three-fourths of camping trips take place in a drive-up setting, followed by backcountry (18%) and backyard (7%) camping. Survey data shows that adult campers traveled an average of 186.7 miles from home to reach their camping destination. Sixty percent of campers travel between 51-300 miles to camp, while only 23% stay within 50 miles of home and nearly 20% travel over 300 miles. These figures show that camping experiences can draw users from long distances.

Type of Trip

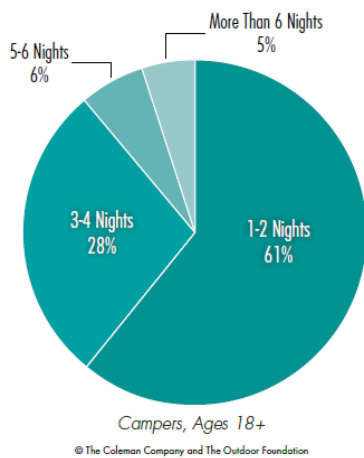


Distance from Home

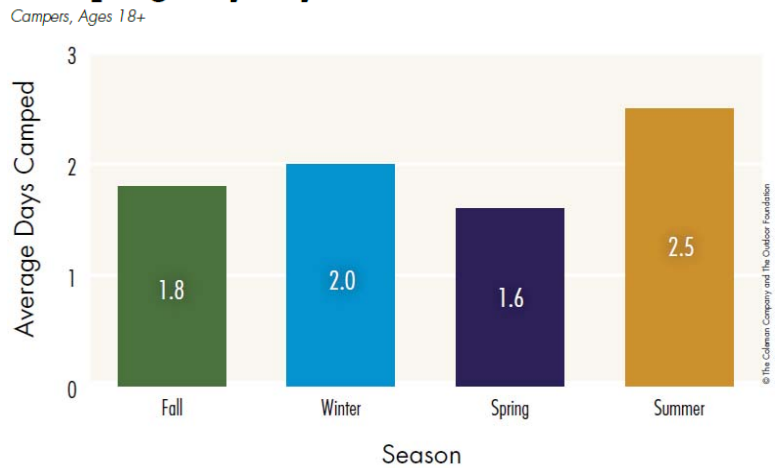


As seen below, the majority of campers' length of stay is 1-2 nights (61%), followed by 3-4 nights (28%) and 5+ nights (11%). The seasonality of camping trips affect the length of stay, as the summer months average a duration of 2.5 nights, with winter surprisingly reporting the second longest average stay at 2 days.

Length of Trip



Camping Days by Season



5.3 LOCAL TRENDS

5.3.1 RECREATION ACTIVITY MARKET POTENTIAL

Environmental Systems Research Institute analyzes the participation in recreation activities to determine a Market Potential Data (MPI). The MPI measures the probable demand for a product or service in the target area and communicates the likelihood that a resident of the service area will exhibit certain consumer behaviors when compared to the US National average. The National average is 100, therefore above 100 would represent a higher than average participation rate. The following charts illustrates the index of the recreation market potential in the 30 mile service area of Emma Long Park.

Consumer Behavior	Market Potential Index
Jogging/running	130
Backpacking	117
Hiking	117
Bicycling (mountain)	113
Swimming	110
Bicycling (road)	108
Walking for exercise	105
Horseback riding	103
Target shooting	103
Canoeing/kayaking	97
Boating (power)	89
Fishing (fresh water)	88
Motorcycling	87
Archery	81

5.3.2 RECREATION EXPENDITURE MARKET POTENTIAL

Environmental Systems Research Institute analyzes the expenditures on recreation activities to determine a Market Potential Data (MPI). The MPI measures the probable demand for a product or service in the target area and communicates the likelihood that a resident of the service area will exhibit certain consumer behaviors when compared to the US National average. The National average is 100, therefore above 100 would represent a higher than average participation rate. The following charts illustrates the index of the recreation expenditure market potential in the 30 mile service area of Emma Long Park.

Recreation Expenditures	Market Potential Index
Bicycles	137
Camping Equipment	131
Water Sports Equipment	126
Rental of RVs or Boats	125
Photographic Equipment	125
Photographer Fees/Other Supplies & Equip Rental/Repair	123
Winter Sports Equipment	121
Hunting and Fishing Equipment	119
Docking and Landing Fees for Boats	115
Payments on Boats/Trailers/Campers/RVs	115
Other Sports Equipment	110
Camp Fees	107

5.4 RECREATION TRENDS SUMMARY

It is critically important for to understand the national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycles of recreation offerings (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities of the service area. Locally, participation in, and expenditures for, outdoor recreation is relatively strong and indicate an opportunity to provide these facilities at Emma Long Park.

CHAPTER SIX – BENCHMARK ANALYSIS

6.1 INTRODUCTION

PROS Consulting along with City of Austin PARD staff identified operating metrics to be benchmarked to comparable industry park and recreation systems nationwide. The complexity in this analysis was ensuring direct comparison through a methodology of statistics and ratios in order to provide comparable information, as best as possible.

It must be noted that the benchmark analysis is only an indicator based on the information provided. The information sought was a combination of operating metrics with budgets, staffing, facilities, policies, and acreages. In some instances, the information was not tracked or not available. The attributes considered in this benchmark study included:

- Population/ Demographics
- Size of System
- Amenities Offered
- Fees Charged

Careful attention was paid to incorporate a mix of systems that are comparable industry leaders and they include:

- Canyon of the Eagles
- Colorado Bend State Park
- Granger Lake
- Mother Neff State Park
- Muleshoe Bend Park Lower Colorado River Authority

Due to differences in how each system collects, maintains and reports data, variances exist. While it is possible that there may have been changes or updates in the data provided, in order to ensure consistency in data collection the original figures obtained at that time have been used in the benchmark. The data was gathered using the most update annual reports and/or business plans by each agency.

The goal was to evaluate where Emma Long Park is positioned among peer agencies.

6.1.1 CANYON OF THE EAGLES

Canyon of the Eagles Nature Park and Resort is uniquely located in the Texas Hill Country's upper Highland Lakes region. This beautifully maintained park includes a full-service nature resort and an abundance of amenities nestled within a spectacular 940-acre nature preserve. Canyon of the Eagles is positioned on LCRA-owned land along the northeast shore of Lake Buchanan in Burnet County, about 15 minutes from Burnet, 30 minutes from Llano, one hour from Austin and Fredericksburg, and only a few hours from San Antonio, Dallas and Houston. The park, operated by Calibre Management of Texas, is located at the end of Ranch Road 2341, one of the most scenic roads in Texas, where visitors discover "where the road ends, the adventure begins.

6.1.2 COLORADO BEND STATE PARK

The park currently provides the outdoor enthusiast with opportunities for primitive camping, hiking, mountain biking, caving, fishing, swimming, paddling, birding and wildlife viewing, as well as guided tours. The trail system offers 32 miles of multiuse routes with something for explorers of every skill level, but no equestrian

access. This area of the river is characterized by slow moving water through the beautiful canyon lands of the Colorado River. Paddlers can travel upstream as well as down to explore or access the park by river; call for current conditions. When Lake Buchanan is near normal levels, the river is navigable for larger watercraft from the park's boat ramp downstream to the lake, approximately 10 miles. Hazards include frequent low water levels and seasonal flood debris.

6.1.3 GRANGER LAKE

The U.S. Army Corps of Engineers operates four parks on Granger Lake. These parks provide campgrounds, restrooms, picnic areas, boat ramps, and opportunities for shoreline fishing. An entrance/boat ramp fee is charged at all Corps parks. The San Gabriel Wildlife Management Area offers a one-lane boat launch for jon boats and canoes only. Adequate parking is available free of charge. Anglers can find bank access to the San Gabriel River above Granger Lake off County Road 348. Parking is limited to the paved shoulder, and the path down to the river is very steep.

6.1.4 MOTHER NEFF STATE PARK

Along a scenic stretch of the Leon River southwest of Waco lies Mother Neff State Park, one of Texas' earliest state parks. Isabella Neff donated the original six acres for the park in 1921. Since then, many folks have discovered what Mother Neff knew: this is a very special place.

Hiking, picnicking, camping, fishing, geocaching and observing nature are the key attractions at Mother Neff. Three picnic pavilions are available for rent your next reunion. River conditions do not allow for swimming at Mother Neff.

6.1.5 MULESHOE BEND PARK

Muleshoe Bend Recreation Area's 6.5-mile mountain bike trail is just one of its recreational opportunities. Riders of all experience levels can enjoy the trail. Those who don't want to go the distance can cut their rides short at several points.

Horseback riding is permitted in other areas of the park.

Muleshoe also has plenty of sites for tent camping, picnic tables with views of the lake and a gentle shoreline.

6.2 BENCHMARK COMPARISON

6.2.1 KEY ATTRACTIONS

AMENITIES	PARK					
	Emma Long Park	Canyon of the Eagles	Colorado Bend State Park	Granger Lake	Mother Neff State Park	Muleshoe Bend Park
Boating (Boat/River access)	X		X	X		X
Bird Watching		X		X		X
Camping	X			X	X	
Cave Tours		X	X			
Fishing	X	X	X	X	X	X
Full Service Lodging		X				
Geocaching	X	X	X	X	X	X
Hiking	X	X	X	X	X	X
Horseback Riding	X			X		X
Kayaking		X	X			
Mountain Biking	X	X	X			X
Picnicking	X			X	X	
Stargazing	X	X	X	X	X	X
Swimming	X	X	X	X		X

- All parks offer similar outdoor recreation opportunities to its visitors.
- Canyon of the Eagles Park is the only park that offers full service lodging onsite.



6.2.2 GENERAL COMPARATIVE OF PARKS

Park	Agency Ownership	Management Model	Population Served (30 mile service area)	Trail Miles	Group Facilities/Shelters	Total Park Acres
Emma Long Metropolitan Park	City of Austin	City Operated	1,759,214	9.13	N/A	1,147
Canyon of the Eagles	Lower Colorado River Authority	Privately Operated	103,600	14	Large Group Camp Site/Shelter (150 people)	940
Colorado Bend State Park	State of Texas	State Park Operated	56,823	32	3 Group Sites (16 - 48 people)	5,300
Granger Lake	U.S. Army Corps of Engineers/Fort Worth District	Army Corp Operated	626,480	20	3 Group sites (50 people without special use permit)	4,064
Mother Neff State Park	State of Texas	State Park Operated	619,734	5	3 Group Picnic Pavilions (30 - 250 people)	259
Muleshoe Bend Park	Lower Colorado River Authority	LCRA Operated	1,510,619	5	N/A	540

- Emma Long Park has the largest population within a 30 mile service area of the benchmarked parks.
- All parks are publicly operated with the exception of Canyon Eagles which as noted previously offers full resort services.
- Emma Long has the 4th most miles of trails of the benchmarked parks.
- All benchmarked parks have picnic shelters available to rent with exception of Emma Long and Muleshoe Bend.
- Emma Long’s Park is the 3rd largest park of the benchmarked parks.

6.2.3 ENTRANCE FEES AND CAMPING

Park	Day Use Entrance Fees	Campsites	Camping Fees
Emma Long Metropolitan Park	\$5/Day Mon-Thurs \$10/Day Fri-Sun & Holidays (per vehicle)	12 RV sites 50 Tent Sites	Range from \$10 - \$25 per night
Canyon of the Eagles	Adult (11+) \$7 Child (10 and under) Free Senior (65+) \$3 Military \$3 Permanently Disabled \$3	Full Service Lodging 24 RV Sites 23 Tent sites	Range from \$25 - \$125 per night
Colorado Bend State Park	Adult \$5 Child (12 and under) Free	15 RV Sites 28 Camp Sites 2 Backpack Camp Sites	Range from \$10 - \$70 per night
Granger Lake	All persons - \$4	Fox Park Campground - 49 sites Taylor Park - 48 Sites Willis Creek - 27 Sites Fox Bottom (undeveloped) - 8 Sites	Range from \$10 - \$50 per night
Mother Neff State Park	Adult \$5 Child (12 and under) Free	20 Tent Sites	Range from \$12 - \$25 per night
Muleshoe Bend Park	Adult (13+) \$5 Child (12 and under) Free Senior (65+) \$2 Permanently Disabled \$2 Horse and Rider \$12	General Primitive Camping	\$10 per night

- Emma Long Park is the only park of the benchmarked parks that charges daily entrance fee by vehicle and not per person.
- All benchmarked agencies have campgrounds with comparable per night charges.

CHAPTER SEVEN - EMMA LONG PARK VISION PLAN

Upon completion of the data analysis and community engagement/need prioritization processes, the Consulting Team developed a conceptual master plan for the redevelopment of Emma Long Park.

The following sections provides an overview of the preferred conceptual master plan as desired by the community.

7.1 VISION PLAN MAP

The following graphic details the preferred master plan concept for Emma Long Park.



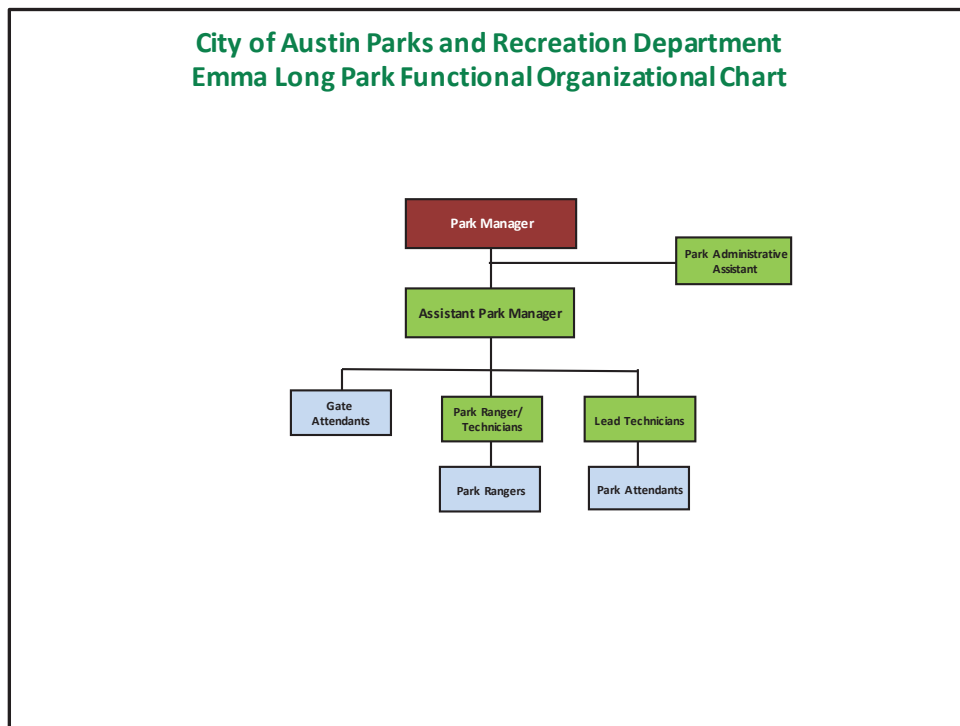
The following chapters detail the redevelopment of the Emma Long Park as well as capital improvements, funding strategies and operational management and financial plans.

CHAPTER EIGHT – ORGANIZATIONAL FUNCTIONALITY

As ELMP is improved, the three primary goals of staff will be to:

5. Implement a standards-based maintenance program with a shift in the dedication of resources from repair and maintenance to preventative maintenance. This effort will ensure a high quality and consistent experience for visitors to ELMP.
6. Increase the presence of consistent law enforcement to enforce rules and regulations, deter illicit activity and create a safe environment for visitors.
7. Develop and increase reservable camping and picnicking opportunities
8. Increase day use recreation opportunities including fishing, swimming, boating and hiking opportunities for visitors to ELMP.

To meet these goals, the Consulting Team recommends the following organizational functionality structure:



The following chart represents the recommended full-time staffing positions necessary to operate Emma Long Park according to best practice standards.

EMMA LONG PARK FT STAFFING LEVELS	
Park Manager	1 position
Assistant Park Manager	1 position
Lead Park Technician	1 position
Park Technician	1 position
Administrative Assistant	1 position
Ranger/Technician	1 position

CHAPTER NINE - OPERATING EMMA LONG PARK

9.1 CITY OF AUSTIN MANAGEMENT MODEL

There are two basic management models utilized by public parks and recreation systems: the social management model and the business management model. The social management model is where decisions are made predominantly based on the social benefit or social good that can result in undervaluing experiences and creating a sense of entitlement. This has been the traditional framework in which decision making is made in the parks and recreation industry for the last 40 years. The market is changing and Austin Parks and Recreation will need to embrace the change in how Emma Long Metropolitan Park is managed. Consequently, decisions made in the social model context do not place high value on the “business” aspects of managing these public facilities and services. For example, the decision to hold user fees low is made from a social model perspective, while decisions to increase fees to support operational costs are made primarily from a business model perspective.

Business management model principles for the Emma Long Metropolitan Park does not imply that facilities and programs should strive to make a profit or should fully adopt private-sector values for making decisions. Rather, the business management model establishes financial outcomes and goals for appropriate areas of operations. In proper cases, decisions made from a business perspective are designed to improve the financial performance and sustainability of the park and its operations.

Both a business and social context may be needed for the Emma Long Metropolitan Park to make decisions in these dynamic economic times, which could require a strategic blend of these two models to maintain the balanced outcomes desired in the park’s overall performance.

9.2 SYSTEMATIC APPROACH TO THIRD PARTY CONTRACTING OF SERVICES

The City of Austin is considering the privatization of some or all of the functions of operating Emma Long Park. Through the introduction of contracting of routine maintenance services in areas where work is able to be planned and the scope of work defined, not only can potential cost savings be realized, but a greater level of customer satisfaction can be achieved as routine work may have a greater chance to be completed as scheduled while PARD will be able to focus on the fulfillment of daily citizen requests.

Given the “varying” cycles of the economy, it is imperative that PARD continually evaluates the capacity and cost of service in the private sector. Through the development of a managed competition process, PARD must begin to track unit activity costs through the utilization of a work order management system and in turn, internally analyze the unit cost to perform work internally against the unit cost to perform work by a third party vendor. The introduction of managed competition will reinforce the concept of performing work in an effective and efficient manner by striving to meet unit cost and level of productivity targets as established by new performance measures. This will provide PARD with the opportunity to strike a balance of total work performed between staff and that of a contractor.

As PARD explores the possibility of contracting for the maintenance operations of Emma Long Park, quality control processes must be developed and institutionalized. The establishment of these processes and the cost of implementing them must be considered. It is recommended that the Park Manager provide direct oversight of contract administration for every function that PARD chooses to pursue with the private sector. The processes will hold the contractor accountable to the standards set forth in the scope of work, and also result in a consistent level of service at the Park.. Most importantly, the “park experience” will meet the expectations of citizens of Austin.

9.3 CORE OPERATING FUNCTIONS AT EMMA LONG PARK

The following provides operational analysis and standards for the core operational functions at Emma Long Park.

9.3.1 DAILY ENTRANCE FEE ANALYSIS

Due to the lack of staffing, Emma Long Park charges an entrance fee on a per vehicle basis using an automated pay station. Specifically,

- A park entrance fee is charged per day per vehicle.
- \$5 per day, Monday through Thursday.
- \$10 per day Friday through Sunday, and Holidays.
- Payment method: Credit cards and coins will be accepted at the park entry area automated pay stations. CASH is NOT accepted for park entry fees.

An analysis of Fiscal Year 13 entry visitation indicates that:

- Total entry visitation to the park: 103,988
- Total revenue generated through day passes: \$287,531
- Total revenue per day pass sold (per car): \$8.77
- Total day pass revenue per visitor: \$2.77

9.3.2 DAILY ENTRANCE FEE RECOMMENDATION

The Consulting Team recommends that PARD change the methodology for daily entrance fee charges from per vehicle to per person. This operating structure is consistent with the benchmark parks and is considered to be best practice operating methodology. By charging a flat rate of \$5 per person year round, ELMP would generate an additional \$275,000 in daily entrance fees. Detailed financial breakdown can be found in Chapter 11 of the Business Plan.

9.4 MAINTENANCE STANDARDS RECOMMENDATIONS

Though the Consulting Team did not observe written maintenance standards or work plans, it is understood that maintenance tasks are performed consistently at Emma Long Park. It is critical that the Park Manager understand and be responsible for the upkeep of the park. The following maintenance standards are recommended. These maintenance standards are supported by best practices from PROS Consulting's experience working with other parks similar to Emma Long Park. Ideally, the staff would need to establish work plans to support these standards, using the right type of staff position (either FT/PT/Seasonal), with the right skills required for the tasks to be accomplished, with the right pay level to achieve the most efficient operation while meeting the standards outlined.

9.4.1 LEVEL 1 MAINTENANCE STANDARDS

- Campground – During Season
 - Campsites inspected daily for broken glass and dangerous materials
 - Fireplaces and or grills cleaned out after every camper leaves the site or as needed

- Garbage picked up daily on weekdays ; two times a day on weekends
- Restrooms cleaned twice a day on weekdays; three times a day on weekends
- Campsites mowed once a week
- Signs inspected once a week
- Weeds trimmed around posts and signs once a week
- Lighting checked once a week
- Safety horns checked once a month
- Hard surfaces cleaned once a week
- Regional dumpsters removed once a week
- Recycling containers removed as needed
- Tree hazards removed as needed
- All electrical hookups are working to the amps required and checked once a week
- All hand dryers are working and checked daily
- Laundry facilities are checked to ensure they are in good working order and change machines filled daily
- Beach
 - Sand is cleaned and dragged with a beach cleaner daily
 - Trash is picked up daily on weekdays - 2x/Day on weekends
 - All buoys are inspected so as to be in good working order - 2x/Day weekdays - 3x/Day on weekends
 - Ensure all safety equipment is working and available before the beach is open daily
 - All restrooms will be cleaned - 2x/Day weekdays - 3x/Day on weekends
 - All moving water equipment is checked and working daily
 - All restroom showers checked to be in good working order and repaired immediately daily
 - All picnic tables will be cleaned prior to opening daily
 - All signs inspected and documented daily
 - All safety equipment is in good working condition daily
 - Loud speaker equipment is checked and repaired as needed daily
- Concession Standards (outdoor)
 - Concession facilities cleaned, wiped down, and sanitized before opening
 - Electrical appliances checked for compliance and repaired if damaged
 - Lights checked and repaired as needed
 - Concession operating permits secured before opening

- Appliances cleaned thoroughly before opening
- Prices for concessions will be posted
- Cash registers tested to ensure they work properly
- Circuit breakers tested prior to opening
- Cleaning and sanitization supplies on hand before opening
- Pick up debris daily
- Closing Concession Standards (outdoor)
 - Equipment cleaned thoroughly
 - Supplies removed and discarded
 - Electricity should be turned off
 - Refrigerators and cables turned off and sealed
 - Facility floors, sinks, and counters cleaned thoroughly
 - Hoses cleaned and drained
 - Kitchen cleaned thoroughly
 - Inspections of standards will occur monthly
- Open Space Standard
 - Maintain natural appearance to open space areas
 - Remove trees and branches that pose a hazard to the users of the area
 - Respond to disease and insect outbreaks within 24 hours of identification
 - Inspect areas monthly
 - Remove and clean dump sites within 48 hours of identification
 - Post and maintain appropriate signage for each individual area
 - Implement strategies to assist in reducing the stand of non-native invasive plants by 5% annually
 - Work with local and county animal control officials to remove feral and/or over populated native animals whenever possible
 - No large branches or debris will be allowed in parks and along perimeters

9.4.2 LEVEL 2 MAINTENANCE STANDARDS

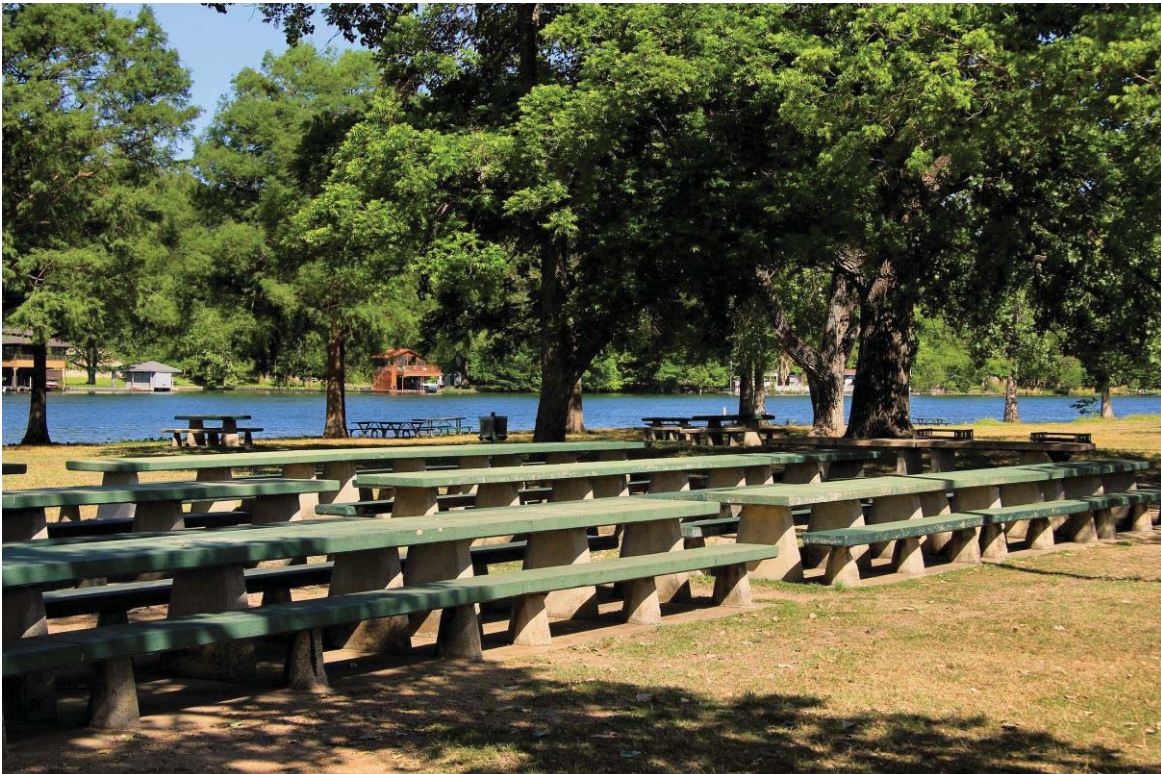
Maintenance standards can change by season and month depending on the Park and level of use. Standards will be calculated by time and equipment needed to develop the required operation budgets. The difference between Level 1 and Level 2 standards is the frequency rate.

- Turf Maintenance
 - Mowing will occur once weekly

- Mowing heights
 - 2½ " during cool season (daytime highs consistently below 75 degrees)
- Edging of all turf perimeters will occur weekly during season and every two weeks in off-season
- 88% turf coverage
- 8% weed infestation
- 4% bare area will be acceptable after play begins
- Remove grass clippings if visible
- Aerate once annually in low use areas
- Aerate twice annually in high use areas (additional if needed)
- Inspect thatch layer regularly and remove as needed
- Test soil and water annually
 - Additional testing will occur if deemed necessary
- Inspect weekly for insects, disease, and stress, and respond to outbreaks within 24 hours
- Fertilize twice yearly
- Tree and Shrub Maintenance
 - Prune/trim trees and shrubs as dictated by species at least once annually
 - Apply fertilizer to plant species only if plant health dictates
 - Remove sucker growth as needed
 - Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
 - Place 2" of organic mulch around each tree within a minimum 18" ring
 - Place 2" of organic mulch around shrub beds to minimize weed growth
 - Remove hazardous limbs and plants immediately upon discovery
 - Remove dead trees and plant material within 30 days of discovery
 - Remove or treat invasive plants yearly
- Storm Cleanup
 - Inspect drain covers at least once monthly and immediately after flooding occurs
 - Remove debris and organic materials from drain covers every other month
 - Inspect and clean drains before forecasted storms begin
 - Maintain water inlet height at 100% of design standard
 - Invasive plant removal once a year, or as needed
 - Drain system maintenance done once a year

- Litter Control
 - Pick up litter and empty containers at least every other day or as needed
 - Remove leaves and organic debris once a week
- Playground Maintenance
 - Audit playgrounds to insure compliance with the current version of ASTM Performance Standard F1487 and the Consumer Product Safety Commission “Handbook for Public Playground Safety”
 - Complete low-frequency playground inspections at least bi-monthly or as required. All low-frequency inspections are to be completed by a Certified Playground Safety Inspector (CPSI). Complete safety-related repairs immediately and initiate other repairs within 48 hours of discovery
 - Complete high-frequency inspections at least weekly
 - Grooming surface two times weekly
- Hard Surface Maintenance
 - Remove debris and glass immediately upon discovery
 - Remove sand, dirt, and organic debris from walks, lots, and hard surfaces every 30 days
 - Remove trip hazards from pedestrian areas immediately upon discovery
 - Paint fading or indistinct instructional/directional signs every other year
 - Remove grass in the cracks monthly
- Trail Maintenance
 - Inspect hard and soft surface trails at least once monthly
 - Remove dirt, sand, and organic debris from hard surfaces at least once monthly
 - Remove organic debris from soft surfaces at least once monthly
 - Maintain a uniform 2-4” depth of compacted material on soft surface trails
 - Mechanically or chemically control growth 24” on either side of the trails
 - Remove overhanging branches within 84” of the trail surface at least once annually
 - Inspect signs, benches, and other site amenities at least once monthly. Complete repairs within ten days of discovery
- Site Amenity Maintenance
 - Inspect benches, trash containers, picnic tables, grills, bicycle racks, drinking fountains, and other site amenities at least monthly. Complete repairs within 5 days of discovery
 - Cleaning and washing annually
- Fence and Gate Maintenance
 - Inspect fences, gates, and bollards at least once annually. Complete safety-related repairs immediately, and complete other repairs within five days of discovery

- Clean debris annually
- Sign Maintenance
 - Inspect sign lettering, surfaces, and posts at least once every three months
 - Repair/replace signs to maintain design and safety standards within five days of discovery
 - Clean sign once a year
- Vandalism and Graffiti Removal
 - Initiate repairs immediately upon discovery. Document and photograph damages as necessary
- Picnic Shelters
 - Reserved units cleaned and litter removed prior to and after each reservation
 - Minor repairs are made immediately upon discovery
 - Non-reserved units are cleaned bi-weekly, or as necessary
- Lighting Security/Area
 - Inspect quarterly
 - Repairs/bulb replacement will be completed within 72 hours of discovery



9.4.3 TASK TIME ANALYSIS

As Emma Long Park adopts the proposed maintenance standards as improvements to the park are completed, it will be necessary to develop and complete a task time analysis. The benefits of performing a task time analysis include:

- Successful implementation of the maintenance standards
- Appropriate staffing, both full time and part time staff so that work can be accomplished both effectively and efficiently.
- Ensuring that every dollar that is spent on the Piedmont Campground operation contributes toward providing the experiences and services that customers have said they desire.

The following table provides the key elements of a task time analysis:

Task	Frequency	Timeframe	Job Class
Weeding - hand	daily/30wks	10 min/1000 sq ft	Seasonal
Weeding - postemergent spot spray	weekly/15 wks	15 min/1000 sq ft	Seasonal
Planting & Bed Prep (shrubs & perennials)	biennial	200min/1000 sq ft	Full Time
Transplanting (shrubs & perennials)	biennial	100min/1000 sq ft	Full Time
Perennial (Removal Cut Back & Clean Up)	semi-annual	110 min/1000 sq ft	Seasonal
Preemergent	semi-annual	5 min/1000 sq ft	Full Time
Pruning (shrubs)	annual	30 min/1000 sq ft	Full Time
Fertilization	semi-annual	5 min/1000 sq ft	Full Time
Mulch	annual	30min/1000 sq ft	Seasonal
Spray for Pest Control	semi-annual	30min/1000 sq ft	Full Time
Edging	annual	10 min/1000 sq ft	Seasonal
Policing - debris removal hand	daily	5 min/1000 sq ft	Seasonal
Invasive/Exotic Control/Monitoring	yearly		
Monitoring			Full Time
Control			Full Time
Control			Volunteer
Follow up/Control			Full Time
Follow up/Control			Seasonal
Bushhog/mowing	annual/1/3 of park	15 min/1000 sq ft	Full Time
Mulch (playgrounds)	annual	30min/1000 sq ft	Seasonal
Pruning (trees)	annual/6 yr rotation	20 min per tree	Full Time
Bed preparation (seasonal display)	annual	200min/1000 sq ft	Seasonal
Planting (seasonal display)	annual	600min/1000 sq ft	Full Time
Plant removal & clean up (seasonal display)	annual	400 min/1000 sq ft	Seasonal
Watering (seasonal display)	weekly/18 weeks	250min/1000 sq ft	Seasonal
Cleaning Walks - blower	weekly/30wks	5 min/1000 sq ft	Seasonal
Mulching Trails	annual	180min/1000 sq ft	Seasonal
Leaf Removal/Clean Up	weekly/4 weeks	15min/1000 sq ft	Seasonal
Limbs/Branch Chipping	quarterly	60min/100 sq ft	Full Time
Commemorative Tree Program	semi-annual	60min/tree	Full Time
Volunteer Coordination	monthly	6 hrs	Full Time
Cleaning Buildings (i.e. Maint. Office)	weekly	1.5 hrs for 1p	Seasonal
Equipment Repair/Cleaning	weekly	1 hr	Full Time
Equipment Inventory	annual	37 hrs	Seasonal
Landscape Project Planning/Designs	quarterly	37.5 hrs	Full Time
Landscape Projects	semi-annual	18.75 hrs	Full Time
Mulch & Safety Surfacing Planning	annual	75 hrs	Full Time
Attend Meetings & Seminars	monthly	1p/5 hr, 2p/1 hr	Full Time
Storm Damage (picking up limbs & twigs)	12 events	8 hrs	Seasonal
Snow Plowing/Removal			Full Time
Landscape Inspection	biweekly/30wks	2.5 min/1000 sq ft	Full Time
Vehicle Inspection	monthly - 7 vehicles	15 min	Full Time
Reports & Paperwork	weekly	1p/10 hrs, 2p/2.5 hrs	Full Time

9.5 OPEN WATER SWIMMING STANDARDS RECOMMENDATIONS

Swimming in inland lakes differs from outdoor/indoor pools. Space is often shared with boaters, water skiers and other recreational vehicles. Whether sandy or rocky, lake bottoms are often uneven and produce startling sudden drop-offs into deep waters. Customers may have to contend with fish, seaweed and fishing residue such as fishhooks buried in the sand. Water conditions in lakes can be unpredictable.

9.5.1 OPEN WATER SWIMMING SAFETY STANDARDS

- Get to know your surroundings
- Never swim alone
- Always read and follow posted rules and regulations
- Watch closely for weather hazards
- Keep children safe and under adult supervision at all times
- Wear special lake swimming gear
- Swimmers should know how to call 9-1-1 and how to report an emergency should one arise
- Always wear sunscreen
- Only swim in designated swim areas
- Enroll younger children or older non-swimmers in swim lessons

9.5.2 OPEN WATER SWIMMING PROGRAMS

9.5.2.1 MASTERS-SANCTIONED AMATEUR SWIM SERIES

USA Swimming sanctioned meet for adult swimmers. Sanctioned meets are fully insured. A series is defined as a number of open water swimming competition or events that are held in one consecutive season or year, and organized by the same individual or group that (a) Are the same type or distance (b) Tied together by cash prizes or awards (c) Held in the same venue (d) Tied together through a common point system (e) Tied together through a common cause in particular charitable or environmental.

9.5.2.2 EXPEDITION SWIMS

Expedition swimming in non-competitive swimming in natural open body of water including oceans, lakes, rivers, bays and reservoirs, performed for pleasure, adventure or fitness at any time of the day or night. Expedition swimming is generally done with partners or teammates or with tour members as part of guided tours, along coastlines, in lakes or around islands, although it can be done anywhere. Open water races, competitions, camps, clinics, events, solo channel swims or marathon relays are not considered expedition swimming.

9.5.2.3 STAGED SWIM

A type of solo swim, relay or race conducted over two or more consecutive days where the distance of the individual stages can vary on each day and the starting point of the subsequent stages begins at or near the same point as the finish of the previous day's swim.

9.5.2.4 CHARITY SWIM

Charity swim is open water swimming event, relay, stage swim or race with the primary goal of raising money, media attention, and awareness for a cause, individual or non-profit organization, especially among individuals and non-traditional donors.

9.5.2.5 AMATEUR SWIM SERIES

A series is defined as a number of open water swimming competition or events that are held in one consecutive season or year, and organized by the same individual or group that (a) Are the same type or distance (b) Tied together by cash prizes or awards (c) Held in the same venue (d) Tied together through a common point system (e) Tied together through a common cause in particular charitable or environmental

9.5.2.6 RELAY SWIMS

Relay swim is a non-stop swim performed by a group of swimmers who swim separately one after each other. The relay swimmers swim legs of anywhere from 10 - 60 minutes each, usually rotating in the same order. Relay swims usually refer to a marathon swim across a channel, lake or bay or in a river done by a group of swimmers ranging from 2 - 8 individuals escorted by a boat, pilot and support crew. It is different from a solo swim that is performed by a single individual.

9.5.2.7 JUNIOR LIFEGUARD PROGRAM

Junior lifeguard programs are an extremely popular extension of the services provided by lifeguard agencies affiliated with USLA. With professional lifeguards as instructors, these (mostly summer) programs teach water safety, first aid techniques, build self-confidence and help prepare interested youths for work as lifeguards. Participants learn about beach safety in a fun and challenging atmosphere.

9.5.2.8 SUMMER CAMP SWIM PROGRAM

Open water swimming camps is a generic term that refers to informal or formal clinics, seminars, training camps, conferences, webinars or get-togethers where open water swimmers, officials, physicians, nutritionists, physiologists, and coaches discuss, train and learn from one another in an open water swimming environment

9.5.3 OPEN WATER SWIMMING SUMMER CAMP SAFETY

- Employ certified personnel
- Group swimmers by ability
- Keep groups small according to supervisor's ability
- Advise campers of rules for water safety during swim times.
- Employ the buddy system
- Use a check-in/check-out system
- Maintain safety around the swim area
- Include instructional swimming in your camp program
- Prepare your staff for accident response
- Keep parents informed of campers' progress

CHAPTER TEN - FINANCIAL SUSTAINABILITY

To help Emma Long Park create strategies to achieve financial success, the following sustainability principles have been developed.

10.1 INTRODUCTION

In order to professionally manage the public or private business elements of Emma Long Park, the park and recreation staff must be proficient in specific areas of emphasis. These areas include:

- Fundraising
- Understanding and nurturing partnering
- Government Finance
- Cost Recovery
- Enterprise Management
- Operational Management

10.2 TOPICS OF IMPORTANCE

10.2.1 FUNDRAISING

- Utilize the Austin Parks Foundation to raise funding to enhance ELMP operations and amenities.
- Identify philanthropists in the community to encourage support as an investment through a park foundation or friends group. The benefit of these relationships will support users that do not have the ability to pay for services.

10.2.2 PARTNERING

- It needs to be understood that private or not-for-profit group cannot make money from ELMP without the agreement incorporated into the use that a share of the gross revenue is to be distributed to ELMP. The distribution must recover the true costs of delivering the facilities to the user. Desired revenue needs to be based on an operating pro-forma from the event when using the park and recreation facilities.
- Consider privatizing services to a desired level with excellent outside organizations when the park and recreation organization does not have the capital dollars to develop, operate and maintain the facility or service.
- Have working, signed agreements with all types of partners to include (public/private, public/not for profit and public/public partners). This requires separate operational policies for each type of partnership.
- Do not partner with any single group unless direct and indirect costs desired in that operation have been determined. Understand the equitable investment the partner or partners need to commit to when establishing the relationship.
- All partnerships must have working agreements with measureable outcomes. They are to be reviewed at least every two years.

- Ask the private sector to develop team building days such as cleanup and fixup days in the parks and facilities. This strategy builds community support and will enhance your park or facility to a much higher level in a short period of time. The relationship also promotes a selling point to the corporate partner when communicating their value in the community.
- Determine sponsorship opportunities and levels of sponsorships for ELMP every five years. Use a private sponsorship contractor who knows the value of sponsorships. Distribute a percentage of the total amount raised to the contractor instead of doing it with in-house staff.

10.2.3 GOVERNMENT FINANCE

- Know the value of the park system assets. What stage those assets are in their life cycle is critical to understand. This practice allows for the determination of where capital improvements need to be committed to and helps to establish the cost benefit of those improvements to the system.
- Find dedicated funding sources that can be counted on annually to support operational and capital needs.
- Develop a Business Development division within the Department to pursue grants, establish effective partnerships and to create earned income. Develop business plans with staff managing revenue producing facilities to maximize earned income capability.
- Set up business enterprise systems for revenue producing facilities and programs.
- Develop a cost benefit analysis prior to developing all capital improvement projects to determine the creation of the amenity is financially feasible.
- Develop an annual revenue plan for the park.
- Review current financing options sometimes create big savings. Agencies need to have access to inexpensive capital and refinance if necessary to free up needed debt service capabilities.
- Understand the real details of “Capital.” What are the carrying costs of land, facilities, and equipment? Do not burden the agency with capital projects that cost the agency more to own than the value of the land holding.

10.2.4 COST RECOVERY

- Budget 3-5% of the total operating budget to support and maintain existing capital improvements and assets.
- Replace revenue-producing equipment every 5-15 years to keep the user experience relevant and competitive.
- Include senior management staff on all design decisions. Force landscape designers and facility architects to outline the maintenance costs on all improved parks and facilities to ensure the design is aligned with organizational maintenance operating budget.
- Acquire additional land to establish land leases for concession operations to aid operational costs of the park.
- Know costs (direct and indirect) to deliver program services, maintain parks, trails and facilities, to determine true costs of services on a unit cost basis.

- Develop business plans on program services or facility operated by the agency that cost more than \$100,000 a year with a goal to deliver a cost recovery goal.
- Classify the park' services based on "essential", "important" and "value added" criteria. Price services that are furthest away from your mission at full cost recovery levels.

10.2.5 ENTERPRISE MANAGEMENT

- Set up business enterprise systems for revenue producing facilities and programs.
- Design parks and recreation facilities for efficiency, productivity to produce revenue that will offset operational costs at a predetermined cost recovery goal.
- Bid services every three years when costs are higher than the private sector to keep organization costs competitive in the market place.
- Develop an annual revenue plan for the park.
- Find dedicated funding sources that can be counted on annually.
- Create an annual depreciation line item of 3-5% of the operating budget to support existing capital improvements in the park
- After the park is built, calculate the appropriate amount of operational funding to ensure these facilities will be maintained once developed. This will keep undue pressure away from the agency budget. Staff needs to develop an operational impact cost for each capital improvement developed for the park.
- Budget 3-5% of the total operating budget for marketing and branding of revenue producing facilities. Signage is not included in this "line item" as this asset is considered to be an upfront capital investment
- Price services to the 80% of users who can pay versus the 20% who are unable to pay.
- Do not give any group in the community a larger than necessary discount because of their age, occupation, military service etc. All citizens are valuable and need to be treated the same. Understand the size of the market for core programs and facilities and how much of the market your agency controls. Is there opportunity to penetrate the market further?
- Continually conduct market analyses to align offerings in ELMP with the greatest needs of potential users of the park. In doing so, investments – both capital and operational – will be positioned to achieve the greatest economic return.
- Inform users and partners of the true costs to operate a given function so they appreciate the value placed into the facility or service. This strategy will help to reduce entitlement.
- Track user analytics to understand who and how often the system is being used by patrons.
- Understand concession management, what it takes to make it worth the time and investment to provide the service versus an outside contractor. Don't allow special interest groups have exclusive rights to concession operations without paying the agency some level of gross revenue.

10.2.6 OPERATIONAL MANAGEMENT

- Manage by standards and track costs to implement each type of standard.

- Train staff, regularly on business principles, cost recovery, cost of service and customer service.
- Understand the size of the market for core programs and facilities and how much of the market the agency controls.
- Know the demographics of users to determine their needs and capability of supporting programs and capital costs.
- Track population trends to determine how demographic changes will affect the agency and park in the future.
- Agencies need to know how to properly “right size.” Have a flexible workforce so that there is little or no carrying costs when the peak seasons are over. Know true direct and indirect costs to deliver program services, maintain parks, trails and facilities.
- Hold staff accountable to cost recovery goals for programs, facilities and elements in parks with revenue to support those services.
- Track employee costs of similar sized parks every five years. Determine if the organization is below an acceptable level, equal to, or above the standard desired for wages and benefits. The goal needs to be no more than 60-65% of total operational costs.
- Employ the right people for the right job, for the right pay, to achieve the right outcome and benefit to the agency. Learn and apply the correct function and desired productivity of key positions.
- Reward employees for efficiency and productivity.
- Train staff to understand the management strategies of their supervisors as one way to prepare them for positions at the next level of responsibility.
- Develop annual revenue and efficiency work sessions with staff.
- Properly train staff in business management of concession operations.
- Hold employees accountable to productivity standards and cost recovery levels. Give them measurable outcomes to manage and report quarterly or every six months.
- Hold all divisions working in the park accountable by developing sustainable performance outcomes for employees within those divisions.
- Understand all available revenue sources used by parks and recreation agencies within a given region, state or on a national level that applies best to park operations. Know the terminology and how to implement them into the system.
- Develop a cost benefit analysis on all capital improvements prior to development to determine if it is worth the financial and operational commitment to the agency.

10.3 FUNDING AND REVENUE OPPORTUNITIES

Park and Recreation systems across the United States today have learned to develop a clear understanding of how to manage revenue options to support parks and recreation services in a municipality based system on the limited availability of tax dollars. Park and Recreation systems no longer rely on taxes as their sole revenue option but have developed new sources of revenue options to help support capital and operational needs.

A growing number of agencies have developed policies on pricing of services, cost recovery rates and partnership agreements for programs and facilities provided to the community. They also have developed

strong partnerships that are fair and equitable in the delivery of services based on whom receives the service, for what purpose, for what benefit and for what costs. In addition, agencies have learned to use parks and recreation facilities, amenities, programs and events to create economic development as it applies to keeping property values high around parks and along trails through increased maintenance, adding sports facilities and events to drive tournaments into the region that create hotel room nights and increase expenditures in restaurants and retail areas. They have learned to recognize that people will drive into their community for good recreation facilities such as sports complexes, pools, and for special events if presented correctly and are well managed.

In some parks, some of these policies and management practices are not in place and should be considered for the future as well as new revenue sources. PROS has outlined several options for ELMP to consider. In any event, it is the conviction of PROS that some, if not all, of these sources should be considered as an option to support the operational needs of ELMP.

10.3.1 OPERATIONAL FUNDING SOURCES

Land Leases/Concessions: Land leases and concessions are public/private partnerships in which the municipality provides land or space for private commercial operations that will enhance the park and recreational experience in exchange for payments to help reduce operating costs. They can range from food service restaurant operations, lodging, cell towers, to full management of recreation attractions. Leases usually pay back to the PARD a percentage of the value of the land each year in the 15% category and a percentage of gross from the restaurant, lodge or attractions. They also pay sales tax and employee income taxes to the TOG which supports the overall government system.

User Fees: User fees are fees paid by a user of recreational facilities or programs to offset the costs of services provided by the Department in operating a park, a recreation facility or in delivering programs and services. A perception of “value” has been instilled in the community by Parks staff for what benefits the system is providing to the user. As the Department continues to develop new programs, all future fees should be charged based on cost recovery goals developed in a future Pricing Policy. The fees for the parks and/or core recreation services are based on the level of exclusivity the user receives compared to the general taxpayer. It is recommended that user fees for programs be charged at market rate for services to create value and operational revenue for ELMP. For services where the PARD feels that they cannot move forward on adequate user fees to obtain the required cost recovery, consideration of contracting with a not-for-profit and/or private company to help offset service costs should be pursued. This would save the system dollars in their operational budgets while still ensuring the community receives the service to keep the quality of life at a high standard.

Corporate Naming Rights: In this arrangement, corporations invest in the right to name an event, facility, or product within a park in exchange for an annual fee, typically over a ten-year period. The cost of the naming right is based on the impression points the facility or event will receive from the newspapers, TV, websites, and visitors or users to the park. Naming rights for park and recreation facilities are typically attached to regional park amenities, sports complexes, amphitheaters, recreation centers, aquatic facilities, stadiums, and events. Naming rights are a good use of outside revenue for parks, recreation facilities or special attractions in the ELMP.

Corporate Sponsorships: Corporations can also underwrite a portion or all of the cost of an event, program, or activity based on their name being associated with the service. Sponsorships typically are title sponsors, presenting sponsors, associate sponsors, product sponsors, or in-kind sponsors. Many agencies seek corporate support for these types of activities.

Advertising sales on sports complexes, scoreboards, gym floors, trash cans, playgrounds, in locker rooms, at dog parks, along trails, flower pots, and as part of special events held in the ELMP to help support operational costs have been an acceptable practice in parks and recreation systems for a long time and should be considered for ELMP to support operational costs.

Maintenance Endowment Fund: This is a fund dedicated exclusively for a park's maintenance, funded by a percentage of user fees from programs, events, and rentals and is dedicated to protect the asset where the activity is occurring.

Park and Recreation Revenue Revolving Fund: This is a dedicated fund to be used for park purposes only that is replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising program user fees and rental fees within the park system. ELMP could establish a revolving fund supported by all of the funding sources identified in this section and kept separate from the tax general fund.

Permit Fees: This fee is incorporated for exclusive reservations for picnic shelters, sports fields, special events that are provided by ELMP for competition tournaments held in the ELMP by other organizations who make a profit off of PARD owned facilities. Permit fees include a base fee for all direct and indirect costs for ELMP to provide the space on an exclusive basis plus a percentage of the gross for major special events and tournaments held on park owned permitted facilities. Alcohol permits should be explored and if determined worthwhile, added to these permits which would generate more dollars for ELMP for these special use areas. These dollars could be applied to the Recreation and Park Revolving Fund to help support park improvements and operations.

10.3.2 VOLUNTEER SOURCES

Adopt-an-Area of a Park: In this approach local groups or businesses make a volunteer commitment to maintaining a specific area of a park. Adopt-an-Area of a Park arrangements are particularly well-suited for the department.

Adopt-a-Trail: This is similar to Adopt-a-Park but involves sponsorship of a segment of a trail (e.g., one mile) for maintenance purposes.

Community Service Workers: Community service workers are assigned by the court to pay off some of their sentence through maintenance activities in parks, such as picking up litter, removing graffiti, and assisting in painting or fix up activities. Most workers are assigned 30 to 60 hours of work. This would seem to be a good opportunity for the parks to work with the sheriff's department on using community service workers.

10.3.2.1 VOLUNTEER ASSISTANCE AND SMALL-SCALE DONATION PROGRAMS

Greenway Sponsors: A sponsorship program for greenway amenities allows for smaller donations to be received both from individuals and businesses. The program must be well planned and organized, with design standards and associated costs established for each amenity. Project elements that may be funded can include mile markers, call boxes, benches, trash receptacles, entry signage and bollards, and picnic areas.

Volunteer Work: Community volunteers may help with trail construction, as well as conduct fundraisers. Organizations that might be mobilized for volunteer work include the Boy Scouts and Girl Scouts.

Best practice standards for managing volunteers can be found in Appendix A of the business plan.

CHAPTER ELEVEN - OPERATIONAL FINANCIAL MODEL

The initial development of the business plan study places a focus on developing a clear set of assumptions. The end product determines the operating costs and revenue streams for the improvements to Emma Long Park over the first six years; this included developing operational budgets and pricing strategies to best meet the outcomes desired while accounting for market factors.

Schedules summarizing the expenditures and revenues, along with the notes and assumptions set forth, are integral to the analysis and conclusions stated in the financial plan. These notes and assumptions should be carefully read and considered when reviewing the schedules.

The assumptions in this study assist in understanding how the financial plan was developed and the strategies with which Emma Long Park will be operated. This allows for the revision of assumptions in the future while still maintaining the integrity of the plan by understanding the impact that the changes will have on the operational budget or market capture. The assumptions for the site used for the development of the financial plan are as follows:

11.1.1 GENERAL EXPENSE AND REVENUE ASSUMPTIONS

- Expenses are projected to be 100% of projected costs beginning in the modeled year “Operating Year 1”; annual increases of a set percent per year each year thereafter as based on Expenditure and Revenue Growth Inputs
- Revenues are projected to be 100% of projected revenue capacity beginning in the modeled year “Operating Year 1”; annual increases of a set percent per year in each year in each phase thereafter as based on Expenditure and Revenue Growth Inputs
- Percentage of cost recovery is based on the assumed market participation and value/market based pricing
- Operating and growth inputs are based on average increases per expenditure and revenue category; due to the volatility of the health care and energy sectors, higher growth rates were utilized for employee benefits and utilities
- If a higher or lower percentage of cost recovery is desired, operating expenses and pricing will be analyzed for potential adjustments
- All projections are based on assumptions and estimates made within the electronic Excel model
- Pro forma assumptions beginning in “Operating Year 1” are based on management and staff performing extensive lead-in/pre-opening marketing, promotions, and programming tailored to the customer base

11.1.2 STAFFING ASSUMPTIONS

- Emma Long Metropolitan Park staffing is a direct result of the phased in approach to improving Emma Long Metropolitan Park and the requirement of the operating hours to be net revenue neutral. It is anticipated the park will have defined operating hours.
- As the improvements to Emma Long Metropolitan Park become operational and the park reaches operational and programmatic maturity, additional staff persons may be required.
- Staffing salary/wages based on information provided by the PARD staff.

- Inclusive benefits, charges required for most employees regardless of employment status (including payroll taxes and fees) are included in the total staff salary, as are general benefits such as health insurance and retirement.

11.1.3 OPERATING/GROWTH INPUT ASSUMPTIONS

- Operating and growth inputs are based on average increases per expenditure and revenue category; due to the volatility of the health care and energy sectors, higher growth rates were utilized.
 - Salaries and Benefit growth rate is calculated at 3% annual growth due to the potential volatility of the insurance/pension fund requirements
 - Supplies growth rate is calculated at 3.0% annual growth due to inflation
 - Services growth rate is calculated at an average of 3.0% annual growth due to inflation and the potential volatility of the energy sector
 - Electric utility cost are estimated to increase by 3.0% annually
- Percentage growth rate by budget category is presented on the “Inputs” tab of the electronic Excel model

11.2 CONCESSION AND FOOD SERVICE STRATEGIES

As Emma Long Metropolitan Park is renovated, some level of food service needs to be available for users of the park. It will be important to develop a concession facility that can serve both hot and cold food and has the appropriate level of amenities, including restrooms, as part of the concession facility.

The staff should consider finding an outside vendor to manage the site who has a reputation in the community for quality food at a reasonable price. Food service should incorporate opening at 10am to 6pm during the week and 8am to 7pm during the weekend. The site should be able to cater food for picnics and special events. Typically, food service concessions in a park similar to Emma Long Metropolitan Park will pay 10% of the gross sales to the Park Commission from the sale of food and drinks.

Food trucks should be another option for the staff to consider until a concession facility is developed. It is understood that there are many food trucks in the area capable of serving food in the park with a permit and a percentage of money going back to the park.

Food served should include food that serves both youth and adults, that is healthy and supports the image and vision for the park. Creating an outside grill would also be effective on special events and on weekends.

Pricing of food should be market rate; otherwise, users of the park will bring food into the park versus buying from the vendor on site.

11.3 PRO FORMA

Based on all operating assumptions set forth within this report, Emma Long Metropolitan Park is projected to have an annual operational cost recovery of 109% of direct and indirect operating costs when all phases of improvements are completed. The cost recovery remains fairly consistent throughout the six years of the pro forma. The pro forma has been developed with the following specific assumptions

11.3.1. PRICING ASSUMPTIONS

- Pricing is outlined for each functional program within the electronic Excel model and summarized within this report.
- The pricing strategy will remain constant with each phase of improvements and is based on a medium cost, medium volume, meaning that pricing was determined based on typical market rates based on an average level of service
- Pricing is developed to achieve 109% cost recovery over the six years
- Pricing based on projected market rates in 5 years
- Pricing is based on delivering high quality services with new, state of the art campground sites in place
- Pricing is based on the assumption that improvements and new amenities to the park amenities adds value to visitor's experience
- Pricing provides for marketing/promotional discounts.

11.3.2 SPECIFIC REVENUE AND EXPENDITURE ASSUMPTIONS

- Admissions will be charged on a per person basis at an average rate of \$5 per person.
- Each camp site proposed in the master plan will be reserved 100 nights annually
- 64% increase in non-personnel expenditures
- Addition of 5 full-time positions
- 76% increase in personnel costs
- 10% of concession and food truck sales will be received by ELMP

11.3.3 SUMMARY OF FINANCIAL BASELINE

Pro Forma Revenues & Expenditures				
EMMA LONG METROPOLITAN PARK				
BASELINE: REVENUES AND EXPENDITURES				
SERVICE TITLE	Revenues	Expenditures	Revenues Over (Under) Expenditures	Cost Recovery - Percent
Operations and Maintenance	\$927,000.00	\$847,165.88	\$79,834.13	109%
Total	\$927,000.00	\$847,165.88	\$79,834.13	109%

11.3.4 SIX YEAR PRO FORMA

Pro Forma Revenues & Expenditures						
EMMA LONG METROPOLITAN PARK						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations	\$927,000.00	\$945,540.00	\$964,450.80	\$983,739.82	\$1,003,414.61	\$1,023,482.90
Total	\$927,000.00	\$945,540.00	\$964,450.80	\$983,739.82	\$1,003,414.61	\$1,023,482.90
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations & Maintenance	\$847,165.88	\$864,109.19	\$881,391.38	\$899,019.20	\$916,999.59	\$935,339.58
Total	\$847,165.88	\$864,109.19	\$881,391.38	\$899,019.20	\$916,999.59	\$935,339.58
Net Annual Gain	\$79,834.13	\$81,430.81	\$83,059.42	\$84,720.61	\$86,415.02	\$88,143.32
Total Cost Recovery	109%	109%	109%	109%	109%	109%

11.3.5 REVENUE MODEL

Pro Forma Revenues & Expenditures						
EMMA LONG METROPOLITAN PARK						
Revenue Model						
DIVISION	ACCOUNT TITLE	PRICE	TOTAL UNITS	NIGHTS	REVENUES	EXPLANATION
REVENUES						
Accommodations	Waterfront RV Campsites	\$35.00	20	100	\$70,000.00	each space reserved 100 nights per year
Accommodations	Bluff Campsites	\$30.00	30	100	\$90,000.00	each space reserved 100 nights per year
Accommodations	Group Tent Campsites	\$30.00	3	100	\$9,000.00	each space reserved 100 nights per year
Accommodations	Primitive Camp Sites	\$10.00	8	100	\$8,000.00	each space reserved 100 nights per year
Admissions	Day Passes	\$5.00	125000		\$625,000.00	\$5 per person entry fee
Admissions	Boat Day Passes	\$10.00	2500		\$25,000.00	2500 boats - \$10 launch fee
TOTAL CORE REVENUES					\$802,000.00	
REVENUES						
Concessions	Concession Stand	\$2.50	125000		\$31,250.00	PROS assumes ELMP will receive 10% of revenues from vendor.
Concessions	Food Trucks	\$2.50	125000		\$31,250.00	PROS assumes ELMP will receive 10% of revenues from vendor.
Earned Income	Sponsorships and Donations				\$25,000.00	
Rentals	Pavilion Rentals				\$10,000.00	
Rentals & Sales	Miscellaneous Revenue				\$2,500.00	Trailer Pump Out, Firewood Ops, Ice
TOTAL RENTAL and SALES REVENUES					\$100,000.00	

11.3.6 EXPENDITURE MODEL

Pro Forma Revenues & Expenditures		
EMMA LONG METROPOLITAN PARK		
Expenditure Model		
ACCOUNT TITLE	BUDGET	EXPLANATION
PERSONNEL SERVICES		
Park Manager	\$75,000.00	
Assistant Park Manager	\$50,000.00	
Administrative Assistant	\$40,000.00	
Lead Park Technician	\$40,000.00	
Park Technician	\$35,000.00	
Park Ranger	\$40,000.00	
Overtime	\$5,000.00	
Part-time Gate Attendants	\$54,750.00	365 days per year x 15 hours per day x \$10 per hour (approx 5500 hours per year)
Part Time Maintenance Staff	\$54,750.00	365 days per year x 15 hours per day x \$10 per hour (approx 5500 hours per year)
Part-time Customer Service Staff	\$75,000.00	Reservable space customer service - camping and picnic shelters - (approx 7500 hours per year)
Social Security	\$3,394.50	
Medicare	\$793.88	
Full-time Employee Benefits/Special Pay	\$91,627.50	32.15% of all FT wages and OT
Total	Personnel Services	\$565,315.88
NON-PERSONNEL SERVICES & CHARGES		
Services-other	\$5,000.00	
Rental-other equipment	\$15,000.00	
Electric services	\$17,500.00	
Drainage fee expense	\$15,000.00	
Garbage/refuse collection	\$25,000.00	
Interdeptl charges	\$60,000.00	
Fleet-equip.preventative maint	\$15,000.00	
Transportation-city veh fuel	\$7,500.00	
Telephone-base cost	\$2,500.00	
Postage	\$500.00	
Printing/binding/photo/repr	\$2,000.00	
Mileage reimbursements	\$2,500.00	
Government permits and fees	\$500.00	
Asphalt	\$1,500.00	
Cement/concrete	\$1,500.00	
Sand/gravel/stone	\$2,500.00	
Street/traff signs/mrkr/pos	\$2,500.00	
Hardware/wire/steel	\$1,500.00	
Building material	\$2,000.00	
Paint/painting supplies	\$2,500.00	
Electrical/lighting	\$2,500.00	
Pipes and fittings	\$1,000.00	
Valves	\$1,000.00	
Chemicals	\$1,500.00	
Household/cleaning supplies	\$25,000.00	
Gasoline/oil/grease	\$15,000.00	
Parts for vehicles	\$100.00	
Recreational supplies	\$1,000.00	
Clothing/clothing material	\$2,500.00	
Food/ice	\$500.00	
Office supplies	\$5,000.00	
Small tools/minor equipment	\$15,000.00	
Safety equipment	\$5,000.00	
Marketing	\$24,750.00	3% of budget
Total	Other Services	\$281,850.00
TOTAL EXPENSES		\$847,165.88

CHAPTER TWELVE - CONCLUSION

The redevelopment of Emma Long Park marks a milestone in the history and development of the parks in the City of Austin – where the community came together to develop a long range vision for the future development and management of the park. The resulting business plan is designed to address the opportunities of the park that effect not only the natural environment, cultural and biological resources, but public enjoyment of the park as well. The purpose of this business plan is to develop a shared set of objectives, policies, and goals that meet the needs of the park and have the strength and clarity to direct utilization, growth and management appropriately.

These objectives, policies, and goals were developed from a process that encouraged public involvement through use of a website and public workshops, interviews of stakeholders and focus groups, input from staff, ad hoc, participants and executive committees. This strategically planned program provided a flexible, yet foundational plan or “road map”, for future decision making to streamline the process and assist in implementation. This master plan, and its many parts, have the ability to provide all the tools required to make Emma Long Park a World Class community amenity. The management of the park will play a large role in the success of the parks identity, connectivity, and education.

Emma Long Park will serve as a one of the jewels in the crown of the City of Austin’s park system that links the visitors to the great outdoors. The community recognizes these opportunities and has envisioned a cohesive plan to remake Emma Long Park into an iconic and vibrant public amenity.



APPENDIX A - VOLUNTEER POLICY

PURPOSE AND GOAL

The purpose of the volunteer program is to offer opportunities for residents, organizations, and friends of the City of Austin to volunteer their skills and time in meaningful work that advances the ongoing programs and services at ELMP.

The purpose of PARD's Volunteer Policies is to support the volunteer program with guidance, structure and direction for staff and volunteers in the areas of:

- Rights of and responsibilities of individual volunteers.
- Staff planning and volunteer training for meaningful work.
- Personnel practices affecting volunteers.

PARD may recommend guidelines and procedures that further support the volunteer program. Examples of possible guidelines and procedures are given at the end of this policy document. PARD may also develop a Volunteer Manual or Handbook to be provided to each volunteer.

Volunteer recruitment and retention must be addressed through creative procedures, which are of the utmost importance. Such procedures will be developed by ELMP staff, based on consultation with experienced volunteer coordinators in other similar organizations.

ISSUES ADDRESSED

The adoption of volunteer policies will address these issues:

- Indicate the importance of the volunteer program and individual volunteers within ELMP.
- Bring increased structure and predictability into the management of volunteers.
- Require improved planning for volunteer activities and training for volunteers, within the ongoing programs and services of ELMP.
- Avoid misunderstandings and mistakes regarding volunteer personnel practices, especially with an increasing number of volunteers.
- Development of advocacy to support ELMP's role and focus in the delivery of the park's service.

EXPECTED BENEFITS AND OUTCOMES

- A commitment by PARD to its volunteer program will yield increased volunteer accomplishments of necessary parks and recreation projects for which funding is not available.
- A business-like approach to volunteer management will increase volunteer participation and satisfaction.
- Communication of adopted volunteer personnel policies will assure volunteers of fair treatment while performing tasks.
- Well-planned volunteer projects, combined with the necessary volunteer training, will generate increased motivation and greater contribution of time and skills.
- Park advocacy among volunteers will increase as a natural outcome of the volunteer experience.
- Stewardship volunteers will gain understanding and experience in communicating and demonstrating the importance of land stewardship to others in the community.

VOLUNTEER PROGRAM POLICIES

These policies are organized within the following sections:

- Rights and Responsibilities of Individual Volunteers.
- Volunteer Training and Safety.

RIGHTS AND RESPONSIBILITIES OF INDIVIDUAL VOLUNTEERS

Definition of "Volunteer"

A "volunteer" is anyone who, without compensation, performs a task at the direction of, and on the behalf of ELMP.

Orientation

Volunteers shall be given an orientation to ELMP that will include an introduction to the staff, the policies that guide the volunteer's relationship with ELMP, (the Volunteer Manual), and the programs and plans within which volunteers may work.

Non-Discrimination

Participation as a volunteer for ELMP shall be open to any individual, and no individual shall be discriminated against or harassed based upon race, gender, sexual preference, marital or parental status, national origin, age, or mental or physical disability.

Minimum Age

The minimum age for volunteers on non-hazardous assignments is 14 years. Volunteers under the age of 18 must have the written consent of a parent or guardian before volunteering. The volunteer duties assigned to a minor will comply with all appropriate laws and regulations on child labor.

Special permission must be given for groups of individuals under the age of 14 (e.g. Cub Scouts) who wish to serve in a voluntary capacity for ELMP. Adult supervision will be required for all of those under 14 years of age.

Volunteer Recognition

PARD has approved an annual Volunteer Recognition program which will be offered for each volunteer who has given a minimum of 10 hours in the preceding year.

Dress Code

Volunteers shall dress appropriately for the conditions and performance of their duties, and to present a good image to the community. Volunteers shall follow the current dress code adopted by PARD. PARD may charge a volunteer for work shirts that identify them as a Volunteer not to exceed \$25.

VOLUNTEER TRAINING AND SAFETY

Supervisor

Based on the volunteer's interests and strengths, as well as the needs of ELMP, each volunteer will be assigned to work with a staff member or a trained and qualified adult volunteer, who will provide training, guidance and supervision. The supervisor shall be available to the volunteer for consultation and assistance.

Plan of Work

Each volunteer will be provided with a scope of work job description and assistance in understanding the expectations of her/his service.

Training

The supervisor will provide the proper on-the-job training for each volunteer, and provide information and tools to perform her/his duties. Other training opportunities may arise in the form of workshops and meetings. Some activities may require the volunteer to have specific qualifications.

Working Alone Prohibited

At no time shall any volunteer work alone at a work site. The volunteer's supervisor or an adult volunteer leader shall be present at all times.

Safety

Volunteers are responsible for:

- Supporting efforts to promote safe working conditions and habits.
- Making full use of safety equipment and safeguards provided for assigned tasks.
- Reporting immediately all unsafe work conditions to their supervisor.

Responsible Staff Member

An ELMP staff member or adult volunteer leader who is directly responsible for the project shall be on the premises or readily accessible in case of an emergency or unanticipated need.

Work Site

The work site shall be provided with the necessary equipment, facilities, and space to enable the volunteer to effectively and comfortably perform her/his duties. Volunteer work sites are subject to the same safety requirements as are all park work sites.

Access to Property and Materials

Volunteers shall have access to ELMP property and materials necessary to fulfill their duties, and shall receive training in the operation of any necessary equipment. Property and materials shall be used only when directly required for the volunteer's task.

Access to Information

Volunteers shall have access to information pertinent to the performance of their work assignments, except for information which ELMP deems to be confidential.

Hazard Communication

Volunteers shall have access to ELMP's file of the Material Safety Data Sheets (MSDS) for known hazardous materials to which volunteers may be exposed through their work assignments. The MSDS file provides information on the chemicals that may be present, proper application of the chemicals, equipment necessary to handle them, and what to do in case of an emergency. Supervisors are required to provide the appropriate safety equipment

