



FY 2014 Proposed Budget Worksession Parks & Recreation

Presented by *Xavier Urrutia, Director*

Wednesday, August 14, 2013

- Department Overview
- FY 2013 Accomplishments
- FY 2013 Performance Measures
- FY 2014 Program Initiatives
- FY 2014 Proposed Budget





Department Overview

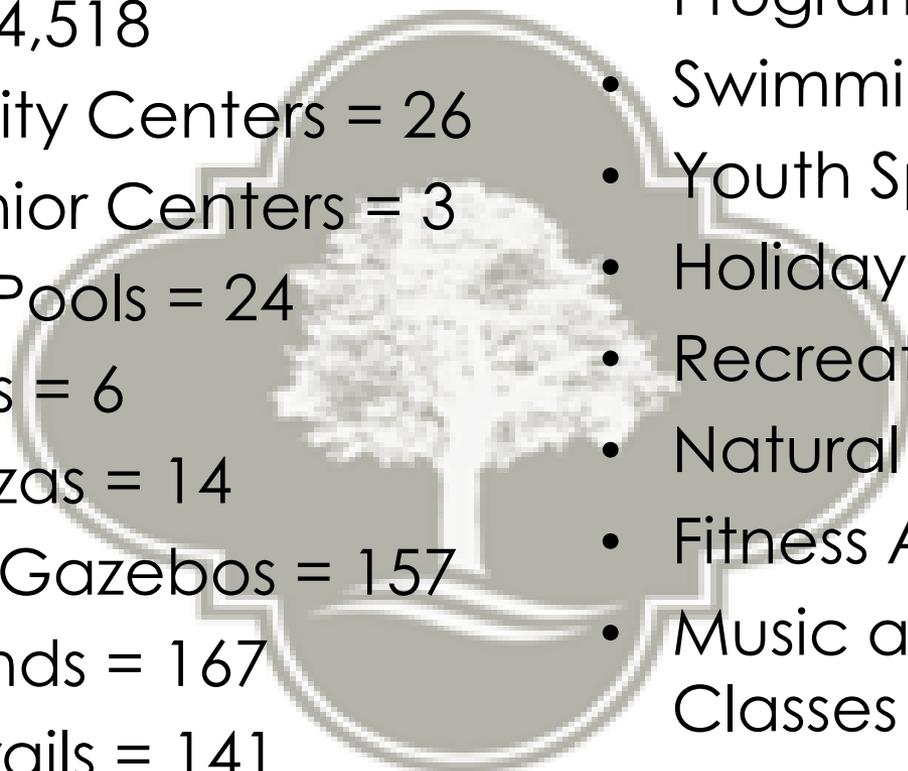
Department Overview

- *The mission of the San Antonio Parks and Recreation Department is to provide exceptional parks, facilities, programs and services to improve the quality of life for all.*
 - FY 2014 Proposed Budget supports initiatives that align with SA 2020's Goals for Health & Fitness and Sustainability:
 - Fitness Opportunities
 - Parks Linear Greenway Trails Program
 - Parks Recycling Program
 - Tree Planting Program

Department Overview



Department Overview

- Parks = 243
 - Acres = 14,518
 - Community Centers = 26
 - Adult/Senior Centers = 3
 - Outdoor Pools = 24
 - Dog Parks = 6
 - Skate Plazas = 14
 - Pavilions/Gazebos = 157
 - Playgrounds = 167
 - Miles of Trails = 141
 - Summer Youth Program
 - Swimming Lessons
 - Youth Sports
 - Holiday Camps
 - Recreation Open Play
 - Natural Area Activities
 - Fitness Activities
 - Music and Dance Classes
 - Volunteer Opportunities
- 



FY 2013 Accomplishments

2013 Recognitions

- National Recreation and Park Association (NRPA) selected SAPR to receive Excellence in Innovative Programming Award in October at the NRPA National Congress in Houston
 - Recognizes Fitness in the Park, Ride 2 Own Bicycle & Take Note Youth Music Programs
- Top Honors from Texas Recreation & Park Society
 - Statewide Arts & Humanities Award
 - Park Design Excellence Award



2013 Fitness Program Improvements

- Continued programs to promote fitness and a healthy lifestyle
- Fitness in the Park Program
 - Year-round
 - Additional classes with more variety
- Extended Pool Season and Swim hours
 - Added swim opportunities in Fall and Spring
 - Morning Lap Swim Program
- Initiated SA Fit Pass Program
 - Get Out & Play SA



2013 Recycling in Parks

- FY 2013 Program utilized \$100,000 from Solid Waste Fund
 - Cumulative total of 195 sites
 - Completed 100% of parks with public access
 - Implemented pilot program for solar-powered trash compactors

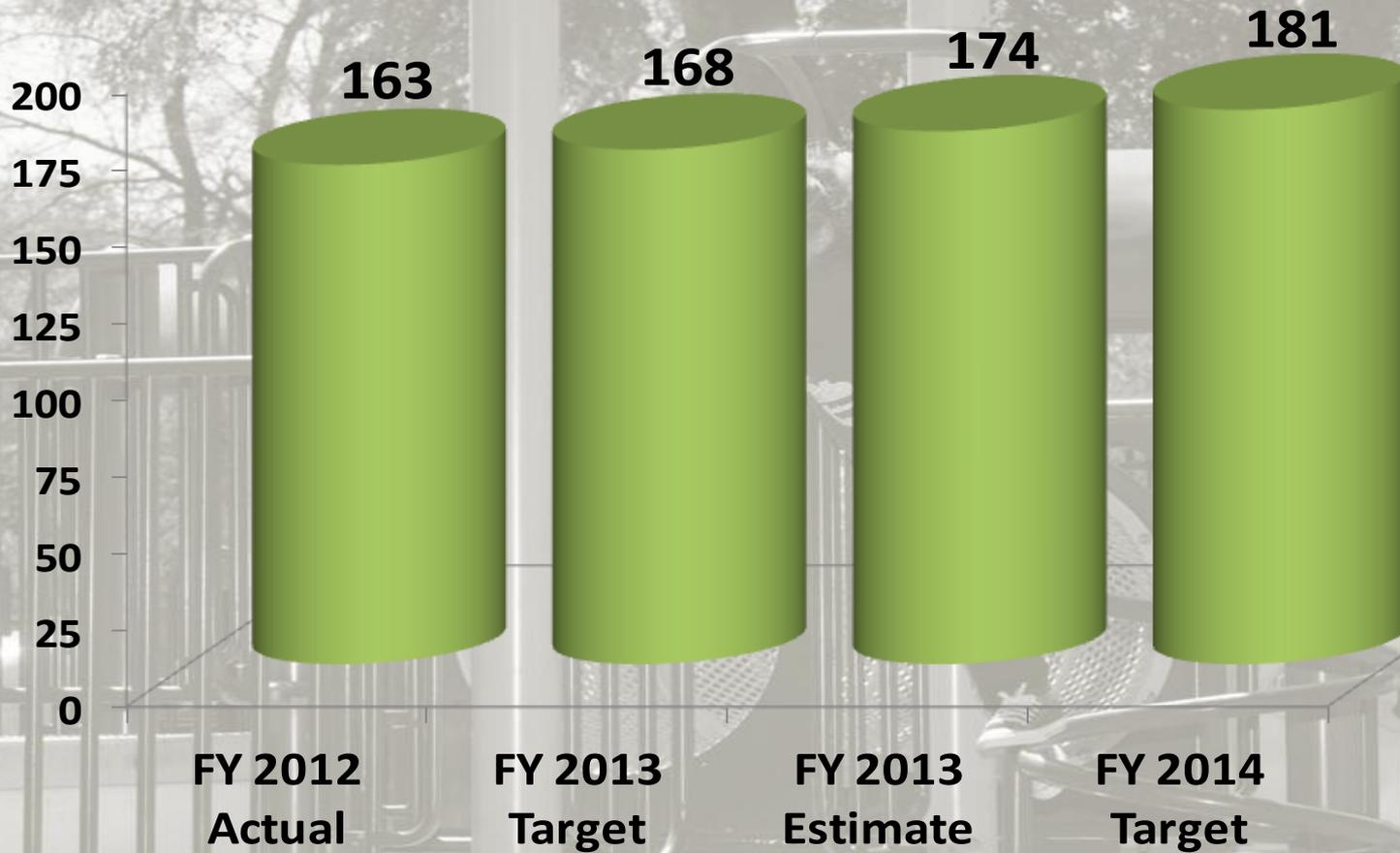


City of San Antonio, Texas

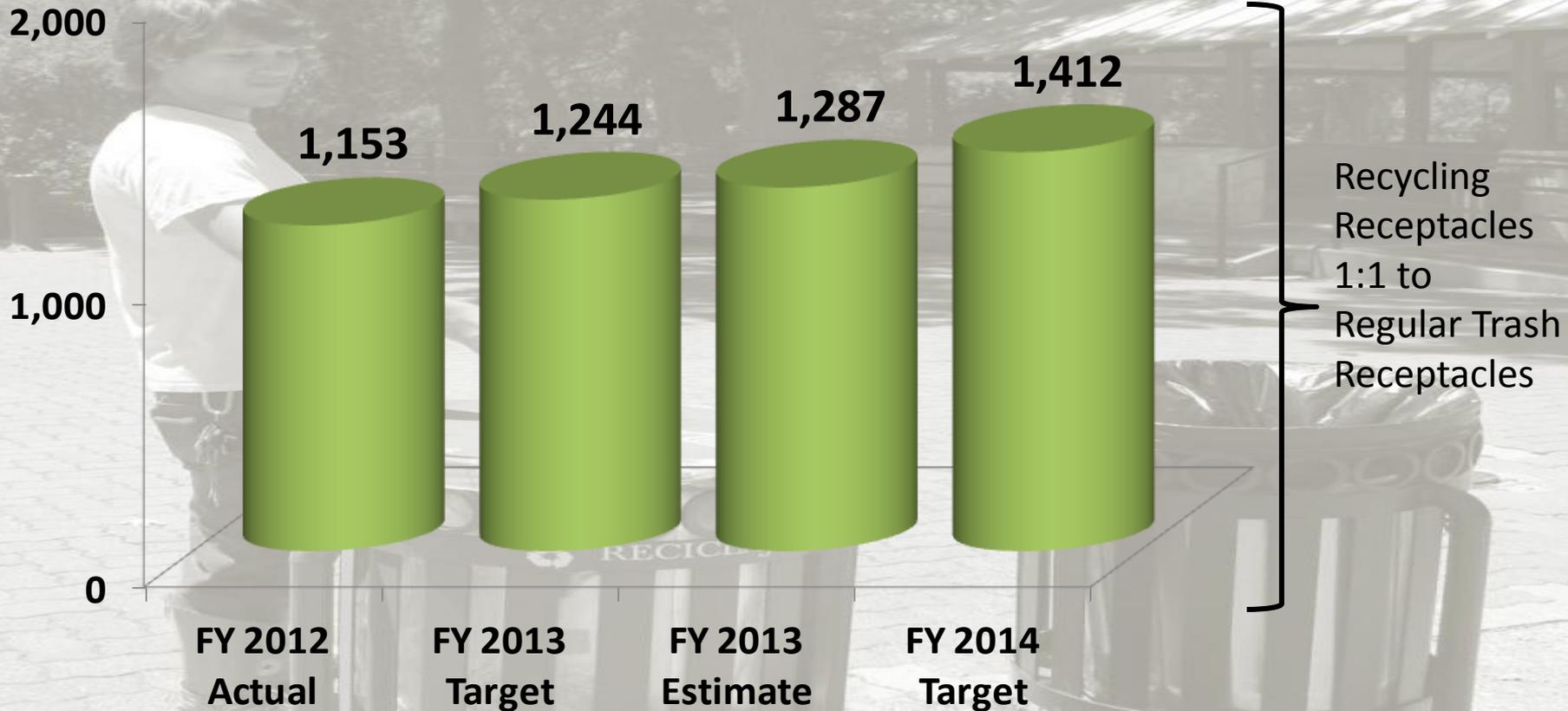


Performance Measures

Playground Inspections Completed



Recycling Receptacles





FY2014 Proposed Programs and Initiatives

2014 Goals and Objectives

- Improve department efficiency and effectiveness through reorganization
- Renovate and maintain existing facilities through sustainable methods
- Expand resources through community partnerships and programs
- Educate the community on the opportunities and services provided by Parks and Recreation

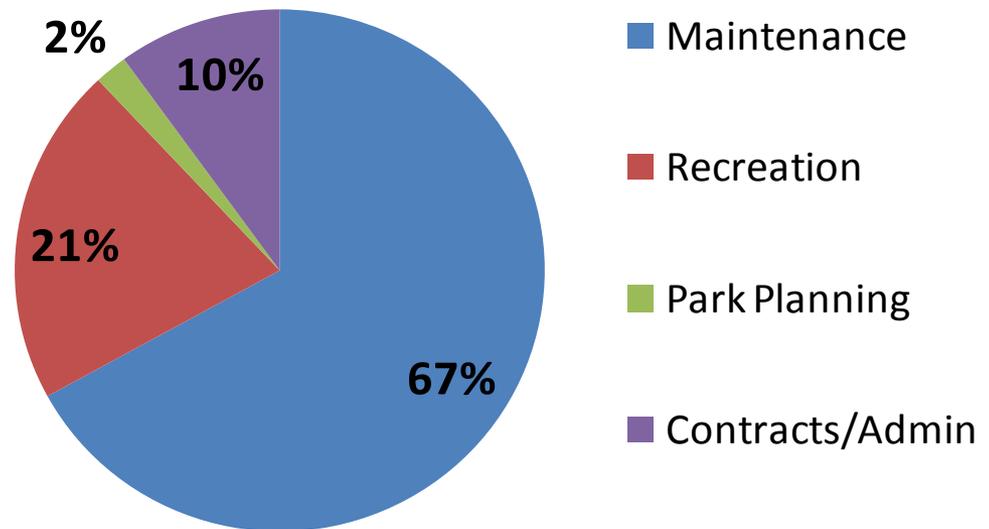
2014 Program Initiatives

- Continue fitness initiatives
 - Fitness in the Park Program
 - SA Fit Pass Program
 - Mobile Fit Program
- Continue recycling expansion
 - Move toward goal of 1:1 ratio of recycling to regular trash receptacles
 - Adapt trash compactor program
- Expand the Trail Steward Program
- Implement deferred maintenance program to be presented by BES

Parks Major Program Categories

- Parks will continue to focus on maintenance as highest priority
- Parks will provide opportunities for participation in a variety of recreation activities

**% of Parks and Recreation
Operations Budget
\$46.3* Million**



*Does not include Park Police

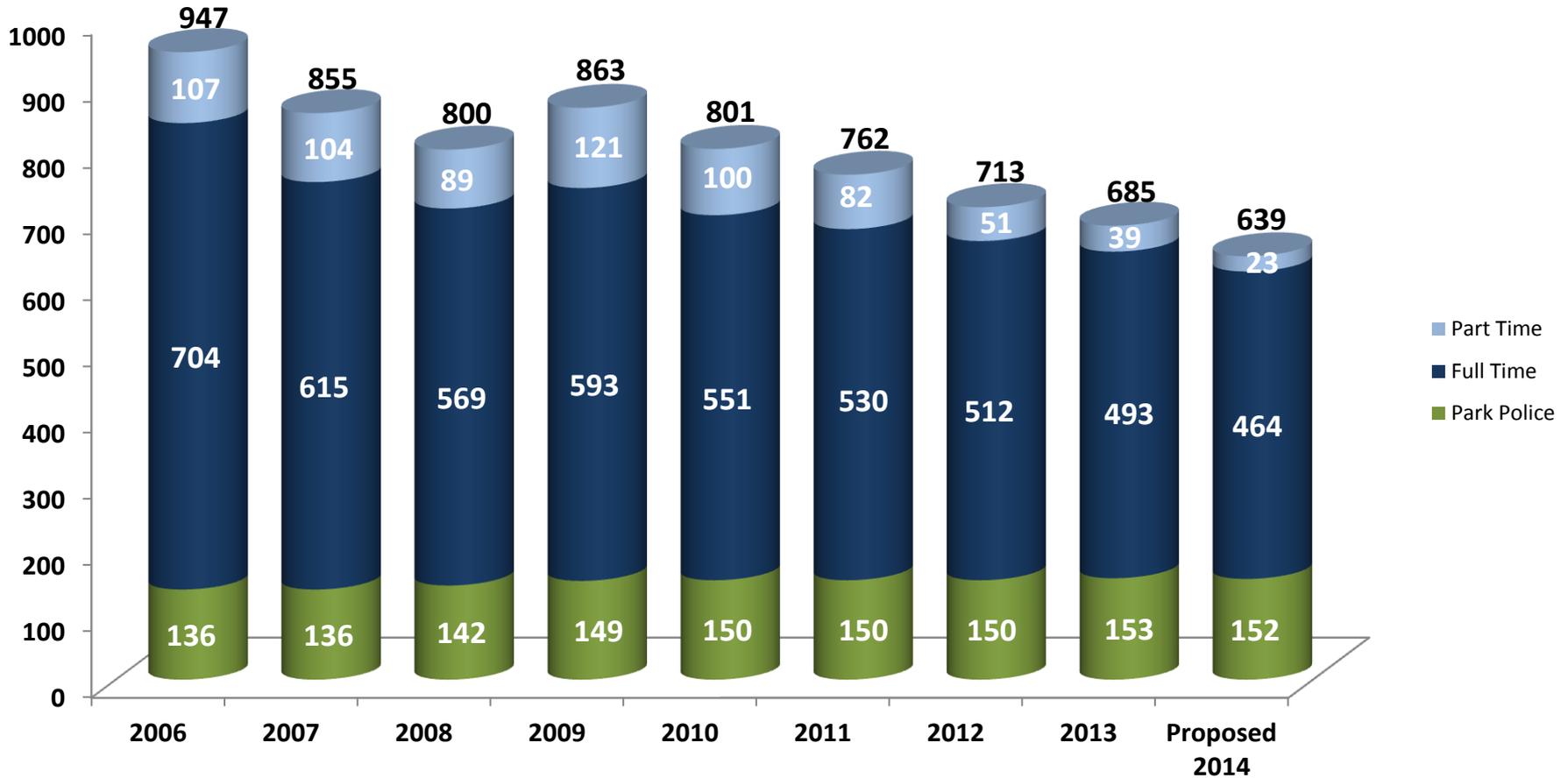


FY 2014 Proposed Budget

Department Budget History (\$ in Millions)

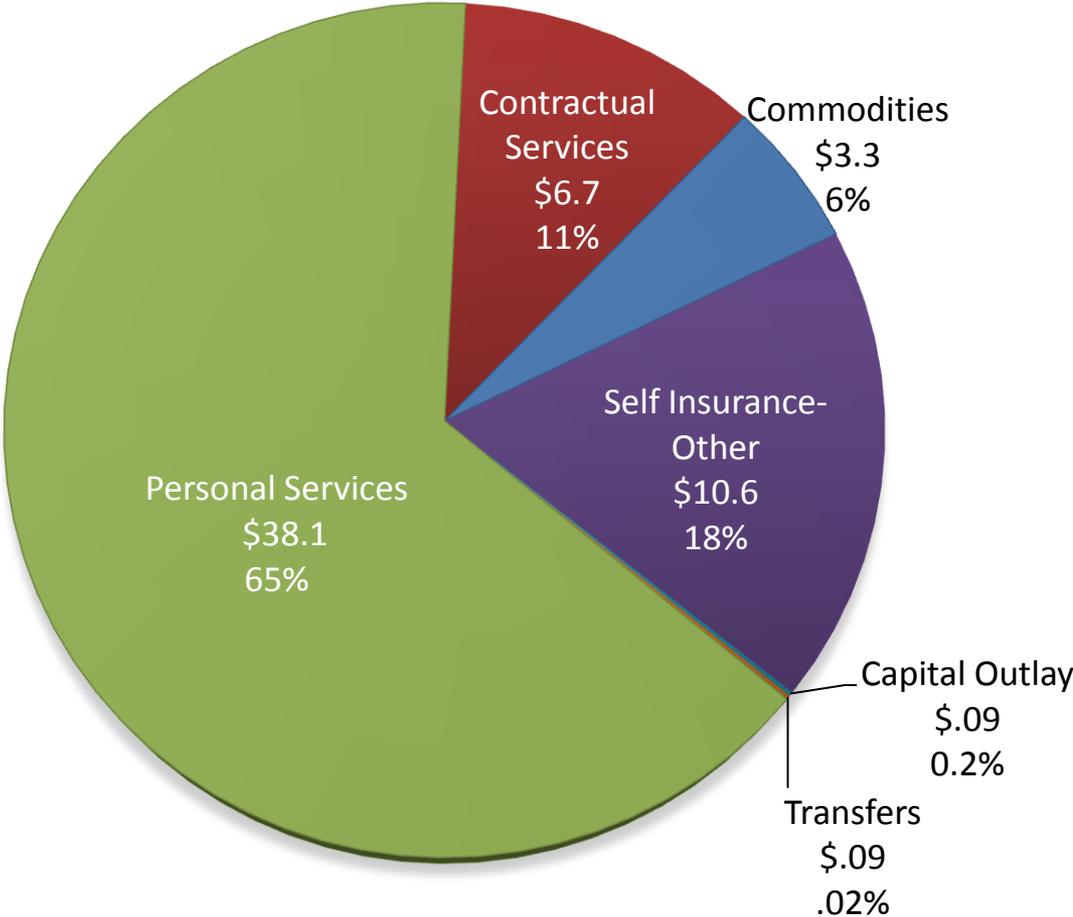


Department Position History



FY 2014 Proposed Budget

Proposed Budget by Expenditure Type
(\$ in Millions)



Parks & Recreation General Fund	
FY 2013 Adopted Budget	\$59.0 M*
FY 2014 Proposed Budget	\$58.9 M
Variance (\$)	(-\$0.1 M)
Variance (%)	(-0.2%)

*Includes Park Police

2014 Proposed Budget

In addition to the General Fund, Parks manages:

- 2005 Sales Tax Venue (Prop 2)
 - \$2,036,200 No positions
- 2010 Sales Tax Venue (Prop 2)
 - \$31,988,396 No positions
- Tree Mitigation/Canopy Funds
 - \$598,946 2 positions
- City Cemeteries
 - \$128,502 No positions



City of San Antonio, Texas

FY2014 Proposed Efficiencies/Service Modifications



Redirect Tree Watering Expenditures

- Redirect one Equipment Operator to Tree Mitigation/Canopy Fund
 - Watering/maintenance of 1,400 new trees
 - Will not change frequency trees are watered or tree planting survival rate
 - Focus on maintaining 14,918 trees
 - Savings: \$53,293



Centralize Community Centers Programming

- Create team of programmers housed at Parks & Recreation Dept. Headquarters
- Develop programming for all Regular Community Centers
- More consistent and balanced programs
 - Wellness
 - Science
 - Arts
 - Nature
- 8 full-time vacant positions eliminated
- Savings: \$245,885



Redirection of Botanical Garden Education

- As approved by City Council, management of the Botanical Garden will transition to the S. A. Botanical Society by 2018
- 2014 Proposal is to transfer the education component
- No service impact with efficiency
- City to manage maintenance
- Reduces one position
- Savings: \$62,357



Realign Sanitation/Landscape Maintenance Sectors

- Staff reviewed current park usage and amenities
- Will realign sanitation to meet actual service requirements
- Reducing service schedule is more efficient for staff time and resources
- Mowing and repair requests will not be impacted
- Efficiency will eliminate 17 vacancies
- Savings: \$759,357

Outdoor Swimming Pool Reduction

- Outdoor pool schedule to add Monday service: from 6 to 7 days
- During peak period of Friday, Saturday & Sunday: all 24 pools open
- Monday – Thursday: alternating 6 pool locations open; geographically staggered
- No changes to free extended pool season or lap swimming
- Savings: \$309,395



Consolidate all 10 Open Play Community Centers with the 15 full-service Centers

- Close 10 underutilized open play centers
 - No structured programming
 - Low attendance (averages half of regular centers)
 - Full-service centers in close proximity
- Reduction will allow department to focus on youth activities at full-service sites and will encourage increased use of those centers
- Facilities will be made available for rentals as well as Parks Summer Youth Program
- Reduces 2 full-time and 16 part-time positions
- Savings: \$547,498

Reduce Park Renovation Funds

- Proposal would reduce operating funds targeted for park renovations
- Renovations to continue through capital funding for specific projects as available
- Parks included in proposed \$5M deferred maintenance funding to be presented in Building & Equipment Services work session
- Playground Replacement funding of \$500,000 in CIP
- Reduction will eliminate 1 vacant position
- Savings: \$308,692

City of San Antonio, Texas



FY 2014 Proposed Enhancements

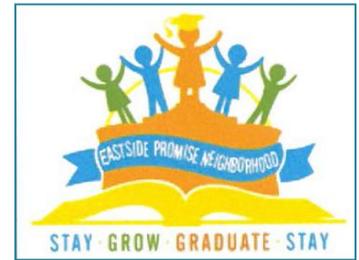
Trail Steward Program Expansion

- Trail Stewards provide non-law enforcement assistance along linear greenway trails
 - Staff presence
 - Maintenance issues identified
 - Trail maps and information
 - Year-round program
 - Expansion into Medina River Natural Area
- Allows Park Police to focus on law enforcement
- Redirects funding from vacant Park Police Commander position for this improvement



Woodard Community Center Enhancement

- Establishes Woodard Community Center as a full-service center
- Located in both Promise and Choice Neighborhood footprints
- Anticipated increase in recreational needs from families in nearby housing developments
- Will provide variety of structured programs and activities
- \$150,000



2014 Operating Costs for New Development

- Park Acquisition & Development Maintenance- \$295,005
 - 147 park components and amenities added
 - Adds 2 positions, equipment, and supplies
- Linear Greenway Trail Development Maintenance- \$41,436
 - 1.5 additional miles in FY 2014
 - Adds supplies and materials funding



2014 Revenue Enhancements

- A total of \$858,395 in revenue enhancements are proposed
 - Facilities Rental Fees
 - Program Participation Fees
- New fees = \$485,195
- Increases to existing fees = \$373,200
- Some fee structures will be streamlined

2014 Revenue Enhancements

New Fees

- Community Center Membership Fee
 - Youth: \$5 per year, Adults: \$10 per year
- Outdoor Pools Season Pass
 - Youth pass: \$25 per year
 - Senior pass: \$30 per year
 - Adult pass: \$40 per year
- Boxing Participation Fee
 - Adults: \$40 per year; Youth: \$30 per year
- Estimated increased revenue \$485,195



2014 Revenue Enhancements

Increases to Existing Fees

- Program Participation Fees
 - Summer Youth, Music and Dance, Girls Fast Pitch Softball, Senior Centers, Sports and Swim Team, Natatorium Admission
- Facilities Rentals
 - Club Houses, Gyms, Community Centers, Ball Fields, McFarlin Tennis Courts, Pavilions
- Botanical Garden Admission Fees
- Estimated increased revenue \$373,200

Summer Youth Program

- SYP - 8 week program
 - recreational activities
 - enrichment programming
 - includes free lunch and snack

Current

200% FPL and below:

1st child - \$20.00

201% FPL and over:

1st child - \$250.00

Proposed

175% FPL and below:

1st child - \$40.00

176% FPL and over:

1st child - \$260.00

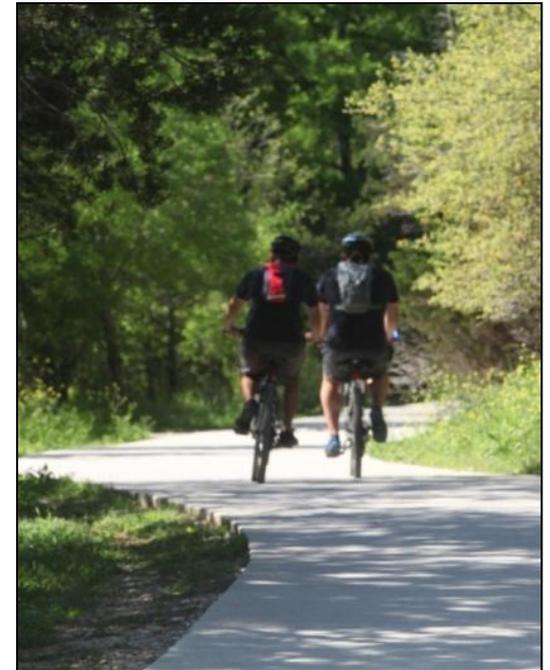
- Discounted rates apply for additional children

Parks Dedicated Funding Options

- Establishment of a \$1 dollar monthly Park Maintenance Fee added to the Environmental Fee
 - \$6.6 million annually
- In FY 2015, could dedicate all or a portion of the Parks Venue Tax
 - Up to \$29 million annually
- Full cost recovery for all recreational activities
 - \$8.4 million annually in additional fees

2014 Conclusion

- FY 2014 Parks and Recreation Department Proposed Budget:
 - Aligns with City Council & Community priorities
 - No elimination of services
 - Sustains maintenance in parks
 - Continues to provide various opportunities for fitness, health and recreation
 - Establishes new and revised fees to supplement cost recovery





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