

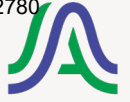


FY2026 Q1 Performance Update

Austin Parks and Recreation | January 28, 2026

Topic:	Time:
Key Performance Indicator Status Updates	3 minutes
Key Milestone Status Updates	5 minutes
APR Contributions to CWEP	4 minutes

FY 2026 Q1 Performance Update

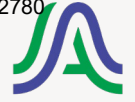


Austin

Key Performance Indicators (KPIs) | Austin Parks and Recreation

January 28, 2026

KPI Number:	Key Performance Indicator:	FY23 Actual Result:	FY24 Actual Result:	FY25 Actual Result:	FY26 Q1 Year-to-Date Actual Result:	FY26 Target:	FY26 Status:
8997	Funding from partnerships and grants per dollar of City investment toward capital improvements on parkland (Ratio)	0.38	0.27	0.18	-	0.18	On Track
9279	Percentage of residents who have access to parks and open spaces (live within one-quarter mile in urban core and within half-mile outside of urban core)	70%	70.3%	70.1%	-	71%	On Track
9280	Percentage of Parks and Recreation program participants receiving financial assistance	17%	19%	22%	39%	25%	On Track



Austin

Key Milestones | Austin Parks and Recreation

January 28, 2026

Number:	Key Milestone:	Target Completion Date :	Previous Status:	Current Status:	Revised Target Completion Date :	FY26 Target:	FY26 Status:
1	Explore revenue generating funding alternatives in order to secure long-term funding strategies that reduce sole reliance on the general fund to close existing funding gaps in operating and capital functions	FY26 Q2	In Progress	In Progress	FY26 Q3	N/A	N/A
2	Revise the Austin Parks and Recreation (APR) Long-Range Plan and key performance indicators	FY26 Q4	In Progress	In Progress	N/A	N/A	N/A
3	Enhance administrative and operation efficiency of APR through departmental reorganization in collaboration with external consultants	FY26 Q2	In Progress	In Progress	FY26 Q3	N/A	N/A
4	Receive final reports from external consultants including 3 rd Space Design and SNAP Management regarding enhancing a supportive and inclusive work climate that prioritizes staff engagement and professional development opportunities	FY26 Q1	In Progress	In Progress	FY26 Q2	N/A	N/A

Contributions to Climate

- Nature Play Yard **diverted ~1,500–1,700 tons** of reclaimed material from landfills.
- Circular economy supported through Rheaply platform for material reuse.
- **\$240K** Energy Efficiency Conservation Block Grant **for HVAC retrofits.**
- **Electrification** Market Study and pilot program for landscaping equipment.
- Sustainability Certifications: 12 registered SITES projects, 1 registered ENVISION project, 11 registered LEED projects, 3 registered AEGB projects
- Shade Structures: **\$2M** funded projects at Givens, Dove Springs, Onion Creek, and more; APF partnerships added \$341K for Montopolis and \$194K for Rosewood.



Contributions to Water

- 32 rain gardens and 61 Green Stormwater Infrastructure (GSI) features on parkland.
- GSI expansion driven by code and SITES certification incentives.
- APR maintains vegetation and litter in GSI areas, requiring specialized plant knowledge.
- 13,000+ trees planted to improve watershed health and reduce erosion.
- 9,300 tree watering visits





Contributions to Environment

- Forestry impact: 4,857 trees maintained, 513 new trees planted, 1,442 tons of wood recycled
- 520 acres restored across 22 parks; invasive species removal and wildfire mitigation
- Prescribed burns: 1 broadcast burn (60.8 acres) and 5 pile burns removing 21 tons of biomass
- Fuel mitigation: 4.2 miles of shaded fuel breaks established/maintained
- Training: 55 land managers and firefighters from 14 organizations trained in fire management
- Urban Forest Replenishment Fund: \$1.05M allocated for FY25 tree planting and soil health improvements.



Contributions to Parks

- Citywide Strategic Plan:
 - CH.2.1 - access to parks and open space access
 - CH.2.2 – access to recreational programs
- Community PARKnerships leveraged \$4M in partner funding and \$3.6M in maintenance value
- Innovative programming and public art: 1,675 free public events activating parks and enriching visitor experiences
- Volunteer engagement and stewardship across the park system: more than 25,000 volunteers supporting Austin parks
- Park Rangers: 26,042 visitor interactions; 212 programs with 9,507 participants; 23 summer internship programs with 460 participants



Thank You!