

PARKS AND RECREATION

Department Description and Mission

The Houston Parks and Recreation Department (HPARD) was created by City ordinance on March 15, 1916 as the Department of Public Parks and began with two facilities - Sam Houston Park and Hermann Park. Since that time, the number of parks has grown to over 360, which offer a wide variety of amenities including: swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, skate parks, dog parks, and nature areas. HPARD also stewards the tree canopy in parks and on all City of Houston right-of-ways. In 2008, the Department became the 74th of 79 USA Parks and Recreation Departments to be accredited. In October 2013, HPARD will go before the Commission for Accreditation of Park and Recreation Agencies-National Recreation and Park Association (CAPRA-NRPA) to be considered for re-accreditation. The accreditation is a benchmark achievement that confirms how HPARD conducts its business in compliance with national standards and expectations.

The mission of HPARD is to enhance the quality of urban life by providing safe and well maintained parks and offering affordable programs for the community.

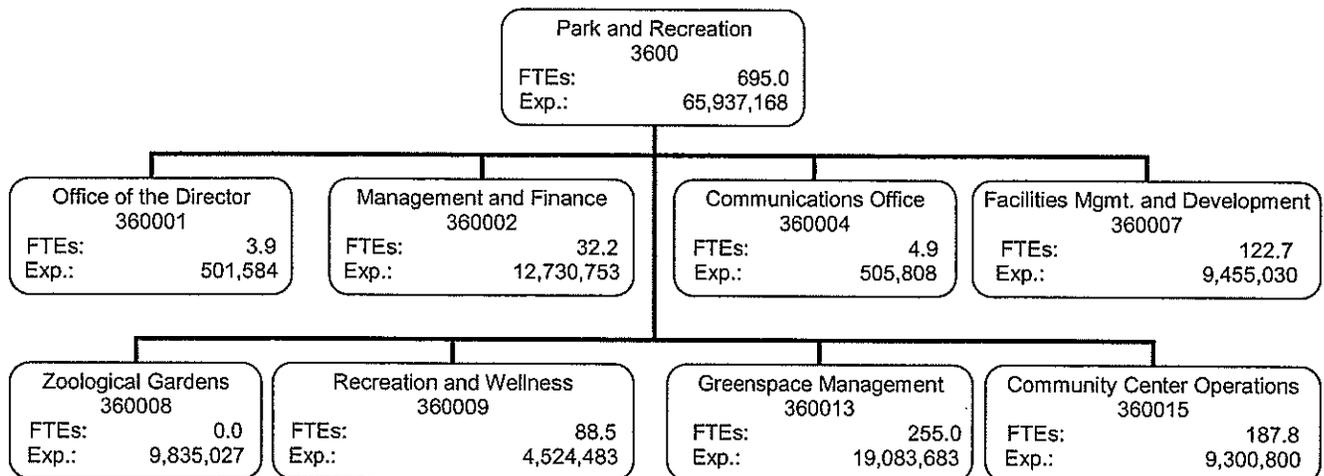
Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Develop new strategies to expand the City's Wellness Program.
- Continue offering recreational activities and programs in the Community Centers.
- Develop new partnership with City departments and other agencies to offer additional park enhancements and recreational programs to our citizens.
- To be re-accredited by CAPRA-NRPA Accreditation Committee in October 2013.
- Continue the Mayor's five priorities: Jobs and Sustainable Development, Public Safety, Infrastructure, Quality of Life, and Fiscal Responsibility.

Long-Term Goals

- Adhere to the NRPA standards so that the department may stay in compliance with accreditation mandates.
- Acquire and develop new park land and facilities with Capital Improvement Plan (CIP) funding, Houston Parks Board (HPB) and private partners.
- Search and apply for grants to supplement funding for recreational and sports programs offered to the public.
- Pursue opportunities with private partners to adopt esplanades and support enhancement of playgrounds and sports fields.

Department Organization



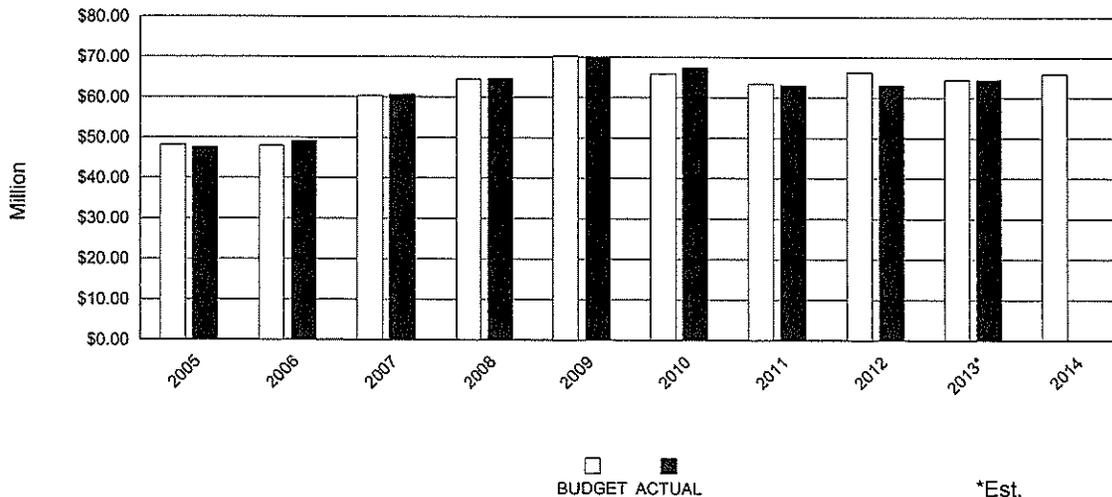
Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	34,826,523	37,707,952	37,252,153	38,445,201
	Supplies	2,835,818	2,730,812	2,730,812	2,885,593
	Other Services and Charges	25,451,566	22,952,475	23,058,274	23,541,099
	Equipment	0	0	300,000	0
	Non-Capital Equipment	42,262	0	50,000	0
	Total M & O Expenditures	63,156,169	63,391,239	63,391,239	64,871,893
	Debt Service & Other Uses	0	1,065,275	1,065,275	1,065,275
	Total Expenditures	63,156,169	64,456,514	64,456,514	65,937,168
Revenues		1,651,161	1,149,500	1,108,000	1,115,300
Staffing	Full-Time Equivalents - Civilian	617.7	693.8	693.8	695.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	617.7	693.8	693.8	695.0
	Full-Time Equivalents - Overtime	9.9	2.5	2.5	2.7

- Significant Budget Changes and Highlights**
- o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
 - o Continue partnering with other City departments such as Library, Health, Planning, and PW&E to offer the best family experience that the City has to offer.
 - o Continue to offer great summer programs to the City's youth, including, but not limited to: free swimming, the basics of tennis and golf, baseball, football and basketball leagues, and nature trips to Lake Houston Wilderness Park.
 - o Continue adaptive sports and recreation activities offered for children and adults with disabilities at the Metropolitan Multi-Service Center.
 - o Renovated park facilities and trails will be operated and maintained to offer quality recreational experiences for citizens who will benefit from the community centers, aquatic facilities, sports complexes and playgrounds.

**Parks and Recreation
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Parks and Recreation Fund No./Bus Area No. : 1000 / 3600						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Office of the Director 360001 Provide executive direction that enables the department to achieve its stated goals as identified in the department's master plan and Mayor's five priorities.	4.0	452,587	4.0	471,795	3.9	501,584
Management and Finance 360002 Direct the operations of all aspects of accounting, purchasing, information technology services, safety, and grant writing. Additionally, includes the liaison for HR, Payroll and Workers Compensation. This budget includes utilities, insurance, fuel, and drainage fees for the department.	30.0	12,136,027	32.0	12,164,120	32.2	12,730,753
Communications Office 360004 The division is responsible for the flow of information between the department, the public, press and the community on a daily basis. It supports the department's core functions through branding, marketing programs and events via press releases, publications, the web, social media, email questions and citizens' concerns.	5.0	488,448	4.5	514,044	4.9	505,808
Facilities Management & Development 360007 To coordinate and monitor park planning and expansion; construction and renovation of park facilities and security. Inspect all park amenities and provide routine maintenance of all park department facilities.	120.8	9,128,501	139.4	9,317,618	122.7	9,455,030
Zoological Gardens 360008 In June 2002, Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; electricity for Zoo budgeted in this cost center.	0.0	8,550,514	0.0	9,650,259	0.0	9,835,027
Recreation and Wellness 360009 Operate Outdoor Swimming Pools, Soccer Program, Junior Golf Facility, Adaptive Recreation Center, Skate Park, Tennis Courts, and Disc Golf Courses; and manage all programs, services, educational and volunteer opportunities at these facilities year round.	75.9	4,776,214	78.3	4,645,932	88.5	4,524,483

FISCAL YEAR 2014 BUDGET

Division Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Greenspace Management 360013 Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multi-service centers and other natural resources. Control invasive plant species and provide emergency services during disasters, including operation and maintenance of Lake Houston Wilderness Park.	222.6	19,879,293	252.3	18,681,268	255.0	19,083,683
Community Center Operations 360015 Operate all community centers including fitness, weight rooms and gyms. Offering leisure programs and recreational opportunities for people of all ages and abilities on a year-round basis. Core programs include: AEP, SEP, Fitness and weight training classes, Senior Programs, Instructional sports play, teen programs and Grand Slam for Youth Baseball Program.	159.4	7,744,585	183.3	9,011,478	187.8	9,300,800
Total	617.7	63,156,169	693.8	64,456,514	695.0	65,937,168

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

Fund Name : General Fund
 Business Area Name : Parks and Recreation
 Fund No./Bus Area No. : 1000 / 3600

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ACCOUNTANT	17	0.0	1.0	1.0
ACCOUNTANT MANAGER	27	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	5.0	5.0	
ADMINISTRATIVE AIDE	10	4.0	4.0	
ADMINISTRATIVE ASSISTANT	17	4.0	4.0	
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	7.5	7.5	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	6.0	6.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT DIRECTOR-PARKS & RECREATION (EXE LEV)	32	4.0	4.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT SUPERINTENDENT	20	14.0	12.0	(2.0)
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
CARPENTER	14	6.0	6.0	
CASHIER	6	1.0	1.5	0.5
CEMENT FINISHER	11	1.0	1.0	
COMMUNICATIONS TECHNICIAN	15	1.0	2.0	1.0
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
CUSTODIAN	4	21.0	22.0	1.0
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	3.0	2.0	(1.0)
CUSTOMER SERVICE REP. I	13	1.0	2.0	1.0
CUSTOMER SERVICE REP. III	16	1.0	0.0	(1.0)
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DEPUTY DIRECTOR-PARKS & REC.	34	3.0	3.0	
DIVISION MANAGER	29	14.0	15.0	1.0
DIVISION MANAGER (EXE LEV)	29	2.0	2.0	
ELECTRICAL ESTIMATOR	23	1.0	1.0	
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	11.0	11.0	
EQUIPMENT WORKER	13	73.5	79.5	6.0
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FIELD SUPERVISOR	17	54.0	53.0	(1.0)
FINANCIAL ANALYST II	18	0.0	1.0	1.0
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
FORESTER	15	2.0	2.0	
GARDENER	8	6.0	6.0	
GIS ANALYST	20	1.0	0.0	(1.0)
GRAPHIC DESIGNER	17	1.0	1.0	
HEAD LIFEGUARD	9	8.4	11.3	2.9
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	
HORTICULTURIST	18	3.0	4.0	1.0
INSPECTOR	18	1.5	1.5	
INVENTORY MANAGEMENT CLERK	9	0.0	2.0	2.0
IRON WORKER	13	1.0	1.0	
IRRIGATION INSTALLER	12	1.0	1.0	
IRRIGATION LEADER	18	2.0	2.0	
LABORER	4	1.0	1.0	
LIFEGUARD	8	21.8	24.0	2.2
MAINTENANCE MECHANIC I	8	1.0	1.0	
MAINTENANCE MECHANIC II	12	4.0	4.0	

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus Area No. : 1000 / 3600

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
MAINTENANCE MECHANIC III	14	11.0	10.0	(1.0)
MARKETING SPECIALIST	25	1.0	1.0	
MEDIA REPRESENTATIVE	22	1.0	1.0	
MESSENGER	6	0.0	1.0	1.0
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	2.0	2.0	
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	4	11.5	12.0	0.5
PARK MAINTENANCE SUPERVISOR	13	1.0	1.0	
PARK NATURALIST	18	1.0	1.0	
PARKS & RECREATION DIRECTOR	36	1.0	1.0	
PLANNER	16	1.0	1.0	
PLUMBER	14	5.0	5.0	
POOL MANAGER	13	1.0	1.0	
POOL SUPERVISOR	10	9.6	11.6	2.0
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	0.0	1.0	1.0
RECEPTIONIST	7	1.0	1.0	
RECORDS SUPERVISOR	18	0.0	1.0	1.0
RECREATION ASSISTANT	6	65.5	75.2	9.7
RECREATION FACILITY MANAGER	20	19.0	18.0	(1.0)
RECREATION SPECIALIST	12	25.5	26.5	1.0
RECREATION SUPERVISOR	16	50.0	49.0	(1.0)
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	6	76.5	78.5	2.0
SENIOR ACCOUNT CLERK	13	2.5	2.0	(0.5)
SENIOR ACCOUNTANT	20	2.0	2.0	
SENIOR BUYER	22	1.0	1.0	
SENIOR CASHIER	10	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	2.0	2.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	0.0	(1.0)
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	3.0	3.0	
SENIOR PLANNER	20	1.0	0.0	(1.0)
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	6.0	7.0	1.0
STAFF ANALYST	26	1.0	1.0	
SUPERINTENDENT	24	19.0	19.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
TECHNICAL HARDWARE ANALYST III	23	0.0	1.0	1.0
URBAN GARDEN MANAGER	23	1.0	1.0	
URBAN PARK RANGER	12	23.0	22.0	(1.0)
URBAN PARK RANGER SUPERVISOR	17	0.0	1.0	1.0
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	1.0	1.0	
YOUTH SPORTS PROGRAM MANAGER	25	1.0	1.0	
Total FTEs		685.8	714.1	28.3
Less adjustment for Civilian Vacancy Factor		(8.0)	19.1	27.1
Full-Time Equivalents		693.8	695.0	1.2

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Parks and Recreation
 Fund No./Bus Area No. : 1000 / 3600

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
3600010001	PRD-Director Office			
422122	Municipal Service Fees - TIRZ	608,000	608,000	624,800
426370	Training Services	500	0	500
434510	Prior Year Revenue	2,000	0	0
452020	Recoveries & Refunds	536,000	485,000	473,000
452030	Miscellaneous Revenue	3,000	15,000	17,000
Total	PRD-Director Office	<u>1,149,500</u>	<u>1,108,000</u>	<u>1,115,300</u>
Total	Parks and Recreation	<u>1,149,500</u>	<u>1,108,000</u>	<u>1,115,300</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Parks and Recreation
 Fund No./Bus. Area No. : 1000 / 3600

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	20,866,449	21,928,832	21,578,832	22,259,967
500030	Salary Part Time - Civilian	1,127,870	1,390,038	1,390,038	1,510,372
500060	Overtime - Civilian	559,868	250,387	150,000	253,487
500090	Premium Pay - Civilian	38,794	21,960	21,924	21,960
500110	Bilingual Pay - Civilian	38,565	35,248	34,348	35,252
500180	Temporary Employees	971,282	977,514	977,514	979,345
500250	HOPE Union Business Usage	3,703	4,000	4,000	4,000
501070	Pension - Civilian	3,970,315	4,692,753	4,692,753	5,050,781
501120	Termination Pay - Civilian	287,495	151,391	141,291	125,438
501160	Vehicle Allowance - Civilian	3,943	4,300	8,600	0
502010	FICA - Civilian	1,754,524	1,871,200	1,871,200	1,912,619
503010	Health Ins-Act Civilian	4,284,168	4,988,471	4,989,795	5,474,573
503015	Basic Life Insurance - Active Civilian	12,281	12,955	12,955	17,087
503060	Long Term Disability-Civilian	44,868	49,045	49,045	48,391
503090	Workers Compensation-Civilian-Admin	141,751	165,149	165,149	166,759
503100	Workers Compensation-Civilian-Claim	337,858	539,704	539,704	539,814
504030	Unemployment Claims - Administration	382,789	625,005	625,005	45,356
Total	Personnel Services	34,826,523	37,707,952	37,252,153	38,445,201
511010	Chemical Gases & Special Fluids	126,351	118,700	118,700	97,900
511015	Cleaning & Sanitary Supplies	146,975	162,700	162,700	168,400
511020	Construction Materials	212,197	215,000	215,000	213,700
511025	Electrical Hardware & Parts	147,358	115,000	115,000	110,000
511030	Mechanical Hardware & Parts	36,778	39,800	39,800	59,800
511035	Meters Hydrants & Plumbing Supplies	69,019	70,700	70,700	70,700
511040	Audiovisual Supplies	9,394	10,532	10,532	7,800
511045	Computer Supplies	22,251	33,010	33,010	29,600
511050	Paper & Printing Supplies	6,388	14,500	14,500	15,000
511055	Publications & Printed Materials	1,465	4,100	4,100	4,200
511060	Postage	2,047	3,700	3,700	3,700
511070	Miscellaneous Office Supplies	98,364	84,185	84,185	89,800
511080	General Laboratory Supplies	6,185	2,700	2,700	2,700
511090	Medical & Surgical Supplies	4,324	14,400	14,400	12,800
511095	Small Technical & Scientific Equipment	604	6,900	6,900	6,600
511110	Fuel	1,137,885	977,396	977,396	1,200,493
511115	Vehicle Repair & Maintenance Supplies	27,648	10,100	10,100	6,900
511120	Clothing	108,612	159,300	159,300	160,300
511125	Food Supplies	1,385	6,200	6,200	6,200
511135	Recreational Supplies	175,611	212,171	212,171	175,400
511140	Landscaping & Gardening Supplies	136,579	138,500	138,500	137,900
511145	Small Tools & Minor Equipment	127,722	135,800	135,800	131,600
511150	Miscellaneous Parts & Supplies	230,676	195,418	195,418	174,100
Total	Supplies	2,835,818	2,730,812	2,730,812	2,885,593
520100	Temporary Personnel Services	210,239	104,900	104,900	104,900
520101	Janitorial Services	101,377	105,000	105,000	82,100
520102	Security Services	158,681	156,800	156,800	159,800
520108	Information Resource Services	34,294	52,600	52,600	52,600
520109	Medical Dental & Laboratory Services	37,359	36,500	36,500	36,500
520113	Photographic Services	62	800	800	800
520114	Miscellaneous Support Services	15,798	34,100	34,100	32,100
520115	Real Estate Lease/Office Rental	183,388	186,900	186,900	189,100
520118	Refuse Disposal	199,148	200,000	200,000	210,000
520119	Computer Equipment/Software Maintenance	7,104	5,590	5,590	11,600
520121	IT Application Svcs	54,958	104,657	104,657	277,435
520123	Vehicle & Motor Equipment Services	20,691	9,000	9,000	9,000
520124	Other Equipment Services	16,176	26,500	26,500	30,300
520126	Construction Site Work Services	69,231	0	2,600	2,600
520127	Structural Construction Work Services	0	0	0	10,000

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Parks and Recreation
 Fund No./Bus. Area No. : 1000 / 3600

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520128	Other Construction Work Services	33,168	10,000	10,000	10,000
520138	Zoo Contract	8,550,514	8,766,159	8,766,159	8,950,927
520139	Motor Pool Charges	90	1,100	4,299	4,400
520141	Engineering Services	3,915	4,000	4,000	14,500
520146	Contract Instructor Sports	85,911	108,700	108,700	105,500
520510	Mail/Delivery Services	3,791	2,100	2,100	4,000
520515	Print Shop Services	7,498	12,800	12,800	16,700
520520	Printing & Reproduction Services	6,318	2,499	2,499	7,500
520605	Advertising Services	10,367	2,100	2,100	2,600
520705	Insurance Fees	470,820	601,745	601,745	608,785
520755	Contingency	0	501	501	0
520765	Membership & Professional Fees	9,048	14,212	14,212	14,200
520805	Education & Training	15,501	17,300	17,300	27,300
520905	Travel - Training Related	9,000	21,800	21,800	24,600
520910	Travel - Non-Training Related	12,975	13,700	13,700	27,900
521405	Building Maintenance Services	895,541	1,048,656	1,062,656	1,027,400
521410	Sewer Services	939,725	727,831	727,831	727,831
521415	Land and Grounds Maintenance	3,797,800	1,304,900	1,404,900	1,404,900
521435	Water Services	3,100	900	900	0
521505	Electricity	5,144,030	4,703,899	4,703,899	4,292,659
521510	Natural Gas	106,051	125,606	125,606	120,472
521605	Data Services	62,866	63,630	63,630	209,398
521610	Voice Services	547,121	592,991	592,991	724,332
521620	Voice Equipment	2,935	11,760	11,760	10,855
521625	Voice Labor	4,379	8,643	8,643	13,762
521630	GIS Revolving Fund Services	30,036	25,791	25,791	38,858
521635	Voice Services -Wireless	0	0	0	66,981
521705	Vehicle/Equipment Rental/Lease	18,341	24,400	24,400	27,000
521715	Office Equipment Rental	69,496	67,100	67,100	80,000
521725	Other Rental	323,984	264,727	264,727	274,300
521730	Parking Space Rental	1,863	3,200	3,200	3,200
522305	Freight Charges	0	600	600	600
522430	Miscellaneous Other Services & Charges	90,585	114,974	114,974	119,800
522721	Interfund HR Client Services	398,462	479,590	479,590	521,681
522722	KRONOS Service Chargeback	29,233	24,869	24,869	27,211
522723	Drainage Fee Service Chargeback	933,128	924,754	924,754	920,380
522735	Interfund Communication Equipment Repair	0	32,300	18,300	30,200
522840	Interfund Permit Center Rent Chargeback	45,136	42,669	42,669	26,040
522845	Interfund Vehicle Services	1,680,332	1,756,622	1,756,622	1,845,492
Total	Other Services and Charges	25,451,566	22,952,475	23,058,274	23,541,099
560220	Vehicles	0	0	300,000	0
Total	Equipment	0	0	300,000	0
551010	Non-Capital Office Furniture & Equipment	11,618	0	0	0
551015	Non-Capital Computer Equipment	0	0	50,000	0
551020	Non-Capital Communication Equipment	16,117	0	0	0
551030	Non-Capital Machinery & Equipment	14,527	0	0	0
Total	Non-Capital Equipment	42,262	0	50,000	0
532020	Transfers to Capital Projects	0	1,065,275	1,065,275	1,065,275
Total	Debt Service and Other Uses	0	1,065,275	1,065,275	1,065,275
Grand Total Expenditures		63,156,169	64,456,514	64,456,514	65,937,168