

# Houston Parks and Recreation Department

## FY2017 Preliminary Budget Presentation

# APPENDIX

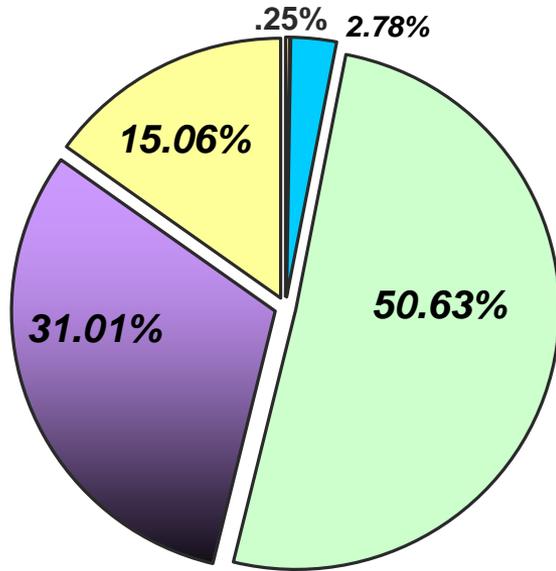


Mayor Sylvester Turner

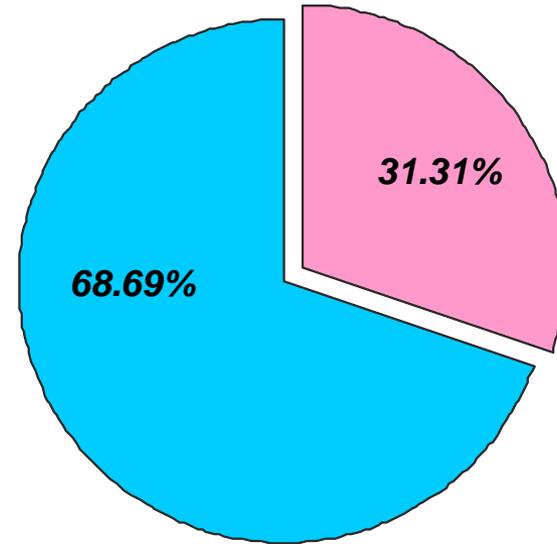


# Department Demographic - Appendix

## Gender and Ethnicity Breakdown



Native American/Alaskan Native	2
Asian / Pacific Islander	22
Black or African American	400
Hispanic / Latino	245
White	119
Not Identified	2
<b>Total Count</b>	<b>790</b>



Female	240
Male	550

*As of April 2016*

# HPARD FY2017 Preliminary Budget - Appendix

## Personnel by Division

PERSONNEL	Full-Time Count	Part-Time Count	Seasonal Count	Total Count	Total FTE's	Vacancy Factor	Total FTE's w/ Vacancy Factor
Greenspace Management	252	28	0	280	265.4	-15.6	249.8
Facilities Mgmt. & Development	91	2	0	93	92.0	-5.5	86.5
Urban Park Rangers	38	0	0	38	38.0	-2.2	35.8
Community Centers	145	96	46	287	200.0	-12.1	187.9
Recreation & Wellness	38	17	248	303	98.3	-5.7	92.6
Management & Finance	29	0	0	29	29.0	-1.7	27.3
Communications Office	5	0	0	5	5.0	-0.3	4.7
Director's Office	4	0	0	4	4.0	-0.2	3.8
<b>TOTAL</b>	<b>602</b>	<b>143</b>	<b>294</b>	<b>1,039</b>	<b>731.7</b>	<b>-43.3</b>	<b>688.4</b>

# HPARD FY2017 Preliminary Budget - Appendix

## Performance Measures - General Fund 1000

<b>Business Process Measures</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Estimate</b>	<b>FY17 Prelim. Estimate</b>
Bike/Hike Mowing Cycle (avg. number of days)	21	21	21	21
Esplanades-Mowing Cycle (avg. number of days)	25	25	25	25
Parks/Plazas Mowing Cycle (avg. number of days)	21	21	21	21

<b>Customer Measures</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Estimate</b>	<b>FY17 Prelim. Estimate</b>
Tree and Litter in Park Complaints through 311	7,200	5,000	5,000	5,175
Facility Work Orders Completed	20,000	15,000	20,000	16,275
Hours of Park Patrol	56,620	58,000	53,000	55,700
Park Sites Improved	17	10	31	22

# HPARD FY2017 Preliminary Budget - Appendix

## Performance Measures - General Fund 1000

<b>People and Technology Measures</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Estimate</b>	<b>FY17 Prelim. Estimate</b>
Aquatics Participants	249,937	251,000	260,000	260,550
Youth Tennis Participants	47,618	59,000	47,500	50,000
Summer Enrichment Program	128,260	129,200	130,000	133,400
Seniors/ Adults-Craft Participants	171,554	144,000	175,000	176,000

<b>Financial Measures</b>	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY16 Estimate</b>	<b>FY17 Prelim. Estimate</b>
Community Service Volunteers	44,066	51,000	53,765	53,000
Community Center Volunteer Hours (Adult and Teens)	27,876	28,000	30,000	32,000
Expenditures Budget vs Actual Utilization	98%	98%	101%	98%
Revenues Budget vs Actual Utilization	74%	100%	99%	100%

# HPARD FY2017 Preliminary Budget - Appendix

## Partners

ABC Medical  
Adoption Program  
Amaanah Refugee Services  
America Heart Association  
American Red Cross  
AmeriCorps  
Archery Trade Association  
Artist Boat  
Astros Foundation/ Minute Maid Grand Slam  
Barbara Bush Literacy Foundation  
BARC - Bureau of Animal Regulation & Care  
Bayou Preservation Association  
Bee Busy, Inc.  
Brazoria County  
BRC Group Alizana  
Broadband Technology Opportunities Program (BTOP)  
Buffalo Bayou Partnership  
CAN DO Houston  
Challenger Seven Memorial Park  
Children's Museum  
Christus - US Family Health Plan  
Cigna Health Spring  
City of Houston City Council At-Large Position 1

City of Houston Health and Human Services  
City of Houston Municipal Courts  
City of Houston Public Library  
City of Houston Solid Waste Department  
City of Houston Waterworks  
City of Sugar Land  
Coca-Cola  
Daughters of the Republic of Texas Pioneer Log House  
DOW Chemical  
Downtown District Management  
Dr. Pepper  
Easter Seals Houston  
Family Dollar  
Fort Bend County  
Fort Bend County, Precinct 2  
Friends of Woodland Park  
Furr High School  
GameTime Playground Grants  
Greater Houston Cycling Foundation  
Greater Southeast Municipal Management District  
Greensheet Education Foundation  
Gulf Coast International Dragon Boat Regatta  
Harris County Court System

# HPARD FY2017 Preliminary Budget - Appendix

## Partners

Harris County Department of Education CASE  
Harris County Engineering Department  
Harris County Flood Control District  
Harris County Hospital District  
Harris County Precinct One  
Harris County Precinct Three  
Harris County Precinct Two  
Heritage Society  
Hermann Park Conservancy  
Hermann Park Golf Course  
Holthouse Foundation for Kids  
Housing and Urban Development - CDBG  
Houston Arboretum & Nature Center  
Houston Area Parkinson's Society  
Houston Astros  
Houston Audubon  
Houston Botanic Garden  
Houston Dynamo  
Houston First Corporation  
Houston Golf Association  
Houston Ladies Tennis Association  
Houston Municipal Court System  
Houston Museum of Natural Science

Houston Parks Board  
Houston Striders  
Houston Tennis Association  
Houston Texans  
Houston Wilderness  
Houston Zoo  
Houston-Galveston Area Council  
Japhet Creek Conservancy  
JP Morgan Chase  
Junior Achievement  
Junior Anglers and Hunters of America  
Katy Prairie Conservancy  
Keep America Beautiful  
Lone Star College  
Lonestar Chapter Texas Paralyzed Veterans of America  
Major League Baseball Youth Academy  
Marathon Oil  
Memorial Hermann  
Memorial Park Conservancy  
METRO  
Midtown Management District

# HPARD FY2017 Preliminary Budget - Appendix

## Partners

Midtown Redevelopment Authority  
Miller Outdoor Theatre  
Montgomery County Pct. 4  
Museum of Fine Arts, Houston  
Museum of Natural Science  
National Recreation and Park Association  
Nature Heritage Society  
North Shore Community Church  
Operation Gang Together (OGT) D-Tag  
OST/Almeda Redevelopment Authority  
Rice University  
Sims Bayou Urban Nature Center  
Snapple  
Soccer Shots Houston  
Stand Up For Kids  
Student Conservation Association  
Summer LEGO® Program  
Tennis Extrass  
Texas Agrilife Extension  
Texas Children's Health Plan  
Texas Children's Hospital - Bariatric Support Group  
Texas Department of Transportation  
Texas Parks and Wildlife Department

The George and Mary Josephine Hamman foundation  
The Jacob and Terese Hershey Foundation  
The River Performing & Visual Arts  
TIRR Foundation  
Tony Hawk Foundation  
Trees for Houston  
Trust for Public Land  
TX Department of Aging and Disability Services  
U.S. Fish & Wildlife Service  
U.S. Government; Corps of Engineers  
United State Tennis Association Texas  
United States Tennis Association Foundation  
University of Houston  
University of St. Thomas  
University of Texas A & M  
Upper Kirby Development Authority  
Uptown Houston District  
US Department of Transportation  
US Family Health Plan  
US Soccer Foundation  
West Houston Ladies Tennis Association  
World Oilmen's Tennis Tournament  
World Youth Foundation, Inc.  
YMCA Summer Enrichment Program  
Zeta Phi Beta Society