

# Houston Parks and Recreation Department FY2019 Proposed Budget Presentation

## *APPENDIX*



Mayor Sylvester Turner

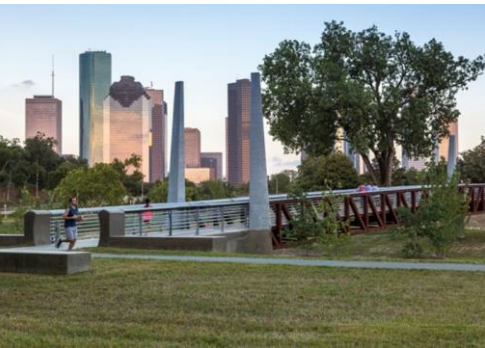


May 14, 2018

# *Houston Parks and Recreation Department*

## *Department Goals*

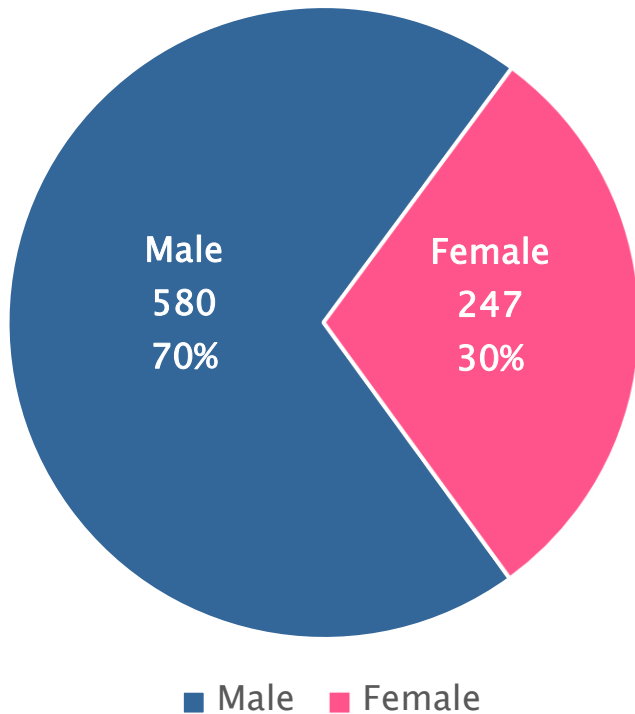
- Support Complete Communities initiative
- Improve neighborhood parks
- Support, improve and develop new and existing partnerships
- Identify and acquire new parkland and greenspace
- Provide quality recreational programs, services and opportunities for all
- Manage and conserve natural resources and improve environmental awareness



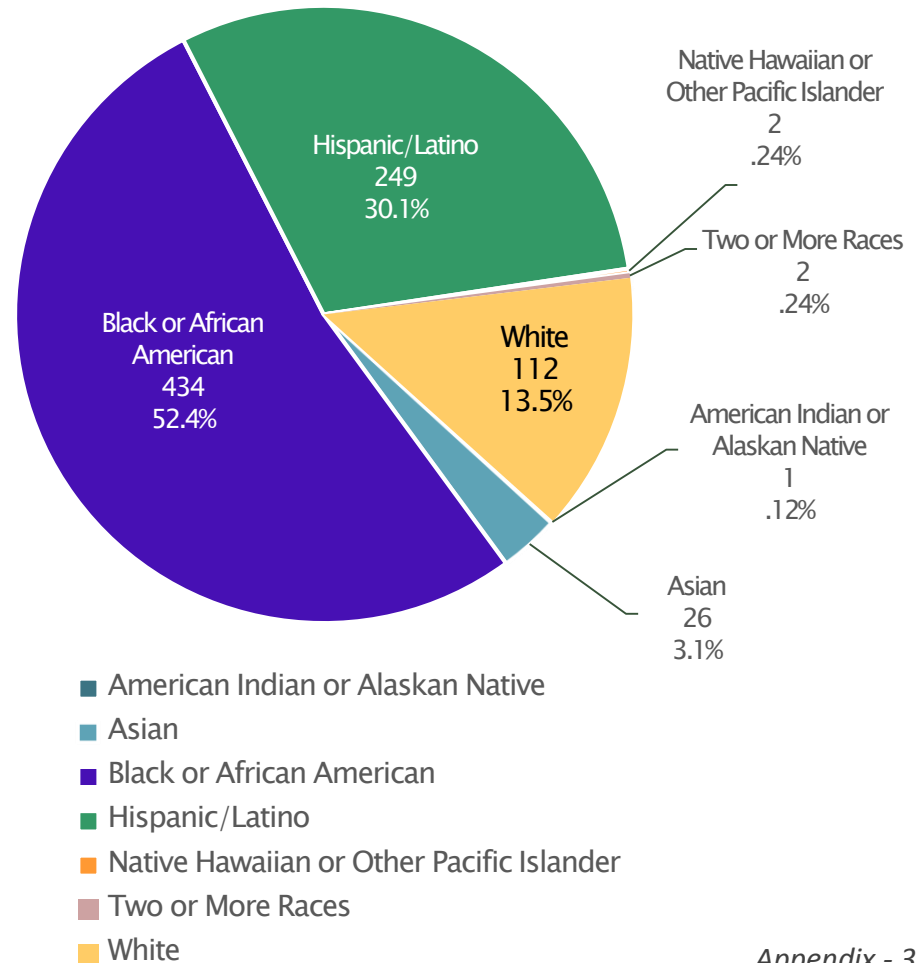
# HPARD Demographic

## Gender and Ethnicity Breakdown

GENDER



ETHNICITY



# HPARD Performance Measures

## General Fund 1000



Business Process Measures	FY17 Actual	FY18 Budget	FY18 Estimate	FY19 Proposed Budget
Bike/Hike Mowing Cycle (avg. number of days)	19.0	21.0	18.6	21.0
Esplanades-Mowing Cycle (avg. number of days)	21.9	25.0	23.5	25.0
Parks/Plazas Mowing Cycle (avg. number of days)	21.5	21.0	21.3	21.0

Customer Measures	FY17 Actual	FY18 Budget	FY18 Estimate	FY19 Proposed Budget
Tree and Litter in Park Complaints through 311	578	600	589	600
Facility Work Orders Completed	16,271	17,000	17,209	17,000
Hours of Park Patrol	72,800	89,000	85,000	99,000
Park Sites Improved	6	12	10	12

# HPARD Performance Measures

## General Fund 1000



People and Technology Measures	FY17 Actual	FY18 Budget	FY18 Estimate	FY19 Proposed Budget
Aquatics Participants	656,389	260,000	260,000	265,000
Youth Tennis Participants	51,065	32,000	30,622	35,000
Summer Enrichment Program	113,152	132,000	132,000	132,000
Seniors/ Adults-Craft Participants	140,601	142,000	142,000	142,000

Financial Measures	FY17 Actual	FY18 Budget	FY18 Estimate	FY19 Proposed Budget
Community Service Volunteers	50,390	70,000	82,540	70,000
Volunteer Hours Community Center (Adult and Teens)	30,586	32,000	30,622	35,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	106%	98%
Revenues Adopted Budget vs Actual Utilization	112%	100%	99%	100%

# *Houston Parks and Recreation Department*

## *Partnerships*

American Forests  
American Red Cross  
AmeriCorps  
Archery Trade Association  
Artist Boat  
Astros Foundation  
Minute Maid  
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)  
Bureau of Animal Regulation & Care - BARC  
Buffalo Bayou Partnership  
CAN DO Houston  
Children's Museum  
Christus - US Family Health Plan  
Cigna Health Spring  
City of Houston Health and Human Services

City of Sugar Land  
Downtown District Management  
Downtown Redevelopment Authority (TIRZ #3)  
Emancipation Park Conservancy  
Fort Bend County  
Fort Bend County, Precinct 2  
Fourth Ward Redevelopment Authority (TIRZ #14)  
Friends of Woodland Park  
Furr High School  
Galveston Bay Estuary Program  
GameTime Playground Grants  
Greater Houston Cycling Foundation  
Greater Southeast Municipal Management District  
Greensheet Education Foundation  
Gulf Coast International Dragon Boat Regatta  
Harris County Department of Education CASE  
Harris County Flood Control District  
Harris County Hospital District  
Harris County Precinct One  
Harris County Precinct Two  
Harris County Precinct Three  
Harris County Precinct Four



# *Houston Parks and Recreation Department*

## *Partnerships*

Heritage Society  
Hermann Park Conservancy  
Holthouse Foundation for Kids  
Houston Arboretum & Nature Center  
Houston Dynamo  
Houston First Corporation  
Houston Dynamo  
Houston First Corporation  
Houston Golf Association  
Houston Ladies Tennis Association  
Houston Parks Board  
Houston Striders  
Houston Tennis Association  
Houston Texans  
Houston Wilderness  
Houston Zoo  
Houston-Galveston Area Council  
Japhet Creek Conservancy  
Junior Anglers and Hunters of America  
Katy Prairie Conservancy  
Kinder Foundation  
Keep Houston Beautiful

Lemonade Day! Houston  
Levy Park Conservancy  
Lone Star College  
Lonestar Chapter Texas Paralyzed Veterans of America  
Major League Baseball Youth Academy  
Marathon Oil  
Memorial-Heights Redevelopment Authority (TIRZ #5)  
Memorial Hermann  
Memorial Park Conservancy  
METRO  
Midtown Management District  
Midtown Redevelopment Authority (TIRZ #2)  
North Shore Community Church  
Old Sixth Ward Redevelopment Authority (TIEZ #13)  
Operation Gang Together (OGT) D-Tag  
OST/Almeda Redevelopment Authority (TIRZ #7)  
Rice University  
Sea Center Texas  
Sims Bayou Urban Nature Center  
North Shore Community Church  
Old Sixth Ward Redevelopment Authority (TIEZ #13)  
Operation Gang Together (OGT) D-Tag

# *Houston Parks and Recreation Department*

## *Partnerships*

OST/Alameda Redevelopment Authority (TIRZ #7)  
Rice University  
Sea Center Texas  
Sims Bayou Urban Nature Center  
Soccer Shots Houston  
Southwest Houston Redevelopment Authority (TIRZ #20)  
Student Conservation Association  
Summer LEGO® Program  
Texas Children's Health Plan  
Texas Children's Hospital - Bariatric Support Group  
Texas Department of Transportation  
Texas Department of Wildlife  
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 Texas A & M  
Upper Kirby District (#19)  
Uptown Development Authority (TIRZ #14)  
Uptown Houston District  
US Department of Agriculture  
US Department of Transportation  
US Family Health Plan  
US Soccer Foundation  
West Houston Ladies Tennis Association  
YMCA



# Houston Area: 656 Square Miles

