Houston Parks and Recreation Department FY2019 Proposed Budget Presentation





Houston Parks and Recreation Department Organizational Chart

and Development

Management



Finance



Stephen Wright, DirectorHouston Parks and Recreation Department



Operations and Programs

Athletics and Aquatics

Houston Parks and Recreation Department Revenue By Fund (In Thousands)



Fund (\$ In Thousands)	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Proposed	Variance FY19 Prop/ FY18 Est.	% Change
General Fund (1000)	\$1,243	\$3,113	\$3,080	\$3,731	\$651	21.1%
Special Revenue Fund (2100)	\$2,495	\$2,314	\$3,151	\$2,320	(\$831)	-26.4%
Golf Special Fund (2104)	\$5,626	\$5,862	\$5,475	\$5,255	(\$220)	-4.0%
Maintenance Renewal and Replacement Fund (2105)	\$1,657	\$1,696	\$1,696	\$1,696	\$0	0%
Bayou Greenway 2020 (2106)	\$1,030	\$1,449	\$1,345	\$1,347	\$2	0.1%
Total	\$12,051	\$14,434	\$14,747	\$14,349	(\$398)	-2.7%

Houston Parks and Recreation Department Revenue Fund Summary



General Fund (1000)

- Increase due to a one-time transfer of \$2.6 Million from Parks Special Revenue Fund 2100
- Revenue received Tax Increment Reinvestment Zone (TIRZ) for Lee and Joe Jamail Skate Park
- Revenue received to offset expenses for Youth Enrichment Program from Community Development Block Grant (CDBG)

Special Revenue Fund (2100)

Decrease due to receiving \$985,000 for the pipeline from Hermann Park

Golf Special Fund (2104)

Decrease due to the closure of Glenbrook Golf Course

Maintenance Renewal and Replacement (MRR) Fund (2105)

- The amount remains the same
- Funds received to maintain, upgrade or replace systems in buildings and assets

<u>Bayou Greenway 2020 (BG2020) Fund (2106)</u>

• Funds received from Houston Parks Board for the maintenance for White Oak Bayou Greenway

Houston Parks and Recreation Department Expenditures By Fund (In Thousands)



Fund (\$ In Thousands)	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Proposed	Variance FY19 Prop/ FY18 Budget	% Change
General Fund (1000)	\$72,462	\$74,563	\$74,563	\$76,167	\$1,604	2.2%
Special Revenue Fund (2100)	\$2,084	\$4,798	\$4,798	\$5,559	\$761	15.9%
Golf Special Fund (2104)	\$5,683	\$5,996	\$5,546	\$5,402	(\$594)	-9.9%
Maintenance Renewal and Replacement Fund (2105)	\$1,394	\$1,696	\$1,696	\$1,846	\$150	8.8%
Bayou Greenway 2020 (2106)	\$887	\$1,476	\$1,340	\$1,347	(\$129)	-8.7%
TOTAL	\$82,510	\$88,529	\$87,943	\$90,321	\$1,792	2.0%

Houston Parks and Recreation Department Expenditure Fund Summary



General Fund (1000)

- Increase due to Municipal employees health benefits
- Small decrease in pension contribution
- Increase to restricted accounts

Special Revenue Fund (2100)

• Increase due to a one-time \$2.6 Million transfer to the General Fund to offset the 5% budget reduction requested

Golf Special Fund (2104)

Decrease due to the closure of Glenbrook Golf Course

Maintenance Renewal and Replacement (MRR) Fund (2105)

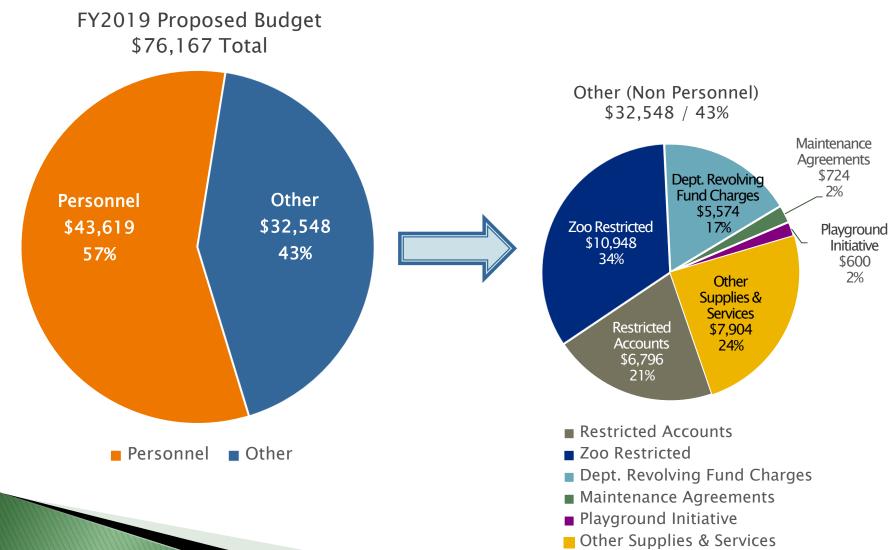
• Increase due to replacing Weather Trak irrigation controllers which allows staff to remotely monitor program and shutdown irrigation systems

Bayou Greenway 2020 (BG2020) Fund (2106)

 Decrease due to all the trails and greenway maintenance have been caught up to standard after the first three years, therefore only receiving revenue for maintenance and flood cleanup after heavy rain-storm

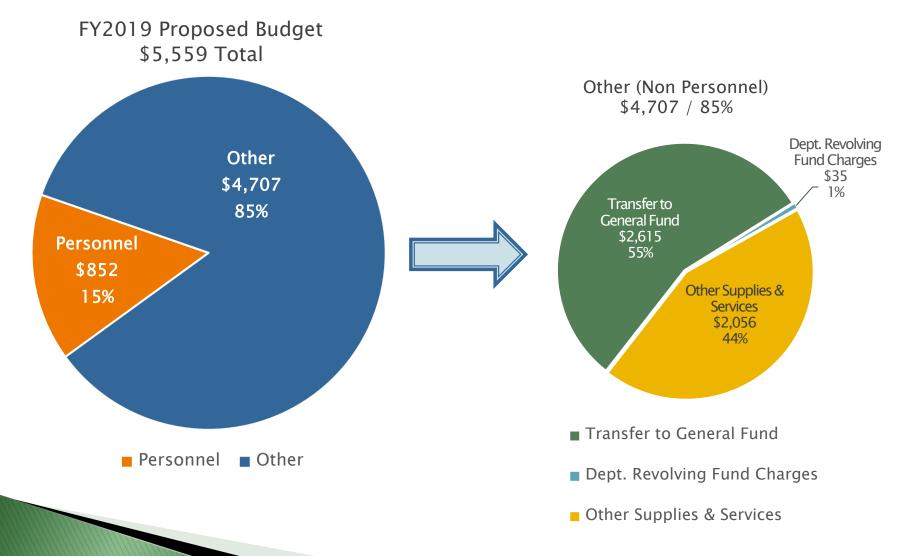
General Fund (1000) FY2019 Personnel vs Non Personnel (In Thousands)





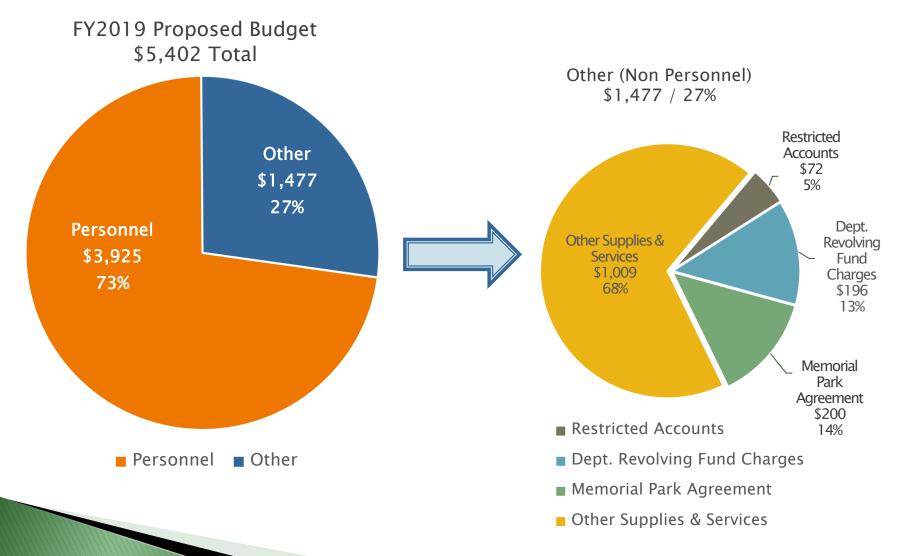
Special Revenue Fund (2100) FY2019 Personnel vs Non Personnel (In Thousands)





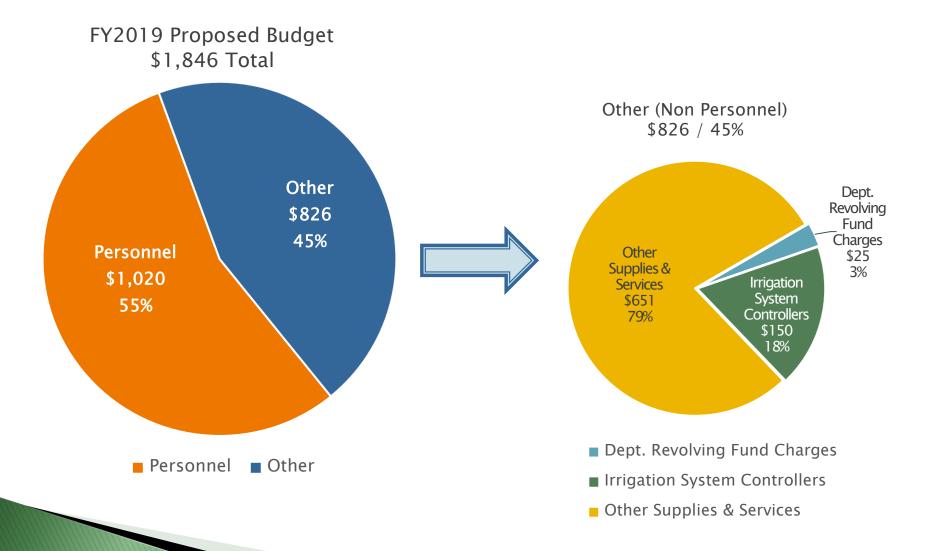
Golf Special Fund (2104) FY2019 Personnel vs Non Personnel (In Thousands)





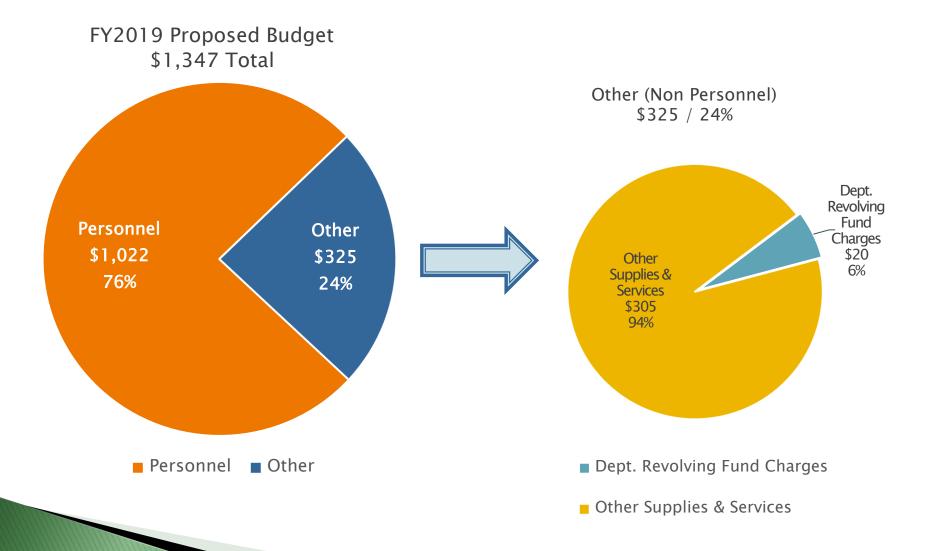
Maintenance Renewal and Replacement Fund (2105) FY2019 Personnel vs Non Personnel (In Thousands)





Bayou Greenway 2020 Fund (2106) FY2019 Personnel vs Non Personnel (In Thousands)





Houston Parks and Recreation Department Department Budget Reductions (In Thousands)



Fund	FY2017	FY2018	FY2019	3-Year Total
Fund 1000 General Fund	\$142	\$1,343	\$0*	\$1,485
TOTAL	\$142	\$1,343	\$0*	\$1,485

^{*}The Department Proposed FY2019 Budget does not reflect a budget reduction in General Fund, however, we are allocating \$2.6m from Special Revenue Fund to offset the 5% budget reduction requested.

In FY2018, the Department allocated \$2m to offset general fund expenditures from the Special Revenue Fund.

3-Year Budget Reduction Impact:

- 25.5 vacant positions eliminated from FY2017 and FY2018
- Mowing cycle extended to an average of 21 days for parks and 25 days for esplanades
- Restricted growth in Youth Afterschool and Summer Enrichment Programs (due to 1:25 ratio)
- A delay in response time for facility repairs

Houston Parks and Recreation Department FY2019 Budget Expenditures Net Change (In Thousands)



FY2019 General Fund Budget Expenditures Net Change to FY2018 Current Budget						
FY2018 Current Budget			<u>Notes</u>			
Operating Budget	\$	57,302				
Restricted Budget	\$	17,261	1			
FY2018 Current Budget	\$	74,563				
Explanation of FY2018 Incremental Increase/(Decrease)						
Operating Budget Adjustments						
Personnel budget utilization savings	\$	-				
Subtotal Operating Budget Adjustments	\$	-				
% Change from FY18 Operating Budget		0.0%				
Contractual or Mandated Adjustments:						
Health Benefits Active Civilian	\$	362				
Municipal Pension	\$	(53)				
Restricted Accounts	\$ \$ \$	672				
Program Adjustment	\$	622	2			
Subtotal Contractual/Mandated Increases	\$	1,604				
FY2019 Proposed Budget						
Operating and Contractual Adjustments	\$	1,604				
FY2019 Proposed Budget	\$	76,167				
% Change from FY18 Current Budget		2.2%				
Notac						

Notes:

^{1.} Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc Also includes the payment to the Houston Zoo

^{2.} Program Adjustment includes CPI for the Zoo contract, Zoo sewer services, and other supplies and services for the Department

Houston Parks and Recreation Department Department Divisions – General Fund



\$76,167,432 704.0 FTE's

Director's Office Communications Office 4.6 FTE's \$ 587.114 \$ 587,856 4.0 FTE's Website Communications Council Liaison · Executive Direction Graphic Designs Media Grants and Admin Support • 311 Liaison Press Release Coordinator · Respond to citizens' CitizensNet Public Relations Legislation inquiries Proclamations Marketing · Mayor's 311 SR's Submissions · Annual Report · Visual Presentations Ask Parks Logo Use & Branding • TPIA's Photography

Greenspace Management

\$ 22,102,728 256.5 FTE's

- · Parks Maintenance
- Trail Maintenance
- · Esplanade Maintenance
- · Library Grounds
- · Multi-Service Center Grounds
- · Horticultural Services
- · Sports Field Management
- Urban Forestry
- Tree Ordinance Enforcement
- · Park Adoption Program
- · Court Restitution Program
- · Urban Gardening Program
- Irrigation Management
- Natural Resource Management
- · Lake Houston Wilderness Park
- · Vehicle / Fleet Services (Inter Fund)

Facilities Management & Dev

\$ 8,255,863 85.2 FTE's

- · Park planning, development, enhancement and expansion
- · Facility and Park Maintenance
 - Carpentry - Plumbing
 - Electrical
 - Graffiti / Fencing
 - Playgrounds / Park Equipment
 - Pools / Spray-grounds / **Decorative Fountains**
 - Heavy and Light Construction
- · Park Administration for Hermann Park, Memorial Park and Signature Parks

Urban Park Rangers

\$3.310.729

49.0 FTE's

- · Security, Alarms and Dispatch
- Video Surveillance
- Pest Control
- Badges and Access
- Park Traffic Management
- Ordinance Enforcement

Community Centers

187.1 FTE's \$ 11,587,281

- · After-School Enrichment Programs
- Summer Enrichment Programs
- · Senior Programs, Teen Programs, Adult Programs, Youth Programs
- · Memorial Fitness Center
- Volunteer Program
- After-School Achievement Program (Grant)
- D-Tag Program (Grant)

Recreation and Wellness

\$ 5,505,388

90.8 FTE's · Aquatics

· Youth Tennis

- · Adaptive Recreation
- Adult Sports
- Jamail Skate Park
- · Permits and Reservations
- Youth Baseball Program (Grant)
- · Youth Soccer Program (Grant)
- Summer Food Service Program (Grant)
- After School Food Service Program (Grant)

Management and Finance

26.8 FTE's \$3,969,025

- Administrative
- Workers Comp
- Budaet
- IT Safety
- HR Liaison
- · Accounts Payable / · Grants
- Receivables Federal Gov.
- - Projects
- Payroll Liaison
- · Sponsors
- Procurement
- · Fixed Assets
- Partnerships

Utilities / Services

\$ 9,312,829

· Department Utilities, Property Insurance, charge back services (IT, HR, Drainage)

Houston Zoo / Park Payment

\$ 10.948.619

- Zoo Contract
- Zoo Electricity
- Zoo Sewer

Houston Parks and Recreation Department



To enhance the quality of urban life by providing safe, well-maintained parks and affordable programming for our community.

- 373 parks
- 235 playgrounds
- 60 community centers
- 1 adaptive recreation center
- 37 swimming pools
- 1 indoor swimming pool
- 29 splash pads
- 6 golf courses
- 1 junior golf course
- 5 disc golf courses
- 9 dog parks
- 5 above ground skate parks
- 2 in-ground skate park
- 5 fitness centers

- 1 nature center
- 3 wetland gardens
- 11 urban community gardens
- 201 tennis courts
- 161 baseball/softball fields
- 103 football/soccer/cricket/lacrosse fields
- 75 practice backstops fields
- 63 basketball/multi-use pavilions
- 36 full basketball courts
- 74 half basketball courts
- 7 mini-pitch soccer pitches
- 165 miles of trails
- \$2 billion trees
- 37,735 park acres

Questions?



















