

Houston Parks and Recreation Department FY2021 Proposed Zero-Based Budget Presentation



Mayor Sylvester Turner



April 16, 2020

Houston Parks and Recreation Department Mission and Vision



MISSION

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

VISION

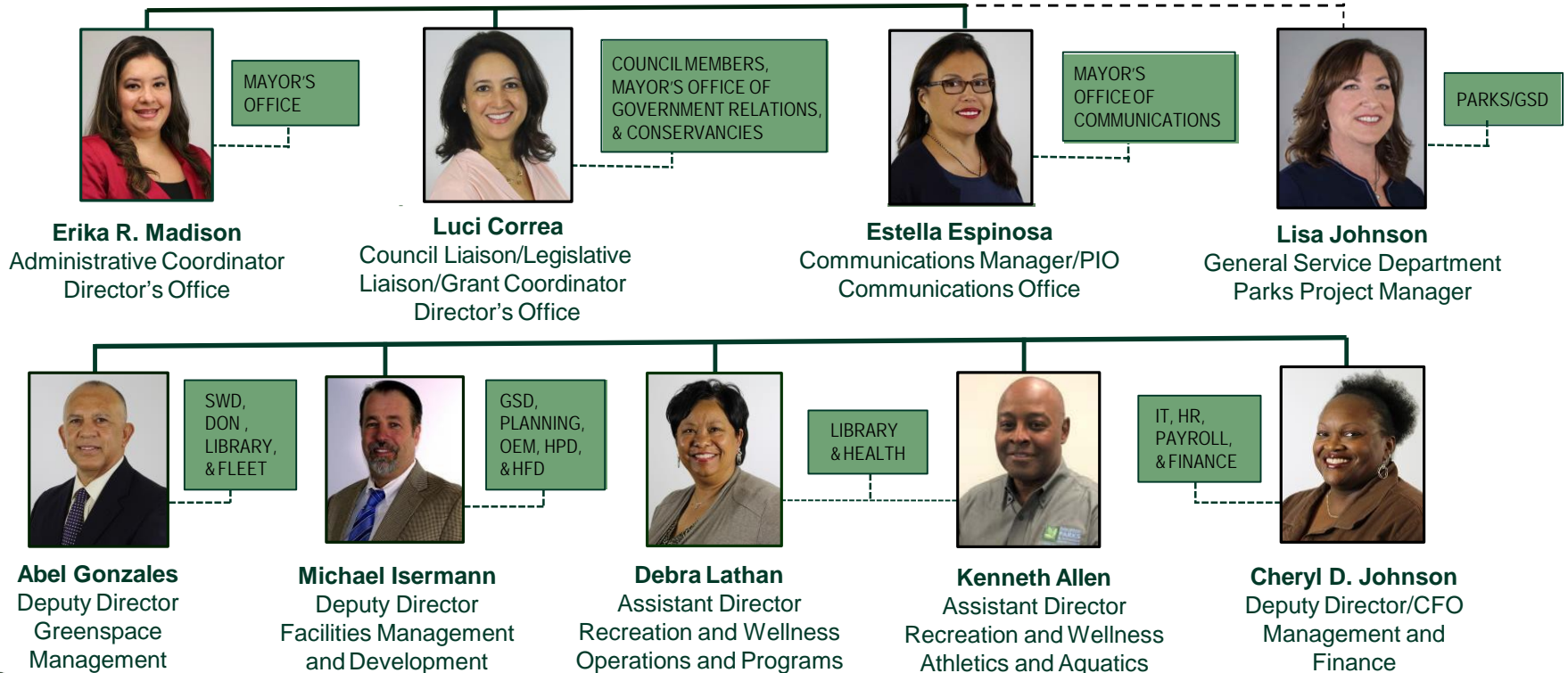
The pursuit of a park system that is equitable and balanced and provides engaging recreational programming for people of all abilities, ages and socio-economical levels.

Houston Parks and Recreation Department

Organizational Chart



Stephen Wright, Director
Houston Parks and Recreation Department



Program Organizational Chart (in thousands)



General Fund
Houston Parks and Recreation Department
Projected Budget \$79,149
FTEs: 708.4

Financial Planning & Analysis	Utilities and Inventory	Human Resources	Community Center Operations	Greenspace Management (GSM)
FY21 Budget \$3,081 FTEs: 27.2	FY21 Budget \$10,897 FTEs: 0.0	FY21 Budget \$1,083 FTEs: 0.0	FY21 Budget \$11,177 FTEs: 184.2	FY21 Budget \$12,731 FTEs: 198.2
<ul style="list-style-type: none"> all aspects of accounting, purchasing, information technology, safety, and grant writing 	all restricted accounts including <ul style="list-style-type: none"> utilities, insurance, IT services, electricity, Fuel, and drainage fees 	<ul style="list-style-type: none"> all human resources services <p style="text-align: center;"><i>Restricted/ Human Resources Department Chargeback</i></p>	<ul style="list-style-type: none"> fitness, instructional sports, arts, crafts, and leisure classes for youth and seniors, afterschool, & summer programs 	day-to-day maintenance of <ul style="list-style-type: none"> parks, sports fields, trails, esplanades, library and Multi-Purpose Center grounds

Program Organizational Chart (in thousands)



General Fund
Houston Parks and Recreation Department
Projected Budget \$79,149
FTEs: 708.4

GSM-Urban Forestry	Urban Park Rangers	Communication Office	Facilities Management Operations	Executive Oversight
FY21 Budget \$2,128 FTEs: 14.5	FY21 Budget \$3,316 FTEs: 44.5	FY21 Budget \$671 FTEs: 5.4	FY21 Budget \$8,411 FTEs: 85.7	FY21 Budget \$668 FTEs: 5.0
<ul style="list-style-type: none"> • stewardship, protection and • maintenance of the Urban Forest which contains over 7 million trees 	safety and security of <ul style="list-style-type: none"> • parks, • trails, • picnic areas, • pavilions and • similar park areas 	internal and external communications <ul style="list-style-type: none"> • News Media • Social Media • TPIA • Web • askparks • Graphic Production 	<ul style="list-style-type: none"> • maintain park facilities and amenities, • Land acquisition process • Parks Master Plan, and • the Capital Improvement Plan, 	<ul style="list-style-type: none"> • executive direction of the department, • council and legislative liaison, and • partnerships

Program Organizational Chart (in thousands)



General Fund Houston Parks and Recreation Department Projected Budget \$79,149 FTEs: 708.4

GSM-Lake Houston Wilderness Park	Recreation and Wellness	Houston Zoo	GSM-Quality Assurance	GSM-Fleet Management
FY21 Budget \$748 FTEs: 10.3	FY21 Budget \$5,687 FTEs: 96.7	FY21 Budget \$11,571 FTEs: 0.0	FY21 Budget \$2,509 FTEs: 32.6	FY21 Budget \$3,585 FTEs: 0.0
<p>maintenance and operations of a 4,787 acre park, including</p> <ul style="list-style-type: none"> cabins, hike and bike trails, and a Nature Center 	<ul style="list-style-type: none"> Adaptive Recreation Center, N. Wayside Sports Facility, Skatepark, swimming pools, tennis courts, adult sports, and permits 	<ul style="list-style-type: none"> management fee paid to the Houston Zoo per contractual agreement includes electricity and sewer expense 	<ul style="list-style-type: none"> monitors performance and engage continual process improvement in grounds maintenance operations 	<ul style="list-style-type: none"> high quality, cost effective and sustainable fleet <p><i>Restricted/ Fleet Department Chargeback</i></p>

Program Organizational Chart (in thousands)



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency

General Fund

Houston Parks and Recreation Department

Projected Budget \$79,149

FTEs: 708.4

GSM-Natural Resource Management	Houston Garden Center	Milby Soccer Academy
FY21 Budget \$179 FTEs: 1.8	FY21 Budget \$528 FTEs: 0.0	FY21 Budget \$179 FTEs: 2.3
<ul style="list-style-type: none">• conservation and• preservation of natural resources in City public spaces	<ul style="list-style-type: none">• maintenance fee paid to Hermann Park Conservancy for the McGovern Centennial Gardens	<ul style="list-style-type: none">• soccer program to youth at community centers, parks and schools throughout the city

Houston Parks and Recreation Department

General Fund Revenues Overview (In Thousands)



Category	FY19 Actual	FY20 Projected Budget	FY20 Estimates	FY21 Projected	Variance FY21 Prop/FY20 Estimates	% Change
Intergovernmental	\$608	\$608	\$608	\$608	\$0	0.0%
Charges for Services	\$167	\$167	\$167	\$167	\$0	0.0%
Miscellaneous/Other	(\$54)	\$455	\$450	\$450	\$0	0.0%
Other Resources	\$3,815	\$0	\$0	\$0	\$0	0.0%
Total	\$4,536	\$1,230	\$1,225	\$1,225	\$0	0.0%

Houston Parks and Recreation Department

General Fund Expenditures Overview

(In Thousands)



Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected Budget	Variance FY21 Proj/FY20 Current Budget	% Change
Personnel	\$43,241	\$44,310	\$43,714	\$44,518	\$208	0.5%
Supplies	\$2,104	\$2,138	\$2,760	\$2,156	\$18	0.9%
Restricted Accounts*	\$21,589	\$24,203	\$23,696	\$24,572	\$369	1.5%
Services (contracts)	\$6,928	\$6,847	\$6,889	\$6,822	(\$25)	(0.4%)
Equipment	\$29	\$52	\$17	\$16	(\$36)	(69.2%)
Transfers/Debt Payment	\$1,065	\$1,065	\$1,065	\$1,065	\$0	0.0%
Total	\$74,956	\$78,615	\$78,142	\$79,149	\$534	0.7%

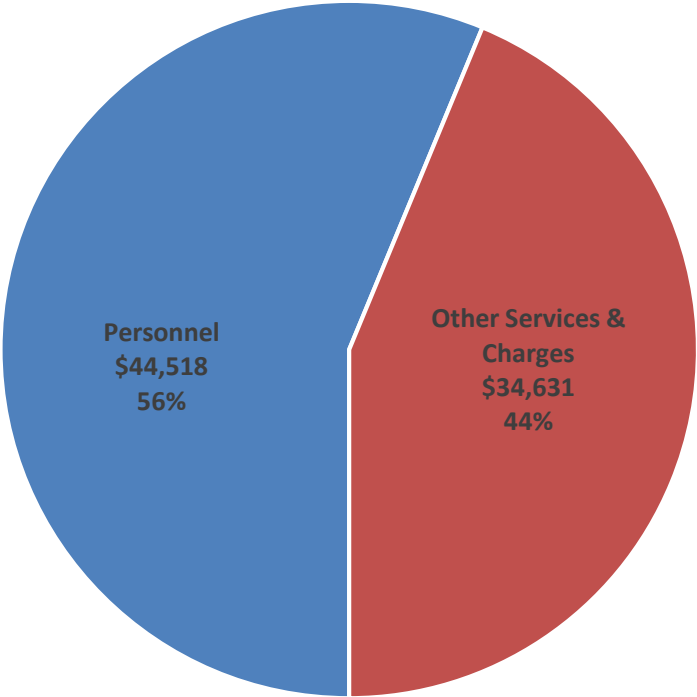
Houston Parks and Recreation Department

FY2021 Personnel vs Non Personnel

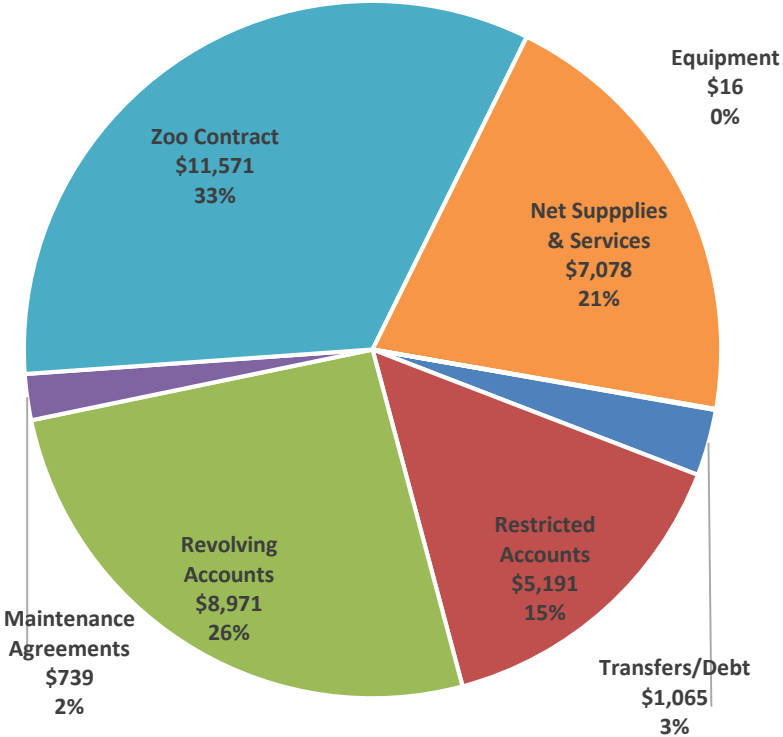
(In Thousands)



FY2021 Projected Budget
\$79,149



Other Services & Charges
\$34,631



Houston Parks and Recreation Department

FY2021 Budget Expenditures Net Change

(In Thousands)



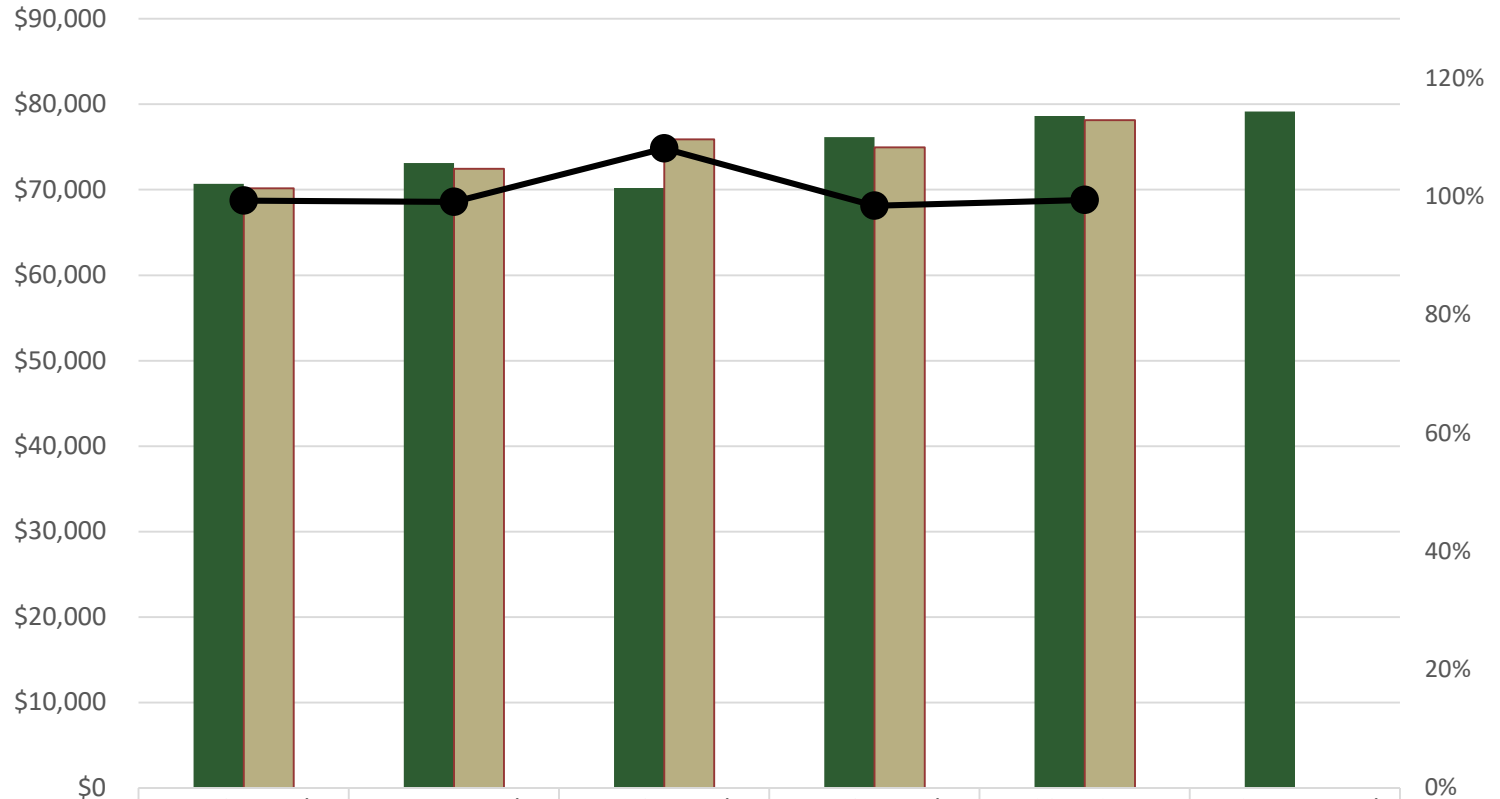
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FY2021 Projected General Fund Budget Expenditures Net Change to FY2020 Current Budget		
FY2020 Current Budget		
Operating Budget	\$ 54,412	<i>Notes</i>
Restricted Budget	24,203 ¹	
FY2020 Projected Current Budget	\$78,615	
Explanation of FY2021 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	\$ (370) ²	
Personnel budget utilization savings	-	
Subtotal Operating Budget Adjustments	(\$370)	
% Change from FY20 Operating Budget	(0.5%)	
Contractual or Mandated Adjustments		
Health Benefits Active Civilian	\$ (507)	
Municipal Pension	96	
HOPE Allowance	406	
Restricted Accounts	369	
Program Adjustment	540 ³	
Subtotal Contractual/Mandated Increases	\$ 904	
FY2021 Projected Budget		
Operating and Contractual Adjustments	\$ 534	
FY2021 Projected Budget	\$ 79,149	
% Change from FY20 Current Budget	0.7%	
Notes:		
1. Restricted Budget includes \$188K for service chargeback accounts for items such as fuel, electricity, IT accounts, HR, etc., and +B6 the Zoo CPI Increase of \$180.		
2. Approved \$370 budget reduction includes; \$343K (13 positions) and \$26K (Supplies).		
3. Program adjustments include: PBJ-Urban Park Ranger increase \$128k and an additional \$412K in seasonal personnel added.		

Houston Parks and Recreation Department

FY2021 Budget History

(In Thousands)



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Proposed
Adopted Budget	\$70,676	\$73,139	\$70,215	\$76,167	\$78,615	\$79,149
Actual/Estimate	\$70,169	\$72,462	\$75,899	\$74,956	\$78,142	
Percent Budget Spent	99%	99%	108%	98%	99%	

Program Details

Program 1: Financial Planning & Analysis Services (in thousands)



Program Name:	Financial Planning & Analysis Services
Program Description:	This division oversees the operations of all aspects of accounting, purchasing, information technology services, safety, and grant writing for the department and includes liaisons for HR, Payroll and Workers Compensation.
Program Deliverables:	Ensures Budget and monthly financial reports are submitted every month; processes invoices/requisitions for the department (over 10,000 annually), reconciles revenue accounts monthly, research and apply for Grants for all divisions (over 40 grants annually), offers IT desktop/phone support for all HPARD employees
Plan Houston:	Spend money wisely
Staffing / FTE Count:	27.2
Significant Changes:	New position added. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$2,826	\$2,963	\$2,940	\$3,081/3.89%

* FY2021 projected budget represents funding to continue the level of services currently provided

** Items that are not included in the FY2021 Projected Budget may include initiatives enhancements to expand program or/and reduction initiatives as part of efficiencies.

Program 2: Utilities and Inventory (in thousands)

Program Name:	Utilities and Inventory
Program Description:	This program manages all utilities, insurance, fuel and drainage fees for the Parks and Recreation Department.
Program Deliverables:	House all utilities for the department including: IT services, electricity, insurance, fuel, sewer, etc.
Plan Houston:	Spend money wisely.
Staffing / FTE Count:	0.0
Significant Changes:	Increase in restricted accounts.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$9,249	\$11,949	\$10,591	\$10,897/13.77%

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Program 3: Human Resources (in thousands)



Program Name:	Human Resources
Program Description:	This program provides all human resources related services to the Parks and Recreation department.
Program Deliverables:	Restricted Account/chargeback for services HR department performs for HPARD
Plan Houston:	Sustain quality infrastructure
Staffing / FTE Count:	0.0
Significant Changes:	Restricted/Chargeback

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$974	\$964	\$964	\$1,083/1.37%

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Program 4: Community Center Operations (in thousands)



Program Name:	Community Center Operations
Program Description:	Community Center services and programs include fitness, instructional sports, nature and environmental education, cultural awareness, arts and crafts as well as leisure, social and specialty classes for youth, teen, adults and seniors. Our goal is to continue providing safe recreational programs and activities that contribute to the economic and environmental health and well-being of our citizens.
Program Deliverables:	Afterschool and Summer Enrichment Programs serves a combined total of nearly 7,000 registered youth with attendance totaling 276,500. Teen Programs served a combined total of 400 registered youth with attendance totaling 77,000. Senior Program served 141,000 seniors. Adult Fitness Program served 8,200 registered adults with 453,000 participants.
Plan Houston:	Nurture safe and healthy neighborhoods
Staffing / FTE Count:	184.2
Significant Changes:	Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$10,458	\$11,178	\$10,941	\$11,177/14.12%

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Program 5: Greenspace Management (GSM) (in thousands)



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Program Name:	Greenspace Management (GSM)
Program Description:	This division oversees the routine maintenance of Houston's parkland, sports fields, trails, esplanades and greenspaces. Some routine maintenance tasks include: mowing, litter/trash removal, horticulture and gardening work, sports field maintenance and game prep, and irrigation installation and maintenance.
Program Deliverables:	Perform mowing and related landscaping tasks along 4,500 acres of parkland with a maintenance cycle target of 21 days during peak season; and 1,500 acres of esplanades with a maintenance cycle of 30 days during peak season. Remove trash and litter from esplanades every 7 days and from all other inventory types including parks every 3 days.
Plan Houston:	Protect and conserve our resources
Staffing / FTE Count:	198.2
Significant Changes:	Positions moved to other programs within the division. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$13,401	\$13,117	\$13,388	\$12,731/16.08%

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Program 6: GSM-Urban Forestry (in thousands)



Program Name:	GSM-Urban Forestry
Program Description:	Urban Forestry section is responsible for the stewardship, protection and maintenance of the City of Houston's Urban Forest. The urban forest inventory includes trees growing on city property such as: parks, esplanades, greenspaces around public buildings, and rights of way (ROW) along city streets.
Program Deliverables:	Removal of over 1,100 hazardous tree and stumps; trimming of an average of 8,000 hazard limbs on all city owned property. Review an average of 1,700 residential and commercial development plans to ensure the protection and preservation of existing trees during construction. Plants 20,000 trees in various locations citywide including during the annual Arbor Day event. Responds to an average of 7,000 customer-reported service requests annually with an average 30-day turnaround time.
Plan Houston:	Protect and conserve our resources
Staffing / FTE Count:	14.5
Significant Changes:	Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$1,966	\$2,091	\$2,041	\$2,128/2.69%

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Program 7: Urban Park Rangers (in thousands)



Program Name:	Urban Park Rangers
Program Description:	Urban Park Rangers monitor trails, picnic areas, pavilions and similar park areas on foot, bicycle and motorized vehicles.
Program Deliverables:	Deter vandalism, promotes visitor safety and ensures the proper use of parks and facilities at 380 parks. Open and closes over 100 parks, daily. Twenty-four hour dispatch service, seven days a week.
Plan Houston:	Nurture safe and healthy neighborhoods
Staffing / FTE Count:	44.5
Significant Changes:	Increase due to approved Position Budget Justification (PBJ) (\$128K) and new Restricted Account - Interfund Radio System Access (\$123K). Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$3,016	\$3,058	\$2,643	\$3,316/4.19%

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Program 8: Communication Office (in thousands)



Program Name:	Communication Office
Program Description:	The Communication Office is responsible for the public and internal dissemination of information about the department and its programs. Produces the department's website and a wide range of printed material and response to requests through the Texas Public Information Act and from local media sources.
Program Deliverables:	Manages all media/press functions, social media accounts (nearly 10,000 engagements, annually), web presence (over 875,000 unique page views annually), brand and logo usage internally and externally, responds to public information requests (over 100 TPIA requests processed annually), processes Askparks citizens emails (nearly 8,000 annually), graphic production (over 1,000 requests annually), prepares proclamations and Citizens Net alerts and manages communications with any local or national print/media outlet.
Plan Houston:	Communicate clearly and with transparency
Staffing / FTE Count:	5.4
Significant Changes:	New position added through reorganization. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$632	\$615	\$633	\$671/0.85%

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Program 9: Facilities Management Operations (in thousands)



Program Name:	Facilities Management Operations
Program Description:	This division is responsible for the administration of the Parks Master Plan and individual park Master Plans, implements the Capital Improvement Plan (in coordination with the General Services Department), oversees and coordinates park system improvements and expansion.
Program Deliverables:	Provides annual trades related maintenance for over 380 Park facilities located within the Houston Parks System to ensure all facilities/ amenities remain safe. Works with GSD to develop, monitor and execute an average of 21 construction projects and various initiatives issued by the director's office. Collects, develops, prepares, reviews, monitors and implements policies and procedures related to land acquisition, plat reviews, mapping, right of entry, ordinance revisions, master planning and oversight of park development projects.
Plan Houston:	Protect and conserve our resources
Staffing / FTE Count:	85.7
Significant Changes:	Delimited positions through reorganization. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$8,217	\$8,511	\$8,400	\$8,411/10.63%

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Program 10: Executive Oversight Services (in thousands)



Program Name:	Executive Oversight Services
Program Description:	The Director's Office is responsible for the Executive Direction of the department. The director, appointed by the Mayor and confirmed by City Council, to provides executive direction that enables the department to achieve its stated goals as identified in the department's master plan.
Program Deliverables:	Responsible for the executive direction of the department and is the primary contact for the Mayor Office, City Council Members and other city Departments. Manages partnerships with other public agencies and private non-profit organizations as well as with non-profit partners including park conservancies, park friends, park advisory's and park groups. Coordinates and monitors legislative changes at the State and Federal level. Prepares and presents legislative analysis on bills filed. Coordinates with advocacy groups for state and federal funding and other legislative matters.
Plan Houston:	Partner with others, public and private
Staffing / FTE Count:	5.0
Significant Changes:	New positions added through reorganization. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$591	\$588	\$567	\$668/0.84%

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Program 11: GSM-Lake Houston Wilderness Park (in thousands)



Program Name:	GSM-Lake Houston Wilderness Park
Program Description:	This division oversees the operation and programming of the department's Adaptive Recreation Center, N. Wayside Sports Facility, and Lee and Joe Jamail Skatepark; Operates 37 swimming pools, 3 tennis centers, 143 tennis courts, 5-disc golf courses, Adult Sports, Permits and Reservations, and a citywide soccer program.
Program Deliverables:	Manage and maintain a heavily forested 4,787-acre park wilderness, offering 55 overnight rentals for: campsites, screen shelters, event hall, and 6 fully equipped lakeside cabins. Maintain 20 miles of hiking/biking trails, 13 miles of equestrian trails and 10 miles of roadways. An average of 75,000 guests/year engage in various recreational activities and programs.
Plan Houston:	Celebrate what's uniquely Houston
Staffing / FTE Count:	10.3
Significant Changes:	Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$729	\$727	\$732	\$748/0.95%

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Program 12: Recreation and Wellness (in thousands)



Program Name:	Recreation and Wellness
Program Description:	This division oversees the operation and programming of the department's Adaptive Recreation Center, N. Wayside Sports Facility, and Lee and Joe Jamail Skatepark; Operates 37 swimming pools, 3 tennis centers, 143 tennis courts, 5-disc golf courses, and a citywide soccer program.
Program Deliverables:	Provides quality core recreation services and programs to over 2 million participants, annually including programs for swimmers, golfers, tennis athletes, skaters, youth soccer athletes, sports leagues, permits, and summer and after-school food programs.
Plan Houston:	Nurture safe and healthy neighborhoods
Staffing / FTE Count:	96.7
Significant Changes:	Additional pay-period added for seasonal employees for summer programs. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$5,509	\$5,471	\$5,629	\$5,687/7.19%

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Program 13: Houston Zoo (in thousands)



Program Name:	Houston Zoo
Program Description:	The Houston Zoo is an exciting live animal adventure that provides a unique educational and conservation resource serving 1.6 million guests annually. Set in a 55-acre lush tropical landscape, the Zoo is home to more than 4,500 exotic animals representing more than 800 species.
Program Deliverables:	The is the payment to the Houston Zoological Inc. corporation for operating the Houston Zoo in accordance with the 50-year lease agreement .
Plan Houston:	Celebrate what's uniquely Houston
Staffing / FTE Count:	0.0
Significant Changes:	CPI Increase per contractual agreement.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$11,011	\$11,149	\$11,457	\$11,571/14.62%

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Program 14: GSM-Quality Assurance (in thousands)



Program Name:	GSM-Quality Assurance
Program Description:	This division manages tools, programs and activities that monitor performance and engage continual process improvement to achieve high quality and efficiency in grounds maintenance operations.
Program Deliverables:	Inspects all parks a minimum of 2 times per year to ensure quality maintenance and safety. Safely apply herbicide along COH esplanades, complying with TDA guidelines, to control weeds and slow growth for desired grasses to achieve optimum aesthetics and ensure a safe line of sight for vehicles and pedestrians. Oversees community involvement and customer service programs for the greenspace adoptions and court restitution. Develops, modifies and implements performance standards for various aspects of GSM operations. Manages systems to collect and analyze data. Generates reports, recommend process improvement.
Plan Houston:	Protect and conserve our resources
Staffing / FTE Count:	32.6
Significant Changes:	Position moved to Natural Resource Management program. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$1,965	\$2,546	\$2,586	\$2,509/3.17%

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Program 15: GSM-Fleet Management (in thousands)



Program Name:	GSM-Fleet Management
Program Description:	Fleet Management provides high quality, cost effective and sustainable fleet management and maintenance services to the Parks and Recreation.
Program Deliverables:	Restricted Account/chargeback for services Fleet department performs for HPARD
Plan Houston:	Spend money wisely
Staffing / FTE Count:	0.0
Significant Changes:	Restricted/Chargeback

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$3,407	\$3,323	\$3,809	\$3,585/4.53%

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Program 16: GSM-Natural Resource Management (in thousands)



Program Name:	GSM-Natural Resource Management
Program Description:	This division is responsible for conservation and preservation of natural resources in City public spaces. Activities include administering the Natural Areas Ordinance, designing and implementing conservation projects such as: native plant propagation, riparian restoration, tree planting, prairie restoration. The program also engages in public education and outreach, research, grant prospecting and writing, advocacy and policy analysis.
Program Deliverables:	Oversees 16,000 acres of natural areas in city parks. Projects actively restoring: forested riparian habitat along 4.7 miles of bayou and 130 acres of prairie habitat in 5 parks. Produces and grows 10,000 prairie plants and 5,000 trees annually. Installs 10,000 trees into restoration areas per year. Manages 35 greenhouse volunteer days per year and 20 volunteer restoration events per year totaling 2,000 hours of work per year. Provides consultation, collaborates and convenes with environmentalists throughout the city, state, regional and national levels.
Plan Houston:	Protect and conserve our resources
Staffing / FTE Count:	1.8
Significant Changes:	Position moved from Quality Assurance. Mandated personnel adjustments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$125	\$112	\$112	\$179/0.23%

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Program 17: Houston Garden Center (in thousands)



Program Name:	Houston Garden Center/ McGovern Centennial Gardens
Program Description:	The area in Hermann Park long known as the Houston Garden Center has been transformed into the McGovern Centennial Gardens. The renovated grounds are still home to a rose garden and all the artwork familiar to visitors to the Garden Center.
Program Deliverables:	The is the payment to Hermann Park Conservancy for operating the McGovern Centennial Gardens
Plan Houston:	Nurture safe and healthy neighborhoods
Staffing / FTE Count:	0.00
Significant Changes:	CPI Increase per contractual agreement.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*/% of total budget
\$512	\$523	\$523	\$528/0.67%

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Program 18: Milby Soccer Academy (in thousands)



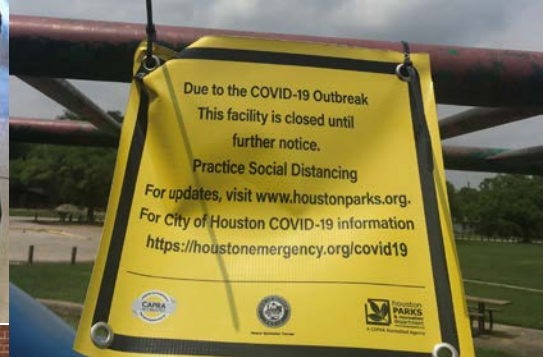
Program Name:	Milby Soccer Academy
Program Description:	The mission of the Houston Parks and Recreation Department's (HPARD) H-Town Soccer Academy is to provide a positive and professional atmosphere for overall development; to inspire players to reach their full potential on and off the field.
Program Deliverables:	Serves 49,000 youth in the development of soccer skills at community centers, parks and schools throughout the City of Houston.
Plan Houston:	Nurture safe and healthy neighborhoods
Staffing / FTE Count:	2.3
Significant Changes:	Changed position paygrade through reorganization.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$188	\$185	\$184	\$179/0.23%

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** Items that are not included in the FY2021 Projected Budget may include initiatives enhancements to expand program or/and reduction initiatives as part of efficiencies.

Questions?



Houston Parks and Recreation Department FY2021 Proposed Budget Presentation



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency

Appendix

Contents:

- Restricted Account Details
- Department demographic breakdown – Gender and Ethnicity
- Houston Parks and Recreation Facilities and Amenities
- Houston Parks and Recreation Partnerships
- Houston City Area - Comparison of City Size

Restricted Account Details

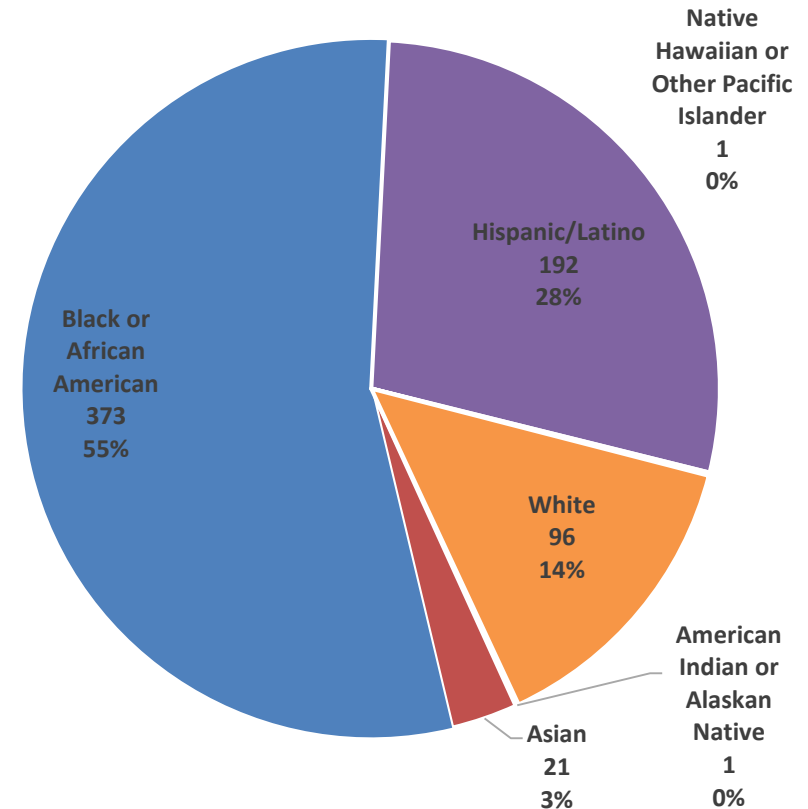
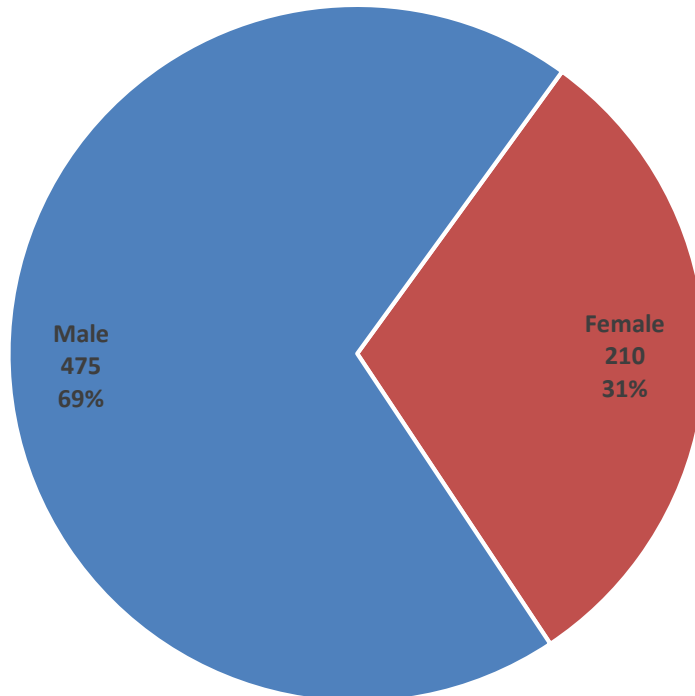


Note: Houston Zoo Contract is also included in restricted accounts.

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

HPARD Demographic

Gender and Ethnicity Breakdown



Houston Parks and Recreation Department Facilities and Amenities



380 parks
229 playgrounds
165 miles of trails
60 community centers
1 adaptive recreation center
1 sports and recreation center
37 swimming pools
1 indoor swimming pool
26 splash pads
6 golf courses
1 junior golf course
5 disc golf courses
10 dog parks
1 fitness center



5 above ground skate parks
2 in-ground skate parks
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
39,501 park acres

Houston Parks and Recreation Department Partnerships



ABC Dental
American Forests
American Heart Association
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
Brazoria County
BRC Group Alizana
Bureau of Animal Regulation & Care - BARC
Buffalo Bayou Partnership
CAN DO Houston
Challenger Seven Memorial Park
Children's Museum
Cigna Health Spring
City of Houston Health and Human Services
City of Houston Water Works Education Center
City of Sugar Land

Crime Stoppers
Council Member Cisneros; Tech Connect Fai
Dr. Norman Berkman Father/Child Charity Golf Tournament
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
Gulf Coast International Dragon Boat Regatta
Harris County Department of Education CASE
Harris County Flood Control District
Harris Health
Harris County Precinct One
Harris County Precinct Two
Harris County Precinct Three
Harris County Precinct Four

Houston Parks and Recreation Department

Partnerships, continued



Heritage Society
Hermann Park Conservancy
Holthouse Foundation for Kids
Houston Arboretum & Nature Center
Houston Astros
Houston Audubon
Houston Ballet
Houston Community College – West Loop South
Houston Dynamo
Houston First Corporation
Houston Golf Association
Houston Independent School District
Houston Ladies Tennis Association
Houston Parks Board
Houston Police Department G.R.E.A.T. Program
Houston Striders
Houston Tennis Association
Houston Wilderness
Houston Zoo
Houston-Galveston Area Council
Japhet Creek Conservancy
Junior Achievement

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)
Mobile Dairy Classroom
North Shore Community Church
Old Sixth Ward Redevelopment Authority (TIEZ #13)
OST/Almeda Redevelopment Authority (TIRZ #7)
Prairie View A&M Extension Services
Prepared 4 Life/Holthouse Foundation for Kids

Houston Parks and Recreation Department

Partnerships, continued



Rice University
Sea Center Texas
Sims Bayou Urban Nature Center
Soccer Shots Houston
Southwest Houston Redevelopment Authority (TIRZ #20)
Student Conservation Association
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 Nature Conservancy
The River Performing & Visual Arts
TIRR Memorial Herman
Tony Hawk Foundation
Trees for Houston

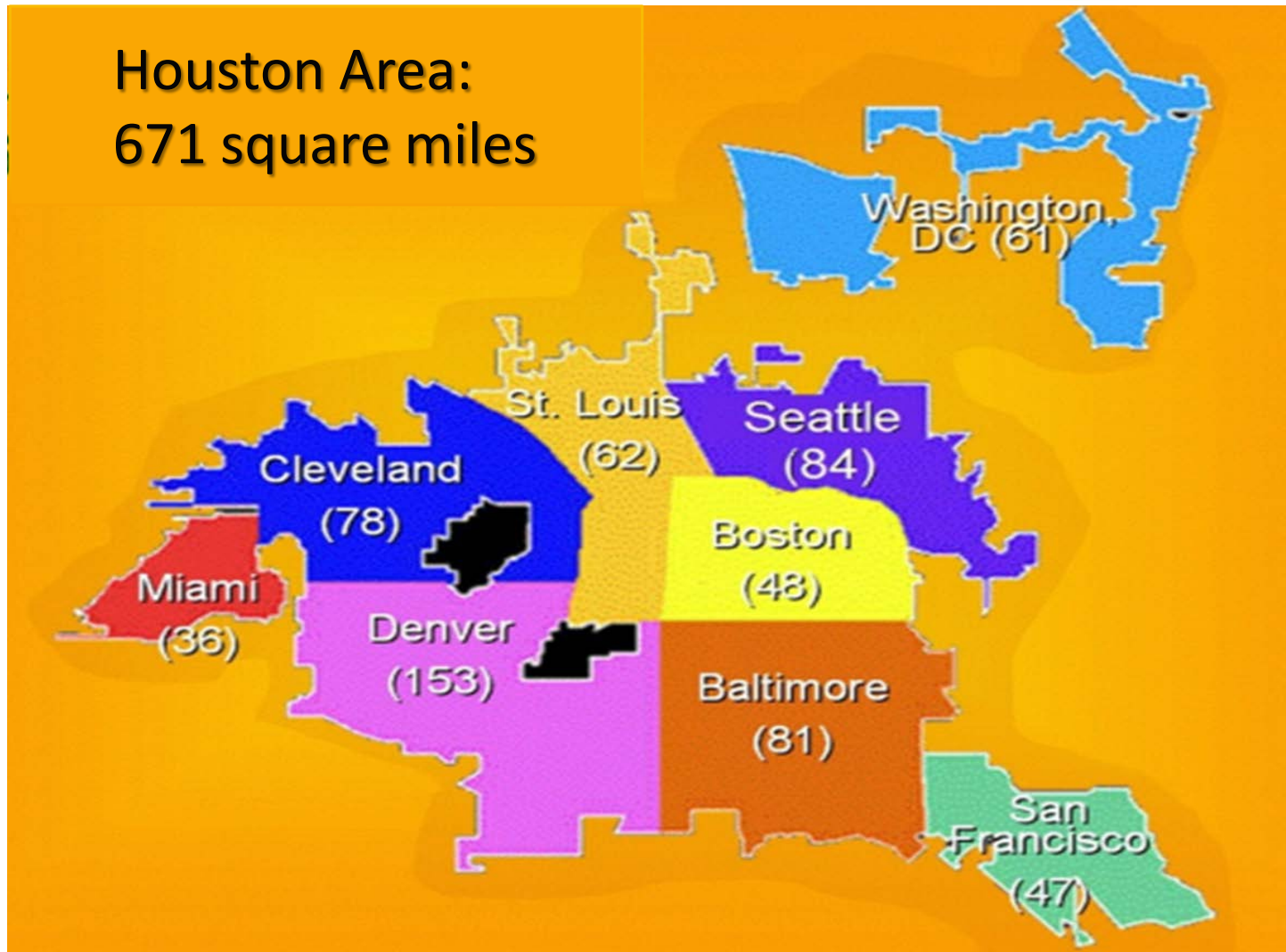
Trust for Public Land
TX Department of Aging and Disability Services
U.S. Fish & Wildlife Service
U.S. Government; Corps of Engineers
United State Tennis Association Texas
United States Tennis Association Foundation
University of Houston
University of Texas A & M
Upper Kirby District (#19)
Uptown Development 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
World Youth Foundation, Inc.
YMCA

Houston Parks and Recreation Department

City of Houston - Area



Houston Area:
671 square miles





THANK YOU