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. The Department also stewards the tree canopy in parks and on all City of Houston right-of-ways. In 2008, the Department became the 74th Parks and Recreation Department among more than 20,000 agencies across the country to receive the Commission for Accreditation of Park and Recreation Agencies-National Recreation and Park Association (CAPRA-NRPA) accreditation at the NRPA Congress held in Baltimore, Maryland by the Commission Chairperson, Ms. Sandra Whitmore. The accreditation is a benchmark achievement that confirms HPARD conducts its business in compliance with national standards and expectations.

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

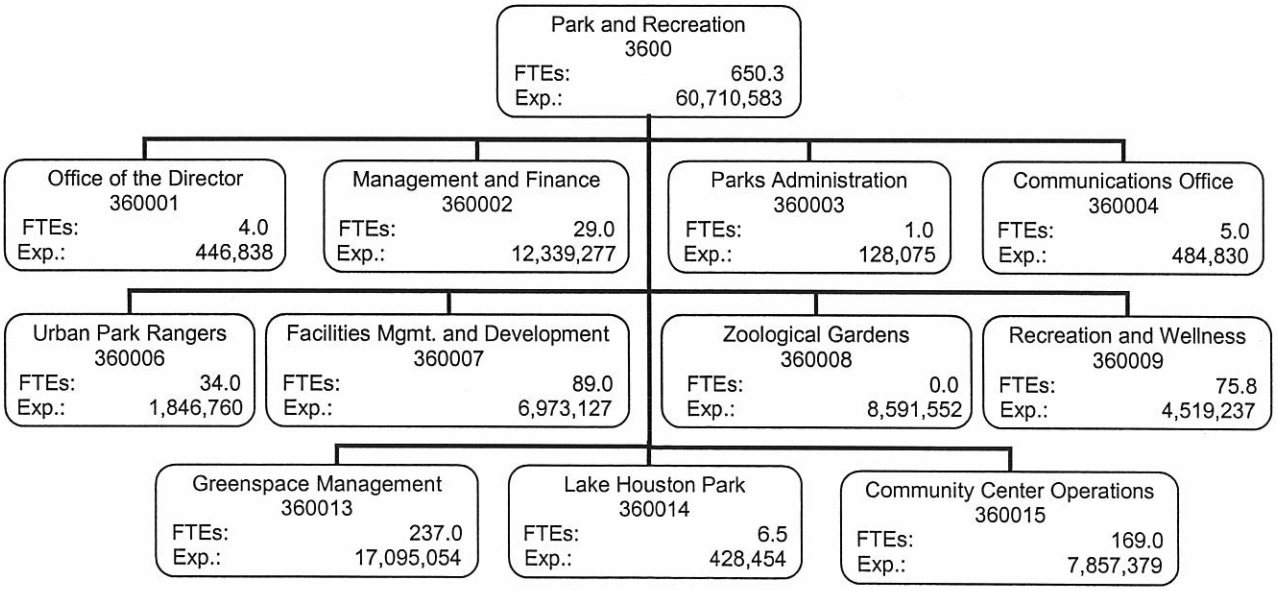
Short-Term Goals

- Identify and operate facilities within the Park system with the resources available.
- Continue developing strategies to expand the City's Wellness Program.
- Continue offering activities and developing programs at the Community Centers.
- Continue partnering with other City departments and agencies to offer additional park enhancements and recreational programs to our citizens.

Long-Term Goals

- Acquire and develop park land with CIP funding, Houston Parks Board (HPB) and private partners.
- Extension of trails in the trail system.
- Search and apply for grants to supplement funding for programs offered at the Community Centers, Adaptive Recreation Center, and Lake Houston Wilderness Park.
- Identify opportunities with local partners to expand resources for operations and programs.
- Continue to follow NRPA standards so that the department may stay in compliance with accreditation mandates and benchmark the system to a national standard.

Department Organization



Business Area Budget Summary

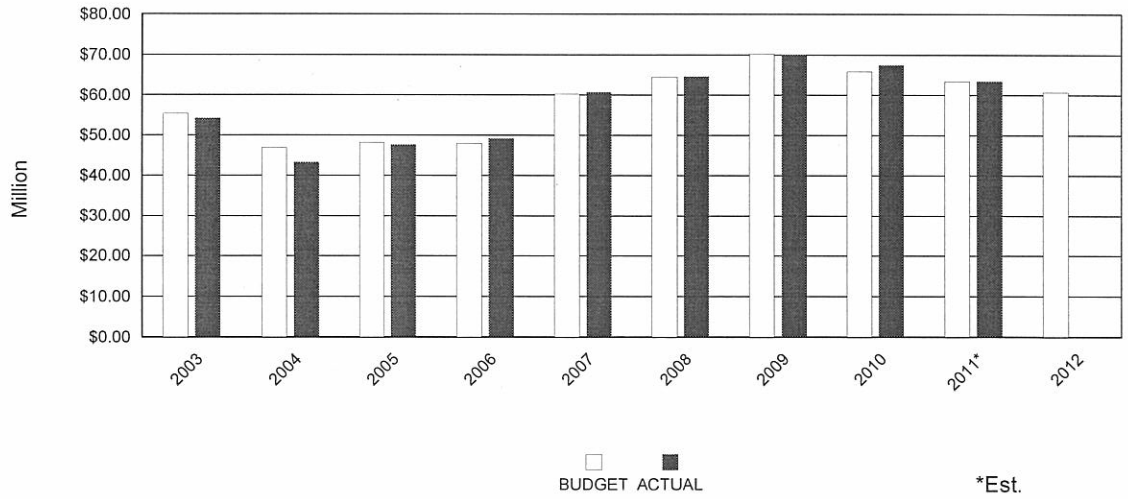
Fund Name : General Fund
Business Area Name : Parks and Recreation
Fund No./Bus. Area No. : 1000 / 3600

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	40,672,380	40,246,924	39,911,973	**34,970,277**
	Supplies	3,380,564	3,360,406	3,433,449	**2,662,587**
	Other Services and Charges	22,790,620	19,366,904	19,628,812	**22,946,452**
	Total M & O Expenditures	66,843,564	62,974,234	62,974,234	**60,579,316**
	Debt Service & Other Uses	656,800	524,645	524,645	**131,267**
	Total Expenditures	67,500,364	63,498,879	63,498,879	**60,710,583**
Revenues		1,308,547	1,149,800	1,149,800	**1,149,500**
Staffing	Full-Time Equivalents - Civilian	833.1	841.2	768.7	**650.3**
	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	833.1	841.2	768.7	**650.3**
	Full-Time Equivalents - Overtime	5.7	5.8	5.8	**0.5**

Significant Budget Changes and Highlights

- o Continue partnering with other City departments such as Library, Health, Planning, and Public Works and Engineering to offer the best family experience that the City has to offer.
- o Continue to offer great summer programs to 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.

Parks and Recreation
Current Budget vs Actual Expenditures



Division Mission and Performance Measures

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

Name: Office of the Director -- 360001

Mission: Provide direction to the park's staff in achieving the department's mission.

Goal: Ensure that financial, communications and human relations activities are conducted at the highest level. To plan, procure, develop, and maintain parks and recreation resources and provide leadership for the effective and satisfactory use of leisure time.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Executive staff meetings	40	26	**26**
Monthly leadership meeting	12	12	**9**

Name: Management and Finance -- 360002

Mission: Provide oversight of the department's budget, effectively support administrative services including purchasing, accounts receivables, accounts payable, computer systems, fixed assets, and grants management.

Goal: Ensure that budgetary, financial management, information systems, and human relations are conducted at the highest level. Procure supplies and services expeditiously and in accordance with City regulations.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Employees trained	6,045	4,414	**N/A**
Purchase orders processed	894	553	**600**
Financial reports	12	12	**12**
Cash receipts processed	5,370	5,200	**5,000**
Payments processed	6,200	6,000	**5,800**

Name: Parks Administration -- 360003

Mission: Support the mission of the department by providing park users in the City of Houston's signature parks with the highest quality facilities.

Goal: Continue the development of City's signature parks to provide superior venues for the citizens and positive image for the City of Houston. In FY2012, plans are to move functions to the Facilities Management and Development Group.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Meetings with directors/ interest groups/contractor	320	320	**336**

Division Mission and Performance Measures

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

Name: Communications Office -- 360004

Mission: Provide media communications, branding and marketing, web development, printing and communications function of the department.

Goal: Provide media communications support for department at all levels.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Press releases/media value	N/A	$22,792,226	**$24,000,150**
Graphic requests/ web upd	700	671	**700**
Incoming 311 calls	6,891	7,801	**9,000**
Citizen questions managed	482	809	**1,000**
Public information request	32	20	**20**

Name: Grant, Legislation and Development Office -- 360005

Mission: Provide safe, well-maintained parks and offer affordable programs to the community.

Goal: Direct Grants, Legislation and Development's (GLAD) resources to productively reflect HPARD's strategic goals and priorities. Coordinate with other divisions to accurately reflect their needs, operations and highlights. In FY2012, plans are to move functions to the Management and Finance Group.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Proposals submitted	47	38	**38**
Dollar amount requested	$18,653,372	$12,500,000	**$12,500,000**
Funded projects/value	$1,291,344	$3,000,000	**$2,000,000**
In-kind contribution/value	$387,586	$17,000,000	**$17,000,000**
Active grant project mgmt	N/A	45	**45**

Name: Urban Park Rangers -- 360006

Mission: To uphold the department's mission by enforcing the rules, regulations and other applicable laws that protects the City of Houston's natural as well as cultural resources and to achieve visitor safety.

Goal: Provide a safe and secure environment to both the citizens and employees, to efficiently utilize resources, and to respond to community needs. Provide experiences that create positive connections between the Urban Park Rangers and patrons. In FY2012, plans are to move Urban Park Rangers' function to the Facilities Management and Development Group and the Safety Section to Management and Finance.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Hours of park patrol	53,500	58,600	**35,000**
Facilities secured	120	125	**125**
Parking citations issued	1,650	1,500	**800**
Safety tailgate sessions	40,000	58,600	**42,325**

Division Mission and Performance Measures

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

Name: Facilities Management & Development -- 360007

Mission: Provide world class park facilities by implementing Capital Improvement Plan and maintaining all facilities. Support the mission of the department by providing safe, well-maintained parks and to be good stewards of the environment.

Goal: Implement the Capital Improvement Plan by providing project direction and coordination.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Playground inspections	3,676	3,800	**3,500**
Facility work orders completed	22,551	22,000	**20,000**
Park sites improved	13	19	**8**

Name: Zoological Gardens -- 360008

Mission: Make timely payments pursuant to the City of Houston contract with the Houston Zoo.

Goal: Ensure that the Houston Zoological, Inc. remain in compliance with the contractual agreement. The Consumer Price Index (CPI) increases the contract amount each year.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Monthly deadline met	100%	100%	**100%**

Name: Recreation and Wellness -- 360009

Mission: Enhance the quality of life and wellness of Houstonians and ensuring that their environment and programs remain engaging. Provide youth and adults affordable recreational sports and fitness programs and provide a safe place for participating patrons.

Goal: Provide quality leisure and wellness programs at swimming pools, golf courses and tennis centers. Provide golf, tennis and swim instructions, access to sports and wellness activities for all, including people with physical disabilities.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
After school achiev. prog.	1,540	1,401	**N/A**
Adaptive fitness	16,755	20,100	**15,075**
Family programs/Sr. social	3,917	3,956	**3,708**
Adaptive sports	3,130	4,100	**3,075**
Aquatics	266,979	207,869	**215,000**

Division Mission and Performance Measures

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

Name: Greenspace Management -- 360013

Mission: Support the mission of the department by providing safe, well-maintained parks and to be good stewards of the environment in carrying out that mission.

Goal: Adhere to qualitative standards for mowing and delittering City of Houston (COH) parks and facilities. Provide arts, science and the technology of managing trees, forests, and natural resources in and around the city metro area for the health and well being of the communities.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Parks/plazas mowing cycle	10.51	14.60	**14.0**
Bike/hike mowing cycle	10.14	14.80	**14.0**
Libraries/multi mow cycle	8.99	11.50	**14.0**
Esplanade mowing cycle	11.16	18.40	**N/A**

Name: Lake Houston Park -- 360014

Mission: Provide safe well-maintained parks and affordable programs for the community.

Goal: Ensure that the park is properly managed and maintained to provide a safe and enjoyable experience for park patrons. Provide outdoor recreational programs (including camps). Manage the natural resources based on sound science to perpetuate the resource for community now and for future generations. In FY2012, plans are to move management of Lake Houston Park to the Greenspace Management Group.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Paid visitors	18,200	20,000	**22,000**
Revenue	84,226	86,000	**90,000**

Name: Community Center Operations -- 360015

Mission: Enhance the quality of life and wellness of Houstonians by providing affordable programs at HPARD Community Centers.

Goal: Provide quality leisure and wellness programs for youth, adults and seniors. Offer after school programs, summer camps, youth sports and wellness activities for youth, adults and seniors.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
After school enrichment	2,859	3,154	**1,988**
Senior/adults and crafts	246	678	**437**
Adult fitness	7,509	6,354	**4,375**
Summer enrichment	5,578	5,930	**3,768**
Youth sports	15,170	11,842	**9,500**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget 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.	4.6	1,440,014	4.0	426,326	**4.0**	**446,838**
Management and Finance 360002						
Direct the operations of all budget, finance, accounts payable/receivable, human resources, payroll, support services, management systems, purchasing, and information systems including applied technology. This group includes utilities, insurance, fuel, and drainage fees.	54.6	13,044,369	40.8	11,785,933	**29.0**	**12,339,277**
Parks Administration 360003						
Coordinate all planning, design and construction activities for the City's signature parks. Provide direction and coordination to other divisions, advisory groups, park venues, consultants, contractors, and concessionaires for planning and development, events, traffic, parking, and other use of signature parks.	1.6	154,205	1.4	150,006	**1.0**	**128,075**
Communications Office 360004						
The division is responsible for media relations-branding-web and print material for HPARD. Press releases-website-printed materials-citizen email systems and social media are used to inform public of HPARD programs and facilities. Staff proactively develops relationships with newsrooms to promote HPARD and monitor media coverage to insure and/or correct inaccuracies in reporting on HPARD.	7.0	570,452	7.0	587,601	**5.0**	**484,830**
Grant, Legislation and Development Office 360005						
Provide professional support to HPARD's direct service divisions in grant application and grants management, value-added partnerships and development planning. Also review legislation and create award nominations.	3.0	281,217	3.0	288,802	**0.0**	**0**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Urban Park Rangers 360006						
Direct the safety operations and security services at parks, city operated pools, community centers, and other Parks Department facilities 24 hours a day, seven days a week. Ensure that the parks and park facilities are safe for patrons and employees. Educate parks patrons as well as employees on the aspect of personal and work place safety while mobilizing public safety awareness.	37.9	2,860,146	39.0	2,176,204	**34.0**	**1,846,760**
Facilities Management & Development 360007						
To plan, direct, coordinate and monitor park planning and expansion, construction and renovation of park facilities. Inspect all park amenities and provide routine maintenance of all park department facilities.	109.9	7,642,826	107.3	7,380,305	**89.0**	**6,973,127**
Zoological Gardens 360008						
On June 25, 2002 Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003.	0.0	8,316,876	0.0	8,485,100	**0.0**	**8,591,552**
Recreation and Wellness 360009						
Operate 28 outdoor swimming pools, 7 golf courses, 1 junior golf facility, 3 tennis centers, 1 adaptive recreation center, 1 staffed skate park, the Houston Garden Center, the Memorial Park Fitness Center, 143 tennis courts, and 9 disc golf courses. In addition, the division manages all the programs, services, educational, and volunteer opportunities at these facilities year round.	102.4	5,569,126	95.9	5,630,167	**75.8**	**4,519,237**
Greenspace Management 360013						
Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multipurpose centers and other natural resources. Control invasive plants species and provide emergency services during disasters.	312.0	18,866,142	278.2	17,685,231	**237.0**	**17,095,054**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Lake Houston Park 360014						
Provide routine grounds and facility maintenance and recreational and natural resource based programming at the approximately 5000 acre Lake Houston Park. The natural reserve is utilized by the public for camping, outdoor recreation and natural resource based education.	5.2	405,403	5.5	416,222	**6.5**	**428,454**
Community Center Operations 360015						
Operate 40 community centers. Offer year-round programs for youth, adults and seniors at sites throughout the City.	194.9	8,349,588	186.6	8,486,982	**169.0**	**7,857,379**
Total	833.1	67,500,364	768.7	63,498,879	**650.3**	**60,710,583**

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	4.0	4.0	
ADMINISTRATIVE AIDE	10	6.0	4.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	10.0	4.0	(6.0)
ADMINISTRATIVE ASSOCIATE	13	3.5	1.0	(2.5)
ADMINISTRATIVE COORDINATOR	24	8.4	7.0	(1.4)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	3.0	2.0	(1.0)
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT DIRECTOR-PARKS & RECREATION (EXE LEV)	32	5.0	3.0	(2.0)
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT RECREATION REGIONAL MANAGER	25	4.0	0.0	(4.0)
ASSISTANT SHOP MANAGER	20	1.0	0.0	(1.0)
ASSISTANT SUPERINTENDENT	20	14.0	14.0	
AUTOMOTIVE SERVICE WRITER	15	1.0	0.0	(1.0)
BUILDING MAINTENANCE SUPERVISOR	13	1.0	1.0	
CARPENTER	14	7.0	6.0	(1.0)
CEMENT FINISHER	11	2.0	1.0	(1.0)
CEMENT FINISHER SUPERVISOR	15	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN	15	2.0	1.0	(1.0)
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
COMMUNITY LIAISON	18	0.5	0.0	(0.5)
COMMUNITY RELATIONS SPECIALIST	11	1.4	0.0	(1.4)
CUSTODIAN	4	32.0	21.0	(11.0)
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE CLERK	10	4.0	3.0	(1.0)
CUSTOMER SERVICE REP. I	13	1.0	1.0	
CUSTOMER SERVICE REP. III	16	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY DIRECTOR-PARKS & REC.	34	4.0	4.0	
DIVISION MANAGER	29	17.0	14.0	(3.0)
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	14.0	11.0	(3.0)
ELECTRICIAN APPRENTICE	10	2.0	0.0	(2.0)
EQUIPMENT WORKER	13	95.5	72.5	(23.0)
EXECUTIVE OFFICE ASSISTANT	15	1.0	2.0	1.0
EXECUTIVE STAFF ANALYST	30	1.0	0.0	(1.0)
FIELD SUPERVISOR	17	62.0	51.0	(11.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIXED ASSET CLERK	10	1.0	0.0	(1.0)
FORESTER	15	1.0	0.0	(1.0)
GARDENER	8	7.0	6.0	(1.0)
GIS ANALYST	20	1.0	1.0	
GRAPHIC DESIGNER	17	2.0	1.0	(1.0)
GROUNDSKEEPER	5	1.0	0.0	(1.0)
HEAD LIFEGUARD	9	9.8	6.9	(2.9)
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	
HEATING & AIR CONDITIONING REPAIR PERSON	14	4.0	4.0	

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
HORTICULTURIST	18	4.0	3.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	2.0	0.0	(2.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
INSPECTOR	18	1.0	1.0	
INSPECTOR TRAINEE	12	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	2.0	0.0	(2.0)
IRM MANAGER	29	1.0	0.0	(1.0)
IRON WORKER	13	3.0	1.0	(2.0)
IRRIGATION INSTALLER	12	1.0	1.0	
IRRIGATION LEADER	18	2.0	2.0	
LABORER	4	1.0	1.0	
LIFEGUARD	8	24.0	18.2	(5.8)
MAINTENANCE MECHANIC I	8	5.0	1.0	(4.0)
MAINTENANCE MECHANIC II	12	6.0	5.0	(1.0)
MAINTENANCE MECHANIC III	14	10.0	10.0	
MANAGEMENT INTERN	11	0.2	0.0	(0.2)
MARKETING SPECIALIST	25	1.0	1.0	
MECHANIC HELPER	5	0.5	0.0	(0.5)
MECHANIC I	11	2.0	0.0	(2.0)
MECHANIC II	15	1.0	0.0	(1.0)
MECHANIC III	19	7.0	0.0	(7.0)
MEDIA REPRESENTATIVE	22	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	4.0	2.0	(2.0)
PAINTER LEADER	15	1.0	1.0	
PARK MAINTENANCE AIDE	4	14.0	12.0	(2.0)
PARK MAINTENANCE SUPERVISOR	13	1.0	0.0	(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	6.0	5.0	(1.0)
POOL MANAGER	13	4.0	1.0	(3.0)
POOL SUPERVISOR	10	11.8	7.4	(4.4)
PROCUREMENT SPECIALIST	24	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.4	1.0	(0.4)
PUBLIC INFORMATION OFFICER	26	1.0	0.0	(1.0)
RECEPTIONIST	7	1.0	1.0	
RECREATION ASSISTANT	6	67.5	67.3	(0.2)
RECREATION FACILITY MANAGER	20	18.0	17.0	(1.0)
RECREATION SPECIALIST	12	24.5	23.5	(1.0)
RECREATION SUPERVISOR	16	53.0	42.0	(11.0)
SAFETY REPRESENTATIVE	19	2.0	2.0	
SEMI-SKILLED LABORER	6	94.0	74.5	(19.5)
SENIOR ACCOUNT CLERK	13	5.4	2.0	(3.4)
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	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR FIXED ASSET SPECIALIST	17	2.0	1.0	(1.0)
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	2.5	0.0	(2.5)
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	0.0	(2.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	7.0	2.0	(5.0)
SENIOR PLANNER	20	1.0	1.0	
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	6.0	6.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
STAFF ANALYST	26	2.0	1.0	(1.0)
STUDENT INTERN II	10	0.5	0.0	(0.5)
SUPERINTENDENT	24	22.4	18.0	(4.4)
SYSTEMS CONSULTANT	26	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST III	22	1.0	0.0	(1.0)
TRAINER	17	1.0	0.0	(1.0)
TRAINING ADMINISTRATOR	24	1.0	0.0	(1.0)
URBAN GARDEN MANAGER	23	1.0	1.0	
URBAN PARK RANGER	12	25.0	23.0	(2.0)
URBAN PARK RANGER SUPERVISOR	17	2.0	0.0	(2.0)
WEB DESIGNER	21	1.0	1.0	
YOUTH SPORTS PROGRAM ASSISTANT MANAGER	20	1.0	0.0	(1.0)
YOUTH SPORTS PROGRAM MANAGER	25	1.0	1.0	
Total FTEs		**847.8**	**650.3**	**(197.5)**
Less adjustment for Civilian Vacancy Factor		**6.6**	**0.0**	**(6.6)**
Full-Time Equivalents		**841.2**	**650.3**	**(190.9)**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
3600010001	**PRD-Director Office**			
422122	Municipal Service Fees - TIRZ	608,000	608,000	**608,000**
426370	Training Services	500	500	**500**
434510	Prior Year Revenue	2,000	2,000	**2,000**
452020	Recoveries & Refunds	536,300	536,300	**536,000**
452030	Miscellaneous Revenue	3,000	3,000	**3,000**
Total	**PRD-Director Office**	**1,149,800**	**1,149,800**	**1,149,500**
Total	**Parks and Recreation**	**1,149,800**	**1,149,800**	**1,149,500**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	25,885,331	26,062,489	25,832,278	**21,127,270**
500030	Salary Part Time - Civilian	1,453,390	1,127,981	1,114,723	**1,311,787**
500060	Overtime - Civilian	351,159	158,225	158,225	**89,000**
500090	Premium Pay - Civilian	49,085	55,370	55,370	**22,968**
500110	Bilingual Pay - Civilian	44,175	48,939	47,862	**34,348**
500180	Temporary Employees	993,708	969,332	969,332	**719,390**
501070	Pension - Civilian	3,863,392	3,912,480	3,880,437	**3,802,906**
501120	Termination Pay - Civilian	273,458	22,875	22,875	**22,875**
501160	Vehicle Allowance - Civilian	15,212	15,453	15,453	**11,153**
502010	FICA - Civilian	2,097,557	2,186,343	2,167,294	**1,778,997**
503010	Health Ins-Act Civilian	4,694,973	4,767,576	4,735,498	**4,297,478**
503015	Basic Life Insurance - Active Civilian	15,323	15,917	15,795	**12,487**
503060	Long Term Disability-Civilian	58,342	61,328	60,975	**47,345**
503090	Workers Compensation-Civilian-Admin	169,544	175,178	172,638	**131,397**
503100	Workers Compensation-Civilian-Claim	641,435	641,964	637,964	**558,722**
504030	Unemployment Claims - Administration	66,296	25,474	25,254	**1,002,154**
Total	**Personnel Services**	**40,672,380**	**40,246,924**	**39,911,973**	**34,970,277**
511010	Chemical Gases & Special Fluids	142,917	170,266	170,467	**97,300**
511015	Cleaning & Sanitary Supplies	149,952	166,589	166,610	**142,400**
511020	Construction Materials	201,315	202,780	206,780	**195,600**
511025	Electrical Hardware & Parts	137,267	136,781	127,046	**110,000**
511030	Mechanical Hardware & Parts	55,507	80,302	60,392	**59,700**
511035	Meters Hydrants & Plumbing Supplies	71,146	82,564	89,564	**70,700**
511040	Audiovisual Supplies	282	9,215	9,215	**7,800**
511045	Computer Supplies	25,078	37,918	37,918	**20,500**
511050	Paper & Printing Supplies	13,666	27,653	27,869	**14,500**
511055	Publications & Printed Materials	2,295	6,243	6,043	**4,200**
511060	Postage	5,013	6,500	6,100	**3,700**
511070	Miscellaneous Office Supplies	94,241	77,051	75,375	**42,550**
511080	General Laboratory Supplies	5,975	5,200	5,200	**2,700**
511085	Drugs & Medical Chemicals	19	0	0	**0**
511090	Medical & Surgical Supplies	5,462	16,894	16,894	**14,000**
511095	Small Technical & Scientific Equipment	66	6,930	6,930	**6,900**
511110	Fuel	904,156	796,942	796,942	**1,137,887**
511115	Vehicle Repair & Maintenance Supplies	682,239	715,424	715,490	**10,100**
511120	Clothing	109,627	156,293	183,811	**139,060**
511125	Food Supplies	10,752	9,415	6,415	**8,300**
511135	Recreational Supplies	184,428	174,264	174,457	**157,020**
511140	Landscaping & Gardening Supplies	107,074	125,908	163,408	**135,500**
511145	Small Tools & Minor Equipment	141,385	153,446	155,446	**124,850**
511150	Miscellaneous Parts & Supplies	330,702	195,828	225,077	**157,320**
Total	**Supplies**	**3,380,564**	**3,360,406**	**3,433,449**	**2,662,587**
520100	Temporary Personnel Services	684,238	111,931	111,941	**340,000**
520101	Janitorial Services	79,703	129,476	129,522	**115,300**
520102	Security Services	500,296	146,773	146,773	**146,800**
520103	Subrecipient Contract Services	571,275	585,923	585,923	**0**
520106	Architectural Services	7,747	0	0	**0**
520107	Computer Info/Contr	0	2,000	2,000	**0**
520108	Information Resource Services	76,875	57,500	47,400	**52,600**
520109	Medical Dental & Laboratory Services	37,003	41,500	20,700	**32,500**
520110	Management Consulting Services	2,707	900	900	**0**
520113	Photographic Services	0	900	900	**900**
520114	Miscellaneous Support Services	22,424	30,551	14,071	**34,100**
520115	Real Estate Lease/Office Rental	408,574	177,600	177,600	**179,100**
520118	Refuse Disposal	246,177	189,800	189,800	**174,600**
520119	Computer Equipment/Software Maintenance	19,660	14,800	14,800	**9,400**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520120	Communications Equipment Services	8,070	10,200	10,200	**5,000**
520121	IT Application Svcs	48,692	38,933	38,933	**54,201**
520122	Office Equipment Services	0	200	200	**0**
520123	Vehicle & Motor Equipment Services	198,602	214,300	230,800	**9,000**
520124	Other Equipment Services	123,243	128,461	128,461	**45,200**
520126	Construction Site Work Services	0	4,570	4,570	**2,600**
520128	Other Construction Work Services	1,023,314	0	0	**12,000**
520138	Zoo Contract	8,316,876	8,485,100	8,485,100	**8,591,552**
520139	Motor Pool Charges	3,414	6,100	6,100	**4,900**
520141	Engineering Services	440	0	0	**0**
520146	Contract Instructor Sports	124,665	98,490	98,486	**85,500**
520510	Mail/Delivery Services	5,066	5,600	5,400	**2,100**
520515	Print Shop Services	12,184	18,274	16,522	**9,300**
520520	Printing & Reproduction Services	1,760	3,880	3,880	**2,500**
520605	Advertising Services	3,347	2,440	4,239	**2,100**
520705	Insurance Fees	443,610	435,103	435,103	**521,854**
520740	Document Recording/Filing Fees	0	100	100	**100**
520765	Membership & Professional Fees	13,370	19,640	19,640	**12,500**
520805	Education & Training	15,674	26,872	24,995	**17,300**
520815	Tuition Reimbursement	1,674	1,700	1,700	**200**
520905	Travel - Training Related	14,290	28,165	28,185	**18,800**
520910	Travel - Non-Training Related	18,709	21,736	21,783	**13,700**
521405	Building Maintenance Services	796,323	762,602	792,731	**712,700**
521410	Sewer Services	1,343,240	810,744	810,744	**720,231**
521415	Land and Grounds Maintenance	847,856	206,700	206,700	**404,900**
521435	Water Services	3,833	3,600	3,600	**7,600**
521505	Electricity	5,435,707	5,045,092	5,045,092	**4,936,625**
521510	Natural Gas	192,270	161,123	161,123	**163,237**
521605	Data Services	32,231	43,146	43,146	**78,721**
521610	Voice Services	599,636	597,477	597,425	**591,276**
521620	Voice Equipment	50,697	31,514	31,514	**25,818**
521625	Voice Labor	41,838	21,578	21,578	**23,582**
521630	GIS Revolving Fund Services	0	34,401	34,401	**34,140**
521705	Vehicle/Equipment Rental/Lease	25,516	32,937	32,937	**25,000**
521715	Office Equipment Rental	79,745	74,134	74,130	**67,100**
521725	Other Rental	165,370	333,256	224,756	**266,200**
522305	Freight Charges	0	600	600	**600**
522430	Miscellaneous Other Services & Charges	93,531	128,482	124,723	**58,500**
522435	Interest Charges Past Due Accounts	71	0	0	**0**
522721	Interfund HR Client Services	0	0	376,885	**472,913**
522722	KRONOS Service Chargeback	0	0	0	**29,540**
522723	Drainage Fee Service Chargeback	0	0	0	**1,073,368**
522735	Interfund Communication Equipment Repair	48,981	40,000	40,000	**32,300**
522780	Interfund Photo Copy Services	96	0	0	**0**
522840	Interfund Permit Center Rent Chargeback	0	0	0	**98,713**
522845	Interfund Vehicle Services	0	0	0	**2,627,681**
Total	**Other Services and Charges**	**22,790,620**	**19,366,904**	**19,628,812**	**22,946,452**
532015	Transfers to Convention & Entertainment	50,000	50,000	50,000	**0**
532020	Transfers to Capital Projects	0	0	0	**131,267**
532120	Transfer to Fleet/Eq	606,800	474,645	474,645	**0**
Total	**Debt Service and Other Uses**	**656,800**	**524,645**	**524,645**	**131,267**
	Grand Total Expenditures	**67,500,364**	**63,498,879**	**63,498,879**	**60,710,583**