

PARKS AND RECREATION

Department Description and Mission

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 370, which offers 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. HPARD also stewards the tree canopy in parks and on all City of Houston right-of-ways. In 2008, the department became the 74th USA Parks and Recreation Department to be accredited through The Commission for Accreditation of Park and Recreation Agencies and National Recreation and Park Association (CAPRA-NRPA) from the Accreditation Committee and in 2013 was re-accredited. The CAPRA-NRPA accreditation is a benchmark achievement that confirms how HPARD conducts its business in compliance with national standards and expectations.

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

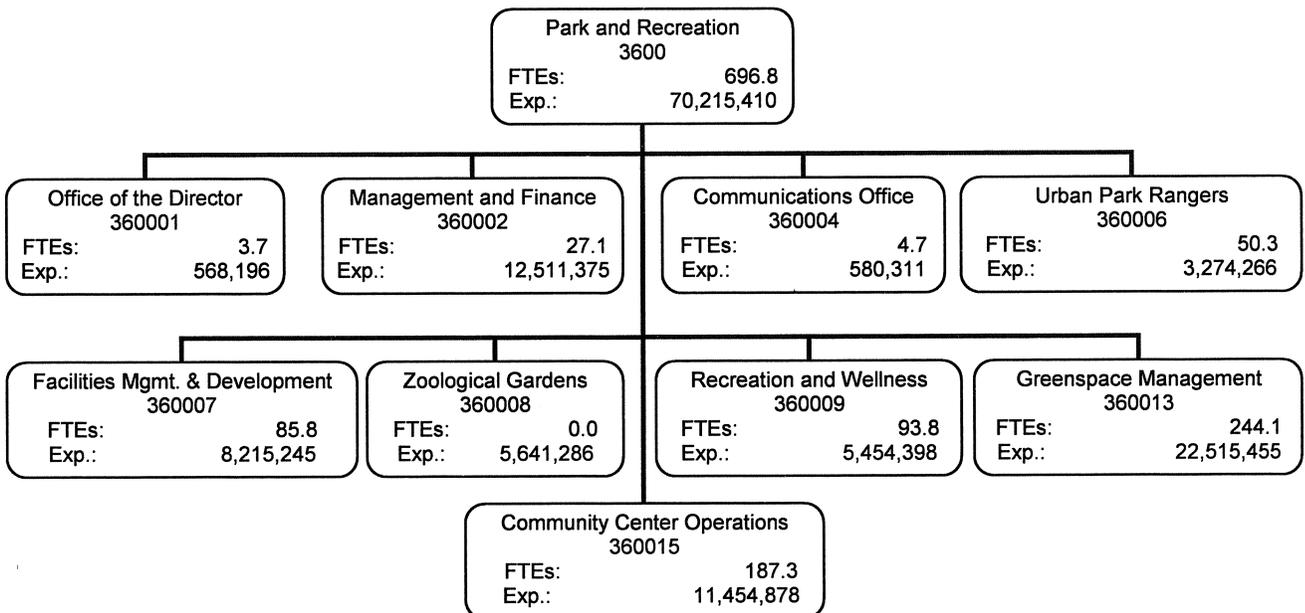
Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Continue offering recreational activities and programs in the Community Centers.
- Develop new partnership with City departments and other agencies to offer additional park enhancements and recreational programs to our citizens.
- Continue to offer year round activities for children and adults with disabilities at the Metropolitan Multi-Service Center.
- Continue to develop and offer quality neighborhood parks in every community.

Long-Term Goals

- Adhere to the NRPA standards so that the department may stay in compliance with accreditation mandates.
- Acquire and develop new park land and facilities with Capital Improvement Plan (CIP) funding, Houston Parks Board (HPB) and private partners.
- Search and apply for grants to supplement funding for recreational and sports programs offered to the public.
- Pursue opportunities with private partners to adopt esplanades and support enhancement of playgrounds and sports fields.

Department Organization



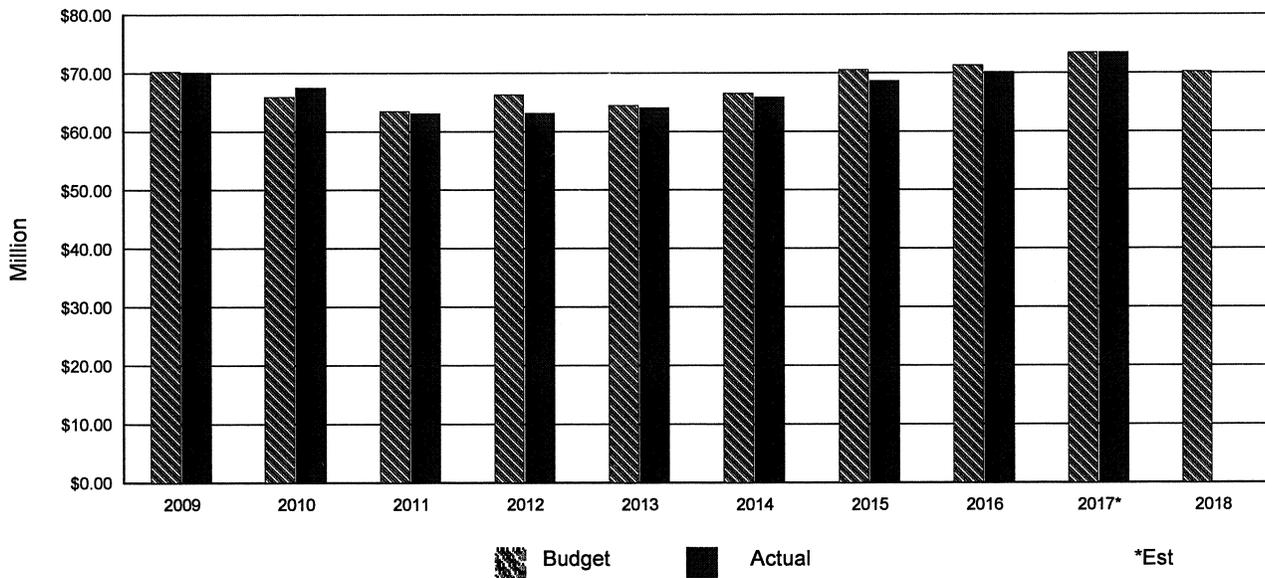
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	39,932,932	42,715,543	42,715,543	43,336,481
	Supplies	3,095,302	2,864,570	2,864,570	2,751,343
	Other Services and Charges	25,954,929	26,835,799	26,835,799	23,062,311
	Equipment	9,561	0	0	0
	Non-Capital Equipment	11,415	0	0	0
	Total M & O Expenditures	69,004,139	72,415,912	72,415,912	69,150,135
	Debt Service & Other Uses	1,165,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	70,169,414	73,481,187	73,481,187	70,215,410
Revenues		908,418	1,107,900	1,069,367	3,113,467
Staffing	Full-Time Equivalents - Civilian	643.4	703.0	703.0	696.8
	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	643.4	703.0	703.0	696.8
	Full-Time Equivalents - Overtime	14.5	13.6	13.6	5.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget includes a reduction of \$1,342,845 for department savings initiatives. o FY2018 Budget includes Zoo contract deferral of \$5 million. o FY2018 Revenue Budget includes one-time transfer from Parks Special Revenue Fund of \$2 million for contract instructors, Case for Kids projects, and Greenspace supplies. o Maintains and upkeepes all park facilities and trails to offer quality recreational experiences to our citizens who will benefit from the programs offered at community centers, aquatic facilities, sports complexes, playgrounds; as well as, Lake Houston Wilderness Park nature trips. 				

**Parks and Recreation
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Aquatics Participants	617,437	260,550	260,550	261,000
Bike/Hike Mowing Cycle (average number of days)	20.1	21.0	19.6	21.0
Community Service Volunteers	41,938	53,000	49,000	52,000
Esplanades Mowing Cycle (average number of days)	22.8	25.0	22.4	25.0
Facility Work Orders Completed	N/A	16,275	16,325	16,525
Hours of Park Patrol	N/A	55,700	72,000	87,400
Park Sites Improved	N/A	22	23	24
Parks/Plazas Mowing Cycle (average number of days)	21.5	21.0	21.7	21.0
Seniors/Adults-Craft Participants	164,037	176,000	146,600	150,000
Summer Enrichment Program	117,435	133,400	132,000	133,000
Tree and Litter in Park Complaints through 311	540	550	543	550
Volunteer Hours at Community Centers	41,938	32,000	53,000	55,000
Youth Tennis Participants	31,924	50,000	33,500	35,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	81%	100%	97%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Office of the Director 360001 Provides executive direction that enables the department to achieve its stated goals as identified in the department's master plan.	3.7	579,376	3.4	568,891	3.7	568,196
Management and Finance 360002 Directs the operations of all aspects of accounting, purchasing, information technology services, safety, and grant writing. Additionally, includes the liaison for HR, Payroll and Workers Compensation. This budget includes utilities, insurance, fuel, and drainage fees for the department.	29.4	12,359,997	27.3	11,535,694	27.1	12,511,375
Communications Office 360004 The division is responsible for flow of information between the department, the public, press and the community. It supports the department's core functions through branding, marketing programs and events via press releases, publications, 311 liaison, citizensnet, the web, social media, askparks website responses, and citizens' concerns.	4.9	566,488	4.4	542,524	4.7	580,311
Urban Park Rangers 360006 Direct the security operations and dispatch services at HPARD city operated pools, community centers, and other Parks' Department facilities and venues 24 hours a day, seven days a week.	33.1	2,800,117	49.0	3,293,698	50.3	3,274,266
Facilities Management & Development 360007 Coordinates and monitors park planning and expansion; construction and renovation of park facilities and security. Inspects all park amenities and provides routine maintenance of all HPARD facilities.	89.6	8,072,936	87.4	8,066,955	85.8	8,215,245
Zoological Gardens 360008 In June 2002, Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; the electricity for the Zoo is budgeted in this cost center.	0.0	10,186,009	0.0	10,656,870	0.0	5,641,286

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Parks and Recreation							
Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Recreation and Wellness 360009 Operates Outdoor Swimming Pools, Soccer Program, Adaptive Recreation Center, Skate Park, Tennis Courts, and Disc Golf Courses; in addition to managing all programs, services, educational and volunteer opportunities at these facilities year round.	72.6	5,125,088	92.6	5,368,507	93.8	5,454,398	
Greenspace Management 360013 Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multi-service centers, Lake Houston Wilderness Park and other natural resources. Responsible for City Urban Forestry Services such as tree planting, trimming, and city-wide 311. Provides emergency services during disasters.	232.9	19,937,170	249.8	22,033,258	244.1	22,515,455	
Community Center Operations 360015 Operates all community centers including fitness, weight rooms and gyms; offering leisure programs and recreational opportunities for people of all ages and abilities on a year-round basis. Core programs include: Afterschool and Summer Enrichment, Fitness and Weight Training Classes, Senior Programs, Instructional Sports Play, Teen Programs, and Grand Slam for Youth Baseball Program.	177.2	10,542,233	189.1	11,414,790	187.3	11,454,878	
Total	643.4	70,169,414	703.0	73,481,187	696.8	70,215,410	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Intergovernmental	608,000	608,000	440,000	440,000
Charges for Services	166,667	0	166,667	166,667
Miscellaneous/Other	133,751	499,900	462,700	506,800
Other Resources	0	0	0	2,000,000
Grand Total Revenues	<u>908,418</u>	<u>1,107,900</u>	<u>1,069,367</u>	<u>3,113,467</u>