

PARKS AND RECREATION

Department Description and Mission

The mission of the Houston Parks and Recreation Department (HPARD) is to enhance the quality of urban life by providing safe, well-maintained parks and offering affordable programming for our community. What began over a century ago with two facilities – Sam Houston Park and Hermann Park – has grown to over 370, showcasing a wide variety of amenities and services. Our vast portfolio includes swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, skate parks, dog parks, and nature areas, just to name a few. One of HPARD’s crowning achievements is earning an accreditation through the Commission for Accreditation of Park and Recreation Agencies and the National Recreation and Park Association (CAPRA-NRPA). CAPRA-NRPA accredits park and recreation agencies for excellence in operation and service. This benchmark achievement is tangible proof of HPARD’s commitment to first-rate service and community engagement. It is also evidence of our continued effort to remain one of the best parks and recreation operations in the nation.

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.

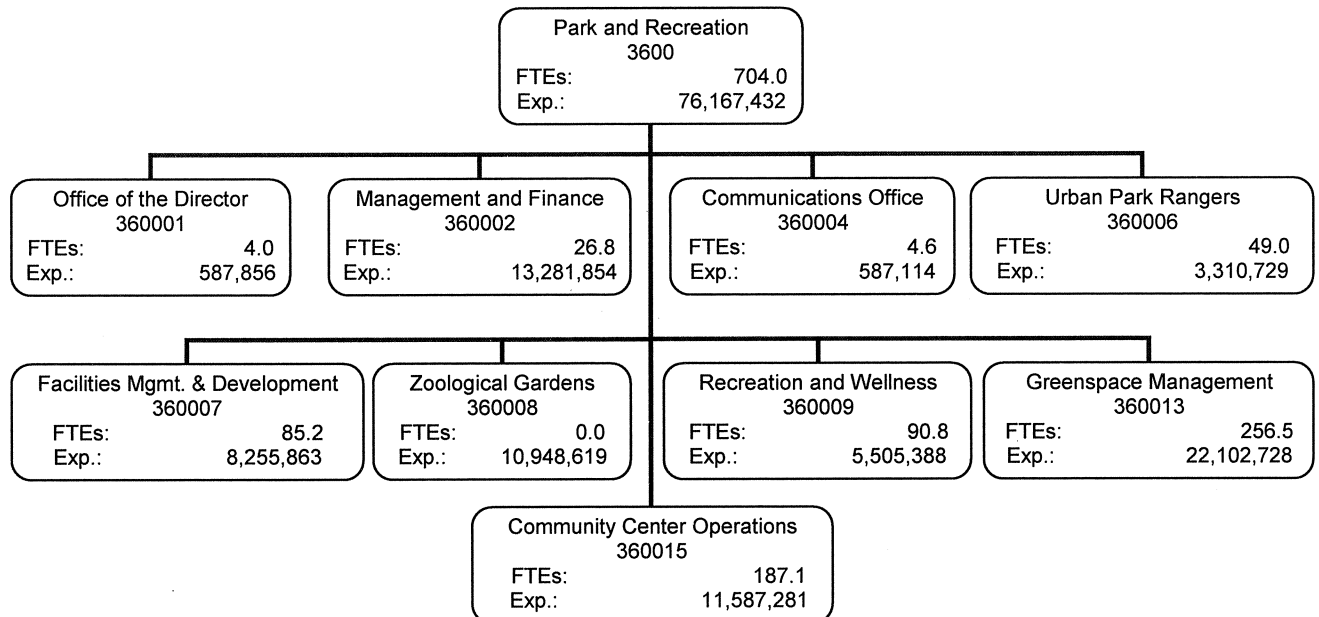
Short-Term Goals

- 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 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



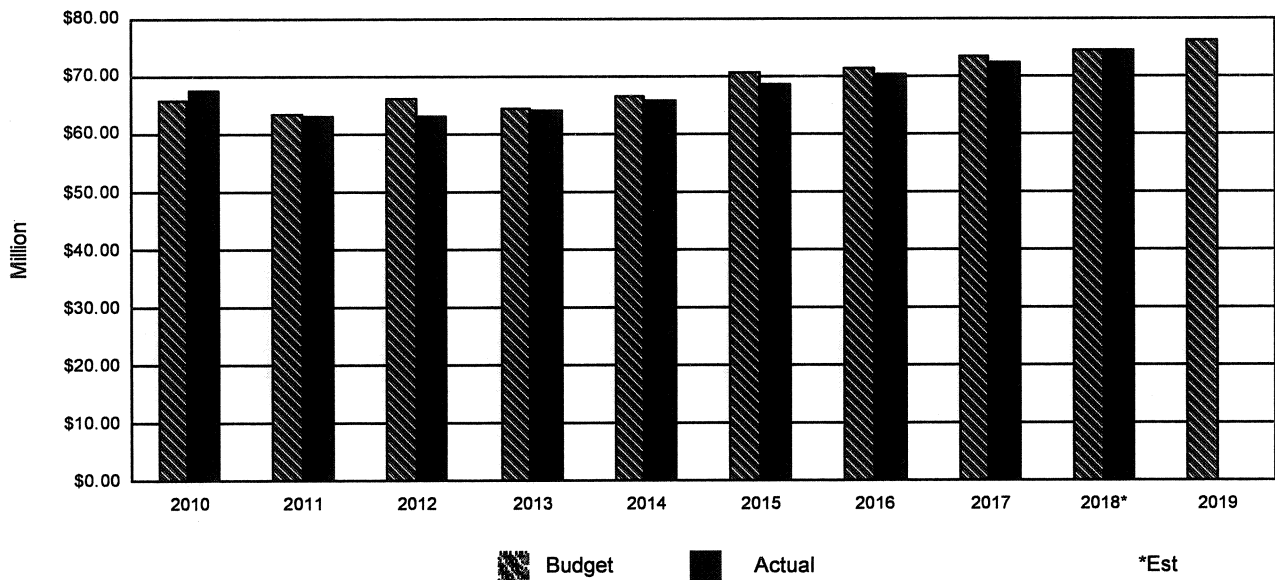
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	42,747,407	43,054,631	43,054,631	43,619,788
	Supplies	2,811,242	2,675,496	2,675,496	2,698,796
	Other Services and Charges	25,823,117	27,767,709	27,767,709	28,767,653
	Non-Capital Equipment	14,988	0	0	15,920
	Total M & O Expenditures	71,396,754	73,497,836	73,497,836	75,102,157
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	72,462,029	74,563,111	74,563,111	76,167,432
Revenues		1,243,341	3,113,467	3,080,367	3,731,362
Staffing	Full-Time Equivalents - Civilian	680.3	696.8	696.8	704.0
	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	680.3	696.8	696.8	704.0
	Full-Time Equivalents - Overtime	13.2	5.1	5.1	6.8
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contribution.				
	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 Trails.				

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus. Area No. : 1000 / 3600				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Aquatics Participants	256,389	261,000	260,000	265,000
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	18.6	21.0
Community Service Volunteers	50,390	52,000	82,540	70,000
Esplanades Mowing Cycle (average number of days)	21.9	25.0	23.5	25.0
Facility Work Orders Completed	16,271	16,525	17,209	17,000
Hours of Park Patrol	72,800	87,400	85,000	99,000
Park Sites Improved	6	24	10	12
Parks/Plazas Mowing Cycle (average number of days)	21.5	21.0	21.3	21.0
Seniors/Adults-Craft Participants	140,601	150,000	142,000	142,000
Summer Enrichment Program	113,152	133,000	132,000	132,000
Tree and Litter in Park Complaints through 311	578	550	589	600
Volunteer Hours at Community Centers	30,586	55,000	32,000	32,000
Youth Tennis Participants	51,065	35,000	52,000	52,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	106%	98%
Revenues Adopted Budget vs Actual Utilization	112%	100%	99%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Parks and Recreation						
Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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	619,591	3.7	574,346	4.0	587,856
PRD - Management & 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	12,111,438	27.1	12,325,487	26.8	13,281,854
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	612,883	4.7	580,311	4.6	587,114
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.	44.0	3,315,228	50.3	3,274,266	49.0	3,310,729
PRD - Facilities Mgmt/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	8,222,936	85.8	8,226,645	85.2	8,255,863
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	10,395,739	0.0	10,848,340	0.0	10,948,619

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Parks and Recreation						
Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Recreation and Wellness 360009						
Operate 37 swimming pools, 2 golf courses, 1 running center, 3 tennis centers, 143 tennis courts, 1 adaptive recreation center, 1 staffed skatepark, 5 disc golf courses, city wide soccer program, year round programs for youth, adults and seniors at various sites throughout the Houston.	82.6	5,338,431	93.8	5,543,988	90.8	5,505,388
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.	244.6	20,376,456	244.1	21,748,391	256.5	22,102,728
PRD - Community Center Operations 360015						
Provide core recreation services and programs which 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. Increase attendance by 10%.	181.5	11,469,327	187.3	11,441,337	187.1	11,587,281
Total	680.3	72,462,029	696.8	74,563,111	704.0	76,167,432

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
General Property Taxes	168,000	0	0	0
Intergovernmental	440,000	440,000	440,000	440,000
Charges for Services	166,667	166,667	166,667	166,667
Miscellaneous/Other	468,674	506,800	473,700	509,600
Other Resources	0	2,000,000	2,000,000	2,615,095
Grand Total Revenues	1,243,341	3,113,467	3,080,367	3,731,362