

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 vision of HPARD is “The pursuit of a park system that is equitable and balanced and provides engaging programming for people of all abilities and socio-economic levels.”

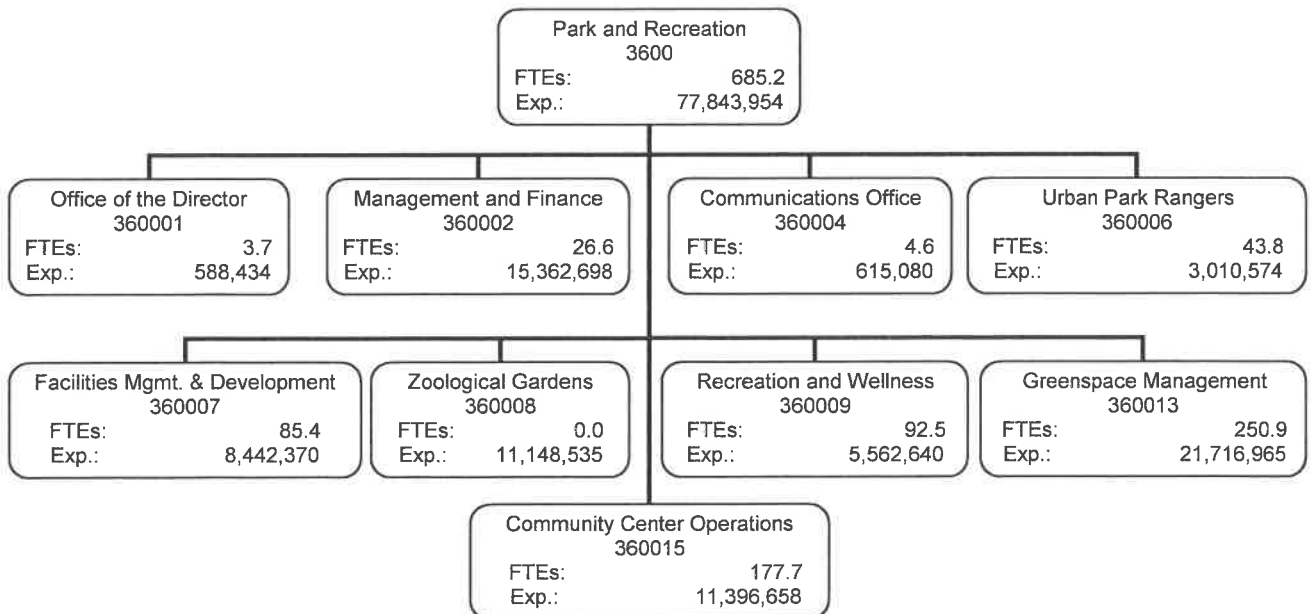
Short-Term Goals

- 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 as part of the Mayor’s Complete Communities Initiative.

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.
- Continue to develop and offer quality neighborhood parks in every community as part of the Mayor’s Complete Communities Initiative.

Department Organization



FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures				
Personnel Services	43,194,042	44,389,345	44,516,216	43,597,706
Supplies	3,035,036	2,971,012	2,852,062	2,950,660
Other Services and Charges	28,588,108	29,105,933	29,098,012	30,214,393
Non-Capital Equipment	16,704	27,484	27,484	15,920
Total M & O Expenditures	74,833,890	76,493,774	76,493,774	76,778,679
Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
Total Expenditure	75,899,165	77,559,049	77,559,049	77,843,954

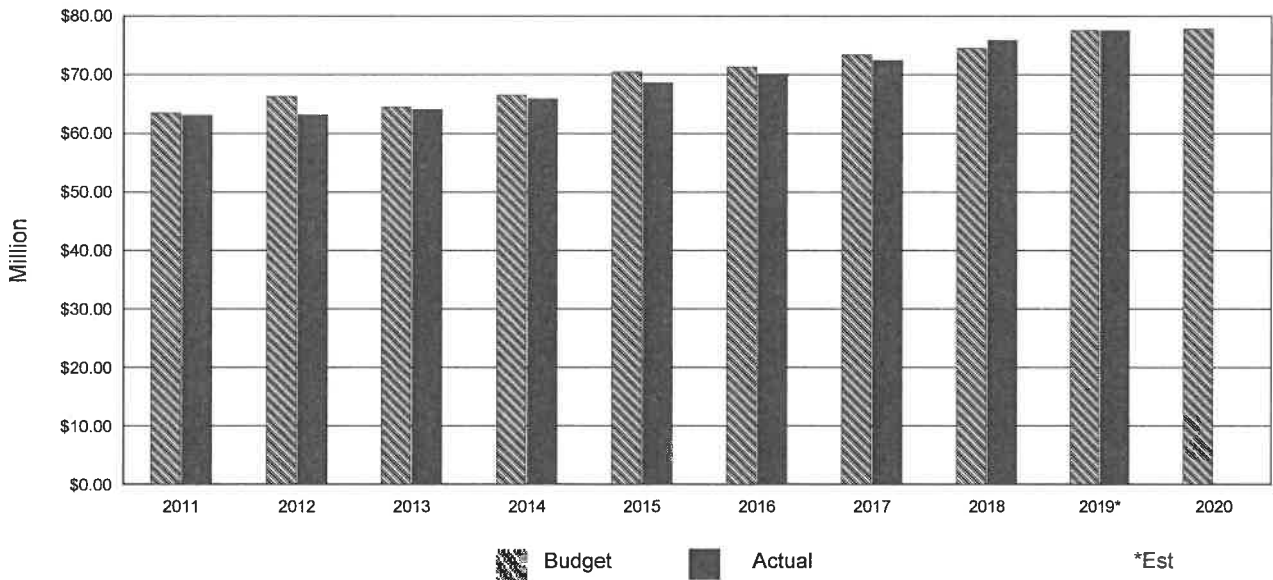
Revenues	3,169,952	3,731,362	3,845,062	1,229,967
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Staffing				
Full-Time Equivalents - Civilian	696.8	704.0	656.2	685.2
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total	696.8	704.0	656.2	685.2
Full-Time Equivalents - Overtime	5.1	6.8	6.8	10.2

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes a reduction of \$1,626,397 for department savings initiatives.
- o The FY2020 Budget does not include transfer from Parks Special Revenue Fund.
- 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 2020 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus. Area No. : 1000 / 3600				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Aquatics Participants	226,405	265,000	224,600	227,000
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	18.6	21.0
Community Service Volunteers (Hours)	50,390	70,000	55,000	60,000
Esplanades Mowing Cycle (average number of days)	21.9	25.0	23.5	25.0
Facility Work Orders Completed	16,575	17,000	17,100	17,300
Park Patrol Miles & Hours	153,799	99,000	120,000	125,000
Park Sites Improved	8	12	9	12
Parks/Plazas Mowing Cycle (average number of days)	21.5	21.0	21.0	21.0
Seniors/Adults-Craft Participants	132,485	142,000	139,000	142,000
Summer Enrichment Program	101,900	132,000	129,000	132,000
Tree and Litter in Park Complaints through 311	585	600	590	625
Volunteer Hours at Community Centers	30,600	32,000	31,700	32,300
Youth Tennis Participants	56,008	52,000	52,500	56,000
Expenditures Adopted Budget vs Actual Utilization	108%	98%	102%	98%
Revenues Adopted Budget vs Actual Utilization	102%	100%	103%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	4.0	468,892	3.0	574,728	3.7	588,434	
PRD - Management & Finance 360002 Directs the operations of all aspects of accounting, purchasing, information technology services, safety, volunteer services, 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.	27.3	13,362,720	24.7	14,719,075	26.6	15,362,698	
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	589,934	4.6	546,713	4.6	615,080	
Urban Park Rangers 360006 Directs 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.	53.3	3,742,622	45.0	3,190,372	43.8	3,010,574	
PRD - Facilities Mgmt/Development 360007 Coordinates and monitors park planning and expansion; construction and renovation of park facilities. Inspects all park amenities and provides routine maintenance of all HPARD facilities.	85.4	8,345,834	75.3	7,755,948	85.4	8,442,370	
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. This budget includes a CPI increase. Electricity and sewer services are included in this cost center.	0.0	10,613,491	0.0	11,125,036	0.0	11,148,535	

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Recreation and Wellness 360009 Operates 37 swimming pools, 2 golf courses, 1 running center, 3 tennis centers, 143 tennis courts, 1 adaptive recreation center, 1 skatepark, 5 disc golf courses, and a citywide soccer program. Program operations are year round for youth, adults, and seniors.	88.9	5,607,723	84.8	5,344,863	92.5	5,562,640	
Greenspace Management 360013 Provides 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 citywide 311. Provides emergency services during disasters.	248.4	21,843,617	246.8	23,488,689	250.9	21,716,965	
PRD - Community Center Operations 360015 Core 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	184.6	11,324,332	172.0	10,813,625	177.7	11,396,658	
Total	696.8	75,899,165	656.2	77,559,049	685.2	77,843,954	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Intergovernmental	440,000	440,000	608,000	608,000
Charges for Services	166,667	166,667	166,667	166,667
Miscellaneous/Other	563,285	509,600	455,300	455,300
Other Resources	2,000,000	2,615,095	2,615,095	0
Grand Total Revenues	3,169,952	3,731,362	3,845,062	1,229,967