

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.”

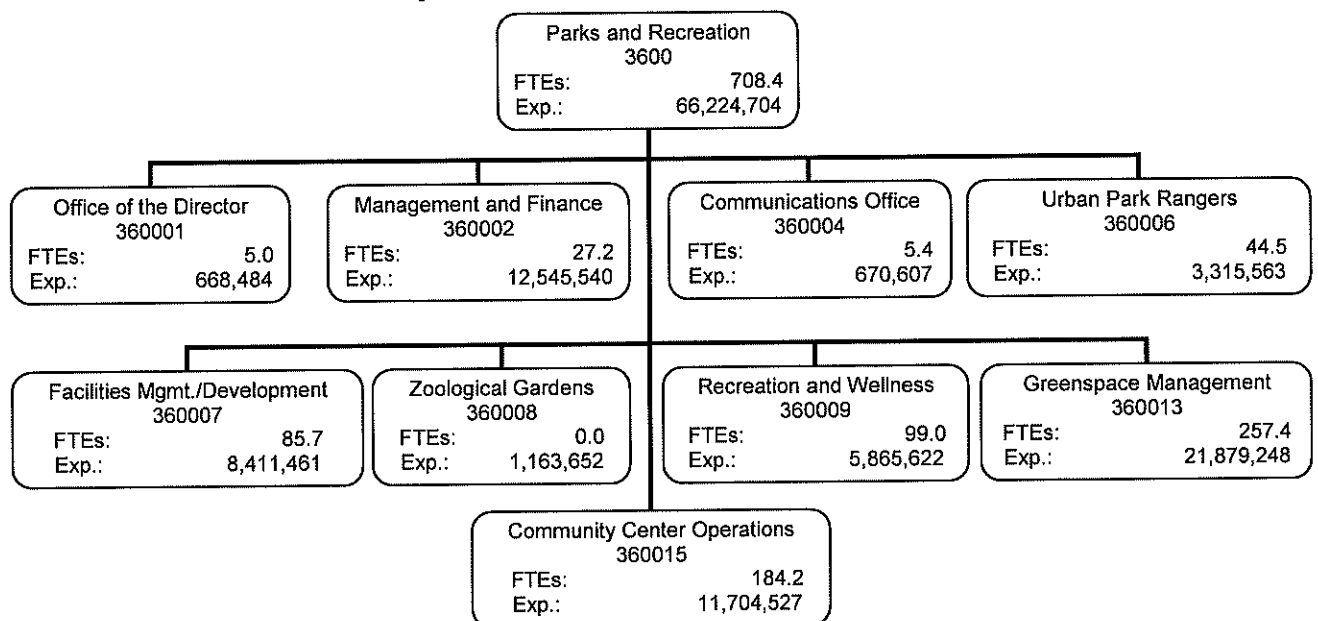
Short-Term Goals

- 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



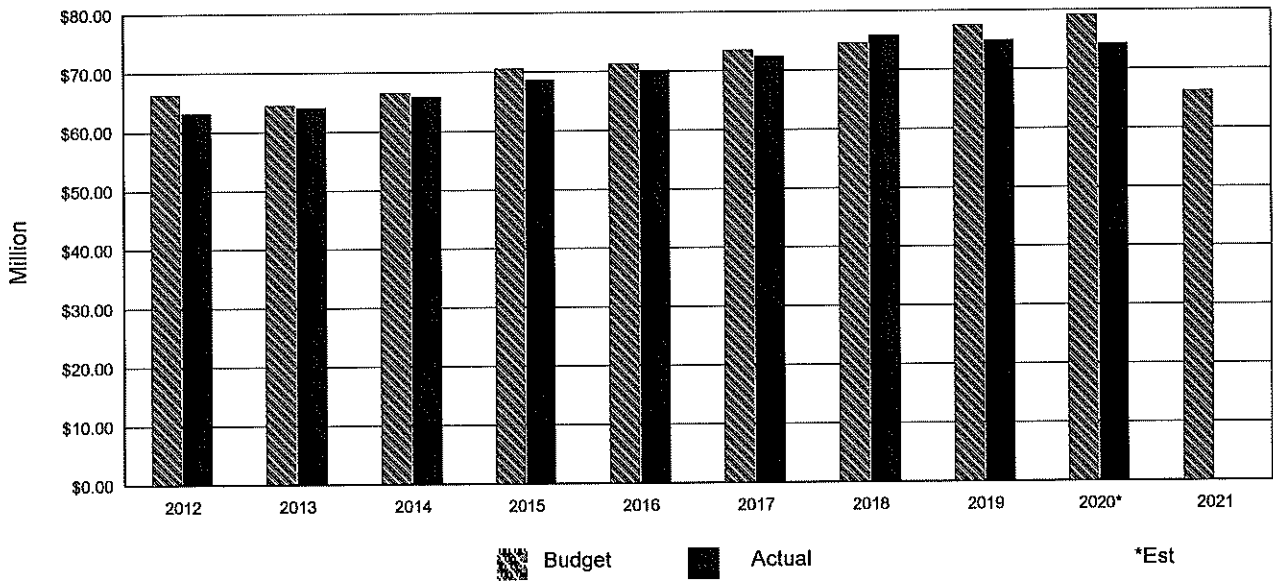
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	43,241,370	44,310,303	42,811,520	44,517,687
	Supplies	2,800,426	2,783,181	2,786,165	2,875,741
	Other Services and Charges	27,819,965	30,890,927	27,633,720	17,750,081
	Non-Capital Equipment	28,510	54,055	16,920	15,920
	Total M & O Expenditures	73,890,271	78,038,466	73,248,325	65,159,429
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	74,955,546	79,103,741	74,313,600	66,224,704
Revenues		4,536,022	1,229,967	1,224,945	1,224,817
Staffing	Full-Time Equivalents - Civilian	640.5	698.2	681.5	708.4
	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	640.5	698.2	681.5	708.4
	Full-Time Equivalents - Overtime	7.5	10.1	10.1	9.7
Significant Budget Changes and Highlights	o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o The FY2021 Budget includes a reduction of \$369,583 for department savings initiatives.				
	o The FY2021 Budget includes \$10.4 million Zoo payment reduction/transfer that is permissible under the CARES Act.				
	o Maintains and upkeepes all park grounds, 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.				
	o The FY2020 Estimate and F2021 Budget includes a decrease in expenditures in the amount of \$3.3 million and \$2.5 million respectively due to COVID-19 eligible redeployment costs that will be funded out of the Coronavirus Relief Fund (CRF) under the Cares Act.				

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus. Area No. : 1000 / 3600				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Aquatics Participants	233,052	227,000	232,752	230,000
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	17.4	21.0
Community Service Volunteers (Hours)	50,390	60,000	37,004	55,000
Esplanades Mowing Cycle (average number of days)	21.9	25.0	28.3	25.0
Facility Work Orders Completed	17,907	17,300	19,068	20,000
Park Patrol Miles & Hours	153,799	125,000	475,216	500,000
Park Sites Improved	8	12	10	12
Parks/Plazas Mowing Cycle (average number of days)	21.5	21.0	23.6	21.0
Seniors/Adults-Craft Participants	115,326	142,000	95,990	137,000
Summer Enrichment Program	99,309	132,000	97,758	100,000
Tree and Litter in Park Complaints through 311	585	625	707	625
Volunteer Hours at Community Centers	17,818	32,300	12,191	19,000
Youth Tennis Participants	52,487	56,000	54,882	56,000
Expenditures Adopted Budget vs Actual Utilization	98%	98%	95%	98%
Revenues Adopted Budget vs Actual Utilization	122%	100%	100%	100%

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	3.2	590,557	2.8	518,510	5.0	668,484
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. FY2020 Estimate and FY2021 Budget reflects COVID-19 redeployment costs transfer to the CRF fund.	24.4	13,048,823	25.1	11,143,498	27.2	12,545,540
Communications Office 360004 Responsible for flow of information between the department, the public, press and the community. 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.	4.2	632,228	4.6	612,780	5.4	670,607
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. Since February 2019, bike, car and foot patrol hours have increased to coordinate HPARD's needs with local law enforcement to promote safer parks and facilities for public use.	46.6	3,015,991	44.8	2,542,466	44.5	3,315,563
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.	83.9	8,230,048	81.9	8,605,968	85.7	8,411,461

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Parks and Recreation							
Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Recreation and Wellness 360009 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 operations are year-round for youth, adults, and seniors. The funds are used to offset programs offered at these locations.	83.5	5,864,957	78.7	5,658,868	99.0	5,865,622	
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.	216.9	21,592,342	256.5	22,438,653	257.4	21,879,248	
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	177.8	10,969,961	187.1	11,335,517	184.2	11,704,527	
Total	640.5	74,955,546	681.5	74,313,600	708.4	66,224,704	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Intergovernmental	608,000	608,000	608,000	608,000
Charges for Services	166,667	166,667	166,667	166,667
Miscellaneous/Other	(53,740)	455,300	450,278	450,150
Other Resources	3,815,095	0	0	0
Grand Total Revenues	4,536,022	1,229,967	1,224,945	1,224,817