

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.”

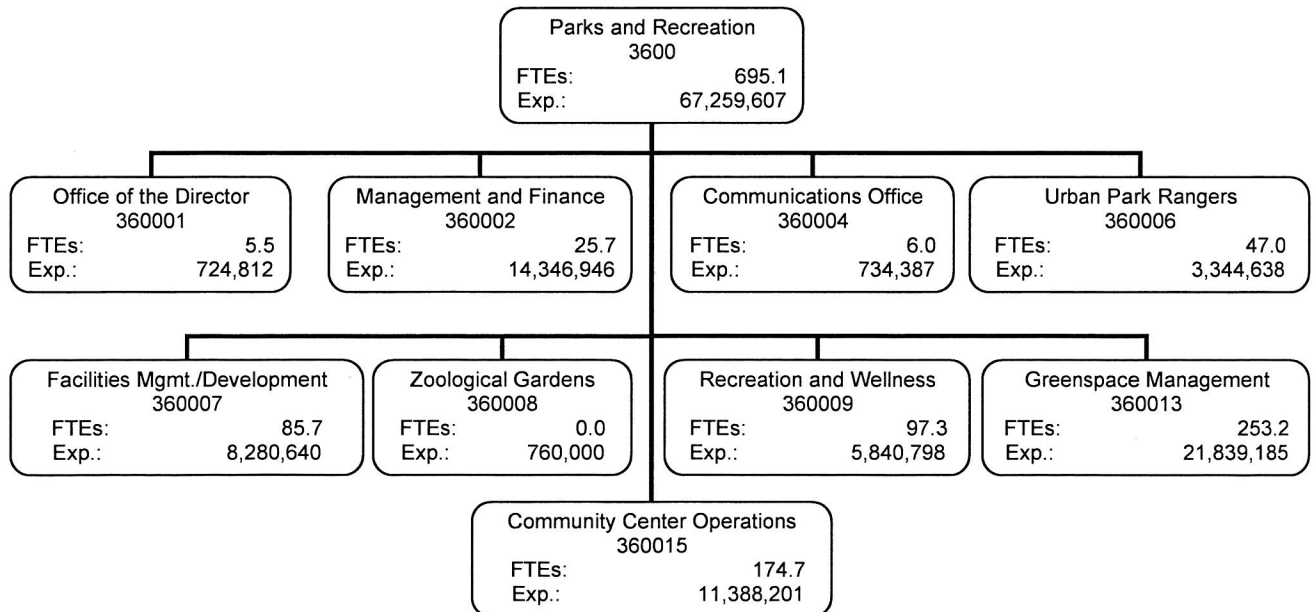
Short-Term Goals

- 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 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	36,831,949	40,348,095	36,984,318	44,153,438
	Supplies	2,688,677	2,660,662	2,624,490	2,063,991
	Other Services and Charges	29,034,104	19,036,013	19,823,486	19,972,403
	Non-Capital Equipment	52,661	19,751	19,751	4,500
	Total M & O Expenditures	68,607,391	62,064,521	59,452,045	66,194,332
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	69,672,666	63,129,796	60,517,320	67,259,607

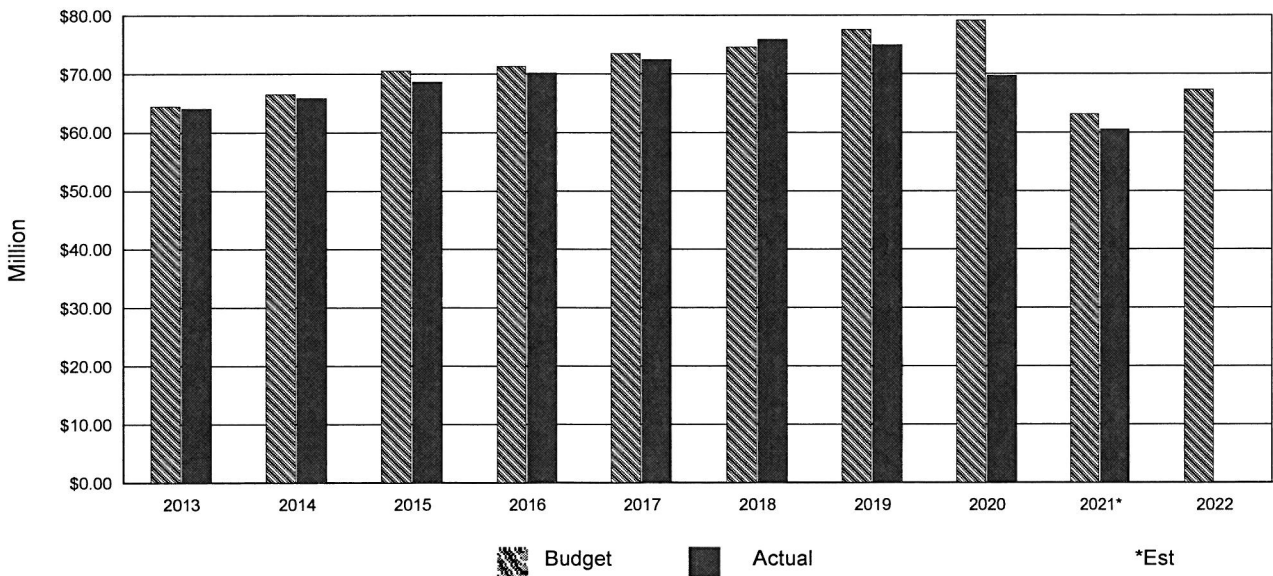
Revenues	807,675	1,224,817	797,667	800,667
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Staffing	Full-Time Equivalents - Civilian	580.5	631.2	585.4	695.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	580.5	631.2	585.4	695.1
	Full-Time Equivalents - Overtime	15.0	9.7	10.1	9.1

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes a reduction of \$650,166 for department savings initiatives.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.
- o The FY2022 Budget includes funds to respond to the negative economic impacts due to the COVID-19 public health emergency in the amount of \$10.5 million funded under the American Rescue Plan Act (ARPA) allocated to the Zoo.
- o The FY2022 Budget includes \$344,751 of operation and maintenance cost for new facilities, which includes Alief Neighborhood Center opening in March 2022.
- o Maintains and upkeepes all park grounds, facilities, and trails to offer quality recreational experiences to citizens who will benefit from the programs offered at community centers, aquatic facilities, sports complexes, playground; as well as, Lake Houston Wilderness Park.
- o Maintains safety and security for all park facilities through the Urban Park Rangers and 24/7 Dispatcher Service.

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus. Area No. : 1000 / 3600				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Aquatics Participants	233,052	230,000	17,261	230,000
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	17.5	21.0
Community Service Volunteers (Hours)	50,390	55,000	4,402	55,000
Esplanades Mowing Cycle (average number of days)	21.9	25.0	28.7	25.0
Facility Work Orders Completed	17,907	20,000	19,726	20,000
Park Patrol Miles & Hours	153,799	500,000	155,704	500,000
Park Sites Improved	8	12	23	12
Parks/Plazas Mowing Cycle (average number of days)	21.5	21.0	19.2	21.0
Seniors/Adults-Craft Participants	115,326	137,000	4,944	137,000
Summer Enrichment Program	99,309	100,000	4,944	100,000
Tree and Litter in Park Complaints through 311	585	625	526	625
Volunteer Hours at Community Centers	17,818	19,000	580	19,000
Youth Tennis Participants	52,487	56,000	15,627	56,000
Expenditures Adopted Budget vs Actual Utilization	89%	98%	91%	98%
Revenues Adopted Budget vs Actual Utilization	66%	100%	65%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	3.4	625,326	5.2	604,366	5.5	724,812	
PRD - Management & Finance 360002 Directs the operations of all aspects of accounting, purchasing, information technology services, 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.	23.4	13,938,294	25.3	13,589,079	25.7	14,346,946	
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.	5.2	503,503	6.1	415,125	6.0	734,387	
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.	39.0	2,807,185	42.4	3,300,963	47.0	3,344,638	
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.	78.6	7,729,574	79.4	7,815,814	85.7	8,280,640	
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 only includes electricity and sewer services.	0.0	11,227,791	0.0	1,147,000	0.0	760,000	

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Parks and Recreation						
Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	65.9	4,368,617	64.0	4,610,196	97.3	5,840,798
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.	206.3	19,277,218	215.4	20,051,789	253.2	21,839,185
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.	158.7	9,195,158	147.6	8,982,988	174.7	11,388,201
Total	580.5	69,672,666	585.4	60,517,320	695.1	67,259,607

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	797	0	0	0
Intergovernmental	608,000	608,000	608,000	608,000
Charges for Services	166,667	166,667	166,667	166,667
Miscellaneous/Other	32,211	450,150	23,000	26,000
Grand Total Revenues	<u><u>807,675</u></u>	<u><u>1,224,817</u></u>	<u><u>797,667</u></u>	<u><u>800,667</u></u>