

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 380, 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.”

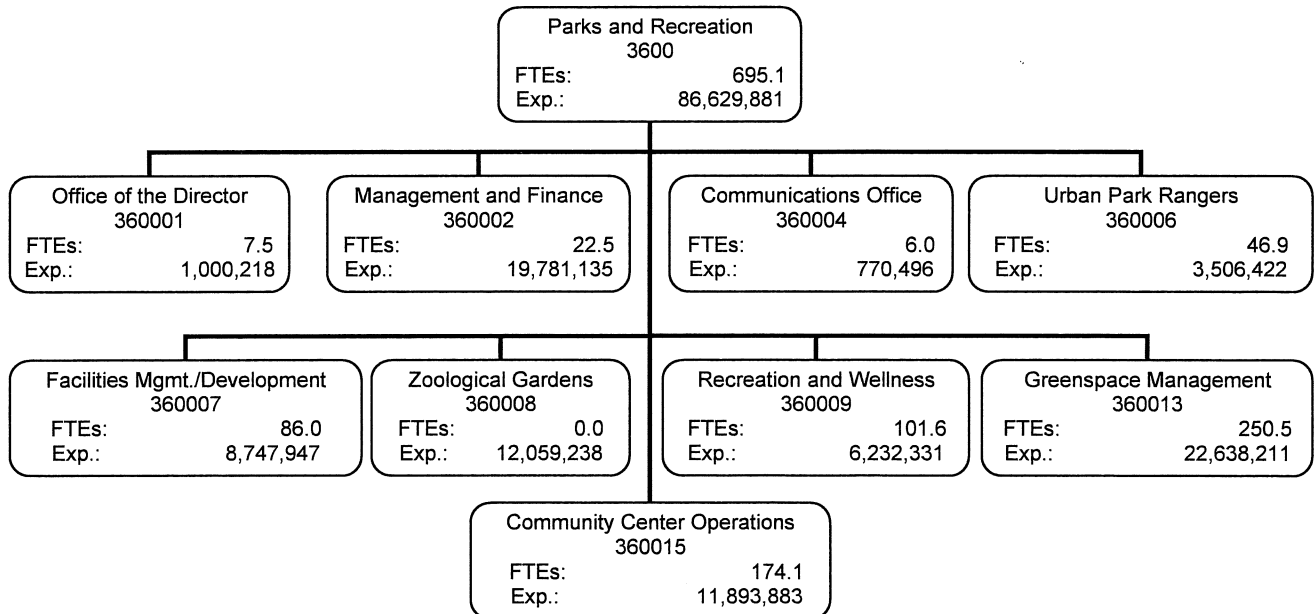
Short-Term Goals

- 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.
- Improve, enhance, upgrade-Parks which have been earmarked as Mayor’s Love Our Park Projects.

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 and Love Our Park Projects.

Department Organization



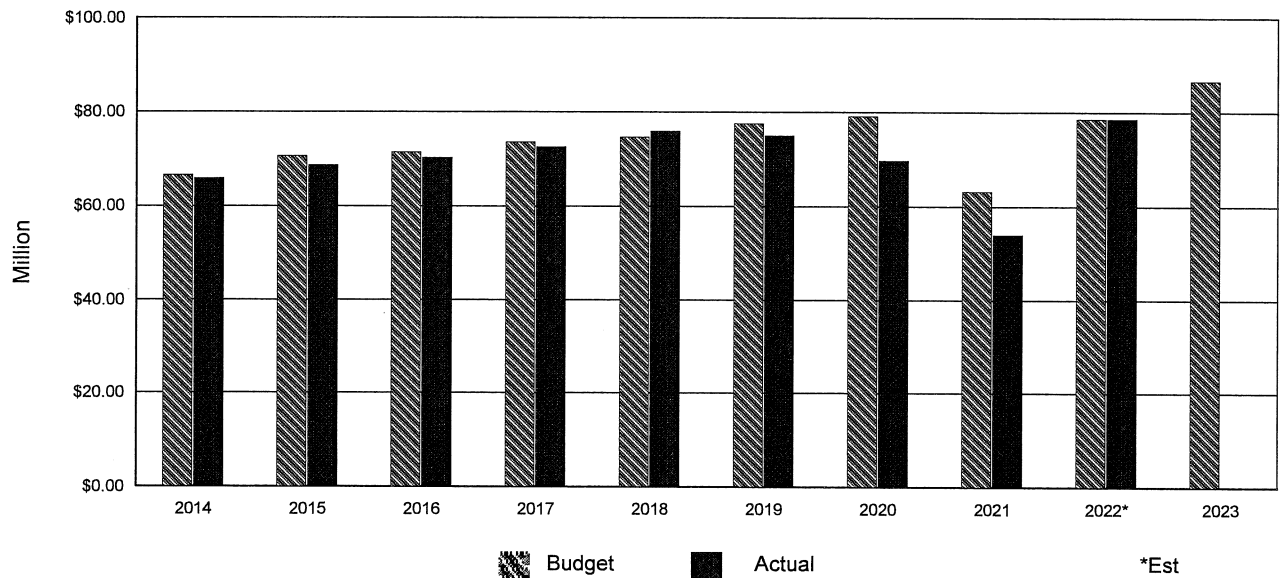
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	33,599,498	44,776,725	44,776,725	46,626,299
	Supplies	2,519,497	1,946,615	1,864,286	2,156,186
	Other Services and Charges	16,791,917	30,752,283	30,842,712	36,777,621
	Non-Capital Equipment	4,297	12,600	4,500	4,500
	Total M & O Expenditures	<u>52,915,209</u>	<u>77,488,223</u>	<u>77,488,223</u>	85,564,606
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	<u>53,980,484</u>	<u>78,553,498</u>	<u>78,553,498</u>	86,629,881
Revenues		798,032	800,667	794,467	793,167
Staffing	Full-Time Equivalents - Civilian	511.7	695.1	695.1	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	<u>511.7</u>	<u>695.1</u>	<u>695.1</u>	695.1
	Full-Time Equivalents - Overtime	11.4	9.1	10.1	9.8
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. 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, playgrounds; as well as, the adaptive recreation facility and Lake Houston Wilderness Park. o Maintains safety and security for all park facilities through the Urban Park Rangers and 24/7 Dispatcher Service. o The FY2023 Expenditures Budget includes \$5 million funding for Mayor's Love Our Parks Initiative. 				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus. Area No. : 1000 / 3600				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Aquatics Participants	53,052	230,000	48,098	230,000
Bike/Hike Mowing Cycle (average number of days)	19.0	21.0	21.8	21.0
Community Service Volunteers (Hours)	4,402	55,000	2,407	55,000
Esplanades Mowing Cycle (average number of days)	21.9	25.0	27.0	25.0
Facility Work Orders Completed	17,907	20,000	17,711	20,000
Park Patrol Miles & Hours	153,799	500,000	182,211	500,000
Park Sites Improved	8	12	16	12
Parks/Plazas Mowing Cycle (average number of days)	21.5	21.0	19.0	21.0
Seniors/Adults-Craft Participants	30,000	137,000	35,000	137,000
Summer Enrichment Program	20,000	100,000	25,000	100,000
Tree and Litter in Park Complaints through 311	585	625	257	625
Volunteer Hours at Community Centers	17,818	19,000	15,005	19,000
Youth Tennis Participants	23,863	56,000	21,549	56,000
Expenditures Adopted Budget vs Actual Utilization	82%	98%	117%	98%
Revenues Adopted Budget vs Actual Utilization	65%	100%	99%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Parks and Recreation						
Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	3.8	611,236	5.5	965,450	7.5	1,000,218
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.	21.2	11,964,644	25.7	14,695,813	22.5	19,781,135
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.	5.7	482,442	6.0	786,700	6.0	770,496
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.	40.2	2,999,652	47.0	3,348,239	46.9	3,506,422
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.	68.3	7,183,402	85.7	8,680,327	86.0	8,747,947
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	888,469	0.0	11,505,032	0.0	12,059,238

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	41.1	3,901,147	97.3	5,568,700	101.6	6,232,331
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.	201.1	18,872,974	253.2	21,749,090	250.5	22,638,211
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.	130.3	7,076,518	174.7	11,254,147	174.1	11,893,883
Total	511.7	53,980,484	695.1	78,553,498	695.1	86,629,881

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Intergovernmental	608,000	608,000	608,000	608,000
Charges for Services	166,667	166,667	166,667	166,667
Miscellaneous/Other	23,365	26,000	19,800	18,500
Grand Total Revenues	<u>798,032</u>	<u>800,667</u>	<u>794,467</u>	<u>793,167</u>