



Mayor Annise D. Parker



Houston Parks and Recreation Department

FY2015 Core Services Presentation

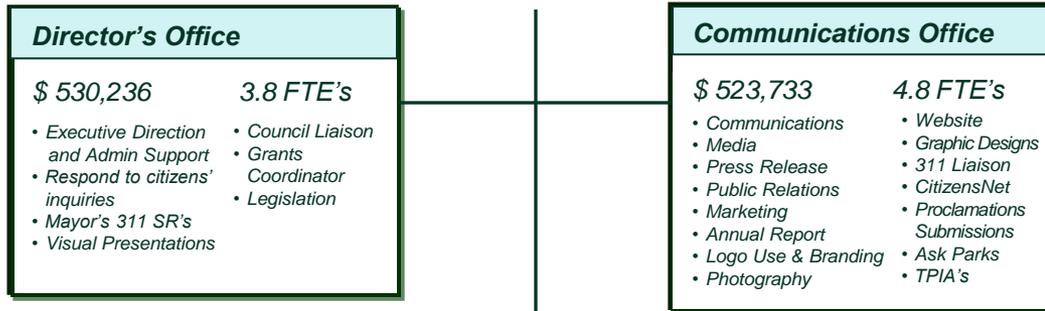
November 5, 2014



HPARD Functions

Department Divisions – General Fund

\$69,584,075
698.3 FTE's



HPARD Functions

Other Funds - Expenditures

Fund 2100
\$2,343,189 / 11 FTE's

Fund 2104
\$6,459,590 / 81.5 FTE's

Fund 2106
\$776,647 / 13.0 FTE's

Fund 2105
\$1,509,125 / 17.0 FTE's

Parks Special Revenue	
\$ 1,662,100	0 FTE's
<ul style="list-style-type: none"> Facilities and Park expenses such as renovations and additional amenities Adult Sports programs for sports officials and recreational supplies Greenspace Management for ground maintenance of parks, sports fields, trails, trees, libraries, multi-purpose centers, esplanades and other natural resources. Community Center Operations includes transportation services for Summer Programs and Memorial Park Fitness Center expenses. 	
Tennis Centers	
\$ 681,089	11.0 FTE's
<ul style="list-style-type: none"> Operations of three municipal tennis centers including personnel cost and some supplies and services <ul style="list-style-type: none"> Lee LeClear Homer Ford Memorial 	

Golf Courses	
\$ 6,459,590	81.5 FTE's
<ul style="list-style-type: none"> Operations and maintenance of City operated and privatized golf courses COH operated Golf Courses are: <ul style="list-style-type: none"> Memorial Gus Wortham Sharpstown Brock Privatized includes: <ul style="list-style-type: none"> Glenbrook Melrose Hermann Park 	

Bayou Greenways 2020	
\$ 776,647	13.0 FTE's
<ul style="list-style-type: none"> BG 2020 Project / White Oak Bayou New fund added in FY2015 Department receives the funding from Houston Parks Board 	

Maintenance Renewal & Replacement (MRR)	
\$ 1,509,125	17.0 FTE's
<ul style="list-style-type: none"> New fund added in FY2015. Used to replace systems in building and assets; as well as protect City investments. Consists of two new cost centers with funds which will be utilized for maintaining and repairing HPARD facilities. 	

HPARD Core Service Matrix

Division and Activities	Annual Projected Personnel Cost	Annual Projected Supplies/ Services Cost	Total Annual Cost	Annual Projected FTEs	Fund	Mandated	Direct Service	Administrative	Description
360013 - Greenspace Management	13,880,946	4,297,048	18,177,994	242.5	1000		X		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 plantings, trimmings, and city-wide 311 requests and provide emergency services during disaster.
3600130005 - Urban Forestry	920,412	1,475,153	2,395,565	11.6	1000		X		
360007 - Facilities Management & Development	6,287,936	1,561,796	7,849,732	88.5	1000		X		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 park department facilities.
3600070012 - Urban Park Rangers	2,010,266	62,281	2,072,547	35.7	1000		X		
360015 - Community Center Operations	9,070,920	353,630	9,424,550	187.2	1000	X	X		Operates all community centers including fitness, weight rooms and gyms. Offering leisure programs and recreational opportunities for people of all ages and abilities on a year-round basis. Core programs include: Afterschool Enrichment, Summer Enrichment, Fitness and weight training classes, Senior Programs, Instructional sports play, teen programs and Grand Slam for Youth Baseball Program.
3600150040 - Houston Garden Center	0	620,000	620,000	0.0	1000		X		
360009 - Recreation and Wellness	3,893,579	1,325,479	5,219,058	92.4	1000		X		Operates Outdoor Swimming Pools, Soccer Program, Adaptive Recreation Center, Skate Park, Tennis Courts, and Disc Golf Courses; in addition to managing all programs, services, educational and volunteer opportunities at these facilities year round.

HPARD Core Service Matrix

Division and Activities	Annual Projected Personnel Cost	Annual Projected Supplies/ Services Cost	Total Annual Cost	Annual Projected FTEs	Fund	Mandated	Direct Service	Administrative	Description
360002 - Management & Finance	2,732,266	21,400	2,753,666	31.8	1000			X	Directs the operations of all aspects of accounting (including budget preparation), purchasing, information technology services, safety, and grant writing. Additionally, includes the liaison for HR, Payroll and Workers Compensation.
3600020009 - Utilities/Services/overall departmental charges	0	9,842,584	9,842,584	0.0	1000	X			This budget includes utilities, insurance, fuel, and drainage fees, IT services, and all other restricted amounts for the entire department.
360004 - Communications Office	504,933	18,800	523,733	4.8	1000			X	The division is responsible for the flow of information between the department, the public, press and the community on a daily basis. It supports the department's core functions through branding, marketing programs and events via press releases, publications, the web, social media, email questions and citizens' concerns.
360001 - Director's Office	507,616	22,620	530,236	3.8	1000			X	Provides executive direction that enables the department to achieve its stated goals as identified in the department's master plan and Mayor's five priorities.
360008 - Zoological Gardens	0	10,174,410	10,174,410	0.0	1000	X			In June 2002, Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; electricity for Zoo is budgeted in this cost center.
Fund 1000 Total	39,808,874	29,775,201	69,584,075	698.3					

HPARD Core Service Matrix

Division and Activities	Annual Projected Personnel Cost	Annual Projected Supplies/ Services Cost	Total Annual Cost	Annual Projected FTEs	Fund	Mandated	Direct Service	Administrative	Description
360007 - Facilities Management & Development	0	57,700	57,700	0.0	2100		X		This Group includes the expenses for Phase II renovation of Lake Houston Wilderness Park. The new amenities currently being added are additional cabins, restrooms and showers to accommodate campers and park visitors. Another project included is the construction of Peach Creek Bridge to allow ease of traveling within the park.
360009 - Recreation and Wellness	0	354,500	354,500	0.0	2100		X		Administers the operations of citywide fee-based Adult Sports programs, pays sports officials and purchases recreational supplies.
360011 - Tennis Centers	521,110	159,979	681,089	11.0	2100		X		Oversees the operations of three tennis centers to achieve the utmost performance and customer service.
3600013 - Greenspace Management	0	930,900	930,900	0.0	2100		X		The division offers cyclical ground maintenance of COH parks, sports fields, trails, trees, libraries, multi-purpose centers, esplanades and other natural resources. Controls invasive plants species and makes available emergency services during disasters
360015 - Community Center Operations	0	319,000	319,000	0.0	2100		X		Community Center Operations includes Memorial Park Fitness Center expenses, such as t-shirts, recreational supplies, etc. The Summer Programs as well as transportation service expenses are included in this division.
Fund 2100 Total	521,110	1,822,079	2,343,189	11.0					

HPARD Core Service Matrix

Division and Activities	Annual Projected Personnel Cost	Annual Projected Supplies/ Services Cost	Total Annual Cost	Annual Projected FTEs	Fund	Mandated	Direct Service	Administrative	Description
360011/12 - PRD - Golf Courses	4,306,235	2,153,355	6,459,590	81.5	2104		X		Administers the operations and maintenance of City operated and privatized golf courses to achieve the highest standard both in performance and customer service. COH operated Golf Courses are Memorial, Sharpstown, Brock and Gus Wortham whereas, privatized includes Glenbrook, Melrose and Hermann Park Golf Courses.
Fund 2104 Total	4,306,235	2,153,355	6,459,590	81.5					
360017 - HPARD Bayou Greenways 2020	656,093	120,554	776,647	13.0	2106	X			As part of Bayou Greenway 2020 initiative, the department will be responsible for the upkeep of the White Oak Bayou; by providing mowing, delimiting and maintenance of the entire area. New Group for FY2015 funded through HPB.
Fund 2106 Total	656,093	120,554	776,647	13.0					
360016 - Maintenance Renewal & Replacement	793,925	715,200	1,509,125	17.0	2105	X			To upkeep all of HPARD's existing facilities by planning, coordinating, and monitoring renovations. This allows the department to avoid deferred maintenance issues and retain usable condition of its facilities and assets. In addition, perform routine inspection and maintenance of the irrigation systems throughout HPARD's ball fields and esplanades. This Group moved to the newly created Maintenance Renewal and Replacement Fund in FY2015.
Fund 2105 Total	793,925	715,200	1,509,125	17.0					
HPARD GRAND TOTAL	46,086,237	34,586,389	80,672,626	820.8					All Funds: 1000, 2100, 2104, 2106, 2105