

Houston Parks and Recreation Department

FY2017 Preliminary Budget Presentation

General Fund



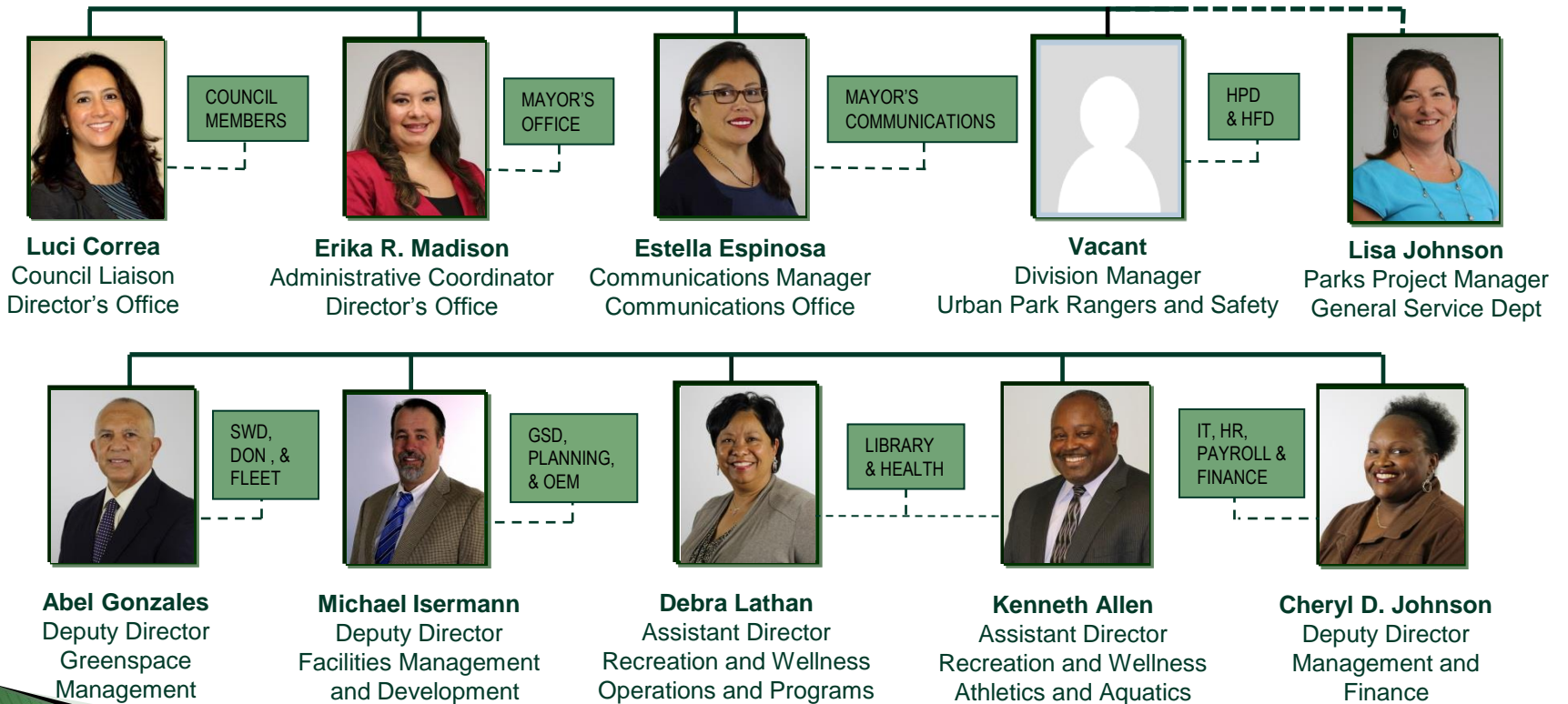
Mayor Sylvester Turner



Departmental Organizational Chart



Joe Turner, Director
Houston Parks and Recreation Department



FY2016 Department Achievements

- ✓ Completed and published the Parks System Master Plan
- ✓ Complete the Houston Arboretum Development Agreement and Master Plan and receive council approval
- ✓ Receive Council Approval of City Code of Ordinance for Houston Parks and Recreation Chapter 32
- ✓ Begin execution of plan elements of the recently passed Memorial Park Master Plan
- ✓ Complete design and start construction of Gulfton Skatepark at Burnett Bayland Park
- ✓ Celebrate 30 years Tree City Houston designation with annual Arbor Day Tree plantings

FY2016 Department Upcoming Projects

FY2016 Department Upcoming Projects

Target Date

- | | |
|---|-----------|
| ➤ Receive approval and begin implementation of new work order system in conjunction with IT Department and other City Departments | May 2016 |
| ➤ Complete Emancipation Park Renovation and Grand Opening | June 2016 |
| ➤ Complete and publish the Natural Resources Management Operation Manual | June 2016 |
| ➤ Complete and celebrate the redevelopment of Levy Park | Fall 2016 |
| ➤ Celebrate HPARD's Centennial Celebration with a Grand Opening of improvements at Gragg Park | Fall 2016 |

FY2017 Department Initiatives

FY2017 Department Goals and Initiatives

- Expand public private partnerships.
- Submit for grant funding opportunities.
- Provide conservation and nature educational program specifically for families to introduce archery, birding, and angler education at 54 community centers.
- Partnership with Furr High School Magnet Program to support students in the field of agriculture and conservation.

Target Date

On-going

On-going

May 2017

May 2017

Plan Houston

*Spend Wisely;
Partner with others*

*Spend Wisely;
Partner with others*

*Nurture Safe and
Healthy Neighborhoods;
Champion Learning*

*Champion Learning;
Protect and conserve
our resources*



FY2017 Department Initiatives

FY2017 Department Goals and Initiatives

- Complete all the US DOT Transportation Investment Generating Economic Recovery (TIGER) Grant funded hike and bike trails project
- Prune trees at 212 neighborhood parks.
- Implement approved Parks Master Plan by acquiring greenspace in high need areas.

Target Date

June 2017

Summer 2017

On-going

Plan Houston

Spend Wisely; Grow Responsibly; Partner with others; Sustain Quality Infrastructure

Protect and conserve our resources

Spend Wisely; Grow Responsibly; Partner with others;



HPARD FY2017 Preliminary Budget Budget Summary – General Fund

Fund (\$ In Millions)	REVENUE				EXPENDITURE			
	FY2016 Budget	FY2017 Preliminary Estimates	Change (+/-)	Percent (+/-)	FY2016 Budget	FY2017 Preliminary Estimates	Change (+/-)	Percent (+/-)
General Fund 1000	1.13	1.11	(0.02)	-0.8%	71.30	73.14	1.84	2.5%

HPARD FY2017 Preliminary Budget General Fund Revenues By Category

Fund by Category (\$ In Thousands)	REVENUE				FY17 Prelim. Estimates vs. FY16 Estimate	
	FY2015 Actual	FY2016 Budget	FY2016 Estimates	FY2017 Preliminary Estimates	Change (+/-)	Percent (+/-)
Direct Interfund / TIRZ	608,000	624,800	608,000	608,000	0	0%
Charges for Services	166,667	0	0	0	0	0%
Miscellaneous/Other	620,613	500,400	500,400	499,900	(500)	-.10%
TOTAL	1,395,280	1,125,200	1,108,400	1,107,900	(500)	-.10%

HPARD FY2017 Preliminary Budget General Fund Revenue Summary

Direct Interfund / Municipal Service Fees - TIRZ

- *Revenue received from Tax Increment Reinvestment Zone (TIRZ) #3 for Lee and Joe Jamail Skate Park*
- *Revenue received from TIRZ #7 for annual Consumer Price Index (CPI) Houston Zoological payment*

Miscellaneous / Other

- *Revenue received to offset the expenses for Youth Enrichment Program and D-Tag Tattoo removal program.*

HPARD FY2017 Preliminary Budget General Fund Budget Expenditures

FY2017 General Fund Budget Expenditures Net Change to FY2016 Current Budget

<i>FY2016 Current Budget</i>	<i>\$71,296,783</i>
<i>FY2017 Proposed Budget</i>	<i>\$73,139,214</i>

<i>Contractual or Mandated Increases:</i>	<i>\$2,431,556</i>
Hope Allowances	1,192,660
Increase in Benefits (Health and Pension)	455,789
Restricted Account Adjustments	20,331
Houston Zoo Contract CPI Increase	240,776
Vacancy Savings adjustment from FY2016	522,000
<i>Cost Savings (Decreases):</i>	<i>(\$589,125)</i>
Approved Budget Reduction	(141,600)
Memorial Park Agreement Prepaid in FY2016	(389,088)
City Council Surplus Adjustment	(58,437)

<i>Incremental Increase / (Decrease):</i>	<i>\$1,842,431</i>
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HPARD FY2017 Preliminary Budget

General Fund Expenditures By Category

Fund by Category (\$ In Million)	EXPENDITURES				FY17 Prelim. Estimates vs. FY16 Budget	
	FY2015 Actual	FY2016 Budget	FY2016 Estimates	FY2017 Preliminary Estimates	Change (+/-)	Percent (+/-)
Personnel	38.27	40.37	40.44	42.00	1.63	4.03%
Supplies	3.21	2.96	2.95	3.00	.04	1.38%
Other Services & Charges	26.06	26.85	26.79	27.07	.22	.83%
Equipment	.008	-	-	-	-	0%
Non-Equipment	.001	.05	.05	-	(.05)	-100%
Debt Services	1.07	1.07	1.07	1.07	-	0%
TOTAL	68.62	71.30	71.30	73.14	1.84	2.58%

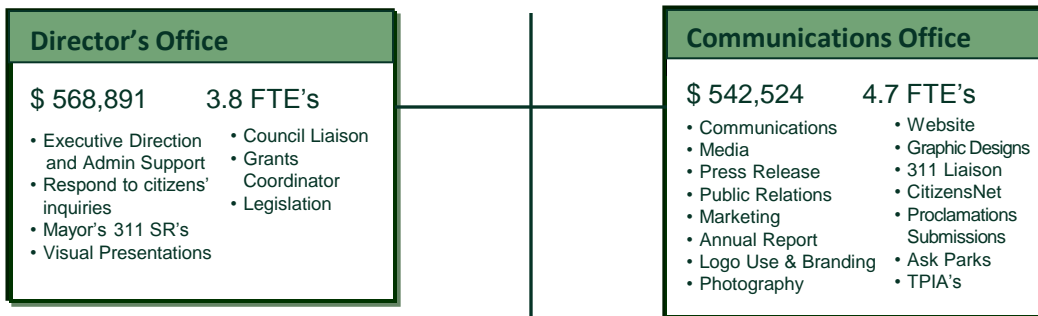
HPARD FY2017 Preliminary Budget General Fund Expenditures Summary

- *Increase due to Municipal employees contractual pay increase.*
- *Increase in Health Benefits and pension contribution from 27.36% in FY16 to 29.36% in FY17.*
- *Increase in Consumer Price Index (CPI) for the Houston Zoological Gardens contract.*
- *Increase in restricted accounts.*

HPARD FY2017 Preliminary Budget

Department Divisions – General Fund

\$73,139,214
688.4 FTE's



Greenspace Management
<p>\$ 22,321,381 249.8 FTE's</p> <ul style="list-style-type: none"> • Parks Maintenance • Trail Maintenance • Esplanade Maintenance • Library Grounds • Multi-Service Center Grounds • Horticultural Services • Sports Field Management • Urban Forestry • Tree Ordinance Enforcement • Park Adoption Program • Court Restitution Program • Urban Gardening Program • Irrigation Management • Natural Resource Management • Lake Houston Wilderness Park • Vehicle / Fleet Services (Inter Fund)

Facilities Management & Dev
<p>\$ 8,034,876 86.5 FTE's</p> <ul style="list-style-type: none"> • Park planning, development, enhancement and expansion • Facility and Park Maintenance <ul style="list-style-type: none"> - Carpentry - Plumbing - Electrical - Graffiti / Fencing - Playgrounds / Park Equipment - Pools / Spraygrounds / Decorative Fountains - Heavy and Light Construction • Park Administration for Hermann Park, Memorial Park and Signature Parks
Urban Park Rangers
<p>\$2,406,600 35.8 FTE's</p> <ul style="list-style-type: none"> • Security, Alarms and Dispatch • Video Surveillance • Pest Control • Badges and Access • Park Traffic Management • Ordinance Enforcement

Community Centers
<p>\$ 11,366,139 187.9 FTE's</p> <ul style="list-style-type: none"> • After-School Enrichment Programs • Summer Enrichment Programs • Senior Programs, Teen Programs, Adult Programs, Youth Programs • Memorial Fitness Center • Volunteer Program • After-School Achievement Program (Grant) • D-Tag Program (Grant)
Recreation and Wellness
<p>\$ 5,356,607 92.6 FTE's</p> <ul style="list-style-type: none"> • Adaptive Recreation • Adult Sports • Jamail Skate Park • Permits and Reservations • Youth Baseball Program (Grant) • Youth Soccer Program (Grant) • Summer Food Service Program (Grant) • After School Food Service Program (Grant) • Aquatics • Youth Tennis

Management and Finance
<p>\$3,568,597 27.3 FTE's</p> <ul style="list-style-type: none"> • Administrative • Budget • HR Liaison • Accounts Payable / Receivables • Payroll Liaison • Procurement • Fixed Assets • Workers Comp • IT • Safety • Grants • Federal Gov. Projects • Sponsors • Partnerships
Utilities / Services
<p>\$ 8,316,729</p> <ul style="list-style-type: none"> • Electricity, Sewer, Natural Gas, Fuel, Property Insurance, Rebuild Houston
Houston Zoo / Park Payment
<p>\$ 10,656,870</p> <ul style="list-style-type: none"> • Zoo Contract • Zoo Electricity

HPARD FY2017 Preliminary Budget

General Fund Expenditures Breakdown

General Fund	Personnel	Supplies	Services	Debt	Total
Greenspace Management	15,672,620	570,900	6,077,861	-	22,321,381
Facilities Mgmt. & Dev.	6,452,076	838,500	744,300	-	8,034,876
Community Centers Operations	9,938,104	222,635	1,205,400	-	11,366,139
Recreation and Wellness	3,980,422	227,400	1,148,785	-	5,356,607
Management & Finance	2,616,339	35,400	916,858	-	3,568,597
Urban Park Rangers	2,267,830	18,300	120,470	-	2,406,600
Communications Office	524,424	6,800	11,300	-	542,524
Director's Office	548,391	4,000	16,500	-	568,891
Utilities / Services	-	1,080,688	6,170,766	1,065,275	8,316,729
Houston Zoo	-	-	10,656,870	-	10,656,870
TOTAL	42,000,206	3,004,623	27,069,110	1,065,275	73,139,214