

# Houston Parks and Recreation Department FY2020 Proposed Budget Presentation



Mayor Sylvester Turner



May 14, 2019

# Houston Parks and Recreation Department

## Organizational Chart



**Stephen Wright, Director**  
Houston Parks and Recreation Department



**Erika R. Madison**  
Administrative Coordinator  
Director's Office

**Luci Correa**  
Council Liaison/Legislative  
Liaison/Grant Coordinator  
Director's Office

**Estella Espinosa**  
Communications Manager/PIO  
Communications Office



**Abel Gonzales**  
Deputy Director  
Greenspace  
Management

**Michael Isermann**  
Deputy Director  
Facilities Management  
and Development

**Debra Lathan**  
Assistant Director  
Recreation and Wellness  
Operations and Programs

**Kenneth Allen**  
Assistant Director  
Recreation and Wellness  
Athletics and Aquatics

**Cheryl D. Johnson**  
Deputy Director/CFO  
Management and  
Finance

# Houston Parks and Recreation Department

## *Major Services and Mandated Requirements*

*To enhance the quality of urban life by providing safe, well-maintained parks and affordable programming for our community.*

### ➤ ***Greenspace Management***

Provide ground maintenance of 380 COH parks/greenspace, sports fields, trails, trees, libraries, multi-service centers. Operate Lake Houston Wilderness Park. Manage and protect natural resources in parks. Manage and protect street and park tree. Maintain esplanades.

### ➤ ***Facilities Management and Development***

Manage park planning, expansion, construction, renovation and maintenance of park facilities. Inspect all park amenities and provides routine maintenance of all HPARD facilities including, but not limited to, 229 playgrounds, 26 splash pads, 37 outdoor and 1 indoor swimming pools, and 61 community centers.

- Ensure compliances with all park building codes, fire codes, health codes, and Americans with Disabilities Act (ADA).

### ➤ ***Urban Park Rangers***

Security operations and dispatch services for HPARD parks pools, community centers, and other facilities and venues 24 hours a day, seven days a week.

# Houston Parks and Recreation Department

## *Major Services and Mandated Requirements*



### ➤ ***Community Center Operations***

Provide fitness, instructional sports, nature and environmental education, cultural awareness, arts and crafts as well as leisure programs, social and specialty classes for youth, teen, adults and seniors.

- The Standards of Care Ordinance is a mandatory requirement for Summer and After-School Enrichment Programs. Failure to meet the 1:25 staff ratio will jeopardize the operations of both programs.
- Youth programs continue to grow, however, a reduction on staff severely limits registration for Afterschool and Summer Programs

### ➤ ***Recreation and Wellness***

Manage and operates 37 outdoor and 1 indoor swimming pools, 2 golf courses, 7 skateparks, 143 tennis courts, 3 tennis centers and free programs, 1 adaptive recreation center serving citizens with disabilities, and 1 sports and recreation center. Coordinate the permits and reservations of parks, ballfields, open space, community centers and pavilions. Operate various adult sports leagues. Provide a free soccer program to over 1,500 youth at 23 locations throughout the city through a grant from US Soccer Foundation. Provide free meals through the Summer and After-school Meal Program to over 609,000 youth in over 287 locations across the city through a grant from Texas Department of Agriculture.

# Houston Parks and Recreation Department

## Revenue By Fund (In Thousands)



Fund (\$ In Thousands)	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Proposed	Variance FY20 Prop/ FY19 Est.	% Change
Fund 1000 General	\$3,170	\$3,731	\$3,845	\$1,230	(\$2,615)	-68.01%
Fund 2100 Special Revenue	\$3,433	\$2,320	\$2,254	\$2,214	(\$40)	-1.77%
Fund 2104 Golf Special	\$5,585	\$5,255	\$4,252	\$5,382	\$1,130	26.58%
Fund 2105 Maintenance Renewal and Replacement	\$1,696	\$1,696	\$1,696	\$1,696	\$0	0%
Fund 2106 Bayou Greenway 2020	\$1,236	\$1,347	\$1,442	\$1,381	(\$61)	-4.23%
<b>Total</b>	<b>\$15,120</b>	<b>\$14,349</b>	<b>\$13,489</b>	<b>\$11,903</b>	<b>(\$1,586)</b>	<b>-17.05%</b>

# Houston Parks and Recreation Department

## *FY2020 - Revenue Fund Summary*



### **Fund 1000 General**

- *Decrease due to the one-time transfer of \$2.6 Million from Parks Special Revenue Fund 2100 in FY19 but not in FY20*
- *Revenue received Tax Increment Reinvestment Zone (TIRZ) for Lee and Joe Jamail Skate Park*
- *Revenue received to offset expenses for Youth Enrichment Program from Community Development Block Grant (CDBG)*

### **Fund 2100 Special Revenue**

- *Decrease due to a small reduction in rentals*

### **Fund 2104 Golf Revenue**

- *Increase due to Memorial Park Golf Course Re-opening after being closed for renovations*

### **Fund 2105 Maintenance Renewal and Replacement (MRR)**

- *The amount remains the same*
- *Funds received to maintain, upgrade or replace systems in buildings and assets*

### **Fund 2106 Bayou Greenway 2020 (BG2020)**

- *Funds received from Houston Parks Board for the maintenance of White Oak Bayou Greenway*

# Houston Parks and Recreation Department

## *Expenditures By Fund (In Thousands)*



Fund (\$ In Thousands)	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Proposed	Variance FY20Prop/ FY19Budget	% Change
Fund 1000 General	\$75,899	\$77,559	\$77,559	\$77,844	\$285	0.37%
Fund 2100 Special Revenue	\$4,000	\$5,559	\$5,552	\$3,002	(\$2,557)	-46.00%
Fund 2104 Golf Special	\$5,359	\$5,402	\$5,243	\$5,634	\$232	4.29%
Fund 2105 Maintenance Renewal and Replacement	\$1,240	\$1,846	\$1,846	\$1,919	\$73	3.95%
Fund 2106 Bayou Greenway 2020	\$1,445	\$1,347	\$1,372	\$1,423	\$76	5.64%
<b>TOTAL</b>	<b>\$87,943</b>	<b>\$91,713</b>	<b>\$91,572</b>	<b>\$89,822</b>	<b>(\$1,891)</b>	<b>-2.06%</b>

# Houston Parks and Recreation Department

## *Expenditure Fund Summary*

### **Fund 1000 General**

- *Increase due to Municipal employees contractual pay increases*
- *Increase due to adjustments to restricted accounts*
- *Decrease due to Approved 3% Budget reductions*
- *Decrease due to Health Benefit reductions*

### **Fund 2100 Special Revenue**

- *Decrease due to the removal of the one-time \$2.6 Million transfer to the General Fund to offset the 5% budget reduction requested in FY19*

### **Fund 2104 Golf Revenue**

- *Increase due to Municipal employees contractual pay increases*
- *Increase due to added expenses for the operations of Memorial Park Golf Course*

### **Fund 2105 Maintenance Renewal and Replacement (MRR)**

- *Increase due to Municipal employees contractual pay increases*

### **Fund 2106 Bayou Greenway 2020 (BG2020)**

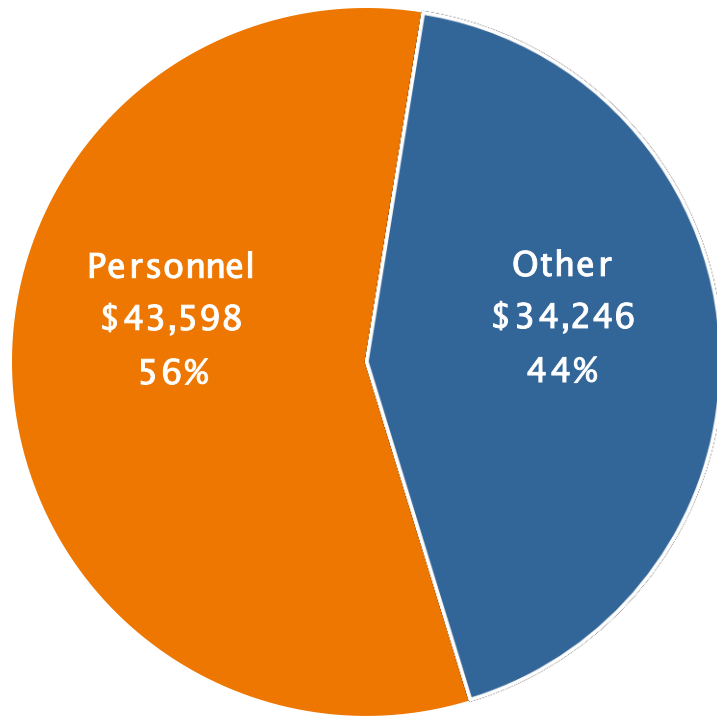
- *Increase due to Municipal employees contractual pay increases*



# General Fund (1000)

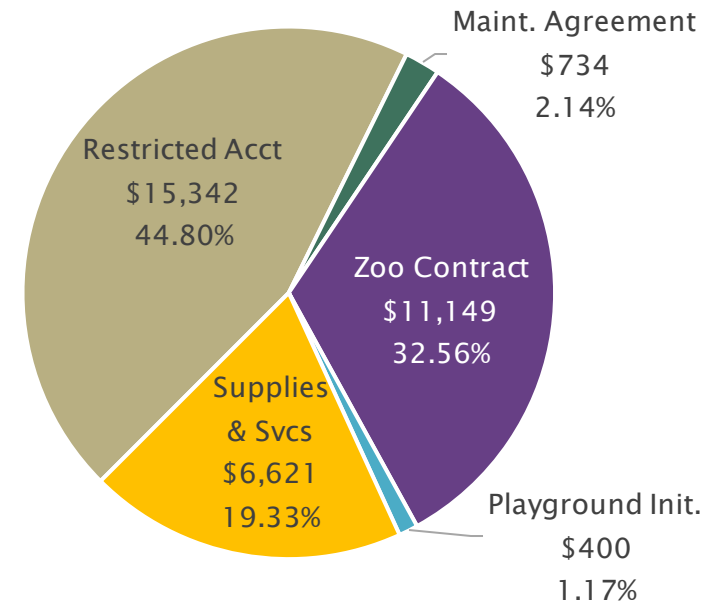
## FY2020 Personnel vs Non Personnel (In Thousands)

FY2020 Proposed Budget  
\$77,844 Total



Personnel Other

Other (Non Personnel)  
\$34,246 / 44%

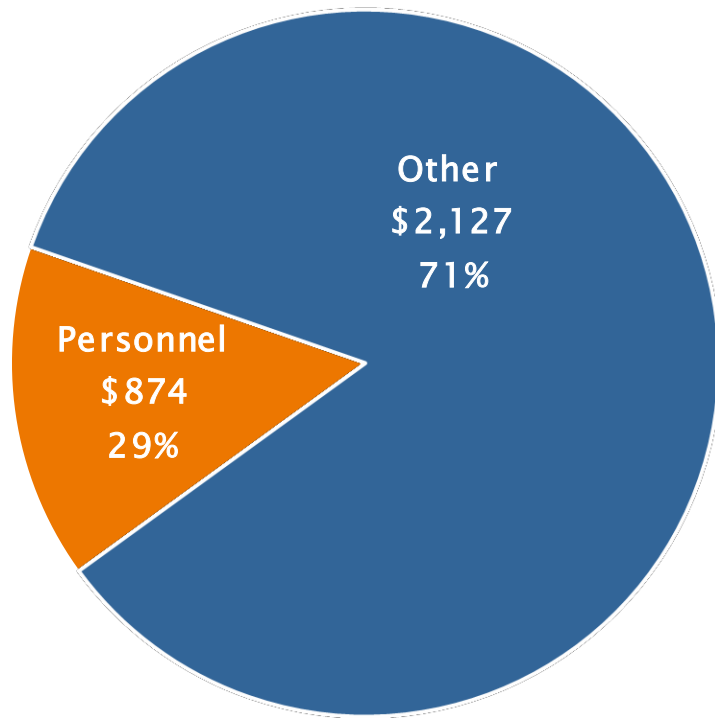


Restricted Acct Maint. Agreement Zoo Contract  
Playground Init. Supplies & Svcs

# Special Revenue Fund (2100)

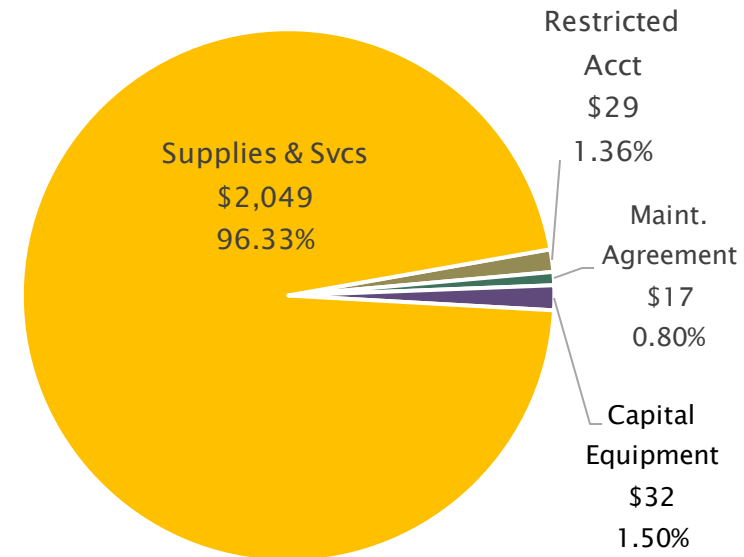
## FY2020 Personnel vs Non Personnel (In Thousands)

FY2020 Proposed Budget  
\$3,001 Total



Personnel Other

Other (Non Personnel)  
\$2,127 / 71%

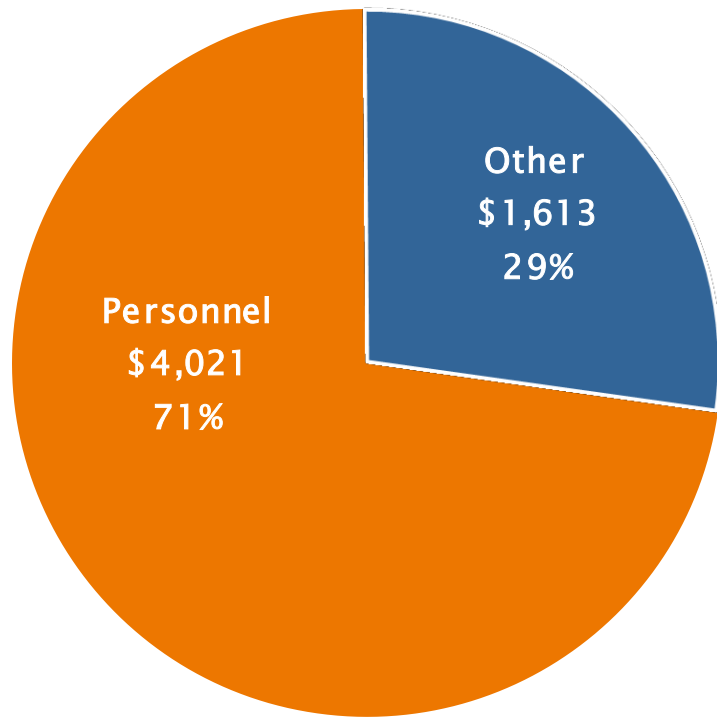


Restricted Acct  
Maint. Agreement  
Capital Equipment  
Supplies & Svcs

# Golf Special Fund (2104)

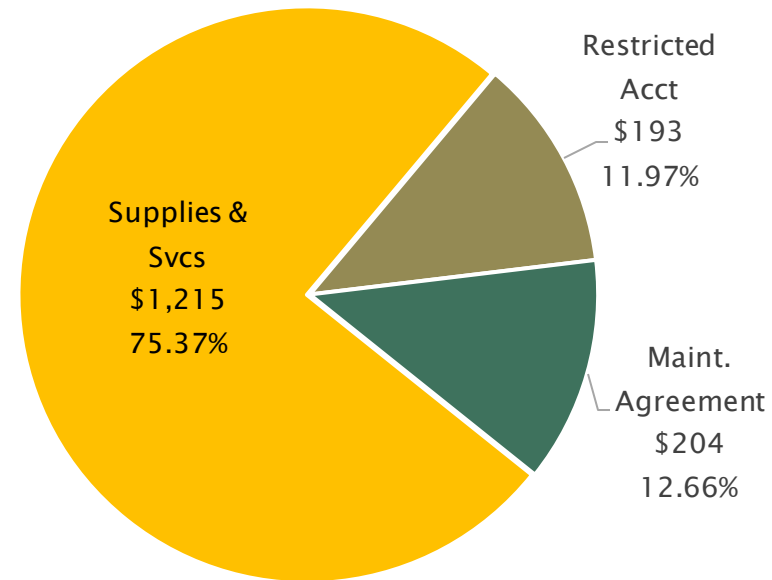
## FY2020 Personnel vs Non Personnel (In Thousands)

FY2020 Proposed Budget  
\$5,634 Total



■ Personnel ■ Other

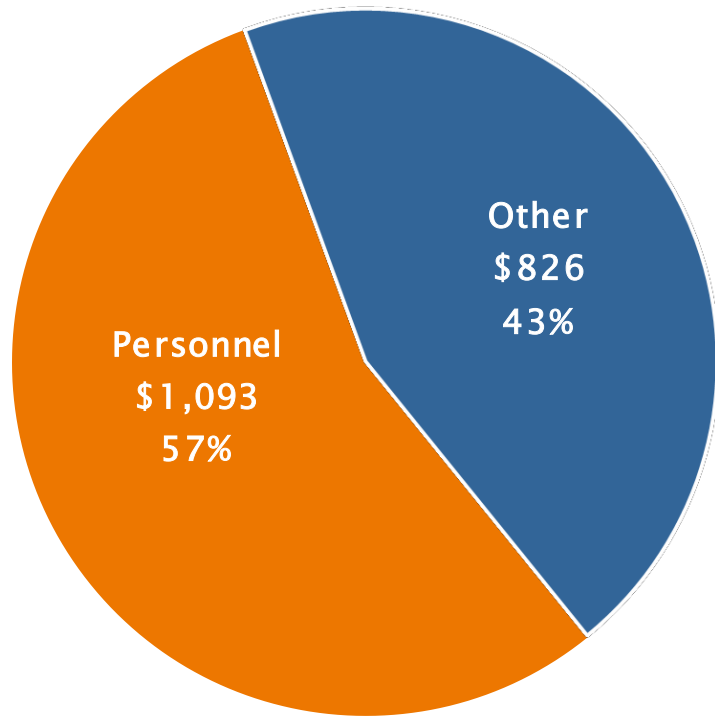
Other (Non Personnel)  
\$1,613 / 29%



■ Restricted Acct ■ Maint. Agreement ■ Supplies & Svcs

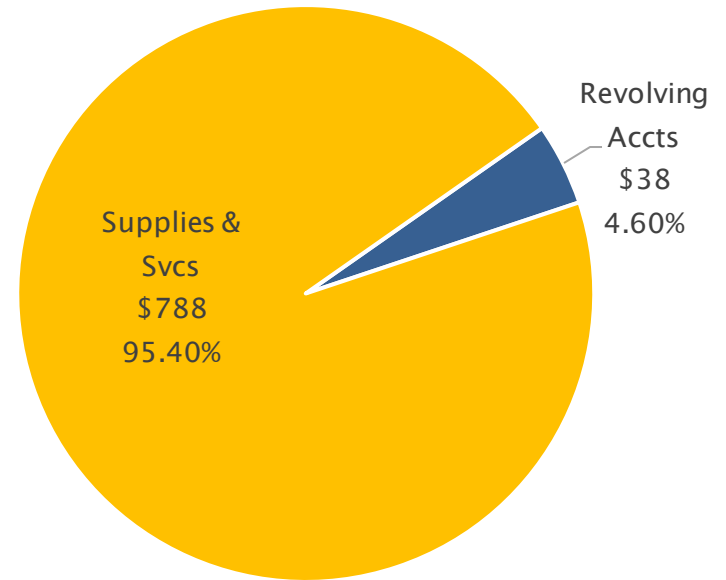
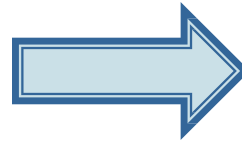
# Maintenance Renewal and Replacement Fund (2105) FY2020 Personnel vs Non Personnel (In Thousands)

FY2020 Proposed Budget  
\$1,919 Total



■ Personnel ■ Other

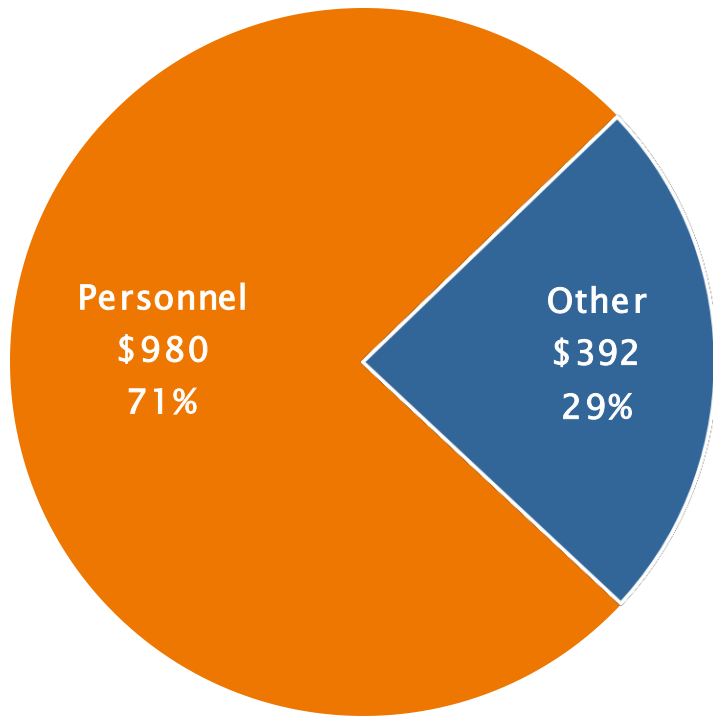
Other (Non Personnel)  
\$826 / 43%



■ Revolving Accts ■ Supplies & Svcs

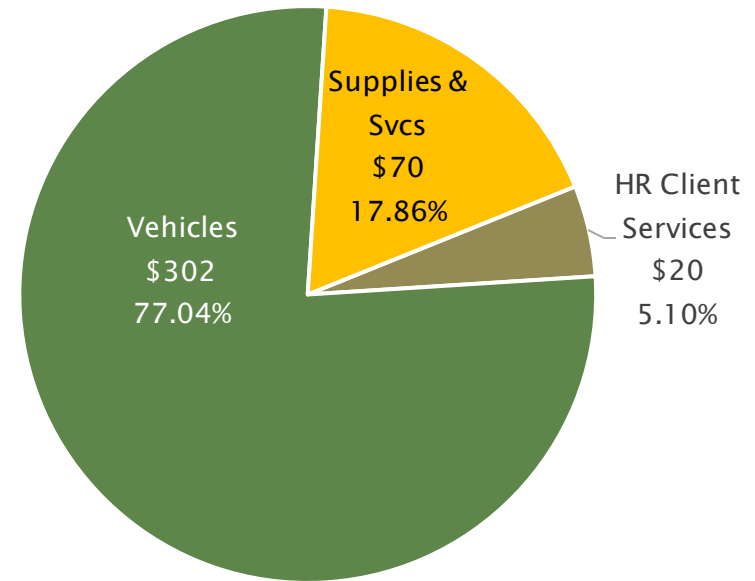
# Bayou Greenway 2020 Fund (2106) FY2020 Personnel vs Non Personnel (In Thousands)

FY2020 Proposed Budget  
\$1,372 Total



■ Personnel ■ Other

Other (Non Personnel)  
\$392 / 29%



■ HR Client Services ■ Vehicles ■ Supplies & Svcs

# Houston Parks and Recreation Department

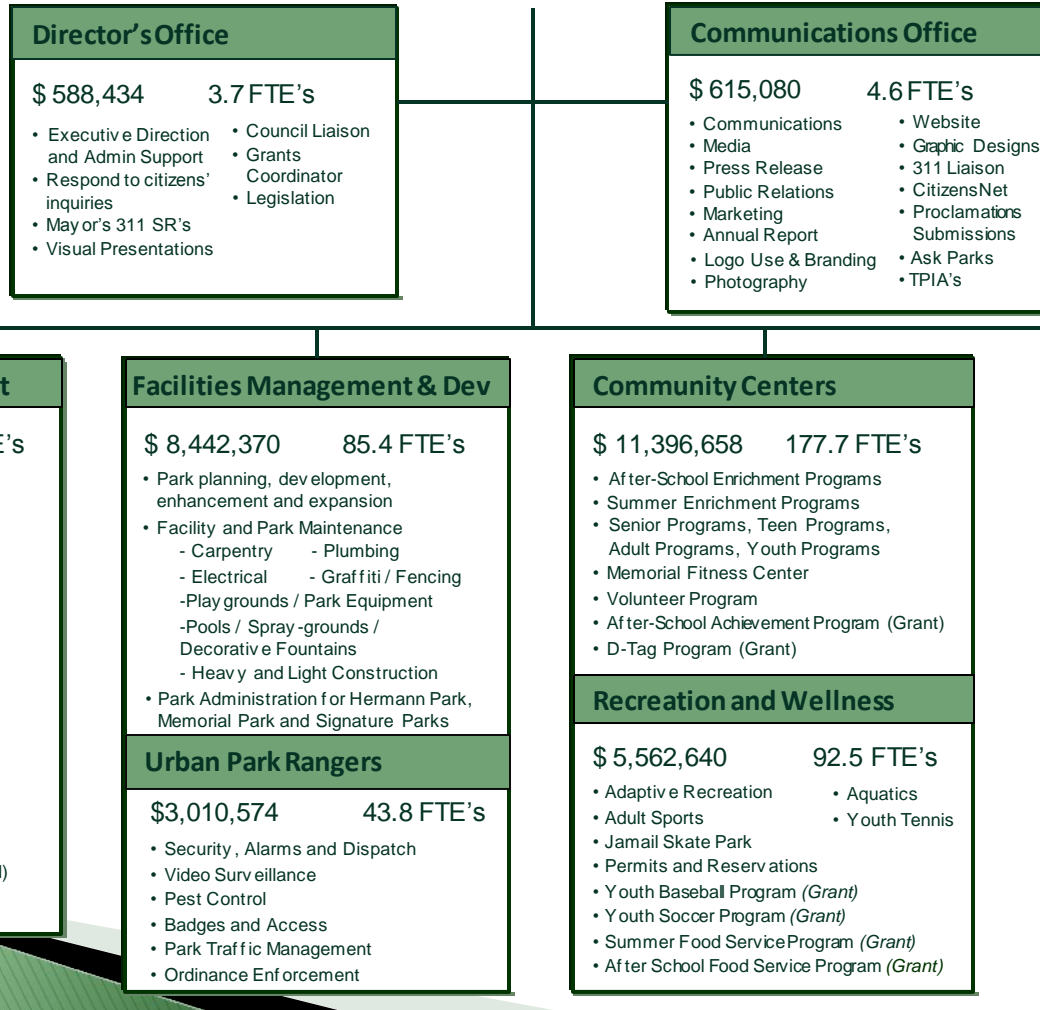
## FY2020 Budget Expenditures Net Change (In Thousands)

FY2020 General Fund Budget Expenditures Net Change to FY2019 Current Budget	
<b>FY2019 Current Budget</b>	
	<i>Notes</i>
Operating Budget	\$ 53,289
Restricted Budget	24,270 <sup>1</sup>
<b>FY2019 Current Budget</b>	<b>\$ 77,559</b>
Explanation of FY2020 Incremental Increase/(Decrease)	
<b>Operating Budget Adjustments</b>	
Budget reduction initiatives	\$ (1,626) <sup>2</sup>
Personnel budget utilization savings	
<b>Subtotal Operating Budget Adjustments</b>	<b>\$ (1,626)</b>
<b>% Change from FY19 Operating Budget</b>	<b>(3.1%)</b>
<b>Contractual or Mandated Adjustments:</b>	
Health Benefits	\$ (335)
Pension Allowance	(29)
Hope Allowance	677
Restricted Accounts	1,385
Program Adjustments	213 <sup>3</sup>
<b>Subtotal Contractual/Mandated Increases</b>	<b>\$ 1,911</b>
<b>FY2020 Proposed Budget</b>	
Operating and Contractual Adjustments	\$ 285
<b>FY2020 Proposed Budget</b>	<b>\$ 77,844</b>
<b>% Change from FY19 Current Budget</b>	<b>0.4%</b>
<b>Notes:</b>	
1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, Houston Zoo, Revolving accounts, etc.	
2. Approved Budget Reduction includes \$413,800 (6 positions); \$500,000 (Tree contract) & \$712,597 lay off 14 positions)	
3. Program Adjustment includes: Urban Park Ranger reduction (\$128,120); ZOO CPI increase (\$199,843) & New Facilities (\$141,500).	

# Houston Parks and Recreation Department

## Department Divisions – General Fund

**\$77,843,954**  
**685.2 FTE's**



# Houston Parks and Recreation Department

## *Department Budget Reductions (In Thousands)*



### **FY20 Budget Reduction: \$1,626,397**

- \$712,597 reduction in staff, filled, budgeted positions (lay-off 14 employees)
- \$413,800 reduction of six (6) vacant, budgeted positions
- \$500,000 reduction in Tree Contract Services for the department



# Questions?



# Houston Parks and Recreation Department FY2020 Proposed Budget Presentation

## *Appendix*



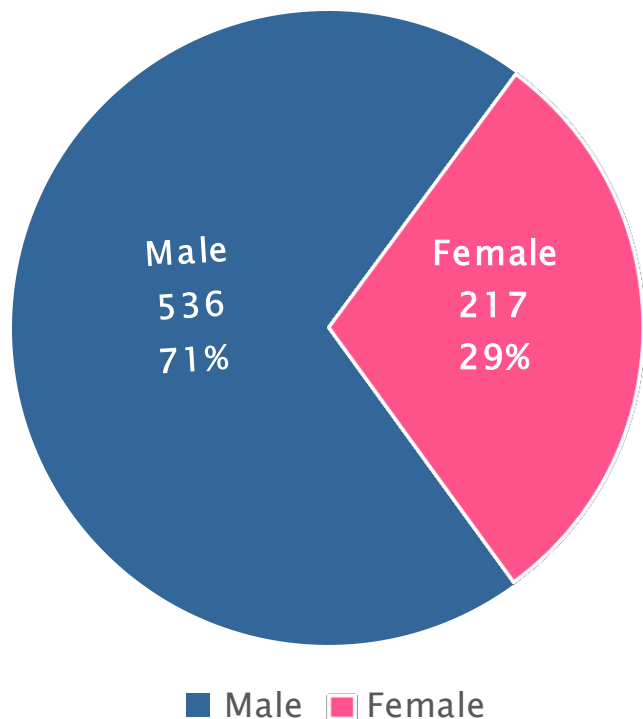
Mayor Sylvester Turner



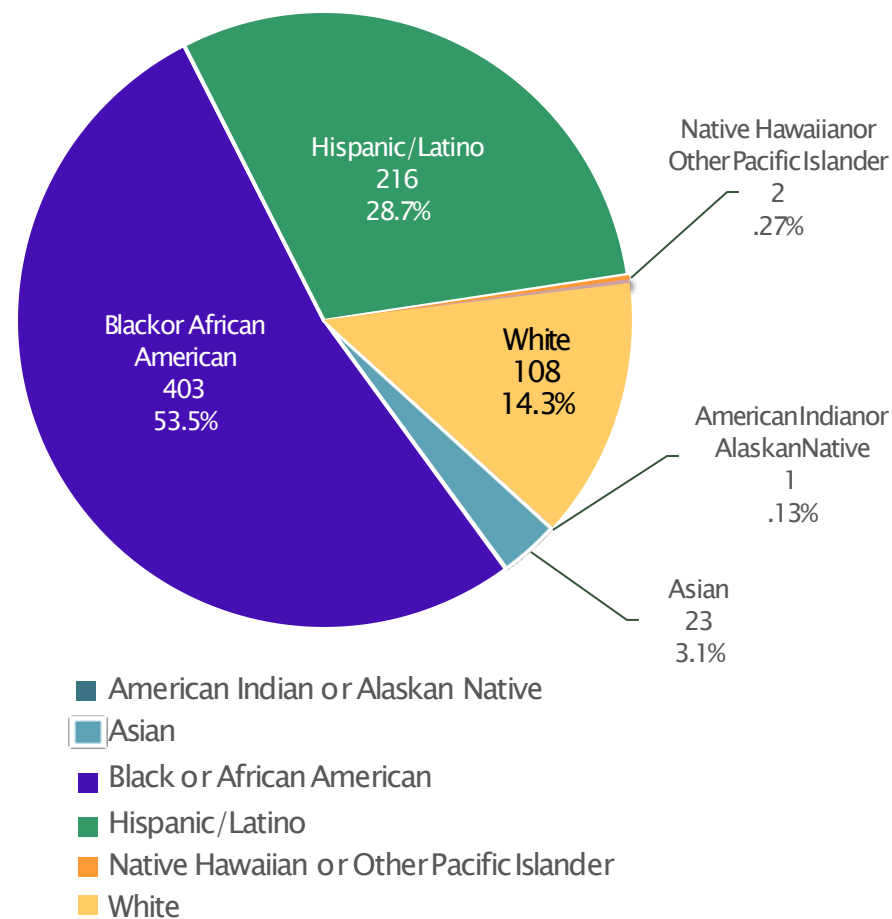
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# HPARD Demographic Gender and Ethnicity Breakdown

GENDER



ETHNICITY



# Budget History (in thousands)

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$70,505	\$71,296	\$73,481	\$75,566	\$77,559	\$77,843
Actual/Projection	\$68,621	\$70,172	\$72,462	\$75,899	\$77,559	\$0
Surplus/Deficit	\$1,884	\$1,124	\$1,019	(\$332)	\$0	\$77,843

# HPARD Budget Reductions (in thousands)

Fund	FY18	FY19	FY20	3-Year Total
General Fund	\$1,343	\$0*	\$1,626	\$2,257
Special Revenue Fund	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$1,343	\$0	\$914	\$2,257

# HPARD Performance Measures

## General Fund 1000



Business Process Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed Budget
Bike/Hike Mowing Cycle (avg. number of days)	19.0	21.0	18.6	21.0
Esplanades-Mowing Cycle (avg. number of days)	21.9	25.0	23.5	25.0
Parks/Plazas Mowing Cycle (avg. number of days)	21.5	21.0	21.0	21.0

Customer Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed Budget
Tree and Litter in Park Complaints through 311	858	600	590	625
Facility Work Orders Completed	16,575	17,000	17,100	17,300
Hours of Park Patrol	153,799	99,000	120,000	125,000
Park Sites Improved	8	12	9	12

# HPARD Performance Measures

## General Fund 1000

People and Technology Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed Budget
Aquatics Participants	226,405	265,000	224,600	227,000
Youth Tennis Participants	56,008	52,000	52,500	56,000
Summer Enrichment Program	101,900	132,000	129,000	132,000
Seniors/ Adults-Craft Participants	132,485	142,000	139,000	142,000

Financial Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed Budget
Community Service Volunteers	50,390	70,000	55,000	60,000
Volunteer Hours Community Center (Adult and Teens)	30,600	32,000	31,700	32,300
Expenditures Adopted Budget vs Actual Utilization	108%	98%	102%	98%
Revenues Adopted Budget vs Actual Utilization	102%	100%	103%	100%

# *Houston Parks and Recreation Department Amenities*

- *380 parks/greenspace*
- *229 playgrounds*
- *60 community centers*
- *1 adaptive recreation center*
- *1 sports and recreation center*
- *37 swimming pools*
- *1 indoor swimming pool*
- *26 splash pads*
- *6 golf courses*
- *1 junior golf course*
- *5 disc golf courses*
- *10 dog parks*
- *5 above ground skate parks*
- *2 in-ground skate park*
- *1 fitness center*
- *1 nature center*
- *3 wetland gardens*
- *11 urban community gardens*
- *201 tennis courts*
- *161 baseball/softball fields*
- *103 football/soccer/cricket/lacrosse fields*
- *75 practice backstops fields*
- *63 basketball/multi-use pavilions*
- *36 full basketball courts*
- *74 half basketball courts*
- *7 mini-pitch soccer pitches*
- *165 miles of trails*
- *\$2 billion trees*
- *39,759 park acres*



# *Houston Parks and Recreation Department*

## *Partnerships*

ABC Dental  
American Forests  
American Heart Association  
American Red Cross  
AmeriCorps  
Archery Trade Association  
Artist Boat  
Astros Foundation  
Minute Maid  
Barbara Bush Literacy Foundation  
BARC - Bureau of Animal Regulation & Care  
Bayou Preservation Association  
Brazoria County  
BRC Group Alizana  
Bureau of Animal Regulation & Care - BARC  
Buffalo Bayou Partnership  
CAN DO Houston  
Challenger Seven Memorial Park  
Children's Museum  
Cigna Health Spring  
City of Houston Health and Human Services  
City of Houston Water Works Education Center  
City of Sugar Land

Crime Stoppers  
Council Member Cisneros; Tech Connect Fai  
Dr. Norman Berkman Father/Child Charity Golf Tournament  
Downtown District Management  
Downtown Redevelopment Authority (TIRZ #3)  
Emancipation Park Conservancy  
Fort Bend County  
Fort Bend County, Precinct 2  
Fourth Ward Redevelopment Authority (TIRZ #14)  
Friends of Woodland Park  
Furr High School  
Galveston Bay Estuary Program  
GameTime Playground Grants  
Greater Houston Cycling Foundation  
Greater Southeast Municipal Management District  
Gulf Coast International Dragon Boat Regatta  
Harris County Department of Education CASE  
Harris County Flood Control District  
Harris Health  
Harris County Precinct One  
Harris County Precinct Two  
Harris County Precinct Three  
Harris County Precinct Four

# *Houston Parks and Recreation Department*

## *Partnerships*

Heritage Society  
Hermann Park Conservancy  
Holthouse Foundation for Kids  
Houston Arboretum & Nature Center  
Houston Astros  
Houston Audubon  
Houston Ballet  
Houston Community College – West Loop South  
Houston Dynamo  
Houston First Corporation  
Houston Golf Association  
Houston Independent School District  
Houston Ladies Tennis Association  
Houston Parks Board  
Houston Police Department G.R.E.A.T. Program  
Houston Striders  
Houston Tennis Association  
Houston Wilderness  
Houston Zoo  
Houston-Galveston Area Council  
Japhet Creek Conservancy  
Junior Achievement

Junior Anglers and Hunters of America  
Katy Prairie Conservancy  
Kinder Foundation  
Keep Houston Beautiful  
Lemonade Day! Houston  
Levy Park Conservancy  
Lone Star College  
Lonestar Chapter Texas Paralyzed Veterans of America  
Major League Baseball Youth Academy  
Marathon Oil  
Memorial-Heights Redevelopment Authority (TIRZ #5)  
Memorial Hermann  
Memorial Park Conservancy  
METRO  
Midtown Management District  
Midtown Redevelopment Authority (TIRZ #2)  
Mobile Dairy Classroom  
North Shore Community Church  
Old Sixth Ward Redevelopment Authority (TIEZ #13)  
OST/Almeda Redevelopment Authority (TIRZ #7)  
Prairie View A&M Extension Services  
Prepared 4 Life/Holthouse Foundation for Kids

# *Houston Parks and Recreation Department Partnerships*

Rice University  
Sea Center Texas  
Sims Bayou Urban Nature Center  
Soccer Shots Houston  
Southwest Houston Redevelopment Authority (TIRZ #20)  
Student Conservation Association  
Texas Children's Health Plan  
Texas Children's Hospital - Bariatric Support Group  
Texas Department of Transportation  
Texas Parks and Wildlife Department  
The George and Mary Josephine Hamman foundation  
The Jacob and Terese Hershey Foundation  
The Nature Conservancy  
The River Performing & Visual Arts  
TIRR Memorial Herman  
Tony Hawk Foundation  
Trees for Houston

Trust for Public Land  
TX Department of Aging and Disability Services  
U.S. Fish & Wildlife Service  
U.S. Government; Corps of Engineers  
United State Tennis Association Texas  
United States Tennis Association Foundation  
University of Houston  
University of Texas A & M  
Upper Kirby District (#19)  
Uptown Development Authority (TIRZ #14)  
Uptown Houston District  
US Department of Agriculture  
US Department of Transportation  
US Family Health Plan  
US Soccer Foundation  
West Houston Ladies Tennis Association  
World Youth Foundation, Inc.  
YMCA

# Houston Area: 656 Square Miles

