

# Houston Parks and Recreation Department

**FY2024 Proposed Budget  
Workshop Presentation**  
presented to City Council Committee  
on Budget and Fiscal Affairs



**Mayor Sylvester Turner**

**May 23, 2023**



**HPARD**  
**HOUSTON PARKS**  
**AND RECREATION DEPARTMENT**  
A CAPRA Accredited Agency

**Kenneth Allen, Director**



# Table of Contents

---

<b>Department Organization Chart</b>	<b>3</b>
<b>Strategic Guidance Alignment</b>	<b>4</b>
<b>Expenditure by Program</b>	<b>5</b>
<b>Expenditure by Fund</b>	<b>23</b>
<b>Revenue Summary</b>	<b>26</b>
<b>Appendix</b>	<b>30</b>



**Kenneth Allen**  
Director



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



**Chris Carroll**  
Interim Deputy Director  
Greenspace Management



**Debra Lathan**  
Deputy Director  
Recreation and Wellness



**Vacant**  
Deputy Director  
Facilities Management  
and Development



**Jason Harsh**  
Division Manager  
Golf Operations



**Tina Ortiz**  
Senior Division Manager  
Partnerships, Grants and Events  
Director's Office



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



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



**Meme Rasmus**  
Administrative Coordinator  
Director's Office /  
Recreation and Wellness



**Martha Escalante**  
Council and Legislative Liaison  
Director's Office



**Lisa Johnson**  
Parks Project Manager  
General Service Department



# Strategic Guidance Alignment

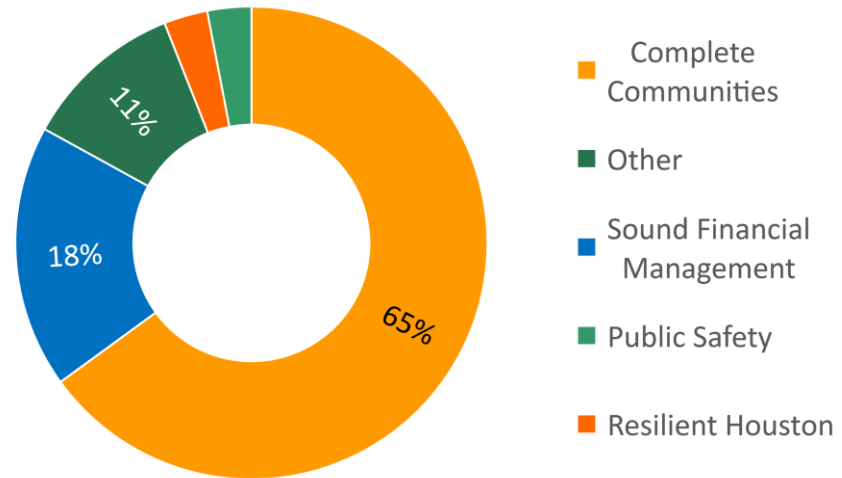
Sound Financial Management	Public Safety	Complete Communities	Service & Infrastructure	Resilient Houston	Other
Administrative Services Executive Oversight	Park Safety and Security	Aquatic Centers Adaptive Sports and Recreation Community Center Operations Facilities Maintenance Golf Operations Grounds Maintenance Lake Houston Wilderness Park Park Development and Renovations Recreation and Fitness Tennis Operations		Natural Resources Management Urban Forestry	Debt Service and Interfund Transfers

## ALIGNED INITIATIVES

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

- Community Facilities
- Parks Initiatives
- Fiscal Responsibility
- Outcome-Based Budget
- Nature Based Solutions
- One Safe Houston
- Youth Support and Development

## DEPARTMENT BUDGET BY PRIORITY





# Expenditure by Program [in thousands]

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Adaptive Sports and Recreation	\$ 760	\$ 735	\$ 920	\$ 788	\$ 53	7%
Administrative Services	\$ 13,385	\$ 18,153	\$ 18,489	\$ 19,369	\$ 1,216	7%
Aquatic Centers Operation	\$ 1,725	\$ 3,069	\$ 2,452	\$ 3,134	\$ 65	2%
Community Center Operations	\$ 9,598	\$ 12,386	\$ 11,545	\$ 12,781	\$ 395	3%
Executive Oversight	\$ 1,606	\$ 1,776	\$ 1,916	\$ 1,843	\$ 67	4%
Facilities Maintenance	\$ 9,959	\$ 11,861	\$ 11,617	\$ 14,169	\$ 2,308	19%
Golf Operations	\$ 6,887	\$ 7,833	\$ 7,798	\$ 8,562	\$ 729	9%
Grounds Maintenance	\$ 15,715	\$ 18,165	\$ 19,631	\$ 18,678	\$ 514	3%



# Expenditure by Program [in thousands]

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Lake Houston Wilderness Park	\$ 1,068	\$ 1,227	\$ 1,316	\$ 1,257	\$ 29	2%
Natural Resources Management	\$ 345	\$ 612	\$ 491	\$ 676	\$ 64	11%
Park Development and Renovations	\$ 3,130	\$ 4,999	\$ 5,194	\$ 5,400	\$ 402	8%
Park Safety and Security	\$ 3,097	\$ 3,513	\$ 3,747	\$ 3,908	\$ 396	11%
Recreation and Fitness	\$ 2,124	\$ 2,453	\$ 2,341	\$ 2,544	\$ 91	4%
Tennis Operations	\$ 1,050	\$ 1,337	\$ 1,330	\$ 1,581	\$ 244	18%
Urban Forestry	\$ 1,613	\$ 2,062	\$ 1,356	\$ 2,060	\$ (2)	0%
Debt Service and Interfund Transfers	\$ 12,717	\$ 15,308	\$ 15,287	\$ 14,026	\$ (1,282)	-8%
<b>Total</b>	<b>\$ 84,778</b>	<b>\$ 105,488</b>	<b>\$ 105,430</b>	<b>\$ 110,777</b>	<b>\$ 5,288</b>	<b>5%</b>



# Adaptive Sports and Recreation

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	9.0

## Program Description

The Adaptive Sports and Recreation program offers a variety of recreational, sporting and quality of life programming for people with disabilities. Opportunities include structured classes, a fitness room, a full court gym, an indoor heated pool for use by people with disabilities, a beep baseball field, a tennis court, a quarter-mile outdoor trail, and an urban garden.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$771
Parks Special Revenue Fund	\$17
<b>Total</b>	<b>\$788</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Adaptive Recreation Rentals	0	12	12	12	Rentals of building space at West Gray (Adaptive Recreation) facility.
Program Participants	10,901	19,087	22,269	25,486	



# Administrative Services

<b>Priority:</b>	Sound Financial Management
<b>FY2024 FTE Count:</b>	22.4

## Program Description

This program provides financial and administrative support for HPARD which include: overseeing the operations of all aspects of accounting (developing, monitoring, preparing, and recording the budget, accounts payable/receivables, and grants), purchasing, information technology services; and liaisons for HR, Payroll, and Worker's Compensation. This program also includes all interfund chargebacks/restricted accounts for the department including Fleet.

## Significant Budget Items

- HOPE Allowance and increase in related benefits
- Interfund Charge increases
- Utility Cost increases
- Fleet Charges
- HR Charges

## FY24 Prop Budget by Fund

General Fund	\$19,369
<b>Total</b>	<b>\$19,369</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	104%	98%	103%	98%	Budget Utilization
Revenues Adopted Budget vs Actual Utilization	105%	100%	97%	100%	Budget Utilization





# Aquatic Centers Operation

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	47.3

## Program Description

The Aquatics program operates 38 pool sites and offers programs such as Lifeguard Development, Lifeguard Certification, Learn-to-Swim, Open and Lap Swim.

## Significant Budget Items

- HOPE Allowance and increase in related benefits
- Aquatic Incentive Pay
- Aquatic Employee Pay Increases

## FY24 Prop Budget by Fund

General Fund	\$3,134
<b>Total</b>	<b>\$3,134</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Aquatics Participants	51,976	54,196	131,830	145,013	Aquatics Participants
Pools Opened	14	38	34	38	Pools Opened



# Community Centers Operation

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	182.8

## Program Description

Operates a total of 60 Community Centers for the City of Houston. Programming at these centers include but are not limited to: The After-School Enrichment Program, Summer Enrichment Program, After-School Achievement Program (ASAP), Instructional Sports, Nature and Environmental Education and Exploration Programs, Teen Programs, Senior Adult Program, Adult Arts and Specialty Crafts and a host of fitness activities and programs. In addition, this section oversees the operation of HPARD's 5 Fitness Centers and 12 weight rooms which are designed to encourage patrons to exercise and enjoy a healthier lifestyle.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$12,262
Parks Special Revenue Fund	\$519
<b>Total</b>	<b>\$12,781</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
After School Participants	69,363	64,285	67,499	74,249	After School Participants
Senior Participants	57,653	62,521	65,646	72,212	Senior Participants
Summer Enrichment Participants	28,404	27,468	25,880	28,468	Summer Enrichment Participants
Teen Participants	27,191	36,510	38,335	42,169	Teen Participants
Weight Room Participants	51,625	62,977	66,126	72,738	Weight Room Participants



# Executive Oversight

<b>Priority:</b>	Sound Financial Management
<b>FY2024 FTE Count:</b>	13.5

## Program Description

The Director’s office oversees and manages all parks, parkways, esplanades, trails, playgrounds, recreation buildings, and improvements on park property. Council liaison, strategic partnerships, grants development, park events and volunteers, and the Communications office report to the director. Communications office serves as direct liaison to the Mayor's Office of Communications and manages all of the department's communication functions including media/press relations, social media, web presence, graphic needs, brand and logo usage, and public information requests.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$1,843
<b>Total</b>	<b>\$1,843</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Grants Received	22	14	14	18	Grants Development
HPARD Volunteer Hours	21,200	25,000	20,000	30,000	HPARD Volunteer Hours
Media Releases	16	12	16	12	Media Releases



# Facilities Maintenance

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	99.8

## Program Description

Coordinates and monitors park planning and expansion; construction, maintenance and renovation of park facilities. Inspects all existing park amenities, reviews and assigns work orders to be executed to address repair issues. The division maintains an internal Carpentry, Light Construction, Pool and Plumbing, Electrical, Playground Inspection and Graffiti Abatement sections.

## Significant Budget Items

- HOPE Allowance and increase in related benefits
- Allowance for Ballfield lights and repair projects
- Increase in deferred maintenance cost

## FY24 Prop Budget by Fund

General Fund	\$8,781
Parks Special Revenue Fund	\$833
MR&R Fund	\$4,555
<b>Total</b>	<b>\$14,169</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Facility Work Orders Completed	16,381	20,000	16,500	20,000	Facility Work Orders Completed
Playgrounds Inspected	545	900	570	900	Inspections
Park Sites Improved	9	12	12	12	Park Sites Improved



# Golf Operations

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	66

## Program Description

The Houston Parks and Recreation Department provides golf courses for citizen enjoyment. From Memorial Park (newly renovated PGA Tournament course), which is widely considered the best municipal course in the state, to the amazing Sharpstown Golf Course; to the historically significant Hermann Park and Gus Wortham Golf courses. No matter if municipal or privately own, Golf is offered to all ages of visitors for an affordable price.

## Significant Budget Items

- HOPE Allowance and increase in related benefits
- Increase in golf course maintenance costs

## FY24 Prop Budget by Fund

Parks Golf Special Revenue Fund	\$8,562
<b>Total</b>	<b>\$8,562</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Driving Range Revenue (in thousands)	\$1.9M	\$2.2M	\$2M	\$2M	Driving Range Revenue
Driving Range Users	288,023	202,700	303,300	300,000	Driving Range Users
Golf Rounds	98,655	95,500	107,060	100,000	Golf Rounds
Golf Rounds Revenue (in thousands)	\$3.2M	\$3.2M	\$3.3M	\$3.4M	Golf Rounds Revenue



# Grounds Maintenance

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	242.2

## Program Description

The Greenspace Management Division oversees the daily maintenance of Houston’s parkland, esplanades, greenspaces, and urban forest. The division also maintains greenspace for certain city facilities, including Houston Public Libraries, Bayou Greenway and the Health Department Multi-Service Centers.

## Significant Budget Items

- HOPE Allowance and increase in related benefits
- Brock Adventure Park O&M Costs

## FY24 Prop Budget by Fund

General Fund	\$16,151
Bayou Greenway 2020 Fund	\$1,270
MR&R Fund	\$365
Parks Special Revenue Fund	\$892
<b>Total</b>	<b>\$18,678</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Bike/Hike Mowing Cycle (average number of days)	24.0	21.0	21.0	21.0	Bike/Hike Mowing Cycle
Esplanades Mowing Cycle (average number of days)	36.0	25.0	30.0	30.0	Esplanades Mowing Cycle
Irrigation Repair Orders Completed	1,552	2,700	1,700	2,000	Irrigation Repairs
Park grounds inspections	624	624	624	624	Park grounds inspections
Parks/Plazas Mowing Cycle (average number of days)	21.0	21.0	16.0	16.0	Bike/Hike Mowing Cycle



# Lake Houston Wilderness Park

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	14.7

## Program Description

Greenspace division manages the operation of Lake Houston Wilderness Park. This park uniquely functions in the tourism industry 7 days a week, 363 days a year providing active and passive recreational programming, lodging and events venues. The maintenance requires a wide variety of activities such as: wildlife and natural resources management, greenspace management, trails maintenance, lake management, building and structural repair and replacement, repair of fixtures and features, security monitoring, custodial/janitorial and housekeeping services.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$845
Parks Special Revenue Fund	\$412
<b>Total</b>	<b>\$1,257</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Cabin Lodge/Lakeside Cabin/Dining Hall Reservations	815	2,537	821	900	Cabin Lodge/Lakeside Cabin/Dining Hall Reservations
Cabin Lodge/Lakeside Cabin/Dining Hall Revenue (in thousands)	\$50	\$231	\$218	\$220	Cabin Lodge/Lakeside Cabin/Dining Hall Revenue
Lake Houston Visitors	87,054	75,000	83,200	85,000	Lake Houston Visitors



# Natural Resources Management

<b>Priority:</b>	Resilient Houston
<b>FY2024 FTE Count:</b>	8.0

## Program Description

The Natural Resources Management Program (NRMP) works to preserve the biodiversity and natural heritage of Houston and surrounding areas by supporting green space preservation, protecting and restoring natural communities, and cultivating a sense of environmental awareness through research, education, and stewardship. The department is committed to preserving and protecting the natural resources of the City of Houston’s park system for present and future generations.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$676
<b>Total</b>	<b>\$676</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of projects	N/A	N/A	9	9	Natural Resources ( # of projects)
Number of plants propagated	N/A	N/A	10,000	10,000	Natural Resources (# of plants propagated)
Number of acres restored	N/A	N/A	40	51	Natural Resources (# of acres restored)





# Park Development and Renovations

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	0

## Program Description

The Houston Parks and Recreation Department is working to improve and upgrade neighborhood parks through the Love Our Parks and Playground Initiative these improvements include new playground equipment, new furnishings, sidewalk upgrades, fencing improvements, and landscaping.

## Significant Budget Items

- Mayor’s Love Our Parks Initiative
- Mayor’s Playground Initiative

## FY24 Prop Budget by Fund

General Fund	\$5,400
<b>Total</b>	<b>\$5,400</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of Completed Site Renovations	N/A	5	3	7	Completed Site Renovations



# Park Safety and Security

<b>Priority:</b>	Public Safety
<b>FY2024 FTE Count:</b>	47.4

## Program Description

Directs the security operations and dispatch services at HPARD's city operated pools, community centers, and other Parks' Department facilities, and venues; 24 hours a day, seven days a week. Bike, car and foot patrol hours have increased to support safety and security operations, with local law enforcement involvement to promote safer parks and facilities for public use.

## Significant Budget Items

- HOPE Allowance and increase in related benefits
- Pay increases for Urban Park Rangers

## FY24 Prop Budget by Fund

General Fund	\$3,908
<b>Total</b>	<b>\$3,908</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Citations Written	3,750	4000	4,015	4050	Citations Written
Dispatch Calls	2,175	2,200	2,215	2,200	Dispatch Calls
Park Patrol Miles	296,458	500,000	393,350	500,000	Park Patrol Miles & Hours



# Recreation and Fitness

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	23.3

## Program Description

This division oversees the operation and programming of the department's Lee and Joe Jamail Skatepark; 5-disc golf courses, and a citywide soccer program. Program operations are year-round for youth, adults, and seniors such as adult sports teams, registrations and etc. The budget in the special revenue fund is used to offset programs offered at some of these locations.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$2,058
Parks Special Revenue Fund	\$486
<b>Total</b>	<b>\$2,544</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Adult Sports League Participants	60,945	60,945	65,000	68,000	Number of participants
Adult, Youth & Private Leagues Revenue (in thousands)	\$229	\$293	\$241	\$259	Leagues Revenue
Jamail Skatepark participants	19,733	15,525	16,301	17,000	Number of participants
Number of Adult, Youth & Private Leagues Rentals	1,851	2,582	2,157	2,000	Leagues Rentals
Soccer for Success participants	17,000	23,200	30,300	46,200	Number of participants



# Tennis Operations

<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	36.6

## Program Description

The Houston Parks & Recreation program provides 3 Tennis Centers with 60 lighted, outdoor, hard courts for citizens' enjoyment (The Memorial Park Tennis Center with 18 courts, the Lee LeClear Tennis Center with 26 courts & the Homer Ford Tennis Center with 16 courts). In addition to the staffed Tennis Centers, the Department provides 205 tennis courts in neighborhood parks across the city.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$649
Parks Special Revenue Fund	\$932
<b>Total</b>	<b>\$1,581</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Tennis Center Rentals	45,688	46,197	48,672	54,554	Tennis Center Rentals
Tennis Center Revenue (in thousands)	\$353	\$306	\$356	\$369	Tennis Center Revenue
Youth Tennis Participants	22,209	56,000	22,150	30,000	Youth Tennis Participants



# Urban Forestry

<b>Priority:</b>	Resilient Houston
<b>FY2024 FTE Count:</b>	13.4

## Program Description

Urban Forestry oversees the City of Houston's urban forest. This includes the planting, pruning, and when necessary, removal of trees from parks, esplanades and all city-owned property. Urban Forestry will trim trees for height clearance issues and will remove dead or hazardous trees on street rights of way.

## Significant Budget Items

- HOPE Allowance and increase in related benefits

## FY24 Prop Budget by Fund

General Fund	\$2,060
<b>Total</b>	<b>\$2,060</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of Tree Plans Reviewed	1,165	1,041	1,271	1,265	Tree Protected on Public Land
Number of Trees Planted	16,224	28,469	28,469	50,000	Tree Planted on Public Land
Number of Trees Removed	1,753	1,721	2,065	1,850	Tree Removed on Public Land
Number of Trees Trimmed	6,728	3,609	4,014	4,000	Tree Trimmed on Public Land



# Debt Service and Interfund Transfers

<b>Priority:</b>	Sound Financial Management
<b>FY2024 FTE Count:</b>	0

## Program Description

Budget allocations included in this section reflect debt service payments and/or interfund transfers. This program also includes the annual payment to the Houston Zoo (FY2024 Proposed Budget \$12,760,856).

## Significant Budget Items

- Zoo Contract \$12.7M
- Zoo Utilities
- Transfers to Capital Projects

## FY24 Prop Budget by Fund

General Fund	\$13,826
Golf Special Revenue Fund	\$200
<b>Total</b>	<b>\$14,026</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context

# Expenditures by Fund

[in thousands]



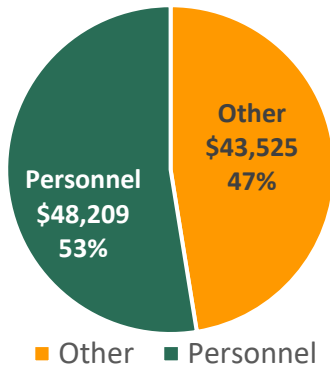
Category	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
General (1000)	\$72,089	\$89,653	\$89,653	\$91,734	\$2,081	2%
Special Revenue (2100)	\$2,140	\$3,300	\$3,294	\$4,091	\$791	24%
Golf Special Revenue (2104)	\$7,087	\$8,033	\$7,998	\$8,762	\$729	9%
Maintenance Renewal and Replacement (2105)	\$2,583	\$3,261	\$3,260	\$4,920	\$1,659	51%
Bayou Greenway 2020 (2106)	\$879	\$1,241	\$1,225	\$1,270	\$29	2%
<b>Grand Total</b>	<b>\$84,778</b>	<b>\$105,488</b>	<b>\$105,430</b>	<b>\$110,777</b>	<b>\$5,289</b>	<b>5%</b>



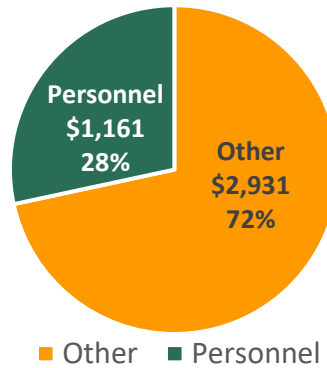
# Personnel vs. Non-Personnel

[in thousands]

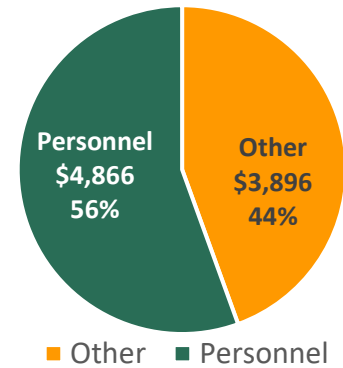
**General Fund**  
**\$91,734**



**Special Revenue Fund**  
**\$4,092**



**Golf Revenue Fund**  
**\$8,762**



## Other Category Breakdown

Debt Services	\$1,065
Restricted Accounts	\$16,407
Services	\$10,918
Supplies	\$2,374
Zoo Contract	\$12,761
<b>Total</b>	<b>\$43,525</b>

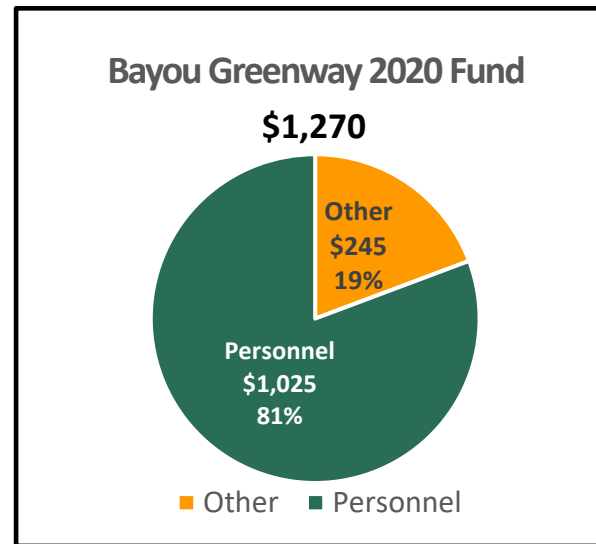
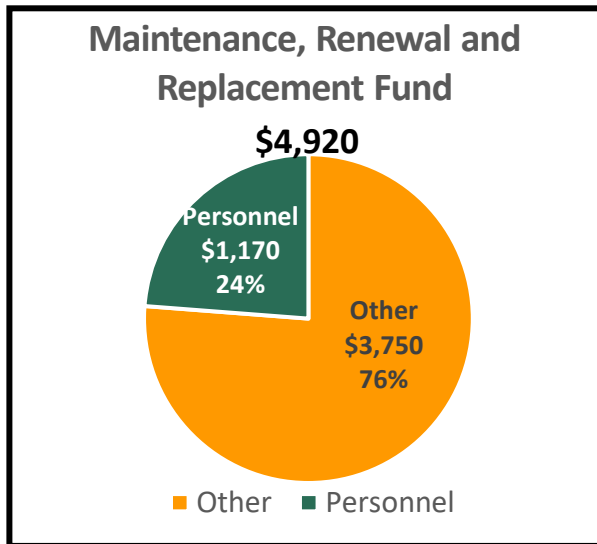
Equipment	\$98
Restricted Accounts	\$55
Services	\$2,022
Supplies	\$756
<b>Total</b>	<b>\$2,931</b>

Restricted Accounts	\$295
Services	\$2,005
Debt Services	\$200
Supplies	\$1,396
<b>Total</b>	<b>\$3,896</b>



# Personnel vs. Non-Personnel

[in thousands]



## Other Category Breakdown

Restricted Accounts	\$22
Equipment	\$10
Services	\$3,394
Supplies	\$324
<b>Total</b>	<b>\$3,750</b>

Equipment	\$140
Services	\$25
Restricted Account	\$33
Supplies	\$47
<b>Total</b>	<b>\$245</b>

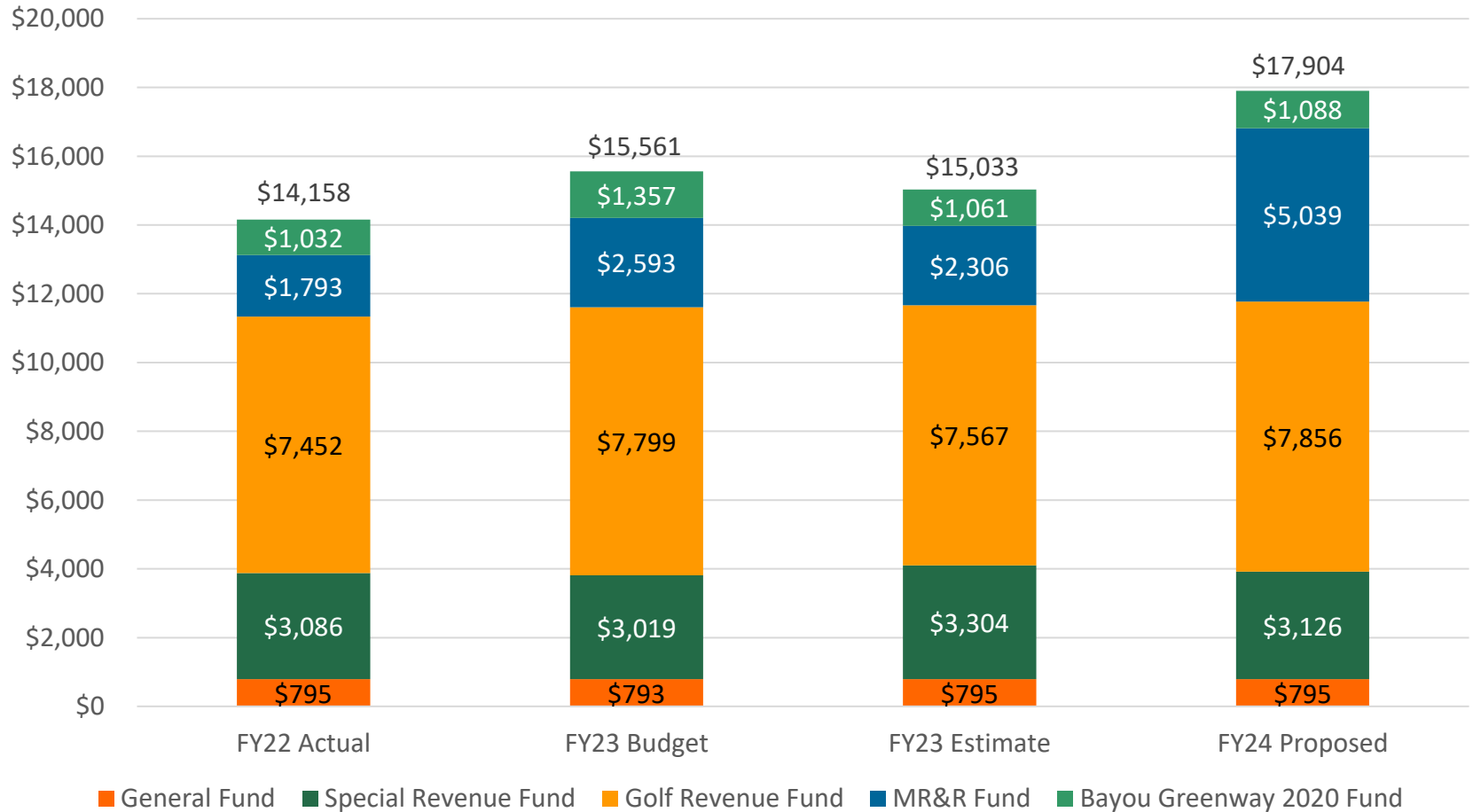


# Revenue by Program [in thousands]

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Estimate/ FY24 Budget	% Change
Adaptive Sports and Recreation	\$0	\$1	\$6	\$6	\$0	0%
Administrative Services	\$1,209	\$1,103	\$1,187	\$1,195	\$8	1%
Community Center Operations	\$124	\$310	\$178	\$182	\$4	2%
Executive Oversight	\$787	\$788	\$789	\$789	\$0	0%
Facilities Maintenance	\$1,565	\$2,377	\$2,078	\$4,803	\$2,725	131%
Golf Operations	\$7,452	\$7,799	\$7,567	\$7,856	\$289	4%
Grounds Maintenance	\$1,639	\$1,676	\$1,480	\$1,506	\$26	2%
Lake Houston Wilderness Park	\$394	\$464	\$704	\$436	(\$268)	(38%)
Recreation and Fitness	\$635	\$737	\$675	\$762	\$87	13%
Tennis Operations	\$353	\$306	\$356	\$369	\$13	4%
<b>Grand Total</b>	<b>\$14,158</b>	<b>\$15,561</b>	<b>\$15,020</b>	<b>\$17,904</b>	<b>\$2,884</b>	<b>19%</b>

# Revenue by Fund

[in Thousands]





# Revenue Highlights

[in Thousands]

---

## 1000 General – No change

## 2100 Special Revenue – (\$178K)

- *FY23 One-time Texas Pipeline Easement payment received for Lake Houston Wilderness Park. Not expected in FY24.*
- *Increase in revenue from various sports leagues, team registrations, leisure programs and youth enrichment programs fee increase of CPI.*
- *Contribution from Astros Golf Foundation for playground initiatives.*

## 2104 Golf Revenue - \$289K

- *Continuing to host the annual Houston Open PGA Tournament projected to increase all streams of golf revenue.*

## 2105 Maintenance Renewal and Replacement - \$2,733K

- *Increase of allocation from General Fund for parks deferred maintenance cost.*
- *Contributions from Astros Golf Foundation for neighborhood park projects.*

## 2106 Bayou Greenway 2020 (BG2020) - \$27K

- *Increase in projected revenue due to the planned reopening of 3 segments of Harris County Flood District to widen upper White Oak Bayou (18 months construction).*

# Questions?



# Appendix

---

## Houston Parks and Recreation Department FY2024 Proposed budget



Mayor Sylvester Turner



**HPARD**  
**HOUSTON PARKS**  
**AND RECREATION DEPARTMENT**  
A CAPRA Accredited Agency

# Appendix

---



## Contents:

- Restricted Account Details
- Department demographic breakdown – gender & ethnicity
- Department FY2023 Accomplishments



# Restricted Account Details

GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.



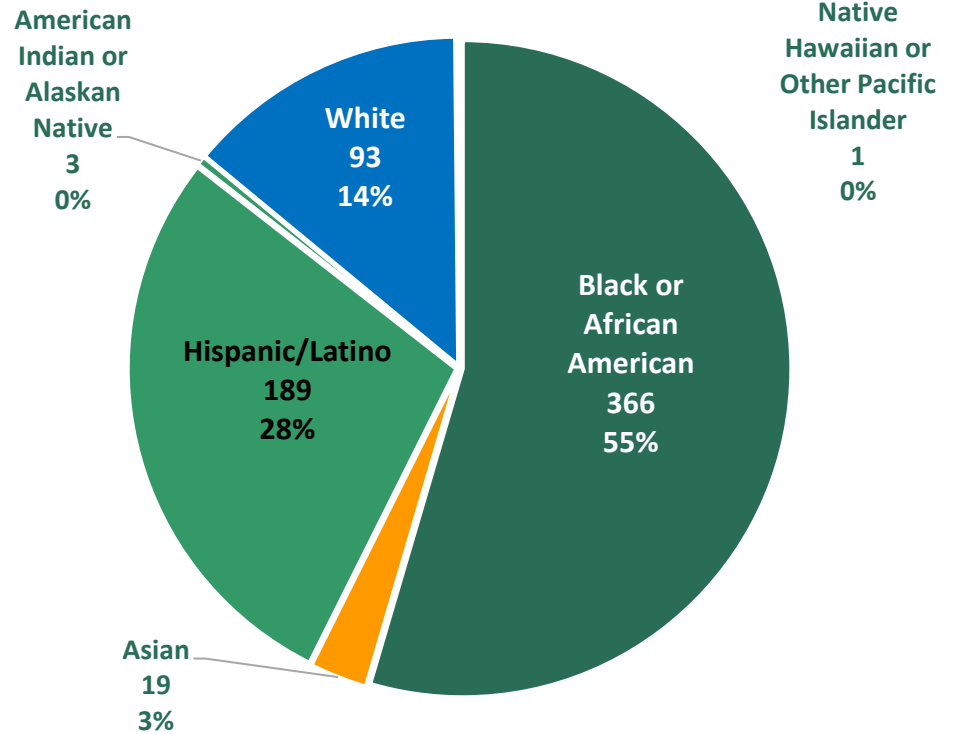
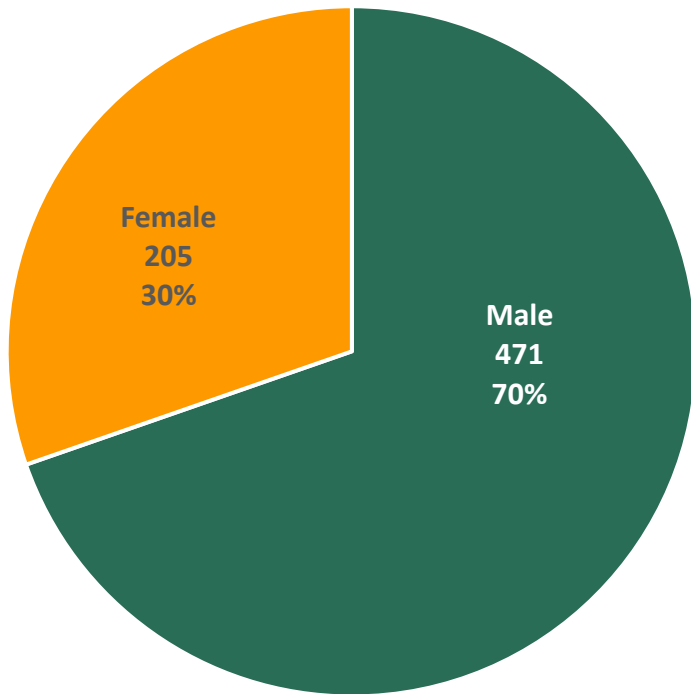


# Restricted Account Details

GL Description	Justification & Cost Drivers
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

# Department Demographics

## Gender and Ethnicity





# HPARD FY2023 Accomplishments

---

## Improvements and Renovations

- Invested over 11 million dollars in public funding to improve 21 neighborhood parks through the Mayor's 50/50 Park Partners Program. To date, Harwin and Forum Parks are complete, and 19 parks are under construction with 8 parks completing Summer 2023 and the remaining parks coming online in the Fall. Parks include Aron Ledet, Bendwood, Braeburn Glen, Briarbend, Dow, Freeway Manor, Forest West, Grimes, Hidalgo, Langwood, Love, Mayfair, Simon Minchen, Neito, Oak Meadow, Scenic Woods, Tanglewilde, Tuffly, and Cliff Tuttle.
- Introduced the second 5 parks selected for the Mayor's Love Our Parks Complete Communities initiative. Park improvements such as playground and pavilion renovations, picnic tables, drinking fountains, walking trails, and recreational programming to fit each community. Second 5 parks include Hobart Taylor Park, Irvington Park, Independence Heights Park, Lincoln Park and Evella Park.
- Completed playground replacements at Cora Johnson Park, Irvington Park, Hobart Taylor Park and Verde Forest Park. Moses Leroy Park playground replacement is in process.



# HPARD FY2023 Accomplishments

---

## Improvements and Renovations

- Partnered with the Housing and Community Development Department on the redevelopment of Winzer Park. Construction started on this \$2,460,119 project in March.
- Opened the new Alief Neighborhood Center along with HHD Multi-Service Center, HPL Regional Library and HPARD Community Center. The new facility includes new parking areas and extensive renovations to amenities in Alief Park. This is the first City of Houston facility to incorporate three departments in one building.
- Celebrated the reopening of Brock Adventure Park. Improvements include a new playground, adult challenge course, putting green, fishing pier, disc golf course, cross country running course, and a 400-foot-long bridge over Greens Bayou.
- Acquired the Port of Houston property.



# HPARD FY2023 Accomplishments

---

## Greenspace, Conservation and Nature

- The Nature Preserve ordinance passed by City Council on October 12, 2022. The ordinance preserves Houston's most significant natural habitats in 26 parks throughout the city for protection of ecological communities and native wildlife, as well as the ecosystem services they provide to the City of Houston.
- Continued the department's 38 year-long recognition as a Tree City USA by planting 1,250 native trees at Glenshire Park during the City's Annual Arbor Day celebration.
- As of April 2023, HPARD either planted or approved the planting of 36,623 new trees. This number captures all trees planted through the development process, adoption plantings, and Arbor Day 2023.
- HPARD activated mowing contracts that deploy contractors to mow forty-eight parks every 16 days throughout all council districts. Work started May 11, 2023.
- Lake Houston Wilderness Park (LHWP) hosted the Ag Science Conservation Association "Glenn Miller Conservation Camp" in July 2022. Activities included fish anatomy, science lessons about ants, deer breeding and food webs, and archery instruction; offered an Edible Plant Hike and a Bat Walk as well.
- Natural Resource Management launched pilot program at FM Law Park utilizing goats to safely eliminate invasive species to clear the way for restoration work in the riparian forest.
- HPARD's Riparian Restoration Initiative was included in the Texas Coastal Resiliency Master Plan issued by the Texas General Land Office.



# HPARD FY2023 Accomplishments

---

## Community Centers and Recreation Programs

- Community Center Operations and Programs resumed its longstanding partnership with the Houston Astros by positively impacting 5,386 youth through the Astros Jr. RBI Baseball/Softball Program's League Play and The Astros Instructional Fun at Bat Program. The programs are currently being offered at 53 Afterschool Enrichment Program Community Center locations and 39 local area schools and early childhood education centers.
- The newly renovated Alief Neighborhood Center grand opening was held on January 14, 2023. Since the re-opening, Alief Community Center has received 50,532 in attendance participating in a wide range of services that includes Fitness (2398), Volunteers (143), Afterschool Enrichment Program (369), Outdoor Usage (29,172), Senior Activities (2469), Teen STEM Program (78), Gym Usage (3,643) and Weight Room (6,951).
- Over two thousand (2,000) active adults and seniors attendance participation in the partnership with Memorial Hermann Community Benefit Corporation to implement the Memorial Hermann's StepHEALTHY Programs in the Highland and Clark Park neighborhoods; to empower communities through health education and the benefits of exercise to improve health and reduce the risks of chronic illnesses and diseases.
- The newly renovated Kendall Neighborhood Library and Community Center grand opening was held on October 14, 2022. The facility was closed due to the 2017 Hurricane Harvey damages. Since the re-opening, Kendall Community Center received 7,598 in attendance participating in a wide range of services that includes Fitness (897), Volunteers (74), Afterschool Enrichment Program (942), Outdoor Usage (1,713), Senior Activities (202), Gym Usage (3,022) and Teens (748).



# HPARD FY2023 Accomplishments

---

## Aquatics

- Increased lifeguard recruiting efforts to 1,120 (30%) compared to last year of 345 recruits for the season. Robust recruiting outreach and marketing efforts included High Schools, Universities, Community Centers, Job Fairs, Community Events, Churches, social media, HPARD website, Council Members Job Fairs and posting, Workforce Solutions, ActiveNet, emails, banners, and signs postings.

## Adult Sports

- Four hundred eighty-five (485) youth ages 9 – 17 participated in a youth basketball league in partnership with the Greater Houston Police Activities League (GHPAL) and the Houston Rockets at 15 community centers.
- Over 400 skaters participated in the G.R.O.W. (Girls Riding on Wheels) focusing on girls programming at the Lee and Joe Jamail Skatepark.
- Hosted a national Professional Pickleball Tournament in Memorial Park with over 860 registrants over a 5-day period, by working with the Association of Professional Pickleball Players, and the Greater Houston Pickleball Association.

## Adaptive Program

- In December 2022 we hosted the first ever veterans only wheelchair basketball tournament in the City of Houston with three teams participating including one team made up of Houston area veterans and active-duty military. A veteran's team from San Antonio and Fort Hood also competed.
- Co-hosted the 2023 Texas Regional Games Powerlifting event on May 5, 2023. 68 total people with disabilities competed in this para-powerlifting event.
- Hosted the City of Houston's first ever wheelchair and ambulatory pickle ball clinic for people with disabilities in April 2023. The clinic was led by Navy veteran and single arm amputee Gabriel George.