

# 2011 Annual Report

July 1, 2010- June 30, 2011





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**Houston Parks & Recreation Department Mission Statement**  
*“To enhance the quality of urban life by providing safe well-maintained parks  
and offering affordable programming for our community.”*

## Director’s Message

The past year has been one filled with park growth & development amidst economic uncertainty. As the 2011 fiscal year progressed, we faced cuts in our operating budget that had a direct impact on the services we provide to our park users. We learned to do more with less, leverage partnerships, prioritize needs & projects while continuing to serve the public.

Partnerships have played a major role in our accomplishments this past fiscal year. The Rosemont Bridge at Buffalo Bayou Park is one of the more notable. Construction on the project began in the fall of 2010 & the bridge opened in March of 2011. For the joggers, bike riders & park visitors who now use the bridge on a daily basis, it provides convenient access to Buffalo Bayou Park. For the department, it is a concrete & steel example of how our partnerships work. As partners, HPARD with the Memorial Heights Tax Increment Reinvestment Zone #5 & the Buffalo Bayou Partnership were able to maximize resources & funding to make the Rosemont Bridge a reality.

At the base of the bridge sits the sculpture Tolerance, by Jaume Plensa. The sculpture is a gift to the City by private donors working with the Houston Arts Alliance & the Greater Houston Community Foundation. It celebrates Houston’s openness, diversity & international character & is another example of how partnerships & park supporters work together to create public spaces that speak to the world about the soul of our city.

The combination of public & private dollars has always been a part of our department’s philosophy. Of course this has a basis in the practical which always involves the need to maximize public dollars; but, at the same time, partnerships create an “ownership” feeling that involves individuals in the stewardship & preservation of parkland.

As our urban cities grow in population & size, the need for access to open space & the natural environment increases. Studies have shown that parks & urban forests can provide both ecological & social benefits for the health of cities & their citizens. Noted benefits include increases in property values for homes near parkland, improvement potentials for air & water quality & in general improvements to the quality of life for all.

When parks departments partner with private organizations & individuals, both groups benefit. The department benefits from building partnerships with stakeholders who are interested in volunteering both their time & money to improve their parks. The public benefits from the improvements.

We appreciate all of our partners, volunteers & supporters. Their contributions are vital to our operations & are important to the continued operation & existence of our parks today & in the future.



Joe Turner, Director  
Houston Parks & Recreation Department









Buffalo Bayou  
View From Rosemont Bridge

# Recreation & Wellness Division

The Recreation & Wellness Division provides recreational & educational programs & services aimed at enriching the lives of Houstonians of all ages & abilities. The division strives to provide Houston's citizens with activities that promote health & wellness while reconnecting them with the outdoor environment.

The division staffs & operates 59 community centers; the Metropolitan Multi-Service Center for people with disabilities; 38 outdoor pool sites, 1 indoor pool site; 4 of 7 city golf courses; 1 First Tee Junior Golf Center; 3 staffed tennis centers; 143 tennis courts; the Lee & Joe Jamail Skatepark; the Summer Food Service Program; the Houston Garden Center & HPARD's Permits & Reservations Services.

The division also works to develop partnerships & sponsorships with businesses & organizations who share an interest in providing recreational & wellness programs & services to Houstonians. These partnerships/sponsorships help expand the scope of service the division is able to offer.

HPARD's community centers serve as the base for many of the recreation & wellness

programs & services provided by the department. From the After School & Summer Enrichment Programs to Senior Line Dancing & Fitness Rooms, community centers serve the needs of Houstonians of all ages & abilities. The Metropolitan Multi-Service Center offers programming specifically designed to address the needs of people with disabilities.

HPARD's Aquatics section operates & provides staffing & oversight of the department's 38 outdoor & 1 indoor swimming pools. While the outdoor pools are open only for the summer, the task of recruiting & training lifeguards, complying with state & federal regulations & seeking partnerships to improve services is a year round task.

HPARD's 7 public golf courses offer a diverse range of venues from which to choose. The department operates 4 of the courses & 3 are operated for the department by vendors. In addition, youth, ages 7 to 18, are given the opportunity to learn the game of golf through The First Tee of Houston at FM Law Park, an affiliate of the National First Tee Program.

HPARD operates 3 tennis centers, each complete with a pro-shop & locker/shower facilities. Adult tennis lessons, tournaments, league

play, corporate outing services & other events can be scheduled by calling any center. In addition, free youth tennis classes are offered year-round at public parks in partnership with the Houston Tennis Association, Inc.-NJTL.

The Lee & Joe Jamail Skatepark, located in Buffalo Bayou Park off of the Sabine Street Bridge, provides a 30,000 square-foot in-ground facility for skateboarders. The park, opened in 2008 & provides areas for skaters of all levels.

Since 1984, HPARD has sponsored the federally funded state administered Summer Food Service Program (SFSP). The program provides free meals & snacks to youth ages, 1 to 18, during the summer months when school is out. HPARD's SFSP is the largest sponsored program in the state & the second largest sponsor in the nation in number of sites available for youth.

The Adult Sports section provides coordination of league sports on HPARD sports fields across the city. Sports leagues include: softball, basketball, volleyball, kickball, flag football, disc golf & pickle ball. The Aquatics Section has coordinated Aqua Zumba & Water Fitness Classes at pool sites across the city. The section has also created sports leagues for seniors & sports leagues for City of Houston employees designed to increase health & wellness.

Other programs & venues operated by the Recreation & Wellness Division include the Houston Garden Center, the After School Enrichment Program, HPARD Permits & Reservations, & the After School Achievement Program.

## Recreation & Wellness Division Achievements

### Community Centers Attendance

Summer Enrichment Program	119,316
After School Enrichment Program	184,819
Teen Program	82,998
Adult & Senior Arts & Crafts	90,309
Senior Leisure Class	2,673
D-Tag Program	303
Adult Volunteer Hours	34,254
Teen Volunteer Hours	23,404
Field Trips	787
Memorial Fitness Center	10,161
All Community Center Weight Rooms	236,233
Adult & Fitness Programs	367,710

### Adaptive Recreation Attendance

MMSC Registered Attendance	81,7222
Aquatics Deep Water Class	461
Aquatics New Participant Orientation	255
Aquatics Open Swim	7,955
Aquatics Water Aerobics	7,344
Weight Room New Participant Orientation	245
Weight Room Participants	3,257
Stage Weight Room Participants	381
Wheelchair Basketball	298
Wheelchair Soccer	752
Wheelchair Rugby	1,256
Wheelchair Tennis	364
Line Dancing	1,036

### Aquatics Attendance

Pool Attendance	222,000
Learn - to - Swim Registered	955
Water Fitness Classes	500

### Adult Sports Leagues

Total Leagues	460
Total Registration	29,237

### Lee & Joe Jamail Skatepark

Skatepark Attendance	45,010
Total Permitted Events	7

Summer Food Service Program  
Mason Park

Senior Pickleball  
Fonde Recreation Center

Kickball Adult Sports League  
Memorial Park

G-Tech Computer Lab Ribbon Cutting  
Tidwell Park

#### Golf Operations

Brock Park Golf Course	20,902
Gus Wortham Park Golf Course	29,237
Memorial Park Golf Course	63,553
Sharpstown Park Golf Course	47,650
1 <sup>st</sup> Tee of Houston at FM Law Park (Registered Youth )	1,255
Glenbrook Park Golf Course (Managed by Lopez Golf Management)	23,320
Hermann Park Golf Course (Managed by BSL Golf Corporation)	49,433
Melrose Park Golf Course (Managed by Walton Golf Enterprises)	5,991

#### Tennis

Youth Tennis Attendance	46,114
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#### Houston Garden Center

Horticultural Attendance	30,863
Non-Horticultural Attendance	5,283
Garden Center Event Attendance	2,627

#### Summer Food Service Program

Total Sites	460
Lunches Served	682,376
Snacks Served	529,042

#### Permits & Reservations

Closed Use Revenue	\$203,891
Closed Use Permits Issued	2,253
Ballfield Revenue	\$415,235
Ballfield Permits Issued	2,490
Community Center Revenue	\$27,641
Community Center Permits Issued	222

#### After School Achievement Program

Number of Sites Participating	36
Students Impacted	254,412

# Greenspace Management Division

The Greenspace Management Division works to maintain municipal parkland, esplanades & certain City of Houston facilities. The division is the visible symbol of the department's dedication to the preservation of the city's greenspace for today & tomorrow.

The General Grounds Maintenance section of the division is responsible for grass mowing, brush clearing, litter removal & the daily maintenance of certain city-owned greenspaces & parkland. These crews operate the mowers, tractors, weed eaters & various other pieces of lawn equipment needed to keep the cities 360 parks & greenspaces manicured & appealing.

Crews are dispatched to parks every day to remove litter. All parks are mowed and patrolled for litter on a 14 to 21 day mowing cycle during the growing season, March 1 through October. Times are adjusted during the non-growing season to coincide with turf's seasonal dormancy.

The division's Urban Forestry experts plant, prune and steward the City of Houston's urban forest. When necessary, foresters also remove trees from parks, esplanades & all city owned property.

The Horticulture Section of the division operates & maintains a greenhouse in Memorial Park. Here flowers & shrubs are cultivated for planting on city property. The Horticulture Section also oversees the annual Lady Bird Johnson Wildflower Tribute Planting Project. This project began in 2007 & pays tribute to Lady Bird Johnson, often known as the country's first environmental First Lady, by planting wildflowers on COH property in her memory.

The Greenspace Adoption Section of the division encourages citizens, civic groups, businesses, non-profit groups & others to adopt & maintain greenspaces throughout the city. These adoptions allow groups interested in beautifying their neighborhoods the opportunity to do so while reducing the maintenance costs of these greenspaces for the department. To date 830 acres of greenspace have been adopted by civic minded groups & businesses.

The Park Volunteer Coordination Section of the division works to provide volunteer opportunities for citizens & groups interested in taking a hands on role in the maintenance of parkland &/or greenspace. Over 5,000 volunteers donated their time & hard work to this effort this past year.

The Community Services Work Probation Program or Court Restitution

Program offers work sites & oversight of probationers who have been sentenced to community service work. The additional hours offered by this partnership enables the department to maintain parkland & greenspace while maximizing its budget dollars.

Fleet Maintenance allows the department to maintain & support its vehicles & greenspace equipment insuring that when a tool that is especially important to the maintenance of parkland is in need of repair it is fixed & returned to service as rapidly as possible. This reduces down time while increasing the efficiency of the department as a whole.

Greenspace Maintenance Crewmembers  
Hermann Park Japanese Garden

Volunteer Projects  
2nd Annual Eco Bash

Adopt-An-Esplanade Program  
850 Acres Adopted

Houston Astros Tree Planting  
Sylvester Turner Park

## Greenspace, Management Division Achievements

### Forestry Tree Planting

Trees Planted	25,000
Trimmed	2,866
Removed	1,804

### Lady Bird Johnson Wildflower Program

Acres Seeded (Reduced mowing cycles from 28 to 15 times per year resulting in lower emissions & reduced fuel usage)	1,500
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### De-Littering Volume

(Baggable trash only.  
Large items not listed 5,770 acres covered)

Trash Collected From Parks & Esplanades	54,899 cubic yards or 1,372 large dumpsters
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### Greenspace Volunteers

Volunteers Registered	5,542
Hours Worked	26,100
Value (based on \$21.47/hour)	\$560,356

4th Annual LBJ Wildflower Planting Project Mason Park	Leo's Jr Lions Club Volunteers For LBJ Wildflower Project
Cricket Rebuild Together Mason Park	Greenspace Maintenance Crew Buffalo Bayou Park

**Court Mandated Community Service Hours**

Workers Registered	888
Hours Worked	30,331
Value (based on \$21.47/hour)	\$651,207

**Greenspace Adoptions**

Units Adopted (sports fields, parks, esplanades, libraries & other COH greenspace)	74 fields or 830 acres
Number of Participating Organizations	663

**Events**

Eco Bash On the Bayou	Aug 7, 2010
LBJ Wildflower Tribute Planting	Sept 18, 2010
Cricket - Rebuilding Together	Oct 16, 2010
25th Annual Arbor Day Tree Planting	Jan 22, 2011
NCAA Tree Planting	March 19, 2011
Opening Doors Cleanup (Teen Project)	June 28, 2011
Astros Tree Planting	June 30, 2011

## Facilities, Management & Development Division

The Facilities Management & Development Division oversees the planning, park acquisition, design, construction, maintenance & repair of park facilities. It administers the Parks Master Plan & individual Master Plans for specific parks. In addition, it manages Capital Improvement Program budget expenditures, the Parks Special Fund Account & other park improvement funds.

The division, in coordination with the General Services Department, implements the development of new park facilities. To more efficiently & cost effectively accomplish these tasks, the division maintains an internal Carpentry/Light Construction/Painting Shop, a Pool & Plumbing Shop, an Electrical & HVAC Shop, a Playground Inspection Shop, a Fencing Shop & a Graffiti Abatement Shop.

HEB Water Sprayground  
Jaycee Park

Picnic Shelter  
Stewart Park

New Pool  
Townwood Park

Restroom/Shower Facility  
Lake Houston Wilderness Park

## Facilities, Management & Development Division Achievements

Blackhawk Park Sportsfield Lighting
Cliff Tuttle Parking Lot
Eastwood Park Parking Lot Expansion
Ervan Chew Park Water Sprayground
Godwin Park Community Center Renovation
Hermann Park Picnic Lake Improvements - Phase II
Jaycee Park Water Sprayground In partnership with H.E.B. & Houston Parks Board
Law Park Trail Lighting Enhancement
Lake Houston Wilderness Park Outlook
Lake Houston Wilderness Park Restroom / Shower Facility
Marian Park Improvement

Metropolitan Multi-Service Center Playground Without Limits
Metropolitan Multi-Service Center Trail
Stewart Park Picnic Shelter & Playground Expansion
Stuart Park Development
Swimming Pool Code Compliance At 6 Pools
T.C. Jester Park & Pool Improvements
Townwood Park Pool
West End Park Improvements
Wiley Park Redevelopment
Woodruff Park Improvements

## Park Administration Division

The Park Administration Division directs & coordinates all planning, design, construction, maintenance & events in HPARD's most popular signature parks, Hermann & Memorial Parks. It also works on projects as assigned by the Director to assist park groups & citizen advisory boards in achieving funding & planning goals.

The division also acts as a liaison for citizens groups & assists them in the development of specific park master plans & projects. With diminishing budgets, HPARD has been able to leverage the limited resources that it has by working in collaboration with other City, County & State agencies & private donor groups to continue the improvement & renovation of the City's Signature parks.

Valued partners in this collaboration have included: the Hermann Park Conservancy, the Memorial Park Conservancy, The Houston Arboretum & Nature Center Board, the Miller Theatre Advisory Board, the Houston Garden Center Advisory Board, the Houston Zoo, the Houston Museum of Natural Science, the Harris County Flood Control District, the City of Houston Department of Public Works, the City of Houston Planning Department, the Texas Department of Transportation (TxDOT), City of Houston Convention & Entertainment Facilities (CEF) Department, & the City of Houston General Services Department for Project Management.

Beginning Construction Memorial Park Greenhouse	Japanese Garden Renovation Hermann Park
Project Brays Bridge Installation Hermann Park	Outer Loop Trail Ribbon Cutting Memorial Park

**Park Administration Division  
Achievements**

**Completed Construction Projects**

Design for Memorial Park Tennis Center Deck In partnership with Memorial Park Conservancy
The Memorial Park Outer Loop Trail In partnership with Memorial Park Conservancy
Memorial Park Forestry Plan In partnership with Memorial Park Conservancy
Construction of Hermann Park Lake Picnic Area Phase II In partnership with Hermann Park Conservancy

**Initiated Construction Projects**

Bill Coats Bridge at Hermann Park In partnership with TxDot, Public Works & Engineering Department, & the Hermann Park Conservancy
Hermann Park TxDot Trail & Lighting In partnership with TxDot & the Hermann Park Conservancy
Project Brays at Hermann Park In partnership with Harris County Flood Control District & the Hermann Park Conservancy
Began Consultant Selection Process for TxDot TEP Project, Grand Gateway at Hermann Park In partnership with TxDot & the Hermann Park Conservancy
Continued Japanese Garden Renovation In partnership with the Hermann Park Conservancy & COH Planning Department
Main Street Project In partnership with Hermann Park Conservancy & COH Planning Department
Approved expansion of Zoo Elephant Exhibit By the Houston Zoo
Began construction of Memorial Park Greenhouse
Began Design of Memorial Park Demonstration Project on Buffalo Bayou In partnership with Harris County Flood Control District
Began design on Memorial Park Outer Loop Phase II In partnership with Memorial Park Conservancy

# Lake Houston Wilderness Park Division

The Lake Houston Wilderness Park Division (LHWP) oversees the daily operation & management of the department's largest park. This 4,986 acre wilderness park is approximately 30 minutes north of downtown Houston off of Highway 59 near the town of New Caney.

LHWP is the only park in the HPARD system where overnight camping is available. Cabins & walk-in campsites are available for rental. Activities include hiking, biking, canoeing, kayaking, & horseback riding. The wilderness park is heavily forested & park wildlife includes several species of snakes, deer & birds.

The park offers 12 miles of hike & bike trails, 8 miles of equestrian trails, camping facilities, & a Nature Center.

The LHWP Master Plan offers a vision of a public park that offers recreation to a wide range of people interested in a wide variety of activities. The plan calls for the expansion of recreational / educational programs, increase in facilities/accommodations for campers & improved visitor access to the park.

In Fiscal Year 2011, LHWP increased its park visitations & revenue, added to its recreational/educational program offerings, began Phase I construction developments, hosted Texas Parks & Wildlife training events, & partnered with AmeriCorps for the 2nd year.

LHWP offered 100 programs throughout the year with 3,587 visitors participating in the program offerings. Program offerings included Guided Nature Hikes, Birding 101 For Youth, Park After Dark Events, Archery 101, Insect Exploration, Geology Classes, Swamp Tromps, & much more.

During the summer, the park offered 4 LHWP Summer Day Camps for youth, ages 7-14, with 120 young participants taking advantage of this new offering.

LHWP installed a new Native Species Butterfly Garden to its Nature Center. The new garden, located next to the center, is designed to give visitors a close-up interactive experience with butterflies native to the area & the foods they eat.

## Summer Day Camp Activities Lake Houston Wilderness Park

The park hosted two trail running events during Fiscal Year 2011. The Pineywoods 5K and 10 mile trail run was held in February . This is the 2nd year for this run & it continues to grow every year.

The El Chupacabra de Houston 10K night run was held in May. This is the 2nd year for this run, with runners equipped with flashlights or headlamps tackling the LHWP terrain. Both runs are expected to continue their annual runs at LHWP in 2012.

LHWP also partnered with the Texas Parks & Wildlife Department (TPWD) to hold a Basic Outdoor Skills Training Class. The class was open to anyone interested in attaining their Basic Outdoor Skills Certification. Participants included non-profits, other park systems & SCA. This class was just one example of the many partnerships LHWP holds with the TPWD.

Over the past year, Phase I construction activities have included the beginning & completion of new hiking & mountain biking trails, the addition of 1/2 mile of environmentally friendly park road, the construction of a new FM1485 park entry to be completed & opened in spring of 2012, the construction of new cabins & entry gatehouse, & the completion of a forest ecological uplift on the northern 700 acres of park that had been started the previous year.

Lake Houston Wilderness Park Division  
Achievements

39,615 LHWP Visitors
12,027 LHWP Nature Center Visitors
Revenue \$99,102.40 16.9% increase from FY10

Held 100 programs with 3,587 visitors participating
Offered 4 sessions of LHWP Summer Day Camps with 120 participants
Hosted Basic Outdoor Skills Training with Texas Parks & Wildlife Department

Hosted the 2nd Annual Pineywoods 5K & 10 Mile Trail Run

Hosted the 2<sup>nd</sup> Annual El Chupacabra de Houston 10 K Night Run

Hosted 2 team rounds of Americorps volunteers who constructed bridges on trails, assisted with LHWP Summer Day Camps & removed invasive species on 30 acres of parkland

Installed a Native Species Butterfly Garden at the LHWP Nature Center

Installed a ½ mile of new Boundary Fence

Relocated former Mounted Patrol building from Parks Board Offices to Park for use as LHWP Staff Office

# Grants, Legislation & Development Division

The Grants, Legislation & Development Division is responsible for seeking & developing alternate forms of revenue sources for the department through grant initiatives, partnerships & legislative opportunities. The division also reviews department related legislation & coordinates with the Mayor's Office of Government Affairs on grants, federal appropriations & legislation. In addition, it tracks reviews & analyzes state & federal legislation & bills that could impact the department on a daily basis; works with aligned support organizations; works to insure that grant parameters are met within time lines; & researches award criteria for department projects & initiatives.

HPARD enhances core services by developing supplementary resources & revenue through grants, sponsorships, & partnerships. The department welcomes initiatives, product or service donations, & funds for its many facilities, programs, & services. Partnership opportunities are available for foundations, corporations, public agencies, neighborhoods, & individuals. We thank the following partners for their contributions to the department's mission in Fiscal Year 2011.

Take Me Fishing ! Herman Brown Park  
NRPA Grant

Soccer For Success  
US Soccer Foundation Grant

Tidwell Park Computer Lab  
Gtech After-School Advantage Program

Archery Trade Association/Bow Hunting  
Preservation Alliance, Inc. Grant

## Grants, Partnerships & Sponsorships

\$2,999,765	Texas Department of Transportation, Transportation Enhancement Program For Fannin/Main Esplanades at Hermann Park
\$2,660,339	Texas Department of Agriculture Food & Nutrition Division For Summer Food Service Program
\$1,000,000	Texas Parks & Wildlife Department For Sam Houston Park
\$661,940	Texas Department of Transportation, Transportation Enhancement Program For Cullen Park Path
\$434,688	AmeriCorps NCCC For Lake Houston Wilderness Park & Greenspace Management
\$225,000	Texas Department of Health Services Partnership with Houston Department of Health & Human Services For Houston Adolescent Health Initiative
\$174,500	US Soccer Foundation For Soccer for Success
\$120,000	Texas Parks & Wildlife Department For Archery Range at Lake Houston Wilderness Park
\$107,021	US Department of Agriculture (CSREES) For Healthy Kids Houston
\$80,000	Texas Governor's Office Criminal Justice Division For After-School Achievement Program for Middle Schools
\$70,000	US Tennis Association For Youth Recreational Tennis
\$50,000	Wal-Mart & NRPA Serving Communities For Summer Food Service Program
\$36,254	Houston Astros Charities & Minute Maid-Grand Slam for Youth Baseball For Youth Baseball Program
\$35,000	Cricket Communications For Moody Park Soccer Field Improvements
\$30,000	2010 Olympic Opportunity Fund Paralympic Veterans Program For Operation Houston Four Star Paralympic Development Program
\$20,000	National Recreation & Park Association & U.S. Olympic Committee For Parks: Restore & Return Adaptive Recreation for Veterans
\$16,020	Gtech After-School Advantage Program for Tidwell Park Community Center Computer Lab
\$15,000	Aetna Foundation For Houston Corporate Games & Let's Play Carnival
\$11,500	USA Swimming For Make-A-Splash Program
\$10,000	Archery Trade Association/Bow Hunting Preservation Alliance, Inc. For Lake Houston Wilderness Park Archery Program
\$10,000	Share Our Strength For Summer Food Program
\$5,000	CIGNA Grant Program For Houston Adult Fitness Program
\$4,000	National Recreation & Parks Association For Take Me Fishing
\$3,500	Humanities Texas For Celebrating Creativity: Parks + Museums Nature in American Art Program
\$1,809	Houston Dynamo For Soccer for Success Bus Transportation
\$1,500	CVS Community Grant For Adapted Youth Recreation Program

## Communications Division

The Communications Division is responsible for the branding, marketing, web development, printing & communications functions of the department. The division, in the absence of an advertising budget, communicates the department's message through the use of promotional tools such as press releases, public service announcements & media alerts, journal articles, photo-ops, & op-ed pieces to generate attention, interest, desire & action in our products & services.

The division works pro-actively to develop avenues of communication with media & the public to generate stories that highlight HPARD's programs.

Communications also oversees the production of all HPARD printed material, including the HPARD Activities & Class Catalog, which is produced three times a year, & the production of the department's Annual Report.

2011 Arbor Day Press Conference  
January 7, 2011

Memorial Park Outer Loop Trail  
June 3, 2011

Scott Crest Park Trail Groundbreaking  
June 25, 2011

Vale-Asche Foundation Playground Without Limits  
April 16, 2011

## Communication Division Achievements

Produced Department's Press Releases, Public Service Announcements, Media Alerts, Press Conferences & Photo Opportunities

Maintained Department's Website & Social Media Pages

Photographed HPARD Events To Add To Department's Archive of Parks & Events For Use In Publications & Promotion Purposes

Acquired Video Camera For Taping of Press Conferences To Promote New Programs Via Web & Website To Public

Produced HPARD's Activities in The Park Catalog For Fall, Winter/Spring & Summer Issues

Produced HPARD's Annual Report

Maintained "Askparks" Email Address For Department & Responded To Citizens's Questions On HPARD Services

Served As Department's 3-1-1 Liaison

Provided Service & Support For Department Division's Requests For Printed Material

## Urban Park Rangers Division

The Urban Park Rangers & Safety Division provides a visible source of information to the general public by assisting with park orientation & maintenance. Urban Park Rangers monitor trails, picnic areas, pavilions & similar park areas on foot, bicycle & motorized vehicle. Their visible presence helps deter vandalism, promotes visitor safety, & insures the proper use of parks & facilities.

## Management & Finance Division

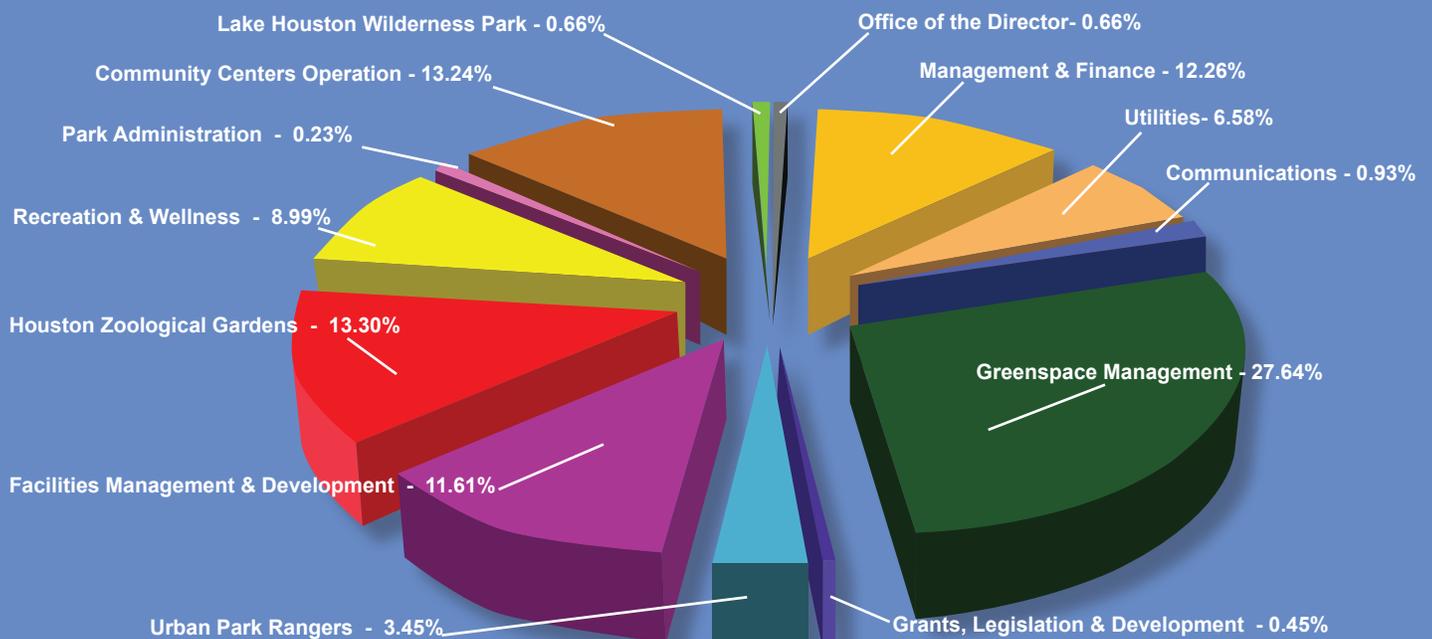
The Management & Finance Division is responsible for the budgeting and accounting functions for the entire department. The division accounts for expenses & revenues; forecasts financial needs on a monthly, quarterly and annual basis; & sets up & monitors grant funding received by the department. Additional duties include purchasing, contract compliance, fixed asset inventory, desktop computer software and phone services for the department.

The Deputy Director's office serves as the liaison between the department & COH Human Resources and Payroll Operations. The division's team members work hard to provide support services vital to the accomplishment of the department's service-delivery objectives.

# HPARD - General Revenue Fund FY2011

The Houston Parks and Recreation Department's budget is composed of two funds, the General Fund (tax-supported income) and the Special Revenue Fund.

Fund	Cost Center Group	CCG Name	FY2011 Budget	Allocation%
General - 1000	360001	Office of the Director	\$ 421,026	0.66 %
General - 1000	360002	Management & Finance	\$ 7,782,341	12.26 %
General - 1000	360002	Utilities	\$ 4,178,662	6.58 %
General - 1000	360003	Park Administration	\$ 148,006	0.23 %
General - 1000	360004	Communications Office	\$ 587,901	0.93 %
General - 1000	360005	Grant, Legislation & Development	\$ 288,762	0.45 %
General - 1000	360006	Urban Park Rangers	\$ 2,192,704	3.45 %
General - 1000	360007	Facilities Management & Development	\$ 7,372,344	11.61 %
General - 1000	360008	Houston Zoological Gardens	\$ 8,444,124	13.30 %
General - 1000	360009	Recreation & Wellness	\$ 5,709,778	8.99 %
General - 1000	360013	Greenspace Management	\$ 17,551,531	27.64 %
General - 1000	360014	Lake Houston Wilderness Park	\$ 416,222	0.66 %
General - 1000	360015	Community Centers Operations	\$ 8,405,478	13.24 %
General Fund Total			\$ 63,498,879	100 %

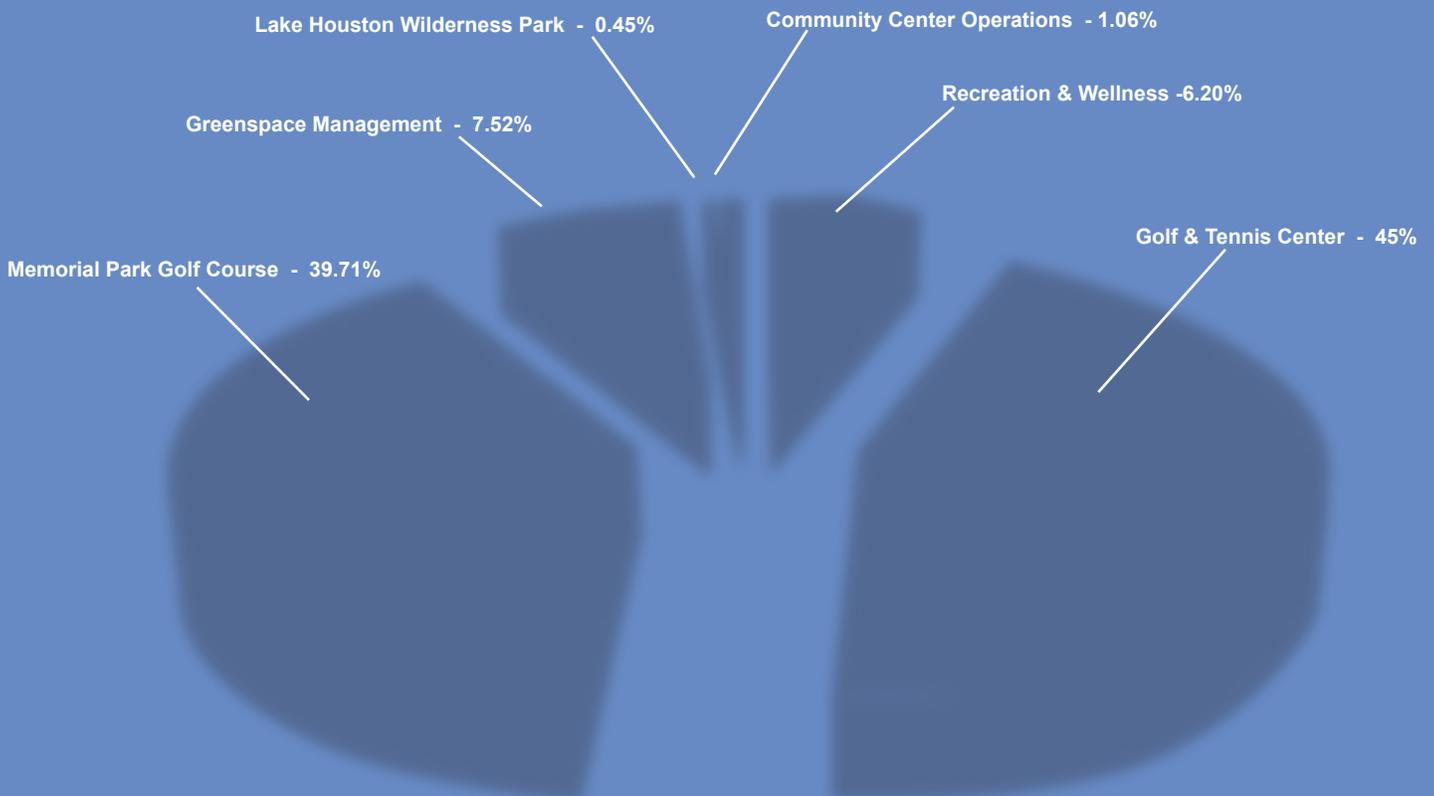


# HPARD - Special Revenue Fund FY2011

The Special Revenue Fund comprises funds generated by facilities and/or programs for which a cost is associated.

Fund	Cost Center Group	CCG Name	FY2011 Budget	Allocation%
Special Revenue - 2100	360009	Recreation & Wellness	\$ 550,000	6.20 %
Special Revenue - 2100	360011	Golf & Tennis Center	\$ 3,995,075	45.06 %
Special Revenue - 2100	360012	Memorial Park Golf Course	\$ 3,520,813	39.71 %
Special Revenue - 2100	360013	Greenspace Management	\$ 666,400	7.52 %
Special Revenue - 2100	360014	Lake Houston Wilderness Park	\$ 40,000	0.45 %
Special Revenue - 2100	360015	Community Center Operations	\$ 93,700	1.06 %
		<b>Special Revenue Fund Total</b>	<b>\$ 8,865,988</b>	<b>100 %</b>

- Recreation & Wellness
- Golf & Tennis Center
- Memorial Park Golf Course
- Greenspace Management
- Lake Houston Wilderness Park
- Community Centers



**houston**  
**PARKS**  
**& recreation**  
**department**  
A CAPRA Accredited Agency

**Mayor Annise Parker**  
City of Houston

**Joe Turner, Director**  
Houston Parks and Recreation Department

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