

FY 2015 ANNUAL REPORT



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PARKS
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HOUSTON PARKS AND RECREATION DEPARTMENT
JULY 1, 2014 - JUNE 30, 2015









Memorial Park Running Trails Center - Grand Opening



Memorial Park Running Trails Center - Ribbon Cutting Ceremony



White Oak Bayou Bridge - Ribbon Cutting Ceremony

FY15 Annual Report

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Hermann Park - McGovern Centennial Gardens and the Cherie Flores Garden Pavilion

Houston Parks and Recreation Department - Mission Statement

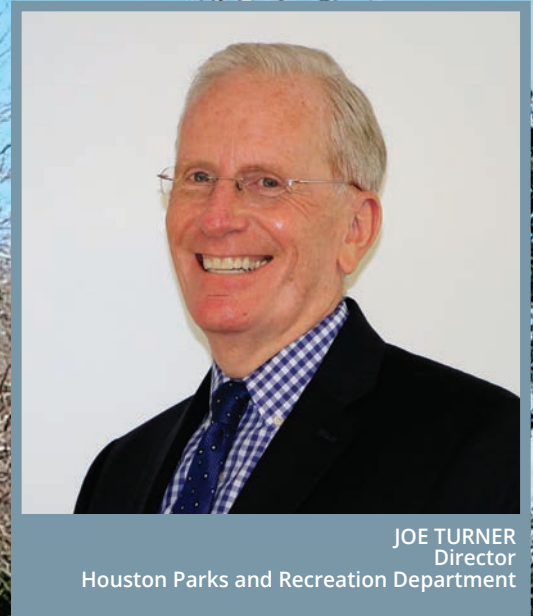
"To enhance the quality of urban life by providing safe well-maintained parks and offering affordable programming for our community."

Looking Back and Moving Forward

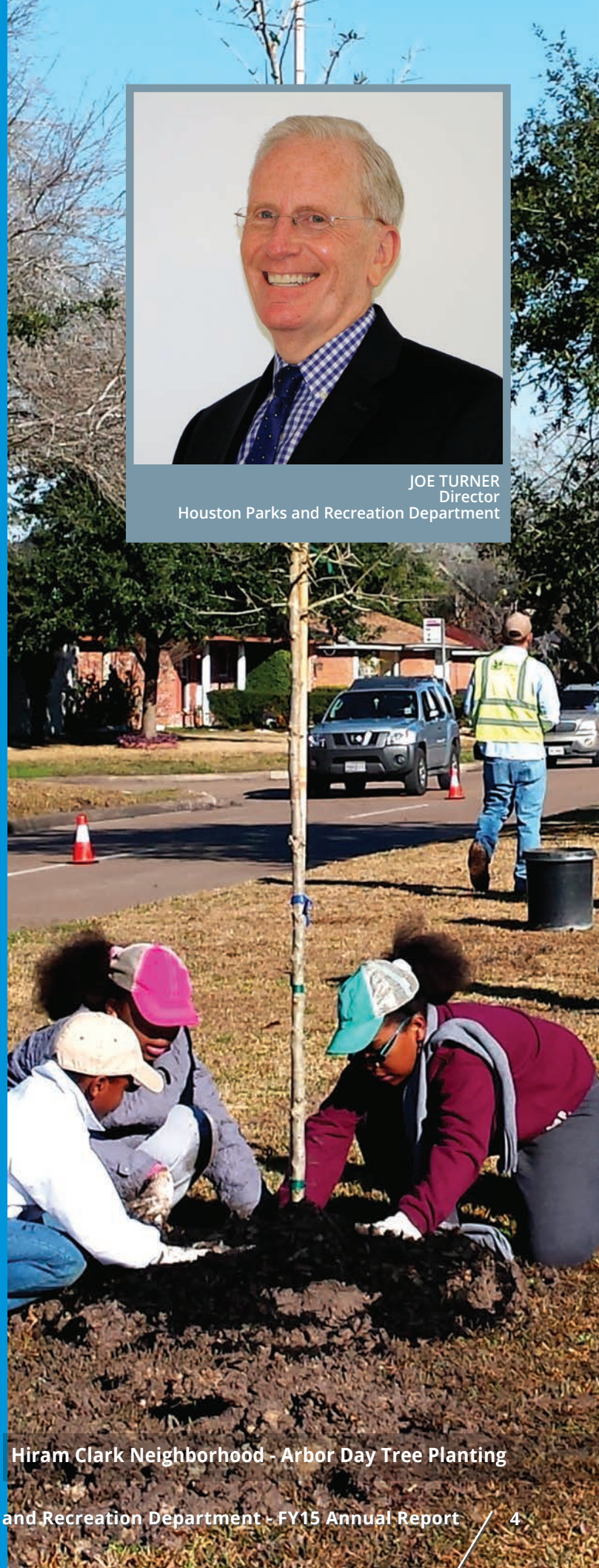
Looking back and moving forward. That is what the end of a year is all about. As we look back over the 2015 fiscal year for the Houston Parks and Recreation Department, we see the difference parks and park improvements have made in the lives of citizens across our parks system. As we look forward, we can see areas where growth and improvement can make a positive impact on the lives of many more.

Study after study from groups like the Trust for Public Land, the American Planning Association and the National Recreation and Park Association all indicate the same thing - that parks are good for our personal and economic health.

Over the past decade, there's been a significant change in thought among Houstonians about their park system. As the inner city population has grown, more and more park users of all ages and abilities are using our parks, trails and facilities. As the city's parks director, this is a wonderful sight to see!



JOE TURNER
Director
Houston Parks and Recreation Department



Hiram Clark Neighborhood - Arbor Day Tree Planting



River Oaks Park - Playground Renovation Groundbreaking Ceremony

Everywhere you look Houstonians are embracing and supporting our park system - from Buffalo Bayou Park to Emancipation Park; from downtown to midtown and every park in between. This support speaks to the commitment Houstonians have to Houston's park system. That commitment has extended beyond words to financial support.

The crown jewels of our park system, Hermann Park and Memorial Park, are the best known in our system. But, new jewels are being added to the crown including: Buffalo Bayou Park, Moody Park, Mason Park, Emancipation Park, MacGregor Park and so many more smaller neighborhood parks. We are happy to see the positive effect

that public private partnerships have been able to accomplish across our park system. These projects were made possible because we all dared to dream, plan and work to make those dreams come true. This train of thought leads me to one of the most significant accomplishments that has taken place this past fiscal year - the completion of the 2015 Parks Master Plan. This document is the culmination of two years of park evaluation and public input. In addition, the department worked with various agencies to research and collect demographic information, health statistics and projected growth patterns that would impact the city's need for parks and greenspaces in the future.



Lake Houston Wilderness Park - Peach Creek Vehicle Bridge

The 2015 Plan is a unique document as it provides detailed information regarding park needs based on individual park sectors. These twenty-one (21) Park Sectors, created by the Parks and Open Space Ordinance in 2007, were reviewed and assessed separately to create the 21 individual Park Sector Plans which make up the 2015 Parks Master Plan. These individual Park Sector Plans will provide the framework to guide our strategies and actions for turning Houston green, sector by sector.

As we look back over the past fiscal year and its successes - we are thankful to the many citizens, businesses, organizations, partners, park friends groups and conservancies who have been a part

of those accomplishments. Their unwavering support of Houston's park system allows us to stretch our budget to make a positive difference and impact in the lives of the communities we serve on a daily basis.

Joe Turner, Director
Houston Parks and Recreation Department



Texans Training Camp - Duane Brown with HPARD's Duane Brown's Pocket Protectors



Sunnyside Park - Soccer Demonstration



DEBRA LATHAN
Assistant Director, Recreation and Wellness Division
Community Center Operations



KENNETH ALLEN
Assistant Director, Recreation and Wellness Division
Athletic and Aquatics Services

Recreation and Wellness Division Community Center Operations Athletic and Aquatics Services

The Recreation and Wellness Division offers programs designed to promote a healthy lifestyle for all ages and abilities through HPARD's community centers, aquatic centers, golf courses, skateparks, athletic fields and a variety of programming. The division's services are operated by two separate entities: Community Center Operations and Athletics and Aquatics Services.

COMMUNITY CENTER OPERATIONS

The programming and facility operations for HPARD's sixty (60) community centers are overseen by Community Center Operations. Responsibilities include the development, implementation, supervision and evaluation of all center programming for all ages. This section also oversees the department's five (5) Fitness Centers and twelve (12) community center weight rooms.

FY15 COMMUNITY CENTER OPERATIONS ACCOMPLISHMENTS

In FY15, Community Center Operations offered a variety of programs and opportunities for Houstonians to become involved in and develop a healthy lifestyle. Some programs overseen by Community Center Operations include:

- The After-School Enrichment Program
- The Summer Enrichment Program
- The After-School Achievement Program
- The Toddler Program



Selena Quintanilla Perez Community Center at Denver Harbor Park - Summer Food Service Program

- Teen and Adult Volunteer Programs
- The D-Tag Program
- Houston Teens Outside with Nature (H-Town)
- HPARD Archery Program
- Minute Maid Grand Slam for Youth Baseball
- Athletes Seeking Knowledge (ASK)
- Opening Doors Teen Mentoring Program
- Hershey's Track and Field Program
- "Come Play With Us" Mobile Recreation Outreach Program

In addition, Community Center Operations develops, implements, supervises and evaluates recreational programming offered for seniors, adults, teens and youth.

FY15 PROGRAMS AND EVENTS HIGHLIGHTS

Dragon Boat - The 11th Annual International Gulf Coast Dragon Boat Regatta was held at Brooks Lakes at Fluor Corp in Sugar Land, TX, on October 18, 2014. The department was represented by twenty-five (25) teens, three (3) HPARD staff members and two (2) adult volunteers from Linkwood Park and River Oaks Park Community Centers. Prior to the event, the teen mentors participated in a water practice led by Texas Dragon Boat volunteers and staff.

Teens Outside With Nature - H-TOWN continues to be actively involved in ongoing nature and environmental programs promoted by the Department and through grant sponsored programs. The event was a culturally

enriching experience. The participating teens enjoyed an unforgettable experience filled with recreational competition, physical fitness and teamwork. The H-TOWN team placed second in the competition. The annual event promoted peer group interaction and fun for the 500 youth, teens, staff, volunteers and families in attendance. The event numbers will be used as part of the Texas Parks and Wildlife Department COOP grant.

ATHLETICS AND AQUATICS SERVICES

Athletics and Aquatics Services directs the programs and facility operations of thirty-seven (37) pool sites, seven (7) city golf courses (three (3) city courses are managed by private contractors), one (1) state-of-the-art

30,000 square foot in-ground skatepark, three (3) staffed tennis centers, adult sports leagues, a free youth soccer program for boys and girls ages 5 – 18, and the Metropolitan Multi-Service Center, which provides programs for people with disabilities and its indoor swimming pool. The section also manages the Permits and Reservations section which processes reservation requests for park space for personal, private events and ball fields. Additionally, this division coordinates the Summer Food Service Program and the After-School Meal Program delivery of free meals, including lunch and afternoon snacks for youth ages eighteen (18) and younger.



Sunnyside Park - 2015 Let's Play Carnival



Memorial Park - NJTL Kids Day



Sylvester Turner Park - Minute Maid Grand Slam For Youth Baseball

COMMUNITY CENTER ATTENDANCE	FY14	FY15
Summer Enrichment Program	131,690	128,260
After-School Enrichment Program	251,492	268,165
Teen Program	119,937	122,759
Adult and Senior Arts and Crafts	157,760	171,541
Senior Leisure Class	4,704	4,694
D-Tag Program Participants	187	131
D-Tag Program Community Center Service Hours	438	333
Adult Volunteer Hours	16,180	16,151
Teen Volunteer Hours	17,308	21,725
Field Trip Participants	14,479	17,106
Memorial Fitness Center Participants	8,455	8,338
All Community Center Weight Room Participants	211,606	237,097
Adult and Fitness Programs Participants	353,555	360,050

AFTER-SCHOOL ACHIEVEMENT (ASAP)	FY14	FY15
ASAP Sites	14	19
ASAP Students	290,884	271,077

AFTER-SCHOOL MEAL PROGRAM	FY14	FY 15
Total Sites	75	72
Lunches Served	308,421	297,426
Snacks Served	248,477	211,403

SUMMER FOOD SERVICE PROGRAM	FY14	FY15
Total Sites	507	403
Lunches Served	580,000	381,727
Snacks Served	450,000	272,162

PERMITS AND RESERVATIONS	FY14	FY15
FY15 Numbers Include Community Ctr and Temporary Park Concessions		
Closed Use Revenue	\$335,204	\$471,758
Closed Use Permits Issued	3,469	6,445
Ballfield Revenue	\$406,177	\$312,942
Ballfield Permits Issued	2,344	4,943

LEE AND JOE JAMAIL SKATEPARK	FY14	FY15
Total Attendance	25,891	19,391
Permitted Events	14	7

SOCCER FOR SUCCESS	FY14	FY15
Youth Soccer Registered	1,000	998
H-Town Soccer Tournament Participants	12,000	12,250
8 vs 8 Adult Soccer League Participants	2,400	1,200
Urban Soccer League Participants	4,000	2,000
Joga Futsal League Participants	1,600	4,000
Milby Park Events	35,000	33,000

YOUTH TENNIS	FY14	FY15
Youth Tennis Attendance	47,443	47,618

TENNIS CENTER OPERATIONS	FY14	FY15
Homer Ford Tennis Center	5,578	7,228
Lee LeClear Tennis Center	13,735	14,795
Memorial Park Tennis Center	14,451	14,581

AQUATICS	FY14	FY15
Pool Attendance	249,937	228,247
Youth Learn-to-Swim	1,714	8,221
Adult Learn-to-Swim	148	152
Water Fitness Classes	7,079	5,700
Lap Swim	1,404	1,620

ADULT SPORTS LEAGUES	FY14	FY15
Team Registration	905	1,040
League Participants	137,500	139,800

FIRST TEE JUNIOR GOLF	FY14	FY15
The Houston First Tee Chapter at FM Law Park and the Greater Houston First Tee Chapter at the Houston Golf Club (Redstone) were consolidated in September 2014. Both Chapters now operate under the umbrella of HGA as the Greater Houston First Tee at FM Law Park.		

GOLF OPERATIONS	FY14	FY15
Brock Park Golf Course	18,035	14,331
Gus Wortham Park Golf Course	27,247	24,006
Memorial Park Golf Course	63,709	61,027
Sharpstown Park Golf Course	37,690	40,971
Glenbrook Park Golf Course Lopez Golf Management	17,454	10,777
Hermann Park Golf Course BSL Golf Management	45,128	41,964
Melrose Park Golf Course Walton Golf Management	2,345	1,910

ADAPTIVE RECREATION	FY14	FY15
Adaptive Aquatics New Orientations	160	68
Adaptive Aquatics Open Swim	7,791	7,424
Adaptive Aquatics Water Aerobics	4,051	3,296
Adaptive Weight Room	127	166
Adaptive Fitness Room New Orientations	110	222
Adaptive Fitness Room Participants	7,438	7,348
Air Guns	53	7
ARC of Greater Houston Adult Dance	2,109	1,999
Art Class	511	184
Bariatric Boot Camp	7	61
Bridge	420	368
Beading	0	147
Beep Baseball	240	346
Deaf Seniors Advisory and Social Groups	660	708
Early Voting	16,048	19,475
Hand Cycling	0	60
Houston Area Parkinson Society Aquatic Class	86	153
Houston Area Parkinson Society Land Exercise	152	127

ADAPTIVE RECREATION	FY14	FY15
Houston Area Parkinson Society Tai Chi	76	82
Houston Area Parkinson Society Tango	275	316
Houston Commission on Disability	201	262
Junior Wheelchair Sports Camp	0	72
Judo Clinic/Demonstration	0	12
Line Dancing	649	692
Metal and Muscle Expo	2,114	2,189
River Performing and Visual Arts Center	1,674	4,615
Special Olympics Coaches Training	112	107
Wheelchair Basketball	947	955
Wheelchair Basketball Youth	528	433
Wheelchair Power Soccer	259	551
Wheelchair Rugby	678	657
Wheelchair Rugby Summer League	104	113
Wheelchair Rugby Texas Cup Series	0	219
Wheelchair Soccer	95	326
Wheelchair Tennis	340	229
Yoga	252	176





Westbury Park Pool - Water Fitness Class



George R. Brown Convention Center- Metal and Muscle Expo



Hermann Square - Greenspace Management Landscaping



ABEL GONZALES
Deputy Director
Greenspace Management Division

Greenspace Management Division

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 and Health Department Multi-Service Centers. To provide greater accountability and service, the division's job duties are divided into seven (7) sections: Grounds Maintenance; Urban Forestry; Sportsfield Management; Horticulture; Greenspace Adoption; Court Restitution and Community Service; and Lake Houston Wilderness Park.

In FY15, Greenspace Management continued to meet the challenge of doing more work with fewer resources. Park development projects and new city esplanades added more inventory while staffing numbers remained static. Some changes on the operational side were made like extending mowing cycles and adjusting the balance of outsourcing versus in-house for a few select services.

GROUND'S MAINTENANCE

Crews are responsible for grass mowing, litter removal, and the daily maintenance of certain

city-owned greenspaces and parkland. While mowing cycles extended from sixteen (16) days to twenty-one (21) days, workers continued to de-litter parks on an average of every three (3) days.

URBAN FORESTRY

Tree Maintenance - For FY15, Urban Forestry responded to 5,155 Service Requests for Tree Maintenance, which is a fortunate decrease from FY14's record high of 6,142. Simultaneously, Urban Forestry increased proactive maintenance along the right-of-way and began scheduling proactive maintenance in neighborhood parks.



**2015 Arbor Day - Official Arbor Day Ceremony
Tree Planting On Hiram Clarke Road, West Orem Drive and Buffalo Speedway Esplanades**

A total of 1,718 trees were removed and 5,596 trees were trimmed. Both contractor crews and in-house crews were able to eliminate any backlog of work by late January 2014 and maintain current status for a short while through April 2015.

Moreover, work was completed within a reasonable time frame. There were slight overages for Priority 1 and Priority 2 responses. However, overall performance measures for addressing Service Requests by Priority Level were close to ideal. New monitoring procedures for the work order system in FY15 should aid in reducing the overages to within the desired goal.

SERVICE REQUESTS BY PRIORITY LEVEL		
LEVEL	GOAL	ACTUAL
Priority 1	1 Day	1.8 Days
Priority 2	10 Days	12.6 Days
Priority 3	30 Days	21.4 Days
Priority 4	Oct - Feb	180 Days

Priority levels should be completed within allotted time frames.

During the latter part of the year, Urban Forestry struggled mightily to perform initial inspections of Service Requests. The unfortunate passing of Forester Dustin Mercer was a devastating loss. Coincidentally, Dustin's intern, Laura Carlton, who he trained during the 2014 Summer Internship program, became his replacement in June 2015 and should continue to uphold and exemplify the high standards Dustin set.

Performance Measures For Addressing 311 Requests From Intake to Completion		
311 Service Requests	GOAL	ACTUAL
Assigned Within	1 Day	1 Day
Inspected Within	1 Day	7 Days
Verified Within	30 Days	12 Days

Monitors efficiency of overall workflow system.

Tree Planting - Urban Forestry coordinated planting for a total of 9,862 trees, a far lower quantity than last year due to a much smaller, yet delightfully coordinated, 29th Arbor Day planting with larger



Herman Square Reflection Pool - Greenspace Management Crew Landscaping Installation

gallon size trees. Five hundred and sixteen (516) volunteers participated in this event.

Tree Protection - One noteworthy activity for Tree Protection operations involves new procedures for online plan review. Plan review projects will originate in web-based application, ProjectDox, and an automated response to the customer will prompt the initiation of a Service Request. The 3-1-1 call center will serve as a catalyst to streamline new procedures implemented by the Houston Permitting Center for electronic plan review and foster greater efficiency for Urban Forestry.

NATURAL RESOURCES PROGRAM

The Natural Resources Management Program is tasked with preserving the biodiversity and natural heritage of Houston and surrounding areas by supporting greenspace preservation, protecting and restoring natural communities and cultivating a sense of environmental awareness through research, education and stewardship. The

Natural Resources Management Program works to conserve and protect the natural resources of the city of Houston for the benefit and enjoyment of future generations. The Natural Resources Program is in its second year and there have been many improvements along the way including:

- Partnering with other organizations for the protection of natural resources in the Houston area
- Development of a Natural Resources Program operations manual
- Working with NCCC-AmeriCorps, SCA (Student Conservation Association) on several projects
- Taking inventory of HPARD's natural resources, recognizing approximately 18,000 acres of natural area within the COH park system
- Recognizing the Houston area's biodiversity is key to having a healthy environment
- Creating opportunities to connect people to nature



Lake Houston Wilderness Park - Birding Class

LAKE HOUSTON WILDERNESS PARK (LHWP)

Lake Houston Wilderness Park continued to show a strong growth trend in both attendance and revenue in FY15. Total park revenue was up 46% from FY14. This trend is expected to continue as the surrounding neighborhoods adjacent to the park experience rapid growth. This growth pattern is expected to continue as the Grand Parkway nears completion to the Eastex Freeway.

In April, a new vehicular bridge crossing Peach Creek was opened inside the park. This bridge allows access to all sections of the park from the new main entrance. Its addition has improved accessibility and traffic flow in the park. A new restroom building was also opened during FY15 providing additional amenities for park users. Looking forward, we anticipate the completion of two (2) new lakeside cabins in August of 2015.

The LHWP Nature Center had a very busy year. The

Center began a new effort to recruit and host field trips at the park. In May of 2015, over 1,000 children enjoyed nature programs and field trips from local schools. Park employees are doing an excellent job keeping up with the demand as Lake Houston Wilderness Park continues to grow in popularity.

URBAN GARDEN PROGRAM

HPARD's Greenspace Management and Recreation and Wellness divisions collaborated to host the first annual Harvest Festival. The event was held on Friday, November 21, at the Metropolitan Multi-Service Center. It showcased the Urban Garden Program, as well as provided attendees the opportunity to learn more about gardening and food preparation through panel discussions and demonstrations. Guest Chef Tarsha Gary provided cooking demonstrations and discussed the importance of incorporating fresh, healthy foods as dietary staples. Local gardening experts, along with HPARD's Urban Garden Manager, conducted a



Greenspace Management Crew - Bayou Cleanup Project

panel discussion about gardening in the Houston area. Discussion points included when to plant and what to plant during what season, problems with plant pests and diseases and how to treat them, and other best management practices. Gardeners were recognized for their efforts at their respective gardens and also for the produce that they brought to showcase at the event. The Fall Harvest Festival was well received and will continue as an annual event.

HPARD BG2020 - WHITE OAK BAYOU TRAIL MAINTENANCE CONTRACT

FY15 was the inaugural year for HPARD's White Oak Bayou trail maintenance district. HPARD's mission under the BG2020 Initiative is to provide landscape maintenance services along the White Oak Bayou Trail according to standards set forth under the three (3) year maintenance services agreement between HPARD and the Houston Parks Board. The Bayou Greenways 2020 Initiative (BG2020) is a regional

plan for interconnected parks, trails and greenspaces. The BG2020 project plan calls for land acquisitions and development to be completed by the year 2020. After the Senior Superintendent and other managers spent months of planning, marshaling resources, and handling preliminary logistics, HPARD's White Oak Bayou crews hit the ground on July 1 with a workload consisting of 24 miles of trail segments and 56.73 mowing acres on their schedules. The workloads expanded during the year when construction of two more trail segments were completed, moving the total up to seven (7) trail segments. FY15 was a challenging first year. In addition to routine maintenance, crew members fulfilled 35 work orders that HPB issued for: flood clean-up, turf repair, graffiti abatement, understory clearing, urban forestry work, heavy debris removal and mowing portions of areas under construction. The manpower utilization analysis shows the following ratios: 68% regular staff, 31% temporary personnel and 1% community service workers. The most time-



Bayou Greenway (BG2020)
HPARD Greenspace Crew - Cleanup Following May 2015 Flooding

consuming tasks were: litter and trash collection/removal 35%, trimming/edging 29%, mowing 13% and traveling between sites 11.5%. The annual mowing cycle average shows 16.5 days between mowing occurrences, including the winter months where no mowing occurred. During the spring and summer, sites were mowed on an average of every 14 days. Trash and litter collection occurred on an average frequency of every 7.6 days. An estimated 1,396 cubic yards of litter and trash were removed and disposed of. That's enough to fill 35 large dumpsters. The crews successfully met all performance standards for the year.

COMMUNITY SERVICE WORK

FY15 ended very well –outperforming FY14 and all prior years since we started comparing in 2010. The program had 10,416 workers participating in FY15. The Community Service Work Program Participation (CSWPP) staff scheduled 11,795 appointments. Of those scheduled, there was a 24% no-show rate. A total of 55,878 hours of donated time was received by the department through this program. These hours are equivalent to 26 full-time employees having perfect attendance and to a total manpower program dollar value of \$1,197,465.



Bayou Greenway (BG2020)
HPARD Greenspace Crew - Cleanup Following May 2015 Flooding



Bayou Greenway (BG2020)
HPARD Greenspace Crew - Cleanup Following May 2015 Flooding



**Houston City Hall Annex
Greenspace Horticulturists - Planting Butterfly Garden In Progress**



**City Hall Annex
Greenspace Horticulturists Planting Butterfly Garden Completed**



Bayou Greenway (BG2020)
HPARD Greenspace Crew - Cleanup Following May 2015 Flooding

MAJOR EVENTS INVOLVING STAFF	
Japanese Festival At Hermann Park	April 4, 2015
Earth Day Houston At Sam Houston Park	April 2, 2015
Bayou City Arts Festival At Memorial Park	March 27, 2015
Tour de Houston Bicycle Ride	March 15, 2015
Hats in the Park Hermann Park Historic Club	March 3, 2015
3rd Annual Dog Walk Houston Rockets, Hermann Park	February 15, 2015
2015 Arbor Day Planting	January 24, 2015
36th Black Heritage Society (MLK Event)	January 17, 2015
Urban Garden Program First Annual Fall Harvest Festival	November 21, 2014
Houston International Festival At Downtown Parks	October 11, 2014
8th Annual Lady Bird Johnson Wildflower Planting, Various Parks	October 4, 2014
COURT MANDATED COMMUNITY SERVICE HOURS	
Workers Registered	10,416
Hours Worked	55, 878
Value (based on \$21.47/hr)	\$1,197,465

URBAN FORESTRY	
Trees Planted	9,862
Trees Trimmed	5,596
Trees Removed by HPARD	1,718

DE-LITTERING VOLUME	
Trash Collected From Parks, Esplanades and other sites on maintenance inventory (Baggable trash; large items not included; 5,770 acres covered each cycle)	55,874 cubic yards of trash equivalent to 1,270 large dumpsters full

GREENSPACE VOLUNTEERS	
Volunteers Registered	8,153
Hours Worked	48,430
Value (based on \$21.47/hr)	\$ 1,061,101.00

GREENSPACE ADOPTIONS	
Units Adopted (Sports fields, parks, esplanades, libraries and other COH Greenspaces)	963 Acres
Number of Participating Organizations	700



White Oak Bayou -TIGER 1 Bridge Placement



MARK ROSS
Assistant Parks and Recreation Director
Facilities Management and Development Division

Facilities Management and Development

The Facilities Management and Development Division oversees park system improvements and expansions through the Capital Improvement Plan and the Open Space Ordinance, in coordination with the General Services Department. To accomplish these tasks, the division maintains an internal Carpentry/Light Construction/Painting Shop, a Pool and Plumbing Shop, an Electrical and HVAC Shop, a Playground Inspection Shop, a Fencing Shop, and a Graffiti Abatement Shop.

PARK ADMINISTRATION

As part of the Facilities Management and Development Division, the Park Administration section coordinates planning, design, construction, maintenance and events in Hermann Park and Memorial Park, HPARD's most popular Signature Parks. Faced with diminishing budgets, HPARD has worked to leverage its resources by collaborating with other City, County, State agencies and private donor groups to continue improvement and renovation of these popular parks. The Park Administration section also assists park groups

and citizen advisory boards to achieve funding and planning goals and acts as a liaison for citizens' groups developing master plans and projects for specific parks.

PARK PLANNING SECTION

The Park Planning section is responsible for the creation and administration of the Parks Master Plan. The Plan is a living guidance document which is reviewed periodically to evaluate and make recommendations for the parks system based on evolving conditions and public input.



Avenue Place Park - Grand Opening



Sam Houston Park - Kellum Noble House Foundation Project



Mandell Park - Meredith Gardens



Emancipation Park - Park Construction Live Oak Tree Moving

- TIGER Project #1 - White Oak Bayou Path Alabonson Road/Antoine Drive Link and new pedestrian bridge
- TIGER Project #2 - White Oak Bayou Path MKT Bridge on Moy Street
- Avenue Place Park and Trail
In Partnership with Avenue CDC
- Buffalo Bayou Park Improvements
In Partnership with Buffalo Bayou Partnership
- Brewster Park Playground
- Mandell Park Renovations
- Parks Master Plan Draft
Completed by Park Planning Section
- Parks Master Plan Draft Public Presentation
- Coordinating Park Master Plan Presentation to COH Quality of Life Committee Scheduled
- Coordinating Park Master Plan Presentation to COH Quality of Life Committee Scheduled for August 2015



2015 Hershey Track and Field Event - Jacob and Terese Hershey Foundation Grant



CHERYL JOHNSON
Deputy Director
Management and Finance Division

Management and Finance

The Houston Parks and Recreation Department's Management and Finance Division is responsible for oversight of the Technology Services, Safety, Grant Development, Fixed Asset Inventory, Contract Compliance, Risk Management, Desktop Computer Support, Phone Services and oversees the departmental relationships for Human Resources, Payroll and Workers Compensation. Management and Finance calculates and projects the financial needs of the Department on a monthly, quarterly and annual basis. In addition, the division pursues, applies for, sets up and supervises grant funds received by the Department for all programs offered to the public.

GRANTS

The Grants Office tracks, applies for, sets up and oversees all grant funds received by the department for quality of life programs and capital projects for HPARD facilities. As part of this process, the office researches award conditions for projects and monitors compliance. In FY15, the Grants Office worked with a variety of private and public funding sources to successfully obtain additional resources for the Department. Grant proposals were presented for consideration at national, state and local levels. HPARD's success

rate is due not only to the project proposals submitted but also to HPARD's high standards in grant management which includes reporting, contract compliance and accountability.

COH YOUTH JOBS PROGRAM

In FY15, Management and Finance had a number of accomplishments. The division coordinated the Department's involvement in the City of Houston Summer Youth Jobs program. The program, a partnership between the City of Houston, Houston Urban League and SER Jobs



Houston Striders Present \$40,000 Check to HPARD As Part of \$70,000 Contribution to Gragg Park Trail

for Progress, provided a variety of summer jobs for two hundred fifty (250) young people in HPARD's different divisions. Through this program, youth worked in various divisions to observe and learn various job functions, as well as office protocol and decorum.

PARTNERSHIPS AND CONSERVANCIES

The department has been very successful engaging the community with conservancies and partnerships which have raised large sums of money for park improvements. HPARD welcomes in-kind donations and partnerships with foundations, public agencies, corporations, civic clubs, neighborhood associations and individuals to supplement programs provided to citizens.

FY15 ACCOMPLISHMENTS

Highlights of the Management and Finance Division's accomplishments for FY15 include:

- Performed as a unified Financial Group with one goal: to provide the most accurate examined financial data to HPARD Management to aid in making reliable financial decisions.
- Prepared billings for all reimbursable grants.
- Promoted the improvement of invoice processing to comply with the City of Houston Procure-to-Pay Project (Net-30 Day) terms.
- Extended data and voice services for new or renovated centers including: Moody Park Community Center, Memorial Park Running Trail Center and Memorial Park Maintenance Office



HPARD Management and Finance Division

- Installed WiFi at Kingwood Community Center, Moody Park Community Center and Freed Park Community Center.
- Streamlined processing for ACH and tracking of cash receipts.
- Developed a Standard Operating Procedure (SOP) for inventory management; capturing Capital Assets and Low Value Assets.
- Developed a database to capture all Houston Fire Department and Public Works and Engineering Inspection Reports and provided weekly feedback on all compliance updates.
- Developed an Accident Reporting database to capture all vehicular accidents with timely reports and analysis of accidents for future prevention.
- Completed semi and annual site visits/inspections as required for keeping HPARD facilities open and appealing for public use.
- Trained end-users in SAP requisition processing for increased efficiency.
- Certified all departmental buyers in one or more procurement areas.

Houston Parks and Recreation Department FY 2015 Budget By Fund

GENERAL FUND - 1000					
FUND	COST CENTER	COST CENTER NAME		FY15	ALLOCATION
General -1000	360001	Office of the Director	\$	535,916	0.76%
General -1000	360002	Management and Finance	\$	8,966,546	12.72%
General -1000	360002	Utilities: Natural gas, Electricity and Sewer	\$	3,489,903	4.95%
General -1000	360004	Communications Office	\$	523,733	0.74%
General -1000	360006	Urban Park Rangers	\$	2,173,387	3.08%
General -1000	360007	Facilities Management and Development	\$	7,832,549	11.11%
General -1000	360008	Houston Zoological Gardens	\$	10,174,464	14.43%
General -1000	360009	Recreation and Wellness	\$	5,878,767	8.34%
General -1000	360013	Greenspace Management	\$	20,671,615	29.32%
General -1000	360015	Community Center Operations	\$	10,314,693	14.63%
Total			\$	70,505,573	100%

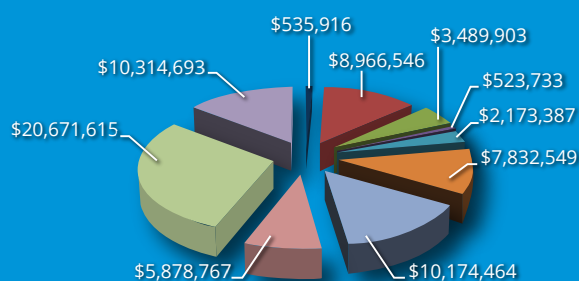
PARKS SPECIAL REVENUE FUND - 2100					
FUND	COST CENTER	COST CENTER NAME		FY15	ALLOCATION
PSRF - 2100	360007	Facilities Mgmt / Development Group	\$	57,700	1.83%
PSRF - 2100	360009	Tennis Center Operations	\$	354,500	11.22%
PSRF - 2100	360011	Memorial Park Golf Course	\$	681,089	21.56%
PSRF - 2100	360013	Greenspace Management	\$	1,747,376	55.30%
PSRF - 2100	360015	Community Center Operations	\$	319,000	10.10%
Total			\$	3,159,665	100%

GOLF SPECIAL REVENUE FUND - 2104					
FUND		COST CENTER NAME		FY15	ALLOCATION
GSRF - 2104		Golf Special Revenue Fund	\$	6,459,590	100%
Total			\$	6,459,590	100%

MAINTENANCE RENEWAL AND REPLACEMENT FUND - 2105					
FUND	COST CENTER	COST CENTER NAME		FY15	ALLOCATION
MRR - 2105	360016	MRR Facilities and Irrigation	\$	1,509,125	100%
Total			\$	1,509,125	100%

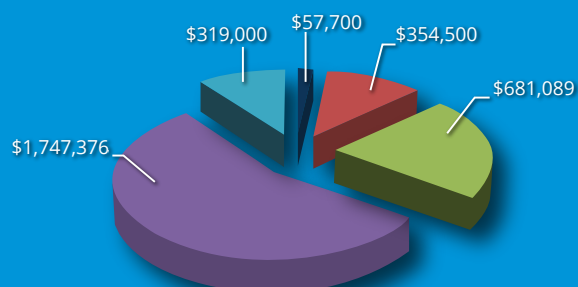
BAYOU GREENWAY 2020 FUND - 2106					
FUND	COST CENTER	COST CENTER NAME		FY15	ALLOCATION
BG2020 - 2106	360017	White Oak Bayou	\$	801,000	100%
Total			\$	801,000	100%

General Fund - 1000



Office of the Director
Management and Finance Division
Utilities (natural gas, electricity, sewer)
Communications Office
Urban Park Rangers
Facilities Management and Development
Houston Zoological Gardens
Recreation and Wellness
Greenspace Management
Community Centers Operations

Parks Special Revenue Fund - 2100



Facilities Management and Development
Recreation and Wellness
Tennis Center
Greenspace Management
Community Center Operations

Golf Special Revenue Fund - 2104



Golf Special Revenue Administration and Golf Course

Maintenance Renewal and Replacement Fund - 2105



Maintenance Renewal and Replacement Facilities and Irrigation

Bayou Greenway 2020 Fund - 2106



White Oak Bayou

Houston Parks and Recreation Department FY 2015 Grants and Partnerships

FUNDED GRANTS	PROJECT NAME	AMOUNT
U.S. Department of Agriculture Texas Department of Agriculture	Summer Food Service Program	\$3,419,089
U.S. Department of Agriculture Texas Department of Agriculture	Child Care and Adult Care Food Program	\$1,413,310
Texas Parks and Wildlife Department Urban Indoor Grant	Busby Park Improvements Project	\$830,000
Community Development Block Grant	After-School and Summer Enrichment Program	\$719,102
Gulf Coast Workforce Board	After School Achievement Program Child Care Quality Improvement	\$423,013
U.S. Soccer Foundation	Houston Soccer For Success Program	\$142,500
Houston Striders	Gragg Park Walking Trail	\$70,000
Memorial Park Conservancy	Memorial Park Maintenance Enhancement Program	\$58,573
Houston Galveston Area Council (HGAC) Solid Waste Management Grant	Houston Parks Recycling Program	\$50,053
Texas Parks and Wildlife Department 2014 COOP	Houston PARKS Adventure Program	\$38,000
U.S. Soccer Foundation and Soccer Shots	Milby Park Soccer Mini-Pitch	\$35,000
National Recreation and Park Association Parks Build Community	Northshore Nature Walk at Herman Brown Park	\$20,000
Coca-Cola/Family Dollar Soccer Field Program	Tony Marron Soccer Field Improvements	\$15,000
The George and Mary Josephine Hamman Foundation	Houston Soccer For Success Program	\$10,000
National Recreation and Park Association	Out of School Program	\$10,000
National Recreation and Park Association	Engaging Hispanic Community In Urban Forestry	\$7,500
Alianza de Futbol	Houston Soccer For Success Program	\$7,000
Dynamo Charities	Houston Soccer For Success Program	\$5,000
Humanities Texas	Celebrating Creativity: Parks and Museums	\$3,500
Jacob and Terese Hershey Foundation	Hershey Track and Field Program	\$3,000
Total		\$7,279,640

IN-KIND GRANTS	PROJECT NAME	VALUE
AmeriCorps NCCC	Greenspace Management	\$108,000
Student Conservation Association	SCA Summer Crews and Environmental Education Intern	\$82,306
Total		\$190,306

PARTNERSHIPS	PROJECT NAME	VALUE
Astros and Major League Baseball	Baseball Academy	\$350,000
Houston Arboretum and Nature Center Woodland Association	Urban Nature Sanctuary At Memorial Park	\$350,000
Houston First Corporation	Metal and Muscle Expo: George R. Brown Convention Center	\$24,500
2014 Neighborhood Matching Grants Program	Linkwood Park Half Basketball Court Friends of Linkwood Park	\$2,845
2014 Neighborhood Matching Grants Program	Nellie Keys Park Toddler Swing Association of Washington Avenue Neighbors, Inc.	\$2,845
2014 Neighborhood Matching Grants Program	Avenue Place Park Sponsor Signage Avenue CDC	\$2,845
Total		\$733,035
HPARD Grants, In-Kind and Partnerships Grand Total		\$8,202,981



Avenue Park Place - Grand Opening



ESTELLA ESPINOSA
Division Manager
Communications Office

Communications Office

The Communications Office handles public relations, social media, news media communication, web development, branding and marketing, graphic and print production and still and video photography for the department. The division works to communicate the department's message through press releases, media alerts, public service announcements, journal articles, op-ed articles, press conferences and other promotional tools.

The experienced team of communications professionals who staff the department's Communications Office have a background in graphics production, web development and broadcast and print. They use their background to enhance and support the promotion of the department's services to the public in both print and broadcast media. They use their experience to generate news stories that highlight the department's programs, facilities and projects.

The Communications Office writes and oversees HPARD's section of the City of Houston website, insuring that the city operates in compliance with COH style guide standards. It oversees the design and production of the department's print material, including HPARD's Activities Guide and Class Catalog, fliers, banners, brochures, signs, the department's annual report and other items used to inform the public about HPARD programming.



HPARD - Adaptive Recreation Athletes On Great Day Houston

The Department's Activities Guide and Class Catalog, produced three (3) times a year, is compiled and produced by the Communications Office as an online and printed guide. The guide coincides with HPARD's seasonally changing programming.

The Communications Office serves as the liaison for media and select public communications for the department. Communications staff is responsible for writing and distributing media alerts and press releases for distribution to the media. In addition, the division researches and compiles talking points and historic background on parks.

Other duties performed by this division include:

- Serving as the Texas Public Information Act (TPIA) department liaison to provide requestors seeking information through the TPIA Act with a prompt response and fulfillment of their request as per the TPIA Act guidelines.

- Serving as the CitizensNet email system liaison for the department by coordinating and inputting outgoing information for the department through the City's CitizensNet email system
- Serving as the liaison for the City's 3-1-1 non-emergency online service directory
- Overseeing the Askparks citizen email system to ensure citizen's emails to the department are responded to in a timely fashion

In Fiscal Year 2015, the Communications Office generated approximately \$3,615,347 in media value for the department, processed 507 internal project requests, provided documentation for 56 Texas Public Information Act requests and coordinated responses for 1,170 questions from citizens. HPARD's website (www.houstonparks.org) received 1,889,162 views.



Memorial Park - Running Trail Center Opening

MAJOR HPARD EVENTS

HPARD Grow Your Park Darden Foundation and NRPA Grant	June 24, 2014
HPARD Annual Let's Play Carnival	July 25, 2014
\$1.4 Million Grant Funds H.P.A.R.D.'s After-School Meal Program	August 20, 2014
Seniors Line Dance Moves	September 20, 2014
8th Annual Lady Bird Johnson Tribute Wildflower Planting	October 4, 2014
TPWD CO-OP Grant To Help Children Connect with Nature	October 6, 2014
\$2 Million Phase III Improvements At Keith-Wiess Park Ribbon Cutting	October 18, 2014
Joe Turner Elected to American Academy for Park and Recreation Administration	October 21, 2014
Jazmin Almlie-Ryan Becomes Elite Level Athlete Trained At Metropolitan Multi-Service Center	November 6, 2014
H.P.A.R.D. Receives Soccer for Success Grant	November 6, 2014
H.P.A.R.D. Hosts 6th Annual Metal and Muscle Expo	December 5, 2014
29th Annual Arbor Day Celebration	January 24, 2014

MAJOR HPARD EVENTS

2015 Parks Master Plan Campaign	February/June 2015
\$1.6 Million T.P.W.D. Grant Makes Renovation of Busby Park A Reality	February 9, 2015
Earth Month Parks Build Community Challenge	April 1, 2015
Metropolitan Multi-Service Center Closure	April 20, 2015
New Trees Replace Developer's Unlawful Removal of Kirby Trees	April 27, 2015
H.P.A.R.D. Receives Out of School Time Grant From National Recreation and Park Association and Walmart Foundation	April 30, 2015
Herman Brown Park Wins Walt Disney Co. and NRPA Grant	June 3, 2015
Young Athletes Compete At Hershey's Track and Field Games	June 9, 2015
River Oaks Park Groundbreaking Celebration	June 10, 2015
Big Belly HGAC and TCEQ Grant	June 26, 2015



June 22, 2016 - HPARD Master Plan Presentation at Museum of Fine Arts Houston



HPARD Master Plan Committee

Left to Right: Mark Ross, Assistant Parks and Recreation Dept Director
 Rachael Die, HPARD Planner; Yuhayna McCoy, HPARD Senior Planner;
 Abby Martin, Research Coordinator - Trust for Public Land;
 Renissa Garza Montalvo, HPARD Senior Project Manager; and
 Joe Turner, Director Houston Parks and Recreation Department



HPARD Annual Report Committee
Left to Right: Iyetunde Oduntan, HPARD Greenspace Management Division,
Don Whitaker, HPARD Communications Division,
and Datril Smith, HPARD Management and Finance Division



HPARD Annual Report Committee
Left to Right: Meme Rasmus, HPARD Recreation and Wellness Division;
Rachael Die, HPARD Facilities and Management Division, and
Carmon Smith, HPARD Recreation and Wellness Division



Sunnyside Park - Let's Play Carnival



A photograph of a yellow and black butterfly perched on a pink flower in a garden. The butterfly is on the right side of the image, facing left. The flower is a pink coneflower with a red center. The background is a blurred garden with other plants and flowers.

Mayor Annise D. Parker
City of Houston

Joe Turner
Director, Houston Parks and Recreation Department

Mark Ross
Assistant Parks and Recreation Director
Facilities Management and Development Division

Director's Staff

Abel Gonzales
Deputy Director, Greenspace Management Division

Cheryl Johnson
Deputy Director, Management and Finance Division

Kenneth Allen
Assistant Director, Recreation and Wellness Division
Athletic and Aquatics Services

Debra Lathan
Assistant Director, Recreation and Wellness Division
Community Center Operations

Estella Espinosa
Division Manager, Communications Office

Harold Norris
Division Manager, Urban Park Rangers

Luci Correa
Council Liaison, Director's Office

Erika Reyna Madison
Administrative Coordinator, Director's Office

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