PARKS AND RECREATION

Department Description and Mission

The mission of the Houston Parks and Recreation Department (HPARD) is to enhance the quality of urban life by providing safe, well-maintained parks and offering affordable programming for our community. What began over a century ago with two facilities – Sam Houston Park and Hermann Park – has grown to over 380, showcasing a wide variety of amenities and services. Our vast portfolio includes swimming pools, community centers, tennis/pickleball and basketball courts, fitness centers, golf courses, hike and bike trails, skate parks, dog parks, and nature preserve areas, just to name a few. One of HPARD's crowning achievements is earning an accreditation through the Commission for Accreditation of Park and Recreation Agencies and the National Recreation and Park Association (CAPRA-NRPA). CAPRA-NRPA accredits park and recreation agencies for excellence in operation and service. This benchmark achievement is tangible proof of HPARD's commitment to first-rate service and community engagement. It is also evidence of our continued effort to remain one of the best parks and recreation operations in the nation.

The vision of HPARD is "The pursuit of a park system that is equitable and balanced and provides engaging programming for people of all abilities and socio-economic levels." Of all the things that make living in Houston so enjoyable, high on the list are city parks. We take pride in the stewardship of the city's greenspace and delivering upon our goals:

Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Maintain the grounds for all parks, esplanades, libraries, and multi-purpose centers.
- Maintain the parks' tree inventory throughout the city.
- Offer a variety of Community Center programs and recreational activities in parks to serve our citizens.
- Develop strategic partnerships with Harris County and other agencies to cost share on park development projects and support enhanced park maintenance.
- Work with partners to revitalize playgrounds, pools, tennis courts and sports fields so every community has safe and accessible park amenities,

Long-Term Goals

- Adhere to the NRPA standards so that the department may stay in compliance with accreditation mandates.
- Acquire and develop new park land and facilities with Capital Improvement Plan (CIP) funding, Houston Parks Board (HPB) and private partners.
- Search and apply for grants to supplement funding for recreational and sports programs offered to the public.
- Pursue opportunities with private partners to adopt esplanades and support enhancement of playgrounds and sports fields.
- Continue to develop and strive to offer quality parks in every community.

Business Area Budget Summary

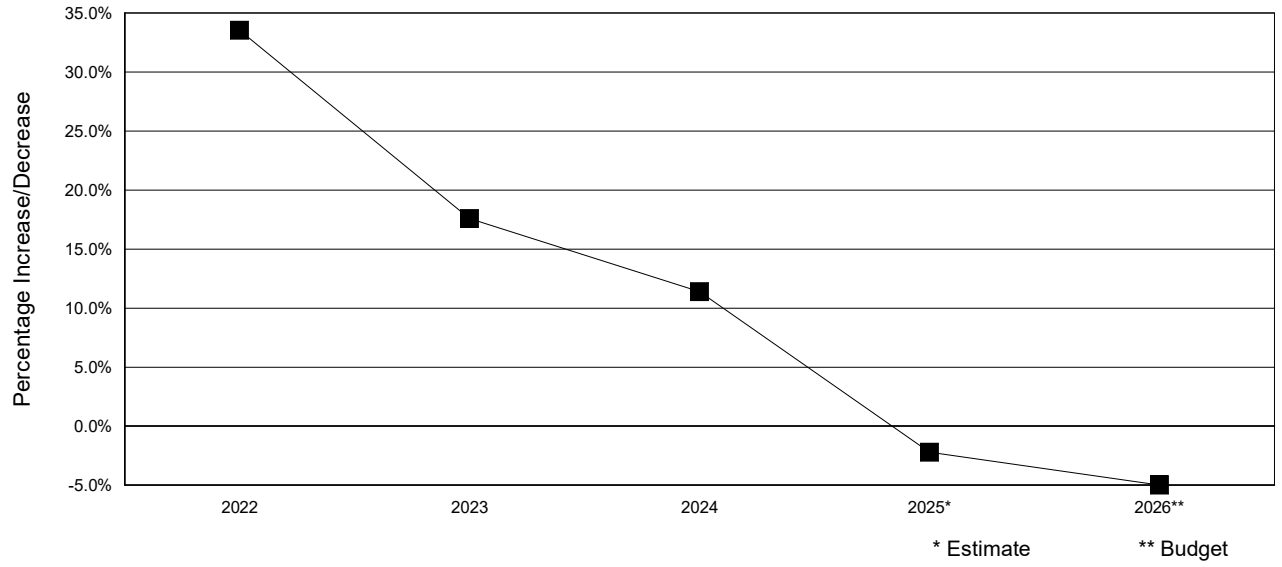
Fund Name : General Fund
Business Area : Parks and Recreation
Fund No. /Bus. Area No. : 1000 / 3600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	43,746,616	48,278,206	48,278,206	**43,005,722**
	Supplies	2,118,658	3,314,472	3,314,472	**3,192,015**
	Other Services and Charges	47,369,348	39,672,502	39,672,502	**40,358,385**
	Equipment	7,503,686	0	0	**29,500**
	Non-Capital Equipment	(7,350,694)	45,800	45,800	**122,200**
	Total M & O Expenditures	93,387,614	91,310,980	91,310,980	**86,707,822**
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	**1,065,275**
	Total Expenditure	94,452,889	92,376,255	92,376,255	**87,773,097**
Revenues		4,744,840	798,267	1,041,596	**1,040,467**
Staffing	Full-Time Equivalents - Civilian	559.2	660.3	660.3	**588.5**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	559.2	660.3	660.3	**588.5**
	Full-Time Equivalents - Overtime	30.6	40.8	40.8	**4.3**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- Maintain and upkeep park grounds, facilities, and trails to offer high-quality recreational experiences to citizens who will benefit from programs offered at community centers, aquatic facilities, sports complexes, playgrounds, the adaptive recreation facility, and Lake Houston Wilderness Park.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 Budget includes a reduction of $4,020,501 for department savings initiatives.

General Fund
Parks and Recreation
Year over Year Expenditure Change



Business Area Budget Summary

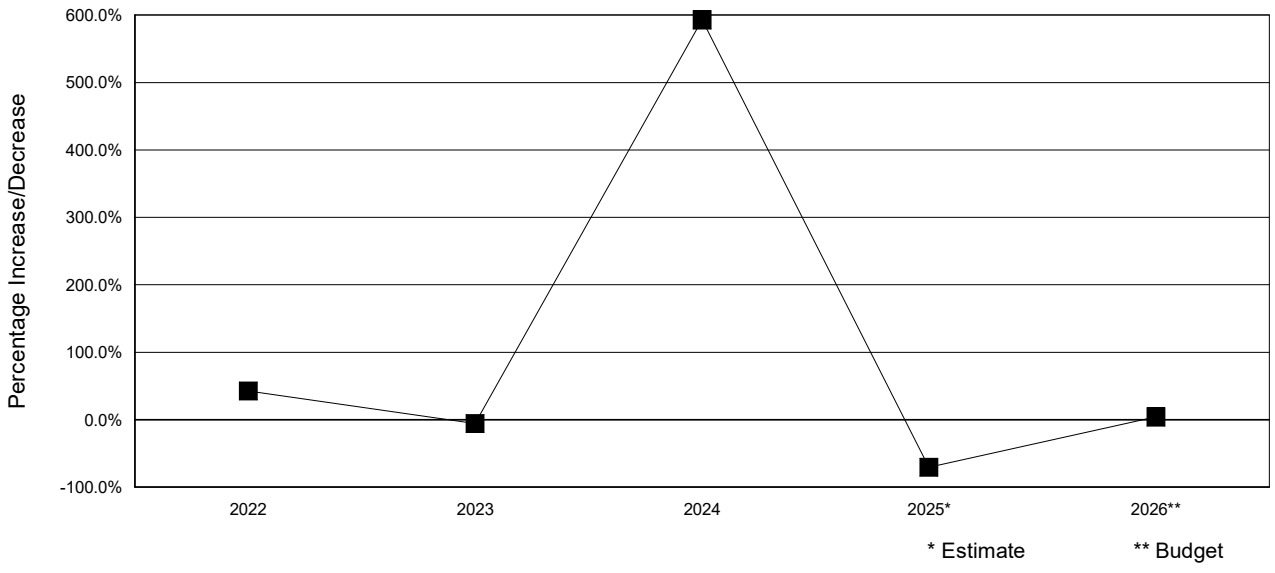
Fund Name : Park Special Revenue Fund
Business Area : Parks and Recreation
Fund No. /Bus. Area No. : 2100 / 3600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	871,464	1,144,245	1,144,245	**1,135,352**
	Supplies	664,854	1,116,200	1,116,200	**986,100**
	Other Services and Charges	6,213,967	1,785,040	1,785,040	**2,106,274**
	Equipment	0	76,168	76,168	**60,000**
	Non-Capital Equipment	7,980	0	0	**0**
	Total M & O Expenditures	7,758,265	4,121,653	4,121,653	**4,287,726**
	Debt Service & Other Uses	6,200,000	0	0	**0**
	Total Expenditure	13,958,265	4,121,653	4,121,653	**4,287,726**
Revenues		13,335,764	3,286,800	3,286,800	**3,501,800**
Staffing	Full-Time Equivalents - Civilian	13.7	19.0	18.4	**18.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	13.7	19.0	18.4	**18.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2026 Budget includes expenditures for repairs to ballfield lights and grounds.
- o FY2026 Revenues Budget includes $500,000 funding from Astro Golf Foundation (AGF) to maintain, operate, repair, replace, and renovate city parks' amenities.
- o Supplements operational maintenance at Lake Houston Wilderness Park and Sports Fields.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

Park Special Revenue Fund
Parks and Recreation
Year over Year Expenditure Change



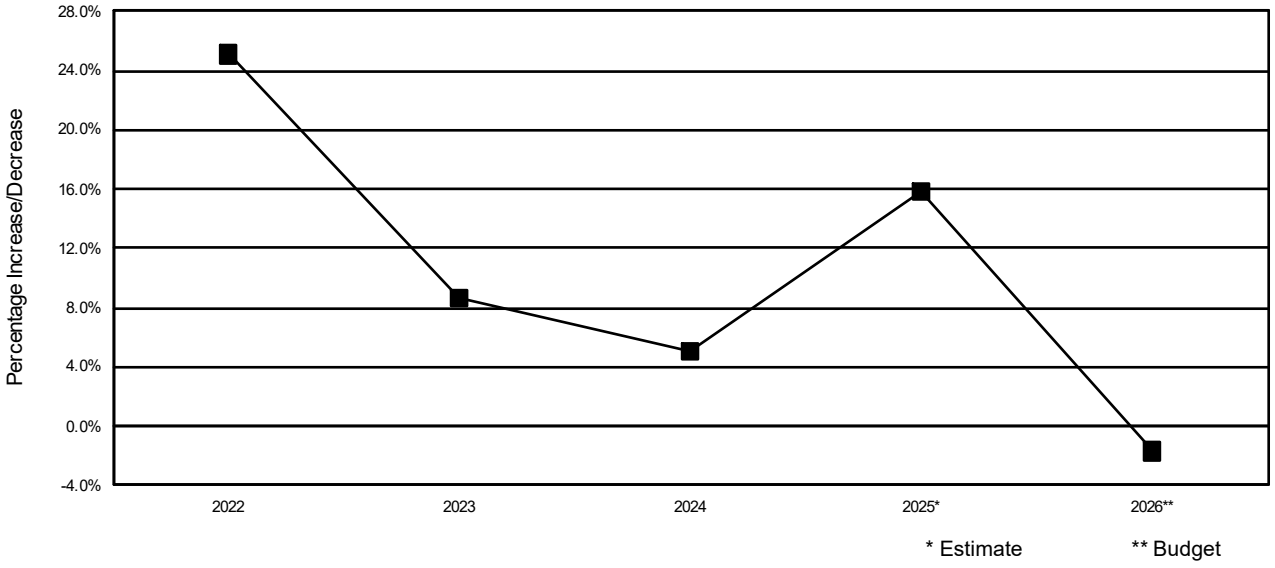
Business Area Budget Summary

Fund Name	**Parks Golf Special Revenue Fund**				
Business Area	**Parks and Recreation**				
Fund No. /Bus. Area No. :	**2104 / 3600**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services	4,047,468	4,883,801	4,617,780	**4,858,683**
	Supplies	1,471,299	1,333,891	1,490,648	**1,320,085**
	Other Services and Charges	2,356,317	2,442,101	2,551,365	**2,326,066**
	Non-Capital Equipment	10,512	0	0	**0**
	Total M & O Expenditures	7,885,596	8,659,793	8,659,793	**8,504,834**
	Debt Service & Other Uses	200,000	704,078	704,078	**704,078**
	Total Expenditure	8,085,596	9,363,871	9,363,871	**9,208,912**
Revenues		8,365,859	8,444,200	8,444,200	**8,799,100**
Staffing	Full-Time Equivalents - Civilian	44.0	63.5	52.4	**59.4**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	44.0	63.5	52.4	**59.4**
	Full-Time Equivalents - Overtime	6.5	2.9	7.7	**2.7**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o Administers the operation and maintenance of City operated and privatized golf courses to achieve the highest standards both in performance and customer service.
- o FY2026 Budget includes additional expenses for the operation and maintenance of the Professional Golfers' Association (PGA) Annual Tournament at Memorial Golf Course.
- o FY2026 Budget includes funding for golf carts loan payment.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

Parks Golf Special Revenue Fund
Parks and Recreation
Year over Year Expenditure Change



Business Area Budget Summary

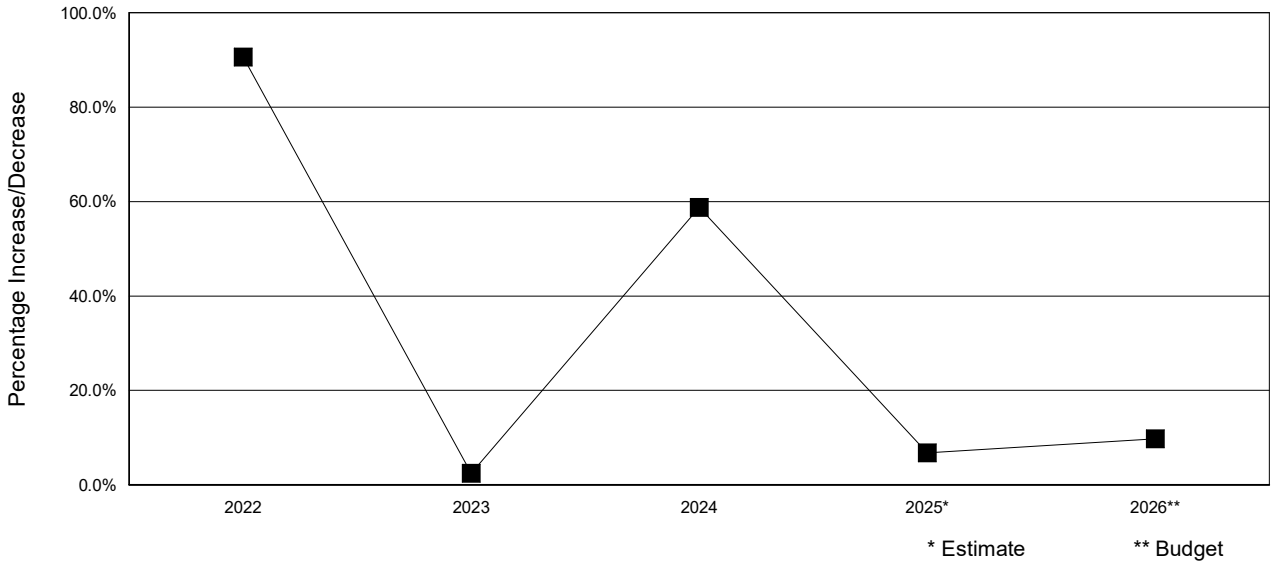
Fund Name : Maintenance Renewal and Replacement Fund
Business Area : Parks and Recreation
Fund No. /Bus. Area No. : 2105 / 3600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	757,509	1,213,311	1,137,707	**1,032,582**
	Supplies	264,774	212,330	212,330	**157,600**
	Other Services and Charges	3,115,417	3,053,709	3,129,313	**3,736,763**
	Non-Capital Equipment	65,407	9,500	9,500	**0**
	Total M & O Expenditures	4,203,107	4,488,850	4,488,850	**4,926,945**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	4,203,107	4,488,850	4,488,850	**4,926,945**
Revenues		4,488,809	4,488,809	6,113,809	**5,291,960**
Staffing	Full-Time Equivalents - Civilian	9.7	17.0	14.2	**14.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	9.7	17.0	14.2	**14.0**
	Full-Time Equivalents - Overtime	0.8	0.1	0.8	**0.1**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 Budget includes a $5.3 million transfer from the General Fund.
- The FY2026 Budget includes funding to enhance parks, trails, and open spaces along the bayous as part of the North Houston Highway Improvement Project.

Maintenance Renewal and Replacement Fund
Parks and Recreation
Year over Year Expenditure Change



Business Area Budget Summary

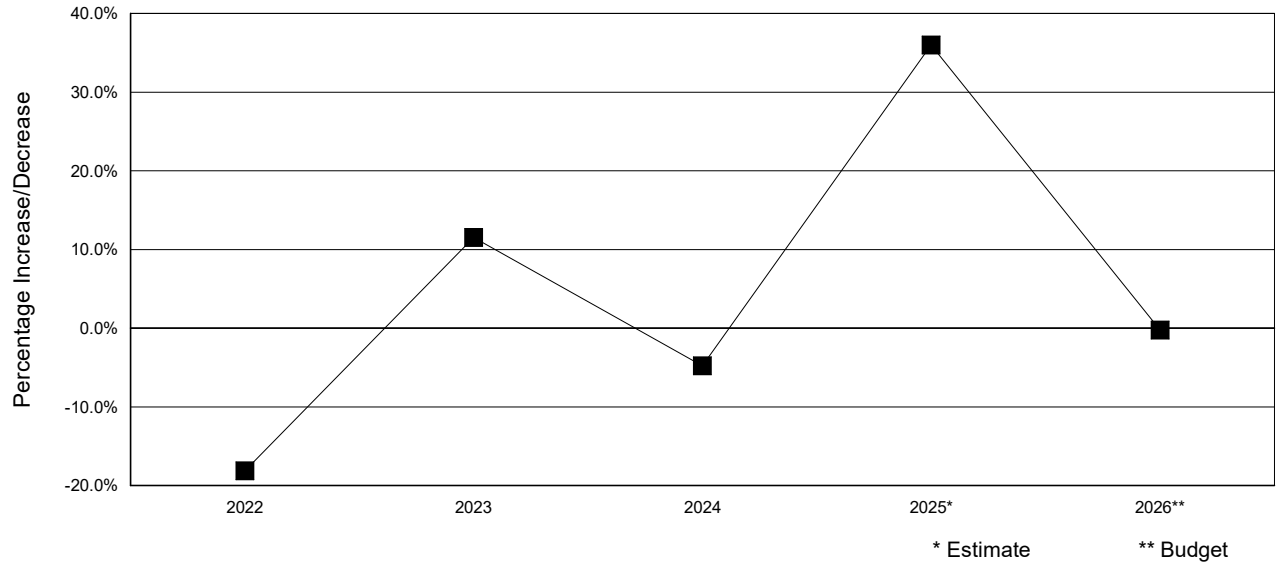
Fund Name : Bayou Greenway 2020 Fund
Business Area : Parks and Recreation
Fund No. /Bus. Area No. : 2106 / 3600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	868,509	1,072,380	1,072,379	**1,191,189**
	Supplies	30,552	173,904	165,600	**40,600**
	Other Services and Charges	34,899	23,725	32,030	**35,119**
	Total M & O Expenditures	933,960	1,270,009	1,270,009	**1,266,908**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	933,960	1,270,009	1,270,009	**1,266,908**
Revenues		1,077,276	1,101,000	1,101,000	**959,000**
Staffing	Full-Time Equivalents - Civilian	12.1	16.8	15.6	**16.8**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	12.1	16.8	15.6	**16.8**
	Full-Time Equivalents - Overtime	0.6	0.1	0.4	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes funding for the upkeep of White Oak Bayou through the Houston Parks Board Inc. (HPB) as part of the Bayou Greenway 2020 (BG2020) Initiative, ensuring mowing, litter removal, and overall maintenance of the entire area.

Bayou Greenway 2020 Fund
Parks and Recreation
Year over Year Expenditure Change



Business Area Revenues Summary

Business Area : Parks and Recreation
Business Area No. : 3600

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	11,455,049	11,731,367	11,548,267	**11,920,867**
Interest	251,965	158,000	247,500	**242,000**
Intergovernmental	168,000	608,000	608,000	**608,000**
Licenses and Permits	198,229	169,700	179,000	**183,000**
Miscellaneous/Other	5,250,496	663,200	990,829	**1,046,500**
Other Resources	14,688,809	4,788,809	6,413,809	**5,591,960**
Grand Total	**32,012,548**	**18,119,076**	**19,987,405**	**19,592,327**

Business Area Program Summary

Business Area: **Parks and Recreation**
Bus. Area No : **3600**

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Adaptive Sports and Recreation	5	776	6	809	6	885
Administrative Services	4,052	19,209	1,527	17,225	1,570	16,440
Aquatic Centers Operation	0	2,232	0	3,154	0	3,338
Community Center Operations	263	10,698	227	12,359	240	11,136
Executive Oversight	348	1,760	1,038	1,919	1,037	1,637
Facilities Maintenance	14,253	17,430	5,847	14,888	4,969	14,867
Golf Operations	8,366	7,886	8,444	8,660	8,799	8,505
Grounds Maintenance	1,498	18,056	1,571	20,102	1,535	17,439
Lake Houston Wilderness Park	395	1,305	413	1,205	452	1,376
Natural Resources Management	0	438	0	570	0	562
Park Development and Renovation	1,845	7,984	0	5,830	0	5,752
Park Safety and Security	0	3,496	0	3,938	0	3,685
Recreation and Fitness	706	2,313	647	2,602	680	2,589
Tennis Operations	282	1,032	267	1,231	304	1,536
Urban Forestry	0	2,531	0	1,991	0	2,022
Debt Service and Interfund Transfers	0	24,488	0	15,138	0	15,695
Total	**32,013**	**121,634**	**19,987**	**111,621**	**19,592**	**107,464**

Business Area Program Summary

Business Area: **Parks and Recreation**
Bus. Area No : **3600**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Adaptive Sports and Recreation	9.0	0.0	8.8	0.0	9.4	0.0
Administrative Services	20.4	0.0	16.5	0.0	11.0	0.0
Aquatic Centers Operation	19.8	0.0	49.1	0.0	47.1	0.0
Community Center Operations	141.9	0.2	175.3	0.5	147.2	0.0
Executive Oversight	12.5	0.0	12.5	0.0	10.6	0.0
Facilities Maintenance	67.8	5.8	89.3	9.3	86.9	0.5
Golf Operations	44.0	6.5	52.4	7.7	59.4	2.7
Grounds Maintenance	214.6	21.8	235.3	21.4	208.8	2.4
Lake Houston Wilderness Park	13.8	0.2	13.4	0.2	13.6	0.0
Natural Resources Management	4.3	0.0	6.9	0.0	5.9	0.0
Park Development and Renovation	0.0	0.0	0.0	0.0	0.0	0.0
Park Safety and Security	42.8	3.1	45.9	9.4	39.0	1.5
Recreation and Fitness	20.5	0.0	20.3	0.0	21.7	0.0
Tennis Operations	13.1	0.0	21.3	0.0	23.0	0.0
Urban Forestry	14.2	0.9	13.9	1.2	13.1	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**638.7**	**38.5**	**760.9**	**49.7**	**696.7**	**7.1**

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Adaptive Sports and Recreation

Description:

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.

Goal:

Provide leisure and wellness programs and services for persons with disabilities to enhance quality of life.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	776	0	787	0	868
Park Special Revenue Fund	5	0	6	22	6	17
Total	**5**	**776**	**6**	**809**	**6**	**885**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	9.0	0.0	8.8	0.0	9.4	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**9.0**	**0.0**	**8.8**	**0.0**	**9.4**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Adaptive Recreation Rentals	12	12	12	N/A
Number of New Participants Identified via Registration Forms	11	200	54	100
Number of Participants - Adaptive Recreation Program	105,267	79,500	110,102	105,000
Revenue – Adaptive Recreation Building Rentals	N/A	N/A	N/A	$6,000

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Administrative Services

Description:

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 departmental overhead such as, utilities, HR, Fleet and other interfund chargebacks.

Goal:

Ensure administrative support, and leadership to all functions of HPARD divisions. Supports the budget process through development, monitoring, and reporting along with (accounts payable/receivables, grants accounting, and auditing) receiving and procuring goods and services needed to efficiently and effectively operate the department, and IT Services (desktop and mobile).

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,548	19,197	0	17,225	0	16,440
Park Special Revenue Fund	1,504	12	1,527	0	1,570	0
Total	**4,052**	**19,209**	**1,527**	**17,225**	**1,570**	**16,440**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	20.4	0.0	16.5	0.0	11.0	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**20.4**	**0.0**	**16.5**	**0.0**	**11.0**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	110%	98%	103%	98%
Revenues Adopted Budget vs Actual Utilization	179%	100%	110%	100%

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Aquatic Centers Operation

Description:

Operates 38 pool sites and offers programs such as Lifeguard Development, Lifeguard Certification, Learn-to-Swim, Open and Lap Swim.

Goal:

Provide quality leisure and aquatic programming for youth, adults, and seniors at municipal aquatic centers to enhance swim proficiency, health and fitness, and quality of life for citizens.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,232	0	3,154	0	3,338

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	19.8	0.0	49.1	0.0	47.1	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Lifeguard Recruiting Activities Conducted	N/A	N/A	N/A	50
Number of Participants - Aquatics Program	61,133	145,000	33,609	50,000
Number of Pools that Pass HHD Annual Operational Readiness Inspection	N/A	N/A	N/A	37
Pools Opened	103	40	104	N/A
Recruiting Outreach	957	1,200	1,000	N/A
Routine Pool Maintenance	49	40	40	N/A
Total Number of Pool Locations Opened during Operating Period	N/A	N/A	N/A	31

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Community Center Operations

Description:

Operates a total of 60 Community Centers for the City of Houston. Programming includes but is 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.

Goal:

Provide quality leisure and wellness programs for youth, adults and seniors at Community Centers throughout the Houston area, Offer a quality afterschool and summer programing serving youth and teens. Provide a variety of Nature and Environmental Education and Exploration Programs. In addition, provide funding opportunities to local area schools and non-profit access to expand the quality of afterschool programming.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2	10,408	0	11,888	0	10,659
Park Special Revenue Fund	261	290	227	471	240	477
Total	**263**	**10,698**	**227**	**12,359**	**240**	**11,136**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	141.9	0.2	175.3	0.5	147.2	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**141.9**	**0.2**	**175.3**	**0.5**	**147.2**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of After-School Program Participants	71,550	74,300	85,923	75,000
Number of Community Center Weight Room Participants	222,434	162,000	257,366	175,000
Number of Senior Program Participants	110,444	72,300	137,096	126,000
Number of Summer Enrichment Program Participants	53,315	60,000	40,248	40,000
Number of Teen Program Participants	46,688	46,000	69,747	45,000

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Executive Oversight

Description:

The director, directs, controls and manages all parks, parkways, esplanades, trails, playgrounds and recreation buildings and other improvements on park property belonging to or under the control of the city. Council liaison, Strategic partnerships and the Communications office report to 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.

Goal:

Ensure executive oversight services, support, and leadership to all functions of HPARD, including, partners, grants research and development, volunteer and event planning and execution, and conservancy's liaison for the department. The Communications Office's goal is to provide a continued flow of departmental information to the Mayor's Communications Office, respond to media/press requests and public information requests, and provide communications support for all HPARD divisions to inform the public of the department's programs and activities.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	348	1,760	1,038	1,919	1,037	1,637
Park Special Revenue Fund	0	0	0	0	0	0
Total	**348**	**1,760**	**1,038**	**1,919**	**1,037**	**1,637**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.5	0.0	12.5	0.0	10.6	0.0
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**12.5**	**0.0**	**12.5**	**0.0**	**10.6**	**0.0**

Business Area Program Detail

Business Area : Parks and Recreation
Bus Area No. : 3600

Executive Oversight

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Community Volunteer Hours	12,630	13,000	6,000	N/A
Media Releases	17	18	N/A	N/A
Number of completed media graphic projects supporting Parks outreach and programming	N/A	N/A	N/A	400
Number of Grants Applied For	26	22	21	12
Number of Grants Awarded	16	15	12	8
Number of social media posts promoting parks programs and services	N/A	N/A	N/A	2,000
Number of Views from Social Media Posts & Website Visits	90,552	6,000	105,907	130,000
Number of Volunteer Hours from Community Members	N/A	N/A	N/A	26,000
Percentage of Grants Awarded of Total Applied	62%	70%	60%	70%

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Facilities Maintenance

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.

Goal:

Enhance the quality of life by providing safe, well-maintained park facilities and amenities.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3	7,724	3	9,872	3	9,563
Maintenance Renewal and Replacement Fund	4,250	3,917	5,844	4,119	4,966	4,495
Park Special Revenue Fund	10,000	5,789	0	897	0	809
Total	**14,253**	**17,430**	**5,847**	**14,888**	**4,969**	**14,867**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	60.4	5.1	78.1	8.5	75.9	0.4
Maintenance Renewal and Replacement Fund	7.4	0.7	11.2	0.8	11.0	0.1
Park Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**67.8**	**5.8**	**89.3**	**9.3**	**86.9**	**0.5**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Number of Days to Complete Work Order	7.60	6.00	31.59	21.00
Number of Facilities Work Orders Completed	11,284	17,000	9,422	8,500
Number of Park Sites Improved (GSD Projects)	33	12	12	8
Number of Playgrounds Inspected	1,555	900	963	1,200
Percentage of Work Orders Completed of Total Received	0.84	0.90	0.71	0.74

Business Area Program Detail

Business Area : Parks and Recreation
Bus Area No. : 3600

Golf Operations

Description:

Provides golf courses for Houston's golfing community. From Memorial Park (newly renovated PGA Tournament course), which is widely considered the best municipal course in the state, to historically significant Hermann Park and Gus Wortham Park courses, to the well-maintained Sharpstown course. There is something for every Houston golfer. The First Tee golf program which provides youth 7-18 years of age with character development, healthy habits, and life skills, using the game of golf. No matter if municipal or privately own, Golf is offered to all ages of visitors for a great price.

Goal:

Offer golf to all ages of guest through out the city, state, country; and offer the best golf experience and an amazing PGA tournament at the newly upgraded Memorial Golf Course.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Parks Golf Special Revenue Fund	8,366	7,886	8,444	8,660	8,799	8,505

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Parks Golf Special Revenue Fund	44.0	6.5	52.4	7.7	59.4	2.7
Total	**44.0**	**6.5**	**52.4**	**7.7**	**59.4**	**2.7**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Driving Range Users	353,294	375,000	335,000	375,000
Number of Golf Rounds Played	105,019	115,000	105,019	110,000
Revenue - Golf Driving Range	$2.2M	$2.2M	$2.1M	$2.2M
Revenue - Golf Rounds	$3.5M	$3.5M	$3.3M	$3.4M

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Grounds Maintenance

Description:

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 Health Department multi-service centers.

Goal:

Ensure the grounds for Parks, Libraries, and the Health Department multi-service centers are maintained in the most efficient and effective way possible.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Bayou Greenway 2020 Fund	1,077	934	1,101	1,270	959	1,267
General Fund	0	16,656	0	17,319	0	14,594
Maintenance Renewal and Replacement Fund	238	286	270	370	326	432
Park Special Revenue Fund	183	180	200	1,143	250	1,146
Total	**1,498**	**18,056**	**1,571**	**20,102**	**1,535**	**17,439**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Bayou Greenway 2020 Fund	12.1	0.6	15.6	0.4	16.8	0.0
General Fund	199.2	21.1	213.2	21.0	185.5	2.4
Maintenance Renewal and Replacement Fund	2.3	0.1	3.0	0.0	3.0	0.0
Park Special Revenue Fund	1.0	0.0	3.5	0.0	3.5	0.0
Total	**214.6**	**21.8**	**235.3**	**21.4**	**208.8**	**2.4**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Number of Days in between Mowing Cycles for City Esplanades	27.95	30.00	40.00	45.00
Average Number of Days in between Mowing Cycles for City Parks & Plazas	18.07	16.00	18.00	21.00
Average Number of Days in between Mowing Cycles for City Trails	18.55	21.00	22.00	24.00
Number of Irrigation Work Order Repairs Completed	1,072	2,000	1476	820
Number of Park Grounds Inspections Conducted	532	600	375	1,260

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Lake Houston Wilderness Park

Description:

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 programing, lodging and events venues. The maintenance aspect of LHWP 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.

Goal:

Offer an amazing nature outdoor experience; as well as overnight stays in our cabins, lodges, and dining hall.

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	890	0	850	0	892
Park Special Revenue Fund	395	415	413	355	452	484
Total	**395**	**1,305**	**413**	**1,205**	**452**	**1,376**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	11.2	0.2	10.4	0.2	10.6	0.0
Park Special Revenue Fund	2.6	0.0	3.0	0.0	3.0	0.0
Total	**13.8**	**0.2**	**13.4**	**0.2**	**13.6**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Cabin (Lodge & Lakeside), and Dining Hall Reservations	535	900	539	475
Number of Lake Houston Wilderness Park Patrons	73,796	85,000	68,562	85,000
Revenue - Cabin (Lodge & Lakeside), and Dining Hall (in Thousands)	$213	$250	$160	$200

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Natural Resources Management

Description:

The Houston Parks and Recreation Department is committed to preserving and protecting the natural resources of the City of Houston's park system for present and future generations. 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.

Goal:

Manage and provide oversite of the department's green spaces and natural areas within the Houston's urban environment.

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	438	0	570	0	562

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.3	0.0	6.9	0.0	5.9	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Natural Habitat Acres Restored	50	51	45	40
Number of Number of Natural Resources Management Projects Completed	11	9	5	7
Number of Plants Propagated	10,895	10,000	7,172	8,000

Business Area Program Detail

Business Area : Parks and Recreation
Bus Area No. : 3600

Park Development and Renovation

Description:

Improves and upgrades parks through HPARD Communities initiative. These improvements include new playground equipment, new furnishings, sidewalk upgrades, fencing improvements, and landscaping.

Goal:

Complete several parks upgrades each year.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,845	7,984	0	5,830	0	5,752

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Park Renovation Projects Completed (Facilities)	42	85	87	90

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Park Safety and Security

Description:

Directs the security operations and dispatch services at HPARD 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.

Goal:

Install surveillance systems in community centers and major parks to stop criminal behavior; reduce illegal dumping in parks; and reduce false alarms in HPARD facilities.

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,496	0	3,938	0	3,685

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	42.8	3.1	45.9	9.4	39.0	1.5

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Time to Respond and Resolve Dispatch Requests (Hours)	3.00	3.00	4.00	4.50
Number of Park Security Dispatch Responses	7,571	5,000	6,180	4,500
Number of Park Violation Citations Issued	2,184	4,100	1,041	500
Number of Vehicle Miles Patrolled by Park Rangers	433,472	500,000	352,223	250,000

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Recreation and Fitness

Description:

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 funds in the special revenue fund are used to offset programs offered at some of these locations.

Goal:

Provide quality recreation, sports and fitness programming for youth, adults, and seniors at various HPARD parks and facilities to enhance leisure, health and fitness, constructive use of free time, and quality of life for citizens.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,946	0	2,183	0	2,108
Park Special Revenue Fund	706	367	647	419	680	481
Total	**706**	**2,313**	**647**	**2,602**	**680**	**2,589**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	19.3	0.0	19.4	0.0	20.7	0.0
Park Special Revenue Fund	1.2	0.0	0.9	0.0	1.0	0.0
Total	**20.5**	**0.0**	**20.3**	**0.0**	**21.7**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Adult Sports Program Facility Rentals	2,451	2,100	2,489	2,000
Number of Adult Sports Program Participants	58,945	68,000	70,200	70,000
Number of Soccer For Success Program Participants	83,770	65,000	63,750	57,375
Number of Visitors at Jamail Skatepark	18,828	17,000	12,351	10,000
Revenue - Adult Sports Program (in Thousands)	$277	$285	$208	$200

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Tennis Operations

Description:

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.

Goal:

Offer all ages a great tennis experience, which includes 3 major tennis centers and neigborhood tennis courts across the city.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	328	0	416	0	663
Park Special Revenue Fund	282	704	267	815	304	873
Total	**282**	**1,032**	**267**	**1,231**	**304**	**1,536**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.2	0.0	10.3	0.0	12.5	0.0
Park Special Revenue Fund	8.9	0.0	11.0	0.0	10.5	0.0
Total	**13.1**	**0.0**	**21.3**	**0.0**	**23.0**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Tennis Court Rentals	58,799	53,000	58,295	53,000
Number of Youth Tennis Program Participants	20,198	26,152	21,501	26,152
Revenue - Tennis Center Operations (in Thousands)	$282	$367	$307	$367

Business Area Program Detail

Business Area : Parks and Recreation

Bus Area No. : 3600

Urban Forestry

Description:

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.

Goal:

Manage and provide oversite of the department’s green spaces and natural areas within the Houston’s urban environment.

Mayor's Priority: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,531	0	1,991	0	2,022

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.2	0.9	13.9	1.2	13.1	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Number of Days to Complete 311 Work Orders	19.67	90.00	134.83	75.00
Average Number of Days to Inspect 311 Service Requests	9.67	3.00	3.67	10.00
Number of 311 Service Requests Received	2,026	7,000	60,600	6,100
Number of Tree Plans Reviewed for Protected Trees	1,951	1,300	2,171	1,265
Number of Trees Planted	18,381	50,000	37,263	30,000
Number of Trees Removed	4,932	4,000	4,365	1,725
Number of Trees Trimmed	10,845	5,000	7,974	3,500