

PARKS AND RECREATION

Department Description and Mission

We are celebrating the 100th anniversary of the creation of the Houston Parks and Recreation Department (HPARD). This is a big year for the department's employees, sponsors, partners, park supporters, and others who help us daily take care of visits, and understand how important parks and recreational programs are to the City. HPARD was created by City ordinance on March 15, 1916, as the Department of Public Parks and began with two facilities: Sam Houston Park and Hermann Park. Since that time, the number of parks has grown to over 370, which offers a wide variety of amenities including: swimming pools, community centers, tennis and basketball courts, fitness centers, golf courses, walking/jogging trails, skate parks, dog parks, and nature areas. HPARD also stewards the tree canopy in parks and on all City of Houston right-of-ways. In 2008, the department became the 74th USA Parks and Recreation Department to be accredited through The Commission for Accreditation of Park and Recreation Agencies and National Recreation and Park Association (CAPRA-NRPA) from the Accreditation Committee and in 2013 was re-accredited. The CAPRA-NRPA accreditation is a benchmark achievement that confirms how HPARD conducts its business in compliance with national standards and expectations.

The mission of HPARD is to enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community.

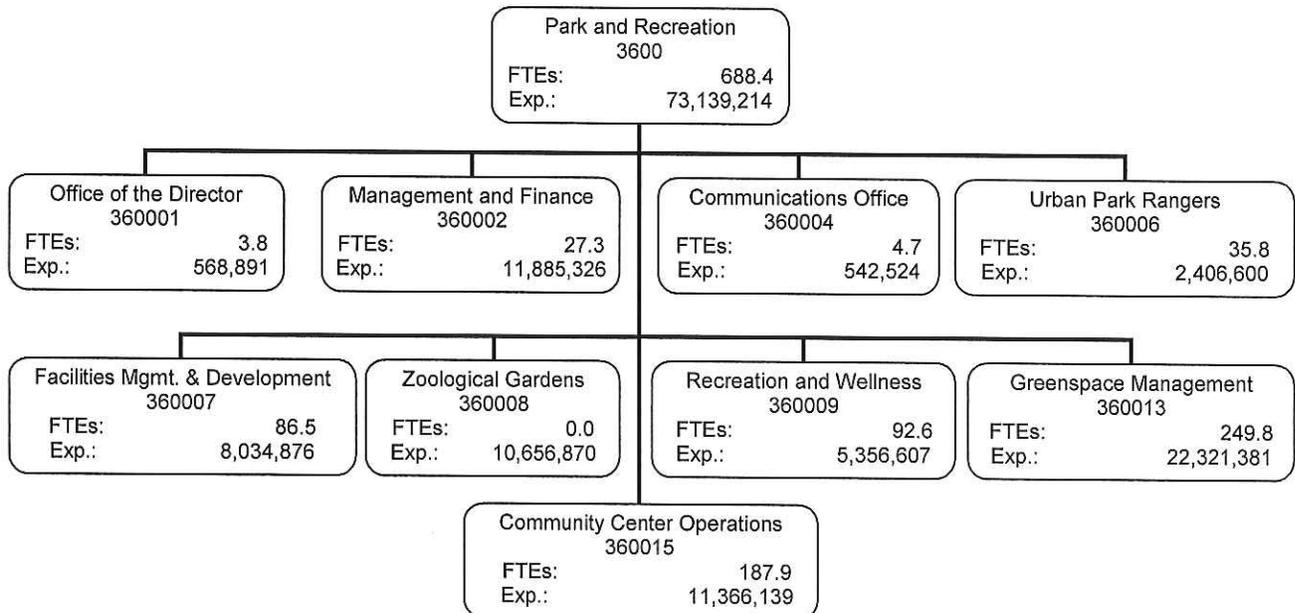
Short-Term Goals

- Maintain and operate facilities and trails within HPARD using existing resources available.
- Continue offering recreational activities and programs in the Community Centers.
- Develop new partnership with City departments and other agencies to offer additional park enhancements and recreational programs to our citizens.
- Continue to develop and offer quality neighborhood parks in every community.

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.

Department Organization

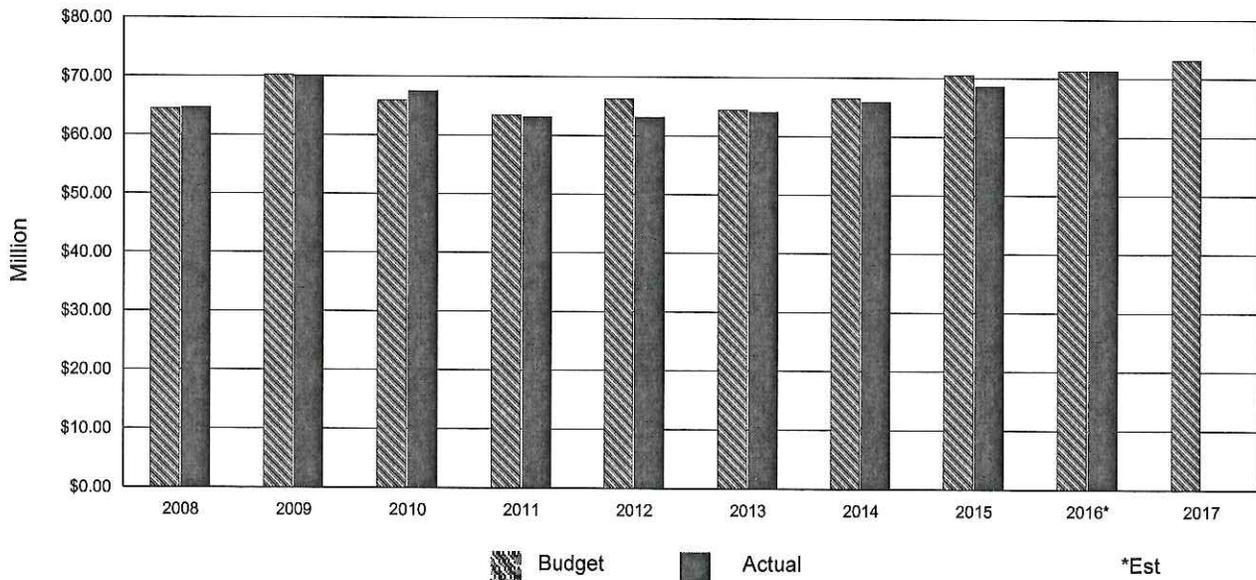


FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Parks and Recreation			
Fund No. /Bus. Area No. :		1000 / 3600			
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	38,266,571	40,371,250	40,439,097	42,000,206
	Supplies	3,212,592	2,963,711	2,955,270	3,004,623
	Other Services and Charges	26,066,504	26,846,156	26,786,750	27,069,110
	Equipment	8,246	0	0	0
	Non-Capital Equipment	1,983	50,391	50,391	0
	Total M & O Expenditures	<u>67,555,896</u>	<u>70,231,508</u>	<u>70,231,508</u>	<u>72,073,939</u>
	Debt Service & Other Uses	1,065,275	1,065,275	1,065,275	1,065,275
	Total Expenditure	<u>68,621,171</u>	<u>71,296,783</u>	<u>71,296,783</u>	<u>73,139,214</u>
Revenues		1,395,280	1,125,200	1,108,400	1,107,900
Staffing	Full-Time Equivalents - Civilian	650.3	709.3	705.1	688.4
	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	<u>650.3</u>	<u>709.3</u>	<u>705.1</u>	<u>688.4</u>
	Full-Time Equivalents - Overtime	13.4	5.5	13.6	5.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2017 Budget includes a reduction of \$141,600 for department savings initiatives. o Continue partnering with other City departments such as Library, Health, Planning and PW&E to offer the best family experience the City has to offer. o Continue adaptive sports and recreation activities offered for children and adults with disabilities at the Metropolitan Multi-Service Center. o Maintain and upkeep all park facilities and trails to offer quality recreational experiences to our citizens who will benefit from the programs offered at community centers, aquatic facilities, sports complexes, playgrounds; as well as, Lake Houston Wilderness Park nature trips. 				

**Parks and Recreation
Current Budget vs Actual Expenditures**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus. Area No. : 1000 / 3600				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Aquatics Participants	249,937	251,000	260,000	260,550
Bike/Hike Mowing Cycle (average number of days)	20.1	21.0	21.0	21.0
Community Service Volunteers	44,066	51,000	53,765	53,000
Esplanades Mowing Cycle (average number of days)	21.5	25.0	25.0	25.0
Facility Work Orders Completed	19,305	15,000	15,000	16,275
Hours of Park Patrol	56,620	58,000	53,000	55,700
Park Sites Improved	17	10	31	22
Parks/Plazas Mowing Cycle (average number of days)	20.2	21.0	21.0	21.0
Seniors/Adults-Craft Participants	171,554	144,000	175,000	176,000
Summer Enrichment Program	128,260	129,200	130,000	133,400
Tree and Litter in Park Complaints through 311	354	5,000	5,000	5,175
Volunteer Hours at Community Centers	27,876	28,000	30,000	32,000
Youth Tennis Participants	47,618	59,000	47,500	50,000
Expenditures Adopted Budget vs Actual Utilization	98%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	74%	100%	99%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Parks and Recreation Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Office of the Director 360001 Provides executive direction that enables the department to achieve its stated goals as identified in the department's master plan.	3.7	542,533	3.4	557,301	3.8	568,891	
Management and Finance 360002 Directs the operations of all aspects of accounting, purchasing, information technology services, safety, and grant writing. Additionally, includes the liaison for HR, Payroll and Workers Compensation. This budget includes utilities, insurance, fuel, and drainage fees for the department.	29.4	12,652,328	32.7	12,043,769	27.3	11,885,326	
Communications Office 360004 The division is responsible for flow of information between the department, the public, press and the community. It supports the department's core functions through branding, marketing programs and events via press releases, publications, 311 liaison, citizensnet, the web, social media, askparks website responses, and citizens' concerns.	4.9	539,542	4.4	537,310	4.7	542,524	
Urban Park Rangers 360006 Direct 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.	13.8	2,714,983	35.0	2,514,364	35.8	2,406,600	
Facilities Management & Development 360007 Coordinates and monitors park planning and expansion; construction and renovation of park facilities and security. Inspects all park amenities and provides routine maintenance of all HPARD facilities.	109.9	7,975,510	88.1	8,277,568	86.5	8,034,876	
Zoological Gardens 360008 In June 2002, Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; the electricity for the Zoo is budgeted in this cost center.	0.0	10,019,014	0.0	10,398,094	0.0	10,656,870	

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Parks and Recreation							
Fund No. /Bus Area No. : 1000 / 3600							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Recreation and Wellness 360009							
Operates Outdoor Swimming Pools, Soccer Program, Adaptive Recreation Center, Skate Park, Tennis Courts, and Disc Golf Courses; in addition to managing all programs, services, educational and volunteer opportunities at these facilities year round.	74.1	5,334,099	102.4	5,290,133	92.6	5,356,607	
Greenspace Management 360013							
Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multi-service centers, Lake Houston Wilderness Park and other natural resources. Responsible for City Urban Forestry Services such as tree planting, trimming, and city-wide 311. Provides emergency services during disasters.	232.9	19,268,757	250.0	20,860,991	249.8	22,321,381	
Community Center Operations 360015							
Operates all community centers including fitness, weight rooms and gyms; offering leisure programs and recreational opportunities for people of all ages and abilities on a year-round basis. Core programs include: Afterschool and Summer Enrichment, Fitness and Weight Training Classes, Senior Programs, Instructional Sports Play, Teen Programs, and Grand Slam for Youth Baseball Program.	181.6	9,574,405	189.1	10,817,253	187.9	11,366,139	
Total	650.3	68,621,171	705.1	71,296,783	688.4	73,139,214	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Intergovernmental	608,000	624,800	608,000	608,000
Charges for Services	166,667	0	0	0
Miscellaneous/Other	620,613	500,400	500,400	499,900
Grand Total Revenues	1,395,280	1,125,200	1,108,400	1,107,900