

JULY 1, 2013 - JUNE 30, 2014

HOUSTON PARKS AND RECREATION DEPARTMENT

FY2014 ANNUAL REPORT

CHANGING NEIGHBORHOODS THROUGH PARKS

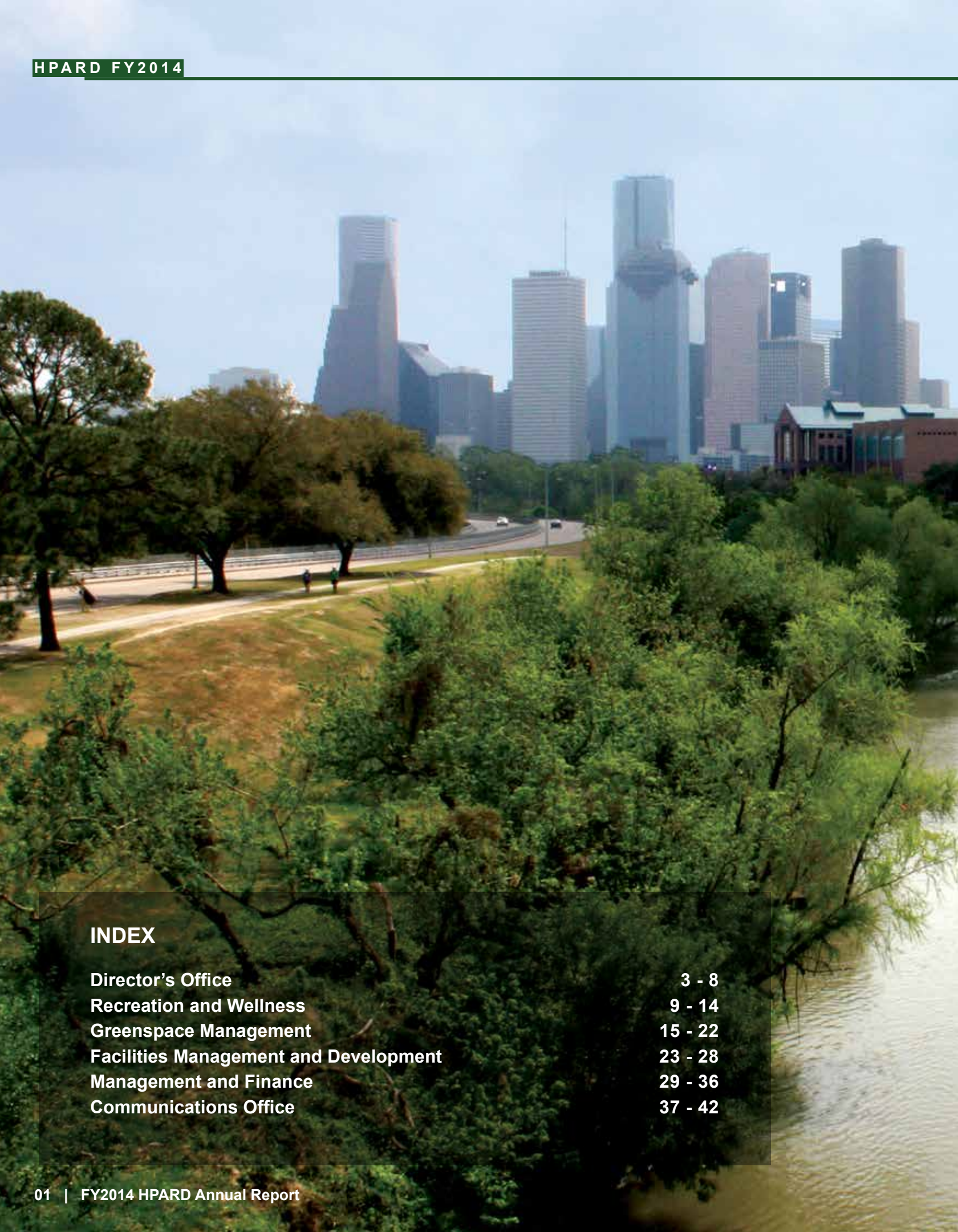


Shady Lane Park - Grand Opening Nature Themed Playground



Emancipation Park - Groundbreaking Ceremony





INDEX

Director’s Office	3 - 8
Recreation and Wellness	9 - 14
Greenspace Management	15 - 22
Facilities Management and Development	23 - 28
Management and Finance	29 - 36
Communications Office	37 - 42

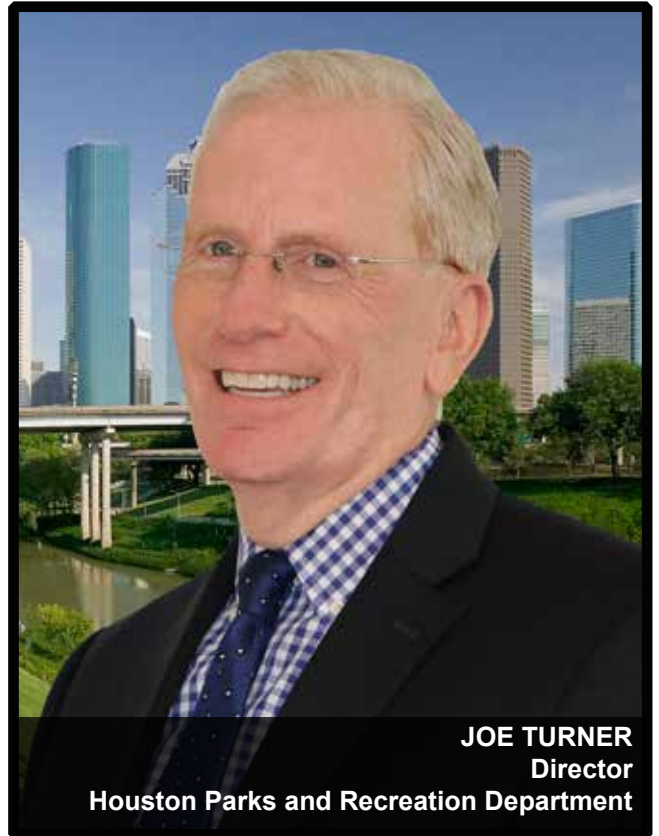


Mission Statement:

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



Moody Park Community Center - Grand Opening Celebration



JOE TURNER
Director

Houston Parks and Recreation Department

CHANGING NEIGHBORHOODS THROUGH PARKS

Changing neighborhoods through parks has been the core principal behind the work we've been doing at the Houston Parks and Recreation Department for the past ten years. We believe that regardless of the type and size of park - its management and development can help shape and define the quality of life for the people it serves. We keep this thought in mind as we plan the development of all parks in our 360 plus park system.

As we review our work in this past fiscal year, we are happy to report that we have been changing neighborhoods through parks all across the city. Some of the most visible changes have happened in our most well known park. Take for instance Buffalo Bayou Park. This partnership project with the Buffalo Bayou Partnership began in 2010 with a \$30 million grant by the Kinder Foundation. This generous gift is one of the largest ever given to Houston's park system. Its purpose is to restore the 2.3 mile area along Buffalo Bayou (Shepherd Drive to Sabine Street) to a more natural and self-sustaining state by reintroducing native landscapes and adding amenities that enhance safety and convenience for visitors. While this project is not expected to be completed until 2015, the completed trail systems, bridges and enhancements are already improving the quality of life of visitors to this park. A trip to



Lake Houston Wilderness Park - SCA Earth Day Celebration

the park or a drive down Allen Parkway or Memorial Drive will show you an active and well used park. We look forward to the completion of all the amenities in the coming year.

Memorial Park and Hermann Park, in partnership with the Memorial Park Conservancy and the Hermann Park Conservancy, are also undergoing improvement. These improvements aim to improve the quality of life for the surrounding neighborhoods and for all of Houston.

Currently our partner, the Memorial Park Conservancy with funding from The Uptown Tax Increment Reinvestment Zone (TIRZ) #16, is engaged in developing a long-term Master Plan for Memorial Park. The Master Plan Process's goal is to create a healthy balance between conservation and recreation while taking into account the public's input on their vision for Memorial Park. The award-winning landscape architectural firm Nelson Byrd Woltz was selected to help design the blueprint for the future of Memorial Park. When completed, the Long-Range Master Plan will be submitted for review by HPARD and then presented to Houston's City Council for final approval. This process is also expected to be completed in 2015.

Hermann Park is in the midst of its Centennial Celebration year. Our partner, the Hermann Park Conservancy, has been planning celebrations and improvements for this 100th

anniversary. One of the more visible has been the redesign of the Houston Garden Center. The center was closed for renovation in August of 2013. The 15-acre site will re-open in October of 2014 as the new McGovern Centennial Gardens with a new grand entry pavilion and event space, called the Cherie Flores Garden Pavilion. Both projects will not only enhance the experience of the parks' neighbors but that of all Houstonians who visit both of these beloved parks.

Other projects of note where changing neighborhoods through parks can be seen include: Emancipation Park, Bethel Park, Brewster Park, Lake Houston Wilderness Park and Woodland Park.

On October 13, 2013, we broke ground on a \$33 million renovation of historic Emancipation Park. Since its creation in 1872, this park has been a site for celebration and historic relevance. The improvements that are currently underway will pay homage to that history. Funding partners include: the Kinder Foundation, Houston Endowment, the Timken Foundation, the Texas Parks and Wildlife Department, the OST/Alameda Corridors Redevelopment Authority and TIRZ #7, and the Friends of Emancipation Park. We believe that when this project is complete, not only will it change the neighborhood but the countless visitors who will come to Emancipation Park to celebrate its history.



Brewster Park - Land Acquisition Abandoned Building Demolished - New Park Entrance Created



Lake Houston Wilderness Park - Peach Creek Bridge - To Connect West and East Sides of Park



Memorial Park - Running Trail Center - Final Project in Memorial Park Capital Campaign



Woodland Park - \$300K Settlement For Damage By Developer - Park Restored and Improved



Bethel Park is another project that is noteworthy in both its preservation of history and its effect on the surrounding neighborhood. The \$4.2 million project preserved the site of historic Bethel Church which was founded by the Reverend Jack Yates and located in Freedman's Town. The creation of this park and preservation of a significant piece of African-American history benefits all of Houston, one of the most diverse cities in the country.

At Brewster Park, the change we made may seem a simple one to some but to the neighborhood and to us the change is very significant. Brewster Park is located in the greater Fifth Ward area of Houston. It is a relatively small park, 5.82 acres, but for the area it serves the acquisition of an abandoned corner store gas station by the department has made a dramatic difference. The demolition of an abandoned building not only increased visibility to the park but improved safety by eliminating a potential hazard.

Woodland Park held a re-opening celebration this past spring following the restoration of 1 acre of parkland damaged by a private developer. The City recovered \$300,000 to restore recent damage to the park. Trails, native plants and trees were planted to replace what was damaged.

At Lake Houston Wilderness Park, we are building a new bridge across Peach Creek to connect the East and West sides of the park to vehicular traffic. This will make it easier for park visitors to use the main park entrance off of FM 1485, regardless of which side of the park their cabins are located.

These are just a few of the many projects that we've been working on this past fiscal year. Other projects of note include the continuing work on Bayou Greenway 2020, the TIGER grant projects, and the Woodland Park restoration project.

But, perhaps the project that most clearly shows how changing a park can change a neighborhood is the Shady Lane Park project. This is truly an amazing and transformative project. Shady Lane Park was renovated, in conjunction with the annual NRPA Congress and Exposition. The project's goal was to demonstrate the transformative value of parks on the health and vitality of the surrounding community. We took

a park in a predominately Hispanic and African-American community, composed in large part of families with young children, and redesigned the entire park. The result includes a new nature-themed playground, trails that will eventually link to the regional trail system, and outdoor fitness equipment.

In 2001, the neighborhood surrounding the park, located adjacent to Halls Bayou, was devastated by Tropical Storm Allison. To mitigate future flooding risks, the Harris County Flood Control District purchased a portion of the area, adjacent to Shady Lane Park, for a detention basin. When not in use, this area will now provide additional recreation space for the community. Together, these two projects are now providing the surrounding neighborhood with access to 68 acres of parkland. This project is a great example of how parks can be a positive force in the quality of life of a community.

I've been proud to be part of these projects and the exciting changes they've brought to our parks and the communities they serve. As a department, we've worked to fulfill our mission and improve the quality of life for park users. In the coming year, we will continue to work hard to create a vibrant park system that we can all be proud of.



Joe Turner, Director
Houston Parks and Recreation Department



Sunnyside Park - Let's Play Carnival Parachute Contest Winners



Community Center Operations Athletics 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, skate parks, 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 directs the programs and facility operations for sixty (60) Houston area community centers. This section is responsible for the development, implementation, supervision and evaluation of all community center programming for youth, teens, adults and senior adult populations. Programs include but are not limited to: The After-School Enrichment Program, Summer Enrichment Program, After-School Achievement Program (ASAP), Instructional Sports, Nature and Environmental Education and Exploration Programs, Teen Programs, Senior Adult Programs, 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.

Athletics and Aquatics Services directs the programs and facility operations of 37 pool sites, 7 city golf courses (3 city courses are managed by private contractors), 1 state-of-the-art 30,000 square foot in-ground skatepark,



Alief Park - Quilting Class

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 Program and After-School Meal Program delivery of free meals including lunch and afternoon snacks for youth ages 18 and younger.



Lansdale Park - Nature Day Plantings

RECREATION AND WELLNESS DIVISION



Barnett Stadium - Hershey Track and Field



Lansdale Park - After-School Achievement Program



Fonde Rec Center - Health Fair Tai Chi Demonstration



Westbury Pool - Summer Swim Fest Event



Metropolitan Multi-Service Center - Jr. Wheelchair Camp



**Memorial Park - HGA Jr Match Play Champions & Coaches
Christine Wang, Doug Randall, Chuck Silva, Grant Lincecum**



TC Jester Park Pool - Water Fitness Class



National Junior Tennis and Learning Kids Day

Community Center Attendance

Summer Enrichment Program	131,690
After School Enrichment Program	251,492
After-School Achievement Program Sites	14
After-School Achievement Program Students	290,884
Teen Program	119,937
Adult and Senior Arts and Crafts	157,760
Senior Leisure Class	4,704
D-Tag Program	438
Adult Volunteer Hours	16,180
Teen Volunteer Hours	17,308
Field Trips	14,479
Memorial Fitness Center	8,455
Community Center Weight Rooms	211,606
Adult and Fitness Programs	353,555

Houston Garden Center July 2013- December 2013

Horticulture Attendance	6,252
Non-Horticulture Attendance	945
Event Attendance	22

Soccer for Success

Youth Soccer Registered	1,000
HTown Soccer Tournament Participants	12,000
8v8 Adult Soccer League Participants	2,400
Urban Soccer League Participants	4,000
Joga Futsal League Participants	1,600
Milby Park Events	35,000

Youth Tennis

Youth Tennis Participants	47,443
Youth Tennis Registered	7,673

Tennis Center Operations

Homer Ford Tennis Center	5,578
Lee LeClear Tennis Center	13,795
Memorial Park Tennis Center	14,451

Permits and Reservations

Closed Use Revenue	335,204
Closed Use Permits Issued	3,469
Ballfield Revenue	406,177
Ballfield Permits Issued	2,344

Lee and Joe Jamail Skatepark

Total Attendance	25,891
Permitted Events	14

Adult Sports Leagues

Team Registration	905
League Participants	137,500

Aquatics

Pool Attendance	249,937
Youth Learn - to - Swim	1,714
Adult Learn - to - Swim	148
Water Fitness Classes	7,079
Lap Swim	1,404

Summer Food Service Program

Total Sites	507
Lunches Served	580,000
Snacks Served	450,000

After-School Meal Program

Total Sites	75
Lunches Served	308,421
Snacks Served	248,477

First Tee of Houston

Youth Golf Participants	23,185
Youth Golf Registered	1,300

Golf Operations

Brock Park Golf Course	18,035
Gus Wortham Park Golf Course	27,247
Memorial Park Golf Course	63,709
Sharpstown Park Golf Course	37,690
Glenbrook Park Golf Course Managed by Lopez Golf Management	17,454
Hermann Park Golf Course Managed by BSL Golf Management	45,128
Melrose Park Golf Course Managed by Walton Golf Management	2,345

RECREATION AND WELLNESS DIVISION

Adaptive Recreation

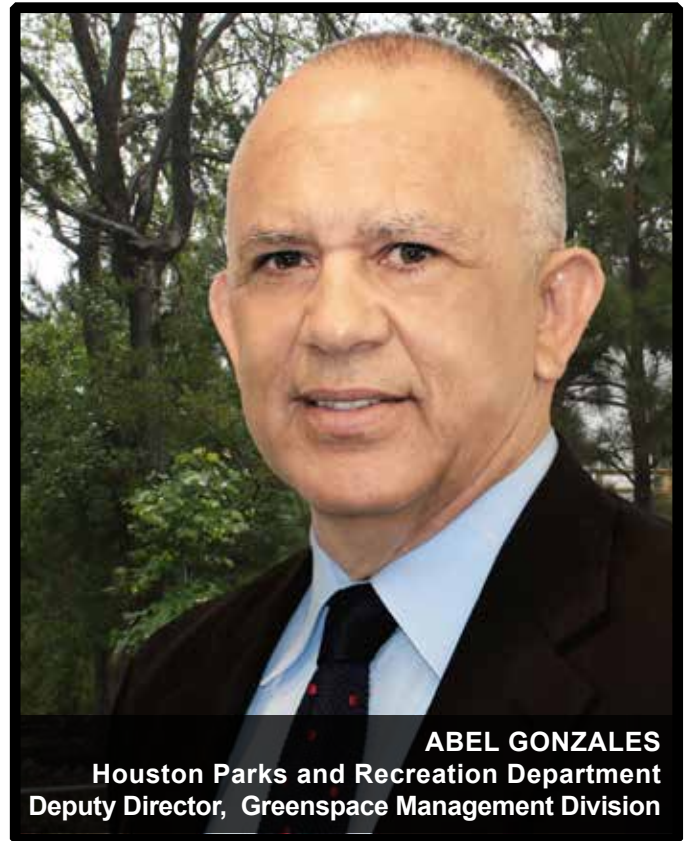
Adaptive Aquatics - New Orientations	160
Adaptive Aquatics - Open Swim	7,791
Adaptive Aquatic Water Aerobics Classes	4,051
Adaptive Fitness - Weight Room	127
Adaptive Fitness Room - New Orientations	110
Adaptive Fitness Room Participants	7,438
Air Guns	53
ARC of Greater Houston Adult Dance	2,109
Art Class	511
Bariatric Boot Camp	7
Bridge	420
Beep Baseball	240
Deaf Seniors Advisory and Social Group	660
Early Voting	16,048
Early Voting Run-Off Election	1,313
Gardening Class/Group	21
Houston Area Parkinson Society Aquatic Class	86
Houston Area Parkinson Society Land Exercise	152

Houston Area Parkinson Society Tai Chi	76
Houston Area Parkinson Society Tango	275
Houston Commission on Disability	201
Kayak Group	153
Line Dancing	649
Lose 2 Win Support Group	41
Metal and Muscle Expo	2,114
River Performing and Visual Arts Center	1,674
Special Olympics Coaches Training	112
Wheelchair - Basketball	947
Wheelchair - Power Soccer	259
Wheelchair - Rugby	678
Wheelchair - Rugby Summer League	104
Wheelchair - Soccer	95
Wheelchair - Tennis	340
Wheelchair - Youth Basketball	528
Women's Empowerment Forum	227
Yoga	252





HPARD Earth Day Display at Discovery Green Park



Greenspace Management

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 sections: Grounds Maintenance; Urban Forestry; Sportsfield Management; Horticulture; Greenspace Adoption; Court Restitution and Community Service; and Lake Houston Wilderness Park.

Grounds Maintenance

In FY14, 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 operational changes were made such as extending mowing cycles and adjusting the balance of outsourcing versus in-house for a few select services.

Urban Forestry

Urban Forestry faced yet another increase in Service Requests – yielding 309 more than the previous year, which at that time was considered to be a record high. However, despite the slight increase, both contractor crews and



in-house crews were able to eliminate the backlog of work by February and maintain current status for a short while through March. An increase in funding for contracted tree maintenance work and temporary reassignment of skilled Forestry staff proved to be the difference.

Not only was work completed, but it was also completed within a reasonable time frame. Except for a slight overage in Priority 1 response, Performance Measures for addressing Service Requests by Priority Level were achieved throughout the year:

SERVICE REQUESTS BY PRIORITY LEVEL		
PRIORITY LEVEL	GOAL	ACTUAL
PRIORITY 1	1 DAY	1.3 DAYS
PRIORITY 2	10 DAYS	7.6 DAYS
PRIORITY 3	30 DAYS	12.0 DAYS
PRIORITY 4	OCT - FEB	180 DAYS
Each priority level should be completed within the allotted time frames.		

By the numbers, Urban Forestry operated within the established Service Level Agreement for FY2014. Using a GIS-based

map that highlighted the top 1% of all KeyMap areas where work has been performed since 2006, Foresters completed a street-tree inventory in six of the most concentrated Key Map areas – 571A, 571E, 531W, 493B and 492V. A total of 13,389 trees and 243 stumps were captured. The goal in FY2015, is to analyze these areas to understand why there is such a high volume of Service Requests that result in tree maintenance. These areas will be targeted first for proactive maintenance, as we suspect they are older neighborhoods with aging canopies.

In fact, Urban Forestry began utilizing the street-tree inventory to perform proactive maintenance in Key Map grid 571E. Only tree removals were marked in this first phase and each removal work order was then issued to the contractor for service. Door hangers were left at each property where service would be provided, and amazingly there were

zero complaints or refusals reported. The proactive initiative was very efficient and organized and proved to be a definite success. This sample area served as a model for how tree maintenance activity could and should be handled citywide.

Lake Houston Wilderness Park
Lake Houston Wilderness Park continued to show a rapid growth trend in FY2014. Total park revenue was up 16% from FY13 and up 84% from FY12 when the new park entrance and the new lakeside cabins opened up. The park will continue to grow as more features of the Master Plan are completed. Currently two new lakeside cabins, a new restroom building, archery range, and a vehicle bridge crossing Peach Creek are under construction. The bridge has been a long time coming and it is scheduled to be completed by the end of September. The bridge will allow access to all portions of the park from the new main entrance. A new section of the Grand Parkway is scheduled

GREENSPACE MANAGEMENT DIVISION

for completion in late 2015 that will connect to Highway 59 near the park. Soon thereafter, construction is scheduled to begin on the next section of the Grand Parkway that will run directly on the north side of the park.

Parks employees made renovations to six of our older facilities in FY14. We also built 5 new bridges along trails throughout the park. AmeriCorps interns helped us clear the new Lake Isabel Loop Trail which added .7 miles to our trail system. This new trail opens up accessibility to great fishing opportunities around the beautiful 4 acre lake. We can definitely mark off FY2014 as a very productive year. Our employees are doing an excellent job keeping up with the demand as Lake Houston Wilderness Park and the community around the park continues to grow.



Lake Houston Wilderness Park - Ameri-Corps Interns

LAKE HOUSTON WILDERNESS PARK - REVENUE STATEMENT

	FY 14		FY13		FY12		FY11		FY10	
	RENTALS	TOTAL	RENTALS	TOTAL	RENTALS	TOTAL	RENTALS	TOTAL	RENTALS	TOTAL
JULY	\$ 7,203.55	\$ 12,324.55	\$ 2,837.35	\$ 5,688.15	\$ 3,801.80	\$ 6,402.88	\$ 3,070.40	\$ 5,466.40	\$ 4,169.90	\$ 6,625.90
AUGUST	\$ 9,265.50	\$ 13,624.50	\$ 4,760.40	\$ 7,580.40	\$ 4,641.60	\$ 6,372.60	\$ 5,352.90	\$ 7,384.90	\$ 3,285.00	\$ 4,749.00
SEPTEMBER	\$ 6,488.70	\$ 10,089.70	\$ 4,686.70	\$ 9,038.70	\$ 3,017.46	\$ 5,357.46	\$ 4,606.40	\$ 7,036.40	\$ 3,383.60	\$ 5,218.60
OCTOBER	\$ 8,261.10	\$ 12,483.10	\$ 5,043.20	\$ 8,921.20	\$ 3,372.30	\$ 6,127.30	\$ 5,061.50	\$ 8,901.50	\$ 4,344.10	\$ 7,382.10
NOVEMBER	\$ 8,495.87	\$ 12,718.90	\$ 8,645.75	\$ 12,014.75	\$ 4,031.10	\$ 6,576.10	\$ 3,685.30	\$ 6,547.30	\$ 4,674.10	\$ 7,683.10
DECEMBER	\$ 4,407.25	\$ 6,516.25	\$ 4,502.35	\$ 6,607.35	\$ 2,275.40	\$ 3,335.40	\$ 3,475.40	\$ 5,137.40	\$ 3,036.70	\$ 4,176.70
JANUARY	\$ 7,466.05	\$ 11,373.05	\$ 5,156.25	\$ 9,068.65	\$ 5,815.00	\$ 8,260.00	\$ 6,704.90	\$ 8,636.90	\$ 6,804.90	\$ 4,813.30
FEBRUARY	\$ 7,169.85	\$ 9,509.85	\$ 7,522.90	\$ 12,650.90	\$ 4,481.60	\$ 6,262.60	\$ 4,218.05	\$ 6,839.05	\$ 3,084.30	\$ 8,749.40
MARCH	\$ 14,067.05	\$ 22,139.05	\$ 10,379.05	\$ 18,570.05	\$ 6,403.90	\$ 10,292.90	\$ 8,762.90	\$ 13,551.90	\$ 5,402.90	\$ 4,813.30
APRIL	\$ 10,177.90	\$ 17,067.90	\$ 11,714.65	\$ 17,003.65	\$ 4,973.50	\$ 9,799.50	\$ 4,306.80	\$ 12,439.80	\$ 5,009.30	\$ 9,679.90
MAY	\$ 12,831.60	\$ 20,182.60	\$ 13,953.00	\$ 20,578.00	\$ 6,713.75	\$ 13,339.75	\$ 3,864.15	\$ 9,831.15	\$ 4,928.10	\$ 9,180.10
JUNE	\$ 10,677.30	\$ 17,346.93	\$ 8,919.79	\$ 14,738.79	\$ 4,152.91	\$ 7,901.90	\$ 3,525.70	\$ 6,829.70	\$ 3,231.80	\$ 6,116.80
TOTAL	\$106,677.30	\$165,376.38	\$ 88,121.79	\$ 142,440.59	\$53,680.32	\$ 90,028.39	\$ 56,634.40	\$ 98,602.40	\$ 51,354.70	\$ 84,226.20



Herman Brown Park - TXU Energy Tree Planting



Lady Bird Johnson Wildflowers Project Blooms



Hermann Park - YES Prep Volunteer Project



TC Jester Park - Grounds Maintenance

Sports Field Maintenance

Sports Field Maintenance develops and maintains quality sports fields and facilities to create recreational, fitness and social opportunities which enhance the quality of life for residents of Houston and surrounding areas. In fiscal year 2014, sports field staff performed 2,183 field layouts (sport specific line painting) and 2,426 field preparations (drag infield skinned area on baseball and softball fields, repair mounds and home plate areas, etc). HPARD fields are used by a large cross-section of the community including: HPARD Adult Sports—Softball, Kickball and Flag Football; HPARD Grand Slam For Youth Baseball; TSU Men's Baseball and conference champion Women's Softball teams. In addition, HPARD fields are used by numerous corporate charity

tournaments including: National Oilwell Varco, State Farm Insurance, Bechtel Corporation and The Rusk Athletic Club and The Houston Astros Urban Youth Academy.

The Houston Astros "Community Leaders Program" in partnership with HPARD developed 8 Little League baseball fields at community parks (Denver Harbor, Hidalgo and Melrose Parks). These fields are located in underserved communities and provide opportunities for thousands of at risk youth to play baseball on quality fields.

Since 2012, the Community Leaders have helped us bring positive changes not only to our youth ballfields, but to the lives of Houston's young people.

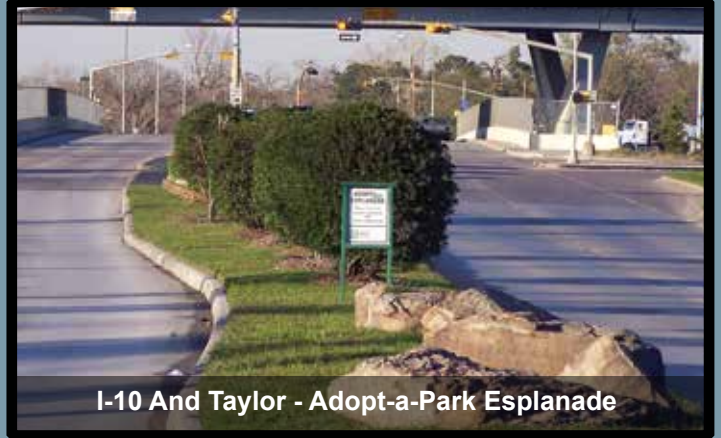
Natural Resources Management

The Natural Resources Program began in July 2013. Over the past year, there have been several accomplishments. Some of these include: the beginning of an inventory of the natural areas belonging to HPARD, organization of an operations manual, research and development of best management practices of our natural areas and training of HPARD staff. There have been some preliminary wildlife surveys in the parks with discovery of a healthy bobcat population in Cullinan Park. We have also begun a Feral Swine Removal Program in some of our city parks to remove feral hogs causing damage to park and surrounding properties. A deer management program is also being developed to help with wildlife management at Lake Houston Wilderness Park. HPARD partnered with SCA and

GREENSPACE MANAGEMENT DIVISION



Shady Lane Park - United Healthcare Volunteers



I-10 And Taylor - Adopt-a-Park Esplanade



Hidalgo Park - Ameri-Corps Interns



Hermann Park - Houston Garden Center Plant Sale

AmeriCorps to clear several miles of nature trails in our parks. We are making a push to use local networks to help improve the natural areas of our parks. The knowledge of the flora and fauna found in our parks has begun to grow and will help in the management and protection of our natural resources of the Houston area.

Greenspace Adoption

FY2014 Adoption Program was successful in surpassing FY2013 with 962.50 privately maintained acres, representing an increase of 2.12% above target. The Adoption Program encompasses the Adopt-An-Esplanade, Adopt-A-Park, Adopt-A-Sports Field, Adopt-A-Library Green Space, Adopt-A-Trail, and other adoptions available. This is a great program that encourages both public and private

organizations to enhance their corner of the city by beautifying and maintaining Houston's green spaces. The in-kind value of these services for the department amounted to over \$2 million in FY2014.

Community Service Work Probation Program (CSWPP)

FY2014 outperformed FY2013 and all prior years since comparison was begun in 2010. This fiscal year 8,492 workers participated. CSWPP staff scheduled 9,623 appointments. Of those scheduled, there was a 22% rate of no-shows. A total of 47,000 hours of donated time was received by the department through this program. These hours are equivalent to 22 full-time employees having perfect attendance. This equates to a manpower program dollar value of \$1,009,090.



Gragg Park - Urban Forestry Staff Clearing Tree

Greenspace Maintenance Major FY2014 Accomplishments

Greenspace Major Events Involving Staff Participation

Freedom Over Texas Fourth of July Celebration	July 4, 2013
Hermann Park Garden Center Plant Sale	
Generated \$5,000 In Funds	Sept 6, 2013
6th Annual Lady Bird Johnson Wildflower Planting	Sept 29, 2013
NRPA Congress	Oct 9, 2013
Hermann Park Commemorative Cherry Tree Planting	Oct 19, 2013
Annual Arbor Day Tree Planting Celebration	
Apache Foundation donated 10,032 trees valued at \$150,480	Jan 25, 2014
Thanksgiving Day Parade	Nov 28, 2013
Tour de Houston Bike Ride	March 16, 2014
Japanese American Festival At Downtown Parks	April 12, 2014
Earth Day Houston at Discovery Green	April 12, 2014
Houston International Festival at Downtown Parks	April 26, 2014

Urban Forestry

Trees Planted	107,560
Trees Trimmed	2,102
Trees Removed by HPARD	210
Hazardous Trees Removed Due to Drought by contractor	1,794

GREENSPACE MANAGEMENT DIVISION



2013 NRPA Expo - Leisure Park

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 or 1,270 large dumpsters full
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Greenspace Volunteers

Volunteers Registered	10,074
Hours Worked	31,771
Value (based on \$21.47/hr)	\$696,117

Greenspace Adoptions

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

Court Mandated Community Service Hours

Workers Registered	8,492
Hours Worked	47,000
Value (based on \$21.47/hr)	\$1,009,090



Bethel Park - Before Renovation



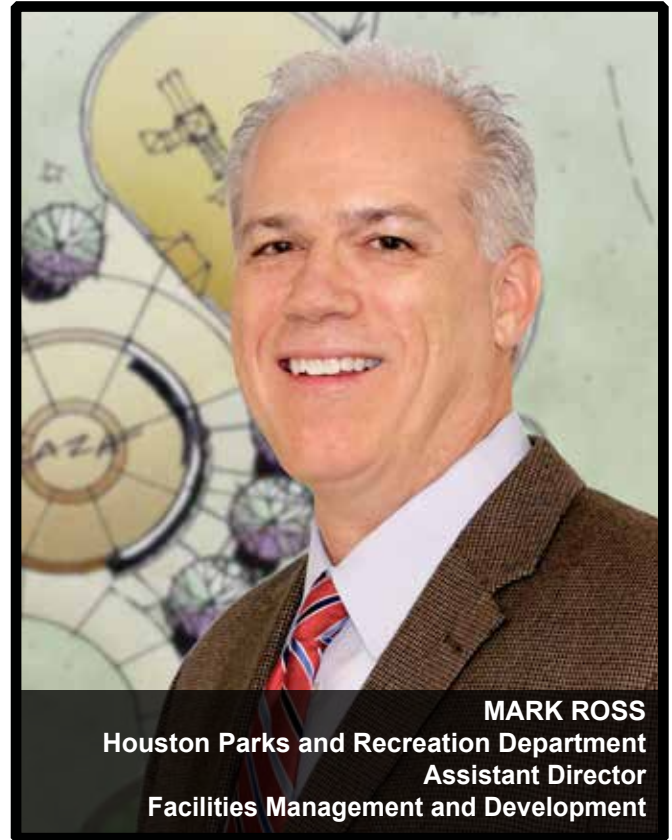
Bethel Park - After Renovation



Shady Lane Park - Before Renovation



Shady Lane Park - After Renovation



Facilities Management and Development

The Facilities Management and Development Division (FMD) is responsible for the administration of the Parks Master Plan. FMD oversees and coordinates park system improvements and expansion in coordination with the General Services Department (GSD). GSD assists FMD with the implementation of the Capital Improvement Plan and projects funded by the Parks and Open Space ordinance. To more effectively and efficiently 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.

The Park Administration section coordinates planning, design, construction, maintenance and events in HPARD's most popular Signature Parks, Hermann Park and Memorial Park. In addition, Park Administration works on projects as assigned by the Director to assist park groups and citizen advisory boards in achieving funding and planning goals. It also acts as liaison for citizens groups and assists them in the development of specific park master plans and projects. With diminishing budgets, HPARD has been able to leverage its resources by working



Moody Park - Grand Opening Ribbon Cutting



Hermann Square Park - Fountain Restoration



Lake Houston Wilderness Park - New Cabins



Sam Houston Park - Restroom Install

in collaboration with other City, County and State agencies and private donor groups to continue improvement and renovation of the City's Signature Parks.

The Park Planning Section is responsible for the creation of the Parks Master Plan: implementation of the Open Space Ordinance; and maintenance of land, trails and amenities inventory. This section also conducts park-related research including creation of maps utilizing ArcGIS software. The section also coordinates closely with the Legal Department for various requests that affect park property.

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

FACILITIES MANAGEMENT AND DEVELOPMENT DIVISION

PROJECTS COMPLETED

Park Name / Partnership	Project Detail
Baldwin Park	
Partner: Midtown TIRZ	Upgrades
Bethel Park	Restoration and Preservation of
TIRZ #14 / Fourth Ward Redevelopment Authority	Historic Church Building
Brewster Park	Playground
	Playground, Picnic Shelter
Glenbrook Park	and Ballfield Improvements
Glover Park	Dog run, landscaping, seating and
Partner: Midtown TIRZ	exercise platform
Moody Park	Community Center Renovation and Expansion
Sagemont Park	Playground
Sam Houston Park	Park Renovation
Sunnyside Park	Trail
Townwood Park	Ballfield and Parking Lot Upgrades
West End Park	Upgrades
Westbury Park	Playground
Westside Park	Trail

PROJECTS UNDER CONSTRUCTION

Park Name / Partnership	Project Detail
Emancipation Park	Groundbreaking on new parking lot area adjacent to
Partner: OST/Almeda TIRZ	Emancipation Park
	Restoration and upgrade of fountain mechanical system and plumbing, reflection pond basin repair, installation of reflection pond lighting, installation of site lighting, landscape and irrigation restoration.
Hermann Square Park	Add 3 New Cabins, Restrooms and
Lake Houston Wilderness Park - Phase II	Peach Creek Bridge
	Complete redevelopment of the park, including flowing walkways, lighting, retaining walls that can be used as seating, shade trees, raised landscape beds and organic community gardens, irrigation and gardening facilities
Mandell Park	
Partner: Friends of Mandell Park	Creation of a nature themed playground, with splash pad, trail system, outdoor fitness equipment for community members
Shady Lane Park	
Milby Park	Soccer Field Lighting
Keith-Wiess Park	Parking Lot and Soccer Field Lighting
	Alabonson Rd/Antoine Dr Link
TIGER I - White Oak Bayou Path	0.8-Mile Commuter Extension of Shared-Use Path
	11th Street/Heights Bike Trail/Stude Park Links
TIGER II - White Oak Bayou Path	1.4-Mile Gap Closures and Bridge Construction Project
	Buffalo Bayou Path: Smith St./Travis St. Link
TIGER IV - Smith to Travis	0.3-Mile Gap Closure Project
	Transit/Residential/Commercial Connections
TIGER V - East Downtown Connections	8.6-Mile Gap Closures and Key Connections Project

PROJECTS IN DESIGN / BID

Park Name / Partnership	Project Detail
Avenue Place Park	
Partner: Avenue CDC	New Park Development
Braeburn Glen Park	Parking Lot and Park Entry
Crain Park	Trail Replacement
Cullen Park	Playground
Grady Park	Park Renovation
Gragg Park	Park Renovation
Haden Park	Parking Lot
Hermann Park	Electrical Upgrades
Jaycee Park	Upgrades
Judson Robinson, Sr.	Community Center
Lansdale Park	Improvements
Levy Park	
Partner: Upper Kirby TIRZ	Park Renovation
Meadowcreek Village Park	Pavilion Renovation
Metropolitan Multi-Service Center	Facilities Design
River Oaks Park	Playground
Schweppe Park	Playground
	Connections to Residential Neighborhoods and Buffalo Bayou Path
	0.2-Mile Gap Closure Project and
TIGER III - White Oak Bayou Path	0.7-Mile Connections to Shared- Use Path
	Ardmore Rd/Old Spanish Trail Link
	1.6-Mile Gap Closure Project and
TIGER VI - Brays Bayou Path	0.6 Mile Alternative Transit Path
Wildheather Park	Park Design
Willow Waterhole	Facility Design
Wright Bembry Park	Park Development

LAND ACQUIRED THROUGH OPEN SPACE ORDINANCE

Park/Property Name	Acreage
Brewster Park	0.2683 Acres
Heights Properties	0.55 Acres
Heiner Property	In Process

OTHER LAND ACQUISITIONS

Park/Property Name	Acreage
Emancipation Park	0.2308 Acres
Hidalgo Park	1.3 Acres

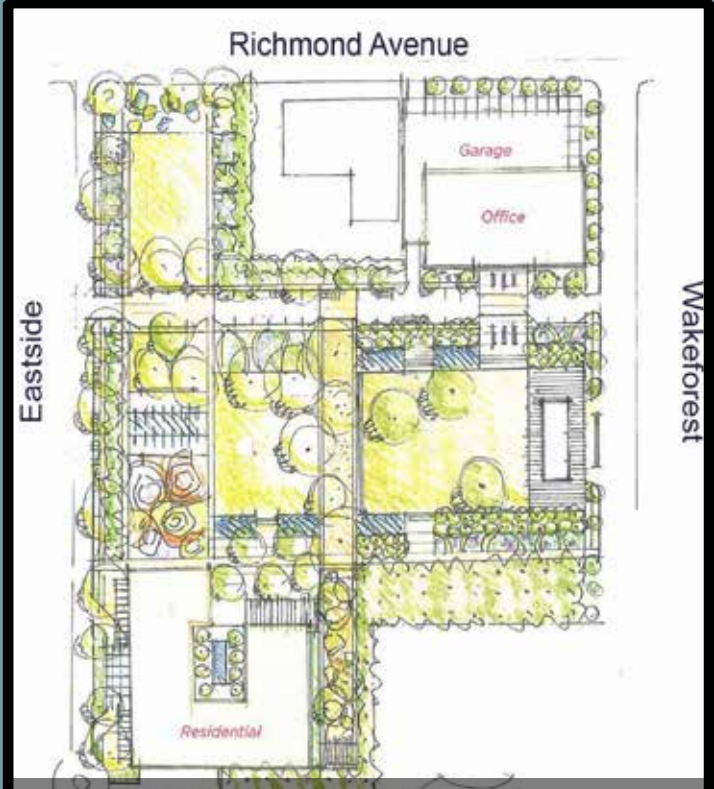
FACILITIES MANAGEMENT AND DEVELOPMENT DIVISION



Hermann Park - McGovern Centennial Garden



Wright-Bembry Park Proposed



Levy Park Proposed - Partnership Upper Kirby TIRZ



After School Meal Program - Grant Funded Project

Management and Finance



The Management and Finance Division leads the operations for all facets of Accounting, Purchasing, Information Technology Services, Safety, Grant Development, Fixed Asset Inventory, Contract Compliance, Risk Management, Desktop Computer Support, Phone Services and oversees the departmental relationships for HR, 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.

Within the Management and Finance Division is the Grants Office. This office is responsible for pursuing revenue that includes: grant initiatives, partnerships and sponsorship opportunities. In addition, the office researches award criteria for projects and ensures that requirements are met. In 2014, the Grants Office worked with a variety of private and public funding sources. A total of forty-four grant proposals were presented for consideration at the national, state and local levels. Twenty seven of these proposals were selected for funding representing a 61% success rate. HPARD's success rate is due to its high standards in grant management including excellent accountability, contract compliance and reporting. HPARD is also very successful engaging the community with its park system through friends groups, conservancies and partners. Some of these groups have raised thousands of dollars for park improvements. The Houston Parks and Recreation Department welcomes in-kind donations to help supplement our programs to



Gragg Park - Management and Finance Team

public agencies, neighborhoods and individuals. The division’s goal is to continually support the department in all its undertakings to meet the Mayor’s five priorities: Jobs and Sustainable Development, Public Safety, Quality of Life, Infrastructure and Fiscal Responsibility.

In Fiscal Year 2014, this section’s accomplishments include:

- The office of the Deputy Director of Management and Finance played a vital role in the hiring of 170+ youth between the ages of 16-21 thru Houston Area Urban League and SER Jobs for Progress.
- The Accounts Payable section promotes the improvement of processing invoices to comply with the City’s Procure-to-Pay Project (Net-30 Day) terms.
- The Purchasing section has shortened the time to process purchase orders from 3-5 days to 2-3 days and developed an additional area of advisement for all divisions.
- Information Technology Services completed installation of Windows 7 upgrade for all HPARD employee computers in one weekend.



Lake Houston Wilderness Park - In Kind Grant Ameri-Corps NCCC



Hidalgo Park - In Kind Grant Student Conservation Association

General Fund - 1000

Fund	Cost Center	Cost Center Name		FY14	Allocation
General - 1000	360001	Office of the Director	\$	503,704	0.76%
General - 1000	360002	Management and Finance	\$	8,554,827	12.89%
General - 1000	360002	Utilities: Natural Gas, Electricity and Sewer	\$	4,046,262	6.10%
General - 1000	360004	Communications Office	\$	536,993	0.81%
General - 1000	360007	Facilities, Management and Development	\$	9,690,855	14.61%
General - 1000	360008	Houston Zoological Gardens	\$	9,835,027	14.82%
General - 1000	360009	Recreation and Wellness	\$	4,516,587	6.81%
General - 1000	360013	Greenspace Management	\$	18,944,778	28.55%
General - 1000	360015	Community Center Operations	\$	9,409,357	14.18%
General - 1000	360016	Maintenance Renewal and Replacement	\$	311,956	0.47%
General Fund Total			\$	66,350,346	100%

Parks Special Revenue Fund - 2100

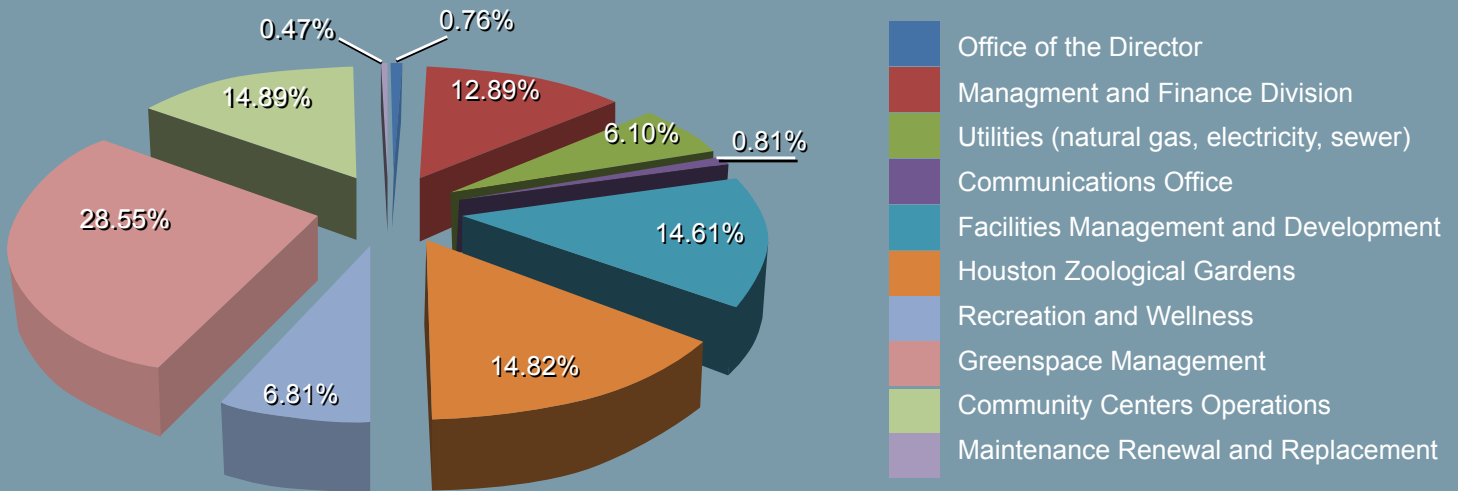
Fund	Cost Center	Cost Center Name		FY14	Allocation
Parks Special Revenue - 2100	360009	Recreation and Wellness	\$	80,000	3.55%
Parks Special Revenue - 2100	360011	Golf and Tennis Center	\$	203,000	9.02%
Parks Special Revenue - 2100	360012	Memorial Golf Course	\$	690,490	30.67%
Parks Special Revenue - 2100	360013	Greenspace Management	\$	930,900	41.35%
Parks Special Revenue - 2100	60014	Lake Houston Wilderness Park	\$	0	0%
Parks Special Revenue - 2100	360015	Community Centers Operations	\$	347,114	15.42%
Special Revenue Fund Total			\$	2,251,504	100%

Golf Special Revenue Fund - 2104

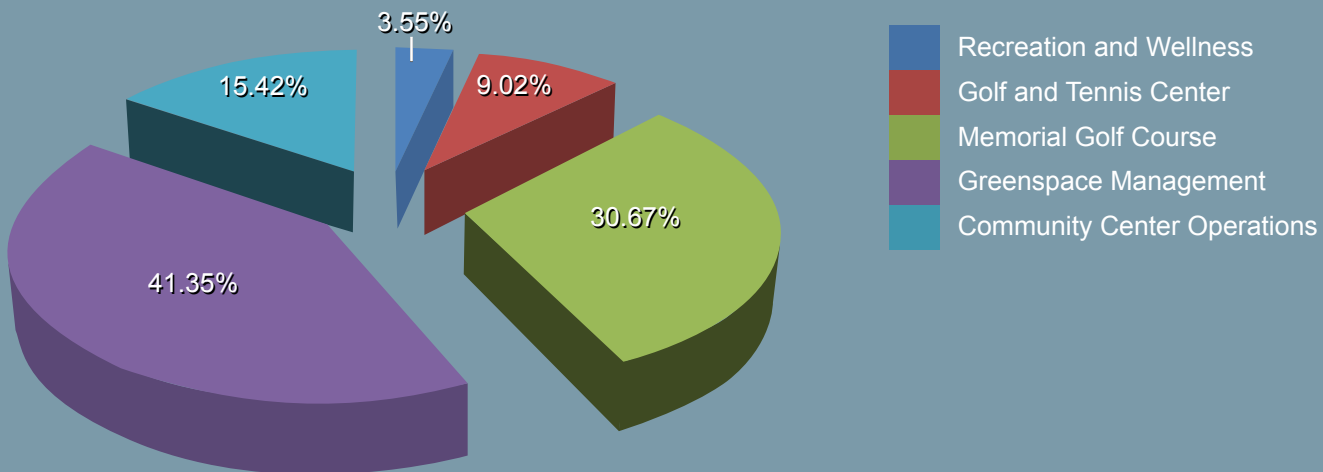
Fund	Cost Center	Cost Center Name		FY14	Allocation
Golf Special Revenue - 2104	360011	Golf and Administration	\$	3,239,562	52.47%
Golf Special Revenue - 2104	360012	Memorial Park Golf Course	\$	2,934,765	47.53%
Golf Special Revenue Total			\$	6,174,327	100%

MANAGEMENT AND FINANCE DIVISION

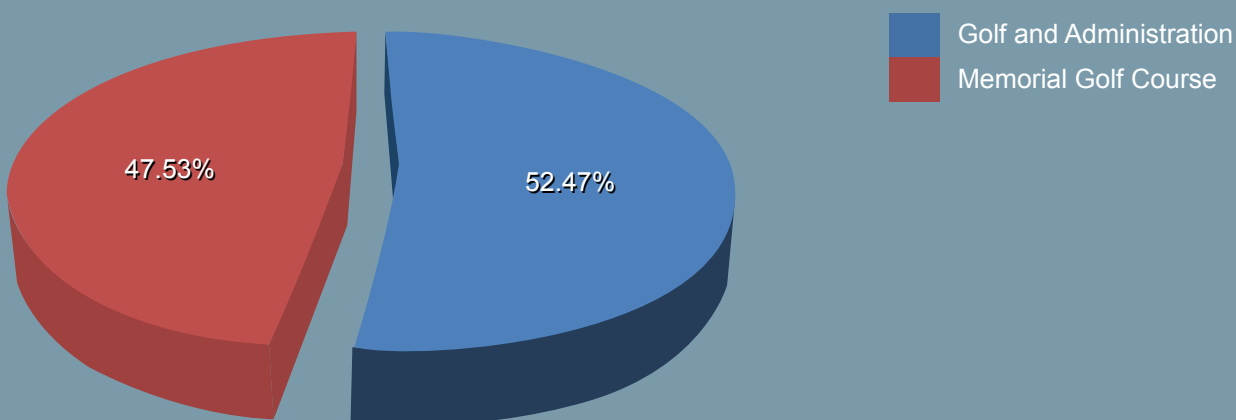
General Fund - 1000



Parks Special Revenue Fund - 2100



Golf Special Revenue Fund - 2104



GRANTS AND PARTNERSHIPS

FUNDED GRANTS	PROJECT NAME	AMOUNT
Texas Department of Transportation: Transportation Enhancement Program	Mason Park Bridge Project (\$3,544,579) University Shared Use Path (\$1,844,655) Hunting Bayou Gap Project (\$607,430) Hermann Park - Brays Bayou Path (\$597,742)	\$ 6,594,406
US Department of Agriculture: Texas Department of Agriculture	Summer Food Service Program	\$ 3,419,089
US Department of Agriculture: Texas Department of Agriculture	After-School Meal Program	\$ 1,247,018
Housing Urban Development: Community Development Block Grant	Youth Enrichment Program	\$ 428,219
Housing Urban Development: Community Development Block Grant	After-School Achievement Program	\$ 290,884
U.S. Soccer Foundation	Houston Soccer for Success Program	\$ 142,500
National Recreation and Park Association and United Health Care	Access to Nutrition Program	\$ 66,600
National League of Cities and Walmart Foundation: CHAMP Program	After-School and Summer Meal Program	\$ 40,000
National Recreation and Park Association and Walmart Foundation: Out-of-School Programs Grant	After-School Enrichment Program and Summer Enrichment Program	\$ 31,200
Gulf Coast Workforce Board	After-School Achievement Program	\$ 22,676
National Recreation and Park Association and Darden Foundation: Grow Your Park Program	Urban Garden Program at Seven Parks	\$ 10,000
U.S. Forest Service, National Urban and Community Forestry Challenge Cost-Share Grant Program	Engaging the Hispanic Community in Urban Forestry	\$ 7,500
The George and Mary Josephine Hamman Foundation	Houston Soccer for Success Program	\$ 5,000
The Arby's Foundation and Share Our Strength	After-School Meal Program	\$ 5,000
National Recreation and Park Association	Take Me Fishing	\$ 4,500
Jacob and Terese Hershey Foundation	Hershey Track & Field Program	\$ 3,000
USA Olympic Team	Paralympics Sports Event at Metropolitan Multi-Service Center	\$ 1,000
Total		\$ 12,433,592

MANAGEMENT AND FINANCE DIVISION

IN-KIND GRANTS	PROJECT NAME	VALUE
AmeriCorps NCCC	Fall 2013 & Spring 2014 AmeriCorps Team for Greenspace Management	\$ 208,000
Lowe's, Carter's Kid Foundation and Rebuilding Together, Houston	De Zavala Park Playground Replacement Project	\$ 135,000
Student Conservation Association	Volunteer Coordination and Labor: 2 Summer Crews and One 12-Week Intern	\$ 59,000
26 Attendants at City of Houston Pools	Bank of America & SER Jobs for Progress	\$ 50,000
Dr. Pepper Snapple / Keep America Beautiful	Public Park Recycling Bins	\$ 20,044
National Recreation and Park Association and Walmart Foundation: Out-of-School Programs Grant	After-School and Summer Enrichment Programs	\$ 16,000
University of Houston - Gerald D. Hines College of Architecture	De Zavala Park Action Project	\$ 5,000
Total		\$ 493,044

PARTNERSHIPS	PROJECT NAME	VALUE
Baseball Academy	Astros and MLB	\$ 350,000
Houston Arboretum and Nature Center	Urban Nature Sanctuary at Memorial Park	\$ 350,000
Kraftsman Commercial Playgrounds and Water Parks, Talley Landscape Architects, M2L Associates and GameTime/Total Recreation	Playground Design, Equipment and Installation at Shady Lane Park	\$ 317,191
Avenue CDC	Avenue Place Park	\$ 168,600
Houston Police Department	Operation Gang Together: D-Tag Program	\$ 55,664
Houston First Corporation	Metal and Muscle Expo: George R. Brown Convention Center on October 3-6, 2013: Exhibit Hall A	\$ 24,500
Macy's Heart Your Park	Store Fundraising for Memorial, Beverly Hills, and Meadow Creek Parks	\$ 1,901
Total		\$ 1,267,856



Moody Park - Grand Opening Press Conference

Communications Office

**ESTELLA ESPINOSA****Houston Parks and Recreation Department
Communications Manager**

The Communications Office is responsible for the media communications and development, public relations, branding, marketing, graphic and print production, photography, web development and social media functions of the department. In the absence of an advertising budget, the division works to communicate the department's message through the use of promotional tools like press releases, media alerts, public service announcements, journal articles, op-ed articles, and press conferences when appropriate.

HPARD's Communications Office is staffed by professionals with experience in the media. They leverage that experience and knowledge to generate news stories that highlight the department's programs, facilities and projects. In addition, they pro-actively work to develop and maintain relationships with media outlets to keep informed on the changing needs of the media industry. In Fiscal Year 2014, the Communications Office has generated approximately \$3 million in media value for the department.

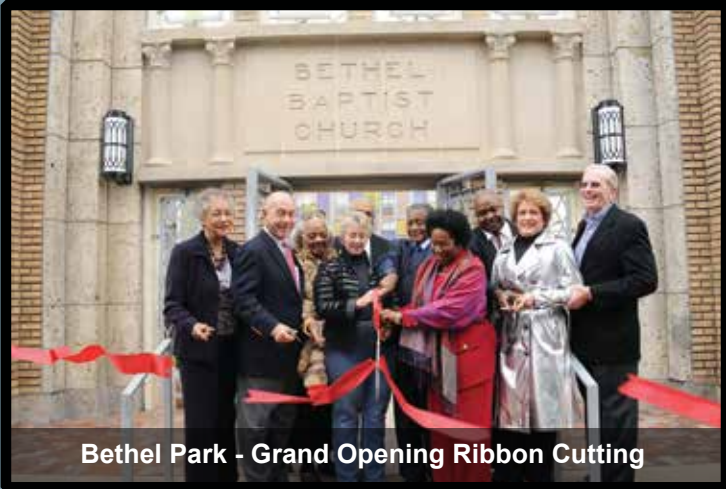
The office also oversees the design, production and printing material for the department. This includes HPARD's Activities Guide and Class Catalog and the department's Annual Report. HPARD's activity guide and class catalog is produced 3 times a year coinciding with the department's changing programming. The office also oversees the processing of the Texas Public Information Act requests, the development and submission of CitizensNet messages for the department, the coordination of the citizens email system called AskParks, and the production of fliers,



Tour de Houston - Press Conference



Emancipation Park - Groundbreaking Ceremony



Bethel Park - Grand Opening Ribbon Cutting



EPA Administrator Gina McCarthy - Tours Buffalo Bayou

posters, brochures and other supporting material used by community centers. In Fiscal Year 2014, the office processed 626 project requests for the department, provided documentation for 41 Texas Public Information Requests, coordinated responses for 741 citizen's questions via AskParks. In addition, the Department's website was visited by over 1,550,000 viewers in the same time period.

This past year, some of the Communications Office's major accomplishments included the promotion of the 2013 National Recreation and Park Association Congress and Expo in conjunction with the association's media department, the promotion of the grand opening of Shady Lane Park, the media development for the grand opening of historic Bethel Park and that of Moody Park Community Center ribbon cutting, and the public outreach for the Parks Master Plan Phase II development.

Each of these projects involved outreach to both the media and the public across the various disciplines overseen by the

department, including graphics production, website and social media development, and media strategy development. Both the public and media both responded to the outreach efforts of the Communications Office with great attendance and positive reviews of the new venues.

In May, the Communications Office participated in the City of Houston website conversion from a HTML site to a Drupal site. This project has involved the review of all 568 HPARD webpages and attachments, including photos and charts. As part of this process, the Communications Office will streamline and work to improve the website's efficiency to make it more user friendly. The site conversion process is expected to be finished in early FY2015.



Parks Master Plan - Radio Appearance Magic 102.1



Memorial Park - Arbor Day Celebration



Mandell Park - Groundbreaking



Shady Lane Park - Grand Opening Celebration

FY2014 Communications Office Highlights

Summer Food Service Program Continues Release

Junior Tennis Kids Day at Memorial Park Tennis Center

Student Conservation Association

Dr Pepper Snapple Group Keep America Beautiful Press Release

After School Meal Program and Summer Meal Program Promotion

National Recreation and Park Association and Walmart Foundation Out-of-School Programs Grant

\$6.6 Million in Transportation Enhancement Program Grants (TIGER) Promotion

Houston Garden Center Plant Sale Promotion Regarding Closure of Garden Center

Friends of the Lee LeClear Tennis Center, Inc., Kick Off a \$5 Million Dollar Fundraising Campaign Press Release

Groundbreaking for Memorial Park Running Trail Center Press Release and Promotion

Promotion of 2013 National Recreation and Park Association Congress and Exposition Held In Houston, TX

Grand Opening Celebration of Shady Lane Park

Promotion of 2013 Groundbreaking for Historic Emancipation Park Renovation

Grand Opening of Bethel Park Promotion

Promotion of 28th Annual Arbor Day Celebration Highlighting HPARD Partner's Commitment to Trees

Grand Opening of Moody Park Community Center

Promotion of HPARD's Park Master Plan Project

Summer Food Service Program Promotion

Schwartz Park Ribbon Cutting



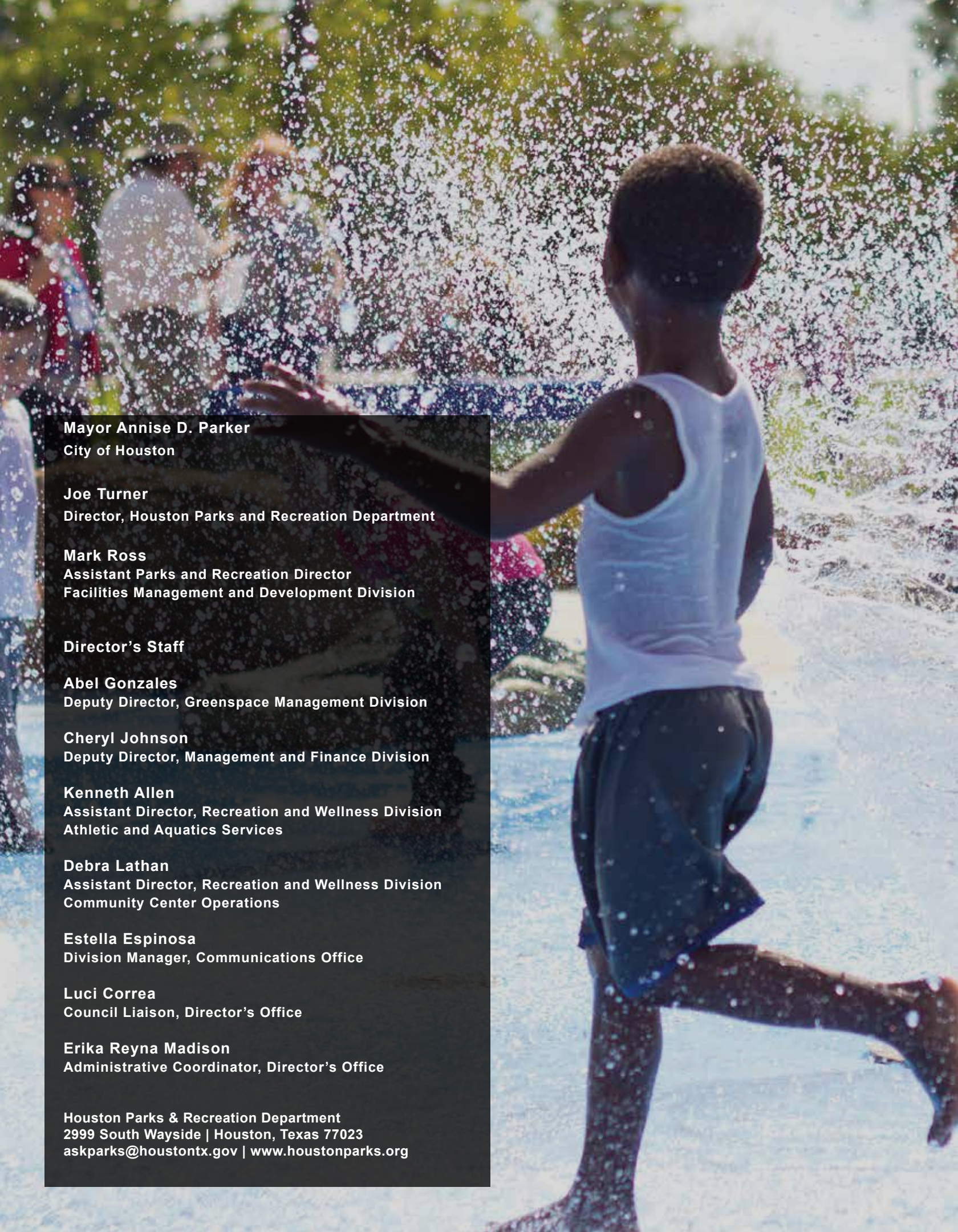




Woodland Park - Reforested Area



Metropolitan Multi-Service Center - Junior Wheelchair Camp



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
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