

Houston Parks and Recreation Department

**FY2025 Proposed Budget
Workshop Presentation**
presented to City Council Committee
on Budget and Fiscal Affairs



May 22, 2024



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency

Kenneth Allen, Director
Cheryl D. Johnson, Senior Deputy Director



Table of Contents

Strategic Guidance Alignment	3
Expenditure by Program	4
Revenue by Program	6
Programs	8
Personnel vs. Non-Personnel	24
Expenditure by Fund	26
Revenue by Fund	27
Revenue Highlights	28
Appendix	30



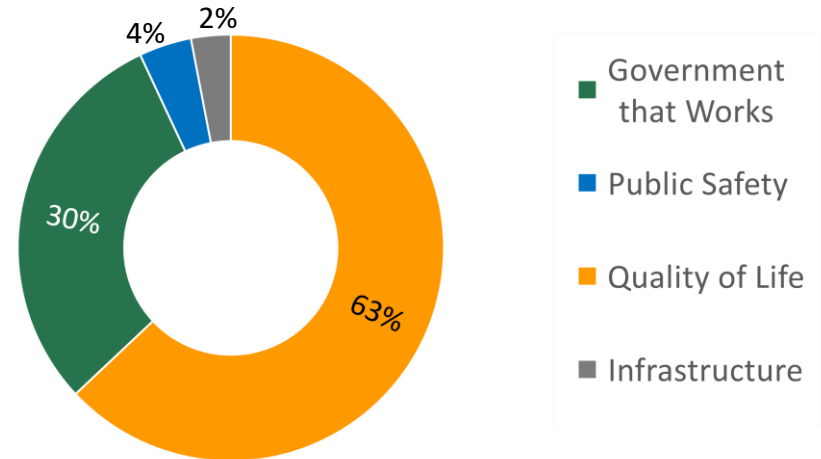
Strategic Guidance Alignment

Government that Works	Public Safety	Quality of Life	Infrastructure
Administrative Services Executive Oversight Debt Service and Interfund Transfers	Park Safety and Security	Adaptive Sports and Recreation Aquatic Centers Operation Community Center Operations Facilities Maintenance Golf Operations Grounds Maintenance Park Development and Renovations Recreation and Fitness Tennis Operations	Lake Houston Wilderness Park Natural Resources Management Urban Forestry

ALIGNED INITIATIVES

- Ensure parks are safe and secure
- Provide well-maintained park grounds including esplanades, libraries and multi-service centers
- Offer affordable programs for all ages
- Preserve and protect nature and conservation
- Enhance and maintain the tree canopy
- Maintain and enhance park facilities and playgrounds

DEPARTMENT BUDGET BY PRIORITY





Expenditure by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY25 Proposed vs FY24 Current Budget (in thousands)

Program	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
Adaptive Sports and Recreation	\$ 809	\$ 781	\$ 769	\$ 776	(5)	-1%
Administrative Services	\$ 15,447	\$ 19,693	\$ 20,598	\$ 19,756	63	0%
Aquatic Centers Operation	\$ 2,074	\$ 3,214	\$ 2,577	\$ 3,629	415	11%
Community Center Operations	\$ 9,885	\$ 12,717	\$ 11,941	\$ 12,042	(675)	-6%
Executive Oversight	\$ 1,689	\$ 1,843	\$ 1,838	\$ 1,894	51	3%
Facilities Maintenance	\$ 9,846	\$ 13,943	\$ 13,018	\$ 13,606	(337)	-2%
Golf Operations	\$ 7,498	\$ 8,562	\$ 8,517	\$ 8,660	98	1%
Grounds Maintenance	\$ 17,258	\$ 18,922	\$ 18,366	\$ 18,913	(9)	0%



Expenditure by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY25 Proposed vs FY24 Current Budget (in thousands)

Program	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
Lake Houston Wilderness Park	\$ 1,071	\$ 1,257	\$ 1,242	\$ 1,219	(38)	-3%
Natural Resources Management	\$ 458	\$ 676	\$ 675	\$ 543	(133)	-25%
Park Development and Renovations	\$ 5,942	\$ 10,900	\$ 8,871	\$ 2,317	(8,583)	-370%
Park Safety and Security	\$ 3,706	\$ 3,734	\$ 3,057	\$ 3,795	61	2%
Recreation and Fitness	\$ 2,110	\$ 2,561	\$ 2,382	\$ 2,577	16	1%
Tennis Operations	\$ 1,017	\$ 1,581	\$ 1,423	\$ 1,386	(195)	-14%
Urban Forestry	\$ 1,482	\$ 1,820	\$ 2,340	\$ 2,009	189	9%
Debt Service & Interfund Transfers	\$ 17,828	\$ 22,961	\$ 24,055	\$ 15,248	(7,713)	-51%
Total	\$ 98,119	\$ 125,165	\$ 121,669	\$ 108,371	(16,794)	-13%



Revenue by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY25 Proposed vs FY24 Estimate (in thousands)

Program	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Proposed	Variance FY25 Proposed/ FY24 Estimate	% Change
Adaptive Sports and Recreation	\$ 5	\$ 6	\$ 5	\$ 5	\$ -	0%
Administrative Services	\$ 1,323	\$ 1,195	\$ 11,332	\$ 1,378	\$ (9,954)	-722%
Aquatic Centers Operation	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Community Center Operations	\$ 248	\$ 182	\$ 248	\$ 250	\$ 2	1%
Executive Oversight	\$ 789	\$ 789	\$ 793	\$ 793	\$ -	0%
Facilities Maintenance	\$ 2,065	\$ 4,803	\$ 4,803	\$ 4,253	\$ (550)	-13%
Golf Operations	\$ 7,887	\$ 7,856	\$ 8,394	\$ 8,444	\$ 50	1%
Grounds Maintenance	\$ 1,541	\$ 1,506	\$ 1,431	\$ 1,439	\$ 8	1%



Revenue by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY25 Proposed vs FY24 Estimate (in thousands)

Program	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Proposed	Variance FY25 Proposed/ FY24 Estimate	% Change
Lake Houston Wilderness Park	\$ 768	\$ 436	\$ 476	\$ 508	\$ 32	6%
Natural Resources Management	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Park Development and Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Park Safety and Security	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Recreation and Fitness	\$ 652	\$ 761	\$ 664	\$ 682	\$ 18	3%
Tennis Operations	\$ 333	\$ 369	\$ 313	\$ 367	\$ 54	15%
Urban Forestry	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Debt Service & Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 15,611	\$ 17,903	\$ 28,459	\$ 18,119	\$ (10,340)	-57%



Adaptive Sports and Recreation

Priority:	Quality of Life
FY2025 FTE Count:	8.8

Program Description

The Adaptive Sports and Recreation program 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, a beep baseball field, a tennis court, a quarter-mile outdoor trail, and an urban garden.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$759
Park Special Revenue Fund	\$17
Total	\$776

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Adaptive Recreation Rentals	0	9	12	12	Rentals of building space at West Gray (Adaptive Recreation) facility.
Program Participants	61,906	73,461	25,486	79,500	Number of program participants
Recruiting Outreach	N/A	N/A	N/A	200	Added performance measure



Administrative Services

Priority:	Government that Works
FY2025 FTE Count:	21.7

Program Description

This program 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 all interfund chargebacks/restricted accounts for the department including Fleet.

Significant Budget Items

- Interfund/restricted Charges for the department
- Fleet Chargeback
- HR Chargeback

FY25 Prop Budget by Fund

General Fund	\$19,756
Total	\$19,756

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	96%	93%	98%	98%	Budget Utilization
Revenues Adopted Budget vs Actual Utilization	100%	99%	100%	100%	Budget Utilization



Aquatic Centers Operation

Priority:	Quality of Life
FY2025 FTE Count:	49.1

Program Description

The Aquatics program operates 38 pool sites and offers programs such as Lifeguard Development, Lifeguard Certification, Learn-to-Swim, Open and Lap Swim.

Significant Budget Items

- Aquatic Incentive Pay
- Increase in hourly seasonal pay

FY25 Prop Budget by Fund

General Fund	\$3,629
Total	\$3,629

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Aquatics participants	56,313	38,524	145,013	145,000	Aquatics Participants
Pools opened	24	24	38	38	Pools Opened
Recruiting outreach	N/A	N/A	N/A	1,200	Added performance measure
Routine Pool Maintenance	N/A	N/A	N/A	38	Added performance measure



Community Center Operations

Priority:	Quality of Life
FY2025 FTE Count:	175.3

Program Description

Operates a total of 60 Community Centers for the City of Houston. Programming at these centers 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 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.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$11,565
Park Special Revenue Fund	\$477
Total	\$12,042

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
After school participants	71,281	51,965	74,249	74,300	After school participants
Senior participants	85,659	78,818	72,212	72,300	Senior participants
Summer enrichment participants	25,596	33,446	28,468	60,000	Summer enrichment participants
Teen participants	49,198	36,916	42,169	46,000	Teen participants
Weight room participants	90,446	138,743	72,738	162,000	Weight room participants



Executive Oversight

Priority:	Government that Works
FY2025 FTE Count:	13.5

Program Description

The Director, directs, controls and manages all parks, parkways, esplanades, trails, playgrounds, recreation buildings, and other improvements on park property belonging to or control of the city. Council liaison, strategic partnerships, and the Communications office report to the Director. Communications office serves as direct liaison to the Mayor's Office of Communications and manages department communication functions including media/press relations, social media, web presence, graphic needs, brand and logo usage, and public information requests.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$1,894
Total	\$1,894

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
# of residents reached through social media efforts	N/A	N/A	N/A	6,000	Added performance measures
Grant awarded success rate	N/A	N/A	N/A	0.70%	Added performance measures
HPARD volunteer (hours)	12,124	6,570	30,000	13,000	Volunteer efforts by hour
Media releases	16	14	12	18	Media releases
Number of grants applied for	N/A	N/A	N/A	22	Added performance measures
Number of grants received	16	16	18	15	Number of grants received



Facilities Maintenance

Priority:	Quality of Life
FY2025 FTE Count:	92.1

Program 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.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$8,699
Park Special Revenue Fund	\$833
MR&R Fund	\$4,074
Total	\$13,606

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Average Number of Days to compete Work Orders	N/A	N/A	N/A	6	Added performance measures
Facility work orders completed	15,990	11,897	20,000	17,000	Facility work orders completed
Park sites improved	12	26	12	12	Park sites improved
Playground Inspections	458	1,324	900	900	Playground inspections
Work Order Completion Percentage	N/A	N/A	N/A	0.90	Added performance measures



Golf Operations

Priority:	Quality of Life
FY2025 FTE Count:	63.5

Program Description

The Houston Parks and Recreation Department 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 the historically significant Hermann Park and Gus Wortham Golf courses, to the well-maintained Sharpstown course. No matter if municipal or privately own, Golf is offered to all ages of visitors for an affordable price.

Significant Budget Items

- Increase in golf course maintenance costs
- Debt service for Golf, captured in Debt Service Program

FY25 Prop Budget by Fund

Park Golf Special Fund	\$8,660
Total	\$8,660

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Driving Range Revenue (in thousands)	\$2.1M	\$1.6M	\$2M	\$2.2M	Driving Range Revenue
Golf Rounds Revenue (in thousands)	\$3.4M	\$2.3M	\$3.4M	\$3.5M	Golf Rounds Revenue
Driving Range Users	328,826	246,624	300,000	375,000	Number of Driving Range Users
Golf Rounds	106,806	79,472	100,000	115,000	Number of Golf Rounds



Grounds Maintenance

Priority:	Quality of Life
FY2025 FTE Count:	237.0

Program Description

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, Bayou Greenway and the Health Department multi-service centers.

Significant Budget Items

- Fleet chargeback is captured in the Administrative services program

FY25 Prop Budget by Fund

General Fund	\$16,194
Bayou Greenway 2020 Fund	\$1,270
MR&R Fund	\$415
Park Special Revenue Fund	\$1,034
Total	\$18,913

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Bike/Hike Mowing Cycle (average number of days)	16.75	16.0	21.0	21.0	Bike/Hike Mowing Cycle
Esplanades Mowing Cycle (average number of days)	30.00	21.0	30.0	30.0	Esplanades Mowing Cycle
Irrigation Repair Orders Completed	1,089	808	2,000	2,000	Irrigation Repairs
Park grounds inspections	N/A	218	624	600	Park grounds inspections
Parks/Plazas Mowing Cycle (average number of days)	14.0	14.0	16.0	16.0	Parks/Plaza Mowing Cycle



Lake Houston Wilderness Park

Priority:	Infrastructure
FY2025 FTE Count:	13.4

Program Description

Greenspace division 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 programming, lodging and events venues. The maintenance 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.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$803
Park Special Revenue Fund	\$416
Total	\$1,219

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Cabin Lodge/Lakeside Cabin/Dining Hall Reservations	1,163	485	900	900	Cabin Lodge/Lakeside Cabin/Dining Hall Reservations
Cabin Lodge/Lakeside Cabin/Dining Hall Revenue (in thousands)	\$258	\$168	\$220	\$250	Cabin Lodge/Lakeside Cabin/Dining Hall Revenue
Lake Houston Visitors	97,529	53,655	85,000	85,000	Lake Houston Visitors



Natural Resources Management

Priority:	Infrastructure
FY2025 FTE Count:	6.9

Program Description

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. The department is committed to preserving and protecting the natural resources of the City of Houston’s park system for present and future generations.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$543
Total	\$543

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of acres restored	40	28	51	51	Natural Resources (# of acres restored)
Number of Natural Resources Management projects	9	7	9	9	Natural Resources (# of projects)
Number of plants propagated	10,045	6,750	10,000	10,000	Natural Resources (# of plants propagated)



Park Development and Renovations

Priority:	Quality of Life
FY2025 FTE Count:	0

Program Description

The Houston Parks and Recreation Department is working to improve and upgrade parks through HPARD Communities initiative. These improvements include new playground equipment, new furnishings, sidewalk upgrades, fencing improvements, and landscaping.

Significant Budget Items

- Funding for this initiative reduced in FY2025 due to budget reduction

FY25 Prop Budget by Fund

General Fund	\$2,317
Total	\$2,317

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of park renovations/enhancements completed	3	8	7	9	Park enhancements for FY25



Park Safety and Security

Priority:	Public Safety
FY2025 FTE Count:	46.0

Program Description

Directs the security operations and dispatch services at HPARD's 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.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$3,795
Total	\$3,795

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Average Time to Respond and Resolve Dispatch Calls (Hours)	N/A	N/A	N/A	2.5	New performance measure
Citations Written	3,100	1,856	4,050	4,100	Citations Written
Dispatch Calls	2,600	4,860	2,200	5,000	Dispatch Calls
Park Patrol Miles	486,000	310,030	500,000	500,000	Park Patrol Miles



Recreation and Fitness

Priority:	Quality of Life
FY2025 FTE Count:	22.0

Program Description

This division 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, and registrations. The budget in the special revenue fund is used to offset programs offered at some of these locations.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$2,091
Park Special Revenue Fund	\$486
Total	\$2,577

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Adult sports league participants	54,855	42,865	68,000	68,000	Number of participants
Adult, youth & private leagues revenue (in thousands)	\$202	\$389	\$259	\$285	Leagues Revenue
Jamail skatepark participants	16,747	13,770	17,000	17,000	Number of participants
Number of adult, youth & private leagues rentals	2,330	2,048	2,000	2,100	Leagues Rentals
Soccer for Success participants	46,800	63,150	46,200	65,000	Number of participants



Tennis Operations

Priority:	Quality of Life
FY2025 FTE Count:	21.3

Program Description

The Houston Parks & Recreation program 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 over 200 tennis courts in neighborhood parks across the city.

Significant Budget Items

- Tennis operations reorganized to bring in more full-time and year-round employees
- Less seasonal employees

FY25 Prop Budget by Fund

General Fund	\$528
Park Special Revenue Fund	\$858
Total	\$1,386

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Tennis center revenue (in thousands)	\$333	\$415	\$369	\$367	Tennis Center Revenue
Tennis center rentals	42,559	42,907	48,784	53,000	Tennis Center Rentals
Youth tennis participants	25,260	13,661	26,152	26,152	Youth Tennis Participants



Urban Forestry

Priority:	Infrastructure
FY2025 FTE Count:	13.9

Program Description

Urban Forestry 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.

Significant Budget Items

- No significant budget items

FY25 Prop Budget by Fund

General Fund	\$2,009
Total	\$2,009

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Number of days to close work orders	N/A	N/A	N/A	90	New performance measure
Number of days to inspect service request	N/A	N/A	N/A	3	New performance measure
Number of service requests received	N/A	N/A	N/A	7,000	New performance measure
Number of tree plans reviewed	1,464	1,273	1,265	1,300	Tree protected on public land
Number of trees planted	11,757	30,133	50,000	20,000	Tree planted on public land
Number of trees removed	2,412	1,300	1,850	4,000	Tree removed on public land
Number of trees trimmed	4,184	9,892	4,000	5,000	Tree trimmed on public land



Debt Service and Interfund Transfers

Priority:	Government that Works
FY2025 FTE Count:	0

Program Description

Budget allocations included in this section reflect debt service payments and/or interfund transfers. This program also includes the annual payment to the Houston Zoo (FY2025 Proposed Budget \$13,448,610).

Significant Budget Items

- Zoo Contract/Zoo Utilities \$13.4M
- Transfers to Capital Projects for golf equipment/loan

FY25 Prop Budget by Fund

General Fund	\$14,544
Golf Special Fund	\$704
Total	\$15,248

Performance

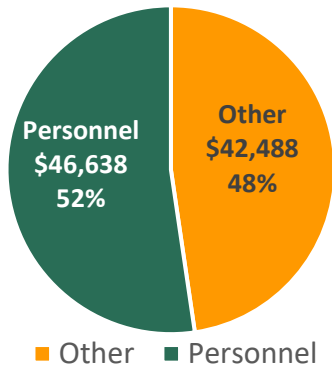
Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context

Personnel vs. Non-Personnel

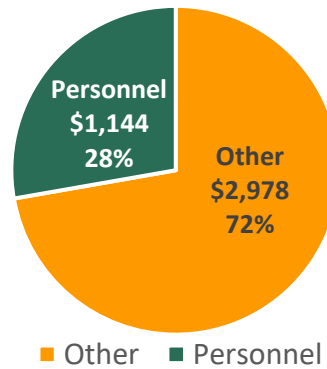
[in thousands]



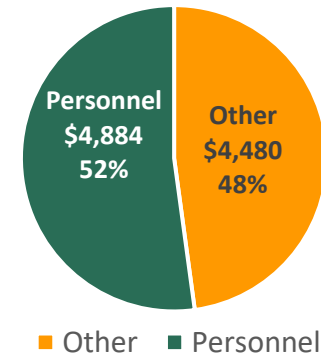
General Fund
\$89,126



Special Revenue Fund
\$4,122



Golf Revenue Fund
\$9,364



Other Category Breakdown

Debt Services	\$1,065
Restricted Accounts	\$652
Services	\$24,505
Supplies	\$2,665
Equipment	\$30
Non-Capital Equip.	\$122
Zoo Contract	\$13,449
Total	\$42,488

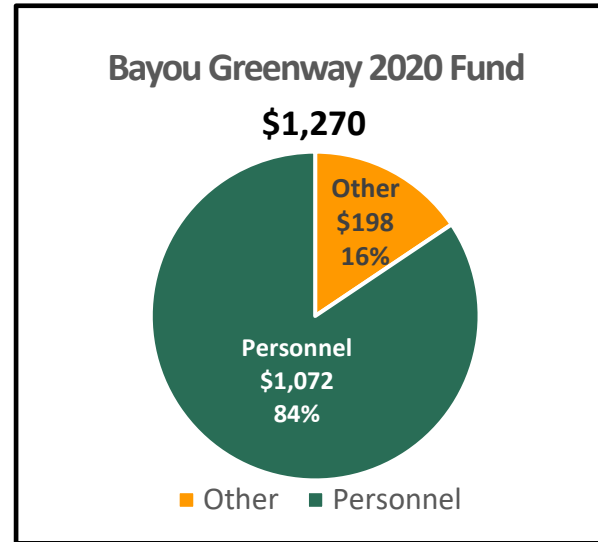
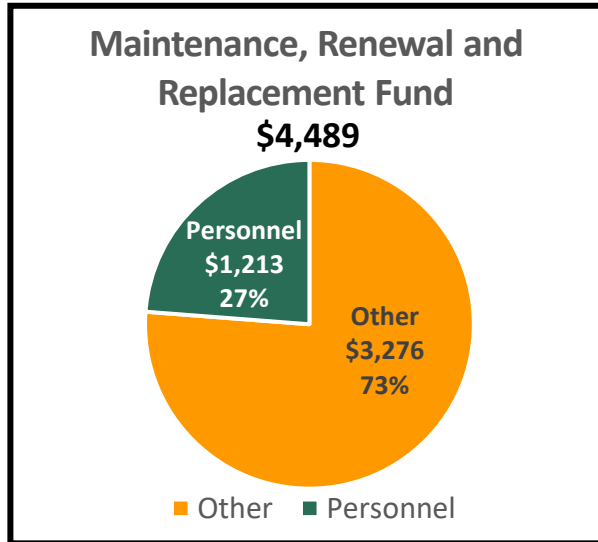
Capital Equipment	\$98
Restricted Accounts	\$44
Services	\$1,715
Supplies	\$1,121
Total	\$2,978

Restricted Accounts	\$212
Services	\$2,073
Debt Services	\$704
Supplies	\$1,491
Total	\$4,480



Personnel vs. Non-Personnel

[in thousands]



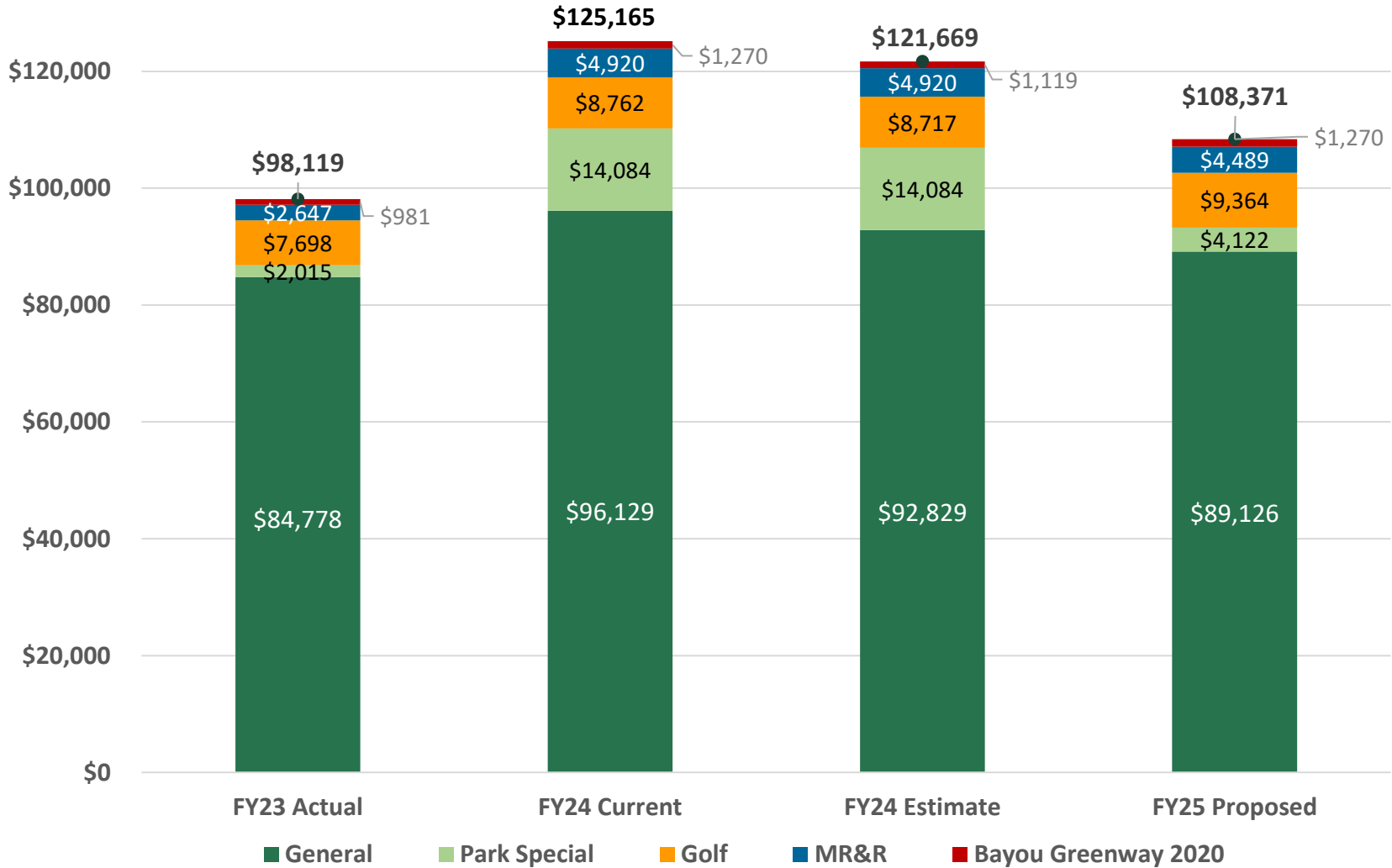
Other Category Breakdown

Restricted Accounts	\$22
Equipment	\$10
Services	\$3,032
Supplies	\$212
Total	\$3,276

Services	\$2
Restricted Account	\$22
Supplies	\$174
Total	\$198

Expenditures by Fund

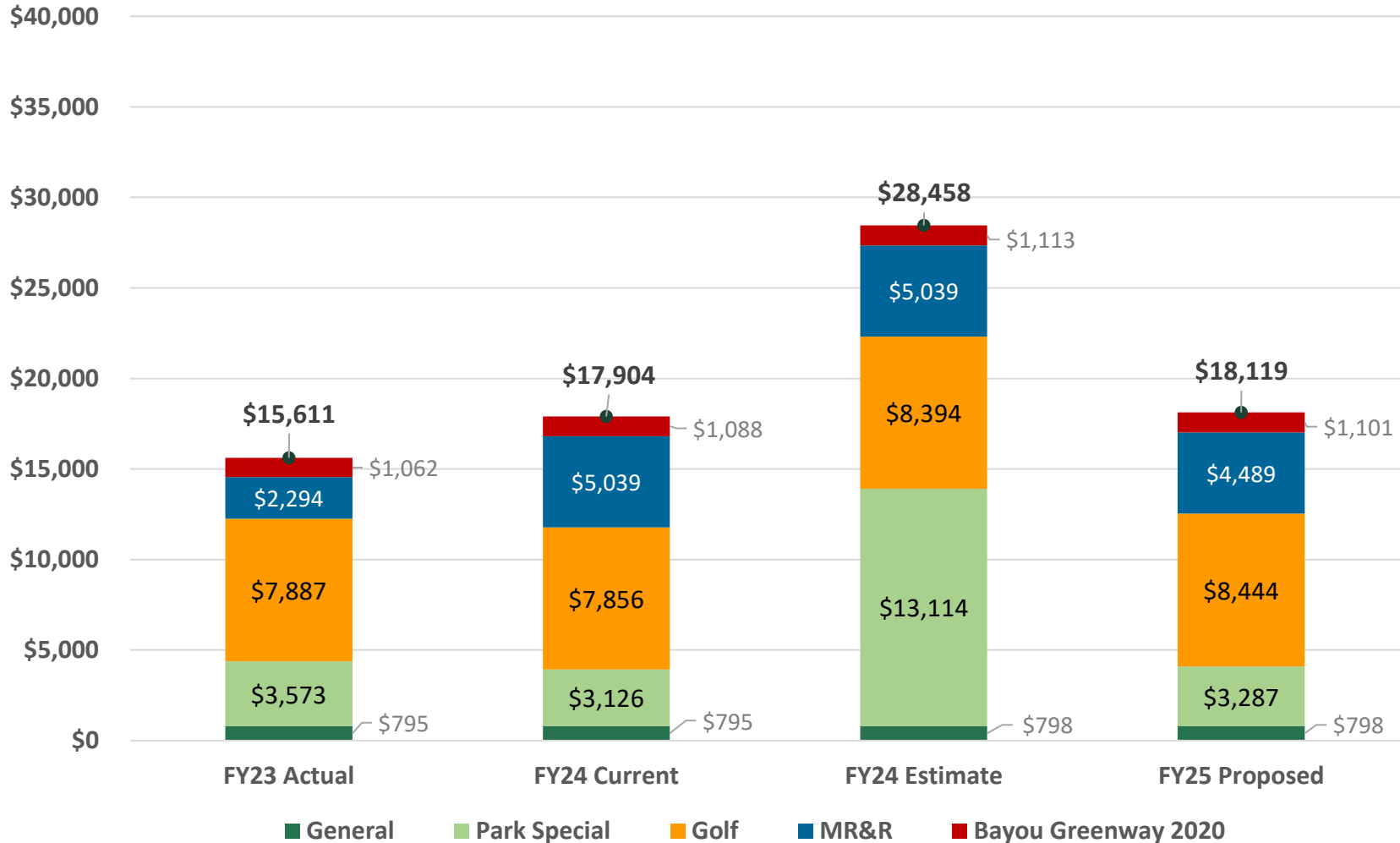
[in thousands]





Revenue by Fund

[in thousands]



Revenue Highlights [in thousands]



Revenue Highlights

Significant revenue changes from FY2024 Estimates – FY2025 Proposed.

General Fund

- Increase of \$10m in FY24 for MacGregor and Sharpstown projects, reduced in FY25.

Park Special Revenue Fund

- Increase due to annual Capital Improvement Project (CIP) Fee increases.
- Decrease due to employee vehicle reimbursement fees, because of retirements.
- Increase due to more developers paying for replacement of trees at work sites.
- Increase due to more customers renting facility amenities.
- Increase due to customers purchasing firewood on site/from Lake Houston Wilderness Park.
- Increase due to more leagues/teams permitting to play at HPARD locations.

Golf Fund

- Increase due to more revenue expected in pro shop sales and green fees.

Maintenance Renewal & Replacement Fund (MRR)

- Decrease due to funding reduction from Park Partners.

Questions?

Appendix

Houston Parks and Recreation Department
FY2025 Proposed budget



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency

Appendix



Contents:

- Department Organization Chart
- Department Park Inventory of Amenities
- Department demographic breakdown – gender & ethnicity
- Expenditure by Fund
- Revenue by Fund
- FY2024 Accomplishments
- Restricted Account Details



Kenneth Allen
Director



Cheryl D. Johnson
Senior Deputy Director
Management and Finance



Christopher Carroll
Deputy Director
Greenspace Management



Micheal Evans
Deputy Director
Facilities Management
and Development



Nikia Lewis
Interim Deputy Director
Recreation and Wellness



Jason Harsh
Division Manager
Golf Operations



Parker Henry
Golf Course Superintendent
Memorial Park Golf Course



Matt Musil
Communications Manager
Communications Office



Erika R. Madison
Administrative Manager
Director's Office



Meme Rasmus
Administrative Coordinator
Director's Office /
Recreation and Wellness



Tina Ortiz
Senior Division Manager
Partnerships, Events and Grants
Director's Office



Martha Escalante
Council and Legislative Liaison
Director's Office



Lisa Johnson
Parks Project Manager
General Service Department

Park Inventory of Amenities



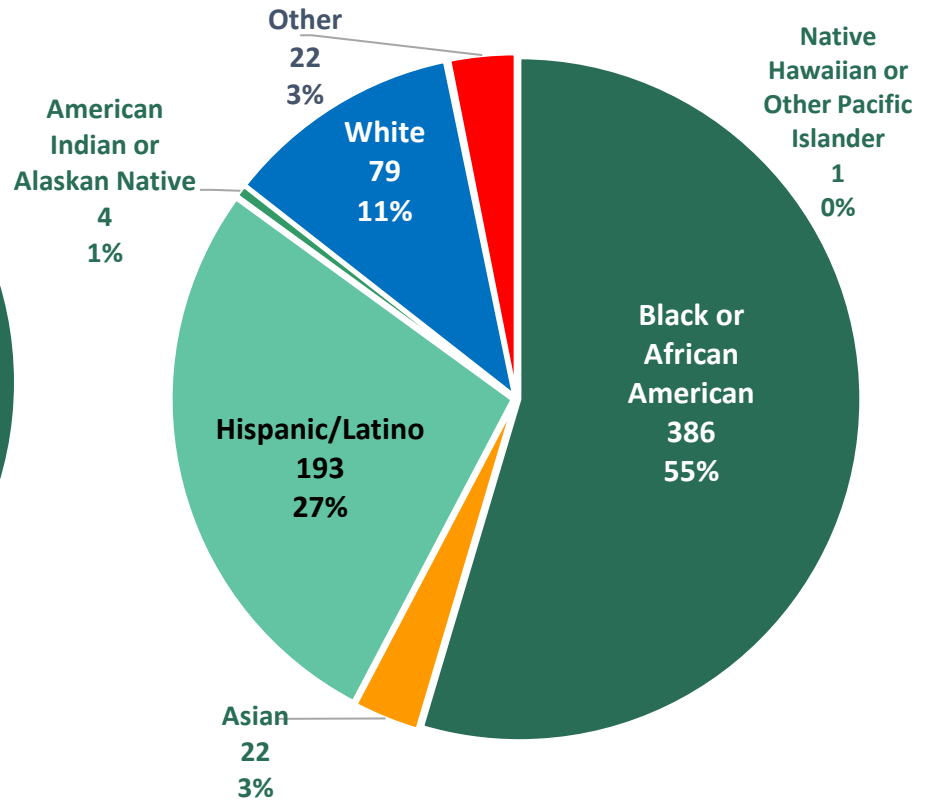
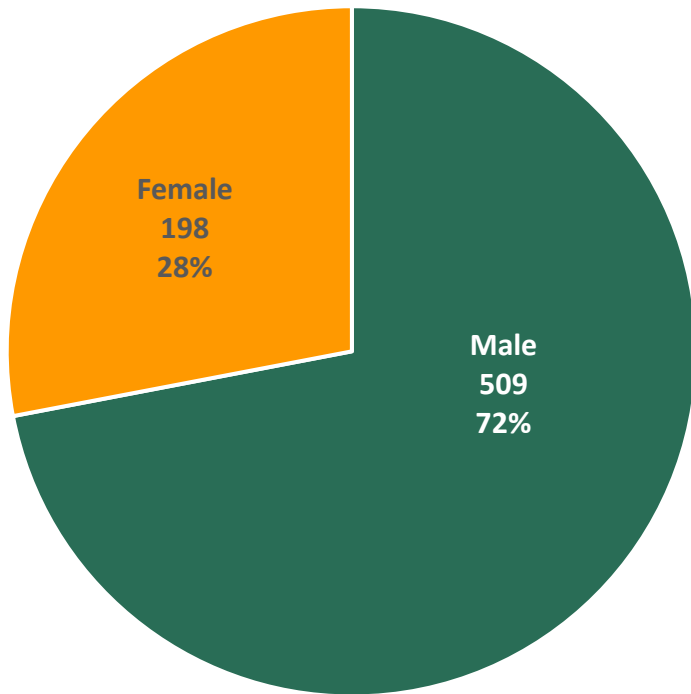
Parks (Developed)	382
Community Centers	60
Adaptive Recreation Center	1
Sports and Recreation Center	1
Swimming Pools	38
Water Spraygrounds	28
Playgrounds	239
Picnic Pavilions	147
Trails	190+ miles
Water Body Lake / Ponds	32

Outdoor Exercise Areas	34
Outdoor Basketball Courts	173
Indoor Basketball Courts	21
Golf Courses	7
Disc Golf Courses	5
Skate Parks	6
Dog Parks	10
Tennis Courts	220
Volleyball Courts	20
Pickleball Courts	47

Baseball Fields (Lit & Unlit)	114
Softball Fields (Lit & Unlit)	47
Practice Backstops Fields	76
Soccer Fields (Lit & Unlit)	86
Cricket Fields (Lit & Unlit)	1
Football Fields (Lit & Unlit)	16
Lacrosse Fields (Lit & Unlit)	2
Mini-Pitches Courts	13
Multi-Purpose Fields	15
Velodrome	1

Department Demographics

Gender and Ethnicity





Expenditure by Fund [in thousands]

Objective

List total expenditures by fund in thousands - FY25 Proposed vs FY24 Current Budget (in thousands)

EXPENDITURES BY FUND	FY23 ACTUAL	FY24 CURRENT BUDGET	FY2024 ESTIMATE	FY25 PROPOSED BUDGET	VARIANCE [FY25 Proposed - FY24 Budget]	% CHANGE (Variance/PB)
GENERAL 1000	\$ 84,778	\$ 96,129	\$ 92,829	\$ 89,126	\$ (7,003)	-7%
PARK SPECIAL REVENUE 2100	\$ 2,015	\$ 14,084	\$ 14,084	\$ 4,122	\$ (9,962)	-71%
GOLF SPECIAL 2104	\$ 7,698	\$ 8,762	\$ 8,717	\$ 9,364	\$ 602	7%
MAINTENANCE RENEWAL & REPLACEMENT 2105	\$ 2,647	\$ 4,920	\$ 4,920	\$ 4,489	\$ (431)	-9%
BAYOU GREENWAY 2020 / 2106	\$ 981	\$ 1,270	\$ 1,119	\$ 1,270	\$ -	0%
GRAND TOTAL	\$ 98,119	\$ 125,165	\$ 121,669	\$ 108,371	\$ (16,794)	-13%



Revenue by Fund [in thousands]

Objective

List total revenue by fund in thousands - FY25 Proposed vs FY24 Estimate (in thousands)

REVENUE BY FUND	FY23 ACTUAL	FY24 CURRENT BUDGET	FY2024 ESTIMATE	FY25 PROPOSED BUDGET	VARIANCE [FY25 Proposed - FY24 Estimate]	% CHANGE (Variance)
GENERAL 1000	\$ 795	\$ 795	\$ 798	\$ 798	\$ -	0%
PARK SPECIAL REVENUE 2100	\$ 3,573	\$ 3,126	\$ 13,114	\$ 3,287	\$ (9,827)	-299%
GOLF SPECIAL 2104	\$ 7,887	\$ 7,856	\$ 8,394	\$ 8,444	\$ 50	1%
MAINTENANCE, RENEWAL & REPLACEMENT 2105	\$ 2,294	\$ 5,039	\$ 5,039	\$ 4,489	\$ (550)	-12%
BAYOU GREENWAY 2020 / 2106	\$ 1,062	\$ 1,088	\$ 1,113	\$ 1,101	\$ (12)	-1%
GRAND TOTAL	\$ 15,611	\$ 17,904	\$ 28,458	\$ 18,119	\$ (10,339)	-57%



HPARD FY2024 Accomplishments

Improvements and Renovations

- Completed (25) neighborhood park renovations including Aron Ledet, Bendwood, Braeburn Glen, Briarbend, Dow, Freeway Manor, Forest West, Grimes, Hidalgo, Langwood, Love, Mayfair, Simon Minchen, Nieto, Oak Meadow, Scenic Woods, Tanglewilde, Tuffly, Cliff Tuttle, Hobart Taylor, Irvington, Independence Heights, Lincoln, Evella, and Highland.
- Completed playground replacements at Moses Leroy Park, Gulf Palm Park, Margaret Jenkins Park, Lakewood Park, Charlton Park and Sims Park. Playground expansions at Hobart Taylor Park and Irvington Park are in construction.
- Completed the redevelopment of Winzer Park in partnership with the Housing and Community Development Department.
- Acquired additional property adjacent to Woodruff Park and property at 2927/2935 Jensen.
- Initiated design on the Tidwell Indoor Aquatic Facility.
- Completed Development, Construction, Operations and Maintenance Agreement for MacGregor Park to implement a five-year, \$54 million redevelopment plan, and amended the Bayou Greenways 380 Agreement to include long-term maintenance funding for MacGregor Park.
- Council approved \$5 million for the Sharpstown Community Center and Golf Facility redevelopment project.
- Opening of the 400-meter cushioned Timing Track in the Roy H. Cullen Running Trails Center in Memorial Park.
- Completion of Japhet Creek Park Redevelopment which is part of the overall Buffalo Bayou Park East project.
- Opening of the McWilliams Dog Park and the Commons at Hermann Park.
- Completed University Village Park Development & Vogel Creek Greenway.



HPARD FY2024 Accomplishments

Greenspace, Conservation and Nature

- Maintain over 4,500 acres of parkland and 1,500 acres of esplanades across the City. Improved mowing cycle operations from 21-day to 14-day for City parks and 30-day to 21-day for City esplanades.
- Awarded Tree City USA designation for the 39th year by planting 1,200 native trees at Wilson Memorial Park during the City's Annual Arbor Day celebration. As of May 2024, HPARD has either planted or approved the planting of 30,133 new trees. This number captures all trees planted through the development process, adoption plantings, department projects, Arbor Day 2024, and Earth Day 2024.
- Planted 2,500 trees associated with the Riparian Restoration Initiative at Watonga Park for Earth Day 2024.
- Conducted 4 prescribed fires within parks natural habitats for habitat management and wildfire mitigation purposes.
- Created a bioswale demonstration site at Townwood Park showcasing green stormwater infrastructure within existing Park. Implemented final phase of the Sylvan Rodriguez Habitat Restoration Project, including restoration of 72 acres of coastal prairie and riparian forest habitat with an elevated boardwalk.
- Awarded \$2.6M in grant funds from the U.S. Department of Agriculture to improve forest conditions in disadvantaged communities by removing dead/dangerous trees from private property and replanting with new native trees.
- Lake Houston Wilderness Park received 90,000 park patrons this Fiscal Year. Two new RV sites and two new day use pavilions were constructed to add to our rental inventory. We hosted 9 weeks of summer camps and over 600 guests attended our Trails & Treats program in October 2023.



HPARD FY2024 Accomplishments

Community Centers and Recreation Programs

- Our Afterschool and Summer Enrichment Programs continue to provide essential support and opportunities for youth development. Afterschool Enrichment Program enrollment remains strong at 4,290, and our Summer Enrichment Programs reached over 2,239 youth. Registration is free for Afterschool and the Summer Program is offered for a nominal \$30/weekly fee and in most cases, free with qualification. These programs offer access to supervised and structured recreational programming including instructional sports and league play, arts and crafts, STEM and technology opportunities and educational workshops, nature and outdoor recreational connections, and fitness activities.
- Through ongoing collaboration with the Houston Astros, our community centers have become hubs for youth engagement. We hosted the HPARD Astros Jr RBI Baseball/Softball Program's at 9 league sites with a total of 58 teams spanning 51 Afterschool Enrichment Program Community Center locations and 17 local schools, impacting over 3,700 young athletes. Additionally, our implementation of the Astros Instructional Fun at Bat Program provided fundamental training to youth, fostering their passion for baseball and softball.
- Our partnership with Memorial Hermann Community Benefit Corporation has yielded tangible benefits for our communities. In the Highland and Clark Park neighborhoods, we conducted the Memorial Hermann StepHEALTHY Programs, engaging over 2,500 active adults and seniors in regular physical activity and health education sessions. Furthermore, our community gardens initiative has empowered over 100 families annually by providing fresh produce and serving as a platform for health education.



HPARD FY2024 Accomplishments

Community Centers and Recreation Programs

- Leveraging grant funding from the National Recreation and Park Association (NRPA), we established HPARD ElevateED, a transformative initiative impacting youth across 55 Community Center locations. Through this program, we engaged approximately 1,325 youth, offering STEM-infused mentoring programs that included drone education sessions and social emotional learning curriculums. These initiatives not only fostered practical skills but also enhanced emotional intelligence, benefiting all Afterschool Enrichment Program youth.
- Collaborated with the Houston Rockets and Greater Houston Police Activities League (GHPAL), to host the Jr. Rockets Basketball Program at 14 League Sites, impacting over 500 youth and teens. This program went beyond basketball skills and drills, fostering teamwork, discipline, and leadership among participants. Additionally, league play provided a platform for youth to develop social connections, build confidence, and learn valuable life skills such as sportsmanship and resilience. The program also served as a positive outlet for youth, promoting physical activity and healthy lifestyles while creating a safe and supportive environment for personal growth and development.



HPARD FY2024 Accomplishments

Adaptive

- Youth Track and Field Clinic – In February 2024: HPARD had 26 youth ages 9 – 19 years old participate in a youth Wheelchair track and field clinic in partnership with Texas Regional Para Sports (San Antonio). Kids learned pushing and running techniques from top Paralympic coaches. The clinic was held at Kingwood Park high school. Kids participated from all over the Houston area including Louisiana and Mexico. Adapted track and field is significant in Texas because it is a UIL team and individual sport. There are also 11 colleges and universities that offer adaptive track and field scholarships.
- Veterans Association (VA) Sports Expo – In March 2024, we hosted our first annual VA Sports Expo. In partnership with the SCI Unit, The Amputee Unit and Blind and Visually Impaired unit at the Michael E. Debakey VA we hosted two days of a ‘come and try it’ sporting event. Prospective athletes tried their hand in wheelchair basketball, boccia ball, pickleball, air rifles and beep baseball. 32 veterans attended. We provided sports clinics while the VA provided in and outpatient care information as well as benefits classroom sessions.
- Powerlifting – In April 2024, HPARD Adaptive Sports hosted the 2024 Texas Regional games powerlifting event. The department officiated the even with 17 juniors, 19 women and 32 men; 13 athletes participated from Houston including three juniors who all medaled. Powerlifting is an ongoing, weekly program at the MMSC.
- Metal and Muscle Expo - The 12th Metal and Muscle Expo was held at the George R. Brown Convention Center in November 2023. This was the first event back since cancelling in 2020 because of covid. This was the largest M&M to date with more than 36 sports teams traveling into Houston from all over the United States, Mexico, Denmark, and Canada!



HPARD FY2024 Accomplishments

Adult Sports

- Over 1,000 youth ages 9 – 17 participated in a youth basketball program for winter and summer seasons. Our partnership with the Greater Houston Police Activities League (GHPAL) and the Houston Rockets were held at 15 community centers.
- Over 250 skaters participated in Girls Riding on Wheels (G.R.O.W.) focusing on girls programming at the Lee and Joe Jamail Skatepark. There were also two teen Jazz skate sessions for teenagers.

Tennis

- Created online registration system for tennis registrations and reservations.
- Worked with Facilities Maintenance Division to identify and improve 36 courts at 18 park sites and added pickleball lines for multi-use play.
- The first annual Pickleball Festival was held as a benefit fund raiser for STEM-E, HPARD, and The Greater Houston Pickleball Association. There was support from NBA Legends, Olympic Athletes, and City Council Members.
- Hosted a national Professional Pickleball Tournament in Memorial Park with over 500 registrants over a 5-day period, by working with the Association of Professional Pickleball Players, and the Greater Houston Pickleball Association.



HPARD FY2024 Accomplishments

Aquatics

- In partnership with MD Anderson and Be-Well grants, we acquired new shade structures to the value of \$100,000.00 to benefit the comfort and safety at Lincoln Pool. In addition, over 100 youth benefited from learn to swim classes and over 100 adults were involved in water fitness
- Opened 24 city wide aquatic centers on a rotating basis, despite a national lifeguard shortage. We staffed these aquatic centers with a total of 131 lifeguards.

Soccer

- The HPARD Youth Soccer office was selected to implement pilot program focused on coach mentoring engagement benefiting 200+ youth soccer coaches.

Golf Operations

- Moved The Texas Children's Houston Open to the spring with record crowds in 2024 garnering an estimated economic impact of \$90 million, while showcasing Houston's Memorial Park Golf Course to viewers from 240 countries around the world.
- Initiated concept plans for Sharpstown Clubhouse and Community Center along with driving range addition.
- In the final fundraising stage for Brock Park golf course renovation.
- Continued to grow The First Tee junior golf program and the PAL (Police Activities League) through the Chevron Stem Building, driving range, and short hole golf course at Memorial Park.



Restricted Account Details

FY2025 INTERFUND ACCOUNTS PROPOSED BUDGET (In Thousands)

GL Description	Justification & Cost Drivers	1000	2100	2104	2105	2106	Grand Total
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.	\$ 3,557	\$ -	\$ -	\$ -	\$ -	\$ 3,557
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.	\$ 1,256	\$ 30	\$ 104	\$ 22	\$ 22	\$ 1,434
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ 41
Interfund Drainage Charge	Fee is based on impervious service.	\$ 852	\$ -	\$ -	\$ -	\$ -	\$ 852
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.	\$ 1,397	\$ -	\$ -	\$ -	\$ -	\$ 1,397
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.	\$ 763	\$ -	\$ -	\$ -	\$ -	\$ 763
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATV, Department of Information Resources (DIR), Verizon and Century Link.	\$ 502	\$ -	\$ -	\$ -	\$ -	\$ 502
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ 157
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ 45
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ 16



Restricted Account Details

FY2025 INTERFUND ACCOUNTS PROPOSED BUDGET (In Thousands)

GL Description	Justification & Cost Drivers	1000	2100	2104	2105	2106	Grand Total
Interfund Insurance Fees	Cost increase for property insurance premium.	\$ 1,814	\$ 14	\$ 101	\$ -	\$ -	\$ 1,929
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ 97
Interfund Permit Center Rent Chargeback	HPC lease chargeback.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.	\$ 392	\$ -	\$ -	\$ -	\$ -	\$ 392
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.	\$ 3,964	\$ -	\$ -	\$ -	\$ -	\$ 3,964
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.	\$ 928	\$ -	\$ 8	\$ -	\$ -	\$ 936
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.	\$ 148	\$ -	\$ -	\$ -	\$ -	\$ 148
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 96
GRAND TOTAL		\$ 16,045	\$ 44	\$ 213	\$ 22	\$ 22	\$ 16,346