



houston  
**PARKS**  
& recreation  
department  
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# Houston Parks and Recreation Department FY2014 Proposed Budget June 6, 2013



Mayor Annise D. Parker



# Department Organizational Chart



Mayor Annise D. Parker



**Joe Turner, Director**  
Houston Parks and Recreation Department



**Luci Correa**  
Council Liaison  
Director's Office



**Erika Reyna**  
Administrative Coordinator  
Director's Office



**Estella Espinosa**  
Communications Manager  
Communications Office

MAYOR'S  
COMMUNICATIONS



**Lisa Johnson**  
Parks Project Manager  
General Service Dept



**Abel Gonzales**  
Deputy Director  
Greenspace  
Management

DON/  
FLEET



**Mark Ross**  
Deputy Director  
Facilities Management  
and Development

GSD/  
PLANNING



**Debra Lathan**  
Assistant Director  
Recreation and Wellness  
Operations and Programs

LIBRARY/  
HEALTH



**Kenneth Allen**  
Assistant Director  
Recreation and Wellness  
Athletics and Aquatics

IT / HR /  
PAYROLL/  
FINANCE



**Cheryl D. Johnson**  
Deputy Director  
Management and  
Finance



# ***FY2014 Proposed Budget Expenditures Summary for All Funds***

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<b>Fund 1000</b>	<b>General Fund</b>	<b>\$ 65,937,168</b>
<b>Fund 2100</b>	<b>Park Special Revenue Fund</b>	<b>\$ 2,251,504</b>
<b>Fund 2104</b>	<b>Golf Special Revenue Fund</b>	<b>\$ 6,174,327</b>



# FY2014 Proposed Budget Department Divisions and Functions



Mayor Annise D. Parker

**\$65,937,168**  
**695.0 FTE's**

## Director's Office

**\$ 501,584 3.9 FTE's**

- Executive Direction and Admin Support
- Respond to citizens' inquiries
- Mayor's 311 SR's
- Visual Presentations
- Council Liaison
- Grants Coordinator
- Legislation

## Communication's Office

**\$ 505,808 4.9 FTE's**

- Communications
- Media
- Press Release
- Public Relations
- Marketing
- Annual Report
- Logo Use & Branding
- Photography
- Website
- Graphic Designs
- 311 Liaison
- CitizensNet
- Proclamations Submissions
- Ask Parks
- TPIA's

## Greenspace Management

**\$ 19,083,683 255 FTE's**

- Parks Maintenance
- Trail Maintenance
- Esplanade Maintenance
- Library Grounds
- Multi-Service Center Grounds
- Horticultural Services
- Sports Field Management
- Urban Forestry
- Tree Ordinance Enforcement
- Park Adoption Program
- Volunteer Program
- Court Restitution Program
- Lake Houston Wilderness Park
- Vehicle / Fleet Services (Inter Fund)

## Facilities Management & Dev

**\$ 9,455,030 122.7 FTE's**

- Park planning, development, enhancement and expansion
- Facility and Park Maintenance
  - Carpentry
  - Plumbing
  - Electrical
  - Graffiti / Fencing
  - Playgrounds / Park Equipment
  - Pools / Spraygrounds / Decorative Fountains
  - Heavy and Light Construction
- Urban Park Rangers
- Security, Alarms and Dispatch
- Park Administration for Hermann Park, Memorial Park and Signature Parks

## Community Centers

**\$ 9,300,800 187.8 FTE's**

- After-School Enrichment Programs
- After-School Achievement Program (*Grant*)
- Summer Enrichment Programs
- Senior Programs, Teen Programs, Adult Programs, Youth Programs
- D-Tag Program (*Grant*)
- Memorial Fitness Center
- Houston Garden Center

## Recreation and Wellness

**\$ 4,524,483 88.5 FTE's**

- Adaptive Recreation
- Adult Sports
- Jamail Skate Park
- Permits and Reservations
- Youth Baseball Program (*Grant*)
- Youth Soccer Program (*Grant*)
- Summer Food Service Program (*Grant*)
- After School Food Service Program (*Grant*)
- Aquatics
- Youth Tennis
- First Tee

## Management and Finance

**\$ 3,293,784 32.2 FTE's**

- Administrative
- Budget
- HR Liaison
- Accounts Payable / Receivables
- Payroll Liaison
- Procurement
- Fixed Assets
- Workers Comp
- IT
- Safety
- Grants
- Federal Gov. Projects
- Sponsors
- Partnerships

## Utilities / Services

**\$ 9,436,969**

- Electricity, Sewer, Natural Gas, Fuel, Property Insurance and Rebuild Houston

## Houston Zoo

**\$ 9,835,027**

- Zoo Contract
- Zoo Electricity



# FY2014 Proposed Budget General Fund Expenditures



<u>EXPENDITURES – GENERAL FUND 1000</u>	<u>FY2013 Adopted</u>	<u>FY2013 Estimate</u>	<u>FY2014 Proposed</u>	<u>FY13 Estimate vs. FY14 Proposed</u>	
				<u>Change</u>	<u>Percent</u>
Personnel Services	37,602,153	37,252,153	38,445,201	1,193,048	3.20%
Supplies	2,692,096	2,730,812	2,885,593	154,781	5.67%
Other Services & Charges	13,392,757	13,408,018	13,706,072	298,054	2.22%
Debt Service	1,065,275	1,065,275	1,065,275	0	0.00%
Capital Purchases	0	300,000	0	(300,000)	-100.00%
Non-capital Purchases	0	50,000	0	(50,000)	-100.00%
<b>FUND SUBTOTAL</b>	<b>54,752,281</b>	<b>54,806,258</b>	<b>56,102,141</b>	<b>1,295,883</b>	<b>2.36%</b>
Houston Zoo	9,650,256	9,650,256	9,835,027	184,771	1.91%
<b>FUND TOTAL</b>	<b>64,402,537</b>	<b>64,456,514</b>	<b>65,937,168</b>	<b>1,480,654</b>	<b>2.30%</b>



# ***FY2014 Proposed Budget General Fund Expenditures***



Mayor Annise D. Parker

<u><b>EXPENDITURES – GENERAL FUND 1000</b></u>	<u><b>FY2013 Adopted</b></u>	<u><b>FY2013 Estimate</b></u>	<u><b>FY2014 Proposed</b></u>	<b>FY13 Estimate vs. FY14 Proposed</b>	
				<u><b>Change</b></u>	<u><b>Percent</b></u>
Greenspace Management	18,628,617	18,681,268	19,083,683	402,415	2.15%
Facilities Mgmt & Dev.	9,354,963	9,317,619	9,455,030	137,411	1.47%
Community Centers	8,990,097	9,011,478	9,300,800	289,322	3.21%
Recreation & Wellness	4,630,142	4,645,932	4,524,483	(121,449)	-2.61%
Management & Finance	3,122,160	3,123,660	3,293,784	170,124	5.45%
Communications Office	514,044	514,044	505,808	(8,236)	-1.60%
Director's Office	471,795	471,795	501,584	29,789	6.31%
Utilities / Services	9,040,460	9,040,460	9,436,969	396,509	4.39%
Houston Zoo	9,650,259	9,965,259	9,835,027	184,768	1.91%
<b>TOTAL</b>	<b>64,402,537</b>	<b>64,456,515</b>	<b>65,937,168</b>	<b>1,480,653</b>	<b>2.30%</b>



# *FY2014 Proposed Budget*

## *General Fund Expenditures by Division*

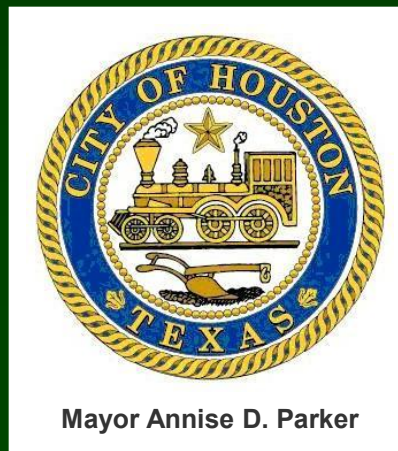


**EXPENDITURES –**  
**GENERAL FUND 1000**

	<u>Personnel</u>	<u>Supplies</u>	<u>Services</u>	<u>Debt</u>	<u>Total</u>	<u>FTE's w/ Vacancy</u>
Greenspace Management	14,616,991	543,300	3,923,392	-	19,083,683	255.0
Facilities Mgmt & Dev.	8,024,130	714,200	716,700	-	9,455,030	122.7
Community Centers	8,967,900	217,100	115,800	-	9,300,800	187.8
Recreation and Wellness	3,234,843	131,800	1,157,840	-	4,524,483	88.5
Management & Finance	2,632,745	36,100	624,939	-	3,293,784	32.2
Communications Office	487,508	6,400	11,900	-	505,808	4.9
Director's Office	481,084	4,000	16,500	-	501,584	3.9
Utilities / Services	-	1,232,693	7,139,001	1,065,275	9,436,969	-
Houston Zoo	-	-	9,835,027	-	9,835,027	-
<b>TOTAL</b>	<b>38,445,201</b>	<b>2,885,593</b>	<b>23,541,099</b>	<b>1,065,275</b>	<b>65,937,168</b>	<b>695.0</b>



# ***Fund 2100 Parks Special Revenue***



Mayor Annise D. Parker





# *FY2014 Proposed Budget*

## *Fund 2100 Park Special Revenue Fund*



Mayor Annise D. Parker

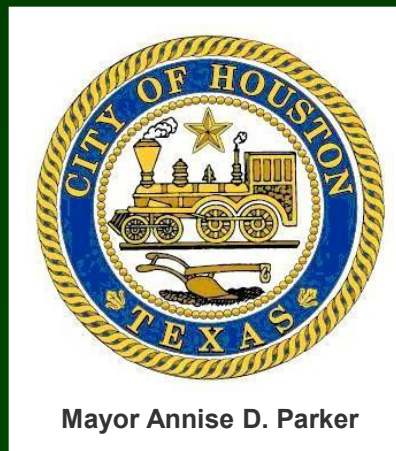
<u>Fund 2100</u>	<u>Proposed Revenues</u>	<u>Expenditures</u>	<u>Net</u>
Tennis Centers	262,000	690,490	(428,490)
Community Center Rentals	108,500	99,614	8,886
Summer Enrichment Programs	115,000	216,000	(101,000)
Special Events Permits	100,000	0	100,000
Ballfield Permit / Team Reg.	849,100	595,300	253,800
Park Concessions	291,200	0	291,200
Other Revenues / Expenditures	301,500	650,100	(348,600)
<b>Total</b>	<b>2,027,300</b>	<b>2,251,504</b>	<b>(224,204)</b>

**Fund Balance**

<b>FY2013 Ending</b>	<b>\$5,131,887</b>
<b>FY2014 Ending</b>	<b>\$4,907,683</b>



## ***Fund 2104 Golf Special Revenue***



Mayor Annise D. Parker



# *FY2014 Proposed Budget*

## *Fund 2104 Golf Special Revenue Fund*



Mayor Annise D. Parker

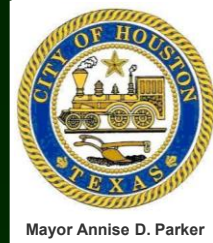
<u>Fund 2104</u>	<u>Proposed Revenues</u>	<u>Expenditures</u>	<u>Net</u>
Golf Administration	245,000	263,917	(18,917)
Brock Golf Course	500,000	687,955	(187,955)
Sharpstown Golf Course	1,374,300	1,479,440	(105,140)
Gus Wortham Golf Course	755,600	830,750	(75,150)
Memorial Golf Course	3,259,700	2,912,265	347,435
<b>Total</b>	<b>6,134,600</b>	<b>6,174,327</b>	<b>(39,727)</b>

**Fund Balance**

<b>FY2013 Ending</b>	<b>\$ 472,145</b>
<b>FY2014 Ending</b>	<b>\$ 432,418</b>



# ***FY2014 Department Goals***



## **Mission**

**To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community.**

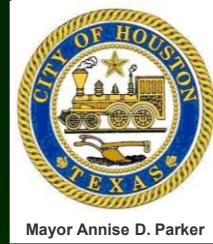
## **Department Goal**

## **Target Date**

- Start construction of the first Bayou Greenway 2020 (BG2020) project (White Oak Bayou MKT Trail Bridge Replacement). August 2013**
- Start construction of the \$29 million Houston Regional Bike/Ped Connections to Transit project funded by local partners and a \$15 million grant from United States Department of Transportation (USDOT) Transportation Investment Generating Economic Recovery (TIGER) Program. September 2013**
- Complete the Commission for Accreditation of Park and Recreation Agencies (CAPRA) re-accreditation through the National Recreation and Park's Association (NRPA) CAPRA Accreditation program. October 2013**



# FY2014 Department Goals



## Mission

To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community.

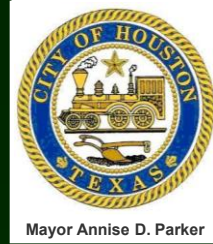
## Department Goal

## Target Date

- Host the National Recreation and Park Association (NRPA) Congress and Exposition in Houston for 8,000 park and recreation professionals, citizen volunteers, and representatives of outdoor equipment, playground manufacturing, and recreation industries. **October 2013**
- Plant 25,000 new trees in parks and esplanades. **February 2014**
- Complete the fire mitigation plan for major parks. **June 2014**
- Increase percentage of esplanades adopted from 37.5% to 39.5%. **June 2014**



# ***FY2014 Department Goals***



## **Mission**

**To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community.**

## **Department Goal**

## **Target Date**

- Increase participation in After-School and Summer Enrichment Programs by 10% over previous fiscal year. June 2014**
- Increase participation in Fitness and Wellness activity by 10% over previous fiscal year. June 2014**
- Increase the usage of online permitting by 20% for community center rentals to enhance customer service and increase revenue collection. June 2014**
- Update and implement the Parks and Recreation Master Plan to incorporate the 21 park sectors in the open space ordinance. June 2014**



**Thank you!**

