

Houston Parks and Recreation Department

FY2027 Proposed Budget Workshop Presentation

presented to City Council Committee
on Budget and Fiscal Affairs



May 15, 2026



HPARD
HOUSTON PARKS
AND RECREATION DEPARTMENT
A CAPRA Accredited Agency

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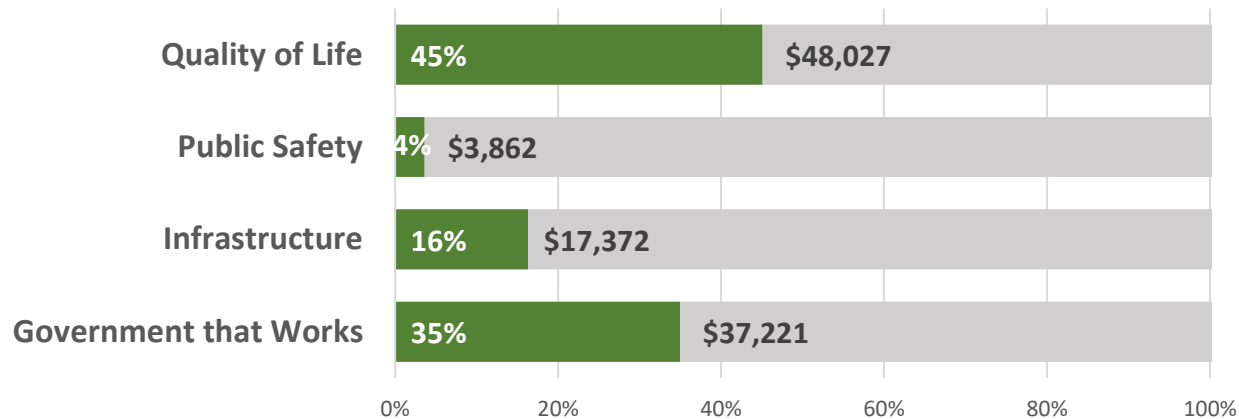


Strategic Alignment

Mayor's Priorities

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

Department Budget by Priority for All Funds



Plans to Eliminate the Gap (PEG)



Houston Parks and Recreation Department

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Management and Finance Reduction	-	0.0	-	\$300,000	\$300,000
Total	-	0.0	\$0	\$300,000	\$300,000



Expenditure by Fund [in thousands]

Objective

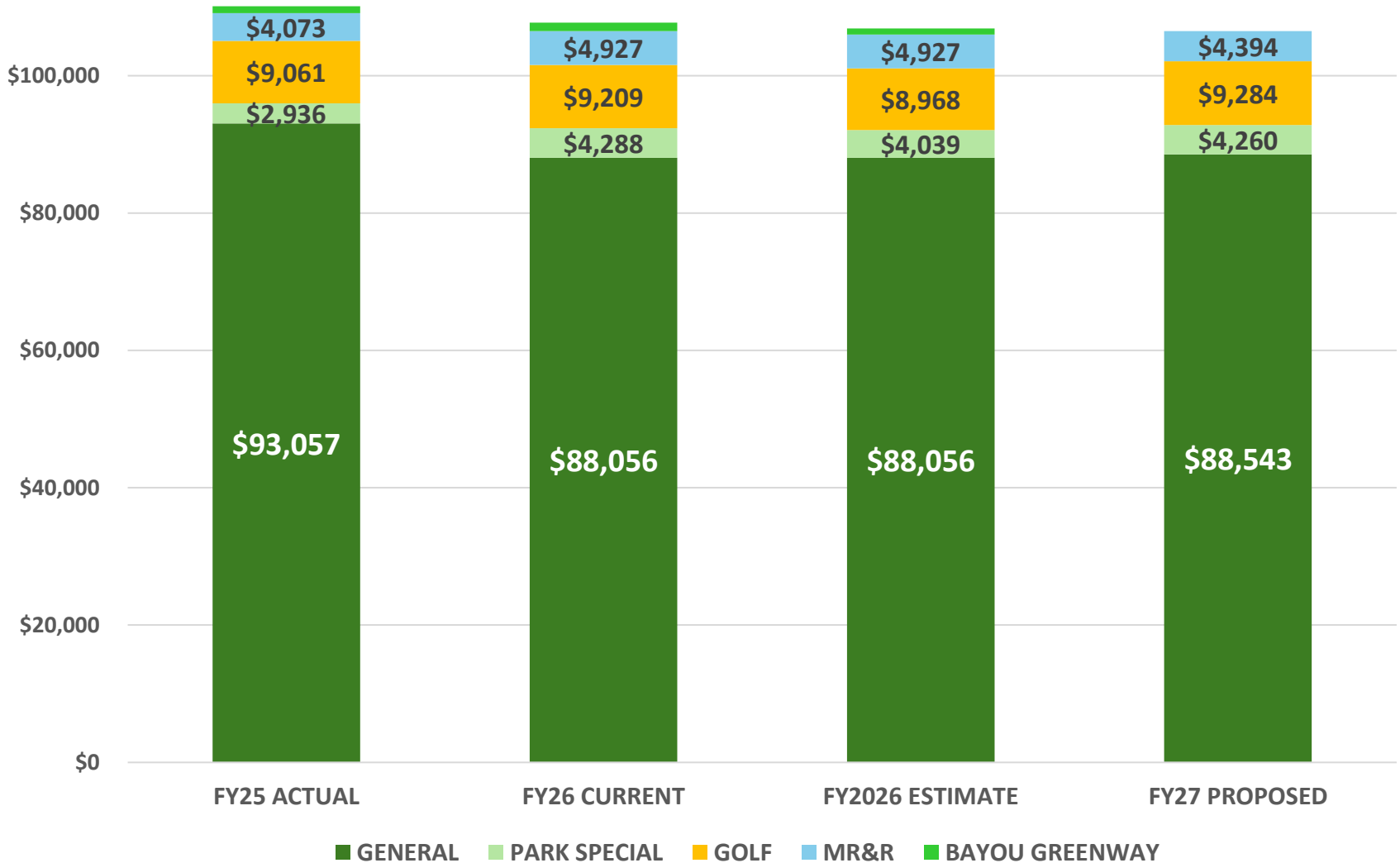
Houston Parks and Recreation Department total expenditures by fund -
Proposed vs FY26 Current Budget (in thousands)

FY27

EXPENDITURES BY FUND	FY2025 ACTUAL	FY2026 CURRENT BUDGET	FY2026 ESTIMATE	FY2027 PROPOSED BUDGET	VARIANCE [FY27 Proposed - FY26 Budget]	% CHANGE (Variance/PB)
GENERAL FUND 1000	\$93,057	\$88,056	\$88,056	\$88,543	\$487	1%
PARK SPECIAL REVENUE 2100	\$2,936	\$4,288	\$4,039	\$4,260	(\$28)	-1%
PARKS GOLF SPECIAL REVENUE 2104	\$9,061	\$9,209	\$8,968	\$9,284	\$75	1%
MAINTENANCE RENEWAL & REPLACEMENT 2105	\$4,073	\$4,927	\$4,927	\$4,394	(\$533)	-12%
BAYOU GREENWAY 2020 - 2106	\$998	\$1,267	\$907	\$0	(\$1,267)	-
TOTAL	\$110,124	\$107,746	\$106,897	\$106,482	(\$1,265)	-1%

Expenditures by Fund

[in thousands]



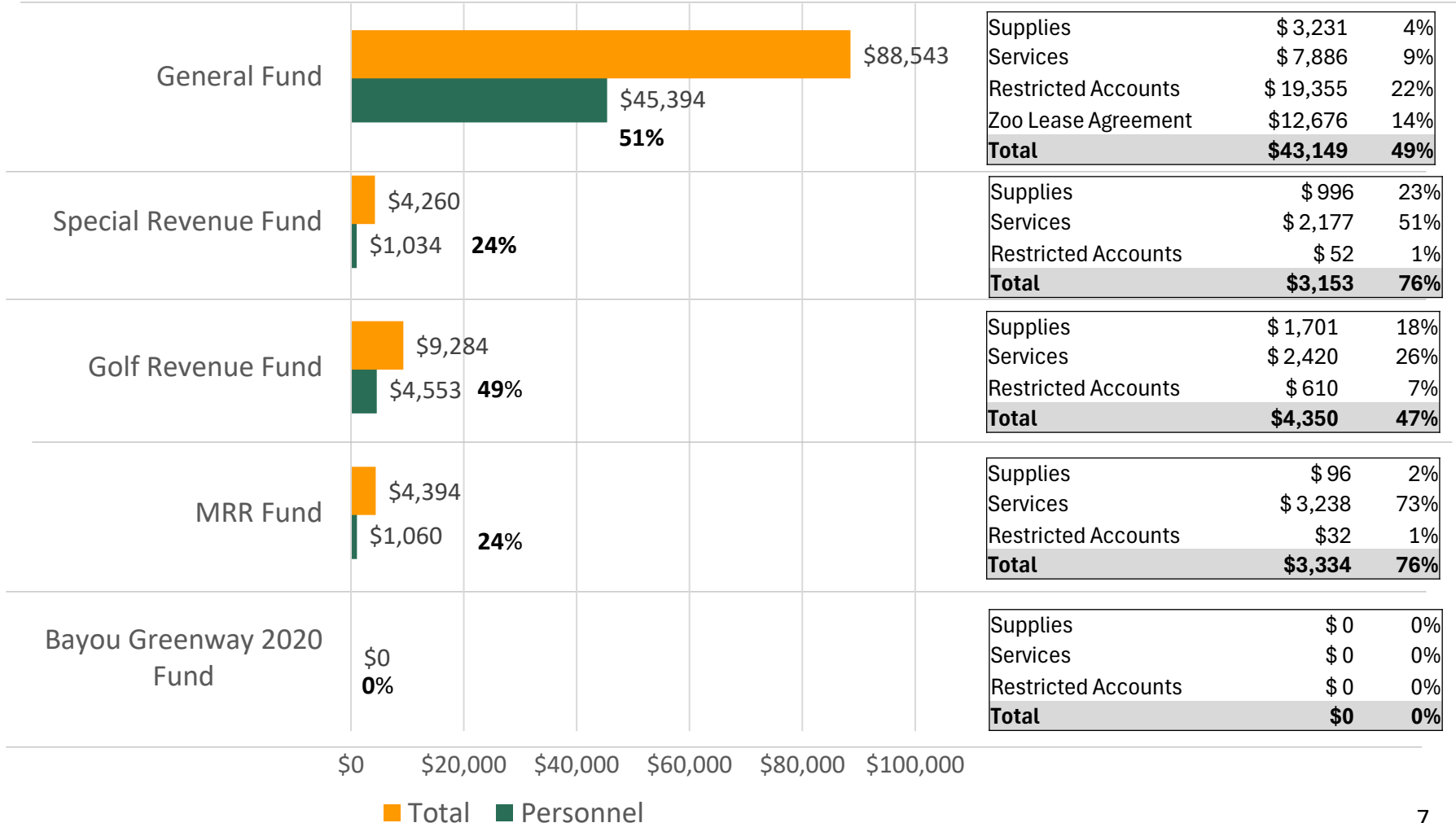


Personnel vs. Non-Personnel

[in thousands]

Personnel Breakdown

Non-Personnel Breakdown





Expenditure by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY27 Proposed vs FY26 Current Budget (in thousands)

Program	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Proposed	Variance FY27 Proposed\ FY26 Budget	% Change
Adaptive Sports and Recreation	\$843	\$885	\$918	\$837	\$(48)	-6%
Administrative Services	\$25,586	\$23,920	\$23,903	\$21,393	\$(2,527)	-12%
Aquatic Centers Operation	\$3,001	\$3,338	\$3,091	\$3,844	\$506	13%
Community Center Operations	\$12,107	\$11,133	\$10,917	\$11,143	\$10	0%
Debt Service & Interfund Transfers	\$13,531	\$13,911	\$14,098	\$15,828	\$1,917	12%
Facilities Maintenance	\$14,021	\$14,883	\$14,949	\$14,588	\$(295)	-2%
Golf Operations	\$9,061	\$9,209	\$8,968	\$8,880	\$(329)	-4%



Expenditure by Program [in thousands]

Objective

Houston Parks and Recreation Department list of programs budget for FY26 Proposed vs FY25 Current Budget (in thousands)

Program	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Proposed	Variance FY27 Proposed\ FY26 Budget	% Change
Grounds Maintenance	\$20,052	\$18,701	\$18,065	\$17,973	\$(729)	-4%
Lake Houston Wilderness Park	\$1,286	\$1,358	\$1,330	\$1,391	\$33	2%
Natural Resources Management	\$368	\$561	\$558	\$624	\$63	10%
Park Safety and Security	\$3,929	\$3,644	\$3,868	\$3,862	\$217	6%
Recreation and Fitness	\$2,512	\$2,588	\$2,558	\$2,405	\$(183)	-8%
Tennis Operations	\$1,277	\$1,537	\$1,309	\$1,555	\$18	1%
Urban Forestry	\$2,552	\$2,077	\$2,364	\$2,159	\$81	4%
Total	110,124	107,746	106,897	106,482	(1,265)	-1%



Adaptive Sports and Recreation

Priority:	Quality of Life
FY2027 FTE Count:	8.5

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 for use by people with disabilities, a beep baseball field, a tennis court, a quarter-mile outdoor trail, and an urban garden.

Significant Budget Items

- No significant budget items

FY27 Prop Budget by Fund

General Fund	\$820
Park Special Revenue Fund	\$17
Total	\$837

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of Participants - Adaptive Recreation Program	98,158	105,000	75,000	75,000	Number of Program Participants



Administrative Services

Priority:	Government that Works
FY2027 FTE Count:	21.5

Program Description	Significant Budget Items	FY27 Prop Budget by Fund
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The Administrative Services Program provides executive leadership and operational oversight for the department. The program manages strategic partnerships, marketing, and communications functions, including media/press relations, social media, web presence, graphics, brand and logo usage. The program integrates comprehensive financial management—including budgeting, accounting, grants, and interfund-chargebacks/restricted activity—supporting Purchasing, HR, IT, Fleet and payroll functions. The support from this program allows all other programs to operate effectively to sustain and manage Houston’s park system.

- Combined Executive Oversight Program with the Admin Service Program
- Interfund/restricted charges for the department
- Fleet/HR Chargeback
- Increase in utilities

General Fund	\$21,393
Total	\$21,393

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Community Volunteer Hours	4,969	N/A	1,283	2,000	Volunteer Efforts by Hour
Grants Applied For	17	12	15	25	Number of Grant Applications
Completed media graphic projects	N/A	400	501	500	Supporting parks outreach and



Aquatic Centers Operation

Priority:	Quality of Life
FY2027 FTE Count:	40

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

- Increase due to personnel.
- Increased hourly pay rates in lieu of hire incentive

FY27 Prop Budget by Fund

General Fund	\$3,844
Total	\$3,844

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of Participants – Aquatics Program	52,944	50,000	79,000	85,000	Number of Aquatics Participants



Community Center Operations

Priority:	Quality of Life
FY2027 FTE Count:	132.2

Program Description

Oversees the operations and programming for HPARD's 59 Community Centers and various Fitness Centers. The program provides year-round engagement for youth, adults, and seniors through a wide array of initiatives, instructional sports, and outreach. Additionally, the program offers nature and environmental education, specialty arts and crafts, and a variety of fitness activities designed to promote active lifestyles and wellness at HPARD facilities.

Significant Budget Items

- No significant budget items

FY27 Prop Budget by Fund

General Fund	\$10,625
Park Special Revenue Fund	\$518
Total	\$11,143

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Participants – Senior Program	149,979	126,000	137,444	130,000	Senior Participants
Participants – After-School Program	91,653	75,000	70,382	75,000	After-school Participants
Participants – Summer Enrichment Prgm	48,727	40,000	36,035	40,000	Summer Enrichment Participants
Participants – Teen Program	87,038	45,000	50,502	50,000	Teen Participants
Participants – Weight Room	257,366	175,000	97,109	140,000	Weight Room Participants



Debt Service and Interfund Transfers

Priority:	Government that Works
FY2027 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 (FY2027 Proposed Budget \$12,676,348).

Significant Budget Items

- Interfund debt service payments
- Zoo Contract/Zoo Utilities \$12M
- Funding for golf carts loan payment

FY27 Prop Budget by Fund

General Fund	\$15,424
Golf Special Fund	\$404
Total	\$15,828



Facilities Maintenance

Priority:	Infrastructure
FY2027 FTE Count:	83.8

Program Description

Oversees the comprehensive operation of specialized trade sections, including Carpentry, HVAC, Plumbing, Electrical, Park & Playground Inspection, and Graffiti Abatement. This program manages HPARD's infrastructure by coordinating and directing the planning, maintenance, construction, and renovation of all HPARD's facilities and park assets.

Significant Budget Items

- No significant budget items

FY27 Prop Budget by Fund

General Fund	\$9,827
Park Special Revenue Fund	\$814
MR&R Fund	\$3,947
Total	\$14,588

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Facilities Work Orders Completed	8,197	8,500	6,312	7,000	Total Count of W.O. Completed
Playgrounds Inspected	708	1,200	376	600	Playground Inspections



Golf Operations

Priority:	Quality of Life
FY2027 FTE Count:	50.5

Program Description

Oversees the operation and management of the City of Houston’s municipal golf portfolio, including Memorial Park Golf Course and Sharpstown Park Golf Course. Memorial Park Golf Course is a PGA Tour-Level facility. The program provides accessible and affordable golfing opportunities for players of all ages and skill levels while ensuring top-tier course conditions and a high-quality experience for all patrons citywide.

Significant Budget Items

- No significant budget items

FY27 Prop Budget by Fund

Park Golf Special Fund	\$8,880
Total	\$8,880

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Revenue – Driving Range	\$2.1M	\$2.2M	\$2.0M	\$2.0M	Range Revenue
Revenue – Golf Rounds	\$3.7M	\$3.4M	\$3.8M	\$3.5M	Rounds Revenue
Driving Range Users	341,632	375,000	330,000	350,000	Number of Driving Range Users
Golf Rounds Played	108,019	110,000	120,000	120,000	Number of Golf Rounds



Grounds Maintenance

Priority:	Quality of Life
FY2027 FTE Count:	199.8

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, and the Health Department multi-service centers.

Significant Budget Items

- Bayou Greenway contract ending
- Moving 11 Full-time employees from Bayou Greenway Fund to General Fund

FY27 Prop Budget by Fund

General Fund	\$16,367
Bayou Greenway 2020 Fund	\$0
MR&R Fund	\$447
Park Special Revenue Fund	\$1,159
Total	\$17,973

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Mowing Cycle – City Parks & Plazas (Avg. Days)	18	18	19	18	Avg. Days between Mowing Cycles
Mowing Cycle – City Trails (Avg. Days)	25	21	18	21	Avg. Days between Mowing Cycles
Mowing Cycle – City Esplanades (Avg. Days)	39	30	35	30	Avg. Days between Mowing Cycles



Lake Houston Wilderness Park

Priority:	Quality of Life
FY2027 FTE Count:	13.0

Program Description

Lake Houston Wilderness Park offers a wide range of recreational activities, camping, lodging, and serves as a premier venue for tourism and outdoor events. Managed by HPARD Greenspace Division, the nearly 5,000-acre park features more than 20 miles of trails and opportunities for hiking, biking, kayaking, birding, fishing, and more. The program delivers an exceptional nature experience and a peaceful escape from the bustle of the city.

Significant Budget Items

- No significant budget items

FY27 Prop Budget by Fund

General Fund	\$925
Park Special Revenue Fund	\$466
Total	\$1,391

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of Reservations	565	475	530	500	Cabin (Lodge / Lakeside), and Dining Hall Reservations
Program Revenue	\$228k	\$200k	\$230k	\$230k	Cabin (Lodge / Lakeside), and Dining Hall Revenue
Lake Houston Patrons	72,627	85,000	85,000	85,000	Lake Houston Visitors



Natural Resources Management

Priority:	Infrastructure
FY2027 FTE Count:	6.6

Program Description

The Natural Resources Management Program 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

FY27 Prop Budget by Fund

General Fund	\$624
Total	\$624

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Projects Completed	8	7	5	7	Number of NRM Projects Completed
Habitat Acres Restored	65	40	43	40	Number of Acres Restored
Plants Propagated	10,010	8,000	8,412	8,000	Number of Plants Propagated



Park Safety and Security

Priority:	Public Safety
FY2027 FTE Count:	40.6

Program Description

Oversees 24/7 security operations and dispatch services for all HPARD-operated facilities and parks. In coordination with the other city departments, the program enhances public safety and facility security through proactive monitoring and rapid response.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$3,862
Total	\$3,862

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Park Violation Citations Issued	1,041	500	148	500	Number of Citations Issued
Park Security Dispatch Calls	6,180	4,500	3,381	3,500	Number of Dispatch Calls
Vehicle Miles Patrolled by Park Rangers	269,366	250,000	183,693	200,000	Number of Miles Patrolled



Recreation and Fitness

Priority:	Quality of Life
FY2027 FTE Count:	18.3

Program Description

The Recreation and Fitness program oversees the operation and programming for HPARD Adult Sports, Soccer, Skatepark and other recreational sections. This program provides year-round engagement opportunities for youth, adults, and seniors through diverse offerings such as competitive leagues, instructional programming, and specialized wellness activities.

Significant Budget Items

- No significant budget items

FY26 Prop Budget by Fund

General Fund	\$1,953
Park Special Revenue Fund	\$452
Total	\$2,405

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Adult Sports Program Participants	79,860	70,000	80,000	75,000	Number of Participants
Revenue – Adult Sports (in Thousands)	\$227	\$200	\$221	\$215	Leagues Revenue
Adult Sports Facility Rentals	2,706	2,000	1,410	1,750	Leagues Rentals



Tennis Operations

Priority:	Quality of Life
FY2027 FTE Count:	22.6

Program Description

The Tennis Operations program manages 3 tennis centers – Memorial Park, Lee LeClear, and Homer Ford, along with over 200 community tennis sites. It administers the Youth Tennis program which fosters youth development and community engagement.

Significant Budget Items

- No significant budget items

FY27 Prop Budget by Fund

General Fund	\$721
Park Special Revenue Fund	\$834
Total	\$1,555

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Tennis Courts Rentals	61,963	53,000	63,000	60,000	Tennis Center Rentals
Revenue – Tennis Centers (in Thousands)	\$309	\$367	\$320	\$340	Tennis Center Revenue
Participants – Youth Tennis Program	24,223	26,152	22,000	24,000	Youth Tennis Participants



Urban Forestry

Priority:	Infrastructure
FY2027 FTE Count:	14.8

Program Description

Urban Forestry oversees the City of Houston’s tree canopy. This includes the review of plans, planting, pruning, and removal of trees from parks, esplanades and all city-owned property. The program manages tree development and the removal of hazardous forestry.

Significant Budget Items

- No significant changes

FY27 Prop Budget by Fund

General Fund	\$2,159
Total	\$2,159

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of Trees Planted	28,027	30,000	12,246	15,000	# of Trees Planted on Public Land
Number of Trees Removed	4,684	1,725	1,722	1,725	# of Trees Removed on Public Land
Number of Trees Trimmed	8,026	3,500	2,167	2,500	# of Trees Trimmed on Public Land
Tree Plans Reviewed for Protected Trees	2,274	1,265	1,713	1,500	# of Trees Protected on Public Land
Inspect 311 Service Request (Avg. Days)	2	10	4	5	Avg. Days to Inspect 311 Request
Complete 311 Work Orders (Avg. Days)	96	75	129	80	Avg. Days to Close Work Orders



Revenue by Fund [in thousands]

Objective

List total revenue by fund in thousands - FY27 Proposed vs FY26 Estimate (in thousands)

REVENUE BY FUND	FY25 ACTUAL	FY26 CURRENT BUDGET	FY2026 ESTIMATE	FY27 PROPOSED BUDGET	VARIANCE [FY27 Proposed - FY26 Estimate]	% CHANGE (Variance)
GENERAL 1000	\$1,645	\$1,040	\$1,005	\$1,040	\$35	3%
PARK SPECIAL REVENUE 2100	\$3,519	\$3,502	\$3,715	\$3,293	(\$422)	-13%
PARKS GOLF SPECIAL REVENUE 2104	\$8,589	\$8,799	\$8,979	\$9,183	\$204	2%
MAINTENANCE, RENEWAL & REPLACEMENT 2105	\$6,114	\$5,292	\$5,292	\$5,336	\$44	1%
BAYOU GREENWAY 2020 2106	\$777	\$959	\$46	\$0	(\$46)	-
GRAND TOTAL	\$20,644	\$19,592	\$19,037	\$18,852	(\$185)	-1%

Revenue Highlights by Fund

[in thousands]



Park Special Revenue Fund 2100

- Loan repayment from Fund 2104 will complete in FY26, causing less revenue collection (\$300k)
- Lower revenue projected due to fluctuations in developer payments for tree replacement at work sites.
- Increase due to more customers renting facilities.
- Increase due to customers purchasing firewood on site/from Lake Houston Wilderness Park.
- Increase in permits issued for sports leagues/teams utilizing park amenities.

Golf Fund 2104

- Increase due to higher revenue expected for pro shop sales and green fees.

Maintenance Renewal & Replacement Fund (MRR) Fund 2105

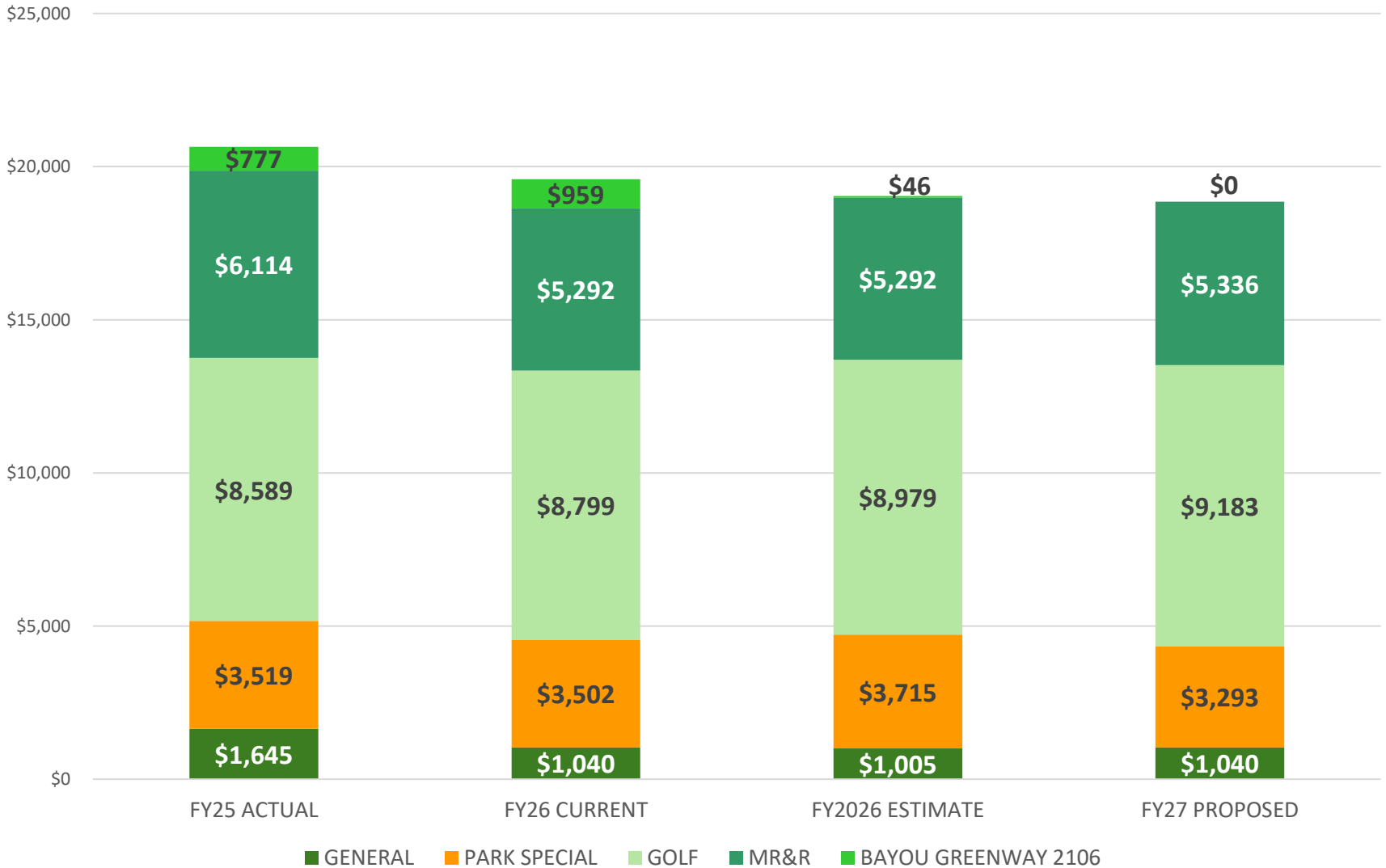
- Increase due to a HOPE estimate to be paid the department.

Bayou Greenway 2020 Fund 2106

- Decrease due to White Oak Bayou trail maintenance contract ending. No further revenue expected.

Revenue by Fund

[in thousands]





Revenue by Program [in thousands]

Objective

Houston Parks and Recreation Department list of program budgets for FY27 Proposed vs FY26 Estimate (in thousands)

Program	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Proposed	Variance FY27 Proposed\FY26 Estimate	% Change
Adaptive Sports and Recreation	\$4	\$6	\$5	\$5	\$-	0%
Administrative Services	\$3,325	\$2,608	\$2,587	\$2,120	\$(467)	-22%
Community Center Operations	\$265	\$240	\$244	\$293	\$49	17%
Facilities Maintenance	\$5,878	\$4,969	\$4,969	\$5,268	\$299	6%
Golf Operations	\$8,589	\$8,799	\$8,979	\$9,183	\$204	2%
Grounds Maintenance	\$1,269	\$1,535	\$783	\$586	\$(197)	-34%
Lake Houston Wilderness Park	\$400	\$452	\$451	\$410	\$(41)	-10%
Recreation and Fitness	\$605	\$680	\$688	\$634	\$(54)	-9%
Tennis Operation	\$309	\$304	\$331	\$353	\$23	6%
Total	\$20,644	\$19,592	\$19,037	\$18,852	\$(185)	-1%

Questions?

Appendix

Houston Parks and Recreation Department FY2027 Proposed Budget



HPARD
HOUSTON PARKS
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Appendix



Contents:

- Department Organization Chart
- Department Park Amenities Inventory
- Department Demographic Breakdown (Gender & Ethnicity)
- Proposed Key Performance Indicators (KPI's)
- Department FY2026 Major Accomplishments



Kenneth Allen
Director



Prentiss Collins
Deputy Director
Recreation and Wellness



Eric Spurgeon
Deputy Director
Greenspace Management



Micheal Evans
Deputy Director
Facilities Management
& Development



Tina Ortiz
Deputy Assistant Director
Strategic Partnership
& Marketing



Bridgette Eickhoff
Senior Division Manager
Management and Finance



Glenn Childers
Senior Superintendent
Golf Operations



Martha Escalante
Senior Staff Analyst
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Director's Office

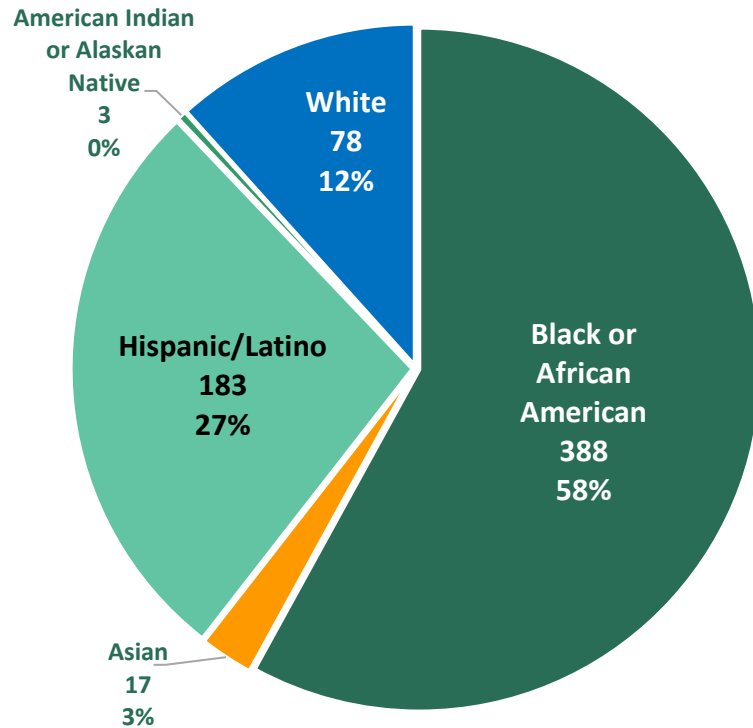
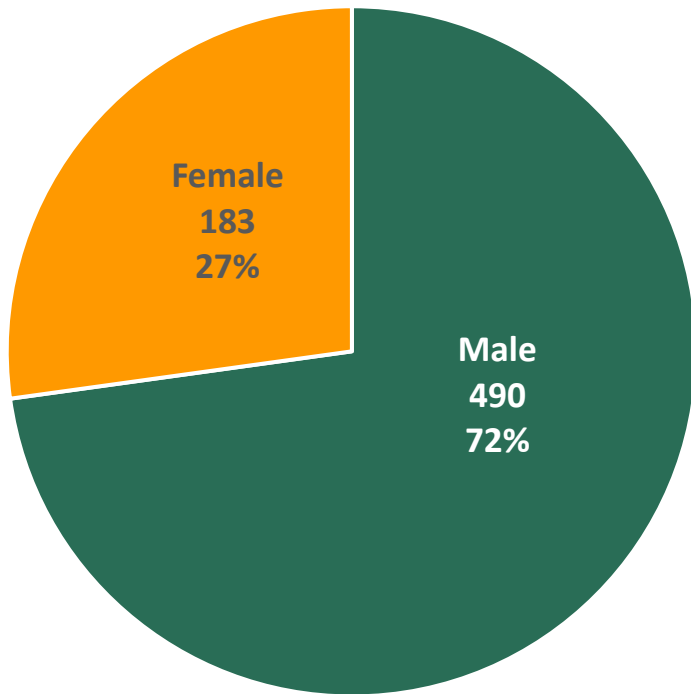


Erika R. Madison
Administration Manager
Director's Office

Houston Parks and Recreation Department

- 386 Developed/Public parks
 - 348 maintained by COH Parks
 - 38 parks in partnership with various organizations
- 394 Undeveloped/Non-public parks
- 39,243 Acres
 - 26,199 acres of Public parkland
 - 804 acres of Non-Public parkland
 - 12,240 acres of Lake Houston Reservoir
- 59 Community Centers
 - 54 operated by COH Parks
 - 1 Neighborhood Community Center in partnership with other depts
 - 2 shared operations by both COH and County (Finnigan and Lincoln)
 - 2 operated by County (Moody and Freed)
- 1 Adaptive Recreation Center (West Gray)
- 1 Sports Recreation Center (North Wayside)
- 3 Fitness Centers
- 38 Swimming Pools
- 1 Indoor Swimming Pool
- 12 Wading pools
- 31 Water Spraygrounds
- 226 Playgrounds
- 254+ miles of trails
- 27 Nature Preserve Areas
- 147 Picnic Pavilions
- 41 Outdoor Exercise Area
- 108 Outdoor Basketball Courts
- 22 Indoor Basketball Courts
- 6 Golf Courses
 - 2 operated by COH Parks
 - 3 are privatized
 - 1 FM Law for The First Tee
- 5 Disc Golf Courses
- 7 Skate Parks
- 16 Dog Parks
- 214 Tennis Courts
- 3 Tennis Centers
- 26 Volleyball Courts
- 2 Designated Pickleball Courts
- 115 Baseball Fields
- 43 Softball Fields
- 73 Practice Backstop Fields
- 86 Soccer Fields
- 2 Cricket Field
- 11 Football Fields
- 2 Lacross Fields
- 18 Mini-pitch Soccer Courts
- 21 Multi-purpose Courts
- 1 Velodrome

HPARD Demographics Gender and Ethnicity



Proposed Key Performance Indicators (KPI's)



Houston Parks and Recreation Department

Program Inventory

Pgrm. #	Program Name
Dept.	Department-Level KPI
1	Recreation & Wellness Operations
2	Community Center Operations
3	Greenspace Management & Operations
4	Strategic Partnership & Marketing
5	Golf Course Operations
6	Urban Park Rangers Operations
7	Facilities Management & Development Operations

KPI Inventory

Pgrm. #	KPI #	KPI Type	KPI Description
Dept.	1	Effectiveness	Average satisfaction score (on a 1-5 scale) across all recreational programs based on post-activity survey.
	2	Effectiveness	Percentage of scheduled maintenance completed on time.
	3	Outcome	Number of workplace-related safety incidents.
	4	Efficiency	Total dollar value of leveraged resources through partnerships, sponsorships, agreements, volunteers, and grants.
	5	Efficiency	Percentage of department overtime utilization vs. budgeted.
1	1	Output	Number of program participants.
	2	Effectiveness	Percentage of lifeguard positions filled prior to season open.
	3	Outcome	Percentage of participants reporting health or wellness improvements in post-activity survey.
	4	Effectiveness	Average customer service satisfaction score (on a 1-5 scale) based on post-activity survey.
	5	Outcome	Percentage of Adaptive Sports participants reporting health or wellness improvements in post-activity survey.
2	1	Output	Number of program participants.
	2	Efficiency	Average cost per participant.
	3	Effectiveness	Percentage of participants completing program activities.
	4	Outcome	Average customer service satisfaction score (on a 1-5 scale) based on post-activity survey.
	5	Effectiveness	Percentage of participants from underrepresented groups or minorities.
3	1	Output	Number of plants and trees planted.
	2	Efficiency	Average days between mowing & maintenance cycles for parks.
	3	Effectiveness	Percentage of service requests and work orders completed on time per 311 standards.
	4	Outcome	Average customer service satisfaction score (on a 1-5 scale) based on Lake Houston and Nature Center survey results.
	5	Outcome	Number of community service hours served for mowing and maintenance.

Proposed Key Performance Indicators (KPI's)



Houston Parks and Recreation Department

Pgrm. #	KPI #	KPI Type	KPI Description
4	1	Output	Total number of annual partnerships to support department programs, park maintenance, and other projects.
	2	Efficiency	Number of volunteer hours served by community members to support park maintenance and programming.
	3	Effectiveness	Average partnership retention rate.
	4	Effectiveness	Average social media posting engagement rate.
	5	Effectiveness	Percentage change in social media followers.
	6	Effectiveness	Percent of awarded grant funding allocated to socially vulnerable areas.
5	1	Output	Number of golf rounds played.
	2	Efficiency	Percentage of cost recovered through revenue.
	3	Effectiveness	Average tee time occupancy rate.
	4	Effectiveness	Average customer service satisfaction score (on a 1-5 scale) based on post-activity survey.
	5	Outcome	Average satisfaction survey score from inclusive community events and adaptive partnerships program.
6	1	Efficiency	Number of miles patrolled by park rangers.
	2	Efficiency	Average Park Ranger incident response time.
	3	Effectiveness	Percentage of survey respondents who feel "safe" or "very safe" in parks.
	4	Outcome	Percentage of 311 security-related incidents requests closed.
	5	Output	Number of homeless encampments decommissioned as part of multi-agency initiatives.
7	1	Output	Number of work orders completed.
	2	Efficiency	Percentage of city-owned playgrounds inspected annually.
	3	Effectiveness	Percentage of managed buildings and facilities that experience closure due to operational equipment failures.
	4	Outcome	Number of workplace safety incidents recorded.
	5	Effectiveness	Percentage of park amenity improvements (playgrounds, lighting, concrete work, fencing, plumbing, roofing, resurfacing etc.) completed in targeted SVI (social vulnerability index) zones.



HPARD FY2026 Major Accomplishments

- Completed community engagement and initiated design on upgrades to 11 neighborhood parks as part of **Mayor John Whitmire's Let's Play Houston Initiative**. Through a partnership with Houston Parks Board, the initiative has collected feedback from 1,600+ residents through more than 40 events. The landmark public-private partnership is securing upward of \$50 million to revitalize 25 neighborhood parks across all 11 City Council districts.
- Launched the revitalization of **Tranquillity Park** in partnership with Downtown Houston+ initiating safety and cosmetic upgrades including: installation of new composite decking, tree and perimeter lighting upgrades, hardscape repairs, improved sightlines, and park cleanup, while advancing a reimagined Master Plan to transform the iconic public space into a vibrant destination for community gathering and activation.
- Continued progress on **Tony Marron Park** improvements as part of the Buffalo Bayou East Master Plan effort spearheaded by Buffalo Bayou Partnership in collaboration with the City of Houston/HPARD, Harris County Precinct 2, and the Kinder Foundation. The new park will grow to 40 acres and feature an event and play lawn and shed, nature-based play areas, a pavilion, improved soccer fields and restroom facilities. The project will be complete in 2027.
- Broadened and strengthened our collaboration with **Harris County** in the operation and maintenance of 31 City parks, representing \$3.4 million in annual cost-savings by the department.
- Broke ground on the new **Tidwell Park Aquatic Facility** which will feature an enclosed leisure pool with zero-depth entry and roll-up doors, swim lanes, water slide, and HVAC for heating. The pool building will support offices, restrooms, showers, a mechanical room, chemical room and storage space.
- Advanced the design of **MacGregor Park's** Master Plan to address urban park disparities through a comprehensive reimagining of the 65-acre campus, featuring a renovated Homer Ford Tennis Center, new pool building, an All-Abilities playground, expanded trails with Brays Bayou Greenway connectivity, natural amphitheater, and MLK Plaza enhancements; groundbreaking scheduled for August 2026.



HPARD FY2026 Major Accomplishments

- Secured **\$26.9 million in grants** to support Houston park development projects:
 - \$7.9 million in Federal Grants – Projects include: 1) Mason Park, 2) Sunnyside Park, 3) Park and Community Development, 4) West Gray Multi Service Center, and 5) Rasmus Park (Heritage House)
 - \$17 million in State Funding Appropriations – Projects include: 1) Agnes Moffitt Park, 2) Meadowcreek Village Park, 3) Andover Park, 4) Melrose Park, 5) Bordersville Park, 6) Montie Beach Park, 7) Dylan Duncan Memorial Skatepark, 8) Tidwell Park, 9) E.L. Crain Park, 10) Warren Park, 11) Haden Park, and 12) Zollie Scales Park
 - \$2 million Local Parks Indoor Grant from the Texas Parks and Wildlife Dept for Mason Park Community Center
- Stewarded citywide greenspace through an average **18-day park mow cycle and 30-day esplanade mow cycle**; planted/approved **13,184 new trees**; implemented **three riparian restoration projects** covering 233 acres and installed 10,000+ native prairie plants across six sites; completed the prairie restoration and Habitat Management Plan for E.R. and Ann Taylor Park; and secured over **\$517,000 in grants** to support riparian restoration and development of the **City's Comprehensive Conservation Master Plan**.
- Delivered **lighting infrastructure upgrades** at 44 parks, replacing legacy systems with energy-efficient LED and sports field lighting to reduce operating costs and enhance safety.
- Provided essential youth development support across **36 After-School Enrichment Community Center** locations and 7 schools, delivering free or low-cost programs in safe, supervised environments with diverse activities including sports, arts, STEM, fitness, nature-based learning, and educational workshops.



HPARD FY2026 Major Accomplishments

- Broadened partnership with HISD to establish the **8th Sunrise Center**, expanding wraparound services including counseling, educational support, and recreation, further strengthening HPARD’s role in holistic youth and family support that advance citywide efforts to reduce disparities in underserved communities.
- **Strengthened citywide youth soccer** development by hosting the 2026 H-Town Soccer Tournament with 75+ teams, expanding **Soccer for Success** to 10 sites serving 1,400+ youth, supporting 500+ competitive players through the **H-Town Soccer Academy** (including two tournament champions and four players elevated to the Houston Dynamo Youth Academy); partnered with Cheniere Energy to deliver multiple youth clinics and soccer facility-improvements; and hosted the US Soccer Foundation National Summit, generating program funds and facilitating over 700 sanctioned youth league games across HPARD fields.
- Expanded citywide aquatics services by hosting major community water-safety events, opening 30 **Aquatic Centers** on a full 6-day schedule, and achieving significant increases in Open Swim, lap swim, and water-fitness participation; continued free and low-cost learn-to-swim programs through partnerships such as Float2Fly and Be Well™, supported teen development through the Jr. Guard program, provided facilities for law-enforcement training, and hosted multiple competitive swim teams throughout the 2025 season.
- Hosted the **14th Annual Metal and Muscle Expo** at the GRB—its largest ever—with 52 teams from multiple countries, a military division in partnership with Wounded Warrior Project and the Department of Defense, 74 injured veterans and service members competing in four Paralympic sports, 3,109 attendees, and 501 local hotel room nights generated.



HPARD FY2026 Major Accomplishments

- **Expanded the youth tennis** initiative by launching new community partnerships, securing equipment through USTA, hiring and training 12 recreation assistants, strengthening enrichment programs at multiple sites, advancing sponsorship discussions with the Public Parks Tennis Foundation, and achieving major successes in the year-round Dreamers program with 25 participants—20 entering tournament play and \$1,000 raised in support.
- **Advanced municipal golf** through partnerships: the Astros Golf Foundation hosting the Texas Children’s Houston Open at Memorial Park Golf Course generating \$1.5 million for HPARD and partner organizations; adding the LPGA Chevron Championship to MPGC portfolio of professional tournaments; supporting youth golf development through year-round First Tee programming; growing adaptive golf in partnership with Memorial Hermann TIRR; HISD with a dedicated tournament venue at Sharpstown Golf Course; and engaging hundreds of youth annually through instructional and developmental golf programs.
- **Enhanced park safety and operations** by patrolling 15 parks daily, supporting HPD with crime-related incidents, and managing animal-control issues; led the Unhoused Decommission Committee with multiple City departments to decommission 5 camps weekly and remove 4–5.5 tons of debris; maintained facility security and operations across parks, including opening/closing gates, monitoring recreation sites, managing 30 ball-field lighting activations daily, and resolving permit and patron disputes; and strengthened community quality-of-life efforts through collaborative engagement with districts and neighborhoods to address unhoused concerns and trail enforcement.