PARKS DEPARTMENT

MISSION
The mission of the Parks And Recreation Department is to provide a quality park system for the residents of Fort Bend County; to develop and maintain regional parks that will serve both active and passive recreational needs, preserve natural and historic resources, and provide appropriate recreation programs and activities for youth, adult, and senior citizens in accordance with the adopted master plan and needs assessment.

GOALS

GOAL 1
Provide for a professionally diverse staff in the County Parks and Recreation Department to plan, direct, manage, and maintain the Parks and Recreation System and its many components.

GOAL 2
Acquire and develop parkland as regional level parks to complement, not compete, with the parks already provided by other entities in the County, to meet the passive and active recreational needs of the increasing population.

GOAL 3
Work with the cities to jointly develop regional size parks that meet the larger needs of the area. Develop a “Shared Vision” of Parks and Recreation Facilities that provides for a hierarchy of facilities to be provided throughout the County.

GOAL 4
Work with the cities, landowners and interested organizations along the Brazos River and other waterways to develop “Corridors” along the rivers to protect the natural environment, provide access to the river in the floodway and floodplain.

GOAL 5
Support and encourage the continuance of and development of recreation activities for youth and senior citizens.

GOAL 6
Develop partnerships with youth and adult sports associations to provide land to develop ball fields.

GOAL 7
Consider the provision of land for specialized recreational sports facilities as desired by the citizens of the County.

GOAL 8
Provide protection, conservation, and enhancement of woodlands, waterways, historical sites and other natural resources.
PARKS DEPARTMENT

PROJECTIONS FOR THE NEXT 10 YEARS
In the Fort Bend County Master Plan and Needs Assessment goals for the County Parks were established and priorities in five-year increments were developed.

Barker Reservoir – The proposed improvements on a portion of 2,000 acres leased from the Corps of Engineers includes: an access road, parking lot, and trail, concession stand with restrooms and meeting room, ball fields to be improved through lease agreements, landscaping, trees and a maintenance facility. This could be considered as a satellite sports complex. Estimated development costs: $1,750,000. Active grant with Texas Parks and Wildlife.

Blue Ridge Park – Currently a City of Houston park in Fort Bend County, this park is being considered for a long-term lease as it serves Fort Bend County residents. Improvements include a parking lot, a lake, a community senior center building, landscaping, and park lighting. Estimated development costs: $1,758,500. Complete

Sports Complex – This facility, on several hundred centrally located acres, would include an entrance and park roads, parking lots, ball fields for development by sports associations, concession stands with meeting rooms and park office, restrooms, picnic pavilions, jogging and bike trails, as well as trees and landscaping. Complete

Trails – As trails were the number one choice of the respondents to the surveys, funds should be provided for the creation and extensions for partnerships with cities and other entities to provide such facilities. Estimated development costs: $1,500,000

Renovations, Contingency, and Expansion – Funds should be allocated for future land acquisition and renovation of existing facilities. CIP for Kitty Hollow Park Expansion 2010/2011 Budgeted $383,000

Additional Staffing and Equipment – It is recognized that additional facilities require additional staff and equipment. Staff and equipment will be utilized at more than one facility. There is no additional staffing for 2011 Budget.
PARKS DEPARTMENT

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>2009 ACTUAL</th>
<th>2010 ACTUAL</th>
<th>2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of request for reservations to use the parks</td>
<td>955</td>
<td>918</td>
<td>878</td>
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<tr>
<td>Percent of satisfied customers</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Revenues Received</td>
<td>$55,850</td>
<td>$33,390</td>
<td>$34,026</td>
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<tr>
<td>Personnel Operation Expenses</td>
<td>$382,615</td>
<td>$377,845</td>
<td>$367,660</td>
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FUND: 100 General
ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>2009 ACTUAL</th>
<th>2010 ADOPTED</th>
<th>2011 ADOPTED</th>
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<tbody>
<tr>
<td>Salaries and Personnel Costs</td>
<td>$911,012</td>
<td>$931,213</td>
<td>$926,082</td>
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<tr>
<td>Operating Costs</td>
<td>$331,582</td>
<td>$396,041</td>
<td>$541,323</td>
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<tr>
<td>Information Technology Costs</td>
<td>$2,430</td>
<td>$1,821</td>
<td>$10,600</td>
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<tr>
<td>Capital Acquisitions</td>
<td>$44,824</td>
<td>$20,000</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,289,849</strong></td>
<td><strong>$1,349,074</strong></td>
<td><strong>$1,478,006</strong></td>
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2011 AUTHORIZED POSITIONS

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<tr>
<th>Job Title</th>
<th>Job Code</th>
<th>Grade</th>
<th>Count</th>
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<tbody>
<tr>
<td>Parks Operator II</td>
<td>J05012</td>
<td>G05</td>
<td>8</td>
</tr>
<tr>
<td>Clerk III</td>
<td>J07008</td>
<td>G07</td>
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<tr>
<td>Parks Maintenance Supervisor</td>
<td>J08035</td>
<td>G08</td>
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<tr>
<td>Parks Operation Supervisor</td>
<td>J08036</td>
<td>G08</td>
<td>1</td>
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<tr>
<td>Parks Recreation Coordinator</td>
<td>J09101</td>
<td>G09</td>
<td>1</td>
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<tr>
<td>Personnel Coordinator</td>
<td>J09102</td>
<td>G09</td>
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<tr>
<td>Assistant Parks Director</td>
<td>J12073</td>
<td>G12</td>
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<tr>
<td>Parks Director</td>
<td>J15018</td>
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<tr>
<td><strong>Total Authorized Positions</strong></td>
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<td><strong>15</strong></td>
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PARKS DEPARTMENT

ORGANIZATION CHART

Parks / Fairgrounds Director
  ↓
  Assistant Parks Director

Kendleton Park
  ↓
  Park Supervisor

Kendleton Park
  ↓
  Park Supervisor

Four Corners CC
  ↓
  Recreation Coordinator

Fairgrounds
  ↓
  Facilities Coordinator

Personnel Coordinator
  ↓
  Recreation Coordinator

Part Time Employees
  ↓
  Customer Service Rep (2)

Parks Operator II
  ↓
  Park Operator (3)

Park Operator (4)
  ↓
  Reservation Coordinator

Maintenance Supervisor
  ↓
  Maintenance Workers (3)