



PEARLAND PARKS & RECREATION



2023 YEAR IN REVIEW

Department results for the 12-month fiscal period October 1, 2022 - September 30, 2023



2023 STRATEGIC RETREAT: BOLD LEADERSHIP



We're building a healthy, connected, and vibrant community that enriches lives through exceptional experiences.

VISION & PILLARS



Health & Wellness

We provide exceptional opportunities to improve the physical, social, and emotional well being of the community.



Cultivate Experiences

We are dedicated to creating experiences that engage and connect the community.



Environmental Stewardship

We assume responsibility for protecting open spaces, connecting people to nature and engaging people in conservation.



Social Equity

We are committed to ensuring all people have access to the benefits of Parks & Recreation.

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Pearland City Council approved the FY2023 operating budget of \$110,711,878 for the City, including \$8,313,849 allocated to Parks, Recreation & Natural Resources. It is the department's responsibility to apply these funds to support park and facility maintenance, and a diverse inventory of recreation programs, services and events for the Pearland community. Pearland Parks & Recreation positively reports a cost recovery of 28% department wide for FY2023. This is above average (23.6%) for park and recreation agencies across the nation. It was fitting that the department was awarded CAPRA Reaccreditation for the 3rd time, a nod to their overall quality of operation, management, and service to the community.

The following contents illustrate the ways in which Pearland Parks & Recreation has successfully adhered to its vision of creating exceptional experiences for the community through services, programs, events, volunteerism, sponsorship, attendance, and so much more. New recreation programs and experiences were introduced: such as family cooking classes, Level 2 Kayaking program, Horned Lizard project. New partnerships, such as Special Olympics, formed to bring a Unified Sports model to Pearland. Upgrades to existing amenities, such as turf conversion at the Sports Complex at Shadow Creek Ranch baseball and softball fields, Community connected through volunteerism with group commitments from organizations such as Dawson High School football, and many corporate groups to support events, Miracle League, Knapp Activity Center services, and to supplement summer camp.

Through FY2023 and moving into FY2024, the department continues to work on overcoming staffing shortages much like other agencies nationwide. The department transitioned a number of part-time positions to full-time roles at the Pearland RCN and innovatively explored various approaches in other areas to sustain service delivery to the Pearland community amidst increasing demands on the existing staff. The department also focuses on remedies for demand on athletic fields through help from a consultant to develop an Athletics Strategic Operating Plan.

Despite these challenges, the team closes a chapter on another astonishing year-generating more than \$2.5 million in revenue, while furthering its mission to build a healthy, connected, and vibrant community that enriches lives through exceptional experiences.

Carry Capers
Director
Pearland Parks & Recreation



ACCOMPLISHMENTS

NEWLY CERTIFIED



Hats off to the department's newest **Certified Parks & Recreation Professional (CPRP): Sydawnie Douglass**, and **Certified Parks & Recreation Executives (CPRE): Kevin Carter and Chrystopher Bickham!**

The CPRP certification is the national standard for all parks and recreation professionals and shows commitment to the profession as well as knowledge and understanding of key concepts within parks and recreation. The Certified Park and Recreation Executive (CPRE) establishes a national standard for managerial, administrative and executive parks and recreation professionals.



FY2023 AWARDS

- **2023 Organization Award - Texas Children in Nature Network** Received for the Delores Fenwick Nature Center
- **2023 Park Development Innovation Award - Texas Recreation & Park Society** Received for the Pearland Coastal Prairie Project
- **2023 Photography Award- Texas Recreation & Park Society (TRaPS East Region)** Received for kayaking program photo submission. (shown below)



PEARLAND PARKS & RECREATION RECEIVES NATIONAL MAGAZINE RECOGNITION, FEATURED ARTICLE

Pearland Parks & Recreation is featured in National Parks & Recreation Magazine for their outstanding efforts in Adaptive Inclusive Play. Highlights of the story include program models for Miracle League Field and Ed Thompson Inclusive Park. The article was included in the December issue of the magazine. The complete article can be found at www.nrpa.org/parks-recreation-magazine





AGENCY EARNS PRESTIGIOUS CAPRA REACCREDITATION

The City of Pearland joins the ranks of elite park and recreation agencies across the country by earning accreditation for the third time through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and the National Recreation and Park Association (NRPA). The City of Pearland was initially awarded this distinguished accomplishment in 2013 and has since successfully achieved reaccreditation in 2018 and 2023.

CAPRA accreditation is the only national accreditation for park and recreation agencies and is a measure of an agency's overall quality of operation, management, and service to the community. This mark of distinction indicates that an agency has met rigorous standards related to the management and administration of lands, facilities, resources, programs, safety and services.

As part of the accreditation process, the City of Pearland had to demonstrate compliance with 154 recognized standards and document all policies and procedures. Often the process helps identify efficiencies and heighten areas of accountability, all of which translate into higher quality service and operation to benefit the community.



CONNECTING WITH COMMUNITY

CURRENT PARKS BOARD MEMBERS

Ryan Dixon
Dennis Allen -Vice Chair
Natalie Pecknold
Heather Campo
Karthik Datta
Julie Waguespack
Heather Baker - Chair

FOREVER PARKS FOUNDATION BOARD

Officers:

Jeff Webb, President
Richard Vaughan, Vice President
David Schneider, Treasurer
Maria Albrecht, Secretary

Directors:

Bill Eisen, James Jiang, Nikki Kamkar,
JoAnne Knodel, Winter Netters, Olivia
Quintanilla, Buck Stevens, Lisa
Cashbaugh-Sanchez, Kamra Kilmer
and Jay Merchant



PEARLAND PARKS, RECREATION & BEAUTIFICATION BOARD

The Board is comprised of seven members appointed by the city council for three-year terms with a limit to two terms. Meetings are held the 2nd Thursday of the month at 8:30 a.m. in the Administrative Offices Conference Room. The Parks, Recreation and Beautification Board serves as an advisory board. The fundamental responsibilities are to study the recreation, park facilities and beautification programs of the City and recommend use and rules of the City's parks.

COMMUNITY PARK-NER HIGHLIGHTS

Forever Parks Foundation of Pearland was

instrumental in the opening of Ed Thompson Inclusive Park, a meaningful project valued at \$1,360,000. The organization hosted Mayor Cole's 2nd Annual Golf Tournament in April, and 30th Annual Tour De Lites in December. The Foundation contributed \$5,000 to Pearland Parks & Recreation's Financial Assistance, program.

Other noteworthy supporters are:

- **HEB**
 - Presenting Sponsor for Trick or Treat Trail Dino Exhibit, Hometown Christmas Winter Wonderland, Spring Fest Imagination Station, and Concerts in the Park, Entertainment Stage Sponsor for Celebration of Freedom.
- **UHCL Pearland**
 - Hometown Christmas Fireworks and Photobooth. (rescheduled for FEB2024 Sunset Cinema), Ruff Runner, Concerts in the Park Booth, and Newsletter/Scoreboard Advertisement.
- **Bayway Chevrolet**
 - Bayway Chevrolet signed 3-year contract for Presenting Sponsor at Celebration of Freedom (FY2023, FY2024 and FY2025).

CONNECTING WITH COMMUNITY

COLLABORATIVE PARTNERSHIPS: SERVING PEARLAND TOGETHER

Pearland Parks & Recreation believes in connecting with community via partnership in order to better serve community. Though not all inclusive, the following list is a snapshot of partnerships including program & event collaborators, sponsors, volunteer groups, and others who help further the vision of the department and make impact on the Pearland community in 2023.



ActionS, Inc.	opProsthetics
Adult Education Center	Pearland Aquatics
Alvin ISD	Pearland Girls Softball Association
Angels Care Home Health	Pearland ISD
Aquatic Academy	Pearland Pediatrics & Sports Medicine
AYLUS	Pearland Police Department
Bay Area Stars Dive Team	Pearland High School Football
Connect Church	Priority Health & Wellness
Creekside Health	PYLAX
Deep End Fitness	River Kids
Dobie HS Honor Society	San Jacinto College
Friendswood ISD	Shadow Creek Sports
Houston Astros Foundation	Silverlake Elementary
Houston Fire Department	Southside Water Polo
Houston Police Department	Special Olympics
K5Sports	Special Strong Fitness
Kelsey Seybold	Texas Children's Hospital
Ling Ling Youth Soccer Association	The Reserve
Little Swimsters	Tom Reid Library
Local Down Syndrome Chapter	TX Dept Agriculture
Mary Marek Elementary	TX Parks & Wildlife
Mexican Consulate	US Coast Guard
My Play Club	US Fastpitch Association
National Honor Society	West Pearland Library

GROWING FOR COMMUNITY

ATHLETIC STRATEGIC OPERATING PLAN

Major project beginning this review period includes an **Athletic Strategic Operating Plan development** with Sports Facility Advisors Consultants. The project began with data collected and supplied to the consulting firm. Current progress includes the following areas of focus:

- Conducting a benchmark analysis on local and regional facilities
- Starting to build out recommendations for the strategic operating plan
- Conducting market research including demographics and socioeconomic data
- Looking at a regional competition analysis

The department plans to implement recommendations from this study to realign fee structure, policies, operating procedures that are fiscally sound, best fit the needs of the Pearland Community for recreational athletic field usage, leagues, rentals, and athletic tourism opportunities. The department already identifies need to reconsider current **RSA (Recognized Sports Association)** model, and field scheduling model. The consultant's findings are estimated to be completed in early spring, in time for integration parallel with the City's budget approval process.

DEPARTMENT DEVELOPS HPO TASK FORCE: TEAM ADVISORS CREATING OUTCOMES

The City of Pearland is built on a philosophy that trust comes from the quality services brought to the community and the organization through driven employees who are diverse in experience, background, ideas, and knowledge. In alignment of this model, **Pearland Parks & Recreation HPO Team Advisors Creating Outcomes** was created to incorporate High Performance Organizational principles, in alignment with department vision and core pillars, by advocating for and guiding the development of systems, structures, and processes throughout the department. The task force has developed a charter and has prioritized key areas of focus. This task force is comprised of staff in various roles and levels throughout the organization.



INNOVATION INITIATIVES: MUG CLUB

As a department full of innovative thinkers, passionate about serving the Pearland community, the department has developed platforms of various task forces, committees, micro-businesses to help navigate these ideas into reality. Anyone interested in dedicating time to innovation, brainstorming, creativity is invited to join the Mug Club. Mug Club meets the 1st Thursday of each month from 12 to 1 pm at the RCN. The club tackles topics like brainstorming revenue generating programs, and helpful tips to move beyond “how we’ve always done things”. In addition to enjoying good coffee, lunch, and great company the goal is to work as a team to brainstorm ideas and overcome challenges through innovative solutions.



COMMUNITY PREPAREDNESS

YEAR-ROUND TRAINING, PLANNING & PREPARING FOR EMERGENCY RESPONSE

Department Admin has carefully developed Emergency Response protocols staffed with leadership at all levels. Pearland Parks & Recreation Staff, Lindsey Taylor and Julio Montemayor lead the department's emergency preparedness planning teams. The two conducted tabletop exercises where they reviewed and updated the department's Shelter, POD, Hub, and Facility Preparation plans. Training, planning and preparing helps the team confidence that plans are up to date, we have adequate supplies on hand, and the teams are ready to provide just-in-time training to responders should the department need to activate.

Classroom trainings with all full-time staff to provide a more in-depth refresher of the emergency action plans took place at 4 full-time team meetings throughout the year.

Pearland Parks & Recreation Staff are all FEMA trained at various capacities (ICS100,200,300,400,700&800). Staff also attended a TDEM G-108 Mass Care course on Aug. 17-18. to refine skills for effectively providing mass care emergency assistance to Community,



PEARLAND PARKS & RECREATION TRAINS FOR 3 PRIMARY TYPES OF EMERGENCY RESPONSE:

Evacuation HUBS are established to receive, register, triage and transport evacuees who are unable to self-evacuate.

Shelter of Last Resort may be activated to provide emergency mass care, lodging, food, clothing, and other support services.

PoD, Point of Distribution are established to dispense effective resources to the most people in the least amount of time. Resources can include medical countermeasures, water, supplies, etc.



COMMUNITY BY THE NUMBERS



DEPARTMENT PILLAR: CULTIVATING EXPERIENCES



95,000

TOTAL PATRONS
IN ATTENDANCE
AT CITY EVENTS



7,765

TOTAL NUMBER
OF FACILITY,
PAVILION &
ATHLETIC FIELD
RENTALS



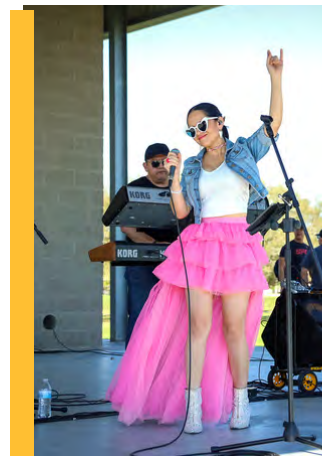
732,500

TOTAL ATHLETIC
FIELD
ATTENDANCE,
INCLUDING 11
TOURNAMENTS



7,655

TOTAL
NUMBER OF
VOLUNTEERS
ENGAGED



DEPARTMENT PILLAR: SOCIAL EQUITY



\$19,136

TOTAL
AMOUNT
FINANCIAL
ASSISTANCE
AWARDED



28,910

OF KNAPP
ACTIVITY
CENTER
VISITORS



1,166,500

OF PATRONS
UTILIZING
PARKS &
GREEN
SPACES



14,758

OF MEALS
SERVED AT
KNAPP
ACTIVITY
CENTER
THROUGH
COMMUNITY
PARTNERSHIP



COMMUNITY BY THE NUMBERS

DEPARTMENT PILLAR: HEALTH & WELLNESS



5,436

ACTIVE
PEARLAND
RCN
MEMBERSHIPS



757

OF SWIM
LESSON
REGISTRATIONS



2,431

TOTAL # OF
GROUP
FITNESS
CLASSES



9,254

TOTAL
PROGRAM &
LEAGUE
PARTICIPANTS



DEPARTMENT PILLAR: ENVIRONMENTAL STEWARDSHIP



10,376

TOTAL DELORES
FENWICK
NATURE CENTER
VISITORS



116,919

TOTAL DFNC
SOCIAL MEDIA
ENGAGEMENTS,
INCLUDING 10
NEW EDUKATIE
EPISODES



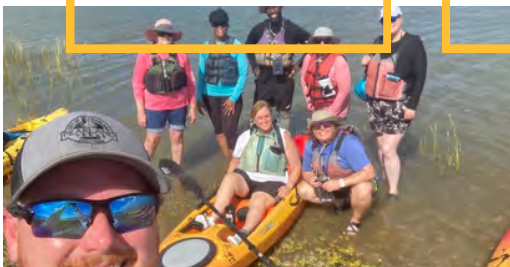
5.6

ACRES OF
PARKLAND
PER 1,000
RESIDENTS



18,000+

RESIDENTS
REACHED
THROUGH
FARMERS'
MARKET



PEARLAND PARKS & RECREATION

COMMUNITY INVENTORY



\$4,748

Park Operating Expenditures per Acre of Parkland



7.6

FTEs per 10,000 Residents

PARK MAINTENANCE CREWS PROVIDE NEXT LEVEL CUSTOMER CARE

With 547 Parkland Acres, and all the accompanying amenities to maintain, Parks Crews supported 28 internal and external events, 11 tournaments with over 5,350 staff hours to provide exceptional customer service and safe environments for Pearland Community. Major Projects Completed for FY2023 include:

- Shadow Creek Ranch Baseball Turf renovation
- Wood Creek Bridge Replacement
- Ed Thompson Playground
- Centennial Restroom Expansion & Renovation
- South Gate Park Playground Replacement



\$11.13

Revenue Per Capita



\$58.70

Park Operating Expenditures per Capita



19

Parks



20

Trail Miles



18

Sports Courts



29

Athletic Fields



2

Dog Parks



16

Playgrounds



11

Pavilions



2

Splashpads



547

Parkland Acres



4

Recreation & Nature Facilities

MAKING PROGRESS FOR COMMUNITY

2020 PARKS, RECREATION, OPEN SPACES AND TRAIL MASTER PLAN

Adopted by Council in January 2011, **The 2020 Parks Recreation, Open Spaces and Trail Master Plan** serves as the basis for strategic planning and involves organizational and community input to identify and come to agreement on the vision and values that support and guide systems, structures, and strategies as a framework for organizational progress, ultimately to achieve results for the Pearland Community. The plan provides 5 overarching goal categories of focus. The following is an update of initiatives completed in FY2023 for each of the 5 goals:

GOAL 1: EQUITABLE DISTRIBUTION OF PARKS

- Strategy 1.3.4 Completed Construction of Ed Thompson Inclusive Playground
- Strategy 1.3.7: Bond Passed - Independence Park Phase 2 Expansion, see description next page
- Strategy 1.4.1: Softball Facility Improvements Centennial Park
- Strategy 1.4.2: Bond Passed- Hickory Slough Phase 2 Expansion, see description next page

GOAL 2: RECREATION PROGRAMS FOR EVERYONE

- Strategy 2.1.1: Expanded Summer Camp Capacities at DFNC and RCN
- Strategy 2.1.2: Introduced Unified Sports, Soccer, Basketball
- Strategy 2.2.1: Continued Cultural Diversity through Tejano Super Jam, Cinco de Mayo, Juneteenth Programs & Events

GOAL 3: SAFE PEDESTRIAN ACCESS

- Strategy 3.1 Completion of Sidewalk Extension at the Sports Complex at Shadow Creek Ranch

GOAL 4: DEVELOPMENT IN HARMONY W/ ENVIRONMENT

- Strategy 4.1.1: Invasive Species Management, Native Plant Propagation
- Strategy 4.1.8: Pollinator Garden Adopted by Volunteer Group
- Strategy 4.2.3: Native Plant Education through Community Outreach
- Strategy 4.3.1: Leading Birding Field Trips & Workshops through DFNC

GOAL 5: ACCOUNTABLE IMPLEMENTATION

- Strategy 5.1.2: Reroute purchases to fleet division for timely replacement plans
- Strategy 5.1.4: Launched Special Event Sponsorship Program
- Strategy 5.1.4: Increased alternative funding for KAC, DFNC & Adaptive Programs
- Strategy 5.1.4: Community Engagement Coordinator to support Resource Development
- Strategy 5.2.1: Reclassification of Part Time to Full Time positions, RCN Operations

MAKING PROGRESS FOR COMMUNITY

PROJECT DETAILS

2020 PARKS, RECREATION, OPEN SPACES AND TRAIL MASTER PLAN

HICKORY SLOUGH PHASE 2:

\$17.6M BUDGET

Planned improvement to Hickory Slough Sportsplex includes the addition of six lighted sports fields, a pavilion, doubling the parking lot, expanding restroom and concession facilities, adding a small maintenance building, playground and lighting the remaining three existing fields. The project will be combined with the expansion of Hickory Slough detention pond construction. The \$17.6M project will be funded through a joint funding agreement with Pearland Economic Development Corporation (PEDC). In addition PEDC will fund 82% of the one-time capital equipment (\$231,951) expenditures and 82% of annual maintenance and operation costs (\$384,021).

Project Timeline:

Design Start

February 2024

Bid Start

February 2025

Construction Start

June 2025

Proposed Completion

June 2026



INDEPENDENCE PARK PHASE 2:

\$16.3M BUDGET



Planned improvements to Independence Park include a usable park amenity lake, addition of landscaping, parking, irrigation, lighting, internal trails and sidewalk connections, additional electrical service, playground expansion, and splashpad.

Design for Phase II improvements is scheduled to begin in 2025. A Stakeholder Advisory Committee will be established to ensure proposed Phase II improvements align with community needs, and various communication channels will be utilized to engage and inform the community about Phase II improvements.

MAKING PROGRESS FOR COMMUNITY

FY2023 UPDATES CAPITAL IMPROVEMENT PROGRAM: PARKS & RECREATION

CIP FACILITY PROJECTS:

- **Knapp Activity Center Outdoor Expansion**
 - Approx. 3,000 Sq. Ft. Outdoor Pavilion
 - Design 2023 (3rd Quarter), Construction 2024 (4th Quarter)
- **Natatorium Air Handling Replacement** (PISD Cost Share)
 - Design In Progress.
 - Chiller & Dehumidification Units – Complete
 - Award Construction Contract – 2024 (4th Quarter)
- **Natatorium Recapitalization Project** (PISD Cost Share)
 - Pool Heaters, Bulk Heads, Dive Stands, Pool Plaster, Chemical Control System
 - Construction – 2024 (4th Quarter)
- **RCN Boiler Replacement Project**
 - Boiler Replacement - Complete
 - Hot Water Loop Re-Design – Complete

CIP PARK PROJECTS:

- **Centennial Park Restrooms and Maintenance Building**
 - Concession & Restroom Renovation (Fields 1-4)
 - Complete 2023
 - Maintenance Building
 - Design Complete 2023
 - Award Construction 2024 (3rd Quarter)
 - New Restroom Building (Fields 5-6)
 - Award Construction 2024 (2nd Quarter)
- **Clear Creek Trail Segment 3.3 - Barry Rose to UHCL Pearland Campus – Approx. 2.4 Miles**
 - Design at 30%
 - Award Construction 2025 (1st Quarter)



FIELD TURF CONVERSION- COMPLETE

A partnership between the City, CVB and USFA tournament organizer served as the catalyst for the turf project, already serving 300+ teams and \$2.5M in economic impact. Increasing field capacity provided the opportunity to increase USFA's 3-year agreement from 6 events to eight and will generate \$10.4M in economic impact over the next 3 years.



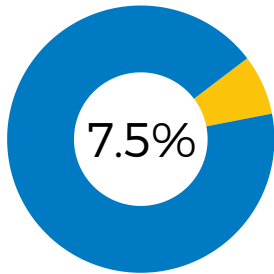
ED THOMPSON INCLUSIVE PARK - COMPLETE

Pearland's first inclusive playground was built through a partnership between the City and the Forever Parks Foundation. Much more than a playground, it is a programmable space that incorporates a variety of adaptive programming features that were built into the playground design. The Ed Thompson Park has hosted programs in partnership with the Special Olympics, TIRR Memorial Hermann, Pearland and Alvin ISD.



FINANCIAL RESULTS FY2023

PARKS & RECREATION VS CITY BUDGET



Parks & Recreation
\$8,313,849

Parks & Recreation Department's budget is 7.9% of City's overall budget: \$110,711,878.



PARKS & RECREATION DEPARTMENT		
Revenue	FY2022	FY2023
Fees & Charges for Service	\$1,633,772	\$2,229,769
Donations & Sponsorships	\$15,706	\$128,787
Parkland Dedication Fees	\$613,045	\$221,547
Total	\$2,262,523	\$2,580,103
Expenditures	FY2022	FY2023
Personnel	\$4,701,528	\$4,960,952
Public Svc & Programs	\$1,161,334	\$1,368,320
Park O & M	\$707,973	\$1,237,790
Administrative	\$78,542	\$579,442*
Total	\$6,649,377	\$8,146,504

↑
14%

↑
23%

*Administrative increase in FY23 is for I.T. Transfers Out. Expenses previously budgeted for & paid through I.T, GL Accounts

\$168,758
Facility & Pavilion Rentals

\$1,009,994
Memberships: RCN & Knapp Activity Center

\$417,460
Program Registration

	Personnel Cost	Operating Cost	Total Expenditure	Total Revenue
100- Admin	\$947,325	\$579,442	\$1,526,767	\$2,798
510- Recreation	\$263,584	\$56,989	\$320,574	\$156,283
520- Athletics	\$271,866 **	\$68,822	\$340,688	\$357,898
525- Special Events	\$363,193	\$263,178	\$626,371	\$37,095
530- Senior Svcs	\$281,016	\$97,043	\$378,059	\$42,494
535- Aquatics	\$505,826	\$121,883	\$627,709	\$307,760
540- Parks	\$1,324,430	\$1,237,790	\$2,562,220	-
550- Nat Resources	\$267,399	\$104,182	\$371,582	\$28,457
555- Rec Operations	\$736,310	\$656,221	1,392,531	\$1,296,890

RESULTS BY DIVISION*

*Reporting General Fund expenditures & revenue

**Athletics Division does not include field maintenance team personnel cost.

FINANCIAL RESULTS FY2023



\$282,750

Athletic Field Rental Revenue

↑ 62%

FY2022, \$172,990



\$19,330

RSA Revenue

↑ 21%

FY2022, \$16,020



\$56,008

Athletic League & Program Revenue

↑ 5%

FY2022, \$53,467

Total Number of Athletic Tournaments

11

Total Number of Athletic Field Rentals

4,775



\$128,787

FY2023 TOTAL SPONSORSHIP REVENUE

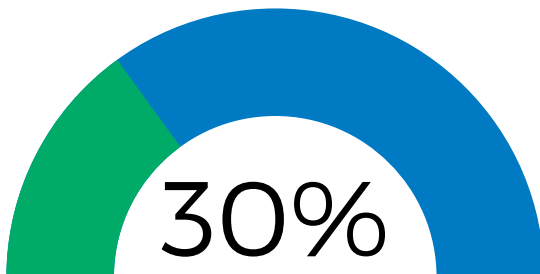
\$236,540

FOREVER PARK FOUNDATION TOTAL FY2023 CONTRIBUTION

\$19,300

TOTAL VALUE OF IN-KIND DONATIONS

30% OF SPECIAL EVENTS EXPENDITURES ARE FUNDED THROUGH SPONSORSHIPS



- Special Events: \$263,178
- Sponsorships \$94,550 (monetary) \$19,300 (in-kind)

PEARLAND RCN FY2023 PERFORMANCE REPORT

84 %
RCN Cost Recovery

\$1,591,277
Total Revenue

\$1,896,412
Operating Expenses



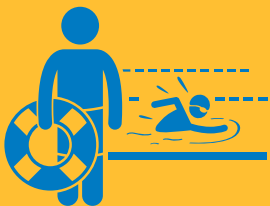
214,360 total attendance



5,436 active members



2,431 Group Fitness Classes



40,544 Part Time Staff Operating Hours

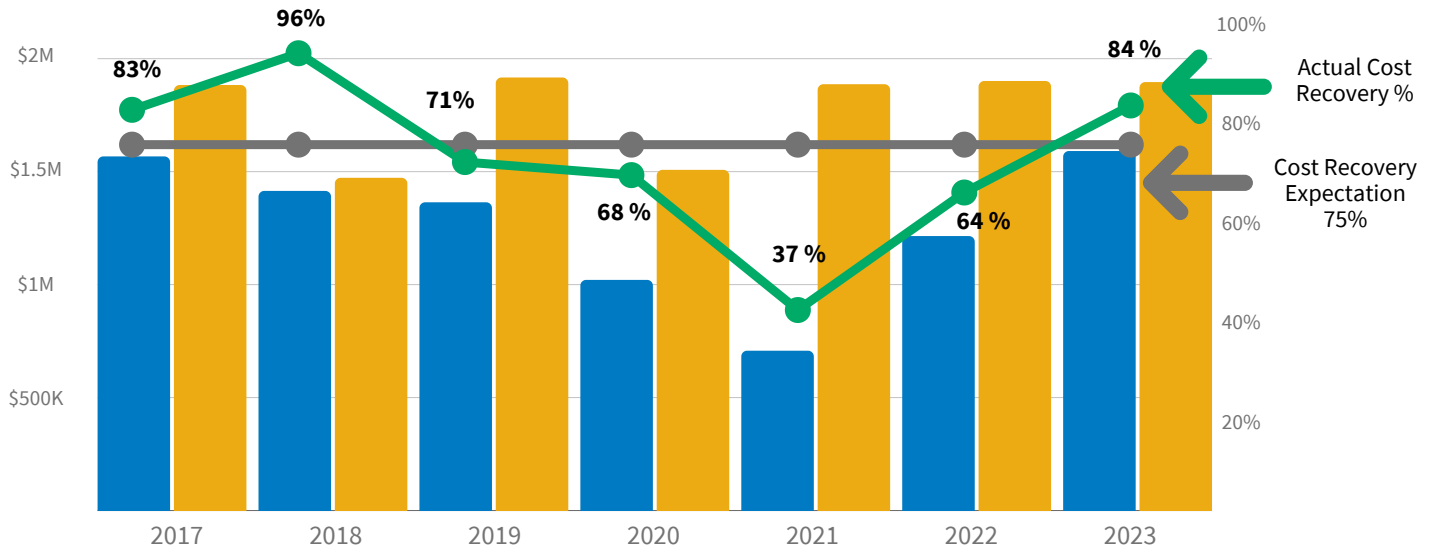
The City of Pearland's Recreation Center and Natatorium (Pearland RCN) opened in 2010. It is a multi-use public asset that has since served the community providing space for external rentals, programming, meetings, events, tournaments, shelter, and a critical hub during emergencies. Current cost recovery expectation for the Pearland RCN is 75%. In 2022, a facility performance report was presented to City Council. The department committed to annual performance reports to follow, beginning with the FY2023 update. Pearland RCN has achieved remarkable revenue growth in FY2023. Highlights include:

- Increase in memberships from reported 3,666 in 2022 to current active **membership total 5,436** as of 9/30/23.
- 31.41% increase in **membership revenue**, from \$750,492 in FY2022 to \$986,251 in FY2023
- **Personal Training revenue** in FY2023 is \$27,243; more than six-times the amount generated in FY2022, \$4,462

Much of the success, and **84% cost recovery** of the facility, is attributed to initiatives to improve internal processes, customer service, staffing structure, updated facility branding and marketing of the Pearland RCN. To help deliver superior customer service, the department was awarded conversion of various part time positions to **create 7 full time roles**: 2 Recreation Attendants, 1 Facility Attendant, 2 Lifeguards and 2 Head Lifeguards beginning in FY2024. Following a **membership sales strategy workshop**, the department retired day pass admission sales, converting regular day users to longer term members.

FY2023 also marked the beginning of a **Facility Use Agreement with Pearland ISD** for 3 years in place of the previous Inter-Local Agreement. This agreement allows the district to pay an annual lease fee in the amount of \$122,000 each year, and work with the City to maximize facility utilization by implementing effective practice schedule strategies. The City is responsible for operational costs, and bills the district quarterly for lifeguard and porter usage.

RCN COST RECOVERY FY COMPARISON



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Gen Revenue	\$1,567,443	\$1,414,787	\$1,364,377	\$1,020,886	\$707,457	\$1,214,931	\$1,591,277
Total Expenses	\$1,883,424	\$1,472,772	\$1,916,758	\$1,507,961	\$1,887,040	\$1,901,310	\$1,896,412
Cost Recovery	83%	96%	71%	68%	37%	64%	84%



\$986,251

Membership Sales



FY2022, \$750,492



\$63,909

Facility Rentals



FY2022, \$55,602



\$27,243

Personal Training Sales



FY2022, \$4,462



PUBLIC & CITY BENEFIT:

Pearland RCN serves as a convenient location for services such as: a designated voting location, class space for the Adult Education Center, and a mobile service center for the Mexican Consulate.

Many city departments utilize the facility at no fee for training, City events, and skill conditioning. City departments include: Human Resources (Job Fair, Wellness Fair, Pearland Games, Jet Dental, Kelsey Mobile Clinic, Stress Awareness Month Activities,) Fire Administration Department, Police Department (Training, Testing), Engineering, Public Works and the Pearland EDC.

Having a recreation center affords the City the ability to offer many in-house programs and services to the community at an affordable cost. Without this facility, and the City's commitment to providing accessible experiences the department would otherwise have to rent space for:

- Adaptive Basketball
- Adaptive Fitness/Walking Group
- Adaptive Kayaking
- Adaptive Zumba
- Youth Basketball
- Adult Basketball
- Cornhole League
- Pickleball League
- Youth Art Classes
- Little Medical School
- Summer Camp KIA, Camp Mahalo
- Adventure Holiday Camps
- Learn to Swim Classes
- Aquatic Specialty Classes
- Jr Lifeguard Courses



EXTERNAL PROGRAMS, PARTNERSHIPS & EVENTS

Charges for these services are included as part of the Pearland RCN Cost Recovery: Pearland ISD, Martial Arts,, Fit For Mom, Atlas Brazilian Jiu Jitsu, TNBA Specialty Camps, Youth Dance Classes, Rocketball Camp, Karate Academy, Reflex Gymnastics, Texas Traditional Karate League, Southside Water Polo, Balkan Water Polo Club, Deep End Fitness, Dive Zone Scuba, River Kids Therapy, Aquatic Academy, Priority Health & Wellness



PEARLAND PARKS & RECREATION
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PEARLANDPARKS.COM