

THE COUNCIL OF THE CITY OF NEW YORK

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Committee on Parks and Recreation



Hearing on the Fiscal 2013 Executive Budget

Department of Parks and Recreation

May 16, 2012

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Department of Parks Fiscal 2013 Budget Overview

The New York City Department of Parks & Recreation (DPR) is the chief steward of the City's parkland. The agency's mission is to build and maintain the parks by increased greening, improving access to recreational and fitness opportunities, and using parks as a vehicle for community and economic development. DPR maintains a municipal park system of more than 29,000 acres of land, including nearly 1,800 parks and more than 2,500 greenstreet sites. In addition, the Department maintains and operates more than 1,000 playgrounds, more than 800 athletic fields, 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 32 indoor recreational centers, 11 field houses, five community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, five ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

This report provides a review of the Department of Parks and Recreation's Executive Budget for Fiscal 2013. In the first section, the highlights of the Fiscal 2013 expense budget are presented. The report then discusses initiatives included in the November, Preliminary and Executive Financial Plans. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan. Finally, the appendices are included to highlight the Budget Actions proposed since the Fiscal 2012 Budget Adoption.

Department of Parks and Recreation Financial Summary

Dollars in Thousands

	2011 Actual	2012 Adopted	2012 Exec. Plan	2013 Exec. Plan	*Difference 2012 - 2013
Personal Services	\$290,288	\$239,075	\$265,721	\$229,559	(\$9,516)
Other Than Personal Services	103,452	74,140	105,363	75,362	1,222
Agency Total	\$393,740	\$313,214	\$371,085	\$304,920	(\$8,294)
Budget by Program Area					
Maint & Operations- Citywide	\$201,446	\$145,187	\$200,754	\$149,212	\$4,025
Maint & Operations- POP Program	47,904	39,954	36,695	23,705	(16,249)
Maint & Operations- Zoos	8,040	6,005	6,005	6,005	0
Recreation- Central	4,335	5,018	4,761	3,902	(1,116)
Recreation- Citywide	19,119	17,115	19,124	18,291	1,176
Urban Park Service	15,374	10,643	15,405	10,086	(557)
Forestry & Horticulture- General	15,893	11,912	12,848	11,214	(697)
PlaNYC 2030	5,605	6,234	5,336	7,668	1,434
Capital	32,629	32,588	32,416	35,892	3,304
Administration- General	33,573	29,786	29,954	31,107	1,321
Administration- Citywide	9,821	8,771	7,786	7,837	(934)
TOTAL	\$393,740	\$313,214	\$371,085	\$304,920	(\$8,294)
Funding					
City Funds	N/A	\$233,399	\$250,794	\$238,731	\$5,332
Other Categorical	N/A	250	14,334	450	200
Capital- IFA	N/A	34,035	34,833	37,339	3,304
State	N/A	0	3,641	0	0
Federal - CD	N/A	2,642	2,642	2,378	(264)
Federal - Other	N/A	660	23,040	0	(660)
Intra City	N/A	42,229	41,800	26,022	(16,207)
TOTAL	\$393,740	\$313,214	\$371,085	\$304,920	(\$8,294)
Positions					
Full-Time Positions - Civilian	3,353	2,681	2,923	2,993	312
Full-Time Equivalent Positions - Civilian	3,454	2,635	2,601	1,603	(1,032)
TOTAL	6,807	5,316	5,524	4,596	(720)

*Difference refers to the variance between the Fiscal 2012 Adopted Budget and the Fiscal 2013 Executive Budget.

*Continuation from previous page

The above table, "Department of Parks and Recreation Financial Summary", provides an overview of the Department's funding and headcount from Fiscal 2011 to the Fiscal 2013 Executive Plan demonstrating the continued decline in funding for the agency.

At the time of the Fiscal 2012 Budget Adoption last year, the estimate for the Fiscal 2013 Budget was \$11.3 million less than the Fiscal 2012 Budget of \$313.2 million. Net changes in the Fiscal 2013 Preliminary Budget reduced the Fiscal 2013 budget by approximately \$10 million, and net

changes in the Fiscal 2013 Executive Budget added \$13 million. Combined, these changes bring the DPR's Fiscal 2013 Executive Budget total to \$304.9 million.

Fiscal 2013 Executive Budget Actions

- ☑ The Fiscal 2013 Executive Budget reflects an \$8.3 million decrease when compared to the Fiscal 2012 Adopted Budget or \$88.8 million compared to Fiscal 2011 actual spending for DPR.
- ☑ **Headcount Reduction Efforts.** Although the Executive Plan reflects a headcount increase of 45 positions compared to the Preliminary Plan, the Department's headcount, especially for maintenance and operations, has been targeted quite severely in recent years. Although some of the headcount efficiencies have succeeded, many have not and have required the Administration to restore the funding. The push to reduce headcount first began in Fiscal 2010 with the imposition of a City-funded headcount reduction of \$3.3 million, and less funding to hire City seasonal aides, affecting 167 FTEs or 15.6 percent of the seasonal workforce. In Fiscal 2011, the effort grew as proposals were introduced to reduce the number of Job Training Participants in the Parks Opportunity Program (POP) from 2,322 to 1,585 positions, saving approximately \$14.3 million in Fiscal 2011 and the outyears and early retirements incentives and proposed layoffs targeting 173 positions, saving \$10.7 million in Fiscal 2011, reaching to \$13 million by Fiscal 2014.

Additionally, in the Fiscal 2013 Budget, despite the restoration of \$29 million for failed layoff PEGs, the Budget includes proposed savings of \$15.4 million from the Attrition Incentive Program (AIP) that would target 330 positions, and \$13.9 million from an initiative that would replace JTPs with WEP worker. Consequently, the Executive Plan forecasts year-end headcounts of 5,524 in Fiscal 2012 and only 4,596 in Fiscal 2013, a decrease of 720 positions compared to the Fiscal 2012 adopted headcount of 5,316. The actual headcount was 7,700 in Fiscal 2009 and 7,242 in Fiscal 2010 (including both full-time and full-time equivalent positions). The Department of Parks and Recreation's ability to maintain the City's parks and recreational facilities in good condition will undoubtedly be imperiled by the steep staffing reductions it has experienced in the last 3 years.

- ☑ The Fiscal 2012 Executive Budget includes \$9.4 million in new needs for DPR including \$5.7 million for programs associated with PlaNYC program at the Croton water treatment facility in the Bronx.
- ☑ The Executive Budget does not include approximately \$8.9 million in City Council funding (including funding for Council initiatives, restorations, and local discretionary appropriations) that was included in the Fiscal 2012 Adopted Budget.
- ☑ The Fiscal 2013 Executive Budget includes Capital commitments of \$339.3 million in Fiscal 2013 for DPR.

Budget Actions in the Executive Plan						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of February 2012 Plan	\$251,259	\$111,733	\$362,992	\$234,161	\$57,751	\$291,912
New Needs						
Croton Forestry MOU	\$0	\$425	\$425	\$0	\$1,411	\$1,411
High Line Bridge Inspection	0	0	0	200	0	200
IFA Funding Olmsted Ctr & Five Boro	0	0	0	0	2,709	2,709
Renewal of Croton & PlaNYC Funding	0	0	0	0	4,319	4,319
Workforce Development	200	0	200	800	0	800
TOTAL, New Needs	\$200	\$425	\$625	\$1,000	\$8,439	\$9,439
Other Adjustments						
Agency Attrition Fringe Offset	\$0	\$0	\$0	\$1,612	\$0	\$1,612
FEMA Funds for Rockaway Beach	0	2,112	2,112	0	0	0
Fuel	(871)	0	(871)	207	0	207
Gasoline	(126)	0	(126)	148	0	148
Heat, Light and Power	194	0	194	1,321	0	1,321
Parks Green Jobs II	0	1,601	1,601	0	0	0
Parks Transitional Jobs II	0	1,717	1,717	0	0	0
Misc City Adjustments	138	0	138	281	0	281
Intra-City Adjustments	0	50	50	0	0	0
State Grants and Adjustments	0	819	819	0	0	0
Federal Grants and Adjustments	0	389	389	0	0	0
Other Categorical Grants and Adjustments	0	1,442	1,442	0	0	0
Capital - IFA Adjustments	0	0	0	0	0	0
TOTAL, Other Adjustments	(\$665)	\$8,130	\$7,465	\$3,569	\$0	\$3,569
TOTAL, All Changes	(\$465)	\$8,555	\$8,090	\$4,569	\$8,439	\$13,008
DPR Budget as of the Executive 2013 Plan	\$250,794	\$120,288	\$371,082	\$238,730	\$66,190	\$304,920

Programs to Eliminate the Gap (PEGs)

Although the proposed Executive Budget contains no new PEGs for the Department, the Fiscal 2013 proposed Budget reflects the impact of previously imposed PEGs. Some of the PEGs include:

- ☒ **Attrition Incentive Program.** The Fiscal 2013 Preliminary Budget continues a proposal to provide, as an incentive, six-month positions, to full-time employees who voluntarily resign or retire. This initiative is designed to lower the agency's headcount by 330 positions and generate savings of \$9.8 in Fiscal 2012 and \$15.4 million in Fiscal 2013.
- ☒ **JTP to WEP Conversion.** Through an arrangement with the City's Department of Human Resources Administration (HRA), DPR will reduce the number of its Job Training Participants (JTP) positions and increase the number of its Work Experience Program (WEP) positions,

beginning in Fiscal 2012. This action will result in City tax-levy savings of \$13.8 million in Fiscal 2013 and would impact 845 FTE positions, which translates to approximately 1,690 actual workers. In Fiscal 2012, the Council restored \$2.9 million for the JTP program. Because WEP workers receive less training in the day-to-day maintenance functions of parks when compared to JTPs, this proposal could undermine DPR's maintenance and operations efforts.

- ☑ **Seasonal Reduction.** This cut continues the Department's Fiscal 2011 PEG action to reduce the seasonal workers budget by 16.5 percent, or 113 fulltime equivalent (FTE) positions, for an additional savings of \$5 million annually. In Fiscal 2013, the full impact of proposed cuts to the seasonal budget will total approximately \$10.6 million. The Council provided a partial restoration of \$2.5 million for DPR's seasonal workers in Fiscal 2011 and again in Fiscal 2012.

New Needs

- ☑ **Renewal of Croton and PlaNYC Funding.** The Fiscal 2013 Budget includes \$5.7 million in Fiscal 2013 related to the PlaNYC initiative for the Croton filtration forestry program funded through intra-funding agreements (IFAs). IFAs are funding shifts from the capital budget to the expense budget for capital work performed by the Department's staff.
- ☑ **IFA Funding – Olmsted Center and Five Borough.** The Executive Plan includes additional funding of \$2.7 million and 45 positions in Fiscal 2013 and the outyears for the Department's capital division. The additional funding will help address the Department's full-time personal services structural deficit in its Capital Division and will increase the number of capital projects advanced each year.
- ☑ **High Line Bridge Inspection.** The Department will receive an additional \$200,000 in Fiscal 2013 and the outyears for OTPS costs associated with the inspections of the High Line Bridge.
- ☑ **Workforce Development.** The Executive Budget contains an additional \$200,000 in Fiscal 2012 and \$800,000 in Fiscal 2013 for work force assessment and evaluation.

Other Adjustments

- ☑ **Agency Attrition Fringe Benefit Offset.** This action represents an adjustment of \$1.6 million for fringe benefits associated with the agency attrition program in Fiscal 2013.
- ☑ **Fuel.** Due to re-estimates, the Department anticipates a decrease of \$871,000 in Fiscal 2012 and an increase of \$207,000 in Fiscal 2013 and the outyears for fuel costs.
- ☑ **Gasoline.** Due to re-estimates, the Department anticipates a decrease of \$126,000 in Fiscal 2012 and an increase of \$148,000 in Fiscal 2013 and the outyears for gasoline costs.
- ☑ **Heat, Light and Power.** Due to re-estimates, the Department anticipates an increase of \$194,000 in Fiscal 2012 and \$1.3 million in Fiscal 2013 and the outyears in heat, light and power costs.

Council Funding

- ☑ The Fiscal 2012 Adopted Budget includes \$7.8 million provided by the City Council to restore cuts to DPR's budget. The restoration include \$2.5 million for seasonal workers, \$1 million for playground associates, \$2.9 million for Parks Job Training participants, and \$1.4 million to prevent pool closures and the shortening of the pool season. In the Fiscal 2013 Executive Budget, no restoration has been proposed for any of these cuts. The cuts, if not restored, will displace approximately 150 (or 54 full-time equivalent) seasonal workers, a key component of the Department's workforce responsible for park maintenance, cleanliness, and supervised recreation.

Department of Parks and Recreation Capital Budget Summary

The May 2012 Capital Commitment Plan includes \$1.64 billion in Fiscal 2012-2016 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 4.1 percent of the City's total \$39.52 billion Executive Plan for Fiscal 2012-2016. The agency's Executive Commitment Plan for Fiscal 2012-2016 is 2.3 percent more than the \$1.6 billion scheduled in the Preliminary Commitment Plan, an increase of \$36.9 million.

Since the majority of capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds from the current fiscal year into future fiscal years. In Fiscal Year 2011, the Department of Parks and Recreation committed \$395.9 million or 55.1 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since the Preliminary Budget was released in February the City-wide Capital Commitment Plan for Fiscal 2013 has increased from \$8.69 billion to \$10.82 billion, an increase of \$2.13 billion or 24.6 percent.

DPR's 2012-2016 Commitment Plan: Preliminary and Executive Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	FY16	Total
Prelim						
Total Capital Plan	\$1,054,157	\$296,458	\$73,727	\$116,559	\$65,049	\$1,605,950
Exec						
Total Capital Plan	\$1,048,262	\$339,300	\$73,727	\$116,559	\$65,049	\$1,642,897
Change						
Level	(\$5,895)	\$42,842	\$0	\$0	\$0	\$36,947
Percentage	-0.56%	14.45%	0.00%	0.00%	0.00%	2.30%

DPR's Executive Capital Commitment Plan 2012-2016 by Plan Category

Dollars in Thousands

	2012	2013	2014	2015	2016	2012-2016
Beaches and boardwalks	\$6,374	\$1,595	\$1,000	\$1,000	\$1,000	\$10,969
Land acquisition and tree plantings	53,507	58,226	27,895	25,041	\$30,549	195,218
Major recreational facilities	75,679	15,756	4,550	4,550	\$4,550	105,085
Neighborhood parks and playgrounds	263,066	36,047	0	10,571	\$11,000	320,684
Vehicles, equipment and facilities	36,129	5,877	5,200	5,217	\$5,200	57,623
Large, major and regional parks	600,368	221,599	34,872	69,680	\$12,250	938,769
Zoos	13,139	200	210	500	\$500	14,549
Total	\$1,048,262	\$339,300	\$73,727	\$116,559	\$65,049	\$1,642,897

Capital Program Goals

- ✓ Provide open space and recreational facilities in the City.
- ✓ Maintain facilities in a clean, attractive, and usable condition.
- ✓ Ensure public safety in parks.
- ✓ Protect natural landscapes, unique environmental features, and wildlife.
- ✓ Conserve historic structures and statues.
- ✓ Provide and coordinate public recreational programs.
- ✓ Plant and care for street trees.

Major Capital Projects and Executive Budget Highlights

The Fiscal 2013 Capital Commitment Plan for the Department totals \$339.3 million of which \$7.4 million is non-City funds. Because the City Council has routinely provided Capital funds for various parks improvement projects, City Council capital funding provides a large portion of DPR's annual City-funded Capital commitments. These additional funds are generally reflected in the Adopted Budget. Funding and changes for major Department of Parks and Recreation projects in the Capital Plan for Fiscal 2012-2016 include:

- ☑ **Brooklyn Bridge Park.** The Executive Budget includes additional funding of \$6.6 million for the Brooklyn Bridge Park Master Plan project bringing total funding in Fiscal 2013 to \$67.5 million and \$79.6 million for Fiscal 2012-2016.
- ☑ **Willowbrook Park Lake Food Control.** The Fiscal 2013 Executive Budget contains new funding of \$1 million for flood control and the conversion from open-air culvert box to concrete box storm sewer at the Willowbrook Park in Staten Island.
- ☑ **PlaNYC 2030 Street Trees.** Although the Executive Plan contains approximately \$46 million for the planting of new trees and construction of greenstreets citywide, it only includes \$270,000 for tree stump removal in Fiscal 2013. Given the countless number of tree stumps that needs to be removed citywide, it is likely that DPR will need additional funding for stump removal in Fiscal 2013.
- ☑ **Highbridge over the Harlem River.** In the Executive Plan, funding for the Highbridge project has been reduced by \$5.6 million in Fiscal 2012 but increased by \$5.4 million in Fiscal 2013. This action brings the planned commitment for this project now to \$61.9 million including \$12 million in federal grant funding. For Fiscal 2012-2016 the planned commitment would be \$46.3 million. First opened in 1848, the 1200-foot-long, 116-foot tall High Bridge walkway has been closed to regular public use since the early 1970s. The Highbridge, when restored, will provide Bronx residents with new access to the parks of the northern Manhattan greenbelt, including the Highbridge pool and recreation center.
- ☑ **McCarren Park, Brooklyn.** Opened in 1936, then closed in 1984 due to the deterioration of its systems, McCarren Pool will finally be reopened as both an outdoor Olympic-size pool and a year-round recreation center serving the people of north Brooklyn this summer. The Department, after spending nearly \$50 million on this project, is now ready to reopen the facility for public use.

Appendix 1: City Council Initiatives

FY 2012 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Restorations	
Parks Job Training Participants Program	\$2,900
Four Pool Closure	546
Shorten Pool Season	891
Seasonal Plan Restoration	2,484
Playground Associates	1,000
Subtotal	\$7,821
Local Initiatives	\$1,131
TOTAL	\$8,952

Appendix 2: Budget Actions in the November, February and Executive Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2011 Plan	\$233,399	\$79,816	\$313,215	\$231,533	\$70,355	\$301,888
Program to Eliminate the Gap (PEGs)						
Agency Attrition	\$0	\$0	\$0	(\$5,786)	\$0	(\$5,786)
PlaNYC Hiring Delay	0	0	0	(2,933)	0	(2,933)
Seasonal Reduction	(2,687)	0	(2,687)	0	0	0
TOTAL, PEGs	(\$2,687)	\$0	(\$2,687)	(\$8,719)	\$0	(\$8,719)
New Needs						
Flushing Meadows Corona Park Pool	\$528	\$0	\$528	\$0	\$0	\$0
Hurricane Irene Costs	2,563	0	2,563	0	0	0
IFA Deficit	0	545	545	0	545	545
October 2011 Snow Storm	1,738	0	1,738	0	0	0
Croton Forestry MOU	\$0	\$425	\$425	\$0	\$1,411	\$1,411
High Line Bridge Inspection	0	0	0	200	0	200
IFA Funding Olmsted Ctr. & Five Boro	0	0	0	0	2,709	2,709
Renewal of Croton & PlaNYC Funding	0	0	0	0	4,319	4,319
Workforce Development	200	0	200	800	0	800
TOTAL, New Needs	\$5,029	\$970	\$5,999	\$1,000	\$8,984	\$9,984
Other Adjustments						
AIP Fringe	\$3,589	\$0	\$3,589	\$5,118	\$0	\$5,118
Hurricane Irene Cost	0	17,938	17,938	0	0	0
JTP to WEP Conversion	0	(6,513)	(6,513)	0	(13,349)	(13,349)
JTP to WEP Fringe	1,759	0	1,759	3,604	0	3,604
JTP to WEP Offset	5,015	0	5,015	10,279	0	10,279
Layoff Restoration Fringe	(8,282)	0	(8,282)	(8,922)	0	(8,922)
Seasonal Reduction Fringe	836	0	836	0	0	0
Battery Park PEPs	0	964	964	0	0	0
Parks POP Training Programs	0	462	462	0	0	0
Riverside Park	0	1,361	1,361	0	0	0
Agency Attrition Fringe Offset	\$0	\$0	\$0	\$1,612	\$0	\$1,612
FEMA Funds for Rockaway Beach	0	2,112	2,112	0	0	0
Fuel	(871)	0	(871)	207	0	207
Gasoline	(126)	0	(126)	148	0	148
Heat, Light and Power	194	0	194	1,321	0	1,321
Parks Green Jobs II	0	1,601	1,601	0	0	0
Parks Transitional Jobs II	0	1,717	1,717	0	0	0
Misc City Adjustments	426	0	426	1,160	0	1,160
Intra-City Adjustments	0	1,880	1,880	0	0	0
State Grants and Adjustments	0	3,712	3,712	0	0	0

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Federal Grants and Adjustments	\$0	\$2,261	\$2,261	\$0	\$0	\$0
Other Categorical Grants and Adjustments	0	11,754	11,754	0	200	200
Capital - IFA Adjustments	0	253	253	0	0	0
TOTAL, Other Adjustments	\$2,540	\$39,502	\$42,042	\$14,527	(\$13,149)	\$1,378
PEG Restorations and Substitutions (PRS)						
Attrition Incentive Program (AIP)	(\$9,776)	\$0	(\$9,776)	(\$15,431)	\$0	(\$15,431)
JTP to WEP Conversion	(6,774)	0	(6,774)	(13,883)	0	(13,883)
Restoration of Layoff PEG	29,063	0	29,063	29,703	0	29,703
TOTAL, PRS	\$12,513	\$0	\$12,513	\$389	\$0	\$389
TOTAL, All Changes	\$17,395	\$40,472	\$57,867	\$7,197	(\$4,165)	\$3,032
Agency Budget as of May 2012 Plan	\$250,794	\$120,288	\$371,082	\$238,730	\$66,190	\$304,920

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Appendix 3: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	001	002	003	004	006	007	009	010	
Administration- General	6,679	0	0	0	237	24,191	0	0	\$31,107
Administration-Citywide	657	5,395	0	1,087	698	0	0	0	\$7,837
Capital	0	0	33,732	0	0	0	0	2,159	\$35,892
Forestry & Horticulture- General	0	6,684	0	0	4,530	0	0	0	\$11,214
Maint & Operations- POP Program	0	20,336	0	0	3,370	0	0	0	\$23,705
Maint & Operations- Zoos	0	0	0	0	6,005	0	0	0	\$6,005
Maint & Operations- Citywide	0	119,302	7	0	29,903	0	0	0	\$149,212
PlaNYC 2030	0	4,676	1,189	0	1,552	0	0	252	\$7,668
Recreation- Citywide	0	0	0	17,675	0	0	616	0	\$18,291
Recreation- Central	0	0	0	2,443	0	800	660	0	\$3,902
Urban Park Service	0	9,697	0	0	390	0	0	0	\$10,086
Grand Total	\$7,336	\$166,090	\$34,928	\$21,205	\$46,684	\$24,991	\$1,275	\$2,411	\$304,920