

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
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Hon. Barry Grodenchik
Chair, Committee on Parks and Recreation



Report to the Committee on Finance and the Committee on Parks and Recreation
on the Fiscal 2019 Executive Budget for

Department of Parks and Recreation

May 8, 2018

Finance Division

Kenneth Grace, Financial Analyst
Chima Obichere, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

Paul Scimone, Deputy Director
Nathan Toth, Deputy Director

Department of Parks and Recreation Executive Budget Overview

\$509.3 million – Fiscal 2019 Executive Budget

\$849,000 for Collective Bargaining

\$395 million City funds

4,292 headcount

\$70 million Misc. Revenue

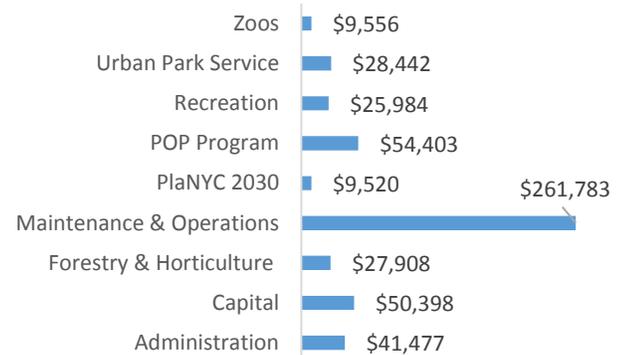
\$730,000 in Citywide Savings Program

287 total Contracts

Executive Budget Changes

- New Needs total \$6.7 million in Fiscal 2019 and \$6 million in Fiscal 2020 and in the outyears:
 - Brooklyn Bridge Park Scaffolding
 - Catch Basin Cleaning Crews
 - Emerald Ash Borer Management
 - Fleet Contracts
 - Green Thumb NYCHA Gardens
 - Maintenance Crew Equipment
 - Zoo Shortfall
- Other Adjustments totals a net of \$764,000 in Fiscal 2019.
 - Brookfield Park Activation
 - DC37 Collective Bargaining
- Savings totals \$4.5 million as a result of:
 - Civilian Overtime Waivers
 - Redeploy Program
 - Procurement Reform
 - Vacancy Reductions across the Agency
 - Rental Payment Revenue

2019 Executive Budget by Program Area



2019 Budget Response

Not Included in the Executive Budget

- Hire Additional Urban Park Rangers

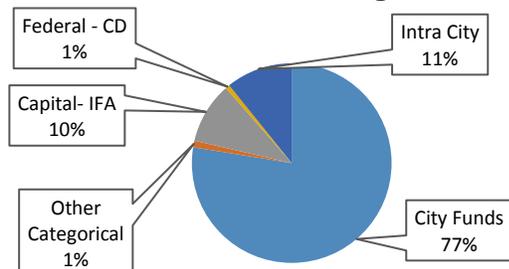
Major Agency Issues

- **Issue 1** - Restore and Baseline Funding for Parks Enforcement Patrol (PEP)
- **Issue 2** - Baseline Parks Maintenance Workers

Capital Budget: Fiscal 2018 – Fiscal 2022

- \$4.6 billion in appropriations
- \$1.2 billion in commitments
- 577 Projects
- 2,654 Budget Lines

DPR FY 2019 Funding Sources



Department of Parks and Recreation Overview

This report presents a review of the Department of Parks and Recreation's Fiscal 2019 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2018, followed by a review of the significant budget actions introduced in the Fiscal 2019 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department of Parks and Recreation's Fiscal 2018 – 2022 Capital Commitment Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2018 and Fiscal 2019 Budgets since Adoption of the Fiscal 2018 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2019 Preliminary Budget Report for Department of Parks and Recreation at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2018/05/FY19-Department-of-Parks-and-Recreation.pdf>

Below is a summary of key funding changes by program area and source when comparing the Department of Parks and Recreation's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

DPR Financial Summary						
<i>Dollars in Thousands</i>	2016	2017	2018	Executive Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services	\$ 364,516	\$ 396,797	\$ 388,088	\$ 406,164	\$ 386,550	\$ (1,538)
Other Than Personal Services	111,589	135,760	143,756	168,350	122,840	(20,917)
TOTAL	\$ 476,104	\$ 532,557	\$ 531,844	\$ 574,515	\$ 509,390	\$ (22,454)
Budget by Program Area						
Maint & Operations- Citywide	\$163,413	\$175,214	\$176,655	\$193,092	\$171,709	(\$4,946)
Maint & Operations - Central	94,762	114,488	102,379	115,595	89,993	(12,386)
Maint & Operations- POP Program	45,811	49,175	49,689	51,703	54,403	4,714
Maint & Operations- Zoos	9,260	10,376	6,556	11,143	9,556	3,000
Recreation- Central	7,607	8,069	5,473	5,491	5,296	(176)
Recreation- Citywide	19,593	18,749	20,688	20,921	20,688	(1)
Urban Park Service	21,058	25,142	27,229	33,812	28,442	1,212
Forestry & Horticulture- General	25,552	32,192	33,517	31,709	27,908	(5,609)
PlaNYC 2030	1,444	1,231	9,520	7,465	9,520	(0)
Capital	44,650	50,611	57,078	57,319	50,398	(6,681)
Administration- General	29,999	33,724	33,441	36,124	31,859	(1,583)
Administration- Citywide	12,956	13,587	9,618	10,141	9,618	0
TOTAL	\$476,104	\$532,557	\$531,844	\$574,515	\$509,390	(\$22,454)
Funding						
City Funds			\$ 417,085	\$ 432,022	\$ 394,971	\$ (22,114)
Other Categorical			2,791	20,671	5,459	2,667
Capital- IFA			50,790	51,051	50,588	(201)
State			396	3,714	396	-
Federal - Community Development			10,504	8,204	3,029	(7,475)
Federal - Other			63	3,290	0	(63)
Intra City			50,214	55,563	54,947	4,733
TOTAL	\$476,104	\$532,557	\$ 531,844	\$ 574,515	\$ 509,390	\$ (22,454)
Budgeted Headcount						
Full-Time Positions	4,043	4,124	4,275	4,401	4,292	17
TOTAL	4,043	4,124	4,275	4,401	4,292	17

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Executive Budget.

New in the Executive Budget

Below is a summary of key funding changes by program area and source when comparing the Department of Parks and Recreation's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

Overall Increases/Decreases to the Agency's Budget

The Fiscal 2019 Executive Plan includes new needs of \$10.2 million in Fiscal 2018, \$6.7 million in Fiscal 2019 and \$6 million in Fiscal 2020 and beyond for the Department of Parks and Recreation.

- **Brooklyn Bridge Park Scaffolding.** The Fiscal 2019 Executive Plan includes \$427,000 in Fiscal 2018 and \$84,000 in Fiscal 2019 for scaffolding in Brooklyn Bridge Park for wall repair. This is a pass through contract in which Brooklyn Bridge Park will be doing the repair on the wall.
- **Catch Basin Cleaning Crews.** The Fiscal 2019 Executive Plan includes baseline funding of \$1.4 million beginning in Fiscal 2019 for 20 positions for catch basin cleanup crews. These positions were created to mitigate flooding and ponding conditions.
- **Emerald Ash Borer Management.** The Fiscal 2019 Executive Plan includes \$817,000 in Fiscal 2019 and \$3 million in Fiscal 2020 and in the outyears to mitigate the damage done to emerald ash trees by Asian Longhorn Beetle (ALB) citywide. ALB is an invasive beetle believed to have arrived in New York from its native China via untreated packing crates and wooden pallets. Infestations have been discovered in Brooklyn, Queens, Manhattan, and Staten Island.
- **Fleet Contracts.** The Fiscal 2019 Executive Plan includes \$2.3 million in Fiscal 2018 for Fleet contracts. This is a one-time reimbursement to the agency approved by the Office of Management and Budget (OMB) for vehicle maintenance and parts.
- **Green Thumb NYCHA Gardens.** The Fiscal 2019 Executive Plan includes baseline funding of \$409,000 in Fiscal 2019 for four headcount positions for DPR's Green Thumb NYCHA Community Gardens Program. This action would allow the Department to further expand the Green Thumb program.
- **Maintenance Crew Equipment.** The Fiscal 2019 Executive Plan includes \$1.2 million for maintenance crew equipment in Fiscal 2018. This funding is needed to support the Department's needle program. In addition, the Executive Plan includes baseline funding of \$971,000 for needle disposal contracts to empty receptacles filled with needles regularly.
- **Zoo Shortfall.** Due to a re-estimate, the Fiscal 2019 Executive Plan includes \$4.6 million in Fiscal 2018 and \$3 million in Fiscal 2019 only for costs associated with operating the three City zoos managed by the Wildlife Conservation Society (WCS).
- **Technical Adjustment.** The Fiscal 2019 Executive Plan includes \$1.7 million in Fiscal 2018 for a series of technical adjustments. Throughout the year, the Department fronted the cost to operate the deer management program in Staten Island. This one time need is a reimbursement approved by the Office of Management and Budget.

The Department of Parks and Recreation's Other Adjustments total a net of \$764,000 in Fiscal 2019; however, there were a few significant additions and changes, which are outlined below.

- **Brookfield Park Activation.** The Fiscal 2019 Executive Plan includes \$2.1 million and one staff position in Fiscal 2019 and in the outyears for the activation of Brookfield

- Park in Staten Island. In the Fiscal 2019 Preliminary Budget, DPR included \$479,000 in Fiscal 2018 and \$502,000 in Fiscal 2019 for nine positions.
- **Collective Bargaining.** The Department will receive additional funding of \$849,000 in Fiscal 2018 and \$650,000 in Fiscal 2019 and in the outyears for costs associated with collective bargaining agreements. This action will affect all of the Department's program areas.

Citywide Savings. For the Citywide Savings Program, the Department of Parks and Recreation identified areas it can save City resources. Of the Department's \$500 million annual expense budget, it identified one-time savings of \$7 million in Fiscal 2018 and \$6 million in Fiscal 2019 in the Preliminary Plan. In addition to those, the Department identified an additional one-time savings of \$4.5 million in Fiscal 2019. However, DPR has identified areas targeted for long-term savings that are projected to save \$730,000 in Fiscal 2019 and \$657,000 in Fiscal 2020 in the Executive Plan as outlined in the chart below.

Department of Parks and Recreation Citywide Savings Program Overview					
<i>Dollars in Thousands</i>					
Savings Source	FY18	FY19	FY20	FY21	FY22
Auto Mechanic to Auto Service Worker Conversion	\$0	(\$39,326)	(\$39,326)	(\$39,326)	(\$39,326)
Civilian Overtime Waivers	(27,820)	(333,840)	(333,840)	(333,840)	(333,840)
Electric Vehicles	0	(50,004)	(59,643)	(61,733)	(62,120)
Enterprise Print Management	0	(31,568)	(31,568)	(31,568)	(31,568)
Procurement Reform	0	(130,350)	(192,872)	(204,826)	(204,826)
Redeploy Program	0	(145,005)	0	0	0
TOTAL	(\$27,820)	(\$730,093)	(\$657,249)	(\$671,293)	(\$671,680)

*Source OMB

Budget Issues

The following section provides issues and concerns as it pertains to the Department of Parks and Recreation's Executive Budget.

Fiscal 2019 Preliminary Budget Response

In the Fiscal 2019 Preliminary Budget Response, the Council called for the following, which was not included as part of the Fiscal 2019 Executive Budget.

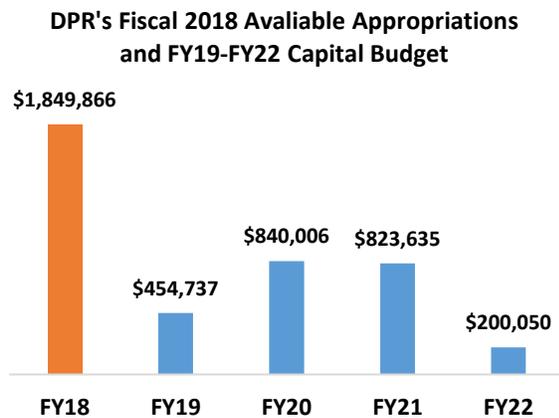
- **Hire Additional Urban Park Rangers.** The Council called upon the Administration to provide an additional \$3 million in the Fiscal 2019 Executive Budget to enable the Department of Parks and Recreation (DPR) to hire 50 additional Urban Park Rangers. Unfortunately, today there are only 30 Urban Park Rangers available for all of New York City's parks, which is down dramatically from nearly 200 in years past. Park Rangers serve as ambassadors to the natural world. They support environmental education, outdoor recreation, wildlife management, and active conservation and serve as the backbone for the next generation of parks leaders. As such, the Council would like to see an increase in the number of Park Rangers in our parks, specifically those specializing in wildlife management.

Other Budget Issues

- Parks Maintenance.** The Fiscal 2019 Executive Budget does not include one-time funding of \$9.6 million provided by the Council in the Fiscal 2018 Adopted Budget. The chart below displays the distribution of CPWs and gardeners by borough supported by this allocation. It should be noted that while the Council funded 150 positions, the Department funded an additional three positions to ensure that all Council districts received two CPWs and one gardener.
- Increase and Baseline Funding for Parks Enforcement Patrol (PEP).** PEP officers are responsible for enforcing quality of life laws, the New York City Administrative Code, Parks’ Rules and Regulations, and acting as Parks’ ambassadors. Public safety in parks and playgrounds is one of their most important responsibilities. However, because there are only 209 City tax-levy funded PEP officers, including the additional 67 PEP officers included in the Fiscal 2017 Preliminary Budget, available for deployment, many City parks are left without any PEP presence. To address the need for additional PEP officers, and to ensure that more City parks receive the benefit of having PEP officers’ presence, the Council strongly urges the Administration to increase the baseline funding for PEP officers in Fiscal 2019 by \$6 million for 80 additional PEP officers, bringing the total number of City funded PEP officers to 289, excluding 84 that are privately funded in Fiscal 2019.

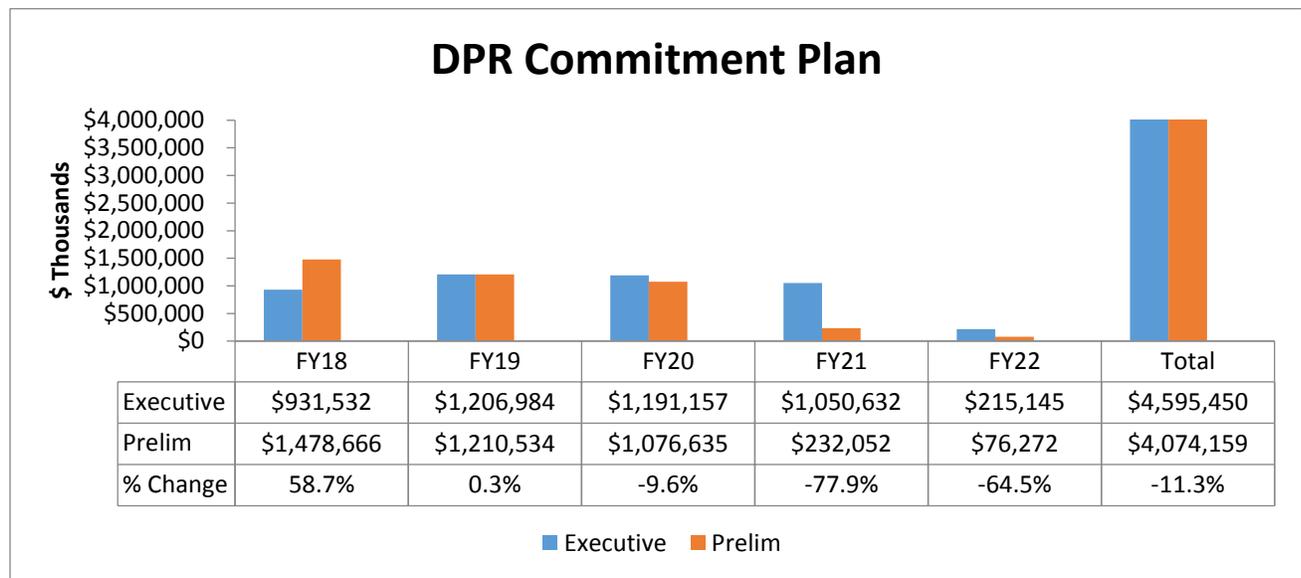
Capital Program

Fiscal 2019 Executive Capital Budget and Commitment Plan for Fiscal 2018-2022



The Department of Parks and Recreation’s Fiscal 2019 Executive Capital Budget includes \$2.3 billion in Fiscal 2019-2022, with \$455 million in FY19.¹ This represents approximately one percent of the City’s total \$49.4 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$1.85 billion some of which, would be reauthorized in the next adopted budget.

¹ The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.



Capital Commitment Plan

The Department’s Preliminary Commitment Plan includes \$4.6 billion in Fiscal 2018-2022. This represents almost six percent of the City’s total \$82 billion Executive Commitment Plan. The Department’s Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018, or the amount of funding that may be re-appropriated or rolled into the Fiscal 2019 Adopted Budget. The following section will provide an overview of the Capital Budget and Commitment Plan for the Department of Parks and Recreation.

New Projects Added in the Fiscal 2019 Executive Budget

Community Parks Initiative. Continued implementation of phases one and two of the Community Parks Initiative (CPI), which directs capital funding to historically underfunded parks in areas with high population density, high concentration of poverty, and above average population growth (\$129.9 million). This funding is in addition to \$157.1 million committed in 2014- 2017, \$76.5 million in planned commitments in 2018, and \$36.3 million in funding for green infrastructure improvements.

Anchor Parks Initiative. Continued implementation of the Anchor Parks Initiative, which builds off the Community Parks Initiative and directs capital funding to historically underfunded larger parks that are greater than six acres (\$149.1 million). This funding is in addition to \$14.2 million committed in 2017.

Walk to a Park Gap. Funding to continue closing the Walk to a Park gap, including the renovation of schoolyards to allow them to be opened to the public outside of school hours, and the acquisition and development as parkland of public partnership and private sites (\$39.2 million). This funding is in addition to \$2.4 million in planned commitments in 2018.

City Park Rehabilitation. Continued rehabilitation of City-owned pedestrian bridges citywide (\$646.7 million). This includes \$171.4 million for the reconstruction of the 79th Street Traffic Circle over the West 79th Street Plaza; \$142.6 million for the reconstruction of the Brooklyn Promenade; \$114.9 million for the reconstruction of the Passerelle Pedestrian Bridge; and \$105.4

million for the reconstruction of six pedestrian bridges citywide to ensure the safety and integrity of those bridges through 2026.

Forestry and Horticulture. Planting of new street trees and park trees and the reforestation and restoration of natural areas citywide (\$217.9 million).

Recreation Center Rehabilitation. Reconstruction of recreation centers citywide (\$131.7 million), including \$18.8 million for the reconstruction of Brownsville Recreation Center in Brooklyn, \$11.9 million for the Lost Battalion Recreation Center in Queens, \$5.9 million for the reconstruction of Tony Dapolito Recreation Center in Manhattan, \$5.1 million for the St. Mary's Recreation Center in the Bronx, and \$90.0 million for the reconstruction of other recreation centers citywide.

Coney Island Beach Maintenance and Operations Headquarters. The Fiscal 2019 Executive Plan includes \$47 million in capital funding for repairs to the maintenance and operations facility in Coney Island. This funding is critical, due to deteriorated building conditions. This facility was originally built in the 1930's and there have been no capital improvements in 25 years.

Complete the Hudson River Park. The Fiscal 2019 Executive Plan includes \$50 million in capital funding for the Hudson River Park. This funding will help fulfill the City's commitment to complete the park, in partnership with the State, which also added \$50 million in its budget last month. This funding continues the City's support for the park, which has received annual funding for redevelopment and infrastructure repairs. Encompassing over 500 acres and stretching 4.5 miles along Manhattan's West Side, the park is currently 77 percent complete.

Astoria Park Pool. The Fiscal 2019 Executive Plan includes \$18 million in capital funding for repairs to Astoria Park Pool. The current filtration system has reached the end of its useful life and needs to be replaced; work on this project is set to begin in Fiscal 2020.

Staten Island Indoor Pool Facility. The Fiscal 2019 Executive Plan includes \$50 million for an indoor pool facility in Staten Island. This is an addition to the \$50 million added two years ago for a total of \$100 million. It should be noted that this was based on extremely preliminary estimates and further internal review suggests that an additional \$100 million may be needed to complete the project.

Appendix 1: Fiscal 2019 Budget Actions since Fiscal 2018 Adoption

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
DPR's Budget as of the Adopted 2018 Plan	\$417,085	\$114,759	\$531,844	\$385,135	\$106,541	\$491,676
New Needs - Prelim. 2018						
Stationary Engineers	\$1,589	\$0	\$0	\$1,946	\$0	\$1,946
Brookfield Park Activation	479	0	479	502	0	502
Community Parks Initiative Phase One Staff	218	0	218	802	0	802
Information Technology	1,296	0	1,296	2,046	0	2,046
Rat Mitigation	1,597	0	1,597	886	0	886
Subtotal, New Needs	\$5,179	\$0	\$3,590	\$6,182	\$0	\$6,182
Other Adjustments - Prelim. 2019						
Other City Adjustments	(\$1,410)	\$0	(\$1,410)	(\$1,070)	\$0	(\$1,070)
State Adjustments	0	3,268	3,268	0	0	0
CDBG	0	500	500	0	500	500
Other Federal Adjustments	0	2,931	2,931	0	(98)	(98)
Other Categorical Adjustments	0	17,361	17,361	0	160	160
Inter-City Adjustments	0	4,849	4,849	0	4,585	4,585
TOTAL, All Changes Prelim. 2019	\$3,769	\$28,909	\$31,089	\$5,112	\$5,147	\$10,829
DPR's Budget as of the Preliminary 2018 Plan	\$420,854	\$143,668	\$562,933	\$390,247	\$111,688	\$501,935
New Needs - Exec. 2019						
Brooklyn Bridge Park Scaffolding	\$427	\$0	\$427	\$84	\$0	\$84
Catch Basin Cleaning Crews	0	0	0	1,410	0	1,410
Emerald Ash Borer Management	0	0	0	817	0	817
Fleet Contracts	2,300	0	2,300	0	0	0
Green Thumb NYCHA Gardens	0	0	0	409	0	409
Maintenance Crew Equipment	1,186	0	1,186	971	0	971
Deer Management Adjustment	1,691	0	1,691	0	0	0
Zoo Shortfall	4,587	0	4,587	3,000	0	3,000
Subtotal, New Needs	\$10,191	\$0	\$10,191	\$6,691	\$0	\$6,691
Other Adjustments - Exec. 2019						
Other City Adjustments	\$977	\$0	\$977	(\$1,967)	\$0	(\$1,967)
State Adjustments	0	50	50	0	0	0
CDBG	0	(2,800)	(2,800)	0	0	0
Other Federal Adjustments	0	606	606	102	0	102
Other Categorical Adjustments	0	519	519	0	2,500	2,500
Inter-City Adjustments	0	451	451	0	129	129
Subtotal, Other Adjustments	\$977	(\$1,174)	(\$197)	(\$1,865)	\$2,629	\$764
TOTAL, All Changes - Exec. 2019	\$11,168	(\$1,174)	\$9,994	\$4,826	\$2,629	\$7,455
DPR's Budget as of the Fiscal 2019 Executive Plan	\$432,022	\$142,493	\$574,515	\$394,971	\$114,419	\$509,390