



**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

**Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget**

**Department of Parks and Recreation**

March 24, 2010

**Committee on Parks and Recreation**

Hon. Melissa Mark-Viverito, Chair

Jonathan Rosenberg, Deputy Director, Finance Division

Walter Pitts, Legislative Financial Analyst

# Summary and Highlights

## Department of Parks and Recreation

*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Preliminary	2011 Preliminary	Difference, 2010 – 2011
Personal Services	\$274,912	\$294,561	\$271,987	\$284,189	\$235,412	(\$36,575)
Other than Personal Services	95,737	85,033	76,334	82,473	72,439	(3,895)
<b>Table Total</b>	<b>\$370,649</b>	<b>\$379,594</b>	<b>\$348,321</b>	<b>\$366,662</b>	<b>\$307,851</b>	<b>(\$40,470)</b>

The Department of Parks and Recreation's (DPR or the Department) Preliminary Fiscal 2011 operating budget is \$307.9 million, of which \$239.1 million is funded by City tax levy. The overall operating budget for Fiscal 2011 has decreased by \$40.5 million, or 11.6 percent, compared to the operating budget for Fiscal 2010 at Adoption last year. This reduction is the result of a number of Programs to Eliminate the Gap (PEGs) enacted by the Department to meet its spending targets offset by increases for collective bargaining agreements, new needs, and technical adjustments. The PEGs in DPR's Fiscal 2011 Preliminary budget are:

- **Fiscal 2011 100% Hiring Freeze:** Parks will continue a full hiring freeze in Fiscal 2011 saving the Department \$3.5 million in Fiscal 2011 and impacting 105 vacancies that will remain unfilled. The hiring freeze will be across the board and impact multiple program areas including maintenance and operations and recreation (see pg. 9).
- **Restructure Parks Job Participant Program:** By reducing the number of Job Training Participants in the Parks Opportunity Program (POP), Parks will save \$4.6 million in Fiscal 2010 and \$10.4 million in Fiscal 2011 and the outyears (see pg. 11).
- **PlaNYC Hiring Delay:** Parks will delay for one year the hiring of 88 new full-time and 11 new seasonal employees in Fiscal 2011 resulting in savings of \$4.5 million in Fiscal 2011 (see pg. 22).
- **Headcount Reduction:** The Department will reduce 173 heads through managed retirements and possibly layoffs, saving Parks \$1 million in Fiscal 2010, \$10.7 million in Fiscal 2011, \$12.7 million in Fiscal 2012, \$12.8 million in Fiscal 2013, and \$13 million in Fiscal 2014 (see pg. 9).
- **Seasonal Hiring Delay:** Parks will delay the hiring of selected seasonal positions for Fiscal 2011, saving the Department \$470,000 in Fiscal 2011. The Department has not indicated which program areas will be affected as the hiring delay will be across the board (see pg. 17).
- **Forester Funding Switch:** Funding for eleven forester positions will be shifted from City tax levy to capital IFA funding. This action will reduce the Department's City-funded budget by \$172,000 in Fiscal 2010 and \$698,000 in Fiscal 2011. These foresters will be working exclusively on capital projects related to the PlaNYC program (see pg. 19).
- **Central Park Conservancy Payment Reduction:** DPR will reduce its payments to the Central Park Conservancy by eight percent saving the agency \$460,000 in Fiscal 2011 and the outyears (see pg. 9).
- **OTPS Reduction:** A reduction to the PlaNYC OTPS budget will save the agency \$962,000 in Fiscal 2011, \$376,000 in Fiscal 2012, and \$160,000 in Fiscal 2013 (see pg. 22).

- **Reduction of Recreation Center Fiscal 2010 Surplus:** There is currently a personal services surplus of \$158,000 in the Fiscal 2010 Recreation Center Budget (see pg. 15).
- **Close Four Pools and Shorten the Outdoor Pool Season:** The Department will save \$1.4 million in Fiscal 2011 and the outyears by shortening the outdoor pool season and closing four pools (see pg. 15).
- **Recreation Center OTPS Reduction:** Parks will reduce its Fiscal 2010 and 2011 recreation center OTPS budget by 25 percent resulting in a savings of \$318,000 in both fiscal years (see pg. 16).
- **Overtime Reduction:** The Department will reduce its overtime expenditures throughout the agency for the remainder of Fiscal 2010 resulting in a savings of \$800,000.
- **Administrative OTPS Reduction:** Parks will save \$425,000 in Fiscal 2011 and the outyears by reducing its OTPS budget for general supplies and contractual services.

#### **DPR's Fiscal 2011 Preliminary Budget includes six new agency needs in Fiscal 2010-2014:**

- **Asset Management System Maintenance:** The Parks Department requires an additional \$245,000 in Fiscal 2010-2014 for maintenance of its Asset Management System, which it utilizes to manage its properties.
- **Emergency Pruning:** DPR's Fiscal 2011 budget includes an additional \$100,000 in funding for Fiscal 2010 for emergency pruning associated with severe storm damage sustained by trees in Central Park.
- **Five Boro Shops:** The Department requires an additional \$100,000 to relocate the Five Boro Shops from below the Triborough Bridge.
- **Floating Pool OTPS and PS:** The Department's Fiscal 2011 Preliminary Budget includes an additional \$635,000 to fund the moving and docking of the floating pool in Fiscal 2010 and the outyears.
- **High Line Elevator:** DPR's Fiscal 2011 Preliminary Budget includes \$30,000 in new funding for the High Line elevator maintenance contract in Fiscal 2010 and the outyears.
- **Projected Fiscal 2010 PS Deficit:** Due to lower than expected attrition, DPR requires an additional \$4.5 million in its PS Budget.

# Department of Parks and Recreation

The New York City Department of Parks & Recreation 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. The Department maintains a municipal park system of more than 29,000 acres including more than 1,800 parks, more than 2,400 greenstreet sites, nearly 1,000 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 30 indoor recreational centers, 13 field houses, seven community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 15 marinas and four zoos. The Department is also responsible for approximately 600,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

### Key Public Services Areas

- Maintain a green, clean and safe park system and urban forest for all New Yorkers
- Strengthen the infrastructure of New York's park system
- Provide recreational opportunities for New Yorkers of all ages

### Critical Objectives

- Optimize the overall condition and cleanliness of park facilities and playgrounds
- Maintain drinking fountains, comfort stations and spray showers
- Plant and maintain street and park trees
- Restore and preserve natural areas, monuments and historic house museums
- Build and renovate parks and playgrounds
- Operate seasonal beaches and pools
- Increase attendance at recreation centers and programs

SOURCE: Mayor's Management Report

## Department of Parks and Recreation Financial Summary

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Jan. Plan	Difference, 2010-2011
<b>Budget by Program Area</b>						
Administration- General	\$34,214	\$31,416	\$31,479	\$31,806	\$31,399	(\$80)
Administration-Citywide	6,113	9,354	9,088	9,493	9,363	274
Capital	24,334	27,411	26,201	27,626	26,028	(173)
Forestry & Horticulture- General	18,086	19,005	14,536	15,235	10,973	(3,563)
Maint & Operations- POP Program	47,929	49,592	51,306	47,765	37,054	(14,252)
Maint & Operations- Zoos	9,771	10,549	8,987	7,635	8,987	0
Maint & Operations- Citywide	187,836	186,932	165,060	180,281	146,329	(18,731)
PlaNYC 2030	3,299	5,713	8,811	7,814	6,206	(2,605)
Recreation- Citywide	19,707	17,804	13,418	18,323	17,573	4,155
Recreation- Central	3,313	4,638	7,266	3,458	2,123	(5,143)
Urban Park Service	16,045	17,180	12,170	17,227	11,817	(352)
<b>TOTAL</b>	<b>\$370,648</b>	<b>\$379,595</b>	<b>\$348,322</b>	<b>\$366,662</b>	<b>\$307,851</b>	<b>(\$40,471)</b>

Continued...

**Department of Parks and Recreation Financial Summary (cont'd)**

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Jan. Plan	Difference, 2010–2011
<b>Funding</b>						
City Funds	N/A	N/A	\$258,865	\$263,933	\$239,147	(\$19,718)
<i>Memo: Council Funds</i>	N/A	N/A	1,000	1,000		
Capital-IFA	N/A	N/A	29,757	31,324	27,852	(1,905)
Federal – CD	N/A	N/A	3,430	3,667	2,642	(788)
Federal – Other	N/A	N/A	0	600	0	0
Intra-City	N/A	N/A	53,867	51,431	37,960	(15,907)
Other Categorical	N/A	N/A	2,402	13,203	250	(2,152)
State	N/A	N/A	0	2,504	0	0
<b>TOTAL</b>			<b>\$348,322</b>	<b>\$366,662</b>	<b>\$307,851</b>	<b>(\$40,471)</b>
<b>Positions</b>						
Full-time Positions	3,702	3,760	3,345	3,478	2,974	(371)
<b>TOTAL</b>	<b>3,702</b>	<b>3,760</b>	<b>3,345</b>	<b>3,478</b>	<b>2,974</b>	<b>(371)</b>

**Council Funding**

The City Council funded one initiative for the Department of Parks and Recreation in Fiscal 2010. Funding in the amount of \$1 million was provided to the Department for 30 full-time equivalent playground associates to provide supervised recreation in local parks and playgrounds.

## Capital Program

The January 2010 Capital Commitment Plan includes \$1.87 billion in Fiscals 2010 -2013 for the Parks Department (including City and Non-City funds). This represents 4.7 percent of the City's total \$39.14 billion January Plan for Fiscals 2010-2013. The agency's January Commitment Plan for Fiscals 2010 - 2013 is less than one percent greater than the \$1.85 billion scheduled in the September Commitment Plan, an increase of \$17.8 million.

Over the past five years the Department of Parks and Recreation has only committed an average of 48.7 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has risen from \$1.32 billion to \$1.33 billion, an increase of \$12.2 million or less than one percent.

Currently the Parks Department's appropriations total \$1.47 billion in city-funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$974.6 million city-funded Fiscal 2010 capital commitment program. The agency has \$500.2 million or over 51.3 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

While the agency has been able to increase its capacity to complete projects over the past few fiscal years, committing over \$552 million in Fiscal 2008 (an agency record), it is unlikely that the Parks Department will be able to reach its commitment targets in the coming years without significant staffing increases. The Parks Department's capital plan has increased drastically since the beginning of last decade. The Parks Department's Fiscal Year 2000 Executive Capital Four-Year Plan included \$480.7 million of which only \$169.7 million was planned for Fiscal 2000. In the ten years since, the agency's plan has increased significantly while the agency staff handling this work has not sufficiently kept pace. Moreover, the size of the Department's capital plan has increased so dramatically because the agency deferred maintenance for many years leading to greater current capital needs.

The Department's current ten-year capital program totals \$2.26 billion. Of this total, \$457.3 million is for the reconstruction of neighborhood parks and playgrounds. Within this allocation, \$121.8 million is directed toward requirements contracts for the reconstruction and replacement of safety surfaces, play equipment and paths Citywide; \$8.4 million is provided for the creation of neighborhood parks in the Greenpoint/Williamsburg area of Brooklyn; and \$5.1 million for Melrose Commons in the Bronx.

The Ten-Year Capital Strategy includes \$1.04 billion for work at numerous large, major and regional park sites Citywide. This includes \$21.7 million for the construction of a new lakeside ice skating facility in Prospect Park, \$77 million for the development of a new regional park at the former Fresh Kills landfill, \$22.2 million for new sections of Hudson River Park in Manhattan, \$38.3 million for the construction of Brooklyn Bridge Park, \$80 million for work at Ferry Point in the Bronx, including a golf course and waterfront park, and \$19.1 million for the renovation of pools Citywide.

The agency's capital plan provides \$303.8 million for the rehabilitation of specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. Also included is \$48.4 million for building reconstruction Citywide, \$45.3 million for the renovation of the McCarren Park Pool and Bathhouse in Brooklyn, and \$4.0 million for the repair of retaining walls in parks throughout the City.

In addition, the Ten-Year Capital Strategy includes \$33.1 million for continued reconstruction of boardwalks and beaches at such locations as Coney Island Beach in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island. This allocation includes \$10.2 million for contracts to perform required reconstruction to beaches and boardwalks Citywide. Funding in the amount of \$18.2 million is also provided for rehabilitation and exhibit expansion of the zoo system, \$85.6 million to support infrastructure improvements and equipment purchases, and \$317.4 million for the acquisition of new parkland and tree planting.

### **FY 2010 Adopted Capital Commitment Plan**

<i>Dollars in thousands</i>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014-2019</b>
Beaches and boardwalks	\$23,830	\$1,000	\$1,000	\$1,245	\$6,000
Land acquisition and tree plantings	72,748	34,148	23,620	40,351	146,580
Major recreational facilities	251,508	6,212	5,130	8,252	32,710
Neighborhood parks and playgrounds	312,293	20,460	14,359	40,755	69,408
Vehicles, equipment and facilities	19,705	5,343	5,700	22,628	32,200
Large, major and regional parks	627,111	91,174	27,585	181,408	115,418
Zoos	13,866	590	275	500	3,000
<b>Total</b>	<b>\$1,321,061</b>	<b>\$158,927</b>	<b>\$77,669</b>	<b>\$295,139</b>	<b>\$405,316</b>

### **Issues/Highlights**

- High Line:** The Preliminary Capital Commitment Plan includes \$40.1 million in Fiscals 2010-2013 for the development of the High Line, an increase of \$1.7 million when compared to the September Capital Commitment Plan. The High Line is an abandoned 1.45 mile section of the former elevated freight railroad of the West Side Line, along the west side of Manhattan between 34th Street near the Javits Convention Center and Gansevoort Street in the West Village. This first phase runs from Gansevoort Street to West 20<sup>th</sup> Street and opened in June 2009. The second phase runs from West 20<sup>th</sup> Street to West 30<sup>th</sup> Street and the third and final phase of the High Line a half-mile section ringing the railyards north of 30th Street. In January, the Department of City Planning certified an application to begin the public review process to allow the City acquire the final section of the elevated structure. This announcement marks the beginning of the City's Uniform Land Use Review Procedure (ULURP), a seven-month process of community and government review. After the ULURP is complete, the City will be authorized to move forward with acquisition of the High Line structure as it runs the perimeter of the West Side Rail Yards.
- Fort Washington Park:** This 160-acre site offers tennis courts, baseball diamonds, and scenic walking paths along the Hudson. But cars driving by the Henry Hudson Parkway separate this long, narrow park from the rest of the city-and there is only one main entrance along a mile-and-a-half long stretch. The State Department of Transportation has funded plans to improve access to Fort Washington Park. That will provide an opportunity to maximize use of the space by building a new soccer and volleyball facility for Upper Manhattan. Greenway improvements will also be implemented throughout the park. Planned commitments in the January Plan for the PlaNYC renovation of Fort Washington Park total \$21.7 million in Fiscals 2010-2013, a decrease of \$2.1 million compared with the September Plan.

- **Four Freedoms Park:** This memorial for President Franklin D. Roosevelt will be located in Roosevelt Island's Southpoint Park. The administration added \$5 million in Fiscal 2011 for construction costs to the January Capital Commitment Plan.
- **Highbridge over the Harlem River:** The High Bridge is the oldest remaining bridge in New York City. First opened in 1848, the 1200-foot-long, 116-foot tall High Bridge walkway was closed to regular public use around 1970. This restored bridge will provide Bronx residents with new access to the parks of the northern Manhattan greenbelt, including the Highbridge pool and recreation center. The bridge will also provide an important greenway link for all New Yorkers. Planned commitments for this project total \$60.3 million in Fiscals 2010-2013, a decrease of \$300,000 compared with the September Capital Commitment Plan. Moreover, nearly \$5 million in planned commitments have been pushed from Fiscal 2010 to Fiscal 2013.
- **Schoolyards to Playgrounds:** To increase the amount of open space 290 schoolyards in underserved neighborhoods will be opened to the public after school hours, on weekends, and on school breaks. Opening these spaces after hours will make playgrounds available to approximately 360,000 New York children by the end of 2010. Sixty nine of these playgrounds were opened July 1, 2007. Working together, the Parks Department, the Department of Education, and Trust for Public Land will turn the remaining schoolyards into model community parks through a participatory design process designing with ideas that are generated by the school community, including children, parents, and teachers. The Parks Department expects to commit \$41.4 million in Fiscals 2010-2013 on this program, an increase of \$401,000 compared to the September Capital Commitment Plan.



# Program Areas

## Maintenance & Operations-Citywide

This program includes maintenance programs and operations for all of the Department's borough offices. The Maintenance & Operations division conducts playground inspections as part of the Parks Inspection Program, which evaluates park conditions based on cleanliness, structural and landscape features. The division is involved in data recording and analysis, staff scheduling, landscape management, and special events operations. It also coordinates the Parks Greeter Program, which educates the public on parklands and programs and also initiates evaluations to the public to get feedback on park use.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$102,916	\$105,570	\$97,589	\$104,114	\$83,280	(\$14,310)
Other Salaried and Unsalari ed	30,209	31,184	25,507	26,971	23,478	(2,029)
Additional Gross Pay	9,755	11,023	8,806	8,866	8,806	0
Fringe Benefits	1,603	1,903	1,439	2,890	1,520	82
Amounts to be scheduled	0	0	61	61	61	0
Overtime	4,061	3,589	2,461	1,864	2,461	0
PS Other	21	16	0	0	0	0
<b>Subtotal, PS</b>	<b>\$148,565</b>	<b>\$153,285</b>	<b>\$135,863</b>	<b>\$144,766</b>	<b>\$119,606</b>	<b>(\$16,257)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$16,613	\$13,232	\$12,169	\$13,954	\$11,280	(\$889)
Property and Equipment	6,028	3,950	1,733	2,944	2,146	413
Other Services and Charges	1,758	1,498	3,835	2,359	3,478	(357)
Contractual Services	14,740	14,503	11,458	16,136	9,819	(1,639)
Fixed and Misc Charges	131	463	1	122	1	(1)
<b>Subtotal, OTPS</b>	<b>\$39,271</b>	<b>\$33,647</b>	<b>\$29,197</b>	<b>\$35,515</b>	<b>\$26,723</b>	<b>(\$2,474)</b>
<b>TOTAL</b>	<b>\$187,836</b>	<b>\$186,932</b>	<b>\$165,060</b>	<b>\$180,281</b>	<b>\$146,329</b>	<b>(\$18,731)</b>
<b>Funding</b>						
City Funds	NA	NA	\$159,494	\$166,832	\$143,074	(\$16,419)
Other Categorical	NA	NA	2,402	7,518	250	(2,152)
Capital – IFA	NA	NA	7	43	151	144
State	NA	NA	0	1,808	0	0
Federal – CDBG	NA	NA	2,227	2,473	1,948	(279)
Federal – Other	NA	NA	0	142	0	0
Intra-City	NA	NA	931	1,465	906	(25)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$165,060</b>	<b>\$180,281</b>	<b>\$146,329</b>	<b>(\$18,731)</b>

The Department’s Fiscal 2011 Preliminary Budget includes \$146.3 million for Citywide maintenance and operations. This is \$18.7 million less than the Adopted 2010 Budget and \$33.9 million less than the January 2010 modified budget. Because the City’s fiscal year and the State and Federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments throughout the year as additional funds are received. In Fiscal 2010 over \$14 million in State and Federal funding was realized post adoption, with more than half of the funding realized in Citywide maintenance and operations budget. Some of the largest grants include \$2.8 million for Hudson River Park enforcement officers, \$2.1 million for Battery Park enforcement officers, \$2.1 million for the Flushing Meadows-Corona Park swimming pool and ice rink, and \$1.3 million for Riverside Park South.

**The majority of the \$18 million reduction between the Adopted 2010 Budget and the Fiscal 2011 Preliminary Budget is the result of a headcount reduction of 173 positions to be achieved through managed retirements and possibly layoffs if the retirement initiative fails to achieve its targeted savings.** The Department currently has no definite plan as to which positions will be impacted, but maintenance and operations programs will be affected. Parks believes this headcount reduction will save \$10.7 million in Fiscal 2011, \$12.7 million in Fiscal 2012, \$12.8 million in Fiscal 2013 and \$13 million in Fiscal 2014.

The Citywide maintenance and operations budget will also be impacted by the Parks Department’s 100% hiring freeze, which will leave 105 vacancies unfilled in Fiscal 2011. This action will save the Department approximately \$3.2 million in Fiscal 2011.

The Department is also proposing an eight percent payment reduction to the Central Park Conservancy, which is a not-for-profit organization founded in 1980 that manages Central Park under a contract with the Department of Parks and Recreation. The Maintenance and Operations-Citywide program will also reduce spending on its administrative budget for general supplies and services. This action will result in savings of \$460,000 annually.

**Performance Measures**

	FY 07	FY 08	FY 09	4-Month Actual FY 10	Target FY 11
Citywide comfort stations in service (in season only)	91%	93%	90%	94%	90%
Citywide drinking fountains in service (in season only)	92%	92%	94%	94%	*
Citywide spray showers in service (in season only)	96%	95%	95%	95%	*
Citywide parks rated "acceptable" for cleanliness	91%	91%	90%	88%	90%
-Cleanliness of large parks and playgrounds	83%	78%	77%	74%	*
-Cleanliness of small parks and playgrounds	91%	93%	90%	88%	*
Citywide parks rated "acceptable" for overall condition	84%	86%	82%	82%	85%
Citywide playground equipment rated "acceptable"	84%	89%	88%	90%	*
Citywide playground safety surfaces rated "acceptable"	92%	94%	93%	93%	90%

Overall condition ratings for parks remained unchanged at 82 percent in the first four months of Fiscal 2010, but cleanliness ratings decreased by two points, to 88 percent, compared to the same four months last year due to an associated decrease in the percent of small parks rated acceptable for cleanliness.

Acceptability ratings for play equipment rose to 90 percent during the first four months of Fiscal 2010, meeting the target. The six point improvement compared to the same four month period last year is attributed to operational and maintenance strategies launched in Fiscal 2009. In-service ratings for comfort stations, spray showers, and drinking fountains remained higher than the 90 percent target and were better than during the same period last year.

## Maintenance & Operations-POP Program

The Department's Parks Opportunity Program (POP) provides employment for individuals on public assistance. Approximately 2,500 public assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service and clerical duties. POP participants receive intensive skills training in one of five areas: security, custodial, clerical, handyman/fix-it and horticulture. Training is supplemented by classroom workshops in computer literacy, graffiti removal, plant identification, pest control, basic electrical and plumbing skills, floor care and sheet rock installation. POP participants have the opportunity to attend weekly on-site classes in basic education, GED preparation and English as a Second Language. Since its inception in 1994, POP's six-month training program has placed over 10,000 trainees into full-time positions. Also during this time, the percentage of park sites rated acceptably clean has increased from 73 percent in Fiscal Year 1993 to 90 percent in Fiscal Year 2009.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$3,601	\$3,771	\$3,211	\$3,629	\$3,089	(\$122)
Other Salaried and Unsalariated	40,939	42,340	44,586	40,498	30,456	(14,130)
Additional Gross Pay	89	95	103	103	103	0
Fringe Benefits	11	11	11	11	11	0
Overtime	777	937	25	25	25	0
<b>Subtotal, PS</b>	<b>\$45,416</b>	<b>\$47,154</b>	<b>\$47,937</b>	<b>\$44,265</b>	<b>\$33,685</b>	<b>(\$14,252)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$1,136	\$1,075	\$2,095	\$1,059	\$2,089	(\$6)
Property and Equipment	235	124	0	9	6	6
Other Services and Charges	1,077	1,190	1,275	2,390	1,275	0
Contractual Services	65	47	0	41	0	0
<b>Subtotal, OTPS</b>	<b>\$2,513</b>	<b>\$2,437</b>	<b>\$3,370</b>	<b>\$3,500</b>	<b>\$3,370</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$47,929</b>	<b>\$49,591</b>	<b>\$51,306</b>	<b>\$47,765</b>	<b>\$37,054</b>	<b>(\$14,252)</b>
<b>Funding</b>						
City Funds	NA	NA	\$153	\$0	\$0	(\$153)
Intra-City	NA	NA	51,153	47,765	37,054	(14,099)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$51,306</b>	<b>\$47,765</b>	<b>\$37,054</b>	<b>(\$14,252)</b>

**The Parks Department proposes to freeze the number of Job Training Participants (JTPs) in the POP program at the February 2010 level of 1,450 FTEs for the remainder of the fiscal year for a savings of \$6.4 million, \$4.6 million of which is City funding.** Since POP employment is temporary, the number of JTPs is generally higher in the summer and lower in the winter in order to match Parks' maintenance needs. Parks plans to achieve this reduction by allowing normal winter attrition without subsequent rehiring to bring the number of participants down low enough in the second half of the year to achieve the proposed annual average.

In Fiscal 2011 and the outyears, Parks will maintain an annual average of 1,585 full-time equivalents (FTE's) in the POP program compared to the 2,322 FTEs they had previously forecasted for the upcoming fiscal year. Parks estimates that this reduction will save \$14.4 million annually in Fiscal Years 2011-2014, \$10.4 million of which is City funding.

These reductions are potentially problematic considering POP participants are heavily involved in parks maintenance and security. While the Department has achieved high ratings in overall condition and cleanliness of parks in recent years, these cuts to the POP program may have a negative impact to the Parks Department's scorecard going forward.

## Maintenance & Operations-Zoos

This program provides funding that reimburses the Wildlife Conservation Society (WCS) for the maintenance and operation of the Central Park, Prospect Park and Flushing Meadows zoos.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Other than Personal Services</b>						
Contractual Services	\$9,771	\$10,549	\$8,987	\$7,635	\$8,987	\$0
<b>Subtotal, OTPS</b>	<b>\$9,771</b>	<b>\$10,549</b>	<b>\$8,987</b>	<b>\$7,635</b>	<b>\$8,987</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$9,771</b>	<b>\$10,549</b>	<b>\$8,987</b>	<b>\$7,635</b>	<b>\$8,987</b>	<b>\$0</b>
<b>Funding</b>						
City Funds	NA	NA	\$8,987	\$7,635	\$8,987	\$0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$8,987</b>	<b>\$7,635</b>	<b>\$8,987</b>	<b>\$0</b>

## Recreation-Citywide

This program area includes funding for borough specific recreational and educational initiatives. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$13,316	\$12,763	\$8,717	\$13,398	\$12,871	\$4,154
Other Salaried and Unsalariated	3,933	3,141	3,118	3,211	3,119	1
Additional Gross Pay	740	1,020	698	698	698	0
Fringe Benefits	30	36	28	123	28	0
Overtime	212	189	172	172	172	0
<b>Subtotal, PS</b>	<b>\$18,230</b>	<b>\$17,149</b>	<b>\$12,734</b>	<b>\$17,602</b>	<b>\$16,889</b>	<b>\$4,155</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$1,155	\$322	\$642	\$320	\$430	(\$212)
Property and Equipment	46	92	19	94	86	68
Other Services and Charges	60	65	21	76	46	24
Contractual Services	217	177	2	232	123	120
<b>Subtotal, OTPS</b>	<b>\$1,477</b>	<b>\$656</b>	<b>\$684</b>	<b>\$721</b>	<b>\$684</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$19,707</b>	<b>\$17,804</b>	<b>\$13,418</b>	<b>\$18,323</b>	<b>\$17,573</b>	<b>\$4,155</b>
<b>Funding</b>						
City Funds	NA	NA	\$13,418	\$17,997	\$17,573	\$4,155
Other Categorical	NA	NA	0	147	0	0
State	NA	NA	0	179	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$13,418</b>	<b>\$18,323</b>	<b>\$17,573</b>	<b>\$4,155</b>

The Parks Department's Fiscal 2011 Preliminary Budget includes \$4.2 million more than the Fiscal 2010 Adopted Budget for the Recreation-Citywide program area. In previous years, the Office of Management and Budget (OMB) would add funding to Parks' PS budget in January to cover funding shortfalls for full-time salaried employees rather than include this funding in Parks' baseline budget. This explains the majority of the increase to the Fiscal 2011 Preliminary Budget. However, this year OMB has agreed to baseline this funding at Adoption each year.

The \$4.2 million increase to the PS portion of the Recreation-Citywide program area is the result of funding being transferred from the Recreation-Central budget in order to fund Parks' out of school programs in each borough.

The Department's Fiscal 2011 Preliminary Budget also includes an additional \$635,000 to fund the moving and docking of the floating pool in Fiscal 2010 and the outyears.

**However, the Parks Department is also proposing to close four pools and shorten the outdoor pool season.** Under the plan, City operated pools will close two weeks early, enabling the Department to eliminate outdoor pool operating costs for the final two weeks of the season. In addition, four pools throughout the City will be closed for the entire season although DPR has not yet indicated which pools are slated for closure. These two actions are expected to produce a savings of \$1.4 million in Fiscal 2011 and the outyears.

The Department is also drawing down a \$158,000 surplus in the recreation center personal services budget in Fiscal 2010.

**Performance Measures**

	FY 07	FY 08	FY 09	4-Month Actual	Target
				FY 10	FY 11
Citywide lifeguards (calendar year)	1,090	1,152	1,285	NA	1,200
Total citywide recreation center attendance	2,623,605	2,779,447	3,193,646	1,078,958	*
Total citywide recreation center membership	96,862	148,168	169,301	61,019	*

In the first four months of Fiscal 2010, attendance and membership at recreation centers grew by 9.6 and 9.5 percent, respectively. The increases are linked in large part to the opening of the Al Oerter Recreation Center in Flushing, Queens in November 2008.

Parks hired 1,285 lifeguards in Fiscal Year 2009 to monitor City pools and beaches, surpassing its target and setting a new record. Despite comparatively cooler weather, pool attendance increased by 22 percent to 1.8 million visitors. In addition to an expanded summer food program at the pools, which likely attracted more visitors, the Fiscal 2009 summer season was six days longer. The Fiscal 2011 Citywide lifeguard hiring target is 1,200, reflecting the proposed closure of four City pools.



## Recreation-Central

The Department provides for citywide recreational and educational initiatives that are centrally managed from the agency's Arsenal building in Central Park. These services are provided in a structured and supervised environment at parks, playgrounds and recreation centers citywide.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$367	\$1,604	\$1,378	\$1,501	\$1,334	(\$44)
Other Salaried and Unsalariied	1,028	1,573	4,965	975	184	(4,782)
Additional Gross Pay	190	123	78	78	78	0
Fringe Benefits	11	1	0	198	0	0
Overtime	364	407	254	124	254	0
<b>Subtotal, PS</b>	<b>\$1,960</b>	<b>\$3,707</b>	<b>\$6,675</b>	<b>\$2,876</b>	<b>\$1,850</b>	<b>(\$4,825)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$950	\$172	\$489	\$213	\$171	(\$318)
Property and Equipment	42	34	10	15	10	0
Other Services and Charges	121	80	92	91	92	0
Contractual Services	240	641	0	262	0	0
Fixed and Misc Charges	0	4	0	0	0	0
<b>Subtotal, OTPS</b>	<b>\$1,353</b>	<b>\$931</b>	<b>\$591</b>	<b>\$582</b>	<b>\$273</b>	<b>(\$318)</b>
<b>TOTAL</b>	<b>\$3,313</b>	<b>\$4,638</b>	<b>\$7,266</b>	<b>\$3,458</b>	<b>\$2,123</b>	<b>(\$5,143)</b>
<b>Funding</b>						
City Funds	NA	NA	\$7,266	\$2,116	\$2,123	(\$5,143)
Other Categorical	NA	NA	0	476	0	0
State	NA	NA	0	60	0	0
Federal – Other	NA	NA	0	388	0	0
Intra-City	NA	NA	0	418	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$7,266</b>	<b>\$3,458</b>	<b>\$2,123</b>	<b>(\$5,143)</b>

The Fiscal year 2010 Adopted Budget included an additional \$5.3 million in the Recreation-Central program area for the expansion of the Parks Department's out of school programs. This past November, the Department transferred this money into the Recreation-Citywide program to fund borough-specific out of school programs. This funding transfer accounts for the \$4.8 million reduction to the PS Budget.

Parks is also proposing a 25 percent reduction to its recreation center OTPS budget, which will result in a savings of \$318,000 in Fiscal 2011 on supplies and materials.

## Urban Park Service

The Department's Urban Park Services division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program also includes the Department's Parks Enforcement Patrol (PEP) division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations, and traffic and sanitation codes. PEP officers educate the public on proper usage of parks and playgrounds, and watch over beaches and marinas, recreation centers, and other public spaces. PEP is available to assist the public with first aid, crowd control during special events, such as parades and concerts, and reaching out to individuals in need of shelter and housing. PEP officers may issue summonses to people who violate the Department's regulations. However, officers are not armed with a firearm.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$10,561	\$11,278	\$9,118	\$11,715	\$8,821	(\$297)
Other Salaried and Unsalari ed	3,799	4,232	2,229	2,713	2,184	(45)
Additional Gross Pay	496	594	215	299	215	0
Fringe Benefits	67	72	0	1,464	0	0
Overtime	432	462	241	325	241	0
<b>Subtotal, PS</b>	<b>\$15,354</b>	<b>\$16,637</b>	<b>\$11,803</b>	<b>\$16,515</b>	<b>\$11,462</b>	<b>(\$342)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$347	\$155	\$236	\$279	\$76	(\$161)
Property and Equipment	78	85	29	130	57	28
Other Services and Charges	135	150	93	129	153	60
Contractual Services	130	152	8	174	70	62
<b>Subtotal, OTPS</b>	<b>\$690</b>	<b>\$542</b>	<b>\$366</b>	<b>\$712</b>	<b>\$356</b>	<b>(\$11)</b>
<b>TOTAL</b>	<b>\$16,045</b>	<b>\$17,180</b>	<b>\$12,170</b>	<b>\$17,227</b>	<b>\$11,817</b>	<b>(\$352)</b>
<b>Funding</b>						
City Funds	NA	NA	\$12,170	\$12,194	\$11,817	(\$352)
Other Categorical	NA	NA	0	4,677	0	0
State	NA	NA	0	356	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$12,170</b>	<b>\$17,227</b>	<b>\$11,817</b>	<b>(\$352)</b>

The reduction to the PS portion of the Urban Park Service budget is primarily the result of seasonal hiring delays affecting Fiscal 2011 while the OTPS reduction is related to Departmental savings related to supplies and equipment.

In Fiscal 2010 over \$4.7 million in other categorical grant money was realized post-Adoption, mainly for Parks Enforcement Patrol officers in Hudson River Park and Battery Park.

**Performance Measures**

	FY 07	FY 08	FY 09	4-Month Actual FY 10	Target FY 11
Total major felonies in 20 largest parks-crimes against persons	NA	82	76	37	*
Crimes against property	NA	100	121	41	*
Summonses issued	28,714	21,149	22,148	6,715	*

The Department issued one-third fewer summonses, 6,715 in the first four months of Fiscal 2010 compared to 10,171 during the same time period last year. As a result of a change in management responsibility at the new major league baseball stadiums, Parks enforcement officers no longer provide coverage at stadium parking lots. This change contributed to a 61 percent reduction in alcohol and parking related summonses issued by the Department.

Crimes against property in the City's 20 largest parks decreased from 46 to 41 in the first four months of Fiscal 2010, while the number of crimes against persons rose from 28 to 37. The Department is working with local precincts on safety and preventive measures as necessary.

## Forestry and Horticulture-General

The Parks Department plants, prunes and removes dead trees and stumps throughout the five boroughs. The agency is responsible for the upkeep of the City's 2.6 million street and park trees. In addition to these core services, the Parks Department Forestry division provides a variety of other tree and sidewalk-related services to New York City, including: repairing sidewalks damaged by curbside trees in order to improve tree health as well as sidewalk conditions, picking up and disposing of wood debris from street trees, picking up and disposing of private wood debris in areas infested with the Asian Long-Horned Beetle, developing and maintaining greenstreets to beautify unused medians and traffic triangles.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$6,709	\$9,085	\$9,770	\$9,757	\$7,678	(\$2,092)
Other Salaried and Unsalariated	90	287	10	261	163	153
Additional Gross Pay	83	113	74	100	74	0
Fringe Benefits	11	11	10	125	10	0
Overtime	99	74	90	90	90	0
<b>Subtotal, PS</b>	<b>\$6,993</b>	<b>\$9,569</b>	<b>\$9,954</b>	<b>\$10,334</b>	<b>\$8,014</b>	<b>(\$1,939)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$657	\$987	\$3,068	\$766	\$529	(\$2,540)
Property and Equipment	1,610	1,246	34	996	642	608
Other Services and Charges	158	46	21	62	44	23
Contractual Services	8,668	7,156	1,459	3,078	1,744	285
Fixed and Misc Charges	0	1	0	0	0	0
<b>Subtotal, OTPS</b>	<b>\$11,094</b>	<b>\$9,436</b>	<b>\$4,582</b>	<b>\$4,902</b>	<b>\$2,958</b>	<b>(\$1,624)</b>
<b>TOTAL</b>	<b>\$18,086</b>	<b>\$19,005</b>	<b>\$14,536</b>	<b>\$15,235</b>	<b>\$10,973</b>	<b>(\$3,563)</b>
<b>Funding</b>						
City Funds	NA	NA	\$12,753	\$13,054	\$10,973	(\$1,780)
Other Categorical	NA	NA	0	386	0	\$0
State	NA	NA	0	3	0	\$0
Federal – Other	NA	NA	0	10	0	\$0
Intra-City	NA	NA	1,783	1,783	0	(\$1,783)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$14,536</b>	<b>\$15,235</b>	<b>\$10,973</b>	<b>(\$3,563)</b>

A portion of the reduction in the full-time salaried budget is the result of delays in the hiring of seasonal employees in Fiscal 2011 and anticipated attrition. Also, the Department has reduced funding for the Asian Long Horned Beetle eradication program by approximately \$1.4 million in Fiscal 2011.

In addition, eleven foresters originally funded by City tax levy will now be funded with capital funds because their work will primarily involve capital projects related to the PlaNYC program. These positions have been transferred to the Capital program area for a cost savings of \$172,000 in Fiscal 2010 and \$698,000 in Fiscal 2011.

The decrease in the OTPS budget reflects agency savings for general supplies and equipment.

### Performance Measures

	FY 07	FY 08	FY 09	4-Month Actual FY 10	Target FY 11
Street trees removed (in response to service request)	7,857	8,095	7,261	3,777	*
Trees planted-parks	NA	82,840	119,632	37,857	60,000
Trees planted-other	NA	28,945	20,921	1,876	40,000
Trees pruned-block program	32,590	75,810	79,658	12,175	20,000
Trees removed	12,271	12,833	11,378	5,308	*
Street trees removed within 30 days of service requested	96%	98%	98%	99%	95%

As part of PlaNYC's MillionTreesNYC initiative, DPR will plant approximately 600,000 trees in the 10-year period ending in Fiscal 2017. Another 400,000 trees will be planted by the City's partners, other government agencies and homeowners through various initiatives and programs. Through October 2009, a combined total of 292,071 trees had been planted.

As part of its routine block pruning program, the Department pruned approximately 35 percent fewer trees in the first four months of Fiscal 2010 compared to the same time period last year.

## PlaNYC 2030

The Department's PlaNYC initiatives include plans to open schoolyards across the City as public playgrounds, complete underdeveloped destination parks, create more multi-purpose fields and to "green" the cityscape.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$2,812	\$5,127	\$7,374	\$7,397	\$4,770	(\$2,604)
Additional Gross Pay	30	79	0	0	0	0
Fringe Benefits	7	10	0	0	0	0
Overtime	90	112	0	0	0	0
<b>Subtotal, PS</b>	<b>\$2,939</b>	<b>\$5,329</b>	<b>\$7,374</b>	<b>\$7,397</b>	<b>\$4,770</b>	<b>(\$2,604)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$123	\$204	\$886	\$313	\$688	(\$198)
Property and Equipment	129	154	0	56	0	0
Other Services and Charges	48	0	0	1	0	0
Contractual Services	60	26	551	46	748	196
<b>Subtotal, OTPS</b>	<b>\$360</b>	<b>\$384</b>	<b>\$1,437</b>	<b>\$416</b>	<b>\$1,436</b>	<b>(\$1)</b>
<b>TOTAL</b>	<b>\$3,299</b>	<b>\$5,713</b>	<b>\$8,811</b>	<b>\$7,814</b>	<b>\$6,206</b>	<b>(\$2,605)</b>
<b>Funding</b>						
City Funds	NA	NA	\$4,761	\$3,659	\$4,532	(\$229)
Capital – IFA	NA	NA	4,050	4,155	1,673	(\$2,377)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$8,811</b>	<b>\$7,814</b>	<b>\$6,206</b>	<b>(\$2,605)</b>

On Earth Day of 2007, Mayor Bloomberg unveiled PlaNYC, a plan to make New York America's first sustainable city. As part of his plan, he has pledged to create more open spaces, ensuring that all New Yorkers live within a 10 minute walk of a park. The Parks Department's initiatives related to PlaNYC 2030 include:

- Schoolyards to Playgrounds:** By mapping areas that lack open space and have a high ratio of children per playground, the Bloomberg administration has identified school playgrounds as opportunities to increase access to open space for all New Yorkers. The administration has pledged to open 266 schoolyards in underserved neighborhoods and has committed \$56.7 million in capital funding for playground improvements. By opening schoolyards after school, on weekends, and during school breaks, these playgrounds will be available to approximately 360,000 New York children by 2010 and help ensure that all New Yorkers live within a 10-minute walk of a playground or park.
- Regional Parks:** Eight sites across the city, at least one in every borough, have been re-envisioned as regional parks. These parks include Calvert Vaux Park, Brooklyn; Fort Washington Park, Manhattan; Highland Park, Queens; McCarren Park, Brooklyn; Ocean Breeze Park, Staten Island; Soundview Park, Bronx; The High Bridge, Bronx and Manhattan; Rockaway Park, Queens.

- **Asphalt to Turf:** To meet the recreational demands of the growing population, the Mayor has accelerated the conversion of at least two dozen asphalt multi-purpose fields to synthetic turf.
- **Field Lights:** Across the city, dozens of high-quality fields are rendered all but unusable after the sun sets. By placing additional lights around athletic fields, people can play longer into the evening at a fraction of what a new field would cost. The best candidates for lighting are synthetic turf fields because they are durable enough to withstand additional use. Today, there are 36 such sites located throughout the five boroughs. These new lights will provide an additional two hours of competitive use for each field during the summer and an additional four hours during the spring and fall.
- **Greenstreets:** Under the Greenstreets program, Parks has converted thousands of unused concrete and striped islands formed by the city's intersecting streets into leafy, '*pint-sized*' parks. These triangles, medians, and curbside bump-outs not only beautify the urban landscape, but also calm busy traffic, increase pedestrian safety, and capture stormwater for irrigation. First launched in 1996, Greenstreets has been completely renewed through the first-ever dedicated program funding. Under PlaNYC, Greenstreets will receive \$15 million to create 800 new sites by 2017, with additional funding for maintenance. A 2007 survey indicated that there are 2,281 Greenstreets in neighborhoods across the city comprising a total of 204 acres, almost half the size of Brooklyn's Prospect Park. By 2017, there will be over 3,000.
- **Million Trees NYC:** Million Trees NYC is a citywide, public-private initiative with the goal to plant and care for one million new trees across the city's five boroughs over the next decade. Launched by the Parks Department and New York Restoration Project, it is a collaboration of many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and all New Yorkers.
- **Reforestation:** Nearly 40 percent of New York City's parkland – approximately 11,000 acres – comprises natural rocky shorelines and beaches, wetlands, meadows, and forests. These areas bring tremendous benefits to the city, including improvements to air and water quality, provision of habitat for wild plants and animals, retention of greenhouse gases and reduction of energy costs. To further realize the benefits provided by our natural environment, the City will expand efforts to reforest approximately 2,000 acres of parkland by 2030, without compromising space for existing recreational facilities. Reforestation will take place in Fresh Kills Park in Staten Island, Cunningham Park in Queens, Van Cortlandt Park in the Bronx, Highbridge Park in Manhattan, and other parks across the city at a cost of \$118 million. These new forests will increase New York City's tree canopy coverage and help achieve our air and water quality goals for 2030.

The Parks Department is proposing to delay hiring 88 new full-time and 11 seasonal employees until Fiscal 2012 from an original hiring date in Fiscal 2011. This delay is in conjunction with the revised timetable for construction of PlaNYC regional parks and Greenstreets which has been postponed. The three primary regional parks that will be affected are The High Bridge in the Bronx and Manhattan, Highland Park in Queens, and Soundview Park in the Bronx. The direct personal services savings amount to \$4.5 million in Fiscal 2011 while the OTPS funding associated with the delay will save DPR \$962,000 in Fiscal 2011, \$376,000 in Fiscal 2012 and \$160,000 in Fiscal 2013.

## Capital

This program includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City. The Design division undertakes the design of new spaces or the redesign of existing spaces. This work includes determining the scope of work, preparing cost estimates, gathering base survey information, writing technical specifications, and drafting and reviewing plans. The Construction division supervises all construction projects for the agency including site supervision, managing contractors, subcontractors, and suppliers, and inspecting work as it is completed.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$20,981	\$24,379	\$23,037	\$23,387	\$22,088	(\$949)
Other Salaried and Unsalariad	528	460	351	351	352	1
Additional Gross Pay	696	732	613	613	613	0
Fringe Benefits	0	0	1	42	170	168
Overtime	1,401	1,041	889	889	889	0
<b>Subtotal, PS</b>	<b>\$23,606</b>	<b>\$26,612</b>	<b>\$24,892</b>	<b>\$25,283</b>	<b>\$24,112</b>	<b>(\$780)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$270	\$304	\$261	\$352	\$126	(\$135)
Property and Equipment	124	123	16	1,076	1,258	1,242
Other Services and Charges	184	211	329	224	329	0
Contractual Services	143	162	702	689	202	(500)
Fixed and Misc Charges	8	0	0	2	0	0
<b>Subtotal, OTPS</b>	<b>\$728</b>	<b>\$800</b>	<b>\$1,308</b>	<b>\$2,343</b>	<b>\$1,915</b>	<b>\$607</b>
<b>TOTAL</b>	<b>\$24,334</b>	<b>\$27,411</b>	<b>\$26,201</b>	<b>\$27,626</b>	<b>\$26,028</b>	<b>(\$173)</b>
<b>Funding</b>						
Capital – IFA	NA	NA	\$25,701	\$27,126	\$26,028	\$327
Federal – CDBG	NA	NA	500	500	0	(\$500)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$26,201</b>	<b>\$27,626</b>	<b>\$26,028</b>	<b>(\$173)</b>

Funding for eleven foresters is being switched from City tax levy to capital financing reflecting their work on capital projects related to the PlaNYC 2030 program. However, the budget still went down as a result of a loss of 23 heads associated with design work on the Old Croton Aqueduct.



**Performance Measures**

	FY 07	FY 08	FY 09	4-Month Actual FY 10	Target FY 11
Capital projects completed	129	131	140	51	145
Capital projects completed on time or early	83%	74%	82%	63%	80%
Capital projects completed within budget	93%	89%	86%	88%	85%
Greenways added	3.2	0.5	3.2	0.3	*

In line with the higher Fiscal 2010 target, the Department completed 51 capital projects during the first four months of Fiscal 2010 compared to 45 a year ago. While the percent completed within budget remained better than the 85 percent target, the percent of projects completed on time fell to 63 percent, significantly lower than both the prior year and the performance goal of 80 percent.

## Administration-General

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, facilities management, community relations and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$6,077	\$6,347	\$6,080	\$6,244	\$6,065	(\$15)
Other Salaried and Unsalari ed	133	104	82	91	91	10
Additional Gross Pay	223	93	105	105	105	0
Fringe Benefits	1	1	0	0	0	0
Overtime	119	142	100	80	100	0
PS Other	(85)	(91)	0	0	0	0
<b>Subtotal, PS</b>	<b>\$6,467</b>	<b>\$6,596</b>	<b>\$6,366</b>	<b>\$6,521</b>	<b>\$6,361</b>	<b>(\$15)</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$923	\$1,050	\$811	\$579	\$753	(\$58)
Property and Equipment	306	319	287	263	337	50
Other Services and Charges	22,469	21,575	23,357	23,599	23,284	(73)
Contractual Services	4,038	1,870	656	842	662	6
Fixed and Misc Charges	11	7	3	3	3	0
<b>Subtotal, OTPS</b>	<b>\$27,748</b>	<b>\$24,821</b>	<b>\$25,113</b>	<b>\$25,285</b>	<b>\$25,038</b>	<b>(\$75)</b>
<b>TOTAL</b>	<b>\$34,214</b>	<b>\$31,416</b>	<b>\$31,479</b>	<b>\$31,806</b>	<b>\$31,399</b>	<b>(\$80)</b>
<b>Funding</b>						
City Funds	NA	NA	\$31,479	\$31,682	\$31,399	(\$80)
State	NA	NA	0	64	0	0
Federal – Other	NA	NA	0	60	0	0
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$31,479</b>	<b>\$31,806</b>	<b>\$31,399</b>	<b>(\$80)</b>

The \$80,000 reduction to the Administration-General program area is primarily the result of a reduction to the DPR's administrative OTPS budget for general supplies and contractual services.

## Administration-Citywide

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for all borough specific administrative functions.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$5,231	\$8,413	\$8,314	\$8,555	\$8,588	\$274
Other Salaried and Unsalari ed	139	102	61	61	62	0
Additional Gross Pay	10	9	9	9	9	0
Fringe Benefits	0	0	4	4	4	0
<b>Subtotal, PS</b>	<b>\$5,381</b>	<b>\$8,524</b>	<b>\$8,389</b>	<b>\$8,630</b>	<b>\$8,663</b>	<b>\$274</b>
<b>Other than Personal Services</b>						
Supplies and Materials	\$670	\$671	\$583	\$620	\$583	\$0
Property and Equipment	1	3	6	10	6	0
Other Services and Charges	55	92	101	194	101	0
Contractual Services	6	65	7	37	7	0
Fixed and Misc Charges	0	0	2	1	2	0
<b>Subtotal, OTPS</b>	<b>\$732</b>	<b>\$831</b>	<b>\$699</b>	<b>\$862</b>	<b>\$699</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,113</b>	<b>\$9,354</b>	<b>\$9,088</b>	<b>\$9,493</b>	<b>\$9,363</b>	<b>\$274</b>
<b>Funding</b>						
City Funds	NA	NA	\$8,385	\$8,764	\$8,668	\$284
State	NA	NA	0	35	0	0
Federal – CDBG	NA	NA	703	693	694	(9)
<b>TOTAL</b>	<b>NA</b>	<b>NA</b>	<b>\$9,088</b>	<b>\$9,493</b>	<b>\$9,363</b>	<b>\$274</b>

## Appendix A: Budget Actions in the November and January Plans

<i>Dollars in thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of June 2009 Plan</b>	<b>\$258,865</b>	<b>\$89,456</b>	<b>\$348,321</b>	<b>\$255,026</b>	<b>\$80,525</b>	<b>\$335,551</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Administrative OTPS Reduction	\$0	\$0	\$0	(\$425)	\$0	(\$425)
Central Park Conservancy Payment Reduction	0	0	0	(460)	0	(460)
Close 4 pools and Shorten Outdoor Pool Season	0	0	0	(1,438)	0	(1,438)
Forester Funding Switch	(172)	172	0	(698)	698	0
FY2011 100% Hiring Freeze	0	0	0	(3,494)	0	(3,494)
Headcount Reduction	(1,000)	0	(1,000)	(10,653)	0	(10,653)
OTPS Reduction	0	0	0	(962)	0	(962)
Overtime Reduction	(800)	0	(800)	0	0	0
Parks Recreation Center 25% OTPS Reduction	(318)	0	(318)	(318)	0	(318)
PlaNYC Hiring Delay	0	0	0	(4,471)	0	(4,471)
Reduction of Recreation Center FY 2010 PS Surplus	(158)	0	(158)	0	0	0
Restructure Parks Jobs Training Participant Program	(4,596)	(1,764)	(6,360)	(10,428)	(3,938)	(14,366)
Seasonal Hiring Delay	0	0	0	(470)	0	(470)
<b>Total, PEGs</b>	<b>(\$7,044)</b>	<b>(\$1,592)</b>	<b>(\$8,636)</b>	<b>(\$33,816)</b>	<b>(\$3,241)</b>	<b>(\$37,057)</b>
<b>New Needs</b>						
Asset Management System (AMPs) Maintenance	\$245	\$0	\$245	\$245	\$0	\$245
Emergency Pruning	100	0	100	0	0	0
Five Boro Shops	100	0	100	0	0	0
Floating Pool OTPS and PS	635	0	635	635	0	635
High Line Elevator Maintenance Contract	30	0	30	30	0	30
Projected FY 2010 PS Deficit	4,499	0	4,499	0	0	0
<b>Total, New Needs</b>	<b>\$5,609</b>	<b>\$0</b>	<b>\$5,609</b>	<b>\$910</b>	<b>\$0</b>	<b>\$910</b>
<b>Other Adjustments</b>						
ARRA Park (POP)	\$0	\$1,767	\$1,767	\$0	\$0	\$0
Riverside Park S. New Funds	0	1,235	1,235	0	0	0
Battery Park City New Funds	0	1,849	1,849	0	0	0
Hudson River Park Trust Grant	0	2,723	2,723	0	0	0
IFA Vehicles for Capital	0	1,035	1,035	0	1,242	1,242
Headcount Reduction-Fringe	0	0	0	2,339	0	2,339
Restructure Parks Jobs Training Participant Program	0	(4,351)	(4,351)	0	(10,193)	(10,193)
Restructure Parks Jobs Training Participant Program-Offset	4,596	0	4,596	10,428	0	10,428
Nov. Coll. Bargaining & Tech Adjusts.	199	7,527	7,726	0	(25)	(25)
Jan. Coll. Bargaining & Tech Adjusts.	1,708	3,079	4,787	4,260	393	4,653
<b>Total, Other Adjustments</b>	<b>\$6,503</b>	<b>\$14,864</b>	<b>\$21,367</b>	<b>\$17,027</b>	<b>(\$8,583)</b>	<b>\$8,444</b>
<b>Agency Budget as of January 2010 Plan</b>	<b>\$263,934</b>	<b>\$102,729</b>	<b>\$366,663</b>	<b>\$239,148</b>	<b>\$68,704</b>	<b>\$307,852</b>

### Appendix B: Reconciliation of Program Areas to Units of Appropriation

*Dollars in thousands*

	Personal Services				OTPS				Total
	001	002	003	004	006	007	009	010	
Administration- General	\$6,361	\$	\$	\$	\$237	\$24,802	\$	\$	\$31,399
Administration-Citywide	694	6,878		1,092	699				\$9,363
Capital			24,112					1,915	\$26,028
Forestry & Horticulture- General		8,014			2,958				\$10,973
Maint & Operations- POP Program		33,685			3,370				\$37,054
Maint & Operations- Zoos					8,987				\$8,987
Maint & Operations- Citywide		119,455	151		26,723				\$146,329
PlaNYC 2030		3,197	1,573		1,336			100	\$6,206
Recreation- Citywide				16,889			684		\$17,573
Recreation- Central				1,850			273		\$2,123
Urban Park Service		11,462			356				\$11,817
<b>Total</b>	<b>\$7,055</b>	<b>\$182,691</b>	<b>\$25,836</b>	<b>\$19,831</b>	<b>\$44,666</b>	<b>\$24,802</b>	<b>\$957</b>	<b>\$2,015</b>	<b>\$307,851</b>