

**DEPARTMENT OF PARKS AND RECREATION
FISCAL YEAR 2015 BUDGET TESTIMONY
April 2, 2014**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

With its hundreds of recreation facilities and over 10,000 acres of park land woven throughout the City of Philadelphia, the Department of Parks and Recreation is deeply connected to citizens and communities serving pre-school aged to senior citizens in each and every neighborhood in our city. Well over 12 million people visited department facilities and parks over the course of last year for programmed activities and general visits.

Even as we advance the important work aligned with Greenworks Philadelphia and building an out of school time/youth development system, we have continued focusing on our day-to-day responsibilities. This includes maintaining parks and recreation facilities which are safe, clean, attractive, fully functional and accessible while caring for the environment and promoting programs for all Philadelphians.

Working together with numerous partners, the Department of Parks and Recreation continues to build collaborations across sectors, advance efficiencies, and leverage resources to help ensure our children are successful, promote equitability and sustainability in all neighborhoods, while fostering a deep connection with citizens and communities.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

- Proposed Operating Budget for Fiscal Year 2015 includes a General Fund obligation of \$51,813,537 and grants revenue of \$10,459,603
- The FY15 General Fund budget reflects an increase of \$500,000 over the FY14 estimated obligations.
- The Class 100 request of \$40,715,707 sustains the department's authorized level of 701 general fund/full-time positions
- \$6,214,525 is proposed for Class 200
- \$2,593,805 in Class 300/400
- \$2,289,500 in Class 500

Our proposed general fund Operating Budget for FY15 includes a \$500,000 increase to support our collaborative efforts to expand both the quality and quantity of program offerings. This money is a needed investment in the great work of the department. With these funds we intend to utilize staff and facilities to their fullest potential through creating seasonally adjusted programs at recreation centers, playgrounds and parks that are physically close to one another. These programs will meet the needs of families and their communities by providing the broadest range of programs across age groups and type of activities. This increase will also allow us to build collaborations within the community and with city leadership to create new programming that expands possibilities for children and youth.

The Department of Parks and Recreation is committed to supporting the Administration's goal of minority, woman, and disabled-owned business participation in City contracting. Based on the available contracting opportunities, the Department of Parks and Recreation FY15 participation goal as established with OEO is 25% and we are pleased to report that our current participation is 56% for the 2nd quarter of FY14.

DEPARTMENT OF PARKS AND RECREATION
BUDGET SUMMARY AND OTHER BUDGET DRIVERS

Financial Summary by Class - General Fund					
	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$37,509,725	\$40,215,707	\$39,680,707	\$40,715,707	\$1,035,000
Class 200 - Purchase of Services	\$6,111,519	\$6,214,525	\$6,374,525	\$6,214,525	(\$160,000)
Class 300 - Materials and Supplies	\$1,975,779	\$2,376,053	\$2,418,460	\$2,343,460	(\$75,000)
Class 400 - Equipment	\$1,412,551	\$217,752	\$550,345	\$250,345	(\$300,000)
Class 500 - Contributions	\$5,457,957	\$2,289,500	\$2,289,500	\$2,289,500	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,467,531	\$51,313,537	\$51,313,537	\$51,813,537	\$500,000

Staff Demographics Summary*			
Total	Minority	White	Female
626	47%	53%	27%
15	33%	67%	53%
Average Salary - Executive Staff	\$93,434	\$100,613	\$90,115
Median Salary - Executive Staff	\$93,223	\$90,759	\$86,386

Employment Levels*		
Budgeted	Approved	Filled
716	716	626
122	122	97
15	0	0

Contracts Summary*				
FY09	FY10	FY11	FY12	FY13
FY14* 2nd Quarter				
Total amount of contracts	\$473,479	\$2,805,048	\$2,981,885	\$2,602,639
Total amount to M/W/DBE	\$137,319	\$689,741	\$637,098	\$557,883
Participation Rate	29%	21%	21%	21%
				56%

*As of February 2014

DEPARTMENT OF PARKS AND RECREATION PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

Although the Department of Parks and Recreation has increased the number of programs available to the community since FY08, due to reductions in part-time seasonal staff resulting from state budget cuts, programs have been offered on fewer days per week, resulting in declines in the number of programs and the number of unique program participants between FY12 and FY13 and between the first halves FY13 and FY14. The increased operating funds in FY15 will be used to increase programs available to the community. Parks and Recreation increased the number of acres mowed by 11.9% between FY12 and FY13 and is on track to exceed its target of 41,033 in FY14. Parks and Recreation has also steadily increased the number of trees it has planted each year. However due to reductions in capital funding assigned to tree plantings and reductions in state funding traditionally supporting the TreeVitalize program, the number of trees planted decreased by 7.6% in FY13 and is down 2.4% for the first half of FY14 compared to the same period in FY13. In addition, the Philadelphia Horticultural Society has shifted their focus from the city to the region and thus reduced the number of trees planted in the city from roughly 1,500-2,000 per year to a few hundred.

Performance Measure	FY08	FY12	FY13	FY13- FY12 Change	FY13 Q1-Q2	FY14 Q1-Q2	FY14- FY13 Q1-Q2 Change	FY14 Goal	FY15 Goal
Sum number of programs	2,515	4,050	3,742	-7.6%	2,854	2,815	-1.4%	3,836	3,929
Sum of unique attended	218,626	295,060	263,236	-10.8%	210,810	197,903	-6.1%	269,817	276,398
Total visits	2,258,238	6,604,159	7,304,252	10.6%	4,211,527	3,889,386	-7.6%	7,486,858	7,669,465
Number of acreage mowed	40,671	35,984	40,275	11.9%	22,184	24,503	10.5%	41,033	39,713
Number of new trees planted	9,879	20,282	26,015	28.3%	12,689	8,269	-34.8%	26,216	26,210

* Trees are only planted during the fall and spring season, so no planting activity occurs in the 1st and 3rd quarters

DEPARTMENT CHALLENGES

As a result of the great recession, the Department has had to do more with less in order to provide high-quality programming and care of public lands and facilities. For example, the Department overcame staff shortages by relying more on seasonal staff. Our experience over the years has taught us that better offerings for youth within our recreation facilities are due to the inclusion of quality staff, maintaining staff ratios, quality equipment/supplies and access to 21st century technology.

The Department of Parks and Recreation has established collaborative efforts and partnerships to expand both the quality and quantity of program offerings while designing new systems for measuring outcomes as a result of the investment of funds from The Wallace Foundation. This has included overcoming hiring issues by relying more on seasonal staff. Since the merger, between the Recreation Department and Fairmount Park, the Department has successfully established a range of outdoor recreation programs and has actually expanded our traditional program offerings. In order to continue to expand this important work the additional resources requested in the FY15 budget and new structures (in the form of programmatic clusters) will be needed. This would allow the Department to build and enhance collaborations within the community and with City leadership to create new programming that expands possibilities for children and youth. This includes creating action-oriented agendas in the community that can engage both adults and young people to improve the community while building skills and assets among the youth.

STAFFING LEVELS

The dedicated men and women serving in the Department of Parks and Recreation represent various backgrounds and diversities. We will continue to foster opportunities for staff throughout the department through recruiting, trainings, and career development. The Parks and Recreation's Executive Staff is 53% women, 47% men, 33% African American/black, and 67% Caucasian/white. The fulltime new hire breakdown for FY14 is 31% female, 69% male, 57% African American/black, 43% Caucasian/White and 5% bilingual.

PAST INITIATIVES

In just a few months, we will mark the unofficial start of summer with the opening of the summer pool season. Again this year all operational pools will be open during the summer. We are meeting with the Police Department

to continue a police presence and coordination at certain public pools. In addition to providing outdoor recreation for children, youth, teens, and families, the Department also employs approximately 800 seasonal staff during the summer pool season. Last summer, there were well over 820,000 visits to our pools and over 2,000 swim lessons provided.

Fun Safe Philly Summer, the City's collaborative initiative to provide summer programming and free meals to young people, served 3.4 million meals through the Department's Summer Food Service Program and provided approximately 25,000 available summer programming opportunities during summer 2013.

The Department of Parks and Recreation continues to support a wide variety of programming and initiatives, including outdoor recreational activities, for children, youth, teens, and families. Youth participation in summer Neighborhood Day Camps at 131 recreation facilities located throughout Philadelphia remained popular with 6,245 overall camp participants. Camps operate at a minimum 5 days per week, 6 hours per day, for 6 weeks. Additionally, nearly 1,850 youth participated in Parks and Recreation specialty camps at 37 locations this summer, which included visual and performing arts, athletics, conflict resolution theatre, environmental, teen, rowing, and special needs. The Summer Outdoor Adventure Camps and Out-n-About camp engaged 385 participants in various outdoor recreation activities, including hiking, biking, campfire cooking, kayaking, camping, geocaching and fishing.

The Department has partnered internally and externally to make significant investments in department facilities, such as City ice rinks. At each City ice rink the Department's lead partner is the Ed Snyder Youth Hockey Foundation who made a four-year capital and programmatic commitment to each City ice rink facility. The Department has committed to adding an additional full-day of public and community skating at all City ice rinks. This past season, 118,571 people utilized our City ice rinks representing a 36% increase in public skating compared to the previous season.

The Dell Music Center, formerly the Robin Hood Dell East, is an open-air amphitheatre managed by the Department of Parks and Recreation. The Dell is the fourth largest performance venue in Philadelphia and has seen a steady increase in patrons since 2010. Total patrons for the 2013 concert series increased by 61% compared to 2012 with 42,231 patrons visiting during the 2013 season. For the third year, KidFest at the Dell featured a day of outdoor adventures, activities, exercises, entertainment and fun for over 1,000 youth from day camps across the City.

CURRENT INITIATIVES

The Department of Parks and Recreation, in collaboration with the Water Department and the national non-profit Trust for Public Lands, undertook a greening pilot initiative to transform underutilized parks, recreation facilities and schoolyards into viable public green spaces in neighborhoods lacking green spaces. The high impact greening treatment not only increases the green acreage in the city but also treats neighborhood stormwater run-off. As part of the School District's facilities master plan, schoolyards will be considered and linked programmatically through green streets to nearby parks and recreation facilities. With this pilot, supported by the William Penn Foundation and other external funders, groundbreaking will kick off for multiple sites in 2014 including the William Dick Elementary School and the Hank Gathers Recreation Center, and a total of eight to ten recreation facilities and schoolyards will receive greening and play treatments by 2015.

The KEYSPOTS program has developed into a groundbreaking initiative, serving thousands of Philadelphia residents in need of technology access and digital literacy training in order to become well-trained and engaged citizenry. With the initial investment made from ARRA funding, the Department of Parks and Recreation currently operates 19 of the City's public computer centers serving thousands of people to date. While KEYSPOTS serve as hubs for computer and technology access, in coordination with the Mayor's Commission on Literacy, they also help to advance three key public policy objectives - workforce development, literacy, and community engagement - to help develop 21st century skills in underserved communities.

The Neighborhood Park Stewardship Program is a partnership between the Department, the Fairmount Park Conservancy, the Philadelphia Water Department and the Pennsylvania Horticultural Society to support the

sustainability and renewal of neighborhood parks as versatile, multifunctional vehicles that provide significant social, cultural, and environmental benefits to the city and region. With initial support from the William Penn Foundation, the program is engaging surrounding communities to make substantial improvements in landscape management and horticultural design in seven parks, which can be expanded across the neighborhood parks system.

To help advance the energy conservation targets outlined in Greenworks, the Department, with support from the Mayor's Office of Sustainability, is one of five departments a part of the City's Energy Efficiency Incentive Pilot Program, which launched July 2013 and will go through June 2014. This program aims to reduce waste and reward action by empowering City employees with the tools and resources needed to conserve energy and accumulate funds for reinvestment. Close to 200 Department staff members were trained by researchers from the Energy Efficient Buildings Hub at the Philadelphia Navy Yard (EEB Hub) and specialists from Practical Energy Solutions (PES) with tools and information to successfully reduce energy consumption in their facilities.

The Department of Parks and Recreation is working to support the Greenworks Philadelphia goal of achieving 30% tree coverage throughout the City. In 2013 the Department honored hundreds of community groups and volunteers from all over the City who have participated in the neighborhood-based campaign TreePhilly with a "TreeParty" at Marconi Plaza. The TreePhilly campaign engages citizens, businesses, and communities in tree plantings around the city. A yard tree giveaway, funded by Wells Fargo, provided 5,000 free yard trees in the spring of 2013 and fall tree planting seasons to Philadelphia property owners. Working in neighborhoods throughout the city, since 2012, TreePhilly has given away close to 9,000 free yard trees which will help benefit communities for years to come.

NEW INITIATIVES

We heard from both stakeholders and staff that the merged Department of Parks and Recreation needed a common identity/brand to help tell our story. With external funding, a collaborative process created the Philadelphia Parks and Recreation "Find Your Path" brand. As so many people find their way to our parks and recreation system in a variety of activities and programs, we feel that this brand encompasses our work and the rich histories of both the former Department of Recreation and Fairmount Park. Over the next few months, working with our many partners, the "Find Your Path" brand will begin to appear on departmental signage, materials, uniforms, and our website. Shortly, City Council will receive an invitation to our official brand launch event on April 30th at the park on the Parkway, The Oval.

The Wallace Foundation is helping the Department, in coordination with the Deputy Mayor for Health and Opportunity and support from the Department of Human Services (DHS), build an "out of school time" system. Their support will build a coordinated information system to unite existing DHS systems, create common outcome measures, and provide high quality and up-to-date information to families, providers, and other stakeholders about the system as a whole. In support of such a system, starting in October 2013, Parks and Recreation at 21 after school programs launched the "REACH" after school pilot, created to test program quality and effectiveness. These programs offer services that help young people feel well about themselves, their community and their future. After school programs participating in the REACH pilot receive support from specialty coordinators to improve programming in five program areas: environmental awareness, outdoor activities, sports and athletics, the arts and fitness & healthy habits. Each after school program participating in the pilot will work with an assigned coach and specialty coordinators to develop a customized improvement plan to increase the quality of their programming.

Early in 2013, Department of Parks and Recreation and the Philadelphia City Planning Commission commissioned PennPraxis to develop the "More Park, Less Way: An Action Plan to Increase Urban Vibrancy on the Benjamin Franklin Parkway" for the City of Philadelphia as a way to capitalize on nearly a decade and a half of public and private investments along the Parkway. This action plan offered a series of actions that would ultimately invite Philadelphians to use the Parkway on a regular basis. With more than 70,000 people living within a ten-minute walk of the Parkway, this plan looks to the neighborhoods along the edges of the Parkway as a natural audience for new park spaces, programs, and amenities. With support from the William Penn Foundation and private sponsorships, initial implementation of More Park, Less Way: An Action Plan included the Department working

collaboratively to launch the City of Philadelphia's new "Park on the Parkway" transforming Eakins Oval from a surface parking lot into "The Oval," full of community programming and activities for people of all ages to enjoy. During the summer/fall 2013, "The Oval" was activated as a park with public programming, events and activities for five weeks mid-July through mid-August with additional pop-up activities in September and October. Community programming and amenities at "The Oval" attracted close to 30,000 visitors.

To support the Mayor's goal of having farmers markets, gardens and farms accessible to Philadelphians, the Department currently hosts community gardens/farm training sites at Parks and Recreation facilities and centers across the city. This helps to advance not only the Greenworks targets, but also the Department's mission to connect communities to the outdoors, encourage healthy behaviors, and provide high-quality programming. For the 2013 growing season, the Department offered support and infrastructure resources to create 13 expanded or new community gardens/farm training projects engaging 300 children at facilities. In 2014, the Department aims to expand this model to include 15 new sites hosted at Parks and Recreation facilities. These gardens help to achieve the City's goal of creating an additional 86 markets, gardens and farms around the City between 2008 and 2015 for a total of 316 markets, gardens and farms by 2015.

The Department of Parks and Recreation working with partners the Schuylkill River Development Corporation (SRDC), Philadelphia Industrial Development Corporation (PIDC) and the John Bartram Association (JBA), began the process to create the Bartram's Mile a dynamic trail, greening and open space opportunity along the watershed area of the tidal Schuylkill River connecting the Gray's Ferry Crescent south to 58th Street, including Bartram's Garden. As part of the Green2015 Action Plan and in service to Mayor Nutter's Greenworks Philadelphia, this will create a dynamic stretch of Schuylkill Banks which is transformational, connects people to the outdoors and the Schuylkill River, enhances the watershed and celebrates the history and horticulture of Bartram's Garden. In addition, the Schuylkill River Trail (SRT) will be extended from Bartram's Garden along the riverfront and a connection will be made to the 58th Street Greenway portion of the East Coast Greenway (ECG). This will help to advance Bartram's Mile as a premier destination with multiple unique public spaces, wonderful views/horticulture, and connections to recreational opportunities and the river.

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

The state budget presents another potential fiscal challenge. Based on a preliminary review of Governor Corbett's budget FY14 - FY15, the Human Services Development Fund (HSDF) remains as a single block grant with a variety of other human service programs, with funding proposed to be held flat after sustained cuts in 2011-2012. The department traditionally received state HSDF funding to support a variety of programming for young children, teens, and families in our neighborhoods of most need. This unfortunately marks the fourth year of such uncertainty with regards to needed state funding.

CONTRACTING EXPERIENCE

M/W/DBE Participation on Large Contracts

FY14 Contracts

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBEs	Living Wage Compliant?
Gecko Graphics	Design and implementation of interpretive signage	\$200,000	4/3/12	8/1/13	MBE: 5-10 WBE: 5-10 DSBE:	0% 100% 0%	0 \$200,000 0	100% \$200,000	Yes
CNC Professional Services	Cleaning/Janitorial Services	\$54,337	IB Invitation to Bid	10/1/13	MBE: 5-10 WBE: 5-10 DSBE:	100% 0% 0%	\$54,337 0 0	100% \$54,337	
CBM Food Service	Food Services	\$30,001	IB	7/1/13	MBE: WBE: DSBE:	0% 0% 0%	0 \$0 0	0% \$0	
12th Street Catering	Catering Services	\$29,986	IB	7/1/13	MBE: WBE: DSBE:	0% 100% 0%	0 29986 0	100% \$29,986	
					MBE: WBE: DSBE:	0% 0% 0%	0 \$0 0	0% \$0	

DEPARTMENT EMPLOYEE DATA

Staff Demographics

Full-Time Staff

Executive Staff

	Male	Female	Male	Female
Total	460	166	7	8
% of Total	73%	27%	47%	53%
	African-American	African-American	African-American	African-American
Total	189	80	0	5
% of Total	30%	13%	0%	33%
	White	White	White	White
Total	253	77	7	3
% of Total	40%	12%	47%	20%
	Hispanic	Hispanic	Hispanic	Hispanic
Total	18	7	0	0
% of Total	3%	1%	0%	0%
	Asian	Asian	Asian	Asian
Total	0	1	0	0
% of Total	0%	0%	0%	0%
	Other	Other	Other	Other
Total	0	1	0	0
% of Total	0%	0%	0%	0%
	Bi-lingual	Bi-lingual	Bi-lingual	Bi-lingual
Total	18	8	0	0
% of Total	3%	1%	0%	0%