

**DEPARTMENT OF PARKS AND RECREATION
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 7, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: The Philadelphia Department of Parks and Recreation promotes the well-being of the city, its citizens, and visitors by offering beautiful natural landscapes and parks, high quality recreation centers and athletic programs, important historic resources and enriching cultural and environmental programs. The Department of Recreation was created in 1951 to institute a comprehensive and coordinated program of cultural and physical recreation activities at all City recreation facilities. The Fairmount Park Commission was established in 1867 with the responsibility for park lands consigned to its care, and in 1951, the Commission was incorporated as a part of City government and designated a departmental commission of the Department of Recreation. In 2011, the Department of Recreation and the Fairmount Park Commission were consolidated into a single department.

Description of Major Services: Major services include preserving and enhancing existing green spaces, expanding the amount of green, public space available in the city, and providing sports and other recreation and outdoor activities. Philadelphia Parks and Recreation (the Parks and Recreation) also offers year-round camps, cultural activities, and targeted programming for older adults, those with disabilities, and other groups.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The FY16 Proposed General Fund budget provides an additional \$3.6 million primarily a result of \$3.9 million to expand youth workforce efforts (more details on this initiative in the Accomplishments & Initiatives section below) as well as one time bonuses paid in FY15 related to the settlement of labor agreements.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	41,007,643	42,617,565	43,429,053	811,488	1.9%
	200	6,374,442	6,246,525	9,319,525	3,073,000	49.2%
	300/400	2,895,940	2,753,805	2,673,805	(80,000)	-2.9%
	500	2,289,500	2,477,500	2,289,500	(188,000)	-7.6%
	Total	52,567,525	54,095,395	57,711,883	3,616,488	6.7%
	Positions	600	701	706	5	0.7%
Other*	100	2,729,383	3,902,439	3,836,352	(66,087)	-1.7%
	200	576,368	892,836	922,703	29,867	3.3%
	300/400	5,409,793	6,377,859	6,405,874	28,015	0.4%
	500	0	110,000	110,000	0	0.0%
	Total	8,715,543	11,283,134	11,274,929	(8,205)	-0.1%
	Positions	22	24	24	0	0.0%
All	100	43,737,025	46,520,004	47,265,405	745,401	1.6%
	200	6,950,810	7,139,361	10,242,228	3,102,867	43.5%
	300/400	8,305,732	9,131,664	9,079,679	(51,985)	-0.6%
	500	2,289,500	2,587,500	2,399,500	(188,000)	-7.3%
	Total	61,283,068	65,378,529	68,986,812	3,608,283	5.5%
	Positions	622	725	730	5	0.7%

* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	613	284	329	162
Executive Staff	15	5	10	8
Average Salary - Executive Staff	\$103,770	\$102,729	\$104,290	\$97,244
Median Salary - Executive Staff	\$100,000	\$100,602	\$93,907	\$94,970

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	701	613
Part-Time Positions	122	97
Executive Positions	0	15

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$467,991	\$2,805,048	\$2,981,885	\$2,602,639	\$2,089,752	\$437,406
Total amount to M/W/DBE	\$12,815	\$689,741	\$637,098	\$557,883	\$727,776	\$41,219
Participation Rate	3%	25%	21%	21%	35%	9%

*The above participation rate represents contracts that were fully conformed prior to December 31, 2014. The Department anticipates additional contract dollars that will achieve the M/W/DBE participation goal of 25%.

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

Although Parks and Recreation has increased the number of programs available to the community since FY08, the number of available programs has declined by 3.7% (139 fewer programs) from FY13 to FY14 due to a reduction in seasonal staff. The increased operating funds in FY15 increased programs available to the community. As a result of increased funding, the number of programs for the first half of FY15 is above FY14 levels. The number of unique individuals who attend individual programs has also increased and, after declining in FY14, is increasing again in FY15. Parks and Recreation is working to transition attendance reporting from a paper to an electronic process to capture outcomes data more accurately in future years. Outcomes data will be updated accordingly in future submissions. Parks and Recreation maintained the same number of acres mowed between FY13 and FY14 and is on track to exceed its target of 38,360 acres in FY15. Parks and Recreation has also increased the number of trees it has planted annually since FY08. While the tree planting contractor did not perform as expected in the first half of FY15 (1,300 fewer trees) the contract has been re-bid, and Parks and Recreation expects to have a more productive final quarter of FY15. In FY16, the rate of new trees planted will level off as they shift focus to maintaining trees planted in previous years.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Number of programs*	2,515	3,742	3,603	-3.7%	2,815	2,951	4.8%	3,650	3,650
Number of unique individuals who attended programs*	218,626	263,236	243,664	-7.4%	197,903	176,021	-11.1%	250,000	250,000
Total visits	2,258,238	7,304,252	6,244,017	-14.5%	3,889,386	3,105,303	-20.2%	6,400,000	6,400,000
Acres mowed	40,671	40,275	40,315	0.1%	24,503	27,082	10.5%	38,360	39,500
New trees planted**	9,879	26,015	18,313	-29.6%	8,269	7,511	-9.2%	24,724	22,630

* Programs run, on average, 19 weeks.

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

DEPARTMENT CHALLENGES

The greatest challenge facing Parks and Recreation is the age of facilities and the ability to maintain safe and ready to use centers. The influx of additional funds has been a tremendous push but the Department will continue to struggle with an aged system.

ACCOMPLISHMENTS & INITIATIVES

Youth Workforce Development: The FY15 investment in seasonal jobs, along with other resources, are allowing Parks and Recreation to reshape and improve core functions around programming and care of public lands and facilities. In turn, Parks and Recreation is increasing its ability to provide more and better programs as well as connections to the outdoors for young people across its system. In support of this, Parks and Recreation would seek to extend its leadership role in the youth (ages 14-24) workforce development world to provide meaningful pipeline employment opportunities for entry into the workforce.

Currently, Parks and Recreation holds a contract with the Mayor's Fund for Philadelphia through June 2015 to conduct a pilot that will expand Parks and Recreation's leadership role within the youth workforce development sector. Parks and Recreation will work as a complement to the Philadelphia Youth Network and align many of the City's youth employment strategies (such as Program Clusters, REACH Afterschool Pilot, PowerCorp PHL and the Mayor's Youth Violence Prevention Strategy) with the WorkReady Summer Jobs program. Beginning in FY16, the City's responsibility for program delivery for summer youth jobs would be consolidated into Parks and Recreation. Currently, Parks and Recreation is the largest provider of seasonal work to youth in the City and this aligns with its mission and vision to build a year round youth job model. On average, Parks and Recreation provides about 1,100 "in-school" youth (ages 14-18) and 680 "out of school" youth (ages 18-24) with seasonal positions each year.

Building on the success of this pilot, additional funding provided would be leveraged with existing funding/resources to create a new Division of Youth Workforce, Learning and Development within Parks and Recreation in support of a year round youth workforce model. This model would complement the Work Ready System and enhance current seasonal hiring initiatives such as Program Clusters, REACH Afterschool Pilot, PowerCorp PHL and the Mayor's Youth Violence Prevention Strategy.

Greening and Enhancing Public Spaces: Parks and Recreation is working to support the Mayor's goal of achieving 30% tree coverage throughout the city. Parks and Recreation's neighborhood-based campaign, TreePhilly, engages citizens, businesses, and communities in tree plantings around the city. A yard tree giveaway, funded by Wells Fargo at \$375,000 over four years, provides free yard trees in the spring and fall tree planting seasons to Philadelphia property owners. Working in neighborhoods throughout the city, since 2012, TreePhilly has given away close to 12,000 free yard trees which will help benefit communities for years to come. In addition, with support from William Penn Foundation, Parks and Recreation has engaged a consulting firm to prepare a forest management plan. The plan scope includes the entire Philadelphia Park system, including neighborhood parks with a focus on tree planting/restoration opportunities, training of Parks and Recreation staff, and engaging new and existing users around our upland forests, riparian forests, trail network, shrub lands, meadows and wetlands. The plan is structured around a series of pilot projects, some of which started in 2014, that will provide opportunities to test approaches and methods while engaging with citizens and communities to effectively manage natural lands and forests.

Benjamin Franklin Parkway Improvements: With support from the William Penn Foundation (\$1 million) and private sponsorships (\$150,000 for two years), initial implementation of More Park, Less Way: An Action Plan included the launch of 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 2014, 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 65,000 visitors.

Outdoor Pools: With the support of numerous community and neighborhood partners Parks and Recreation opened all 70 operational outdoor pools and five indoor pools for the summer season in FY15. In addition to providing outdoor recreation for children, youth, teens, and families, Parks and Recreation also employed approximately 800 seasonal staff as part of operations and programming. On average, there are one million visits during the eight-week pool season and over 2,000 people participate in swim lessons and aquatics programming.

Out of School Time Expansion: Parks and Recreation is improving the quality and quantity of out of school time programming to support positive youth development. With support from the Wallace Foundation, and in coordination with the Deputy Mayor for Health and Opportunity and support from the Department of Human Services (DHS), Parks and Recreation built an "out of school time" 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. Beginning in the summer of 2014, Parks and Recreation launched the Recreation, Environment/outdoors, Athletics/sports, Culture/arts and Healthy habits (REACH) afterschool pilot at 21 recreation centers, offering wellness services designed to promote an appreciation for the environment and outdoors, athletics and sports, the arts and establishing healthy habits through fitness. REACH has been expanded to 32 recreation centers.

Promote Healthy Eating and Outdoor Connections: To support the Mayor's goal of having farmers markets, gardens and farms accessible to Philadelphians, Parks and Recreation currently hosts community gardens and farm training sites at Parks and Recreation facilities and centers across the city. This helps to advance not only the *Greenworks* targets, but also Parks and Recreation's mission to connect communities to the outdoors, encourage healthy behaviors, and provide high-quality programming. Starting in 2013, Parks and Recreation's FarmPhilly initiative offered support and infrastructure resources to create expanded or new community gardens/farm training projects engaging hundreds of children at facilities.

FarmPhilly will be an active partnership, led by Parks and Recreation, involving the Philadelphia Redevelopment Authority, the Department of Public Property, the Office of Housing and Community Development, and the Philadelphia Housing Development Corporation. The initial objectives for FarmPhilly are to save long-term community

gardens that are currently on vacant land and to facilitate the creation of new urban agriculture projects on vacant land. Parks and Recreation possesses expertise in land management, ecosystem development and capital projects, competencies that are crucial to the success of FarmPhilly. To date, the parties have reached agreement on the process for site identification, land transfer, and the creation of internal support systems.

STAFFING

The dedicated men and woman 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.

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
Male		Female		Male		Female	
	African-American	African-American		African-American	African-American		
<i>Total</i>	184	77	<i>Total</i>	0	5	<i>Total</i>	
<i>% of Total</i>	30.0%	12.6%	<i>% of Total</i>	0.0%	33.3%	<i>% of Total</i>	
	White	White		White	White		
<i>Total</i>	253	76	<i>Total</i>	7	3	<i>Total</i>	
<i>% of Total</i>	41.3%	12.4%	<i>% of Total</i>	46.7%	20.0%	<i>% of Total</i>	
	Hispanic	Hispanic		Hispanic	Hispanic		
<i>Total</i>	13	7	<i>Total</i>	0	0	<i>Total</i>	
<i>% of Total</i>	2.1%	1.1%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	
	Asian	Asian		Asian	Asian		
<i>Total</i>	1	0	<i>Total</i>	0	0	<i>Total</i>	
<i>% of Total</i>	0.2%	0.0%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	
	Other	Other		Other	Other		
<i>Total</i>	0	2	<i>Total</i>	0	0	<i>Total</i>	
<i>% of Total</i>	0.0%	0.3%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	
	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual		
<i>Total</i>	1	1	<i>Total</i>	0	0	<i>Total</i>	
<i>% of Total</i>	0.2%	0.2%	<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	
	Male	Female		Male	Female		
<i>Total</i>	451	162	<i>Total</i>	7	8	<i>Total</i>	
<i>% of Total</i>	73.6%	26.4%	<i>% of Total</i>	46.7%	53.3%	<i>% of Total</i>	

**M/W/DBE Participation on Large Contracts
FY15 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?
12 Street Catering	Catering Services	\$25,769	IB	7/14/14	MBE:	0%	\$0		
					WBE:	100%	\$25,769	100%	Yes
					DSBE:	0%	\$0	\$25,769	

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

The state budget presents another potential fiscal challenge. Based on a preliminary review of Governor Wolf's budget FY15 - FY16, 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 fifth year of such uncertainty with regards to needed state funding.

OTHER

N/A