



Chief Administrative Officer's 2013 Annual Report



Department of Parks, Recreation and Trees

John DeStefano, Jr. – Mayor

Robert Smuts – Chief Administrative Officer

Robert Levine – Director

Christy Hass – Deputy Director, Parks and Squares

William Dixon – Deputy Director, Recreation



Chief Administrative Officer's Annual Report: Parks & Rec

Finances and Resources: **position count**

The department is currently budgeted at a smaller position count than in past years. 56 General Fund employees and 3 positions paid for by special funds constitutes no change from last year, a 19.2% decrease from 7/1/08 and a 45.9% decrease from 7/1/00.

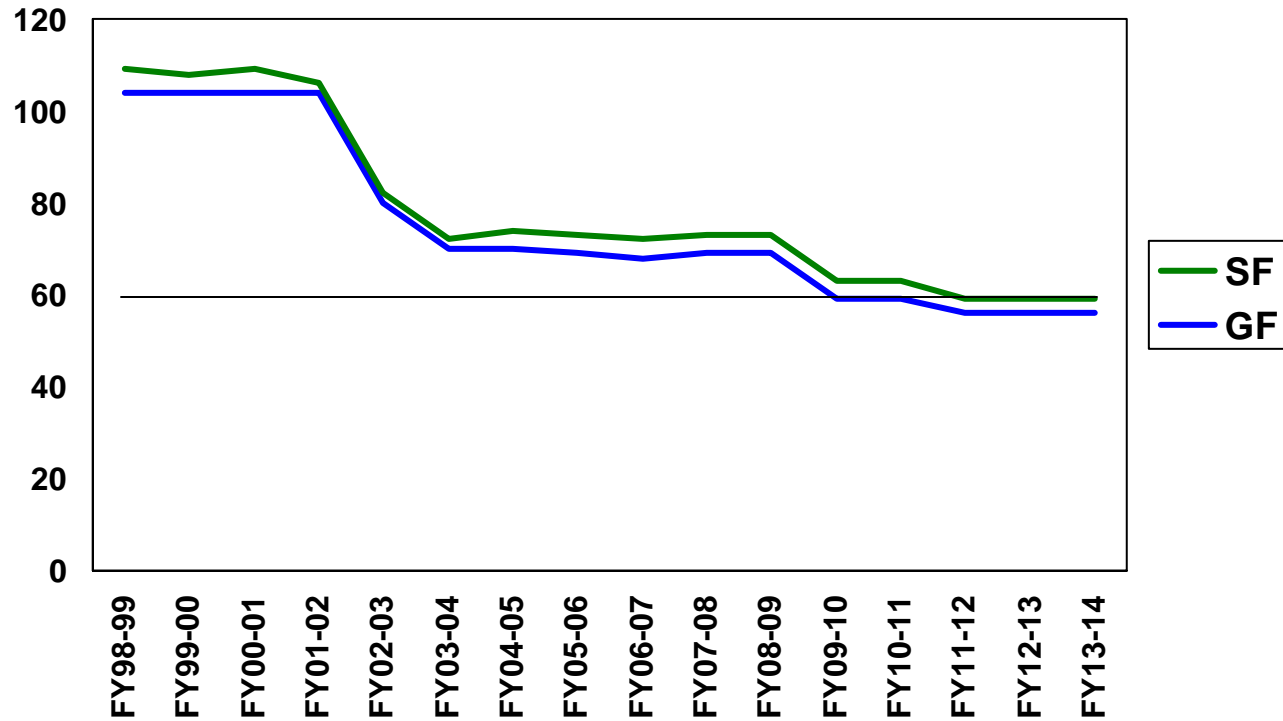
During this period, no significant operational functions were removed from the department's responsibilities, with parks security the only function no longer done internally.

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
GF	104	104	104	104	80	70	70	69	68	69	69	59	59	56	56	56
SF	5	4	5	2	2	2	4	4	4	4	4	4	4	3	3	3



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Finances and Resources: **position count**



	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
GF	104	104	104	104	80	70	70	69	68	69	69	59	59	56	56	56
SF	5	4	5	2	2	2	4	4	4	4	4	4	4	3	3	3



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Finances and Resources: **budgeted expenditures**

The department is budgeted at \$4,817,998, which is 11.3% less than FY10-11 adjusted for inflation, continuing a trend. It is 20.3% less in the current fiscal year than in FY07-08. It is budgeted at whopping 39.5% less than twelve years ago when the budget was \$7,959,051 in 2013 dollars.

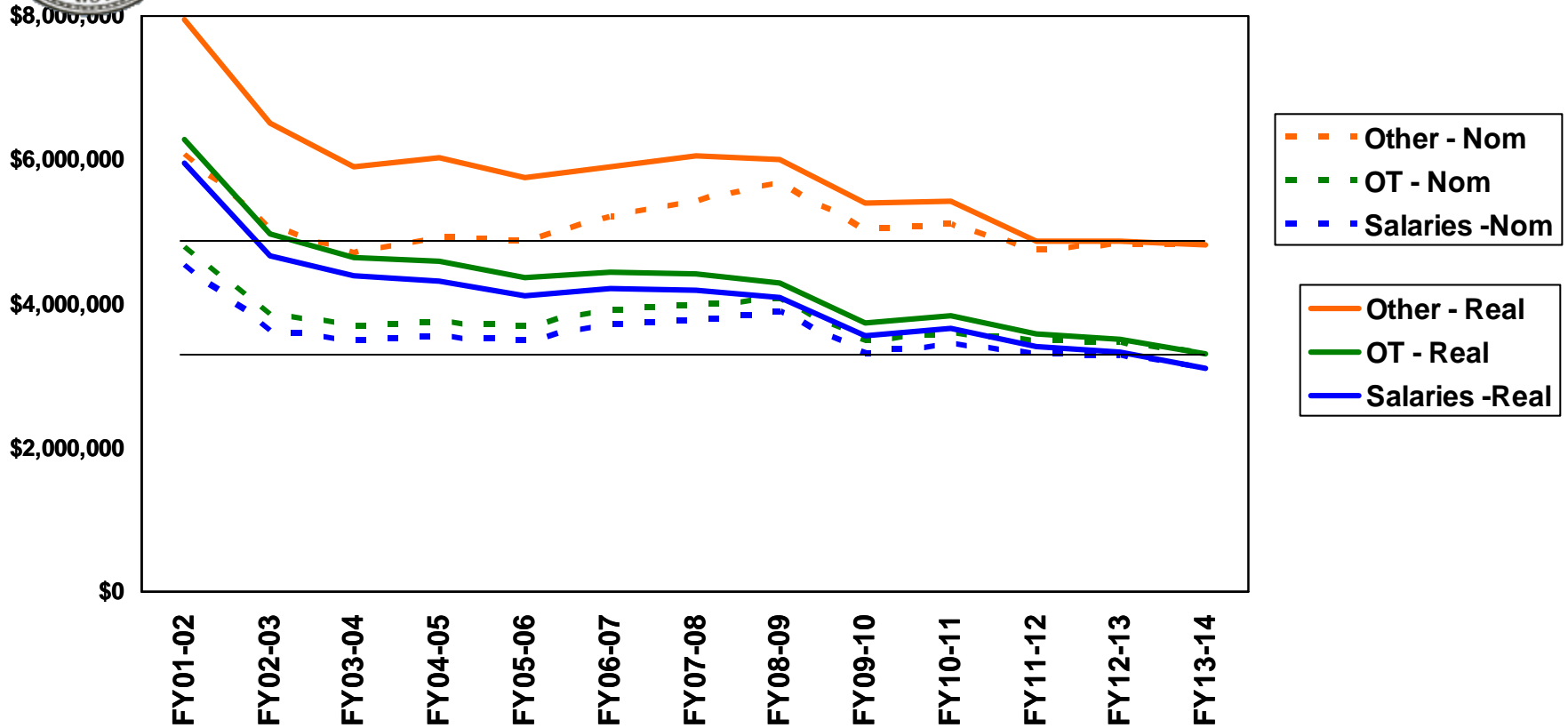
During the same time periods, total personnel costs (salaries plus overtime) have declined in budgeted expenditures by 6.3% over the previous year, 14% from FY10-11, 25.6% during the last six years, and 47.6% over the past twelve.

Non-personnel costs are up 11.6% from last year due primarily to energy and water costs, down 5% from FY10-11, but relatively flat before that - down 5.9% from five years ago, and down 9.1% from eleven years ago.



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Finances and Resources: budgeted expenditures, real and nominal



	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
Salaries - Real	\$5,945,938	\$4,661,425	\$4,380,223	\$4,327,987	\$4,111,838	\$4,213,120	\$4,192,810	\$4,093,985	\$3,560,778	\$3,666,688	\$3,397,566	\$3,331,866	\$3,111,964
OT - Real	\$336,592	\$298,506	\$260,753	\$255,236	\$246,269	\$237,211	\$232,200	\$193,465	\$186,816	\$163,286	\$180,394	\$184,463	\$182,000
Other - Real	\$1,676,521	\$1,553,529	\$1,267,350	\$1,454,812	\$1,388,050	\$1,456,952	\$1,619,594	\$1,706,958	\$1,663,757	\$1,603,890	\$1,286,335	\$1,366,224	\$1,524,034
Total - Real	\$7,959,051	\$6,513,459	\$5,908,326	\$6,038,036	\$5,746,157	\$5,907,283	\$6,044,604	\$5,994,408	\$5,411,352	\$5,433,863	\$4,864,295	\$4,882,553	\$4,817,998



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Operations: **overview**

OPERATIONAL DUTIES OF PARKS, RECREATION AND TREES

Maintenance:

- Upkeep of parks, fields, courts, playgrounds, beaches, monuments and various park infrastructure
- Seasonal activities such as snow removal, sports field preparation, flower planting and watering
- Support of neighborhood and city-wide events and festivals

Recreation:

- Year-round nature and outdoor adventure programs
- Year-round community recreational programs for all age groups
- Summer youth camps, life guards
- Youth development/Open Schools program to focus on at-risk youth

Trees:

- Planting, pruning and removal of dead, dying or dangerous street and parks trees





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Operations: **overview**

- 2275 Acres
 - 142 Parks
 - 65 Playgrounds
 - 5 Indoor Pools
 - 10 Splash Pads
 - 32,000 Street Trees
 - 8 Full Size Soccer Fields
 - 5 Small Soccer Fields
 - 3 Football Fields
 - 24 Tennis Courts
 - 6 Little Leagues
 - 4 Baseball Fields
 - 9 Softball Fields
 - 6700 Permits issued
 - 37,500 Flowers planted
- +/- 80 Major concerts, festivals, parades, and community events with 100's of smaller neighborhood/family events
 - 1 Very Big Holiday Tree with 30,000 LED Lights





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Operations: recreation

- Aerobics
- Arts and Crafts
- Baseball/T-Ball
- Basketball (all ages and neighborhoods)
- Board Games
- Bowling
- Camps (summer and vacations)
- Chess
- Dance
- Dodgeball
- Double Dutch
- Easter Egg Hunt
- Trips to Museums, State Parks, Amusements
- Family Nights
- Flag Football
- Floor Hockey
- Foul Shooting Contests
- Fright Night
- Youth Golf/First Tee
- Statewide Hot Shot
- Ice Skating
- Kick Ball
- Mini-Golf



- Open Gym
- Pass and Kick Competition
- Roller Skating
- Soccer Clinics/Intramurals
- Swimming Lessons
- Open Swimming
- Tennis Lessons
- Tennis Competition
- Volleyball
- Wiffleball
- Wrestling



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Operations: outdoor adventure programming



- Animal Tracking
- Tree Identification
- Eco- Adventure Camp
- Camps (summer and vacations)
- Candle and Wreath Making
- Canoeing (community/school)
- Team Building/ Conflict Resolution

- Eagle Watching Trips
- Migration Festival
- Edgewood Festival
- Fishing Trips
- Youth Fishing Derby
- "Forestival" – West Rock Day
- Geology Walks
- Bird Identification Programs

- Hiking
- Nature Interpretation
- Historic Tours
- Reptile Programs
- Kayaking – Full Moon, Instruction, Introduction
- Maple Sugaring
- Mask Making
- Mountain Biking
- Paddle Smart Water Safety
- Rock Climbing
- Ropes Course Activities
- Saltwater Fishing
- Science Education
- Scuba Instruction and Introduction
- Valentine Card Making
- Whitewater Rafting
- Wild Flower Interpretive Walks
- Winter Nature Exploration



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Operations: recreation

- Community Recreation programming reaches 313,070 participants in over 50 programs in FY10
- Outdoor Adventure programming reaches 66,700 participants in nearly 50 programs in FY10
- Community recreation division has taken the lead to enhance outreach to most at-risk youth ages and demographics by collaborating with the Youth Department
 - Nov-May: 12 sites average over 3,000 participants per week
 - June-Aug: 4 sites anticipate averaging 1,500 participants per week (separate from summer camps)
 - Future of the Youth Development Initiative is unclear due to uncertain funding sources



Total participants (can be multiple times in different programs): **475,000**



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Operations: tree trimming

For FY12-13, Parks implemented a new system for tracking tree trimming issues. We went from keeping track of specific issues on thousands of slips of paper and inputting dispositions into an Excel sheet, to using SeeClickFix. An issue is reported by phone or online, added to the system as "open."

<input type="checkbox"/>	474228	Tree Trimming	0	Open	Unassigned	2013-04-16	
Trimming 111-125 Greenwood St New Haven, CT							
Low hanging limbs, hitting cars, falling in the road/sidewalk							
Internal Notes 111-125 Greenwood St and Gilbert Ave							

It is then inspected, marked "acknowledged," and assigned to a priority category (trimming priority 1-3, removal priority 1-3 or stumps) with technical notes in the *Internal Notes* field.

<input type="checkbox"/>	442599	Tree Trimming	2	Acknowledged	Removal Priority 2	2013-03-18	
Trimming/Removal Lennox St And East Grand Ave New Haven, CT							
Hanger blocking the stop on the corner of East Grand and Lennox.							
Internal Notes Joe [REDACTED] 1S REMOVE DEAD / LIMB DOWN							

Internal notes are only viewable by staff. We record who reported the issue and their number (obscured here) so we can call them back when it is completed.



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Operations: tree trimming

After the issue is completed, the person who reported the issue is contacted (by email if they reported online, or by phone if they called it in). Parks has completed 2,872 tree issues so far in FY12-13, not counting several hundred Superstorm Sandy items, ranging from removing hanging tree branches, to trimming, to stump removal, to removing a dead tree.

There are currently 679 acknowledged issues to be completed (209 are stumps after a tree was removed), and an additional 71 that have yet to be inspected.

Shown at right is Ward 20.

- Grey dots are completed work (111 dots).
- Green dots are acknowledged work that has been assigned a priority (16 dots), but not completed yet.
- The two orange dots have yet to be inspected, and probably were reported in the last few days.

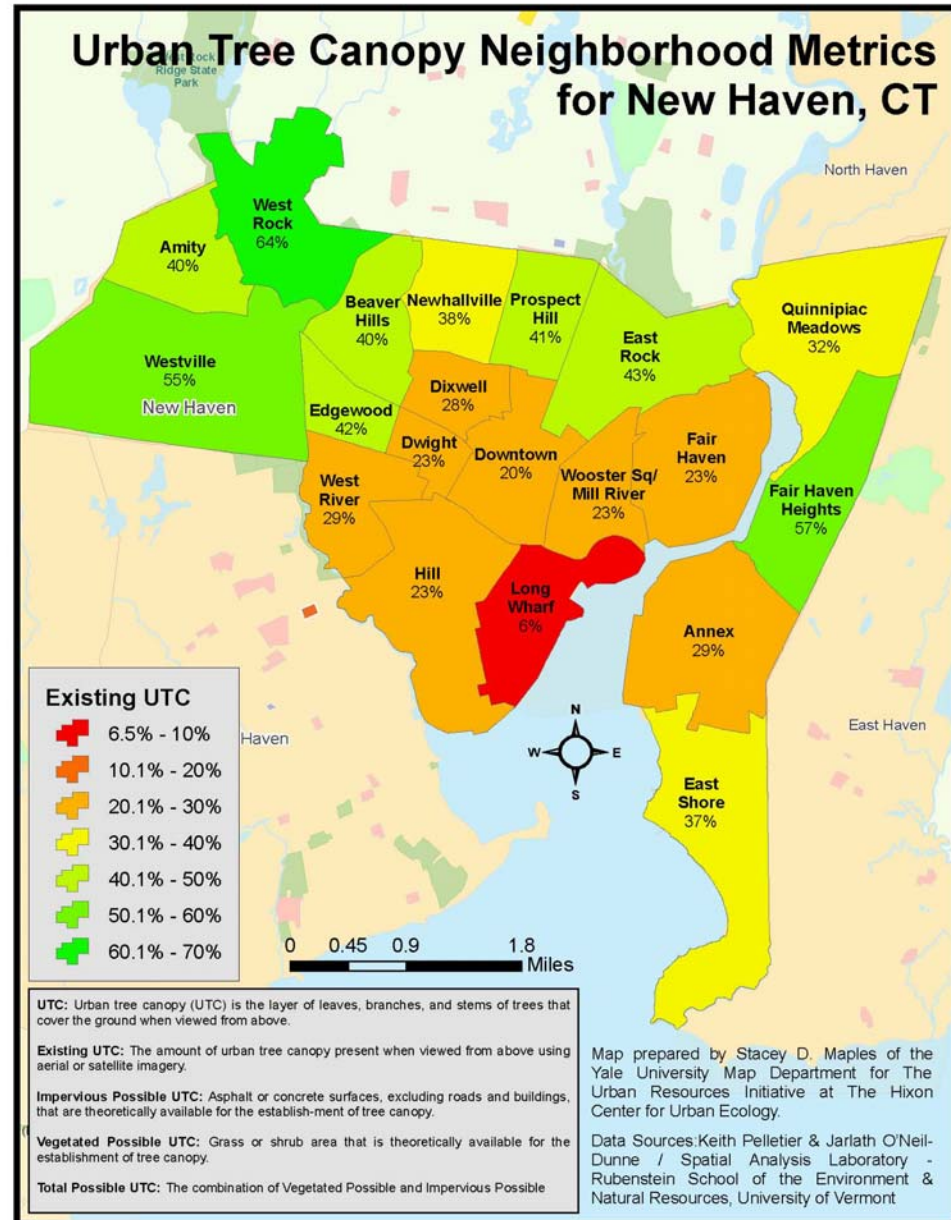
The screenshot shows the SeeClickFix interface for the City of New Haven. At the top, there are navigation tabs for 'DASHBOARD', 'ISSUES', 'MAP', 'REPORTS', and 'SETTINGS'. Below these, there's a search bar and filters for 'Assignee' (set to 'All assignees'), 'Service Request' (set to 'Tree Trimming'), and 'Status' (set to 'Open, Acknowledged, Closed'). The main area displays a map of Ward 20 with 129 total issues. The issues are represented by dots on the map, color-coded by status: grey for completed, green for assigned, and orange for pending inspection. The map shows streets like Sherman Ave, Dixwell Ave, and Bassett St, and landmarks like King/Robinson Interdistrict Magnet School and Beaver Pond Park.



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Operations: tree cover

- FY13-14 capital budget allows for 585 trees
 - ~500 trees are removed in a normal year, allowing for replacement, though 2011 and 2012 saw over 1,500 additional trees come down due to the series of storms
 - There have been many years of under-investment in plantings, combined with the recent storms, which have left a significant need for more trees
- 1,000 non-street tree plantings annually through partners: major property owners, PSEG, UI, Yale University, religious organizations, private homeowners
- Trees bring tremendous value in heating/cooling savings, stormwater absorption, aesthetic/property value increases – but street trees are unevenly distributed in the City. The City and URI are making significant effort to get interest from under-served neighborhoods.





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Transition

Bob Levine has served as Director of Parks, Recreation and Trees since August 1998, but will be retiring on April 30, 2013.

Christy Hass is being appointed Acting Director. The current administration will work with the Mayor-Elect after the election about filling the position.

The department is working on a transition report with procedures to smooth the shift to a new Parks Director and a new administration.