

New York City
Department of Parks & Recreation



PRESERVING THE LEGACY

*Modified for use at NYU Wagner School/Accenture
Executive Leadership Development Briefing
January 19, 2011*



Background

Role of agency and importance of parks to New York City.

About the agency

DPR oversees more than 29,000 acres—or 14 percent—of New York City’s land. DPR’s world-leading community, nonprofit and corporate partnerships help it develop and maintain more than 5,000 properties, “green streets” and other park resources. New York City’s parks are among the finest in the world, providing residents access to nature and healthy recreational activities.

Parks and facilities are critical to NYC’s quality of life and have improved greatly in recent years

- Parks contribute to the mental, physical and economic well-being of New Yorkers
- Significant capital and operating commitments in the past eight years, as well as growth in partnerships, have improved parks and facilities leading to a greener, healthier, more vibrant city

Largest investment in parkland since the 30’s

- The Bloomberg administration has increased its capital commitment plan by nearly \$1 billion since 2002.
- The City has added more than 1,000 new park acres since 2000.
- The City has planted more than 360,000 new trees since 2007.
- Since 2007, the percentage of New Yorkers living within a half mile of open space has increased from 76 percent to 84 percent.



Risk of underperformance and the “operating gap”

Rapid parks growth and recent budget issues mean DPR must maintain a growing, increasingly complex parks system with fewer resources.

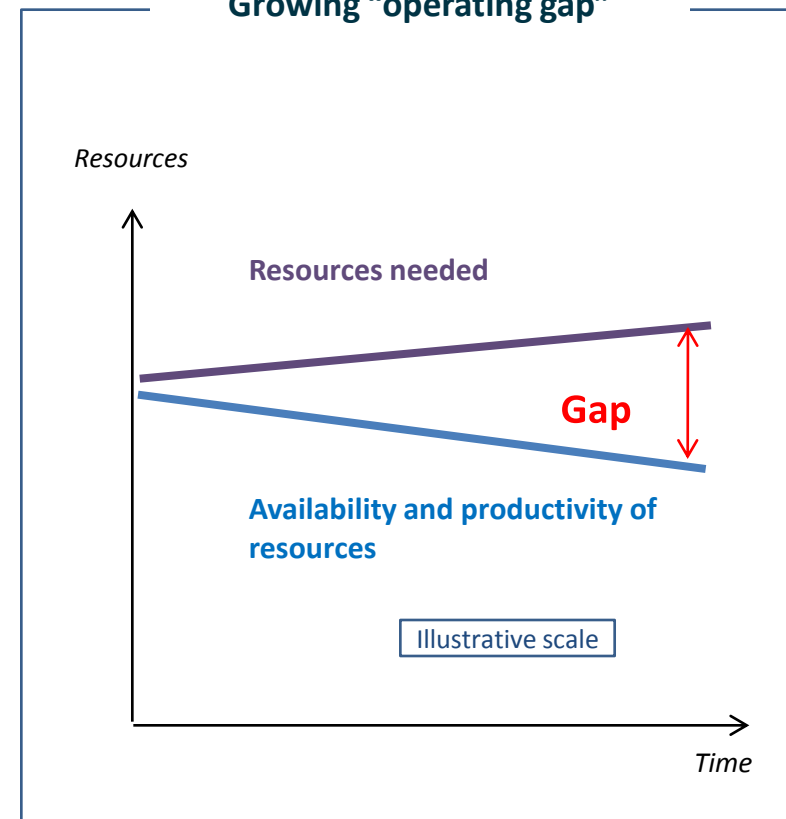
Increase in Size and Complexity of Parks

- Continuing land acquisition (1,873 acres pending)¹
- One million new trees being planted by 2017
- Capital project work steadily increasing: more completions per year and several large projects in progress²
- More complex designs and variety of assets
- Increased usage from long term population influx

Less to Work With

- Operating Budget falling 35% from FY08 to FY11³
- Economic climate hindering private funders⁴
- Increasing workforce challenge:
 - Reduction in volume and quality of Job Training Participants (JTP) staff
 - Departure of institutional knowledge
 - Behind on accelerated attrition: summer impact

Growing “operating gap”



¹ DPR acreage data provided by DPR Planning Division

² Capital project data provided by DPR Capital Division

³ FY11 Executive Budget

⁴ DPR observations from various partner board meetings (but not all)



Detailed actions

The following actions can help to improve performance and ensure the enduring value of parks.

A. Modernize operations to keep parks in good condition

1. Accelerate and get the most value from AMPS (the new asset management system)
2. Adjust the delivery model - local/central mix and role of outside partners
3. Formalize ownership of operating excellence
4. Determine strategies to address operations workforce challenges

B. Improve capital planning and project execution

1. Develop a proactive capital strategy aligned with PlaNYC and institutionalize stewardship into capital decision making
2. Re-engineer capital process to increase efficiency, consistency and transparency

C. Create clear recreation goals and a service delivery strategy to achieve them

1. Define a recreation mission and develop an intentional program strategy
2. Develop performance measurement process to drive accountability
3. Engage partners to help reach goals & engage the community to ensure relevance

D. Upgrade and institutionalize the partnership strategy

1. Pursue proactive, strategic engagement of partners including the formation of new engagement models such as Partner Council and Park Networks
2. Implement framework to effectively support & manage those partners
3. Align the organization to embrace partnership as a central value

E. Enhance the DPR organization, culture & skills to improve mission delivery

1. Develop skills, capabilities and organization structure to improve mission delivery
2. Instill culture of operating excellence, including data use, transparency, and continuous improvement



Delivering the plan

DPR is enjoying early success in implementing the new plan.

Mobilized a broad integrated team

- Made it a leadership priority in the agency and at City Hall
- Assigned leaders and deputies responsible for work streams: Operations, Capital, Recreation, Partnerships, Strategic Planning / Program Management
- Commitment to milestones with structured reporting and management meetings
- Close ties to City Hall such as PlaNYC, Deputy Mayor's Office, OMB
- Continue to engage outside partners
- Over 70 people involved across the agency

Enjoying Early Successes

- Already made improvements to the capital design and procurement processes to improve speed and efficiency, with other projects planned for 2011
- New training and management reports to improve usage and value of the new EAM system
- Clarified and reinvigorating the recreation agenda
- New standardized approach to review and assess capital plans, linked with PlaNYC
- Starting to pilot new work processes for field maintenance (work scheduling)
- Piloting new partnership groups and protocols
- People are excited and want more: already applying improvement techniques to other parts of the agency