



New York City Council Parks Committee
Executive Budget Hearing
Fiscal Year 2008

New Yorkers for Parks Testimony
May 17, 2007

Introduction

Hello. My name is Sheelah Feinberg and I am the Director of Government and Community Relations for New Yorkers for Parks (NY4P). New Yorkers for Parks is the only independent watchdog for all the city's parks, beaches and playgrounds. NY4P is committed to ensuring that every neighborhood in every borough receives green, clean and safe parks.

PlaNYC 2030

The introduction of PlaNYC 2030 has placed parks at the top of City's list of priorities for the future. Preservation of natural areas, tree care and plantings, and the availability of well-maintained open space are all heralded components of this ambitious plan. In order to achieve the set goals, the city must devote sufficient financial and management resources to its agencies.

Our recently released 2007 *Report Card on Parks* found that 75% of neighborhood parks surveyed are still receiving a C, D, or F. Prominent issues leading to these scores included poor tree health, locked ballfields, debris-filled natural areas, and damaged playground equipment. These challenges must be addressed in order to fulfill the Mayor's plan.

Providing a park within a ten minute walk of every New Yorker is a commendable goal – however, we must ensure that those parks are well-maintained, clean, and safe. During this time of economic prosperity, our parks deserve full restoration of programs and necessary additional funds for important new initiatives.

Restoration

Although several important programs were baselined in the Preliminary Budget, the After School Program remains unfunded in FY 2008. The Parks Department depends

on this funding to provide core recreational staffing and programming for NYC's youth. We ask for full funding for the After School Program to be restored at \$5.3 million.

New Funding Initiatives

In addition, we ask for new funding for the following:

\$10 Million for Playground Associates: "Seasonal staff" positions are essential in providing supervised recreation opportunities in our parks in the summer months, when children are out of school. Encouraging productive, supervised play is vital to the health of NYC children, who are too frequently affected by diabetes and obesity. In addition, this year's *Report Card on Parks* found damaged and missing play equipment in too many parks. The FY 2007 Preliminary Mayor's Management Report also notes the declining conditions of playgrounds. Playground Associates can provide the first line of maintenance and ensure that playgrounds are repaired in a timely fashion. **\$10 million would result in 250 – 350 new Playground Associates** to be placed in parks that currently have no dedicated staff.

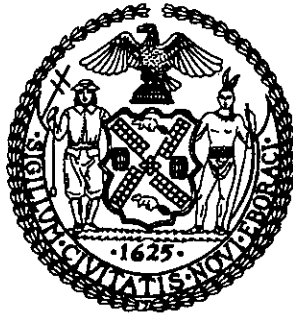
\$5 Million for Forestry: While the Executive Budget allocates additional funds to reduce the street tree pruning cycle from every 10 to every 7 years, pruning and care of park trees still has no set schedule. Our 2007 *Report Card on Parks* found that the health of park trees has declined in the past two years. PlaNYC 2030 commits to increase tree canopy coverage in NYC from 24% to 30%. But today, park trees are pruned on an "emergency-only basis", resulting in trees with dead and hanging limbs in desperate need of care. We must sufficiently fund our Forestry Team so that existing trees are cared for and healthy. **We ask for \$5 million to support this initiative.**

\$3 Million for Horticulture: Through the success of the Neighborhood Parks Initiative, which funded, trained and placed Gardeners in needy parks citywide, we have seen that dedicated Gardeners significantly improve the care and supervision of parks, and have an impact on park safety. **\$3 million is needed to bring 60 full-time Gardeners to parks across the city.**

\$15 Million for Park Safety: Public safety is paramount in our city's parks, particularly larger ones like Flushing, Prospect, and Riverside parks. Currently, Parks Enforcement Patrol officers have no physical stations from which to work. To ensure the safety of park users, Park Enforcement Patrol officers need more support, including adequate Response Centers in large parks to make sure they can respond swiftly to crimes. **\$15 million in capital funds is needed to fund Response Centers in all five boroughs, as well as several new vehicles.**

New Yorkers for Parks calls on the City Council to fund these important initiatives on behalf of all New Yorkers.

Thank you.



Fiscal 2008 Executive Budget Hearings

❖ Committee on Parks & Recreation

May 2007

Scheduled To Testify:

- *Department of Parks & Recreation*

***Hon. Christine C. Quinn
Speaker of the Council***

***Hon. David I. Weprin, Chair
Committee on Finance***

***Hon. Helen Foster, Chair
Committee on Parks & Recreation***

***Michael Keogh, Director
Finance Division***

DEPARTMENT OF PARKS AND RECREATION (846)**Agency Operations**

The Department of Parks and Recreation (DPR) maintains the City's park system of more than 28,800 acres including 1,700 parks, approximately 2,100 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 28 recreation centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadiums, 17 nature centers, 13 marinas and four zoos. In addition, the Department is responsible for more than 500,000 street trees and two million park trees, 22 historic house museums and over 1,100 monuments, sculptures and historic markers.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2007 Adopted Budget	Fiscal 2007 Current Modified	Fiscal 2008 Executive Budget
City	\$234,193,296	\$253,383,085	\$269,136,284
Other Categorical	\$2,940,000	\$10,550,897	\$4,242,000
Capital IFA	\$24,616,979	\$25,727,243	\$29,929,098
State	\$0	\$2,094,801	\$0
Community Development	\$2,368,328	\$2,703,049	\$2,464,653
Federal-Other	\$0	\$1,410,243	\$0
Intra-City	\$42,862,273	\$48,142,272	\$49,695,952
Total	\$306,980,876	\$344,011,590	\$355,467,987

HEADCOUNT OVERVIEW

Headcount	Fiscal 2007 Adopted Budget	Fiscal 2007 Current Modified	Fiscal 2008 Executive Budget
City	2,611	3,005	3,346
Non-City	468	468	528
Total	3,079	3,473	3,874

AGENCY HIGHLIGHTS

The Department of Parks and Recreation's Executive Budget for Fiscal 2008 is approximately \$355.5 million, a \$48.5 million increase compared to the Fiscal 2007 Adopted Budget of \$307 million. Because of the differences between the City's fiscal year and the state and federal fiscal years, the Department reports only baseline funding and grants it anticipates from the other two branches of government at the beginning of each year and will make adjustments throughout the year as additional funds are received.

The Fiscal 2008 Executive Budget proposes \$269.1 million in City-tax levy funding for the Department, an increase of \$34.9 million or 14.9 percent from the Fiscal 2007 Adopted Budget.

Executive Management and Administration (U/As 001 and 007)

Funding in these units of appropriation provides for all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, facilities management and program evaluation. In addition, funding in these units of appropriation provides for community relations and other services required to support executive and administrative operations.

U/A#	U/A Name	Fiscal 2007 Adopted Budget	Fiscal 2007 Modified as of 4/23/2007	Fiscal 2008 Executive Budget	Percent Change Since Adopted
001	Executive Management & Admin-PS	\$6,311,361	\$6,858,583	\$6,979,610	10.59%
007	Executive Management & Admin-OTPS	\$27,326,417	\$27,859,846	\$31,103,796	13.82%
	Total	\$33,637,778	\$34,718,429	\$38,083,406	13.22%

Funding/Program Analysis

The Fiscal 2008 Executive Budget contains \$38 million in Fiscal 2008 for central administration. Although most administrative functions of the Department are performed centrally, each borough office does carry out some administrative responsibilities. In addition, the function of redesigning and rebuilding of Parks' facilities is carried out by the Department's citywide Capital Projects Division located at the Flushing Meadows Corona Park in Queens. The Fiscal 2008 Executive Budget for these U/As reflects an increase of 13.2 percent when compared to the Fiscal 2007 Adopted Budget. This increase is mostly the result of PlaNYC 2030 initiatives. More information regarding these initiatives are in the Executive Budget Action section of this document.

Maintenance and Operations (U/As 002 and 006)

Funding in these units of appropriation provides for the maintenance, security and repair of all park properties and facilities. In addition, funding in these units of appropriation provides for fleet maintenance and the care and upkeep of the City's two million park trees and 500,000 street trees. They also provide for the purchase of supplies, materials and other services needed to support maintenance and operations.

U/A#	U/A Name	Fiscal 2007 Adopted Budget	Fiscal 2007 Modified as of 4/23/2007	Fiscal 2008 Executive Budget	Percent Change Since Adopted
002	Maintenance & Operations-PS	\$184,166,998	\$203,590,908	\$217,296,882	17.99%
006	Maintenance & Operations-OTPS	\$45,655,252	\$58,241,051	\$53,773,967	17.78%
	Total	\$229,822,250	\$261,831,959	\$271,070,849	17.95%

Funding/Program Analysis

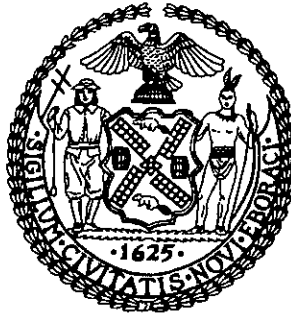
The Fiscal 2008 Executive Budget contains \$271.1 million in Fiscal 2008 for maintenance and operations. Of that amount, \$139.4 million is for central maintenance and operations, which includes \$47.5 million for the Parks Opportunity Program (POP), \$13.8 million for urban park services and \$14.7 million for forestry and horticulture. Also, \$127.2 million is for borough maintenance operations, which includes \$29.8 million for Brooklyn, \$21.3 million for the Bronx, \$33.9 million for Manhattan, \$32.4 million for Queens and \$9.7 million for Staten Island. The Fiscal 2008 Executive Budget for these U/As reflects an increase of 17.9 percent when compared to the Fiscal 2007 Adopted Budget. This increase is mostly the result of PlaNYC 2030 initiatives

EXECUTIVE BUDGET ACTIONS (000s)

Description	Fiscal 2007			Fiscal 2008		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per Preliminary Plan	\$253,324	\$66,316	\$319,640	\$252,334	\$81,736	\$334,070
Executive Plan New Needs						
Additional Staffing for Parks & Facilities	\$0	\$0	\$0	\$5,544	\$0	\$5,544
Shea Stadium Parking	\$138	\$0	\$138	\$230	\$0	\$230
PlaNYC - Forestry Contracts	\$0	\$0	\$0	\$2,000	\$0	\$2,000
PlaNYC - Street Tree Stock Maintenance	\$0	\$0	\$0	\$4,910	\$0	\$4,910
PlaNYC - Reforestation Crews	\$0	\$0	\$0	\$708	\$0	\$708
PlaNYC - Highway Tree Maintenance	\$0	\$1,175	\$1,175	\$500	\$0	\$500
Staff for PlaNYC 2030 Const. Projects	\$0	\$0	\$0	\$0	\$3,872	\$3,872
Job Training Participants	\$0	\$0	\$0	\$0	\$726	\$726
Total New Needs	\$138	\$1,175	\$1,313	\$13,892	\$4,598	\$18,490
Executive Plan Other Adjustments						
Heat, Light and Power	(\$942)	\$0	(\$942)	\$3,663	\$0	\$3,663
Fuel	(\$811)	\$0	(\$811)	(\$243)	\$0	(\$243)
Gasoline	(\$777)	\$0	(\$777)	(\$627)	\$0	(\$627)
Lease Adjustment	\$0	\$0	\$0	\$113	\$0	\$113
Fiscal 2007 Funding Adjustments	\$56	\$1,020	\$1,076	\$0	\$0	\$0
Total Other Adjustments	(\$2,474)	\$1,020	(\$1,454)	\$2,906	\$0	\$2,906
Total Executive Plan Budget Changes	(\$2,336)	\$2,195	(\$141)	\$16,798	\$4,598	\$21,396
Agency Budget as per Executive Plan	\$250,988	\$68,511	\$319,499	\$269,132	\$86,334	\$355,466

Executive Budget Action Analysis
New Needs

- Additional Staffing for Parks and Facilities Maintenance.** The Department of Parks and Recreation will receive an additional \$5.4 million in Fiscal 2008 and the outyears for 151 full-time positions and related OTPS costs for parks and facilities maintenance. The 151 positions are to be assigned to each borough as follows: 25 to the Bronx; 46 to Brooklyn; 30 to Manhattan; 42 to Queens; and 8 to Staten Island. This action is intended to increase parks and facilities maintenance services citywide and would bring the Department's Fiscal 2008 funding and headcount for park maintenance to approximately \$99 million and 1,690 positions.
- Shea Stadium Park.** The Department of Parks and Recreation will receive \$138,000 in Fiscal 2007 and \$230,000 in Fiscal 2008 and Fiscal 2009 for three positions and related OTPS costs to provide parking related services at Shea Stadium.
- PlaNYC – Forestry Contracts.** The Fiscal 2008 Executive Budget contains a new need of \$2 million in Fiscal 2008 and the outyears for a citywide tree stump removal initiative. This action brings the Department's total funding for tree stump removal to \$2.3 million.



Fiscal 2008 Executive Budget Hearings

Department of Parks and Recreation (Capital)

May 2007

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Helen Foster, Chair
Committee on Parks & Recreation*

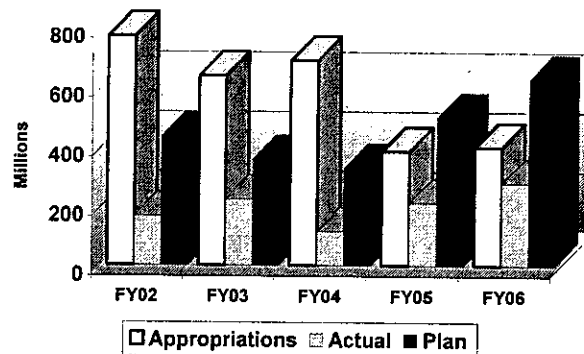
*Michael Keogh, Director
Finance Division*

Agency Overview

The Department of Parks and Recreation (DPR) maintains and operates one of the oldest and largest municipal park systems in the country. With an area covering over 28,600 acres of developed, natural, and underdeveloped parkland, DPR has responsibility for overseeing approximately 13.7 percent of the city's land mass and 33 percent of its waterfront. DPR's mission is to ensure that the recreational needs of New York City residents are adequately met by having facilities that are clean, safe, and attractive.

Properties falling under the Department's purview are extensive; in all there are 1,550 individual properties. Among its many facilities are five regional parks, 230 major and large parks (over five acres), 427 neighborhood parks and playgrounds and 264 additional playgrounds located within the larger parks. Additionally, the DPR oversees 269 jointly-operated (with the school system) playgrounds. Also falling under DPR's management domain are 800 malls, squares and triangles; 35 indoor recreation centers; ten indoor pools; 13 golf courses; six ice rinks; 614 ballfields; 14 miles of beaches; 7.5 miles of boardwalks; 551 tennis courts; 25 running tracks; and four major stadia. The DPR also has responsibility for maintaining approximately 2.6 million street and park trees and 19 historic houses.

DEPARTMENT OF PARKS & RECREATION
Appropriations vs. Actual & Planned Commitments



Fiscal 2008 Executive Capital Budget Report

The Department of Parks & Recreation's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET **(\$ in millions)**

	FY02	FY03	FY04	FY05	FY06
CITY	166	222	115	211	279
NON-CITY	3	4	25	14	17
TOTAL	169	226	140	225	296

The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2007 **(\$ in millions)**

	FY08	FY09	FY10	FY11	FY's 08-11
CITY	671.4	311.8	117.1	76.8	1,177.1
NON-CITY	33.8	0	0	0	33.8
TOTAL	705.2	311.8	117.1	76.8	1,210.9

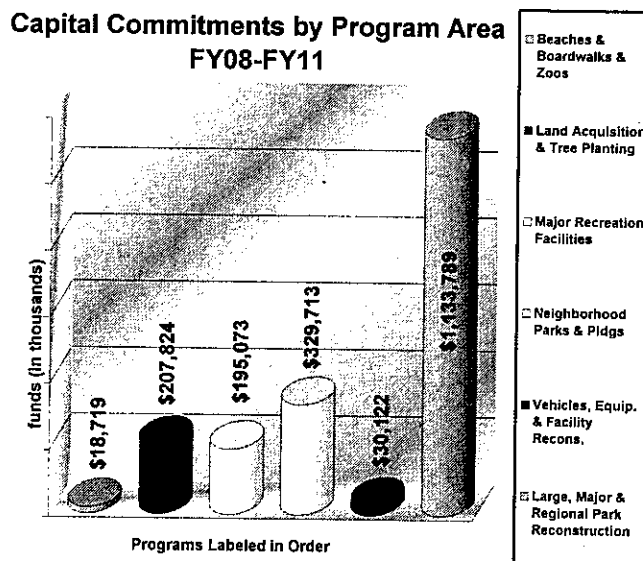
The Executive Four-Year Capital Plan is shown below:

EXECUTIVE CAPITAL PLAN – APRIL 2007 **(\$ in millions)**

	FY08	FY09	FY10	FY11	FY's 08-11
CITY	651.3	571.7	575.0	117.3	1,915.3
NON-CITY	133.2	26.5	3.2	0	162.9
TOTAL	784.5	598.2	578.2	117.3	2,078.2

for opening these playgrounds during non-school hours for the communities' usage. Of the 290 playgrounds 69 need no improvements and could be opened immediately, 150 require new equipment or minor capital improvements and 71 have major capital needs. The Parks Department's 10-Year Plan includes \$96.4 million for capital construction at these sites.

- *Destination Park Development* – As part of PlaNYC eight large regional parks have been selected for development. The agency's 10-Year Plan includes \$386.4 million for capital construction at these eight sites. These parks were selected on the basis of their current underutilization and their potential for development. The parks included in the plan are: Drier-Offerman Park (\$40 million) and McCarren Park (\$50 million) in Brooklyn, Fort Washington park (\$40 million) and Highbridge Park (\$60 million) in Manhattan, Ocean Breeze Park (\$70 million) in Staten Island, Soundview Park (\$36.3 million) in the Bronx, and Highland Park (\$60 million) and Rockaway Beach Boardwalk (\$40 million) in Queens.
- The Executive Capital Plan includes \$236.7 million for the construction and ancillary costs of the new Yankee Stadium in the Parks Department's budget. This is an increase of \$42 million over the Preliminary Capital Plan and \$76.2 million over the planned amount in the Fiscal 2007 Adopted Capital Budget. Management of the bulk of the capital project was recently transferred to the Economic Development Corporation (EDC), with the Parks Department retaining management of such items as tree planting, construction of community parks, and the remediation of and development of a waterfront park. Some of the capital cost increases are the result of more accurate cost estimates, as the project scope has become better defined. In addition, the project is already nearly a year behind the original construction schedule, contributing to additional cost increases. In addition, as part of the Executive Plan \$38.6 million was added for the construction of the Yankee Stadium train station mezzanine (to be managed by the MTA) and \$6.5 million was added for the extension of the pedestrian bridge over 157th Street. To date \$28.5 million in contracts for the project have been registered: \$5.0 million for the relocation and upgrading of a water main to support the construction, \$2.5 million for survey costs for infrastructure and design work related to the new stadium construction, \$4.8 million for owner's representation and a program manager for the redevelopment, \$15.3 million for demolition and associated abatement costs at the Bronx Terminal Market.





New York City
Department of Parks & Recreation



Hearing before the City Council
Committee on Finance and
Committee on Parks & Recreation

Executive Budget Hearings for Fiscal Year 2008

May 17, 2007

Testimony by
Commissioner Adrian Benepe

INTRODUCTION

For the past five years, Mayor Bloomberg has been committed to enhancing open space and promoting healthy living for all New Yorkers. Whether that has included increasing waterfront access, adding over 2000 acres of parkland, or launching a long term sustainability plan that includes ensuring that a park is within a 10 minute walk of every resident, this administration recognizes the importance of improving the livability of our City. With 800 athletic fields, nearly 1,000 playgrounds, 550 tennis courts, 53 public pools, 34 recreation centers, 13 golf courses, and 14 miles of beaches, we are New York City's principal provider of athletic and recreation facilities.

PLANYC

Where should I start in discussing PlaNYC? Other than thanking Mayor Bloomberg and our colleagues in the City Council and civic groups who led the planning effort, I'd like to thank New Yorkers for voicing their support for our parks. The overwhelming response to PlaNYC put parks at the top of our citizen's priorities for the future. On Earth Day Mayor Bloomberg unveiled PlaNYC, a blueprint for creating a greener and more sustainable city as New York prepares to welcome a million new residents by 2030. With an additional \$1.2 billion dollars committed to expanding active recreation and greening initiatives over the next ten years, Parks has an ambitious PlaNYC agenda to accomplish. As Parks Commissioner, I can think of no greater legacy than to give back a greener city to children who are healthier and happier because of our work today.

New York's green spaces, recreation areas, playgrounds and tree-lined streets have always played a large role in the growth and prosperity of our city – but it is more evident than ever before that parks are the key to making the City more livable as it grows.

To this end, as part of PlaNYC, Mayor Bloomberg has allocated an additional \$1.2 billion over the next 10 years to Parks to complete and maintain eight regional parks, open school yards as playgrounds, install field lights and synthetic turf, create and maintain more greenstreets, and

restock our streets and open spaces with trees. Here is an overview of the exciting projects we are planning for:

- **Complete Eight Regional Parks:** The largest Parks component of PlaNYC commits \$386 million in the next three fiscal years to design and develop eight underdeveloped regional parks: Far Rockaway and the Highland Park Reservoir in Queens, Drier Offerman Park and McCarren Pool in Brooklyn, Ocean Breeze in Staten Island, Fort Washington Park in Manhattan, the High Bridge, linking the Bronx and Manhattan, and Soundview Park in the Bronx. Many of these parks already have had some levels of planning and community involvement, and we will quickly work to develop plans for each site that addresses the needs of the surrounding communities.
- **Open School Yards as Playgrounds:** Mayor Bloomberg has allocated \$96 million to Parks over the next two fiscal years to turn 169 school yards into playgrounds and 121 other school playgrounds will be rebuilt by the Department of Education. Our goal is to complete or begin construction on all sites before the end of 2009. We are working with the Department of Education and the surrounding communities on development of these sites.
- **Field Lighting and Synthetic Turf:** \$64 million has been allocated for funding for field lighting at 36 sites and converting 25 asphalt fields to synthetic turf. We will identify sites to convert hard and dangerous asphalt to synthetic turf to increase local field capacity, take the pressure off natural turf fields and provide extended seasons for football, soccer and snow flake softball leagues.
- **Greenstreets:** The PlaNYC budget provides the first dedicated funding for the popular Greenstreets program, starting with \$2.7 million in Fiscal Year 2008 and growing to \$3.2 million in Fiscal Year 2012. This funding will allow us to build 800 new greenstreets - 80 sites per year. The only challenge now is to find the sites. We will solicit suggestions from elected officials, community boards and civic associations, so let us know where you'd like to green up your community. Council Member Vacca has already given us a list of suggested sites, and we look forward to hearing from other members too.
- **Tree Planting and Maintenance:** Mayor Bloomberg's initiative to add one million trees to the city by 2030 will stock every available tree site in the next ten years and reforest parkland, playing an integral role in achieving the cleanest air quality of any big city in America.
- **Street Tree Stocking:** With a budget of about \$32 million annually in combined capital and expense funding, Parks will expand our tree planting operations planting thousands of more trees a year, while also dramatically reducing the backlog of tree stumps that require removal and continuing to address structural sidewalk repairs related to tree growth. In addition, new funding will enable Parks to implement a seven-year block pruning cycle for the first time by increasing our contracts and hiring more than 50 new Climbers and Foresters. Recruitment has already begun and we are gearing up to hit the ground running on July 1st.
- **Reforestation:** PlaNYC commits almost \$120 million over the next ten years to reforest 2,000 acres of parkland and open space, something that has never been attempted before in a

densely populated urban center. Our Natural Resources Group will take the lead on Reforestation, both building on their existing work and by convening a panel of in-house and national experts to determine the best approaches to accomplish this goal.

Mayor Bloomberg's vision and the expectation of New Yorkers will challenge us to quickly and efficiently create systems to manage these initiatives to meet the ambitious goals of PlaNYC. We look forward to this challenge in leading the way to building a New York City for the 21st century.

TREES FOR PUBLIC HEALTH

When you talk to most New Yorkers and ask them what we do, they know we are the stewards of nearly 600,000 street trees (according to our most recent Street Tree Census).

The air that we breathe is improved by the presence of trees: trees absorb harmful chemicals such as carbon dioxide and in turn give off oxygen. They also trap particulate matter and help absorb rain run-off.

Our "Trees for Public Health" program addresses the connection between the outdoor environment and human health. The goal of the program is to increase tree canopy cover in neighborhoods with fewer than average trees and higher than average public health burdens. Positive outcomes will include improved air quality, community empowerment and neighborhood beautification. The program is a community-based partnership that works together with community residents to develop a vision of a greener, healthier neighborhood.

In 2005, Parks selected a neighborhood in each borough as initial targets for TPH. Neighborhoods were chosen based on two variables: street tree stocking level, and asthma hospitalization rates for children aged 0-14. Areas with fewer than average street trees and higher than average asthma rates were given priority. Asthma was selected as a health indicator because it is a significant health concern throughout New York City, and because poor air quality worsens asthma symptoms.

A community forestry plan lays the groundwork for increasing the tree canopy cover in the selected community. The recommendations relied heavily on feedback of community residents. Provided with information about the area's current green resources, residents developed a vision for their neighborhood and proposed strategies for realizing that vision. Work is currently underway in three of the five neighborhoods, including East Harlem in Manhattan, Morrisania in the Bronx and East New York in Brooklyn.

As an aside, I'd like to publicly thank Council Member Miguel Martinez in taking the initiative to allocate \$250,000 for 125 new trees in Upper Manhattan. With over 592,130 street trees in New York City, there is always room for more.

BIOFUEL AND ALTERNATIVE FUEL USE

Besides the obvious ways we can green our city through the planting of trees and greening our playground and recreation areas, Parks has integrated into everything we do the principle that our

work must contribute to the health of our air, water and land with the use of environmentally friendly tools. As we continue to improve the aesthetic environment of our city's green spaces, the use of biodiesel and alternative fuels is just one more initiative that helps to keep our environment clean.

Parks is the first City agency to use biodiesel agency-wide—all 650 of our trucks that used diesel fuel now using biodiesel 20 (B20), a mix of 20 percent biodiesel and 80 percent ultra-low sulfur diesel. We are also installing emission reduction equipment on many of our vehicles. By the end of 2007, we will operate 487 alternative light duty vehicles such as Toyota Prius and Ford Escape hybrids. We also expect to pilot and test B50 at one fuel site this summer. And, we will be looking to begin testing and piloting the use of biodiesel in our stationary sources in the near future.

Additionally, we are the first of any city agency to have Solar Utility Vehicles (SUVs) in our City fleet. BP America donated two SUVs that use a photovoltaic cell, which converts light energy into electrical energy that then powers the vehicle's battery. They are extremely environmentally friendly, as they—unlike other clean vehicles—do not use any fossil fuels.

On Tuesday, May 22, from 9 a.m. to 3 p.m., we will be hosting our 19th Annual Fleet and Equipment Show on Randall's Island. This show is free to vendors, City agencies, and the public, and we expect over 130 companies to show off the latest technologies, trucks, and environmentally friendly products. We welcome members of this committee and the Council to come visit this display of innovative and forward-thinking technology.

Biodiesel and alternative fuels like natural gas and solar have been a successful component of the Parks Department's many efforts to expand the use of sustainable practices and products, and we look forward to leading the way to embracing technology for a cleaner tomorrow.

RECREATION

From cutting edge technology such as biofuels to universally needed elements of fun, exercise and athletics, Parks & Recreation has provided an affordable and extensive network of recreational services throughout New York City for almost 100 years. Our Recreation Facilities (Recreation Centers, Community Centers, Field Houses, and Nature Centers) offer a wide range of programs for all ages, such as aerobics, dance, computer classes, and art. Most of our programs are free or available at a modest cost, and all are open to the general public. Each facility is equipped with professional staff who provide organized and free-play activities that are safe, fun, and educational.

A few weeks ago we opened the Greenbelt Recreation Center in Staten Island to a warm reception. Registration has been brisk, and we'll continue to expand our leadership in recreation by opening the Fowler Recreation Center and the Flushing Meadow Pool and Rink, both in Queens.

It cannot be stressed enough how crucial a component recreation and play is for the health and welfare of our children. Sedentary lifestyles and obesity statistics across the country underscore the need for our children to get out of their houses, away from their PlayStations and Xboxes.

For many years, Parks has partnered with Derek Jeter and his Turn 2 Foundation, promoted enhanced after-school programs run by social workers and instructors with specialties in music, dance, karate, and fitness, and have introduced new programming in partnership with the Department of Health and Mental Hygiene to provide fitness opportunities for the whole family under our Family Fitness Programs.

Parks and our many non-profit program partners have played a significant role in bringing New Yorkers outdoors like Parks' Little Leagues, our Learn to Swim program, and Shape Up, New York. Shape Up, New York encourages and facilitates energizing, healthy, non-competitive physical activity. Activities emphasize cardio-respiratory conditioning, flexibility and muscle strength and endurance. The group environment is supportive and encouraging with a family focus.

As part of New York City's Out-of-School Time (OST) Initiative, Parks introduced the Summer Sports Experience, a pilot program to provide quality athletics and fitness programming free of charge to hundreds of teens in high-need neighborhoods. Summer Sports Experience differs from traditional athletics-based summer activities by providing youth ages 12-15 with intensive training and skill development in several sports. Kids choose to train in a variety of sports such as tennis, track, basketball, softball, volleyball, and soccer, depending on the facilities at each site. All sports and fitness activities are facilitated by high caliber professional instructors such as college coaches, college athletes and other sports professionals.

Step Out New York City kicked off its spring season on May 5 and encourages Saturday morning walks at more than 14 different parks in the 5 boroughs. It's free, easy and all participants receive a free pedometer and t-shirt.

ACCESSIBILITY AT OUR BEACHES

At the Preliminary Budget hearing in March, I discussed our goal to go beyond compliance with the Americans with Disabilities Act (ADA) to provide access as well as increased opportunities for recreation and participation by improving Parks processes through strategic partnerships. Led by Accessibility Coordinator Victor Calise, Parks is implementing an agency-wide transition plan to make all aspects of the Parks Department more accessible.

On Memorial Day weekend we will be opening up our 14 miles of beaches and protecting millions of beachgoers with our well-trained lifeguards. We also understand that getting access to our beaches is a concern for many people with disabilities and addressing this problem is a top priority. We just completed a trial period testing durable plastic mats that allow people using a wheelchair, scooter, or walker to get from the boardwalk to the ocean. We will "roll out" the beach mat program in four boroughs this summer.

OFF-LEASH HOURS POLICY

One week ago, we announced the codification and promulgation of our successful, long-standing "courtesy hours" policy to allow dogs to run off-leash in designated areas in certain parks throughout the City. With proof of a current rabies vaccination and registration, dogs will be

allowed to run off-leash from the time the park opens until 9:00 a.m. and from 9:00 p.m. until the park closes.

It is said that a tired dog is a good dog and for the last two decades, this policy has made parks safer, allowed dog owners to exercise and socialize their pets, and reduced the number of dog bites. In implementing our off-leash policy, our parks are grouped into four designated categories: 1) No dogs allowed; 2) Dogs must be on-leash at all times; 3) Designated dog run; and 4) Designated off-leash area.

If dog owners would like to find more information on the 60 dog runs around the City and dog-friendly parks in their community, they can log on to our website at www.nyc.gov/parks.

URBAN FIELD STATION

We New Yorkers are a knowledgeable bunch, love to share our opinions, and yet we can always learn more. In partnership with the United States Forest Service, we will be establishing a base at Fort Totten, in Bayside, Queens, a first-of-its-kind Urban Field Station to promote research on natural resource stewardship and ecological literacy. The urban field station provides a vehicle for generating information about urban ecosystem management and disseminating that knowledge throughout other metropolitan regions in the United States and globally. Lessons learned in New York City have strong relevance for other major cities across the region, country, and the globe.

We hope that this Urban Field Station will be a key tool in the discovery of how urban greening can be managed and understood as a tool for sustainable development, mitigating the impacts of rapid growth, and improving public health. Data and research formulated at the station will be not only helpful to Parks, but to other agencies and other community stakeholders in public health and economic development in solving new challenges for urban land management. This Urban Field Station will become an oasis of information in the sustainability of our natural resources.

CONCLUSION

Mayor Bloomberg presented his vision for an innovative future to tackling our City's issues and we are excited to be at the forefront of that effort. The prospect of investing \$2.8 billion in capital projects over the next 10 years is exciting and daunting. Our agency and its talented staff hope to rise to the challenge of building a park system that will not only be more accessible to all New Yorkers, but will also allow us to expand the fitness, greening and community development agendas that have been our guiding principles over the last five years. With the Council's continued support, we look forward to working with you to build parks system that will carry us well into the 21st century.

FOR THE RECORD

Testimony of David Rivel
Executive Director of City Parks Foundation
Thursday, May 17, 2007

NYC Council Joint Parks and Finance Committee FY2008 Executive Budget Hearing

Good morning. Thank you, Chairperson Foster, Chairman Weprin, members of the committees, for the opportunity to testify today. My name is David Rivel. I am the Executive Director of City Parks Foundation (CPF).

As you know, CPF works in over 700 parks city-wide and plays an indispensable role in sustaining parks as focal points of urban communities. Bringing new life to struggling parks and communities through free arts, sports, education and community-organizing initiatives. We work with 600,000 New Yorkers of all ages, backgrounds and ethnicities, providing free education, sports and community-development programs, with a focus on low-income communities. We run *Partnerships for Parks* (with the Department of Parks and Recreation) to help citizens become a force for change in their parks on a local level.

We have an annual budget of \$10 million and over 90% of our income is raised privately from corporations, foundations, and individuals.

I am here to request your support for CPF's \$300,000 Leadership Expense Request to assist our education, sports, and community organizing initiatives, as well as \$1,000,000 in capital funding to help us complete the construction of our Junior Golf Center at Dyker Beach Park in Brooklyn.

Council's Leadership support will make possible the following programs:

Through *Partnerships for Parks*, CPF strengthens parks and the neighborhoods that surround them by engaging over 55,000 volunteers and 4,000 community groups in revitalizing parks and fostering networks that can spur greater positive change. Our staff works to provide a direct, uncomplicated way for people to make a tangible difference in their communities, and offers workshops, small grants, and organizational assistance to build the capacity of community

partners citywide. In addition, we conduct intensive efforts at select sites to catalyze positive change through our Catalyst for Neighborhood Parks initiative. Catalyst provides support to 16 parks in four historically underserved neighborhoods in Harlem, Red Hook, Highbridge and along the Queens waterfront.

City Parks Foundation's **youth sports programs** bring free instruction in tennis, golf, and track & field to over 10,000 kids (ages 5 to 16) in all five boroughs. Our youth programs prepare participants for a lifetime of fitness by addressing the needs of the whole child—physical, cognitive, emotional and social—in a supervised, structured and supportive environment. With the continued support of the City Council, CPF will open the CityParks Junior Golf Center at Dyker Beach Park in Brooklyn this fall. In the FY2007 City Budget, the Council forecast \$500,000 for this project in FY2008. We are requesting \$1,000,000 to help complete the construction of the facility. The Center will be the first facility of its kind in the nation in that it will be free and open only to juniors. It will make the sport accessible and affordable for thousands of junior golf centers, and will include a six-hole golf course, practice putting green, chipping green with sand trap, covered driving range, and a clubhouse with classroom space.

This spring, in response to demand, *CityParks Seniors Fitness* doubled from a pilot program offered in three parks to six parks. Seniors Fitness helps to address a lack of affordable recreational options for seniors in low and middle-income communities and offers instruction in yoga, fitness walking and tennis.

CPF's **education programs** help students meet state standards and connect teachers, students, and families to parks. We present in-class, after school, and teacher-training programs in parks, schools, and recreation centers in underserved neighborhoods, reaching 6,000 students and community members and 500 teachers each year. This year we will expand our *Learning Gardens* program, which currently maintains two community gardens in Jackie Robinson Park in Harlem and Grove Hill Community Playground in the South Bronx, to two new sites. Our *Seeds to Trees* program, piloted in middle schools last year, will expand to serve double the number of middle school classes and teachers, using parks as a learning resource to support meaningful science tuition. In addition, we expect to add another location to CPF's technology after school program, based at the Red Hook Recreation Center in Brooklyn (and on the Lower East Side).

This program combines, media literacy and creative writing activities with academic support and life skills for middle and high school students.

We are grateful for the Council's past support. With your help, our work will continue to reach every Council District. As CPF grows and provides more free programming, your continued support is more crucial than ever.

City Parks Foundation creates vibrant parks, stronger communities, and active, engaged citizens. By connecting people with their local green spaces, CPF encourages a sense of ownership of parks that contribute to sustainable neighborhood revitalization. I would like to thank the Council for allowing us to continue our vital work, and we urge you to join us in a park this Saturday, May 19th for *It's My Park Day*. We will be in over a hundred fifty parks in all five boroughs, so please come out and join us in your local park.

**DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS TESTIMONY
BEFORE THE CITY COUNCIL COMMITTEES ON TECHNOLOGY IN GOVERNMENT AND LAND USE
FISCAL YEAR 2008 PRELIMINARY BUDGET
THURSDAY, MAY 17, 2007**

Good afternoon Chairs Brewer, Katz, and Weprin, and members of the City Council Committees on Technology in Government, Land Use, and Finance. My name is Paul Cosgrave, the Commissioner of the Department of Information Technology and Telecommunications, and New York City CIO. With me today are Ron Bergmann, DoITT's First Deputy Commissioner, Mitchel Ahlbaum, General Counsel and Deputy Commissioner for Franchise Administration, and John Winker, Associate Commissioner for Financial Services.

I testify before you today regarding DoITT's Fiscal 2008 Executive Budget, after which I will be pleased to answer any questions you may have. Our 2008 budget provides for \$346 million to achieve DoITT's mission of coordinating citywide IT policy and planning; designing, building and maintaining information systems that support City operations; providing public access to City information and services; and serving in a regulatory capacity for City-administered franchises. The budget increase over 2007 is primarily attributable to additional funds to further our ability to provide centralized IT support, as well as additional resources to support the 311 Customer Service Center and Enhanced 3-1-1 Initiative.

I have testified previously about development of our Citywide IT Strategy, targeted for completion this summer, which will provide a roadmap for the IT initiatives to be pursued over the balance of the Administration. In developing this strategy, we conducted interviews with a broad cross-section of the City's executives and technology leaders, a process which included key insights from Council Member Brewer; today, over 140 participants representing 39 City agencies are involved in developing this roadmap. These IT initiatives will support the Mayor's goal of improved transparency, accountability and accessibility for all of the City's customers—namely, its residents, businesses, visitors and employees. Each initiative will be divided into a series of individual projects representing tangible deliverables, enabling us to measure success against our goals. Indeed, we stand uniquely positioned in City history to make substantial, transformative changes to positively impact New Yorkers, and the agencies that serve them, for years to come. It is on these large projects, and this enterprise approach to IT management and policy, that I will focus my remarks upon today.

This transformation begins, of course, at 3-1-1. The 311 Customer Service Center celebrated its fourth anniversary in March, and will receive its 50 millionth call this summer. Of the many reasons for its success, the most important is this: we have never gauged 3-1-1 by the many services it offers, but instead by those it would offer next. Accordingly, 3-1-1 is not easing toward this milestone but charging past it, committed to servicing the next 50 million callers and beyond with an even fuller complement of offerings—and with a greater focus on the customer experience.

Since its inception, 3-1-1 has been the only number New Yorkers need for access to non-emergency City government information and services. Replacing hundreds of numbers and a dozen pages in the phone book, customers no longer need to know, or try to determine, which agency is responsible for helping with their problems, only that they have an issue that needs to be addressed. We are continuing to deliver upon that idea today, while also exploring such improvements as "3-1-1 on the web," the ability of the public to send images to the call center, and personalized account servicing. With the City's community boards, we are working to improve their view into the types of calls 3-1-1 receives, and to develop a pilot which will enable them to view the status of service requests in real time.

Notwithstanding the improvements we have planned, we also continue to enhance the ways in which we report 3-1-1 information today. Pursuant to Local Law 47 of 2005, DoITT posts on NYC.gov monthly reports about 3-1-1 call data for the City Council Speaker, Public Advocate, community boards and the public. I also conduct quarterly meetings with the boards to review the reports' content and format. Based upon their feedback we have broken out the reports for each community board, making them easier to navigate, and upgraded their layout to provide a sharper, cleaner look and feel. At our meeting with Council Member Brewer and the boards next week, we look forward to continuing this successful dialogue.

The largest single project underway at 3-1-1 is the Enhanced 3-1-1 Initiative, or E-311. E-311 will take the customer experience one step further by providing health and human services information and referral (I&R) to programs for which callers may be unaware. Drawing from a comprehensive database of services offered by government agencies, specialized information and referral agencies, and community-based service provider organizations, New Yorkers will soon have access to a broader array of health and human service information. Furthermore, should customers require referrals, they can speak with call takers trained to assess their human service needs. These I&R specialists will provide holistic assistance, and have the ability to transfer callers to specialized organizations operating thousands of programs citywide.

The measures underway at 3-1-1 are among many technology projects designed to increase the accessibility to City services—and these improvements are not limited to any single medium. The City's official website, NYC.gov continues to do for the web what 3-1-1 has done for telecommunications: allow great numbers of people to contact New York City anytime, about anything, from anywhere. Indeed, even as the average number of calls to 3-1-1 is about 40,000 daily, public usage of NYC.gov continues to eclipse all previous marks, a trend which will continue as the number of people interacting with the City on-line increases. Over the past four months users have viewed nearly 152 million pages of NYC.gov content, 11 million more than they did during the same period last year. Moreover, as many 3-1-1 services become mirrored on the web, and as we work with other agencies to develop enterprise technology projects aimed at making government more customer-oriented, NYC.gov will be an even more integral part of the process. Accordingly, we are making a commitment to the City's future by dedicating the new resources necessary to achieve a number of transformative IT projects.

The first of these relates to health and human services. While the 311 Customer Service Center and NYC.gov have made government more accessible by phone and via the web, projects like E3-1-1 and ACCESS NYC are furthering that goal today.

As you know, Mayor Bloomberg announced ACCESS NYC last September as an online resource to provide New Yorkers with greater access to City, State, and Federal benefit programs. Late last month, with the leadership of Deputy Mayor Gibbs, we launched the third release of ACCESS NYC, providing access to seven additional programs. Today, ACCESS NYC provides residents with a single point of entry for human service benefit programs—allowing them to anonymously pre-screen for 28 programs in total—and is available in seven different languages. The next release of ACCESS NYC, scheduled for fall early 2007, will focus on providing access to workforce development offerings.

ACCESS NYC is an easily-navigable, user-friendly website bringing together for the first time, in one place, many of the benefit programs for which a customer might be eligible. Its parallel for businesses is an initiative called Business Express.

Under the direction of Deputy Mayor Doctoroff, and in conjunction with the Department of Small Business Services, we have recently launched the first phase of this project, intended to serve as "one-stop shopping" for small businesses when they interact with government. Today, Business Express provides business owners the opportunity to enter the parameters for restaurants they are trying to open or expand, allows them to navigate for permits and licenses, and highlights information regarding incentives that may be available. Going forward, we are aiming to create an enhanced portal for businesses on *NYC.gov*, through which owners may manage their transactions with the City, and expedite the processing and payment for City and State permits, all in one location.

While I have so far spoken to initiatives directly facing the public (the City's residents, visitors and businesses) I would like to now describe a number of projects underway that do so indirectly—by benefiting the agencies and employees that serve them.

DoITT is first and foremost a service agency, and beyond 3-1-1 and *NYC.gov* is our role in building and maintaining information systems that support City operations. In two particular instances, centralization of these systems has led not only to cost savings, but has benefited City agencies overall.

The Enterprise Service Desk now being deployed, for instance, will provide 24x7x365, end-to-end service support for agencies on the City's network, acting as single point of contact for network, mainframe, and enterprise application issues. Systems recently deployed now enable us to proactively manage IT resources, automate problem tracking, and monitor, maintain and enforce best-practice change control.

The DoITT Data Center is a highly secure, fully-redundant environment consisting of mainframe, midrange and Wintel platforms. City agencies are encouraged to host and back-up their applications at our Data Center as an alternative to maintaining their own data centers or outsourcing these activities. By consolidating the City's technical infrastructure in this manner, we are able to achieve significant cost savings and more efficient management and support.

Once known simply as the agency that maintained the City's IT and telecommunications assets, DoITT moved to the next level when Mayor Bloomberg began transforming municipal government with major, public-facing technology initiatives. Consistent with our charter mandate, DoITT is also responsible for coordinating IT policy and planning, which will play a substantial role as we implement our Citywide IT Strategy. Implicit in this is fostering a framework for IT governance, support services and enterprise architecture, through which agencies have a framework to pursue their own technology projects to better serve New Yorkers. Indeed, by approaching the City's IT projects as a portfolio of initiatives within a larger, integrated enterprise, we hope to reduce redundancy, leverage best-practices, and establish common technical solutions citywide.

The City's new integration platform, known as DataShare, is a prime example of a cross-agency initiative. Implemented in conjunction with the Mayor's Criminal Justice Coordinator, DataShare links 17 agencies and enhances support for criminal justice investigations, trial preparation and case follow-up to improve public safety outcomes. The platform allows Police Department arrest data to populate case management systems for the District Attorney Offices and Department of Probation. While continuing to be expanded for criminal justice, the DataShare platform may also be leveraged to meet the integration needs of other citywide initiatives.

Another consideration in coordinating the City's technology policy and planning is that of IT security, about which I recently testified before the Council. While DoITT has always played a role in this respect—centralizing citywide functions, for instance, such as the aforementioned Enterprise Service Desk and Data Center, as well as the consolidated email, firewall solutions and disaster recovery sites we provide—our role has now grown. Today we bear primary responsibility for reviewing citywide security procedures and standards, and developing new ones as appropriate, to ensure the confidentiality and integrity of electronic information processed by the City of New York.

Among City agencies, a critical group of customers with whom we are working toward major technology initiatives is the public safety community; the City's first responders in particular.

The Emergency Communications Transformation Program (ECTP) is a multi-year, multi-agency effort to modernize all aspects of the City's Emergency 911 (E911) System. DoITT's role in ECTP has been primarily to manage deployment of these technologies, and as such, the majority of capital funding for this initiative is contained within our budget. Among ECTP's successes to date is the installation of AVL, or automatic vehicle location technology, in 1,100 emergency vehicles last year—the result of a successful AVL pilot in which average EMS response time to medical emergencies was reduced by 33 seconds.

Among the many projects under the ECTP umbrella is development of a unified call-taking system, an upgraded telecommunications infrastructure, and back up call-taking and dispatch centers. In Fiscal 2008, the first phase of the integrated Police and Fire Department Public Safety Answering Center (PSAC 1), which will serve as the primary call-taking environment for all of the City's emergency first responders, will be completed. As a result, NYPD and FDNY staff who handle emergency calls from the public—people who perform an incredibly important function—will for the first time be seated side-by-side under the same roof, greatly improving emergency communication and coordination.

As you know, the City is also planning a second Public Safety Answering Center—PSAC 2—to serve as a fully-redundant, load-balanced backup facility. Notably, the Department of Design and Construction released an RFP for PSAC II design last month, and as reported previously, the City is also aggressively pursuing acquisition of land for the facility.

While ECTP promises to transform the way emergency calls are handled, the New York City Wireless Network, or NYCWiN, will greatly enhance the information our first responders receive as they respond to and manage critical incidents. A fully-interoperable, IP-based network, NYCWiN will provide for broadband transmission of video feeds, maps, files, wireless call box alarms, traffic control signals and AVL data, dedicated specifically to City government use. During non-emergency periods, this network will fulfill the public service needs of many agencies, including inspectional and various maintenance activities in the field. Now operational throughout lower Manhattan south of Canal Street, river-to-river, with the testing of multiple agency applications underway, NYCWiN is scheduled to be built out citywide in Fiscal 2008. Successful applications run on the network to date include wireless traffic control demonstrations with the Department of Transportation, and video transmission from an incident scene to remote locations with the Fire Department.

While NYCWiN transforms the City's capabilities with respect to data transmissions, on the voice side we are in the process of implementing an integrated public safety radio network, known as the Channel 16 Radio Project.

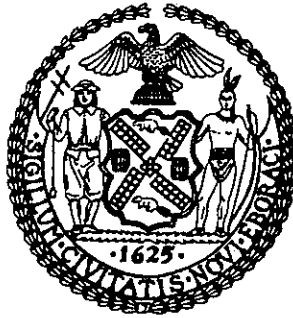
Designed to support FDNY and EMS dispatch communications, when completed by this time next year the network will also support the day-to-day and emergency-related communications of multiple City agencies, allowing them to replace their current legacy radio systems. Channel 16 will have multiple levels of "backup" redundancy and will not rely on commercial phone lines or power, thereby avoiding a vulnerability to outages. To date, final designs for 27 of the 32 sites have been completed and construction has begun, with factory-level testing of the network to begin next month.

To fund these and other citywide projects that improve public safety and enhance first responder interoperability, DoITT has figured prominently in supporting the City's efforts to advocate for its fair share of Department of Homeland Security funding. As a result of the City's work with federal lawmakers and officials, we have recently been successful in lobbying for a change to the funding structure associated with a federal grant for interoperable radio communications infrastructure. We now hope to work with the City Council in similar efforts at the state level to acquire the greatest possible portion of these funds.

DoITT continues its work to promote New York City in other arenas as well. Successful leverage of our media operations, including *NYC.gov* and NYC TV, is perhaps the best example of this. To date in 2007, NYC TV Channel 74 has covered more than 220 City Council meetings, hearings, forums and press conferences. Now airing approximately 68 hours of council hearings each week—all of which is also available via streaming video on *NYC.gov*—we are now exploring ways to provide enhanced web broadcasting coverage.

Through the successful execution of the projects I have outlined today, and many others currently underway, DoITT will once again deliver upon its mandate—to oversee the use of new and emerging technologies in government operations, and its delivery of services to the public—in the coming fiscal year.

Thank you again for the opportunity to appear before you today. We would now gladly address your questions.



Fiscal 2008 Executive Budget Hearings

❖ Committee on Land Use

May 2007

Scheduled To Testify:

- *Department of City Planning*
- *Department of Information, Technology & Telecommunications (joint with the Technology in Government Committee)*

Hon. Christine C. Quinn
Speaker of the Council

Hon. David I. Weprin, Chair
Committee on Finance

Hon. Melinda R. Katz, Chair
Committee on Land Use

Hon. Gale Brewer, Chair
Committee on Technology & Government

Michael Keogh, Director
Finance Division

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Department of City Planning (030)**Agency Operation**

The Department of City Planning (DCP) conducts planning related to the growth, improvement and future development of the City. It is responsible for initiating changes in the zoning maps and resolutions, providing technical and professional assistance to community boards, and preparing an annual capital needs and priorities report.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2007 Adopted Budget	Fiscal 2007 Current Modified	Fiscal 2008 Executive Budget
City	\$12,054,628	\$13,821,832	\$11,815,461
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$536,249	\$0
Community Development	\$11,721,405	\$12,251,312	\$12,282,506
Federal-Other	\$1,042,474	\$6,074,016	\$1,042,474
Intra-City	\$0	\$0	\$0
Total	\$24,818,507	\$32,683,409	\$25,140,441

HEADCOUNT OVERVIEW

Headcount	Fiscal 2007 Adopted Budget	Fiscal 2007 Current Modified	Fiscal 2008 Executive Budget
City	110	105	158
Non-City	174	203	136
Total	284	308	294

AGENCY HIGHLIGHTS

During Fiscal 2007, the Department has received additional Federal funding of \$5,561,449, which consists primarily of funds used to conduct transportation studies. DCP has received additional State funding in the amount of \$536,249, which consists entirely of grants for waterfront revitalization.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and Executive Plan actions for the Department of City Planning.

(U/As 001 and 002)

Funding amounts in these units of appropriation are used to conduct the City's physical and socioeconomic planning, including: land use and environmental review; preparation of plans and policies; and provision of technical assistance and planning information to government agencies, public officials, community boards, and the public.

U/A#	U/A Name	Fiscal 2007 Adopted Budget	Fiscal 2007 Modified as of 4/23/2007	Fiscal 2008 Executive Budget	Percent Change from Adoption
001	Personal Services	\$17,163,734	\$22,931,071	\$19,440,891	13.27%
002	Other Than Personal Services	\$5,397,067	\$7,400,971	\$3,310,272	-38.67%
	Total	\$22,560,801	\$30,332,042	\$22,751,163	0.84%

Funding Analysis

During Fiscal 2006, the Department of City Planning increased its OTPS budget by \$3.35 million for Fiscal 2007 only for a professional services contract. Of this amount, \$3.25 million was used for environmental and planning services, and \$100,000 was used for land use re-engineering. This action being funded for Fiscal 2007 only, combined with the new needs and other adjustments listed on pages 4 and 5 results in the \$2.1 million (38.67%) decrease in OTPS funding from Fiscal 2007 to Fiscal 2008. The \$2.277 million (13.27%) Personal Services increase stems from: the new needs and other adjustments listed on pages 4 and 5; funds that were appropriated during the Preliminary Budget for new hires; and Collective Bargaining increases that were in the November Plan for Fiscal 2008.

Geographic Systems (U/As 003 and 004)

Funding amounts in these units of appropriation are used to develop and maintain automated geographic products for Citywide and agency-specific use, including a variety of geographic and cartographic files for computer mapping and geographic information systems.

U/A#	U/A Name	Fiscal 2007 Adopted Budget	Fiscal 2007 Modified as of 4/23/2007	Fiscal 2008 Executive Budget	Percent Change from Adoption
003	Geographic Systems	\$1,960,018	\$2,053,679	\$2,091,590	6.71%
004	Geographic Systems	\$297,688	\$297,688	\$297,688	0.00%
	Total	\$2,257,706	\$2,351,367	\$2,389,278	5.83%

Fiscal 2008 Executive Budget Report

Funding Analysis

The funding for the Geographic Systems units of appropriation in the Department of City Planning are funded entirely by Community Development Block Grants.

EXECUTIVE BUDGET ACTIONS (000s)

Description	Fiscal 2007			Fiscal 2008		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per Preliminary Plan	\$13,822	\$18,861	\$32,683	\$11,675	\$13,008	\$24,683
Executive Plan New Needs						
Agency Chief Contracting Officer	\$0	\$0	\$0	\$75	\$0	\$75
Environmental Assessment and Review Division	\$0	\$0	\$0	\$80	\$0	\$80
Hudson Yards Staff	\$0	\$0	\$0	\$200	\$0	\$200
OTPS for New Lines	\$0	\$0	\$0	\$10	\$0	\$10
Technical Review Division	\$0	\$0	\$0	\$80	\$0	\$80
Total New Needs	\$0	\$0	\$0	\$445	\$0	\$445
Executive Plan Other Adjustments						
CD/TL Swap-Boro Planner	(\$149)	\$149	\$0	(\$307)	\$307	\$0
Heat, Light and Power	(\$58)	\$0	(\$58)	\$3	\$0	\$3
Lease Adjustment	\$0	\$0	\$0	\$0	\$9	\$9
Total Other Adjustments	(\$207)	\$149	(\$58)	(\$304)	\$316	\$12
Total Executive Plan Budget Changes	(\$207)	\$149	(\$58)	\$140	\$316	\$457
Agency Budget as per Executive Plan	\$13,615	\$19,010	\$32,625	\$11,816	\$13,325	\$25,141

Executive Budget Action Analysis

New Needs

- **Agency Chief Contracting Officer (ACCO).** The Department of City Planning (DCP) plans to hire one full-time position at \$75,000 for Fiscal 2008 and the outyears since the Department currently has only one full-time staff member devoted to procurement and purchasing. The addition of another procurement professional would allow for better support of the Department's planning work program and necessary purchasing and procurement, as well as provide back-up to the ACCO and would meet new procurement rules and reporting initiatives.
- **Environmental Assessment and Review Planner.** DCP plans to hire one planner for its Environmental Assessment and Review Division. This would increase the Department's PS budget by \$80,000 and one full-time position in Fiscal 2008 and the outyears. The Department requires additional funding in order to ease existing application delays. The funding would allow the Department to hire one air quality specialist in the Environmental Assessment and Review Division.

Fiscal 2008 Executive Budget Report

- **Hudson Yards Staff.** The Department plans to receive \$200,000 in Fiscal 2008 to fund three existing positions for the Hudson Yards Development project. Although these positions have been funded in the past two years, they were not funded in the Fiscal 2008 Preliminary Budget. The Executive Budget has restored funding for Fiscal 2008 with the intent to pursue another funding source in the outyears.
- **Technical Review Division.** DCP plans to hire one planner for its Environmental Assessment and Review Division. This would increase the Department's PS budget by \$80,000 and one full-time position in Fiscal 2008 and the outyears. The Department requires additional funding in order to ease existing application delays. The funding would allow the Department to hire one senior level planner in its Technical Review Division.
- **OTPS Associated with New Hires.** The Department of City Planning proposes to increase its OTPS budget by \$9,500 in Fiscal 2008 and by \$3,000 in Fiscal 2009 and the outyears to fund OTPS costs associated with new hire hires.

Other Adjustments

- **Funding Swap.** This action would transfer \$149,000 and five full-time positions from Community Development funded lines to City-funded lines in Fiscal 2007 and \$307,000 in Fiscal 2008 and the outyears. This action was implemented to meet the agency PEG target.
- **Lease Adjustment.** The Executive Plan adjusts the agency's budget for leases by adding \$9,498 in Fiscal 2008 and each of the outyears.
- **Heat, Light and Power Adjustment.** The Executive Plan adjusts the agency's heat, light and power budget by removing \$57,675 in Fiscal 2007 and adding \$2,957 in Fiscal 2008 and each of the outyears.

Revenue PEGs

- **Increase CEQR and ULURP Fees.** The Executive Plan recognizes increased revenue of \$975,000 in Fiscal 2008 and the outyears due to the increase in fees for CEQR and ULURP applications. The CEQR fees were increased by 15% and the ULURP fees were increased by 40%. The fee increases were initially proposed in January and a public hearing was held on April 25. Additionally, a new \$100-fee is now being assessed for the provision of zoning verification letters.

Department of Information Technology and Telecommunications (858)

Agency Operations

The Department of Information Technology and Telecommunications (DoITT) administers and supports the integration and consolidation of a single data communications network among City agencies. It provides improved access for inter-agency transmissions as well as data processing services to City agencies; plans and coordinates telecommunications policy for the City including administering all franchises and revocable consents relating to telecommunications; develops municipal uses for cable television; and provides related technical assistance to City agencies.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2007 Adopted Budget	Fiscal 2007 Current Modified	Fiscal 2008 Executive Budget
City	\$180,830,981	\$185,947,946	\$225,275,962
Other Categorical	\$1,356,252	\$3,252,240	\$1,356,252
Capital IFA	\$10,828,814	\$11,811,131	\$11,416,943
State	\$0	\$29,380	\$0
Community Development	\$1,363,790	\$1,426,463	\$1,450,693
Federal-Other	\$0	\$0	\$0
Intra-City	\$107,288,263	\$111,257,458	\$106,790,601
Total	\$301,668,100	\$313,724,618	\$346,290,451

HEADCOUNT OVERVIEW

Headcount	Fiscal 2007 Adopted Budget	Fiscal 2007 Current Modified	Fiscal 2008 Executive Budget
City	971	1,003	1,138
Non-City	156	176	179
Total	1,127	1,179	1,317

AGENCY HIGHLIGHTS

DoITT's budget has changed significantly since last year. Whereas the agency's Fiscal 2007 Adopted Budget was \$301.7 million, its Executive Budget for Fiscal 2008 is \$346.3 million, an increase of almost 15 percent. A significant portion of this increase is due to a November Plan increase of \$1.3 million related to the consolidation of information and referral services into 311, and a series of January Plan and Executive Plan actions, the largest of which relate to a program recommendation made by the Commission for Economic Opportunity (CEO), the expansion of the 311 program, and the funding of the agency's Information Utility Division (see below).

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (PS) (i.e., salaries, overtime, etc.) or Other Than Personal Services (OTPS) (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and Executive Plan actions for DoITT.

(U/As 001 and 002)

Funding in the Personal Services unit of appropriation provides state-of-the-art computing services, through the computer service center, to enhance the productivity and cost-effectiveness of over 25 City agencies in meeting their information processing needs through 24-hour continuous on-line operations. The computer service center implements a single data communications network among CityNet in order to reduce data communications costs by eliminating and consolidating redundant data lines. The CityNet system directs data transmissions to two central communication hubs, from which the information is then dispersed to intended destinations. Through CityNet, DOITT plans and coordinates the telecommunications policy for New York City issues; manages all telecommunications franchises and revocable consents; and develops municipal uses of cable television. DOITT also purchases and manages many of the City's telecommunications systems and provides related technical assistance to city agencies. The OTPS unit of appropriation is used to purchase supplies, materials, and other services to support the operations of DOITT and other City agencies. Voice and data communication charges for all City agencies are paid through DOITT, including those related to the CityNet system, and are charged back to those agencies through the Intra-City billing process.

U/A#	U/A Name	Fiscal 2007 Adopted Budget	Fiscal 2007 Modified as of 4/23/2007	Fiscal 2008 Executive Budget	Percent Change Since Adopted
001	Personal Services	\$70,491,429	\$74,979,897	\$86,140,911	22.20%
002	Other Than Personal Services	\$231,176,671	\$238,744,721	\$260,149,540	12.53%
	Total	\$301,668,100	\$313,724,618	\$346,290,451	14.79%

Executive Plan funding for the agency's two units of appropriation have risen a collective 15 percent as compared with the Fiscal 2007 Adopted Budget. This increase is largely due to a series of new needs. Among the increases impacting DoITT's PS unit of appropriation (U/A 001) are those associated with: the 311 Call Center, Enterprise Technology Development and telecommunications management. Among the increases impacting DoITT's OTPS unit of appropriation (U/A 002) are those associated with: the expansion of the 311 Call Center and DoITT's Information Utility Division.

EXECUTIVE BUDGET ACTIONS (000s)

Description	Fiscal 2007			Fiscal 2008		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per Preliminary Plan	\$185,948	\$125,658	\$311,606	\$192,585	\$115,681	\$308,266
Executive Plan New Needs						
311 and Enhanced 311	\$0	\$0	\$0	\$8,379	\$0	\$8,379
Administrative Support Needs	\$0	\$0	\$0	\$613	\$0	\$613
Communications	\$0	\$0	\$0	\$825	\$0	\$825
Customer Relations Unit	\$0	\$0	\$0	\$289	\$0	\$289
Customer Satisfaction Survey	\$0	\$0	\$0	\$400	\$0	\$400
Enterprise Technology Development	\$0	\$0	\$0	\$1,346	\$0	\$1,346
Capital IFA Funding for Multiple Capital Projects	\$0	\$0	\$0	\$0	\$4,449	\$4,449
Misc. Intra-City Transfers	\$0	(\$9)	(\$9)	\$0	\$42	\$42
GIS New Needs	\$0	\$0	\$0	\$1,394	\$0	\$1,394
Information Utility New Needs	\$0	\$0	\$0	\$10,962	\$0	\$10,962
Leased Spaced	\$0	\$0	\$0	\$2,288	\$0	\$2,288
Mis. Capital IFA Adjustment	\$0	\$0	\$0	\$0	\$1,790	\$1,790
New York City Automated Personnel System	\$0	\$0	\$0	\$150	\$0	\$150
NYC Media Group New Needs	\$0	\$0	\$0	\$2,215	\$0	\$2,215
Telecommunications Management	\$0	\$0	\$0	\$505	\$0	\$505
Wireless Operations	\$0	\$0	\$0	\$782	\$0	\$782
Total New Needs	\$0	(\$9)	(\$9)	\$30,148	\$6,281	\$36,429
Executive Plan Other Adjustments						
Corporation for Public Broad Casting (CPB) Grant	\$0	\$333	\$333	\$0	\$0	\$0
Telecommunications Need	\$0	\$2,133	\$2,133	\$0	\$0	\$0
Misc. Intra-City Transfers	\$0	(\$1,339)	(\$1,339)	\$0	(\$480)	(\$480)
ECTP Maintenance Funding Re-estimate	(\$31,000)	\$0	(\$31,000)	\$0	\$0	\$0
GIS OTPS Roll	(\$733)	\$0	(\$733)	\$733	\$0	\$733
Heat, Light and Power	\$186	\$0	\$186	\$343	\$0	\$343
Mis. Capital IFA Adjustment	\$0	\$0	\$0	\$0	(\$534)	(\$534)
Lease Adjustment	\$0	\$0	\$0	\$1,468	\$67	\$1,534
NYC TV Grant	\$0	\$1,000	\$1,000	\$0	\$0	\$0
Total Other Adjustments	(\$31,547)	\$2,127	(\$29,420)	\$2,543	(\$947)	\$1,596
Total Executive Plan Budget Changes	(\$31,547)	\$2,118	(\$29,429)	\$32,691	\$5,334	\$38,025
Agency Budget as per Executive Plan	\$154,401	\$127,776	\$282,177	\$225,276	\$121,015	\$346,291

Executive Budget Action Analysis

New Needs

- **311 and Enhanced 311.** The Executive Plan proposes additional funding to support the expansion of the 311 and Enhanced 311 customer service centers. The 311 center handles general requests for services, information and complaint referrals. The Enhanced 311 center will provide information and referrals regarding the City's social services. This budgetary enhancement would add \$1.824 million in Personal Services (PS) funding annually, beginning in Fiscal 2008, to support 39 positions. Additionally, Other Than Personal Services (OTPS) funding is also proposed (\$6.555 million in Fiscal 2008, \$1.059 million in Fiscal 2009, \$732,000 in Fiscal 2010, and \$525,000 in Fiscal 2011).
- **Enterprise Technology Development.** The Executive Plan includes funding to improve the City's technology infrastructure. This technology funding action would support a variety of City programs including Access NYC, Business Express, Data Share, and a host of others. The Plan includes annual PS funding of \$770,000, beginning in Fiscal 2008, to support 11 positions, including help desk support, application development personnel and business analysts. Additionally, associated OTPS funding totaling approximately \$600,000 annually is also proposed beginning in Fiscal 2008.
- **Wireless Operations.** The Executive Plan includes annual PS funding of \$782,000, beginning in Fiscal 2008, to support 12 positions associated with the City's various wireless communications programs. Four positions will be utilized for technical staff, one position will be filled by an operations manager for the New York City Wireless Network, or NYCWiN (f/k/a the Wireless Broadband Network), and the final seven positions will provide technical resources for a variety of wireless initiatives including Channel 16 (used for public safety and emergency communications), the 800 megahertz system (used by non-emergency agencies), as well as wireless telephones and Blackberries.
- **New York City Automated Personnel System.** Beginning in Fiscal 2008, the annual sum of \$150,000 is included in the Executive Plan to support two positions associated with the New York City Automated Personnel System (NYCAPS).
- **Telecommunications Management.** Annual funding is included in the Executive Plan to support seven positions associated with DoITT's telecommunications management. This funding includes \$505,000 in Fiscal 2008 and \$606,000 annually beginning in Fiscal 2009. DoITT centrally manages the City's entire telecommunications network.
- **Leased Space.** Primarily to accommodate additional personnel that have been added to the agency over the past several years, OTPS funding in the amount of \$2.3 million is included in the Executive Plan to secure required leased space.
- **Information Utility New Needs.** DoITT's Information Utility Division oversees the agency's hardware and software services, such as those pertaining to e-mail and Windows platforms. Beginning in Fiscal 2008, the Executive Plan includes PS funding to support a

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33-position expansion of the Division at a cost of approximately \$2.3 million in Fiscal 2008 and \$2.5 million annually thereafter. Among the funded positions will be network engineers, help desk support and hardware/software hosting experts needed to maintain and upgrade large computer applications. The Plan also includes substantial OTPS funding, including approximately \$8.7 million in Fiscal 2008, \$5.7 million in Fiscal 2009 and \$5.8 million annually thereafter.

- **GIS New Needs.** The Executive Plan adds \$1.4 million annually, beginning in Fiscal 2008, to support seven positions related to the City's geo-mapping endeavors (approximately \$700,000), as well as associated hardware and software maintenance (approximately \$700,000).
- **New York City Media Group New Needs.** Funds totaling approximately \$2.2 million are included in the Executive Plan beginning in Fiscal 2008 to properly fund the New York City Media Group, which runs the City's television channels and radio stations. Seven additional positions are being funded at \$565,000, while increased OTPS expenses are recognized in the amount of \$1.65 million. The positions being funded include those relating to grant writing, sales and underwriting, and procurement. Although no associated revenue adjustments are formally included in this Plan, the Office of Management and Budget anticipates that the additional headcount will lead to significant revenue generation. On the OTPS side of the ledger, the Executive Plan funding is designed to properly adjust the Media Group's baseline budget for items such as hardware and software maintenance and a variety of contractual services.
- **Administrative Support New Needs.** Beginning in Fiscal 2008, the Executive Plan adds PS funding of \$613,000 to support 10 administrative support positions including those relating to contracting, budgeting, facilities management and human resources.
- **Customer Relations Unit.** The Executive Plan funds a new initiative designed to allow DoITT to facilitate better technology interfacing among City agencies. A three-person Customer Relations Unit is funded at \$289,000 annually beginning in Fiscal 2008. The Unit will work to centralize the hosting of technical applications, platforms and systems across agencies by garnering a broad overview of what is going on from a technology standpoint at each agency.
- **Communications.** Beginning in Fiscal 2008, funds totaling just over \$800,000 are included in the Executive Budget to address communications needs. This funding includes \$90,000 for one position, with the remainder used for OTPS expenses such as computer hardware and software maintenance, and the purchase of computer software licenses. This funding is needed to ensure the existence of redundancies within the City's critical communications infrastructure.
- **Customer Satisfaction Survey.** The annual sum of \$400,000 is being added to DoITT's budget beginning in Fiscal 2008 to fund an ongoing customer satisfaction survey. The survey's purpose is to gauge the perceptions of New Yorkers regarding the City's management performance. A contractor will develop and administer the survey.

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Additionally, comment cards will be developed and distributed in places where public services are provided.

Other Adjustments

- **GIS OTPS Roll.** The Executive Plan proposes rolling \$733,000 in Geographic Information Systems (GIS) funding from Fiscal 2007 to Fiscal 2008.
- **ECTP Maintenance Funding Re-Estimate.** The Executive Plan removes \$31 million from DoITT's Fiscal 2007 budget in recognition of re-estimated costs associated with maintenance for the City's Emergency Communication Transformation Program, or ECTP.
- **Lease Adjustments.** City funds totaling approximately \$1.5 million are being added to DoITT's annual lease budget beginning in Fiscal 2008.
- **Heat, Light and Power Adjustment.** City funds totaling \$186,000 in Fiscal 2007 and \$342,000 annually beginning in Fiscal 2008 are being added to the agency's heat, light and power budget.

**TESTIMONY OF COMMISSIONER DAVID J. BURNEY, AIA
DEPARTMENT OF DESIGN AND CONSTRUCTION**

**PROPOSED EXECUTIVE EXPENSE, REVENUE,
CAPITAL AND CONTRACT BUDGETS HEARING
CITY HALL, MAY 24, 2007**

GOOD AFTERNOON MISTER CHAIRMAN AND MEMBERS OF THE FINANCE COMMITTEE. I AM DAVID BURNEY, COMMISSIONER OF THE DEPARTMENT OF DESIGN AND CONSTRUCTION. I'M PLEASED TO BE WITH YOU TODAY. I HAVE A BRIEF STATEMENT THAT I BELIEVE WILL BE OF INTEREST TO THE COMMITTEE, AFTER WHICH I WILL GLADLY ANSWER ANY QUESTIONS.

DDC MAINTAINS A PORTFOLIO OF APPROXIMATELY 750 PROJECTS CURRENTLY IN DESIGN OR CONSTRUCTION VALUED AT NEARLY FIVE BILLION DOLLARS. WITH JUST OVER A MONTH REMAINING IN FISCAL YEAR 2007, I'M PLEASED TO REPORT THAT DDC EXPECTS TO EXCEED ITS KEY MAYOR'S MANAGEMENT REPORT INDICATORS WITH 165 PROJECTS SCHEDULED TO COMPLETE CONSTRUCTION AND 118 SCHEDULED TO FINISH DESIGN. THE AGENCY ALSO EXPECTS TO ACHIEVE ITS \$725 MILLION CAPITAL COMMITMENT PLAN TARGET. FOR FISCAL 2008, THE CURRENT AUTHORIZED PLAN IS \$1.2 BILLION.

THE CURRENT FISCAL YEAR 2007 OPERATING BUDGET IS \$93.9 MILLION. OF THAT, \$80.8 MILLION IS FOR PERSONAL SERVICES WITH A BUDGETED HEADCOUNT OF 1,317, AND \$13.1 MILLION IS FOR OTHER THAN PERSONAL

SERVICES. THE PROJECTED FISCAL YEAR 2008 OPERATING BUDGET IS \$95.9 MILLION. OF THAT, \$81.7 MILLION IS FOR PERSONAL SERVICES WITH A BUDGETED HEADCOUNT OF 1,315, AND \$14.2 MILLION IS FOR OTHER THAN PERSONAL SERVICES.

DDC HAS PROGRESSED MANY OF THE CAPITAL PROJECTS ON NON-CITY OWNED PROPERTY. THERE ARE CURRENTLY 40 PROJECTS, VALUED AT \$7 MILLION; EITHER REGISTERED OR WILL BE REGISTERED WITHIN THE NEXT THREE MONTHS. 10 OF THESE, VALUED AT \$2.5 MILLION, HAVE ALREADY BEEN REGISTERED WITH THE COMPTROLLER. THE REMAINING 30 PROJECTS ARE AWAITING BUDGET APPROVAL. WE CONTINUE TO MAINTAIN A WEB PAGE ON THE AGENCY'S INTERNET SITE AND EXTEND OUR OFFER TO MEET WITH COUNCIL STAFF AND RECIPIENT ORGANIZATIONS TO ANSWER THEIR QUESTIONS AND PROVIDE ASSISTANCE. ENSURING THAT RECIPIENT ORGANIZATIONS HAVE COMPLETE INFORMATION UPFRONT REMAINS A PRIORITY.

AS AUTHORIZED BY THE "COORDINATED CONSTRUCTION ACT FOR LOWER MANHATTAN," KNOWN AS THE "JOINT BIDDING AGREEMENT," WORK ON FIVE PROJECTS WHICH INCLUDE PRIVATE UTILITY WORK WILL BEGIN IN FISCAL 2008. THE FIRST OF THESE JOBS IS BEEKMAN STREET—WHICH HAS ALREADY BEEN BID AND IS CURRENTLY AWAITING NEW YORK STATE DEPARTMENT OF TRANSPORTATION APPROVAL FOR AWARD. THE REMAINING JOBS ON LIBERTY, FULTON AND HARRISON STREETS, AND PECK

SLIP WILL FOLLOW. IN ORDER TO MITIGATE THE IMPACT OF CONSTRUCTION ACTIVITIES DOWNTOWN, DDC CONTINUES TO MEET WITH THE NEW YORK CITY DOT, THE DOWNTOWN ALLIANCE, COMMUNITY BOARD ONE, AND THE LOWER MANHATTAN CONSTRUCTION COORDINATOR TO DISCUSS THE PHASING OF THE WORK.

THAT CONCLUDES MY PREPARED REMARKS AND I WILL BE HAPPY TO ANSWER ANY QUESTIONS YOU MAY HAVE.