



## WHAT WE DO

The Department of Parks and Recreation (DPR) plans, maintains and cares for a 29,900-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 35 recreational centers, over 600,000 street trees and two million park trees. DPR's thousands of public programs include free Shape Up and Kids in Motion fitness courses, swimming lessons and Urban Park Rangers nature education. DPR's capital program strengthens the City's infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

## FOCUS ON EQUITY

DPR is ensuring that the benefits of accessible, high-quality open space reach every community in New York City. The Department works towards this goal through its Framework for an Equitable Future, a comprehensive series of immediate steps and long-term initiatives to support equitable park development and sustainable service improvements. One of the first steps of the framework is the Community Parks Initiative, an agency initiative to invest in parks located in the City's growing, densely populated but under-resourced neighborhoods. All of the Department's efforts build on the core principles of good park development: smart planning for targeted capital investment, strong community and public-private partnerships, innovative programming and dedicated maintenance. Interconnection among each of these areas is essential to the growth of a truly 21st Century park system.

## OUR SERVICES AND GOALS

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### **SERVICE 1 Manage the City's parks and recreation facilities.**

- Goal 1a Ensure that all parks and playgrounds are clean and in good condition.
- Goal 1b Provide an overall quality park experience.

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### **SERVICE 2 Manage the City's forests and other publicly-owned trees.**

- Goal 2a Ensure that publicly-owned trees are healthy.
- Goal 2b Resolve tree-related emergencies promptly.
- Goal 2c Increase the number of trees in New York City.

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### **SERVICE 3 Preserve and expand the infrastructure of New York's park system.**

- Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.
- Goal 3b Assure an adequate supply of parkland to meet future needs.

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### **SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.**

- Goal 4a Increase public attendance at educational programs, recreation centers and other venues.
- Goal 4b Increase volunteer activity at City programs and events.

# HOW WE PERFORMED IN FISCAL 2015

## SERVICE 1 Manage the City's parks and recreation facilities.

**Goal 1a** Ensure that all parks and playgrounds are clean and in good condition.

Acceptable park ratings for both overall condition and cleanliness remained above their performance targets. At the close of the year, overall condition was 86 percent and cleanliness was 92 percent. The Department recently completed the citywide implementation of the workforce model known as "Parks Operations for the 21st Century" (OPS 21), which focuses on improving resource distribution and route optimization.

Ratings for acceptable play equipment and safety surfaces were comparable to Fiscal 2014. Play equipment rated acceptable remained high at 92 percent but fell short of the 95 percent target. Safety surfaces rated acceptable met the target of 95 percent. To further ensure City playgrounds are held to the highest safety standards, dedicated play equipment managers were hired for each borough and, along with other key staff, received training as Certified Playground Safety Inspectors.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Parks rated acceptable for overall condition (%)	84%	82%	85%	87%	86%	85%	85%	Up	Neutral
- Overall condition of small parks and playgrounds (%)	83%	79%	83%	85%	85%	*	*	Up	Neutral
- Overall condition of large parks (%)	70%	69%	74%	77%	78%	*	*	Up	Up
- Overall condition of greenstreets (%)	96%	96%	96%	97%	97%	*	*	Up	Neutral
★ Parks rated acceptable for cleanliness (%)	88%	88%	90%	91%	92%	90%	90%	Up	Neutral
- Cleanliness of small parks and playgrounds (%)	88%	87%	89%	91%	91%	*	*	Up	Neutral
- Cleanliness of large parks (%)	75%	77%	84%	85%	86%	*	*	Up	Up
- Cleanliness of greenstreets (%)	97%	97%	98%	99%	99%	*	*	Up	Neutral
★ Play equipment rated acceptable (%)	91%	92%	93%	93%	92%	95%	95%	Up	Neutral
★ Safety surfaces rated acceptable (%)	92%	92%	93%	94%	95%	95%	95%	Up	Neutral
★ Comfort stations in service (in season only) (%)	92%	93%	94%	95%	97%	95%	95%	Up	Neutral
★ Spray showers in service (in season only) (%)	91%	97%	92%	96%	94%	95%	95%	Up	Neutral
★ Drinking fountains in service (in season only) (%)	93%	93%	95%	95%	94%	95%	95%	Up	Neutral
★ Recreation centers rated acceptable for cleanliness (%)	94%	100%	100%	98%	100%	93%	93%	Up	Neutral
★ Recreation centers rated acceptable for overall condition (%)	87%	87%	85%	86%	83%	85%	85%	Up	Neutral
Monuments receiving annual maintenance (%)	67%	75%	63%	63%	63%	*	*	Up	Down

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

**Goal 1b** Provide an overall quality park experience.

In 30 of the City's largest parks, excluding Central Park, total major felony crimes decreased by 17 percent. Crimes against property were lower, 168 compared to 173 last year, and crimes reported against persons dropped from 126 to 81, a 36 percent decrease.

Total summonses issued by Parks Enforcement Patrol officers dipped from 16,310 to 15,323, a six percent decrease. The percent of violations upheld by the Environmental Control Board increased for the third consecutive year, moving above 87 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	113	93	127	126	81	↓	↓	Down	Down
★ - Crimes against property	113	136	155	173	168	↓	↓	Down	Up
Summonses issued	17,071	15,795	11,809	16,310	15,323	*	*	Neutral	Neutral
Violations admitted to or upheld at the Environmental Control Board (%)	NA	79.8%	81.1%	84.8%	87.2%	*	*	Up	NA

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## SERVICE 2 Manage the City's forests and other publicly-owned trees.

### Goal 2a Ensure that publicly-owned trees are healthy.

Under the Department's block pruning program, nearly 98,000 trees were pruned this year, approximately two-thirds more than a year ago. The Department received additional funding midway through the year, which enabled it to surpass the target by 40 percent.

The percent of trees removed within 30 days of a service request decreased by two percentage points to 97 percent but was still above the performance target of 95 percent. Overall, fewer trees were removed this year, 15,964 compared to 16,586.

DPR is currently conducting [TreesCount! 2015](#), the Department's decennial tree census. With the help of volunteers, DPR has been counting, mapping locations, and identifying the species of all New York City street trees. After all information has been collected, the Department will be better able to manage and care for the City's street tree population.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Street trees pruned - Block program	30,776	29,497	46,697	59,607	97,888	70,000	95,000	Up	Up
- Annual pruning goal completed (%)	114%	109%	173%	119%	140%	*	*	Up	Up
- Trees pruned as a percent of pruning eligible trees	6%	6%	10%	12%	23%	*	*	Up	Up
Trees removed	14,117	16,248	22,920	16,586	15,964	*	*	Neutral	Neutral
- Street trees removed (in response to service request)	8,935	8,688	9,765	10,525	10,702	*	*	Neutral	Up
★ - Removed within 30 days of service request (%)	93%	94%	91%	99%	97%	95%	95%	Up	Neutral

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### Goal 2b Resolve tree-related emergencies promptly.

Despite a 21 percent increase in the number of tree emergency service requests, the average time to close requests decreased by more than four days to 17.1 days. In March 2015 the Department launched its updated management system for forestry operations, while also expanding the use of mobile technology. These improvements are expected to result in faster resolution times.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Total public service requests received - Forestry	112,786	108,633	118,166	77,030	80,009	*	*	Neutral	Down
- Tree emergencies	27,529	31,561	50,775	14,449	17,417	*	*	Neutral	Down
★ Average time to close - Tree emergency service requests (days)	NA	NA	10.4	21.2	17.1	↓	↓	Down	NA
- Down trees	NA	NA	8.3	15.7	15.3	*	*	Down	NA
- Hanging tree limbs	NA	NA	13.2	29.4	18.8	*	*	Down	NA
- Down tree limbs	NA	NA	11.9	18.6	17.3	*	*	Down	NA

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## Goal 2c Increase the number of trees in New York City.

The Department and its partners planted approximately 86,000 trees this year, below the combined annual goal of 100,000 trees. Compared to previous years, there were fewer large scale planting events hosted by DPR. Despite the lower than expected number of tree plantings, the Department is well ahead of schedule and expects to reach the million trees goal in early Fiscal 2016, two years ahead of schedule.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ MillionTreesNYC - Trees planted - Parks	99,244	78,748	83,038	96,196	63,698	70,000	↑	Up	Down
- Trees planted - Other	26,194	33,195	26,967	39,538	22,710	30,000	*	Neutral	Neutral

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## SERVICE 3 Preserve and expand the infrastructure of New York's park system.

### Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.

The Department completed 84 projects in Fiscal 2015, above the goal of 80 projects. Ninety percent of projects were completed on time and 86 percent were completed within budget, exceeding the targets of 80 and 85 percent, respectively. The higher percentages are a result of multiple factors, including increased training for construction staff overseeing projects, a greater ability to address issues in a timely manner, and agency policy changes.

The Department added 1.6 lane miles of greenways this year, including the High Bridge, the City's oldest standing bridge, which had been closed for more than 40 years. The greenways are a system of bicycle and pedestrian pathways that link parks and communities around the City.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Capital projects completed	165	132	123	114	84	80	95	Neutral	Down
★ Capital projects completed on time or early (%)	56%	49%	76%	72%	90%	80%	80%	Up	Up
Capital projects completed within budget (%)	85%	80%	77%	78%	86%	85%	85%	Up	Neutral

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**Goal 3b** Assure an adequate supply of parkland to meet future needs.

The Department is committed to making parks and green spaces accessible to New Yorkers. Currently 79.4 percent of the population is within walking distance of a park, defined as a quarter mile from a small park or a half mile from a larger park.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
New Yorkers living within walking distance of a park	NA	NA	NA	NA	79.4%	*	*	Up	NA

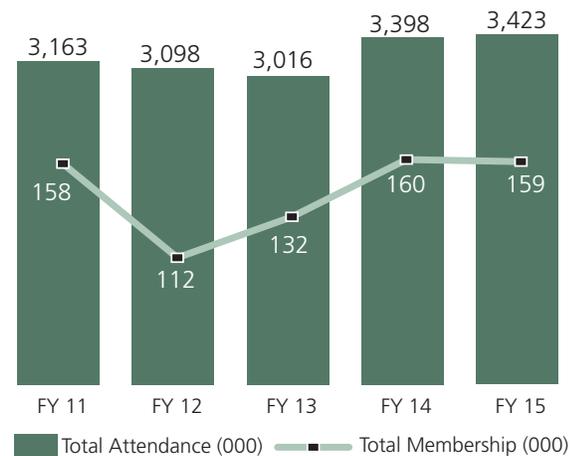
★ Critical Indicator "NA" - means Not Available in this report ↕ ↑ shows desired direction

**SERVICE 4** Provide recreational and educational opportunities for New Yorkers of all ages.

**Goal 4a** Increase public attendance at educational programs, recreation centers and other venues.

While there were minor variances in membership among age groups, overall membership at the end of Fiscal 2015 totaled 159,431 patrons, on par with last year. At 3.4 million, total recreation center attendance was also comparable to Fiscal 2014. Attendance in non-recreation venues was over one million, more than double the previous fiscal year. Most of the increase can be credited to significant expansion in youth programming in playgrounds, which was supported by DPR's Community Parks Initiative, an agency initiative to promote equity by providing services in high-need communities.

**Total Attendance and Total Membership at Recreation Centers**



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Total recreation center memberships	158,215	111,747	131,824	159,789	159,431	↑	↑	Up	Up
★ Total recreation center attendance	3,163,028	3,098,257	3,016,412	3,398,432	3,422,683	↑	↑	Up	Up
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,728,318	1,725,257	1,450,315	1,434,011	1,790,628	*	*	Neutral	Neutral
Attendance at historic house museums	805,838	841,005	725,376	833,929	783,024	*	*	Up	Neutral
Attendance at skating rinks	527,313	528,511	530,299	595,887	548,677	*	*	Up	Neutral
Total attendance at non-recreation center programs	375,549	282,041	528,980	503,919	1,076,194	*	*	Up	Up

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**Goal 4b** Increase volunteer activity at City programs and events.

Volunteer attendance at Parks Department programs and events was approximately 41,000 this year, an increase of 20 percent. Events in Fiscal 2015 include Partnerships for Parks’ third citywide conference for community park leaders in April 2015. This event brought together nonprofit leaders, elected officials, and community groups to learn how to improve quality of life and strengthen their neighborhoods through parks. In January 2015, for the first time ever, MillionTreesNYC hosted street tree care workshops concurrently with MulchFest, DPR’s holiday tree recycling event. Volunteers staffed the event and over 500 street trees were turned into mulch for use in City parks and backyards of New Yorkers.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Parks with an affiliated volunteer group (%)	NA	NA	NA	48%	52%	*	*	Up	NA
Volunteer turnout	30,711	28,783	37,754	34,137	40,932	*	*	Up	Up

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## AGENCY-WIDE MANAGEMENT

Collisions involving Department vehicles increased by nine percent. More days of inclement weather, especially in the second half of the year, contributed to the increase. Over the past five years collision numbers have trended upward; part of the increase can be attributed to a reporting change in Fiscal 2013, which expanded the type of incidents that are included in the total.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Cases commenced against the City in state and federal court	285	301	270	294	292	*	*	Neutral	Neutral
Payout (\$000)	\$16,248	\$17,708	\$24,342	\$16,760	\$12,690	*	*	Down	Down
Collisions involving City vehicles	464	401	464	496	540	*	*	Down	Up
Workplace injuries reported	353	344	358	397	396	*	*	Down	Up

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Customer Experience									
Emails routed and responded to in 14 days (%)	57%	58%	45%	38%	52%	60%	60%	Up	Down
Letters routed and responded to in 14 days (%)	55%	54%	37%	30%	43%	60%	60%	Up	Down
Completed customer requests for interpretation	39	57	45	60	81	*	*	Neutral	Up
CORE customer experience rating (0-100)	88	86	89	91	93	85	85	Up	Neutral
Respondents who rated parks acceptable for overall condition (%) (calendar year)	88%	84%	86%	91%	84%	85%	85%	Up	Neutral

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	97%	94%	94%	82%	83%	95%	95%	Neutral	Down
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	94%	87%	87%	69%	69%	90%	90%	Neutral	Down
Percent meeting time to first action - New Tree Request - For One Address (180 days)	87%	80%	98%	98%	99%	90%	90%	Neutral	Up
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	96%	93%	92%	88%	57%	95%	95%	Neutral	Down
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	92%	74%	82%	60%	64%	85%	85%	Neutral	Down

## AGENCY RESOURCES

Resource Indicators	Actual					Plan <sup>1</sup>		5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16	
Expenditures (\$000,000) <sup>2</sup>	\$393.7	\$361.3	\$426.3	\$413.3	\$475.6	\$474.5	\$454.7	Up
Revenues (\$000,000)	\$63.9	\$63.4	\$63.0	\$71.5	\$67.7	\$68.9	\$70.1	Up
Personnel (Total FT and FTE)	6,364	5,598	6,983	6,632	6,870	7,462	7,204	Up
Full-time personnel	3,354	3,095	3,448	3,642	3,862	3,993	4,005	Up
Full-time equivalent (FTE) personnel	3,010	2,503	3,535	2,990	3,008	3,469	3,199	Neutral
- Parks Opportunity Program (POP) participants <sup>3</sup>	1,742	1,405	1,640	1,612	1,605	1,695	1,693	Neutral
Overtime paid (\$000,000)	\$7.5	\$8.7	\$15.4	\$14.0	\$11.1	\$11.1	\$10.9	Up
Capital commitments (\$000,000)	\$395.9	\$290.4	\$532.8	\$364.8	\$642.7	\$1,840.1	\$803.2	Up
Work Experience Program (WEP) participants assigned	87	787	688	115	0	*	*	Down

<sup>1</sup>Authorized Budget Level "NA" - Not Available in this report <sup>2</sup>Expenditures include all funds.  
<sup>3</sup>The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department updated Fiscal 2016 targets for 'Street trees pruned - Block program,' from 70,000 to 95,000, and for 'Capital projects completed,' from 80 to 95.
- The Department removed Fiscal 2016 annual targets for both of the MillionTreesNYC indicators due to the expected completion of the initiative this fall.
- The Department replaced the indicator 'New Yorkers living within ¼ mile of a park' with 'New Yorkers living within walking distance of a park.'
- The Department corrected previously reported data for fiscal years 2011 through 2014 for 'Collisions involving City vehicles' for a total increase of 44 collisions. It also revised previously reported data for fiscal years 2011, 2012 and 2014 for 'Attendance at historic house museums' for a total increase of 31,020.

## ADDITIONAL RESOURCES

For additional information go to:

- Tree Census:  
<http://www.nycgovparks.org/trees/treescount>
- New York City parks inspection program results:  
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Capital Project Tracker:  
<http://www.nycgovparks.org/planning-and-building/capital-project-tracker>
- Community Parks Initiative:  
<http://www.nycgovparks.org/about/framework-for-an-equitable-future/community-parks-initiative>

For more information on the agency, please visit: [www.nycgovparks.org](http://www.nycgovparks.org).