



## 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, 36 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 Ensure 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

- Based on the results of the Department's internal inspection program, acceptable ratings for overall condition and cleanliness of parks as well as individual park features were comparable to ratings during the same Fiscal 2015 period.
- In 30 of the City's largest parks, total major felony crime through the first quarter of the fiscal year dropped from 123 to 109 crimes. Consistent with the citywide data, crimes against property declined sharply, decreasing by approximately half, while crimes against persons increased, rising from 32 to 63.
- Parks Enforcement Patrol officers issued 10,242 summonses, an increase of 77 percent. A higher number of parking violations accounted for most of the increase.
- Over 31,300 trees have been pruned this year under the block pruning program, an increase of 17 percent. The increase can be attributed to additional foresters hired to facilitate pruning operations and agency vendors meeting weekly productivity requirements on a more consistent basis.
- The Department removed trees within 30 days of a service request 91 percent of the time, below the target of 95 percent. The lower percentage was partly due to forestry crews focusing on resolving hanging and dead tree limb conditions instead of removing dead, yet stable trees. Overall, the number of trees removed was down 21 percent.
- The average time to close tree emergency service requests increased from 15.2 to 24.0 days. A 32 percent increase in tree emergency requests and lags in the reporting process once the work was completed contributed to the longer closing time. In March 2015 the Department started the transition to a new forestry management software system. Once the transition is complete, the new system will standardize and streamline processes and ultimately improve service delivery.
- DPR and its partners planted over 16,700 trees and soon after the end of the reporting period completed the MillionTreesNYC initiative. The achievement was commemorated with a ceremony at Joyce Kilmer Park, near the site of the first tree planted. Overall, the initiative added over 160,000 street trees, nearly 550,000 forest restoration trees and nearly 290,000 trees on public and private open spaces.
- Through October of this fiscal year, the Department completed 23 capital projects, compared to 25 projects last year. At 96 percent and 87 percent, the percent of projects completed on time and within budget were above their respective targets of 80 and 85 percent. Completed projects include the Springville Greenway on Staten Island, which connects pedestrians and bicyclists to the North and South shores of the borough and features bio-swales and drainage systems to improve the surrounding natural areas.
- At the close of the reporting period, citywide recreation center membership was nearly 161,000, an increase of one percent, however year-to-date attendance was eight percent lower. DPR expects a boost in recreation center usage after the November 2015 opening of the Ocean Breeze Track and Field Athletic Complex on Staten Island. The state-of-the-art center features a running track and exercise rooms, and is the only indoor track and field facility in the country that is certified by the International Association of Athletics Federation.

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Parks rated acceptable for overall condition (%)	85%	87%	86%	85%	85%	86%	85%
- Overall condition of small parks and playgrounds (%)	83%	85%	85%	*	*	84%	81%
- Overall condition of large parks (%)	74%	77%	78%	*	*	78%	81%
- Overall condition of greenstreets (%)	96%	97%	97%	*	*	97%	96%

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↓↑ shows desired direction

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Parks rated acceptable for cleanliness (%)	90%	91%	92%	90%	90%	92%	92%
- Cleanliness of small parks and playgrounds (%)	89%	91%	91%	*	*	92%	91%
- Cleanliness of large parks (%)	84%	85%	86%	*	*	87%	88%
- Cleanliness of greenstreets (%)	98%	99%	99%	*	*	99%	99%
★ Play equipment rated acceptable (%)	93%	93%	92%	95%	95%	91%	92%
★ Safety surfaces rated acceptable (%)	93%	94%	95%	95%	95%	94%	94%
★ Comfort stations in service (in season only) (%)	94%	95%	97%	95%	95%	97%	96%
★ Spray showers in service (in season only) (%)	92%	96%	94%	95%	95%	93%	90%
★ Drinking fountains in service (in season only) (%)	95%	95%	94%	95%	95%	94%	96%
★ Recreation centers rated acceptable for cleanliness (%)	100%	98%	100%	93%	93%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	85%	86%	83%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	63%	63%	63%	*	*	32%	32%

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	127	126	81	↓	↓	32	63
★ - Crimes against property	155	173	168	↓	↓	91	46
Summonses issued	11,809	16,310	15,323	*	*	5,800	10,242
Violations admitted to or upheld at the Environmental Control Board (%)	81.1%	84.8%	87.2%	*	*	85.5%	84.3%

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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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Street trees pruned - Block program	46,697	59,607	97,888	95,000	95,000	26,665	31,320
- Annual pruning goal completed (%)	173%	119%	140%	*	*	38%	33%
- Trees pruned as a percent of pruning eligible trees	10%	12%	23%	*	*	NA	NA
Trees removed	22,920	16,586	15,964	*	*	8,171	6,495
- Street trees removed (in response to service request)	9,765	10,525	10,702	*	*	5,699	5,003
★ - Removed within 30 days of service request (%)	91%	99%	97%	95%	95%	97%	91%

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Total public service requests received - Forestry	118,166	77,030	80,009	*	*	35,803	39,653
- Tree emergencies	50,775	14,449	17,417	*	*	6,590	8,692
★ Average time to close - Tree emergency service requests (days)	10.4	21.2	17.1	↓	↓	15.2	24.0
- Down trees	8.3	15.7	15.3	*	*	12.1	17.6
- Hanging tree limbs	13.2	29.4	18.8	*	*	16.3	27.6
- Down tree limbs	11.9	18.6	17.3	*	*	17.3	25.3

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ MillionTreesNYC - Trees planted - Parks	81,051	97,299	67,612	70,000	*	11,178	13,075
- Trees planted - Other	26,967	39,538	35,647	30,000	*	5,719	3,630

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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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Capital projects completed	123	114	84	95	95	25	23
★ Capital projects completed on time or early (%)	76%	72%	90%	80%	80%	92%	96%
Capital projects completed within budget (%)	77%	78%	86%	85%	85%	88%	87%

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
New Yorkers living within walking distance of a park	NA	NA	79.4%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↓↑ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Total recreation center memberships	131,824	159,789	159,431	↑	↑	158,813	160,926
★ Total recreation center attendance	3,016,412	3,398,432	3,422,683	↑	↑	1,154,777	1,064,793
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,450,315	1,434,011	1,790,628	*	*	NA	NA
Attendance at historic house museums	725,376	833,929	825,541	*	*	414,634	432,344
Attendance at skating rinks	530,299	595,887	548,677	*	*	NA	NA
Total attendance at non-recreation center programs	528,980	503,919	1,076,194	*	*	741,926	632,833

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### Goal 4b

Increase volunteer activity at City programs and events.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Parks with an affiliated volunteer group (%)	NA	48%	52%	*	*	48%	55%
Volunteer turnout	37,754	34,137	40,932	*	*	15,076	18,993

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## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Cases commenced against the City in state and federal court	270	294	292	*	*	101	109
Payout (\$000)	\$24,342	\$16,760	\$12,690	*	*	\$5,331	\$4,561
Collisions involving City vehicles	464	496	540	*	*	143	210
Workplace injuries reported	358	397	396	*	*	162	124

"NA" - means Not Available in this report \* No Target

# AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Customer Experience							
E-mails routed and responded to in 14 days (%)	45%	38%	52%	60%	60%	42%	48%
Letters routed and responded to in 14 days (%)	37%	30%	43%	60%	60%	30%	34%
Completed customer requests for interpretation	45	60	81	*	*	NA	NA
CORE customer experience rating (0-100)	89	91	93	85	85	NA	NA
Respondents who rated parks acceptable for overall condition (%) (calendar year)	86%	91%	84%	85%	85%	NA	NA

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	94%	82%	83%	95%	95%	89%	94%
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	87%	69%	69%	90%	90%	70%	70%
Percent meeting time to first action - New Tree Request - For One Address (180 days)	98%	98%	99%	90%	90%	99%	98%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	92%	88%	57%	95%	95%	88%	58%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	82%	60%	64%	85%	85%	80%	74%

"NA" - means Not Available in this report \* No Target

# AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2015 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY13	FY14	FY15	FY16	FY16 <sup>1</sup>	FY17 <sup>1</sup>	FY15	FY16
Expenditures (\$000,000) <sup>2</sup>	\$426.3	\$413.3	\$496.3	\$454.7	\$491.5	\$459.3	\$176.3	\$194.8
Revenues (\$000,000)	\$63.0	\$71.5	\$67.8	\$70.1	\$70.1	\$70.1	\$26.3	\$28.5
Personnel (Total FT and FTE)	6,983	6,632	6,870	7,204	7,545	7,185	6,496	6,943
Full-time personnel	3,448	3,642	3,862	4,005	4,184	4,135	3,704	3,853
Full-time equivalent (FTE) personnel	3,535	2,990	3,008	3,199	3,361	3,050	2,792	3,090
- Parks Opportunity Program (POP) participants <sup>3</sup>	1,640	1,612	1,605	1,693	1,379	1,379	1,582	1,567
Overtime paid (\$000,000)	\$15.4	\$14.0	\$15.4	\$10.9	\$11.3	\$11.1	\$5.1	\$7.7
Capital commitments (\$000,000)	\$532.8	\$364.8	\$645.7	\$803.2	\$1,226.0	\$864.7	\$88.5	\$101.5
Work Experience Program (WEP) participants assigned	688	115	0	*	*	*	25	0

<sup>1</sup>January 2016 Financial Plan    <sup>2</sup>Expenditures include all funds    "NA" - Not Available in this report  
<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

- Four-month Fiscal 2015 data and annual data for fiscal years 2013 through 2015 were revised for both MillionTreesNYC indicators to reflect updated information. The update resulted in a net increase of 15,967 trees over the three years.
- The Department corrected annual Fiscal 2015 data for the indicator 'Attendance at historic house museums,' which resulted in an increase of 35,133.
- Beginning with the Fiscal 2016 Mayor's Management Report, the agency resources indicator 'Work Experience Program (WEP) participants assigned' will be replaced with 'Work Experience Program (WEP) Enrollment' to better reflect actual program participation.

## 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).

