



WHAT WE DO

The Department of Parks and Recreation (DPR) plans, maintains and cares for a more than 30,000-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, more than 650,000 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. Through programs like Parks Without Borders, DPR is bringing innovative design to sites across the City. 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. In August 2016 Parks announced \$150 million in major improvements at five large parks under the Anchor Parks initiative, an investment that will fuel the kind of major amenities that are greatly needed in these bigger parks, like soccer fields, comfort stations, running tracks and hiking trails. Each park was selected based on three factors: historical underinvestment, a large surrounding population and potential for park development. The framework also supports the ongoing Community Parks Initiative, which brings complete, community-informed reconstruction to more than 60 historically underserved neighborhood parks. All of the Department's efforts build on the core principles of good park development: targeted capital investment, strong community and public-private partnerships, innovative programming and efficient and effective maintenance. Interconnection among each of these areas is essential to the growth of a truly 21st century park system.

OUR SERVICES AND GOALS

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.

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.

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.

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, the percent of parks rated acceptable for overall condition and for cleanliness was two percentage points higher than during the same Fiscal 2017 period. Large park ratings for overall condition and cleanliness, which increased by seven and six percentage points respectively, were bolstered by a new initiative to more effectively allocate and monitor maintenance staff during peak season. The percent of parks rated acceptable for play equipment and safety surface met or exceeded the 95 percent targets.
- During the first quarter of Fiscal 2018 crimes against persons decreased from 245 to 241. Crimes against properties rose from 250 to 270.
- Park Enforcement Patrol officers issued 10,209 summonses, an increase of over 50 percent. Most of this increase can be attributed to higher parking violation issuance, which grew by over 2,500.
- The Department made greater progress toward the annual tree pruning goal, with 40 percent of the goal achieved compared to 32 percent during the same period last year.
- DPR received over 4,000 more forestry related public service requests. Higher service request volume was driven in part by a 73 percent increase in requests related to the Trees and Sidewalks Program, which helps homeowners repair severe sidewalk damage caused by the root growth of street trees, after the program was [highlighted by the Mayor](#).
- Comparatively warmer weather extended the active "leaf-on" season. As DPR does not generally transplant trees until they go dormant, the extended season resulted in fewer tree plantings compared to the same Fiscal 2017 period.
- Average time to close emergency service requests increased by seven days, from 19 to 26 days. This increase is, in large part, a result of the Department's new tree risk management approach that prioritizes work to remedy the most hazardous tree conditions first, regardless of service request category.
- DPR completed 38 capital projects, with 79 percent completed on time or early and 87 percent within budget. During this period the reconstruction of three [Community Parks Initiative](#) sites was completed, all ahead of schedule. Saratoga Ballfields and Thomas Boyland Park in Brooklyn each received brand new play equipment, interactive spray showers, adult fitness equipment, new basketball courts and synthetic turf play fields. Sol Lain Playground in Manhattan received new play equipment, a spray shower, basketball court, multi-purpose play area and new park furniture and lighting.
- Recreation center memberships decreased compared to the same Fiscal 2017 period. Attendance also declined, falling by nearly seven percent, due primarily to fewer non-member visitors. Capital project construction also affected attendance at several recreation centers. However, citywide attendance for senior, adult and youth membership categories all increased.

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Parks rated acceptable for overall condition (%)	86%	85%	86%	85%	85%	83%	85%
– Overall condition of small parks and playgrounds (%)	85%	83%	85%	*	*	83%	85%
– Overall condition of large parks (%)	78%	79%	79%	*	*	72%	79%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	96%	96%
★ Parks rated acceptable for cleanliness (%)	92%	92%	92%	90%	90%	90%	92%
– Cleanliness of small parks and playgrounds (%)	91%	91%	92%	*	*	90%	92%
– Cleanliness of large parks (%)	86%	88%	85%	*	*	80%	86%
– Cleanliness of greenstreets (%)	99%	99%	99%	*	*	99%	99%
★ Play equipment rated acceptable (%)	92%	95%	97%	95%	95%	95%	96%
★ Safety surfaces rated acceptable (%)	95%	95%	94%	95%	95%	92%	95%
★ Comfort stations in service (in season only) (%)	97%	95%	94%	95%	95%	97%	95%
★ Spray showers in service (in season only) (%)	94%	92%	93%	95%	95%	93%	95%
★ Drinking fountains in service (in season only) (%)	94%	96%	96%	95%	95%	96%	96%
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	99%	95%	95%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	83%	89%	83%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	63%	69%	65%	*	*	27%	25%
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b

Provide an overall quality park experience.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	488	612	670	↓	↓	245	241
★ – Crimes against properties	465	469	547	↓	↓	250	270
Summonses issued	15,323	21,176	20,907	*	*	6,722	10,209
Violations admitted to or upheld at the Environmental Control Board (%)	87.2%	85.9%	81.5%	*	*	82.9%	78.9%
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Street trees pruned - Block program	97,888	87,359	70,443	65,000	65,000	20,903	25,716
– Annual pruning goal completed (%)	140%	92%	108%	*	*	32%	40%
– Street trees pruned as a percent of pruning eligible trees	20%	18%	14%	*	*	NA	NA
Trees removed	15,964	16,505	15,749	*	*	5,928	3,477
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Resolve tree-related emergencies promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Total public service requests received - Forestry	85,214	90,217	74,247	*	*	32,493	36,986
– Tree emergencies	17,835	20,462	21,155	*	*	9,991	10,459
★ Average time to close - Tree emergency service requests (days)	17.1	22.7	37.2	↓	↓	19.0	26.0
– Down trees	15.3	16.2	28.5	*	*	13.0	21.0
– Hanging tree limbs	18.8	30.3	45.3	*	*	19.0	31.0
– Down tree limbs	17.3	22.5	38.5	*	*	21.0	22.0
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Trees planted	NA	62,086	50,018	↑	↑	9,295	6,862
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Capital projects completed	84	97	104	100	*	28	38
★ Capital projects completed on time or early (%)	90%	86%	85%	80%	80%	82%	79%
Capital projects completed within budget (%)	86%	88%	87%	85%	85%	89%	87%
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ New Yorkers living within walking distance of a park (%)	79.4%	81.0%	81.5%	↑	↑	NA	NA
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None			

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Total recreation center memberships	159,431	162,062	161,514	↑	↑	161,338	155,696
★ Total recreation center attendance	3,422,683	3,575,088	3,402,621	↑	↑	1,089,664	1,019,370
★ Attendance at outdoor Olympic and intermediate pools (pool season)	1,790,628	1,759,235	1,492,451	*	*	NA	NA
Attendance at historic house museums	825,541	746,304	831,294	*	*	438,007	416,844
Attendance at skating rinks	548,677	564,696	581,842	*	*	NA	NA
Total attendance at non-recreation center programs	1,076,194	934,404	1,240,492	*	*	713,018	689,685
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

Goal 4b

Increase volunteer activity at City programs and events.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Parks with an affiliated volunteer group (%)	NA	29%	27%	*	*	27%	21%
Volunteer turnout	40,932	44,212	50,378	*	*	18,418	19,400
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Cases commenced against the City in state and federal court	292	349	315	*	*	109	107
Payout (\$000)	\$12,690	\$13,079	\$16,104	*	*	\$5,960	\$9,209
Collisions involving City vehicles	540	550	556	*	*	180	225
Workplace injuries reported	396	374	321	*	*	135	162
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Customer Experience							
E-mails routed and responded to in 14 days (%)	52%	60%	77%	60%	60%	71%	67%
Letters routed and responded to in 14 days (%)	43%	47%	74%	60%	60%	70%	64%
Completed customer requests for interpretation	81	122	110	*	*	NA	NA
CORE customer experience rating (0-100)	93	91	91	85	85	NA	NA
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	83%	94%	97%	95%	95%	96%	96%
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (30 days for trees planted within a 2 year period, 7 days for all other trees)	69%	72%	70%	90%	90%	48%	77%
Percent meeting time to first action - New Tree Request - For One Address (180 days)	99%	90%	91%	90%	90%	93%	94%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	57%	48%	35%	95%	95%	45%	52%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	64%	71%	60%	85%	85%	60%	48%
★ Critical Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2017 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY15	FY16	FY17	FY18	FY18 ¹	FY19 ¹	FY17	FY18
Expenditures (\$000,000) ²	\$496.3	\$476.1	\$532.6	\$531.8	\$564.5	\$501.9	\$215.0	\$221.1
Revenues (\$000,000)	\$67.8	\$71.8	\$70.0	\$70.5	\$76.0	\$74.1	\$27.0	\$26.6
Personnel (Total FT and FTE)	6,870	6,942	7,124	7,668	7,861	7,453	7,140	6,869
Full-time personnel	3,862	4,043	4,124	4,275	4,401	4,321	4,196	4,126
Full-time equivalent (FTE) personnel	3,008	2,899	3,000	3,393	3,460	3,132	2,944	2,743
- Parks Opportunity Program (POP) participants ³	1,605	1,529	1,608	1,343	1,433	1,524	1,521	1,426
Overtime paid (\$000,000)	\$15.4	\$19.2	\$21.1	\$12.8	\$13.5	\$13.3	\$7.4	\$8.8
Capital commitments (\$000,000)	\$645.7	\$359.1	\$586.0	\$1,647.4	\$2,116.9	\$1,069.3	\$99.5	\$99.3
¹ February 2018 Budget Level ² Expenditures include all funds ³ The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above. "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY17 ¹ (\$000,000)	February 2018 Financial Plan FY18 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$396.8	\$401.3	
001 - Executive Management and Administrative Services	\$8.3	\$8.6	All
002 - Maintenance and Operations	\$316.9	\$319.4	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	\$45.6	\$48.0	2c, 3a, 3b
004 - Recreation Services	\$26.0	\$25.3	4a, 4b
Other Than Personal Services - Total	\$135.8	\$163.3	
006 - Maintenance and Operations	\$106.7	\$132.8	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	\$22.7	\$25.9	All
009 - Recreation Services	\$1.5	\$1.7	4a, 4b
010 - Design and Engineering	\$4.9	\$2.8	2c, 3a, 3b
Agency Total	\$532.6	\$564.5	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter.			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DPR will no longer report data for two indicators related to street tree removal: 'Street trees removed (in response to service request)' and 'Removed within 30 days of service request (%)'. In Fiscal 2017 the Department began piloting a new risk based approach to tree management. This shift in practice, from a request-based approach to one that actively identifies risk and prioritizes tree work for the most hazardous conditions, did not align with current street tree performance indicators. In Fiscal 2019 DPR expects to introduce indicators that will better capture the Department's work to efficiently and proactively mitigate risk on streets, in parks and in our urban forests.
- A Fiscal 2019 target for 'Capital projects completed' will be provided in the Fiscal 2018 Mayor's Management Report.

ADDITIONAL RESOURCES

For additional information go to:

- New York City parks inspection program results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Community Parks Initiative:
<http://www.nycgovparks.org/about/framework-for-an-equitable-future/community-parks-initiative>
- Trees and Sidewalks Repair Program:
<http://www1.nyc.gov/nyc-resources/service/2651/trees-and-sidewalks-repair-program>
<http://www1.nyc.gov/office-of-the-mayor/news/502-17/mayor-de-blasio-highlights-nyc-parks-trees-sidewalks-repair-program#/0>

For more information on the agency, please visit: www.nycgovparks.org.

