

DEPARTMENT OF PARKS & RECREATION

Mitchell J. Silver, Commissioner



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. Most recently, Parks announced \$150 million in major improvements at five large parks under the new 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 was selected based on historical underinvestment, a large surrounding population and potential for park development. 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

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 IN FISCAL 2016

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

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

Park ratings for acceptable overall condition and cleanliness met or exceeded targets in Fiscal 2016. Overall condition was 85 percent, meeting the performance target, while cleanliness was 92 percent, two percentage points above target. In an effort to continue to improve conditions, the Department is piloting a trash management program in Crotona Park in the Bronx with the goal of identifying best practices that can be adopted in other parks.

The rating for safety surfaces in parks remained high and met the performance target of 95 percent acceptable. Play equipment increased by three percentage points to also reach the 95 percent goal. This improvement can be attributed to the proactive approach by managers overseeing day-to-day maintenance as well as the guidance from a citywide playground equipment committee that meets regularly to discuss current issues.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Parks rated acceptable for overall condition (%)	82%	85%	87%	86%	85%	85%	85%	Up	Neutral
- Overall condition of small parks and playgrounds (%)	79%	83%	85%	85%	83%	*	*	Up	Neutral
- Overall condition of large parks (%)	69%	74%	77%	78%	79%	*	*	Up	Up
- Overall condition of greenstreets (%)	96%	96%	97%	97%	97%	*	*	Up	Neutral
★ Parks rated acceptable for cleanliness (%)	88%	90%	91%	92%	92%	90%	90%	Up	Neutral
- Cleanliness of small parks and playgrounds (%)	87%	89%	91%	91%	91%	*	*	Up	Neutral
- Cleanliness of large parks (%)	77%	84%	85%	86%	88%	*	*	Up	Up
- Cleanliness of greenstreets (%)	97%	98%	99%	99%	99%	*	*	Up	Neutral
★ Play equipment rated acceptable (%)	92%	93%	93%	92%	95%	95%	95%	Up	Neutral
★ Safety surfaces rated acceptable (%)	92%	93%	94%	95%	95%	95%	95%	Up	Neutral
★ Comfort stations in service (in season only) (%)	93%	94%	95%	97%	95%	95%	95%	Up	Neutral
★ Spray showers in service (in season only) (%)	97%	92%	96%	94%	92%	95%	95%	Up	Neutral
★ Drinking fountains in service (in season only) (%)	93%	95%	95%	94%	96%	95%	95%	Up	Neutral
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	98%	100%	100%	93%	93%	Up	Neutral
★ Recreation centers rated acceptable for overall condition (%)	87%	85%	86%	83%	89%	85%	85%	Up	Neutral
Monuments receiving annual maintenance (%)	75%	63%	63%	63%	69%	*	*	Up	Neutral

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

Goal 1b Provide an overall quality park experience.

Based on data of reported crimes from over 1,100 of the Department's properties, total major felonies increased by 13 percent from the previous year. Property crimes were nearly the same, 469 compared to 465 in Fiscal 2015, however crimes against persons increased by 25 percent.

The number of summonses issued by Parks Enforcement Patrol officers increased by 38 percent to over 21,100. More parking violations and illegal vendor summonses were issued, which led to the higher volume.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	NA	NA	NA	488	612	↓	↓	Down	NA
★ - Crimes against properties	NA	NA	NA	465	469	↓	↓	Down	NA
Summonses issued	15,795	11,809	16,310	15,323	21,176	*	*	Neutral	Up
Violations admitted to or upheld at the Environmental Control Board (%)	79.8%	81.1%	84.8%	87.2%	85.9%	*	*	Up	Neutral

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

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

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

The Department pruned over 87,300 trees under the block pruning program, the second highest total in program history, but fell short of the annual target by eight percent. Due to the underperformance of a few agency contractors, pruning productivity requirements were not met on a consistent basis in multiple boroughs.

DPR removed dead street trees within 30 days of a service request 84 percent of the time, below both last year's performance and the 95 percent target. The increased closing times are attributable to a higher volume of requests and the Department's transition to a new system to track forestry work. The updated system features stricter business rules and procedures, which should improve data quality.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Street trees pruned - Block program	29,497	46,697	59,607	97,888	87,359	95,000	65,000	Up	Up
- Annual pruning goal completed (%)	109%	173%	119%	140%	92%	*	*	Up	Down
- Trees pruned as a percent of pruning eligible trees	6%	10%	12%	20%	18%	*	*	Up	Up
Trees removed	16,248	22,920	16,586	15,964	16,505	*	*	Neutral	Down
- Street trees removed (in response to service request)	8,688	9,765	10,525	10,702	12,821	*	*	Neutral	Up
★ - Removed within 30 days of service request (%)	94%	91%	99%	97%	84%	95%	95%	Up	Neutral

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Goal 2b Resolve tree-related emergencies promptly.

The average time to close tree emergency service requests increased for each type and overall from 17.1 days to 22.7 days. The longer response times are partially due to a change in the tracking of duplicate service requests. Previously, duplicate requests were closed out immediately, which artificially lowered the average. Under the current system duplicate requests are excluded from the average time calculation.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Total public service requests received - Forestry	110,512	120,791	77,727	85,214	90,217	*	*	Neutral	Down
- Tree emergencies	31,561	50,775	14,449	17,835	20,462	*	*	Neutral	Down
★ Average time to close - Tree emergency service requests (days)	NA	10.4	21.2	17.1	22.7	↓	↓	Down	NA
- Down trees	NA	8.3	15.7	15.3	16.2	*	*	Down	NA
- Hanging tree limbs	NA	13.2	29.4	18.8	30.3	*	*	Down	NA
- Down tree limbs	NA	11.9	18.6	17.3	22.5	*	*	Down	NA

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

Following the completion of the MillionTreesNYC initiative in November 2015, DPR's Central Forestry and Capital Projects divisions, as well as other City agencies and private groups, have continued to plant trees throughout the City. From November 2015 through June 2016, over 62,000 trees were planted along City streets, landscaped areas, and natural areas of parks.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Trees planted	NA	NA	NA	NA	62,086	↑	↑	Up	NA

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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.

In Fiscal 2016 the Department completed 97 capital projects, with 86 percent of these projects completed on time and 88 percent completed within budget. All metrics were above their performance targets. One noteworthy project, Heckscher Playground in Brooklyn, included the construction of a new synthetic turf field, walking track, and basketball and handball courts. Spectator bleachers, benches, lighting and landscaping were also part of the project.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Capital projects completed	132	123	114	84	97	95	85	Neutral	Down
★ Capital projects completed on time or early (%)	49%	76%	72%	90%	86%	80%	80%	Up	Up
Capital projects completed within budget (%)	80%	77%	78%	86%	88%	85%	85%	Up	Up

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

The percentage of New Yorkers within walking distance of a park increased from approximately 79 percent to 81 percent. The Department's long-term goal is to ensure 85 percent of the City's population has access to parks to enjoy and benefit from these open spaces by 2030.

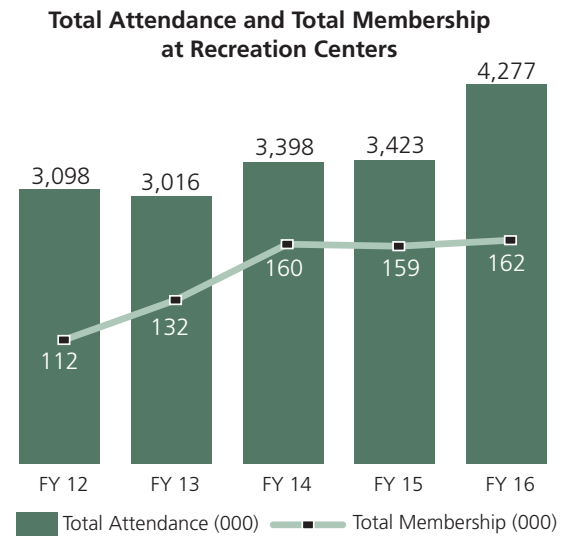
Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ New Yorkers living within walking distance of a park (%)	NA	NA	NA	79.4%	81.0%	↑	↑	Up	NA

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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.

At the end of the reporting period, total recreation center membership was over 162,000, two percent higher than last year. In June 2016, to expand and encourage recreation center usage, the Department created two new reduced fee membership categories for military veterans and people with disabilities. Recreation center attendance increased by 25 percent to finish the year with over 4.2 million center visits. The increase can be attributed to activity at DPR's newest facility, the Ocean Breeze Athletic Complex on Staten Island which hosted several major track and field events.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Total recreation center memberships	111,747	131,824	159,789	159,431	162,062	↑	↑	Up	Up
★ Total recreation center attendance	3,098,257	3,016,412	3,398,432	3,422,683	4,277,349	↑	↑	Up	Up
★ Attendance at outdoor Olympic and intermediate pools (pool season)	1,725,257	1,450,315	1,434,011	1,790,628	1,759,235	*	*	Neutral	Up
Attendance at historic house museums	841,005	725,376	833,929	825,541	746,304	*	*	Up	Neutral
Attendance at skating rinks	528,511	530,299	595,887	548,677	564,696	*	*	Up	Neutral
Total attendance at non-recreation center programs	282,041	528,980	503,919	1,076,194	934,404	*	*	Up	Up

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

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

In Fiscal 2016 volunteer attendance at DPR events and programs increased by eight percent to over 44,200. This year, Partnerships for Parks, a joint program between DPR and the City Parks Foundation, coordinated a total of 1,125 It's My Park volunteer projects, including 510 within [Community Parks Initiative](#) zones, which are parks located in areas with the greatest needs.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Parks with an affiliated volunteer group (%)	NA	NA	NA	NA	29%	*	*	Up	NA
Volunteer turnout	28,783	37,754	34,137	40,932	44,212	*	*	Up	Up

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Cases commenced against the City in state and federal court	301	270	294	292	349	*	*	Neutral	Up
Payout (\$000)	\$17,708	\$24,342	\$16,760	\$12,690	\$13,079	*	*	Down	Down
Collisions involving City vehicles	401	464	496	540	576	*	*	Down	Up
Workplace injuries reported	344	358	397	396	374	*	*	Down	Up

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Customer Experience	FY12	FY13	FY14	FY15	FY16	FY16	FY17	Desired Direction	5yr Trend
E-mails routed and responded to in 14 days (%)	58%	45%	38%	52%	60%	60%	60%	Up	Neutral
Letters routed and responded to in 14 days (%)	54%	37%	30%	43%	47%	60%	60%	Up	Neutral
Completed customer requests for interpretation	57	45	60	81	122	*	*	Neutral	Up
CORE customer experience rating (0-100)	86	89	91	93	91	85	85	Up	Neutral

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Response to 311 Service Requests (SRs)	FY12	FY13	FY14	FY15	FY16	FY16	FY17	Desired Direction	5yr Trend
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	94%	94%	82%	83%	94%	95%	95%	Neutral	Neutral
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	87%	87%	69%	69%	72%	90%	90%	Neutral	Down
Percent meeting time to first action - New Tree Request - For One Address (180 days)	80%	98%	98%	99%	90%	90%	90%	Neutral	Neutral
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	93%	92%	88%	57%	48%	95%	95%	Neutral	Down
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	74%	82%	60%	64%	71%	85%	85%	Neutral	Down

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17	
Expenditures (\$000,000) ³	\$361.3	\$426.3	\$413.3	\$496.3	\$493.5	\$491.5	\$506.4	Up
Revenues (\$000,000)	\$63.4	\$63.0	\$71.5	\$67.8	\$71.7	\$70.1	\$70.1	Up
Personnel (Total FT and FTE)	5,598	6,983	6,632	6,870	6,942	7,545	7,646	Up
Full-time personnel	3,095	3,448	3,642	3,862	4,043	4,184	4,188	Up
Full-time equivalent (FTE) personnel	2,503	3,535	2,990	3,008	2,899	3,361	3,458	Neutral
- Parks Opportunity Program (POP) participants ⁴	1,405	1,640	1,612	1,605	1,529	1,379	1,379	Neutral
Overtime paid (\$000,000)	\$8.7	\$15.4	\$14.0	\$15.4	\$12.1	\$11.3	\$13.1	Up
Capital commitments (\$000,000)	\$290.4	\$532.8	\$364.8	\$645.7	\$330.4	\$1,226.0	\$1,442.2	Up

¹Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds

⁴The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above. "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department replaced the indicators that reported on crimes against persons and property in the 30 largest parks, excluding Central Park, with similar indicators that report on crimes in 1,154 of its properties (parks, playgrounds and recreation centers). Starting in Fiscal 2015 the Police Department expanded their reporting of crime statistics, enabling this change.
- The two indicators that reported on the number of trees planted by DPR and by its partners as part of MillionTreesNYC have been retired as the initiative reached its goal in November 2015. The Department added a metric, 'Trees planted,' to report on its ongoing planting efforts.
- The Department updated Fiscal 2017 targets for 'Street trees pruned – Block program,' from 95,000 to 65,000, and 'Capital projects completed,' from 95 to 85, to reflect revised projections.
- The Department corrected previously reported data for fiscal years 2012 through 2015 for 'Greenstreets' to remove non-greenstreet structures that were included in the total. DPR also corrected data for 'Total public service requests received – Forestry' for the same three year period.
- Data prior to Fiscal 2016 for the indicator 'Parks with an affiliated volunteer group (%)' have been removed. After an internal review, it was determined that the data was incorrectly based on the number of volunteer groups affiliated with parks and not the number of parks with volunteer groups.
- The phrase "pool season" was added to the indicator 'Attendance at Olympic and intermediate pools' to clarify the reporting timeframe. The pool season generally runs from late June through the beginning of September and, thus, is spread across two fiscal years.
- The Department retired the indicators 'Agency customers surveyed for overall customer satisfaction (calendar year)' and 'Respondents who rated parks acceptable for overall condition (%) (calendar year)' as it stopped conducting the citywide customer surveys of parks and its facilities. DPR is looking to redevelop its survey program.
- Fiscal 2016 data for Customers Observing and Reporting Experiences (CORE) ratings represents a change in methodology. For agencies with multiple service centers, inspectors focused on sites that had historically lower scores, specifically sites that received an average overall site score of 85 or lower over the last three years and sites that received a score of 85 or lower in Fiscal 2015. If all agency service centers scored above 85 last year, the service center with the lowest overall score was inspected.
- DPR no longer participates in the Work Experience Program (WEP). Consequently, agency resources data on WEP enrollment is no longer reported.

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>

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

