DEPARTMENT OF PARKS & RECREATION Mitchell J. Silver, Commissioner

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 recreation centers, more than 650,000 street trees and two million park trees. DPR's thousands of public programs include free Shape Up NYC fitness classes, Kids in Motion children's programing, swimming lessons and Urban Park Rangers' nature education. Through programs like Parks Without Borders, funded by Mayor Bill de Blasio with $50 million, 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. DPR 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 DPR announced that with $150 million in Mayoral investment, it will make major improvements at five large parks under the Anchor Parks initiative, designed to bring the kind of amenities that are greatly needed in these bigger parks, such as 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 $318 million Mayoral funded Community Parks Initiative, which brings complete, community-informed reconstruction to 67 historically underserved neighborhood parks. All of DPR'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 street, park and forest trees.**

Goal 2a Maintain and preserve trees under DPR stewardship.

Goal 2b Resolve high-priority tree work promptly.

Goal 2c Increase the number of trees under DPR stewardship.

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 DPR's internal inspection program, the percent of parks rated acceptable for overall condition and cleanliness increased two percentage points compared to the first four months of Fiscal 2018. Continuing an upward trend, large park ratings for overall condition and cleanliness increased by seven and six percentage points, respectively. Sustained efforts to more effectively allocate and monitor maintenance staff at high-use parks during peak season resulted in improved large park ratings.

- During the first quarter of Fiscal 2019 crimes against persons decreased from 241 to 238, while crimes against properties increased from 270 to 307. The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including parks. DPR is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors.

- During the first four months of Fiscal 2019 over 1,000 fewer trees were removed compared to the same period of Fiscal 2018. This is a result of DPR's transition away from a service request based approach to one that comprehensively prioritizes all tree work based on risk to the public. As such, work to mitigate and prevent high risk conditions is prioritized over work to address lower risk conditions that may include the removal of small, low-risk dead trees.

- The number of trees planted fell from 6,862 to 2,976 during the reporting period. This decline is attributable to a decrease in the number of trees planted in natural areas of parks. Natural area plantings are project dependent and may require several years of site preparation.

- Both the percent of immediate priority tree work resolved within seven days and the percent of high-priority tree work resolved within 28 days increased by 26 percentage points compared to the same period of Fiscal 2018. This dramatic increase is the result of refining operational procedures during the first year of DPR's new risk management approach to urban tree care.

- During the reporting period DPR completed 38 capital projects with 87 percent of project construction completed on time or early and 97 percent within budget. Examples of projects include a $2.6 million renovation of McGolrick Playground in Brooklyn and a $4.2 million transformation of Sumner Playground, also in Brooklyn. Improvements to McGolrick Playground include new play equipment, spray showers, pavement, fencing, benches and plantings. Improvements to Sumner Playground include new play equipment for children of all ages, tot and junior swings, spray showers, reconstructed basketball courts and state-of-the-art adult fitness equipment that provides a free year-round outdoor gym in the community. The playground also boasts the first ever "skybox" barstool feature in a New York City park that overlooks a renovated ballfield with new natural turf, dugouts and bleachers.

- Recreation center attendance and membership declined slightly; two percent and three percent respectively. Periodic and full center closures related to capital renovations contributed to declining attendance and membership.

- Total attendance at non-recreation center programs declined by 33 percent due to significant weather-related program cancellations and changes in program site selection.

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

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

	Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Parks rated acceptable for overall condition (%)	85%	86%	87%	85%	85%	85%	87%
– Overall condition of small parks and playgrounds (%)	83%	85%	87%	*	*	85%	85%
– Overall condition of large parks (%)	79%	79%	79%	*	*	79%	86%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	96%	95%
★ Parks rated acceptable for cleanliness (%)	92%	92%	93%	90%	90%	92%	93%
– Cleanliness of small parks and playgrounds (%)	91%	92%	93%	*	*	92%	91%
– Cleanliness of large parks (%)	88%	85%	87%	*	*	86%	92%

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
– Cleanliness of greenstreets (%)	99%	99%	99%	*	*	99%	100%
★ Play equipment rated acceptable (%)	95%	97%	97%	95%	95%	96%	95%
★ Safety surfaces rated acceptable (%)	95%	94%	94%	95%	95%	95%	94%
★ Comfort stations in service (in season only) (%)	95%	94%	94%	95%	95%	95%	94%
★ Spray showers in service (in season only) (%)	92%	93%	96%	95%	95%	95%	97%
★ Drinking fountains in service (in season only) (%)	96%	96%	96%	95%	95%	96%	96%
★ Recreation centers rated acceptable for cleanliness (%)	100%	98%	100%	95%	95%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	89%	82%	83%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	69%	65%	63%	*	*	25%	28%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Goal 1b   Provide an overall quality park experience.

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	612	670	669	⇩	⇩	241	238
★ – Crimes against properties	469	547	553	⇩	⇩	270	307
Summonses issued	21,176	20,907	23,744	*	*	10,616	9,576
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	85.9%	81.5%	80.4%	*	*	78.9%	79.0%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

SERVICE 2   Manage the City's street, park and forest trees

Goal 2a   Maintain and preserve trees under DPR stewardship.

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Street trees pruned - Block program	87,359	70,443	72,283	65,000	65,000	26,815	24,429
– Annual pruning goal completed (%)	92%	108%	111%	*	*	41%	38%
– Street trees pruned as a percent of pruning eligible trees	18%	14%	15%	*	*	NA	NA
Trees removed	16,505	15,749	8,869	*	*	3,477	2,335
Tree inspections	NA	NA	54,386	*	*	20,745	23,129

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Goal 2b   Resolve high-priority tree work promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Immediate priority tree work resolved within 7 days (%)	NA	NA	63%	*	*	63%	89%
★ High-priority tree work resolved within 28 days (%)	NA	NA	61%	*	*	69%	95%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Goal 2c   Increase the number of trees under DPR stewardship.

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Trees planted	62,086	50,018	34,779	⇧	⇧	6,862	2,976
– Trees planted along city streets	NA	11,744	14,610	*	*	889	756
– Trees planted on landscaped areas of parks	NA	2,985	1,486	*	*	133	280
– Trees planted in natural areas of parks	NA	35,289	18,683	*	*	5,840	1,940

★ 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.

	Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Capital projects completed	98	104	123	*	*	40	38
★ Capital projects completed on time or early (%)	86%	85%	88%	80%	80%	80%	87%
Capital projects completed within budget (%)	88%	87%	88%	85%	85%	85%	97%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

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

	Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ New Yorkers living within walking distance of a park (%)	81.0%	81.5%	81.6%	⇧	⇧	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.

	Actual			Target		4-Month Actual	
Performance Indicators	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Total recreation center memberships	162,062	161,514	154,292	⇧	⇧	155,696	151,365
★ Total recreation center attendance	3,575,088	3,402,621	3,202,200	⇧	⇧	1,019,370	997,965
★ Attendance at outdoor Olympic and intermediate pools (pool season)	1,759,235	1,413,105	1,601,869	*	*	NA	NA
Attendance at historic house museums	746,304	831,294	773,557	*	*	416,844	337,148
Attendance at skating rinks	564,696	581,842	562,976	*	*	NA	NA
Total attendance at non-recreation center programs	934,404	1,240,492	1,115,751	*	*	689,685	464,425

★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Parks with an affiliated volunteer group (%)	29%	27%	23%	*	*	21%	16%
Volunteer turnout	44,212	50,378	53,603	*	*	19,400	15,809

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Cases commenced against the City in state and federal court	349	315	306	*	*	107	105
Payout ($000)	$13,079	$16,104	$24,245	*	*	$9,209	$6,251
Collisions involving City vehicles	550	566	520	*	*	225	167
Workplace injuries reported	374	321	403	*	*	162	192

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
Customer Experience	FY16	FY17	FY18	FY19	FY20	FY18	FY19
E-mails routed and responded to in 14 days (%)	60%	77%	75%	60%	60%	67%	72%
Letters routed and responded to in 14 days (%)	47%	74%	76%	60%	60%	64%	74%
Completed customer requests for interpretation	122	110	173	*	*	NA	NA
CORE customer experience rating (0-100)	91	91	92	85	85	NA	NA

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

Performance Indicators	Actual			Target		4-Month Actual	
Response to 311 Service Requests (SRs)	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Total public service requests received - Forestry	90,217	74,247	87,075	*	*	36,986	43,180
– Downed Trees, downed limbs, and hanging limbs	20,462	21,155	25,258	*	*	10,459	12,952
Damaged Tree - Branch or Limb Has Fallen Down - % of SRs Meeting Time to First Action (8 days)	94%	97%	97%	95%	95%	96%	98%
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)	72%	70%	NA	90%	90%	77%	NA
Percent meeting time to first action - New Tree Request - For One Address (180 days)	90%	91%	95%	90%	90%	94%	85%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	48%	35%	58%	95%	95%	52%	91%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	71%	60%	73%	85%	85%	48%	97%

★ Critical Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2018 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY16	FY17	FY18	FY19	FY19[1]	FY20[1]	FY18	FY19
Expenditures ($000,000)[2]	$476.1	$532.6	$545.3	$534.1	$580.7	$542.8	$221.1	$225.8
Revenues ($000,000)	$71.8	$70.0	$69.4	$76.0	$83.0	$74.5	$26.6	$28.1
Personnel (Total FT and FTE)	6,942	7,124	7,094	7,629	7,836	7,496	6,869	7,005
Full-time personnel	4,043	4,124	4,097	4,292	4,388	4,309	4,126	4,148
Full-time equivalent (FTE) personnel	2,899	3,000	2,997	3,337	3,448	3,187	2,743	2,857
- Parks Opportunity Program (POP) participants3	1,529	1,608	1,506	1,601	1,664	1,778	1,426	1,522
Overtime paid ($000,000)	$19.2	$21.1	$23.7	$15.2	$15.4	$15.9	$8.8	$8.7
Capital commitments ($000,000)	$359.1	$586.0	$437.5	$1,207.0	$908.7	$951.5	$99.3	$125.9

[1]February 2019 Financial Plan   [2]Expenditures include all funds   "NA" - Not Available

[3]The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.

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 FY18[1] ($000,000)	February 2019 Financial Plan FY19[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$410.5	$416.6	
001 - Executive Management and Administrative Services	$8.3	$8.8	All
002 - Maintenance and Operations	$328.5	$331.5	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	$47.8	$49.6	2c, 3a, 3b
004 - Recreation Services	$26.0	$26.8	4a, 4b
Other Than Personal Services - Total	$134.7	$164.1	
006 - Maintenance and Operations	$106.4	$135.7	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	$24.2	$23.7	All
009 - Recreation Services	$1.4	$1.9	4a, 4b
010 - Design and Engineering	$2.8	$2.9	2c, 3a, 3b
Agency Total	$545.3	$580.7	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds.   [2]Includes all funds.
[3]Refer to agency goals listed at front of chapter.   "NA" Not Available   * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✎

- DPR's Fiscal 2019 Preliminary Mayor's Management Report includes several changes, including the introduction of new indicators related to forestry operations and updated goal language. Starting with a pilot program in Fiscal 2018, DPR adopted a new approach to urban tree care that integrates industry standard tree risk assessment practices into a comprehensive management program. While DPR will continue to service public requests, under this new approach work to mitigate and prevent high risk conditions is prioritized, regardless of the source or date of the work request. This is intended to increase public safety and reduce public liability. DPR's new approach required new indicators that better capture the Department's work to efficiently and proactively reduce risk on streets, in parks and in our urban forests.

- DPR updated language for goals 2a, 2b, and 2c to clarify the work performed by the Forestry Division.

- The indicator 'Total number of tree inspections' was introduced for goal 2a. Tree inspections are a vital component of assessing risk and prioritizing work. Trained inspectors evaluate tree conditions, either proactively or in response to public service requests, and assign risk scores that guide departmental response.

- Two new indicators were introduced for goal 2b: 'Immediate priority tree work resolved within 7 days' and 'High-priority tree work resolved within 28 days'. These indicators replace 'Average time to close - Tree emergency service requests (days)' and associated subcategories, which were retired. Resolution timeliness for immediate and high-priority conditions better reflects DPR's desire to service all high-risk conditions promptly, regardless of how the condition was identified. The previously reported indicators only captured very specific tree work resulting from public service requests, while the new indicators capture all work to mitigate and prevent high risk conditions.

- Three subcategories for the goal 2c indicator 'Trees Planted', 'Trees planted along City streets', 'Trees planted on landscaped areas of parks', and 'Trees planted in natural areas of parks', were introduced for additional context.

- Indicators 'Total public service requests received – Forestry' and the associated subcategory 'Downed Trees, downed limbs, and hanging limbs' (formerly titled 'Tree emergencies') were moved from goal 2b to the Agency Customer Service section.

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.