

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Mark D. Levine
Chair, Committee Parks and Recreation



Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report Department of Parks and Recreation

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Department of Parks and Recreation Overview

The Department of Parks and Recreation (DPR or Department) 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.

This report provides a review of DPR's Preliminary Budget for Fiscal 2017 and the Fiscal 2016 Preliminary Mayor's Management Report (PMMR). In the section below, the Fiscal 2017 Budget is presented in a chart that details DPR's spending by Personal Services (PS), Other Than Personal Services (OTPS), and headcount. The report then provides a review of the Department of Parks and Recreation's Preliminary Budget for Fiscal 2017. In the first section, the highlights of the \$459.3 million Fiscal 2017 expense budget are presented including initiatives funded by the Council and the impact of State and federal funding.

The report then presents the Department's budget by program area and provides analysis of significant program areas, discusses initiatives included in the November and Preliminary Financial Plans, the Contract Budget, and reviews relevant sections of the PMMR for Fiscal 2016. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$2.9 billion Capital Plan for Fiscal 2016-2019. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans, and the reconciliation of DPR's program areas to units of appropriation.

Fiscal 2017 Preliminary Budget Highlights

DPR Expense Budget						
	2014	2015	2016	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Personal Services	\$311,202	\$342,313	\$345,157	\$362,743	\$357,226	\$12,069
Other Than Personal Services	102,076	153,956	109,523	128,735	102,059	(7,464)
TOTAL	\$413,278	\$496,268	\$454,681	\$491,478	\$459,286	\$4,605

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The City's Preliminary Fiscal 2017 Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax and non-tax revenues) total \$59.9 billion, up \$2.9 billion from \$57 billion in the Adopted Budget. For the DPR, the Fiscal 2017 Preliminary Budget totals \$459.3 million (including City and non-City funds). This represents less than one percent of the City's total budget. The DPR's Fiscal 2017 Preliminary Budget represents an increase of \$4.6 million or one percent from Fiscal 2016 Adoption. The change is primarily due to increased funding for additional staffing for park enforcement and security, increased funding for additional engineers and oilers, and the expansion of the Department's Capital Division. However, when compared to the Department's current Fiscal 2016 budget of \$491.5 million, the Preliminary Fiscal 2017 budget is \$32.2 million or seven percent less, primarily due to the recognition of additional State and federal funding post adoption. (See Appendix A for a list of all changes to the Fiscal 2016 and 2017 Budgets since Adoption.)

The Fiscal 2017 November and Preliminary Plan includes a total of \$36.8 million in budget action changes to Fiscal 2016 and a total of \$14.9 million in budget action changes to Fiscal 2017. The \$36.8 million includes \$5.2 million in new needs and \$31.7 million in other adjustments to the Fiscal 2016 budget. The \$14.9 million in changes to the Fiscal 2017 budget includes approximately \$14.8 million in new needs and a net of approximately \$124,000 in other adjustments.

The Preliminary Plan for Fiscal 2017 does not include any agency efficiencies for the Department; nor does it include \$11.4 million allocated by the Council in the Fiscal 2016 Adopted Budget for parks maintenance, tree stump removal, and parks equity initiative program.

The key actions affecting the agency's proposed budget include:

- **Urban Park Service Enforcement and Security.** The Fiscal 2017 Preliminary Plan includes \$5.3 million in Fiscal 2017 and \$4.5 million in the outyears for 59 Parks Enforcement Patrol (PEP) officers and eight sergeants for a total of 67 PEP officers. (see page 11)
- **Stationary Engineers and Oilers.** The DPR has a new need of \$527,000 in Fiscal 2016 and \$1.1 million in Fiscal 2017 and in the outyears for six stationary engineers and three oilers for a total of nine positions. (see page 10)
- **Capital Staff.** The Fiscal 2017 Preliminary Plan includes funding of \$845,000 in Fiscal 2016, \$1.7 million in Fiscal 2017 and in the outyears for 18 positions (15

landscaper architects and three senior designers) to assist with the execution and management of the Department's capital projects. (see page 27)

- **Resident Engineers.** The Department will receive additional funding of approximately \$1 million in Fiscal 2016 and approximately \$2 million in Fiscal 2017 for 28 resident engineer positions. (see page 27)
- **Estimation Unit.** The Fiscal 2017 Preliminary Plan includes funding of \$98,000 in Fiscal 2017 and \$74,000 in Fiscal 2018 and in the outyears for one position to improve the accuracy of the Department's capital project estimates. (see page 27)
- **Federal Grants Team.** The DPR has a new need of \$89,000 in Fiscal 2016 which increases to \$178,000 in Fiscal 2017 and in the outyears for three positions to coordinate the Super Storm Sandy Federal Emergency Management Agency (FEMA) funding. (see page 10)
- **Ocean Breeze Recreation Center Vehicles.** The Fiscal 2017 Preliminary Plan includes City tax-levy funding of \$259,000 in Fiscal 2016 only for the procurement of various vehicles to support the new recreation center at Ocean Breeze Park in Staten Island. (see page 10)

In addition to the above new needs, other key actions affecting the Department's proposed budget include:

- **Collective Bargaining.** The Fiscal 2017 Preliminary Plan includes \$494,376 in Fiscal 2016 and \$586,977 in Fiscal 2017 for collective bargaining costs. (see page 28)
- **PS/OTPS Adjustment.** The Fiscal 2017 Preliminary Plan includes \$2.4 million in Fiscal 2016 for PS/OTPS adjustments to the Department's budget. (see page 10)

Financial Summary

DPR Financial Summary						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services	\$311,202	\$342,313	\$345,157	\$362,743	\$357,226	\$12,069
Other Than Personal Services	102,076	153,956	109,523	128,735	102,059	(7,464)
TOTAL	\$413,278	\$496,268	\$454,681	\$491,478	\$459,286	\$4,605
Budget by Program Area						
Maint & Operations- Citywide	\$230,987	\$289,295	\$233,429	\$268,913	\$234,533	\$1,104
Maint & Operations- POP Program	37,392	41,887	48,803	48,058	49,542	740
Maint & Operations- Zoos	6,383	10,500	6,361	6,361	6,526	165
Recreation- Central	4,617	5,691	5,071	7,282	5,081	10
Recreation- Citywide	19,683	21,562	20,578	20,651	20,664	86
Urban Park Service	17,084	18,683	21,003	26,175	21,119	116
Forestry & Horticulture- General	19,009	23,933	24,779	21,155	23,440	(1,339)
PlaNYC 2030	5,070	5,066	10,609	2,536	10,658	49
Capital	32,102	37,471	42,619	47,651	46,005	3,386
Administration- General	31,930	31,701	32,285	33,276	32,300	15
Administration- Citywide	9,022	10,479	9,144	9,420	9,417	273
TOTAL	\$413,278	\$496,268	\$454,681	\$491,478	\$459,286	\$4,605
Funding						
City Funds	\$300,589	\$332,280	\$354,760	\$362,819	\$356,945	\$2,185
Other Categorical	14,318	62,399	2,380	17,504	670	(1,710)
Capital- IFA	37,318	41,595	45,783	47,773	49,137	3,354
State	1,247	2,340	0	1,974	0	0
Federal - Community Development	3,601	2,735	2,460	2,472	2,513	53
Federal - Other	9,376	1,943	0	6,062	0	0
Intra City	46,829	52,977	49,297	52,873	50,021	724
TOTAL	\$413,278	\$496,268	\$454,681	\$491,478	\$459,286	\$4,605
Budgeted Headcount						
Full-Time Positions - Civilian	3,642	3,862	4,005	4,184	4,135	130
Full-Time Equivalent Positions	3,660	3,912	3,199	3,361	3,050	(149)
TOTAL	7,302	7,774	7,204	7,545	7,185	(19)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

In general, agency program areas can and do provide insight into which programs are priorities and how the budgets impact programs' outcomes. DPR's functions can be broken down into 11 program areas, as illustrated in the chart above. These program areas are funded with a combination of City tax-levy funds and other resources. Of the Department's

program areas, funding for Citywide Maintenance and Operations comprises of 51 percent of total funding in Fiscal 2017.

The Department's Fiscal 2017 Preliminary Budget reflects an increase of \$4.6 million when compared to the Fiscal 2016 Adopted Budget. However, it is \$32.2 million less when compared to the current budget for Fiscal 2016 (2016 Budget as of the Fiscal 2017 Preliminary Plan). This variance is due to the recognition of State and federal grant funding post budget adoption. DPR does not typically recognize the majority of State and federal funds it receives until post budget adoption. The \$4.6 million increase is associated with the DPR maintenance and operations and the capital project division. The funding will be used for additional PEP officers and to support DPR's efforts to manage its capital projects more efficiently.

The Department's Fiscal 2017 full-time headcount is projected to be 4,135 positions, an increase of 130 full-time positions or three percent when compared to the Fiscal 2016 Adopted Budget. The increase in headcount is associated with additional staffing for the Department's capital project division and parks enforcement effort. However, when the Fiscal 2017 full-time equivalent (FTE) positions are taken into account, the overall headcount to Fiscal 2017 is 7,185, which is 19 positions less than the Fiscal 2016 Adopted headcount number of 7,204. The headcount decrease is in part, due to the funding provided by the Council in the Fiscal 2016 Adopted Budget for 150 park workers that is not included in the Fiscal 2017 Preliminary Budget.

Contract Budget

DPR Fiscal 2017 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2016 Adopted	Number of Contracts	Fiscal 2017 Preliminary	Number of Contracts
Cleaning Services	\$25	4	\$25	4
Contractual Services - General	30,203	106	28,850	105
Data Processing Equipment Maintenance	0	1	0	1
Economic Development	1	2	1	2
Educ. and Rec. Expenditures for Youth Programs	22	1	22	1
Maintenance and Repairs - General	1,545	67	1,195	67
Maintenance and Repairs - Motor Vehicle Equip	3,185	8	3,185	8
Office Equipment Maintenance	192	26	192	26
Payments to Cultural Institutions	6,005	3	6,005	3
Printing Services	226	5	226	5
Prof. Services - Accounting Services	2	1	2	1
Prof. Services - Computer Services	105	1	105	1
Prof. Services - Direct Educational Services to Students	2	2	2	2
Prof. Services - Other	356	29	356	29
Telecommunications Maintenance	602	10	602	10
Training Program for City Employees	187	20	187	20
Transportation Services	50	2	50	2
TOTAL	\$42,707	288	\$41,004	287

The City's Contract Budget, as proposed, totals \$13.17 billion in Fiscal 2017, a decrease of \$76 million or one-half of one percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. For DPR, the Contract Budget for Fiscal 2017 is approximately \$41 million, including three contracts valued at approximately \$6 million for the maintenance and operation of the City's three zoos managed by the Wildlife Conservation Society (WCS).

Revenue

DPR Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Recreational Facility Permits	\$4,582	\$4,681	\$5,627	\$5,627	\$5,627	\$0
Park Concessions	45,754	47,229	45,010	45,010	45,010	0
Recreation Service Fees	5,293	5,439	8,822	8,822	8,822	0
Camp and Play School Fees	750	706	817	817	817	0
Reimburse OT & Wenger Wagon	273	226	225	225	225	0
Event Fees	5,121	3,453	4,400	4,400	4,400	0
79th Street Boat Basin Rent	1,164	1,187	1,140	1,140	1,140	0
World's Fair Marina	995	947	1,131	1,131	1,131	0
Sheepshead Bay Marina	202	211	200	200	200	0
Yankee Stadium Rent	789	892	1,400	1,400	1,400	0
Shea Stadium Rent	515	363	400	400	400	0
Brooklyn Minor League Stadium Rent	478	515	350	350	350	0
Inspection and Maintenance Fee	2,173	149	90	90	90	0
Tree Restitution	2,728	1,755	500	500	500	0
TOTAL	\$70,817	\$67,752	\$70,112	\$70,112	\$70,112	\$0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department of Parks and Recreation plans to collect approximately \$70.1 million from various miscellaneous revenue sources in Fiscal 2017. DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property. The Department plans to collect approximately \$45 million or 64 percent of the Department's total miscellaneous revenue from park concessions in Fiscal 2017. It should be noted that OMB derives its plan projected from historical patterns of actual revenues recognized in previous fiscal years.

Council Initiatives

The Fiscal 2016 Adopted Budget includes \$11.4 million provided by the City Council to support three DPR initiatives. The allocations include \$8.7 million for parks maintenance, approximately \$1 million for tree stumps removal, and \$1.7 million for the Parks Equity Initiative program.

Fiscal 2016 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Parks Equity Initiative	\$1,650
Parks Maintenance	\$8,650
Tree Stumps Removal	1,054
Subtotal	\$11,354
Local Initiatives	\$1,164
TOTAL	\$12,518

- Parks Maintenance.** The Council provided \$8.7 million in the Fiscal 2016 Adopted Budget to support additional maintenance workers within the Department. The funding will allow DPR to hire additional gardeners and City Park Worker's (CPW's) to help maintain neighborhood parks city-wide. Because the Fiscal 2016 allocation was not baselined, all 150 workers (50 gardeners and 100 CPW's) associated with this funding are in jeopardy beginning in Fiscal .
- Tree Stumps Removal.** The Fiscal 2016 Adopted Budget includes a \$1 million allocation provided by the Council for tree stump removal citywide. The funding was not baselined and therefore not included in the Fiscal 2017 Preliminary Budget.
- Parks Equity Initiative.** The Fiscal 2016 Adopted Budget includes Council funding of \$1.7 million for the Parks Equity Initiative program. Of that amount, \$462,000 supports the City Parks Foundation's (CPF) efforts to do community programming in smaller neighborhood parks by providing technical assistance outreach, community vision, support, and capacity fund grants to local community groups to do outreach and programming in their local parks. The remainder of the funding is allocated by the Council to various groups to support activities such as community gardens, school gardens, and other park-related programming, as part of the Council's Community Parks Initiative program.

Program Areas

Maintenance & Operations- Citywide

This program area includes maintenance programs and operations for all of the Department's borough offices. The Maintenance & Operations Division conducts playground inspections as part of the Parks Inspection Program, which evaluates park conditions, based on cleanliness, structural, and landscape features. The Division is involved in data recording and analysis, staff scheduling, landscape management, and special events operations. It also coordinates the Parks Greeter Program, which educates the public on parklands and programs and also initiates evaluations from the public to get feedback on park use.

Maintenance & Operations- Citywide						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$111,928	\$120,651	\$124,674	\$134,910	\$135,512	\$10,838
Other Salaried and Unsalaries	39,015	39,961	33,594	37,689	28,768	(4,826)
Additional Gross Pay	12,566	15,422	12,264	12,363	12,264	0
Overtime - Civilian	9,256	10,293	8,527	8,706	8,552	25
Amounts to be Scheduled	0	0	97	97	114	17
P.S. Other	18	31	0	0	0	0
Fringe Benefits	2,021	1,883	2,150	5,052	2,171	21
Subtotal	\$174,805	\$188,241	\$181,307	\$198,818	\$187,382	\$6,075
Other Than Personal Services						
Supplies and Materials	\$17,080	\$18,598	\$19,445	\$21,431	\$19,826	\$381
Fixed and Misc Charges	167	47,299	1	23	1	0
Property and Equipment	2,615	3,748	1,145	4,590	1,951	806
Other Services and Charges	3,610	5,147	9,764	8,991	3,558	(6,205)
Contractual Services	32,709	26,263	21,768	35,060	21,815	47
Subtotal	\$56,181	\$101,054	\$52,122	\$70,095	\$47,151	(\$4,971)
TOTAL	\$230,987	\$289,295	\$233,429	\$268,913	\$234,533	\$1,104
Funding						
City Funds			\$224,724	\$239,764	\$227,400	\$2,676
Other Categorical			2,380	11,510	670	(1,710)
Capital- IFA			4,088	4,107	4,218	130
State			0	1,519	0	0
Federal - CD			1,767	1,778	1,802	36
Federal - Other			0	6,001	0	0
Intra City			470	4,233	444	(27)
TOTAL	\$230,987	\$289,295	\$233,429	\$268,913	\$234,533	\$1,104
Budgeted Headcount						
Full-Time Positions - Civilian	2132	2,198	2,226	2,442	2,307	81
TOTAL	2,132	2,198	2,226	2,442	2,307	81

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Department's Fiscal 2017 Preliminary Budget includes \$234.5 million for Citywide Maintenance and Operations, \$1.1 million more than the Fiscal 2016 Adopted Budget of \$233.4 million, but \$34.4 million less than the Preliminary Budget amount for Fiscal 2016

(Fiscal 2016 as of the Fiscal 2017 Preliminary Plan). Because the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from private and other government sources at the beginning of each fiscal year and makes adjustments throughout the year as additional funds are received. To date, in Fiscal 2016, over \$28 million in State, federal, and other categorical funding sources have been recognized post-adoption, of which more than \$24.9 million is in the citywide maintenance and operations budget. Some of the largest grants include \$1.5 million for Battery Park PEP officers and \$2.6 million for Hudson River Park PEP officers.

The Fiscal 2017 Preliminary Budget includes 2,307 positions in Fiscal 2017 for this program area, an increase of 81 positions or four percent when compared to the Fiscal 2016 Adopted Budget number of 2,226 positions. The increase is, in part, due to the addition of 67 Park Enforcement Officers.

Since the Fiscal 2016 budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **Federal Grants Team.** The Fiscal 2017 Preliminary Plan includes funding of \$89,000 in Fiscal 2016 and \$178,000 in Fiscal 2017 and the outyears for three positions. The new positions will coordinate the close out process for Super Storm Sandy FEMA funding. According to the Department the additional staff will be working closely with FEMA to ensure that the maximum reimbursement is obtained for the City.
- **Minority and Women Owned Business Enterprise (M/WBE) Reporting Team.** The Fiscal 2017 Preliminary Plan includes baseline funding of \$110,000 beginning in Fiscal 2017 for two positions to support the Department's required reporting of M/WBE. The two positions will support both the Department's capital and expense teams with the expanded reporting requirements.
- **Ocean Breeze Recreation Center Vehicles.** The Fiscal 2017 Preliminary Plan includes City tax-levy funding of \$259,000 in Fiscal 2016 only for the procurement of various vehicles, including one passenger van, all-terrain vehicles, and a Nissan Leaf to support the new recreation center at Ocean Breeze Park in Staten Island.
- **PS/OTPS Adjustment.** The Fiscal 2017 Preliminary Plan includes various PS adjustments totaling \$886,000 in Fiscal 2016 and OTPS adjustments of \$403,000 in Fiscal 2016 and \$200,000 in Fiscal 2017.
- **Stationary Engineers and Oilers.** The Fiscal 2017 Preliminary Plan includes \$527,000 in Fiscal 2016 and \$1.1 million in Fiscal 2017 and the outyears for six stationary engineers and three oilers for a total of nine positions. The stationary engineers will help the DPR maintain compliance with the City's Fire Code as well as other legal requirements. The additional three oilers positions will assist the stationary engineers with preventative maintenance, repairs, overhauls, and small retrofit projects. The stationary engineers will be stationed in the following places: Olmsted, Chelsea Recreation Center, Al Oerter, and Ocean Breeze.

- **Urban Park Service Enforcement and Security.** The Fiscal 2017 Preliminary Budget includes \$5.3 million in Fiscal 2017 and \$4.5 million in Fiscal 2018 and in the outyears for 59 Parks Enforcement Patrol (PEP) officers and eight sergeants for a total of 67 PEP officers. According to the Department, the expected roll out for the 67 additional PEP officers is as follows: 20 PEP officers to Brooklyn (eight to Prospect Park and 12 to Coney Island), eight to the Bronx (Crotona Park), 12 to Manhattan (Battery Park), eight to Queens (Flushing Meadows Corona Park), 10 to Staten Island, and the remaining nine PEP officers, will be dedicated to a Citywide Unit to address the issue of homeless encampments and hotspots in City parks. The Department expects the 67 additional PEP officers to be available for deployment by July 2016. The funding will also pay for 50 seasonal positions to support the Department during the peak months of April through October.

Maintenance & Operations-POP Program

The Department's Parks Opportunity Program (POP) provides employment for individuals on public assistance. Approximately 2,500 public assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties. POP participants receive intensive skills training in one of five areas: security, custodial, clerical, handyman/fix-it and horticulture. Training is supplemented by classroom workshops in computer literacy, graffiti removal, plant identification, pest control, basic electrical and plumbing skills, floor care and sheet rock installation. POP participants have the opportunity to attend weekly on-site classes in basic education, GED preparation, and English as a Second Language. Since its inception in 1994, POP's six-month training program has placed over 11,000 trainees into full-time positions. Also during this time, the percentage of park sites rated acceptable for cleanliness has increased from 73 percent in Fiscal 1993 to 92 percent in Fiscal 2015

Maint & Operations- POP Program						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,884	\$2,695	\$3,089	\$3,095	\$3,096	\$7
Other Salaried and Unsalaries	31,092	34,985	34,061	34,061	34,061	0
Additional Gross Pay	95	500	103	103	103	0
Overtime - Civilian	1,415	1,900	25	25	25	0
Amounts to be Scheduled	0	0	8,144	8,144	8,876	733
Fringe Benefits	11	9	11	11	11	0
Subtotal	\$35,497	\$40,088	\$45,433	\$45,439	\$46,173	\$740
Other Than Personal Services						
Supplies and Materials	\$884	\$1,066	\$2,089	\$1,294	\$2,089	\$0
Property and Equipment	553	235	6	333	6	0
Other Services and Charges	230	165	1,275	769	1,275	0
Contractual Services	229	333	0	224	0	0
Subtotal	\$1,896	\$1,799	\$3,370	\$2,620	\$3,370	\$0
TOTAL	\$37,392	\$41,887	\$48,803	\$48,058	\$49,542	\$740
Funding						
Intra City			48,803	48,058	49,542	740
TOTAL	\$37,392	\$41,887	\$48,803	\$48,058	\$49,542	\$740
Budgeted Headcount						
Full-Time Positions - Civilian	43	42	74	74	74	0
TOTAL	43	42	74	74	74	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Department's Fiscal 2017 Preliminary Budget includes \$49.5 million in Fiscal 2017 for the Maintenance and Operations – POP program area, approximately \$740,000 more than

the amount allocated in the Fiscal 2016 Adopted Budget. The POP program primarily targets welfare participants, especially those that have reached their five-year benefit limit. Participants are placed in City jobs, primarily in parks maintenance and operations, for six months at which time they receive training in basic skills either in forestry, security or horticulture through the Job Training Participants (JTP) program. Training in soft skills such as resume writing and interview skills are also provided. To participate in the POP program and get assistance, participants must be on public assistance and must be referred to the POP program by the Human Resources Administration.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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%
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%
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 (%)	81.10%	84.80%	87.20%	*	*	85.50%	84.30%

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, the percentage of parks rated “acceptable” for overall condition decreased slightly by one percent from 86 percent to 85 percent. Cleanliness ratings remained unchanged, when compared to the same four-month period last year. Both measures were above performance targets and are based on the criteria of the agency's internal inspection program. In an effort to maintain high ratings, the Department is completing the citywide implementation of its workforce model known as “Parks Operations for the 21st Century” (OPS 21), which emphasizes better resource management and field staff utilization.

In addition, a total of 81 major felony crimes were reported in the 30 largest parks in Fiscal 2014, a decrease of 45 crimes compared to Fiscal 2013 total for the same reporting period. However, in the first four months of Fiscal 2016 major felony crimes increased in the largest parks when compared to the same four month reporting period in Fiscal 2015 by 31 felonies or 97 percent, from 32 felonies in Fiscal 2015 to 63 felonies in Fiscal 2016.

Maintenance & Operations-Zoos

This program area provides funding that reimburses the Wildlife Conservation Society (WCS) for the maintenance and operation of the Central Park, Prospect Park, and Flushing Meadows Zoos.

Maintenance & Operations- Zoo						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Other Than Personal Services						
Contractual Services	6,383	6,383	6,383	6,383	6,383	0
Subtotal	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383	\$0
TOTAL	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383	\$0
Funding						
City Funds	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383	\$0
TOTAL	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383	\$0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department's Fiscal 2017 Preliminary Budget includes \$6.4 million for the maintenance and operation of the City's three zoos managed by the WCS. The Budget for Maintenance and Operations for Zoos remains unchanged when compared the Fiscal 2016 Adopted Budget.

Recreation-Citywide

This program area includes funding for borough specific recreational and educational initiatives. The Department allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

Recreation-Citywide						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,751	\$13,086	\$14,145	\$14,152	\$14,205	\$60
Other Salaried and Unsalaries	4,749	5,382	3,962	4,096	3,962	0
Additional Gross Pay	1,564	2,019	1,327	1,327	1,327	0
Overtime - Civilian	147	279	138	138	138	0
Fringe Benefits	40	38	30	97	30	0
Subtotal	\$19,251	\$20,804	\$19,602	\$19,809	\$19,662	\$60
Other Than Personal Services						
Supplies and Materials	\$209	\$400	\$730	\$544	\$756	\$26
Property and Equipment	36	177	78	105	78	0
Other Services and Charges	31	25	46	31	46	0
Contractual Services	156	157	123	162	123	0
Subtotal	\$432	\$758	\$976	\$841	\$1,002	\$26
TOTAL	\$19,683	\$21,562	\$20,578	\$20,651	\$20,664	\$86
Funding						
City Funds			\$20,578	\$20,443	\$20,664	\$86
Other Categorical			0	207	0	0
TOTAL	\$19,683	\$21,562	\$20,578	\$20,651	\$20,664	\$86
Budgeted Headcount						
Full-Time Positions - Civilian	291	275	266	266	266	0
TOTAL	291	275	266	266	266	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department's Fiscal 2017 Preliminary Budget for Citywide Recreation totals \$20.7 million, an increase of approximately \$86,000 when compared to the Fiscal 2016 Adopted Budget. For this program area, the Fiscal 2017 Preliminary Budget includes funding for 266 positions. The 266 positions will be assigned as follows: 36 for the Bronx, 64 for Brooklyn, 92 for Manhattan, 47 for Queens and 27 for Staten Island.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, membership at recreation centers increased by approximately one percent for a total of 160,926. Overall recreation center attendance decreased by eight percent to approximately one million from 1.2 million compared to the same four month period last year. Similarly, attendance at non-recreation center venues has decreased by more than 109,000, or 15 percent, when compared to the same reporting period in Fiscal 2015.

Recreation-Central

The Department provides for citywide recreational and educational initiatives that are centrally managed from the agency's Arsenal building in Central Park. These services are provided in a structured and supervised environment at parks, playgrounds and recreation centers citywide.

Recreation-Central						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,122	\$1,343	\$1,533	\$2,942	\$1,567	\$34
Other Salaried and Unsalaries	2,123	2,644	1,901	2,391	1,866	(35)
Additional Gross Pay	582	584	440	440	440	0
Overtime - Civilian	174	177	203	203	203	0
Amounts to be Scheduled	0	0	24	0	35	11
Fringe Benefits	1	2	0	45	0	0
Subtotal	\$4,003	\$4,750	\$4,100	\$6,021	\$4,110	\$10
Other Than Personal Services						
Supplies and Materials	\$246	\$324	\$869	\$630	\$869	\$0
Property and Equipment	256	383	10	374	10	0
Other Services and Charges	8	53	92	116	92	0
Contractual Services	104	182	0	141	0	0
Subtotal	\$614	\$941	\$970	\$1,262	\$970	\$0
TOTAL	\$4,617	\$5,691	\$5,071	\$7,282	\$5,081	\$10
Funding						
City Funds			\$5,047	\$6,597	\$5,046	(\$1)
Other Categorical			0	244	0	0
Intra City			24	442	35	11
TOTAL	\$4,617	\$5,691	\$5,071	\$7,282	\$5,081	\$10
Budgeted Headcount						
Full-Time Positions - Civilian	17	38	21	21	21	0
TOTAL	17	38	21	21	21	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

DPR's Fiscal 2017 Preliminary Budget includes approximately \$5 million in Fiscal 2017 for centrally managed education and recreation initiatives, an increase of approximately \$10,000 when compared to the Fiscal 2016 Adopted Budget. The Fiscal 2017 headcount for this program area is 21 positions, which is unchanged when compared to the Fiscal 2016 Adopted Budget headcount.

Urban Park Service

The Department's Urban Park Service Division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and who educate the public about parks and parks-related issues. This program area also includes the Department's PEP Division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations and the traffic and sanitation codes. PEP officers educate the public on proper usage of parks and playgrounds and watch over beaches and marinas, recreation centers, and other public spaces. PEP is available to assist the public with first aid, crowd control during special events, such as parades and concerts, and reaching out to individuals in need of shelter and housing. PEP officers may issue summonses to people who violate the Department's regulations. However, officers do not carry firearms.

Urban Park Service						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,484	\$11,990	\$15,122	\$17,248	\$15,228	\$105
Other Salaried and Unsalaries	3,576	4,672	4,214	5,115	4,225	10
Additional Gross Pay	651	622	404	532	404	0
Overtime - Civilian	717	691	988	1,096	988	0
Fringe Benefits	82	62	0	1,440	0	0
Subtotal	\$16,511	\$18,037	\$20,729	\$25,431	\$20,844	\$116
Other Than Personal Services						
Supplies and Materials	\$154	\$218	\$108	\$435	\$108	\$0
Property and Equipment	328	264	57	104	57	0
Other Services and Charges	52	115	85	96	85	0
Contractual Services	40	48	25	109	25	0
Subtotal	\$573	\$646	\$275	\$744	\$275	\$0
TOTAL	\$17,084	\$18,683	\$21,003	\$26,175	\$21,119	\$116
Funding						
City Funds			\$21,003	\$21,404	\$21,119	\$116
Other Categorical			0	4,771	0	0
TOTAL	\$17,084	\$18,683	\$21,003	\$26,175	\$21,119	\$116
Budgeted Headcount						
Full-Time Positions - Civilian	278	271	326	391	326	0
TOTAL	278	271	326	391	326	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

DPR's Fiscal 2017 Preliminary Budget includes \$21.1 million for the Urban Park Service program area, an increase of approximately \$116,000 when compared to the Fiscal 2016 Adopted Budget of \$21 million, but approximately \$5 million less than the current Fiscal 2016 Budget amount of \$26.2 million. This is because the Fiscal 2017 budget does not

include funding for privately funded PEP officers. The funding for those PEP officers will be recognized post budget adoption when the grants become available.

The Fiscal 2017 headcount for this program area is 326 positions, unchanged when compared to the Fiscal 2016 Adopted Budget number. But, 65 positions less than the current Fiscal 2016 Budget (Fiscal 2016 Budget as of the Fiscal 2017 Preliminary Budget) number of 391 positions. The numbers fluctuate because the Department reports only baseline funding for State and federal grants that it anticipates at the beginning of the fiscal year and makes adjustments throughout the year as additional grant funds are awarded. Since the Fiscal 2016 Adopted Budget last June, nearly \$4.8 million in other categorical grant funding has been recognized, with approximately \$4 million for PEP officers for the Battery Park and Hudson River Park.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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%

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, major felonies in the 30 largest parks, excluding Central Park, increased from 32 to 63, a 97 percent increase when compared to the same four-month period last year. However, crimes against property decreased from 91 to 46 or 49 percent in the first four months of Fiscal 2016 when compared to last year.

The Department issued 10,242 summonses in the first four months of Fiscal 2016, an increase of 77 percent when compared to the 5,800 summonses issued during the same period in Fiscal 2015.

New York City Crime Statistics in Parks Calendar Year 2015								
Borough	Murder	Rape	Robbery	Felony Assault	Burglary	Grand Larceny	Grand Larceny of a Motor Vehicle	Total
Bronx	5	5	102	60	4	62	2	240
Brooklyn	1	4	76	56	1	101	0	239
Brooklyn/Queens	0	0	4	0	0	3	0	7
Manhattan	0	6	84	36	7	136	2	271
Queens	3	5	57	44	7	64	3	183
Staten Island	0	0	7	2	1	1	0	11
Total	9	20	330	198	20	367	7	951

Source: New York City Police Department data from January 1, 2015 to December 31, 2015

In 2014, the City Council amended Local Law 114 of 2005 to require the New York City Police Department (NYPD) to provide crime statistics in areas under the jurisdiction of DPR beginning in the third quarter of 2014. The Chart above breaks out the seven major complaints as reported by the NYPD for calendar year 2015 that occurred in areas under the jurisdiction of the Parks Department. A total of 951 complaints were filed during the reporting period with 28 percent of the seven major complaints occurring solely in parks located in Manhattan. It should be noted that this chart does not include crimes that occurred in Central Park.

The actual headcount for PEP officers as of January 2016 is 239; however, about 35 percent or 84 PEP officers are privately funded and thus are dedicated to certain Parks, such as the Hudson River Park. Furthermore, 16 PEP officers are currently in the Department's training academy, decreasing the actual available amount for deployment to 142 PEP officers. In the Fiscal 2017 Preliminary Plan, funding is provided for an additional 67 PEP officers. The Chart below shows the number of PEP officers that are funded with City tax-levy dollars and that are available for deployment by borough. It does not include the PEP officers that are privately funded. When you compare the two charts, it indicates that the Department is deploying its PEP officer's proportionally with the level of crime in the borough parks.

PEP Officers by Borough			
Borough	*Actual PEP Officers Headcount	Additional PEP Officers added to the Fiscal 2017 Preliminary Budget	Expected Deployment for Fiscal 2017
Bronx	23	8	31
Brooklyn	21	20	41
Manhattan	30	12	42
Queens	24	8	32
Staten Island	22	10	32
Citywide	22	9	31
Total	142	67	209

Source: DPR and *Actual Headcount is as of January, 2016

Forestry and Horticulture-General

The Department plants, prunes, and removes dead trees and stumps throughout the five boroughs. The agency is responsible for the upkeep of the City's 2.6 million street and park trees. In addition to these core services, the Department's Forestry Division provides a variety of other tree and sidewalk-related services including repairing sidewalks damaged by curbside trees to improve tree health and sidewalk conditions, picking up and disposing of wood debris from street trees, picking up and disposing of private wood debris in areas infested with the Asian Long-Horned Beetle, and developing and maintaining greenstreets to beautify unused medians and traffic triangles.

Forestry and Horticulture-General						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$10,125	\$13,328	\$12,621	\$9,562	\$13,313	\$692
Other Salaried and Unsalariated	424	503	862	1,040	3	(859)
Additional Gross Pay	126	306	89	90	89	0
Overtime - Civilian	470	301	90	91	90	0
Fringe Benefits	11	8	10	96	10	0
Subtotal	\$11,155	\$14,446	\$13,673	\$10,878	\$13,505	(\$167)
Other Than Personal Services						
Supplies and Materials	\$181	\$435	\$787	\$450	\$787	\$0
Property and Equipment	240	326	558	379	558	0
Other Services and Charges	22	216	31	36	31	0
Contractual Services	7,410	8,510	9,730	9,411	8,559	(1,171)
Subtotal	\$7,854	\$9,487	\$11,106	\$10,277	\$9,935	(\$1,171)
TOTAL	\$19,009	\$23,933	\$24,779	\$21,155	\$23,440	(\$1,339)
Funding						
City Funds			\$24,779	\$20,511	\$23,440	(\$1,339)
Other Categorical			0	582	0	0
Federal - Other			0	62	0	0
TOTAL	\$19,009	\$23,933	\$24,779	\$21,155	\$23,440	(\$1,339)
Budgeted Headcount						
Full-Time Positions - Civilian	186	252	176	177	177	1
TOTAL	186	252	176	177	177	1

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

DPR's Fiscal 2017 Preliminary Budget includes \$23.4 million for Forestry and Horticulture, \$1.4 million less than the Fiscal 2016 Adopted Budget of \$24.8 million. The decrease is due, in part, to the Council's allocations of approximately \$1 million for tree stump removal in Fiscal 2016 that is not funded in the Fiscal 2017 Preliminary Budget. The Fiscal 2016 Preliminary Plan includes 177 positions for Forestry and Horticulture, an increase of one position when compared to the Fiscal 2016 Adopted Budget of 176 positions.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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%
★ 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
- 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

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, DPR pruned 31,320 trees under the block pruning program, an increase of 4,655, or more than 17 percent, when compared to the same time period last year.

PlaNYC

The Department's PlaNYC initiatives include plans to open schoolyards across the City as public playgrounds, complete underdeveloped destination parks, create more multi-purpose fields, and to "green" the cityscape.

PlaNYC 2030						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,188	\$4,228	\$7,834	\$2,175	\$8,035	\$201
Other Salaried and Unsalaries	21	0	338	0	338	0
Additional Gross Pay	135	193	48	48	48	0
Overtime - Civilian	444	333	0	0	0	0
Fringe Benefits	13	12	0	0	0	0
Subtotal	\$4,802	\$4,765	\$8,219	\$2,223	\$8,420	\$201
Other Than Personal Services						
Supplies and Materials	\$125	\$209	\$1,641	\$175	\$1,489	(\$152)
Property and Equipment	81	34	0	105	0	0
Other Services and Charges	5	5	0	8	0	0
Contractual Services	57	53	749	26	749	0
Subtotal	\$268	\$301	\$2,389	\$313	\$2,237	(\$152)
TOTAL	\$5,070	\$5,066	\$10,609	\$2,536	\$10,658	\$49
Funding						
City Funds			\$9,062	\$990	\$9,233	\$171
Capital-IFA			1,546	1,546	1,425	(122)
TOTAL	\$5,070	\$5,066	\$10,609	\$2,536	\$10,658	\$49
Budgeted Headcount						
Full-Time Positions - Civilian	75	59	183	34	183	0
TOTAL	75	59	183	34	183	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department's Fiscal 2017 Preliminary Budget includes \$10.7 million and 183 positions in the PlaNYC 2030 program area, nearly unchanged when compared to the Fiscal 2016 Adopted Budget amounts.

As part of the City's PlaNYC 2030, the Department is charged with creating more open spaces to ensure that all New Yorkers live within a ten-minute walk of a park. The Department's initiatives relating to PlaNYC 2030, some of which have been completed, include:

- **Schoolyards to Playgrounds.** This initiative opened 238 schoolyards to the public in underserved neighborhoods to ensure that all New Yorkers live within a ten-minute walk of a playground or park, with a commitment of \$56.7 million in capital funding for playground improvements.

- **Regional Parks.** This initiative is intended to turn eight park sites, at least one in every borough, into a regional park. The park sites include Calvert Vaux Park, Brooklyn; Fort Washington Park, Manhattan; Highland Park, Queens; McCarren Park, Brooklyn; Ocean Breeze Park, Staten Island; Soundview Park, Bronx; The High Bridge, Bronx and Manhattan; and Rockaway Park, Queens. As of January 2016, the Department has opened five of the eight parks to the public.
- **Asphalt to Turf.** To meet the recreational demands of a growing population, 26 asphalt multi-purpose fields will be converted to synthetic turf under the PlaNYC initiative.
- **Field Lights.** Citywide, dozens of high-quality fields are rendered all but unusable each day after the sun sets. Under this initiative, the Department will install additional lighting at 19 field sites citywide to allow for additional hours of competitive use during the summer, spring, and fall. As of January 2016, the Department has completed all but one project. According to the Department, the remaining lighting project is expected to be completed in January 2017.
- **Greenstreets.** Under the Greenstreets program, the Department is converting thousands of unused concrete and striped islands formed by the City's intersecting streets into leafy, 'pint-sized' parks. These triangles, medians, and curbside bump-outs not only beautify the urban landscape, but also calm busy traffic, increase pedestrian safety, and capture storm water for irrigation. Under PlaNYC, DPR's Greenstreets program will receive \$15 million to create 800 new sites by 2017. Additional funding will also be provided for maintenance.
- **Million Trees NYC.** Million Trees NYC is a citywide, public-private initiative with the goal of planting and caring for one million new trees over the next decade. To ensure its success, the Department collaborates with many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and New Yorkers. The Department completed this goal two years ahead of schedule and the millionth tree was planted in November 2015.
- **Reforestation.** To increase the City's tree canopy coverage and help achieve the City's air and water quality goals for 2030, DPR will expand efforts to reforest approximately 2,000 acres of parkland by 2030 at a cost of approximately \$118 million.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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
New Yorkers living within walking distance of a park	NA	NA	79.40%	*	*	NA	NA

Source: Fiscal 2016 Preliminary Mayor's Management Report

As part of the PlaNYC's Million Trees initiative, DPR will plant approximately 600,000 trees in the ten-year period ending in Fiscal 2017. In the first four months of 2016, DPR planted

a total of 13,075 trees through Million Trees NYC, which is 1,897 more trees than were planted in the same four-month period last year. The Department also planted an additional 3,630 trees in the first four months of 2016, which were unrelated to the MillionTrees initiative.

Capital

This program area includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City. The Design Division undertakes the design of new spaces or the redesign of existing spaces. This work includes determining the scope of work, preparing cost estimates, gathering base survey information, writing technical specifications, and drafting and reviewing plans. The Construction Division supervises all construction projects for the agency including site supervision, managing contractors, subcontractors, and suppliers, and inspecting work as it is completed.

Capital						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$27,196	\$30,764	\$34,112	\$35,834	\$38,546	\$4,434
Other Salaried and Unsalaries	918	665	352	352	352	0
Additional Gross Pay	924	1,240	804	804	804	0
Overtime - Civilian	1,144	1,192	889	975	975	86
Amounts to be Scheduled	0	0	42	42	61	19
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$30,182	\$33,860	\$36,200	\$38,008	\$40,738	\$4,539
Other Than Personal Services						
Supplies and Materials	\$309	\$831	\$1,595	\$1,312	\$813	(\$782)
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	564	541	1,412	535	1,412	0
Other Services and Charges	642	1,141	329	1,264	329	0
Contractual Services	406	1,091	3,083	6,532	2,712	(371)
Subtotal	\$1,921	\$3,603	\$6,419	\$9,643	\$5,266	(\$1,153)
TOTAL	\$32,102	\$37,464	\$42,619	\$47,651	\$46,005	\$3,386
Funding						
City Funds			\$2,470	\$5,532	\$2,510	\$40
Capital- IFA			40,149	42,119	43,495	3,346
TOTAL	\$32,102	\$37,464	\$42,619	\$47,651	\$46,005	\$3,386
Budgeted Headcount						
Full-Time Positions - Civilian	395	469	485	531	533	48
TOTAL	395	469	485	531	533	48

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

This program area is generally funded with Inter Fund Agreement (IFA) funds, 95 percent of the Capital Project's Division is funded through IFA. The Department's Fiscal 2017 Preliminary Budget includes \$46 million and 533 positions for the Capital program area in Fiscal 2017, an increase of \$3.4 million and 48 positions or ten percent, when compared to the same amounts as in the Fiscal 2016 Adopted Budget.

Since the Fiscal 2016 budget was adopted last June, specific actions affecting this program area include the following:

- **Capital Staff.** The Fiscal 2017 Preliminary Plan includes funding of \$845,000 in Fiscal 2016 and \$1.7 million in Fiscal 2017 and in the outyears for 18 positions (15 landscape architects and three senior designers) to assist with the execution and management of the Department's capital projects. The new positions will support the Department in its effort to eliminate its capital project backlog by the end of December 2016. The additional three senior designers will maintain the Department's target oversight ratio of five architects to every one senior designer.
- **Capital Staff Baseline.** The Fiscal 2017 Preliminary Plan includes baseline funding of \$4.3 million for 63 positions already employed in the Department's Capital Division, which was not previously baselined.
- **Estimation Unit.** The Fiscal 2017 Preliminary Plan includes funding of \$98,000 in Fiscal 2017 and \$74,000 in Fiscal 2018 and in the outyears for one position to improve the accuracy of the Department's capital project estimates.
- **OTPS Adjustment.** The Fiscal 2017 Preliminary Plan includes an OTPS adjustment of \$1.1 million for costs associated with needed emergency recreation centers repairs in Fiscal 2016.
- **Resident Engineer Increase.** The Fiscal 2017 Preliminary Plan includes funding of \$1.1 million in Fiscal 2016 and approximately \$2 million in Fiscal 2017 and in the outyears for 28 resident engineer positions. The Fiscal 2017 funding will allow the Department to maintain a one to one ratio of resident engineer per construction contract site to ensure on-time construction completion. Because the Department anticipated an increase in projects entering the constriction phase, the additional resident engineers will allow the Department to ensure proper coverage and oversight of those projects.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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%

Source: Fiscal 2016 Preliminary Mayor's Management Report

During the first four months of Fiscal 2016, the Department completed 23 capital projects, two fewer when compared to the same reporting period in Fiscal 2015. However, the number of capital projects completed on time or early increased to 96 percent, up from 92 percent when compared to the same reporting period in Fiscal 2015.

Administration-General

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, facilities management, community relations and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

Administration-General						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,281	\$6,917	\$7,204	\$7,354	\$7,422	\$218
Other Salaried and Unsalaries	233	202	76	94	82	6
Additional Gross Pay	102	164	88	88	88	0
Overtime - Civilian	189	219	80	80	80	0
Subtotal	\$6,805	\$7,503	\$7,448	\$7,616	\$7,672	\$223
Other Than Personal Services						
Supplies and Materials	\$833	\$939	\$824	\$1,077	\$824	\$0
Fixed and Misc Charges	6	10	3	5	3	0
Property and Equipment	202	477	337	445	337	0
Other Services and Charges	23,673	22,360	22,455	22,523	22,455	0
Contractual Services	410	412	1,219	1,610	1,011	(208)
Subtotal	\$25,124	\$24,198	\$24,837	\$25,660	\$24,629	(\$208)
TOTAL	\$31,930	\$31,701	\$32,285	\$33,276	\$32,300	\$15
Funding						
City Funds			\$32,285	\$32,681	\$32,300	\$15
State			0	455	0	0
Intra City			0	140	0	0
TOTAL	\$31,930	\$31,701	\$32,285	\$33,276	\$32,300	\$15
Budgeted Headcount						
Full-Time Positions - Civilian	84	93	105	105	105	0
TOTAL	84	93	105	105	105	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department's Fiscal 2017 Preliminary Budget includes \$32.3 million and 105 positions for this program area, an increase of approximately \$15,000 from the Fiscal 2016 Adopted Budget. The headcount remains unchanged since the Fiscal 2016 Adopted Budget.

Since the Fiscal 2016 budget was adopted last June, specific actions affecting this program area include the following:

- **Collective Bargaining.** The Fiscal 2017 Preliminary Plan includes \$494,376 in Fiscal 2016 and \$586,977 in Fiscal 2017 for collective bargaining costs.

Administration-Citywide

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program area includes funding for all borough specific administrative functions.

Administration-Citywide						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,057	\$9,462	\$8,368	\$8,423	\$8,638	\$270
Other Salaried and Unsalaries	126	190	61	61	61	0
Additional Gross Pay	8	156	12	12	12	0
Amounts to be Scheduled	0	0	5	5	7	
Overtime - Civilian	1	3	1	1	1	0
Subtotal	\$8,191	\$9,811	\$8,447	\$8,502	\$8,719	\$270
Other Than Personal Services						
Supplies and Materials	\$502	\$550	\$582	\$596	\$582	\$0
Fixed and Misc Charges	0	0	2	2	2	0
Property and Equipment	4	23	6	16	6	0
Other Services and Charges	111	91	101	112	101	0
Contractual Services	213	5	7	192	7	0
Subtotal	\$830	\$668	\$698	\$918	\$698	\$0
TOTAL	\$9,022	\$10,479	\$9,144	\$9,420	\$9,417	\$270
Funding						
City Funds			\$8,451	\$8,536	\$8,706	\$256
State			694	694	710	16
Intra City			0	190	0	0
TOTAL	\$9,022	\$10,479	\$9,144	\$9,420	\$9,417	\$270
Budgeted Headcount						
Full-Time Positions - Civilian	84	93	105	105	105	0
TOTAL	84	93	105	105	105	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department's Fiscal 2017 Preliminary Budget includes \$9.4 million and 105 positions for this program area, an increase of approximately \$273,000 from the Fiscal 2016 Adopted Budget, with headcount for Fiscal 2017 remaining unchanged when compared to the Fiscal 2016 Adopted Budget.

Performance Measures

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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

Source: Fiscal 2016 Preliminary Mayor's Management Report

Capital Program

Capital Budget Summary

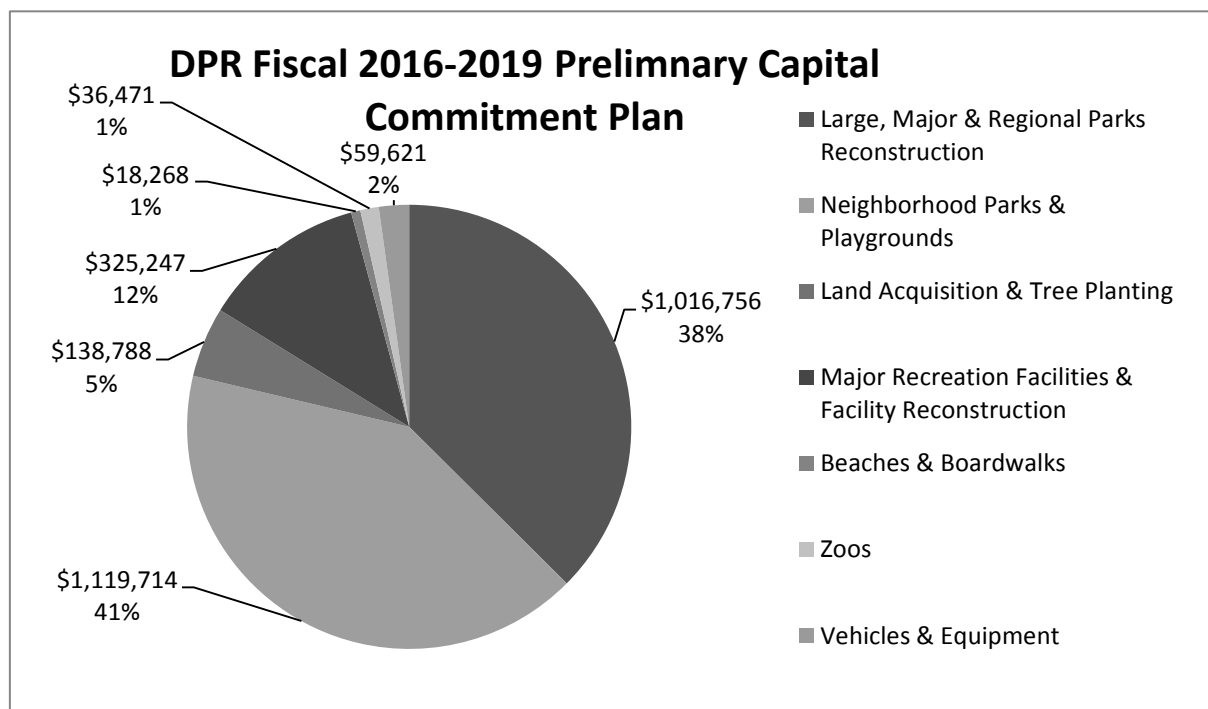
The Fiscal 2017 Preliminary Capital Commitment Plan includes \$2.9 billion in Fiscal 2016-2019 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately five percent of the City's total \$57.2 billion January Plan for Fiscal 2016-2019. The Department's Preliminary Commitment Plan for Fiscal 2016-2019 is nine percent more than the \$2.6 billion scheduled in the Adopted Commitment Plan, an increase of \$228.7 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, the Department of Parks and Recreation committed \$698.5 million or 55.2 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Plan. Since adoption last June, the City-wide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the Adopted Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million or 2.2 percent.

DPR 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget					
All Funds inclusive of IFA					
<i>Dollars in Thousands</i>					
	FY16	FY17	FY18	FY19	Total
Adopted					
Total Capital Plan	\$1,447,297	\$729,171	\$352,706	\$116,528	\$2,645,702
Preliminary Plan					
Total Capital Plan	\$1,381,638	\$873,118	\$420,096	\$199,411	\$2,874,263
Change					
Level	(\$65,659)	\$143,947	\$67,390	\$82,883	\$228,561
Percentage Change	(5%)	20%	19%	71%	9%

Source: Preliminary Capital Budget, Office of Management and Budget

Fiscal 2016-2019 Preliminary Capital Commitment Plan



Source: DPR Fiscal 2016-2019 all funds exclusive of IFA

The Department's Capital Commitment Plan can be divided into seven program areas as follows:

- Large, Major, and Regional Parks Reconstruction.** This category is primarily focused on the construction and reconstruction of the City's large and destination parks such as the Central Park in Manhattan, Prospect Park in Brooklyn, and the planned construction of the North Park at Fresh Kills in Staten Island.
- Neighborhood Parks and Playgrounds.** This category involves capital spending for the reconstruction of neighborhood parks and playgrounds.
- Land Acquisition and Tree Planting.** This category involves spending for the acquisition of new parkland and tree planting. As part of PlaNYC 2030, the Department plans to plant, on average, over 45,000 trees annually and continue to transform concrete traffic triangles and malls into green spaces.
- Major Recreation Facilities and Facility Reconstruction.** Spending in this category is directed at rehabilitating the City's specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields.
- Beaches and Boardwalks.** This category includes spending for the continued reconstruction of boardwalks and beaches at locations such as Coney Island Beach

in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island.

- **Zoos.** This Category includes spending for the rehabilitation and exhibit expansion at three City zoos: the Central Park, Prospect Park, and Flushing Meadows zoos.
- **Vehicles and Equipment.** This category includes spending for technology improvements and equipment purchases including computer and communications systems and replacement vehicles.

Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Plan for the DPR for Fiscal 2016-2019 has increased by more than \$228.6 million to a total of \$2.9 billion, an increase of nine percent when compared to the Department's Adopted Commitment Plan. The increase can be attributed to a variety of projects, including a new project to reconstruct the Porpoise Bridge and construct a tide gate over the Flushing River in Flushing Meadows Corona Park, Queens and the Community Parks Initiative (CPI) projects is a City initiative launched by the Administration to aggressively tackle equity issues in the City's under-resourced communities by investing \$285 million in certain identified parks with less than \$250,000 of capital investment over the past 20 years.

Some of the major capital projects included in the Preliminary Capital Plan for Fiscal 2016-2019 include:

- **Community Park Initiative.** The Fiscal 2017 Capital Commitment Plan includes funding of \$285 million to complete capital reconstruction of about 67 parks through 2019. With the additional funding of \$150 million announced in 2015, 12 capital sites were announced in the fall of 2015 and 20 more capital sites will be announced over the next three years.
- **Rockaway Beach.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$147.4 million in Fiscal 2016 for the reconstruction of the Rockaway beach boardwalk. The first two phases were completed in summer of 2015, with the opening of the boardwalk between Beach 86th street and Beach 105th street. The Department reported that more than seven million visitors visited during the 2015 beach season. The Department anticipates completing multiple phases of the reconstruction by Memorial Day 2016, which would provide a continuous boardwalk from Beach 38th street to Beach 126th street.
- **Parks without Borders.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$45.6 million in Fiscal 2016-2019 for the Parks without Borders initiative. Parks without Borders goal is to make parks more open welcoming, and beautiful by focusing on improving entrances edges, and park-adjacent spaces.
- **Freshkills Park in Staten Island.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$28.5 million in Fiscal 2016-2019 for the construction of the north park. The project design phase has been completed and the project is now entering the procurement phase.

- **Passerelle Bridge.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$125.1 million in Fiscal 2016-2019 for the rehabilitation of the Passerelle Bridge in Flushing Meadows-Corona Park. The project is being managed by the Department of Design and Construction (DDC) and a request for proposal is currently out for design and is due back to DPR in March 2016.
- **Porpoise Bridge and Tide Gate.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$65.3 million in Fiscal 2016-2019 for the rehabilitation and replacement of the Porpoise Bridge over the Flushing River. The project is being managed by DDC and a design request for proposal (RFP) is being advertised in the summer of 2016.
- **Crotona Park Nature Center.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$1.4 million in Fiscal 2016-2019 for the reconstruction of the nature center in Crotona Park in the Bronx. The design phase for this project is expected to be completed in March of 2016.
- **Playground Replacement in Brooklyn.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$1 million for the replacement of playground equipment at the Colonel David Marcus playground. This project is expected to be completed in August of 2016.
- **Sidewalk Reconstruction in Manhattan.** The Fiscal 2017 Preliminary Capital Commitment Plan includes \$2.5 million in Fiscal 2016-2019 to replace existing deteriorated paving in Riverside Park between 91st and 96th streets. The project is in procurement and is expected to be completed in September 2016.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Adopted 2016 Budget	\$354,761	\$99,920	\$454,681	\$348,656	\$95,761	\$444,417
New Needs						
Capital Staff	\$0	\$845	\$845	\$0	\$1,691	\$1,691
Capital Staff Baseline	0	0	0	0	4319	4319
Estimation Unit	0	0	0	0	98	98
Federal Grants Team	89	0	89	178	0	178
M/WBE Reporting Team	0	0	0	0	110	110
Ocean Breeze Recreation Center Vehicles	259	0	259	0	0	0
PS/OTPS Adjustments	2371	0	2371	200	0	200
Resident Engineer Increase	0	1071	1071	0	2008	2008
Stationary Engineers & Oilers	527	0	527	1054	0	1054
Urban Park Service Enforcement and Security	0	0	0	5334	0	5334
Subtotal, New Needs	\$3,246	\$1,916	\$5,162	\$6,766	\$8,226	\$14,992
Other Adjustments						
TBTA - Amamark Out-Year	0	(576)	(576)	0	(1,710)	(1,710)
BPC New Fund	0	1,475	1,475	0	0	0
Collective Bargaining	1,214	91	1,305	1,381	113	1,494
Conservation Corps	0	696	696	0	0	0
CPC PEPs	0	375	375	0	0	0
East River Waterfront Espl.	0	850	850	0	0	0
FY16 E006 Funding Mod	0	1,799	1,799	0	0	0
Hudson River Park PEP	0	2,610	2,610	0	0	0
LMDC Pier 42	0	589	589	0	0	0
Mariner's Marsh EPA Settlement	3,500	0	3,500	0	0	0
Sunset Cove Salt Marsh Restor & M F	0	688	688	0	0	0
Tree Trust - Various	0	856	856	0	0	0
CBU 147 Collective Bargaining (Maintenance Workers) L237 - City	421	0	421	504	0	504
CBU 150 Collective Bargaining (Cement Masons) L237 - City	73	0	73	83	0	83
CBU 150 Collective Bargaining (Cement Masons) L237 - Intra-City DEP	0	5	5	0	5	5
Hudson River Park Trust Insurance Payment	(500)	0	(500)	(500)	0	(500)
Other Adjustments	105	17,365	17,469	0	0	0
Subtotal, Other Adjustments	\$4,813	\$26,823	\$31,636	\$1,468	(\$1,592)	(\$124)
TOTAL, All Changes	\$8,059	\$28,739	\$36,798	\$8,234	\$6,634	\$14,868
DPR Budget as of the Preliminary 2017 Budget	\$362,819	\$128,658	\$491,478	\$356,945	\$102,341	\$459,286

Appendix B: DPR Reconciliation of Program Areas to Units of Appropriations

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	1	2	3	4	5	6	7	8	
Administration- General	\$7,672	\$0	\$0	\$0	\$612	\$24,017	\$0	\$0	\$32,300
Administration-Citywide	710	6,918	0	1,090	698	0	0	0	\$9,417
Capital	0	0	40,738	0	2,510	0	0	2,756	\$46,005
Forestry & Horticulture- General	0	13,505	0	0	9,935	0	0	0	\$23,440
Maint & Operations- POP Program	0	46,173	0	0	3,370	0	0	0	\$49,542
Maint & Operations- Zoos	0	0	0	0	6,526	0	0	0	\$6,526
Maint & Operations- Citywide	0	183,164	4,218	0	47,151	0	0	0	\$234,533
PlaNYC 2030	0	7,096	1,325	0	2,137	0	0	100	\$10,658
Recreation- Citywide	0	19	0	19,643	387	0	616	0	\$20,664
Recreation- Central	0	0	0	4,110	0	0	970	0	\$5,081
Urban Park Service	0	20,844	0	0	275	0	0	0	\$21,119
Grand Total	\$8,382	\$277,720	\$46,281	\$24,843	\$73,600	\$24,017	\$1,586	\$2,856	\$459,286