

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

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



Hearing on the Fiscal 2015 Preliminary Budget & the Fiscal 2014 Preliminary Mayor's Management Report

Department of Parks and Recreation

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Department of Parks and Recreation Overview

The New York City Department of Parks and Recreation (DPR) is the chief steward of the City's parkland. The agency's mission is to build and maintain the parks by increased greening, improving access to recreational and fitness opportunities, and using parks as a vehicle for community and economic development. DPR maintains a municipal park system of more than 29,000 acres of land, including more than 5,000 individual properties ranging from Coney Island and Central Park to community gardens and Greenstreets. In addition, the Department maintains and operates more than 1,000 playgrounds, more than 800 athletic fields, 550 tennis courts, 67 public pools, 50 recreational facilities, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, five ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for over 600,000 street trees and two million park trees, 23 historic house museums and more than 1,200 monuments, sculptures and historical markers. Through its capital program, DPR constructs and restores the City's infrastructure by developing and improving its parks, playgrounds, pools, and recreational facilities.

This report provides a review of the Department of Parks and Recreation's Preliminary Budget for Fiscal 2015. In the first section, the highlights of the Fiscal 2015 expense budget are presented. 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 and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2014. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan for Fiscal 2014-2017. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans and the Contract Budget.

Fiscal 2015 Preliminary Plan Highlights

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Personal Services | \$273,512 | \$308,013 | \$288,571 | \$316,178 | \$291,617 | \$3,046 |
| Other Than Personal Services | 87,818 | 118,315 | 91,808 | 117,496 | 93,348 | 1,540 |
| Agency Total | \$361,329 | \$426,328 | \$380,379 | \$433,674 | \$384,965 | \$4,586 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Department of Parks and Recreation's Fiscal 2015 Preliminary Budget totals \$384.9 million, which is \$4.5 million more than the Fiscal 2014 Adopted Budget of \$380.4 million, but \$48.7 million less when compared to the Preliminary Plan for Fiscal 2014 (2014 Prelim Plan). The increase in Fiscal 2015 is primarily due to increased funding for the new Ocean Breeze athletic facility, which is expected to open in Fiscal 2015, and funding needed for maintenance and repair of the Department's bridges. The increase in Fiscal 2014 is mainly the result of additional spending associated with Superstorm Sandy recovery, Battery and Hudson River Parks Park Enforcement Patrol (PEP) officers, and State and Other Categorical grants for various park programs.

The Fiscal 2015 Preliminary Budget includes \$301.2 million in City tax-levy funds, an increase of \$3.7 million or 1.2 percent from the Fiscal 2014 Adopted Budget of \$297.5 million. The Preliminary Budget includes \$5.1 million in new needs, mostly for other than personal services costs; a net of \$32.1 million in other adjustments, including \$16.4 million for the Department's Job Training Participant program; \$11 million in PEG restorations, to restore planned cuts to seasonal workers; and more than \$4 million in baselined restorations made by the City Council in the Fiscal 2014 Adopted Budget. Unlike in the years past, the Preliminary Budget for Fiscal 2015 does not include any Programs to Eliminate the Gap (PEGs) for the Department of Parks.

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

- **Ferry Point Long-Term Monitoring.** The Department will receive additional funding of \$150,000 in Fiscal 2014 and \$195,000 in Fiscal 2015 for the Ferry Point monitoring. (see pg. 7)
- **Ferry Point Water and Sewer and Long-Term Monitoring.** The Department will receive additional funding of \$106,000 in Fiscal 2014 and \$231,000 in Fiscal 2015 for water and sewer costs. (see pg. 7)
- **Yankee Pocket Parks Remediation.** The DPR has a new need of \$240,000 in Fiscal 2014 and \$221,000 in Fiscal 2015 for environmental remediation. (see pg. 7)
- **Boiler and HVAC.** The Preliminary Budget includes additional funding of \$476,000 in Fiscal 2014 and in Fiscal 2015 for boiler and HVAC maintenance. (see pg. 7)
- **Environmental Monitoring.** The Preliminary Budget includes additional funding of \$150,000 in Fiscal 2015 and in the outyears for Bush Terminal. (see pg. 7)
- **Ocean Breeze.** The DPR budget includes a new need of \$1.2 million for 15 positions for the new Ocean Breeze athletic facility. (see pg. 7)

- **Parks Bridge Flag Repairs.** The DPR will receive \$2.4 million in Fiscal 2015 and in the outyears for bridge repairs. (see pg. 8)
- **Randall's Island Connector.** The DPR will receive \$288,000 in Fiscal 2015 and in the outyears to maintain the Randall's Island Connector. (see pg. 8)
- **JTP Program.** The Preliminary Budget includes a funding restoration of \$16.4 million for DPR's Job Training Participants program. (see pg. 10)
- **Close Four Pools and Shorten Outdoor Pool Season.** The Preliminary Budget includes a funding restoration of \$1.4 million for the City pools and pool season. (see pg. 13)
- **Playground Associates.** The Preliminary Budget includes a funding restoration of \$1 million for DPR's playground associates. (see pg. 5)
- **Tree Stumps Removal.** The Preliminary Budget includes a funding of \$2 million for DPR's tree stumps removal program. (see pg. 18)

DPR Financial Summary

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Budget by Program Area | | | | | | |
| Maintenance & Operations- Citywide | \$191,147 | \$252,247 | \$195,657 | \$241,378 | \$199,827 | \$4,170 |
| Maintenance & Operations- POP Program | 35,400 | 39,214 | 40,298 | 39,573 | 40,659 | 361 |
| Maintenance & Operations- Zoos | 7,064 | 7,761 | 6,005 | 6,005 | 6,005 | 0 |
| Recreation- Central | 4,359 | 5,219 | 5,238 | 4,791 | 5,248 | 10 |
| Recreation- Citywide | 19,639 | 19,271 | 17,815 | 18,979 | 17,815 | 0 |
| Urban Park Service | 15,354 | 14,695 | 13,815 | 19,801 | 13,815 | 0 |
| Forestry & Horticulture- General | 13,610 | 13,814 | 15,694 | 18,646 | 15,739 | 45 |
| PlaNYC 2030 | 5,551 | 5,156 | 10,202 | 8,025 | 10,202 | 0 |
| Capital | 32,052 | 29,642 | 35,587 | 35,587 | 35,587 | 0 |
| Administration- General | 28,472 | 30,305 | 31,341 | 32,072 | 31,341 | 0 |
| Administration- Citywide | 8,682 | 9,004 | 8,727 | 8,817 | 8,727 | 0 |
| TOTAL | \$361,329 | \$426,328 | \$380,379 | \$433,674 | \$384,965 | \$4,586 |
| Funding | | | | | | |
| City Funds | \$257,066 | \$262,857 | \$297,508 | \$298,879 | \$301,217 | \$3,709 |
| Other Categorical | 11,942 | 9,291 | 450 | 17,562 | 1,346 | 896 |
| Capital- IFA | 34,601 | 34,730 | 37,385 | 37,385 | 37,385 | 0 |
| State | 1,184 | 1,458 | 0 | 4,210 | 0 | 0 |
| Federal - CD | 2,628 | 8,891 | 2,378 | 2,378 | 2,378 | (0) |
| Federal - Other | 14,271 | 55,829 | 0 | 24,622 | 0 | 0 |
| Intra City | 39,637 | 53,272 | 42,658 | 48,638 | 42,639 | (19) |
| TOTAL | \$361,329 | \$426,328 | \$380,379 | \$433,674 | \$384,965 | \$4,586 |
| Positions | | | | | | |
| Full-Time Positions | 3,095 | 3,448 | 3,762 | 3,898 | 3,803 | 41 |
| Full-Time Equivalent Positions | 3,533 | 4,323 | 2,729 | 3,165 | 2,939 | 210 |
| TOTAL | 6,628 | 7,771 | 6,491 | 7,063 | 6,742 | 251 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

In general, agency program areas can and do provide insight into which programs are priorities and how the budget 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 make up nearly 52 percent of total funding in Fiscal 2015.

Council Initiatives

The Fiscal 2014 Adopted Budget includes \$4.4 million provided by the City Council to restore cuts to DPR's budget. The restoration includes \$2 million for tree stumps removal, \$1 million for playground associates, and \$1.4 million to prevent pool closures and the shortening of the pool season. In the Fiscal 2015 Preliminary Budget, these cuts have been fully restored and baslined.

| FY 2014 Council Changes at Adoption | |
|--|----------------|
| <i>Dollars in Thousands</i> | |
| Council Restorations | |
| Playground Associates | \$1,000 |
| Shorten Pool Season | 891 |
| Four Pool Closure | 546 |
| Tree Stumps Removal | 2,000 |
| Subtotal | \$4,437 |
| Local Initiatives | \$1,377 |
| TOTAL | \$5,814 |

- **Playground Associates.** The Council provided \$1 million to support 30 FTE playground associates in Fiscal 2014. These positions provide supervised recreation in local parks and playgrounds. Because the Fiscal 2014 funding is now baselined, these positions may no longer be in jeopardy in Fiscal 2015 and in the outyears.
- **Close Four Pools and Shorten the Outdoor Pool Season.** Since Fiscal 2011, to save \$1.4 million annually, the Department has sought to eliminate outdoor pool operating costs in the final two weeks of the pool season and close four pools for the entire season. The four pools selected for closure in Fiscal 2014 were Wagner Pool in Manhattan, Howard Pool in Brooklyn, Fort Totten Pool in Queens, and Faber Pool in Staten Island. However, due to the Council's restoration of \$1.4 million, the planned closures were averted and the funding is now baselined.
- **Tree Stump Removal.** As part of the Fiscal 2014 Adopted Budget, the Council allocated \$2 million to the Department of Parks and Recreation for tree stumps removal in Fiscal 2014 only. Now, this funding is baselined in the November Plan.

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.

| <i>Dollars in Thousands</i> | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|-------------------------------------|------------------|------------------|------------------|---------------------|---------------------|--------------------|
| | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$95,549 | \$96,391 | \$108,250 | \$114,003 | \$110,151 | \$1,901 |
| Other Salaried and Unsalaries | 29,923 | 54,025 | 28,699 | 39,701 | 29,524 | 825 |
| Additional Gross Pay | 11,426 | 13,255 | 10,712 | 10,821 | 10,712 | 0 |
| Overtime - Civilian | 5,253 | 11,978 | 1,951 | 2,166 | 2,001 | 50 |
| Amounts to be Scheduled | 0 | 0 | 61 | 61 | 61 | 0 |
| Fringe Benefits | 1,737 | 1,991 | 1,812 | 4,561 | 1,711 | (101) |
| Subtotal | \$143,888 | \$177,641 | \$151,484 | \$171,314 | \$154,159 | \$2,675 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$14,987 | \$18,259 | \$20,927 | \$19,056 | \$20,784 | (\$143) |
| Fixed and Misc. Charges | 165 | 190 | 1 | 168 | 1 | 0 |
| Property and Equipment | 2,738 | 2,663 | 1,145 | 1,955 | 1,145 | 0 |
| Other Services and Charges | 6,814 | 2,380 | 7,746 | 3,943 | 5,303 | (2,444) |
| Contractual Services | 22,555 | 51,114 | 14,353 | 44,947 | 18,436 | 4,081 |
| Subtotal | \$47,259 | \$74,607 | \$44,173 | \$70,063 | \$45,666 | \$1,495 |
| TOTAL | \$191,147 | \$252,248 | \$195,658 | \$241,383 | \$199,828 | \$4,170 |
| Funding | | | | | | |
| City Funds | | | \$192,222 | \$193,231 | \$195,921 | \$3,699 |
| Other Categorical | | | 450 | 10,823 | 1,346 | 896 |
| Capital- IFA | | | 358 | 358 | 358 | 0 |
| State | | | 0 | 3,638 | 0 | 0 |
| Federal - CD | | | 1,721 | 1,721 | 1,721 | 0 |
| Federal - Other | | | 0 | 24,419 | 0 | 0 |
| Intra City | | | 907 | 7,193 | 482 | (425) |
| TOTAL | \$191,147 | \$252,248 | \$195,658 | \$241,383 | \$199,828 | \$4,170 |
| Positions | | | | | | |
| Full-Time Positions | 1,733 | 1,760 | 2,134 | 2,191 | 2,174 | 40 |
| TOTAL | 1,733 | 1,760 | 2,134 | 2,191 | 2,174 | 40 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Department's Fiscal 2015 Preliminary Budget includes \$199.8 million for citywide maintenance and operations, \$4.2 million more than the Fiscal 2014 Adopted Budget of \$195.6 million, but \$41.6 million less than the Preliminary Plan amount for Fiscal 2014 (2014 Prelim. Plan). Because the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only baselined 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 2014 over \$45.6 million in State, federal and other categorical funding has been realized post adoption, of which, more than \$38 million is in the citywide maintenance and operations budget. Some of the largest grants include \$17.9 million in FEMA reimbursement for Superstorm Sandy, \$1.7 million in federal development block grant, and \$1.8 million in State funding for environmental conservation and local waterfront revitalization.

The Fiscal 2015 Preliminary Budget includes 2,174 positions in Fiscal 2015 for this program area, an increase of 40 positions compared to the Fiscal 2014 Adopted Budget number of 2,134 positions. The increase is primarily due to the allocation of additional funding for the maintenance of the Ocean Breeze athletic facility in Brooklyn and additional positions for the Flushing Meadows Corona Park (FMCP) pool in Queens. The 2,174 positions for this program area in Fiscal 2015 will be assigned as follows: 304 for the Bronx; 380 for Brooklyn; 376 for Manhattan, 388 for Queens; 196 for Staten Island; and 530 for central maintenance operations.

Since the Fiscal 2014 budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **Ferry Point Long-Term Monitoring.** The Preliminary Budget includes an additional \$150,000 in Fiscal 2014 and \$195,000 in Fiscal 2015 and in the outyears for costs associated with the long-term monitoring of the Ferry Point golf facility.
- **Ferry Point Water and Sewer.** The Department will receive additional funding of \$106,000 in Fiscal 2014 and \$231,000 in Fiscal 2015 in OTPS costs for water and sewer rate charges at the Ferry Point golf facility.
- **Yankee Pocket Parks Remediation.** The Preliminary Budget includes an additional \$240,000 in Fiscal 2014 and \$221,000 in Fiscal 2015 for costs associated with the environmental remediation of pocket parks at the old Yankee Stadium site as required by the New York State Department of Environmental Conservation (DEC).
- **Boiler and HVAC.** The Preliminary Budget includes additional funding of \$476,000 in Fiscal 2015 and \$100,000 in Fiscal 2016 and in the outyears to support DPR's efforts on preventive maintenance for boiler and HVAC systems citywide.
- **Environmental Monitoring.** To comply with the State's DEC requirements, the Preliminary Budget includes an additional \$150,000 in Fiscal 2015 and in the outyears for environmental remediation costs at the Bush Terminal in Brooklyn.
- **Ocean Breeze.** DPR will receive additional funding of \$1.2 million in Fiscal 2015 and in Fiscal 2016 and \$1.5 million in Fiscal 2017 and in the outyears for costs associated with 15 positions and the maintenance of the new Ocean Breeze athletic facility in Staten Island.

- **Parks Bridge Flag Repairs.** The Fiscal 2015 Preliminary Budget includes an additional \$2.4 million in Fiscal 2015 and in the outyears for the maintenance and repair of the Department's bridges.
- **Randall's Island Connector.** The Preliminary Budget includes an additional \$288,000 in Fiscal 2015 and in the outyears to maintain the Randall's Island Connector after its opening in Fiscal 2015. The Connector, which will be disabled accessible, will serve as a pathway connecting the South Bronx to the northern end of Randall's Island.

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|------|------|--------|------|----------------|------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| *Parks rated acceptable for overall condition (%) | 84% | 82% | 85% | 85% | 85% | 83% | 87% |
| - Overall condition of small parks and playgrounds (%) | 83% | 79% | 83% | * | * | 79% | 85% |
| - Overall condition of large parks (%) | 70% | 69% | 74% | * | * | 77% | 80% |
| - Overall condition of greenstreets (%) | 96% | 96% | 96% | * | * | 94% | 96% |
| *Parks rated acceptable for cleanliness (%) | 88% | 88% | 90% | 90% | 90% | 89% | 92% |
| - Cleanliness of small parks and playgrounds (%) | 88% | 87% | 89% | * | * | 86% | 91% |
| - Cleanliness of large parks (%) | 75% | 77% | 84% | * | * | 82% | 86% |
| - Cleanliness of greenstreets (%) | 97% | 97% | 98% | * | * | 97% | 99% |
| *Play equipment rated acceptable (%) | 91% | 92% | 93% | 95% | 95% | 91% | 93% |
| *Safety surfaces rated acceptable (%) | 92% | 92% | 93% | 95% | 95% | 91% | 95% |
| *Comfort stations in service (in season only) (%) | 92% | 93% | 94% | 95% | 95% | 94% | 95% |
| *Spray showers in service (in season only) (%) | 91% | 97% | 92% | 95% | 95% | 92% | 96% |
| *Drinking fountains in service (in season only) (%) | 93% | 93% | 95% | 95% | 95% | 95% | 94% |
| *Recreation centers rated acceptable for cleanliness (%) | 94% | 100% | 100% | 93% | 93% | N/A | N/A |
| *Recreation centers rated acceptable for overall condition (%) | 87% | 87% | 85% | 85% | 85% | N/A | N/A |
| Monuments receiving annual maintenance (%) | 67% | 75% | 63% | * | * | 27% | 32% |

In the first four months of Fiscal 2014, the percent of parks rated “acceptable” for overall condition increased by four percent from 83 percent to 87 percent, and cleanliness ratings increased by three percent, to 92 percent, compared to the same four-month period last year. Both measures are based on the criteria of the agency's internal inspection program. To further improve park maintenance and identify efficiencies, the Department is currently evaluating how it allocates and mobilizes staff and other resources.

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 10,000 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 90 percent in Fiscal 2013.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|-------------------------------------|------------------------|------------------------|-------------------------|------------------------------|------------------------------|------------------------------------|
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$3,455 | \$3,342 | \$3,089 | \$3,079 | \$3,089 | (\$0) |
| Other Salaried and Unsalaries | 28,206 | 32,205 | 33,700 | 33,711 | 34,061 | 361 |
| Additional Gross Pay | 113 | 127 | 103 | 103 | 103 | 0 |
| Overtime - Civilian | 1,249 | 1,246 | 25 | 25 | 25 | 0 |
| Fringe Benefits | 14 | 11 | 11 | 11 | 11 | 0 |
| Subtotal | \$33,037 | \$36,932 | \$36,928 | \$36,929 | \$37,289 | \$361 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$913 | \$1,057 | \$2,089 | \$947 | \$2,089 | \$0 |
| Property and Equipment | 311 | 507 | 6 | 574 | 6 | 0 |
| Other Services and Charges | 1,094 | 522 | 1,275 | 873 | 1,275 | 0 |
| Contractual Services | 45 | 195 | 0 | 250 | 0 | 0 |
| Subtotal | \$2,363 | \$2,281 | \$3,370 | \$2,645 | \$3,370 | \$0 |
| TOTAL | \$35,400 | \$39,214 | \$40,298 | \$39,573 | \$40,659 | \$361 |
| Funding | | | | | | |
| City Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intra City | 35,400 | 39,214 | 40,298 | 39,573 | 40,659 | 361 |
| TOTAL | \$35,400 | \$39,214 | \$40,298 | \$39,573 | \$40,659 | \$361 |
| Positions | | | | | | |
| Full-Time Positions | 63 | 74 | 74 | 74 | 74 | 0 |
| TOTAL | 63 | 74 | 74 | 74 | 74 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Department's Fiscal 2015 Preliminary Budget includes \$40.6 million in Fiscal 2015 for the maintenance and operations – POP program area, \$361,000 more than the amount allocated in the Fiscal 2014 Adopted Budget. In Fiscal 2012, funding for this program area was cut by nearly 50

percent. However, due to the Council's actions the cuts were restored and baslined in the November Plan.

The POP program primarily targets welfare participants, especially single mothers that have reached their five-year benefit limit. Participants are placed in city jobs, primarily in parks maintenance and operations, for eleven and one-half months at which time they receive training in basic skills either in forestry, security or horticulture through the JTP program. Training in soft skills such as resume writing and interview skills are also provided.

Since the Fiscal 2014 Budget was adopted last June, specific actions affecting the maintenance and operations – POP program area include the following:

- **Training Participants (JTP) Program.** In Fiscal 2011, to meet its PEG target, the Department proposed to reduce the number of Job Training Participants (JTps) by 850 full-time equivalent positions and increase the number of WEP participants. However, to minimize the full impact of the cut on parks maintenance, the Council provided a partial restoration of \$2.9 million in Fiscals 2011 and 2012 and a full restoration of \$16.8 million in Fiscal 2013. In addition, in Fiscal 2014, the Council successfully negotiated a full restoration of this funding with the Administration. The Fiscal 2015 Preliminary Budget includes funding adjustments of \$16.4 million in Fiscal 2015 and in the outyears for the Job Training Participants program, thereby ending the pattern of annual restorations made by the Council to help stave off cuts to this program.

Maintenance & Operations-Zoos

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

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|-------------------------------------|---------|---------|---------|--------------|--------------|-------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$7,064 | \$7,761 | \$6,005 | \$6,005 | \$6,005 | \$0 |
| Subtotal | \$7,064 | \$7,761 | \$6,005 | \$6,005 | \$6,005 | \$0 |
| TOTAL | \$7,064 | \$7,761 | \$6,005 | \$6,005 | \$6,005 | \$0 |
| Funding | | | | | | |
| City Funds | \$7,064 | \$7,761 | \$6,005 | \$6,005 | \$6,005 | \$0 |
| TOTAL | \$7,064 | \$7,761 | \$6,005 | \$6,005 | \$6,005 | \$0 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Department's Fiscal 2015 Preliminary Budget includes \$6 million for the maintenance and operation of the City's three zoos managed by the Wildlife Conservation Society (WCS). The funding remains unchanged from the Fiscal 2014 Adopted Budget amount.

Recreation-Citywide

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

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|-------------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|----------------------------|
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$12,418 | \$12,062 | \$12,745 | \$12,775 | \$12,745 | \$0 |
| Other Salaried and Unsalaries | 5,031 | 5,019 | 2,959 | 4,210 | 2,959 | 0 |
| Additional Gross Pay | 1,592 | 1,574 | 1,327 | 1,327 | 1,327 | 0 |
| Overtime - Civilian | 49 | 113 | 138 | 138 | 138 | 0 |
| Fringe Benefits | 42 | 38 | 30 | 117 | 30 | 0 |
| Subtotal | \$19,132 | \$18,806 | \$17,199 | \$18,567 | \$17,199 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$160 | \$186 | \$370 | \$193 | \$370 | \$0 |
| Property and Equipment | 66 | 42 | 78 | 30 | 78 | 0 |
| Other Services and Charges | 29 | 27 | 46 | 37 | 46 | 0 |
| Contractual Services | 251 | 211 | 123 | 150 | 123 | 0 |
| Subtotal | \$506 | \$465 | \$616 | \$411 | \$616 | \$0 |
| TOTAL | \$19,639 | \$19,271 | \$17,815 | \$18,977 | \$17,815 | \$0 |
| Funding | | | | | | |
| City Funds | | | \$17,815 | \$18,697 | \$17,815 | \$0 |
| Other Categorical | | | | 280 | 0 | 0 |
| TOTAL | \$19,639 | \$19,271 | \$17,815 | \$18,977 | \$17,815 | \$0 |
| Positions | | | | | | |
| Full-Time Positions | 262 | 260 | 244 | 244 | 244 | 0 |
| TOTAL | 262 | 260 | 244 | 244 | 244 | 0 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Department's Fiscal 2015 Preliminary Budget for citywide recreation totals \$17.8 million, unchanged when compared to the Fiscal 2014 Adopted Budget. This is due, in part, to funding restorations made by the Council in Fiscal 2014 that are now included in the Fiscal 2015 Preliminary Budget as baseline funding. For this program area, the Fiscal 2015 Preliminary Budget includes funding for 244 positions, which is unchanged when compared to the Fiscal 2014 Adopted Budget number of positions. The 244 positions will be assigned as follows: 32 for Bronx, 60 for Brooklyn, 86 for Manhattan, 43 for Queens, 23 for Staten Island and, 38 for central recreation operations.

Since the Fiscal 2014 Budget was adopted last June, specific actions affecting the citywide recreation program area include the following:

- Close Four Pools and Shorten Outdoor Pool Season.** Proposed since Fiscal 2011, each year the Department anticipates closing four pools and shortening the outdoor pool season for a savings of \$1.4 million. Under the plan, City-operated pools would be closed two weeks early, enabling the Department to eliminate outdoor pool operating costs in the final two weeks of the pool season. Additionally, four pools would be closed for the entire season. In Fiscal 2014, Wagner Pool in Manhattan, Howard Pool in Brooklyn, Fort Totten Pool in Queens, and Faber Pool in Staten Island were selected to be closed but were saved from closure with Council funding of \$1.4 million. This funding has now been baselined in the November Plan.

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|-----------|-----------|-----------|--------|------|----------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| *Recreation center memberships - Total | 158,215 | 111,747 | 131,824 | * | * | 121,744 | 137,005 |
| *Recreation center attendance | 3,163,028 | 3,098,257 | 3,016,412 | * | * | 929,233 | 1,113,810 |
| *Attendance at outdoor Olympic and intermediate pools (calendar year) | 1,728,318 | 1,725,257 | 1,450,145 | * | * | N/A | N/A |
| Attendance at historic house museums | 797,259 | 834,208 | 677,493 | * | * | 398,738 | 358,049 |
| Attendance at skating rinks | 527,313 | 528,511 | 530,299 | * | * | N/A | N/A |
| Attendance at non-recreation center programs | 375,549 | 282,041 | 528,980 | * | * | N/A | 431,514 |

- In the first four months of Fiscal 2014, membership at recreation centers continued to rebound from its 2012 lows. Overall attendance increased by 12.5 percent compared to the same four months period last year. In addition, recreation center attendance increased from 929,233 to more than 1.1 million, a 20 percent increase compared to the same four months period last year. According to the Preliminary Mayor's Management Report, the re-opening of two renovated centers in June 2013, Gertrude Ederle in Manhattan and Owen Dolen in the Bronx, contributed to the increased activity in addition to the July 2013 introduction of a new \$25 annual membership category for young adults in the 18-24 year old age group.

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.

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|-------------------------------------|----------------|----------------|----------------|---------------------|---------------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$1,470 | \$1,224 | \$2,104 | \$1,479 | \$2,114 | \$10 |
| Other Salaried and Unsalaries | 1,305 | 2,012 | 1,717 | 1,858 | 1,717 | 0 |
| Additional Gross Pay | 574 | 527 | 440 | 440 | 440 | 0 |
| Overtime - Civilian | 81 | 164 | 203 | 203 | 203 | 0 |
| Fringe Benefits | 1 | 1 | 0 | 104 | 0 | 0 |
| Subtotal | \$3,430 | \$3,928 | \$4,463 | \$4,083 | \$4,474 | \$10 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$245 | \$534 | \$673 | \$334 | \$673 | \$0 |
| Property and Equipment | 493 | 518 | 10 | 261 | 10 | 0 |
| Other Services and Charges | 12 | 40 | 92 | 36 | 92 | 0 |
| Contractual Services | 179 | 198 | 0 | 76 | 0 | 0 |
| Subtotal | \$929 | \$1,291 | \$775 | \$707 | \$775 | \$0 |
| TOTAL | \$4,359 | \$5,219 | \$5,238 | \$4,790 | \$5,248 | \$10 |
| Funding | | | | | | |
| City Funds | \$4359 | \$5,219 | \$5,238 | \$3,949 | \$5,248 | \$10 |
| Other Categorical | 0 | 0 | 0 | 423 | 0 | 0 |
| Intra City | 0 | 0 | 0 | 418 | 0 | 0 |
| TOTAL | \$4,359 | \$5,219 | \$5,238 | \$4,790 | \$5,248 | \$10 |
| Positions | | | | | | |
| Full-Time Positions | 27 | 21 | 37 | 37 | 38 | 1 |
| TOTAL | 27 | 21 | 37 | 37 | 38 | 1 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

DPR's Fiscal 2015 Preliminary Budget includes \$5.2 million in Fiscal 2015 for centrally managed education and recreation initiatives, nearly unchanged when compared to the Fiscal 2014 Adopted Budget amount. This is due to the Council's funding of \$1 million in Fiscal 2014 that was baselined in the November 2013 Plan for playground associates.

The Fiscal 2015 headcount for this program area is 38 positions, an increase of one position when compared to the Fiscal 2014 Adopted Budget number of 37 positions.

Urban Park Service

The Department's Urban Park Services division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program area also includes the Department's Parks Enforcement Patrol (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 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 are not armed with a firearm.

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$9,633 | \$9,121 | \$11,419 | \$13,465 | \$11,419 | \$0 |
| Other Salaried and Unsalaries | 4,142 | 4,173 | 1,515 | 3,549 | 1,515 | 0 |
| Additional Gross Pay | 563 | 553 | 301 | 461 | 301 | 0 |
| Overtime - Civilian | 510 | 505 | 191 | 246 | 191 | 0 |
| Fringe Benefits | 63 | 53 | 0 | 1,568 | 0 | 0 |
| Subtotal | \$14,912 | \$14,404 | \$13,426 | \$19,289 | \$13,426 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$236 | \$124 | \$125 | \$168 | \$125 | \$0 |
| Property and Equipment | 125 | 44 | 57 | 242 | 57 | 0 |
| Other Services and Charges | 35 | 55 | 138 | 66 | 138 | 0 |
| Contractual Services | 46 | 67 | 70 | 35 | 70 | 0 |
| Subtotal | \$442 | \$291 | \$390 | \$511 | \$390 | \$0 |
| TOTAL | \$15,354 | \$14,695 | \$13,816 | \$19,801 | \$13,816 | \$0 |
| Funding | | | | | | |
| City Funds | \$15,354 | \$14,695 | \$13,815 | \$14,701 | \$13,815 | \$0 |
| Other Categorical | 0 | 0 | 0 | 5,034 | 0 | 0 |
| State | 0 | 0 | 0 | 66 | 0 | 0 |
| TOTAL | \$15,354 | \$14,695 | \$13,816 | \$19,801 | \$13,815 | \$0 |
| Positions | | | | | | |
| Full-Time Positions | 197 | 143 | 232 | 310 | 232 | 0 |
| TOTAL | 197 | 143 | 232 | 310 | 232 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

DPR's Fiscal 2015 Preliminary Budget includes \$13.8 million for the Urban Park Service program area - unchanged when compared to the Fiscal 2014 Adopted Budget of the same amount but is \$5.9 million less than the Preliminary Plan amount for Fiscal 2014 of \$19.8 million.

The Fiscal 2015 headcount for this program area is 232 positions, unchanged compared to the Fiscal 2014 Adopted Budget number of 232 positions, but eight positions less than the current

modified budget (2014 Preliminary Plan) number of 310 positions. The numbers fluctuate because the Department reports only baseline funding and 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 received. Since the Fiscal 2014 Budget Adoption last June, nearly \$6 million in other categorical grant funding has been realized post-Adoption, mostly for Park Enforcement Patrol officers for the Battery Park (\$2.4 million) and the Hudson River Park (\$2.5 million).

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|--------|--------|--------|------|----------------|--------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| *Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons | 113 | 93 | 127 | * | * | 52 | 42 |
| * - Crimes against property | 113 | 136 | 155 | * | * | 52 | 81 |
| Summonses issued | 17,071 | 15,795 | 11,809 | * | * | 5,430 | 5,331 |
| Violations admitted to or upheld at the Environmental Control Board (%) | N/A | 79.80% | 81.10% | * | * | N/A | 75.30% |

In the first four months of Fiscal 2014, major felonies in the 30 largest parks, excluding Central Park, decreased from 52 to 42 – a 19 percent decrease when compared to the same four-month period last year. However, crimes against property increased from 52 to 81 or 56 percent in the first four months of Fiscal 2014 when compared to last year.

The Department issued 5,331 summonses in the first four months of Fiscal 2014, a decrease of 1.8 percent compared to the 5,430 summonses issued during the same period in Fiscal 2013.

Forestry and Horticulture-General

The Parks 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 Parks Department Forestry Division provides a variety of other tree and sidewalk-related services including repairing sidewalks damaged by curbside trees to improve tree health as well as 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.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|-------------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|----------------------------|
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$8,549 | \$8,246 | \$8,928 | \$9,813 | \$8,928 | \$0 |
| Other Salaried and Unsalaries | 756 | 543 | 3 | 326 | 3 | 0 |
| Additional Gross Pay | 118 | 132 | 89 | 89 | 89 | (0) |
| Overtime - Civilian | 143 | 146 | 90 | 90 | 90 | 0 |
| Fringe Benefits | 12 | 12 | 10 | 111 | 10 | 0 |
| Subtotal | \$9,579 | \$9,078 | \$9,120 | \$10,429 | \$9,120 | (\$0) |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$459 | \$460 | \$2,026 | \$530 | \$2,071 | \$45 |
| Property and Equipment | 724 | 110 | 558 | 308 | 558 | 0 |
| Other Services and Charges | 14 | 13 | 31 | 41 | 31 | 0 |
| Contractual Services | 2,834 | 4,153 | 3,959 | 7,338 | 3,959 | 0 |
| Subtotal | \$4,031 | \$4,736 | \$6,574 | \$8,217 | \$6,619 | \$45 |
| TOTAL | \$13,610 | \$13,814 | \$15,693 | \$18,646 | \$15,739 | \$45 |
| Funding | | | | | | |
| City Funds | | | \$14,239 | \$16,632 | \$14,239 | \$0 |
| Other Categorical | | | 0 | 358 | 0 | 0 |
| Federal - Other | | | 0 | 202 | 0 | 0 |
| Intra City | | | 1,454 | 1,454 | 1,499 | 45 |
| TOTAL | \$13,610 | \$13,814 | \$15,693 | \$18,646 | \$15,738 | \$45 |
| Positions | | | | | | |
| Full-Time Positions | 155 | 104 | 143 | 147 | 143 | 0 |
| TOTAL | 155 | 104 | 143 | 147 | 143 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

DPR's Fiscal 2015 Preliminary Budget includes \$15.7 million for forestry and horticulture, \$45,000 more than the Fiscal 2014 Adopted Budget of \$15.6 million.

The Fiscal 2015 Preliminary Budget includes 143 positions for forestry and horticulture, unchanged when compared to the Fiscal 2014 Adopted Budget number of positions.

Since the Fiscal 2014 budget was adopted last June, specific actions affecting this program area include the following:

- **Tree Stump Removal.** The Fiscal 2015 Preliminary Budget includes a baseline funding of \$2 million for tree stumps removal in Fiscal 2015 and in the outyears. This funding was initially added to the Department's budget by the City Council in the Fiscal 2014 Adopted Budget and was later baselined by the Administration in the November Plan.

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|---------|---------|---------|--------|--------|----------------|--------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| *Street trees pruned - Block program | 30,776 | 29,497 | 46,697 | 50,000 | 50,000 | 13,196 | 22,420 |
| - Annual pruning goal completed (%) | 114% | 109% | 173% | * | * | 49% | 45% |
| - Trees pruned as a percent of pruning eligible trees | 6% | 6% | 10% | * | * | N/A | N/A |
| Trees removed | 14,117 | 16,248 | 22,920 | * | * | 6,092 | 6,564 |
| - Street trees removed (in response to service request) | 8,935 | 8,688 | 9,765 | * | * | 3,335 | 4,293 |
| * - Removed within 30 days of service request (%) | 93% | 94% | 91% | 95% | 95% | 99% | 98% |
| *Public service requests received - Forestry (Total) | 112,786 | 108,633 | 118,166 | * | * | N/A | N/A |
| - Tree emergencies | 27,529 | 31,561 | 50,775 | * | * | N/A | N/A |
| *Average time to close - Tree emergency service requests (days) | N/A | N/A | 10.4 | * | * | N/A | 21.4 |
| - Down trees | N/A | N/A | 8.3 | * | * | N/A | 16.6 |
| - Hanging tree limbs | N/A | N/A | 13.2 | * | * | N/A | 27.9 |
| - Down tree limbs | N/A | N/A | 11.9 | * | * | N/A | 19.6 |

In the first four months of Fiscal 2014, DPR pruned 22,420 trees under the block pruning program, an increase of more than 69 percent when compared to the same time period last year.

PlaNYC 2030

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.

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|---------------------------------|----------------|----------------|-----------------|---------------------|---------------------|--------------------|
| <i>Dollars in Thousands</i> | <i>Actual</i> | <i>Actual</i> | <i>Adopted</i> | <i>Prelim. Plan</i> | <i>Prelim. Plan</i> | <i>2014 - 2015</i> |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$4,844 | \$4,476 | \$7,428 | \$7,328 | \$7,428 | \$0 |
| Other Salaried and Unsalariated | 0 | 28 | 338 | 338 | 338 | 0 |
| Additional Gross Pay | 124 | 127 | 48 | 48 | 48 | 0 |
| Overtime - Civilian | 324 | 226 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 12 | 12 | 0 | 0 | 0 | 0 |
| Subtotal | \$5,305 | \$4,869 | \$7,814 | \$7,713 | \$7,814 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$107 | \$184 | \$1,641 | \$127 | \$1,641 | \$0 |
| Property and Equipment | 15 | 42 | 0 | 85 | 0 | 0 |
| Other Services and Charges | 9 | 32 | 0 | 3 | 0 | 0 |
| Contractual Services | 115 | 29 | 749 | 98 | 749 | 0 |
| Subtotal | \$246 | \$287 | \$2,390 | \$313 | \$2,390 | \$0 |
| TOTAL | \$5,551 | \$5,156 | \$10,204 | \$8,026 | \$10,202 | \$0 |
| Funding | | | | | | |
| City Funds | | | \$8,762 | \$6,586 | \$8,761 | \$0 |
| Capital- IFA | | | 1,441 | 1,441 | 1,441 | 0 |
| TOTAL | \$5,551 | \$5,156 | \$10,204 | \$8,026 | \$10,202 | \$0 |
| Positions | | | | | | |
| Full-Time Positions | 67 | 129 | 184 | 183 | 184 | 0 |
| TOTAL | 67 | 129 | 184 | 183 | 184 | 0 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Department's Fiscal 2015 Preliminary Budget includes \$10.2 million and 184 positions in the PlaNYC 2030 program area, unchanged when compared to the Fiscal 2014 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 aims to open 266 schoolyards 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.

- **Asphalt to Turf.** To meet the recreational demands of a growing population, at least two dozen asphalt multi-purpose fields will be converted to synthetic turf.
- **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 36 field sites citywide to allow for additional hours of competitive use during the summer, spring and fall.
- **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.** MillionTrees NYC is a citywide, public-private initiative with the goal of planting and caring for one million new trees citywide 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.
- **Reforestation.** To increase the City's tree canopy coverage and help achieve the City's air and water quality goals for 2030, the DPR will expand efforts to reforest approximately 2,000 acres of parkland by 2030 at a cost of approximately \$118 million.

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|--------|--------|--------|--------|----------------|--------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| *MillionTreesNYC | | | | | | | |
| - Trees planted - Parks | 99,244 | 78,748 | 82,959 | 70,000 | 70,000 | 19,543 | 26,124 |
| - Trees planted - Other | 26,194 | 33,180 | 26,716 | 30,000 | 30,000 | 7,555 | 3,298 |
| Greenstreets | 2,535 | 2,582 | 2,640 | * | * | N/A | N/A |
| New Yorkers living within 1/4 mile of a park (%) | 74.00% | 75.60% | 76.40% | * | * | N/A | N/A |

As part of the PlaNYC's MillionTrees initiative, DPR will plant approximately 600,000 trees in the ten-year period ending in Fiscal 2017. Another 400,000 trees will be planted by the City's partners, other government agencies and homeowners through various initiatives and programs.

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.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|-------------------------------------|------------------------|------------------------|-------------------------|------------------------------|------------------------------|------------------------------------|
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$27,753 | \$25,679 | \$31,381 | \$31,381 | \$31,381 | \$0 |
| Other Salaried and Unsalaries | 209 | 201 | 352 | 352 | 352 | 0 |
| Additional Gross Pay | 824 | 890 | 804 | 804 | 804 | 0 |
| Overtime - Civilian | 1,018 | 985 | 889 | 889 | 889 | 0 |
| Fringe Benefits | 0 | 0 | 1 | 1 | 1 | 0 |
| Subtotal | \$29,804 | \$27,755 | \$33,428 | \$33,428 | \$33,428 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$258 | \$323 | \$216 | \$541 | \$216 | \$0 |
| Fixed and Misc. Charges | 0 | 2 | 0 | 0 | 0 | 0 |
| Property and Equipment | 1,368 | 773 | 1,412 | 548 | 1,412 | 0 |
| Other Services and Charges | 248 | 438 | 329 | 527 | 329 | 0 |
| Contractual Services | 373 | 352 | 202 | 543 | 202 | 0 |
| Subtotal | \$2,248 | \$1,887 | \$2,159 | \$2,159 | \$2,159 | \$0 |
| TOTAL | \$32,052 | \$29,642 | \$35,587 | \$35,587 | \$35,587 | \$0 |
| Funding | | | | | | |
| Capital- IFA | 32,052 | 29,642 | 35,587 | 35,587 | 35,587 | 0 |
| TOTAL | \$32,052 | \$29,642 | \$35,587 | \$35,587 | \$35,587 | \$0 |
| Positions | | | | | | |
| Full-Time Positions | 368 | 483 | 478 | 478 | 478 | 0 |
| TOTAL | 368 | 483 | 478 | 478 | 478 | 0 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

This program area is generally funded with intra-fund agreements (IFAs) funds. IFAs are funding shifts from the capital budget to the expense budget for capital work performed by the Department's staff. The Department's Fiscal 2015 Preliminary Budget includes \$35.6 million and 478 positions for the Capital program area in Fiscal 2015, the same amounts as in the Fiscal 2014 Adopted Budget.

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|------|------|--------|------|----------------|------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Capital projects completed | 165 | 132 | 123 | 110 | 110 | 36 | 39 |
| *Capital projects completed on time or early (%) | 56% | 49% | 76% | 80% | 80% | 72% | 69% |
| Capital projects completed within budget (%) | 85% | 80% | 77% | 85% | 85% | 75% | 67% |

During the first four months of Fiscal 2014, the Department completed 39 capital projects, an increase of 8.3 percent, when compared to 36 projects a year ago. However, both the percentage of projects completed on time and within budget decreased and remained below the targets of 80 and 85 percent.

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.

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$6,033 | \$6,120 | \$6,420 | \$6,410 | \$6,420 | \$0 |
| Other Salaried and Unsalaries | 251 | 309 | 91 | 137 | 91 | 0 |
| Additional Gross Pay | 103 | 170 | 88 | 88 | 88 | (0) |
| Overtime - Civilian | 42 | 74 | 80 | 80 | 80 | 0 |
| Fringe Benefits | 0 | 0 | 0 | 18 | 0 | 0 |
| Subtotal | \$6,428 | \$6,673 | \$6,679 | \$6,733 | \$6,679 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$776 | \$645 | \$753 | \$1,039 | \$753 | \$0 |
| Fixed and Misc. Charges | 15 | 9 | 3 | 3 | 3 | 0 |
| Property and Equipment | 191 | 265 | 337 | 392 | 337 | 0 |
| Other Services and Charges | 20,568 | 22,301 | 22,934 | 22,997 | 22,934 | 0 |
| Contractual Services | 494 | 412 | 636 | 908 | 636 | 0 |
| Subtotal | \$22,044 | \$23,632 | \$24,663 | \$25,339 | \$24,663 | \$0 |
| TOTAL | \$28,472 | \$30,305 | \$31,342 | \$32,072 | \$31,342 | \$0 |
| Funding | | | | | | |
| City Funds | | | \$31,342 | \$31,370 | \$31,342 | \$0 |
| Other Categorical | | | 0 | 196 | 0 | 0 |
| State | | | 0 | 506 | 0 | 0 |
| TOTAL | \$28,472 | \$30,305 | \$31,342 | \$32,072 | \$31,342 | \$0 |
| Positions | | | | | | |
| Full-Time Positions | 83 | 91 | 91 | 91 | 91 | 0 |
| TOTAL | 83 | 91 | 91 | 91 | 91 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Department's Fiscal 2015 Preliminary Budget includes \$31.3 million and 91 positions for this program area, unchanged from the Fiscal 2014 Adopted Budget allocations.

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.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|-------------------------------------|----------------|----------------|-----------------|----------------------|----------------------|----------------------------|
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$7,762 | \$7,698 | \$7,955 | \$7,560 | \$7,954 | (\$1) |
| Other Salaried and Unsalaries | 227 | 196 | 65 | 121 | 65 | 0 |
| Additional Gross Pay | 8 | 32 | 11 | 12 | 12 | 1 |
| Subtotal | \$7,997 | \$7,925 | \$8,031 | \$7,691 | \$8,031 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$585 | \$552 | \$582 | \$567 | \$582 | \$0 |
| Fixed and Misc. Charges | 0 | 0 | 2 | 1 | 2 | 0 |
| Property and Equipment | 13 | 8 | 6 | 8 | 6 | 0 |
| Other Services and Charges | 79 | 100 | 101 | 128 | 101 | 0 |
| Contractual Services | 8 | 418 | 7 | 422 | 7 | 0 |
| Subtotal | \$685 | \$1,077 | \$698 | \$1,125 | \$698 | \$0 |
| TOTAL | \$8,682 | \$9,003 | \$8,729 | \$8,815 | \$8,729 | \$0 |
| Funding | | | | | | |
| City Funds | | | \$8,072 | \$7,707 | \$8,072 | \$0 |
| Other Categorical | | | 0 | 451 | 0 | 0 |
| Federal - CD | | | 657 | 657 | 657 | 0 |
| TOTAL | \$8,682 | \$9,003 | \$8,729 | \$8,815 | \$8,729 | \$0 |
| Positions | | | | | | |
| Full-Time Positions | 140 | 132 | 145 | 144 | 145 | 0 |
| TOTAL | 140 | 132 | 145 | 144 | 145 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Department's Fiscal 2015 Preliminary Budget includes \$8.7 million and 145 positions for this program area, unchanged from the Fiscal 2014 Adopted Budget allocations.

Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|--------|--------|--------|--------|------|----------------|-------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Cases commenced against the City in state and federal court | 285 | 301 | 270 | * | * | 76 | 109 |
| Payout (\$000) | 16,248 | 17,708 | 24,342 | * | * | 13,519 | 3,680 |
| Accidents involving City vehicles | 462 | 390 | 442 | * | * | N/A | 170 |
| Workplace injuries reported | 353 | 344 | 358 | * | * | N/A | 149 |

Capital Program

Capital Budget Summary

The Fiscal 2015 Preliminary Capital Commitment Plan includes \$2.5 billion in Fiscal 2014-2017 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 6.5 percent of the City's total \$38.6 billion Preliminary Plan for Fiscal 2014-2017. The agency's Preliminary Commitment Plan for Fiscal 2014-2017 is 2.4 percent more than the \$2.4 billion scheduled in the November Commitment Plan, an increase of \$58.6 million.

Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2014 has increased from \$21.2 billion in the November Capital Commitment Plan to \$21.3 billion in the Preliminary Capital Commitment Plan, an increase of \$163 million or less than one percent. For DPR, the Preliminary Capital Commitment Plan for Fiscal 2014 has increased from \$1.6 billion to nearly \$1.8 billion, an increase of \$167.1 million or 10.4 percent.

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 2013, the Department of Parks and Recreation committed \$532.8 million or 34.6 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, thereby increasing the size of the Fiscal 2015-2018 Capital Plan.

2014-2017 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

| | FY14 | FY15 | FY16 | FY17 | Total |
|----------------------|-------------|-------------|-----------|-----------|--------------------|
| November Plan | | | | | |
| Total Capital Plan | \$1,601,760 | \$437,919 | \$194,896 | \$209,386 | \$2,443,961 |
| Prelim | | | | | |
| Total Capital Plan | \$1,768,859 | \$329,469 | \$194,896 | \$209,386 | \$2,502,610 |
| Change | | | | | |
| Level | \$167,099 | (\$108,450) | \$0 | \$0 | \$58,649 |
| Percentage | 10.43% | -24.76% | 0.00% | 0.00% | 2.40% |

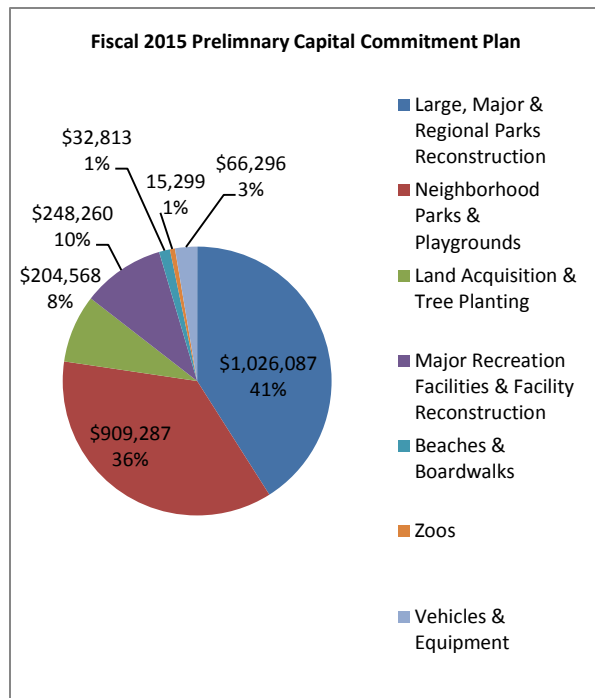
FY 2015 Preliminary Capital Commitment Plan

| <i>Dollars in thousands</i> | 2014 | 2015 | 2016 | 2017 | 2014-2017 |
|-------------------------------------|--------------------|------------------|------------------|------------------|--------------------|
| Beaches and boardwalks | \$21,613 | \$5,200 | \$3,000 | \$3,000 | \$32,813 |
| Land acquisition and tree plantings | 117,228 | 29,496 | 30,949 | 26,895 | 204,568 |
| Major recreational facilities | 124,248 | 29,556 | 27,350 | 67,106 | 248,260 |
| Neighborhood parks and playgrounds | \$701,781 | 74,682 | 75,089 | 57,735 | 909,287 |
| Vehicles, equipment and facilities | 32,026 | 9,870 | 9,700 | 14,700 | 66,296 |
| Large, major and regional parks | 763,779 | 177,550 | 46,808 | 37,950 | 1,026,087 |
| Zoos | 8,184 | 3,115 | 2,000 | 2,000 | 15,299 |
| Total | \$1,768,859 | \$329,469 | \$194,896 | \$209,386 | \$2,502,610 |

Numbers may not add due to rounding

DPR's 2014-2017 Preliminary Capital Commitment Plan

Dollars in Thousands 000's



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 plan 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 such locations 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 include spending for technology improvements and equipment purchases including computer and communications systems and replacement vehicles.

Capital Program Goals

- ✓ Provide open space and recreational facilities in the City.
- ✓ Maintain facilities in a clean, attractive, and usable condition.
- ✓ Ensure public safety in parks.
- ✓ Protect natural landscapes, unique environmental features, and wildlife.

- ✓ Conserve historic structures and statues.
- ✓ Provide and coordinate public recreational programs.
- ✓ Plant and care for street trees.

Preliminary Budget Highlights

The Preliminary Capital Plan for the Department of Parks and Recreation for Fiscal 2014-2017 has increased by more than \$58 million to a total of \$2.5 billion, an increase of 2.4 percent when compared to the Department's November Plan.

Some of the major capital projects included in the Preliminary Capital Plan for Fiscal 2014-2017 are:

- Planned commitments totaling over \$26.4 million for Superstorm Sandy related tree risk management and tree removals citywide;
- Planned commitments totaling over \$59.6 million for PlaNYC 2030 street trees and reforestation programs;
- Planned commitments of \$39.9 million In Fiscal 2014 for the reconstruction of facilities damaged by Superstorm Sandy;
- Planned commitments of \$50 million for recreation centers improvement citywide;
- Planned commitments totaling more than \$12 for the construction of Starlight Park pedestrian bridges;
- Planned commitments of \$10.5 million in Fiscal 2015 and in Fiscal 2016 for a total of \$21 million for boardwalk reconstruction in Staten Island;
- Planned commitments of \$50.8 million for the construction of Asser Levy Park;
- Planned commitments of \$22.7 million for Sandy related long term reconstruction in the Rockaways;
- Planned commitments of \$22.5 million for the reconstruction of comfort stations citywide;
- Planned commitments totaling \$82 million for the construction and reconstruction of neighborhood parks citywide;
- Planned commitments of \$47.9 million for Bushwick Inlet – Bayside acquisition in Fiscal 2015 and;
- Planned commitment of \$45 million in Fiscal 2014 and \$40 million in Fiscal 2015 for a total of \$85 million for Brooklyn Bridge Park.

Other additions and accelerations that impacted the Fiscal 2013-2016 Plan include the following.

- **Goodhue Wood Park.** In the Preliminary Budget, \$14.6 million has been added in Fiscal 2014 for Goodhue Wood Park acquisition bringing total planned commitment to \$15 million in Fiscal 2014.

Appendix A

Budget Actions in the November and the Preliminary Plans

| <i>Dollars in Thousands</i> | FY 2014 | | | FY 2015 | | |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Agency Budget as of the Adopted 2014 Plan | \$297,508 | \$82,871 | \$380,379 | \$285,323 | \$62,498 | \$347,821 |
| New Needs | | | | | | |
| Ferry Point Monitoring | \$150 | \$0 | \$150 | \$195 | \$0 | \$195 |
| Ferry Point Water & Sewer | 106 | 0 | 106 | 231 | 0 | 231 |
| Yankee Pocket Parks Remediation | 240 | 0 | 240 | 121 | 0 | 121 |
| Boiler & HVAC | 476 | 0 | 476 | 476 | | 476 |
| Environmental Monitoring | 0 | 0 | 0 | 150 | | 150 |
| Ocean Breeze | 0 | 0 | 0 | 1,221 | | 1,221 |
| Parks Bridge Flag Repairs | 0 | 0 | 0 | 2,400 | | 2,400 |
| Randall's Island Connector | 0 | 0 | 0 | 288 | | 288 |
| TOTAL, New Needs | \$972 | \$0 | \$972 | \$5,082 | \$0 | \$5,082 |
| Other Adjustments | | | | | | |
| Battery Park New Funds | \$0 | \$2,469 | \$2,469 | \$0 | \$0 | \$0 |
| Conservation Corp | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| FEMA - Sandy Funding | 0 | 18,839 | 18,839 | 0 | 0 | 0 |
| Hudson River Park PEP | 0 | 2,531 | 2,531 | 0 | 0 | 0 |
| JTP Program | 0 | 0 | 0 | 16,437 | 0 | 16,437 |
| JTP Program Fringe | 0 | 0 | 0 | (4,131) | 0 | (4,131) |
| JTP Program Offset | 0 | 0 | 0 | (12,306) | 0 | (12,306) |
| Playground Associates | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Pool and Pool Season | 0 | 0 | 0 | 1,437 | 0 | 1,437 |
| Pool and Pool Season Fringe | 0 | 0 | 0 | (102) | 0 | (102) |
| Seasonal Plan and Seasonal Workforce | 0 | 0 | 0 | 11,005 | 0 | 11,005 |
| Seasonal Plan and Workforce Fringe | 0 | 0 | 0 | (4,477) | 0 | (4,477) |
| Stump Removal | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Technical Adjustment | 0 | 0 | 0 | 0 | 12,306 | 12,306 |
| Renewal of Croton & PlaNYC IFA Funding | 0 | 0 | 0 | 0 | 4,319 | 4,319 |
| FY13 to FY14 Rollover Mod | 0 | 3,972 | 3,972 | 0 | 0 | 0 |
| Misc. City Adjustments | 399 | 0 | 399 | (50) | 0 | (50) |
| Intra-City Adjustments | 0 | 5,979 | 5,979 | 0 | 3,528 | 3,528 |
| State Grants and Adjustments | 0 | 4,210 | 4,210 | 0 | 0 | 0 |
| Federal Grants and Adjustments | 0 | 1,811 | 1,811 | 0 | 0 | 0 |
| Other Categorical Grants and Adjustments | 0 | 10,613 | 10,613 | 0 | 1,096 | 1,096 |
| TOTAL, Other Adjustments | \$399 | \$51,924 | \$52,323 | \$10,813 | \$21,249 | \$32,062 |
| TOTAL, All Changes | \$1,371 | \$51,924 | \$53,295 | \$15,895 | \$21,249 | \$37,144 |
| Agency Budget as of the Preliminary 2015 Plan | \$298,879 | \$134,795 | \$433,674 | \$301,218 | \$83,747 | \$384,965 |

Appendix B

Contract Budget

| Category | Number | Budgeted | Pct of DPR Total | Pct of City Total |
|--|------------|---------------------|------------------|-------------------|
| Contractual Services General | 105 | \$18,678,855 | 61.9% | 3.4% |
| Telecommunications Maintenance | 10 | 602,022 | 2.0% | 1.2% |
| Maintenance & Repair of Motor Vehicle Equipment | 8 | 3,185,070 | 10.6% | 23.7% |
| Maintenance & Repair, General | 67 | 1,107,594 | 3.7% | 0.8% |
| Office Equipment Maintenance | 26 | 191,837 | 0.6% | 1.4% |
| Data Processing Equipment | 1 | 416 | 0.0% | 0.0% |
| Printing Contracts | 5 | 271,368 | 0.9% | 0.8% |
| Cleaning Services | 4 | 25,300 | 0.1% | 0.1% |
| Transportation Expenditures | 2 | 50,400 | 0.2% | 0.4% |
| Economic Development | 2 | 500 | 0.0% | 0.0% |
| Pay to Cultural Institutions | 3 | 5,396,810 | 17.9% | 13.6% |
| Training Programs for City Employees | 20 | 187,262 | 0.6% | 1.2% |
| Professional Services: Accounting & Auditing | 1 | 1,603 | 0.0% | 0.0% |
| Professional Services: Computer Services | 1 | 105,000 | 0.3% | 0.1% |
| Professional Services: Direct Education Services | 2 | 1,500 | 0.0% | 0.0% |
| Professional Services: Other | 29 | 355,599 | 1.2% | 0.2% |
| Education & Rec for Youth Programs | 1 | 22,000 | 0.1% | 0.0% |
| Fiscal 2015 Preliminary Budget | 287 | \$30,183,136 | 100.0% | 0.01 |

Appendix C

DPR Revenue Budget

Department of Parks and Recreation Revenue Overview

Dollars in Thousands

| Revenue Source | Actual | | Planned | | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Recreational Facility Permits | \$4,295 | \$4,709 | \$5,627 | \$5,627 | \$5,627 | \$5,627 |
| Park Concessions | 43,399 | 42,257 | 43,810 | 43,810 | 43,810 | 43,810 |
| Recreation Service Fees | 4,756 | 4,839 | 8,822 | 8,822 | 8,822 | 8,822 |
| Camp and Play School Fees | 718 | 739 | 817 | 817 | 817 | 817 |
| Reimburse OT & Wenger Wagon | 250 | 216 | 225 | 225 | 225 | 225 |
| Event Fees | 4,823 | 4,144 | 4,400 | 4,400 | 4,400 | 4,400 |
| 79th Street Boat Basin Rent | 1,261 | 1,125 | 1,140 | 1,140 | 1,140 | 1,140 |
| World's Fair Marina | 898 | 835 | 900 | 1,131 | 1,131 | 1,131 |
| Sheepshead Bay Marina | 221 | 220 | 200 | 200 | 200 | 200 |
| Yankee Stadium Rent | 789 | 1,235 | 900 | 1,400 | 1,400 | 1,400 |
| Shea Stadium Rent | 102 | 154 | 150 | 400 | 400 | 400 |
| Brooklyn Minor League Stadium Rent | 358 | 491 | 350 | 350 | 350 | 350 |
| Inspection and Maintenance Fee | 97 | 44 | 2,090 | 90 | 90 | 90 |
| Revenue Initiative | 0 | 0 | 650 | 0 | 0 | 0 |
| Tree Restitution | 1,005 | 1,535 | 850 | 500 | 500 | 500 |
| TOTAL | \$62,972 | \$62,543 | \$70,931 | \$68,912 | \$68,912 | \$68,912 |

Appendix D

Fiscal 2014 Mayor's Management Report Performance Measures

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|---------|---------|---------|--------|--------|----------------|--------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| *Parks rated acceptable for overall condition (%) | 84% | 82% | 85% | 85% | 85% | 83% | 87% |
| - Overall condition of small parks and playgrounds (%) | 83% | 79% | 83% | * | * | 79% | 85% |
| - Overall condition of large parks (%) | 70% | 69% | 74% | * | * | 77% | 80% |
| - Overall condition of greenstreets (%) | 96% | 96% | 96% | * | * | 94% | 96% |
| *Parks rated acceptable for cleanliness (%) | 88% | 88% | 90% | 90% | 90% | 89% | 92% |
| - Cleanliness of small parks and playgrounds (%) | 88% | 87% | 89% | * | * | 86% | 91% |
| - Cleanliness of large parks (%) | 75% | 77% | 84% | * | * | 82% | 86% |
| - Cleanliness of greenstreets (%) | 97% | 97% | 98% | * | * | 97% | 99% |
| *Play equipment rated acceptable (%) | 91% | 92% | 93% | 95% | 95% | 91% | 93% |
| *Safety surfaces rated acceptable (%) | 92% | 92% | 93% | 95% | 95% | 91% | 95% |
| *Comfort stations in service (in season only) (%) | 92% | 93% | 94% | 95% | 95% | 94% | 95% |
| *Spray showers in service (in season only) (%) | 91% | 97% | 92% | 95% | 95% | 92% | 96% |
| *Drinking fountains in service (in season only) (%) | 93% | 93% | 95% | 95% | 95% | 95% | 94% |
| *Recreation centers rated acceptable for cleanliness (%) | 94% | 100% | 100% | 93% | 93% | N/A | N/A |
| *Recreation centers rated acceptable for overall condition (%) | 87% | 87% | 85% | 85% | 85% | N/A | N/A |
| Monuments receiving annual maintenance (%) | 67% | 75% | 63% | * | * | 27% | 32% |
| *Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons | 113 | 93 | 127 | * | * | 52 | 42 |
| * - Crimes against property | 113 | 136 | 155 | * | * | 52 | 81 |
| Summonses issued | 17,071 | 15,795 | 11,809 | * | * | 5,430 | 5,331 |
| Violations admitted to or upheld at the Environmental Control Board (%) | N/A | 79.80% | 81.10% | * | * | N/A | 75.30% |
| *Street trees pruned - Block program | 30,776 | 29,497 | 46,697 | 50,000 | 50,000 | 13,196 | 22,420 |
| - Annual pruning goal completed (%) | 114% | 109% | 173% | * | * | 49% | 45% |
| - Trees pruned as a percent of pruning eligible trees | 6% | 6% | 10% | * | * | N/A | N/A |
| Trees removed | 14,117 | 16,248 | 22,920 | * | * | 6,092 | 6,564 |
| - Street trees removed (in response to service request) | 8,935 | 8,688 | 9,765 | * | * | 3,335 | 4,293 |
| * - Removed within 30 days of service request (%) | 93% | 94% | 91% | 95% | 95% | 99% | 98% |
| *Public service requests received - Forestry (Total) | 112,786 | 108,633 | 118,166 | * | * | N/A | N/A |
| - Tree emergencies | 27,529 | 31,561 | 50,775 | * | * | N/A | N/A |
| *Average time to close - Tree emergency service requests (days) | N/A | N/A | 10.4 | * | * | N/A | 21.4 |
| - Down trees | N/A | N/A | 8.3 | * | * | N/A | 16.6 |
| - Hanging tree limbs | N/A | N/A | 13.2 | * | * | N/A | 27.9 |
| - Down tree limbs | N/A | N/A | 11.9 | * | * | N/A | 19.6 |
| *MillionTreesNYC | | | | | | | |
| - Trees planted - Parks | 99,244 | 78,748 | 82,959 | 70,000 | 70,000 | 19,543 | 26,124 |
| - Trees planted - Other | 26,194 | 33,180 | 26,716 | 30,000 | 30,000 | 7,555 | 3,298 |

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|-----------|-----------|-----------|--------|------|----------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Capital projects completed | 165 | 132 | 123 | 110 | 110 | 36 | 39 |
| *Capital projects completed on time or early (%) | 56% | 49% | 76% | 80% | 80% | 72% | 69% |
| Capital projects completed within budget (%) | 85% | 80% | 77% | 85% | 85% | 75% | 67% |
| Greenstreets | 2,535 | 2,582 | 2,640 | * | * | N/A | N/A |
| New Yorkers living within 1/4 mile of a park (%) | 74.00% | 75.60% | 76.40% | * | * | N/A | N/A |
| *Recreation center memberships - Total | 158,215 | 111,747 | 131,824 | * | * | 121,744 | 137,005 |
| *Recreation center attendance | 3,163,028 | 3,098,257 | 3,016,412 | * | * | 929,233 | 1,113,810 |
| *Attendance at outdoor Olympic and intermediate pools (calendar year) | 1,728,318 | 1,725,257 | 1,450,145 | * | * | N/A | N/A |
| Attendance at historic house museums | 797,259 | 834,208 | 677,493 | * | * | 398,738 | 358,049 |
| Attendance at skating rinks | 527,313 | 528,511 | 530,299 | * | * | N/A | N/A |
| Attendance at non-recreation center programs | 375,549 | 282,041 | 528,980 | * | * | N/A | 431,514 |
| Parks with an affiliated volunteer group (%) | 60% | 63% | 63% | * | * | 63% | 63% |
| Volunteer turnout | 30,711 | 28,783 | 37,754 | * | * | N/A | 13,948 |
| Cases commenced against the City in state and federal court | 285 | 301 | 270 | * | * | 76 | 109 |
| Payout (\$000) | \$16,248 | \$17,708 | \$24,342 | * | * | \$13,519 | \$3,680 |
| Accidents involving City vehicles | 462 | 390 | 442 | * | * | N/A | 170 |
| Workplace injuries reported | 353 | 344 | 358 | * | * | N/A | 149 |

**Continuation from previous page*

Appendix E

Reconciliation of Program Areas to Units of Appropriation

| <i>Dollars in Thousands</i> | Personal Services | | | | Other Than Personal Services | | | | Grand Total |
|----------------------------------|-------------------|------------------|-----------------|-----------------|------------------------------|-----------------|----------------|----------------|------------------|
| | 001 | 002 | 003 | 004 | 005 | 006 | 007 | 008 | |
| Administration- General | \$6,679 | \$0 | \$0 | \$0 | \$237 | \$24,425 | \$0 | \$0 | \$31,341 |
| Administration-Citywide | 657 | 6,287 | 0 | 1,087 | 698 | 0 | 0 | 0 | 8,729 |
| Capital | 0 | 0 | 33,427 | 0 | 0 | 0 | 0 | 2,159 | 35,587 |
| Forestry & Horticulture- General | 0 | 9,120 | 0 | 0 | 6,618 | 0 | 0 | 0 | 15,739 |
| Maint & Operations- POP Program | 0 | 37,289 | 0 | 0 | 3,370 | 0 | 0 | 0 | 40,659 |
| Maint & Operations- Zoos | 0 | 0 | 0 | 0 | 6,005 | 0 | 0 | 0 | 6,005 |
| Maint & Operations- Citywide | 0 | 153,801 | 358 | 0 | 45,666 | 0 | 0 | 0 | 199,826 |
| PlaNYC 2030 | 0 | 6,624 | 1,189 | 0 | 2,137 | 0 | 0 | 252 | 10,202 |
| Recreation- Citywide | 0 | 0 | 0 | 17,199 | 0 | 0 | 616 | 0 | 17,815 |
| Recreation- Central | 0 | 35 | 0 | 4,439 | 0 | 0 | 774 | 0 | 5,248 |
| Urban Park Service | 0 | 13,425 | 0 | 0 | 390 | 0 | 0 | 0 | 13,815 |
| Grand Total | \$7,336 | \$226,583 | \$34,974 | \$22,725 | \$65,121 | \$24,425 | \$1,390 | \$2,411 | \$384,965 |