

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



Report on the Fiscal 2016 Preliminary Budget and the  
Fiscal 2015 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 or the Department) is the chief steward of the City's parkland. The agency's mission is to build and maintain the parks by increasing 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 nearly 30,000 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 DPR's Preliminary Budget for Fiscal 2016. In the first section, the highlights of the \$428 million Fiscal 2016 expense budget are presented, including initiatives funded by the Council and the impact of State budget actions. The report then presents the Department's budget by program area and provides an analysis of significant program areas and reviews initiatives included in the November and Preliminary Financial Plans and relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2015. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$2.4 billion Capital Plan for Fiscal 2015-2019 and the \$826.9 million 2016-2025 Preliminary Ten-Year Capital Strategy. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Financial Plans, the Fiscal 2015 PMMR performance measures, and the reconciliation of DPR's program areas to units of appropriation.

### Fiscal 2016 Preliminary Budget Highlights

<b>DPR Expense Budget</b>						
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 Plan</b>	<b>2016 Plan</b>	<b>2016 - 2015</b>
Personal Services	\$308,013	\$311,202	\$311,833	\$353,324	\$326,853	\$15,020
Other Than Personal Services	118,315	102,076	101,186	121,139	101,177	(9)
<b>DOT Total</b>	<b>\$426,328</b>	<b>\$413,278</b>	<b>\$413,019</b>	<b>\$474,463</b>	<b>\$428,030</b>	<b>\$15,011</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Plan Budget.*

The City's Fiscal 2016 Preliminary Budget totals \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax and non-tax revenues, excluding Capital Budget transfers) total \$56.96 billion, up \$2.14 billion from \$54.82 billion in the Adopted Budget. For DPR, the Fiscal 2016 Preliminary Budget includes \$428 million in Fiscal 2016 (including City and non-City funds). This represents approximately one-half of one percent of the City's total budget. The Department's Fiscal 2016 Preliminary Budget is \$15 million more than the Fiscal 2015 Adopted Budget of \$413 million. The increase is primarily due to increased funding for additional staffing for forestry and green thumb programs, new funding for capital projects' pre-design testing, baseline funding adjustments for overtime

costs, and labor settlements. Funding for DPR's budget includes \$335.9 million in City tax-levy funds, an increase of \$10.6 million or 3.3 percent from the Fiscal 2015 Adopted Budget of \$325.3 million, and \$92.1 million in non-City funds.

Also, the Preliminary Budget includes \$19 million in new needs and a net of \$17.4 million in other adjustments, including \$14.6 million for collective bargaining adjustments. Although, the Preliminary Budget for Fiscal 2016 does not include any Programs to Eliminate the Gap (PEGs) for the Department, it does not include \$16.1 million allocated by the Council and the Administration in the Fiscal 2015 Adopted Budget for various DPR programs, including the Community Parks Initiative.

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

- **Other Than Personal Services (OTPS) Adjustment.** The Preliminary Budget includes an OTPS adjustment of \$1.9 million in Fiscal 2015 and in Fiscal 2016 and \$1.7 million in Fiscal 2017 and in the outyears. (see pg. 9)
- **Tree Census.** The Preliminary Budget includes funding of \$870,750 in Fiscal 2015 and \$976,250 in Fiscal 2016 for a Citywide tree survey. (see pg. 21 )
- **Capital OTPS.** The Preliminary Budget includes an additional \$325,000 in Fiscal 2015 and in Fiscal 2016 for the Capital Division's OTPS needs. (see pg. 25)
- **Capital Technology Need.** The Preliminary Budget includes \$597,000 in Fiscal 2015 and \$174,000 in Fiscal 2016 and in the outyears for costs associated with technology needs. (see pg. 25)
- **Capital Ineligible Project Needs.** The Preliminary Budget includes baseline funding of \$400,000 for capital ineligible charges. (see pg. 25)
- **Citywide Services Capital Program.** The Department will receive \$287,000 in Fiscal 2015 and \$573,000 in Fiscal 2016 and in the outyears for costs related to the Capital Program. (see pg. 25)
- **Continuation of Forestry Staff.** The Preliminary Budget includes baseline funding of \$1.5 million, beginning in Fiscal 2016, for 23 forestry positions. (see pg. 21)
- **Croton/PlaNYC Inter-Fund Agreement (IFA) Restoration.** The Preliminary Budget includes \$4.3 million in Fiscal 2016 only for costs related to the Croton filtration forestry program. (see pg. 21)
- **Driver Training (Vision Zero).** The Department will receive additional funding of \$138,000 in Fiscal 2015 and \$275,000 in Fiscal 2016 for costs associated with Vision Zero. (see pg. 9)
- **Environmental Monitoring.** The Preliminary Budget includes new needs of \$110,000 in Fiscal 2015 and \$120,000 in Fiscal 2016 and in the outyears for environmental monitoring costs. (see pg. 9)
- **Green Thumb and Land Restoration.** The Preliminary Budget includes City tax-levy funding of \$211,000 in Fiscal 2015 and \$421,000 in Fiscal 2016 and in the outyears for seven positions in DPR's Green Thumb program. (see pg. 9)
- **Historic Houses.** The Department will receive an additional \$87,000 in Fiscal 2015 and in Fiscal 2016 and in the outyears to care for historic houses. (see pg. 9)

- **Natural Resource Group Move.** The Department has a new need of \$125,000 in Fiscal 2015 for moving costs. (see pg. 10)
- **Overtime Adjustment.** The Department will receive additional funding of \$5 million in Fiscal 2015 and in the outyears for overtime costs. (see pg. 10)
- **Parks Needs Assessment Study.** The Preliminary Budget includes \$200,000 in Fiscal 2016 and in Fiscal 2017 for costs associated with a needs assessment study. (see pg. 25)
- **Parks Usership Study.** The Department will receive \$175,000 in Fiscal 2016 and in Fiscal 2017 for a Citywide parks usership study. (see pg. 16)
- **Pre-Design Site Testing Analysis.** The Preliminary Budget includes baseline funding of \$1.8 million beginning in Fiscal 2015 for pre-design testing. (see pg. 25)
- **Public Music Licenses.** The Preliminary Budget includes \$31,000 in Fiscal 2015 and \$162,000 in Fiscal 2016 and in the outyears for costs associated with music licensing. (see pg. 16)
- **Recreation Center Programming and Maintenance.** The Preliminary Budget includes \$300,000 in Fiscal 2015 and \$600,000 in Fiscal 2016 and in the outyears for five dedicated maintenance positions. (see pg. 15)

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

- **Collective Bargaining.** The Preliminary Budget includes \$14.6 million in DPR's budget for collective bargaining costs in Fiscal 2016. (see p. 10)
- **PS Differential Funding.** The Preliminary Budget includes a technical adjustment of \$1.4 million in Fiscal 2016 for personnel services costs. (see p. 16)
- **Labor Transfer for Non-Union Employees.** The Department will receive \$349,000 in Fiscal 2015, \$438,000 in Fiscal 2016, and \$643,000 in Fiscal 2017 for costs associated with non-union employees. (see p. 25)

## Financial Summary

DPR Financial Summary						
	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan 2015      2016		*Difference 2016 - 2015
<i>Dollars in Thousands</i>						
<b>Budget by Program Area</b>						
Maintenance & Operations- Citywide	\$252,248	\$230,987	\$212,253	\$259,936	\$224,224	\$11,971
Maintenance & Operations- POP Program	39,214	37,392	40,659	42,342	42,244	1,585
Maintenance & Operations- Zoos	7,761	6,383	6,005	5,992	6,361	356
Recreation- Central	5,219	4,617	6,836	5,633	5,679	(1,157)
Recreation- Citywide	19,271	19,683	18,175	19,987	19,959	1,784
Urban Park Service	14,695	17,084	17,089	23,265	16,544	(544)
Forestry & Horticulture- General	13,814	19,009	19,489	21,879	17,548	(1,940)
PlaNYC 2030	5,156	5,070	10,202	8,307	10,245	43
Capital	29,642	32,102	40,109	43,797	42,742	2,633
Administration- General	30,305	31,930	33,474	34,232	33,603	130
Administration- Citywide	9,003	9,022	8,729	9,095	8,880	151
<b>TOTAL</b>	<b>\$426,328</b>	<b>\$413,278</b>	<b>\$413,019</b>	<b>\$474,463</b>	<b>\$428,030</b>	<b>\$15,011</b>
<b>Funding</b>						
City Funds	\$262,857	\$300,589	\$325,260	\$348,451	\$335,918	\$10,657
Other Categorical	9,291	14,318	1,346	16,573	2,380	1,035
Capital- IFA	34,730	37,318	41,396	45,180	44,534	3,138
State	1,459	1,247	0	3,311	0	0
Federal - CD	8,891	3,601	2,378	2,497	2,460	82
Federal - Other	55,829	9,376	0	5,296	0	0
Intra City	53,272	46,829	42,639	53,155	42,738	99
<b>TOTAL</b>	<b>\$426,328</b>	<b>\$413,278</b>	<b>\$413,019</b>	<b>\$474,463</b>	<b>\$428,030</b>	<b>\$15,011</b>
<b>Positions</b>						
Full-Time Positions	3,448	3,642	3,875	3,993	3,924	49
Full-Time Equivalent Positions	4,323	3,660	3,151	3,469	3,012	(139)
<b>TOTAL</b>	<b>7,771</b>	<b>7,302</b>	<b>7,026</b>	<b>7,462</b>	<b>6,936</b>	<b>(90)</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 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 over 52 percent of total funding in Fiscal 2016.



## Contract Budget

DPR Fiscal 2016 Preliminary Contract Budget				
Category	Fiscal 2015 Adopted	Number of Contracts	Fiscal 2016 Preliminary	Number of Contracts
Contractual Services General	\$23,313,418	105	\$20,927,669	105
Telecommunications Maintenance	602,022	10	602,022	10
Maintenance & Repair of Motor Vehicle Equipment	3,185,070	8	3,185,070	8
Maintenance & Repair, General	1,107,594	67	1,594,594	67
Office Equipment Maintenance	191,837	26	191,837	26
Data Processing Equipment	416	1	416	1
Printing Contracts	226,368	5	226,368	5
Cleaning Services	25,300	4	25,300	4
Transportation Expenditures	50,400	2	50,400	2
Economic Development	500	2	500	2
Pay to Cultural Institutions	6,004,996	3	6,004,996	3
Training Programs for City Employees	187,262	20	187,262	20
Professional Services: Accounting & Auditing	1,603	1	1,603	1
Professional Services: Computer Services	105,000	1	105,000	1
Professional Services: Direct Education Services	1,500	2	1,500	2
Professional Services: Other	355,599	29	355,599	29
Education & Rec for Youth Programs	22,000	1	22,000	1
<b>TOTAL</b>	<b>\$35,380,885</b>	<b>287</b>	<b>\$33,482,136</b>	<b>287</b>

The City's Contract Budget totals \$12.42 billion in Fiscal 2016, an increase of \$437.8 million or 3.65 percent when compared to the Fiscal 2015 Adopted Budget of \$11.98 billion. For DPR, the Contract Budget for Fiscal 2016 is approximately \$33.5 million, including three contracts valued at \$6 million for the maintenance and operation of the City's three zoos managed by the Wildlife Conservation Society (WCS).

## Revenue

### Department of Parks & Recreation Miscellaneous Revenue Budget Overview

DPR Fiscal 2016 Preliminary Miscellaneous <i>Dollars in Thousands</i>						
Revenue Source	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Recreational Facility Permits						
Park Concessions	43,399	45,754	43,810	43,810	43,810	0
Recreation Service Fees	4,756	5,293	8,822	8,822	8,822	0
Camp and Play School Fees	718	750	817	817	817	0
Reimburse OT & Wenger Wagon	250	273	225	225	225	0
Event Fees	4,823	5,121	4,400	4,400	4,400	0
79th Street Boat Basin Rent	1,261	1,164	1,140	1,140	1,140	0
World's Fair Marina	898	995	1,131	1,131	1,131	0
Sheepshead Bay Marina	221	202	200	200	200	0
Yankee Stadium Rent	789	789	1,400	900	1,400	0
Shea Stadium Rent	102	515	400	400	400	0
Brooklyn Minor League Stadium Rent	358	478	350	350	350	0
Inspection and Maintenance Fee	97	2,173	90	90	90	0
Revenue Initiative	0	0	-	0	0	0
Tree Restitution	1,005	2,728	500	1,000	500	0
<b>TOTAL</b>	<b>\$62,972</b>	<b>\$70,817</b>	<b>\$68,912</b>	<b>\$68,912</b>	<b>\$68,912</b>	<b>\$0</b>

The Department plans to collect approximately \$68.9 million from various miscellaneous revenue sources in Fiscal 2016. DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property.

### Council Initiatives

The Fiscal 2015 Adopted Budget includes \$11.2 million provided by the City Council to support five DPR initiatives. The allocations include \$3.7 million for parks maintenance, \$5 million for Parks Enforcement Patrol (PEP) officers, \$1 million for tree pruning, \$750,000 for tree stumps removal, and \$750,000 for the Parks Equity Initiative program. The Fiscal 2016 Preliminary Budget does not include any funding for these initiatives. The funds, if not restored, will displace approximately 230 park workers including 80 PEP officers, 50 gardeners, and 100 City Park Workers (CPW), a large component of the Department's workforce responsible for park maintenance, cleanliness, and supervised recreation.

FY 2015 Council Changes at Adoption <i>Dollars in Thousands</i>	
Council Allocations / Restorations	
Park Maintenance	\$3,650
Parks Enforcement Patrol (PEP) Officers	5,000
Tree Pruning	1,000
Tree Stumps Removal	750
Parks Equity Initiative	750
<b>Subtotal</b>	<b>\$11,150</b>
<b>Local Initiatives</b>	<b>\$1,131</b>
<b>TOTAL</b>	<b>\$12,281</b>

- **Parks Maintenance.** The Council provided \$3.7 million in the Fiscal 2015 Adopted Budget to support additional maintenance workers within the Department. The funding will allow DPR to hire additional gardeners and CPWs to help maintain neighborhood parks citywide. Because the Fiscal 2015 allocation was not baselined, all workers associated with this funding are in jeopardy in Fiscal 2016 and in the outyears.
- **Playground Associates.** To ensure that more City parks receive the benefit of PEP officers presence, the Council provided funding of \$5 million to enable DPR to hire 80 additional PEP officers, bringing the total City tax-levy funded PEP officers to 241 in Fiscal 2015. The Fiscal 2016 Preliminary Budget provides no funding for these positions.
- **Tree Pruning.** To support the Department's efforts to bring the citywide tree pruning cycle down to less than ten years, the Council allocated \$1 million in the Fiscal 2015 Adopted Budget for DPR's tree pruning program. The funding was not baselined and therefore not included in the Fiscal 2016 Preliminary Budget.
- **Tree Stumps Removal.** The Fiscal 2015 Adopted Budget includes a \$750,000 allocation provided by the Council for tree stump removal citywide. The funding was not baselined and therefore not included in the Fiscal 2016 Preliminary Budget.
- **Parks Equity Initiative.** The Council's allocation of \$750,000 supports the City Parks Foundation's (CPF) efforts to do community programming in smaller neighborhood parks by providing grants to local community groups to do outreach and programming in their local parks. In addition, the funding supports activities such as community gardens, school gardens, and other park-related programming in local public parks, as part of the City's Community Parks Initiative.

## 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.

<b>Maintenance &amp; Operations Citywide</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015</b>	<b>Preliminary Plan 2016</b>	<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$96,391	\$111,928	\$110,297	\$121,853	\$122,944	\$12,647
Other Salaried and Unsalariied	54,003	39,015	33,324	44,106	27,653	(5,670)
Additional Gross Pay	13,255	12,566	12,368	12,433	12,264	(103)
Overtime - Civilian	11,978	9,256	4,324	9,164	9,078	4,754
Amounts to be Scheduled	0	0	2,421	182	130	(2,291)
P.S. Other	22	18	0	0	0	0
Fringe Benefits	1,991	2,021	2,150	4,969	2,150	0
<b>Subtotal</b>	<b>\$177,641</b>	<b>\$174,805</b>	<b>\$164,884</b>	<b>\$192,707</b>	<b>\$174,220</b>	<b>\$9,337</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$18,259	\$17,080	\$21,408	\$21,181	\$20,649	(\$759)
Fixed and Misc. Charges	190	167	1	199	1	0
Property and Equipment	2,663	2,615	1,145	2,973	1,145	0
Other Services and Charges	2,380	3,610	5,400	8,174	8,581	3,181
Contractual Services	51,114	32,709	19,416	34,703	19,628	212
<b>Subtotal</b>	<b>74,607</b>	<b>56,181</b>	<b>47,370</b>	<b>67,230</b>	<b>50,003</b>	<b>2,634</b>
<b>TOTAL</b>	<b>\$252,248</b>	<b>\$230,987</b>	<b>\$212,253</b>	<b>\$259,936</b>	<b>\$224,224</b>	<b>\$11,971</b>
<b>Funding</b>						
City Funds			\$208,348	\$227,829	\$219,019	\$10,671
Other Categorical			1,346	12,556	2,380	1,035
Capital- IFA			358	560	588	230
State			0	2,786	0	0
Federal - CD			1,721	1,798	1,767	45
Federal - Other			0	5,176	0	0
Intra City			481	9,232	470	(10)
<b>TOTAL</b>	<b>\$252,248</b>	<b>\$230,987</b>	<b>\$212,253</b>	<b>\$259,936</b>	<b>\$224,224</b>	<b>\$11,971</b>
<b>Positions</b>						
Full-Time Positions	1,999	2,132	2,177	2,234	2,198	21
<b>TOTAL</b>	<b>1,999</b>	<b>2,132</b>	<b>2,177</b>	<b>2,234</b>	<b>2,198</b>	<b>21</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$224.2 million for citywide maintenance and operations, \$11.9 million more than the Fiscal 2015 Adopted Budget of \$212.3 million, but \$35.7 million less than the Preliminary Plan amount for Fiscal 2015 (Fiscal 2015 as of the Fiscal 2016 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 2015, over \$38.3 million in State, federal, and other categorical funding has been recognized post-adoption, of which more than \$28.2 million is in the citywide maintenance and operations budget. Some of the largest grants include \$2.5 million for Battery Park PEP officers, \$5.9 million in federal National Emergency Grant (NEG) funding for Inland and Shoreline Recovery at Parks (ISRP), and \$1.5 million in other categorical funding for environmental conservation.

The Fiscal 2016 Preliminary Budget includes 2,198 positions in Fiscal 2016 for this program area, an increase of 21 positions compared to the Fiscal 2015 Adopted Budget number of 2,177 positions. The increase is, in part, due to the addition of dedicated maintenance staff for recreation centers and Green Thumb and Land Restoration project sites. The 2,198 positions in this program area will be assigned as follows for Fiscal 2016: 328 for the Bronx; 410 for Brooklyn; 406 for Manhattan, 418 for Queens; 210 for Staten Island; and 426 for central maintenance operations.

Since the Fiscal 2015 budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **OTPS Adjustment.** The Preliminary Budget includes an OTPS adjustment of \$1.9 million in Fiscal 2015 and in Fiscal 2016 and \$1.7 million in Fiscal 2017 and in the outyears for OTPS related costs that include: approximately \$1 million to make up a shortfall as per a contract agreement with the Central Park Conservancy; \$200,000 City's contribution for a Staten Island resiliency study by the Army Corp; and approximately \$700,000 for the cost for an insurance policy for the city-owned portion of the Hudson River Park.
- **Driver Training (Vision Zero).** The Department will receive additional funding of \$138,000 in Fiscal 2015 and \$275,000 in Fiscal 2016 and in the outyears for costs associated with five driver trainer positions to supplement classroom instruction with in-vehicle training as part of the City's Vision Zero initiative.
- **Green Thumb and Land Restoration.** The Preliminary Budget includes City tax-levy funding of \$211,000 in Fiscal 2015 and \$421,000 in Fiscal 2016 and in the outyears for seven positions for DPR's Green Thumb and Land Restoration project sites that are no longer eligible for federal community development funding.
- **Historic Houses.** The Department will receive an additional \$87,000 in Fiscal 2015 and in Fiscal 2016 and in the outyears to care and maintain 23 historic houses managed by the Department.
- **Environmental Monitoring.** The Preliminary Budget includes new needs of \$110,000 in Fiscal 2015 and \$120,000 in Fiscal 2016 and in the outyears for environmental monitoring at Barreto Point Park and White Island, as required by the State Department of Environmental Conservation.

- **Natural Resource Group Move.** The Department will receive additional funding of \$125,000 in Fiscal 2015 only for costs associated with moving its Natural Resources Group (NRG) staff to a new location in Queens.
- **Overtime Adjustment.** The Preliminary Budget includes baseline funding of \$5 million beginning in Fiscal 2015 to help address the underfunding of overtime costs in the Department's budget.
- **Collective Bargaining.** DPR will receive additional funding of \$14.9 million in Fiscal 2015, \$14.6 million in Fiscal 2016, \$21.3 million in Fiscal 2017, and \$22.6 million in Fiscal 2018 and in the outyears for costs associated with collective bargaining agreements. This action will impact all of the Department's program areas.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Parks rated acceptable for overall condition (%)	82%	85%	87%	85%	85%	87%	86%
- Overall condition of small parks and playgrounds (%)	79%	83%	85%	*	*	85%	84%
- Overall condition of large parks (%)	69%	74%	77%	*	*	80%	78%
- Overall condition of green-streets (%)	96%	96%	97%	*	*	96%	97%
★ Parks rated acceptable for cleanliness (%)	88%	90%	91%	90%	90%	92%	92%
- Cleanliness of small parks and playgrounds (%)	87%	89%	91%	*	*	91%	92%
- Cleanliness of large parks (%)	77%	84%	85%	*	*	86%	87%
- Cleanliness of green-streets (%)	97%	98%	99%	*	*	99%	99%
★ Play equipment rated acceptable (%)	92%	93%	93%	95%	95%	93%	91%
★ Safety surfaces rated acceptable (%)	92%	93%	94%	95%	95%	95%	94%
Parks rated acceptable for litter (%)	73%	78%	78%	*	*	78%	78%
★ Comfort stations in service (in season only) (%)	93%	94%	95%	95%	95%	95%	97%
★ Spray showers in service (in season only) (%)	97%	92%	96%	95%	95%	96%	93%
★ Drinking fountains in service (in season only) (%)	93%	95%	95%	95%	95%	94%	94%
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	98%	93%	93%	N/A	N/A
★ Recreation centers rated acceptable for overall condition (%)	87%	85%	86%	85%	85%	N/A	N/A
Monuments receiving annual maintenance (%)	75%	63%	63%	*	*	32%	30%
★ Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	93	127	126	↓	↓	42	32
★ Crimes against property	136	155	173	↓	↓	81	91
Summonses issued	15,795	11,809	16,310	*	*	5,331	5,800
Violations admitted to or upheld at the Environmental Control Board (%)	79.8%	81.1%	84.8%	*	*	75.3%	85.5%

Source: Fiscal 2015 Preliminary Mayor's Management Report

In the first four months of Fiscal 2015, the percent of parks rated "acceptable" for overall condition decreased slightly by one percent from 87 percent to 86 percent, while cleanliness ratings remained unchanged, 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 123 major felony crimes were reported in the 30 largest parks, a decrease of 10 crimes compared to last year's total for the same reporting period. However, crimes against property increased by the same amount offsetting the decrease in crimes against persons.

## 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 91 percent in Fiscal 2014.

<b>Maintenance &amp; Operations-POP Program</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015</b>	<b>Preliminary Plan 2016</b>	<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,342	\$2,884	\$3,089	\$3,343	\$3,089	\$0
Other Salaried and Unsalariated	32,205	31,092	34,061	34,072	34,061	0
Additional Gross Pay	127	95	103	103	103	0
Overtime - Civilian	1,246	1,415	25	25	25	0
Amounts to be Scheduled	0	0	0	2,169	1,585	1,585
Fringe Benefits	11	11	11	11	11	0
<b>Subtotal</b>	<b>\$36,932</b>	<b>\$35,497</b>	<b>\$37,289</b>	<b>\$39,722</b>	<b>\$38,874</b>	<b>\$1,585</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,057	\$884	\$2,089	\$996	\$2,089	\$0
Property and Equipment	507	553	6	437	6	0
Other Services and Charges	522	230	1,275	1,004	1,275	0
Contractual Services	195	229	0	182	0	0
<b>Subtotal</b>	<b>\$2,281</b>	<b>\$1,896</b>	<b>\$3,370</b>	<b>\$2,620</b>	<b>\$3,370</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$39,214</b>	<b>\$37,392</b>	<b>\$40,659</b>	<b>\$42,342</b>	<b>\$42,244</b>	<b>\$1,585</b>
<b>Funding</b>						
Intra City	\$39,214	\$39,214	\$40,659	\$42,342	\$42,244	\$1,585
<b>TOTAL</b>	<b>\$39,214</b>	<b>\$37,392</b>	<b>\$40,659</b>	<b>\$42,342</b>	<b>\$42,244</b>	<b>\$1,585</b>
<b>Positions</b>						
Full-Time Positions	58	43	74	74	74	0
<b>TOTAL</b>	<b>58</b>	<b>43</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$42.2 million in Fiscal 2016 for the maintenance and operations – POP program area, \$1.6 million more than the amount allocated in the Fiscal 2015 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 eleven and one-half 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.

## Maintenance & Operation-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.

<b>Maintenance &amp; Operations -Zoo</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015      2016</b>		<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$7,761	\$6,383	\$6,005	\$5,992	\$6,005	\$0
<b>Subtotal</b>	<b>\$7,761</b>	<b>\$6,383</b>	<b>\$6,005</b>	<b>\$5,992</b>	<b>\$6,361</b>	<b>\$356</b>
<b>TOTAL</b>	<b>\$7,761</b>	<b>\$6,383</b>	<b>\$6,005</b>	<b>\$5,992</b>	<b>\$6,361</b>	<b>\$356</b>
<b>Funding</b>						
City Funds	\$7,761	\$6,383	\$6,005	\$5,992	\$6,361	\$356
<b>TOTAL</b>	<b>\$7,761</b>	<b>\$6,383</b>	<b>\$6,005</b>	<b>\$5,992</b>	<b>\$6,361</b>	<b>\$356</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$6.4 million for the maintenance and operation of the City's three zoos managed by the WCS. The funding reflects an increase of \$356,000 when compared to the Fiscal 2015 Adopted Budget amount of \$6 million.

## 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>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan 2015	2016	*Difference 2016 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$12,062	\$12,751	\$12,745	\$13,243	\$13,526	\$781
Other Salaried and Unsalariated	5,019	4,749	2,959	4,326	3,962	1,002
Additional Gross Pay	1,574	1,564	1,327	1,327	1,327	0
Overtime - Civilian	113	147	138	138	138	0
Fringe Benefits	38	40	30	70	30	0
<b>Subtotal</b>	<b>\$18,806</b>	<b>\$19,251</b>	<b>\$17,199</b>	<b>\$19,103</b>	<b>\$18,983</b>	<b>\$1,784</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$186	\$209	\$730	\$504	\$730	\$0
Property and Equipment	42	36	78	141	78	0
Other Services and Charges	27	31	46	35	46	0
Contractual Services	211	156	123	203	123	0
<b>Subtotal</b>	<b>\$465</b>	<b>\$432</b>	<b>\$976</b>	<b>\$884</b>	<b>\$976</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$19,271</b>	<b>\$19,683</b>	<b>\$18,175</b>	<b>\$19,987</b>	<b>\$19,959</b>	<b>\$1,784</b>
<b>Funding</b>						
City Funds			\$18,175	\$19,790	\$19,959	\$1,784
Other Categorical			0	197	0	0
<b>TOTAL</b>	<b>\$19,271</b>	<b>\$19,683</b>	<b>\$18,175</b>	<b>\$19,987</b>	<b>\$19,959</b>	<b>\$1,784</b>
<b>Positions</b>						
Full-Time Positions	267	291	244	261	261	17
<b>TOTAL</b>	<b>267</b>	<b>291</b>	<b>244</b>	<b>261</b>	<b>261</b>	<b>17</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget for citywide recreation totals \$19.9 million, an increase of \$1.8 million when compared to the Fiscal 2015 Adopted Budget. This is due, in part, to an increase in funding for recreation center programming. For this program area, the Fiscal 2016 Preliminary Budget includes funding for 261 positions, an increase of 17 positions when compared to the Fiscal 2015 Adopted Budget number of positions. The 261 positions will be assigned as follows: 35 for Bronx, 63 for Brooklyn, 91 for Manhattan, 46 for Queens and 26 for Staten Island.

Since the Fiscal 2015 Budget was adopted last June, specific actions affecting the citywide recreation program area include the following:

- **Recreation Center Programming.** The Preliminary Budget includes \$300,000 in Fiscal 2015 and \$600,000 in Fiscal 2016 and in the outyears for five dedicated maintenance positions for recreation centers. As a result, it is anticipated that all recreation centers will

remain open for a minimum of six days per week as operating hours at three locations (Owen Dolen, Von King, and Fort Hamilton) are increased from five to six days.

- **Parks Usership Study.** The Department will receive funding of \$175,000 in Fiscal 2016 and in Fiscal 2017 to conduct a citywide parks usership study.
- **Public Music Licenses.** The Fiscal 2016 Preliminary Budget includes \$31,000 in Fiscal 2015 and \$162,000 in Fiscal 2016 and in the outyears for blanket licenses to cover music performances on City property in order to comply with federal law.
- **Personal Services (PS) Adjustments.** The Fiscal 2016 Preliminary Budget includes funding adjustments of \$1.1 million in Fiscal 2015, \$1.3 million in Fiscal 2016 and growing to \$2.2 million in Fiscal 2018 to reflect current staffing trends in several program areas, including Citywide Recreation.

### Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Total recreation center memberships	111,747	131,824	159,789	↑	↑	137,005	158,813
★ Total recreation center attendance	3,098,257	3,016,412	3,398,432	↑	↑	1,113,810	1,154,777
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,725,257	1,450,315	1,434,011	*	*	N/A	N/A
Attendance at historic house museums	834,208	725,376	818,285	*	*	454,589	374,086
Attendance at skating rinks	528,511	530,299	595,887	*	*	N/A	N/A
Total attendance at non-recreation center programs	282,041	528,980	503,919	*	*	431,514	741,926

Source: Fiscal 2015 Preliminary Mayor's Management Report

In the first four months of Fiscal 2015, membership at recreation centers continued to rebound from its lows in 2015. Overall attendance increased by 3.7 percent to 1.2 million from 1.1 million compared to the same four month period last year. According to the PMMR, the increasing popularity of the young adult membership category accounted for much of the increase. Attendance at non-recreation center venues also grew, rising by 72 percent to nearly 742,000. The increase is attributed to expanded fitness programming in high-need communities as part of the Department's Community Parks Initiative to promote equity in New York City.

## 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.

<b>Recreation-Central</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015</b>	<b>Preliminary Plan 2016</b>	<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,224	\$1,122	\$2,114	\$1,856	\$2,140	\$26
Other Salaried and Unsalaries	2,012	2,123	3,098	2,061	1,901	(1,196)
Additional Gross Pay	527	582	440	440	440	0
Overtime - Civilian	164	174	203	203	203	0
Amounts to be Scheduled	0	0	0	26	24	24
Fringe Benefits	1	1	0	92	0	0
<b>Subtotal</b>	<b>\$3,928</b>	<b>\$4,003</b>	<b>\$5,855</b>	<b>\$4,678</b>	<b>\$4,709</b>	<b>(\$1,146)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$534	\$246	\$880	\$397	\$809	(\$71)
Property and Equipment	518	256	10	323	10	0
Other Services and Charges	40	8	92	147	152	60
Contractual Services	198	104	0	88	0	0
<b>Subtotal</b>	<b>\$1,291</b>	<b>\$614</b>	<b>\$981</b>	<b>\$955</b>	<b>\$970</b>	<b>(\$11)</b>
<b>TOTAL</b>	<b>\$5,219</b>	<b>\$4,617</b>	<b>\$6,836</b>	<b>\$5,633</b>	<b>\$5,679</b>	<b>(\$1,157)</b>
<b>Funding</b>						
City Funds			\$6,836	\$5,300	\$5,655	(\$1,181)
Other Categorical			0	307	0	0
Intra City			0	25	24	24
<b>TOTAL</b>	<b>\$5,219</b>	<b>\$4,617</b>	<b>\$6,836</b>	<b>\$5,633</b>	<b>\$5,679</b>	<b>(\$1,157)</b>
<b>Positions</b>						
Full-Time Positions	19	17	38	26	26	(12)
<b>TOTAL</b>	<b>19</b>	<b>17</b>	<b>38</b>	<b>26</b>	<b>26</b>	<b>(12)</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

DPR's Fiscal 2016 Preliminary Budget includes \$5.7 million in Fiscal 2016 for centrally managed education and recreation initiatives, a decrease of \$1.2 million when compared to the Fiscal 2015 Adopted Budget. This is due, in part, to the redistribution of some centrally managed recreation staff to the boroughs, in line with the Department's Community Park Initiative.

The Fiscal 2016 headcount for this program area is 26 positions, a decrease of 12 positions when compared to the Fiscal 2015 Adopted Budget number of 38 positions.

## 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.

<b>Urban Park Service</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015</b>	<b>Preliminary Plan 2016</b>	<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$9,121	\$11,484	\$11,419	\$12,662	\$11,614	\$196
Other Salaried and Unsalariad	4,173	3,576	3,963	7,803	3,814	(149)
Additional Gross Pay	553	651	301	485	404	103
Overtime - Civilian	505	717	191	515	437	246
Amounts to be Scheduled	0	0	940	0	0	(940)
Fringe Benefits	53	82	0	933	0	0
<b>Subtotal</b>	<b>\$14,404</b>	<b>\$16,511</b>	<b>\$16,814</b>	<b>\$22,397</b>	<b>\$16,270</b>	<b>(\$544)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$124	\$154	\$108	\$608	\$108	\$0
Property and Equipment	44	328	57	103	57	0
Other Services and Charges	55	52	85	93	85	0
Contractual Services	67	40	25	64	25	0
<b>Subtotal</b>	<b>\$291</b>	<b>\$573</b>	<b>\$275</b>	<b>\$868</b>	<b>\$275</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$14,695</b>	<b>\$17,084</b>	<b>\$17,089</b>	<b>\$23,265</b>	<b>\$16,544</b>	<b>(\$544)</b>
<b>Funding</b>						
City Funds			\$17,089	\$20,455	\$16,544	(\$544)
Other Categorical			0	2,810	0	0
<b>TOTAL</b>	<b>\$14,695</b>	<b>\$17,084</b>	<b>\$17,089</b>	<b>\$23,265</b>	<b>\$16,544</b>	<b>(\$544)</b>
<b>Positions</b>						
Full-Time Positions	231	278	232	279	246	14
<b>TOTAL</b>	<b>231</b>	<b>278</b>	<b>232</b>	<b>279</b>	<b>246</b>	<b>14</b>

\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

DPR's Fiscal 2016 Preliminary Budget includes \$16.5 million for the Urban Park Service program area, a decrease of \$544,000 when compared to the Fiscal 2015 Adopted Budget of \$17.1 million, but \$6.7 million less than the Current Fiscal 2015 amount of \$23.3 million.

The Fiscal 2016 headcount for this program area is 246 positions, an increase of 14 positions when compared to the Fiscal 2015 Adopted Budget number of 232 positions, but 33 positions

less than the current Fiscal 2015 Budget (Fiscal 2015 Budget as of the Fiscal 2016 Preliminary Budget) number of 279 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 2015 Adopted Budget last June, nearly \$3 million in other categorical grant funding has been recognized, mostly for PEP officers for the Battery Park (\$2.4 million).

### Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	93	127	126	↓	↓	42	32
★ - Crimes against property	136	155	173	↓	↓	81	91
Summonses issued	15,795	11,809	16,310	*	*	5,331	5,800
Violations admitted to or upheld at the Environmental Control Board (%)	79.8%	81.1%	84.8%	*	*	75.3%	85.5%

Source: Fiscal 2015 Preliminary Mayor's Management Report

In the first four months of Fiscal 2015, major felonies in the 30 largest parks, excluding Central Park, decreased from 42 to 32, a 23.8 percent decrease when compared to the same four-month period last year. However, crimes against property increased from 81 to 91 or 12.3 percent in the first four months of Fiscal 2015 when compared to last year.

The Department issued 5,800 summonses in the first four months of Fiscal 2015, an increase of 8.8 percent compared to the 5,331 summonses issued during the same period in Fiscal 2014.

## 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>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan 2015	2016	*Difference 2016 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$8,246	\$10,125	\$8,928	\$11,522	\$10,237	\$1,309
Other Salaried and Unsalariated	543	424	3	116	3	0
Additional Gross Pay	132	126	89	90	89	0
Overtime - Civilian	146	470	90	91	90	0
Fringe Benefits	12	11	10	52	10	0
<b>Subtotal</b>	<b>\$9,078</b>	<b>\$11,155</b>	<b>\$9,120</b>	<b>\$11,871</b>	<b>\$10,429</b>	<b>\$1,309</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$460	\$181	\$2,071	\$390	\$571	(\$1,499)
Property and Equipment	110	240	558	522	558	0
Other Services and Charges	13	22	31	31	31	0
Contractual Services	4,153	7,410	7,709	9,065	5,959	(1,750)
<b>Subtotal</b>	<b>\$4,736</b>	<b>\$7,854</b>	<b>\$10,368</b>	<b>\$10,008</b>	<b>\$7,119</b>	<b>(\$3,249)</b>
<b>TOTAL</b>	<b>\$13,814</b>	<b>\$19,009</b>	<b>\$19,489</b>	<b>\$21,879</b>	<b>\$17,548</b>	<b>(\$1,940)</b>
<b>Funding</b>						
City Funds			\$17,989	\$19,730	\$17,548	(\$441)
Other Categorical			0	472	0	0
Federal - Other			0	121	0	0
Intra City			1,499	1,555	0	(1,499)
<b>TOTAL</b>	<b>\$13,814</b>	<b>\$19,009</b>	<b>\$19,489</b>	<b>\$21,879</b>	<b>\$17,548</b>	<b>(\$1,940)</b>
<b>Positions</b>						
Full-Time Positions	178	186	143	146	146	3
<b>TOTAL</b>	<b>178</b>	<b>186</b>	<b>143</b>	<b>146</b>	<b>146</b>	<b>3</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

DPR's Fiscal 2016 Preliminary Budget includes \$17.5 million for forestry and horticulture, \$1.9 million less than the Fiscal 2015 Adopted Budget of \$19.5 million. The decrease is due, in part, to the Council's allocations of \$1 million for tree pruning and \$750,000 for tree stump removal in Fiscal 2015 that is not funded in the Fiscal 2016 Preliminary Budget.



The Fiscal 2016 Preliminary Budget includes 146 positions for forestry and horticulture, an increase of three positions when compared to the Fiscal 2015 Adopted Budget number of positions.

Since the Fiscal 2015 budget was adopted last June, specific actions affecting this program area include the following:

- **Continuation of Forestry.** The Preliminary Budget includes an increase in baseline funding of \$1.5 million beginning in Fiscal 2016 for 23 forestry staff positions that were previously supported by funding in the City's Department of Environmental Protection (DEP), through a ten-year Memorandum of Agreement as part of the Croton Forestry Management program.
- **Croton/PlaNYC IFA Restoration.** The Preliminary Budget includes \$4.3 million in Fiscal 2016 only for costs related to the Croton filtration forestry program, which is funded through Inter-Fund Agreement (IFA). IFAs are funding shifts from the capital budget to the expense budget for capital work performed by the Department's staff.
- **Tree Census.** The Preliminary Budget includes additional City tax-levy funding of \$870,750 in Fiscal 2015 and \$976,250 in Fiscal 2016 for the Department's citywide tree survey, which occurs every ten years.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Street trees pruned - Block program	29,497	46,697	59,607	70,000	70,000	22,744	26,665
- Annual pruning goal completed (%)	109%	173%	119%	*	*	45%	38%
- Trees pruned as a percent of pruning eligible trees	6%	10%	12%	*	*	N/A	N/A
Trees removed	16,248	22,920	16,586	*	*	6,588	8,171
- Street trees removed (in response to service request)	8,688	9,765	10,525	*	*	4,293	5,699
★ - Removed within 30 days of service request (%)	94%	91%	99%	95%	95%	98%	97%
★ Total public service requests received - Forestry	108,633	118,166	77,030	*	*	31,425	35,803
- Tree emergencies	31,561	50,775	14,449	*	*	9,204	6,590
★ Average time to close - Tree emergency service requests (days)	N/A	10.4	21.2	↓	↓	21.4	15.2
- Down trees	N/A	8.3	15.7	*	*	16.6	12.1
- Hanging tree limbs	N/A	13.2	29.4	*	*	27.9	16.3
- Down tree limbs	N/A	11.9	18.6	*	*	19.6	17.3

Source: Fiscal 2015 Preliminary Mayor's Management Report

In the first four months of Fiscal 2015, DPR pruned 26,665 trees under the block pruning program, an increase of 3,921, or more than 17 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.

<b>PlaNYC 2030</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015</b>	<b>Preliminary Plan 2016</b>	<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$4,476	\$4,188	\$7,428	\$7,611	\$7,623	\$195
Other Salaried and Unsalariated	28	21	338	338	338	0
Additional Gross Pay	127	135	48	48	48	0
Overtime - Civilian	226	444	0	0	0	0
Fringe Benefits	12	13	0	0	0	0
<b>Subtotal</b>	<b>\$4,869</b>	<b>\$4,802</b>	<b>\$7,813</b>	<b>\$7,996</b>	<b>\$8,008</b>	<b>\$195</b>
Other Than Personal Services						
Supplies and Materials	\$184	\$125	\$1,641	\$234	\$1,489	(\$152)
Property and Equipment	42	81	0	24	0	0
Other Services and Charges	32	5	0	4	0	0
Contractual Services	29	57	749	48	749	0
<b>Subtotal</b>	<b>\$287</b>	<b>\$268</b>	<b>\$2,389</b>	<b>\$310</b>	<b>\$2,237</b>	<b>(\$152)</b>
<b>TOTAL</b>	<b>\$5,156</b>	<b>\$5,070</b>	<b>\$10,202</b>	<b>\$8,307</b>	<b>\$10,245</b>	<b>\$43</b>
<b>Funding</b>						
City Funds			\$8,762	\$6,812	\$8,891	\$130
Other Categorical			0	0	0	0
Capital- IFA			1,441	1,495	1,354	(86)
<b>TOTAL</b>	<b>\$5,156</b>	<b>\$5,070</b>	<b>\$10,202</b>	<b>\$8,307</b>	<b>\$10,245</b>	<b>\$43</b>
<b>Positions</b>						
Full-Time Positions	79	75	184	183	183	(1)
<b>TOTAL</b>	<b>79</b>	<b>75</b>	<b>184</b>	<b>183</b>	<b>183</b>	<b>(1)</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$10.2 million and 183 positions in the PlaNYC 2030 program area, nearly unchanged when compared to the Fiscal 2015 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 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.
- **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, 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	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ MillionTreesNYC - Trees planted - Parks	78,748	83,038	96,196	70,000	70,000	26,124	11,597
- Trees planted - Other	33,195	26,967	39,538	30,000	30,000	3,298	5,681
Greenstreets	2,582	2,640	2,655	*	*	N/A	N/A
New Yorkers living within 1/4 mile of a park (%)	75.6%	76.4%	76.4%	*	*	N/A	N/A

Source: Fiscal 2015 Preliminary Mayor's Management Report

As part of the PlaNYC's MillionTrees initiative, DPR will plant approximately 600,000 trees in the ten-year period ending in Fiscal 2017. In the first four months of 2015, DPR planted a total of 17,278 trees through Million Trees NYC, which is 12,144 fewer trees than were planted in the same four-month period last year. Another 400,000 trees will be planted by the City's partners, such as 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.

Capital						
Dollars in Thousands	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan 2015      2016		*Difference 2016 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$25,679	\$27,196	\$35,392	\$37,105	\$37,642	\$2,249
Other Salaried and Unsalaries	201	918	352	359	352	0
Additional Gross Pay	890	924	804	804	804	0
Overtime - Civilian	985	1,144	889	891	889	0
Amounts to be Scheduled	0	0	0	37	42	42
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$27,755	\$30,182	\$37,438	\$39,196	\$39,729	\$2,291
Other Than Personal Services						
Supplies and Materials	\$323	\$309	\$216	\$1,294	\$919	\$703
Fixed and Misc. Charges	2	0	0	10	0	0
Property and Equipment	773	564	1,412	363	1,412	0
Other Services and Charges	438	642	329	996	329	0
Contractual Services	352	406	713	1,938	352	(361)
Subtotal	\$1,887	\$1,921	\$2,670	\$4,601	\$3,012	\$342
TOTAL	\$29,642	\$32,102	\$40,109	\$43,797	\$42,742	\$2,633
Funding						
City Funds			\$511	\$671	\$150	(\$361)
Other Categorical			0	0	0	0
Capital- IFA			39,598	43,126	42,592	2,994
TOTAL	\$29,642	\$32,102	\$40,109	\$43,797	\$42,742	\$2,633
Positions						
Full-Time Positions	395	395	533	542	542	9
TOTAL	395	395	533	542	542	9

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

This program area is generally funded with IFA funds. The Department's Fiscal 2016 Preliminary Budget includes \$42.7 million and 542 positions for the Capital program area in Fiscal 2016, an increase of \$2.6 million and nine positions when compared to the same amounts as in the Fiscal 2015 Adopted Budget.

Since the Fiscal 2015 budget was adopted last June, specific actions affecting this program area include the following:

- **Capital OTPS.** The Preliminary Budget includes an additional \$325,000 in Fiscal 2015 and in Fiscal 2016 on for OTPS related expenditures in this program area.
- **Capital Technology Need.** The Preliminary Budget includes \$597,000 in Fiscal 2015 and \$174,000 in Fiscal 2016 and in the outyears for costs associated with technology needs of the Capital Budget Division.
- **Capital Ineligible Project Needs.** The Preliminary Budget includes baseline funding of \$400,000 for capital ineligible charges associated with the completion of capital projects.
- **Parks Needs Assessment Study.** The Preliminary Budget includes \$200,000 in Fiscal 2016 and in Fiscal 2017 for costs associated with the development of a comprehensive capital assets needs assessment study.
- **Pre-Design Site Testing Analysis.** The Preliminary Budget includes baseline funding of \$1.8 million beginning in Fiscal 2015. The funding is to support capital projects pre-design testing to better assess the cost of capital projects when funding is allocated. This action is anticipated to reduce the number of change orders, resulting in faster project completion.
- **Citywide Services Capital Program.** The Department will receive funding of \$287,000 in Fiscal 2015 and \$573,000 in Fiscal 2016 and in the outyears for citywide services related to the Capital Program.
- **Labor Transfer for Non-Union Employees.** The Department will receive funding of \$349,000 in Fiscal 2015, \$438,000 in Fiscal 2016, \$643,000 in Fiscal 2017 and \$713,000 in Fiscal 2018 and in the outyears for PS costs associated with non-union employees.

### Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Capital projects completed	132	123	114	80	80	45	24
★ Capital projects completed on time or early (%)	49%	76%	72%	80%	80%	73%	92%
Capital projects completed within budget (%)	80%	77%	78%	85%	85%	67%	88%

Source: Fiscal 2015 Preliminary Mayor's Management Report

During the first four months of Fiscal 2015, the Department completed 24 capital projects, a decrease of 46.7 percent, when compared to 45 projects a year ago. However, both the percentage of projects completed on time and within budget increased and remained above 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.

Administration-General						
<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan 2015      2016		*Difference 2016 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$6,120	\$6,281	\$7,130	\$7,189	\$7,204	\$74
Other Salaried and Unsalaries	309	233	91	92	76	(15)
Additional Gross Pay	170	102	88	88	88	0
Overtime - Civilian	80	189	80	80	80	0
P.S. Other	(6)	0	0	0	0	0
Fringe Benefits	0	0	0	8	0	0
<b>Subtotal</b>	<b>\$6,673</b>	<b>\$6,805</b>	<b>\$7,389</b>	<b>\$7,457</b>	<b>\$7,448</b>	<b>\$59</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$645	\$833	\$753	\$1,192	\$824	\$71
Fixed and Misc. Charges	9	6	3	4	3	0
Property and Equipment	265	202	337	436	337	0
Other Services and Charges	22,301	23,673	24,356	24,444	24,356	0
Contractual Services	412	410	636	701	636	0
<b>Subtotal</b>	<b>\$23,632</b>	<b>\$25,124</b>	<b>\$26,084</b>	<b>\$26,776</b>	<b>\$26,155</b>	<b>\$71</b>
<b>TOTAL</b>	<b>\$30,305</b>	<b>\$31,930</b>	<b>\$33,474</b>	<b>\$34,232</b>	<b>\$33,603</b>	<b>\$130</b>
<b>Funding</b>						
City Funds	\$30,305	\$31,930	\$33,474	\$33,707	\$33,603	\$130
State	0	0	0	525	0	0
<b>TOTAL</b>	<b>\$30,305</b>	<b>\$31,930</b>	<b>\$33,474</b>	<b>\$34,232</b>	<b>\$33,603</b>	<b>\$130</b>
<b>Positions</b>						
Full-Time Positions	88	84	105	105	105	0
<b>TOTAL</b>	<b>88</b>	<b>84</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>0</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$33.6 million and 105 positions for this program area, an increase of \$130,000 from the Fiscal 2015 Adopted Budget allocations with an unchanged number of headcount positions.

## 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.

<b>Administration-Citywide</b>						
<i>Dollars in Thousands</i>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Adopted 2015</b>	<b>Preliminary Plan 2015</b>	<b>Preliminary Plan 2016</b>	<b>*Difference 2016 - 2015</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$7,698	\$8,057	\$7,953	\$8,101	\$8,103	\$151
Other Salaried and Unsalariated	196	126	65	76	66	(1)
Additional Gross Pay	32	8	12	19	12	0
Overtime - Civilian	0	1	1	1	1	0
<b>Subtotal</b>	<b>\$7,925</b>	<b>\$8,191</b>	<b>\$8,031</b>	<b>\$8,197</b>	<b>\$8,182</b>	<b>\$151</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$552	\$502	\$582	\$560	\$582	\$0
Fixed and Misc. Charges	0	0	2	2	2	0
Property and Equipment	8	4	6	23	6	0
Other Services and Charges	100	111	101	113	101	0
Contractual Services	418	213	7	200	7	0
<b>Subtotal</b>	<b>\$1,077</b>	<b>\$830</b>	<b>\$698</b>	<b>\$898</b>	<b>\$698</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$9,003</b>	<b>\$9,022</b>	<b>\$8,729</b>	<b>\$9,095</b>	<b>\$8,880</b>	<b>\$151</b>
<b>Funding</b>						
City Funds			\$8,072	\$8,166	\$8,187	\$115
Other Categorical			0	230	0	0
Federal – Community Development			657	699	694	37
<b>TOTAL</b>	<b>\$9,003</b>	<b>\$9,022</b>	<b>\$8,729</b>	<b>\$9,095</b>	<b>\$8,880</b>	<b>\$151</b>
<b>Positions</b>						
Full-Time Positions	134	141	145	143	143	(2)
<b>TOTAL</b>	<b>134</b>	<b>141</b>	<b>145</b>	<b>143</b>	<b>143</b>	<b>(2)</b>

*\*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes \$8.9 million and 143 positions for this program area, representing an increase of \$151,000 and a decrease of two positions compared to the Fiscal 2015 Adopted Budget allocations.

## Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Cases commenced against the City in state and federal court	301	270	294	*	*	109	101
Payout (\$000)	\$17,708	\$24,342	\$16,760	*	*	\$3,680	\$5,331
Collisions involving City vehicles	390	442	487	*	*	170	139
Workplace injuries reported	344	358	397	*	*	158	171

Source: Fiscal 2015 Preliminary Mayor's Management Report



# Capital Program

## Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$2.4 billion in Fiscal 2015-2018 for DPR (including City and non-City funds). This represents approximately 5.4 percent of the City's total \$44.7 billion January Plan for Fiscal 2015-2018. The agency's Preliminary Capital Commitment Plan for Fiscal 2015-2018 is 2.7 percent more than the \$2.3 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$65.6 million. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the Adopted Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 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 2014, the DPR committed \$365 million or 24.1 percent of its annual capital plan of \$1.5 billion. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan.

### DPR 2015-2018 Commitment Plan: Adopted and Preliminary Budget

*Dollars in Thousands*

	FY15	FY16	FY17	FY18	Total
<b>Adopted</b>					
Total Capital Plan	\$1,774,708	\$293,119	\$221,334	\$78,586	<b>\$2,367,747</b>
<b>Prelim</b>					
Total Capital Plan	\$1,840,067	\$268,832	\$242,065	\$82,386	<b>\$2,433,350</b>
<b>Change</b>					
Level	\$65,359	(\$24,287)	\$20,731	\$3,800	<b>\$65,603</b>
Percentage	3.55%	-9.03%	8.56%	4.61%	<b>2.70%</b>

### FY 2016 Preliminary Capital Commitment Plan

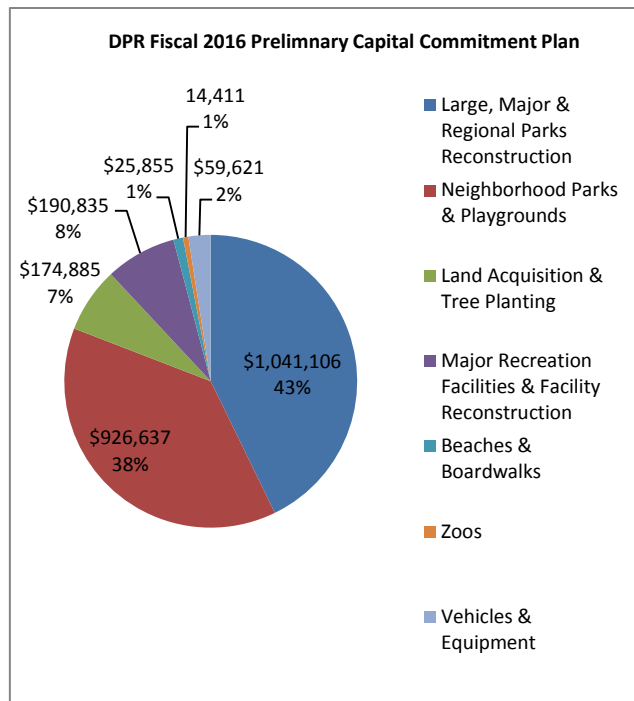
*Dollars in Thousands*

	2015	2016	2017	2018	2015-2018
Beaches and boardwalks	\$11,055	\$200	\$13,600	\$1,000	\$25,855
Land acquisition and tree plantings	104,341	27,449	23,095	20,000	\$174,885
Major recreational facilities	101,474	27,394	49,305	12,662	\$190,835
Neighborhood parks and playgrounds	843,812	44,385	38,040	400	\$926,637
Vehicles, equipment and facilities	26,527	8,895	14,499	9,700	\$59,621
Large, major and regional parks	742,747	158,509	101,526	38,324	\$1,041,106
Zoos	10,111	2,000	2,000	300	\$14,411
<b>Total</b>	<b>\$1,840,067</b>	<b>\$268,832</b>	<b>\$242,065</b>	<b>\$82,386</b>	<b>\$2,433,350</b>

*Numbers may not add due to rounding*

## DPR's 2015-2018 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 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.

### 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 Capital Commitment Plan Highlights**

The Preliminary Capital Plan for the DPR for Fiscal 2015-2018 has increased by more than \$65 million to a total of \$2.4 billion, an increase of 2.7 percent when compared to the Department's Adopted Commitment Plan. The increase is primarily due to the addition of new funding for the Department's Community Parks Initiative (CPI). The Community Parks Initiative is a new City initiative launched by the Administration to aggressively tackle equity issues in the City's under-resourced communities by investing \$130 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 2015-2018 include:

- Planned commitments totaling over \$428 million in Fiscal 2015 and Fiscal 2016 for Superstorm Sandy related reconstructions citywide;
- Planned commitments totaling over \$134 million for CPI sites with \$65.9 million in Fiscal 2015. The Plan also includes \$36.3 million in the DEP capital budget for green infrastructure improvements at various CPI sites;
- Planned commitments totaling more than \$12 million for the construction of Starlight Park pedestrian bridges;
- Planned commitments totaling \$65.1 million, excluding a non-PlaNYC forestry contract, for PlaNYC 2030 street trees and reforestation programs;
- Planned commitments of \$47.9 million for the construction of Asser Levy Park;
- Planned commitments of \$47.9 million for the Bushwick Inlet – Bayside acquisition in Fiscal 2015;
- Planned commitments totaling of \$21.2 million for the East River Esplanade; and
- Planned commitments totaling of \$24.3 million for retaining wall reconstruction citywide.

## Preliminary Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy for Fiscal 2016-2025 totals \$67.7 billion in all funds. For DPR, the Preliminary Ten-Year Capital Strategy provides \$826.9 million, including \$68.9 million for CPI sites, in Fiscal 2016–2025 for capital construction and reconstruction projects. The Department's capital funding is divided into seven categories of need as illustrated by the chart below:

### DPR Ten-Year Capital Strategy by Category

(Dollars in thousands)

DPR FY2016-2025 Preliminary Ten-Year Capital Strategy											
Dollars in Thousands											
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Beaches and Boardwalks	\$200	\$13,600	\$1,000	\$1,000	\$815	\$831	\$848	\$865	\$894	\$923	\$20,976
Land Acquisition & Tree Planting	27,449	23,095	20,000	8,000	6,645	6,645	6,778	6,913	7,141	7,377	120,043
Major Recreation Facilities	27,394	49,305	12,662	3,706	3,930	4,004	4,084	4,166	4,304	4,446	118,001
Neighborhood Parks & Playgrounds	44,385	38,040	400	0	11,817	7,891	8,050	8,208	8,479	8,759	136,029
Vehicles and Equipment	8,895	14,499	9,700	5,200	4,239	4,320	4,406	4,495	4,644	4,797	65,195
Large, Major & Regional Pk. Recon.	158,509	101,526	38,324	8,250	12,834	7,869	7,906	7,945	8,206	8,477	359,846
Zoos	2,000	2,000	300	0	408	416	424	433	447	462	6,890
Total	\$268,832	\$242,065	\$82,386	\$26,156	\$40,688	\$31,976	\$32,496	\$33,025	\$34,115	\$35,241	\$826,980

**Neighborhood Parks and Playgrounds.** The Preliminary Ten-Year Capital Strategy includes \$136 million for the reconstruction of neighborhood parks and playgrounds including \$6.6 million for costs associated with Superstorm Sandy recovery, \$12 million for the Starlight Park Pedestrian Bridge, \$19.5 million for Staten Island boardwalk reconstruction, and \$3.4 for CPI reconstruction of Bowne Playground.

**Large, Major, and Regional Park Reconstruction.** The Preliminary Ten-Year Capital Strategy includes \$359.9 million in this category for various park reconstruction projects citywide. This includes \$173 million for large, major, and regional park reconstruction projects; \$49.8 million for the reconstruction of parks bridges; \$41.5 million for the reconstruction of play equipment and safety surfaces; \$30.8 million for the reconstruction of Fresh Kills Park in Staten Island, \$29.4 million for the reconstruction of comfort stations; \$22.3 million for the reconstruction of pools; and \$13.1 million for the construction of parks and playgrounds at Gateway Estates in Brooklyn.

**Major Recreational Facilities.** The Preliminary Ten-Year Capital Strategy includes \$118 million for the rehabilitation of specialized and youth-oriented major recreational facilities including indoor recreation centers, pools, tennis courts, and playing fields. The Plan includes \$48 million for the rehabilitation of recreation and nature centers, \$23.1 million for building requirements contracts including electrical and plumbing systems, \$21.6 million for roofing reconstruction projects, \$20.8 million for the reconstruction of boilers, and \$4.5 million for asbestos and boring testing projects citywide.

**Land Acquisition and Tree Planting.** The Preliminary Ten-Year Capital Strategy includes \$120 million for tree planting, reforestation, land acquisition, and related projects, of which \$41.1 million is provided as part of PlaNYC 2030.

**Beaches and Boardwalks.** The Preliminary Ten-Year Capital Strategy includes \$21 million for the continued reconstruction of boardwalks and beaches Citywide. Funding for the reconstruction of boardwalks damaged by Superstorm Sandy is included in the Large, Major, and Regional Park Reconstruction and the Neighborhood Parks and Playgrounds categories.

**Vehicles and Equipment.** The Preliminary Ten-Year Capital Strategy includes \$65.2 million for infrastructure improvements and equipment purchases. Of this amount, \$18.4 million is for computer and communication systems improvement, \$43.3 million is for vehicle replacement, and \$3.5 million is for other infrastructure improvements.

**Zoos.** The Preliminary Ten-Year Capital Strategy includes \$6.9 million for infrastructure rehabilitation at the Central Park Zoo, the Prospect Park Zoo, and the Queens Zoo.

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

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
<b>DPR Budget as of the Adopted 2015 Budget</b>	<b>\$325,261</b>	<b>\$87,758</b>	<b>\$413,019</b>	<b>\$309,730</b>	<b>\$81,890</b>	<b>\$391,620</b>
<b>New Needs</b>						
OTPS Adjustment	\$1,909	\$0	\$1,909	\$1,908	\$0	\$1,908
Tree Census	871	0	871	976	0	976
Capital OTPS		325	325		325	325
Capital Technology Need		597	597		174	174
Capitally Ineligible Project Needs	400	0	400	400	0	400
Citywide Services Capital Program	0	287	287	0	573	573
Continuation of Forestry Staff	0	0	0	1,500	0	1,500
Croton/PlaNYC IFA Restoration	0	0	0	0	4,318	4,318
Driver Training (Vision Zero)	138	0	138	275	0	275
Environmental Monitoring	110	0	110	120	0	120
Green Thumb and Land Restoration Funding	211	0	211	421	0	421
Historic Houses	87	0	87	87	0	87
Natural Resources Group Move	125	0	125	0	0	0
Overtime Adjustment	5,000	0	5,000	5,000	0	5,000
Parks Needs Assessment Study	0	0	0	200	0	200
Parks User-ship Study	0	0	0	175	0	175
Pre-Design Site Testing and Analysis	1,800	0	1,800	1,800	0	1,800
Public Music Licenses	31	0	31	162	0	162
Recreation Center Programming & Maintenance	300	0	300	600	0	600
<b>Subtotal New Needs</b>	<b>\$10,982</b>	<b>\$1,209</b>	<b>\$12,191</b>	<b>\$13,624</b>	<b>\$5,390</b>	<b>\$19,014</b>
<b>Other Adjustments</b>						
5 Borough Move Needs	\$0	\$1,349	\$1,349	\$0	\$1,035	\$1,035
Battery Park New Funds	0	2,547	2,547	0	0	0
Brooklyn Bridge Park	0	489	489	0	0	0
Capital OTPS	0	822	822	0	0	0
Collective Bargaining	11,054	3,856	14,910	11,216	3,358	14,574
East River Waterfront Esplanade	0	850	850	0	0	0
FY14 to FY15 Rollovers	0	2,504	2,504	0	0	0
PS Adjustments	1,088	0	1,088	1,348	0	1,348
St. Mary's Green Roof	0	500	500	0	0	0
Bush Terminal	0	507	507	0	0	0
Labor Transfer for Non-Union Employees	0	349	349	0	438	438
Conservation Corps	0	1,500	1,500	0	0	0
NEG Parks ISRP	0	5,907	5,907	0	0	0
Member Item	9	0	9	0	0	0

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
City-funds Adjustments	\$59	\$0	\$59	\$0	\$0	\$0
Intra-funds & Other Categorical Adjustments	0	10,260	10,260	0	0	0
State Grants and Adjustments	0	2,811	2,811	0	0	0
Federal Grants and Adjustments	0	2,792	2,792	0	0	0
<b>Subtotal Other Adjustments</b>	<b>\$12,210</b>	<b>\$37,043</b>	<b>\$49,253</b>	<b>\$12,564</b>	<b>\$4,831</b>	<b>\$17,395</b>
<b>Total All Changes</b>	<b>\$23,192</b>	<b>\$38,252</b>	<b>\$61,444</b>	<b>\$26,188</b>	<b>\$10,221</b>	<b>\$36,409</b>
<b>DPR Budget as of the Preliminary 2016</b>	<b>\$348,453</b>	<b>\$126,010</b>	<b>\$474,463</b>	<b>\$335,918</b>	<b>\$92,111</b>	<b>\$428,029</b>

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## Appendix B: Fiscal 2015 Mayor's Management Report Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Parks rated acceptable for overall condition (%)	82%	85%	87%	85%	85%	87%	86%
- Overall condition of small parks and playgrounds (%)	79%	83%	85%	*	*	85%	84%
- Overall condition of large parks (%)	69%	74%	77%	*	*	80%	78%
- Overall condition of greenstreets (%)	96%	96%	97%	*	*	96%	97%
★ Parks rated acceptable for cleanliness (%)	88%	90%	91%	90%	90%	92%	92%
- Cleanliness of small parks and playgrounds (%)	87%	89%	91%	*	*	91%	92%
- Cleanliness of large parks (%)	77%	84%	85%	*	*	86%	87%
- Cleanliness of greenstreets (%)	97%	98%	99%	*	*	99%	99%
★ Play equipment rated acceptable (%)	92%	93%	93%	95%	95%	93%	91%
★ Safety surfaces rated acceptable (%)	92%	93%	94%	95%	95%	95%	94%
Parks rated acceptable for litter (%)	73%	78%	78%	*	*	78%	78%
- Rated acceptable for glass (%)	97%	97%	98%	*	*	98%	98%
- Rated acceptable for graffiti (%)	92%	94%	94%	*	*	93%	94%
- Rated acceptable for weeds (%)	92%	93%	96%	*	*	94%	94%
- Rated acceptable for ice (%)	100%	99%	96%	*	*	N/A	N/A
- Lawns rated acceptable (%)	93%	93%	93%	*	*	95%	94%
- Athletic fields rated acceptable (%)	90%	89%	91%	*	*	91%	92%
- Trees rated acceptable (%)	89%	89%	88%	*	*	86%	83%
- Trails rated acceptable (%)	94%	95%	92%	*	*	90%	91%
- Horticultural areas rated acceptable (%)	98%	97%	97%	*	*	97%	97%
- Water bodies rated acceptable (%)	97%	94%	98%	*	*	100%	99%
- Benches rated acceptable (%)	94%	96%	96%	*	*	97%	97%
- Fences rated acceptable (%)	94%	94%	95%	*	*	94%	94%
- Paved surfaces rated acceptable (%)	90%	90%	89%	*	*	90%	87%
- Sidewalks rated acceptable (%)	95%	95%	94%	*	*	95%	92%
★ Comfort stations in service (in season only) (%)	93%	94%	95%	95%	95%	95%	97%
★ Spray showers in service (in season only) (%)	97%	92%	96%	95%	95%	96%	93%
★ Drinking fountains in service (in season only) (%)	93%	95%	95%	95%	95%	94%	94%
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	98%	93%	93%	N/A	N/A
★ Recreation centers rated acceptable for overall condition (%)	87%	85%	86%	85%	85%	N/A	N/A
Monuments receiving annual maintenance (%)	75%	63%	63%	*	*	32%	30%
★ Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	93	127	126	↓	↓	42	32
★ - Crimes against property	136	155	173	↓	↓	81	91
Summonses issued	15,795	11,809	16,310	*	*	5,331	5,800
Violations admitted to or upheld at the Environmental Control Board (%)	79.8%	81.1%	84.8%	*	*	75.3%	85.5%
★ Street trees pruned - Block program	29,497	46,697	59,607	70,000	70,000	22,744	26,665



DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
- Annual pruning goal completed (%)	109%	173%	119%	*	*	45%	38%
- Trees pruned as a percent of pruning eligible trees	6%	10%	12%	*	*	N/A	N/A
Trees removed	16,248	22,920	16,586	*	*	6,588	8,171
- Street trees removed (in response to service request)	8,688	9,765	10,525	*	*	4,293	5,699
★ - Removed within 30 days of service request (%)	94%	91%	99%	95%	95%	98%	97%
★ Total public service requests received - Forestry	108,633	118,166	77,030	*	*	31,425	35,803
- Tree emergencies	31,561	50,775	14,449	*	*	9,204	6,590
★ Average time to close - Tree emergency service requests (days)	N/A	10.4	21.2	↓	↓	21.4	15.2
- Down trees	N/A	8.3	15.7	*	*	16.6	12.1
- Hanging tree limbs	N/A	13.2	29.4	*	*	27.9	16.3
- Down tree limbs	N/A	11.9	18.6	*	*	19.6	17.3
★ MillionTreesNYC - Trees planted - Parks	78,748	83,038	96,196	70,000	70,000	26,124	11,597
- Trees planted - Other	33,195	26,967	39,538	30,000	30,000	3,298	5,681
Capital projects completed	132	123	114	80	80	45	24
★ Capital projects completed on time or early (%)	49%	76%	72%	80%	80%	73%	92%
Capital projects completed within budget (%)	80%	77%	78%	85%	85%	67%	88%
Greenways added (lane miles)	2.0	3.8	7.7	*	*	5.7	0.8
Greenstreets	2,582	2,640	2,655	*	*	N/A	N/A
New Yorkers living within 1/4 mile of a park (%)	75.6%	76.4%	76.4%	*	*	N/A	N/A
★ Total recreation center memberships	111,747	131,824	159,789	↑	↑	137,005	158,813
- Seniors	18,055	17,818	19,170	*	*	18,596	19,078
- Adults	31,290	33,916	52,020	*	*	36,669	49,436
- Young adults (subset of adults)	NA	NA	20,520	*	*	6,394	19,998
- Youth and children	62,402	80,090	88,599	*	*	81,740	90,299
★ Total recreation center attendance	3,098,257	3,016,412	3,398,432	↑	↑	1,113,810	1,154,777
- Seniors	776,034	674,729	690,146	*	*	243,091	250,959
- Adults	1,171,646	1,123,454	1,377,699	*	*	426,297	476,937
- Young adults (subset of adults)	N/A	N/A	271,914	*	*	46,543	112,651
- Youth and children	548,502	737,381	799,707	*	*	234,925	253,232
- Visitors	602,075	480,848	530,880	*	*	209,497	173,649
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,725,257	1,450,315	1,434,011	*	*	N/A	N/A
Attendance at historic house museums	834,208	725,376	818,285	*	*	454,589	374,086
Attendance at skating rinks	528,511	530,299	595,887	*	*	N/A	N/A
Total attendance at non-recreation center programs	282,041	528,980	503,919	*	*	431,514	741,926
- Youth programming	128,273	328,438	358,074	*	*	358,074	619,500
- Adult fitness programming	35,512	67,366	67,665	*	*	34,827	92,500
- Urban Park Ranger programming	118,256	133,176	78,180	*	*	38,613	29,926
Parks with an affiliated volunteer group (%)	N/A	N/A	48%	*	*	47%	48%
Volunteer turnout	28,783	37,754	34,137	*	*	13,948	15,076
Cases commenced against the City in state and federal court	301	270	294	*	*	109	101

DPR Performance Indicator	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Payout (\$000)	\$17,708	\$24,342	\$16,760	*	*	\$3,680	\$5,331
Collisions involving City vehicles	390	442	487	*	*	170	139
Workplace injuries reported	344	358	397	*	*	158	171
Emails sent to agency (through NYC.gov or a publicized agency email address) that were routed	5,979	8,065	6,920	*	*	2,734	2,584
Emails routed and responded to in 14 days (%)	58%	45%	38%	60%	60%	26%	39%
Letters sent to agency that were routed	8,022	8,866	10,380	*	*	4,383	4,989
Letters routed and responded to in 14 days (%)	54%	37%	30%	60%	60%	23%	29%
Completed customer requests for interpretation	57	45	60	*	*	N/A	N/A
CORE customer experience rating (0-100)	86	89	91	85	85	N/A	N/A
Agency customers surveyed for overall customer satisfaction (calendar year)	7,581	3,710	4,720	*	*	N/A	N/A
Respondents who rated parks acceptable for overall condition (%) (calendar year)	84%	86%	91%	85%	85%	N/A	N/A
Damaged Tree - Branch or Limb Has Fallen Down - # of Service Requests	8,126	15,560	5,744	*	*	2,332	3,865
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	94%	94%	82%	95%	95%	80%	89%
Dead Tree - Dead/Dying Tree - # of Service Requests	5,834	7,063	7,802	*	*	3,383	4,185
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	87%	87%	69%	90%	90%	66%	70%
New Tree Request - For One Address - # of Service Requests	11,357	9,519	19,134	*	*	6,246	4,952
Percent meeting time to first action - New Tree Request - For One Address (180 days)	80%	98%	98%	90%	90%	97%	99%
Overgrown Tree/Branches - Hitting Building - # of Service Requests	2,723	2,450	2,968	*	*	1,356	1,083
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	93%	92%	88%	95%	95%	90%	88%
Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program - # of Service Requests	4,520	4,131	5,851	*	*	2,118	1,676
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	74%	82%	60%	85%	85%	55%	80%

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## Appendix C: DPR 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	\$7,448	\$0	\$0	\$0	\$237	\$25,919	\$0	\$0	\$33,604
Administration-Citywide	694	6,402	\$0	1,087	698	0	0	0	\$8,881
Capital	0	0	39,880	0	0	0	0	2,862	\$42,742
Forestry & Horticulture- General	0	10,429	0	0	7,119	0	0	0	\$17,548
Maintenance & Operations- POP Program	0	38,874	0	0	3,370	0	0	0	\$42,244
Maintenance & Operations- Zoos	0	0	0	0	6,361	0	0	0	\$6,361
Maintenance & Operations- Citywide	0	173,632	588	0	50,003	0	0	0	\$224,223
PlaNYC 2030	0	6,754	1,254	0	2,137	0	0	100	\$10,245
Recreation- Citywide	0	0	0	19,343	0	0	616	0	\$19,959
Recreation- Central	0	35	0	4,674	0	0	970	0	\$5,679
Urban Park Service	0	16,270	0	0	275	0	0	0	\$16,545
<b>Grand Total</b>	<b>\$8,142</b>	<b>\$252,396</b>	<b>\$41,722</b>	<b>\$25,104</b>	<b>\$70,200</b>	<b>\$25,919</b>	<b>\$1,586</b>	<b>\$2,962</b>	<b>\$428,031</b>