

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Peter Koo
Chair, Committee on Parks and Recreation



Report of the Finance Division on the
Fiscal 2021 Preliminary Budget and the
Fiscal 2020 Preliminary Mayor's Management Report for the
Department of Parks and Recreation

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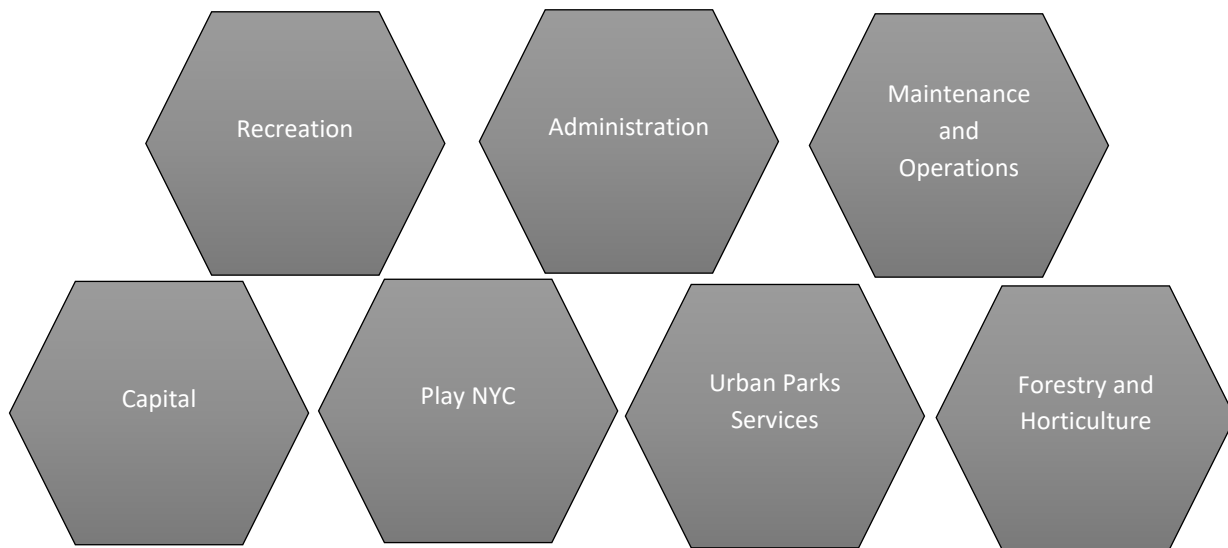
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Department of Parks and Recreation Administrative Services Overview

The Department of Parks and Recreation (DPR or the Department) plans, maintains and cares for a 30,000-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, over 650,000 street trees and two million park trees. DPR’s capital program strengthens the City’s infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

Program Areas

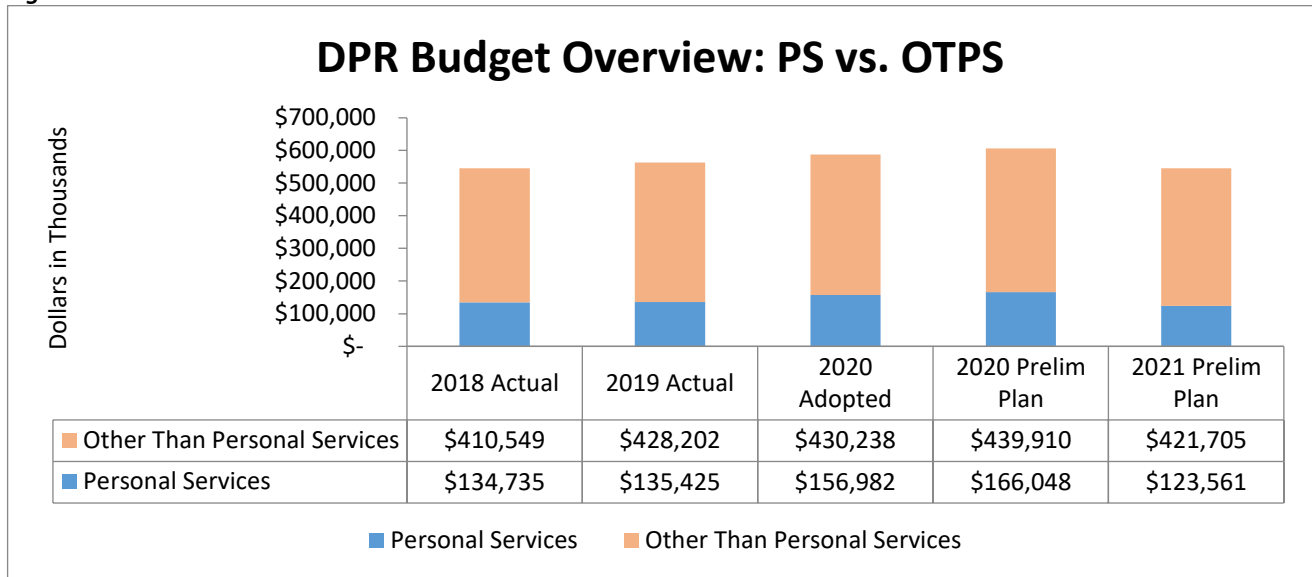


- The Department of Parks and Recreation plans, maintains and cares for a 30,000-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, over 650,000 street trees and two million park trees.
- DPR’s thousands of public programs include free Shape Up and Kids in Motion fitness courses, swimming lessons and Urban Park Rangers nature education.
- DPR’s capital program strengthens the City’s infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

Fiscal 2021 Preliminary Budget Highlights

The Department of Parks and Recreation’s Fiscal 2021 Preliminary Budget totals \$545.3 million (including City and non-City funds); this represents less than one percent of the City’s total Preliminary Budget of \$95.3 billion. The Department of Parks and Recreation’s Fiscal 2021 Preliminary Budget is \$42 million lower than the Fiscal 2020 Adopted Budget of \$587.2 million.

Figure 1



Highlights of DPR’s Fiscal 2021 Preliminary Budget

- New Needs.** Since the adoption of the Fiscal 2020 Budget, the Department of Parks and Recreation has identified new needs totaling \$1.1 million in Fiscal 2020 and \$1.8 million in Fiscal 2021. The majority of the funding will support 16 new positions and OTPS costs associated with the activation of the Brownsville Action Plan in Brooklyn and the Dyckman Marina in Manhattan. Of the 16 positions, four are for Dyckman Marina and all costs associated with the four positions are fully offset by anticipated revenue of the same amount generated from the facility in Fiscal 2020 and Fiscal 2021 and in the outyears.
- Citywide Savings Program.** The Department of Parks and Recreation will generate savings of \$14.1 million in Fiscal 2020 and \$5 million in Fiscal 2021 as part of the Citywide Savings Program that has been in effect since the adoption of the Fiscal 2020 Budget.
- Miscellaneous Revenue.** The Preliminary Plan projects that the Department of Parks and Recreation will generate Miscellaneous Revenue totaling \$71 million in Fiscal 2021; this includes commercial rents and park concessions.
- Preliminary Mayor’s Management Report (PMMR) Highlights.** The Fiscal 2020 PMMR outlines the responsibilities and goals of the Department of Parks and Recreation. According to the PMMR, DPR is ensuring that the benefits of accessible, high-quality open space reach every community in New York City. DPR works towards this goal through its Framework for an Equitable Future, a comprehensive series of immediate steps and long-term initiatives to support equitable park development and sustainable service improvements. DPR lays out its services and goals in the PMMR, which include the following.

- ✓ Ensure City Parks are in acceptable overall condition
- ✓ Reports on Crimes in City Parks
- ✓ Report on Capital Projects Completed
- ✓ Performance of the City Parks horticulture and forestry division

Financial Plan Summary

The Department of Parks and Recreation's Fiscal 2021 Preliminary Budget totals \$545.3 million, \$42 million less than the Fiscal 2020 Adopted Budget of \$587.2 million. Also, it is expected that the Department will receive additional funding in the Executive Budget, notably funding for expense contracts which have not yet been recognized, and traditionally are included in the Executive Budget.

Table 1

DPR - Financial Summary						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services						
Maint & Operations- Citywide	\$178,663	\$188,805	\$179,706	\$199,566	\$181,233	\$8,333
Maint & Operations - Central	115,505	120,262	140,506	129,629	108,346	21,283
Maint & Operations- POP Program	52,878	54,015	60,760	60,010	61,282	(1,271)
Maint & Operations- Zoos	12,408	12,750	6,935	6,935	6,994	(59)
Recreation- Central	8,458	9,136	6,781	5,847	5,525	322
Recreation- Citywide	18,506	18,755	21,778	22,492	22,500	(8)
Urban Park Service	28,576	27,955	27,943	32,434	27,961	4,473
Forestry & Horticulture- General	31,599	31,952	34,253	36,078	27,225	8,852
PlaNYC 2030	906	602	9,351	7,274	9,351	(2,077)
Capital	52,342	52,300	56,959	61,606	54,110	7,496
Administration- General	13,511	14,079	9,743	10,064	9,692	372
Administration- Citywide	31,930	33,015	32,505	34,023	31,046	2,977
TOTAL	\$545,284	\$563,627	\$587,220	\$605,959	\$545,266	\$60,693
Funding						
City Funds			\$462,639	\$450,191	\$422,245	\$27,946
Other Categorical			2,890	21,736	3,377	18,360
Capital- IFA			53,292	53,865	54,664	(799)
State			499	2,804	416	2,388
Federal - Community Development			6,527	12,670	2,629	10,041
Federal - Other			0	985	31	954
Intra City			61,374	63,708	61,905	1,803
TOTAL	\$545,284	\$563,627	\$587,220	\$605,959	\$545,266	\$60,693
Budgeted Headcount						
Full-Time Positions - Civilian	4,097	4,064	4,407	4,507	4,421	86
TOTAL	4,097	4,064	4,407	4,507	4,421	86

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

For DPR, the November 2019 and Fiscal 2021 Preliminary Plans include a total of \$18.7 million in budget action changes in Fiscal 2020 and a net reduction of \$646,000 in Fiscal 2021. The \$18.7 million in Fiscal 2020 includes \$1.1 million in new needs and \$17.6 million in other adjustments. The changes to the Fiscal 2021 Budget includes \$1.8 million in new needs and a net reduction of \$2.4 million in other adjustments.

The Department's total Personal Services (PS) budget as of the Fiscal 2021 Preliminary Plan totals \$421.7 million to support 4,421 Full-Time (FT) positions, of which 3,745 are City-funded. The

Department's Other Than Personal Services (OTPS) budget totals \$123.6 million, of which \$116.4 million is City-funded.

The Fiscal 2021 Preliminary Plan does not include \$40.6 million in Council funding that is currently in the Fiscal 2020 Adopted Budget and not baselined. This funding includes: \$9.6 million for 150 parks maintenance workers; \$5.9 million for Park Enforcement Patrol; \$4.1 million for Urban Park Rangers; \$8.2 million for GreenThumb gardens; \$4 million for forestry, horticulture, and natural resources; \$1.7 million for beach and pool season extension; \$1 million for tree stump removal; \$5.1 million for the Parks Equity Initiative; and \$1 million in Council local initiatives.

Key actions affecting the agency's proposed budget include the following.

Dyckman Marina Staffing. The Fiscal 2021 Preliminary Plan includes baseline funding of \$160,000 in Fiscal 2020 and \$320,000 starting in Fiscal 2021 for Dyckman Marina, which has been reactivated for public use. The funding will provide for four positions, including two Supervising Dockmasters and two City Park Workers.

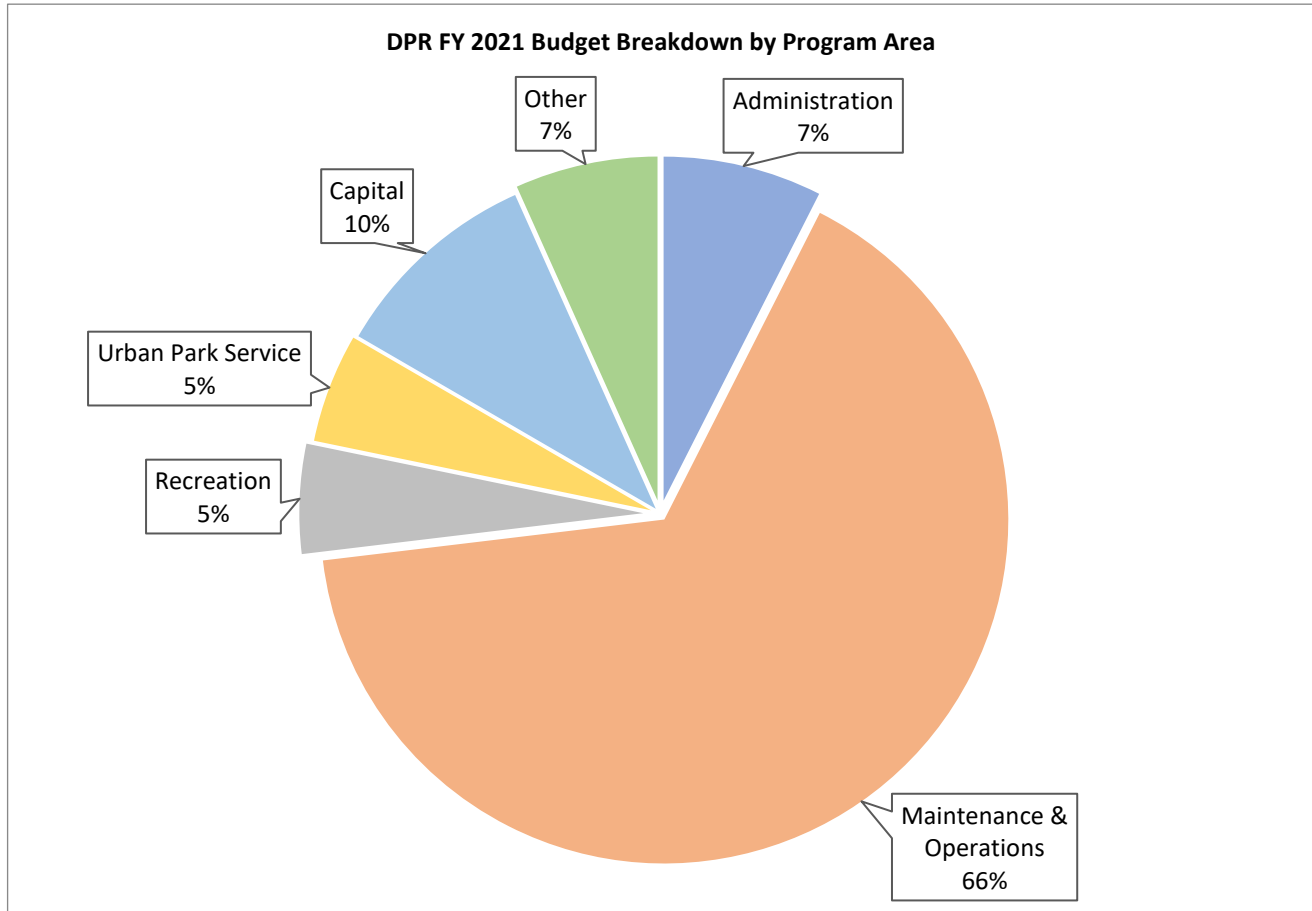
IFA Baseline Funding Increase. The Fiscal 2021 Preliminary Plan includes a Capital Inter-fund Agreement (IFA) funding increase of \$535,500 in Fiscal 2020 and \$900,000 in Fiscal 2021 and in the outyears for related PS costs.

Brownsville Action Plan. The November 2019 Plan includes a new need of \$437,400 in Fiscal 2020 and \$582,800 in Fiscal 2021 and in the outyears for the Brownsville Action Plan announced by the Administration last year. The funding provides for 12 positions, including two Urban Park Rangers, one Recreation Director, four Recreation Specialists, two Playground Associates and three Lifeguards. The salary for these positions will range from \$37,241 to \$59,979.

Funding Roll to Fiscal 2020. The November 2019 Plan recognizes the roll of Federal CD funding in the amount of \$5.5 million from Fiscal 2019 to Fiscal 2020.

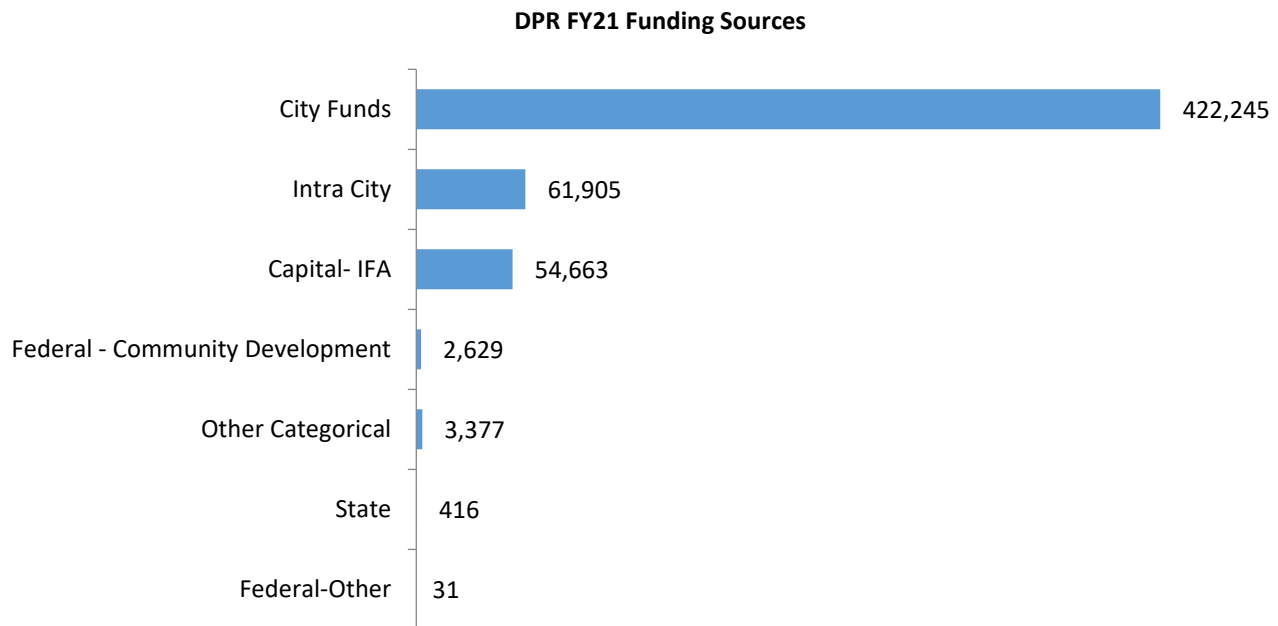
Flushing Meadow Corona Park. The November 2019 Plan includes \$3.4 million in Fiscal 2020 and \$23,000 in Fiscal 2021 for capital improvement costs in Flushing Meadow Park. The funding is in line with the United States Tennis Association (USTA) commitment to provide \$5 million in six installments to help improve the park and expand the National Tennis Center in Flushing Meadow Corona Park.

Figure 2



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 12 program areas, as illustrated in the table 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 Maintenance and Operations, excluding zoos, comprises 66 percent of the Department's total Fiscal 2021 budget. The majority of this funding is dedicated to conducting playground inspections as a 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 initiates evaluations from the public to get feedback on park use. This program area is financed through City tax-levy and there is more detail on that in the program area section.

Figure 3
Dollars in Thousands



The majority of the Department’s funding comes from City tax-levy. This encompasses most of the program areas in regards to administration, recreation and maintenance and operations – mainly the nuts and bolts of the agency. The \$62 million in intra-city funding is dedicated to the Maintenance & Operations Parks Opportunity Program (POP), which entails approximately 2,500 public assistance recipients that are hired as seasonal workers and perform a wide variety of functions, including maintenance, security, customer service, and clerical duties.

The last major funding category is Capital Inter-fund Agreement (IFA) funding for the Capital unit. IFA funds are the amounts transferred from the City’s Capital Fund to the General Fund as reimbursement for costs related to any capital planning and design work, and project supervision performed by City employees. Under City rules, IFA expenditures may be financed with proceeds from long-term borrowing. Parks Capital is responsible for the construction projects for the Department, so IFA funding is necessary.

A small portion of DPR’s budget comes from State and federal funding. The Department periodically receives State and federal funding to perform mandated surveys. Funding for these surveys is received based on the State and Federal budget cycles.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant, or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City’s Expense budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The City’s Contract Budget, as proposed, totals \$17 billion in Fiscal 2021, a decrease of \$361 million, or two percent, when compared to the Fiscal 2020 Adopted Budget of \$17.3 billion. For DPR, the

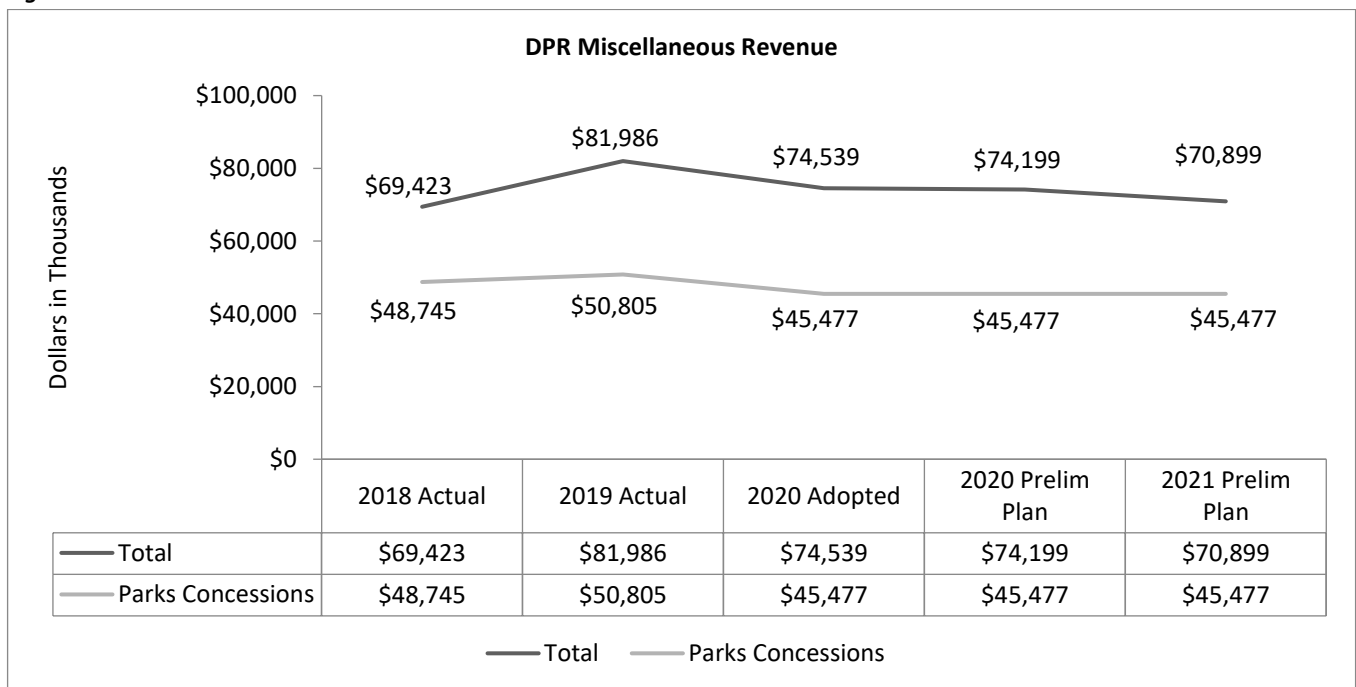
Contract Budget for Fiscal 2021 is approximately \$57.5 million for 284 contracts, a decrease of \$17.1 million when compared to the DPR’s Fiscal 2020 Adopted Budget of \$74.6 million. A majority of the decrease is due to the reduction in the Council’s non-baselined items including \$8.2 million for GreenThumb, \$4 million for forestry improvement, and \$1 million for stump removal.

Table 2

DPR FY21 Preliminary Contract Budget				
Category	FY20 Adopted	Number of Contracts	FY21 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$62,191,388	105	\$44,749,011	105
TELECOMMUNICATIONS MAINT	336,422	10	236,422	9
MAINT & REP MOTOR VEH EQUIP	3,181,070	8	3,181,070	8
MAINT & REP GENERAL	1,222,405	67	1,222,405	67
OFFICE EQUIPMENT MAINTENANCE	191,242	26	191,242	26
DATA PROCESSING EQUIPMENT	416	1	416	1
PRINTING CONTRACTS	207,868	5	207,868	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	6,555,996	3	6,993,721	3
TRAINING PRGM CITY EMPLOYEES	183,643	20	183,643	20
PROF SERV ACTING & AUDITING	1,603	1	1,603	1
PROF SERV COMPUTER SERVICES	105,000	1	105,000	1
PROF SERV OTHER	352,749	29	352,749	29
EDUCATION & REC FOR YOUTH PRGM	22,000	1	22,000	1
TOTAL	\$74,628,002	285	\$57,523,350	284

Miscellaneous Revenue

Figure 4



The Department of Parks and Recreation plans to collect approximately \$70.9 million from various miscellaneous revenue sources in Fiscal 2021, as shown in the chart above. Overall, DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property. Similar to prior fiscal years, the majority of the Department’s total miscellaneous revenue, approximately \$45.5 million or 64 percent, will come from park concessions in Fiscal 2021. OMB derives its projected revenue amounts from historical patterns of actual revenues recognized in previous fiscal years.

Council Initiatives

In Fiscal 2020, the City Council in partnership with the Administration provided a historic investment of approximately \$51 million to DPR’s annual operating budget. Of that amount, \$5.1 million is for the Council’s Parks Equity Initiative program, \$1 million is for various local initiatives, and \$44 million for various parks initiatives added in the Fiscal 2020 Adopted Budget as a result of the Council’s negotiations with the Administration. In total, this funding marks the largest expense investment in City parks in nearly three decades. However, the majority of the \$44 million for various park initiatives (\$30.8 million) is not baselined and is therefore not included in the Fiscal 2021 Preliminary Budget.

Table 3

FY20 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Parks Equity Initiative	\$5,114
Parks Maintenance*	19,500
Parks Enforcement Patrol*	5,900
Urban Park Rangers*	4,100
GreenThumb*	8,200
Forestry, Horticulture, and Natural Resources*	4,000
Beach and Pool Season Extension*	1,700
Tree Stump Removal*	1,000
Subtotal	\$49,514
Local Initiatives	\$1,045
TOTAL	\$50,559

**Funded by the Administration*

Parks Maintenance - \$19.2 million. The Fiscal 2020 Adopted Budget includes \$19.2 million, negotiated with the Administration for 300 park maintenance workers consisting of 200 City Park Workers (CPWs) and 100 gardeners. Of that amount, one-half or \$9.6 million, was baselined with the remaining \$9.6 million for 150 park maintenance workers funded for one year only. The failure to restore the \$9.6 million funding in the Fiscal 2021 budget could lead to the loss of 150 park maintenance worker for the Department.

Tree Stump Removal - \$1 million. The Council negotiated with the Administration to include \$1 million in the Fiscal 2020 Adopted Budget for tree stump removal. The additional \$1 million, which was not baselined, will allow the Department of Parks and Recreation (DPR) to remove approximately 3,000 stumps, at an average cost of \$330 per tree stump, in Fiscal 2020. As of January 17, 2020, approximately 2,803 street and park tree stumps have been removed citywide.

Beach and Pool Season Extension - \$1.7 million. As called for by the Council, the Fiscal 2020 Adopted Budget includes \$1.7 million to fund the beach and pool season extension for Fiscal 2020 only. This funding extended the beach and pool season by one week post Labor Day weekend.

Fair Funding for Parks - \$23.8 million. Through negotiations with the Administration, the Fiscal 2020 Adopted Budget includes new funding of \$23.8 million to support and improve parks maintenance and operations. The additional funding, which is not baselined, is allocated as follows in the Adopted Budget:

- \$8.2 million to support more than 550 Green Thumb gardens with new soil, new raised beds, and other resources that gardeners need;
- \$4.1 million for additional 50 Urban Park Rangers;
- \$6 million to hire an additional 80 Parks Enforcement Patrol (PEP) officers; and
- \$4 million to preserve natural forests covering the first year of a 25-year investment plan as laid out in the Forest Management Plan for New York City.

Parks Equity Initiative. The Fiscal 2020 Adopted Budget includes Council funding of \$5.1 million for the Parks Equity Initiative (PEI) program, an increase of \$510,000 from the Fiscal 2019 funding for the PEI program. This includes the support for the City Parks Foundation's (CPF) efforts to do community programming in smaller neighborhood parks by providing technical assistance outreach, community visioning, support, and capacity fund grants to local community groups to do outreach and programming in their local parks. The remainder of the funding is allocated by the Council to various groups to support activities such as community gardens, school gardens, and other park-related programming, as part of the Council's Community Parks Initiative program.

Budget Issues

Parks Maintenance. The Fiscal 2021 Preliminary Budget does not include the one-time funding of \$9.6 million negotiated with the Administration in the Fiscal 2020 Adopted Budget. The failure to restore the \$9.6 million funding in the Fiscal 2021 budget could lead to the loss of 150 park maintenance workers (CPWs) for the Department. The chart below displays the distribution of CPWs and gardeners supported by this allocation by borough.

Table 4

Parks Maintenance Team Distribution- 150 non-baselined positions			
Borough	CPW	Gardener	Total
Bronx	18	5	23
Brooklyn	23	18	41
Manhattan	21	8	29
Queens	20	15	35
Staten Island	7	3	10
Recreation Center	9	0	9
Arts&Antiquities	2	0	2
Historic House Trust	0	1	1
Grand Total	100	50	150

Fair Funding for Parks. The Fiscal 2021 Preliminary Budget does not include funding for any of the items included in the Fiscal 2020 Adopted Budget as a part of the \$23.8 million Fair Funding for Parks package. The \$23.8 million allocation supports Green Thumb gardens citywide, 50 Urban Park Rangers, 80 Parks Enforcement Patrol (PEP) officers, and helps preserve natural forests. According to the Department, this funding increase for maintenance and operations has helped the agency dramatically transform its strategy for managing 48 of the City's largest parks in all five boroughs. The

failure to restore this funding will not only jeopardize the current measures undertaken to improve the City's parks and forests, but will also result in the loss of over 130 green jobs.

Parks Equity. The Fiscal 2021 Preliminary Budget does not include funding for the Council Parks Equity Initiative program. The PEI is a City Council-funded effort to help build a more equitable park system. PEI provides members with discretionary funding that they can allocate to enhance the maintenance, beautification and security of parks and gardens in their districts, to activate green spaces with vibrant programming or to support increased community engagement with parks through volunteer projects and community-led activities.

Today, the maintenance of the City's parks system has improved when compared to the past years, in part, due to the collaborative efforts of the City Council and the Administration. However, these improvements are yet to be felt equally throughout the City. Parks in low and moderate-income neighborhoods are generally less well maintained than parks in wealthier neighborhoods that are supported by private organizations.

Citywide Savings Program

For the Citywide Savings Program, the Department of Parks and Recreation identified areas it can save the City resources. Within the Department's \$545.3 million annual expense budget, DPR has identified one-time savings of \$14.1 million in Fiscal 2020 and \$5 million in Fiscal 2021.

Table 5

Department of Parks and Recreation Citywide Savings Program Overview					
<i>Dollars in Thousands</i>					
Savings Source	FY20	FY21	FY22	FY23	FY24
Fair Play Expense to Capital Reallocation	(\$3,826)	\$0	\$0	\$0	\$0
Trees & Sidewalks Expense to Capital Reallocation	0	(5,000)	0	0	0
Seasonal Accrual Savings	(3,300)	0	0	0	0
OTPS Accrual Savings	(6,000)	0	0	0	0
PS Savings	(1,000)				
TOTAL	(\$14,126)	(\$5,000)	\$0	\$0	\$0

Source OMB

Significant savings initiatives proposed by DPR include the following.

- **Fair Play Expense to Capital Reallocation.** As part of the Citywide Savings Plan, DPR anticipates generating expense savings of \$3.8 million in Fiscal 2020 by reallocating funding in the Fair Play Program from expense to capital. This funding reallocation does not represent a reduction in expenditures rather a funding swap between the expense and the capital budgets.
- **Trees and Sidewalks Expense to Capital Reallocation.** DPR will generate a one-time savings of \$5 million in Fiscal 2021 by switching funding in the Trees and Sidewalks program from expense to capital. Again, this reallocation does not represent a reduction in expenditures but is a funding swap.
- **Seasonal Accrual Savings:** Due to delays in hiring and general vacancies in seasonal headcount, DPR will generate savings of \$3.3 million in Fiscal 2020 only. Council Finance sees this as a budgetary adjustment and not a true reduction in expenditures.

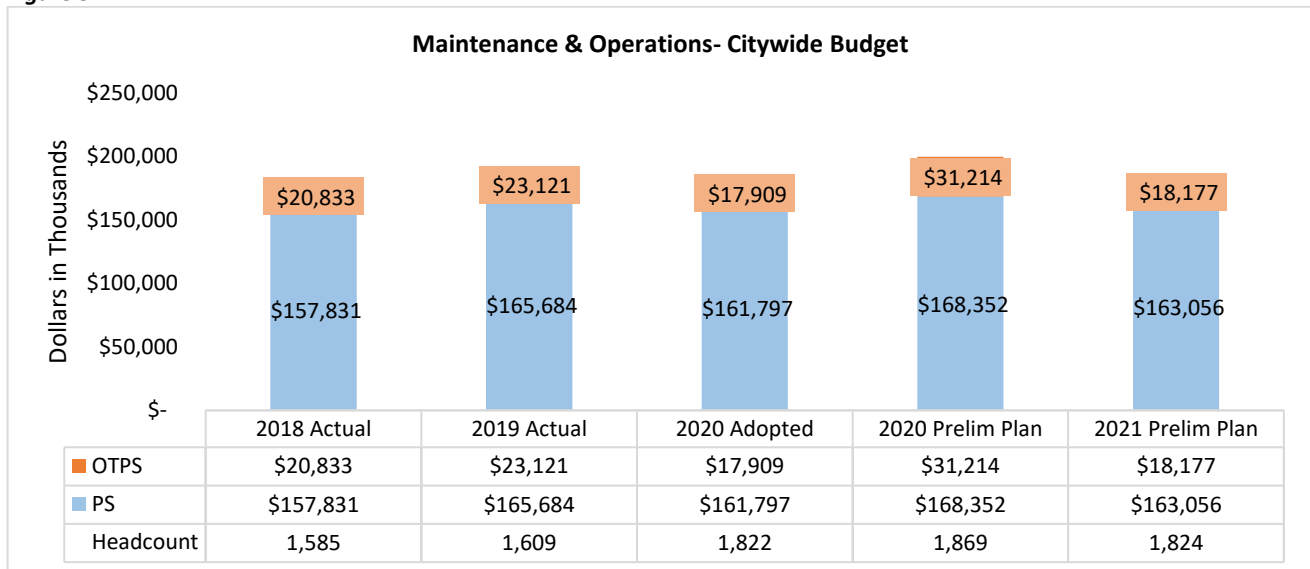
- **OTPS Accrual Savings.** As part of the Citywide Savings Plan, DPR anticipates savings of \$6 million in Fiscal 2020 only from OTPS underspending. Again, Council Finance sees this as a budgetary adjustment and not a true reduction in expenditures.
- **PS Savings:** DPR will generate a one-time savings of \$1 million in Fiscal 2020 from delays in filling vacant seasonal positions. As no actual costs were associated with these vacancies, Council Finance looks at this as a re-estimate or budgetary adjustment instead of a true savings.

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.

Figure 5



The Department’s Fiscal 2021 Preliminary Budget includes \$181.2 million for the Citywide Maintenance and Operations program area, \$1.5 million more than the Fiscal 2020 Adopted Budget of \$179.7 million, but \$18.3 million less than the Preliminary Budget amount for Fiscal 2020 (Fiscal 2020 as of the Fiscal 2021 Preliminary Plan). This is, in part, due to the exclusion of \$9.6 million that was added in the Fiscal 2020 Adopted Budget for 150 additional maintenance workers and Council discretionary funding for the Parks Equity Initiative program but was not baselined, the majority of which is in this program area. In addition, 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 at the beginning of each fiscal year and makes adjustments as additional funds are received. To date, in Fiscal 2020, over \$28.8 million from State, federal, and other categorical funding have been recognized by DPR, of which more than \$15.9 million is in the

Citywide Maintenance and Operations budget. Some of the largest grants for this program area include \$3.33 million for Hudson River Park PEP officers, \$3.4 million for the Flushing Meadows Corona Park Improvement Fund, and \$1.6 million for Brooklyn Bridge Park.

The Fiscal 2021 Preliminary Budget includes 1,824 positions for this program area, two more positions than in the Fiscal 2019 Adopted Budget. The 1,824 positions are assigned as follows: 339 for the Bronx; 411 for Brooklyn; 433 for Manhattan; 420 for Queens; and 221 for Staten Island.

Table 6

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Parks rated acceptable for overall condition (%)	0%	87%	90%	85%	85%	87%	88%
– Overall condition of small parks and playgrounds (%)	85%	87%	88%	*	*	85%	86%
– Overall condition of large parks (%)	79%	79%	87%	*	*	86%	87%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	95%	95%
Parks rated acceptable for cleanliness (%)	92%	93%	95%	90%	90%	93%	93%
– Cleanliness of small parks and playgrounds (%)	92%	93%	94%	*	*	91%	90%
– Cleanliness of large parks (%)	85%	87%	92%	*	*	92%	92%
– Cleanliness of greenstreets (%)	99%	99%	100%	*	*	100%	99%
Play equipment rated acceptable (%)	97%	97%	96%	95%	95%	95%	96%
Safety surfaces rated acceptable (%)	94%	94%	94%	95%	95%	94%	96%
Comfort stations in service (in season only) (%)	94%	94%	94%	95%	95%	94%	95%
Spray showers in service (in season only) (%)	93%	96%	97%	95%	95%	97%	98%
Drinking fountains in service (in season only) (%)	96%	96%	96%	95%	95%	96%	96%
Recreation centers rated acceptable for cleanliness (%)	98%	100%	100%	95%	95%	NA	NA
Recreation centers rated acceptable for overall condition (%)	82%	83%	84%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	68%	62%	56%	*	*	26%	41%
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	670	669	641	↓	↓	238	259
– Crimes against properties	547	553	567	↓	↓	307	284
Summonses issued	20,907	23,766	22,742	*	*	9,671	6,265
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	81.50%	80.40%	81.70%	*	*	79.00%	77.20%

In the first four months of Fiscal 2020, the percentage of parks rated “acceptable” for overall condition increased by one percent from 87 percent to 88 percent and surpassed targets. However, cleanliness ratings have not improved, when compared to the same four-month period last year. In fact, cleanliness of small parks and playgrounds and cleanliness of greenstreets decreased by one percent. Both measures are hovering around their targets of 90 percent. 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.

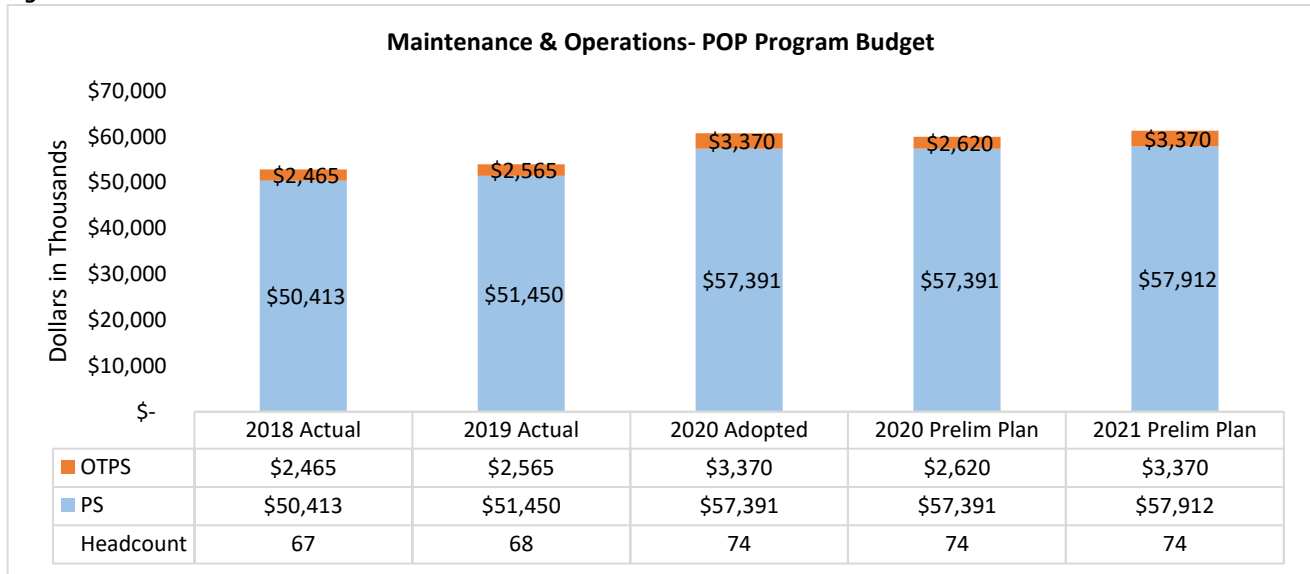
A total of 259 major felony crimes were reported in all parks, except Central Park, in the first four months of Fiscal 2020, an increase of 21, when compared to the Fiscal 2019 number of 238. The number of summonses decreased by 3,406 (almost 36 percent) in the first four months of Fiscal 2020 compared to the same four-month period last year, in part, due to decreased parking summonses issued because of the increased uniform presence at historically problematic areas.

Maintenance & Operations-POP Program

The Department’s Parks Opportunity Program (POP) provides employment for individuals that receive 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, and floor care and sheet rock installation. POP participants have the opportunity to attend weekly on-site classes in basic education, GED preparation, and English as a Second Language. Since its inception in 1994, POP’s six-month training program has placed over 11,000 trainees into full-time positions.

Figure 6

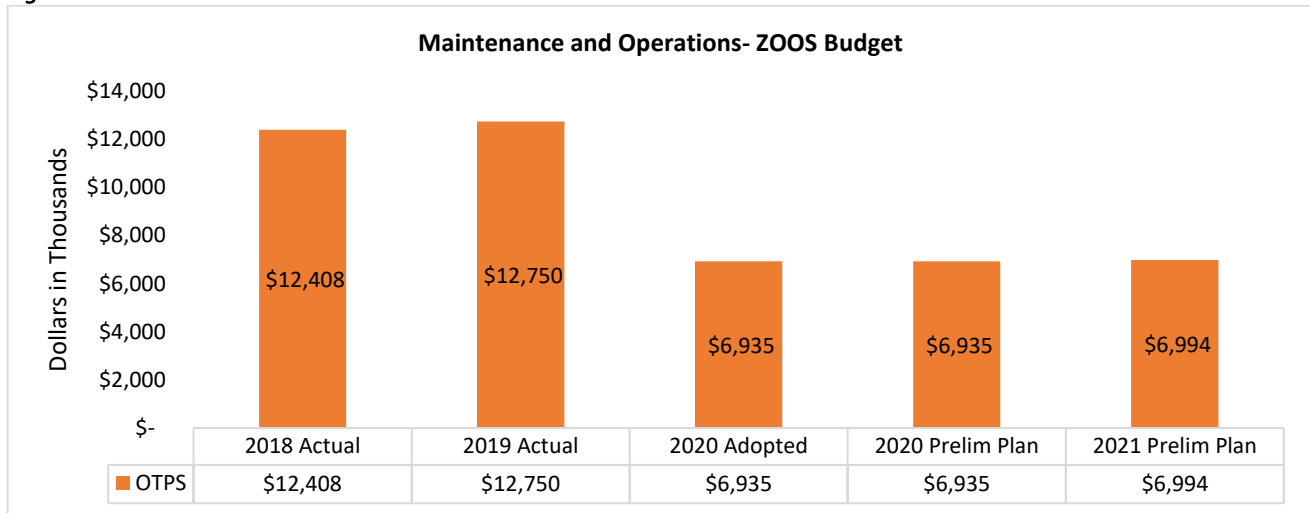


The Department’s Fiscal 2021 Preliminary Budget includes \$61.3 million for the Maintenance and Operations – POP program area, \$522,000 more than the Fiscal 2020 Adopted Budget. The POP program primarily targets welfare recipients, especially those that have reached their five-year benefit limit. Participants are placed in City jobs, primarily in parks maintenance and operations, for six months, at which time they receive training in basic skills either in forestry, security or horticulture through the Job Training Participants (JTP) program. Training in soft skills such as resume writing and interview skills are also provided. To participate in the POP program and get assistance, participants must receive public assistance and must be referred to the POP program by the Human Resources Administration.

Maintenance & Operations-Zoos

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

Figure 7

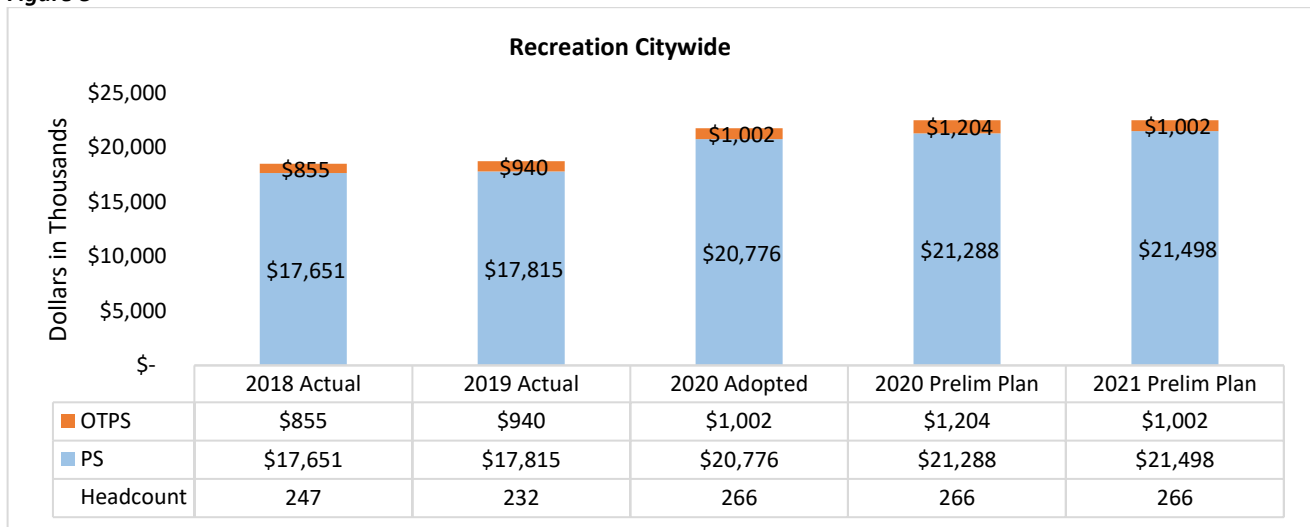


The Department’s Fiscal 2021 Preliminary Budget includes \$7 million for the maintenance and operation of the City’s three zoos managed by the WCS, an increase of \$59,000 when compared to the Fiscal 2020 Adopted Budget. In past years, the Department has received funding post budget adoption to cover funding shortfalls associated with the three zoos. It is likely that funding for this program area could increase after the budget is adopted.

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.

Figure 8



The Department’s Fiscal 2021 Preliminary Budget for Citywide Recreation totals \$22.5 million, an increase of \$722,000 when compared to the Fiscal 2020 Adopted Budget. For this program area, the Fiscal 2021 Preliminary Budget includes funding for 266 positions. The 266 positions are assigned as follows: 36 for the Bronx; 64 for Brooklyn; 92 for Manhattan; 47 for Queens; and 27 for Staten Island.

Table 7

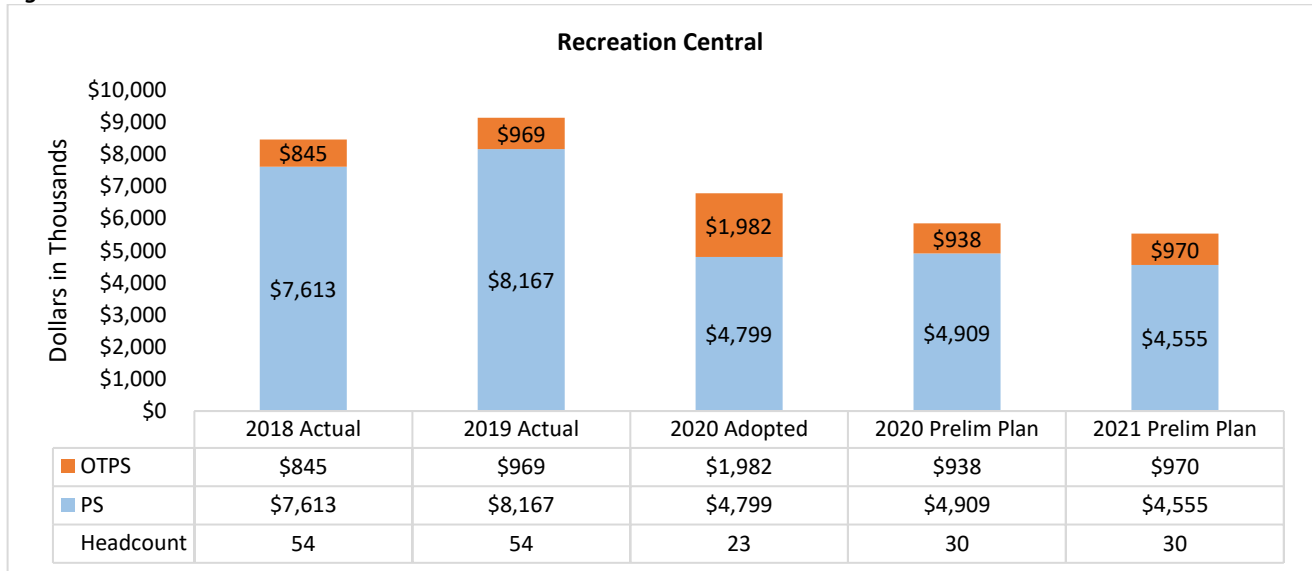
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Total recreation center memberships	161,514	154,292	144,304	↑	↑	151,365	145,763
Total recreation center attendance	3,402,621	3,202,200	3,003,599	↑	↑	997,965	980,539
Attendance at outdoor Olympic and intermediate pools (pool season)	1,413,105	1,601,869	1,621,048	*	*	NA	NA
Attendance at historic house museums	831,294	773,557	665,120	*	*	325,244	334,661
Attendance at skating rinks	581,842	562,976	582,978	*	*	NA	NA
Total attendance at non-recreation center programs	1,240,492	1,115,751	794,276	*	*	464,425	597,383

In the first four months of Fiscal 2020, membership at recreation centers decreased by four percent to a total of 145,763. Overall recreation center attendance decreased by 17,426 visits when compared to the same four-month period last year. The drop in attendance may be attributed to the major capital renovations, but DPR tries to avoid any service interruption. However, attendance at non-recreation center venues increased by nearly 133,000 visits, or 29 percent, mostly due to increased attendance at structured youth and family programming and at Urban Park Rangers programming facilities.

Recreation-Central

The Department provides 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.

Figure 9

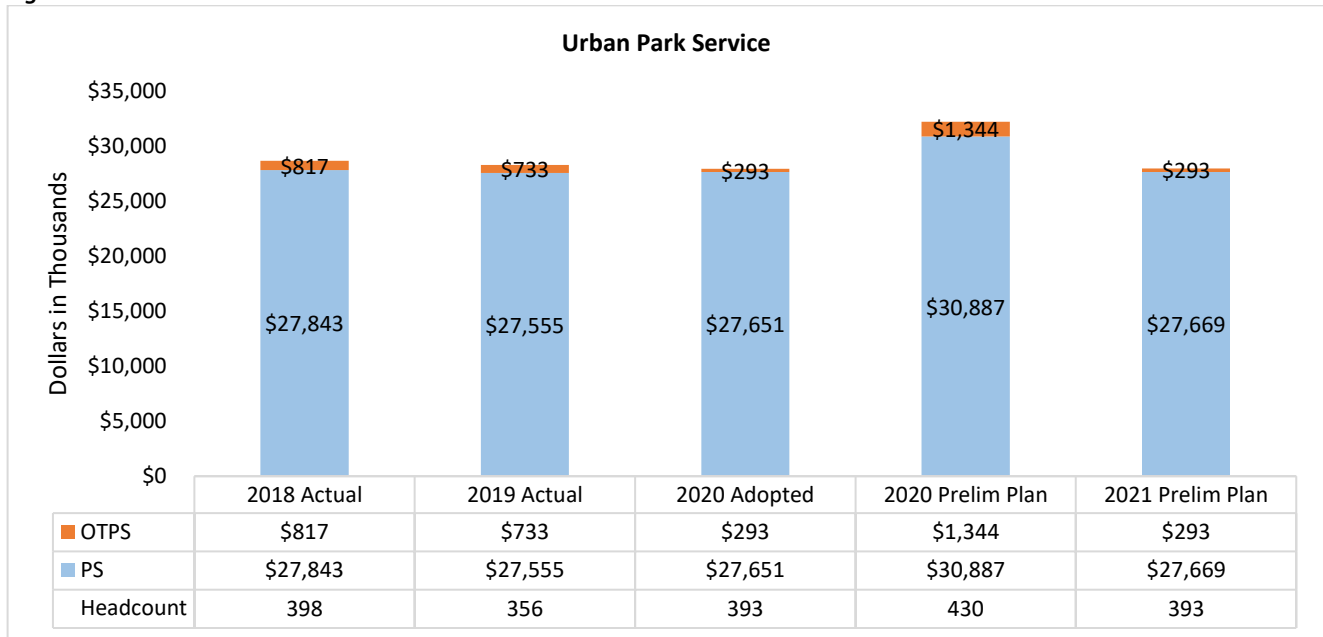


DPR’s Fiscal 2021 Preliminary Budget includes approximately \$5.5 million in Fiscal 2020 for centrally managed education and recreation initiatives, a decrease of approximately \$1.3 million when compared to the Fiscal 2020 Adopted Budget. The Fiscal 2021 headcount for this program area is 30 positions, which is an increase of seven positions when compared to the Fiscal 2020 Adopted Budget headcount.

Urban Park Service

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

Figure 10



DPR’s Fiscal 2021 Preliminary Budget includes \$27.9 million for the Urban Park Service program area, a decrease of less than \$18,000 when compared to the Fiscal 2020 Adopted Budget of \$27.9 million. However, it is approximately \$4.5 million less than the current Fiscal 2020 Budget amount of \$32.4 million. This is mostly because the Fiscal 2021 budget does not include funding for privately-funded PEP officers. The funding for those PEP officers will be recognized post budget adoption when the grants become available.

The Fiscal 2021 headcount for this program area is 393 positions, the same as the Fiscal 2020 Adopted Budget. However, it is 37 positions less than the current Fiscal 2020 Budget number of 430 positions (Fiscal 2020 Budget as of the Fiscal 2021 Preliminary Budget).

Table 8

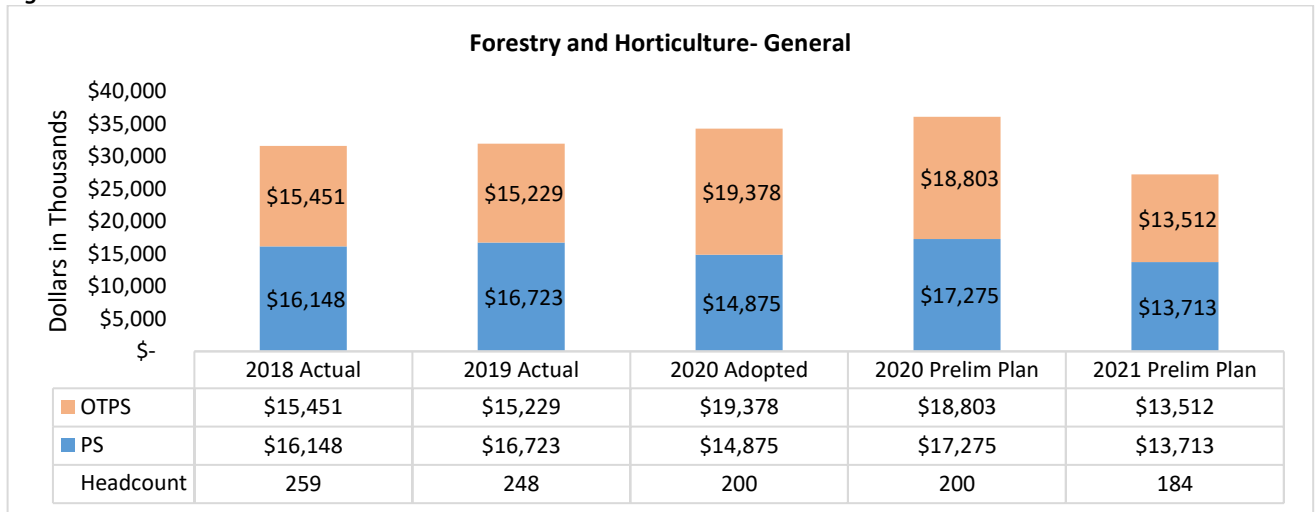
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	670	669	641	↓	↓	238	259
– Crimes against properties	547	553	567	↓	↓	307	284
Summonses issued	20,907	23,766	22,742	*	*	9,671	6,265
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	81.50%	80.40%	81.70%	*	*	79.00%	77.20%

The Department issued 6,265 summonses in the first four months of Fiscal 2020, a decrease of 3,405 summonses when compared to the 9,671 summonses issued during the same period in Fiscal 2019. The decrease is primarily the result of declining parking summonses issued by the Department.

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 green streets to beautify unused medians and traffic triangles.

Figure 11



DPR’s Fiscal 2021 Preliminary Budget includes \$27.2 million for Forestry and Horticulture, over \$7 million less than the Fiscal 2020 Adopted Budget of \$34.3 million. The decrease is primarily the result of \$8 million in forestry funding included in the Fiscal 2020 Adopted Budget that was not baselined, and therefore not included in the Fiscal 2021 Preliminary Budget. The Fiscal 2021 Preliminary Plan includes 184 positions for Forestry and Horticulture, which is 16 positions less when compared to the number of positions in the Fiscal 2020 Adopted Budget.

Table 9

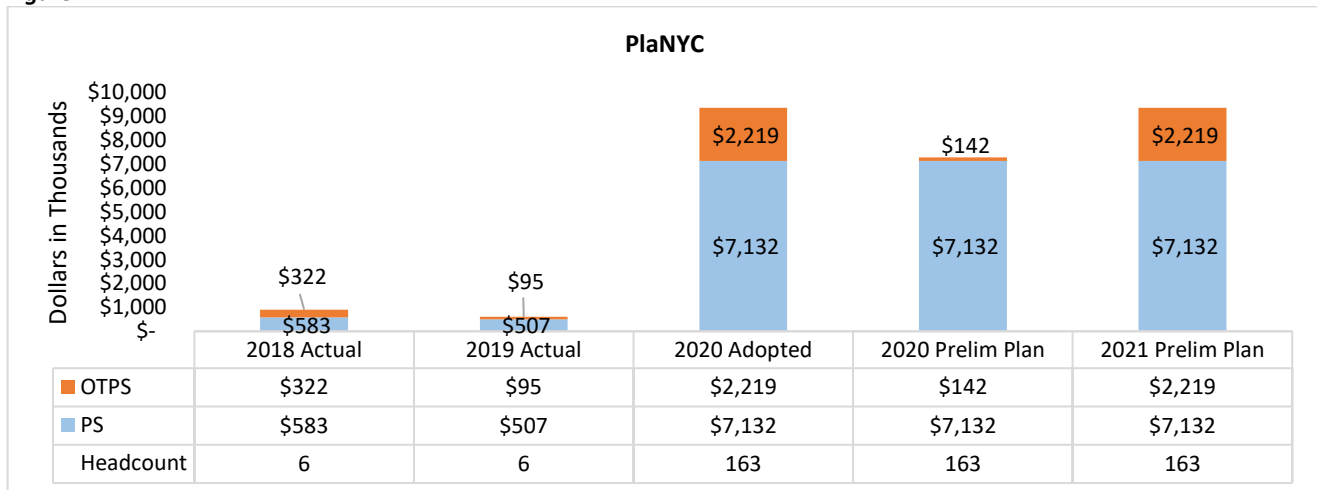
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Street trees pruned - Block program	70,443	72,283	70,997	65,000	65,000	24,860	27,844
– Annual pruning goal completed (%)	108%	111%	109%	*	*	38%	43%
– Street trees pruned as a percent of pruning eligible trees	14%	15%	14%	*	*	NA	NA
Trees removed	15,749	12,222	13,252	*	*	3,176	3,299
Tree inspections	NA	54,386	82,376	*	*	24,774	58,583

In the first four months of Fiscal 2020, DPR pruned 27,844 trees, or 43 percent of its annual tree pruning goal for Fiscal 2020 under the block pruning program, an increase of over 2,984 trees when compared to the same time period last year. However, in the last three fiscal years, the Department has exceeded its annual pruning goal by an average of nine percent. Hence, at the current rate, it is likely the Department would reach or exceed the pruning target for Fiscal 2020.

PlaNYC

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

Figure 12



The Department’s Fiscal 2021 Preliminary Budget includes \$9.4 million and 163 positions in the PlaNYC 2030 program area, unchanged when compared to the Fiscal 2020 Adopted Budget.

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, are listed below.

- **Schoolyards to Playgrounds.** This initiative opened 238 schoolyards to the public in underserved neighborhoods to ensure that all New Yorkers live within a ten-minute walk of a playground or park, with a commitment of \$56.7 million in capital funding for playground improvements.
- **Regional Parks.** This initiative is intended to turn eight park sites, at least one in every borough, into a regional park. The park sites include: Calvert Vaux Park, Brooklyn; Fort Washington Park, Manhattan; Highland Park, Queens; McCarren Park, Brooklyn; Ocean Breeze

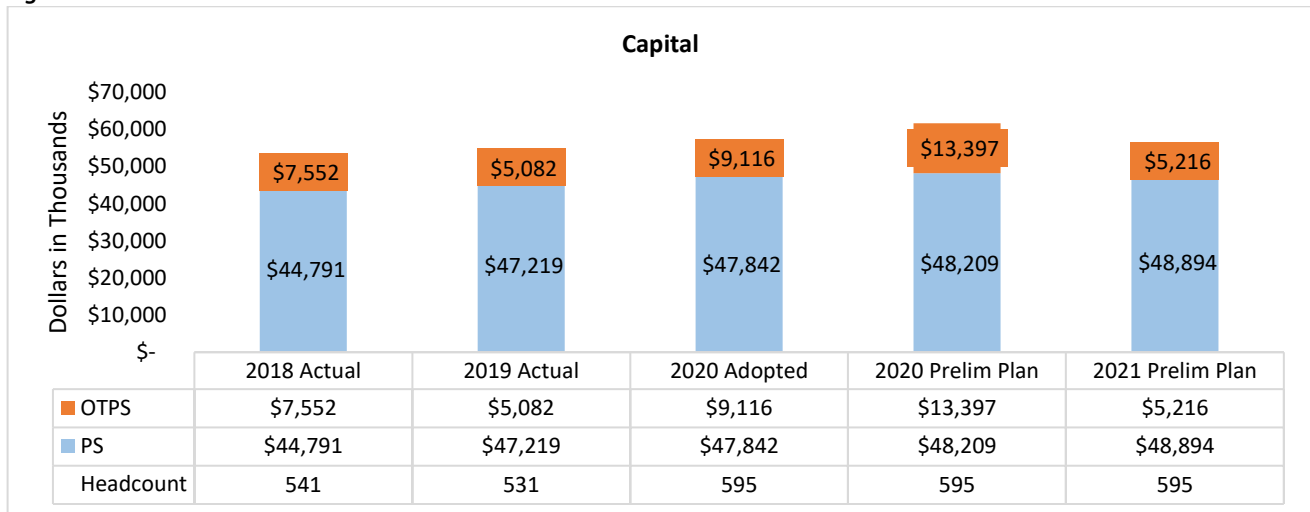
Park, Staten Island; Soundview Park, Bronx; The High Bridge Park, the Bronx and Manhattan; and Rockaway Park, Queens.

- **Asphalt to Turf.** To meet the recreational demands of a growing population, 26 asphalt multi-purpose fields will be converted to synthetic turf.
- **Field Lights.** Dozens of high-quality fields are rendered all but unusable each day Citywide. Under this initiative, the Department will install additional lighting at 19 field sites allowing 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 received \$15 million to create 800 new sites. Additional funding will also be provided for maintenance.
- **Million Trees NYC.** Million Trees NYC is a citywide, public-private initiative that began in 2007 with the goal of planting and caring for one million new trees over the next decade. To ensure its success, the Department collaborates with many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and New Yorkers. The Department completed this goal two years ahead of schedule and the millionth tree was planted in November 2015.
- **Reforestation.** To increase the City's tree canopy coverage and help achieve the City's air and water quality goals for 2030, DPR will expand efforts to reforest approximately 2,000 acres of parkland by the year 2030, which will cost the City approximately \$118 million.

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.

Figure 13



This program area is generally funded with Inter Fund Agreement (IFA) funds; nearly 87 percent of the Capital Project’s Division is funded through IFA. The Department’s Fiscal 2021 Preliminary Budget includes \$57 million and 595 positions for the Capital program area, a decrease of \$2.8 million when compared to the Fiscal 2020 Adopted Budget. The headcount numbers remain unchanged.

Table 10

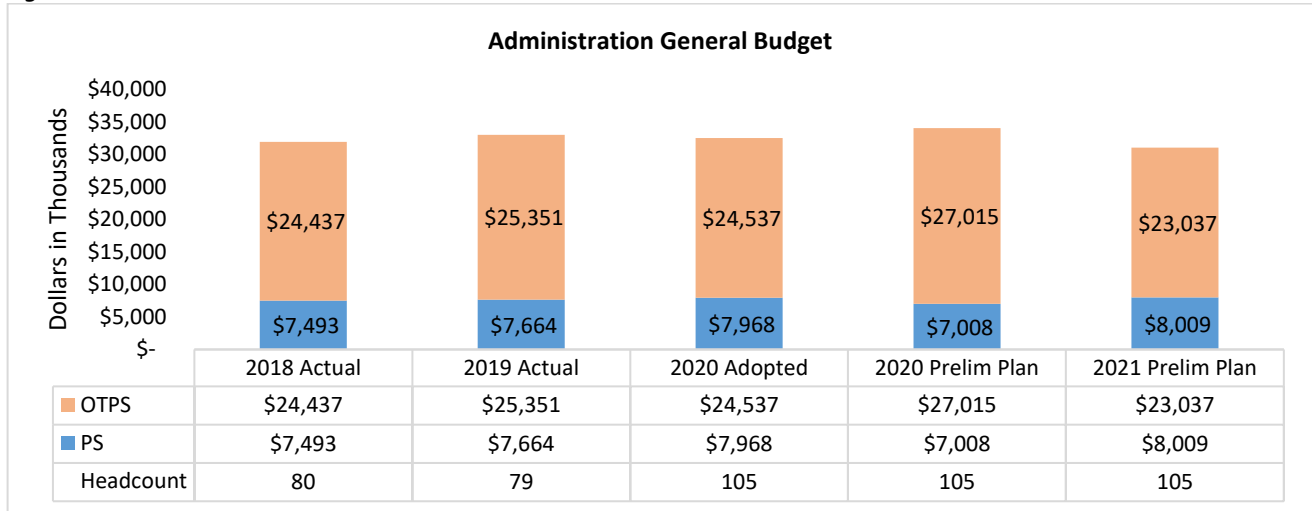
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Capital projects completed	104	123	163	150	150	47	58
Capital projects completed on time or early (%)	85%	88%	86%	80%	80%	87%	84%
Capital projects completed within budget (%)	87%	88%	90%	85%	85%	96%	91%

During the first four months of Fiscal 2020, the Department completed 58 capital projects, an increase of eleven projects, or 24 percent, when compared to the same reporting period in Fiscal 2019. However, the number of capital projects completed on time or early, and projects completed within budget decreased from 87 percent to 84 percent, and from 96 percent to 91 percent respectively, when compared to Fiscal 2019. Because the Department only considers projects under construction when measuring projects completion rate, this indicator falls short as a true measure of the agency’s ability to plan, scope, design, and construct projects timely, efficiently, and/or on budget.

Administration – General

This program area 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.

Figure 14

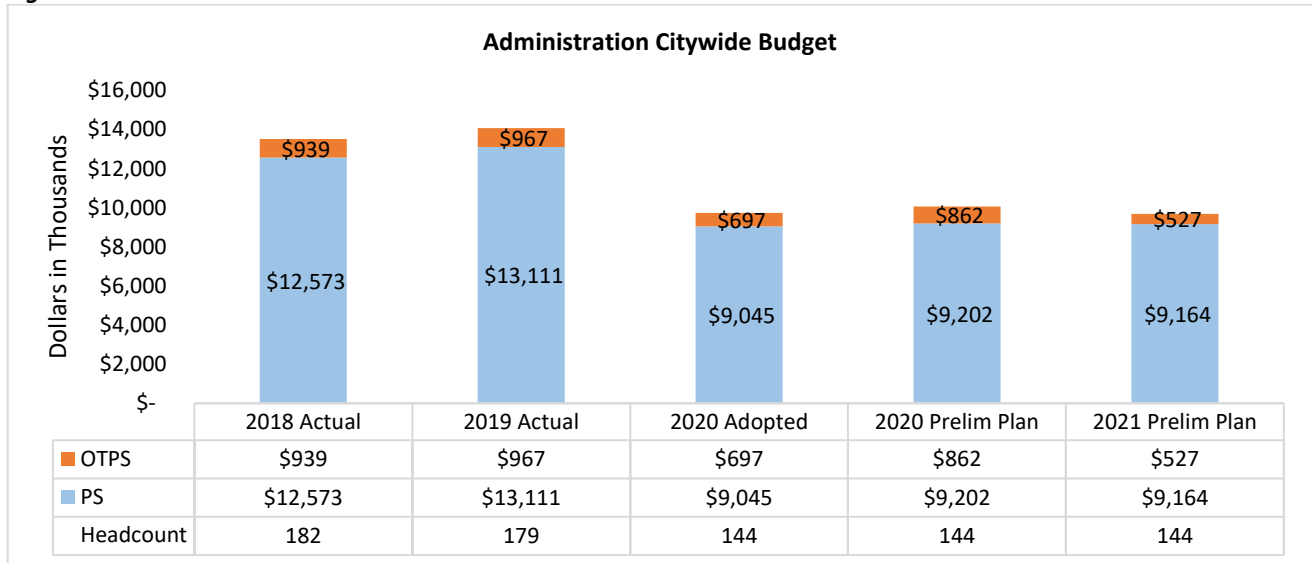


The Department’s Fiscal 2021 Preliminary Budget includes \$31 million and 105 positions for this program area, a decrease of approximately \$1.5 million from the Fiscal 2020 Adopted Budget. The headcount remains unchanged.

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.

Figure 15



The Department’s Fiscal 2021 Preliminary Budget includes \$9.7 million for the Administration Citywide program area, a decrease of \$51,000 when compared to the Fiscal 2020 Adopted Budget. For this program area, the Fiscal 2021 Preliminary Budget includes funding for 144 positions, which is unchanged when compared to the Fiscal 2020 Adopted Budget.

Capital Program

Capital Plan Overview

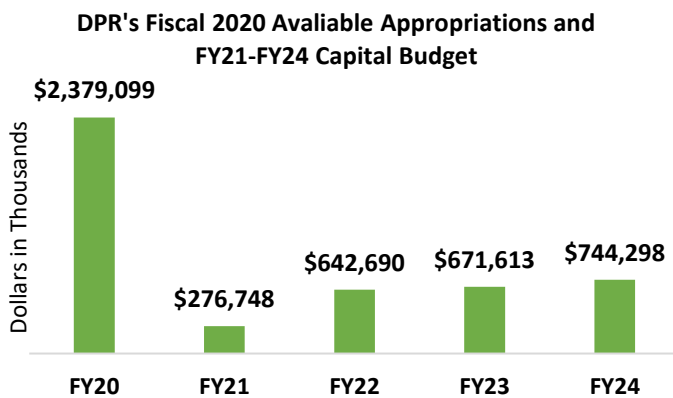
On January 16, 2020, Mayor Bill de Blasio released the Preliminary Capital Commitment Plan for Fiscal 2020-2024 (the Commitment Plan) and the Fiscal 2021-2024 Preliminary Capital Budget (the Capital Budget).

The following section will provide an overview of the Preliminary Commitment Plan and Capital Budget for the Department of Parks and Recreation. Each one of these documents should support and be well integrated with one another to properly execute the City’s capital projects, as well as meet its infrastructure goals. Below we will examine to what extent this is occurring, where improvements need to be made, and the overall feasibility of DPR’s capital program.

Fiscal 2021 Preliminary Capital Budget and Commitment Plan for Fiscal 2020-2024

The Capital Budget provides the requested appropriations for Fiscal 2021 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2020 or the amount of funding that may be re-appropriated or rolled into Fiscal 2021 in the Executive and Adopted Budget. This report will provide an overview of the Capital Budget and Commitment Plan for the Department of Parks and Recreation.

Figure 18



As shown in the chart at left, the Department of Parks and Recreation’s Fiscal 2021 Preliminary Capital Budget includes \$2.3 billion in Fiscal 2021-2024. This represents approximately 4.1 percent of the City’s total \$56.1 billion Capital Budget for 2021-2024. Available appropriations for Fiscal 2020 total \$2.4 billion. This includes nearly \$2 billion in reauthorized prior appropriations and \$424 million in authorized Fiscal 2020 appropriations.

Preliminary Capital Commitment Plan for Fiscal 2020-2024

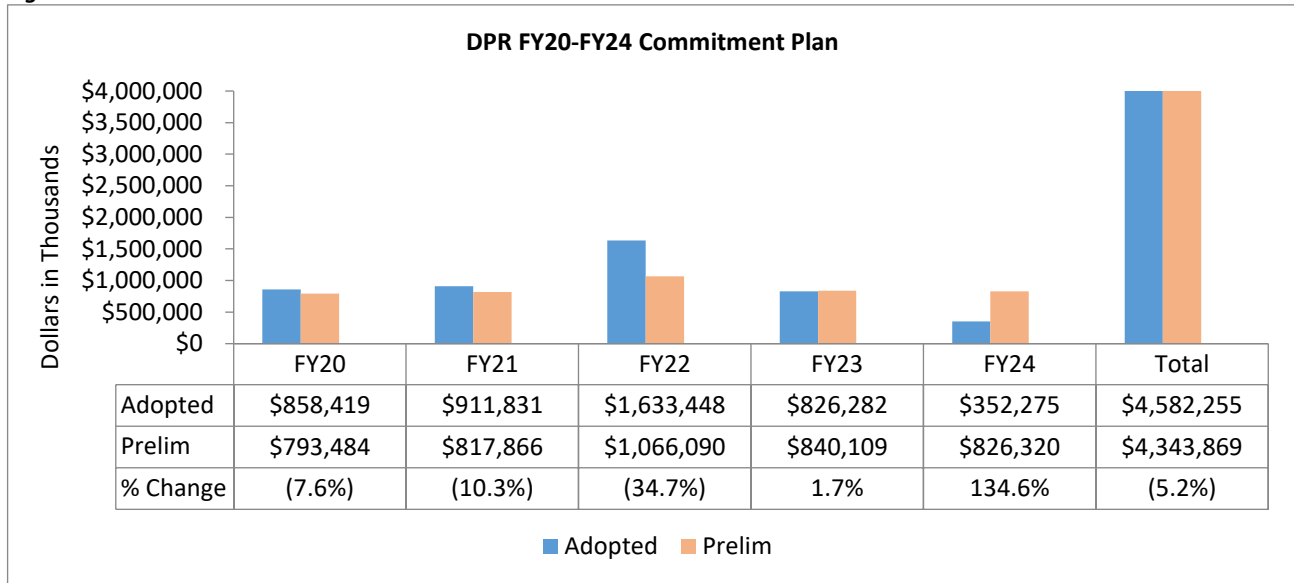
The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

The Fiscal 2021 Preliminary Capital Commitment Plan includes \$4.3 billion in Fiscal 2020-2024 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately five percent of the City’s total \$85.5 billion Preliminary Capital Commitment Plan for Fiscal 2020-2024. The agency’s Preliminary Commitment Plan for Fiscal 2020-2024 is 5.2 percent less

than the \$4.6 billion scheduled in the Adopted Capital Commitment Plan, a decrease of \$238 million, due largely to the citywide redistribution of the capital commitment plan.

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 2019, the Department of Parks and Recreation committed \$537 million or 86 percent of its annual capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2020 Capital Plan will be rolled into Fiscal 2021, thus increasing the size of the Fiscal 2021-2024 Capital Plan.

Figure 19



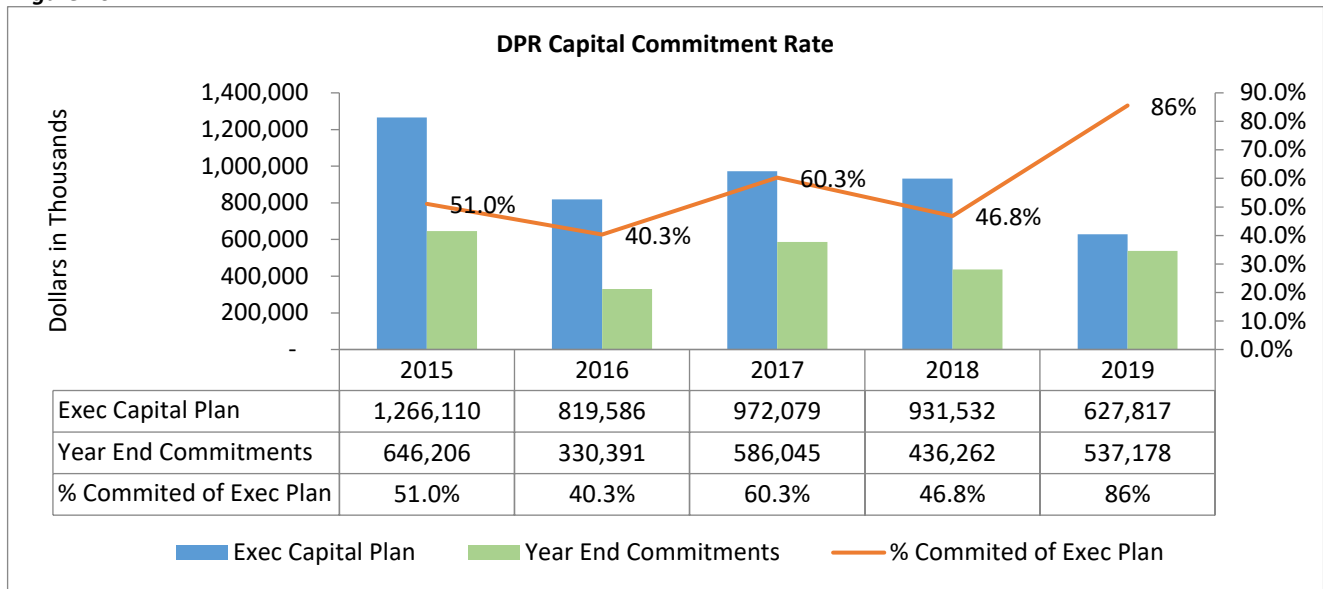
The total available appropriations for Fiscal 2020 are \$2.4 billion against planned commitments totaling \$793 million. This excess balance of \$1.6 billion in appropriations gives the Administration considerable flexibility within the Capital Plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

Historically, the Commitment Plan has frontloaded planned commitments for capital projects in the first year or two of the plan, and included unrealistically high planned commitments. At the Council’s continued urging that practice has largely ceased. Beginning with the Fiscal 2020 Executive Commitment Plan, agencies’ Commitment Plans are now more accurate, reflecting more evenly distributed planned spending across all years of the plan.

A natural result of more realistic timelines is capital projects extending beyond the Commitment Plan’s five year time frame. To address this, the Administration has added Section VII, titled “Redistribution of the City’s Capital Plan” to the Commitment Plan. What this section does is increase the transparency of the Commitment Plan by showing the distribution of funding beyond the required five years to ten years (Fiscal 2020 -2029). This extension allows the Council and the public to better differentiate between movement beyond the years of the Commitment Plan and a simple elimination of funding. DPR’s ten-year total is \$4.5 billion which is \$142 million greater than DPR’s five-year plan. What this increase shows is the City’s commitment to continuing many of its current projects beyond the time frame of the Capital Commitment Plan.

Department of Parks and Recreation had actual commitments of \$537 million in Fiscal 2019, a commitment rate of 86 percent. The Department’s history of commitments is shown in the chart below.

Figure 20



The chart above displays the Department’s capital commitment plan as of the Fiscal 2015-2019 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year. DPR’s Commitment Plan shows 86 percent of all commitments were completed in Fiscal 2019, which is an increase of almost 40 percent when compared to the Fiscal 2018 rate of 46.8 percent as shown above. Given DPR has in recent years struggled to commit more than half of the funding in its capital plan, with unmet commitment targets and significant appropriations available to roll into outyears, a rate exceeding 85 percent is a great improvement. However, it is still likely that the agency will end this year with some unmet commitment targets and uncommitted appropriations available to roll into Fiscal 2021 and in the outyears.

The DPR’s Commitment Plan includes 144 budget lines and 2,288 project IDs.

Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Commitment Plan for the DPR (which is the plan to spend the appropriations in the Capital Budget) for Fiscal 2020-2024 totals \$4.3 billion. Some of the major capital projects included in the Preliminary Capital Commitment Plan for Fiscal 2020-2024 include the following.

- Community Park Initiative.** The Fiscal 2021 Capital Commitment Plan includes funding of \$111.9 million to complete the reconstruction of about 30 Community Parks Initiative (CPI) parks. Of the 67 total CPI park sites, 47 have been completed year to date. Of the remaining sites, 15 are in active construction, four are finishing procurement, and one is on hold due to pending litigation. The City has spent \$318 million on the Community Park Initiative thus far.
- Bronx River Greenway.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$4.8 million for the reconstruction of Shoelace Park Greenway (along the Bronx River). The project is currently in the construction phase and anticipated to be completed in April 2021.

- **Parks Security Measures Citywide.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$27 million for parks security measures citywide. Three sites included in this project are already active. Coney Island and Carl Schurz are currently in design phase that is scheduled to be completed in spring 2020. The funding for the Central Park project will be transferred to the Central Park Conservancy, which will handle the design, procurement, and construction of the project.
- **Parks Without Borders.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$15 million for Parks Without Borders (PWOB). All the funds have been used for the eight Showcase PWOB sites, as well as to supplement a number of other projects that include PWOB components. Of the eight showcase sites chosen for a significant Parks Without Borders design approach, two are complete, five are in construction, and one is on hold (pending litigation). In addition to the eight showcase PWOB projects, there are approximately 40 parks that have received Parks Without Borders design elements.
- **Flushing Meadows Corona Park.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$34 million for the reconstruction of a marina located on Flushing Bay and part of Flushing Meadows Corona Park. The reconstruction is associated with SuperStorm Sandy. The project is currently in design with an anticipated design completion for the end of 2020.
- **Astoria Pool Filtration System.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$18 million for the filtration system of Astoria Pool. The design phase started in September 2019 and is scheduled for completion in March 2021. The completion of the whole project is scheduled for May 2022.
- **Anchor Park Site.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$33.6 million for the construction of Freshkills South Park. The project is currently in the design phase and the scheduled date for completion is October 2021.
- **Orchard Beach.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$71.3 million for the reconstruction of Orchard Beach Pavilion. The funding for this project includes \$10 million provided by the City Council in Fiscal 2018 and \$5 million in Fiscal 2020. The project is scheduled to be completed by the end of 2022.
- **Crotona Park.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$3.4 million for improvements to Crotona Park in the Bronx. The improvements include the reconstruction of the Nature Center, the reconstruction of the pool perimeter and fence, as well as pool towers. All the projects in the Crotona Park are scheduled to be completed in 2020.

Newly added capital projects in the Preliminary Plan include the following.

- **Coney Island Beach Operations HQ.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$47 million for the complete reconstruction of the existing Maintenance and Operations building, including complete interior and exterior restoration, the loading dock, installation of a new freight elevator, conservation of cellar level to flood-able space, and reconfiguration of outdoor yard vehicle access. This project is managed by the Department of Design and Construction, which is currently in the process of procuring a design consultant.
- **Sidewalk Vault Restoration and Pool Stabilization at Tony Dapolito Recreation Center.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$5.1 million for the

restoration of the sidewalk vault and pool stabilization at the Tony Dapolito Recreation Center. The anticipated start date of this project is Fiscal 2021.

- **Rockaway Beach Reformulation Project.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$33.3 million for Rockaway Beach resiliency improvements, of which \$8.3 million is for the removal of older decaying wooden groins, which are no longer of use, and \$25 million is for beach crossings and resilient concrete. Both parts of this project will start in Fiscal 2021.

Appendices

A: Budget Actions in the November and the Preliminary Plans

Table 12

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the FY20 Adopted Budget	\$462,639	\$124,582	\$587,221	\$424,551	\$121,361	\$545,912
New Needs						
Brownsville Action Plan	\$437	\$0	\$437	\$583	\$0	\$583
Dyckman Marina Staffing	160	0	160	320	0	320
IFA Baselined Funding Increase	0	535	535	0	900	900
Subtotal, New Needs	\$597	\$535	\$1,132	\$903	\$900	\$1,803
Other Adjustments						
OTPS Accrual Savings	(\$6,000)	\$0	(\$6,000)	\$0	\$0	\$0
PS Savings	(1,000)	0	(1,000)	0	0	0
Fair Play Expense to Capital Reallocation	(3,826)	0	(3,826)	0	0	0
Citipostal Revenue Reallocation	920	0	920	0	0	0
Seasonal Accrual Savings	(3,300)	0	(3,300)	0	0	0
Brooklyn Bridge Park	0	1,649	1,649	0	0	0
FMCP Improvement Fund	0	3,383	3,383	0	23	23
HRP PEP Officers	0	3,333	3,333	0	0	0
Riverside South Park	0	1,213	1,213	0	0	0
Collective Bargaining	1,641	37	1,678	1,884	41	1,925
Trees and Sidewalks Exp. to Cap. Reallocation	0	0	0	(5,000)	0	(5,000)
City-funds Adjustments	(1,480)	\$0	(1,480)	(93)	\$0	(93)
Other Categorical Adjustments	0	9,273	9,273	0	559	\$559
State Adjustments	0	2,305	2,305	0	119	\$119
CDBG	0	6,143	6,143	0	(13)	(13)
Other Federal Adjustments	0	985	985	0	31	\$31
Inter-City Adjustments	0	2,330	2,330	0	0	\$0
Subtotal, Other Adjustments	(\$13,045)	\$30,651	\$17,606	(\$3,209)	\$760	(\$2,449)
TOTAL, All Changes	(\$12,448)	\$31,186	\$18,738	(\$2,306)	\$1,660	(\$646)
DPR Budget as of the FY21 Preliminary Budget	\$450,191	\$155,768	\$605,959	\$422,245	\$123,021	\$545,266

B: DPR Contract Budget

Table 13

DPR FY21 Preliminary Contract Budget				
Category	FY20 Adopted	Number of Contracts	FY21 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$62,191,388	105	\$44,749,011	105
TELECOMMUNICATIONS MAINT	336,422	10	236,422	9
MAINT & REP MOTOR VEH EQUIP	3,181,070	8	3,181,070	8
MAINT & REP GENERAL	1,222,405	67	1,222,405	67
OFFICE EQUIPMENT MAINTENANCE	191,242	26	191,242	26
DATA PROCESSING EQUIPMENT	416	1	416	1
PRINTING CONTRACTS	207,868	5	207,868	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 3	6,555,996	3	6,993,721	3
TRAINING PRGM CITY EMPLOYEES	183,643	20	183,643	20
PROF SERV ACCTING & AUDITING	1,603	1	1,603	1
PROF SERV COMPUTER SERVICES	105,000	1	105,000	1
PROF SERV OTHER	352,749	29	352,749	29
EDUCATION & REC FOR YOUTH PRGM	22,000	1	22,000	1
TOTAL	\$74,628,002	285	\$57,523,350	284

C: DPR Miscellaneous Revenue**Table 14**

DPR Miscellaneous Revenue FY2021- Preliminary Plan						
DPR Revenue Sources (Dollars in Thousands)	Actuals		Adopted	Preliminary Plan		*Difference
	2018	2019	2020	2020	2021	FY20-FY21
Recreational Facility Permits	\$4,330	\$4,226	\$5,627	\$5,627	\$5,627	\$0
Park Concessions	48,745	50,805	45,477	45,477	45,477	0
Recreation Service Fees	5,178	4,935	8,822	8,822	8,822	0
Camp and Play School Fees	661	663	817	817	817	0
Reimburse OT&Wenger Wagon	239	214	225	225	225	0
Event Fees	3,000	3,781	4,400	4,400	4,400	0
79th Street Boat Basin Rent	1,143	924	1,140	1,140	1,140	0
World's Fair Marina	835	832	1,131	1,131	1,131	0
Dyckman Marina	0	0	0	160	320	(160)
Sheepshead Bay Marina	186	183	200	200	200	0
Yankee Stadium Rent	891	889	1,400	900	1,400	(500)
Shea Stadium Rent	178	484	400	400	400	0
Brooklyn Minor League Stadium	377	506	350	350	350	0
Bushwick Inlet Park	322	2,932	3,960	3,960	0	3,960
Inspection & Maintenance Fees	175	9,515	90	90	90	0
Tree Restitution	3,163	1,097	500	500	500	0
Subtotal	\$69,423	\$81,986	\$74,539	\$74,199	\$70,899	\$3,300

D: FY19 Preliminary Mayor's Management Report Performance Measures**Table 15**

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Parks rated acceptable for overall condition (%)	0%	87%	90%	85%	85%	87%	88%
– Overall condition of small parks and playgrounds (%)	85%	87%	88%	*	*	85%	86%
– Overall condition of large parks (%)	79%	79%	87%	*	*	86%	87%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	95%	95%
Parks rated acceptable for cleanliness (%)	92%	93%	95%	90%	90%	93%	93%
– Cleanliness of small parks and playgrounds (%)	92%	93%	94%	*	*	91%	90%
– Cleanliness of large parks (%)	85%	87%	92%	*	*	92%	92%
– Cleanliness of greenstreets (%)	99%	99%	100%	*	*	100%	99%
Play equipment rated acceptable (%)	97%	97%	96%	95%	95%	95%	96%
Safety surfaces rated acceptable (%)	94%	94%	94%	95%	95%	94%	96%
Comfort stations in service (in season only) (%)	94%	94%	94%	95%	95%	94%	95%
Spray showers in service (in season only) (%)	93%	96%	97%	95%	95%	97%	98%
Drinking fountains in service (in season only) (%)	96%	96%	96%	95%	95%	96%	96%
Recreation centers rated acceptable for cleanliness (%)	98%	100%	100%	95%	95%	NA	NA
Recreation centers rated acceptable for overall condition (%)	82%	83%	84%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	68%	62%	56%	*	*	26%	41%
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	670	669	641	↓	↓	238	259
– Crimes against properties	547	553	567	↓	↓	307	284
Summonses issued	20,907	23,766	22,742	*	*	9,671	6,265
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	81.50%	80.40%	81.70%	*	*	79.00%	77.20%
Street trees pruned - Block program	70,443	72,283	70,997	65,000	65,000	24,860	27,844
– Annual pruning goal completed (%)	108%	111%	109%	*	*	38%	43%
– Street trees pruned as a percent of pruning eligible trees	14%	15%	14%	*	*	NA	NA
Trees removed	15,749	12,222	13,252	*	*	3,176	3,299
Tree inspections	NA	54,386	82,376	*	*	24,774	58,583
Immediate priority tree work resolved within 7 days (%)	NA	63%	93%	*	*	89%	96%
High-priority tree work resolved within 28 days (%)	NA	61%	96%	*	*	95%	94%
Trees planted	50,018	36,206	30,704	↑	↑	5,974	4,295
– Trees planted along city streets	11,744	14,610	7,641	*	*	756	1,190
– Trees planted on landscaped areas of parks	2,985	1,486	1,621	*	*	280	896
– Trees planted in natural areas of parks	35,289	18,683	21,442	*	*	4,938	2,209
Capital projects completed	104	123	163	150	150	47	58
Capital projects completed on time or early (%)	85%	88%	86%	80%	80%	87%	84%
Capital projects completed within budget (%)	87%	88%	90%	85%	85%	96%	91%
New Yorkers living within walking distance of a park (%)	81.50%	81.60%	81.70%	↑	↑	NA	NA

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Total recreation center memberships	161,514	154,292	144,304	↑	↑	151,365	145,763
Total recreation center attendance	3,402,621	3,202,200	3,003,599	↑	↑	997,965	980,539
Attendance at outdoor Olympic and intermediate pools (pool season)	1,413,105	1,601,869	1,621,048	*	*	NA	NA
Attendance at historic house museums	831,294	773,557	665,120	*	*	325,244	334,661
Attendance at skating rinks	581,842	562,976	582,978	*	*	NA	NA
Total attendance at non-recreation center programs	1,240,492	1,115,751	794,276	*	*	464,425	597,383
Community partner groups engaged by Partnerships for Parks	817	684	575	*	*	495	588
Volunteer turnout	50,378	53,603	48,035	*	*	15,809	17,740
Cases commenced against the City in state and federal court	315	306	350	*	*	105	111
Payout (\$000)	\$16,104	\$24,245	\$18,360	*	*	\$6,251	\$5,651
Collisions involving City vehicles	566	520	473	*	*	167	NA
Workplace injuries reported	321	403	463	*	*	192	199
E-mails routed and responded to in 14 days (%)	77%	75%	72%	60%	60%	72%	69%
Letters routed and responded to in 14 days (%)	74%	76%	81%	60%	60%	74%	81%
Completed customer requests for interpretation	110	173	432	*	*	NA	NA
CORE customer experience rating (0-100)	91	92	NA	85	85	NA	NA
Total public service requests received - Forestry	74,247	87,075	99,969	*	*	46,024	40,051
– Downed Trees, downed limbs, and hanging limbs	21,155	25,258	29,108	*	*	12,376	11,324
Damaged Tree - Branch or Limb Has Fallen Down - % of SRs Meeting Time to First Action (8 days)	97%	97%	97%	95%	95%	98%	NA
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (30 days for trees planted within a 2 year period, 7 days for all other trees)	70%	NA	NA	90%	90%	NA	NA
Percent meeting time to first action - New Tree Request - For One Address (180 days)	91%	95%	91%	90%	90%	85%	NA
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	35%	58%	45%	95%	95%	91%	NA
CORE customer experience rating (0-100)	52895	62641	NA	85	85	NA	NA

E: Program Areas**Maintenance and Operations****Table 16**

Maint & Operations- Citywide						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$91,104	\$96,096	\$108,669	\$110,986	\$109,921	\$1,066
Other Salaried and Unsalariated	39,000	39,637	31,728	34,471	31,999	2,472
Additional Gross Pay	14,551	14,736	11,111	11,199	11,111	88
Overtime - Civilian	12,573	14,609	9,121	8,480	8,760	(280)
Amounts to be Scheduled	0	0	6	6	6	0
Fringe Benefits	602	606	1,163	3,210	1,260	1,950
Subtotal	\$157,831	\$165,684	\$161,797	\$168,352	\$163,056	\$5,296
Other Than Personal Services						
Supplies and Materials	\$5,803	\$6,238	\$4,847	\$9,361	\$5,101	\$4,261
Property and Equipment	1,229	1,899	517	2,742	512	2,230
Other Services and Charges	720	611	299	720	322	398
Fixed & Misc Charges			1	1	1	0
Contractual Services	13,081	14,374	12,245	18,390	12,242	6,148
Subtotal	\$20,833	\$23,121	\$17,909	\$31,214	\$18,177	\$13,037
TOTAL	\$178,663	\$188,805	\$179,706	\$199,566	\$181,233	\$18,333
Funding						
City Funds			\$176,082	\$178,768	\$177,132	\$1,637
Other Categorical			2,890	16,178	3,377	12,802
State			103	1,456	92	1,365
Federal - CD			245	1,416	247	1,169
Federal - Other			0	108	0	108
Intra City			385	1,640	386	1,253
TOTAL	\$178,663	\$188,805	\$179,706	\$199,566	\$181,233	\$18,333
Budgeted Headcount						
Full-Time Positions - Civilian	1,585	1,609	1,822	1,869	1,824	45
TOTAL	1,585	1,609	1,822	1,869	1,824	45

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Maintenance and Operations – POP Programs

Table 17

Maintenance and Operations- POP Program						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020-2021
Spending						
Personal Services						
Additional Gross Pay	\$278	\$290	\$103	\$103	\$103	\$0
Amounts to be Scheduled	0	0	129	129	129	0
Fringe Benefits	11	11	11	11	11	0
Full-Time Salaried - Civilian	4,496	4,607	3,563	3,563	3,601	(38)
Other Salaried	42,451	43,575	51,255	51,255	51,738	(483)
Overtime - Civilian	3,147	2,942	2,329	2,329	2,329	0
Unsalariated	31	25	1	1	1	(0)
Subtotal	\$50,413	\$51,450	\$57,391	\$57,391	\$57,912	(\$521)
Other Than Personal Services						
Contractual Services	\$253	\$394	\$0	\$210	\$0	\$210
Other Services and Charges	38	85	1,275	80	1,275	(1,195)
Property and Equipment	743	482	6	1,218	6	1,212
Supplies and Materials	1,432	1,603	2,089	1,111	2,089	(977)
Subtotal	\$2,465	\$2,565	\$3,370	\$2,620	\$3,370	(\$750)
TOTAL	\$52,878	\$54,015	\$60,760	\$60,010	\$61,282	(\$1,271)
Funding						
Intra City			\$60,760	\$60,010	\$61,282	(\$1,271)
TOTAL	\$52,878	\$54,015	\$60,760	\$60,010	\$61,282	(\$1,271)
Budgeted Headcount						
Full-Time Positions - Civilian	67	68	74	74	74	0
TOTAL	67	68	74	74	74	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Maintenance and Operations – Zoo

Table 18

Maint & Operations- Zoo						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020-2021
Spending						
Other Than Personal Services						
Contractual Services	\$12,408	\$12,750	\$6,556	\$6,935	\$6,994	(\$59)
Other Services & Charges	0	0	379	0	0	0
Subtotal	\$12,408	\$12,750	\$6,935	\$6,935	\$6,994	(\$59)
TOTAL	\$12,408	\$12,750	\$6,935	\$6,935	\$6,994	(\$59)
Funding						
City Funds			\$6,935	\$6,935	\$6,994	(\$59)
TOTAL	\$12,408	\$12,750	\$6,935	\$6,935	\$6,994	(\$59)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Maintenance and Operations – Central

Table 19

Maint & Operations- Central						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$50,688	\$55,006	\$46,041	\$43,929	\$49,693	(\$5,764)
Other Salaried and Unsalari ed	7,340	7,114	20,669	19,032	5,772	\$13,261
Additional Gross Pay	3,089	2,958	1,167	1,182	1,167	\$15
Overtime - Civilian	4,478	5,319	1,194	1,990	1,607	\$383
Amounts to be Scheduled	0	0	114	114	114	\$0
Fringe Benefits	1992,736	1,889	1,777	2,009	1,750	\$259
P.S. Other	22	20	0	0	0	\$0
Subtotal	\$67,611	\$72,306	\$70,963	\$68,257	\$60,103	\$8,154
Other Than Personal Services						
Supplies and Materials	\$12,830	\$13,192	\$32,463	\$11,765	\$18,264	(\$6,499)
Fixed and Misc Charges	663	4,251	0	18	0	\$18
Property and Equipment	4,190	3,606	3,795	8,001	1,990	\$6,011
Other Services and Charges	9,623	8,586	4,664	8,216	5,534	\$2,683
Contractual Services	20,588	18,321	28,621	33,372	22,456	\$10,917
Subtotal	\$47,894	\$47,955	\$69,543	\$61,372	\$48,243	\$13,129
TOTAL	\$115,505	\$120,262	\$140,506	\$129,629	\$108,346	\$21,283
Funding						
City Funds			\$134,684	\$119,541	\$102,343	\$17,199
Capital IFA			\$3,716	\$3,922	\$4,036	(\$114)
Other Categorical			0	1,550	0	\$1,550
State			396	1,035	297	\$738
Federal - CD			1,524	1,360	1,476	(\$116)
Federal - Other			0	617	0	\$617
Intra City			186	1,605	194	\$1,411
TOTAL	\$115,505	\$120,262	\$140,506	\$129,629	\$108,346	\$21,283
Budgeted Headcount						
Full-Time Positions - Civilian	678	702	622	631	643	(12)
TOTAL	678	702	622	631	643	(12)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Recreational

Table 20

Recreation-Central						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,842	\$3,969	\$1,875	\$1,769	\$1,788	(\$19)
Other Salaried and Unsalariated	2,940	3,064	2,245	2,451	2,087	364
Additional Gross Pay	310	397	440	440	440	0
Overtime - Civilian	516	732	203	203	203	0
Amounts to be Scheduled	0	0	37	37	37	0
Fringe Benefits	4	5	0	10	0	9
Subtotal	\$7,613	\$8,167	\$4,799	\$4,909	\$4,555	\$354
Other Than Personal Services						
Contractual Services	\$140	\$139	\$0	\$120	\$0	\$120
Contractual Services - Social Services	24	40	0	20	0	20
Other Services & Charges	19	75	92	133	92	41
Property & Equipment	262	290	10	268	10	258
Supplies & Materials	400	426	1,881	397	869	(471)
Subtotal	\$845	\$969	\$1,982	\$938	\$970	(\$32)
TOTAL	\$8,458	\$9,136	\$6,781	\$5,847	\$5,525	\$322
Funding						
City Funds			\$6,739	\$5,277	\$5,482	(\$205)
Other Categorical			0	117	0	117
Intra City			42	453	43	410
TOTAL	\$8,458	\$9,136	\$6,781	\$5,847	\$5,525	\$322
Budgeted Headcount						
Full-Time Positions - Civilian	54	54	23	30	30	0
TOTAL	54	54	23	30	30	0

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Recreation-Citywide

Table 21

Recreation-Citywide						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,535	\$12,417	\$15,131	\$15,441	\$15,637	(\$196)
Other Salaried and Unsalari ed	3,551	3,790	4,150	4,347	4,366	(19)
Additional Gross Pay	1,092	1,141	1,327	1,327	1,327	0
Overtime - Civilian	435	426	138	138	138	0
Fringe Benefits	38	41	30	35	30	5
Subtotal	\$17,651	\$17,815	\$20,776	\$21,288	\$21,498	(\$210)
Other Than Personal Services						
Supplies and Materials	\$406	\$431	\$756	\$391	\$756	(\$365)
Property and Equipment	109	161	78	237	78	159
Other Services and Charges	87	123	46	350	46	305
Contractual Services	254	224	123	226	123	103
Subtotal	\$855	\$940	\$1,002	\$1,204	\$1,002	\$202
TOTAL	\$18,506	\$18,755	\$21,778	\$22,492	\$22,500	(\$8)
Funding						
City Funds			\$21,778	\$22,470	\$22,500	(\$30)
Other Categorical			0	15	0	15
State			0	7	0	7
TOTAL	\$18,506	\$18,755	\$21,778	\$22,492	\$22,500	(\$8)
Budgeted Headcount						
Full-Time Positions - Civilian	247	232	266	266	266	0
TOTAL	247	232	266	266	266	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Urban Park Service

Table 22

Urban Park Service						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$1,065	\$1,047	\$404	\$404	\$404	\$0
Fringe Benefits	102	109	21	1,164	21	1,143
Full-Time Salaried - Civilian	20,879	20,128	19,996	21,959	19,996	1,963
Other Salaried	2,613	2,359	6,010	6,098	6,020	78
Overtime - Civilian	975	1,026	988	988	988	0
Unsalariated	2,209	2,886	231	274	239	35
Subtotal	\$27,843	\$27,555	\$27,651	\$30,887	\$27,669	\$3,218
Other Than Personal Services						
Contractual Services	\$103	\$128	\$22	\$7	\$22	(\$15)
Contractual Services - Professional Services	4	7	3	11	3	8
Other Services & Charges	172	23	85	87	85	2
Property & Equipment	155	336	75	127	75	52
Supplies & Materials	383	239	108	1,112	108	1,004
Subtotal	\$817	\$733	\$293	\$1,344	\$293	\$1,051
TOTAL	\$25,142	\$28,576	\$27,944	\$33,372	\$27,943	\$5,429
Funding						
City Funds			\$27,944	\$22,469	\$22,500	(\$31)
Other Categorical			0	3,764	0	3,764
State			0	5	0	5
TOTAL	\$25,142	\$28,576	\$27,944	\$33,372	\$27,943	\$5,429
Budgeted Headcount						
Full-Time Positions - Civilian	398	356	393	430	393	37
TOTAL	398	356	393	430	393	37

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Forestry and Horticulture

Table 23

Forestry and Horticulture						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$16	\$22	\$89	\$89	\$89	\$0
Fringe Benefits	1	1	10	63	20	43
Full-Time Salaried - Civilian	15,769	16,212	14,630	14,630	13,489	1,141
Other Salaried	224	314	3	2,071	24	2,047
Overtime - Civilian	13	14	142	346	90	256
Unsalaries	125	161	1	76	1	76
Subtotal	\$16,148	\$16,723	\$14,875	\$17,275	\$13,713	\$3,562
Other Than Personal Services						
Contractual Services	\$14,259	\$13,732	\$17,358	\$14,132	\$11,484	\$2,648
Other Services & Charges	65	151	31	192	31	161
Property & Equipment	392	412	558	276	558	(281)
Supplies & Materials	736	934	1,431	4,202	1,440	2,763
Subtotal	\$15,451	\$15,229	\$19,378	\$18,803	\$13,512	\$5,291
TOTAL	\$31,599	\$31,952	\$34,253	\$36,077	\$27,225	\$8,852
Funding						
City Funds			\$34,253	\$35,766	\$27,195	\$8,572
Other Categorical			0	112	0	112
Federal Other			0	199	31	168
TOTAL	\$31,599	\$31,952	\$34,253	\$36,077	\$27,225	\$8,852
Budgeted Headcount						
Full-Time Positions - Civilian	259	248	200	200	184	16
TOTAL	259	248	200	200	184	16

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

PlaNYC 2030

Table 24

PlaNYC 2030						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$528	\$455	\$ 6,746	\$6,746	\$6,746	\$0
Other Salaried and Unsalari ed	37	39	339	339	339	(0)
Additional Gross Pay	9	8	47	47	47	0
Fringe Benefits	0	0	0	0	0	0
Overtime Civilian	8	6	0	0	0	0
Subtotal	\$583	\$507	\$7,132	\$7,132	\$7,132	\$0
Other Than Personal Services						
Supplies and Materials	\$229	\$67	\$ 1,471	\$105	\$1,471	(\$1,366)
Property and Equipment	69	2	0	0	0	0
Other Services and Charges	1	4	0	12	0	12
Contractual Services	23	22	749	25	749	(723)
Subtotal	\$322	\$95	\$2,219	\$ 142	\$2,219	(\$2,077)
TOTAL	\$905	\$602	\$9,351	\$7,274	\$9,351	(\$2,077)
Funding						
City Funds			\$9,269	\$7,192	\$9,269	(\$2,077)
Capital-IFA			82	82	82	0
TOTAL	\$905	\$ 602	\$9,351	\$7,274	\$9,351	(\$2,077)
Budgeted Headcount						
Full-Time Positions - Civilian	6	6	163	163	163	0
TOTAL	6	6	163	163	163	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Capital

Table 25

Capital						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$1,516	\$1,726	\$804	\$804	\$804	\$0
Amounts to be Scheduled	0	0	118	118	118	0
Fringe Benefits	0	0	1	1	1	0
Full-Time Salaried - Civilian	41,528	43,713	45,752	46,114	46,795	(681)
Other Salaried	119	388	182	186	188	(2)
Overtime - Civilian	1,301	1,289	923	923	923	0
Unsalaries	327	103	63	63	65	(2)
Subtotal	\$44,791	\$47,219	\$47,842	\$48,209	\$48,894	(\$685)
Other Than Personal Services						
Supplies and Materials	\$835	\$741	\$913	\$482	\$913	(\$431)
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	407	575	1,062	539	1,062	(523)
Other Services and Charges	868	747	329	1,141	429	712
Contractual Services	5,441	3,019	6,812	11,235	2,812	8,423
Subtotal	\$7,552	\$5,082	\$9,116	\$13,397	\$5,216	\$8,181
TOTAL	\$52,342	\$52,300	\$56,958	\$61,606	\$54,110	\$7,496
Funding						
City Funds			\$3,565	\$4,751	\$3,565	\$1,186
Capital- IFA			49,493	49,861	50,545	(685)
Federal - Community Development			3900	6,995	0	6,995
TOTAL	\$52,342	\$52,300	\$56,958	\$61,606	\$54,110	\$7,496
Budgeted Headcount						
Full-Time Positions - Civilian	541	531	595	595	595	0
TOTAL	541	531	595	595	595	0

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Administration

Table 26

Administration-General						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,919	\$7,119	\$7,713	\$6,713	\$7,754	(\$1,041)
Other Salaried	100	101	76	104	76	28
Unsalaries	88	108	11	11	11	(0)
Additional Gross Pay	165	172	88	88	88	0
Overtime - Civilian	232	173	80	80	80	0
P.S.Other	(10)	(9)	0	0	0	0
Fringe Benefits	0	0	0	13	0	13
Subtotal	\$7,493	\$7,664	\$7,968	\$7,008	\$8,009	(\$1,000)
Other Than Personal Services						
Supplies and Materials	\$882	\$710	\$824	\$790	\$824	(\$33)
Fixed and Misc Charges	25	24	3	28	3	25
Property and Equipment	284	272	337	660	337	324
Other Services and Charges	21,149	21,373	21,245	21,544	21,245	298
Contractual Services	2,096	2,972	2,129	3,993	629	3,365
Subtotal	\$24,437	\$25,351	\$24,537	\$27,015	\$23,037	\$3,978
TOTAL	\$31,930	\$33,015	\$32,505	\$34,023	\$31,046	\$2,977
Funding						
City Funds			\$32,505	\$31,756	\$31,046	\$710
State			0	206	0	206
Federal - Other			0	61	0	61
Federal-Community Development			0	2,000	0	2,000
TOTAL	\$31,930	\$33,015	\$32,505	\$34,023	\$31,046	\$2,977
Budgeted Headcount						
Full-Time Positions - Civilian	80	79	105	105	105	0
TOTAL	80	79	105	105	105	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Administration-Citywide

Table 27

Administration-Citywide						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,413	\$12,885	\$8,961	\$9,031	\$9,052	(\$21)
Other Salaried and Unsalari ed	146	116	53	114	75	40
Fringe benefits	0	0	0	25	6	19
Amounts to be scheduled	0	0	7	7	7	0
Additional Gross Pay	13	110	22	22	22	0
Overtime-Civilian	1	0	3	3	3	0
Subtotal	\$12,573	\$13,111	\$9,045	\$9,202	\$9,164	\$38
Other Than Personal Services						
Supplies and Materials	\$554	\$597	\$581	\$575	\$411	\$164
Property and Equipment	9	135	9	18	9	10
Other Services and Charges	154	230	95	255	95	161
Fixed and Misc Charges	0	0	2	1	2	(1)
Contractual Services	222	5	12	13	12	1
Subtotal	\$939	\$967	\$697	\$862	\$527	\$334
TOTAL	\$13,512	\$14,078	\$9,743	\$10,064	\$9,692	\$372
Funding						
City Funds			\$8,886	\$9,069	\$8,759	\$310
State			0	95	27	68
Federal - Community Development			857	900	906	(6)
TOTAL	\$13,512	\$14,078	\$9,743	\$10,064	\$9,692	\$372
Budgeted Headcount						
Full-Time Positions - Civilian	182	179	144	144	144	0
TOTAL	182	179	144	144	144	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*