



DEPARTMENT OF PARKS & RECREATION

Adrian Benepe, Commissioner

Key Public Service Areas

- ✓ Maintain a green, clean and safe park system and urban forest for all New Yorkers.
- ✓ Strengthen the infrastructure of New York's park system.
- ✓ Provide recreational opportunities for New Yorkers of all ages.

Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 29,000 acres, including more than 1,700 parks, more than 2,500 greenstreet sites, over 1,000 playgrounds, more than 800 athletic fields, over 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 32 indoor recreational centers, 12 field houses, six community centers, 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 approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

Critical Objectives

- Optimize the overall condition and cleanliness of park facilities and playgrounds.
- Maintain drinking fountains, comfort stations and spray showers.
- Plant and maintain street and park trees.
- Restore and preserve natural areas, monuments and historic house museums.
- Build and renovate parks and playgrounds.
- Operate seasonal beaches and pools.
- Increase attendance at recreation centers and programs.

Preliminary Performance Highlights

- The percent of parks rated acceptable for overall condition declined to 81 percent, and the percent rated acceptable for cleanliness also declined, decreasing to 86 percent. The ratings, which were below their respective performance targets, were affected by staff reductions.
- Summons issuance decreased by almost 31 percent to 5,104. Much of the decrease can be attributed to a reduction in parking summonses.
- The Department and its partners continued to advance the MillionTreesNYC initiative, planting more than 25,000 trees during the reporting period.
- Ninety-five percent of dead or damaged trees were removed within 30 days of a service request compared to 90 percent a year ago, when the September 2010 tornado affected response levels.
- Crimes against persons dropped from 34 to 26 felonies, but crimes against property increased by two to 51 incidents.
- The Department completed 38 capital projects during the July to October 2011 reporting period. Eighty-seven percent were completed within budget, better than the performance target. However, due to contractor defaults that affected several projects, the percent completed on time fell to 63 percent.
- Significantly fewer recreation center memberships were purchased or renewed, most likely due to the July 2011 increases in membership fees for adults and seniors; memberships for children continue to be free. Recreation center attendance remained high at more than one million.



Performance Report

✓ **Maintain a green, clean and safe park system and urban forest for all New Yorkers.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated FY12 FY13			
★ Parks rated "acceptable" for overall condition (%)	82%	83%	84%	85%	85%	85%	81%
★ Parks rated "acceptable" for cleanliness (%)	90%	88%	88%	90%	90%	89%	86%
★ - Cleanliness of small parks and playgrounds (%)	90%	88%	88%	*	*	90%	85%
★ - Cleanliness of large parks (%)	77%	76%	75%	*	*	74%	74%
★ Safety surfaces rated "acceptable" (%)	93%	94%	92%	90%	90%	92%	92%
★ Play equipment rated "acceptable" (%)	88%	91%	91%	90%	90%	91%	90%
★ Comfort stations in service (in season only) (%)	90%	94%	92%	90%	90%	96%	93%
★ Spray showers in service (in season only) (%)	95%	94%	91%	*	*	90%	96%
★ Drinking fountains in service (in season only) (%)	94%	94%	93%	*	*	93%	93%
Parks with an affiliated volunteer group (%)	58%	58%	60%	*	*	59%	62%
Summons issued	22,145	17,264	17,071	*	*	7,386	5,104
★ Public service requests received - Forestry	75,509	95,547	85,257	*	*	NA	NA
★ MillionTreesNYC							
- Trees planted - Parks	121,188	107,272	100,247	70,000	70,000	24,199	24,455
★ - Trees planted - Other	22,958	17,639	12,956	30,000	30,000	1,857	730
Trees removed	11,378	13,216	14,117	*	*	7,016	7,540
★ - Street trees removed (in response to service request)	7,261	8,161	8,935	*	*	3,831	4,007
- Removed within 30 days of service request (%)	98%	99%	93%	95%	95%	90%	95%
Trees pruned - Block program	79,658	29,782	30,776	27,000	27,000	5,194	5,429
- Annual pruning goal completed (%)	123%	149%	114%	*	*	19%	20%
- Percent of pruning completed within established cycle	16%	6%	6%	*	*	NA	NA
Attendance at historic house museums	741,449	795,916	797,259	*	*	439,830	431,780
Monuments receiving annual maintenance (%)	71%	69%	67%	*	*	30%	33%
★ Total major felonies in 20 largest parks							
- Crimes against persons	76	76	78	*	*	34	26
★ - Crimes against property	121	108	103	*	*	49	51
★ Public service requests received through 311 that relate to quality of life	2,762	2,818	2,502	*	*	1,292	1,323
Tort cases commenced	264	288	258	*	*	97	108
Tort dispositions	287	327	275	*	*	87	81
Tort payout (\$000)	\$9,722.9	\$17,549.5	\$16,152.6	*	*	\$3,399.8	\$2,120.8

★ Critical Indicator "NA" - means Not Available in this report



✓ **Strengthen the infrastructure of New York's park system.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
Capital projects completed	140	150	165	132	132	63	38
Capital projects completed on time or early (%)	82%	76%	79%	80%	80%	84%	63%
Capital projects completed within budget (%)	86%	89%	85%	85%	85%	94%	87%
Greenways added (lane miles)	6.4	2.6	0.7	*	*	0.0	2.0

★ Critical Indicator "NA" - means Not Available in this report

✓ **Provide recreational opportunities for New Yorkers of all ages.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
Lifeguards (calendar year)	1,285	1,369	1,407	1,200	1,200	NA	NA
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,826,326	1,727,436	1,728,318	*	*	NA	NA
★ Recreation centers rated "acceptable" for cleanliness (%)	NA	96%	94%	*	*	NA	NA
★ Recreation centers rated "acceptable" for overall condition (%)	NA	88%	87%	*	*	NA	NA
★ Average hours recreation centers open per week	76.4	77.4	76.3	*	*	76.4	74.4
★ Total recreation center attendance	3,193,646	3,271,198	3,163,028	*	*	1,024,286	1,001,683
Total recreation center membership	169,301	173,944	177,901	*	*	58,559	38,229
- Seniors	31,116	32,536	36,153	*	*	11,358	5,353
- Adults	79,303	78,325	79,357	*	*	23,680	12,983
- Youth and children	58,882	63,083	62,391	*	*	23,521	19,893

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

The Department of Parks and Recreation provides service to its customers through its walk-in facilities, website and correspondence.

Indicator	DPR	Citywide	DPR	Citywide	DPR Change	Citywide Change
	Jul-Oct FY11	Jul-Oct FY11	Jul-Oct FY12	Jul-Oct FY12	Jul-Oct FY11 to FY12	Jul-Oct FY11 to FY12
Average response time for email correspondence (days)	14	5	20	8	43%	60%
Average response time for letters/mail correspondence (days)	14	11	14	9	0%	-18%
Service requests meeting expected time of action (%)	94.5%	82.2%	78.8%	89.7%	-17%	9%
Number of 311 inquiries (to MMR agencies)	109,575	2,467,532	95,183	2,245,344	-13%	-9%



311 Customer Service Center Requests for Service

	Total Jul-Oct FY11	Target - FY11 Days to Action	Actual - Jul-Oct FY11 Days to Action	% Meeting FY11 Target	Total Jul-Oct FY12	Target - FY12 Days to Action	Actual - Jul-Oct FY12 Days to Action	% Meeting FY12 Target
Top Service Requests								
<i>Damaged Tree - Branch or Limb Has Fallen Down</i>	5,130	8.0	2	98%	4,797	8.0	6.8	96%
<i>Dead Tree - Dead/Dying Tree</i>	2,962	7.0	4	93%	2,484	7.0	11.5	89%
<i>New Tree Request - For One Address</i>	1,881	180.0	77	83%	2,926	180.0	353.5	42%
<i>Overgrown Tree/Branches - Hitting Building</i>	1,372	30.0	3	99%	1,032	30.0	12.8	96%
<i>Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program</i>	1,257	30.0	6	96%	1,098	30.0	123	63%

311 Customer Service Center Inquiries

	Total Jul-Oct FY11	% of DPR Inquiries in Jul-Oct FY11	Rank in # of Calls in Jul-Oct FY11	Total Jul-Oct FY12	% of DPR Inquiries in Jul-Oct FY12	Rank in # of Calls in Jul-Oct FY12
Top DPR-related Inquiries						
<i>Removal of Large Branch or Entire Tree - City Tree or Property</i>	19,904	18%	1	19,517	21%	1
<i>Wood Disposal Chipping and Pickup - Manhattan Brooklyn Queens and Northwest Staten Island</i>	12,561	11%	2	11,598	12%	2
<i>Find a Park</i>	8,291	8%	3	6,262	7%	3
<i>Find a Public Swimming Pool</i>	7,840	7%	4	5,174	5%	4
<i>Standing Dead Tree Removal - City Tree</i>	5,018	5%	6	4,117	4%	5

Agency Resources

Agency Resources	A c t u a l			September 2011 MMR FY12	Updated FY12 ¹	FY13 ¹	4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11					
<i>Expenditures (\$ millions)²</i>	\$379.6	\$382.7	\$393.7	\$313.2	\$362.0	\$291.9	\$141.7	\$143.7
<i>Revenues (\$ millions)</i>	\$110.2	\$59.0	\$63.9	\$72.6	\$72.6	\$83.6	\$21.2	\$25.2
<i>Personnel (Total FT and FTE)</i>	7,395	7,242	6,364	5,316	5,475	4,537	6,679	5,547
<i>Full-time personnel</i>	3,760	3,581	3,354	2,681	2,916	2,885	3,474	3,280
<i>Full-time equivalent (FTE) personnel</i>	3,635	3,661	3,010	2,635	2,559	1,652	3,205	2,267
<i>- Parks Opportunity Program (POP) participants³</i>	2,203	2,053	1,742	1,733	1,394	887	1,808	1,774
<i>Overtime paid (\$000)</i>	\$6,912	\$6,670	\$7,531	*	*	*	\$3,198	\$4,008
<i>Capital commitments (\$ millions)</i>	\$550.6	\$542.1	\$395.9	\$467.5	\$1,054.2	\$296.5	\$170.9	\$57.0
<i>Work Experience Program (WEP) participants assigned</i>	542	59	87	*	*	*	44	606

¹ January 2012 Financial Plan

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2012 budget.

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



Noteworthy Changes, Additions or Deletions

- Although the overall tree planting goal of the MillionTreesNYC initiative remains unchanged at 100,000, the individual targets for the Department and for its partners have been revised to better align annual goals with projected activity. As a result, the target for the Department was increased by 10,000 trees and reduced by the same amount for its partners.
- The Department revised four-month Fiscal 2011 data for ‘Attendance at historic house museums’ and four-month and annual data for ‘Summonses issued.’
- Parks also updated Fiscal 2011 annual membership data for recreation centers and for the number of members who are youths/children.

For more information please visit the website at: www.nyc.gov/parks

