

DEPARTMENT OF PARKS & RECREATION

Mitchell J. Silver, Commissioner



WHAT WE DO

The Department of Parks & Recreation (DPR) maintains a municipal park system of nearly 30,000 acres, including more than 1,900 parks, over 1,000 playgrounds, over 600,000 street trees and two million park trees. DPR facilities range from community and recreation centers to golf courses and swimming pools throughout the five boroughs. Through its capital program, DPR constructs and restores the City's infrastructure by developing and improving its parks, playgrounds, pools, and recreational facilities.

FOCUS ON EQUITY

DPR is ensuring that the benefits of accessible, high-quality open space reach every community in New York City. The Department works towards this goal through a comprehensive series of immediate steps and long-term initiatives to support equitable park development and makes sustainable service improvements across the park system. All of the Department's efforts build on the core principles of good park development: smart planning for targeted capital investment, strong community and public-private partnerships, innovative programming and dedicated maintenance. Interconnection among each of these areas is essential to the growth of a truly 21st Century park system.

OUR SERVICES AND GOALS

SERVICE 1 Manage the City's parks and recreation facilities.

- Goal 1a Ensure that all parks and playgrounds are clean and in good condition.
- Goal 1b Provide an overall quality park experience.

SERVICE 2 Manage the City's forests and other publicly-owned trees.

- Goal 2a Ensure that publicly-owned trees are healthy.
- Goal 2b Resolve tree-related emergencies promptly.
- Goal 2c Increase the number of trees in New York City.

SERVICE 3 Preserve and expand the infrastructure of New York's park system.

- Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.
- Goal 3b Assure an adequate supply of parkland to meet future needs.

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

- Goal 4a Increase public attendance at educational programs, recreation centers and other venues.
- Goal 4b Increase volunteer activity at City programs and events.

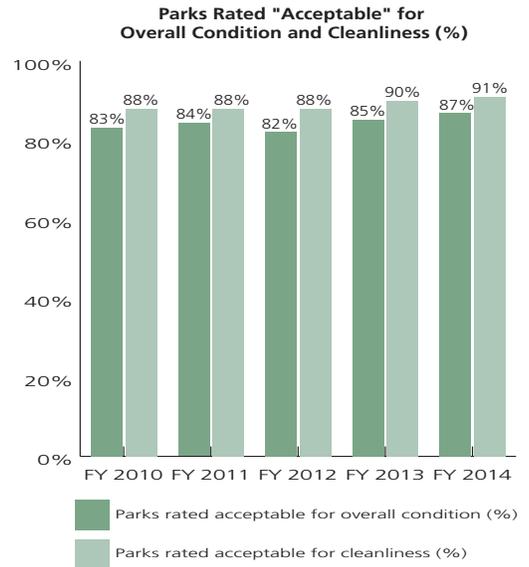
HOW WE PERFORMED IN FISCAL 2014

SERVICE 1 Manage the City's parks and recreation facilities.

Goal 1a Ensure that all parks and playgrounds are clean and in good condition.

The percent of parks rated acceptable for both overall condition and cleanliness improved from last year and exceeded performance targets. Overall condition finished the year at 87 percent, two percentage points above target, and cleanliness was 91 percent, one point above target. Ratings for play equipment and safety surfaces remained high at 93 and 94 percent, respectively, but fell slightly below the 95 percent target. In-service ratings for comfort stations, spray showers and drinking fountains met or exceeded the performance target of 95 percent.

The Department is currently implementing a revised workforce model known as "Parks Operations for the 21st Century" (OPS 21), which strives to improve resource management and field staff utilization. After completing its initial implementation, early results point to improved park maintenance. DPR is also adding dedicated personnel to monitor the condition of play equipment and safety surfaces. As OPS 21 and the new personnel are phased in citywide, DPR expects overall park ratings to improve.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Parks rated acceptable for overall condition (%)	83%	84%	82%	85%	87%	85%	85%	Up	Neutral
- Overall condition of small parks and playgrounds (%)	81%	83%	79%	83%	85%	*	*	Up	Neutral
- Overall condition of large parks (%)	67%	70%	69%	74%	77%	*	*	Up	Up
- Overall condition of greenstreets (%)	96%	96%	96%	96%	97%	*	*	Up	Neutral
★ Parks rated acceptable for cleanliness (%)	88%	88%	88%	90%	91%	90%	90%	Up	Neutral
- Cleanliness of small parks and playgrounds (%)	88%	88%	87%	89%	91%	*	*	Up	Neutral
- Cleanliness of large parks (%)	76%	75%	77%	84%	85%	*	*	Up	Up
- Cleanliness of greenstreets (%)	98%	97%	97%	98%	99%	*	*	Up	Neutral
★ Play equipment rated acceptable (%)	91%	91%	92%	93%	93%	95%	95%	Up	Neutral
★ Safety surfaces rated acceptable (%)	94%	92%	92%	93%	94%	95%	95%	Up	Neutral
★ Comfort stations in service (in season only) (%)	94%	92%	93%	94%	95%	95%	95%	Up	Neutral
★ Spray showers in service (in season only) (%)	94%	91%	97%	92%	96%	95%	95%	Up	Neutral
★ Drinking fountains in service (in season only) (%)	94%	93%	93%	95%	95%	95%	95%	Up	Neutral
★ Recreation centers rated acceptable for cleanliness (%)	96%	94%	100%	100%	98%	93%	93%	Up	Neutral
★ Recreation centers rated acceptable for overall condition (%)	88%	87%	87%	85%	86%	85%	85%	Up	Neutral
Monuments receiving annual maintenance (%)	69%	67%	75%	63%	63%	*	*	Up	Neutral

★ Critical Indicator "NA" - means Not Available in this report ⇅ shows desired direction

Goal 1b Provide an overall quality park experience.

DPR added 81 officers to its Parks Enforcement Patrol (PEP) ranks to watch over and ensure proper usage of parks. The additional officers enabled the Department to expand patrol areas, which resulted in more than 16,300 summonses issued, a 38 percent increase from last year. Parking violations went up significantly, accounting for most of the total increase. The percent of violations upheld by the Environmental Control Board rose to nearly 85 percent, almost four points higher than last year.

In the City's 30 largest parks, excluding Central Park, 126 crimes against persons were reported by the Police Department (NYPD), one fewer than last year, while felony property crimes increased by 12 percent to 173 this year. The Department will continue to work with local NYPD precincts to devise strategies to deter criminal activity.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	97	113	93	127	126	↓	↓	Down	Up
★ - Crimes against property	118	113	136	155	173	↓	↓	Down	Up
Summonses issued	17,264	17,071	15,795	11,809	16,310	*	*	Neutral	Down
Violations admitted to or upheld at the Environmental Control Board (%)	NA	NA	79.8%	81.1%	84.8%	*	*	Up	NA

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SERVICE 2 Manage the City's forests and other publicly-owned trees.

Goal 2a Ensure that publicly-owned trees are healthy.

For the second consecutive year, the Department received additional funding for its block pruning program. Nearly 60,000 street trees were pruned, the highest in five years, and more than double the number pruned four years ago.

As part of a service pledge to New Yorkers, the Department removed dead trees within 30 days of notification 99 percent of the time, exceeding the performance target of 95 percent. This amounted to more than 10,500 street trees removed in response to a request, up eight percent from last year.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Street trees pruned - Block program	29,782	30,776	29,497	46,697	59,607	50,000	70,000	Up	Up
- Annual pruning goal completed (%)	149%	114%	109%	173%	119%	*	*	Up	Neutral
- Trees pruned as a percent of pruning eligible trees	6%	6%	6%	10%	12%	*	*	Up	Up
Trees removed	13,216	14,117	16,248	22,920	16,586	*	*	Neutral	Up
- Street trees removed (in response to service request)	8,161	8,935	8,688	9,765	10,525	*	*	Neutral	Up
★ - Removed within 30 days of service request (%)	99%	93%	94%	91%	99%	95%	95%	Up	Neutral

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Goal 2b Resolve tree-related emergencies promptly.

Compared to previous years, public requests for forestry services were considerably lower in Fiscal 2014. Tree emergency requests were down 72 percent and total forestry requests were down 35 percent from a year ago. The decrease is due largely to the absence of major storms. Although this winter was colder and produced heavy snowfall, these weather conditions did not lead to significantly more tree-related issues. Despite fewer forestry requests, the average time to close tree emergency service requests increased from 10.4 to 21.2 days. Response times in Fiscal 2013 benefitted from the allocation of additional staffing and resources in response to Hurricane Sandy.

DPR is currently upgrading its forestry management system and expanding its use of mobile technology to improve the process for resolving emergency requests, which is expected to result in faster resolution times. The expected introduction of the new system is early 2015.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Public service requests received - Forestry (Total)	125,195	112,786	108,633	118,166	77,030	*	*	Neutral	Down
- Tree emergencies	29,648	27,529	31,561	50,775	14,449	*	*	Neutral	Neutral
★Average time to close - Tree emergency service requests (days)	NA	NA	NA	10.4	21.2	↓	↓	Down	NA
- Down trees	NA	NA	NA	8.3	15.7	*	*	Down	NA
- Hanging tree limbs	NA	NA	NA	13.2	29.4	*	*	Down	NA
- Down tree limbs	NA	NA	NA	11.9	18.6	*	*	Down	NA

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Goal 2c Increase the number of trees in New York City.

Under the MillionTreesNYC initiative, the Department planted over 96,100 trees and its partners planted over 39,500 trees. To date, nearly 904,000 trees have been planted since the initiative began in 2007.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★MillionTreesNYC - Trees planted - Parks	107,751	99,244	78,748	83,038	96,196	70,000	70,000	Up	Down
- Trees planted - Other	31,403	26,194	33,195	26,967	39,538	30,000	30,000	Neutral	Up

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SERVICE 3 Preserve and expand the infrastructure of New York's park system.

Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.

In Fiscal 2014 the Department completed 114 projects, above the annual goal of 110. At 72 and 78 percent, respectively, the percentages of projects completed on-time and within budget remained below the targets of 80 and 85 percent although the 5-year trend for on-time project completion is up. Overall performance was affected by a number of factors, including delays in change order processing, contractor defaults, and cost overruns to finish contracts issued on an emergency basis.

In addition to the 114 capital projects, the Department completed Sandy-related work on 84 park sites throughout the five boroughs. Work consisted of replacing or repairing damaged safety surfacing, play equipment, fencing, benches and pathways, and varied in cost from a few thousand dollars to several hundred thousand dollars for a total of approximately \$4 million.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Capital projects completed	150	165	132	123	114	110	80	Neutral	Down
★Capital projects completed on time or early (%)	61%	56%	49%	76%	72%	80%	80%	Up	Up
Capital projects completed within budget (%)	89%	85%	80%	77%	78%	85%	85%	Up	Down

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Goal 3b Assure an adequate supply of parkland to meet future needs.

There was no discernible change in the percent of New Yorkers living within a quarter mile of a park although one playground, PS 132 in Queens, was added under the Schoolyards to Playgrounds program.

The Department continues to work to create green space and reach the goals set by PlaNYC 2030. DPR added 7.7 lane miles of greenway during Fiscal 2014 to further connect parks and communities around the City, and also added 15 greenstreets, bringing the total number of greenstreets to 2,655.

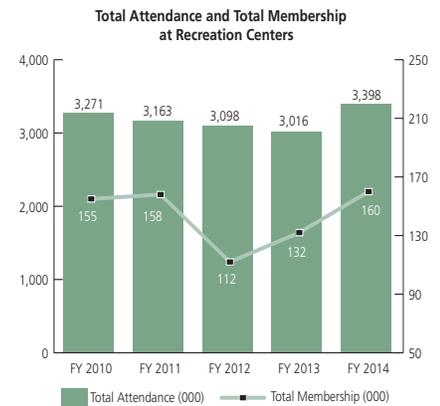
Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Greenstreets	2,484	2,535	2,582	2,640	2,655	*	*	Up	Neutral
New Yorkers living within 1/4 mile of a park (%)	73.0%	74.0%	75.6%	76.4%	76.4%	*	*	Up	Neutral

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SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

Goal 4a Increase public attendance at educational programs, recreation centers and other venues.

Recreation center membership was up 21 percent compared to June 2013 and attendance grew to nearly 3.4 million, 13 percent higher than last year. The increases are due, in part, to the introduction of a \$25 annual membership category for young adults, as well as continued efforts by DPR to attract youths and children. The re-opening of two centers in June 2013, Gertrude Ederle in Manhattan and Owen Dolen in the Bronx, as well as the re-opening of a renovated Williamsbridge Oval Recreation Center in the Bronx this year, also attracted new members.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Recreation center memberships - Total	155,268	158,215	111,747	131,824	159,789	↑	↑	Up	Neutral
★ Recreation center attendance	3,271,198	3,163,028	3,098,257	3,016,412	3,398,432	↑	↑	Up	Neutral
★ Attendance at outdoor Olympic and intermediate pools (calendar year)	1,727,436	1,728,318	1,725,257	1,450,315	1,434,011	*	*	Neutral	Down
Attendance at historic house museums	795,916	797,259	834,208	677,493	818,285	*	*	Up	Neutral
Attendance at skating rinks	603,529	527,313	528,511	530,299	595,887	*	*	Up	Neutral
Attendance at non-recreation center programs	158,586	375,549	282,041	528,980	503,919	*	*	Up	Up

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Goal 4b Increase volunteer activity at City programs and events.

Over 34,100 volunteers participated in Parks Department administered programs and events this year. For example, MillionTreesNYC hosted the first citywide forest restoration stewardship event in April 2014, during which volunteers helped care for newly planted trees in natural areas of parks. Also, in November 2013 Partnerships for Parks hosted its second annual citywide conference for community park leaders, which brought together nonprofit leaders, students and prospective volunteers. Attendees shared best practices and learned how dedicated groups improve quality of life and strengthen neighborhoods.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Parks with an affiliated volunteer group (%)	58%	60%	63%	63%	64%	*	*	Up	Up
Volunteer turnout	20,672	30,711	28,783	37,754	34,137	*	*	Up	Up

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Cases commenced against the City in state and federal court	NA	285	301	270	294	*	*	Neutral	NA
Payout (\$000)	\$16,734	\$16,248	\$17,708	\$24,342	\$16,760	*	*	Down	Up
Collisions involving City vehicles	NA	462	390	442	487	*	*	Down	NA
Workplace injuries reported	NA	353	344	358	397	*	*	Down	NA

AGENCY CUSTOMER SERVICE

The Department responded to 38 percent of emails and 30 percent of letters within fourteen days of the routed date compared to 45 percent and 37 percent, respectively, in Fiscal 2013. The Department added staff during the year to help improve response times and, while performance improved since then, it remained well below the 60 percent target.

The percentage of forestry service requests (SRs) that were responded to within agreed to service levels decreased considerably for three of the five request types, principally due to administrative delays in updating the status of the SR. As a result of a quality control exercise initiated by DPR during the reporting period, the Department identified a large volume of considerably older SRs whose status had not been updated in its forestry work management system even though in many cases the SR had long been resolved.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Customer Experience									
Emails routed and responded to in 14 days (%)	76%	57%	58%	45%	38%	60%	60%	Up	Down
Letters routed and responded to in 14 days (%)	60%	55%	54%	37%	30%	60%	60%	Up	Down
Completed customer requests for interpretation	52	39	57	45	60	*	*	Neutral	Up
CORE customer experience rating (0-100)	80	88	86	89	91	85	85	Up	Up
Respondents who rated parks acceptable for overall condition (%) (calendar year)	NA	88%	84%	86%	91%	85%	85%	Up	NA

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	94	97	94	94	82	95	95	Neutral	Down
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	87	94	87	87	69	90	90	Neutral	Down
Percent meeting time to first action - New Tree Request - For One Address (180 days)	94	87	80	98	98	90	90	Neutral	Neutral
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	95	96	93	92	88	95	95	Neutral	Neutral
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	93	92	74	82	60	85	85	Neutral	Down

AGENCY RESOURCES

Resource Indicators	Actual					Plan ¹		5-year Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15	
Expenditures (\$000,000) ²	\$382.7	\$393.7	\$361.3	\$426.3	\$439.5	\$433.7	\$413.0	Up
Revenues (\$000,000)	\$59.0	\$63.9	\$63.4	\$63.0	\$71.5	\$70.8	\$68.9	Up
Personnel (Total FT and FTE)	7,242	6,364	5,598	6,983	6,632	7,063	7,026	Neutral
Full-time personnel	3,581	3,354	3,095	3,448	3,642	3,898	3,875	Neutral
Full-time equivalent (FTE) personnel	3,661	3,010	2,503	3,535	2,990	3,165	3,151	Neutral
- Parks Opportunity Program (POP) participants	2,053	1,742	1,405	1,640	1,612	1,751	1,770	Down
Overtime paid (\$000,000)	\$6.7	\$7.5	\$8.7	\$15.4	\$6.1	\$3.8	\$5.9	Up
Capital commitments (\$000,000)	\$542.1	\$395.9	\$290.4	\$532.8	\$364.5	\$1,768.9	\$537.8	Down
Work Experience Program (WEP) participants assigned	59	87	787	688	115	*	*	Up

¹Authorized Budget Level "NA" - Not Available in this report ²Expenditures include all funds.
³The 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

- The Department updated its Fiscal 2015 target for 'Street trees pruned – Block program' from 50,000 to 70,000, and for 'Capital projects completed' from 110 to 80.

ADDITIONAL RESOURCES

For additional information go to:

- New York City parks inspection program results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>

For more information on the agency, please visit: www.nycgovparks.org.

