



## 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 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. One of the first steps of the framework is the Community Parks Initiative, an agency initiative to invest in parks located in the City's growing, densely populated but under-resourced neighborhoods. 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

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### **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.

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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.
- Goal 2b Resolve tree-related emergencies promptly.
- Goal 2c Increase the number of trees in New York City.

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

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

## HOW WE PERFORMED

- Through the first four months of Fiscal 2015, acceptable park ratings for overall condition and cleanliness were above performance targets at 86 percent and 92 percent, respectively. To maintain high ratings the Department is completing the citywide implementation of the workforce model known as “Parks Operations for the 21st Century” (OPS 21), which emphasizes better resource management and field staff utilization.
- A total of 123 major felony crimes were reported in the 30 largest parks, matching last year’s total for the same reporting period. A decrease of 10 crimes against persons was offset by an increase of 10 property crimes.
- Nearly 27,000 trees were pruned under the block pruning program, an increase of 17 percent. Additional funding enabled the expanded pruning work.
- Overall, more trees were removed this year, 8,171 compared to 6,588, with many removals coming from Hurricane Sandy inundation areas. DPR has observed signs of accelerated decline to trees in these areas, possibly due to saltwater exposure, and will continue to monitor tree health. In response to public service requests, the Department continued to remove street trees in a timely manner, with 97 percent of trees removed within 30 days of a request, above the target of 95 percent.
- Due to both a 28 percent decrease in the number of requests and processing improvements, the average time to close tree emergency service requests dropped from 21 days to 15 days. Average closing times were faster for each of the three request types, including a 42 percent decrease for hanging tree limb requests.
- DPR and its partners planted approximately 17,300 trees under the MillionTreesNYC initiative, down from 29,422 last year. Tree planting season started later this year and many plantings occurred just after the reporting period. Through October 2014, approximately 920,000 trees have been planted since the initiative launched in 2007. The Department expects to reach the one million tree goal in Calendar 2015, nearly two years ahead of schedule.
- The Department completed 24 capital projects by the end of the reporting period, compared to 45 projects last year. Both the percent of projects completed on time – 92 percent – and the percent completed within budget – 88 percent – were considerably better than a year ago.
- Total recreation center membership grew by 16 percent and center attendance was up four percent compared to last year. Introduced in Fiscal 2014, the increasing popularity of the young adult membership category accounted for much of the increase. Attendance at non-recreation center venues also grew, rising by 72 percent to nearly 742,000. The increase is attributed to expanded fitness programming in high-need communities as part of the [Community Parks Initiative](#), an agency initiative to promote equity in New York City.

## SERVICE 1 Manage the City’s parks and recreation facilities.

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★Parks rated acceptable for overall condition (%)	82%	85%	87%	85%	85%	87%	86%
- Overall condition of small parks and playgrounds (%)	79%	83%	85%	*	*	85%	84%
- Overall condition of large parks (%)	69%	74%	77%	*	*	80%	78%
- Overall condition of greenstreets (%)	96%	96%	97%	*	*	96%	97%
★Parks rated acceptable for cleanliness (%)	88%	90%	91%	90%	90%	92%	92%
- Cleanliness of small parks and playgrounds (%)	87%	89%	91%	*	*	91%	92%
- Cleanliness of large parks (%)	77%	84%	85%	*	*	86%	87%

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
- Cleanliness of greenstreets (%)	97%	98%	99%	*	*	99%	99%
★ Play equipment rated acceptable (%)	92%	93%	93%	95%	95%	93%	91%
★ Safety surfaces rated acceptable (%)	92%	93%	94%	95%	95%	95%	94%
★ Comfort stations in service (in season only) (%)	93%	94%	95%	95%	95%	95%	97%
★ Spray showers in service (in season only) (%)	97%	92%	96%	95%	95%	96%	93%
★ Drinking fountains in service (in season only) (%)	93%	95%	95%	95%	95%	94%	94%
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	98%	93%	93%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	87%	85%	86%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	75%	63%	63%	*	*	32%	30%

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## Goal 1b Provide an overall quality park experience.

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

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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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Street trees pruned - Block program	29,497	46,697	59,607	70,000	70,000	22,744	26,665
- Annual pruning goal completed (%)	109%	173%	119%	*	*	45%	38%
- Trees pruned as a percent of pruning eligible trees	6%	10%	12%	*	*	NA	NA
Trees removed	16,248	22,920	16,586	*	*	6,588	8,171
- Street trees removed (in response to service request)	8,688	9,765	10,525	*	*	4,293	5,699
★ - Removed within 30 days of service request (%)	94%	91%	99%	95%	95%	98%	97%

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**Goal 2b** Resolve tree-related emergencies promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Total public service requests received - Forestry	108,633	118,166	77,030	*	*	31,425	35,803
- Tree emergencies	31,561	50,775	14,449	*	*	9,204	6,590
★ Average time to close - Tree emergency service requests (days)	NA	10.4	21.2	↓	↓	21.4	15.2
- Down trees	NA	8.3	15.7	*	*	16.6	12.1
- Hanging tree limbs	NA	13.2	29.4	*	*	27.9	16.3
- Down tree limbs	NA	11.9	18.6	*	*	19.6	17.3

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ MillionTreesNYC - Trees planted - Parks	78,748	83,038	96,196	70,000	70,000	26,124	11,597
- Trees planted - Other	33,195	26,967	39,538	30,000	30,000	3,298	5,681

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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.

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

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
New Yorkers living within 1/4 mile of a park (%)	75.6%	76.4%	76.4%	*	*	NA	NA

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

## 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.

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

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### Goal 4b

Increase volunteer activity at City programs and events.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Parks with an affiliated volunteer group (%)	NA	NA	48%	*	*	47%	48%
Volunteer turnout	28,783	37,754	34,137	*	*	13,948	15,076

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## AGENCY-WIDE MANAGEMENT

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

# AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Customer Experience							
Emails routed and responded to in 14 days (%)	58%	45%	38%	60%	60%	26%	39%
Letters routed and responded to in 14 days (%)	54%	37%	30%	60%	60%	23%	29%
Completed customer requests for interpretation	57	45	60	*	*	NA	NA
CORE customer experience rating (0-100)	86	89	91	85	85	NA	NA
Respondents who rated parks acceptable for overall condition (%) (calendar year)	84%	86%	91%	85%	85%	NA	NA

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	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%	94%	82%	95%	95%	80%	89%
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	87%	87%	69%	90%	90%	66%	70%
Percent meeting time to first action - New Tree Request - For One Address (180 days)	80%	98%	98%	90%	90%	97%	99%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	93%	92%	88%	95%	95%	90%	88%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	74%	82%	60%	85%	85%	55%	80%

# AGENCY RESOURCES

Resource Statistics	Actual			Sept. 2014 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY12	FY13	FY14	FY15	FY15 <sup>1</sup>	FY16 <sup>1</sup>	FY14	FY15
Expenditures (\$000,000) <sup>2</sup>	\$361.3	\$426.3	\$413.3	\$413.0	\$474.5	\$428.0	\$169.8	\$176.3
Revenues (\$000,000)	\$63.4	\$63.0	\$71.5	\$68.9	\$68.9	\$68.9	\$27.2	\$26.3
Personnel (Total FT and FTE)	5,598	6,983	6,632	7,026	7,462	6,936	7,047	6,496
Full-time personnel	3,095	3,448	3,642	3,875	3,993	3,924	3,534	3,704
Full-time equivalent (FTE) personnel	2,503	3,535	2,990	3,151	3,469	3,012	3,513	2,792
- Parks Opportunity Program (POP) participants <sup>3</sup>	1,405	1,640	1,612	1,770	1,695	1,694	1,574	1,582
Overtime paid (\$000,000)	\$8.7	\$15.4	\$14.0	\$5.9	\$11.1	\$10.9	\$4.6	\$5.1
Capital commitments (\$000,000)	\$290.4	\$532.8	\$364.8	\$537.8	\$1,840.1	\$268.8	\$55.4	\$88.5
Work Experience Program (WEP) participants assigned	787	688	115	*	*	*	586	25

<sup>1</sup>February 2015 Financial Plan      <sup>2</sup>Expenditures include all funds.      "NA" - Not Available in this report

<sup>3</sup>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

- The Department added four-month Fiscal 2014 data for the overall number of forestry service requests and the subset that reports on tree emergency requests.
- The Department also revised four-month and annual Fiscal 2014 data for 'Parks with an affiliated volunteer group' to reflect corrections in the calculation of the percentage based on an internal review of its database. Data prior to Fiscal 2014 cannot be accurately recalculated and has been removed.

## ADDITIONAL RESOURCES

For additional information go to:

- New York City parks inspection program results:  
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Capital Project Tracker  
<http://www.nycgovparks.org/planning-and-building/capital-project-tracker>
- Community Parks Initiative  
<http://www.nycgovparks.org/about/framework-for-an-equitable-future/community-parks-initiative>

For more information on the agency, please visit: [www.nycgovparks.org](http://www.nycgovparks.org).

