

# DEPARTMENT OF PARKS & RECREATION

Susan M. Donoghue, Commissioner



## WHAT WE DO

The Department of Parks and Recreation (DPR), also referred to as NYC Parks, manages and cares for the City's 2,000 parks, 1,000 playgrounds, 36 recreation centers, 12,000 acres of natural areas with 4.9 million trees, over 660,000 street trees, and 160 miles of shoreline, to improve the health of New Yorkers, strengthen communities and fortify the resiliency of New York City's environment. NYC Parks also offers thousands of programs and events to enrich and empower New Yorkers and strengthen the social fabric of NYC's neighborhoods, including free Shape Up NYC fitness classes, Kids in Motion children's programming, Urban Park Rangers' nature exploration events, music and sports festivals, diverse stewardship opportunities, and green job training programs.

## FOCUS ON EQUITY

NYC Parks' mission is to grow, maintain and program a world-class park system prioritizing equity, access, safety, and nature for all. NYC Parks' efforts build on the core principles of good park management: targeted capital investment, expansion and protection of natural resources, strong community and public-private partnerships, enriching and capacity building programming, and efficient and effective maintenance, prioritizing communities that were historically under-resourced. Interconnection among each of these areas is essential to the growth of a truly 21st century park system that fosters the health and well-being of New Yorkers and their environment.

NYC Parks' work focuses on long-term equitable park development and sustainable service improvements. Progress continues to be made on the Community Parks Initiative (CPI), the City's equity informed program that reconstructs historically underserved neighborhood parks through a data-driven approach. NYC Parks has transformed 66 CPI sites since the launch of the program in 2014. With \$425 million received in 2021 to be invested over 10 years, CPI will transform an additional 100 parks. This brings the total investment in the Community Parks Initiative to nearly \$1 billion. Accessibility is a key component of an equitable public space network and ensuring that New Yorkers of all ages and abilities can access and enjoy Parks amenities is a top priority. In Fiscal 2023, Parks completed over 100 projects that enhanced the accessibility of existing properties, or created new, accessible park spaces.

Given the longstanding pillar of volunteerism in the City's parks, as well as the mental and physical health benefits of volunteering in nature, in June 2023 NYC Parks launched Let's Green NYC, its volunteer initiative to help tackle the nation's epidemic of loneliness, build community, and to empower New Yorkers. The initiative aims to expand connections between volunteers, park partners and community groups, make it easier for NYC Parks staff to identify volunteer needs across the park system, and support volunteerism at all levels of park engagement including special events. By the end of Fiscal 2023, over 200,000 volunteers were engaged in the care and stewardship of parks.

NYC Parks continues to grow its commitment to providing safe and engaging recreational and cultural programming opportunities for young people across New York City by sustaining its expanded recreation center hours at nine sites, an initiative that began in fall 2022. Seven of the nine sites are in neighborhoods most impacted by the COVID-19 pandemic as identified by the Taskforce on Racial Inclusion & Equity. This effort increased operating hours by 17 percent across the system and 50 percent specifically at the nine centers, increasing access and providing Saturday Night Lights programming to teens at these locations.

To achieve the goal of good park development, the Agency is building an equitable internal culture. Since its launch in summer 2022, DPR's Diversity Equity Inclusion and Belonging (DEIB) office has worked to establish itself across the agency through informative panels, workshops, restorative circles, and the creation of a DEI Council to ensure key principles are integrated into all aspects of the agency's work.

# 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 street, park and forest trees.

- Goal 2a Maintain and preserve trees under DPR stewardship.
  - Goal 2b Resolve high-priority tree work promptly.
  - Goal 2c Increase the number of trees under DPR stewardship.
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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.
  - Goal 3c Care for natural areas within parks, including forests, wetlands, and grasslands.
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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 IN FISCAL 2023

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

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

Overall condition and cleanliness ratings reached 87 percent and 93 percent, respectively, exceeding targets, each rising an additional percentage point in Fiscal 2023 compared to Fiscal 2022. Efforts to direct resources to high-use large parks resulted in a 89 percent rating for cleanliness and 84 percent rating for overall condition for this category in Fiscal 2023. Play equipment, spray showers and drinking fountains continue to meet or exceed their aggressive targets, and safety surface rose to within one percentage point of target.

In spring 2023, NYC Parks launched its Second Shift initiative. Tasked with addressing trash, litter, and graffiti at 100 “hot spot” sites in 62 parks across the City, this new operational deployment works from Thursday-Sunday in the evening hours to create a cleaner park system while also fighting the scourge of rodents in New York City. The majority of Second Shift resources are going to high-priority neighborhoods, which includes neighborhoods hardest hit by the COVID-19 pandemic.

It was challenging to repair damaged fixtures to keep public restrooms in-service during Fiscal 2023, and in-service rate fell two points to 94 percent. While recreation center cleanliness ratings remained steady at 100 percent, overall condition ratings fell eight points to 79 percent in Fiscal 2023, falling below target. This may be due in part to an increase in inspection volume in Fiscal 2023 over Fiscal 2022, which had lingering COVID-19 pandemic-related closures or repurposing of centers. The Agency is working diligently to resolve all issues identified in the inspection reports, to improve the overall experience of park and recreation center visitors.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Parks rated acceptable for overall condition (%)	90%	91%	86%	86%	87%	85%	85%	Neutral	Up
– Overall condition of small parks and playgrounds (%)	88%	90%	86%	86%	87%	*	*	Neutral	Up
– Overall condition of large parks (%)	87%	87%	81%	80%	84%	*	*	Neutral	Up
– Overall condition of greenstreets (%)	97%	97%	94%	93%	91%	*	*	Neutral	Up
★ Parks rated acceptable for cleanliness (%)	95%	94%	91%	92%	93%	90%	90%	Neutral	Up
– Cleanliness of small parks and playgrounds (%)	94%	94%	90%	93%	93%	*	*	Neutral	Up
– Cleanliness of large parks (%)	92%	92%	87%	88%	89%	*	*	Neutral	Up
– Cleanliness of greenstreets (%)	100%	99%	97%	98%	98%	*	*	Neutral	Up
★ Play equipment rated acceptable (%)	96%	97%	96%	96%	96%	95%	95%	Neutral	Up
★ Safety surfaces rated acceptable (%)	94%	95%	95%	93%	94%	95%	95%	Neutral	Up
★ Public restrooms in service (in season only) (%)	94%	94%	91%	96%	94%	95%	95%	Neutral	Up
★ Spray showers in service (in season only) (%)	97%	98%	98%	98%	98%	95%	95%	Neutral	Up
★ Drinking fountains in service (in season only) (%)	96%	96%	95%	95%	96%	95%	95%	Neutral	Up
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	NA	100%	100%	95%	95%	NA	Up
★ Recreation centers rated acceptable for overall condition (%)	84%	90%	NA	87%	79%	85%	85%	NA	Up
Monuments receiving annual maintenance (%)	56%	80%	74%	81%	79%	*	*	Up	Up

★ Critical Indicator    ● Equity Indicator    “NA” Not Available    ↑↓ Directional Target    \* None

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

The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including in parks. NYC Parks is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors. Reported crimes against persons decreased by six percent, and crimes against properties increased by 10 percent.

NYC Parks Enforcement Patrol (PEP) issued 24,461 summonses in Fiscal 2023, a slight decrease from Fiscal 2022, but still the second highest summons issued annually since Fiscal 2007. The overall increase was driven by continued enhanced parking enforcement in known parking violation areas. Parking violations account for the majority of summonses issued by PEP.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	641	611	437	592	558	↓	↓	Down	Down
- Crimes against properties	567	472	230	499	549	*	*	Neutral	Down
Summonses issued	22,875	16,929	20,917	24,511	24,461	*	*	Up	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	81.7%	81.1%	91.7%	90.8%	90.4%	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

## SERVICE 2 Manage the City's street, park and forest trees.

### Goal 2a Maintain and preserve trees under DPR stewardship.

Trees pruned through the block pruning program were down at the start of Fiscal 2023 due to delayed registration of block pruning contracts in Brooklyn and Queens, following the stoppage of work in Fiscal 2022 due to unforeseen legal matters involving a contractor. Despite these issues, the Agency surpassed the Fiscal 2022 total by six percent to 46,097 trees pruned, but still fell short of the citywide target of 65,000 trees. This is due in part to additional contractor delays and performance issues in Staten Island.

Tree inspections, which are performed by both in-house staff and contracted consultants, were down 57 percent in Fiscal 2023 compared to Fiscal 2022. This is partially due to delays at the beginning of the fiscal year affecting the consultant contract that NYC Parks uses to inspect trees for block pruning. Even after the consultant contract issues were resolved, the delays affecting the ability to carry out block pruning work persisted, resulting in a reduced need for block pruning inspections for the remainder of the fiscal year. Rather than focus on block pruning inspections, NYC Parks utilized its consultant contracts for Emerald Ash Borer (EAB) treatment and removal inspections, and to address service requests for the Trees & Sidewalks program. The reassignment of inspection resources helped to reduce the backlog of service requests for the Trees & Sidewalks Program by over 90 percent from January through June 2023. NYC Parks' in-house inspectors, who respond to service requests from the public for potentially life-threatening tree issues, completed 54,611 inspections in Fiscal 2023 compared to 50,922 in Fiscal 2022, a seven percent increase in productivity. Tree removals were down 15 percent in Fiscal 2023 compared to Fiscal 2022. The largest determining factor for this metric is damage from storm events, of which Fiscal 2023 experienced relatively few.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Street trees pruned - Block program	70,997	59,771	18,900	43,463	46,097	65,000	65,000	Down	Up
- Annual pruning goal completed (%)	109%	92%	NA	67%	71%	*	*	NA	Up
- Street trees pruned as a percent of pruning eligible trees	14%	11%	3%	8%	8%	*	*	Down	Up
Trees removed	13,252	11,321	11,818	11,686	9,955	*	*	Down	*
Tree inspections	82,376	138,671	87,725	184,449	80,187	*	*	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

### Goal 2b Resolve high-priority tree work promptly.

Immediate priority tree work completed within seven days decreased from 99 percent to 98 percent, while the percent of high priority tree work resolved within 28 days increased from 97 percent to 98 percent, maintaining a steady five-year trend.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Immediate priority tree work resolved within 7 days (%)	93%	97%	92%	99%	98%	*	*	Neutral	*
★ High-priority tree work resolved within 28 days (%)	96%	91%	95%	97%	98%	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

**Goal 2c** Increase the number of trees under DPR stewardship.

The City’s urban forest is an essential tool to combat the effects of climate change and air pollution and make the City a more sustainable, resilient, and livable place. All trees—along city streets, in landscaped areas of parks, and in natural areas—contribute to these environmental, economic, and social benefits. NYC Parks continually aims to expand the urban forest by planting and issuing permits for other entities to plant trees along city streets and in landscaped parks, prioritizing neighborhoods that are disproportionately impacted by the urban heat island effect, such as Queensbridge, Queens and East Flatbush, Brooklyn. A total of 18,594 trees were planted by or with a permit from NYC Parks along city streets and in landscaped areas of parks in Fiscal 2023, an increase of nearly four percent from Fiscal 2022.

Changes to the environment not only necessitate more tree planting, but they also impact when trees can be planted over the course of the fiscal year. For example, the warm fall weather in 2022 delayed the harvesting of trees from NYC Parks’ contracted tree nurseries. As a result, trees were not delivered to the contractors until November, and a relatively small proportion of trees were planted in the first several months of Fiscal 2023. However, a mild winter allowed the end of the fall planting season to be extended through January 2023 and for tree planting along city streets and in landscaped parks to increase citywide.

Forest restoration, which is accomplished in part by planting more trees in natural areas, is a prolonged and multi-faceted process. The 14 percent decrease in tree planting in natural areas of parks is unrelated to any contract delays or performance issues. Rather, tree planting in these areas is performed as part of discrete forest restoration efforts and will fluctuate according to the status and scale of individual restoration projects. To highlight the other ways in which NYC Parks is making the City’s natural areas healthier, Goal 3c ‘ Care for natural areas within parks, including forests, wetlands, and grasslands’ was added in Fiscal 2023 to show the number of native plants (non-trees) planted in natural areas, as well as acres cared for.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Trees planted	30,410	21,799	22,144	32,468	31,088	↑	↑	Up	Up
– Trees planted along City streets	7,650	9,241	9,305	14,842	14,834	*	*	Up	Up
– Trees planted on landscaped areas of parks	1,621	4,337	2,339	3,096	3,760	*	*	Up	Up
– Trees planted in natural areas of parks	21,139	8,221	10,500	14,530	12,494	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

**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.

NYC Parks completed 141 capital projects, exceeding the target of 125, with 88 percent of project construction completed on time or early and 91 percent within budget, also surpassing targets. Examples of completed projects include the renovation of Bellevue South Park in Manhattan and Naples Playground in Staten Island. Completed in May 2023, Bellevue South Park underwent a comprehensive \$4.5 million dollar reconstruction which improved the basketball court, children’s play area, and established an accessible dog run. The Bellevue South Park dog run has become the pilot project for a new mesh fence that will maintain open site lines and can be installed on a horizontal curve, ensuring the safety of our neighborhood canines. Accessibility improvements were prioritized during this project for ease of circulation within the park. New amenities in the upper-level playground include an all-inclusive play unit and a new accessible swing area creating an inclusive playground for all. At Naples Playground, a \$3 million dollar project brought the entire play area up to date with new play equipment that is inclusive for children with varying abilities. The basketball court re-design maximizes the footprint to fit the needs of the school allowing for a variety of uses for both students and the community.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Capital projects completed	163	121	143	121	141	125	130	Down	*
★ Capital projects completed on time or early (%)	86%	78%	85%	80%	88%	80%	80%	Neutral	Up
Capital projects completed within budget (%)	90%	92%	93%	86%	91%	85%	85%	Neutral	Up
Eligible capital projects including accessibility improvements (%)	NA	NA	NA	NA	100%	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

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

The percentage of New Yorkers living within walking distance of a park increased to 84.6 percent in Fiscal 2023, the highest rate since reporting began on this indicator in Fiscal 2018. The percentage of New Yorkers served has increased steadily because of the Agency’s ongoing collaboration with other agencies, such as the Department of Education (DOE), New York City Housing Authority (NYCHA), and Department of Environmental Protection (DEP), to make sites accessible to the public. DOE and NYC Parks have collaborated on opening 284 schoolyards through the Schoolyards-to-Playgrounds program and are continuing to make more yards in communities accessible. DEP and NYC Parks have opened three new parks, including Rapkin-Gayle Plaza and Manuel Plaza in Fiscal 2023. Two newly constructed playgrounds have opened on NYCHA campuses, with five more planned. NYC Parks remains committed to the City’s goal of 85 percent of New Yorkers living within walking distance of a park by 2030.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● New Yorkers living within walking distance of a park (%)	81.7%	81.7%	81.7%	83.6%	84.6%	↑	↑	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

**Goal 3c** Care for natural areas within parks, including forests, wetlands, and grasslands.

Over one-third of the properties owned and managed by NYC Parks are natural areas, including forests, wetlands, and grasslands, which provide numerous benefits to New Yorkers. Natural areas serve critical functions toward meeting the City’s goals of sustainability, resilience, and equity. NYC Parks’ work strengthens the City’s storm resiliency and biodiversity through its oversight and management of 1,400 acres of freshwater wetlands, 1,500 acres of salt marsh, and 60 miles of streams. These critical ecosystems help to protect vulnerable communities and infrastructure from flooding and other storm impacts. Natural areas also provide recreational and educational opportunities, filter and clean air and water, provide shade and temperature regulation, and provide a respite from the noise and pace of New York City. These places require a special level of care to ensure that they provide these benefits for future generations. In Fiscal 2023, NYC Parks performed care activities in 1,225 acres of natural areas across 88 parks. These activities included debris removal, native species planting and tree maintenance, trail improvement, management of introduced species, and soil erosion control.

Natural areas parkland provides a connection to the City’s regional heritage in that it harbors a wealth of native biodiversity reminiscent of a New York City prior to development. Restoration of these unique habitats requires planting native trees, shrubs, and herbaceous species, which is in alignment with Local Law 11 of 2013. While native tree planting efforts are captured in Goal 2c, this new goal captures the additional plantings that go into enhancing biodiversity in natural habitats, including forests, wetlands, and grasslands. In Fiscal 2023, 57,173 shrubs and herbs were installed across natural areas parkland. A total of 324 unique species were planted across 32 parks, representing an increase from 156 species across 31 parks in the previous fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Acres of natural areas cared for	NA	NA	NA	NA	1,224.4	*	*	NA	Up
Number of native plants (non-trees) planted in natural areas	NA	NA	NA	NA	57,173	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					



## 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.

After experiencing an anticipated drop in both recreation center membership and attendance in recent years due to COVID-19 related closures, these numbers are now trending back towards pre-pandemic levels. Total recreation center membership increased 17 percent to 117,116 members in Fiscal 2023, and overall attendance increased by over 112 percent, though is still below pre-pandemic attendance. The public is increasingly more comfortable recreating in indoor spaces again. NYC Parks is engaging with a new membership management system, utilizing the data to guide membership drives and promote programs.

Participation in non-recreation center programs such as Shape Up NYC, Kids in Motion, Summer Sports Experience, and Movies Under the Stars, increased nearly 35 percent in Fiscal 2023. Collectively, these programs continue to uplift communities and introduce more New Yorkers to NYC Parks programs.

Outdoor pool attendance decreased 12 percent, from 986,448 in Fiscal 2022 to 864,390 in Fiscal 2023. Several factors contribute to the fluctuation in outdoor pool and beach attendance year to year, including weather and swimming conditions, and previously scheduled pool closures. Astoria Pool, one of the City's largest and most popular pool facilities, was closed for necessary repair work for the summer 2023 season, impacting overall attendance. Recruitment for lifeguards continued to be a challenge in Fiscal 2023, reflecting the national trend. Through focused outreach efforts and expanding opportunities to qualify for the Lifeguard training program, NYC Parks recruited over 180 new first-year lifeguards, a 50 percent increase from the 2022 season. Even with this challenge, all of NYC Parks' operational pools and beaches were opened on-time and for the duration of the season for the enjoyment of New Yorkers, albeit with capacity restrictions at most facilities. NYC Parks also welcomed the Learn to Swim program and NYC Parks summer camps to the pools for the first time since the start of the COVID-19 pandemic.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total recreation center memberships	144,304	142,915	142,915	100,385	117,116	↑	↑	Down	Up
★ Total recreation center attendance	3,003,599	1,947,377	4,227	776,001	1,647,046	↑	↑	Down	Up
★ Attendance at outdoor Olympic and intermediate pools (pool season)	1,621,048	204,899	892,306	986,448	864,390	*	*	Down	*
Attendance at historic house museums	665,120	510,492	486,836	540,287	704,521	*	*	Neutral	Up
Attendance at skating rinks	582,978	481,433	308,044	500,675	481,345	*	*	Down	Up
Total attendance at non-recreation center programs	794,276	695,594	118,350	385,140	518,150	*	*	Down	Up
★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None									

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

As part of Let's Green NYC, the Agency's new volunteer initiative, NYC Parks developed a new internal reporting application for field staff to input volunteer data to better measure impact, map volunteer engagement, and address gaps to strengthen the social fabric of communities in need. A Partnership for NYC survey indicated 72 percent of New Yorkers wanted to volunteer but did not know how. In Fiscal 2023, a new public webpage and marketing campaign was created to better link New Yorkers to diverse volunteer opportunities. To expand equity and connect new volunteers to existing grassroots and "friends of" groups, NYC Parks created web landing pages for more than 100 interested park partners, with more underway. The Agency's new requests for proposals (RFPs) and citywide special event contracts now include language encouraging promotion of the Let's Green NYC initiative and support of park-based volunteer events.

Partnerships for Parks engaged 568 community partner groups in Fiscal 2023. Total volunteer turnout across all programs rose nearly 18 percent to 38,109 volunteers. This number continues to grow back towards pre-pandemic levels. Additionally, community groups are staying active for longer periods throughout the year and bringing out more people per project than in previous years.

The NYC Parks’ Stewardship team, specifically, engaged over 6,000 volunteers in Fiscal 2023, amounting over 14,000 hours of service—a 24 percent increase from Fiscal 2022. Project highlights include: creation of a dedicated wetlands crew, supporting coastal clean-ups, community science, saltmarsh plantings, and other natural area restoration opportunities. The team also increased event options, offering more pathways and connections to partners via City of Forest Day, a Native Pollinator Street Tree Bed Pilot, and Citywide Nursery, Greenbelt Native Plant Center, and Floyd Bennet Field gardening days.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Community partner groups engaged by Partnerships for Parks	575	589	506	485	568	*	*	Neutral	Up
Volunteer turnout	48,035	28,194	19,093	32,413	38,109	*	*	Down	Up
★ Critical Indicator    ● Equity Indicator    “NA” Not Available    ⬆️⬇️⬆️ Directional Target    * None									

## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	463	444	436	494	457	*	*	Neutral	Down
★ Critical Indicator    ● Equity Indicator    “NA” Not Available    ⬆️⬇️⬆️ Directional Target    * None									

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails routed and responded to in 14 days (%)	72%	68%	68%	73%	76%	60%	60%	Neutral	Up
Letters routed and responded to in 14 days (%)	81%	83%	81%	83%	85%	60%	60%	Neutral	Up
Completed customer requests for interpretation	432	263	216	283	290	*	*	Down	*
CORE facility rating	NA	98	100	100	97	85	85	NA	Up
★ Critical Indicator    ● Equity Indicator    “NA” Not Available    ⬆️⬇️⬆️ Directional Target    * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
★ Total public service requests received - Forestry	99,969	85,699	141,772	91,785	92,225	*	*	Neutral	*
– Downed Trees, downed limbs, and hanging limbs	29,108	23,578	69,654	23,337	19,428	*	*	Down	*
Damaged Tree - Branch or Limb Has Fallen Down - % of SRs Meeting Time to First Action (8 days)	97%	94%	78%	77%	73%	95%	95%	Down	*
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)	NA	52%	53%	66%	67%	90%	90%	NA	*
Percent meeting time to first action - New Tree Request - For One Address (180 days)	91%	100%	84%	55%	85%	90%	90%	Down	*
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	45%	74%	84%	78%	52%	95%	95%	Up	*
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	87%	36%	21%	14%	13%	85%	85%	Down	*
★ Critical Indicator    ● Equity Indicator    “NA” Not Available    ⬆️⬇️⬆️ Directional Target    * None									



# AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) <sup>3</sup>	\$563.6	\$567.2	\$526.6	\$588.2	\$638.1	\$628.7	\$638.2	Up
Revenues (\$000,000)	\$82.0	\$61.8	\$23.4	\$55.7	\$69.7	\$63.2	\$63.2	Down
Personnel (Total FT and FTE)	6,905	6,936	6,026	7,198	6,785	8,121	8,043	Neutral
Full-time equivalent (FTE) personnel	2,841	2,700	2,021	3,448	2,386	3,460	3,288	Neutral
- Parks Opportunity Program (POP) participants <sup>4</sup>	1,392	1,420	779	819	1,084	1,603	1,497	Down
Overtime paid (\$000,000)	\$26.5	\$24.3	\$24.8	\$29.9	\$15.9	\$15.9	\$15.8	Down
Capital commitments (\$000,000)	\$537.1	\$332.9	\$483.5	\$538.4	\$534.5	\$762.3	\$757.9	Up

<sup>1</sup>Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at [nyc.gov/mmr](http://nyc.gov/mmr) for details. <sup>2</sup>Authorized Budget Level <sup>3</sup>Expenditures include all funds "NA" - Not Available \* None <sup>4</sup>The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.

# SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 <sup>1</sup> (\$000,000)	Modified Budget FY23 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
Personal Services - Total	\$458.3	\$479.6	
001 - Executive Management and Administrative Services	\$8.7	\$9.7	All
002 - Maintenance and Operations	\$375.4	\$385.0	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	\$48.3	\$51.0	2c, 3a, 3b
004 - Recreation Services	\$26.0	\$33.8	4a, 4b
Other Than Personal Services - Total	\$129.9	\$158.6	
006 - Maintenance and Operations	\$99.7	\$125.9	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	\$26.6	\$27.2	All
009 - Recreation Services	\$1.4	\$2.9	4a, 4b
010 - Design and Engineering	\$2.1	\$2.6	2c, 3a, 3b
Agency Total	\$588.2	\$638.1	

<sup>1</sup>Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. <sup>2</sup>City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. <sup>3</sup>Refer to agency goals listed at front of chapter. "NA" Not Available \*None

# NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Comfort stations in service (in season only) (%)' was renamed 'Public restrooms in service (in season only) (%)'. The Agency removed the term "comfort station" from all signs and communications in response to feedback from the public and staff on the negative connotation of the term for some in the Asian American and Pacific Islander communities.
- Goal 3c 'Care for natural areas within parks, including forests, wetlands, and grasslands' was added to highlight performance goals related to natural areas restoration and stewardship. New indicators 'Acres of natural areas cared for' and 'Number of native plants (non-trees) planted in natura areas' were added to this goal.
- 'Eligible capital projects including accessibility improvements (%)' was added to Goal 3a.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.

## ADDITIONAL RESOURCES

For additional information go to:

- New York City Parks Inspection Program Results:  
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- The Social Indicators and Equity Report, EquityNYC:  
<http://equity.nyc.gov/>
- Volunteer opportunities in New York City Parks:  
[www.nyc.gov/parks/volunteer](http://www.nyc.gov/parks/volunteer)

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