

# DEPARTMENT OF PARKS & RECREATION

Susan M. Donoghue, Commissioner



## WHAT WE DO

The Department of Parks and Recreation (DPR) plans, maintains and cares for a more than 30,000 acre municipal parks system that encompasses over 2,000 parks, 1,000 playgrounds, 36 recreation centers, over 650,000 street trees and two million more in parks. DPR's thousands of public programs include free Shape Up NYC fitness classes, Kids in Motion children's programming, and Urban Park Rangers' nature education. Through initiatives like Parks Without Borders, DPR is bringing innovative design to sites across the City. DPR's capital program strengthens the City's infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

## FOCUS ON EQUITY

With equity front and center, DPR's efforts build on the core principles of good park development: targeted capital investment, strong community and public-private partnerships, innovative programming, and efficient and effective maintenance. Interconnection among each of these areas is essential to the growth of a truly 21st century park system.

The Agency continues to demonstrate that its internal culture must have an equitable foundation. Since its announcement in summer 2022, DPR's new Diversity Equity Inclusion and Belonging (DEIB) office has worked to establish itself across the agency through an informative "roadshow" sharing current and planned initiatives with agency staff. Along with the Fire Department (FDNY), Office of Labor Relations (OLR), Department of Environmental Protection (DEP) and Department of Transportation, the DEIB office led factfinding discussions; the desire of staff for increased agency accountability informed our overall initiatives as well as the planning of the DEI Council. The division implemented quarterly reviews of Department of Citywide Administrative Services' (DCAS) underrepresented workforce data to inform recruitment strategies. DPR continues to expand the successful "Reflections On" platform to include listening sessions addressing Asian hate crimes, domestic violence, and compassionate responses related to gender identity, sexual orientation, and human rights.

In fall 2022, DPR grew its commitment to providing safe and engaging recreational and cultural programming opportunities for young people across New York City by expanding recreation center hours at nine sites. Seven of the nine sites are in neighborhoods most impacted by the pandemic as identified by the Taskforce on Racial Inclusion & Equity (TRIE). This effort increased operating hours by 17 percent, adding 1,400 programming hours. This initiative supported Saturday Night Lights, a summer program which provides access to free youth sports programming on Saturday nights.

DPR's work focuses on long-term equitable park development and sustainable service improvements. In fall 2021, the Community Parks Initiative (CPI), the City's equity informed program that reconstructs historically underserved neighborhood parks through a data-driven approach, received baselined funding of \$435 million over 10 years. In July 2022, DPR began design for the first 10 of the baselined sites and unveiled the selection of 10 additional sites—located in communities hardest hit by COVID-19. To date, DPR has transformed 65 CPI sites.

## 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.
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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

- During the first quarter of Fiscal 2023, crimes against persons increased from 179 to 231 and crimes against properties increased from 175 to 223. The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including parks. DPR is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors.
- DPR pruned 4,966 street trees via the block pruning program in the first four months of Fiscal 2023, a 73 percent decrease from the same period in Fiscal 2022. This is due to delayed registration of pruning contracts, particularly in Brooklyn and Queens. Block pruning in Brooklyn and Queens was suspended in Fiscal 2022 due to unforeseen legal matters with the pruning contractor, however, work in Queens has since resumed.
- Tree inspections, which includes inspections by DPR staff and consultants, are down 53 percent in the first four months of Fiscal 2023 compared to the same period in Fiscal 2022, due to a delayed design contract. In Fiscal 2022, there were 40,032 inspections conducted by design consultants, compared to just 7,852 in Fiscal 2023. In-house inspections by DPR staff remained relatively constant, at 19,835 in Fiscal 2022 versus 20,938 in Fiscal 2023.
- DPR planted 2,748 trees in first four months of Fiscal 2023 down from 5,075 in the same period in Fiscal 2022. Tree planting on City streets, in landscaped and natural areas of parks fluctuate in the four-month reporting period due to the timing of DPR planting season, delivery of trees from nurseries, weather, and the timeline of ongoing forest restoration contracts.
- DPR completed 32 capital projects in the reporting period, with 72 percent of project construction completed on time or early and 94 percent within budget. Although on-time completions were just shy of the target for the first quarter, DPR is confident it will meet the target by the end of the fiscal year and keep the trajectory of exceeding the within budget target. Examples of completed projects include the Melrose Commons Site 62 Park Construction in the Bronx and Susan Smith McKinney Steward Park Reconstruction in Brooklyn. Completed in September 2022, the \$9.3 million dollar Melrose Commons Site 62 project constructed a vibrant community park on the underutilized city property. Previously a brownfield site, the park construction removed contaminated soils and replaced it with clean fill. Park programming includes a multi-purpose synthetic turf field, adult fitness area, misting station, dog run with separate zones for large dogs and small dogs, a seating area with benches, game tables/chairs, park lighting, pathways with seating, and beautiful plantings. At Susan Smith McKinney Steward Park, a \$6.9 million dollar project upgraded the play equipment and spray shower. The larger section of the park converted the multi-use asphalt field to a synthetic turf field, which will serve as a large gathering space as requested by the community, with a variety of seating arrangements. This project included several sustainable features including increased shade to further reduce the heat island effect and increased permeable surfaces.
- Recreation centers have reopened to the public following COVID-19 related closures. While membership and attendance have steadily increased compared to Fiscal 2022, they remain below pre-pandemic levels. Recreation center membership increased to 111,630 in Fiscal 2023, a 320 percent increase from 26,575 in Fiscal 2022 when a new membership registration system was introduced. Attendance also increased to 346,851 in Fiscal 2023, a 383 percent increase from 71,818 in Fiscal 2022. However, there are six centers and five indoor pools currently closed for capital improvements, both of which impact membership and attendance. In October 2022, DPR received \$7.1 million to expand operating hours at nine recreation centers across all five boroughs. The additional funds will also support programming including the Saturday Night Lights initiative for City youth.
- Attendance at all non-recreation center programs increased 43 percent in the first four months of Fiscal 2023. In particular, attendance at Urban Park Ranger programming and facilities increased because teachers and youth group leaders were more likely to be able to attend in-person programming such as The Natural Classroom and Custom Adventure programs. In Fiscal 2022 the Urban Park Ranger staff doubled with the addition of fifty Rangers through the Play Fair initiative, increasing capacity to offer The Natural Classroom and Weekend Adventure programs into Fiscal 2023.

- Volunteer participation increased 25 percent compared to last year. This is largely due to community groups staying active for longer periods throughout the year and bringing out more people per project than in previous years. While weather may have played a role, Partnerships for Parks has noticed a rebound in community engagement and stewardship during the pandemic, with the outdoors cast in a new light as safe spaces for gatherings and opportunities for giving back. Many companies have also prioritized corporate social responsibility (CSR) in recent years and instilled regular remote work policies, making park stewardship an increasingly popular way to get staff together for a team-building experience while accomplishing social and environmental goals. Lastly, the Junior Litter League program was taken to new heights this fall, with hundreds of youths from 20 organizations and schools not only removing litter from local parks but also raking leaves, learning about the importance of the environment, and competing to win fun prizes.

## 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 |      |
|-------------------------------------------------------------------------------------------------------|--------|------|------|--------|------|----------------|------|
|                                                                                                       | FY20   | FY21 | FY22 | FY23   | FY24 | FY22           | FY23 |
| ★ Parks rated acceptable for overall condition (%)                                                    | 91%    | 86%  | 86%  | 85%    | 85%  | 83%            | 84%  |
| – Overall condition of small parks and playgrounds (%)                                                | 90%    | 86%  | 86%  | *      | *    | 83%            | 84%  |
| – Overall condition of large parks (%)                                                                | 87%    | 81%  | 80%  | *      | *    | 78%            | 83%  |
| – Overall condition of greenstreets (%)                                                               | 97%    | 94%  | 93%  | *      | *    | 89%            | 87%  |
| ★ Parks rated acceptable for cleanliness (%)                                                          | 94%    | 91%  | 92%  | 90%    | 90%  | 90%            | 90%  |
| – Cleanliness of small parks and playgrounds (%)                                                      | 94%    | 90%  | 93%  | *      | *    | 90%            | 89%  |
| – Cleanliness of large parks (%)                                                                      | 92%    | 87%  | 88%  | *      | *    | 85%            | 87%  |
| – Cleanliness of greenstreets (%)                                                                     | 99%    | 97%  | 98%  | *      | *    | 96%            | 97%  |
| ★ Play equipment rated acceptable (%)                                                                 | 97%    | 96%  | 96%  | 95%    | 95%  | 95%            | 96%  |
| ★ Safety surfaces rated acceptable (%)                                                                | 95%    | 95%  | 93%  | 95%    | 95%  | 91%            | 94%  |
| ★ Comfort stations in service (in season only) (%)                                                    | 94%    | 91%  | 96%  | 95%    | 95%  | 95%            | 93%  |
| ★ Spray showers in service (in season only) (%)                                                       | 98%    | 98%  | 98%  | 95%    | 95%  | 99%            | 99%  |
| ★ Drinking fountains in service (in season only) (%)                                                  | 96%    | 95%  | 95%  | 95%    | 95%  | 96%            | 96%  |
| ★ Recreation centers rated acceptable for cleanliness (%)                                             | 100%   | NA   | 100% | 95%    | 95%  | NA             | NA   |
| ★ Recreation centers rated acceptable for overall condition (%)                                       | 90%    | NA   | 87%  | 85%    | 85%  | NA             | NA   |
| Monuments receiving annual maintenance (%)                                                            | 80%    | 74%  | 81%  | *      | *    | 32%            | 33%  |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ⬆️⬆️ Directional Target    * None |        |      |      |        |      |                |      |

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

| Performance Indicators                                                                                | Actual |        |        | Target |      | 4-Month Actual |       |
|-------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|------|----------------|-------|
|                                                                                                       | FY20   | FY21   | FY22   | FY23   | FY24 | FY22           | FY23  |
| ★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons       | 611    | 437    | 592    | ⬇️     | ⬇️   | 179            | 231   |
| – Crimes against properties                                                                           | 472    | 230    | 499    | *      | *    | 175            | 224   |
| Summonses issued                                                                                      | 16,929 | 20,917 | 24,511 | *      | *    | 7,543          | 8,857 |
| Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)              | 81.1%  | 91.7%  | 90.8%  | *      | *    | 93.6%          | 91.8% |
| ★ 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.

| Performance Indicators                                                                              | Actual  |        |         | Target |        | 4-Month Actual |        |
|-----------------------------------------------------------------------------------------------------|---------|--------|---------|--------|--------|----------------|--------|
|                                                                                                     | FY20    | FY21   | FY22    | FY23   | FY24   | FY22           | FY23   |
| ★ Street trees pruned - Block program                                                               | 59,771  | 18,900 | 43,463  | 65,000 | 65,000 | 18,255         | 4,966  |
| – Annual pruning goal completed (%)                                                                 | 92%     | NA     | 67%     | *      | *      | 28%            | 8%     |
| – Street trees pruned as a percent of pruning eligible trees                                        | 11%     | 3%     | 8%      | *      | *      | NA             | NA     |
| Trees removed                                                                                       | 11,321  | 11,818 | 11,686  | *      | *      | 3,373          | 2,888  |
| Tree inspections                                                                                    | 138,671 | 87,725 | 184,449 | *      | *      | 60,716         | 28,790 |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |         |        |         |        |        |                |        |

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

| Performance Indicators                                                                              | Actual |      |      | Target |      | 4-Month Actual |      |
|-----------------------------------------------------------------------------------------------------|--------|------|------|--------|------|----------------|------|
|                                                                                                     | FY20   | FY21 | FY22 | FY23   | FY24 | FY22           | FY23 |
| ★ Immediate priority tree work resolved within 7 days (%)                                           | 97%    | 92%  | 99%  | *      | *    | 99%            | 97%  |
| ★ High-priority tree work resolved within 28 days (%)                                               | 91%    | 95%  | 97%  | *      | *    | 98%            | 98%  |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |        |      |      |        |      |                |      |

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

| Performance Indicators                                                                              | Actual |        |        | Target |      | 4-Month Actual |       |
|-----------------------------------------------------------------------------------------------------|--------|--------|--------|--------|------|----------------|-------|
|                                                                                                     | FY20   | FY21   | FY22   | FY23   | FY24 | FY22           | FY23  |
| ★ Trees planted                                                                                     | 21,799 | 22,144 | 32,468 | ↑      | ↑    | 5,075          | 2,748 |
| – Trees planted along city streets                                                                  | 9,241  | 9,305  | 14,842 | *      | *    | 1,060          | 569   |
| – Trees planted on landscaped areas of parks                                                        | 4,337  | 2,339  | 3,096  | *      | *    | 424            | 361   |
| – Trees planted in natural areas of parks                                                           | 8,221  | 10,500 | 14,530 | *      | *    | 3,591          | 1,818 |
| ★ 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.

| Performance Indicators                                                                              | Actual |      |      | Target |      | 4-Month Actual |      |
|-----------------------------------------------------------------------------------------------------|--------|------|------|--------|------|----------------|------|
|                                                                                                     | FY20   | FY21 | FY22 | FY23   | FY24 | FY22           | FY23 |
| Capital projects completed                                                                          | 121    | 143  | 119  | *      | *    | 35             | 32   |
| ★ Capital projects completed on time or early (%)                                                   | 78%    | 85%  | 81%  | 80%    | 80%  | 86%            | 72%  |
| Capital projects completed within budget (%)                                                        | 92%    | 93%  | 86%  | 85%    | 85%  | 83%            | 94%  |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |        |      |      |        |      |                |      |

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

| Performance Indicators                                                                              | Actual |       |       | Target |      | 4-Month Actual |      |
|-----------------------------------------------------------------------------------------------------|--------|-------|-------|--------|------|----------------|------|
|                                                                                                     | FY20   | FY21  | FY22  | FY23   | FY24 | FY22           | FY23 |
| ★ ● New Yorkers living within walking distance of a park (%)                                        | 81.7%  | 81.7% | 83.6% | ↑      | ↑    | NA             | NA   |
| ★ 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.

| Performance Indicators                                                                              | Actual    |         |         | Target |      | 4-Month Actual |         |
|-----------------------------------------------------------------------------------------------------|-----------|---------|---------|--------|------|----------------|---------|
|                                                                                                     | FY20      | FY21    | FY22    | FY23   | FY24 | FY22           | FY23    |
| ★ Total recreation center memberships                                                               | 142,915   | 142,915 | 100,385 | ↑      | ↑    | 26,575         | 111,630 |
| ★ Total recreation center attendance                                                                | 1,947,377 | 4,227   | 776,001 | ↑      | ↑    | 71,818         | 346,851 |
| ★ Attendance at outdoor Olympic and intermediate pools (pool season)                                | 204,899   | 892,306 | 986,448 | *      | *    | NA             | NA      |
| Attendance at historic house museums                                                                | 510,492   | 486,836 | 540,287 | *      | *    | 420,941        | 448,133 |
| Attendance at skating rinks                                                                         | 481,433   | 308,044 | 500,675 | *      | *    | NA             | NA      |
| Total attendance at non-recreation center programs                                                  | 695,594   | 118,350 | 385,140 | *      | *    | 213,697        | 305,832 |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |           |         |         |        |      |                |         |

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

| Performance Indicators                                                                              | Actual |        |        | Target |      | 4-Month Actual |        |
|-----------------------------------------------------------------------------------------------------|--------|--------|--------|--------|------|----------------|--------|
|                                                                                                     | FY20   | FY21   | FY22   | FY23   | FY24 | FY22           | FY23   |
| Community partner groups engaged by Partnerships for Parks                                          | 589    | 506    | 485    | *      | *    | 476            | 483    |
| Volunteer turnout                                                                                   | 28,194 | 19,093 | 32,413 | *      | *    | 13,139         | 16,471 |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |        |        |        |        |      |                |        |

## AGENCY-WIDE MANAGEMENT

| Performance Indicators                                                                              | Actual |      |      | Target |      | 4-Month Actual |      |
|-----------------------------------------------------------------------------------------------------|--------|------|------|--------|------|----------------|------|
|                                                                                                     | FY20   | FY21 | FY22 | FY23   | FY24 | FY22           | FY23 |
| Workplace injuries reported                                                                         | 444    | 436  | 445  | *      | *    | 161            | 144  |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |        |      |      |        |      |                |      |

## AGENCY CUSTOMER SERVICE

| Performance Indicators                                                                              | Actual |      |      | Target |      | 4-Month Actual |      |
|-----------------------------------------------------------------------------------------------------|--------|------|------|--------|------|----------------|------|
|                                                                                                     | FY20   | FY21 | FY22 | FY23   | FY24 | FY22           | FY23 |
| Customer Experience                                                                                 |        |      |      |        |      |                |      |
| E-mails routed and responded to in 14 days (%)                                                      | 68%    | 68%  | 73%  | 60%    | 60%  | 70%            | 74%  |
| Letters routed and responded to in 14 days (%)                                                      | 83%    | 81%  | 83%  | 60%    | 60%  | 84%            | 82%  |
| Completed customer requests for interpretation                                                      | 263    | 216  | 283  | *      | *    | NA             | NA   |
| CORE customer experience rating (0-100)                                                             | 98     | 100  | 100  | 85     | 85   | NA             | NA   |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None |        |      |      |        |      |                |      |

| Performance Indicators                                                                                                                            | Actual |         |        | Target |      | 4-Month Actual |        |
|---------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|--------|--------|------|----------------|--------|
|                                                                                                                                                   | FY20   | FY21    | FY22   | FY23   | FY24 | FY22           | FY23   |
| Response to 311 Service Requests (SRs)                                                                                                            |        |         |        |        |      |                |        |
| ★ Total public service requests received - Forestry                                                                                               | 85,699 | 141,772 | 91,785 | *      | *    | 43,033         | 38,850 |
| – Downed Trees, downed limbs, and hanging limbs                                                                                                   | 23,578 | 69,654  | 23,337 | *      | *    | 12,642         | 8,968  |
| Damaged Tree - Branch or Limb Has Fallen Down - % of SRs Meeting Time to First Action (8 days)                                                    | 94%    | 78%     | 77%    | 95%    | 95%  | 76%            | 72%    |
| 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) | 52%    | 53%     | 66%    | 90%    | 90%  | 53%            | 66%    |
| Percent meeting time to first action - New Tree Request - For One Address (180 days)                                                              | 100%   | 84%     | 55%    | 90%    | 90%  | 34%            | 85%    |
| Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)                                                       | 74%    | 84%     | 78%    | 95%    | 95%  | 72%            | 55%    |
| Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)                                      | 36%    | 21%     | 14%    | 85%    | 85%  | 14%            | 17%    |
| ★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ↑↓ Directional Target    * None                                               |        |         |        |        |      |                |        |

## AGENCY RESOURCES

| Resource Indicators                                         | Actual  |         |         | Sept. 2022<br>MMR Plan | Updated<br>Plan   | Plan              | 4-Month Actual |         |
|-------------------------------------------------------------|---------|---------|---------|------------------------|-------------------|-------------------|----------------|---------|
|                                                             | FY20    | FY21    | FY22    | FY23                   | FY23 <sup>1</sup> | FY24 <sup>1</sup> | FY22           | FY23    |
| Expenditures (\$000,000) <sup>2</sup>                       | \$567.2 | \$526.6 | \$588.2 | \$624.2                | \$628.7           | \$582.7           | \$211.5        | \$200.0 |
| Revenues (\$000,000)                                        | \$61.8  | \$23.4  | \$55.7  | \$65.2                 | \$63.2            | \$63.2            | \$18.0         | \$24.7  |
| Personnel (Total FT and FTE)                                | 6,936   | 6,026   | 7,198   | 8,217                  | 8,121             | 7,844             | 6,411          | 7,274   |
| Full-time equivalent (FTE) personnel                        | 2,700   | 2,021   | 3,448   | 3,387                  | 3,460             | 3,258             | 2,507          | 3,111   |
| - Parks Opportunity Program (POP) participants <sup>3</sup> | 1,420   | 779     | 819     | 1,603                  | 1,603             | 1,603             | 730            | 892     |
| Overtime paid (\$000,000)                                   | \$24.3  | \$24.8  | \$29.9  | \$15.8                 | \$15.9            | \$15.8            | \$10.5         | \$11.5  |
| Capital commitments (\$000,000)                             | \$332.9 | \$483.5 | \$538.4 | \$694.8                | \$762.3           | \$577.5           | \$77.1         | \$167.8 |

<sup>1</sup>January 2023 Financial Plan.      <sup>2</sup>Expenditures include all funds      "NA" - Not Available      <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.

## 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<br>FY22 <sup>1</sup><br>(\$000,000) | January 2023 Financial Plan<br>FY23 <sup>2</sup><br>(\$000,000) | Applicable MMR Goals <sup>3</sup> |
|--------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------|-----------------------------------|
| Personal Services - Total                              | \$458.3                                          | \$454.1                                                         |                                   |
| 001 - Executive Management and Administrative Services | \$8.7                                            | \$9.5                                                           | All                               |
| 002 - Maintenance and Operations                       | \$375.4                                          | \$363.1                                                         | 1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b    |
| 003 - Design and Engineering                           | \$48.3                                           | \$50.5                                                          | 2c, 3a, 3b                        |
| 004 - Recreation Services                              | \$26.0                                           | \$30.9                                                          | 4a, 4b                            |
| Other Than Personal Services - Total                   | \$129.9                                          | \$174.6                                                         |                                   |
| 006 - Maintenance and Operations                       | \$99.7                                           | \$141.1                                                         | 1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b    |
| 007 - Executive Management and Administrative Services | \$26.6                                           | \$28.1                                                          | 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                                          | \$628.7                                                         |                                   |

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

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

## ADDITIONAL RESOURCES

For additional information go to:

- New York City Parks Inspection Program results:  
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Community Parks Initiative:  
<http://www.nycgovparks.org/about/framework-for-an-equitable-future/community-parks-initiative>
- The Social Indicators and Equity Report, EquityNYC:  
<http://equity.nyc.gov/>
- Volunteer opportunities in New York City Parks:  
<https://www.nycgovparks.org/events/volunteer>

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