



DEPARTMENT OF PARKS & RECREATION

Veronica M. White, Commissioner

Key Public Service Areas

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

Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 29,000 acres, including more than 1,700 parks, more than 2,500 greenstreet sites, over 1,000 playgrounds, more than 800 athletic fields, over 550 tennis courts, 55 outdoor swimming pools, 12 indoor swimming pools, 33 indoor recreational centers, 11 field houses, five community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, five ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

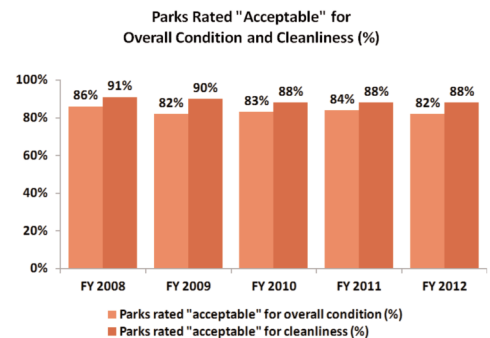
Critical Objectives

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

Performance Report

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

- Overall condition ratings declined slightly, by 2 percentage points, to 82 percent, while the percent rated acceptable for cleanliness remained at 88 percent. Both ratings remained below their respective performance targets. Acceptability ratings for safety surfaces and play equipment held steady at 92 percent, above the 90 percent performance goal.



- The number of summonses issued by the Department decreased by 7 percent to 15,795. Although health and administrative code violations increased, a significant decrease in parking violations contributed to the net decrease in total summonses issued.
- Tree plantings under the [MillionTreesNYC](#) initiative exceeded 98,000. Since the initiative was launched in Fiscal 2008, more than 612,000 trees have been planted by the Department and its partners.
- Due, in part, to the damage caused by Tropical Storm Irene, the number of trees removed rose by 15 percent to 16,248. Slightly more than half were street trees removed in response to a service request.
- Approximately 20 percent fewer crimes against persons were reported, but crimes against property rose by more than 16 percent. At 182, the overall number of crimes reported in Fiscal 2012 was comparable to Fiscal 2011 when a total of 181 crimes were reported.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Parks rated "acceptable" for overall condition (%)	86%	82%	83%	84%	82%	85%	85%	Neutral
★ Parks rated "acceptable" for cleanliness (%)	91%	90%	88%	88%	88%	90%	90%	Neutral
★ - Cleanliness of small parks and playgrounds (%)	93%	90%	88%	88%	87%	*	*	Neutral
★ - Cleanliness of large parks (%)	78%	77%	76%	75%	77%	*	*	Neutral
★ Safety surfaces rated "acceptable" (%)	94%	93%	94%	92%	92%	90%	90%	Neutral
★ Play equipment rated "acceptable" (%)	89%	88%	91%	91%	92%	90%	90%	Neutral
★ Comfort stations in service (in season only) (%)	93%	90%	94%	92%	93%	90%	90%	Neutral
★ Spray showers in service (in season only) (%)	95%	95%	94%	91%	97%	*	*	Neutral
★ Drinking fountains in service (in season only) (%)	92%	94%	94%	93%	93%	*	*	Neutral
Parks with an affiliated volunteer group (%)	57%	58%	58%	60%	63%	*	*	Neutral
Summonses issued	21,149	22,145	17,264	17,071	15,795	*	*	Downward
★ Public service requests received - Forestry	78,569	75,509	95,547	85,257	77,072	*	*	Neutral
★ MillionTreesNYC - Trees planted - Parks	84,419	120,993	107,751	100,604	81,597	70,000	70,000	Neutral
★ - Trees planted - Other	37,433	26,943	22,526	13,477	16,534	30,000	30,000	Downward
Trees removed	12,833	11,378	13,216	14,117	16,248	*	*	Upward
★ - Street trees removed (in response to service request)	8,095	7,261	8,161	8,935	8,688	*	*	Upward
- Removed within 30 days of service request (%)	98%	98%	99%	93%	94%	95%	95%	Neutral
Trees pruned - Block program	75,810	79,658	29,782	30,776	29,497	27,000	27,000	Downward
- Annual pruning goal completed (%)	152%	123%	149%	114%	109%	*	*	Downward
- Percent of pruning completed within established cycle	15%	16%	6%	6%	6%	*	*	Downward
Attendance at historic house museums	763,337	741,449	795,916	797,259	834,208	*	*	Upward
Monuments receiving annual maintenance (%)	61%	71%	69%	67%	75%	*	*	Upward
★ Total major felonies in 20 largest parks								
- Crimes against persons	82	76	76	78	62	*	*	Downward
★ - Crimes against property	100	121	108	103	120	*	*	Neutral
★ Public service requests received through 311 that relate to quality of life	3,144	2,762	2,818	2,502	2,854	*	*	Downward
Tort cases commenced	274	264	288	258	299	*	*	Neutral
Tort dispositions	292	287	327	275	248	*	*	Downward
Tort payout (\$000)	\$12,258.7	\$9,722.9	\$17,549.5	\$16,152.6	\$16,778.4	*	*	Upward

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

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

- The Department completed 132 capital projects, meeting its annual target. The majority of projects, 80 percent, were completed within budget. On-time performance continued to be below the 80 percent target, with 49 percent completed on time in Fiscal 2012. Fiscal 2012 on-time performance was affected by a number of factors, including contractor defaults, client changes in scope requests, and utility issues. The Department is working on a number of outreach and internal efforts to mitigate avoidable project delays. Notable projects completed in Fiscal 2012 include Loreto Park in the Bronx, which reconstructed the bocce court and created a new tot play area; McLaughlin Park in Brooklyn, which added play equipment for toddlers and pre-teens, recreation space for adults, and increased the tree canopy and green space; Pearl Street playground in Lower Manhattan, which brought this popular play space up to code for accessibility; the Bay Street medians in Staten Island, which created three new, planted traffic medians between Slosson Avenue and the Staten Island Ferry Terminal entrance; and in Queens, the Rachel Carson Playground, one of the last sites in the PlaNYC Asphalt to Turf program, which converted asphalt ballfields into synthetic turf fields.

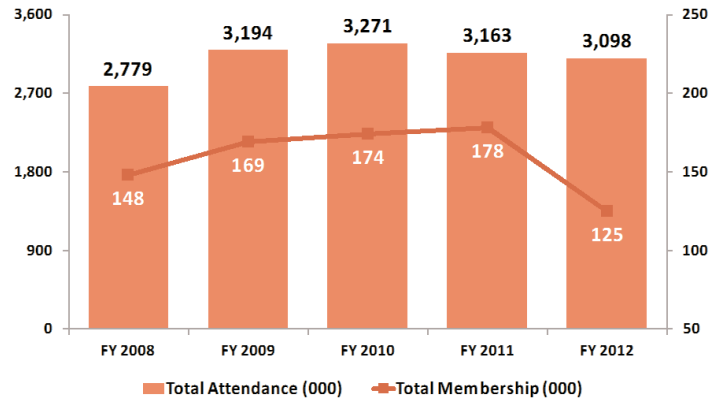
Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Capital projects completed	131	140	150	165	132	132	120	Neutral
Capital projects completed on time or early (%)	53%	67%	61%	56%	49%	80%	80%	Downward
Capital projects completed within budget (%)	89%	86%	89%	85%	80%	85%	85%	Neutral
Greenways added (lane miles)	1.0	6.4	2.6	0.7	2.0	*	*	Downward

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

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

- All recreation centers were inspected at least twice during the fiscal year, and all were rated acceptable for cleanliness. Ratings for overall condition held steady at 87 percent.
- Total attendance at recreation centers fell slightly for the second straight year, from 3.163 million in Fiscal 2011 to 3.098 million in Fiscal 2012, a reduction of 65,000 visits. Recreation center membership, however, fell by 45.5 percent among adults and seniors. Membership among youth/children was similar to Fiscal 2011. In the coming months, the Department will investigate the cause or causes of the drop in membership among adults and seniors.

Total Attendance and Total Membership at Recreation Centers



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
<i>Lifeguards (calendar year)</i>	1,152	1,285	1,369	1,407	1,461	1,200	1,200	Upward
★ <i>Attendance at outdoor Olympic and intermediate pools (calendar year)</i>	1,495,628	1,826,326	1,727,436	1,728,318	1,725,257	*	*	Neutral
★ <i>Recreation centers rated "acceptable" for cleanliness (%)</i>	NA	NA	96%	94%	100%	*	*	NA
★ <i>Recreation centers rated "acceptable" for overall condition (%)</i>	NA	NA	88%	87%	87%	*	*	NA
★ <i>Average hours recreation centers open per week</i>	76.3	76.4	77.4	76.3	75.4	*	*	Neutral
★ <i>Total recreation center attendance</i>	2,779,447	3,193,646	3,271,198	3,163,028	3,098,023	*	*	Neutral
<i>Total recreation center membership</i>	148,168	169,301	173,944	177,901	125,334	*	*	Neutral
- <i>Seniors</i>	28,537	31,116	32,536	36,153	18,055	*	*	Downward
- <i>Adults</i>	65,947	79,303	78,325	79,357	44,877	*	*	Downward
- <i>Youth and children</i>	53,684	58,882	63,083	62,391	62,402	*	*	Upward

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

Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	NA	76	57	58	NA	58	NA
Percent of letters responded to in 14 days	NA	NA	60	55	54	NA	54	NA
Completed customer requests for interpretation	NA	NA	52	39	57	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	80	85	86	NA	86	NA
Percent of respondents who rated parks acceptable for overall condition	NA	NA	87	86	NA	NA	86	NA
Response to 311 Service Requests (SRs)								
Percent meeting time to (first) action – Damaged Tree - Branch or Limb Has Fallen Down (8 days)	NA	94	94	97	94	NA	94	NA
Percent meeting time to (first) action – Dead Tree - Dead/Dying Tree (7 days)	NA	87	87	94	87	NA	87	NA
Percent meeting time to (first) action – New Tree Request - For One Address (180 days)	NA	94	94	87	80	NA	80	NA
Percent meeting time to (first) action – Overgrown Tree/Branches - Hitting Building (30 days)	NA	95	95	96	93	NA	93	NA
Percent meeting time to (first) action – Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	NA	93	93	92	74	NA	74	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$370.6	\$379.6	\$382.7	\$393.7	\$379.8	\$313.2	\$337.6	Neutral
Revenues (\$ millions)	\$97.5	\$110.2	\$59.0	\$63.9	\$63.6	\$72.6	\$85.6	Downward
Personnel (Total FT and FTE)	7,245	7,395	6,803	6,364	5,598	5,316	5,744	Downward
Full-time personnel	3,702	3,760	3,581	3,354	3,095	2,681	3,197	Downward
Full-time equivalent (FTE) personnel	3,543	3,635	3,222	3,010	2,503	2,635	2,547	Downward
- Parks Opportunity Program (POP) participants ³	2,293	2,203	2,053	1,742	1,405	1,733	1,734	Downward
Overtime paid (\$ millions)	\$7.5	\$6.9	\$6.7	\$7.5	\$6.5	\$3.6	\$3.6	Neutral
Capital commitments (\$ millions) ⁴	\$507.4	\$550.6	\$542.1	\$395.9	\$289.6	\$467.5	\$339.3	Downward
Work Experience Program (WEP) participants assigned	48	542	59	87	787	*	*	Upward

¹Authorized Budget Level ²NA - Not Available in this report

³Expenditures include all funds. ⁴The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above. ⁴To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb.

Noteworthy Changes, Additions or Deletions

- During the reporting period Adrian Benepe served as Commissioner of the Department of Parks and Recreation. He was succeeded by Veronica M. White effective September 2012.
- Beginning with the Fiscal 2013 Preliminary Mayor's Management Report, the MMR will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013 DPR's services and goals are:

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: Ensure that all park features are in service and in working order.

Goal 1c: Ensure that all parks are safe.

Goal 1d: Ensure that all parks are used properly.

Service 2: Manage the City's forests and other publicly owned trees.

Goal 2a: Expand the number of trees in New York City.

Goal 2b: Ensure that publicly-owned trees are healthy.

Goal 2c: Resolve tree-related emergencies promptly.

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

Goal 3a: Build 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 education programs, recreation centers and other venues.

- Also beginning in Fiscal 2013, performance targets were added for select customer service indicators. For DPR, performance targets were added to nine such indicators.
- The Department updated previously reported data for fiscal years 2008 through 2011 for both MillionTreesNYC indicators.
- Previously reported data for fiscal years 2008 through 2011 for the percent of capital projects completed on time/early has been corrected to conform to the criteria in the indicator definition. The revised numbers show lower timeliness rates.
- The Fiscal 2013 target for the number of capital projects planned was lowered from 132 to 120 to reflect revised projections.

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

