



WHAT WE DO

The Department of Parks and Recreation (DPR) plans, maintains and cares for a 29,900-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, over 650,000 street trees and two million park trees. DPR's thousands of public programs include free Shape Up and Kids in Motion fitness courses, swimming lessons and Urban Park Rangers nature education. DPR's capital program strengthens the City's infrastructure by developing and improving 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. Most recently, Parks announced \$150 million in major improvements at five large parks under the new Anchor Parks initiative, an investment that will fuel the kind of major amenities that are greatly needed in these bigger parks, like soccer fields, comfort stations, running tracks and hiking trails. Each was selected based on historical underinvestment, a large surrounding population and potential for park development. All of the Department's efforts build on the core principles of good park development: smart planning for targeted capital investment, strong community and public-private partnerships, innovative programming and dedicated maintenance. Interconnection among each of these areas is essential to the growth of a truly 21st Century park system.

OUR SERVICES AND GOALS

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

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

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

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

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

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

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

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

HOW WE PERFORMED

- Based on the results of the Department's internal inspection program, acceptable ratings for overall condition and cleanliness of all parks were two percentage points lower than ratings during the same Fiscal 2016 period. Ratings for small parks remained stable in both areas but large park ratings fell by nine and eight percentage points, respectively. Litter was the biggest contributor to the drop in large park ratings. Due to their size, complexity, and heavy usage, large parks present maintenance challenges. A pilot trash management program in Crotona Park, Bronx, initiated last summer, has led to a significant improvement in that park's cleanliness rating. Parks will continue to assess whether this pilot program can be implemented at other large parks in the future.
- Ninety-five percent of play equipment was rated acceptable, meeting the Fiscal 2017 target and representing a three percentage point increase from this time last year. However, the percent of safety surfaces rated acceptable decreased by two percentage points to 92 percent, below the 95 percent goal.
- During the first quarter of Fiscal 2017 reported crimes against persons increased nearly 12 percent, from 219 to 245. Additionally, reported crimes against properties rose 45 percent, from 172 to 250.
- Parks Enforcement Patrol officers issued 6,594 summonses, a 36.5 percent reduction. Much of this change can be accounted for by decreases in parking violation issuance, which was unusually high in the comparable Fiscal 2016 four-month period.
- Progress toward the annual pruning goal has remained stable, with 32 percent of the goal achieved compared to 33 percent last year. In line with a lower target, the Department pruned fewer trees.
- The percent of street trees removed within 30 days of a public service request fell to 34 percent from 91 percent a year ago. Several factors contributed to this decline, including a transition to a new forestry management system that features stricter business rules and data reporting practices. Despite this decline, the total number of trees removed increased from the comparable Fiscal 2016 period as the agency focused removal efforts on dead/dying trees that were not derived from public service requests. While providing timely customer service is a primary concern of the agency, forestry prioritizes tree removal tasks to mitigate risk and ensure public safety by first addressing the most hazardous tree conditions regardless of the origin of the request.
- The average time to close tree emergency service requests decreased over 20 percent, from 24 to 19 days, despite more than 1,000 additional tree emergency service requests.
- The Department completed 29 capital projects during the reporting period, including the reconstruction of the Patrick O'Rourke and Gravesend playgrounds in Brooklyn. Eighty-six percent of projects were completed on time or early while 90 percent were completed within budget, exceeding the targets in both categories.
- Overall membership and attendance at citywide recreation centers increased. Attendance was up two percent, in part due to the popularity of the new Ocean Breeze track-and-field facility in Staten Island, while membership rose slightly. Additionally, attendance at non-recreation center programs increased by nearly 13 percent.
- Seventy-one percent of e-mails and 70 percent of letters were routed and responded to within 14 days compared to 51 and 35 percent a year ago, respectively. This improvement is attributed to maintaining appropriate staffing levels in the Central Correspondence Unit, streamlining internal processes and procedures, and decreases in both the number of e-mails and letters received.

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	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Parks rated acceptable for overall condition (%)	87%	86%	85%	85%	85%	85%	83%
- Overall condition of small parks and playgrounds (%)	85%	85%	83%	*	*	81%	83%
- Overall condition of large parks (%)	77%	78%	79%	*	*	81%	72%
- Overall condition of greenstreets (%)	97%	97%	97%	*	*	96%	96%
★ Parks rated acceptable for cleanliness (%)	91%	92%	92%	90%	90%	92%	90%
- Cleanliness of small parks and playgrounds (%)	91%	91%	91%	*	*	91%	90%
- Cleanliness of large parks (%)	85%	86%	88%	*	*	88%	80%
- Cleanliness of greenstreets (%)	99%	99%	99%	*	*	99%	99%
★ Play equipment rated acceptable (%)	93%	92%	95%	95%	95%	92%	95%
★ Safety surfaces rated acceptable (%)	94%	95%	95%	95%	95%	94%	92%
★ Comfort stations in service (in season only) (%)	95%	97%	95%	95%	95%	96%	97%
★ Spray showers in service (in season only) (%)	96%	94%	92%	95%	95%	90%	92%
★ Drinking fountains in service (in season only) (%)	95%	94%	96%	95%	95%	96%	96%
★ Recreation centers rated acceptable for cleanliness (%)	98%	100%	100%	93%	93%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	86%	83%	89%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	63%	63%	69%	*	*	32%	27%

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

Goal 1b

Provide an overall quality park experience.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	NA	488	612	↓	↓	219	245
★ - Crimes against properties	NA	465	469	↓	↓	172	250
Summons issued	16,310	15,323	21,176	*	*	10,384	6,594
Violations admitted to or upheld at the Environmental Control Board (%)	84.8%	87.2%	85.9%	*	*	84.3%	82.9%

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

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	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Street trees pruned - Block program	59,607	97,888	87,359	65,000	65,000	31,320	20,647
- Annual pruning goal completed (%)	119%	140%	92%	*	*	33%	32%
- Trees pruned as a percent of pruning eligible trees	12%	20%	18%	*	*	NA	NA
Trees removed	16,586	15,964	16,505	*	*	5,863	5,928
- Street trees removed (in response to service request)	10,525	10,702	12,821	*	*	4,861	1,868
★ - Removed within 30 days of service request (%)	99%	97%	84%	95%	95%	91%	34%

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

Goal 2b Resolve tree-related emergencies promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Total public service requests received - Forestry	77,727	85,214	90,217	*	*	39,653	32,493
- Tree emergencies	14,449	17,835	20,462	*	*	8,692	9,991
★ Average time to close - Tree emergency service requests (days)	21.2	17.1	22.7	↓	↓	24.0	19.0
- Down trees	15.7	15.3	16.2	*	*	17.6	13.0
- Hanging tree limbs	29.4	18.8	30.3	*	*	27.6	19.0
- Down tree limbs	18.6	17.3	22.5	*	*	25.3	21.0

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Trees planted	NA	NA	62,086	↑	↑	NA	9,295

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

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	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Capital projects completed	114	84	97	85	*	21	29
★ Capital projects completed on time or early (%)	72%	90%	86%	80%	80%	95%	86%
Capital projects completed within budget (%)	78%	86%	88%	85%	85%	86%	90%

★ 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	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ New Yorkers living within walking distance of a park (%)	NA	79.4%	81.0%	↑	↑	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	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
★ Total recreation center memberships	159,789	159,431	162,062	↑	↑	160,926	161,338
★ Total recreation center attendance	3,398,432	3,422,683	4,277,349	↑	↑	1,064,793	1,089,664
★ Attendance at outdoor Olympic and intermediate pools (pool season)	1,434,011	1,790,628	1,759,235	*	*	NA	NA
Attendance at historic house museums	833,929	825,541	746,304	*	*	432,494	429,775
Attendance at skating rinks	595,887	548,677	564,696	*	*	NA	NA
Total attendance at non-recreation center programs	503,919	1,076,194	934,404	*	*	632,833	713,018

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

Goal 4b

Increase volunteer activity at City programs and events.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Parks with an affiliated volunteer group (%)	NA	NA	29%	*	*	NA	27%
Volunteer turnout	34,137	40,932	44,212	*	*	18,993	18,418

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

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Cases commenced against the City in state and federal court	294	292	349	*	*	109	109
Payout (\$000)	\$16,760	\$12,690	\$13,079	*	*	\$4,561	\$5,960
Collisions involving City vehicles	496	540	576	*	*	187	180
Workplace injuries reported	397	396	374	*	*	152	114

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Customer Experience							
E-mails routed and responded to in 14 days (%)	38%	52%	60%	60%	60%	51%	71%
Letters routed and responded to in 14 days (%)	30%	43%	47%	60%	60%	35%	70%
Completed customer requests for interpretation	60	81	122	*	*	NA	NA
CORE customer experience rating (0-100)	91	93	91	85	85	NA	NA

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Response to 311 Service Requests (SRs)							
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	82%	83%	94%	95%	95%	94%	96%
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (7 days)	69%	69%	72%	90%	90%	71%	40%
Percent meeting time to first action - New Tree Request - For One Address (180 days)	98%	99%	90%	90%	90%	98%	93%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	88%	57%	48%	95%	95%	58%	45%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	60%	64%	71%	85%	85%	74%	60%

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2016 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY14	FY15	FY16	FY17	FY17 ¹	FY18 ¹	FY16	FY17
Expenditures (\$000,000) ²	\$413.3	\$496.3	\$476.1	\$506.4	\$548.1	\$487.5	\$194.8	\$215.0
Revenues (\$000,000)	\$71.5	\$67.8	\$71.8	\$70.1	\$67.2	\$70.5	\$28.5	\$27.0
Personnel (Total FT and FTE)	6,632	6,870	6,942	7,646	7,917	7,471	6,943	7,140
Full-time personnel	3,642	3,862	4,043	4,188	4,326	4,243	3,853	4,196
Full-time equivalent (FTE) personnel	2,990	3,008	2,899	3,458	3,591	3,228	3,090	2,944
- Parks Opportunity Program (POP) participants ³	1,612	1,605	1,529	1,379	1,343	1,343	1,567	1,521
Overtime paid (\$000,000)	\$14.0	\$15.4	\$19.2	\$13.1	\$13.2	\$13.1	\$7.7	\$7.4
Capital commitments (\$000,000)	\$364.8	\$645.7	\$359.1	\$1,442.2	\$1,259.2	\$1,330.7	\$101.5	\$99.5

¹January 2017 Financial Plan

²Expenditures include all funds

"NA" - Not Available in this report

³The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Four-month Fiscal 2016 data for 'Parks with an affiliated volunteer group (%)', previously reported as 55%, has been removed. After an internal review, it was determined that the data was incorrectly based on the number of volunteer groups affiliated with parks and not the number of parks with volunteer groups. Corrected data for this period is not available.
- A Fiscal 2018 target for 'Capital projects completed' will be provided in the Fiscal 2017 Mayor's Management Report.
- DPR revised four-month Fiscal 2016 data for 'Collisions involving City vehicles,' from 210 to 187.

ADDITIONAL RESOURCES

For additional information go to:

- New York City parks inspection program results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Annual Report on Park Maintenance Fiscal Year 2016
https://www.nycgovparks.org/pagefiles/109/NYC-Parks-Maintenance-Report-FY2016__584099ebb05cc.pdf
- 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.

