

THE COUNCIL OF THE CITY OF NEW YORK

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Hon. Barry Grodenchik
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Hon. Vanessa Gibson
Chair, Subcommittee on Capital



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the
Department of Parks and Recreation

March 27, 2018

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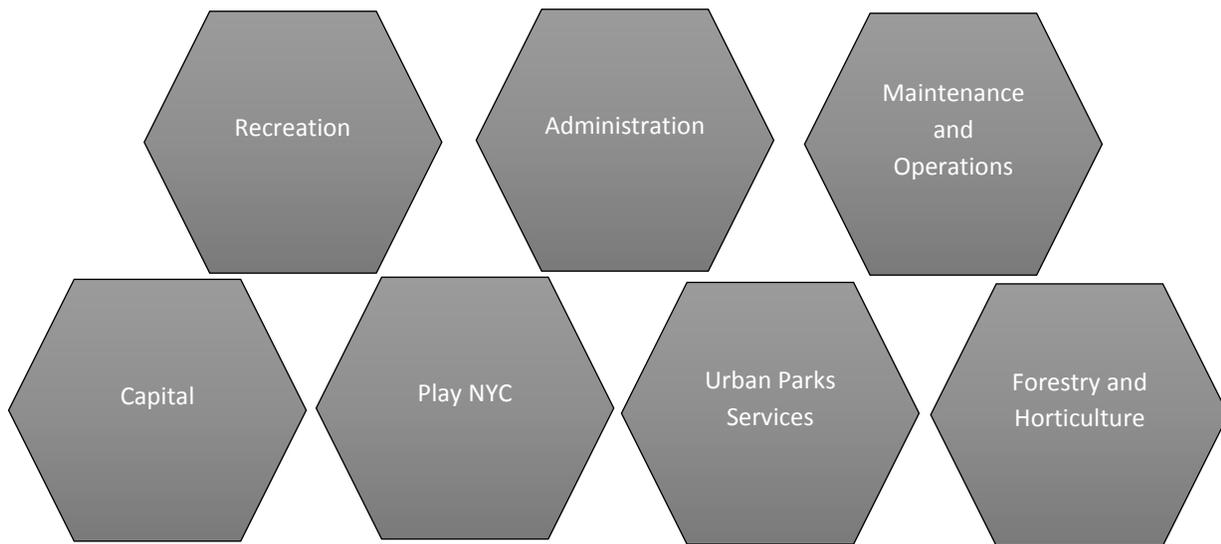
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Department of Parks and Recreation Administrative Services Overview

The Department of Parks and Recreation (DPR or the Department) plans, maintains and cares for a 30,000-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 capital program strengthens the City’s infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

Program Areas

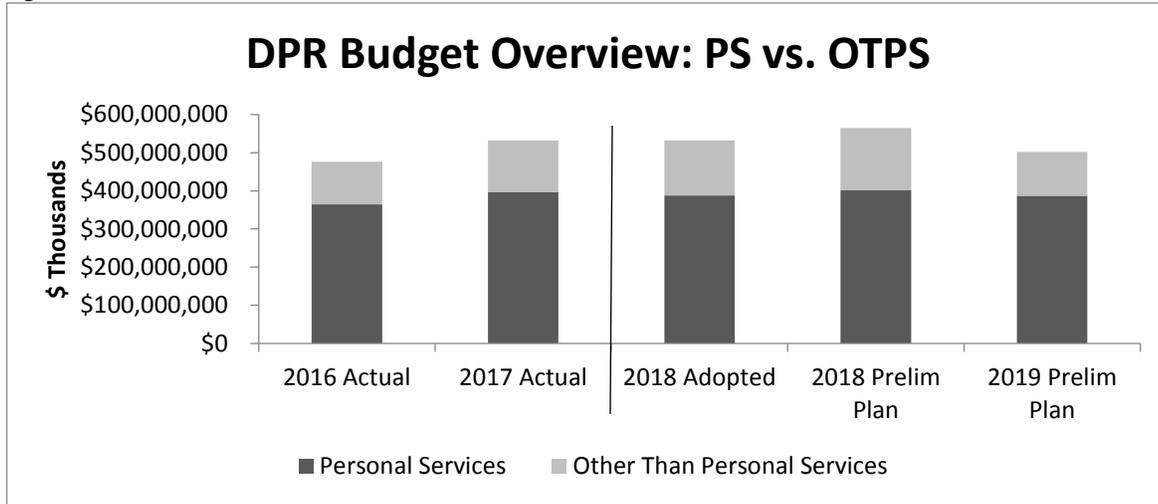


- The Department of Parks and Recreation plans, maintains and cares for a 30,000-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, over 650,000 street trees and two million park trees.
- DPR’s thousands of public programs include free Shape Up 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.

Fiscal 2019 Preliminary Budget Highlights

The Department of Parks and Recreation’s Fiscal 2019 Preliminary Budget totals \$501.9 million (including City and non-City funds); this represents less than one percent of the City’s total Preliminary Budget. The Department of Parks and Recreation’s Fiscal 2019 Preliminary Budget is \$29.9 million less than the Fiscal 2018 Adopted Budget of \$531.8 million. This is primarily due to a reduction in the Maintenance and Operations budget due to normal fluctuations in the contract cycles.

Figure 1



Highlights of DPR’s Fiscal 2019 Preliminary Budget

- **New Needs.** Since the adoption of the Fiscal 2018 Budget, the Department of Parks and Recreation has identified \$6.2 million in new needs for Fiscal 2019.
- **Citywide Savings Program.** The Department of Parks and Recreation will generate budget savings of \$7 million in Fiscal 2018 and \$6 million in Fiscal 2019 as part of the Citywide Savings Program introduced since the adoption of the Fiscal 2018 Budget.
- **Miscellaneous Revenue.** The Financial Plan projects that the Department of Parks and Recreation will generate Miscellaneous Revenue totaling \$70.5 million in Fiscal 2019; this includes commercial rents and parks concessions and generally remains flat from year to year.
- **Preliminary Mayor’s Management Report (PMMR) Highlights.** Notable performance metrics reported by the Department of Parks and Recreation in the 2018 PMMR include the following:
 - ✓ Ensure City Parks are in acceptable overall condition;
 - ✓ Reports on Crimes in City Parks;
 - ✓ Report on Capital Projects Completed; and
 - ✓ Performance of the City Parks horticulture and forestry division.

Financial Plan Summary

The Department of Parks and Recreation's Fiscal 2019 Preliminary Budget is \$29.9 million less than the Fiscal 2018 Adopted Budget of \$531.8 million. However, it is expected that the Department will receive additional funding in the Executive Budget, notably funding for expense contracts which have not been recognized and traditionally are included in the Executive Budget.

DPR - Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Maint & Operations- Citywide	\$163,413	\$175,214	\$176,655	\$186,502	\$174,207	(\$2,448)
Maint & Operations - Central	94,762	114,488	102,379	116,731	81,251	(21,128)
Maint & Operations- POP Program	45,811	49,175	49,689	51,583	54,275	4,586
Maint & Operations- Zoos	9,260	10,376	6,556	6,556	6,556	0
Recreation- Central	7,607	8,069	5,473	5,387	5,175	(298)
Recreation- Citywide	19,593	18,749	20,688	20,780	20,688	0
Urban Park Service	21,058	25,142	27,229	33,626	28,442	1,212
Forestry & Horticulture- General	25,552	32,192	33,517	30,237	27,909	(5,608)
PlaNYC 2030	1,444	1,231	9,520	7,465	9,520	(0)
Capital	44,650	50,611	57,078	59,121	50,350	(6,729)
Administration- General	29,999	33,724	33,441	36,428	33,944	502
Administration- Citywide	12,956	13,587	9,618	10,104	9,618	0
TOTAL	\$476,104	\$532,557	\$531,844	\$564,521	\$501,935	(\$29,909)
Funding						
City Funds			\$417,085	\$420,854	\$390,247	(\$26,838)
Other Categorical			2,791	20,152	2,959	167
Capital- IFA			50,790	50,740	50,486	(304)
State			396	3,664	396	0
Federal - Community Development			10,504	11,004	3,029	(7,475)
Federal - Other			63	2,994	0	(63)
Intra City			50,214	55,112	54,818	4,604
TOTAL	\$476,104	\$532,557	\$531,844	\$564,521	\$501,935	(\$29,909)
Budgeted Headcount						
Full-Time Positions - Civilian	4,043	4,124	4,275	4,401	4,321	46
TOTAL	4,043	4,124	4,275	4,401	4,321	46

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

For DPR, the Fiscal 2018 November and Fiscal 2019 Preliminary Plans include a total of \$32.7 million in budget action changes to Fiscal 2018 and a total of \$10.3 million in budget action changes to Fiscal 2019. The \$32.7 million includes \$6.3 million in new needs and \$26.4 million in other adjustments to the Fiscal 2018 Budget. The \$10.3 million in changes to the Fiscal 2019 Budget includes approximately \$8.9 million in new needs and a net increase of approximately \$1.3 million in other adjustments.

The Fiscal 2019 Preliminary Plan does not include the \$13.5 million allocated by the Council in the Fiscal 2018 Adopted Budget for local initiatives, parks maintenance and the Parks Equity Initiative.

The key actions affecting the agency’s proposed budget include the following.

Stationary Engineers. The Fiscal 2018 November Plan included \$1.6 million in Fiscal 2018 and \$1.9 million baselined in Fiscal 2019 for stationary engineers. This provides funding for 12 positions.

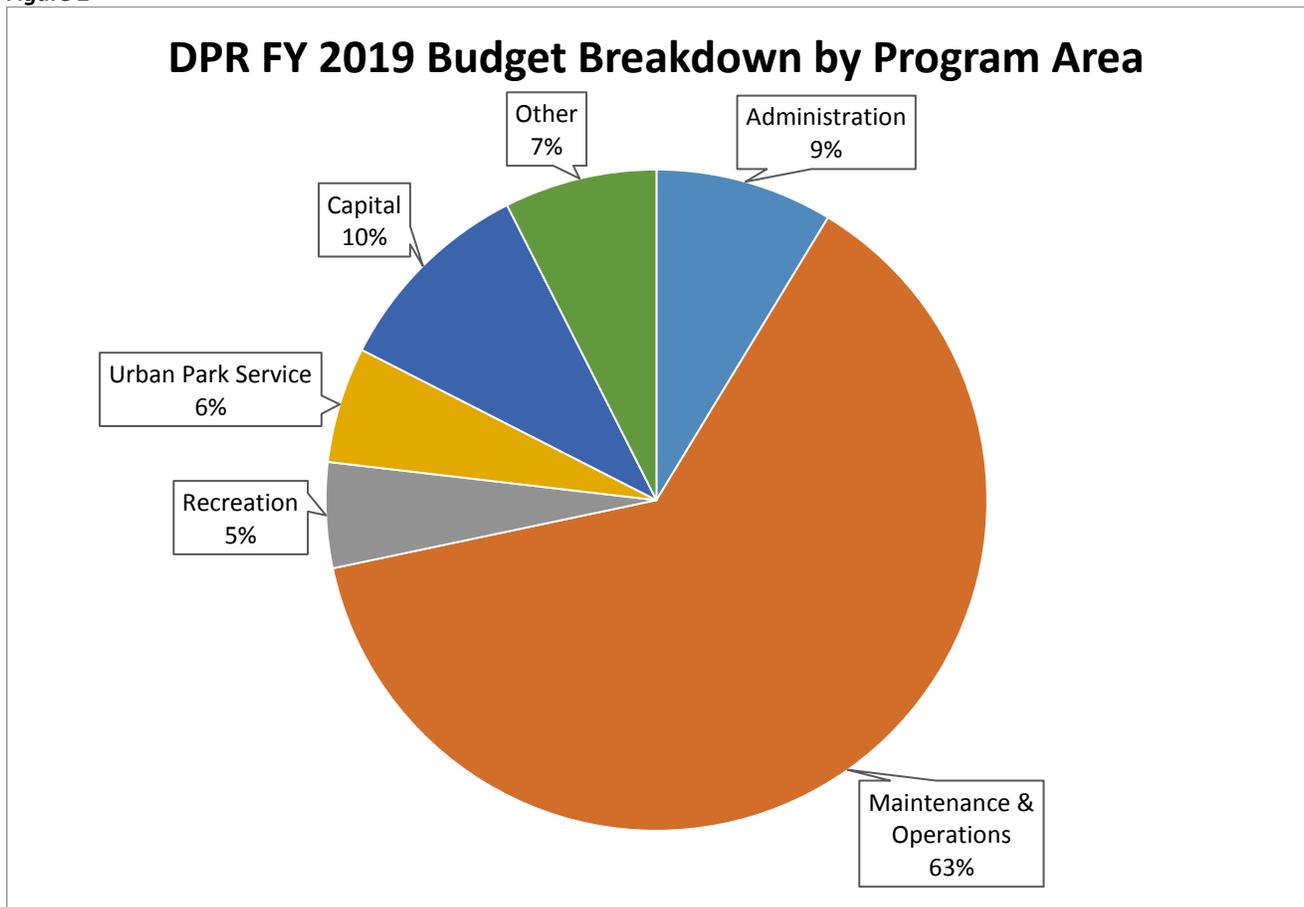
Brookfield Park Activation. The Fiscal 2019 Preliminary Plan includes \$479,000 in Fiscal 2018 and \$502,000, which is baselined in Fiscal 2019 for 9 positions.

Community Parks Initiative Phase One Staffing. The Fiscal 2019 Preliminary Plan includes baseline funding of \$802,000 beginning in Fiscal 2019 for 21 positions.

Information Technology. The Fiscal 2019 Preliminary Plan includes \$1.3 million in Fiscal 2018 for Information Technology. There is additional funding in Fiscal 2019 of \$2.1 million and \$1.8 million in Fiscal 2020, which is baselined beginning in Fiscal 2020.

Rat Mitigation Funding. The Fiscal 2019 Preliminary Plan includes \$1.6 million in Fiscal 2018 for the purchase of 159 Big Belly trash compactors and 288 steel trashcans to be installed in parks in the Rat Mitigation zones in the Bronx, Brooklyn and Manhattan.

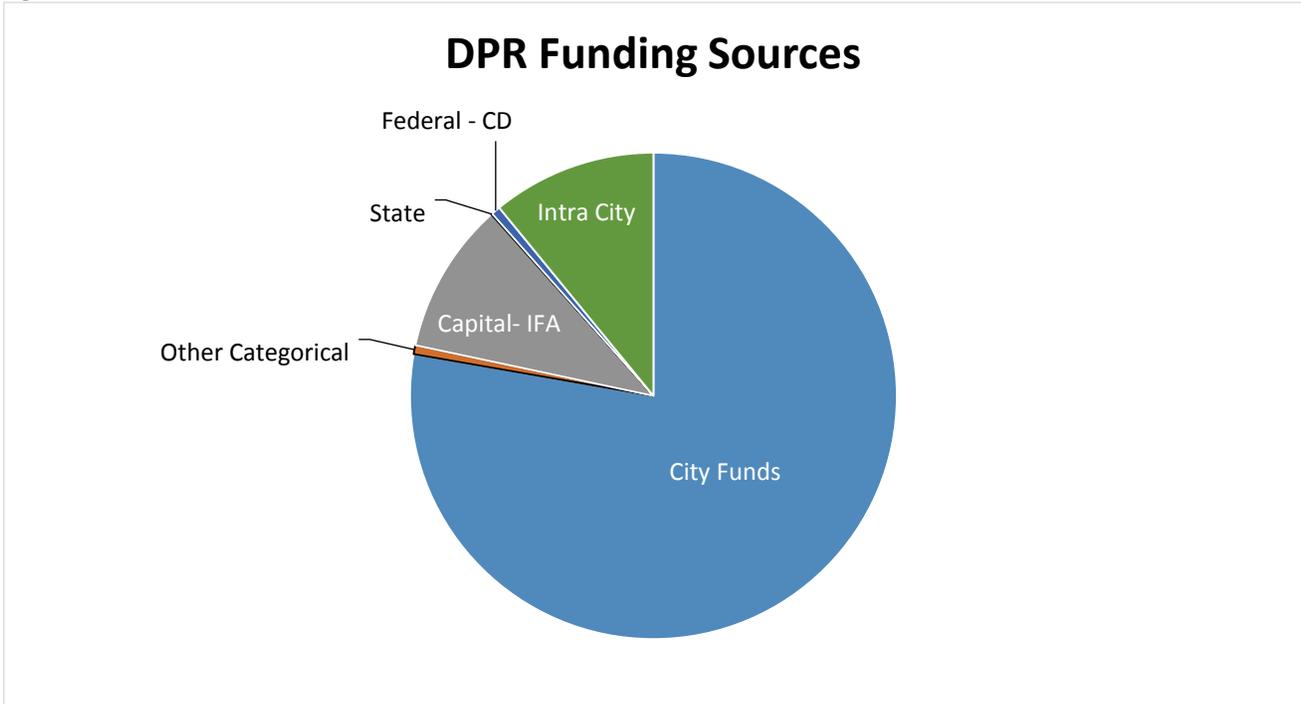
Figure 2



In general, agency program areas can and do provide insight into which programs are priorities and how the budgets impact programs’ outcomes. DPR’s functions can be broken down into 11 program areas, as illustrated in the table above. These program areas are funded with a combination of City tax-levy funds and other resources. Of the Department’s program areas, funding for Maintenance and Operations, excluding zoos, comprises 63 percent of the Department’s total Fiscal 2019 budget. The majority of this funding is dedicated to conducting playground inspections as a part of the Parks

Inspection Program, which evaluates park conditions based on: cleanliness, structural, and landscape features. The Division is involved in data recording and analysis, staff scheduling, landscape management, and special events operations. It also coordinates the Parks Greeter Program, which educates the public on parklands and programs and initiates evaluations from the public to get feedback on park use. This program area is financed through City tax-levy and there is more detail on that in the program area section.

Figure 3



The majority of the Department’s funding sources comes from City tax-levy. This encompasses most of the program areas in regards to administration, recreation and maintenance & operations – mainly the nuts and bolts of the agency. The \$54 million intra-city funding is dedicated to the Maintenance & Operations Parks Opportunity program (POP), which focuses on approximately 2,500 public assistance recipients, which are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

The last major funding category is Capital IFA (Interfund Agreement funding) for the Capital unit. IFA funds are amounts transferred from the City’s Capital Fund to the General Fund as reimbursement for costs related to any capital planning and design work, and project supervision performed by City employees. Under City rules, IFA expenditures may be financed with proceeds from long-term borrowing. Parks Capital is responsible for the construction projects for the Department, so IFA funding is necessary.

It must also be noted that State and federal funding is a very small portion of the Agency’s budget. The Department periodically receives State and federal funding to perform mandated surveys. Funding for these surveys is received based on the State and Federal budget cycles.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant, or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other than Personal Services (OTPS) portion of the City's Expense budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The City's Contract Budget, as proposed, totals \$15.6 billion in Fiscal 2019, a decrease of \$243 million or 1.5 percent when compared to the Fiscal 2018 Adopted Budget of \$15.8 billion. For DPR, the Contract Budget for Fiscal 2019 is approximately \$51.3 million for 287 contracts, including three contracts valued at approximately \$6 million for the maintenance and operation of the City's three zoos managed by the Wildlife Conservation Society (WCS).

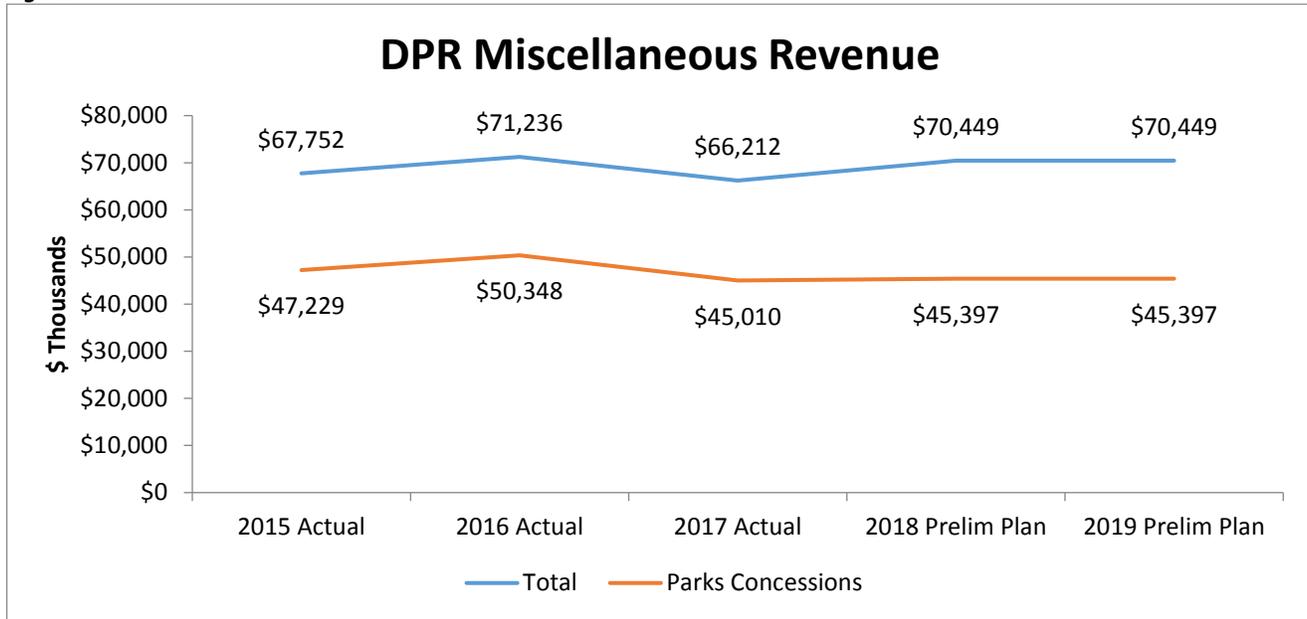
Table 2

DPR FY19 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY18 Adopted	Number of Contracts	FY19 Preliminary	Number of Contracts
Cleaning Services	\$25,300	4	\$25,300	4
Contractual Services - General	64,121,395	105	38,885,677	105
Data Processing Equipment Maintenance	416	1	416	1
Economic Development	500	2	500	2
Educ. and Rec. Expenditures for Youth Programs	22,000	1	22,000	1
Maintenance and Repairs - General	1,220,601	67	1,223,197	67
Maintenance and Repairs - Motor Vehicle Equip	3,185,070	8	3,185,070	8
Office Equipment Maintenance	191,837	26	191,837	26
Payments to Cultural Institutions	6,555,996	3	6,555,996	3
Printing Services	219,368	5	219,368	5
Prof. Services - Accounting Services	1,603	1	1,603	1
Prof. Services - Computer Services	105,000	1	105,000	1
Prof. Services - Direct Educational Services to Students	1,500	2	1,500	2
Prof. Services - Other	355,599	29	355,599	29
Telecommunications Maintenance	336,442	10	336,442	10
Training Program for City Employees	187,262	20	187,262	20
Transportation Services	50,400	2	50,400	2
TOTAL	\$76,580,289	287	\$51,347,167	287

***The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Miscellaneous Revenue

Figure 4



The Department of Parks and Recreation plans to collect approximately \$70.5 million from various miscellaneous revenue sources in Fiscal 2019, as shown in the chart above. Overall, DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property. However, the majority of what the Department plans to collect, is approximately \$45 million or 64 percent of the Department’s total miscellaneous revenue from park concessions in Fiscal 2019. It should be noted that OMB derives its projected revenue amounts from historical patterns of actual revenues recognized in previous fiscal years.

Council Initiatives

In Fiscal 2018, the City Council provided approximately \$16 million to DPR’s annual operating budget. The majority of this funding, about \$14.1 million is allocated to support two DPR initiatives. The allocations include \$9.6 million for Parks Maintenance and \$4.5 million for the Parks Equity Initiative program.

Table 3

FY18 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Parks Equity Initiative	\$4,504
Parks Maintenance	9,553
Subtotal	\$14,057
Local Initiatives	\$1,911
TOTAL	\$15,968

Parks Maintenance. The Council provided \$9.6 million in the Fiscal 2018 Adopted Budget to support additional maintenance workers within the Department. The funding allowed DPR to hire additional gardeners and City Park Workers (CPW) to help maintain neighborhood parks citywide. As the Fiscal

2018 allocation was not baselined, all 150 workers (50 gardeners and 100 CPW's) associated with this funding are in jeopardy beginning in Fiscal 2019.

Parks Equity Initiative. The Fiscal 2018 Adopted Budget included Council funding of \$4.5 million for the Parks Equity Initiative program. Of that amount, \$500,000 supports the City Parks Foundation's (CPF) efforts to do community programming in smaller neighborhood parks by providing technical assistance outreach, community visioning, support, and capacity fund grants to local community groups to do outreach and programming in their local parks. The remainder of the funding is allocated by the Council to various groups to support activities such as community gardens, school gardens, and other park-related programming, as part of the Council's Community Parks Initiative program.

Budget Issues:

Parks Maintenance. The Fiscal 2019 Preliminary Budget does not include one-time funding of \$9.6 million provided by the City Council in the Fiscal 2018 Adopted Budget. The chart below displays the distribution of CPWs and gardeners by Borough supported by this allocation. It should be noted that while the Council funded 150 positions, the Parks Department funded an additional three positions to ensure that all Council districts received two CPWs and one gardener.

Table 4

Parks Maintenance Team Distribution			
Borough	CPW	Gardener	Total
Bronx	17	8	25
Brooklyn	32	15	47
Manhattan	19	11	30
Queens	28	14	42
Staten Island	6	3	9
Grand Total	102	51	153

Parks Equity. Today, the maintenance of the City's parks system has improved when compared to the past years, in part, due to the collaborative efforts of the City Council and the Administration. However, these improvements are yet to be felt equally throughout the City. Parks in low- and moderate-income neighborhoods are generally less well maintained than parks in wealthier neighborhoods that are supported by private organizations.

The Parks Equity Initiative (PEI) is a City Council-funded effort to help build a more equitable park system. PEI provides members with discretionary funding that they can allocate to enhance the maintenance, beautification and security of parks and gardens in their districts, to activate green spaces with vibrant programming or to support increased community engagement with parks through volunteer projects and community-led activities.

Citywide Savings Program

For the Citywide Savings Program, the Department of Parks and Recreation identified areas it can save the City resources. Of the Department's \$500 million annual expense budget, it identified \$7 million in Fiscal 2018 and 6 million in Fiscal 2019. However, these savings are either projected revenue or hiring freezes. As shown in the chart below, there were no additional savings beyond Fiscal 2019.

Table 5

Department of Parks and Recreation Citywide Savings Program Overview					
<i>Dollars in Thousands</i>					
Savings Source	FY18	FY19	FY20	FY20	FY20
Full-Time Accrual Savings	\$0	(\$1,000)	\$0	\$0	\$0
OTPS Savings	(1,000)	0	0	0	0
Seasonal Accrual Savings	(1,500)	(1,500)	0	0	0
Citi Postal Lease Payments	(3,500)	(3,500)	0	0	0
OTPS Accruals	(1,000)	0	0	0	0
TOTAL	(\$7,000)	(\$6,000)	\$0	\$0	\$0

Source OMB

Full-Time Accrual Savings. In Fiscal 2019, the Department will recognize savings associated with delays in hiring and filling general vacancies in full-time headcount.

OTPS Savings. In Fiscal 2018, the Department estimated savings of \$1 million to be generated from unspent contracts/purchase orders at the end of the fiscal year.

Seasonal Accrual Savings. In Fiscal 2018 and Fiscal 2019, the Department will recognize savings of \$1.5 million associated with delays in hiring and filling general vacancies in seasonal headcount.

Citi Postal Lease Payments. In Fiscal 2018 and Fiscal 2019, the Department of Parks and Recreation expects to collect new revenue of \$3.5 million from rental payments pursuant to the pre-existing Citi-Postal lease agreement on the Citi-Storage property in North Brooklyn near Bushwick Inlet Park.

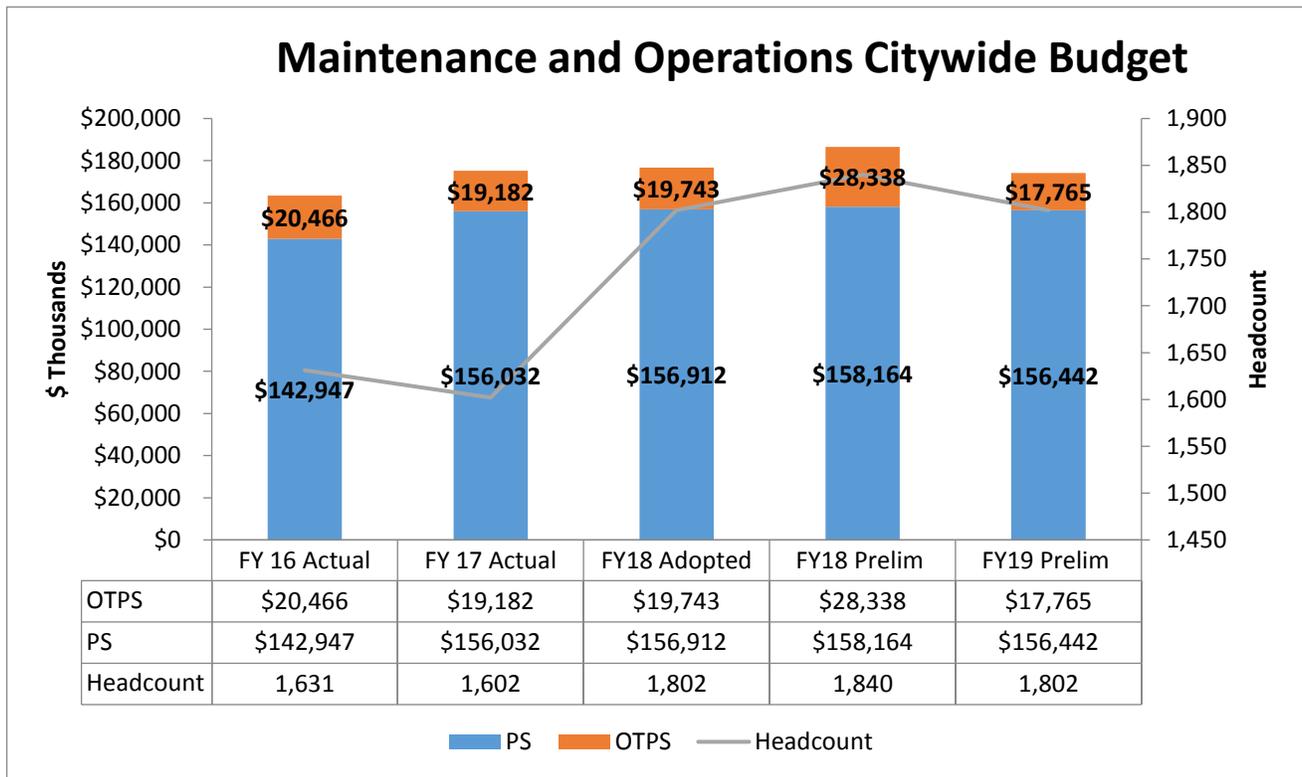
OTPS Accruals. In Fiscal 2018, the Department estimated savings of \$1 million generated from unspent contracts/purchase orders at the end of the fiscal year.

Program Areas

Maintenance & Operations- Citywide

This program area includes maintenance programs and operations for all of the Department’s borough offices. The Maintenance & Operations Division conducts playground inspections as part of the Parks Inspection Program, which evaluates park conditions, based on cleanliness, structural, and landscape features. The Division is involved in data recording and analysis, staff scheduling, landscape management, and special events operations. It also coordinates the Parks Greeter Program, which educates the public on parklands and programs and also initiates evaluations from the public to get feedback on park use.

Figure 5



The Department’s Fiscal 2019 Preliminary Budget includes \$174.2 million for Citywide Maintenance and Operations, \$2.5 million less than the Fiscal 2018 Adopted Budget of \$176.6 million. This is mainly because the City’s fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from private and other government sources at the beginning of each fiscal year and makes adjustments throughout the year as additional funds are received. To date, in Fiscal 2018, over \$31.2 million in State, federal, and other categorical funding sources have been recognized, of which more than \$13.4 million is in the Citywide Maintenance and Operations budget. Some of the largest grants for this program area include \$1.5 million for Battery Park PEP officers and \$2.6 million for Hudson River Park PEP officers.

The Fiscal 2019 Preliminary Budget includes 1,802 positions for this program area, a decrease of 38 positions when compared to the Fiscal 2018 Adopted Budget number of 1,840 positions.

Table 6

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Safety surfaces rated acceptable (%)	95%	95%	94%	95%	95%	92%	95%
Parks rated acceptable for overall condition (%)	86%	85%	86%	85%	85%	83%	85%
– Overall condition of small parks and playgrounds (%)	85%	83%	85%	*	*	83%	85%
– Overall condition of large parks (%)	78%	79%	79%	*	*	72%	79%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	96%	96%
Parks rated acceptable for cleanliness (%)	92%	92%	92%	90%	90%	90%	92%
– Cleanliness of small parks and playgrounds (%)	91%	91%	92%	*	*	90%	92%
– Cleanliness of large parks (%)	86%	88%	85%	*	*	80%	86%
– Cleanliness of greenstreets (%)	99%	99%	99%	*	*	99%	99%
Play equipment rated acceptable (%)	92%	95%	97%	95%	95%	95%	96%
Comfort stations in service (in season only) (%)	97%	95%	94%	95%	95%	97%	95%
Spray showers in service (in season only) (%)	94%	92%	93%	95%	95%	93%	95%
Drinking fountains in service (in season only) (%)	94%	96%	96%	95%	95%	96%	96%
Recreation centers rated acceptable for cleanliness (%)	100%	100%	99%	95%	95%	NA	NA
Recreation centers rated acceptable for overall condition (%)	83%	89%	83%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	63%	69%	65%	*	*	27%	25%
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	488	612	670	DN	DN	245	241
– Crimes against properties	465	469	547	DN	DN	250	270
Summonses issued	15,323	21,176	20,907	*	*	6,722	10,209
Violations admitted to or upheld at the Environmental Control Board (%)	87.0%	85.0%	81.0%	*	*	82.0%	78.0%

In the first four months of Fiscal 2018, the percentage of parks rated “acceptable” for overall condition increased slightly by two percent from 83 percent to 85 percent. In addition to that, cleanliness ratings also increased two percent, when compared to the same four-month period last year. Both measures are hovering around their respective targets of 85 percent and 90 percent. In an effort to maintain high ratings, the Department is completing the citywide implementation of its workforce model known as “Parks Operations for the 21st Century” (OPS 21), which emphasizes better resource management and field staff utilization.

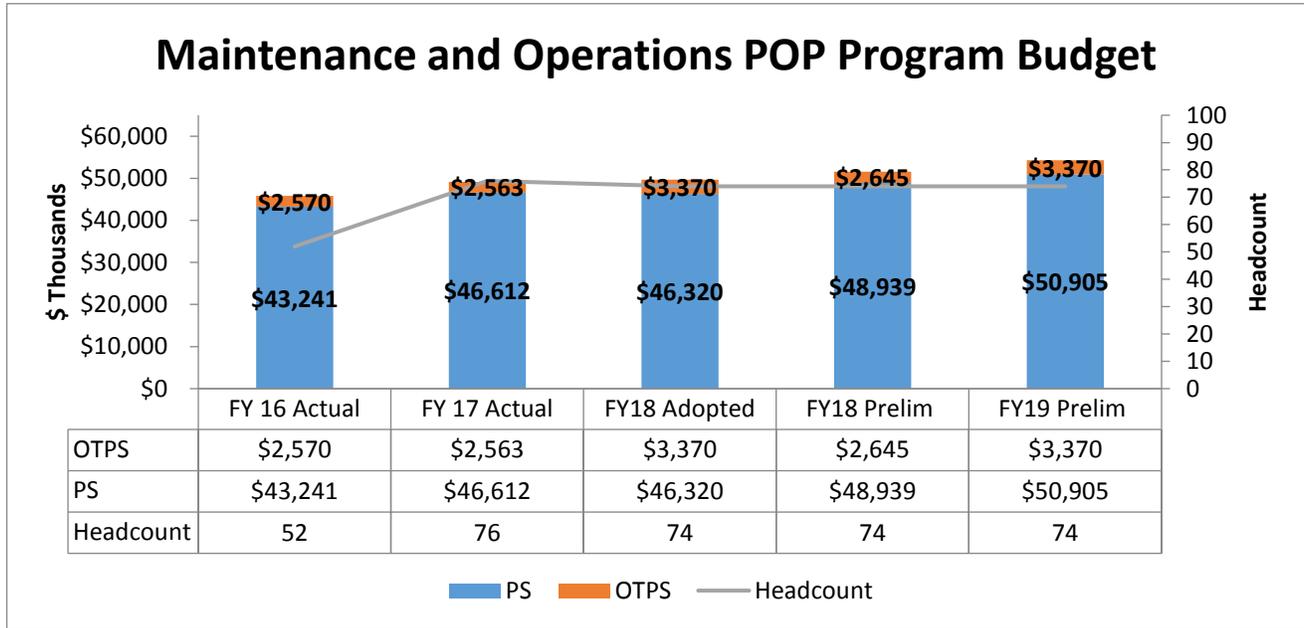
In addition, a total of 670 major felony crimes were reported in all parks except central park in Fiscal 2017, a major increase, which has become a trend, when compared to Fiscal 2015 actuals of 488. This is particularly alarming considering that the first four month actuals for Fiscal 2018 is 241. The current pace could mean a higher year-end number for Fiscal 2018.

Maintenance & Operations-POP Program

The Department’s Parks Opportunity Program (POP) provides employment for individuals on public assistance. Approximately 2,500 public assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties. POP participants receive intensive skills training in one of five areas: security, custodial, clerical, handyman/fix-it and horticulture. Training is supplemented by classroom workshops in computer literacy, graffiti removal, plant identification, pest control, basic electrical and plumbing skills, floor care and sheet rock installation. POP participants have the opportunity to attend weekly

on-site classes in basic education, GED preparation, and English as a Second Language. Since its inception in 1994, POP’s six-month training program has placed over 11,000 trainees into full-time positions. Also during this time, the percentage of park sites rated acceptable for cleanliness has increased from 73 percent in Fiscal 1993 to 92 percent in Fiscal 2017.

Figure 6

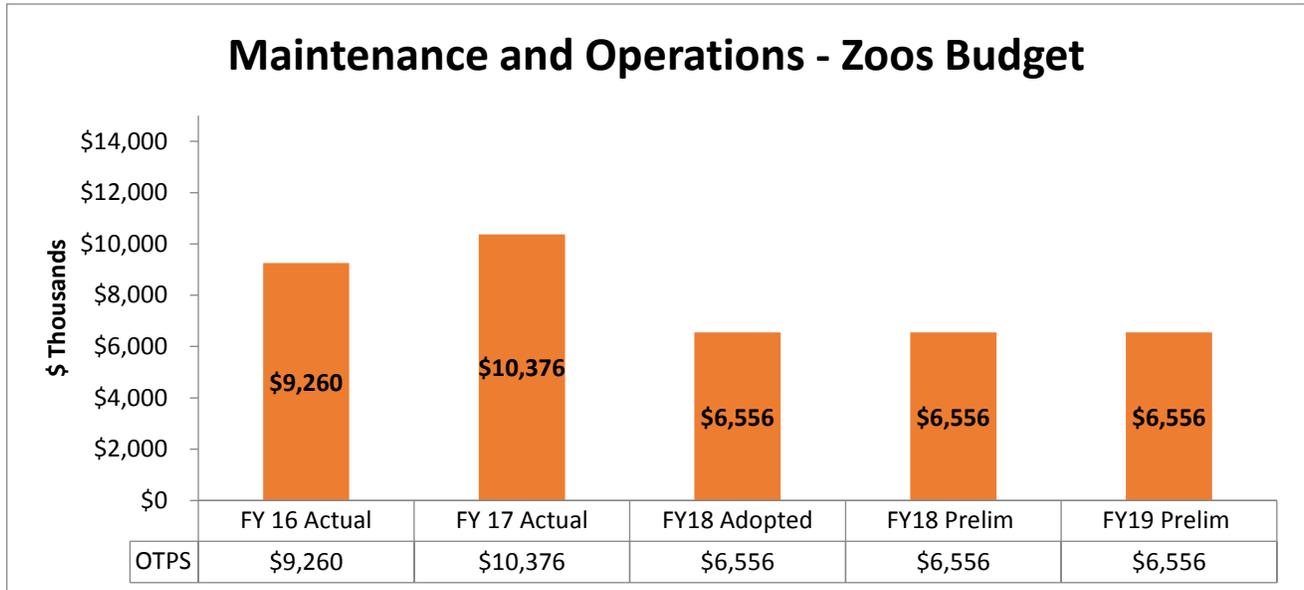


The Department’s Fiscal 2019 Preliminary Budget includes \$54.2 million for the Maintenance and Operations – POP program area. The POP program primarily targets welfare participants, especially those that have reached their five-year benefit limit. Participants are placed in City jobs, primarily in parks maintenance and operations, for six months at which time they receive training in basic skills either in forestry, security or horticulture through the Job Training Participants (JTP) program. Training in soft skills such as resume writing and interview skills are also provided. To participate in the POP program and get assistance, participants must be on public assistance and must be referred to the POP program by the Human Resources Administration.

Maintenance & Operations-Zoos

This program area provides funding that reimburse the Wildlife Conservation Society (WCS) for the maintenance and operation of the Central Park, Prospect Park, and Flushing Meadows Zoos.

Figure 7

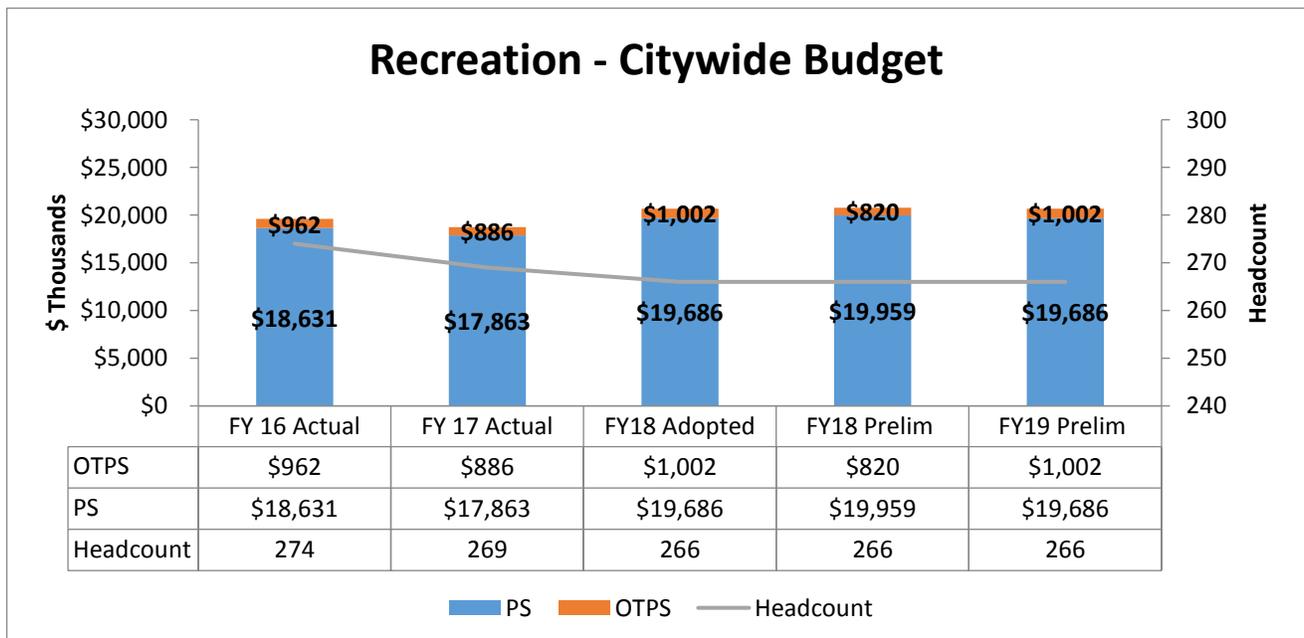


The Department’s Fiscal 2019 Preliminary Budget includes \$6.6 million for the maintenance and operation of the City’s three zoos managed by the WCS. The Budget for Maintenance and Operations for Zoos remains relatively unchanged when compared to the Fiscal 2018 Adopted Budget.

Recreation-Citywide

This program area includes funding for borough specific recreational and educational initiatives. The Department allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

Figure 8



The Department’s Fiscal 2019 Preliminary Budget for Citywide Recreation totals \$20.7 million, which remained flat when compared to the Fiscal 2018 Adopted Budget. For this program area, the Fiscal 2019 Preliminary Budget includes funding for 266 positions. The 266 positions are assigned as follows: 36 for the Bronx; 64 for Brooklyn; 92 for Manhattan; 47 for Queens; and 27 for Staten Island.

Table 7

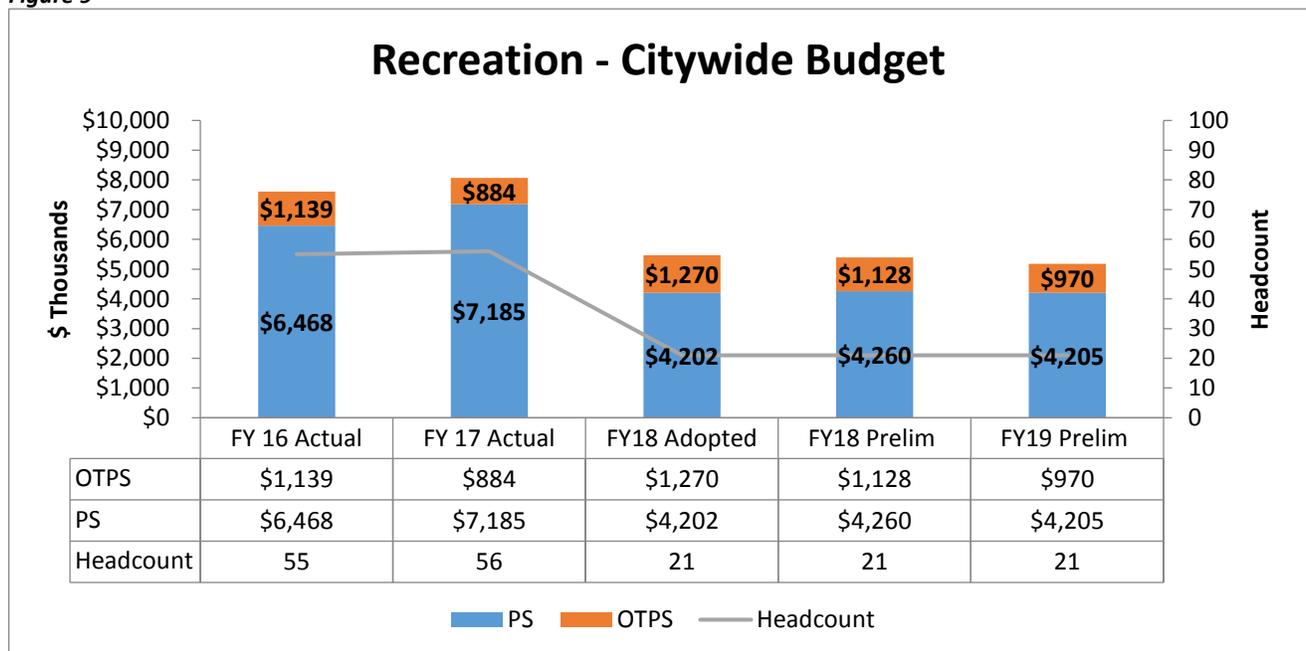
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total recreation center memberships	159,431	162,062	161,514	UP	UP	161,338	155,696
Total recreation center attendance	3,422,683	3,575,088	3,402,621	UP	UP	1,089,664	1,019,370
Attendance at outdoor Olympic and intermediate pools (pool season)	1,790,628	1,759,235	1,492,451	*	*	NA	NA
Attendance at historic house museums	825,541	746,304	831,294	*	*	438,007	416,844
Attendance at skating rinks	548,677	564,696	581,842	*	*	NA	NA
Total attendance at non-recreation center programs	1,076,194	934,404	1,240,492	*	*	713,018	689,685

In the first four months of Fiscal 2018, membership at recreation centers decreased by four percent to a total of 155,699. Overall recreation center attendance decreased by 70,000 visits when compared to the same four-month period last year. Similarly, attendance at non-recreation center venues has also decreased by over 23,000 visits when compared to the same reporting period in Fiscal 2017. According to the PMMR, DPR had expected a boost in recreation center usage after the November 2015 opening of the Ocean Breeze Track and Field Athletic Complex on Staten Island – which has overall been true.

Recreation-Central

The Department provides for citywide recreational and educational initiatives that are centrally managed from the agency’s Arsenal building in Central Park. These services are provided in a structured and supervised environment at parks, playgrounds and recreation centers citywide.

Figure 9

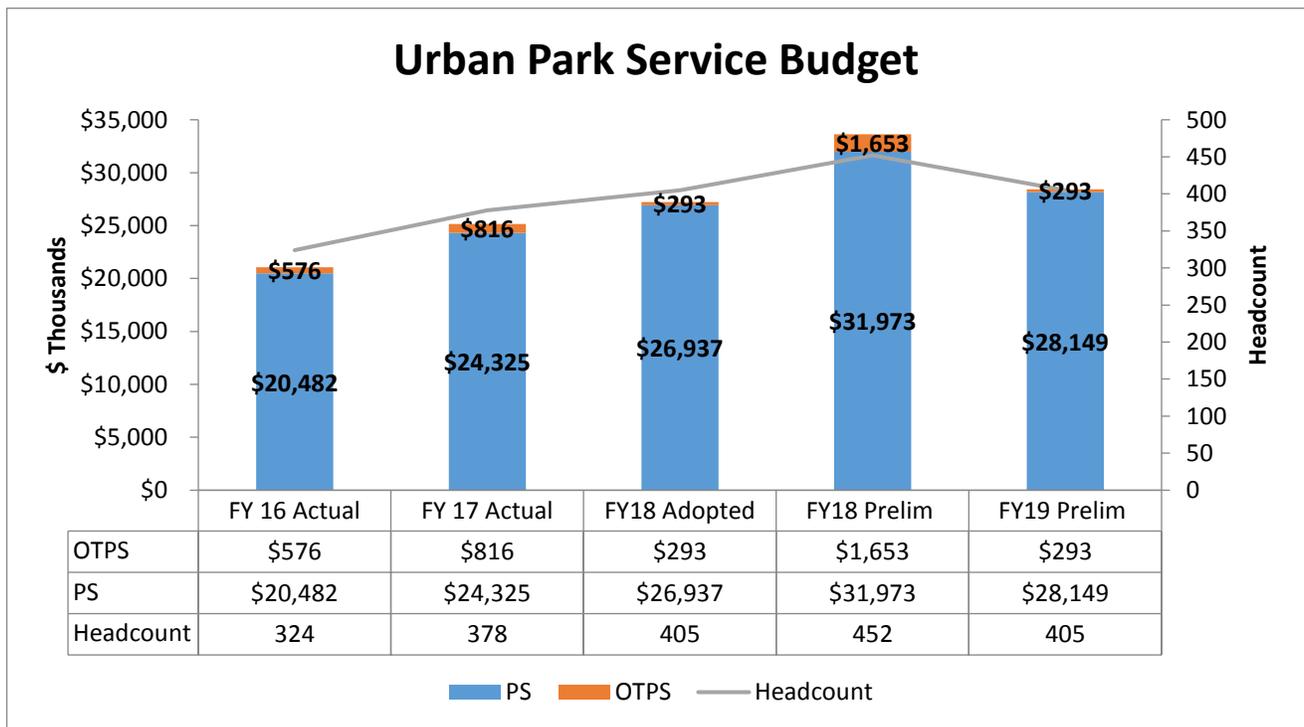


DPR’s Fiscal 2019 Preliminary Budget includes approximately \$5.2 million in Fiscal 2019 for centrally managed education and recreation initiatives, an increase of approximately \$298,000 when compared to the Fiscal 2018 Adopted Budget. The Fiscal 2019 headcount for this program area is 21 positions, which is unchanged when compared to the Fiscal 2018 Adopted Budget headcount.

Urban Park Service

The Department’s Urban Park Service Division is responsible for the agency’s urban park rangers, who patrol parks to keep them safe and who educate the public about parks and parks-related issues. This program area also includes the Department’s PEP Division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations and the traffic and sanitation codes. PEP officers educate the public on proper usage of parks and playgrounds and watch over beaches and marinas, recreation centers, and other public spaces. PEP is available to assist the public with first aid, crowd control during special events, such as parades and concerts, and reaching out to individuals in need of shelter and housing. PEP officers may issue summonses to people who violate the Department’s regulations. However, officers do not carry firearms.

Figure 10



DPR’s Fiscal 2019 Preliminary Budget includes \$28.4 million for the Urban Park Service program area, an increase of approximately \$1.2 million when compared to the Fiscal 2018 Adopted Budget of \$27.2 million. However, it is approximately \$5.2 million less than the current Fiscal 2018 Budget amount of \$33.6 million. This is because the Fiscal 2019 budget does not include funding for privately funded PEP officers. The funding for those PEP officers will be recognized post budget adoption when the grants become available.

The Fiscal 2019 headcount for this program area is 405 positions, unchanged when compared to the Fiscal 2018 Adopted Budget number. However, it is 47 positions less than the current Fiscal 2018 Budget (Fiscal 2018 Budget as of the Fiscal 2019 Preliminary Budget) number of 452 positions. The numbers fluctuate because the Department reports only baseline funding for State and federal grants

that it anticipates at the beginning of the fiscal year and makes adjustments throughout the year as additional grant funds are awarded. Since the Fiscal 2018 Adopted Budget last June, nearly \$4.9 million in other categorical grant funding has been recognized, with approximately \$3.5 million for PEP officers for the Battery Park and Hudson River Park.

Table 8

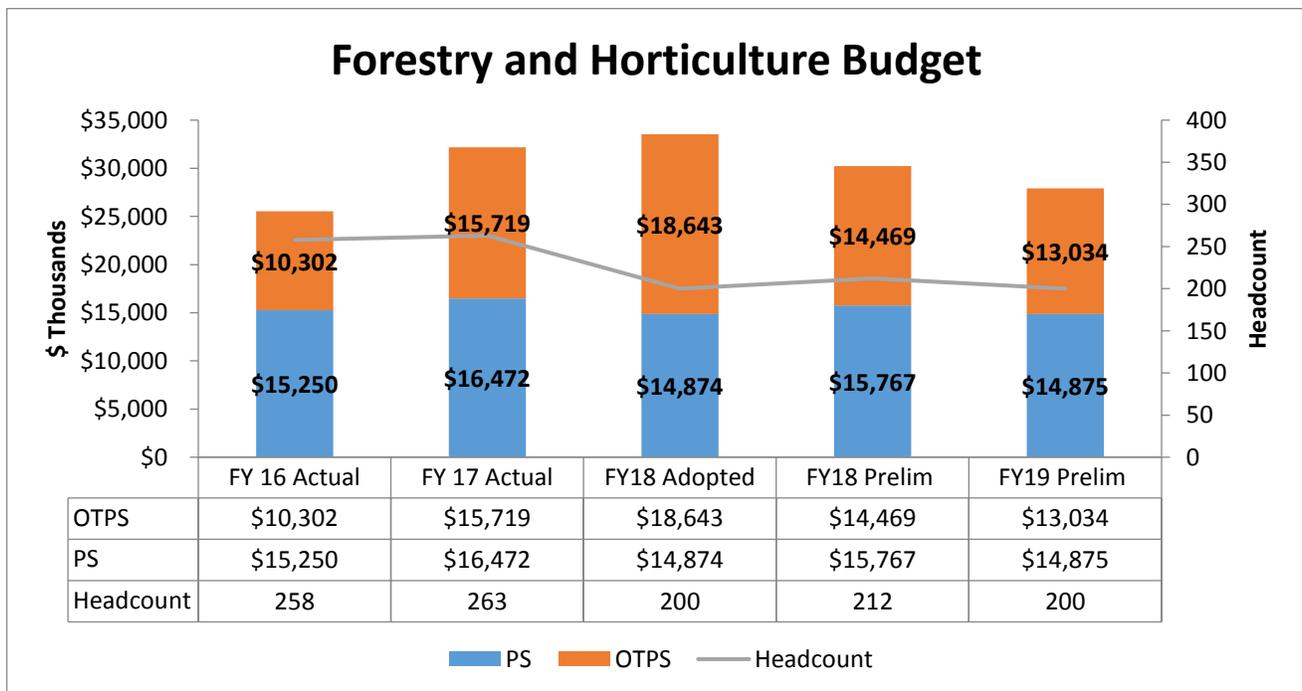
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	488	612	670	DOWN	DOWN	245	241
- Crimes against properties	465	469	547	DOWN	DOWN	250	270
Summonses issued	15,323	21,176	20,907	*	*	6,722	10,209
Violations admitted to or upheld at the Environmental Control Board (%)	87.20%	85.90%	81.50%	*	*	82.90%	78.90%

The Department issued 10,290 summonses in the first four months of Fiscal 2018, an increase of 37 percent when compared to the 6,722 summonses issued during the same period in Fiscal 2016. If DPR keeps its current pace, they might reach nearly 30,000 summonses. This is would be a much higher number than in the past 3-year total actuals and needs to be monitored.

Forestry and Horticulture-General

The Department plants, prunes, and removes dead trees and stumps throughout the five boroughs. The agency is responsible for the upkeep of the City’s 2.6 million street and park trees. In addition to these core services, the Department’s Forestry Division provides a variety of other tree and sidewalk-related services including repairing sidewalks damaged by curbside trees to improve tree health and sidewalk conditions, picking up and disposing of wood debris from street trees, picking up and disposing of private wood debris in areas infested with the Asian Long-Horned Beetle, and developing and maintaining green streets to beautify unused medians and traffic triangles.

Figure 11



DPR’s Fiscal 2019 Preliminary Budget includes \$27.9 million for Forestry and Horticulture, \$5.6 million less than the Fiscal 2018 Adopted Budget of \$30.2 million. The decrease is due, in part, to a decrease of \$5.5 million in contractual services. The Fiscal 2019 Preliminary Plan includes 200 positions for Forestry and Horticulture. However, it must be noted that this is a 63 position decrease when compared to the Department’s Fiscal 2017 actual numbers.

Table 9

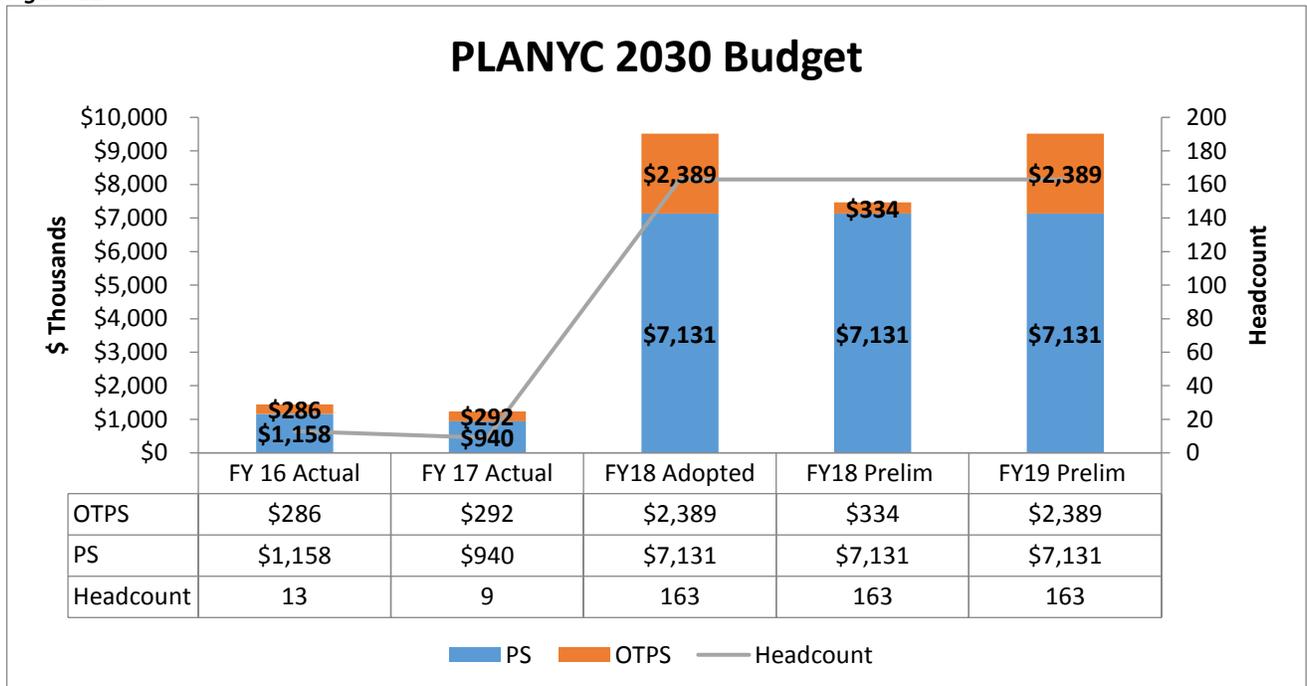
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Street trees pruned - Block program	97,888	87,359	70,443	65,000	65,000	20,903	25,716
– Annual pruning goal completed (%)	140%	92%	108%	*	*	32%	40%
– Street trees pruned as a percent of pruning eligible trees	20%	18%	14%	*	*	NA	NA
Trees removed	15,964	16,505	15,749	*	*	5,928	3,477
Total public service requests received - Forestry	85,214	90,217	74,247	*	*	32,493	36,986
– Tree emergencies	17,835	20,462	21,155	*	*	9,991	10,459
Average time to close - Tree emergency service requests (days)	17.1	22.7	37.2	DOWN	DOWN	19	26
– Down trees	15.3	16.2	28.5	*	*	13	21
– Hanging tree limbs	18.8	30.3	45.3	*	*	19	31
– Down tree limbs	17.3	22.5	38.5	*	*	21	22
Trees planted	NA	62,086	50,018	UP	UP	9,295	6,862

In the first four months of Fiscal 2018, DPR pruned 25,716 trees under the block pruning program, an increase of over 5,000 trees when compared to the same time period last year. Additionally, for the first four months of Fiscal 2018, the Department has removed only 40 percent of trees out of their annual pruning goal. This is much lower than the 108 percent, which was the number for Fiscal 2017.

PlaNYC

The Department’s PlaNYC initiatives include plans to open schoolyards across the City as public playgrounds, complete underdeveloped destination parks, create more multi-purpose fields, and to “green” the cityscape.

Figure 12



The Department's Fiscal 2019 Preliminary Budget includes \$9.5 million and 163 positions in the PlaNYC 2030 program area, unchanged when compared to the Fiscal 2018 Adopted Budget amounts.

As part of the City's PlaNYC 2030, the Department is charged with creating more open spaces to ensure that all New Yorkers live within a ten-minute walk of a park. The Department's initiatives relating to PlaNYC 2030, some of which have been completed, are listed below.

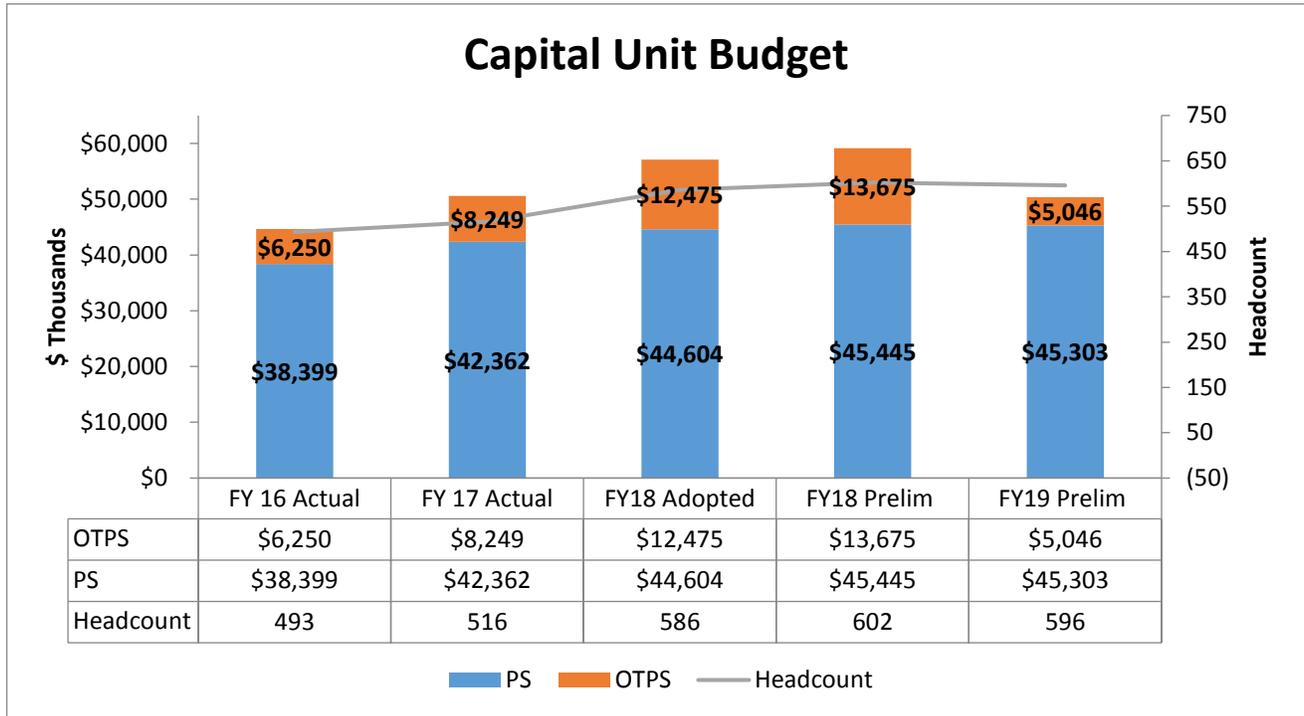
- **Schoolyards to Playgrounds.** This initiative opened 238 schoolyards to the public in underserved neighborhoods to ensure that all New Yorkers live within a ten-minute walk of a playground or park, with a commitment of \$56.7 million in capital funding for playground improvements.
- **Regional Parks.** This initiative is intended to turn eight park sites, at least one in every borough, into a regional park. The park sites include: Calvert Vaux Park, Brooklyn; Fort Washington Park, Manhattan; Highland Park, Queens; McCarren Park, Brooklyn; Ocean Breeze Park, Staten Island; Soundview Park, Bronx; The High Bridge, Bronx and Manhattan; and Rockaway Park, Queens.
- **Asphalt to Turf.** To meet the recreational demands of a growing population, 26 asphalt multi-purpose fields will be converted to synthetic turf under the PlaNYC initiative.
- **Field Lights.** Citywide, dozens of high-quality fields are rendered all but unusable each day after the sunset. Under this initiative, the Department will install additional lighting at 19 field sites citywide to allow for additional hours of competitive use during the summer, spring, and fall.
- **Greenstreets.** Under the Greenstreets program, the Department is converting thousands of unused concrete and striped islands formed by the City's intersecting streets into leafy, 'pint-sized' parks. These triangles, medians, and curbside bump-outs not only beautify the urban landscape, but also calm busy traffic, increase pedestrian safety, and capture storm water for irrigation. Under PlaNYC, DPR's Greenstreets program will receive \$15 million to create 800 new sites by 2017. Additional funding will also be provided for maintenance.
- **Million Trees NYC.** Million Trees NYC is a citywide, public-private initiative with the goal of planting and caring for one million new trees over the next decade. To ensure its success, the Department collaborates with many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and New Yorkers. The Department completed this goal two years ahead of schedule and the millionth tree was planted in November 2015.
- **Reforestation.** To increase the City's tree canopy coverage and help achieve the City's air and water quality goals for 2030, DPR will expand efforts to reforest approximately 2,000 acres of parkland by the year 2030, which will cost the City approximately \$118 million.

Capital

This program area includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City. The Design Division undertakes the design of new spaces or the redesign of existing spaces. This work includes determining the scope of work, preparing cost estimates, gathering base survey information, writing technical specifications, and drafting and reviewing plans. The Construction Division supervises all

construction projects for the agency, including site supervision, managing contractors, subcontractors, and suppliers, and inspecting work as it is completed.

Figure 13



This program area is generally funded with Inter Fund Agreement (IFA) funds; 92 percent of the Capital Project’s Division is funded through IFA. The Department’s Fiscal 2019 Preliminary Budget includes \$50.4 million and 596 positions for the Capital program area, a decrease of \$6.7 million when compared to last year, but an increase of 10 headcount positions.

Table 10

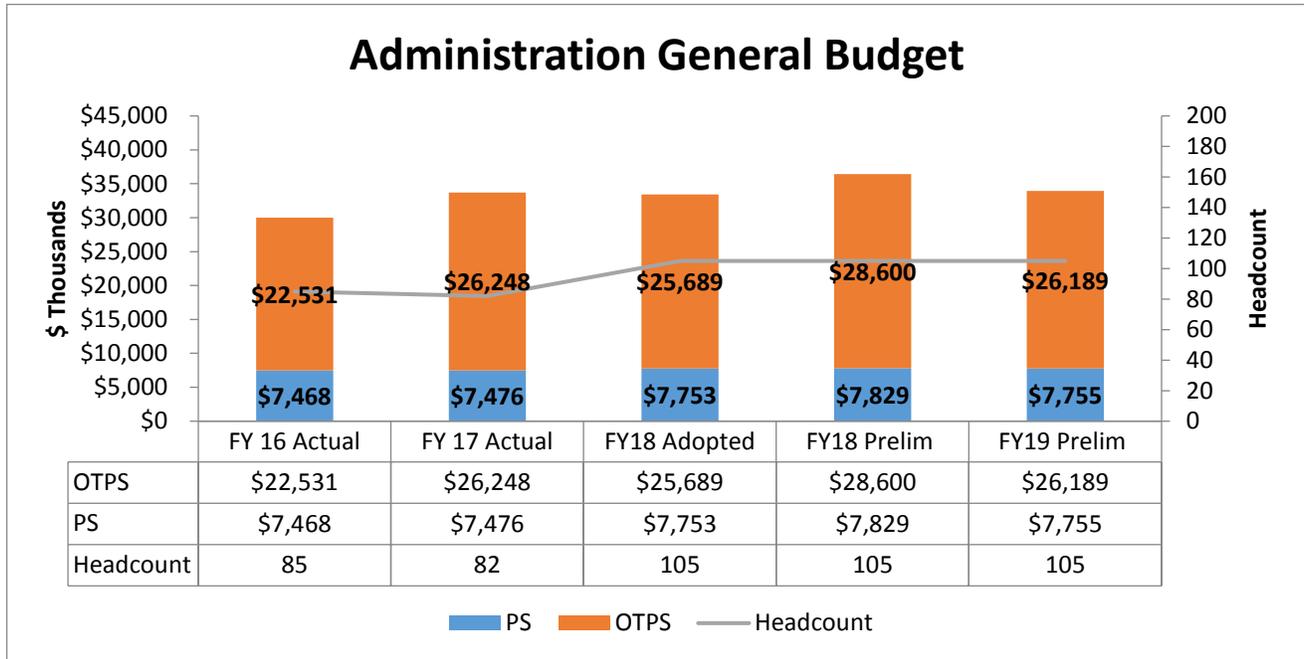
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Capital projects completed	84	97	104	100	*	28	38
Capital projects completed on time or early (%)	90%	86%	85%	80%	80%	82%	79%
Capital projects completed within budget (%)	86%	88%	87%	85%	85%	89%	87%

During the first four months of Fiscal 2018, the Department completed 38 capital projects, an additional 10 projects when compared the same reporting period in Fiscal 2017. However, the number of capital projects completed on time or early decreased from 82 percent to 79 percent when compared to Fiscal 2017. The Department needs to ensure that they are meeting these goals.

Administration – General

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, facilities management, community relations and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

Figure 14

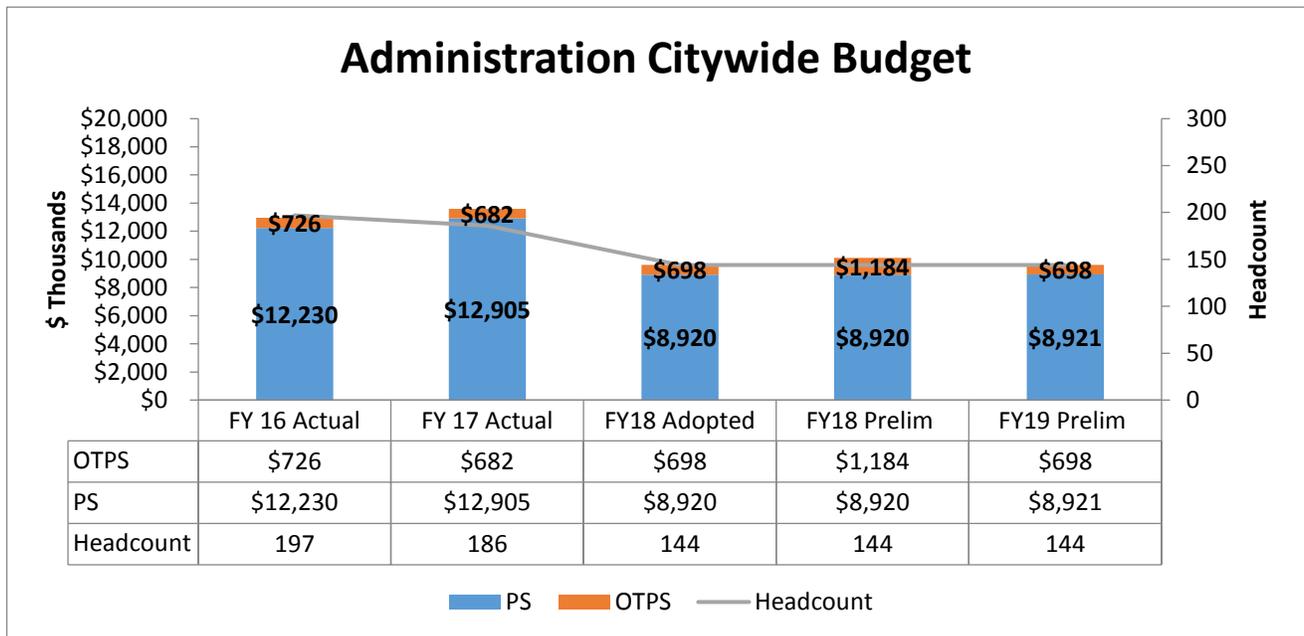


The Department’s Fiscal 2019 Preliminary Budget includes \$33.9 million and 105 positions for this program area, an increase of approximately \$502,000 from the Fiscal 2018 Adopted Budget. The headcount remains unchanged.

Administration-Citywide

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program area includes funding for all borough specific administrative functions.

Figure 15



The Department’s Fiscal 2019 Preliminary Budget includes \$9.6 million and 144 positions for this program area. These numbers remained flat when compared to the Fiscal 2018 Adopted Budget.

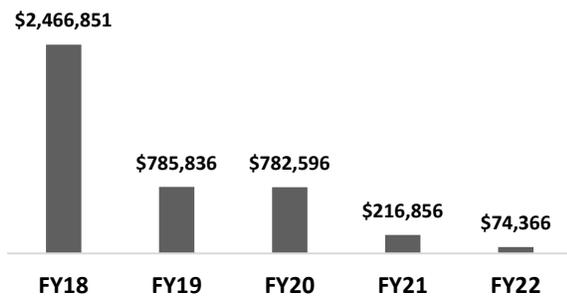
Capital Program

Fiscal 2019 Preliminary Capital Budget and Commitment Plan for Fiscal 2018-2022

The Capital Budget provides the requested appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be re-appropriated or rolled into Fiscal 2019 in the Executive and Adopted Budget. This report will provide an overview of the Capital Budget and Commitment Plan for the Department of Parks and Recreation.

Table 11

DPR's Fiscal 2018 Available Appropriations and FY19-FY22 Capital Budget

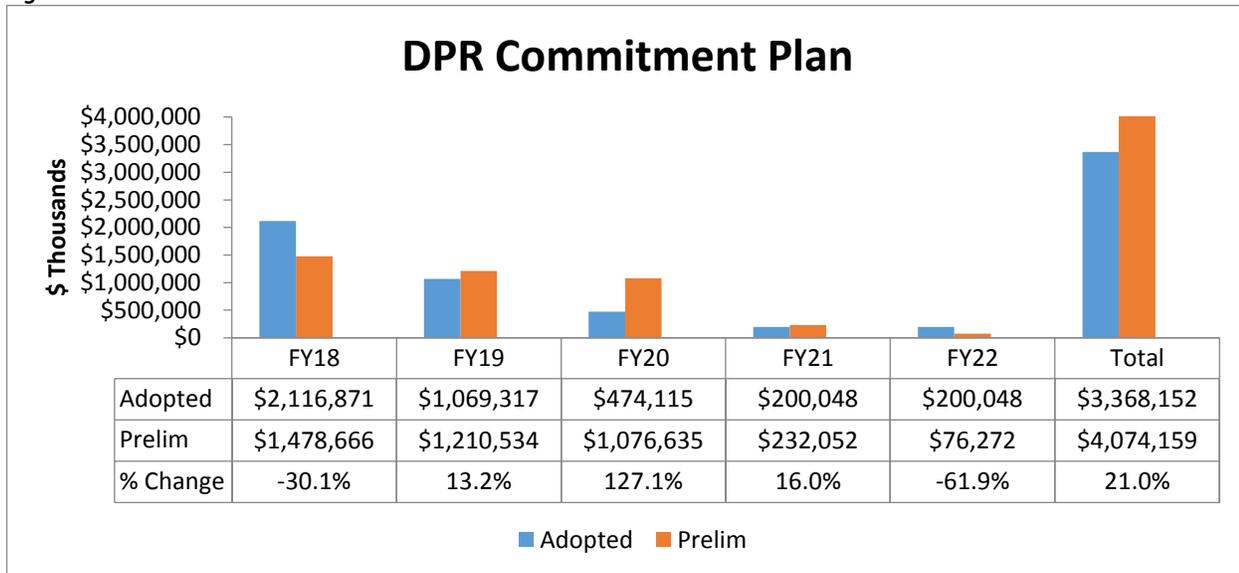


As shown in the chart at left, the Department of Parks and Recreation’s Fiscal 2019 Preliminary Capital Budget includes \$1.9 billion in Fiscal 2019-2022. This represents approximately 4.1 percent of the City’s total \$45.9 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$2.5 billion. This includes \$2.1 billion in reauthorized prior appropriations and \$808.8 million in authorized Fiscal 2018 appropriations, less actual commitments in the current fiscal year.

The Fiscal 2019 Preliminary Capital Commitment Plan includes \$4.1 billion in Fiscal 2018-2022 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 5.2 percent of the City’s total \$79.6 billion Preliminary Capital Commitment Plan for Fiscal 2018-2022. The agency’s Preliminary Commitment Plan for Fiscal 2018-2022 is 21 percent more than the \$3.4 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$706 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2017, the Department of Parks and Recreation committed \$586 million or 60 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2018 Capital Plan will be rolled into Fiscal 2019, thus increasing the size of the Fiscal 2019-2022 Capital Plan.

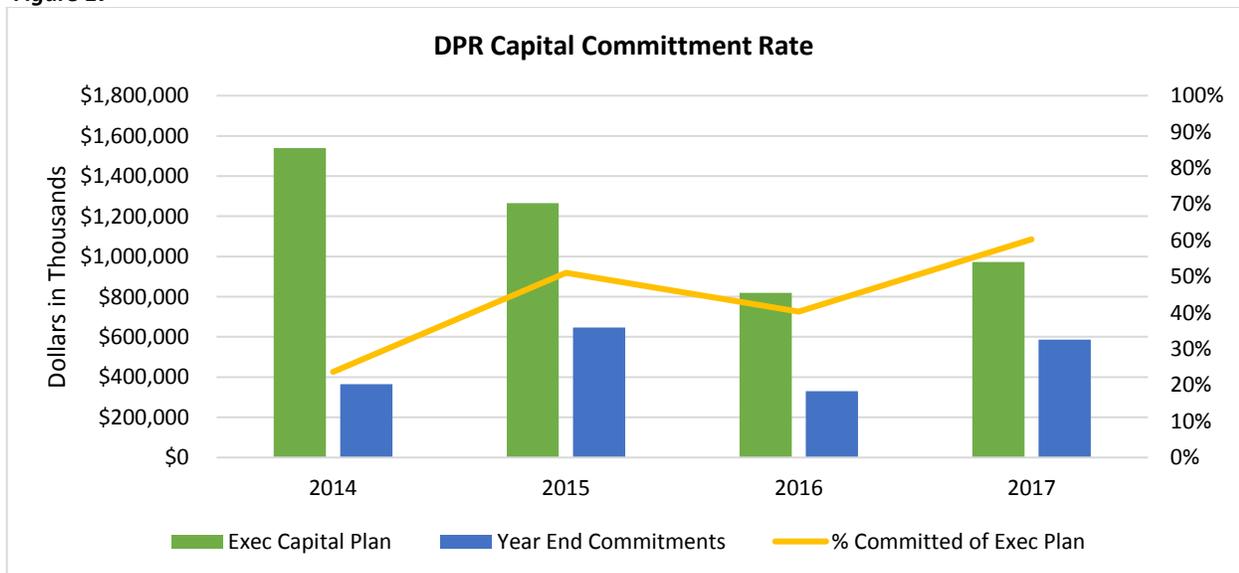
Figure 16



The total available appropriations for Fiscal 2018 are \$2.7 billion against planned commitments totaling \$1.5 billion. This excess balance of \$1.2 billion in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

The Commitment Plan typically frontloads planned commitments for capital projects in the first year or two of the plan, and agencies rarely meet these targets. DPR’s Commitment Plan shows 60 percent of all commitments were completed in Fiscal 2017, which is an improvement from prior years DPR’s history of commitments as shown below. Given this performance history, it is likely that DPR will end this year with unmet commitment targets and significant appropriations available to be rolled into Fiscal 2019 and in the outyears.

Figure 17



The chart above displays the Department’s capital commitment plan as of the Fiscal 2014-2017 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.

Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Plan for the DPR for Fiscal 2018-2022 has decreased by more than \$706 million to a total of \$4.1 billion, an increase of 21 percent when compared to the Department's Adopted Commitment Plan. The increase can be attributed to a variety of projects, including a new project to reconstruct the Porpoise Bridge and construct a tide gate over the Flushing River in Flushing Meadows Corona Park, Queens and the Community Parks Initiative (CPI) projects. CPI is a City initiative launched by the Administration to aggressively tackle equity issues in the City's under-resourced communities by investing \$285 million in certain identified parks with less than \$250,000 of capital investment over the past 20 years.

Some of the major capital projects included in the Preliminary Capital Plan for Fiscal 2018-2022 include the following.

- **Community Park Initiative.** The Fiscal 2019 Capital Commitment Plan includes funding of \$283 million to complete capital reconstruction of about 67 parks through 2020. With the additional funding of \$150 million announced in 2015, 12 capital sites were announced in the fall of 2015 and 20 more capital sites will be announced over the next three years.
- **Rockaway Beach.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$20.4 million for continued reconstruction of the Rockaway Beach Boardwalk. The first two phases were completed in summer of 2015, with the opening of the boardwalk between Beach 86th street and Beach 105th street. The Department reported that more than seven million visitors visited during the 2017 beach season.
- **Freshkills Park in Staten Island.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$13 million in Fiscal 2017-2020 for the construction of the north park. The project design phase has been completed and the project is now entering the procurement phase.
- **Passerelle Bridge.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$115 million in Fiscal 2018-2021 for the rehabilitation of the Passerelle Bridge in Flushing Meadows-Corona Park. The project is being managed by the Department of Design and Construction (DDC).
- **Porpoise Bridge and Tide Gate.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$56.7 million in Fiscal 2018-2021 for the rehabilitation and replacement of the Porpoise Bridge over the Flushing River. The project is being managed by DDC and a design request for proposal (RFP) was advertised in the summer of 2016.
- **Crotona Park.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$10.4 million in Fiscal 2018-2021 for improvements to Crotona Park in the Bronx. These improvements include the reconstruction of the nature center, reconstruction of the pool perimeter and fence, as well as pool towers and additional lighting throughout the park.
- **Playground Replacement in Brooklyn.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$1 million for the replacement of playground equipment and an additional \$1 million for a comfort station at the Colonel David Marcus playground.

Appendices

A: Budget Actions in the November and the Preliminary Plans

***Table 12**

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the FY18 Adopted Budget	\$417,085	\$114,759	\$531,844	\$385,135	\$106,541	\$491,676
New Needs						
Stationary Engineers	\$1,589	\$0	\$0	\$1,946	\$0	\$1,946
Brookfield Park Activation	479	0	479	502	0	502
Community Parks Initiative Phase One Staff	218	0	218	802	0	802
Information Technology	1,296	0	1,296	2,046	0	2,046
Rat Mitigation	1,597	0	1,597	886	0	886
Subtotal, New Needs	\$5,179	\$0	\$3,590	\$6,182	\$0	\$6,182
Other Adjustments						
Other City Adjustments	(\$1,410)	\$0	(\$1,410)	(\$1,070)	\$0	(\$1,070)
State Adjustments	0	3,268	3,268	0	0	0
CDBG	0	500	500	0	500	500
Other Federal Adjustments	0	2,931	2,931	0	(98)	(98)
Other Categorical Adjustments	0	17,361	17,361	0	160	160
Inter-City Adjustments	0	4,849	4,849	0	4,585	4,585
Subtotal, Other Adjustments	(\$1,410)	\$28,909	\$27,499	(\$1,070)	\$5,147	\$4,647
TOTAL, All Changes	\$3,769	\$28,909	\$31,089	\$5,112	\$5,147	\$10,829
DPR Budget as of the FY19 Preliminary Budget	\$420,854	\$143,668	\$562,933	\$390,247	\$111,688	\$501,935

B: DPR Contract Budget

***Table 13**

DPR FY19 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY18 Adopted	Number of Contracts	FY19 Preliminary	Number of Contracts
Cleaning Services	\$25,300	4	\$25,300	4
Contractual Services - General	64,121,395	105	38,885,677	105
Data Processing Equipment Maintenance	416	1	416	1
Economic Development	500	2	500	2
Educ. and Rec. Expenditures for Youth Programs	22,000	1	22,000	1
Maintenance and Repairs - General	1,220,601	67	1,223,197	67
Maintenance and Repairs - Motor Vehicle Equip	3,185,070	8	3,185,070	8
Office Equipment Maintenance	191,837	26	191,837	26
Payments to Cultural Institutions	6,555,996	3	6,555,996	3
Printing Services	219,368	5	219,368	5
Prof. Services - Accounting Services	1,603	1	1,603	1
Prof. Services - Computer Services	105,000	1	105,000	1
Prof. Services - Direct Educational Services to Students	1,500	2	1,500	2
Prof. Services - Other	355,599	29	355,599	29
Telecommunications Maintenance	336,442	10	336,442	10
Training Program for City Employees	187,262	20	187,262	20
Transportation Services	50,400	2	50,400	2
TOTAL	\$76,580,289	287	\$51,347,167	287

C: DPR Miscellaneous Revenue

Table 14

DPR Miscellaneous Revenue Budget Overview					
<i>Dollars in Thousands</i>					
Revenue Sources	2016 Actual	2017 Actual	2018 Adopted	Preliminary Plan	
				2018	2019
Recreational Facility Permits	\$4,681	\$4,451	\$5,627	\$5,627	\$5,627
Park Concessions	47,229	50,348	45,010	45,397	45,397
Recreation Service Fees	5,439	5,714	5,645	8,822	8,822
Camp and Play School Fees	706	744	817	817	817
Reimburse OT & Wenger Wagon	226	251	225	225	225
Event Fees	3,453	4,297	4,400	4,400	4,400
79th Street Boat Basin Rent	1,187	1,029	1,140	1,140	1,140
World's Fair Marina	947	882	882	1,131	1,131
Sheepshead Bay Marina	211	328	200	200	200
Yankee Stadium Rent	892	902	926	1,400	1,400
Shea Stadium Rent	363	392	400	400	400
Brooklyn Minor League Stadium Rent	515	627	350	350	350
Inspection and Maintenance Fee	149	71	90	90	90
Tree Restitution	1,755	1,200	500	500	500
TOTAL	\$67,752	\$71,236	\$66,212	\$70,499	\$70,499

D: FY19 Preliminary Mayor's Management Report Performance Measures

Table 15

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Safety surfaces rated acceptable (%)	95%	95%	94%	95%	95%	92%	95%
Parks rated acceptable for overall condition (%)	86%	85%	86%	85%	85%	83%	85%
– Overall condition of small parks and playgrounds (%)	85%	83%	85%	*	*	83%	85%
– Overall condition of large parks (%)	78%	79%	79%	*	*	72%	79%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	96%	96%
Parks rated acceptable for cleanliness (%)	92%	92%	92%	90%	90%	90%	92%
– Cleanliness of small parks and playgrounds (%)	91%	91%	92%	*	*	90%	92%
– Cleanliness of large parks (%)	86%	88%	85%	*	*	80%	86%
– Cleanliness of greenstreets (%)	99%	99%	99%	*	*	99%	99%
Play equipment rated acceptable (%)	92%	95%	97%	95%	95%	95%	96%
Comfort stations in service (in season only) (%)	97%	95%	94%	95%	95%	97%	95%
Spray showers in service (in season only) (%)	94%	92%	93%	95%	95%	93%	95%
Drinking fountains in service (in season only) (%)	94%	96%	96%	95%	95%	96%	96%
Recreation centers rated acceptable for cleanliness (%)	100%	100%	99%	95%	95%	NA	NA
Recreation centers rated acceptable for overall condition (%)	83%	89%	83%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	63%	69%	65%	*	*	27%	25%
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	488	612	670	DOWN	DOWN	245	241
– Crimes against properties	465	469	547	DOWN	DOWN	250	270
Summonses issued	15,323	21,176	20,907	*	*	6,722	10,209
Violations admitted to or upheld at the Environmental Control Board (%)	87.20%	85.90%	81.50%	*	*	82.90%	78.90%
Street trees pruned - Block program	97,888	87,359	70,443	65,000	65,000	20,903	25,716
– Annual pruning goal completed (%)	140%	92%	108%	*	*	32%	40%
– Street trees pruned as a percent of pruning eligible trees	20%	18%	14%	*	*	NA	NA
Trees removed	15,964	16,505	15,749	*	*	5,928	3,477
Total public service requests received - Forestry	85,214	90,217	74,247	*	*	32,493	36,986
– Tree emergencies	17,835	20,462	21,155	*	*	9,991	10,459
Average time to close - Tree emergency service requests (days)	17.1	22.7	37.2	DOWN	DOWN	19	26
– Down trees	15.3	16.2	28.5	*	*	13	21
– Hanging tree limbs	18.8	30.3	45.3	*	*	19	31
– Down tree limbs	17.3	22.5	38.5	*	*	21	22
Trees planted	NA	62,086	50,018	UP	UP	9,295	6,862
Capital projects completed	84	97	104	100	*	28	38
Capital projects completed on time or early (%)	90%	86%	85%	80%	80%	82%	79%
Capital projects completed within budget (%)	86%	88%	87%	85%	85%	89%	87%
New Yorkers living within walking distance of a park (%)	79.40%	81.00%	81.50%	UP	UP	NA	NA
Total recreation center memberships	159,431	162,062	161,514	UP	UP	161,338	155,696
Total recreation center attendance	3,422,683	3,575,088	3,402,621	UP	UP	1,089,664	1,019,370

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Attendance at outdoor Olympic and intermediate pools (pool season)	1,790,628	1,759,235	1,492,451	*	*	NA	NA
Attendance at historic house museums	825,541	746,304	831,294	*	*	438,007	416,844
Attendance at skating rinks	548,677	564,696	581,842	*	*	NA	NA
Total attendance at non-recreation center programs	1,076,194	934,404	1,240,492	*	*	713,018	689,685
Parks with an affiliated volunteer group (%)	NA	29%	27%	*	*	27%	21%
Volunteer turnout	40,932	44,212	50,378	*	*	18,418	19,400
Cases commenced against the City in state and federal court	292	349	315	*	*	109	107
Payout (\$000)	\$12,690	\$13,079	\$16,104	*	*	\$5,960	\$9,209
Collisions involving City vehicles	540	550	556	*	*	180	225
Workplace injuries reported	396	374	321	*	*	135	162
E-mails routed and responded to in 14 days (%)	52%	60%	77%	60%	60%	71%	67%
Letters routed and responded to in 14 days (%)	43%	47%	74%	60%	60%	70%	64%
Completed customer requests for interpretation	81	122	110	*	*	NA	NA
CORE customer experience rating (0-100)	93	91	91	85	85	NA	NA
Percent meeting time to first action - Damaged Tree - Branch or Limb Has Fallen Down (8 days)	83%	94%	97%	95%	95%	96%	96%
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)	69%	72%	70%	90%	90%	48%	77%
Percent meeting time to first action - New Tree Request - For One Address (180 days)	99%	90%	91%	90%	90%	93%	94%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	57%	48%	35%	95%	95%	45%	52%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	64%	71%	60%	85%	85%	60%	48%

E: Program Areas

Maintenance and Operations

Table 16

Maint & Operations- Citywide						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$86,216	\$92,227	\$100,581	\$99,859	\$100,695	\$113
Other Salaried and Unsalariad	33,712	37,854	34,995	34,780	34,364	(631)
Additional Gross Pay	12,290	13,938	11,111	11,300	11,111	0
Overtime - Civilian	10,141	11,381	9,121	9,298	9,121	0
Amounts to be Scheduled	0	0	6	6	6	0
Fringe Benefits	588	632	1,098	2,921	1,145	48
Subtotal	\$142,947	\$156,032	\$156,912	\$158,164	\$156,442	(\$470)
Other Than Personal Services						
Supplies and Materials	\$6,451	\$5,830	\$4,680	\$8,244	\$4,700	\$19
Property and Equipment	2,075	1,299	512	1,359	512	0
Other Services and Charges	484	840	306	835	306	0
Contractual Services	11,456	11,213	14,244	17,900	12,247	(1,997)
Subtotal	\$20,466	\$19,182	\$19,743	\$28,338	\$17,765	(\$1,978)
TOTAL	\$163,413	\$175,214	\$176,655	\$186,502	\$174,207	(\$2,448)
Funding						
City Funds			\$171,248	\$169,585	\$170,633	(\$615)
Other Categorical			2,791	13,001	2,959	167
State			0	1,297	0	0
Federal - CD			2,235	235	235	(2,000)
Federal - Other			0	781	0	0
Intra City			381	1,601	381	0
TOTAL	\$163,413	\$175,214	\$176,655	\$186,502	\$174,207	(\$2,448)
Budgeted Headcount						
Full-Time Positions - Civilian	1631	1,602	1,802	1,840	1,802	0
TOTAL	1,631	1,602	1,802	1,840	1,802	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Maintenance and Operations – POP Programs

Table 17

Maint & Operations- POP Program						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$84	\$103	\$103	\$103	\$103	\$0
Amounts to be Scheduled	0	0	9,011	9,011	9,011	0
Full-Time Salaried - Civilian	3,090	3,389	3,108	3,434	3,108	0
Other Salaried	37,719	40,710	34,061	36,354	38,647	4,585
Overtime - Civilian	2,284	2,343	25	25	25	0
Subtotal	\$43,241	\$46,612	\$46,320	\$48,939	\$50,905	\$4,586
Other Than Personal Services						
Supplies and Materials	\$1,307	\$1,548	\$2,089	\$1,629	\$2,089	\$0
Property and Equipment	725	657	6	715	6	0
Other Services and Charges	82	59	1,275	33	1,275	0
Contractual Services	457	299	0	268	0	0
Subtotal	\$2,570	\$2,563	\$3,370	\$2,645	\$3,370	\$0
TOTAL	\$45,811	\$49,175	\$49,689	\$51,583	\$54,275	\$4,586
Funding						
Intra City			49,689	51,583	54,275	4,586
TOTAL	\$45,811	\$49,175	\$49,689	\$51,583	\$54,275	\$4,586
Budgeted Headcount						
Full-Time Positions - Civilian	52	76	74	74	74	0
TOTAL	52	76	74	74	74	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Maintenance and Operations – Zoo

Table 18

Maint & Operations- Zoo						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Other Than Personal Services						
Contractual Services	9,260	10,376	6,556	6,556	6,556	0
Subtotal	\$9,260	\$10,376	\$6,556	\$6,556	\$6,556	\$0
TOTAL	\$9,260	\$10,376	\$6,556	\$6,556	\$6,556	\$0
Funding						
City Funds			\$6,556	\$6,556	\$6,556	\$0
TOTAL	\$9,260	\$10,376	\$6,556	\$6,556	\$6,556	\$0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Maintenance and Operations – Central

Table 19

Maint & Operations- Central						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$43,629	\$49,174	\$38,185	\$40,594	\$40,426	\$2,241
Other Salaried and Unsalariied	7,172	7,552	8,369	7,117	(1,064)	(9,433)
Additional Gross Pay	1,910	2,098	1,153	1,206	1,167	14
Overtime - Civilian	3,662	4,129	1,186	1,660	1,653	467
Amounts to be Scheduled	0	0	112	112	112	0
Fringe Benefits	1,850	1,722	1,744	2,191	1,746	2
Subtotal	\$58,223	\$64,675	\$50,750	\$52,879	\$44,041	(\$6,709)
Other Than Personal Services						
Supplies and Materials	\$10,497	\$11,400	\$14,889	\$10,966	\$15,026	\$138
Fixed and Misc Charges	2,870	5,745	0	22	0	0
Property and Equipment	3,432	6,452	3,758	7,801	2,608	(1,150)
Other Services and Charges	5,495	7,645	7,126	13,222	4,731	(2,394)
Contractual Services	14,227	18,621	25,857	31,841	14,844	(11,013)
Subtotal	\$36,521	\$49,862	\$51,629	\$63,852	\$37,210	(\$14,419)
TOTAL	\$94,744	\$114,537	\$102,379	\$116,731	\$81,251	(\$21,128)
Funding						
City Funds			\$96,092	\$104,387	\$75,803	(\$20,289)
Capital IFA			\$4,243	\$3,846	\$3,449	(794)
Other Categorical			0	1,480	0	0
State			396	1,587	396	0
Federal - CD			1,477	1,477	1,477	0
Federal - Other			63	2,063	0	(63)
Intra City			108	1,891	126	18
TOTAL	\$94,744	\$114,537	\$102,379	\$116,731	\$81,251	(\$21,128)
Budgeted Headcount						
Full-Time Positions - Civilian	661	687	509	522	545	36
TOTAL	661	687	509	522	545	36

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Recreational

Table 20

Recreation-Central						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,592	\$3,621	\$1,656	\$1,656	\$1,657	\$0
Other Salaried and Unsalariied	3,008	2,863	1,866	1,898	1,869	2
Additional Gross Pay	468	264	440	440	440	0
Overtime - Civilian	397	433	203	211	203	0
Amounts to be Scheduled	0	0	37	37	37	0
Fringe Benefits	3	5	0	17	0	0
Subtotal	\$6,468	\$7,185	\$4,202	\$4,260	\$4,205	\$2
Other Than Personal Services						
Contractual Services	\$276	\$186	\$0	\$132	\$0	\$0
Contractual Services - Social Services	(7)	4	0	25	0	\$0
Other Services & Charges	106	58	92	58	92	\$0
Property & Equipment	442	223	10	244	10	\$0
Supplies & Materials	322	411	1,169	669	869	(\$300)
Subtotal	\$1,139	\$884	\$1,270	\$1,128	\$970	(\$300)
TOTAL	\$7,607	\$8,069	\$5,473	\$5,387	\$5,175	(\$298)
Funding						
City Funds			\$5,436	\$5,199	\$5,138	(\$298)
Other Categorical			0	151	0	0
Intra City			37	37	37	0
TOTAL	\$7,607	\$8,069	\$5,473	\$5,387	\$5,175	(\$298)
Budgeted Headcount						
Full-Time Positions - Civilian	55	56	21	21	21	0
TOTAL	55	56	21	21	21	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Recreation-Citywide

Table 21

Recreation-Citywide						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,696	\$13,309	\$14,229	\$14,229	\$14,229	\$0
Other Salaried and Unsalariied	4,161	3,038	3,962	4,141	3,962	0
Additional Gross Pay	1,424	1,055	1,327	1,332	1,327	0
Overtime - Civilian	311	422	138	140	138	0
Fringe Benefits	40	39	30	117	30	0
Subtotal	\$18,631	\$17,863	\$19,686	\$19,959	\$19,686	\$0
Other Than Personal Services						
Supplies and Materials	\$413	\$408	\$756	\$423	\$756	\$0
Property and Equipment	353	212	78	77	78	0
Other Services and Charges	30	47	46	130	46	0
Contractual Services	165	220	123	191	123	0
Subtotal	\$962	\$886	\$1,002	\$820	\$1,002	\$0
TOTAL	\$19,593	\$18,749	\$20,688	\$20,780	\$20,688	\$0
Funding						
City Funds			\$20,688	\$20,505	\$20,688	\$0
Other Categorical			0	275	0	0
TOTAL	\$19,593	\$18,749	\$20,688	\$20,780	\$20,688	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	274	269	266	266	266	0
TOTAL	274	269	266	266	266	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Urban Park Service

Table 22

Urban Park Service						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$732	\$821	\$404	\$496	\$404	\$0
Fringe Benefits	73	96	21	1,265	21	0
Full-Time Salaried - Civilian	12,803	17,747	19,430	22,712	20,611	1,181
Other Salaried	5,167	3,412	5,945	6,297	5,945	0
Overtime - Civilian	929	871	988	1,025	988	0
Unsalaries	536	1,378	148	179	180	31
Subtotal	\$20,482	\$24,325	\$26,937	\$31,973	\$28,149	\$1,212
Other Than Personal Services						
Contractual Services	\$112	\$102	\$22	\$115	\$22	\$0
Contractual Services - Professional Services	\$9	\$4	\$3	\$23	\$3	0
Other Services & Charges	96	172	85	44	85	0
Property & Equipment	146	155	75	321	75	0
Supplies & Materials	213	383	108	1,150	108	0
Subtotal	\$576	\$816	\$293	\$1,653	\$293	\$0
TOTAL	\$21,058	\$25,142	\$27,229	\$33,626	\$28,442	\$1,212
Funding						
City Funds			\$27,229	\$28,758	\$28,442	\$1,212
Other Categorical			0	4,868	0	0
TOTAL	\$21,058	\$25,142	\$27,229	\$33,626	\$28,442	\$1,212
Budgeted Headcount						
Full-Time Positions - Civilian	324	378	405	452	405	0
TOTAL	324	378	405	452	405	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Forestry and Horticulture

Table 23

Forestry and Horticulture						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$17	\$12	\$89	\$90	\$89	\$0
Full-Time Salaried - Civilian	14,695	16,091	14,630	15,216	14,630	1
Other Salaried	429	300	3	219	3	0
Overtime - Civilian	18	1	142	143	142	0
Unsalariated	89	67	0	0	0	0
Subtotal	\$15,250	\$16,472	\$14,874	\$15,767	\$14,875	\$1
Other Than Personal Services						
Contractual Services	\$9,325	\$14,412	\$16,755	\$12,912	\$11,252	(\$5,504)
Other Services & Charges	70	68	31	108	31	0
Property & Equipment	530	119	558	287	558	0
Supplies & Materials	336	1,115	1,298	1,158	1,194	(105)
Subtotal	\$10,302	\$15,719	\$18,643	\$14,469	\$13,034	(\$5,608)
TOTAL	\$25,552	\$32,192	\$33,517	\$30,237	\$27,909	(\$5,608)
Funding						
City Funds			\$33,517	\$29,837	\$27,909	(\$5,608)
Other Categorical			0	186	0	0
State			0	214	0	0
TOTAL	\$25,552	\$32,192	\$33,517	\$30,237	\$27,909	(\$5,608)
Budgeted Headcount						
Full-Time Positions - Civilian	258	263	200	212	200	0
TOTAL	258	263	200	212	200	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

PlaNYC 2030

Table 24

PlaNYC 2030						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,086	\$885	\$6,746	\$6,746	\$6,746	\$0
Other Salaried and Unsalari ed	18	37	338	338	338	0
Additional Gross Pay	32	17	48	48	47	(0)
Subtotal	\$1,158	\$940	\$7,131	\$7,131	\$7,131	(\$0)
Other Than Personal Services						
Supplies and Materials	\$129	\$177	\$1,641	\$275	\$1,641	\$0
Property and Equipment	108	107	0	41	0	0
Contractual Services	25	2	749	17	749	0
Subtotal	\$286	\$292	\$2,389	\$334	\$2,389	\$0
TOTAL	\$1,444	\$1,231	\$9,520	\$7,465	\$9,520	(\$0)
Funding						
City Funds			\$9,268	\$7,192	\$9,268	\$0
Capital-IFA			252	273	252	(0)
TOTAL	\$1,444	\$1,231	\$9,520	\$7,465	\$9,520	(\$0)
Budgeted Headcount						
Full-Time Positions - Civilian	13	9	163	163	163	0
TOTAL	13	9	163	163	163	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Capital

Table 25

Capital						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$0	\$0	\$855	\$1,336	\$855	\$0
Additional Gross Pay - Labor Reserve	1,190	1,237	804	804	804	0
Fringe Benefits	0	0	64	18	18	(46)
Full-Time Salaried - Uniformed	35,509	39,169	41,735	42,142	42,481	746
Other Salaried	281	244	172	172	172	0
Overtime - Civilian	1,237	1,224	923	923	923	0
Unsalariated	172	488	50	50	50	0
Subtotal	\$38,399	\$42,362	\$44,604	\$45,445	\$45,303	\$700
Other Than Personal Services						
Supplies and Materials	\$798	\$830	\$764	\$696	\$743	(\$21)
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	803	2,038	1,250	436	1,062	(188)
Other Services and Charges	1,031	1,788	329	829	329	0
Contractual Services	3,619	3,592	10,131	11,715	2,912	(7,219)
Subtotal	\$6,250	\$8,249	\$12,475	\$13,675	\$5,046	(\$7,428)
TOTAL	\$44,650	\$50,611	\$57,078	\$59,121	\$50,350	(\$6,729)
Funding						
City Funds			\$4,809	\$6,525	\$3,565	(\$1,244)
Capital- IFA			\$46,294	\$46,621	\$46,785	490
Federal - Community Development			5,975	5,975	0	(5,975)
TOTAL	\$44,650	\$50,611	\$57,078	\$59,121	\$50,350	(\$6,729)
Budgeted Headcount						
Full-Time Positions - Civilian	493	516	586	602	596	10
TOTAL	493	516	586	602	596	10

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Administration

Table 26

Administration-General						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,922	\$6,887	\$7,501	\$7,501	\$7,504	\$2
Other Salaried and Unsalariated	190	187	83	134	83	0
Additional Gross Pay	120	143	88	88	88	0
Overtime - Civilian	236	260	80	80	80	0
Subtotal	\$7,468	\$7,476	\$7,753	\$7,829	\$7,755	\$2
Other Than Personal Services						
Supplies and Materials	\$865	\$953	\$824	\$1,094	\$824	\$0
Fixed and Misc Charges	12	31	3	4	3	0
Property and Equipment	382	421	337	335	337	0
Other Services and Charges	20,153	19,755	22,397	22,454	22,397	0
Contractual Services	1,120	5,088	2,129	4,712	2,629	500
Subtotal	\$22,531	\$26,248	\$25,689	\$28,600	\$26,189	\$500
TOTAL	\$29,999	\$33,724	\$33,441	\$36,428	\$33,944	\$502
Funding						
City Funds			\$33,441	\$33,463	\$33,444	\$2
State			0	315	0	0
Federal - Other			0	2,650	500	500
TOTAL	\$29,999	\$33,724	\$33,441	\$36,428	\$33,944	\$502
Budgeted Headcount						
Full-Time Positions - Civilian	85	82	105	105	105	0
TOTAL	85	82	105	105	105	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Administration-Citywide

Table 27

Administration-Citywide						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,037	\$12,747	\$8,839	\$8,836	\$8,839	\$0
Other Salaried and Unsalari ed	160	142	61	50	50	(11)
Additional Gross Pay	30	15	12	23	22	9
Subtotal	\$12,230	\$12,905	\$8,920	\$8,920	\$8,921	\$0
Other Than Personal Services						
Supplies and Materials	\$584	\$535	\$581	\$565	\$581	\$0
Property and Equipment	23	14	9	14	9	0
Other Services and Charges	119	132	95	154	95	0
Contractual Services	0	2	12	450	12	0
Subtotal	\$726	\$682	\$698	\$1,184	\$698	\$0
TOTAL	\$12,956	\$13,587	\$9,618	\$10,104	\$9,618	\$0
Funding						
City Funds			\$8,801	\$8,847	\$8,801	0
State			0	250	0	0
Other - Categorical			0	190	0	0
Federal - Community Development			817	817	817	0
TOTAL	\$12,956	\$13,587	\$9,618	\$10,104	\$9,618	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	197	186	144	144	144	0
TOTAL	197	186	144	144	144	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*