

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Mark D Levine
Chair, Committee on Parks and Recreation



Report of the Finance Division on the
Fiscal 2018 Preliminary Budget and the
Fiscal 2017 Preliminary Mayor's Management Report for the
Department of Parks and Recreation

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Department of Parks and Recreation Overview

The Department of Parks and Recreation (DPR or the Department) 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 600,000 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.

This report provides a review of DPR's Preliminary Budget for Fiscal 2018 and the Fiscal 2017 Preliminary Mayor's Management Report (PMMR). In the section below, the Fiscal 2018 Budget is presented in a chart that details DPR's spending by Personal Services (PS), Other Than Personal Services (OTPS), and headcount. The report then provides a review of the Department of Parks and Recreation's Preliminary Budget for Fiscal 2018. In the first section, the highlights of the \$487.5 million Fiscal 2018 Expense budget are presented including initiatives funded by the Council and the impact of State and federal funding. Highlights regarding the Department's Revenue and Contract budget are also included.

The report then presents the Department's budget by program area and provides analysis of significant program areas, discusses initiatives included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2017. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$4.1 billion Capital Plan for Fiscal 2017-2021 and the Department's Ten Year Capital Strategy for Fiscal 2018-2027. Finally, the appendices highlight the Budget Actions in the November and Preliminary Plans and the reconciliation of DPR's program areas to units of appropriation.

Fiscal 2018 Preliminary Budget Highlights

The City's Fiscal 2018 Preliminary Budget is \$84.7 billion, \$2.6 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax and non-tax revenues) total \$61.6 billion, up \$1.7 billion from \$59.9 billion in the Adopted Budget.

The Department of Parks and Recreation's Fiscal 2018 Preliminary Budget totals \$487.5 million (including City and non-City funds); this represents approximately less than one percent of the City's total Preliminary Budget. The Department of Parks and Recreation's Fiscal 2018 Preliminary Budget is \$18.9 million less than the Fiscal 2017 Adopted Budget of \$506.4 million. This is primarily due to the recognition of additional State and federal funding post adoption. (See Appendix A for a list of all changes to the Fiscal 2017 and 2018 Budgets since Adoption.)

| DPR Expense Budget | | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Personal Services | \$342,313 | \$364,516 | \$379,659 | \$390,859 | \$379,165 | (\$494) |
| Other Than Personal Services | 153,956 | 111,589 | 126,716 | 157,213 | 108,317 | (18,400) |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$548,072 | \$487,482 | (\$18,893) |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

For DPR, the Fiscal 2018 November and Preliminary Plans include a total of \$41.7 million in budget action changes to Fiscal 2017 and a total of \$9.1 million in budget action changes to Fiscal 2018. The \$41.7 million includes \$15.9 million in new needs and \$25.7 million in other adjustments to the Fiscal 2017 budget. The \$9.1 million in changes to the Fiscal 2018 budget includes approximately \$7.3 million in new needs and a net increase of approximately \$1.7 million in other adjustments.

The Preliminary Plan for Fiscal 2018 does not include any agency efficiencies for the Department; nor does it include the \$13.5 million allocated by the Council in the Fiscal 2017 Adopted Budget for local initiatives, parks maintenance and the Parks Equity Initiative.

The key actions affecting the agency's proposed budget include the following:

Red Hook Remediation Testing. The Fiscal 2018 Preliminary Plan includes \$400,000 in Fiscal 2017 only for costs associated with the Red Hook remediation consent order. The funding will be used to reimburse the EPA for testing work done at the site. (see page 9)

Inspection of Pedestrian Bridges/Amtrak Tunnel. DPR has a new need of \$5 million in Fiscal 2017 only for in-depth inspection of the Parks pedestrian bridge above the 125th Street and Henry Hudson Highway in Manhattan. (see page 9)

Staten Island Levee Survey Work. The Preliminary Plan includes \$596,000 in Fiscal 2017 only to support the Department's Staten Island levee survey work. The work will be performed by the City's Department of Design and Construction (DDC). (see page 9)

Flushing Meadows Corona Park Aquatic Center Roof Repair. DPR will receive additional City funding of \$1 million in Fiscal 2017 for costs associated with roof repair work at the Flushing Meadows Corona Park Aquatic Center in Queens. (see page 9)

Additional Work Space for Parks Capital Staff. DPR has a new need of \$1.1 million in Fiscal 2017 only for additional work space for its capital division staff. (see page 22)

Bushwick Inlet Park: Citi Storage Acquisition. The Preliminary Plan includes \$4 million in Fiscal 2017 and \$1.5 million in Fiscal 2018 and in the outyears for non-Capitally eligible costs associated with the acquisition of the Citi Bike Storage site for the Bushwick Inlet Park. (see page 23)

Capital Surveyors. The Department will receive additional funding of \$46,000 in Fiscal 2017 and \$184,000 in Fiscal 2018 and in the outyears to support three capital surveyor positions. (see page 22)

Capital Systems & Analysis Staff. The Preliminary Budget includes \$78,000 in Fiscal 2017 and \$313,000 in Fiscal 2018 and in the outyears for four Capital Systems and Analyst staff positions. (see page 22)

CD Usership Survey. The Department will receive \$2 million in Fiscal 2018 only for a Citywide parks usership study (see page 9)

Environmental Monitoring. The Preliminary Plan includes new needs of \$624,000 in Fiscal 2017 and \$2.4 million in Fiscal 2018 and in the outyears for environmental monitoring costs. (see page 9)

Funding Adjustment & Headcount Realignment. The Department will receive additional funding of \$2.7 million in Fiscal 2017 only for costs associated with the conversion of 14 part-time seasonal positions to seven full-time positions. (see page 9)

Multiple Separate Storm Sewer System (MS4) Team. The Preliminary Plan includes new needs of \$83,000 in Fiscal 2017 and \$359,000 in Fiscal 2018 and in the outyears for five positions and related OTPS costs associated with the Multiple Separate Storm Sewer System (MS4). (see page 9)

Hudson River Park PEP: The November Plan included a technical adjustment of \$2.4 million for Fiscal 2017 for the funding of Parks Enforcement Patrol officers (PEP) Officers Hudson River Park (see page 17)

Brooklyn Bridge Park: The November Plan included a \$1.1 million technical adjustment for Fiscal 2017 for the funding of Parks Enforcement Patrol (PEP) Officers at Brooklyn Bridge Park. (see page 17)

East River Waterfront Esplanad: The November Plan included \$1.9 million in Fiscal 2017 as a technical adjustment and these funds are being recognized from the Economic Development Corporation (EDC), and will cover (PEP), Maintenance and Horticulture salaries. There are additional funds of \$985,383 in Fiscal 2018 and \$1.1 million in Fiscal 2019. (see page 17)

Financial Plan Summary

| DPR Financial Summary | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | \$342,313 | \$364,516 | \$379,659 | \$390,859 | \$379,165 | (\$494) |
| Other Than Personal Services | 153,956 | 111,589 | 126,716 | 157,213 | 108,317 | (18,400) |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$548,072 | \$487,482 | (\$18,893) |
| Budget by Program Area | | | | | | |
| Maint & Operations- Citywide | \$150,110 | \$163,413 | \$159,354 | \$186,185 | \$174,052 | \$14,698 |
| Maint & Operations - Central | 139,186 | 94,762 | 104,385 | 115,749 | 79,063 | (25,322) |
| Maint & Operations- POP Program | 41,887 | 45,811 | 49,542 | 48,792 | 49,680 | 137 |
| Maint & Operations- Zoos | 10,500 | 9,260 | 6,526 | 6,062 | 6,556 | 30 |
| Recreation- Central | 5,691 | 7,607 | 5,159 | 5,901 | 5,173 | 13 |
| Recreation- Citywide | 21,562 | 19,593 | 20,664 | 20,847 | 20,681 | 16 |
| Urban Park Service | 18,683 | 21,058 | 27,923 | 30,973 | 27,217 | (706) |
| Forestry & Horticulture- General | 23,933 | 25,552 | 26,980 | 29,893 | 24,758 | (2,222) |
| PlaNYC 2030 | 5,066 | 1,444 | 10,658 | 2,258 | 10,851 | 193 |
| Capital | 37,471 | 44,650 | 53,728 | 56,504 | 48,621 | (5,107) |
| Administration- General | 31,701 | 29,999 | 32,039 | 35,136 | 31,235 | (804) |
| Administration- Citywide | 10,479 | 12,956 | 9,417 | 9,771 | 9,596 | 179 |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$548,072 | \$487,482 | (\$18,893) |
| Funding | | | | | | |
| City Funds | | | \$396,312 | \$411,405 | \$379,600 | (\$16,712) |
| Other Categorical | | | 670 | 16,103 | 2,791 | 2,121 |
| Capital- IFA | | | 50,861 | 52,080 | 50,403 | (457) |
| State | | | 0 | 2,411 | 0 | 0 |
| Federal - Community Development | | | 8,513 | 8,513 | 4,524 | (3,989) |
| Federal - Other | | | 0 | 4,125 | 0 | 0 |
| Intra City | | | 50,021 | 53,435 | 50,163 | 143 |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$548,072 | \$487,482 | (\$18,893) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 3,862 | 4,043 | 4,188 | 4,326 | 4,243 | 55 |
| Full-Time Equivalent Positions | 3,912 | 3,524 | 3,458 | 3,591 | 3,228 | (230) |
| TOTAL | 7,774 | 7,567 | 7,646 | 7,917 | 7,471 | (175) |

*The difference of Fiscal 2017 Adopted budget compared to Fiscal 2018 Preliminary Budget.

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 chart 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 of 62 percent of total funding in Fiscal 2018.

The Department’s Fiscal 2018 Preliminary Budget reflects a decrease of \$18.9 million when compared to the Fiscal 2017 Adopted Budget. However, it is \$61.1 million less when compared to the current budget for Fiscal 2017 (2017 Budget as of the Fiscal 2018 Preliminary Plan). This variance is due to the recognition of State and federal grant funding post budget adoption. DPR does not typically recognize the majority of State and federal funds it receives until post budget adoption. The \$18.9 million decrease in Fiscal 2018 is associated with the DPR maintenance and operations and the capital project division.

The Department’s Fiscal 2018 full-time headcount is projected to be 4,243 positions, an increase of 55 positions, or three percent, when compared to the Fiscal 2017 Adopted Budget. The increase in headcount is associated with additional staffing for the Department’s capital project division and parks enforcement effort. However, when the Fiscal 2018 full-time equivalent (FTE) positions are taken into account, the overall headcount for Fiscal 2018 is 7,471 which is 175 positions less than the Fiscal 2017 Adopted FTE number of 7,646. The headcount decrease is in part, due to the funding provided by the Council in the Fiscal 2017 Adopted Budget for 150 park workers that is not included in the Fiscal 2018 Preliminary Budget.

Council Initiatives

In Fiscal 2017, the City Council provided approximately \$13.4 million to DPR’s annual operating budget. The majority of this funding, about \$12.1 million is allocated to support two DPR initiatives. The allocations include \$9.6 million for parks maintenance and \$2.5 million for the Parks Equity Initiative program.

| Fiscal 2017 Council Changes at Adoption | |
|--|-----------------|
| <i>Dollars in Thousands</i> | |
| Council Initiatives | |
| Parks Equity Initiative | \$2,540 |
| Parks Maintenance | 9,553 |
| Anti-Poverty, Boro | 58 |
| Subtotal | 12,151 |
| Local Initiatives | 1,300 |
| TOTAL | \$13,451 |

Parks Maintenance. The Council provided \$9.7 million in the Fiscal 2017 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 2017 allocation was not baselined, all 150 workers (50 gardeners and 100 CPW’s) associated with this funding are in jeopardy beginning in Fiscal 2018.

Parks Equity Initiative. The Fiscal 2017 Adopted Budget includes Council funding of \$2.5 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.

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 \$14.4 billion in Fiscal 2018, a decrease of \$604.9 million or four percent when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. For DPR, the Contract Budget for Fiscal 2018 is approximately \$46.8 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).

| Category | Fiscal 2017 Adopted | Number of Contracts | Fiscal 2018 Preliminary | Number of Contracts |
|--|---------------------|---------------------|-------------------------|---------------------|
| Cleaning Services | \$25 | 4 | \$25 | 4 |
| Contractual Services - General | 44,879 | 106 | 34,968 | 105 |
| Data Processing Equipment Maintenance | 0 | 1 | 0 | 1 |
| Economic Development | 1 | 2 | 1 | 2 |
| Educ. and Rec. Expenditures for Youth Programs | 22 | 1 | 22 | 1 |
| Maintenance and Repairs - General | 1,195 | 67 | 1,221 | 67 |
| Maintenance and Repairs - Motor Vehicle Equip | 3,185 | 8 | 3,185 | 8 |
| Office Equipment Maintenance | 192 | 26 | 192 | 26 |
| Payments to Cultural Institutions | 6,005 | 3 | 6,005 | 3 |
| Printing Services | 226 | 5 | 226 | 5 |
| Prof. Services - Accounting Services | 2 | 1 | 2 | 1 |
| Prof. Services - Computer Services | 105 | 1 | 105 | 1 |
| Prof. Services - Direct Educational Services to Students | 2 | 2 | 2 | 2 |
| Prof. Services - Other | 356 | 29 | 356 | 29 |
| Telecommunications Maintenance | 602 | 10 | 602 | 10 |
| Training Program for City Employees | 187 | 20 | 187 | 20 |
| Transportation Services | 50 | 2 | 50 | 2 |
| TOTAL | \$57,033 | 288 | \$46,883 | 287 |

Miscellaneous Revenue

The Department of Parks and Recreation plans to collect approximately \$70.5 million from various miscellaneous revenue sources in Fiscal 2018, as shown in the chart below. DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property. The Department plans to collect approximately \$45 million or 64 percent of the Department's total miscellaneous revenue from park concessions in Fiscal 2018. It should be

noted that OMB derives its plan projected revenue amounts from historical patterns of actual revenues recognized in previous fiscal years.

| DPR Miscellaneous Revenue Budget Overview | | | | | | |
|--|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| <i>Dollars in Thousands</i> | | | | | | |
| Revenue Sources | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2016 - 2017 |
| Recreational Facility Permits | \$4,681 | \$4,451 | \$5,627 | \$5,627 | \$5,627 | \$0 |
| Park Concessions | 47,229 | 50,348 | 45,010 | 45,397 | 45,397 | 387 |
| Recreation Service Fees | 5,439 | 5,714 | 5,645 | 8,822 | 8,822 | 3,177 |
| Camp and Play School Fees | 706 | 744 | 817 | 817 | 817 | 0 |
| Reimburse OT & Wenger Wagon | 226 | 251 | 225 | 225 | 225 | 0 |
| Event Fees | 3,453 | 4,297 | 4,400 | 4,400 | 4,400 | 0 |
| 79th Street Boat Basin Rent | 1,187 | 1,029 | 1,140 | 1,140 | 1,140 | 0 |
| World's Fair Marina | 947 | 882 | 882 | 1,131 | 1,131 | 249 |
| Sheepshead Bay Marina | 211 | 328 | 200 | 200 | 200 | 0 |
| Yankee Stadium Rent | 892 | 902 | 926 | 1,400 | 1,400 | 474 |
| Shea Stadium Rent | 363 | 392 | 400 | 400 | 400 | 0 |
| Brooklyn Minor League Stadium Rent | 515 | 627 | 350 | 350 | 350 | 0 |
| Inspection and Maintenance Fee | 149 | 71 | 90 | 90 | 90 | 0 |
| Tree Restitution | 1,755 | 1,200 | 500 | 500 | 500 | 0 |
| TOTAL | \$67,752 | \$71,236 | \$66,212 | \$70,499 | \$70,499 | \$4,287 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

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.

| Maint & Operations- Citywide | | | | | | |
|---|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$80,105 | \$86,216 | \$97,900 | \$95,383 | \$100,044 | \$2,144 |
| Other Salaried and Unsalariated | 28,442 | 33,712 | 26,868 | 44,814 | 34,269 | 7,400 |
| Additional Gross Pay | 12,871 | 12,290 | 11,111 | 11,341 | 11,111 | 0 |
| Overtime - Civilian | 7,197 | 10,141 | 7,115 | 9,231 | 9,121 | 2,006 |
| Amounts to be Scheduled | 0 | 0 | 6 | 6 | 6 | 0 |
| Fringe Benefits | 538 | 588 | 532 | 2,618 | 1,098 | 566 |
| Subtotal | \$129,153 | \$142,947 | \$143,532 | \$163,393 | \$155,648 | \$12,117 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$5,590 | \$6,451 | \$4,501 | \$7,959 | \$4,680 | \$179 |
| Fixed and Misc. Charges | 0 | 0 | 1 | 0 | 1 | 0 |
| Property and Equipment | 1,493 | 2,075 | 388 | 1,262 | 512 | 124 |
| Other Services and Charges | 483 | 484 | 280 | 616 | 306 | 26 |
| Contractual Services | 13,389 | 11,456 | 10,652 | 12,955 | 12,904 | 2,252 |
| Subtotal | \$20,956 | \$20,466 | \$15,822 | \$22,792 | \$18,403 | \$2,581 |
| TOTAL | \$150,110 | \$163,413 | \$159,354 | \$186,185 | \$174,052 | \$14,698 |
| Funding | | | | | | |
| City Funds | | | \$158,070 | \$171,989 | \$168,645 | \$10,575 |
| Other Categorical | | | 670 | 10,202 | 2,791 | 2,121 |
| State | | | 0 | 1,007 | 0 | 0 |
| Federal - CD | | | 234 | 234 | 2,235 | 2,001 |
| Federal - Other | | | 0 | 1,226 | 0 | 0 |
| Intra City | | | 381 | 1,529 | 381 | 0 |
| TOTAL | \$150,110 | \$163,413 | \$159,354 | \$186,185 | \$174,052 | \$14,698 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1563 | 1,631 | 1,774 | 1,837 | 1,802 | 28 |
| TOTAL | 1,563 | 1,631 | 1,774 | 1,837 | 1,802 | 28 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department's Fiscal 2018 Preliminary Budget includes \$174.1 million for Citywide Maintenance and Operations, \$14.7 million more than the Fiscal 2017 Adopted Budget of \$159.4 million, but \$12.1 million less than the Preliminary Budget amount for Fiscal 2017 (Fiscal 2017 as of the Fiscal 2018 Preliminary Plan). 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 2017, 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 2018 Preliminary Budget includes 1,802 positions for this program area, an increase of 28 positions when compared to the Fiscal 2017 Adopted Budget number of 1,774 positions.

Since the Fiscal 2017 budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following.

- **CD Usership Survey.** The Department will receive funding of \$2 million in Fiscal 2018 only to conduct a citywide parks usership study in Prospect Park in Brooklyn, Pelham Bay Park and Van Cortlandt Park in the Bronx. In general, usership surveys take place in each park citywide every 10 years.
- **Environmental Monitoring.** The Preliminary Budget includes new needs of \$624,000 in Fiscal 2017 and \$2.4 million in Fiscal 2018 and in the outyears to enable DPR to conduct environmental compliance monitoring and assessments mandated by the New York State Department of Environmental Conservation.
- **Funding Adjustment & Headcount Realignment.** The Department will receive additional funding of \$2.7 million in Fiscal 2017 only for costs associated with the conversion of 14 part-time seasonal positions to seven full-time positions.
- **Multiple Separate Storm Sewer System (MS4) Team.** The Preliminary Plan includes \$83,000 in fiscal 2017 and \$359,000 in Fiscal 2018 and in the outyears for five positions and associated OTPS costs for the Multiple Separate Storm Sewer System (MS4). These positions will enable the City to comply with Executive Order Number 429, which requires City agencies to work in tandem to create and maintain a storm water management program related to discharge into the City's MS4 system.
- **Red Hook Remediation Testing.** The Fiscal 2018 Preliminary Plan includes \$400,000 in Fiscal 2017 only for costs associated with the Red Hook remediation consent order. The Department will use the funding to reimburse the EPA for testing work done at the site.
- **Inspection of Pedestrian Bridges/Amtrak Tunnel.** DPR has a new need of \$5 million in Fiscal 2017 only for in-depth inspection of the Parks pedestrian bridge above the 125th Street and Henry Hudson Highway in Manhattan.
- **Staten Island Levee Survey Work.** The Preliminary Plan includes \$596,000 in Fiscal 2017 only to support the Department's Staten Island levee survey work. The work will be performed by the City's Department of Design and Construction (DDC).
- **Flushing Meadows Corona Park Aquatic Center Roof Repair.** DPR will receive additional City funding of \$1 million in Fiscal 2017 for costs associated with roof repair work at the Flushing Meadows Corona Park Aquatic Center in Queens.

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 2015.

| Maint & Operations- POP Program | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Additional Gross Pay | \$93 | \$84 | \$103 | \$103 | \$103 | \$0 |
| Additional Gross Pay - Labor Reserve | 407 | 1 | 0 | 0 | 0 | 0 |
| Amounts to be Scheduled | 0 | 0 | 8,876 | 8,876 | 9,011 | 135 |
| Fringe Benefits | 9 | 9 | 11 | 11 | 11 | 0 |
| Full-Time Salaried - Civilian | 2,695 | 3,090 | 3,096 | 3,096 | 3,099 | 2 |
| Other Salaried | 34,866 | 37,719 | 34,061 | 34,061 | 34,061 | 0 |
| Overtime - Civilian | 1,900 | 2,284 | 25 | 25 | 25 | 0 |
| Unsalaries | 118 | 54 | 0 | 0 | 0 | 0 |
| Subtotal | \$40,088 | \$43,241 | \$46,173 | \$46,173 | \$46,310 | \$137 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$1,066 | \$1,307 | \$2,089 | \$1,575 | \$2,089 | \$0 |
| Property and Equipment | 235 | 725 | 6 | 713 | 6 | 0 |
| Other Services and Charges | 165 | 82 | 1,275 | 200 | 1,275 | 0 |
| Contractual Services | 333 | 457 | 0 | 131 | 0 | 0 |
| Subtotal | \$1,799 | \$2,570 | \$3,370 | \$2,620 | \$3,370 | \$0 |
| TOTAL | \$41,887 | \$45,811 | \$49,542 | \$48,792 | \$49,680 | \$137 |
| Funding | | | | | | |
| Intra City | | | \$49,542 | \$48,792 | \$49,680 | \$137 |
| TOTAL | \$41,887 | \$45,811 | \$49,542 | \$48,792 | \$49,680 | \$137 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 42 | 52 | 74 | 74 | 74 | 0 |
| TOTAL | 42 | 52 | 74 | 74 | 74 | 0 |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Department's Fiscal 2018 Preliminary Budget includes \$49.7 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.

Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|--------|--------|--------|--------|-------|----------------|--------|
| | FY14 | FY15 | FY16 | TGT17 | TGT18 | 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% |
| Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons | NA | 488 | 612 | DOWN | DOWN | 219 | 245 |
| Crimes against properties | NA | 465 | 469 | DOWN | DOWN | 172 | 250 |
| Summonses issued | 16,310 | 15,323 | 21,176 | * | * | 10,384 | 6,594 |
| Violations admitted to or upheld at the Environmental Control Board (%) | 84.80% | 87.20% | 85.90% | * | * | 84.30% | 82.90% |

Source: Fiscal 2017 Preliminary Mayor's Management Report

In the first four months of Fiscal 2017, the percentage of parks rated “acceptable” for overall condition decreased slightly by two percent from 85 percent to 83 percent. In addition to that, cleanliness ratings also decreased 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 612 major felony crimes were reported in all parks except central park in Fiscal 2016, a major increase when compared to Fiscal 2015 actuals of 488. This is particularly alarming considering that the first four month actuals for Fiscal 2017 is 245. The current pace could mean a higher year-end number for Fiscal 2017.

Maintenance & Operations-Zoos

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

| Maint & Operations- Zoo | | | | | | |
|-------------------------------------|-----------------|----------------|----------------|-------------------------|----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$10,500 | \$9,260 | \$6,005 | \$6,062 | \$6,005 | \$0 |
| Other Services & Charges | 0 | 0 | 521 | 0 | 551 | 30 |
| Subtotal | \$10,500 | \$9,260 | \$6,526 | \$6,062 | \$6,556 | \$30 |
| TOTAL | \$10,500 | \$9,260 | \$6,526 | \$6,062 | \$6,556 | \$30 |
| Funding | | | | | | |
| City Funds | \$10,500 | \$9,260 | \$6,526 | \$6,062 | \$6,556 | \$30 |
| TOTAL | \$10,500 | \$9,260 | \$6,526 | \$6,062 | \$6,556 | \$30 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department's Fiscal 2018 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 the Fiscal 2017 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.

| Recreation-Citywide | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$13,086 | \$12,696 | \$14,205 | \$14,205 | \$14,222 | \$16 |
| Other Salaried and Unsalariad | 5,382 | 4,161 | 3,962 | 4,135 | 3,962 | 0 |
| Additional Gross Pay | 2,019 | 1,424 | 1,327 | 1,330 | 1,327 | 0 |
| Overtime - Civilian | 279 | 311 | 138 | 138 | 138 | 0 |
| Fringe Benefits | 38 | 40 | 30 | 111 | 30 | 0 |
| Subtotal | \$20,804 | \$18,631 | \$19,662 | \$19,919 | \$19,679 | \$16 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$400 | \$413 | \$756 | \$447 | \$756 | \$0 |
| Property and Equipment | 177 | 353 | 78 | 200 | 78 | 0 |
| Other Services and Charges | 25 | 30 | 46 | 48 | 46 | 0 |
| Contractual Services | 157 | 165 | 123 | 234 | 123 | 0 |
| Subtotal | \$758 | \$962 | \$1,002 | \$929 | \$1,002 | \$0 |
| TOTAL | \$21,562 | \$19,593 | \$20,664 | \$20,847 | \$20,681 | \$16 |
| Funding | | | | | | |
| City Funds | | | \$20,664 | \$20,588 | \$20,681 | \$16 |
| Other Categorical | | | 0 | 259 | 0 | 0 |
| TOTAL | \$21,562 | \$19,593 | \$20,664 | \$20,847 | \$20,681 | \$16 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 275 | 274 | 266 | 266 | 266 | 0 |
| TOTAL | 275 | 274 | 266 | 266 | 266 | 0 |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Department's Fiscal 2018 Preliminary Budget for Citywide Recreation totals \$20.7 million, an increase of approximately \$16,000 when compared to the Fiscal 2017 Adopted Budget. For this program area, the Fiscal 2018 Preliminary Budget includes funding for 266 positions. The 266 positions will be assigned as follows: 36 for the Bronx; 64 for Brooklyn; 92 for Manhattan; 47 for Queens; and 27 for Staten Island.

Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|-----------|-----------|-----------|--------|-------|----------------|-----------|
| | FY14 | FY15 | FY16 | TGT17 | TGT18 | FY16 | FY17 |
| Total recreation center memberships | 159,789 | 159,431 | 162,062 | UP | UP | 160,926 | 161,338 |
| Total recreation center attendance | 3,398,432 | 3,422,683 | 4,277,349 | UP | UP | 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 |

Source: Fiscal 2017 Preliminary Mayor's Management Report

In the first four months of Fiscal 2017, membership at recreation centers increased by less than one percent for a total of 161,338. Overall recreation center attendance increased by two percent or 24,851 visits when compared to the same four-month period last year. Similarly, attendance

at non-recreation center venues has also increased by more than 80,000, or 11 percent, when compared to the same reporting period in Fiscal 2016. 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.

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.

| Recreation-Central | | | | | | |
|--|----------------|----------------|----------------|-------------------------|----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$1,343 | \$2,592 | \$1,645 | \$1,645 | \$1,656 | \$11 |
| Other Salaried and Unsalariad | 2,644 | 3,008 | 1,866 | 2,284 | 1,866 | 0 |
| Additional Gross Pay | 584 | 468 | 440 | 440 | 440 | 0 |
| Overtime - Civilian | 177 | 397 | 203 | 204 | 203 | 0 |
| Amounts to be Scheduled | 0 | 0 | 35 | 35 | 37 | 2 |
| Fringe Benefits | 2 | 3 | 0 | 21 | 0 | 0 |
| Subtotal | \$4,750 | \$6,468 | \$4,189 | \$4,629 | \$4,202 | \$13 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$173 | \$276 | \$0 | \$121 | \$0 | \$0 |
| Contractual Services - Social Services | 9 | (7) | 0 | 5 | 0 | 0 |
| Other Services & Charges | 53 | 106 | 92 | 149 | 92 | 0 |
| Property & Equipment | 383 | 442 | 10 | 208 | 10 | 0 |
| Supplies & Materials | 324 | 322 | 869 | 789 | 869 | 0 |
| Subtotal | \$941 | \$1,139 | \$970 | \$1,273 | \$970 | \$0 |
| TOTAL | \$5,691 | \$7,607 | \$5,159 | \$5,901 | \$5,173 | \$13 |
| Funding | | | | | | |
| City Funds | | | \$5,125 | \$5,246 | \$5,136 | \$11 |
| Other Categorical | | | 0 | 202 | 0 | 0 |
| Intra City | | | 35 | 453 | 37 | 2 |
| TOTAL | \$5,691 | \$7,607 | \$5,159 | \$5,901 | \$5,173 | \$13 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 38 | 55 | 21 | 21 | 21 | 0 |
| TOTAL | 38 | 55 | 21 | 21 | 21 | 0 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

DPR's Fiscal 2018 Preliminary Budget includes approximately \$5.2 million in Fiscal 2018 for centrally managed education and recreation initiatives, an increase of approximately \$13,000 when compared to the Fiscal 2017 Adopted Budget. The Fiscal 2018 headcount for this program area is 21 positions, which is unchanged when compared to the Fiscal 2017 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.

| Urban Park Service | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Additional Gross Pay | \$497 | \$732 | \$404 | \$412 | \$404 | \$0 |
| Additional Gross Pay - Labor Reserve | 124 | 242 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 62 | 73 | 21 | 1,073 | 21 | |
| Full-Time Salaried - Civilian | 11,990 | 12,803 | 19,342 | 20,888 | 19,418 | |
| Other Salaried | 4,284 | 5,167 | 5,939 | 6,303 | 5,945 | 6 |
| Overtime - Civilian | 691 | 929 | 988 | 988 | 988 | 0 |
| Unsalaries | 388 | 536 | 148 | 148 | 148 | 0 |
| Subtotal | \$18,037 | \$20,482 | \$26,842 | \$29,812 | \$26,924 | \$6 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$44 | \$112 | \$22 | \$63 | \$22 | \$0 |
| Contractual Services - Professional Services | 5 | 9 | 3 | 3 | 3 | 0 |
| Other Services & Charges | 115 | 96 | 85 | 153 | 85 | 0 |
| Property & Equipment | 264 | 146 | 863 | 428 | 75 | (788) |
| Supplies & Materials | 218 | 213 | 108 | 514 | 108 | 0 |
| Subtotal | \$646 | \$576 | \$1,081 | \$1,161 | \$293 | (\$788) |
| TOTAL | \$18,683 | \$21,058 | \$27,923 | \$30,973 | \$27,217 | (\$782) |
| Funding | | | | | | |
| City Funds | | | \$27,923 | \$27,361 | \$27,217 | (\$782) |
| Other Categorical | | | 0 | 3,612 | 0 | 0 |
| TOTAL | \$18,683 | \$21,058 | \$27,923 | \$30,973 | \$27,217 | (\$782) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 271 | 324 | 405 | 447 | 405 | 0 |
| TOTAL | 271 | 324 | 405 | 447 | 405 | 0 |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

DPR's Fiscal 2018 Preliminary Budget includes \$27.2 million for the Urban Park Service program area, a decrease of approximately \$706,000 when compared to the Fiscal 2017 Adopted Budget of \$27.9 million. However, it is approximately \$3.8 million less than the current Fiscal 2017 Budget amount of \$31 million. This is because the Fiscal 2018 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 2018 headcount for this program area is 405 positions, unchanged when compared to the Fiscal 2017 Adopted Budget number. However, it is 42 positions less than the current Fiscal 2017 Budget (Fiscal 2017 Budget as of the Fiscal 2018 Preliminary Budget) number of 447

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 2017 Adopted Budget last June, nearly \$3.6 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.

Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|--------|--------|--------|--------|-------|----------------|--------|
| | FY14 | FY15 | FY16 | TGT17 | TGT18 | FY16 | FY17 |
| Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons | NA | 488 | 612 | DOWN | DOWN | 219 | 245 |
| Crimes against properties | NA | 465 | 469 | DOWN | DOWN | 172 | 250 |
| Summonses issued | 16,310 | 15,323 | 21,176 | * | * | 10,384 | 6,594 |
| Violations admitted to or upheld at the Environmental Control Board (%) | 84.80% | 87.20% | 85.90% | * | * | 84.30% | 82.90% |

Source: Fiscal 2017 Preliminary Mayor's Management Report

The Department issued 6,594 summonses in the first four months of Fiscal 2017, a decrease of 36 percent when compared to the 10,384 summonses issued during the same period in Fiscal 2016. If DPR keeps its current pace, they might reach nearly 20,000 summonses. This is similar to Fiscal 2016, but is a much higher number than Fiscal 2015 and Fiscal 2014, which had 15,323 and 16,310 respectively.

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.

| Forestry and Horticulture-General | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Additional Gross Pay | \$95 | \$17 | \$89 | \$89 | \$89 | \$0 |
| Additional Gross Pay - Labor Reserve | 211 | 1 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 8 | 1 | 10 | 82 | 10 | 0 |
| Full-Time Salaried - Civilian | 13,328 | 14,695 | 13,313 | 14,363 | 14,581 | 1,268 |
| Other Salaried | 283 | 429 | 3 | 512 | 3 | 0 |
| Overtime - Civilian | 301 | 18 | 90 | 142 | 142 | 52 |
| Unsalariated | 220 | 89 | 0 | 0 | 0 | 0 |
| Subtotal | \$14,446 | \$15,250 | \$13,505 | \$15,188 | \$14,826 | \$1,320 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$8,510 | \$9,325 | \$12,099 | \$13,094 | \$8,559 | (\$3,540) |
| Contractual Services - Professional Services | 0 | 42 | 0 | 5 | 0 | 0 |
| Other Services & Charges | 216 | 70 | 31 | 95 | 31 | 0 |
| Property & Equipment | 326 | 530 | 558 | 174 | 558 | 0 |
| Supplies & Materials | 435 | 336 | 787 | 1,337 | 785 | (2) |
| Subtotal | \$9,487 | \$10,302 | \$13,475 | \$14,705 | \$9,933 | (\$3,542) |
| TOTAL | \$23,933 | \$25,552 | \$26,980 | \$29,893 | \$24,758 | (\$2,222) |
| Funding | | | | | | |
| City Funds | | | \$26,980 | \$29,523 | \$24,758 | (\$2,222) |
| Other Categorical | | | 0 | 83 | 0 | 0 |
| State | | | 0 | 285 | 0 | 0 |
| Federal - Other | | | 0 | 2 | 0 | 0 |
| TOTAL | \$23,933 | \$25,552 | \$26,980 | \$29,893 | \$24,758 | (\$2,222) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 252 | 258 | 177 | 196 | 193 | 16 |
| TOTAL | 252 | 258 | 177 | 196 | 193 | 16 |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

DPR's Fiscal 2018 Preliminary Budget includes \$24.8 million for Forestry and Horticulture, \$2.2 million less than the Fiscal 2017 Adopted Budget of \$27 million. The decrease is due, in part, to a decrease of \$3.5 million in contractual services. The Fiscal 2018 Preliminary Plan includes 193 positions for Forestry and Horticulture, an increase of 16 positions when compared to the Fiscal 2017 Adopted Budget of 177 positions.

- **Privately Funded PEP Officers.** The November Plan included a technical adjustment of \$3.5 million for PEP Officers in two parks, \$2.4 million in Fiscal 2017 for PEP Officers in Hudson River Park and a \$1.1 million technical adjustment for Fiscal 2017 for PEP Officers at Brooklyn Bridge Park. These parks are privately supported and the funding is recognized as it is needed.

- **East River Waterfront Esplanad:** The November Plan includes \$1.9 million in Fiscal 2017 as a technical adjustment and these funds are being recognized from the Economic Development Corporation (EDC), and will cover PEP officers, Maintenance and Horticulture salaries. There are additional funds of \$985,383 in Fiscal 2018 and \$1.1 million in Fiscal 2019.

Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|--------|--------|--------|--------|----------------|--------|
| | FY14 | FY15 | FY16 | TGT17 | TGT18 | 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% |
| 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 | DOWN | DOWN | 24 | 19 |
| Down Trees | 15.7 | 15.3 | 16.2 | * | * | 17.6 | 13 |
| Hanging Tree limbs | 29.4 | 18.8 | 30.3 | * | * | 27.6 | 19 |
| Down Tree limbs | 18.6 | 17.3 | 22.5 | * | * | 25.3 | 21 |
| Trees planted | NA | NA | 62,086 | UP | UP | NA | 9,295 |

Source: Fiscal 2017 Preliminary Mayor's Management Report

In the first four months of Fiscal 2017, DPR pruned 20,647 trees under the block pruning program, a decrease of 10,673, or less than 33 percent, when compared to the same time period last year. Additionally, for the first four months of Fiscal 2017, the Department has removed only 34 percent of trees within thirty days of a service request. This is much lower than 91 percent, which was the number for the first four months of 2016.

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.

| PlaNYC 2030 | | | | | | |
|-------------------------------------|----------------|----------------|-----------------|------------------|-----------------|--------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$4,228 | \$1,086 | \$8,035 | \$1,944 | \$8,076 | \$41 |
| Other Salaried and Unsalariated | 0 | 18 | 338 | 0 | 338 | 0 |
| Additional Gross Pay | 193 | 32 | 48 | 1 | 48 | 0 |
| Overtime - Civilian | 299 | 21 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 12 | 1 | 0 | 0 | 0 | 0 |
| Subtotal | \$4,732 | \$1,158 | \$8,420 | \$1,944 | \$8,462 | \$41 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$209 | \$129 | \$1,489 | \$200 | \$1,641 | \$152 |
| Property and Equipment | 34 | 108 | 0 | 109 | 0 | 0 |
| Other Services and Charges | 5 | 23 | 0 | 4 | 0 | 0 |
| Contractual Services | 53 | 25 | 749 | 0 | 749 | 0 |
| Subtotal | \$301 | \$286 | \$2,237 | \$313 | \$2,389 | \$152 |
| TOTAL | \$5,033 | \$1,443 | \$10,658 | \$2,258 | \$10,851 | \$193 |
| Funding | | | | | | |
| City Funds | | | \$9,233 | \$681 | \$9,268 | \$35 |
| Capital-IFA | | | 1,425 | 1,577 | 1,583 | 158 |
| TOTAL | \$5,033 | \$1,443 | \$10,658 | \$2,258 | \$10,851 | \$193 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 59 | 13 | 183 | 28 | 183 | 0 |
| TOTAL | 59 | 13 | 183 | 28 | 183 | 0 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department's Fiscal 2018 Preliminary Budget includes \$10.9 million and 183 positions in the PlaNYC 2030 program area, nearly unchanged when compared to the Fiscal 2017 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. As of January 2016, the Department has completed all but one project. According to the Department, the remaining lighting project is expected to be completed in January 2017.

- **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 2030 at a cost of 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.

| Capital | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Additional Gross Pay | \$823 | \$1,190 | \$804 | \$804 | \$804 | \$0 |
| Additional Gross Pay - Labor Reserve | 416 | 10 | 0 | 0 | 0 | 0 |
| Amounts to be Scheduled | 0 | 0 | 61 | 61 | 64 | 4 |
| Fringe Benefits | 0 | 0 | 1 | 1 | 1 | 0 |
| Full-Time Salaried - Civilian | 30,764 | 35,509 | 39,017 | 39,142 | 39,741 | 724 |
| Full-Time Salaried - Uniformed | 7 | 0 | 0 | 0 | 0 | 0 |
| Other Salaried | 604 | 281 | 172 | 172 | 172 | 0 |
| Overtime - Civilian | 1,192 | 1,237 | 923 | 923 | 923 | 0 |
| Unsalaries | 61 | 172 | 180 | 180 | 180 | 0 |
| Subtotal | \$33,867 | \$38,399 | \$41,157 | \$41,283 | \$41,885 | \$728 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$831 | \$798 | \$1,146 | \$676 | \$743 | (\$403) |
| Fixed and Misc. Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Property and Equipment | 541 | 803 | 1,562 | 2,207 | 1,412 | (150) |
| Other Services and Charges | 1,141 | 1,031 | 329 | 1,825 | 329 | 0 |
| Contractual Services | 1,091 | 3,619 | 9,534 | 10,513 | 4,252 | (5,282) |
| Subtotal | \$3,603 | \$6,250 | \$12,571 | \$15,221 | \$6,736 | (\$5,835) |
| TOTAL | \$37,471 | \$44,650 | \$53,728 | \$56,504 | \$48,621 | (\$5,107) |
| Funding | | | | | | |
| City Funds | | | \$2,510 | \$4,219 | \$4,050 | \$1,540 |
| Capital- IFA | | | 45,218 | 46,285 | 44,571 | (647) |
| Federal - Community Development | | | 6,000 | 6,000 | 0 | (6,000) |
| TOTAL | \$37,471 | \$44,650 | \$53,728 | \$56,504 | \$48,621 | (\$5,107) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 469 | 493 | 537 | 544 | 544 | 7 |
| TOTAL | 469 | 493 | 537 | 544 | 544 | 7 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

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 2018 Preliminary Budget includes \$48.6 million and 544 positions for the Capital program area, a decrease of \$5.1 million when compared to last year, but an increase of seven headcount positions.

Since the Fiscal 2017 budget was adopted last June, specific actions affecting the Capital program area include the following.

- **Capital Surveyors.** The Department will receive additional funding of \$46,000 in Fiscal 2017 and \$184,000 in Fiscal 2018 and in the outyears to support three capital surveyor positions.

- **Capital Systems & Analysis Staff.** The Preliminary Budget includes \$78,000 in Fiscal 2017 and \$313,000 in Fiscal 2018 and in the outyears for four capital systems and analyst staff positions in the Department.
- **Additional Work Space for Parks Capital Staff.** DPR has a new need of \$1.1 million in Fiscal 2017 only for additional work space for its capital division staff.

Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|--------|------|------|--------|-------|----------------|------|
| | FY14 | FY15 | FY16 | TGT17 | TGT18 | 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% |

Source: Fiscal 2017 Preliminary Mayor's Management Report

During the first four months of Fiscal 2017, the Department completed 29 capital projects, an additional seven projects when compared the same reporting period in Fiscal 2016. However, the number of capital projects completed on time or early decreased from 95 percent to 86 percent when compared to Fiscal 2016.

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.

| Administration-General | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$6,917 | \$6,922 | \$7,422 | \$7,477 | \$7,493 | \$71 |
| Other Salaried and Unsalari ed | 202 | 190 | 82 | 111 | 83 | 2 |
| Additional Gross Pay | 164 | 120 | 88 | 88 | 88 | 0 |
| Fringe Benefits | 0 | 0 | 0 | 40 | 0 | |
| Overtime - Civilian | 219 | 236 | 80 | 80 | 80 | 0 |
| Subtotal | \$7,503 | \$7,468 | \$7,672 | \$7,797 | \$7,744 | \$73 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$939 | \$865 | \$824 | \$1,148 | \$824 | \$0 |
| Fixed and Misc Charges | 10 | 12 | 3 | 26 | 3 | 0 |
| Property and Equipment | 477 | 382 | 337 | 480 | 337 | 0 |
| Other Services and Charges | 22,360 | 20,153 | 21,754 | 20,158 | 20,192 | (1,561) |
| Contractual Services | 412 | 1,120 | 1,451 | 5,526 | 2,136 | 685 |
| Subtotal | \$24,198 | \$22,531 | \$24,367 | \$27,339 | \$23,491 | (\$876) |
| TOTAL | \$31,701 | \$29,999 | \$32,039 | \$35,136 | \$31,235 | (\$804) |
| Funding | | | | | | |
| City Funds | | | \$32,039 | \$34,517 | \$31,235 | (\$804) |
| State | | | 0 | 464 | 0 | 0 |
| Federal - Other | | | 0 | 155 | 0 | 0 |
| TOTAL | \$31,701 | \$29,999 | \$32,039 | \$35,136 | \$31,235 | (\$804) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 93 | 85 | 105 | 105 | 105 | 0 |
| TOTAL | 93 | 85 | 105 | 105 | 105 | 0 |

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department's Fiscal 2018 Preliminary Budget includes \$31.2 million and 105 positions for this program area, a decrease of approximately \$804,000 from the Fiscal 2017 Adopted Budget. The headcount remains unchanged.

Since the Fiscal 2017 budget was adopted last June, specific actions affecting this program area include the following.

- **Bushwick Inlet Park: Citi Storage Acquisition.** The Preliminary Plan includes \$4 million in Fiscal 2017 and \$1.5 million in Fiscal 2018 and in the outyears for non-capitally eligible costs associated with the acquisition of the Citi Bike Storage site in Brooklyn for the construction of Bushwick Inlet Park.

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.

| Administration-Citywide | | | | | | |
|-------------------------------------|-----------------|-----------------|----------------|------------------|----------------|--------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2015 | 2016 | 2017 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$9,462 | \$12,037 | \$8,638 | \$8,776 | \$8,817 | \$179 |
| Other Salaried and Unsalariad | 190 | 160 | 61 | 61 | 61 | 0 |
| Additional Gross Pay | 156 | 30 | 12 | 12 | 12 | 0 |
| Fringe Benefits | 0 | 0 | 0 | 16 | 0 | 0 |
| Amounts to be Scheduled | 0 | 0 | 7 | 7 | 7 | 0 |
| Overtime - Civilian | 3 | 2 | 1 | 1 | 1 | 0 |
| Subtotal | \$9,811 | \$12,230 | \$8,719 | \$8,873 | \$8,898 | \$179 |
| Other Than Personal Services | | | | | | |
| Supplies and Materials | \$550 | \$584 | \$582 | \$530 | \$581 | (\$1) |
| Fixed and Misc Charges | 0 | 0 | 2 | 0 | 2 | 0 |
| Property and Equipment | 23 | 23 | 6 | 13 | 9 | 3 |
| Other Services and Charges | 91 | 119 | 101 | 163 | 95 | (6) |
| Contractual Services | 5 | 0 | 7 | 192 | 12 | 5 |
| Subtotal | \$668 | \$726 | \$698 | \$898 | \$698 | \$1 |
| TOTAL | \$10,479 | \$12,956 | \$9,417 | \$9,771 | \$9,596 | \$180 |
| Funding | | | | | | |
| City Funds | | | \$8,706 | \$8,718 | \$8,780 | \$74 |
| State | | | 0 | 50 | 0 | 0 |
| Other Categorical | | | 0 | 190 | 0 | |
| Federal - Community Development | | | 710 | 812 | 816 | 106 |
| TOTAL | \$10,479 | \$12,956 | \$9,417 | \$9,771 | \$9,596 | \$180 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 165 | 197 | 143 | 145 | 144 | 1 |
| TOTAL | 165 | 197 | 143 | 145 | 144 | 1 |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Department's Fiscal 2018 Preliminary Budget includes \$9.6 million and 144 positions for this program area, an increase of approximately \$376,000 from the Fiscal 2017 Adopted Budget. The headcount for this program area has increased by one position when compared to last year.

Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|----------|----------|----------|--------|-------|----------------|---------|
| | FY14 | FY15 | FY16 | TGT17 | TGT18 | 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 |

Source: Fiscal 2017 Preliminary Mayor's Management Report

Capital Program

Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$4.1 billion in Fiscal 2017-2020 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 6.3 percent of the City’s total \$64 billion Preliminary Plan for Fiscal 2017-2020. The agency’s Preliminary Commitment Plan for Fiscal 2017-2020 is 15 percent more than the \$3.6 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$527.7 million. In addition, the Preliminary Ten-Year Capital Strategy for the Department totals \$3.3 billion over ten years (2018-2027) – an increase of \$2.4 billion compared to the Fiscal 2016 Preliminary Ten-Year Capital Strategy.

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 2016, the Department of Parks and Recreation committed \$1.4 billion or 55 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2021 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2017 has increased from \$19.2 billion in the Adopted Capital Commitment Plan to \$20 billion in the Preliminary Capital Commitment Plan, an increase of \$785 million or 4.1 percent.

| DPR 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget | | | | | |
|---|-------------|-------------|-----------|-----------|--------------------|
| <i>Dollars in Thousands</i> | | | | | |
| | FY17 | FY18 | FY19 | FY20 | Total |
| Adopted Capital Plan | | | | | |
| Total Capital Plan | \$1,175,482 | \$1,218,896 | \$565,661 | \$607,594 | \$3,567,633 |
| Preliminary Capital Plan | | | | | |
| Total Capital Plan | \$1,259,214 | \$1,330,680 | \$793,016 | \$712,442 | \$4,095,352 |
| Change | | | | | |
| Level | \$83,732 | \$111,784 | \$227,355 | \$104,848 | \$527,719 |
| Percentage Change | 7% | 9% | 40% | 17% | 15% |

Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Plan for the DPR for Fiscal 2017-2020 has increased by more than \$527.7 million to a total of \$4.1 billion, an increase of 15 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.

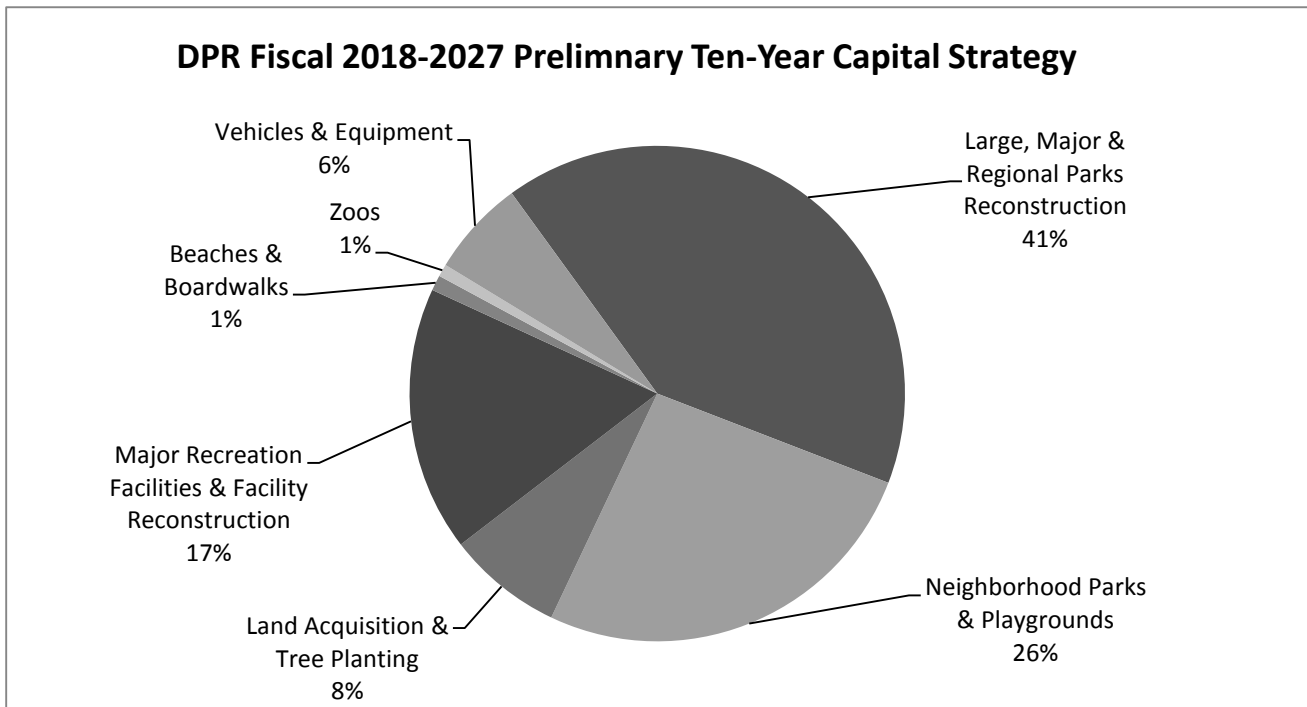
Some of the major capital projects included in the Preliminary Capital Plan for Fiscal 2017-2020 include the following.

- **Community Park Initiative.** The Fiscal 2018 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 2018 Preliminary Capital Commitment Plan includes \$51.6 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 2016 beach season.
- **Freshkills Park in Staten Island.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$28.5 million in Fiscal 2016-2019 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 2018 Preliminary Capital Commitment Plan includes \$125.1 million in Fiscal 2017-2020 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 2018 Preliminary Capital Commitment Plan includes \$56.7 million in Fiscal 2017-2020 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 2018 Preliminary Capital Commitment Plan includes \$10.4 million in Fiscal 2017-2020 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 2018 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.

Preliminary Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For DPR, the Preliminary Ten-Year Capital Strategy provides \$3.3 billion in support of its capital program goals from Fiscal 2018 to 2027. This capital program provides \$367.7 million for the Parks Department’s signature equity initiatives that include the Community Parks Initiative, the Anchor Parks Initiative, Walk to a Park and the Parks without Borders Program. There is also \$296.2 million associated with work to repair and construct parks damaged by Superstorm Sandy in Fiscal 2017, 2018 and 2019.



DPR Ten-Year Capital Strategy by Category

(Dollars in thousands)

| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | Total |
|------------------------------------|--------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Beaches and Boardwalks | \$6,855 | \$0 | \$18,100 | \$2,901 | \$848 | \$865 | \$894 | \$923 | \$952 | \$981 | \$33,319 |
| Land Acquisition & Tree Planting | 91,632 | 79,040 | 28,255 | 6,645 | 6,778 | 6,913 | 7,141 | 7,377 | 7,606 | 7,842 | \$249,229 |
| Major Recreation Facilities | 206,477 | 224,725 | 64,175 | 8,372 | 13,553 | 9,324 | 8,989 | 14,615 | 10,984 | 10,651 | \$571,865 |
| Neighborhood Parks & Playgrounds | 566,485 | 153,280 | 47,073 | 42,607 | 12,284 | 8,208 | 8,479 | 8,759 | 9,030 | 9,310 | \$865,515 |
| Vehicles and Equipment | 30,793 | 21,069 | 22,447 | 23,677 | 24,825 | 23,579 | 24,647 | 10,981 | 12,834 | 13,838 | \$208,690 |
| Large, Major & Regional Pk. Recon. | 415,721 | 308,360 | 529,589 | 49,412 | 7,906 | 7,945 | 8,009 | 8,075 | 8,139 | 8,206 | \$1,351,362 |
| Zoos | 12,717 | 6,542 | 2,803 | 1,106 | 799 | 573 | 872 | 462 | 476 | 491 | \$26,841 |
| Total | \$1,330,680 | \$793,016 | \$712,442 | \$134,720 | \$66,993 | \$57,407 | \$59,031 | \$51,192 | \$50,021 | \$51,319 | \$3,306,821 |

The Department’s capital funding is divided into seven categories of need as illustrated by the chart above and described below.

- Large, Major, and Regional Parks Reconstruction.** The Preliminary Ten-Year Capital Strategy includes nearly \$1.4 billion for Large, Major, and Regional Parks Reconstruction. This category is primarily focused on the construction and reconstruction of the City’s large

and destination parks such as the Central Park in Manhattan, Prospect Park in Brooklyn, and the planned construction of the North Park at Fresh Kills in Staten Island.

- **Neighborhood Parks and Playgrounds.** The Preliminary Ten Year Capital Strategy includes \$865.5 million for Neighborhood Parks and Playgrounds. This category involves capital spending for the reconstruction of neighborhood parks and playgrounds.
- **Land Acquisition and Tree Planting.** The Preliminary Ten-Year Capital Strategy includes \$249.2 million for land acquisition and tree planting. This category involves spending for the acquisition of new parkland and tree planting. As part of PlaNYC 2030, the Department plans to plant, on average, over 45,000 trees annually and continue to transform concrete traffic triangles and malls into green spaces.
- **Major Recreation Facilities and Facility Reconstruction.** The Preliminary Ten-Year Capital Strategy includes \$571.9 million for major recreation facilities and facility reconstruction. Spending in this category is directed at rehabilitating the City's specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields.
- **Beaches and Boardwalks.** The Preliminary Ten-Year Capital Strategy includes \$33.3 million for continued construction for beaches and boardwalks. This category includes spending for the continued reconstruction of boardwalks and beaches at locations such as Coney Island Beach in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island.
- **Zoos.** The Preliminary Ten-Year Capital Strategy includes \$26.8 million for infrastructure rehabilitation at the City's three zoos. This category includes spending for the rehabilitation and exhibit expansion at three City zoos: The Central Park, Prospect Park, and Flushing Meadows Zoos.
- **Vehicles and Equipment.** The Preliminary Ten-Year Capital Strategy includes \$208.7 million for vehicles and equipment. This category includes spending for technology improvements and equipment purchases including computer and communications systems and replacement vehicles.

Appendix A: Budget Actions in the November and the Preliminary Plans

| <i>Dollars in Thousands</i> | FY 2017 | | | FY 2018 | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Agency Budget as of the Adopted 2016 Budget | \$396,311 | \$110,065 | \$506,376 | \$375,145 | \$103,258 | \$478,403 |
| New Needs | | | | | | |
| Bushwick Inlet Park: CitiStorage Acquisition | \$4,000 | \$0 | \$4,000 | \$1,500 | \$0 | \$1,500 |
| Capital Surveyors | 0 | 46 | 46 | 0 | 183 | 183 |
| Capital Systems and Analysis Staff | 0 | 78 | 78 | 0 | 313 | 313 |
| CD Usership Survey | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| Environmental Monitoring | 624 | 0 | 624 | 2,349 | 0 | 2,349 |
| Funding Adjustment and Headcount Realignment | 2,700 | 0 | 2,700 | | 0 | 0 |
| MS4 Team | 83 | 0 | 83 | 359 | 0 | 359 |
| Petroleum Storage Tank Inspections | 346 | 0 | 346 | 306 | 0 | 306 |
| Retaining Wall Inspections | 0 | 0 | 0 | 300 | 0 | 300 |
| Additional Work Space for Parks Capital Staff | 0 | 1,094 | 1,094 | 0 | 0 | 0 |
| Flushing Meadows Corona Park Aquatic Center Roof Repair | 1,026 | 0 | 1,026 | 0 | 0 | 0 |
| Inspection of Pedestrian Bridge/Amtrak Tunnel | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Red Hook Remediation Testing | 400 | 0 | 400 | 0 | 0 | 0 |
| Staten Island Levee Survey Work | 596 | 0 | 596 | 0 | 0 | 0 |
| Subtotal, New Needs | \$14,775 | \$1,218 | \$15,993 | \$4,814 | \$2,496 | \$7,310 |
| Other Adjustments | | | | | | |
| Hudson River Park Trust Insurance | \$0 | \$0 | \$0 | (\$400) | \$0 | (\$400) |
| Collective Bargaining | 62 | 2 | 64 | 46 | 8 | 54 |
| BROOKLYN BRIDGE PARK | 0 | 1,048 | 1,048 | 0 | 0 | 0 |
| BUSH TERMINAL MAINT | 0 | 589 | 589 | 0 | 159 | 159 |
| Center of Economic Opportunity (CEO) Funding Adjustment | 200 | 0 | 200 | 0 | 0 | 0 |
| Central Park Conservancy-CPC | 0 | 702 | 702 | 0 | 0 | 0 |
| East River Waterfront Esplanad | 0 | 1,916 | 1,916 | 0 | 985 | 985 |
| ExCEL Program | 0 | 1,249 | 1,249 | 0 | 0 | 0 |
| General Adopt A Park | 0 | 236 | 236 | 0 | 0 | 0 |
| HIGHLINE PEPS | 0 | 142 | 142 | 0 | 0 | 0 |
| Hudson River Park PEP | 0 | 2,468 | 2,468 | 0 | 0 | 0 |
| Hunters Point South | 0 | 548 | 548 | 0 | 272 | 272 |
| Planning & Design of Pier 26 | 0 | 335 | 335 | 0 | 0 | 0 |
| Port Authority of NY & NJ Idl | 0 | 1,184 | 1,184 | 0 | 530 | 530 |
| Riverisde Park South | 0 | 692 | 692 | 0 | 0 | 0 |
| Shape Up NYC | 0 | 313 | 313 | 0 | 0 | 0 |
| St Mary's Greenroof | 0 | 417 | 417 | 0 | 0 | 0 |
| SUNSET COVE SALT MARSH | 0 | 643 | 643 | 0 | 0 | 0 |
| West Harlem Piers Park5802 | 0 | 633 | 633 | 0 | 0 | 0 |
| Wollman Rink 5000 | 0 | 375 | 375 | 0 | 0 | 0 |
| Member Item | 107 | | 107 | | | 0 |
| City-funds Adjustments | (50) | | (50) | (5) | | (5) |
| Intra-funds & Other Categorical Adjustments | 0 | 6,661 | 6,661 | 175 | | 175 |
| State Grants and Adjustments | 0 | 1,658 | 1,658 | | | 0 |
| Federal Grants and Adjustments | 0 | 3,573 | 3,573 | | | 0 |
| Subtotal, Other Adjustments | \$319 | \$25,384 | \$25,703 | (\$184) | \$1,954 | \$1,770 |
| TOTAL, All Changes | \$15,094 | \$26,602 | \$41,696 | \$4,630 | \$4,450 | \$9,080 |
| Agency Budget as of the Preliminary 2017 Budget | \$411,405 | \$136,667 | \$548,072 | \$379,775 | \$107,708 | \$487,482 |

Appendix B: Fiscal 2016 Mayor's Management Report Performance Measures

| DPR Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|---|-----------|-----------|-----------|--------|--------|----------------|-----------|
| | FY14 | FY15 | FY16 | TGT 17 | TGT 18 | 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% |
| Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons | NA | 488 | 612 | DOWN | DOWN | 219 | 245 |
| Crimes against properties | NA | 465 | 469 | DOWN | DOWN | 172 | 250 |
| Summonses issued | 16,310 | 15,323 | 21,176 | * | * | 10,384 | 6,594 |
| Violations admitted to or upheld at the Environmental Control Board (%) | 84.80% | 87.20% | 85.90% | * | * | 84.30% | 82.90% |
| 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% |
| 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 | DOWN | DOWN | 24 | 19 |
| Down Trees | 15.7 | 15.3 | 16.2 | * | * | 17.6 | 13 |
| Hanging Tree limbs | 29.4 | 18.8 | 30.3 | * | * | 27.6 | 19 |
| Down Tree limbs | 18.6 | 17.3 | 22.5 | * | * | 25.3 | 21 |
| Trees planted | NA | NA | 62,086 | UP | UP | NA | 9,295 |
| 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% |
| New Yorkers living within walking distance of a park (%) | NA | 79.40% | 81.00% | UP | UP | NA | NA |
| Total recreation center memberships | 159,789 | 159,431 | 162,062 | UP | UP | 160,926 | 161,338 |
| Total recreation center attendance | 3,398,432 | 3,422,683 | 4,277,349 | UP | UP | 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 |
| Parks with an affiliated volunteer group (%) | NA | NA | 29% | * | * | NA | 27% |
| Volunteer turnout | 34,137 | 40,932 | 44,212 | * | * | 18,993 | 18,418 |
| 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 |
| 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 |

| <i>Dollars in Thousands</i> | Actual | | | Target | | 4-Month Actual | |
|--|--------|------|------|--------|--------|----------------|------|
| | FY14 | FY15 | FY16 | TGT 17 | TGT 18 | FY16 | FY17 |
| CORE customer experience rating (0-100) | 91 | 93 | 91 | 85 | 85 | NA | NA |
| 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% |

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Appendix C: DPR Reconciliation of Program Areas to Units of Appropriation

| <i>Dollars in Thousands</i> | Personal Services | | | | Other Than Personal Services | | | | Grand Total |
|----------------------------------|-------------------|------------------|-----------------|-----------------|------------------------------|-----------------|----------------|----------------|------------------|
| | 001 | 002 | 003 | 004 | 006 | 007 | 009 | 010 | |
| Administration- General | \$7,744 | \$0 | \$0 | \$0 | \$1,736 | \$21,755 | \$0 | \$0 | \$31,235 |
| Administration-Citywide | 816 | 6,988 | \$0 | 1,095 | 697 | 0 | 0 | 0 | \$9,596 |
| Capital | 0 | 0 | 41,885 | 0 | 4,050 | 0 | 0 | 2,686 | \$48,621 |
| Forestry & Horticulture- General | 0 | 14,825 | 0 | 0 | 9,933 | 0 | 0 | 0 | \$24,758 |
| Maint & Operations- POP Program | 0 | 46,310 | 0 | 0 | 3,370 | 0 | 0 | 0 | \$49,680 |
| Maint & Operations- Zoos | 0 | 0 | 0 | 0 | 6,556 | 0 | 0 | 0 | \$6,556 |
| Maint & Operations- Citywide | 0 | 195,986 | 4,249 | 0 | 51,317 | 1,563 | 0 | 0 | \$253,115 |
| PlaNYC 2030 | 0 | 7,131 | 1,331 | 0 | 2,137 | 0 | 0 | 252 | \$10,851 |
| Recreation- Citywide | 0 | 21 | 0 | 19,657 | 387 | 0 | 616 | 0 | \$20,681 |
| Recreation- Central | 0 | 79 | 0 | 4,123 | 0 | 0 | 970 | 0 | \$5,172 |
| Urban Park Service | 0 | 26,924 | 0 | 0 | 293 | 0 | 0 | 0 | \$27,217 |
| Grand Total | \$8,560 | \$298,264 | \$47,465 | \$24,875 | \$80,476 | \$23,318 | \$1,586 | \$2,938 | \$487,482 |