

THE COUNCIL OF THE CITY OF NEW YORK

Speaker of the Council
Christine C. Quinn



Hon. Melissa Mark-Viverito, Chair, Parks and
Recreation Committee

Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Department of Parks and Recreation

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Agency Overview

The New York City Department of Parks & Recreation (DPR) is the chief steward of the City's parkland. The agency's mission is to build and maintain the parks by increased greening, improving access to recreational and fitness opportunities, and using parks as a vehicle for community and economic development. DPR maintains a municipal park system of more than 29,000 acres of land, including nearly 1,800 parks and more than 2,500 greenstreet sites. In addition, the Department maintains and operates more than 1,000 playgrounds, more than 800 athletic fields, 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 32 indoor recreational centers, 11 field houses, five community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, five ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

This report provides a review of the Department of Parks and Recreation's Preliminary Budget for Fiscal 2013. In the first section, the highlights of the Fiscal 2013 expense budget are presented. 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 February Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2012. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan. Finally, the appendices are included to highlight the Budget Actions in the November and February Plans and the Contract Budget.

Fiscal 2013 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Personal Services	\$290,288	\$239,075	\$258,800	\$221,069	(\$18,006)
Other Than Personal Services	\$102,936	\$74,140	\$104,193	\$70,844	(\$3,296)
Agency Total	\$393,225	\$313,214	\$362,993	\$291,913	(\$21,302)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

The Department of Parks and Recreation's Fiscal 2013 Preliminary Budget totals \$291.9 million, which is \$21.3 million less than the Fiscal 2012 Adopted Budget of \$313.2 million but \$71.1 million less when compared to the February Plan for Fiscal 2012. This decrease is in part a reflection of the combined impact of the various Programs to Eliminate the Gap (PEGs) actions implemented by the Department between Fiscal 2010 and Fiscal 2012. Some of these PEGs include agency attritions, hiring delays, elimination of Council restorations, reduction to the JTP program and the implementation of an attrition incentive program. Although some of the PEGs have been partially restored, the Department's Fiscal 2013 Preliminary Budget remains below the Fiscal 2012 Adopted Budget level.

The proposed Fiscal 2013 Preliminary Budget includes \$234.2 million in City-tax levy funds, an increase of \$763,000 or less than one percent from the Fiscal 2012 Adopted Budget of \$233.4 million. The Preliminary Budget includes \$8.7 million in Programs to Eliminate the Gap (PEGs), \$545,000 in new needs for Personal Services, a net of \$2.2 million in other adjustments and a net of \$9.9 million in PEG restorations, including \$29.7 million to restore planned layoffs included in the Fiscal 2012 adopted Budget. In addition, the Department was able to meet its PEG program target with a revenue PEG proposal of \$13 million that would come from unspecified sources of revenue. The key actions affecting the agency's proposed budget include:

- **Agency Attrition.** The Department will realize savings of \$5.8 million in Fiscal 2013 from continued attrition (see pg. 7).
- **PlaNYC Hiring Delay.** Parks will delay for one additional year the hiring of 46 full-time and 11 new seasonal employees in Fiscal 2013 resulting in savings of \$2.3 million in PS and OTPS costs in Fiscal 2013 (see pg. 19).
- **Intra Funds Agreement (IFA) Deficit.** DPR requires an additional \$545,000 in its PS Budget in Fiscal 2013 (see pg. 21).
- **JTP to WEP Conversion.** The Department plans to replace an unspecified number of job training participants with work experience program participants for a savings of \$13.9 million in Fiscal 2013 (see pg. 6).

- **Attrition Incentive Program.** DPR plans to save \$15.4 million in Fiscal 2013 by continuing to offering full-time employees who resign or retire voluntarily the opportunity for a six-month position (see pg. 6).
- **Restoration of Layoff PEG.** Funding restoration of \$29 million and 465 positions for the unsuccessful Fiscal 2012 layoff PEGs. (see pg. 6).

Financial Summary

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Budget by Program Area					
Maint & Operations- Citywide	\$200,930	\$145,187	\$198,329	\$146,770	\$1,582
Maint & Operations- POP Program	47,904	39,954	33,377	23,705	(16249)
Maint & Operations- Zoos	8,040	6,005	6,005	6,005	0
Recreation- Central	4,335	5,018	4,436	3,095	(1924)
Recreation- Citywide	19,119	17,115	19,186	18,291	1176
Urban Park Service	15,374	10,643	13,684	10,086	(557)
Forestry & Horticulture- General	15,893	11,912	12,369	9,805	(2107)
PlaNYC 2030	5,605	6,234	5,336	7,516	1282
Capital	32,629	32,588	32,598	29,017	(3571)
Administration- General	33,573	29,786	29,891	29,786	0
Administration- Citywide	9,821	8,771	7,782	7,837	(934)
TOTAL	\$393,225	\$313,214	\$362,993	\$291,913	(\$21,302)
Funding					
City Funds	N/A	\$233,399	\$251,258	\$234,162	\$763
Other Categorical	N/A	250	12,891	450	200
Capital- IFA	N/A	34,035	34,833	30,312	(3,723)
State	N/A	0	2,822	0	0
Federal - CD	N/A	2,642	2,825	2,378	(264)
Federal - Other	N/A	660	20,357	0	(660)
Intra City	N/A	42,229	38,007	24,611	(17,618)
TOTAL	\$393,225	\$313,214	\$362,993	\$291,913	(\$21,302)
Positions					
Full-Time Positions - Civilian	3,353	2,681	2,916	2,885	204
TOTAL	3,353	2,681	2,916	2,885	204

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.

Other Highlights (State, Federal, Council Initiatives, etc.)

Council Initiatives and Funding

The Fiscal 2012 Adopted Budget includes \$7.8 million provided by the City Council to restore cuts to DPR’s budget. The restoration include \$2.5 million for seasonal workers, \$1 million for playground associates, \$2.9 million for Parks Job Training participants, and \$1.4 million to prevent pool closures and the shortening of the pool season. In the Fiscal 2013 Preliminary Budget, no restoration has been proposed for any of these cuts (or hidden cuts). The cuts, if not restored, will displace approximately 150 (or 54 full-time equivalent) seasonal workers, a key component of the Department’s workforce responsible for park maintenance, cleanliness, and supervised recreation.

FY 2012 Council Changes at Adoption

Dollars in Thousands

Council Restorations	
Parks Job Training Participants Program	\$2,900
Four Pool Closure	546
Shorten Pool Season	891
Seasonal Plan Restoration	2,484
Playground Associates	1,000
Subtotal	\$7,821
Local Initiatives	\$1,131
TOTAL	\$8,952

- Parks Job Training Participants.** Proposed as a PEG in Fiscal 2011, this cut is intended to save \$10.4 million annually by reducing the number of Job Training Participants (JTJs) in the Parks Opportunity Program (POP) from 2,322 to 1,585. In each of the past two fiscal years, to minimize the full impact of this cut to park maintenance, the Council has provided a partial restoration of \$2.9 million for the JTJs program.
- Close Four Pools and Shorten the Outdoor Pool Season.** To save \$1.4 million annually, the Department plans to eliminate outdoor pool operating costs in the final two weeks of the pool season and close four pools for the entire season. Although, the four pools are yet to be determined, in Fiscal 2012, Wagner Pool in Manhattan, Douglas and DeGraw Pool in Brooklyn, Fort Totten Pool in Queens, and West Brighton Pool in Staten Island were selected to be closed. However, due to the Council’s funding of \$1.4 million the planned closure was averted.
- Seasonal Reduction.** This cut continues the Department’s Fiscal 2011 PEG action to reduce the seasonal workers budget by 16.5 percent, or 113 fulltime equivalent (FTE) positions, for a savings of \$5 million annually. The Council provided a partial restoration of \$2.5 million for DPR’s seasonal workers in Fiscal 2011 and Fiscal 2012.
- Playground Associates.** This represents Council provided funding of \$1 million to support 30 FTE playground associates. These positions provide supervised recreation in local parks and playgrounds. Because the funding was not baselined, these positions are in jeopardy in Fiscal 2013.

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.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$100,850	\$73,451	\$86,783	\$80,530	\$7,080
Other Salaried and Unsalariated	29,848	26,111	33,317	24,234	(1,877)
Additional Gross Pay	10,907	10,834	10,735	10,657	(176)
Overtime - Civilian	4,120	1,951	3,587	1,951	0
Amounts to be Scheduled	0	61	61	61	0
P.S. Other	27	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	1,663	1,689	2,933	178	(1,510)
Subtotal	\$147,416	\$114,096	\$137,416	\$117,612	\$3,516
Other Than Personal Services					
Supplies and Materials	\$13,674	\$15,078	\$17,450	\$14,954	(\$124)
Fixed and Misc Charges	22,448	1	80	1	0
Property and Equipment	2,478	1,900	2,834	1,202	(699)
Other Services and Charges	1,675	4,729	14,524	1,360	(3,369)
Contractual Services	13,238	9,384	26,024	11,642	2,258
Subtotal	53,515	31,092	60,912	29,158	(1,934)
TOTAL	\$200,930	\$145,187	\$198,329	\$146,770	\$1,582
Funding					
City Funds	N/A	\$141,423	\$163,020	\$143,687	\$2,264
Other Categorical	N/A	250	8,134	450	200
Capital- IFA	N/A	7	7	7	0
State	N/A	0	2,431	0	0
Federal - CD	N/A	1,943	1,943	1,721	(222)
Federal - Other	N/A	660	19,951	0	(660)
Intra City	N/A	906	2,843	906	0
TOTAL	\$200,930	\$145,187	\$198,329	\$146,770	\$1,582
Positions					
Full-Time Positions	1,856	1,310	1,568	1,556	246
TOTAL	1,856	1,310	1,568	1,556	246

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

The Department's Fiscal 2013 Preliminary Budget includes \$146.8 million for citywide maintenance and operations, \$1.6 million more than the Fiscal 2012 Adopted Budget of \$145.2 million but \$51.5 million less than the current Plan for Fiscal 2012. 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 year and makes adjustments throughout the year as additional funds are received. To date, in Fiscal 2012 over \$32 million in State, federal and other categorical funding has been realized post adoption, of which more than \$29 million is in the citywide maintenance and operations budget. Some of the largest grants include \$17 million in FEMA reimbursement for Hurricane Irene, \$1.7 million in federal development block grant, and \$1.4 million in federal ARRA funds for energy efficiency and conservation.

The Fiscal 2013 Preliminary Budget includes 1,556 positions in Fiscal 2013 for this program area, an increase of 246 positions compared to the Fiscal 2012 Adopted Budget amount of 1,310 positions. The increase is due to the restoration of a failed portion of the Department's Fiscal 2012 PEG program to lay off 465 positions.

Since the Fiscal 2012 Budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **Restoration of Layoff PEG.** The Preliminary Budget includes additional funding of \$29.1 million in Fiscal 2012 and \$29.7 million in Fiscal 2013, which would increase to \$31.2 million by Fiscal 2015 and the outyears to restore 465 positions in the Department's maintenance and operation program area that were slated for layoffs in Fiscal 2012. As a result of this restoration, the Department will implement two initiatives, namely - JTP to WEP conversion and an attrition incentive program to help achieve the planned savings.
- **JTP to WEP Conversion.** Through an arrangement with the City's Department of Social Services' (DSS), DPR will reduce the number of its Job Training Participants (JTP) positions and increase the number of its Work Experience Program (WEP) positions, beginning in Fiscal 2012. This action will result in City tax-levy savings of \$6.8 million in Fiscal 2012, \$13.8 million in Fiscal 2013, \$13.5 million in Fiscal 2014 and \$13.2 million in Fiscal 2015 and Fiscal 2016. However, because WEP workers are less oriented with the day-to-day maintenance functions of Parks when compared to JTPs, there appears to be an underlining risk that the Department's maintenance and operations functions could be impacted as JTPs are replaced with WEP workers. Moreover, past experiences have shown that DPR has a better retention rate with JTPs when compared to WEP workers.
- **Attrition Incentive Program.** The Fiscal 2013 Preliminary Budget continues a proposal to provide, as an incentive, the opportunity for a six-month position, for a defined period of time, to full-time employees who voluntarily resign or retire. This proposal, which has not been very successful since its introduction in Fiscal 2012, is designed to lower the agency's headcount by 330 positions and generate savings of \$9.8 in Fiscal 2012 and \$15.4 million in Fiscal 2013. The savings will grow to \$16.2 million by Fiscal 2015 and would help make up for the savings lost as a result of the layoff restoration contained in this budget.

- Agency Attrition.** The Fiscal 2013 Preliminary Budget includes savings of \$5.8 million in Fiscal 2013 from the continuation of planned headcount reduction by attrition proposed in Fiscal 2011. All of the planned headcount reduction totaling 91 positions in Fiscal 2013 are in the maintenance and operations program area.

Performance Measures

	FY 09	FY 10	FY 11	4-Month Actual FY11	4-Month Actual FY12	Target FY 13
Parks rated "acceptable" for overall condition	82%	83%	84%	85%	81%	85%
Parks rated "acceptable" for cleanliness	90%	88%	88%	89%	86%	90%
-Cleanliness of large parks and playgrounds	77%	76%	75%	74%	74%	*
-Cleanliness of small parks and playgrounds	90%	88%	88%	90%	85%	*
Safety surfaces rated "acceptable"	93%	94%	92%	92%	92%	90
Comfort stations in service (in season only)	90%	94%	92%	96%	93%	90%
Drinking fountains in service (in season only)	94%	94%	93%	93%	93%	*
Spray showers in service (in season only)	95%	94%	91%	90%	96%	*
Playground equipment rated "acceptable"	88%	91%	91%	91%	90%	90%
Playground safety surfaces rated "acceptable"	93%	94%	94%	92%	92%	90%

In the first four months of Fiscal 2012, the percent of parks rated “acceptable” for overall condition decreased by four percent from 85 percent to 81 percent, and cleanliness ratings decreased by three points, to 86 percent, compared to the same four-month period last year. According to the PMMR, the ratings, which are below their respective performance targets, were affected by staff reductions.

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 10,000 trainees into full-time positions. Also during this time, the percentage of park sites rated acceptably clean has increased from 73 percent in Fiscal Year 1993 to 88 percent in Fiscal Year 2011.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$3,722	\$3,089	\$3,516	\$3,089	\$0
Other Salaried and Unsalari ed	39,885	33,356	26,843	17,107	(16,249)
Additional Gross Pay	157	103	103	103	0
Overtime - Civilian	1,374	25	25	25	0
Fringe Benefits	12	11	11	11	0
Subtotal	\$45,150	\$36,585	\$30,498	\$20,336	(\$16,249)
Other Than Personal Services					
Supplies and Materials	\$1,323	\$2,089	\$1,088	\$2,089	\$0
Property and Equipment	121	6	43	6	0
Other Services and Charges	1,209	1,275	1,702	1,275	0
Contractual Services	100	0	46	0	0
Subtotal	2,754	3,370	2,880	3,370	0
TOTAL	\$47,904	\$39,954	\$33,377	\$23,705	(\$16,249)
Funding					
City Funds	N/A	\$0	\$0	\$0	\$0
Intra City	N/A	39,954	33,377	23,705	(16,249)
TOTAL	\$47,904	\$39,954	\$33,377	\$23,705	(\$16,249)
Positions					
Full-Time Positions	70	74	74	74	0
TOTAL	70	74	74	74	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

The Department’s Fiscal 2013 Preliminary Budget includes \$23.7 million in Fiscal 2013 for the maintenance and operations – POP program area, \$16.2 million less than the amount allocated in the Fiscal 2012 Adopted Budget. This decrease is directly the result of PEG actions proposed by the Department including the plan to reduce the number of Job Training Participants (JT Ps) and increase the number of WEP participants in the POP program and the plan to cut 330 positions through an attrition incentive program.

The POP program primarily targets welfare participants, especially single mothers that have reached their five-year benefit level. Participants are placed in city jobs, primarily in parks maintenance and operations, for eleven and one-half months at which time they receive training in basic skills either in forestry, security or horticulture through Parks Department JTPs program. Training in soft skills such as resume writing and interview skills are also provided. In Fiscal 2012, to minimize the severity of cuts to this program, the City Council restored \$2.9 million in the Adopted Budget for JTPs.

Maintenance & Operations-Zoos

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

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Other Than Personal Services					
Contractual Services	\$8,040	\$6,005	\$6,005	\$6,005	\$0
Subtotal	\$8,040	\$6,005	\$6,005	\$6,005	\$0
TOTAL	\$8,040	\$6,005	\$6,005	\$6,005	\$0
Funding					
City Funds	\$8,040	\$6,005	\$6,005	\$6,005	\$0
TOTAL	\$8,040	\$6,005	\$6,005	\$6,005	\$0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

The Department’s Fiscal 2013 Preliminary Budget includes \$6 million for the maintenance and operation of the City’s three zoos managed by the WCS. The funding remains unchanged from the Fiscal 2012 Adopted Budget amount.

Recreation-Citywide

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

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$12,564	\$12,711	\$12,847	\$13,195	\$484
Other Salaried and Unsalariad	4,421	2,959	4,197	2,959	0
Additional Gross Pay	1,546	594	1,321	1,355	761
Overtime - Civilian	22	138	138	138	0
Fringe Benefits	34	28	67	28	0
Subtotal	\$18,588	\$16,431	\$18,569	\$17,675	\$1,245
Other Than Personal Services					
Supplies and Materials	\$179	\$430	\$192	\$370	(\$60)
Property and Equipment	53	86	99	78	(9)
Other Services and Charges	41	46	41	46	0
Contractual Services	258	123	284	123	0
Subtotal	\$531	\$684	\$617	\$616	(\$69)
TOTAL	\$19,119	\$17,115	\$19,186	\$18,291	\$1,176
Funding					
City Funds	N/A	\$17,115	\$19,064	\$18,291	\$1,176
Other Categorical	N/A	0	122	0	0
TOTAL	\$19,119	\$17,115	\$19,186	\$18,291	\$1,176
Positions					
Full-Time Positions	278	244	244	260	16
TOTAL	278	244	244	260	16

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

The Department's Fiscal 2013 Preliminary Budget for citywide recreation totals \$18.3 million, an increase of \$1.2 million over the Fiscal 2012 Adopted Budget amount of \$17.1 million. The increase is due, in part, to funding restorations for failed Fiscal 2011 PEG programs to reduce headcount.

For this program area, the Fiscal 2013 Preliminary Budget includes funding for 260 positions, an increase of 16 positions compared to the Fiscal 2012 Adopted Budget.

Since the Fiscal 2012 Budget was adopted last June, specific actions affecting the Citywide Recreation program area include the following:

- **Close 4 Pools and Shorten Outdoor Pool Season.** Proposed since Fiscal 2011, the Department anticipates closing four pools and shortening the outdoor pool season for a savings of \$1.4 million in Fiscal 2013 and the outyears. Under the plan, City-operated pools

would close two weeks early, enabling the Department to eliminate outdoor pool operating costs in the final two weeks of the pool season. Additionally, four pools that are yet to be determined would be closed for the entire season. In Fiscal 2012, Wagner Pool in Manhattan, Douglas and DeGraw Pool in Brooklyn, Fort Totten Pool in Queens, and West Brighton Pool in Staten Island were selected to be closed but were saved from closure with Council’s funding of \$1.4 million. However, because the funding was not baselined, restorations are needed in Fiscal 2013 to maintain pool operations at the last year’s level.

Performance Measures

	FY 09	FY 10	FY 11	4-Month Actual FY11	4-Month Actual FY12	Target FY 13
Lifeguards (calendar year)	1,285	1,369	1,407	NA	NA	1,200
Total recreation center attendance	3,193,646	3,271,198	3,163,028	1,024,286	1,001,683	*
Recreation center membership	169,301	173,944	177,901	58,559	38,229	*
- Seniors	31,116	32,536	36,153	11,358	5,358	*
- Adults	79,303	78,325	79,357	23,680	12,983	*
- Youth and children	58,882	63,083	62,391	23,521	19,893	*

In the first four months of Fiscal 2012, attendance and membership at recreation centers dropped by 2.2 and 34.7 percent, respectively.

Although, recreation center attendance remained high at more than one million. Significantly fewer recreation center memberships were purchased or renewed, reflecting the possible impact of the July 2011 increases in membership fees for adults and seniors.

The Department hired 1,407 lifeguards in Fiscal 2011 to monitor City pools and beaches, surpassing its target and setting a new record. City Council funding of \$1.4 million helped keep City pools and beaches open during the summer months in Fiscal 2012. The Fiscal 2013 Citywide lifeguard hiring target is 1,200, reflecting the proposed closure of four City pools.

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.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$1,340	\$1,681	\$1,578	\$1,613	(\$68)
Other Salaried and Unsalariad	1,711	1,343	1,072	179	(1,164)
Additional Gross Pay	518	1,201	440	440	(761)
Overtime - Civilian	54	203	203	203	0
Fringe Benefits	1	0	202	0	0
Subtotal	\$3,625	\$4,427	\$3,495	\$2,435	(\$1,993)
Other Than Personal Services					
Supplies and Materials	\$283	\$489	\$402	\$558	\$69
Property and Equipment	115	10	334	10	0
Other Services and Charges	14	92	9	92	0
Contractual Services	297	0	196	0	0
Subtotal	\$709	\$591	\$941	\$660	\$69
TOTAL	\$4,335	\$5,018	\$4,436	\$3,095	(\$1,924)
Funding					
City Funds	N/A	\$5,018	\$3,048	\$3,095	(\$1,924)
Other Categorical	N/A	0	582	0	0
Federal - Other	N/A	0	388	0	0
Intra City	N/A	0	418	0	0
TOTAL	\$4,335	\$5,018	\$4,436	\$3,095	(\$1,924)
Positions					
Full-Time Positions	21	19	19	21	2
TOTAL	21	19	19	21	2

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

DPR's Fiscal 2013 Preliminary Budget includes \$3.1 million in Fiscal 2013 for centrally managed education and recreation initiatives, a decrease of \$1.9 million compared to the Fiscal 2012 Adopted Budget amount of \$5 million. The decrease is partly due to the non-inclusion of Council funding of \$1 million in Fiscal 2012 for playground associates and the continuation of prior year PEG programs to reduce seasonal staffing.

The Fiscal 2013 headcount for this program area is 21 positions, an increase of two positions compared to the Fiscal 2012 Adopted number of 19 positions for this program area.

Urban Park Service

The Department's Urban Park Services division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program area also includes the Department's Parks Enforcement Patrol (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 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 are not armed with a firearm.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$10,230	\$8,365	\$8,634	\$7,275	(\$1,090)
Other Salaried and Unsalariad	3,743	1,500	2,921	1,930	430
Additional Gross Pay	563	197	408	301	103
Overtime - Civilian	373	191	265	191	0
Fringe Benefits	65	0	1,061	0	0
Subtotal	\$14,975	\$10,254	\$13,289	\$9,697	(\$557)
Other Than Personal Services					
Supplies and Materials	\$145	\$76	\$191	\$125	\$49
Property and Equipment	109	57	117	57	0
Other Services and Charges	54	187	53	138	(49)
Contractual Services	92	70	34	70	0
Subtotal	\$399	\$390	\$395	\$390	\$0
TOTAL	\$15,374	\$10,643	\$13,684	\$10,086	(\$557)
Funding					
City Funds	N/A	\$10,643	\$9,952	\$10,086	(\$557)
Other Categorical	N/A	0	3,410	0	0
State	N/A	0	314	0	0
Federal - Other	N/A	0	8	0	0
TOTAL	\$15,374	\$10,643	\$13,684	\$10,086	(\$557)
Positions					
Full-Time Positions	228	151	187	143	(8)
TOTAL	228	151	187	143	(8)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

DPR's Fiscal 2013 Preliminary Budget includes \$10.1 million in Fiscal 2013 for the Urban Park Service program area, a decrease of \$557,000 compared to the Fiscal 2012 Adopted Budget amount of \$10.6 million.

The Fiscal 2013 headcount for this program area is 143 positions, a decrease of eight positions compared to the Fiscal 2012 Adopted number of 151 positions. The current headcount for Fiscal

2012, however, has increased by 36 positions post-Adoption to 187 positions. This is because the Department reports only baseline funding and 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 received.

Since the Fiscal 2012 Budget Adoption last June, over \$3.4 million in other categorical grant funding has been realized post-Adoption, mostly for Park Enforcement Patrol officers for the the Battery and Hudson River Park and Park.

Performance Measures

	FY 09	FY 10	FY 11	4-Month Actual FY11	4-Month Actual FY12	Target FY 13
Total major felonies in 20 largest parks-crimes against persons	76	76	78	34	26	*
Crimes against property	121	108	103	49	51	*
Summonses issued	22,145	17,264	17,071	7,386	5,104	*
Tort cases commenced	264	288	258	97	108	*
Tort dispositions	287	327	275	87	81	*
Tort payout (\$000)	\$9,722.9	\$17,549.5	\$16,152.6	\$3,399.8	\$2,120.8	*

The Department issued 5,104 summonses in the first four months of Fiscal 2012, a decrease of 31 percent compared to the 7,386 summonses issued during the same period in Fiscal 2011. According to the PMMR, much of the decrease is attributable a reduction in the number of parking summonses.

The number of crimes against property in the City's 20 largest parks increased to 51 from 49, while the number of crimes against persons decreased from 34 to 26 during the first four months of Fiscal 2012.

Forestry and Horticulture-General

The Parks 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 Parks Department Forestry Division provides a variety of other tree and sidewalk-related services including repairing sidewalks damaged by curbside trees to improve tree health as well as 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 greenstreets to beautify unused medians and traffic triangles.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$8,979	\$7,189	\$6,226	\$6,493	(\$696)
Other Salaried and Unsalaries	441	53	231	3	(50)
Additional Gross Pay	100	63	89	89	26
Overtime - Civilian	227	90	90	90	0
Fringe Benefits	10	10	113	10	0
Subtotal	\$9,757	\$7,405	\$6,748	\$6,684	(\$720)
Other Than Personal Services					
Supplies and Materials	\$656	\$2,113	\$1,770	\$571	(\$1,542)
Fixed and Misc. Charges	1	0	0	0	0
Property and Equipment	613	642	711	559	(83)
Other Services and Charges	19	44	60	31	(13)
Contractual Services	4,847	1,709	3,079	1,959	250
Subtotal	\$6,136	\$4,507	\$5,620	\$3,121	(\$1,387)
TOTAL	\$15,893	\$11,912	\$12,369	\$9,805	(\$2,107)
Funding					
City Funds	N/A	\$10,543	\$10,358	\$9,805	(\$738)
Other Categorical	N/A	0	642	0	0
Intra City	N/A	1,369	1,369	0	(1,369)
TOTAL	\$0	\$11,912	\$12,369	\$9,805	(\$2,107)
Positions					
Full-Time Positions	161	113	92	104	(9)
TOTAL	161	113	92	104	(9)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

DPR's Fiscal 2012 Preliminary Budget includes \$9.8 million in Fiscal 2013 for forestry and horticulture, \$2.1 million less than the amount allocated in the Fiscal 2012 Adopted Budget. This decrease in Fiscal 2013 funding is primarily due to the non-recognition of Intra-City funds of \$1.4 million associated with PlaNYC projects in Fiscal 2012. The Fiscal 2013 Preliminary Budget includes no Intra-City funds for this program area in Fiscal 2013. However, the funding may increase post-Adoption if such funds become available.

The Fiscal 2013 Preliminary Budget includes 104 positions for forestry and horticulture, a decrease of nine positions compared to the Fiscal 2012 Adopted Budget of 113 positions.

Performance Measures

	FY 09	FY 10	FY 11	4-Month Actual FY11	4-Month Actual FY12	Target FY 13
Street trees removed (in response to service request)	7,261	8,161	8,935	3,831	4,007	*
MillionTreesNYC						
- Trees planted-parks	121,188	107,272	100,247	24,199	24,455	70,000
- Trees planted-other	22,958	17,639	12,956	1,857	730	30,000
Trees pruned-block program	79,658	29,782	30,776	5,194	5,429	27,000
- Percent of pruning completed within established cycle	16%	6%	6%	N/A	N/A	*
Trees removed	11,378	13,216	14,117	7,016	7,540	*
Street trees removed within 30 days of service requested	98%	99%	93%	90%	95%	95%

As part of the PlaNYC’s MillionTreesNYC initiative, DPR will plant approximately 600,000 trees in the 10-year period ending in Fiscal 2017. Another 400,000 trees will be planted by the City’s partners, other government agencies and homeowners through various initiatives and programs.

In the first four months of Fiscal 2012, approximately 25,000 trees were planted under the MillionTreesNYC initiative, about 1,000 trees less than the 26,000 planted during the same four-month period a year ago.

In the first four months of Fiscal 2012, DPR pruned 5,429 trees under the block pruning program, an increase of more than four percent compared to the same time period last year.

PlaNYC 2030

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.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$4,939	\$4,646	\$4,978	\$5,817	\$1,171
Other Salaried and Unsalaries	8	0	0	0	0
Additional Gross Pay	117	0	47	47	47
Overtime - Civilian	310	0	0	0	0
Fringe Benefits	9	0	0	0	0
Subtotal	\$5,383	\$4,647	\$5,026	\$5,865	\$1,218
Other Than Personal Services					
Supplies and Materials	\$100	\$840	\$196	\$904	\$64
Property and Equipment	21	0	19	0	0
Other Services and Charges	85	0	5	0	0
Contractual Services	15	748	90	748	0
Subtotal	\$222	\$1,588	\$310	\$1,652	\$64
TOTAL	\$5,605	\$6,234	\$5,336	\$7,516	\$1,282
Funding					
City Funds	N/A	\$4,794	\$2,926	\$6,228	\$1,434
Capital- IFA	N/A	1,441	2,411	1,289	(152)
TOTAL	\$5,605	\$6,234	\$5,336	\$7,516	\$1,282
Positions					
Full-Time Positions	86	96	93	129	33
TOTAL	86	96	93	129	33

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

The Department's Fiscal 2013 Preliminary Budget includes \$7.5 million and 129 positions in Fiscal 2013 for the PlaNYC 2030 program area, which represents an increase of \$1.3 million and 33 positions compared to the Fiscal 2012 Adopted Budget amounts of \$6.2 million and 96 positions.

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 10 minute walk of a park. The Department's initiatives relating to PlaNYC 2030 include:

- Schoolyards to Playgrounds.** To ensure that all New Yorkers live within a 10-minute walk of a playground or park, this initiative aims to open 266 schoolyards in underserved neighborhoods with a commitment of \$56.7 million in Capital funding for playground improvements. No expense funding is included for this initiative in the Fiscal 2013 Preliminary Capital Plan.

- **Regional Parks.** This initiative is intended to turn eight park sites, at least one in every borough, into a regional park. The park sites are 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, at least two dozen asphalt multi-purpose fields will be converted to synthetic turf.
- **Field Lights.** Citywide, dozens of high-quality fields are rendered all but unusable each day after the sun sets. To make for an additional hours of competitive use during the summer and during the spring and fall, the Department will install additional lighting at 36 field sites citywide under this initiative.
- **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.** MillionTrees NYC is a citywide, public-private initiative with the goal to plant and care for one million new trees citywide over the next decade. Although, launched by the Parks Department and the New York Restoration Project, it is a collaboration of many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and all New Yorkers.
- **Reforestation.** Nearly 40 percent the City's parkland, approximately 11,000 acres, is comprised of natural rocky shorelines and beaches, wetlands, meadows, and forests. These nature areas are of tremendous benefits to the City. The benefits include improved air and water quality, provision of habitat for wild plants and animals, retention of greenhouse gases and reduction of energy costs. As such, the City will expand efforts to reforest approximately 2,000 acres of parkland by 2030 at a cost of approximately \$118 million. These new forests will increase the City's tree canopy coverage and help achieve the City's air and water quality goals for 2030.

Since the Fiscal 2012 Budget was adopted last June, specific actions affecting this program area include:

- **PlaNYC Hiring Delay.** Due to a revised timetable for the construction of PlaNYC Regional Parks, the Department will continue to delay the hiring of 46 new full-time and 11 full-time equivalent positions and related OTPS costs from Fiscal 2013 to Fiscal 2014 for a savings of \$2.9 million in Fiscal 2013.

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.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$28,395	\$28,623	\$28,008	\$25,091	(\$3,532)
Other Salaried and Unsalaries	201	352	352	352	0
Additional Gross Pay	895	614	804	614	0
Overtime - Civilian	995	889	889	889	0
Fringe Benefits	0	1	1	1	0
Subtotal	\$30,486	\$30,479	\$30,054	\$26,947	(\$3,532)
Other Than Personal Services					
Supplies and Materials	\$297	\$216	\$348	\$126	(\$90)
Fixed and Misc Charges	7	0	0	0	0
Property and Equipment	621	1,362	1,227	1,412	51
Other Services and Charges	173	329	185	329	0
Contractual Services	1,046	202	784	202	0
Subtotal	\$2,143	\$2,109	\$2,544	\$2,069	(\$39)
TOTAL	\$32,629	\$32,588	\$32,598	\$29,017	(\$3,571)
Funding					
City Funds	N/A	\$0	\$0	\$0	\$0
Capital- IFA	N/A	32,588	32,416	29,017	(3,571)
Federal - CD	N/A	0	182	0	0
TOTAL	\$32,629	\$32,588	\$32,598	\$29,017	(\$3,571)
Positions					
Full-Time Positions	419	438	425	375	(63)
TOTAL	419	438	425	375	(63)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.

The Department's Fiscal 2013 Preliminary Budget includes \$29 million for the Capital program area in Fiscal 2013, a decrease of \$3.6 million, or 10.9 percent, compared to the Fiscal 2012 Adopted Budget amount of \$32.6 million. This decrease is reflective of prior year intra-funds agreements (IFAs) for planning and design work for the PlaNYC portion of the Croton water project in the Bronx in Fiscal 2012 that will not be continued in Fiscal 2013 and the outyears. IFAs are funding shifts from the Capital Budget to the Expense Budget for Capital work performed by the Department's staff.

Since the Fiscal 2012 Budget was adopted last June, specific actions affecting this program area include:

New Needs

- **Intra Funds Agreement (IFA) Deficit.** To help address the Department’s full-time Personal Services structural deficit in its capital program division, DPR will receive additional funding of \$545,000 in Fiscal 2012 and Fiscal 2013 and the outyears.

Performance Measures

	FY 09	FY 10	FY 11	4-Month Actual FY11	4-Month Actual FY12	Target FY 13
Capital projects completed	140	150	165	63	38	132
Capital projects completed on time or early	82%	76%	79%	84%	63%	80%
Capital projects completed within budget	86%	89%	85%	94%	87%	85%
Greenways added (lane miles)	6.4	2.6	0.7	0	2.0	*

During the first four months of Fiscal 2012, the Department completed 38 Capital projects, a decrease of 39.6 percent, compared to 63 a year ago. In addition, the percent of projects completed on or ahead of schedule fell to 63 percent from 84 percent in the same time period in Fiscal 2011. According to the PMMR, the decline is the result of contract defaults that affected several projects.

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.

<i>Dollars in Thousands</i>	2011	2012	2012	2013	*Difference
	Actual	Adopted	Feb. Plan	Feb. Plan	2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$6,115	\$6,420	\$6,420	\$6,420	\$0
Other Salaried and Unsalaries	122	91	91	91	0
Additional Gross Pay	103	88	88	88	0
Overtime - Civilian	66	80	80	80	0
P.S. Other	(34)	0	0	0	0
Subtotal	\$6,373	\$6,679	\$6,679	\$6,679	\$0
Other Than Personal Services					
Supplies and Materials	\$745	\$753	\$663	\$753	\$0
Fixed and Misc. Charges	6	3	3	3	0
Property and Equipment	230	337	285	337	0
Other Services and Charges	21,128	21,353	21,594	21,353	0
Contractual Services	5,091	662	667	662	0
Subtotal	\$27,201	\$23,107	\$23,212	\$23,107	\$0
TOTAL	\$33,573	\$29,786	\$29,891	\$29,786	\$0
Funding					
City Funds	N/A	\$29,786	\$29,825	\$29,786	\$0
State	N/A	0	56	0	0
Federal - Other	N/A	0	10	0	0
TOTAL	\$33,573	\$29,786	\$29,891	\$29,786	\$0
Positions					
Full-Time Positions	87	91	91	91	0
TOTAL	87	91	91	91	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

The Department’s Fiscal 2013 Preliminary Budget includes \$29.8 million and 91 positions for this program area, unchanged from the Fiscal 2012 Adopted Budget amounts.

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.

<i>Dollars in Thousands</i>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$8,376	\$7,998	\$6,928	\$7,063	(\$934)
Other Salaried and Unsalaries	148	61	76	61	0
Additional Gross Pay	11	10	10	10	0
Fringe Benefits	0	4	10	4	0
Subtotal	\$8,535	\$8,073	\$7,025	\$7,139	(\$934)
Other Than Personal Services					
Supplies and Materials	\$628	\$582	\$602	\$582	\$0
Fixed and Misc. Charges	0	2	2	2	0
Property and Equipment	3	6	7	6	0
Other Services and Charges	75	101	107	101	0
Contractual Services	580	7	39	7	0
Subtotal	\$1,286	\$698	\$757	\$698	\$0
TOTAL	\$9,821	\$8,771	\$7,782	\$7,837	(\$934)
Funding					
City Funds	N/A	\$8,072	\$7,062	\$7,180	(\$892)
State	N/A	0	21	0	0
Federal - CD	N/A	699	699	657	(42)
TOTAL	\$9,821	\$8,771	\$7,782	\$7,837	(\$934)
Positions					
Full-Time Positions	147	145	123	132	(13)
TOTAL	147	145	123	132	(13)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

The Department’s Fiscal 2013 Preliminary Budget includes \$7.8 million for this program area, \$934,000 less than the Fiscal 2012 Adopted Budget amount of \$8.7 million. The funded headcount for Fiscal 2013 is 132 positions, 13 positions less than the Fiscal 2012 Adopted Budget amount of 145 positions.

Capital Program

Capital Budget Summary

The Fiscal 2013 Preliminary Capital Commitment Plan includes \$1.54 billion in Fiscal 2012-2015 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 3.2 percent of the City’s total \$35.1 billion Preliminary Plan for Fiscal 2012-2015. The agency’s Preliminary Commitment Plan for Fiscal 2012-2015 is 2.4 percent more than the \$1.5 billion scheduled in the September Commitment Plan, an increase of \$36.3 million.

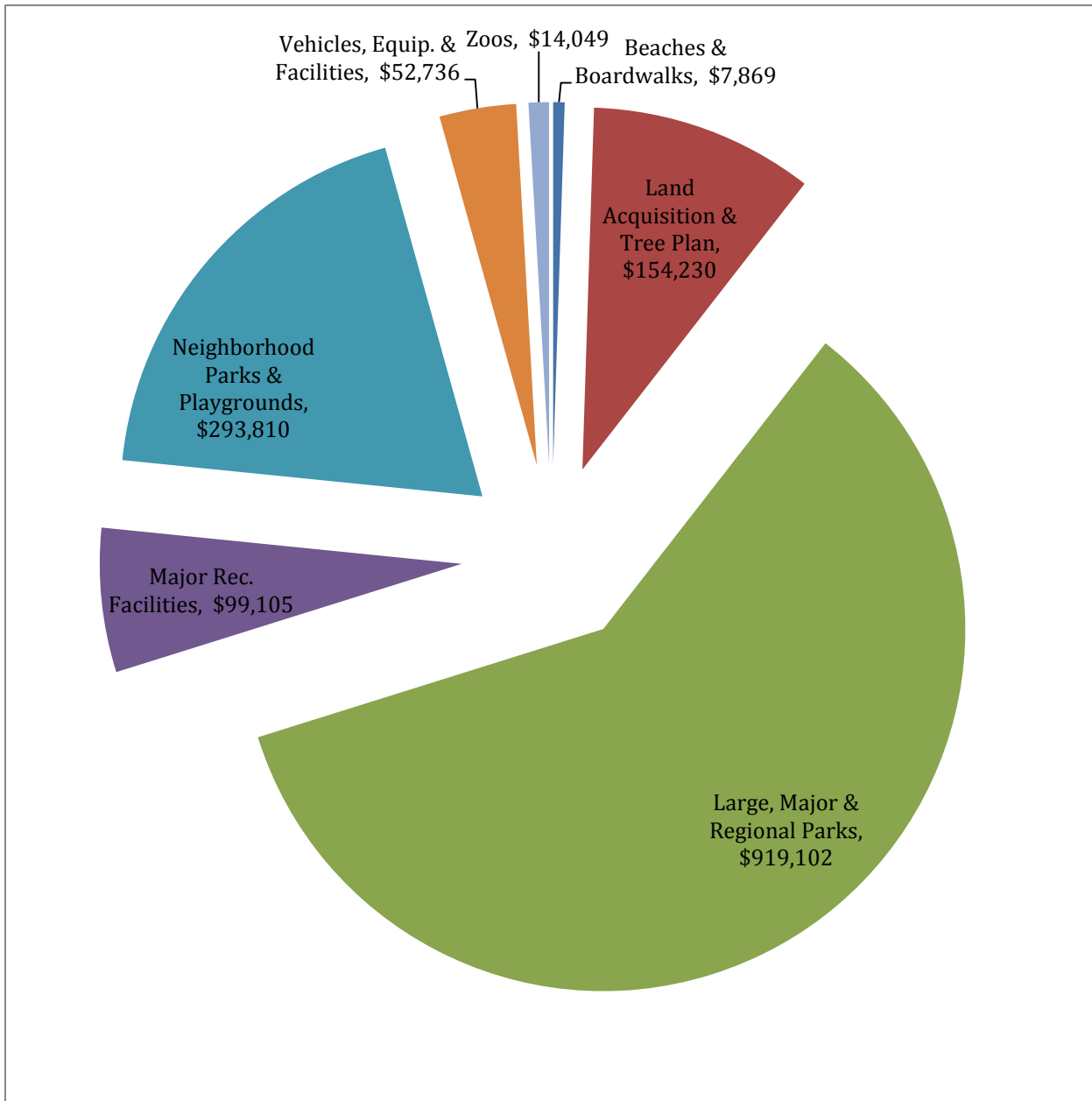
The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2011 the Department of Parks and Recreation committed \$395.9 million or 31 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since adoption last June, the total Capital Commitment Plan for Fiscal 2013 has increased from \$279.1 million to \$296.4 million, an increase of \$17.3 million or 6.2 percent.

2012-2015 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	Total
Adopted					
Total Capital Plan	\$1,035,264	\$279,064	\$73,727	\$116,559	\$1,504,614
Prelim					
Total Capital Plan	\$1,054,157	\$296,458	\$73,727	\$116,559	\$1,540,901
Change					
Level	\$18,893	\$17,394	\$0	\$0	\$36,287
Percentage	1.82%	6.23%	0.00%	0.00%	2.41%

DPR's Preliminary Capital Commitment Plan by Ten Year Plan Category



Capital Program Goals

- ✓ Provide open space and recreational facilities in the City.
- ✓ Maintain facilities in a clean, attractive, and usable condition.
- ✓ Ensure public safety in parks.
- ✓ Protect natural landscapes, unique environmental features, and wildlife.
- ✓ Conserve historic structures and statues.
- ✓ Provide and coordinate public recreational programs.
- ✓ Plant and care for street trees.

Preliminary Budget Highlights

The Fiscal 2013 Capital Commitment Plan for the Department totals \$1.54 billion of which \$202.9 million is non-City funds. Major changes in the Department's Preliminary Capital Plan for Fiscal 2012-2015 include:

- **Fort Washington Park.** The planned commitments in the January Plan for the PlaNYC renovation of Fort Washington Park totals \$8.5 million in Fiscal 2012-2015, a decrease of \$1.7 million compared to the September Plan amount of \$10.1 million.
- **PlaNYC -Soundview Park.** The planned commitments in the January Plan include \$6.4 million for the construction of running track and athletic field at the Soundview Park in Fiscal 2012.
- **PlaNYC-Ocean Breeze Athletic Facility.** In the Preliminary Budget, \$5 million has been added to the Ocean Breeze athletic facility project to bring total planned commitment in Fiscal 2012 to \$65 million. DPR will also commit \$2.6 million for an indoor horse riding arena at Ocean Breeze Park in Fiscal 2012.
- **Riverside Park South - Phase V.** The Preliminary Budget includes new funding of \$1.9 million in Fiscal 2012 for Riverside Park South reconstruction.
- **Fresh Kills - Construction of North Park.** The funding for this project was decreased by \$5.9 million in Fiscal 2012 and increased by \$5 million in Fiscal 2013 bringing total commitment for the project for Fiscal 2012-2015 down to \$25.8 million from \$26.3 million.

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Parks Budget as of June 2011 Plan	\$233,399	\$79,816	\$313,215	\$231,533	\$70,355	\$301,888
Program to Eliminate the Gap (PEGs)						
Agency Attrition	\$0	\$0	\$0	(\$5,786)	\$0	(\$5,786)
PlaNYC Hiring Delay	0	0	0	(2,933)	0	(2,933)
Seasonal Reduction	(2,687)	0	(2,687)	0	0	0
TOTAL, PEGs	(\$2,687)	\$0	(\$2,687)	(\$8,719)	\$0	(\$8,719)
New Needs						
Flushing Meadows Corona Park Pool	\$528	\$0	\$528	\$0	\$0	\$0
Hurricane Irene Costs	2,563	0	2,563	0	0	0
IFA Deficit	0	545	545	0	545	545
October 2011 Snow Storm	1,738	0	1,738	0	0	0
TOTAL, New Needs	\$4,829	\$545	\$5,374	\$0	\$545	\$545
Other Adjustments						
AIP Fringe	\$3,589	\$0	\$3,589	\$5,118	\$0	\$5,118
Hurricane Irene Cost	0	17,938	17,938	0	0	0
JTP to WEP Conversion	0	(6,513)	(6,513)	0	(13,349)	(13,349)
JTP to WEP Fringe	1,759	0	1,759	3,604	0	3,604
JTP to WEP Offset	5,015	0	5,015	10,279	0	10,279
Layoff Restoration Fringe	(8,282)	0	(8,282)	(8,922)	0	(8,922)
Seasonal Reduction Fringe	836	0	836	0	0	0
Battery Park PEPs	0	964	964	0	0	0
Parks POP Training Programs	0	462	462	0	0	0
Riverside Park	0	1,361	1,361	0	0	0
Misc. City Adjustments	288	0	288	879	0	879
Intra-City Adjustments	0	1,830	1,830	0	0	0
State Grants and Adjustments	0	2,893	2,893	0	0	0
Federal Grants and Adjustments	0	1,872	1,872	0	0	0
Other Categorical Grants and Adjustments	0	10,312	10,312	0	200	200
Capital - IFA Adjustments	0	253	253	0	0	0
TOTAL, Other Adjustments	\$3,205	\$31,372	\$34,577	\$10,958	(\$13,149)	(\$2,191)
PEG Restorations and Substitutions (PRS)						
Attrition Incentive Program (AIP)	(\$9,776)	\$0	(\$9,776)	(\$15,431)	\$0	(\$15,431)
JTP to WEP Conversion	(6,774)	0	(6,774)	(13,883)	0	(13,883)
Restoration of Layoff PEG	29,063	0	29,063	29,703	0	29,703
TOTAL, PRS	\$12,513	\$0	\$12,513	\$389	\$0	\$389
TOTAL, All Changes	\$17,860	\$31,917	\$49,777	\$2,628	(\$12,604)	(\$9,976)
Parks Budget as of February 2012 Plan	\$251,259	\$111,733	\$362,992	\$234,161	\$57,751	\$291,912

Appendix B: Contract Budget

Category	Number	Budgeted	Pct. of DOT Total	Pct. of City Total
Contractual Services General	105	\$9,902,855	46.2%	2.2%
Telecommunications Maintenance	10	616,815	2.9%	1.0%
Maint & Repair of Motor Vehicle Equipment	8	3,185,070	14.9%	22.7%
Maint & Repair, General	67	1,102,259	5.1%	0.9%
Office Equipment Maintenance	26	191,837	0.9%	1.4%
Data Processing Equipment	1	416	0.0%	0.0%
Printing Contracts	5	271,368	1.3%	0.9%
Cleaning Services	4	25,300	0.1%	0.1%
Transportation Expenditures	2	50,400	0.2%	0.4%
Economic Development	2	500	0.0%	0.0%
Pay to Cultural Institutions	3	5,396,810	25.2%	25.7%
Training Programs for City Employees	20	187,262	0.9%	1.3%
Professional Services: Accounting & Auditing	1	1,603	0.0%	0.0%
Professional Services: Computer Services	1	105,000	0.5%	0.1%
Professional Services: Direct Education Services	2	1,500	0.0%	0.0%
Professional Services: Other	29	355,599	1.7%	0.2%
Education & Rec for Youth Programs	1	22,000	0.1%	0.0%
Fiscal 2013 Preliminary Budget	287	\$21,416,594	100.0%	1%

Appendix C: Fiscal 2012 Mayor's Management Report Performance Measures

	FY 09	FY 10	FY 11	4-Month Actual FY11	4-Month Actual FY12	Target FY 13
Parks rated "acceptable" for overall condition	82%	83%	84%	85%	81%	85%
Parks rated "acceptable" for cleanliness	90%	88%	88%	89%	86%	90%
- Cleanliness of large parks and playgrounds	77%	76%	75%	74%	74%	*
- Cleanliness of small parks and playgrounds	90%	88%	88%	90%	85%	*
Safety surfaces rated "acceptable"	93%	94%	92%	92%	92%	90
Comfort stations in service (in season only)	90%	94%	92%	96%	93%	90%
Drinking fountains in service (in season only)	94%	94%	93%	93%	93%	*
Spray showers in service (in season only)	95%	94%	91%	90%	96%	*
Playground equipment rated "acceptable"	88%	91%	91%	91%	90%	90%
Playground safety surfaces rated "acceptable"	93%	94%	94%	92%	92%	90%
Lifeguards (calendar year)	1,285	1,369	1,407	NA	NA	1,200
Total recreation center attendance	3,193,646	3,271,198	3,163,028	1,024,286	1,001,683	*
Recreation center membership	169,301	173,944	177,901	58,559	38,229	*
- Seniors	31,116	32,536	36,153	11,358	5,358	*
- Adults	79,303	78,325	79,357	23,680	12,983	*
- Youth and children	58,882	63,083	62,391	23,521	19,893	*
Total major felonies in 20 largest parks-crimes against persons	76	76	78	34	26	*
Crimes against property	121	108	103	49	51	*
Summonses issued	22,145	17,264	17,071	7,386	5,104	*
Tort cases commenced	264	288	258	97	108	*
Tort dispositions	287	327	275	87	81	*
Tort payout (\$000)	\$9,723	\$17,550	\$16,153	\$3,400	\$2,121	*
Street trees removed (in response to service request)	7,261	8,161	8,935	3,831	4,007	*
MillionTreesNYC						
- Trees planted-parks	121,188	107,272	100,247	24,199	24,455	70,000
- Trees planted-other	22,958	17,639	12,956	1,857	730	30,000
Trees pruned-block program	79,658	29,782	30,776	5,194	5,429	27,000
- Percent of pruning completed within established cycle	16%	6%	6%	N/A	N/A	*
Trees removed	11,378	13,216	14,117	7,016	7,540	*
Street trees removed within 30 days of service requested	98%	99%	93%	90%	95%	95%
Capital projects completed	140	150	165	63	38	132
Capital projects completed on time or early	82%	76%	79%	84%	63%	80%
Capital projects completed within budget	86%	89%	85%	94%	87%	85%
Greenways added (lane miles)	6.4	2.6	0.7	0	2.0	*

Appendix D: 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	\$6,679	\$0		\$0	\$237	\$22,870			\$29,786
Administration-Citywide	657	5,395		1,087	698				7,837
Capital			26,947					2,069	29,017
Forestry & Horticulture- General		6,684			3,121				9,805
Maint & Operations- POP Program		20,336			3,370				23,705
Maint & Operations- Zoos		0			6,005				6,005
Maint & Operations- Citywide		117,605	7		29,158				146,770
PlaNYC 2030		4,676	1,189		1,552			100	7,516
Recreation- Citywide		0		17,675			616		18,291
Recreation- Central		0		2,435			660		3,095
Urban Park Service		9,697			390				10,086
Grand Total	\$7,336	\$164,393	\$28,143	\$21,197	\$44,528	\$22,870	\$1,275	\$2,169	\$291,912