

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Christine C. Quinn
Speaker of the Council

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

Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Parks and Recreation

March 15, 2013

Nathan Toth, Deputy Director
Chima Obichere, Unit Head

Finance Division
Preston Niblack, Director
Jeffrey Rodus, First Deputy Director

Table of Contents

Department of Parks and Recreation Overview	1
Fiscal 2014 Preliminary Plan Highlights.....	2
DPR Financial Summary	4
Other Highlights.....	5
Program Areas.....	6
Maintenance & Operations-Citywide.....	6
Maintenance & Operations-POP Program	9
Maintenance & Operations-Zoos.....	11
Recreation-Citywide.....	12
Recreation-Central.....	14
Urban Park Service	15
Forestry and Horticulture-General.....	17
PlaNYC 2030.....	19
Capital	21
Administration-General	23
Administration-Citywide.....	24
Capital Program.....	25
Appendix A.....	30
Budget Actions in the November and Preliminary Plans.....	30
Appendix B.....	31
Contract Budget	31
Appendix C.....	32
Fiscal 2013 Mayor’s Management Report Performance Measures	32
Appendix D	34
Reconciliation of Program Areas to Units of Appropriation.....	34

Department of Parks and Recreation Overview

The New York City Department of Parks and 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 more than 5,000 individual properties ranging from Coney Island and Central Park to community gardens and Greenstreets. 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 1,200 monuments, sculptures and historical markers.

This report provides a review of the Department of Parks and Recreation's Preliminary Budget for Fiscal 2014. In the first section, the highlights of the Fiscal 2014 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 Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2013. 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 including the Preliminary Ten-Year Capital Strategy for Fiscal 2014-2023. Finally, the appendices are included to highlight the Budget Actions in the November and January Plans and the Contract Budget.

Fiscal 2014 Preliminary Plan Highlights

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Personal Services	\$273,512	\$258,955	\$312,989	\$259,490	\$535
Other Than Personal Services	87,818	78,641	138,492	84,593	5,952
Agency Total	\$361,329	\$337,595	\$451,481	\$344,082	\$6,487

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

The Department of Parks and Recreation's Fiscal 2014 Preliminary Budget totals \$344.1 million, which is \$6.5 million more than the Fiscal 2013 Adopted Budget of \$337.6 million, but \$107.4 million less when compared to the January Plan for Fiscal 2013. The increase in Fiscal 2014 is primarily due to increased funding for additional staffing and the partial restoration of a failed Program to Eliminate the Gap (PEG) action proposed by the Department in Fiscal 2012. The increase in Fiscal 2013 is mainly the result of additional spending associated with Superstorm Sandy recovery.

The proposed Fiscal 2014 Preliminary Budget includes \$283.2 million in City tax-levy funds, an increase of \$28.1 million or 11 percent from the Fiscal 2013 Adopted Budget of \$255.1 million. The Preliminary Budget includes \$27.7 million in new needs mostly for personal services costs; a net of \$1.9 million in other adjustments, including \$3 million to repair sidewalks damaged by trees; and \$9.4 million in PEG restorations, to restore planned layoffs included in the Fiscal 2012 Adopted Budget. However, unlike in the years past, the Preliminary Budget for Fiscal 2014 includes no PEGs for the Department of Parks.

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

- **Flushing Meadows Corona Pool.** The Department will receive additional funding of \$1.8 million in Fiscal 2013 and \$1.5 million in Fiscal 2014 for the Flushing Meadows Corona Park Pool. (see pg. 7)
- **Parks Staffing.** DPR has a new staffing need of \$6.6 million in Fiscal 2013 and \$26.2 million in Fiscal 2014 to maintain and clean parks. (see pg. 7)
- **DEP Fleet Transfer.** The Preliminary Budget includes an intra-agency transfer of \$558,000 in Fiscal 2014 from the Department of Environmental Protection's (DEP) budget to DPR's budget. (see pg. 7)
- **Pelham Bay.** The Preliminary Budget includes an intra-agency transfer of \$1.3 million in Fiscal 2014 from DEP's budget to DPR's budget. (see pg. 8)
- **Attrition Incentive Program (AIP).** DPR budget includes a funding restoration of \$9.4 million and 209 positions for an unsuccessful Fiscal 2012 PEG to lay off employees. (see pg. 7)
- **Sidewalks.** DPR will receive \$3.3 million in Fiscal 2013 and Fiscal 2014 and the outyears for sidewalk repairs. (see pg. 18)

Superstorm Sandy Spending

Expense Funding. The Preliminary Financial Plan includes approximately \$600.6 million to cover all the storm related costs for the Department of Parks and Recreation. The Department's expense budget for Fiscal 2013 includes \$72.6 million for Sandy spending, all of which is funded with federal aid. The principal storm-related expenses include \$32 million in personal services costs, mostly for employee overtime for emergency response and the inspection of park infrastructure and \$40.6 million in related OTPS costs for debris removal contracts and replacement of storm damaged supplies.

Capital Funding. The Preliminary Capital Commitment Plan added \$528 million to the Department's capital budget for projects related to the storm. Of the capital funding, \$127 million is budgeted in Fiscal 2013, \$272 million in Fiscal 2014, and \$129 million in Fiscal 2015. Sandy capital funding is currently forecasted in the Preliminary Capital Commitment Plan as City funds. These funds will be treated as grant funding by the City and the commitments will be transferred to a federal non-city budget code as they are spent.

DPR Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Budget by Program Area					
Maint. & Operations- Citywide	\$191,147	\$164,879	\$274,385	\$189,583	\$24,704
Maint. & Operations- POP Program	35,400	39,978	39,978	24,038	(15940)
Maint. & Operations- Zoos	7,064	6,005	6,005	6,005	0
Recreation- Central	4,359	4,637	5,394	4,074	(564)
Recreation- Citywide	19,639	18,291	19,395	17,815	(476)
Urban Park Service	15,354	10,086	12,302	10,761	675
Forestry & Horticulture- General	13,610	11,214	14,207	10,500	(714)
PlaNYC 2030	5,551	7,668	6,579	10,050	2382
Capital	32,052	35,892	32,794	31,420	(4472)
Administration- General	28,472	31,107	31,565	31,107	0
Administration- Citywide	8,682	7,837	8,432	8,729	892
TOTAL	\$361,329	\$337,595	\$451,036	\$344,082	\$6,487
Funding					
City Funds		\$255,133	\$268,369	\$283,244	\$28,111
Other Categorical		450	9,240	450	0
Capital- IFA		37,339	37,210	33,067	(4,272)
State		0	4,604	0	0
Federal - CD		2,378	2,378	2,378	0
Federal - Other		0	77,739	0	0
Intra City		42,295	51,496	24,944	(17,351)
TOTAL	\$361,329	\$337,595	\$451,036	\$344,082	\$6,487
Positions					
Full-Time Positions - Civilian	3,095	3,197	3,633	3,699	502
TOTAL	3,095	3,197	3,633	3,699	502

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

Other Highlights

Council Initiatives

The Fiscal 2013 Adopted Budget includes \$19.2 million provided by the City Council to restore cuts to DPR’s budget. The restoration includes \$2.9 million for Parks Job Training participants, \$1 million for playground associates, and \$1.4 million to prevent pool closures and the shortening of the pool season. In the Fiscal 2014 Preliminary Budget, no restoration has been proposed for any of these cuts. The cuts, if not restored, will displace approximately 1,690 (or 845 full-time equivalent) seasonal workers, a key component of the Department’s workforce responsible for park maintenance, cleanliness, and supervised recreation.

FY 2013 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Restorations	
Parks Job Training Participants Program	\$16,783
Playground Associates	1,000
Shorten Pool Season	891
Four Pool Closure	546
Subtotal	\$19,220
Local Initiatives	\$1,208
TOTAL	\$20,428

- Parks Job Training Participants.** First proposed as a PEG in Fiscal 2011, this cut, if not restored will force the Department to reduce the number of Job Training Participants (JTP) in the Parks Opportunity Program (POP) by 850 full-time equivalent positions in Fiscal 2014. In the Fiscal 2013 Adopted Budget, to minimize the full impact of this cut to park maintenance, the Council provided a full restoration of \$16.8 million for the JTP program. In Fiscal 2011 and 2012, the Council provided a partial restoration of \$2.9 million each year for the JTP program.
- Playground Associates.** The Council provided funding of \$1 million to support 30 FTE playground associates. These positions provide supervised recreation in local parks and playgrounds. Because the Fiscal 2013 funding was not baselined, these positions are in jeopardy in Fiscal 2014.
- 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 2013, Wagner Pool in Manhattan, Howard Pool in Brooklyn, Fort Totten Pool in Queens, and Faber Pool in Staten Island were selected to be closed. However, due to the Council’s funding of \$1.4 million the planned closures were averted.

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>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$95,549	\$90,056	\$99,809	\$113,159	\$23,102
Other Salaried and Unsalariated	29,908	26,430	32,701	21,000	(5,430)
Additional Gross Pay	11,426	10,713	42,232	10,712	(1)
Overtime - Civilian	5,253	1,951	2,090	1,951	0
Amounts to be Scheduled	0	61	61	61	0
P.S. Other	15	0	0	0	0
Fringe Benefits	1,737	1,819	6,101	1,812	(7)
Subtotal	\$143,888	\$131,031	\$182,994	\$148,696	\$17,664
Other Than Personal Services					
Supplies and Materials	\$14,987	\$16,197	\$26,291	\$25,029	\$8,832
Fixed and Misc. Charges	165	1	72	1	0
Property and Equipment	2,738	1,202	2,150	1,145	(57)
Other Services and Charges	6,814	4,796	9,353	3,060	(1,736)
Contractual Services	22,555	11,653	53,525	11,653	0
Subtotal	47,259	33,848	91,391	40,887	7,040
TOTAL	\$191,147	\$164,879	\$274,385	\$189,583	\$24,704
Funding					
City Funds		\$161,796	\$170,862	\$186,148	\$24,353
Other Categorical		450	6,940	450	0
Capital- IFA		7	3,476	358	351
State		0	4,392	0	0
Federal - CD		1,721	1,721	1,721	0
Federal - Other		0	77,341	0	0
Intra City		906	9,653	906	0
TOTAL	\$191,147	\$164,879	\$274,385	\$189,583	\$24,704
Positions					
Full-Time Positions	1,733	1,760	2,215	2,245	485
TOTAL	1,733	1,760	2,215	2,245	485

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.

The Department's Fiscal 2014 Preliminary Budget includes \$189.6 million for citywide maintenance and operations, \$24.7 million more than the Fiscal 2013 Adopted Budget of \$164.9 million, but \$84.8 million less than the January Plan for Fiscal 2013. 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 2013 over \$88.2 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 \$72.6 million in FEMA reimbursement for Superstorm Sandy, \$2.4 million in FEMA reimbursement for Hurricane Irene, \$1.7 million in federal development block grant, and \$1.9 million in State funding for environmental conservation and local waterfront revitalization.

The Fiscal 2014 Preliminary Budget includes 2,245 positions in Fiscal 2014 for this program area, an increase of 485 positions compared to the Fiscal 2013 Adopted Budget number of 1,760 positions. The increase is primarily due to increased funding for additional maintenance positions and the restoration of a failed portion of the Department's Fiscal 2012 PEG program that sought to lay off 465 positions. However, it should be noted that the Fiscal 2014 Preliminary Budget does not include \$7.3 million for seasonal workers restored by the Administration in the Fiscal 2013 Adopted Budget for 129 full-time equivalent (FTE) positions.

Since the Fiscal 2013 budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **Attrition Incentive Program.** The Preliminary Budget includes an additional \$9.4 million in Fiscal 2014 and \$9.7 million in Fiscal 2015 and the outyears to restore 209 positions in the Department's maintenance and operation program area that were slated for lay off in Fiscal 2013 due to the implementation of an attrition incentive program.
- **Parks Staffing.** The Fiscal 2014 Preliminary Budget includes additional \$6.6 million in Fiscal 2013 and \$26.2 million in Fiscal 2014 and in the outyears for 414 additional positions to maintain clean and safe parks citywide. Of the 414 positions, 81 hires will be PEP officers, 207 will be assigned to assist the Department in park maintenance and operations, 96 will be assigned to equipment maintenance, including playground equipment, and 30 will be assigned to tree maintenance and pruning.
- **Supperstorm Sandy.** The Fiscal 2014 Preliminary Budget for the Department includes \$72.6 million in expense funding from FEMA reimbursements for Superstorm Sandy related damages. Of that amount, \$32 million is for personal services costs including overtime costs and additional seasonal hires charged with cleanup work in the areas that were affected by the storm, including Red Hook in Brooklyn, Staten Island, and the beaches. The remaining \$40.6 million is for associated OTPS costs, including waste removal and forestry contracts in Fiscal 2013.
- **Flushing Meadows Corona Pool.** DPR will receive additional funding of \$1.8 million in Fiscal 2013 and \$1.5 million in Fiscal 2014 and the outyears for costs associated with the maintenance of the Flushing Meadows Corona Pool facility in Queens.
- **DEP – Fleet Transfer.** The Preliminary Plan includes a transfer of \$451,000 in Fiscal 2013 and \$558,000 in Fiscal 2014 and the outyears for five positions and related OTPS costs from the

Department of Environmental Protection's budget to the Department of Parks and Recreation's budget for vehicle maintenance services.

- **Pelham Bay.** The Preliminary Plan includes an intra-agency transfer of \$1.3 million in Fiscal 2014 and in the outyears from DEP's budget to DPR's budget for costs associated with the monitoring of the Pelham Bay landfill to ensure that there is no leakage.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
*Parks rated acceptable for overall condition (%)	83%	84%	82%	85%	85%	81%	83%
- Overall condition of small parks and playgrounds (%)	81%	83%	79%	*	*	77%	79%
- Overall condition of large parks (%)	67%	70%	69%	*	*	68%	77%
*Parks rated acceptable for cleanliness (%)	88%	88%	88%	90%	90%	86%	89%
- Cleanliness of small parks and playgrounds (%)	88%	88%	87%	*	*	85%	86%
- Cleanliness of large parks (%)	76%	75%	77%	*	*	74%	82%
*Play equipment rated acceptable (%)	91%	91%	92%	90%	90%	90%	91%
*Safety surfaces rated acceptable (%)	94%	92%	92%	90%	90%	92%	91%
*Comfort stations in service (in season only) (%)	94%	92%	93%	90%	90%	93%	94%
*Spray showers in service (in season only) (%)	94%	91%	97%	*	90%	96%	92%
*Drinking fountains in service (in season only) (%)	94%	93%	93%	*	90%	93%	95%
*Recreation centers rated acceptable for cleanliness (%)	96%	94%	100%	*	90%	N/A	N/A
*Recreation centers rated acceptable for overall condition (%)	88%	87%	87%	*	85%	N/A	N/A

In the first four months of Fiscal 2013, the percent of parks rated "acceptable" for overall condition increased by two percent from 81 percent to 83 percent, and cleanliness ratings increased by three percent, to 89 percent, compared to the same four-month period last year. However, both measures fell short of their performance targets of 85 percent and 90 percent respectively.

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 1993 to 88 percent in Fiscal 2012.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$3,455	\$3,089	\$3,089	\$3,089	\$0
Other Salaried and Unsalaries	28,206	33,380	33,380	17,441	(15,940)
Additional Gross Pay	113	103	103	103	0
Overtime - Civilian	1,249	25	25	25	0
Fringe Benefits	14	11	11	11	0
Subtotal	\$33,037	\$36,609	\$36,609	\$20,669	(\$15,940)
Other Than Personal Services					
Supplies and Materials	\$913	\$2,089	\$979	\$2,089	\$0
Property and Equipment	311	6	487	6	0
Other Services and Charges	1,094	1,275	1,815	1,275	0
Contractual Services	45	0	88	0	0
Subtotal	2,363	3,370	3,370	3,370	0
TOTAL	\$35,400	\$39,978	\$39,978	\$24,038	(\$15,940)
Funding					
City Funds		\$0	\$0	\$0	\$0
Intra City		39,978	39,978	24,038	(15,940)
TOTAL	\$35,400	\$39,978	\$39,978	\$24,038	(\$15,940)
Positions					
Full-Time Positions	63	74	74	74	0
TOTAL	63	74	74	74	0

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.

The Department’s Fiscal 2014 Preliminary Budget includes \$24 million in Fiscal 2014 for the maintenance and operations – POP program area, \$15.9 million less than the amount allocated in the Fiscal 2013 Adopted Budget. This decrease is directly the result of PEG actions proposed by the Department to reduce the number of Job Training Participants (JTPs) and increase the number of WEP participants in the POP program. The Fiscal 2013 Adopted Budget includes a Council

restoration of \$16.8 million for the JTP program. However, in the Fiscal 2014 Preliminary Budget, no restoration has been proposed for this reduction.

The POP program primarily targets welfare participants, especially single mothers that have reached their five-year benefit limit. 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 the JTP program. Training in soft skills such as resume writing and interview skills are also provided.

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>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Other Than Personal Services					
Contractual Services	\$7,064	\$6,005	\$6,005	\$6,005	\$0
Subtotal	\$7,064	\$6,005	\$6,005	\$6,005	\$0
TOTAL	\$7,064	\$6,005	\$6,005	\$6,005	\$0
Funding					
City Funds	\$7,064	\$6,005	\$6,005	\$6,005	\$0
TOTAL	\$7,064	\$6,005	\$6,005	\$6,005	\$0
Positions					
Full-Time Positions	0	0	0	0	0
TOTAL	0	0	0	0	0

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

The Department’s Fiscal 2014 Preliminary Budget includes \$6 million for the maintenance and operation of the City’s three zoos managed by the Wildlife Conservation Society (WCS). The funding remains unchanged from the Fiscal 2013 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>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$12,418	\$13,195	\$13,195	\$12,745	(\$450)
Other Salaried and Unsalaries	5,031	2,959	4,163	2,959	0
Additional Gross Pay	1,592	1,355	1,361	1,327	(28)
Overtime - Civilian	49	138	138	138	0
Fringe Benefits	42	28	71	30	2
Subtotal	\$19,132	\$17,675	\$18,928	\$17,199	(\$476)
Other Than Personal Services					
Supplies and Materials	\$160	\$370	\$195	\$370	\$0
Property and Equipment	66	78	40	78	0
Other Services and Charges	29	46	30	46	0
Contractual Services	251	123	202	123	0
Subtotal	\$506	\$616	\$468	\$616	\$0
TOTAL	\$19,639	\$18,291	\$19,395	\$17,815	(\$476)
Funding					
City Funds		\$18,291	\$19,263	\$17,815	(\$476)
TOTAL	\$19,639	\$18,291	\$19,395	\$17,815	(\$476)
Positions					
Full-Time Positions	262	260	260	244	(16)
TOTAL	262	260	260	244	(16)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.

The Department's Fiscal 2014 Preliminary Budget for citywide recreation totals \$17.8 million, a decrease of \$476,000 when compared to the Fiscal 2013 Adopted Budget of \$18.3 million. The decrease is due, in part, to funding restorations made by the Council in Fiscal 2013 that are not included in the Fiscal 2014 Preliminary Budget. For this program area, the Fiscal 2014 Preliminary Budget includes funding for 244 positions, a decrease of 16 positions when compared to the Fiscal 2013 Adopted Budget.

Since the Fiscal 2013 Budget was adopted last June, specific actions affecting the citywide recreation program area include the following:

- Close Four 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 2014 and the outyears. Under the plan, City-operated pools would be closed 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 2013, Wagner Pool in

Manhattan, Howard Pool in Brooklyn, Fort Totten Pool in Queens, and Faber Pool in Staten Island were selected to be closed but were saved from closure with Council funding of \$1.4 million. However, because the funding was not baselined, restorations are needed in Fiscal 2014 to maintain pool operations at the current year’s level.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
*Recreation center memberships issued	173,944	177,901	125,334	*	*	38,229	51,774
- Seniors	32,536	36,153	18,055	*	*	5,353	6,385
- Adults	78,325	79,357	44,877	*	*	12,983	16,933
- Youth and children	63,083	62,391	62,402	*	*	19,893	28,456
*Recreation center attendance	3,271,198	3,163,028	3,098,257	*	*	1,001,683	929,233
- Seniors	772,801	783,451	776,034	*	*	259,855	229,526
- Adults	1,441,724	1,370,702	1,171,646	*	*	388,818	346,636
- Youth and children	520,615	544,536	548,502	*	*	181,190	234,881
- Visitors	536,058	464,339	602,075	*	*	171,820	118,190

In the first four months of Fiscal 2013, membership at recreation centers rebounded, increasing by 35 percent after falling by a similar amount last year. However, overall attendance decreased by seven percent compared to the same four months period last year. According to the Preliminary Mayor’s Management Report, to encourage membership the Department has begun to conduct outreach and registration at outdoor events.

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.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$1,470	\$1,613	\$1,613	\$2,104	\$491
Other Salaried and Unsalariied	1,305	1,580	1,454	553	(1,027)
Additional Gross Pay	574	446	440	440	(6)
Overtime - Civilian	81	203	203	203	0
Fringe Benefits	1	2	223	0	(2)
Subtotal	\$3,430	\$3,843	\$3,933	\$3,299	(\$544)
Other Than Personal Services					
Supplies and Materials	\$245	\$693	\$760	\$673	(\$20)
Property and Equipment	493	10	504	10	0
Other Services and Charges	12	92	28	92	0
Contractual Services	179	0	169	0	0
Subtotal	\$929	\$794	\$1,461	\$774	(\$20)
TOTAL	\$4,359	\$4,637	\$5,394	\$4,074	(\$564)
Funding					
City Funds		\$4,637	\$4,051	\$4,074	(\$564)
Other Categorical		0	537	0	0
Federal - Other		0	388	0	0
Intra City		0	418	0	0
TOTAL		\$4,637	\$5,394	\$4,074	(\$564)
Positions					
Full-Time Positions	27	21	21	37	16
TOTAL	27	21	21	37	16

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

DPR's Fiscal 2014 Preliminary Budget includes \$4.1 million in Fiscal 2014 for centrally managed education and recreation initiatives, a decrease of \$564,000 when compared to the Fiscal 2013 Adopted Budget of \$4.6 million. The decrease is partly due to the exclusion of Council funding of \$1 million in Fiscal 2013 for playground associates that was not baselined in the Fiscal 2014 Preliminary Plan.

The Fiscal 2014 headcount for this program area is 37 positions, an increase of 16 positions when compared to the Fiscal 2013 Adopted Budget number of 21 positions.

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.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$9,633	\$7,275	\$8,821	\$8,365	\$1,090
Other Salaried and Unsalari ed	4,142	1,930	2,263	1,514	(415)
Additional Gross Pay	563	301	302	301	0
Overtime - Civilian	510	191	192	191	0
Fringe Benefits	63	0	414	0	0
Subtotal	\$14,912	\$9,697	\$11,992	\$10,372	\$675
Other Than Personal Services					
Supplies and Materials	\$233	\$125	\$143	\$125	\$0
Fixed and Misc. Charges	3	0	0	0	0
Property and Equipment	125	57	59	57	0
Other Services and Charges	35	138	57	138	0
Contractual Services	46	70	51	70	0
Subtotal	\$442	\$390	\$310	\$390	\$0
TOTAL	\$15,354	\$10,086	\$12,302	\$10,761	\$675
Funding					
City Funds		\$10,086	\$10,884	\$10,761	\$675
Other Categorical		0	1,216	0	0
State		0	202	0	0
TOTAL	\$15,354	\$10,086	\$12,302	\$10,761	\$675
Positions					
Full-Time Positions	197	143	158	151	8
TOTAL	197	143	158	151	8

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

DPR’s Fiscal 2014 Preliminary Budget includes \$10.8 million for the Urban Park Service program area, an increase of \$675,000 when compared to the Fiscal 2013 Adopted Budget of \$10.1 million.

The Fiscal 2014 headcount for this program area is 151 positions, eight positions more than the Fiscal 2013 Adopted Budget number of 143 positions, but seven positions less than the current modified budget (2013 January Plan) number of 158 positions. The numbers fluctuate 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 2013 Budget Adoption last June, over \$1.2 million in other categorical grant funding has been realized post-Adoption, mostly for Park Enforcement Patrol officers for the Battery Park in Manhattan.

Performance Measures

	FY 10	FY 11	FY 12	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
*Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	97	113	93	*	*	37	52
* - Crimes against property	118	113	134	*	*	60	52
Major felonies in 20 largest parks (excludes Central Park) - Crimes against persons	76	78	62	*	*	26	40
- Crimes against property	108	103	120	*	*	51	48
Summonses issued	17,264	17,071	15,795	*	*	5,103	5,430
Cases commenced against the City in court	N/A	N/A	300	*	*	117	76
Payout (\$000)	\$16,733.8	\$16,248.4	\$17,708.0	*	*	\$2,252.3	\$13,519.3

In the first four months of Fiscal 2013, major felonies in the 30 largest parks, excluding Central Park, increased from 37 to 52 or 40 percent when compared to the same four-month period last year. Also, the number of crimes against persons in the City's 20 largest parks increased from 26 to 40 or 53 percent in the first four months of Fiscal 2013 when compared to last year.

The Department issued 5,430 summonses in the first four months of Fiscal 2013, an increase of six percent compared to the 5,103 summonses issued during the same period in 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>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$8,549	\$6,493	\$7,084	\$7,189	\$696
Other Salaried and Unsalaries	756	3	22	3	0
Additional Gross Pay	118	89	89	89	0
Overtime - Civilian	143	90	95	90	0
Fringe Benefits	12	10	53	10	1
Subtotal	\$9,579	\$6,684	\$7,344	\$7,381	\$697
Other Than Personal Services					
Supplies and Materials	\$452	\$1,982	\$1,859	\$571	(\$1,411)
Fixed and Misc. Charges	7	0	0	0	0
Property and Equipment	724	558	206	558	0
Other Services and Charges	14	31	36	31	0
Contractual Services	2,834	1,959	4,763	1,959	0
Subtotal	\$4,031	\$4,530	\$6,863	\$3,119	(\$1,411)
TOTAL	\$13,610	\$11,214	\$14,207	\$10,500	(\$714)
Funding					
City Funds		\$9,803	\$12,390	\$10,500	\$697
Other Categorical		0	405	0	0
Intra City		1,411	1,411	0	(1,411)
TOTAL	\$13,610	\$11,214	\$14,207	\$10,500	(\$714)
Positions					
Full-Time Positions	155	104	116	113	9
TOTAL	155	104	116	113	9

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

DPR's Fiscal 2014 Preliminary Budget includes \$10.5 million for forestry and horticulture, \$714,000 less than the Fiscal 2013 Adopted Budget of \$11.2 million. This decrease in Fiscal 2014 funding is primarily due to the non-recognition of Intra-City funds of \$1.4 million associated with PlaNYC projects in Fiscal 2013. The Fiscal 2014 Preliminary Budget includes no Intra-City funds for this program area in Fiscal 2014. However, the funding may increase post-Adoption if such funds become available.

The Fiscal 2014 Preliminary Budget includes 113 positions for forestry and horticulture, an increase of nine positions when compared to the Fiscal 2013 Adopted Budget of 104 positions.

Since the Fiscal 2013 budget was adopted last June, specific actions affecting this program area include the following:

- **Sidewalks.** DPR will receive \$3.3 million in Fiscal 2013 and Fiscal 2014 and the outyears for five positions and related OTPS costs to repair sidewalks damaged by trees.
- **Parks Staffing.** The Fiscal 2014 Preliminary Budget includes \$6.6 million in Fiscal 2013 and \$26.2 million in Fiscal 2014 and in the outyears for 414 additional positions to maintain clean and safe parks citywide. Of the 414 positions, 30 will be assigned to tree maintenance and pruning, with some of the positions assigned to this program area.

Performance Measures

	FY 10	FY 11	FY 12	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
*Trees pruned - Block program	29,782	30,776	29,497	27,000	60,000	5,653	13,196
- Annual pruning goal completed (%)	149%	114%	109%	*	*	21%	49%
- Pruning completed within established cycle (%)	6%	6%	6%	*	*	NA	NA
Trees removed	13,216	14,117	16,248	*	*	7,540	6,092
- Street trees removed (in response to service request)	8,161	8,935	8,688	*	*	4,007	3,335
* - Removed within 30 days of service request (%)	99%	93%	94%	95%	95%	95%	99%
*Public service requests received - Forestry	95,547	85,257	77,072	*	*	N/A	N/A
*MillionTreesNYC - Trees planted - Parks	107,751	100,604	81,597	70,000	70,000	24,455	24,488
- Trees planted - Other	22,526	13,477	16,534	30,000	30,000	730	3,416

As part of the PlaNYC’s MillionTreesNYC initiative, DPR will plant approximately 600,000 trees in the ten-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 2013, DPR pruned 13,196 trees under the block pruning program, an increase of more than 130 percent when 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>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$4,844	\$5,817	\$6,217	\$7,428	\$1,610
Other Salaried and Unsalaries	0	0	0	338	338
Additional Gross Pay	124	47	48	48	0
Overtime - Civilian	324	0	0	0	0
Fringe Benefits	12	0	0	0	0
Subtotal	\$5,305	\$5,865	\$6,265	\$7,813	\$1,948
Other Than Personal Services					
Supplies and Materials	\$107	\$1,055	\$227	\$1,489	\$434
Property and Equipment	15	0	28	0	0
Other Services and Charges	9	0	30	0	0
Contractual Services	115	749	29	749	0
Subtotal	\$246	\$1,804	\$314	\$2,237	\$434
TOTAL	\$5,551	\$7,668	\$6,579	\$10,050	\$2,382
Funding					
City Funds		\$6,228	\$5,138	\$8,762	\$2,534
Capital- IFA		1,441	1,441	1,289	(152)
TOTAL	\$5,551	\$7,668	\$6,579	\$10,050	\$2,382
Positions					
Full-Time Positions	67	129	137	184	55
TOTAL	67	129	137	184	55

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.

The Department's Fiscal 2014 Preliminary Budget includes \$10.1 million and 184 positions in the PlaNYC 2030 program area, which represents an increase of \$2.4 million and 55 positions when compared to the Fiscal 2013 Adopted Budget of \$7.7 million for 129 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 ten-minute walk of a park. The Department's initiatives relating to PlaNYC 2030, some of which have been completed, include:

- **Schoolyards to Playgrounds.** This initiative aims to open 266 schoolyards 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, 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. Under this initiative, the Department will install additional lighting at 36 field sites citywide to allow for additional hours of competitive use during the summer, spring and fall.
- **Greenstreets.** Under the Greenstreets program, the Department is converting thousands of unused concrete and striped islands formed by the City's intersecting streets into leafy, '*pint-sized*' parks. These triangles, medians, and curbside bump-outs not only beautify the urban landscape, but also calm busy traffic, increase pedestrian safety, and capture storm water for irrigation. Under PlaNYC, DPR's Greenstreets program will receive \$15 million to create 800 new sites by 2017. Additional funding will also be provided for maintenance.
- **Million Trees NYC.** MillionTrees NYC is a citywide, public-private initiative with the goal of planting and caring for one million new trees citywide 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.
- **Reforestation.** To increase the City's tree canopy coverage and help achieve the City's air and water quality goals for 2030, the 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.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$27,753	\$31,876	\$27,958	\$27,305	(\$4,572)
Other Salaried and Unsalaries	209	352	672	352	0
Additional Gross Pay	824	614	614	804	190
Overtime - Civilian	1,018	889	889	889	0
Fringe Benefits	0	1	1	1	0
Subtotal	\$29,804	\$33,732	\$30,134	\$29,351	(\$4,382)
Other Than Personal Services					
Supplies and Materials	\$258	\$216	\$642	\$126	(\$90)
Fixed and Misc. Charges	0	0	2	0	0
Property and Equipment	1,368	1,412	794	1,412	0
Other Services and Charges	248	329	413	329	0
Contractual Services	373	202	809	202	0
Subtotal	\$2,248	\$2,159	\$2,659	\$2,069	(\$90)
TOTAL	\$32,052	\$35,892	\$32,794	\$31,420	(\$4,472)
Funding					
City Funds		\$0	\$500	\$0	\$0
Capital- IFA		35,892	32,294	31,420	(4,472)
TOTAL	\$32,052	\$35,892	\$32,794	\$31,420	(\$4,472)
Positions					
Full-Time Positions	368	483	418	415	(68)
TOTAL	368	483	418	415	(68)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

The Department’s Fiscal 2014 Preliminary Budget includes \$31.4 million for the Capital program area in Fiscal 2014, a decrease of \$4.5 million, or 12.4 percent, when compared to the Fiscal 2013 Adopted Budget amount of \$35.9 million. This decrease is reflective of prior year intra-fund agreements (IFAs) for planning and design work for PlaNYC related projects in the Bronx in Fiscal 2013 that will not continue in Fiscal 2014 and the outyears. IFAs are funding shifts from the capital budget to the expense budget for capital work performed by the Department’s staff.

Performance Measures

	FY 10	FY 11	FY 12	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
Capital projects completed	150	165	132	120	120	44	33
*Capital projects completed on time or early (%)	61%	56%	49%	80%	80%	45%	73%
Capital projects completed within budget (%)	89%	85%	80%	85%	85%	84%	73%
Greenways added (lane miles)	2.6	0.7	2.0	*	*	2.0	0.0
Capital commitments (\$)	477,500,000	334,200,000	310,000,000	*	*	N/A	N/A
New Yorkers living within 1/4 mile of a park (%)	73.0%	74.0%	75.6%	*	*	N/A	N/A

During the first four months of Fiscal 2013, the Department completed 33 capital projects, a decrease of 25 percent, when compared to 44 projects a year ago. However, the percent of projects completed on or ahead of schedule improved to 73 percent from 45 percent in the same time period in Fiscal 2012. The percent of projects completed within budget fell to 73 percent when compared to 84 percent last year.

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>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$6,033	\$6,420	\$6,420	\$6,420	\$0
Other Salaried and Unsalaries	251	91	97	91	0
Additional Gross Pay	103	88	88	88	0
Overtime - Civilian	45	80	80	80	0
P.S. Other	(3)	0	0	0	0
Fringe Benefits	0	0	3	0	0
Subtotal	\$6,428	\$6,679	\$6,688	\$6,679	\$0
Other Than Personal Services					
Supplies and Materials	\$776	\$753	\$709	\$753	\$0
Fixed and Misc. Charges	15	3	6	3	0
Property and Equipment	191	337	337	337	0
Other Services and Charges	20,568	22,673	23,189	22,700	26
Contractual Services	494	662	636	636	(26)
Subtotal	\$22,044	\$24,428	\$24,877	\$24,428	\$0
TOTAL	\$28,472	\$31,107	\$31,565	\$31,107	\$0
Funding					
City Funds		\$31,107	\$31,511	\$31,107	\$0
Other Categorical		0	9	0	0
Intra City		0	35	0	0
TOTAL	\$28,472	\$31,107	\$31,565	\$31,107	\$0
Positions					
Full-Time Positions	83	91	91	91	0
TOTAL	83	91	91	91	0

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

The Department’s Fiscal 2014 Preliminary Budget includes \$31.1 million and 91 positions for this program area, unchanged from the Fiscal 2013 Adopted Budget allocations.

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>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$7,762	\$7,063	\$7,613	\$7,955	\$892
Other Salaried and Unsalaries	227	61	72	65	4
Additional Gross Pay	8	10	10	10	0
Fringe Benefits	0	4	2	0	(4)
Subtotal	\$7,997	\$7,139	\$7,698	\$8,031	\$892
Other Than Personal Services					
Supplies and Materials	\$585	\$582	\$585	\$582	\$0
Fixed and Misc. Charges	0	2	2	2	0
Property and Equipment	13	6	9	6	0
Other Services and Charges	79	101	118	101	0
Contractual Services	8	7	20	7	0
Subtotal	\$685	\$698	\$734	\$698	\$0
TOTAL	\$8,682	\$7,837	\$8,432	\$8,729	\$892
Funding					
City Funds		\$7,180	\$7,766	\$8,072	\$892
State		0	10	0	0
Federal - Community Development		657	657	657	0
TOTAL	\$8,682	\$7,837	\$8,432	\$8,729	\$892
Positions					
Full-Time Positions	140	132	143	145	13
TOTAL	140	132	143	145	13

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

The Department's Fiscal 2014 Preliminary Budget includes \$8.7 million for this program area, \$892,000 more than the Fiscal 2013 Adopted Budget allocation of \$7.8 million. The funded headcount for Fiscal 2014 is 145 positions, 13 positions more than the Fiscal 2013 Adopted Budget headcount of 132 positions.

Capital Program

Capital Budget Summary

The Fiscal 2014 Preliminary Capital Commitment Plan includes \$2.1 billion in Fiscal 2013-2016 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 5.3 percent of the City's total \$39.3 billion January Plan for Fiscal 2013-2016. The agency's Preliminary Commitment Plan for Fiscal 2013-2016 is 32.1 percent more than the \$1.6 billion scheduled in the September Commitment Plan, an increase of \$499.8 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 2012, the Department of Parks and Recreation committed \$290.4 million or 27 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the Preliminary Capital Commitment Plan, an increase of \$1.1 billion or 6.1 percent.

2013-2016 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

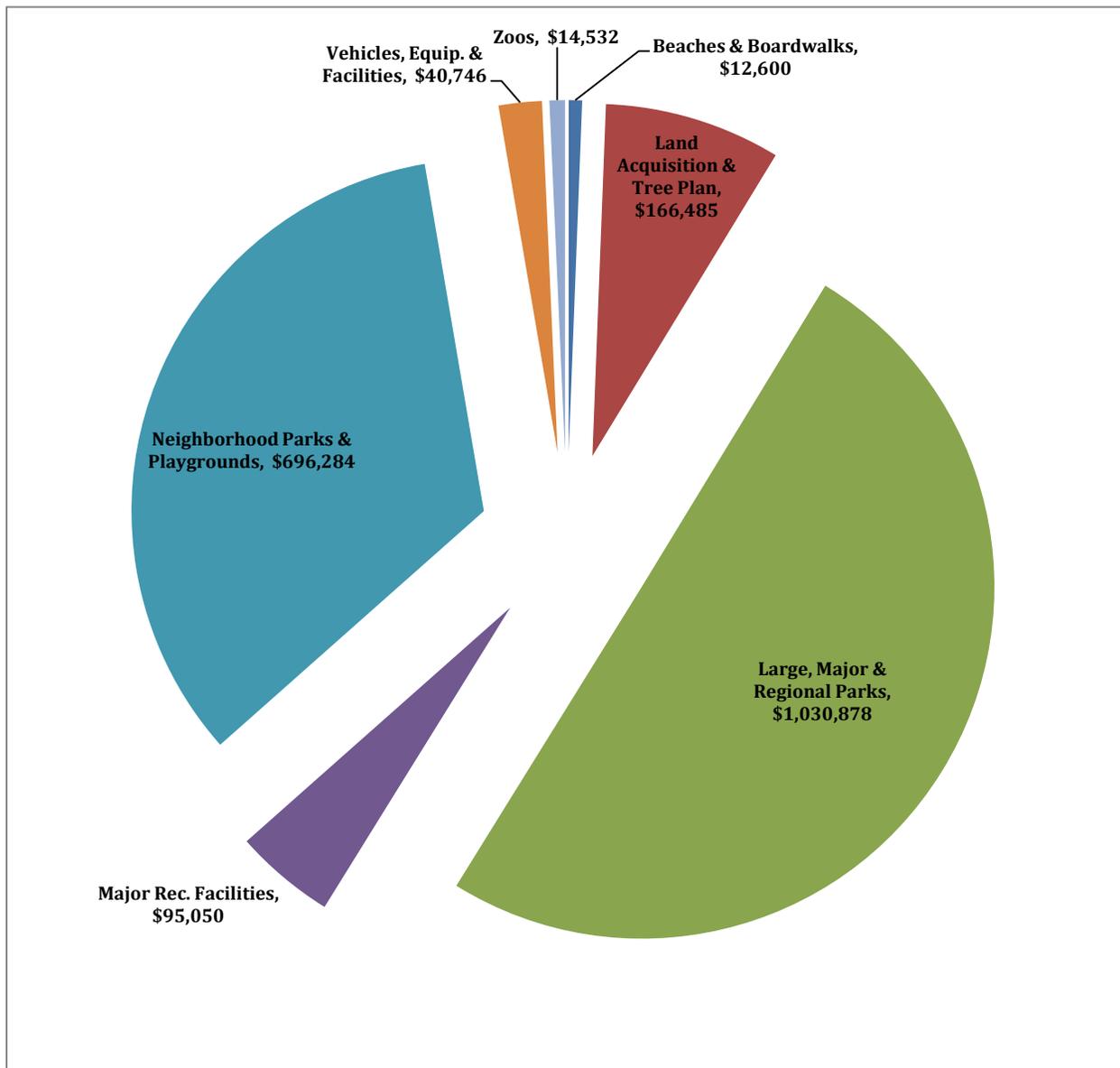
	FY13	FY14	FY15	FY16	Total
Adopted					
Total Capital Plan	\$1,285,192	\$91,927	\$115,559	\$64,049	\$1,556,727
Prelim					
Total Capital Plan	\$1,383,211	\$364,595	\$244,721	\$64,049	\$2,056,576
Change					
Level	\$98,019	\$272,668	\$129,162	\$0	\$499,849
Percentage	7.63%	296.61%	111.77%	0.00%	32.11%

FY 2014 Preliminary Capital Commitment Plan

<i>Dollars in thousands</i>	2013	2014	2015	2016	2013-2016
Neighborhood parks and playgrounds	418,310	145,803	121,171	11,000	\$696,284
Major recreational facilities	50,600	35,350	4,550	4,550	\$95,050
Land acquisition and tree plantings	86,000	26,895	24,041	29,549	\$166,485
Beaches and boardwalks	\$9,600	1,000	1,000	1,000	\$12,600
Vehicles, equipment and facilities	25,100	5,229	5,217	5,200	\$40,746
Large, major and regional parks	779,900	150,318	88,410	12,250	\$1,030,878
Zoos	13,700	0	332	500	\$14,532
Total	\$1,383,210	\$364,595	\$244,721	\$64,049	\$2,056,575

Numbers may not add due to rounding

DPR's 2013-2016 Preliminary Capital Commitment Plan by Ten-Year Plan Category
Dollars in Thousands 000's



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 Preliminary Capital Plan for the Department of Parks and Recreation for Fiscal 2013-2016 has increased by more than \$499.8 million to a total of \$2.1 billion, an increase of 32.1 percent when compared to the Department's 2012 September Plan. The increase in spending is primarily due to the addition of \$528 million in federal aid for projects relating to Superstorm Sandy. The additional funding will help the Department to reconstruct infrastructure damaged by the storm. The majority of the increase is currently shown as city-funded commitments. This is because Superstorm Sandy capital funding is currently forecasted in the Preliminary Capital Commitment Plan as City funds. These funds will be treated as grant funds by the City and the commitments will be transferred to a federal non-city budget code as they are spent.

Major changes in the Preliminary Capital Plan for Fiscal 2013-2016 that resulted in the 32.1 percent increase include:

- The addition of \$15.3 million for emergency clean-up of Park facilities and infrastructure in Midland and South Beach in Staten Island as a result of Superstorm Sandy;
- The addition of \$6.7 million for emergency clean-up of the Rockaway Beach in Queens as a result of Superstorm Sandy;
- The addition of \$10.7 million in Fiscal 2013 and \$13.2 million in Fiscals 2014 and Fiscal 2015 for the reconstruction of facilities damaged by Superstorm Sandy in Coney Island;
- The addition of \$29.6 million in Fiscal 2013 and \$98 million in Fiscal 2014 and Fiscal 2015 for the reconstruction of facilities damaged by Superstorm Sandy in the Rockaways;
- The addition of \$2.2 million in Fiscal 2013 and \$5.5 million in Fiscal 2014 and Fiscal 2015 for the reconstruction of facilities damaged by Superstorm Sandy in Manhattan Beach;
- The addition of \$4.3 million for emergency fencing of facilities damaged by Superstorm Sandy in Staten Island, Brooklyn and the Bronx;
- The addition of \$1.5 million in Fiscal 2013 for sand remediation in the Rockaways;
- The addition of \$7.8 million in Fiscal 2013 for playground reconstruction as a result of damages caused by Superstorm Sandy;
- The addition of \$7.9 for the reconstruction of Cromwell recreation center and pier in Fiscal 2013;
- The addition of \$3.3 million in Fiscal 2013 to replace furnishings damaged by Superstorm Sandy; and
- The addition of \$10.1 million in Fiscal 2013 and \$10.5 million in Fiscal 2014 and Fiscal 2015 for the reconstruction of facilities damaged by Superstorm Sandy in Staten Island;

Other additions and accelerations that impacted the Fiscal 2013-2016 Plan include the following.

- **PlaNYC - Highland Park Ridgewood Reservoir Design.** The planned commitments in the January Plan for the PlaNYC Highland Park Ridgewood Reservoir totals \$6.4 million in Fiscal 2013-2016, an increase of \$3 million when compared to the September Plan amount of \$3.4 million.
- **Queensbridge Park seawall.** In the Preliminary Budget, \$3.6 million has been added in Fiscal 2013 for the Queensbridge Park Seawall and Bulkhead.
- **PlaNYC-Ocean Breeze Athletic Facility.** In the Preliminary Budget, the funding for this project was decreased by \$1.5 million in Fiscal 2013 bringing total commitment for the project for Fiscal 2013-2016 down to \$39.9 million from \$41.4 million.
- **Highland Park.** The Preliminary Budget includes new funding of \$1.4 million in Fiscal 2013 for the Highland Park ballfields reconstruction.

Preliminary Ten-Year Strategy

The Preliminary Ten-Year Capital Strategy provides \$882.9 million in Fiscal 2014 – 2023 for Capital construction and reconstruction projects for the Department of Parks and Recreation. The Department’s capital funding is divided into seven categories of needs as illustrated by the chart below:

Ten-Year Capital Strategy by Category

(Dollars in thousands)

FY 2014-2023 Preliminary Ten-Year Capital Strategy											
Dollars in thousands											
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Neighborhood parks and playgrounds	\$145,803	\$121,171	\$11,000	\$9,266	\$756	\$0	\$1,817	\$7,891	\$8,050	\$8,208	\$313,962
Major recreational facilities	35,350	4,550	4,550	4,606	3,706	3,706	3,930	4,004	4,084	4,166	\$72,652
Land acquisition and tree plantings	26,895	24,041	29,549	27,895	20,000	8,000	6,645	6,645	6,778	6,913	\$163,361
Beaches and boardwalks	1,000	1,000	1,000	1,000	1,000	1,000	815	831	848	865	\$9,359
Vehicles, equipment and facilities	5,229	5,217	5,200	5,200	6,200	5,200	4,239	4,320	4,406	4,495	\$49,706
Large, major and regional parks	150,318	88,410	12,250	7,519	2,250	2,250	1,834	1,869	1,906	1,945	\$270,551
Zoos	0	332	500	500	300	0	408	416	424	433	\$3,313
Total	\$364,595	\$244,721	\$64,049	\$55,986	\$34,212	\$20,156	\$19,688	\$25,976	\$26,496	\$27,025	\$882,904

Neighborhood Parks and Playgrounds. The Preliminary Ten-Year Capital Strategy includes \$314 million for the reconstruction of neighborhood parks and playgrounds. Of this amount, \$236.8 million is for costs associated with Superstorm Sandy recovery; \$57.5 million is for the reconstruction of play equipment and safety surfaces citywide; \$10 million is for the reconstruction and stabilization of retaining walls; \$9 million is for improvements to neighborhood parks and playgrounds in Manhattan; and \$680,000 is for additional neighborhood parks and playgrounds projects citywide.

Large, Major, and Regional Park Reconstruction. The Preliminary Ten-Year Capital Strategy includes \$270.5 million for large, major, and regional park reconstruction citywide. This includes \$131.5 million for Superstorm Sandy related projects; \$48.6 million for the acquisition of the Bayside site at Bushwick Inlet Park in Brooklyn; \$28 million for the construction of Hudson River Park in Manhattan; \$21 million for the reconstruction of pools citywide; \$20.5 million for the rehabilitation of pedestrian bridges citywide; \$9.5 million for the development of North Park at Fresh Kills in Staten Island; \$9.4 million for the reconstruction of play equipment and safety

surfaces; and \$2.1 million for other large, major and regional park reconstruction projects citywide.

Major Recreational Facilities. The Preliminary Ten-Year Capital Strategy includes \$72.7 million for the rehabilitation of specialized and youth-oriented major recreational facilities including indoor recreation centers, pools, tennis courts, and playing fields. The Plan includes \$32.9 million for citywide buildings and system reconstruction projects associated with Superstorm Sandy damage; \$14 million for boiler reconstruction projects; \$11.7 million for building requirements contracts; \$11.6 million for citywide roofing reconstruction projects; \$2 million for citywide asbestos abatement; and \$450,000 for the construction of an annex at the Olmsted Center in Queens.

Land Acquisition and Tree Planting. The Preliminary Ten-Year Capital Strategy includes \$163.4 million for tree planting, reforestation, and related projects, of which \$84.9 million is provided as part of PlaNYC 2030.

Beaches and Boardwalks. The Preliminary Ten-Year Capital Strategy includes \$9.3 million for the continued reconstruction of boardwalks and beaches citywide. In addition, the Fiscal 2013 Budget includes \$9.6 million for the reconstruction of boardwalks and beaches at such locations as Coney Island Beach in Brooklyn and Rockaway Beach in Queens.

Vehicles and Equipment. The Preliminary Ten-Year Capital Strategy includes \$49.7 million for infrastructure improvements and equipment purchases. Of this amount, \$11.3 million is for computer and communication systems improvement and \$38.4 million is for vehicle replacement.

Zoos. The Preliminary Ten-Year Capital Strategy includes \$3.3 million for rehabilitation and exhibit expansion at the Central Park Zoo, the Prospect Park Zoo and the Queens Zoo.

Appendix A

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Adopted 2013 Plan	\$255,133	\$82,462	\$337,595	\$244,175	\$60,792	\$304,967
Program to Eliminate the Gap (PEGs)						
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, PEGs	\$0	\$0	\$0	\$0	\$0	\$0
New Needs						
Central Park Conservancy	\$524	\$0	\$524	\$0	\$0	\$0
Flushing Meadows Corona Pool	1,840	0	1,840	1,500	0	1,500
Parks Staffing	6,561	0	6,561	26,243	0	26,243
TOTAL, New Needs	\$8,924	\$0	\$8,924	\$27,743	\$0	\$27,743
Other Adjustments						
DEP Fleet Transfer	\$451		\$451	\$558		\$558
IFA Forestry Staffing		176	176		351	351
Pelham Bay	0		0	1,293		1,293
AIP Fringe	0	0	0	(3,269)	0	(3,269)
Battery Park	0	1,085	1,085	0	0	0
Disaster NEG Intra-city w Parks	0	7,456	7,456	0	0	0
EDC Managed Sandy Expense	0	1,000	1,000	0	0	0
Hurricane Irene FEMA New Funds	0	2,398	2,398	0	0	0
Hurricane Sandy FEMA Funding	0	7,000	7,000	0	0	0
Hurricane Sandy FEMA Grant	0	10,803	10,803	0	0	0
Hurricane Sandy FEMA New Funds	0	53,000	53,000	0	0	0
Hurricane Sandy PNP Costs	0	815	815	0	0	0
Lease Adjustment	367	0	367	0	0	0
Shape Up NYC	0	155	155	0	0	0
Sidewalks	3,305	(305)	3,000	3,305	(305)	3,000
Cedar Grove	0	1,129	1,129	0	0	0
Misc. City Adjustments	188	0	188	1	0	1
Intra-City Adjustments	0	1,745	1,745	0	0	0
State Grants and Adjustments	0	4,673	4,673	0	0	0
Federal Grants and Adjustments	0	2,655	2,655	0	0	0
Other Categorical Grants and Adjustments	0	6,421	6,421	0	0	0
TOTAL, Other Adjustments	\$4,311	\$100,206	\$104,517	\$1,888	\$46	\$1,934
PEG Restorations and Substitutions (PRS)						
Attrition Incentive Program (AIP)	\$0	\$0	\$0	\$9,437	\$0	\$9,437
TOTAL, PRS	\$0	\$0	\$0	\$9,437	\$0	\$9,437
TOTAL, All Changes	\$13,235	\$100,206	\$113,441	\$39,068	\$46	\$39,114
Agency Budget as of Preliminary 2014 Plan	\$268,368	\$182,668	\$451,036	\$283,243	\$60,838	\$344,081

Appendix B Contract Budget

Category	Number	Budgeted	Pct of DPR Total	Pct of City Total
Contractual Services General	105	\$9,902,855	46.3%	2.2%
Telecommunications Maintenance	10	602,022	2.8%	1.2%
Maint. & Repair of Motor Vehicle Equipment	8	3,185,070	14.9%	23.7%
Maint. & Repair, General	67	1,102,259	5.2%	0.9%
Office Equipment Maintenance	26	191,837	0.9%	1.5%
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%	27.5%
Training Programs for City Employees	20	187,262	0.9%	1.2%
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 Serv.	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 2014 Preliminary Budget	287	\$21,401,801	100.0%	0.01

Appendix C

Fiscal 2013 Mayor's Management Report Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
*Parks rated acceptable for overall condition (%)	83%	84%	82%	85%	85%	81%	83%
- Overall condition of small parks and playgrounds (%)	81%	83%	79%	*	*	77%	79%
- Overall condition of large parks (%)	67%	70%	69%	*	*	68%	77%
- Overall condition of greenstreets (%)	96%	96%	96%	*	*	97%	94%
*Parks rated acceptable for cleanliness (%)	88%	88%	88%	90%	90%	86%	89%
- Cleanliness of small parks and playgrounds (%)	88%	88%	87%	*	*	85%	86%
- Cleanliness of large parks (%)	76%	75%	77%	*	*	74%	82%
- Cleanliness of greenstreets (%)	98%	97%	97%	*	*	97%	97%
*Play equipment rated acceptable (%)	91%	91%	92%	90%	90%	90%	91%
*Safety surfaces rated acceptable (%)	94%	92%	92%	90%	90%	92%	91%
Parks rated acceptable for litter (%)	76%	74%	73%	*	*	73%	77%
- Rated acceptable for glass (%)	96%	97%	97%	*	*	96%	97%
- Rated acceptable for graffiti (%)	91%	93%	92%	*	*	92%	94%
- Rated acceptable for weeds (%)	94%	96%	92%	*	*	91%	91%
- Rated acceptable for ice (%)	98%	94%	100%	*	*	N/A	N/A
- Lawns rated acceptable (%)	92%	93%	93%	*	*	93%	94%
- Athletic fields rated acceptable (%)	88%	91%	90%	*	*	90%	90%
- Trees rated acceptable (%)	91%	92%	89%	*	*	87%	88%
- Trails rated acceptable (%)	94%	99%	94%	*	*	93%	93%
- Horticultural areas rated acceptable (%)	98%	98%	98%	*	*	98%	96%
- Water bodies rated acceptable (%)	98%	97%	97%	*	*	98%	100%
- Benches rated acceptable (%)	94%	95%	94%	*	*	93%	95%
- Fences rated acceptable (%)	93%	95%	94%	*	*	94%	94%
- Paved surfaces rated acceptable (%)	87%	90%	90%	*	*	89%	88%
- Sidewalks rated acceptable (%)	93%	94%	95%	*	*	94%	94%
*Comfort stations in service (in season only) (%)	94%	92%	93%	90%	90%	93%	94%
*Spray showers in service (in season only) (%)	94%	91%	97%	*	90%	96%	92%
*Drinking fountains in service (in season only) (%)	94%	93%	93%	*	90%	93%	95%
*Recreation centers rated acceptable for cleanliness (%)	96%	94%	100%	*	90%	N/A	N/A
*Recreation centers rated acceptable for overall condition (%)	88%	87%	87%	*	85%	N/A	N/A
Monuments receiving annual maintenance (%)	69%	67%	75%	*	*	33%	27%
*Major felonies in 30 largest parks (excludes Central Park) - Crimes against persons	97	113	93	*	*	37	52
* - Crimes against property	118	113	134	*	*	60	52
Major felonies in 20 largest parks (excludes Central Park) - Crimes against persons	76	78	62	*	*	26	40
- Crimes against property	108	103	120	*	*	51	48
Summonses issued	17,264	17,071	15,795	*	*	5,103	5,430

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
*Trees pruned - Block program	29,782	30,776	29,497	27,000	60,000	5,653	13,196
- Annual pruning goal completed (%)	149%	114%	109%	*	*	21%	49%
- Pruning completed within established cycle (%)	6%	6%	6%	*	*	N/A	N/A
Trees removed	13,216	14,117	16,248	*	*	7,540	6,092
- Street trees removed (in response to service request)	8,161	8,935	8,688	*	*	4,007	3,335
* - Removed within 30 days of service request (%)	99%	93%	94%	95%	95%	95%	99%
*Public service requests received - Forestry	95,547	85,257	77,072	*	*	N/A	N/A
*MillionTreesNYC - Trees planted - Parks	107,751	100,604	81,597	70,000	70,000	24,455	24,488
- Trees planted - Other	22,526	13,477	16,534	30,000	30,000	730	3,416
Capital projects completed	150	165	132	120	120	44	33
*Capital projects completed on time or early (%)	61%	56%	49%	80%	80%	45%	73%
Capital projects completed within budget (%)	89%	85%	80%	85%	85%	84%	73%
Greenways added (lane miles)	2.6	0.7	2.0	*	*	2.0	0.0
Capital commitments (\$)	477,500,000	334,200,000	310,000,000	*	*	N/A	N/A
New Yorkers living within 1/4 mile of a park (%)	73.0%	74.0%	75.6%	*	*	N/A	N/A
Greenstreets	2,484	2,535	2,582	*	*	N/A	N/A
*Recreation center memberships issued	173,944	177,901	125,334	*	*	38,229	51,774
- Seniors	32,536	36,153	18,055	*	*	5,353	6,385
- Adults	78,325	79,357	44,877	*	*	12,983	16,933
- Youth and children	63,083	62,391	62,402	*	*	19,893	28,456
*Recreation center attendance	3,271,198	3,163,028	3,098,257	*	*	1,001,683	929,233
- Seniors	772,801	783,451	776,034	*	*	259,855	229,526
- Adults	1,441,724	1,370,702	1,171,646	*	*	388,818	346,636
- Youth and children	520,615	544,536	548,502	*	*	181,190	234,881
- Visitors	536,058	464,339	602,075	*	*	171,820	118,190
*Attendance at outdoor Olympic and intermediate pools (calendar year)	1,727,436	1,728,318	1,725,257	*	*	N/A	N/A
Attendance at non-recreation center venues	N/A	N/A	N/A	*	*	N/A	N/A
Attendance at historic house museums	795,916	797,259	834,208	*	*	422,551	385,171
Attendance at skating rinks	603,529	527,313	528,511	*	*	N/A	N/A
Parks with an affiliated volunteer group (%)	58%	60%	63%	*	*	62%	63%
Park volunteers	N/A	N/A	N/A	*	*	N/A	N/A
Payout (\$000)	16,733.8	16,248.4	17,708.0	*	*	2,252.3	13,519.3

*Continuation from previous page

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	\$24,191			\$31,107
Administration-Citywide	657	6,287		1,087	698				8,729
Capital			29,351					2,069	31,420
Forestry & Horticulture- General		7,381			3,119				10,500
Maint. & Operations- POP Program		20,669			3,370				24,038
Maint. & Operations- Zoos		0			6,005				6,005
Maint. & Operations- Citywide		148,338	358		40,887				189,583
PlaNYC 2030		6,624	1,189		2,137			100	10,050
Recreation- Citywide		0		17,199			616		17,815
Recreation- Central		35		3,264			774		4,074
Urban Park Service		10,372			390				10,761
Grand Total	\$7,336	\$199,706	\$30,897	\$21,550	\$56,842	\$24,191	\$1,390	\$2,169	\$344,082