

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Barry Grodenchik
Chair, Committee on Parks and Recreation



Report of the Finance Division on the
Fiscal 2020 Preliminary Plan and the
Fiscal 2019 Preliminary Mayor's Management Report for the
Department of Parks and Recreation

March 8, 2019

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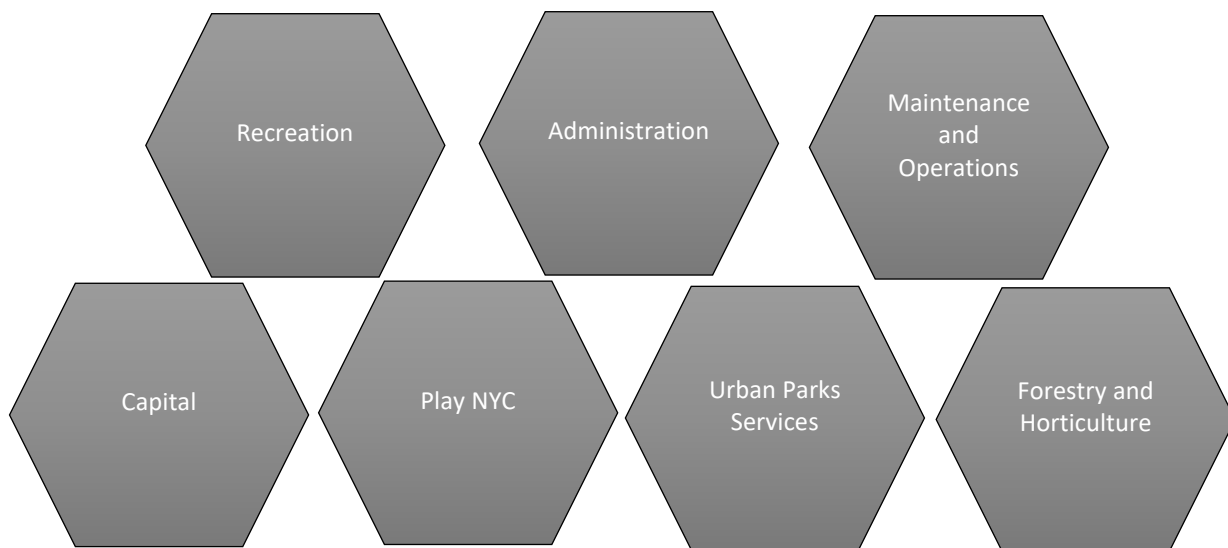
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Department of Parks and Recreation Administrative Services Overview

The Department of Parks and Recreation (DPR or the Department) plans, maintains and cares for a 30,000-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, over 650,000 street trees and two million park trees. DPR’s capital program strengthens the City’s infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

Program Areas

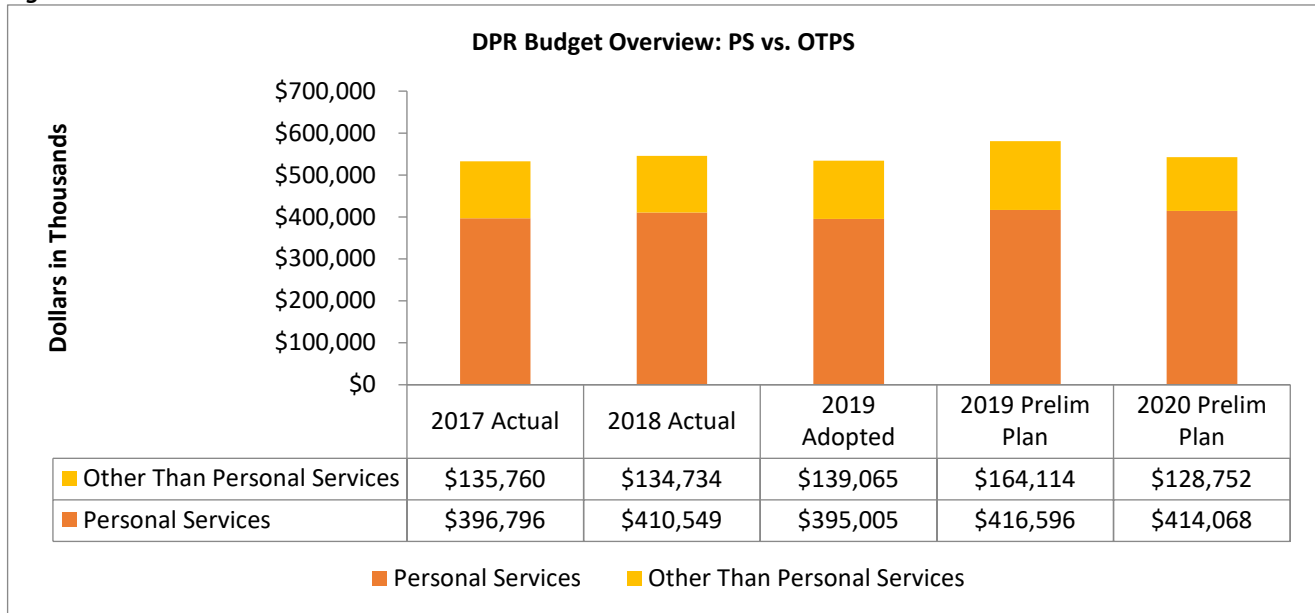


- The Department of Parks and Recreation plans, maintains and cares for a 30,000-acre municipal parks system that encompasses over 1,900 parks, 1,000 playgrounds, 36 recreational centers, over 650,000 street trees and two million park trees.
- DPR’s thousands of public programs include free Shape Up and Kids in Motion fitness courses, swimming lessons and Urban Park Rangers nature education.
- DPR’s capital program strengthens the City’s infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

Fiscal 2020 Preliminary Budget Highlights

The Department of Parks and Recreation’s Fiscal 2020 Preliminary Budget totals \$542.9 million (including City and non-City funds); this represents less than one percent of the City’s total Preliminary Budget of \$92.2 billion. The Department of Parks and Recreation’s Fiscal 2020 Preliminary Budget is \$8.8 million more than the Fiscal 2019 Adopted Budget of \$534.1 million.

Figure 1



Highlights of DPR’s Fiscal 2020 Preliminary Budget

- New Needs.** Since the adoption of the Fiscal 2019 Budget, the Department of Parks and Recreation has identified \$5.3 million in new needs for Fiscal 2020, including for rat mitigation, purchase of vehicles and equipment for CDBG-eligible parks, and for reconstruction of the Vale of Cashmere Path in Prospect Park and the reconstruction of Lewis Playground in Brooklyn.
- Citywide Savings Program.** The Department of Parks and Recreation will generate budget savings of \$7.5 million in Fiscal 2019 and \$6.2 million in Fiscal 2020 as part of the Citywide Savings Program that has been in effect since the adoption of the Fiscal 2019 Budget.
- Miscellaneous Revenue.** The Financial Plan projects that the Department of Parks and Recreation will generate Miscellaneous Revenue totaling \$69 million in Fiscal 2020; this includes commercial rents and parks concessions.
- Preliminary Mayor’s Management Report (PMMR) Highlights.** The Fiscal 2019 PMMR outlines the responsibilities and goals of the Department of Parks and Recreation. According to the PMMR, DPR is ensuring that the benefits of accessible, high-quality open space reach every community in New York City. DPR works towards this goal through its Framework for an Equitable Future, a comprehensive series of immediate steps and long-term initiatives to support equitable park development and sustainable service improvements. DPR lays out its services and goals in the PMMR, which include the following:

- ✓ Ensure City Parks are in acceptable overall condition;
- ✓ Reports on Crimes in City Parks;
- ✓ Report on Capital Projects Completed; and
- ✓ Performance of the City Parks horticulture and forestry division.

Financial Plan Summary

The Department of Parks and Recreation's Fiscal 2020 Preliminary Budget totals \$542.8 million, \$8.7 million more than the Fiscal 2019 Adopted Budget of \$534.1 million. Also, it is expected that the Department will receive additional funding in the Executive Budget, notably funding for expense contracts which have not been recognized and traditionally are included in the Executive Budget.

Table 1

DPR - Financial Summary						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY19	FY20	FY19-FY20
Spending						
Personal Services						
Maint & Operations- Citywide	\$175,124	\$178,663	\$172,435	\$187,580	\$179,517	\$7,082
Maint & Operations - Central	114,488	115,505	108,345	128,341	104,981	(3,364)
Maint & Operations- POP Program	49,175	52,878	54,403	56,953	60,760	6,357
Maint & Operations- Zoos	10,379	12,408	9,556	8,556	6,556	(3,000)
Recreation- Central	8,069	8,458	5,296	5,804	5,512	216
Recreation- Citywide	18,749	18,506	20,689	21,583	21,778	1,089
Urban Park Service	25,142	28,576	28,442	33,372	27,943	(499)
Forestry & Horticulture- General	32,192	31,599	33,511	29,730	28,147	(5,364)
PlaNYC 2030	1,231	906	9,520	7,274	9,351	(169)
Capital	50,611	52,342	50,398	56,554	56,959	6,561
Administration- General	33,724	31,930	31,859	34,942	31,571	(288)
Administration- Citywide	13,587	13,511	9,618	10,021	9,743	125
TOTAL	\$532,557	\$545,282	\$534,072	\$580,710	\$542,820	\$8,749
Funding						
City Funds			\$419,652	\$428,259	\$418,103	\$(1,549)
Other Categorical			5,459	24,635	2,878	(2,581)
Capital- IFA			50,588	52,163	53,292	2,704
State			396	3,134	646	250
Federal - Community Development			3,029	10,217	6,527	3,498
Federal - Other			0	1,601	0	0
Intra City			54,947	60,701	61,374	6,427
TOTAL	\$532,557	\$545,282	\$534,072	\$580,710	\$542,820	\$8,749
Budgeted Headcount						
Full-Time Positions - Civilian	4,124	4,097	4,292	4,388	4,309	17
TOTAL	4,124	4,097	4,292	4,388	4,309	17

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

For DPR, the Fiscal 2019 November and Fiscal 2020 Preliminary Plans include a total of \$46.6 million in budget action changes to Fiscal 2019 and \$26.5 million to Fiscal 2020. The \$46.6 million in Fiscal 2019 includes \$1.6 million in new needs and \$45 million in other adjustments. The \$26.5 million in changes to the Fiscal 2020 Budget include approximately \$5.3 million in new needs and \$21.1 million in other adjustments.

The Fiscal 2020 Preliminary Plan does not include \$15 million in Council funding that is currently in the Fiscal 2019 Adopted Budget. This funding includes: \$9.6 million for 150 parks maintenance workers; \$4.6 million for the Parks Equity Initiative; and \$1.1 million in Council local initiatives.

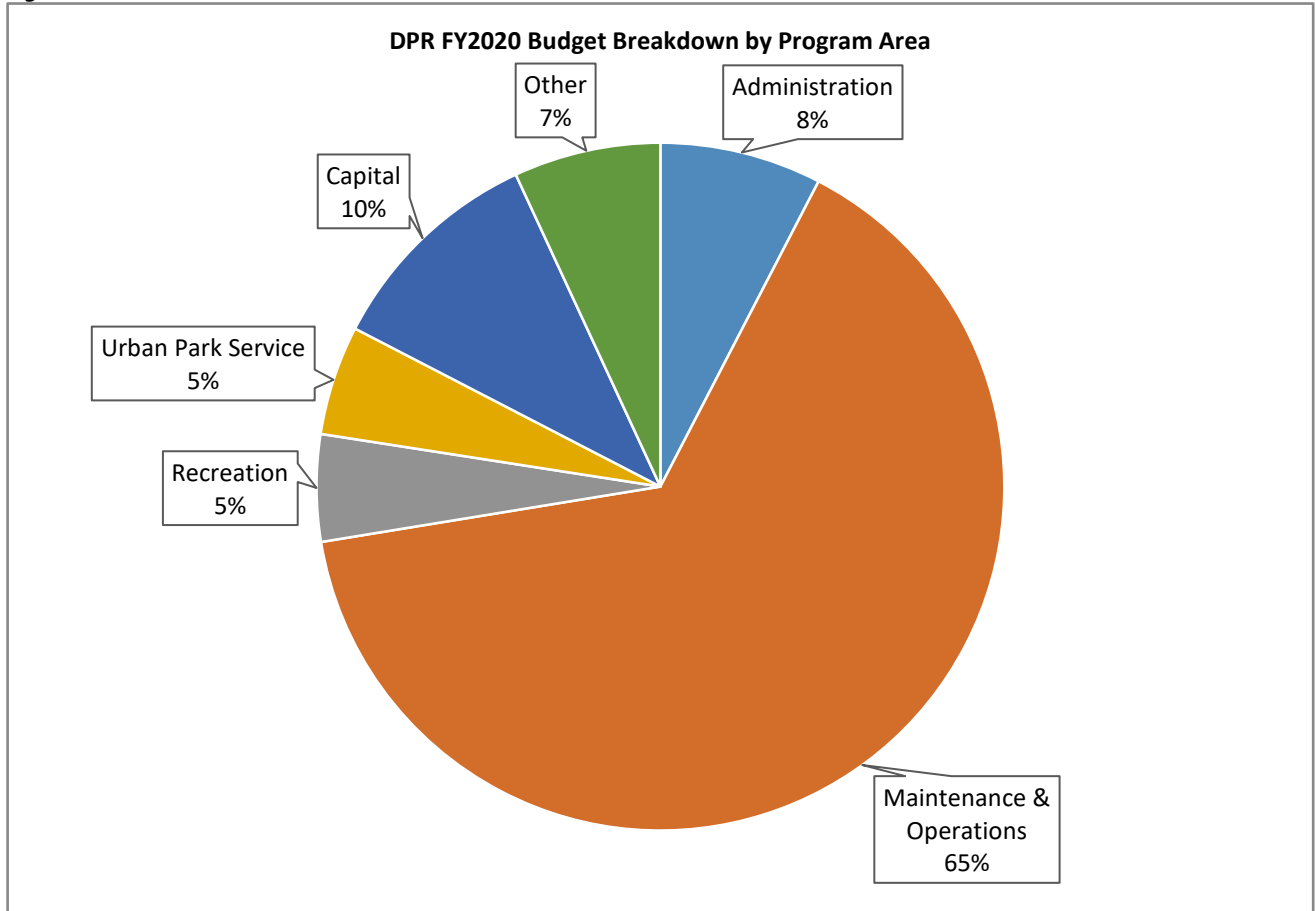
Key actions affecting the agency's proposed budget include the following.

CDBG Parks Construction and Renovation. The Fiscal 2020 Preliminary Plan includes federal Community Development Block Grant funding of \$3.9 million in Fiscal 2020 for the reconstruction of the Vale of Cashmere Path in Prospect Park and the reconstruction of Lewis Playground in Brooklyn.

Vehicle & Equipment Purchases for CDBG Parks. The Fiscal 2020 Preliminary Plan includes federal CDBG funding of \$1.5 million in Fiscal 2019 for the purchase of vehicles and equipment at the following CDBG-eligible parks: Pelham Bay Park, Prospect Park, and Van Cortland Park.

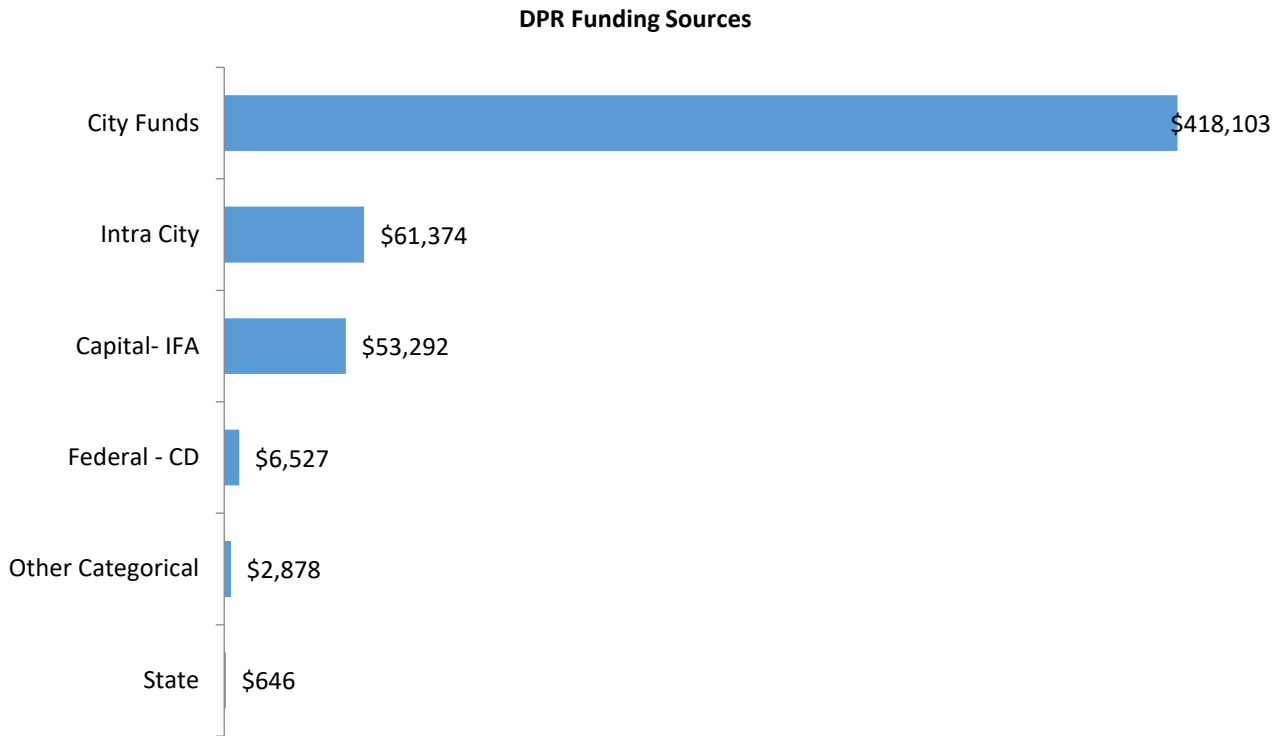
Rat Mitigation Funding. The Fiscal 2020 Preliminary Plan includes \$1.4 million in Fiscal 2020 and \$1.3 million in Fiscal 2021 and in the outyears for additional full-time extermination resources and seasonal/overtime spending for enhanced cleaning in support of the City's interagency Rat Mitigation Program. The funding will provide for four full-time exterminators, four City Seasonal Aides, twelve 6-month seasonal positions, and \$700,000 in overtime spending annually to enhance cleaning efforts by DPR. The funding also includes one-time costs to purchase 40 trash bin enclosures and 50 DSNY steel cans and a recurring annual \$50,000 cost tied to baiting supplies. The Bronx will receive two year-round exterminator crews (1 exterminator and 1 City Season Aide in an apprentice title per crew), while Manhattan and Brooklyn will each receive one year-round exterminator crew. Each borough will also have two seasonal trash collection crews (composed of two heads per crew) deployed.

Figure2



In general, agency program areas can and do provide insight into which programs are priorities and how the budgets impact programs' outcomes. DPR's functions can be broken down into 11 program areas, as illustrated in the table above. These program areas are funded with a combination of City tax-levy funds and other resources. Of the Department's program areas, funding for Maintenance and Operations, excluding zoos, comprises 65 percent of the Department's total Fiscal 2020 Budget. The majority of this funding is dedicated to conducting playground inspections as a part of the Parks Inspection Program, which evaluates park conditions based on: cleanliness, structural, and landscape features. The Division is involved in data recording and analysis, staff scheduling, landscape management, and special events operations. It also coordinates the Parks Greeter Program, which educates the public on parklands and programs and initiates evaluations from the public to get feedback on park use. This program area is financed through City tax-levy and there is more detail in the program area section.

Figure 3



The majority of the Department’s funding comes from City tax-levy. This encompasses most of the program areas in regards to administration, recreation and maintenance and operations – mainly the nuts and bolts of the agency. The \$61 million intra-city funding is dedicated to the Maintenance & Operations Parks Opportunity program (POP), which focuses on approximately 2,500 public assistance recipients that are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

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

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

Contract Budget

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

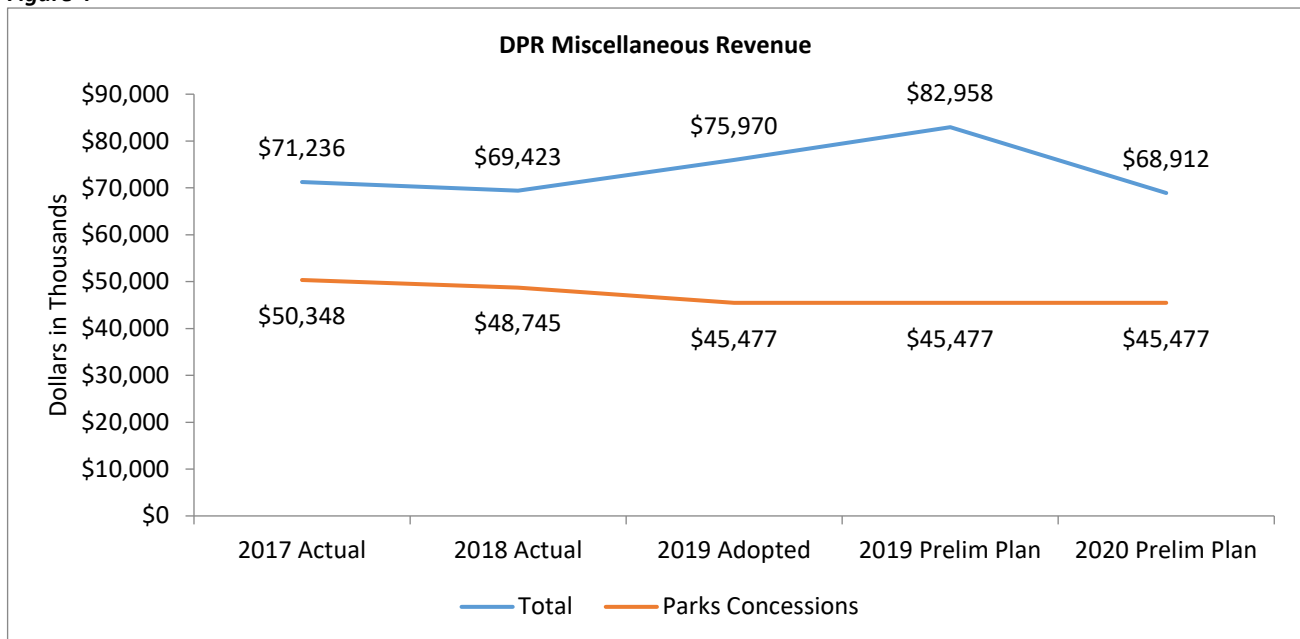
The City’s Contract Budget, as proposed, totals \$15.9 billion in Fiscal 2020, a decrease of \$709 million or four percent when compared to the Fiscal 2019 Adopted Budget of \$16.6 billion. For DPR, the Contract Budget for Fiscal 2020 is approximately \$66.8 million for 285 contracts, including three contracts valued at approximately \$6 million for the maintenance and operation of the City’s three zoos managed by the Wildlife Conservation Society (WCS).

Table 2

DPR FY20 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
Cleaning Services	\$25,300	4	\$25,300	4
Contractual Services - General	56,057,689	105	54,325,496	105
Data Processing Equipment Maintenance	416	1	416	1
Economic Development	500	2	500	2
Educ. and Rec. Expenditures for Youth Programs	22,000	1	22,000	1
Maintenance and Repairs - General	1,220,601	67	1,222,405	67
Maintenance and Repairs - Motor Vehicle Equip	3,185,070	8	3,181,070	8
Office Equipment Maintenance	191,837	26	191,242	26
Payments to Cultural Institutions	9,555,996	3	6,555,996	3
Printing Services	187,800	5	207,868	5
Prof. Services - Accounting Services	1,603	1	1,603	1
Prof. Services - Computer Services	105,000	1	105,000	1
Prof. Services - Direct Educational Services to Students	1,500	2	0	0
Prof. Services - Other	355,599	29	352,749	29
Telecommunications Maintenance	336,442	10	336,422	10
Training Program for City Employees	187,262	20	183,643	20
Transportation Services	50,400	2	50,400	2
TOTAL	\$71,488,799	287	\$66,762,110	285

Miscellaneous Revenue

Figure 4



The Department of Parks and Recreation plans to collect approximately \$69 million from various miscellaneous revenue sources in Fiscal 2020, as shown in the chart above. Overall, DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property. Similar to prior fiscal years, the majority of the Department’s total miscellaneous revenue, approximately \$45 million or 67 percent, will come from park concessions in Fiscal 2020. It should be noted that OMB derives its projected revenue amounts from historical patterns of actual revenues recognized in previous fiscal years.

Council Initiatives

In Fiscal 2019, the City Council provided approximately \$5.4 million to DPR’s annual operating budget. Of that amount, \$4.5 million is for the Council’s Parks Equity Initiative and approximately \$1 million is for various local initiatives. In addition, the Council negotiated with the Administration to restore \$9.6 million for 150 parks maintenance workers and \$1 million for tree stump removal. It should be noted that \$1.7 million in funding for beach and pool season extension in the Fiscal 2019 Adopted Budget was not baselined and therefore not included in the Fiscal 2020 Preliminary Budget.

Table 3

FY19 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Parks Equity Initiative	\$4,504
Parks Maintenance*	9,553
Tree Stump Removal*	1,000
Subtotal	\$14,058
Local Initiatives	\$976
TOTAL	\$15,034

**Funded by the Administration*

Parks Maintenance. Due to the Council’s negotiation with the Administration, the Fiscal 2019 Adopted Budget includes \$9.6 million to support 150 additional maintenance workers within the Parks Department. The funding allows DPR to hire additional gardeners and City Park Workers (CPW) to help maintain neighborhood parks citywide. As the Fiscal 2019 allocation was not baselined, all 150 workers (50 gardeners and 100 CPWs) associated with this funding are in jeopardy if no action is taken in Fiscal 2020.

Tree Stump Removal. The Council negotiated with the Administration to include additional \$1 million in the Fiscal 2019 Adopted Budget for tree stump removal. The additional \$1 million, which was not baselined, will allow the Department of Parks and Recreation (DPR) to remove additional 3,000 stumps, at an average cost of \$330 per tree stump, in Fiscal 2019. As of January 5, 2019, approximately 2,709 street and park tree stumps have been removed citywide.

Parks Equity Initiative. The Fiscal 2019 Adopted Budget includes Council funding of \$4.5 million for the Parks Equity Initiative. This includes the support for the City Parks Foundation’s (CPF) efforts to do community programming in smaller neighborhood parks by providing technical assistance outreach, community visioning, support, and capacity fund grants to local community groups to do outreach and programming in their local parks. The remainder of the funding is allocated by the Council to various groups to support activities such as community gardens, school gardens, and other park-related programming, as part of the Council’s Community Parks Initiative program.

Budget Issues

Parks Maintenance. The Fiscal 2020 Preliminary Budget does not include the one-time funding of \$9.6 million negotiated by the City Council in the Fiscal 2019 Adopted Budget. The chart below displays the distribution of CPWs and gardeners by borough supported by this allocation. It should be noted that while the allocation funded 150 positions, the Parks Department funded an additional three positions to ensure that all Council districts received two CPWs and one gardener.

Table 4

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

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

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

Citywide Savings Program

For the Citywide Savings Program, the Department of Parks and Recreation identified areas it can save the City resources. Within the Department's \$543 million annual expense budget, DPR identified a one-time savings of \$7.5 million in Fiscal 2019 and \$6.2 million in Fiscal 2020, of which \$2.3 million is baselined in Fiscal 2021 and in the outyears.

Table 5

Department of Parks and Recreation Citywide Savings Program Overview					
Dollars in Thousands					
Savings Source	FY19	FY20	FY21	FY22	FY23
Vacancy Reduction	\$0	(\$1,864)	(\$1,864)	(\$1,864)	(\$1,864)
Citipostal payments	0	(3,960)	0	0	0
Hudson River Trust Insurance	0	(400)	(400)	(400)	(400)
Triborough Bridge Authority Revenue Transfer	(7,500)	0	0	0	0
TOTAL	(\$7,500)	(\$6,224)	(\$2,264)	(\$2,264)	(\$2,264)

Source OMB

Significant savings initiatives proposed by DPR include the following.

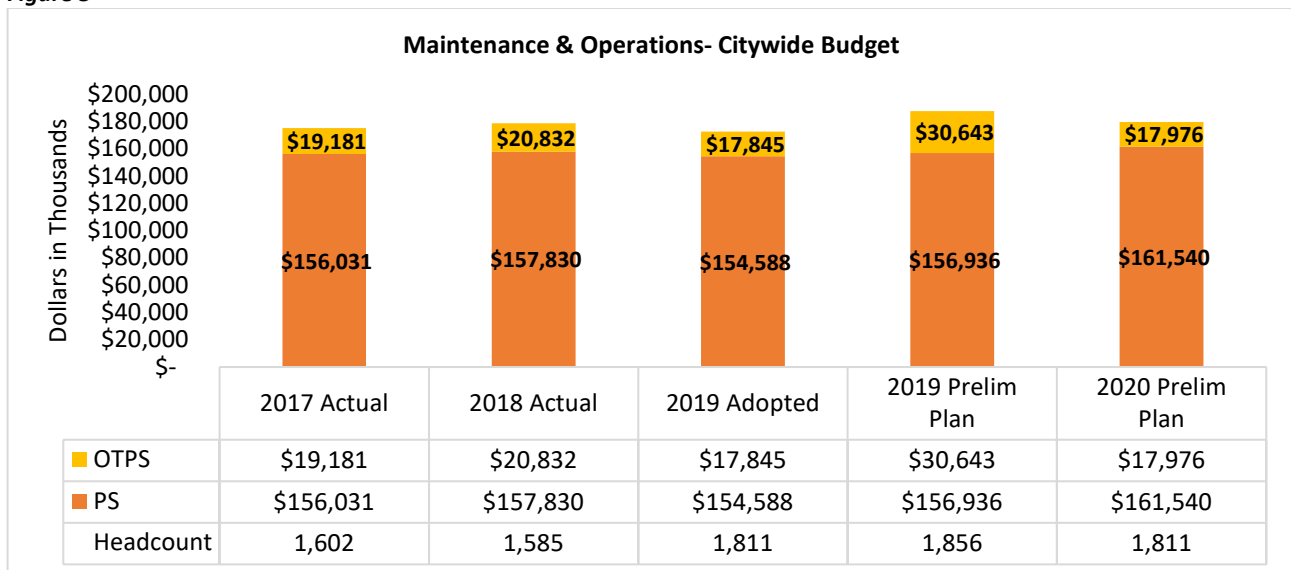
- **Vacancy Reduction.** As part of the Citywide Savings Plan, DPR anticipates a baselined savings of \$1.9 million and 34 positions beginning in Fiscal 2020 from vacancy reductions. As no actual costs were associated with these vacancies, Council Finance looks at this as a re-estimate or budgetary adjustment instead of a true savings.
- **Citipostal payments.** DPR will generate a one-time savings of \$4 million in Fiscal 2020 through the receipt of an additional year of rental payments for the CitiStorage property in North Brooklyn.
- **Hudson River Trust Insurance.** DPR will generate baselined savings of \$400,000 beginning in Fiscal 2020 through savings from a reduction in the cost estimate of state-mandated insurance coverage for Hudson River Park. Again, Council Finance sees this as a budgetary adjustment and not a reduction in expenditures.
- **Triborough Bridge Authority Revenue Transfer.** The Department of Parks and Recreation received capital funding from the Triborough Bridge Authority in exchange for vacating its Randall’s Island facility. Parks will transfer \$7.5 million of these unspent funds from its capital budget to the general fund. This transfer does not represent a reduction in expenditures moving forward so it is considered a re-estimate.

Program Areas

Maintenance & Operations- Citywide

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

Figure 5



The Department's Fiscal 2020 Preliminary Budget includes \$179.5 million for Citywide Maintenance and Operations, \$7.1 million more than the Fiscal 2019 Adopted Budget of \$172.4 million, but \$8.1 million less than the Preliminary Budget amount for Fiscal 2019 (Fiscal 2019 as of the Fiscal 2020 Preliminary Plan). This is, in part, due to the non-inclusion of \$9.6 million added in Fiscal 2019 Adopted Budget for 150 additional maintenance workers, the majority of which are in this program area. In addition, because the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from private and other government sources at the beginning of each fiscal year and makes adjustments as additional funds are received. To date, in Fiscal 2019, over \$36.5 million in State, federal, and other categorical funding sources have been recognized, of which more than \$13.9 million is in the Citywide Maintenance and Operations budget. One of the largest grants for this program area include \$3.73 million for Hudson River Park PEP officers.

The Fiscal 2020 Preliminary Budget includes 1,811 positions for this program area, exactly the same number of positions as in Fiscal 2019 Adopted Budget. The 1,811 positions are assigned as follows: 331 for the Bronx; 413 for Brooklyn; 426 for Manhattan; 420 for Queens; and 221 for Staten Island.

Table 6

Performance Indicators	Actual			Targ		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
* Parks rated acceptable for overall	85%	86%	87%	85%	85%	85%	87%
– Overall condition of small parks and	83%	85%	87%	*	*	85%	85%
– Overall condition of large parks (%)	79%	79%	79%	*	*	79%	86%
– Overall condition of greenstreets (%)	97%	97%	97%	*	*	96%	95%
* Parks rated acceptable for	92%	92%	93%	90%	90%	92%	93%
– Cleanliness of small parks and	91%	92%	93%	*	*	92%	91%
– Cleanliness of large parks (%)	88%	85%	87%	*	*	86%	92%
– Cleanliness of greenstreets (%)	99%	99%	99%	*	*	99%	100%
* Play equipment rated acceptable	95%	97%	97%	95%	95%	96%	95%
* Safety surfaces rated acceptable (%)	95%	94%	94%	95%	95%	95%	94%
* Comfort stations in service (in season)	95%	94%	94%	95%	95%	95%	94%
* Spray showers in service (in season)	92%	93%	96%	95%	95%	95%	97%
* Drinking fountains in service (in	96%	96%	96%	95%	95%	96%	96%
* Recreation centers rated acceptable	100%	98%	100%	95%	95%	NA	NA
* Recreation centers rated acceptable	89%	82%	83%	85%	85%	NA	NA
Monuments receiving annual	69%	65%	63%	*	*	25%	28%
* Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	612	670	669	*	*	241	238
* – Crimes against properties	469	547	553	*	*	270	307
Summonses issued	21,176	20,907	23,744	*	*	10,616	9,576
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	85.9%	81.5%	80.4%	*	*	78.9%	79.0%

In the first four months of Fiscal 2019, the percentage of parks rated "acceptable" for overall condition increased slightly by two percent from 85 percent to 87 percent. In addition, cleanliness ratings also increased by one percent, when compared to the same four-month period last year. Both measures are hovering around their respective targets of 85 percent and 90 percent, respectively. In an effort to maintain high ratings, the Department is completing the citywide implementation of its

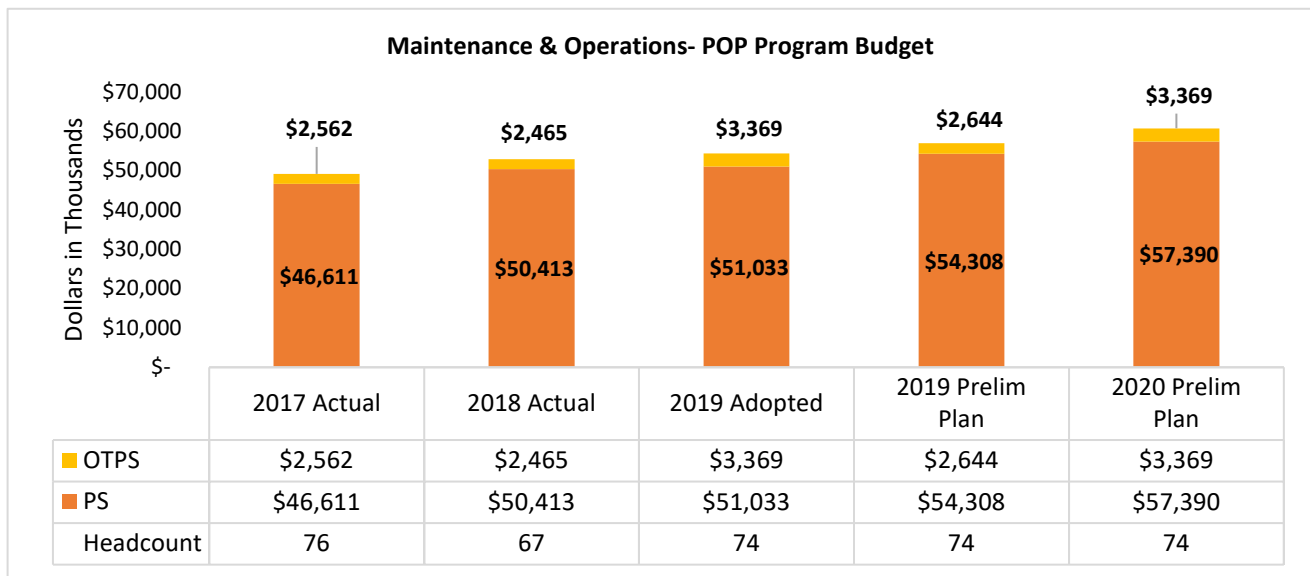
workforce model known as “Parks Operations for the 21st Century” (OPS 21), which emphasizes better resource management and field staff utilization.

A total of 238 major felony crimes were reported in all parks except central park in the first four months of Fiscal 2019, a decrease of three, when compared to the Fiscal 2018 number of 241. The current pace could mean a lower year-end number for Fiscal 2019.

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, and floor care and sheet rock installation. POP participants have the opportunity to attend weekly on-site classes in basic education, GED preparation, and English as a Second Language. Since its inception in 1994, POP’s six-month training program has placed over 11,000 trainees into full-time positions.

Figure 6

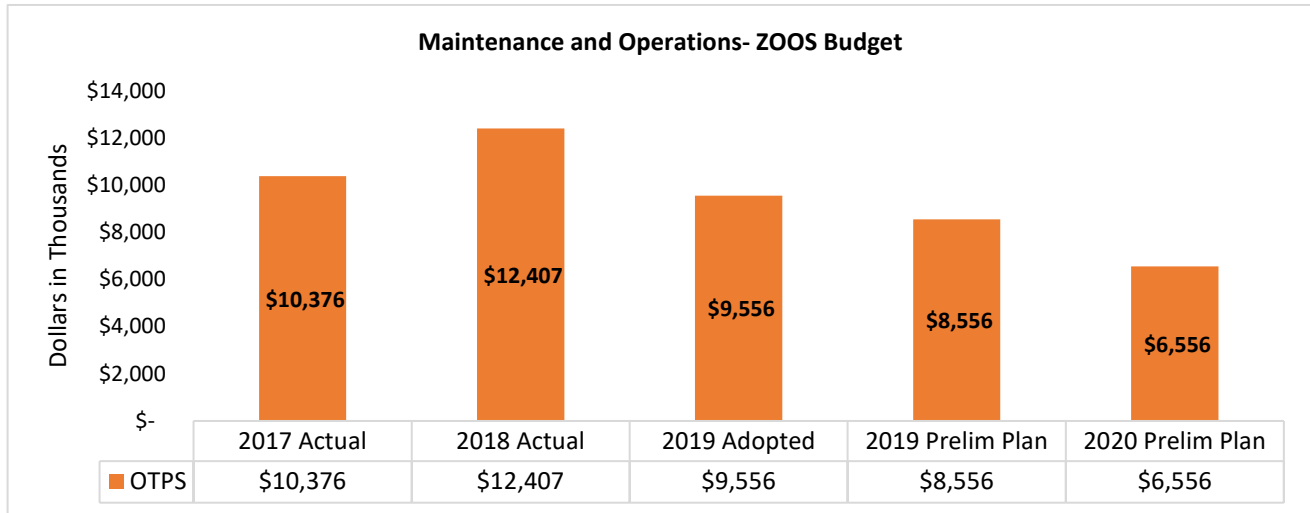


The Department’s Fiscal 2020 Preliminary Budget includes \$60.8 million for the Maintenance and Operations – POP program area. It is \$6.4 million more than the Fiscal 2019 Adopted Budget amount, which is due to the adjustment for minimum wage in line with the State’s new minimum wage law. The POP program primarily targets welfare participants, especially those that have reached their five-year benefit limit. Participants are placed in City jobs, primarily in parks maintenance and operations, for six months at which time they receive training in basic skills either in forestry, security or horticulture through the Job Training Participants (JTP) program. Training in soft skills such as resume writing and interview skills are also provided. To participate in the POP program and get assistance, participants must be on public assistance and must be referred to the POP program by the Human Resources Administration.

Maintenance & Operations-Zoos

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

Figure 7

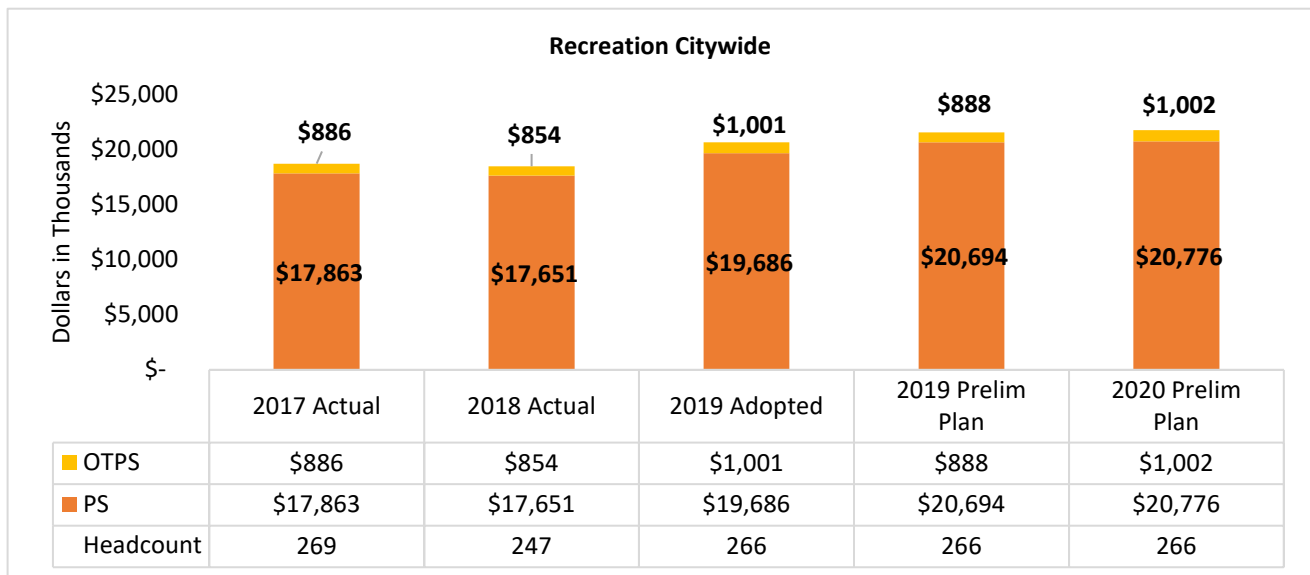


The Department’s Fiscal 2020 Preliminary Budget includes \$6.6 million for the maintenance and operation of the City’s three zoos managed by the WCS. The budget for Maintenance and Operations for Zoos decreased by \$3 million when compared to the Fiscal 2019 Adopted Budget. In past years, the Department has received funding post budget adoption to cover funding shortfalls associated with the three zoos. It is likely that funding for this program area could increase post budget adoption.

Recreation-Citywide

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

Figure 8



The Department’s Fiscal 2020 Preliminary Budget for Citywide Recreation totals \$21.8 million, an increase of \$1.1 million when compared to the Fiscal 2019 Adopted Budget. For this program area,

the Fiscal 2020 Preliminary Budget includes funding for 266 positions. The 266 positions are assigned as follows: 36 for the Bronx; 64 for Brooklyn; 92 for Manhattan; 47 for Queens; and 27 for Staten Island.

Table 7

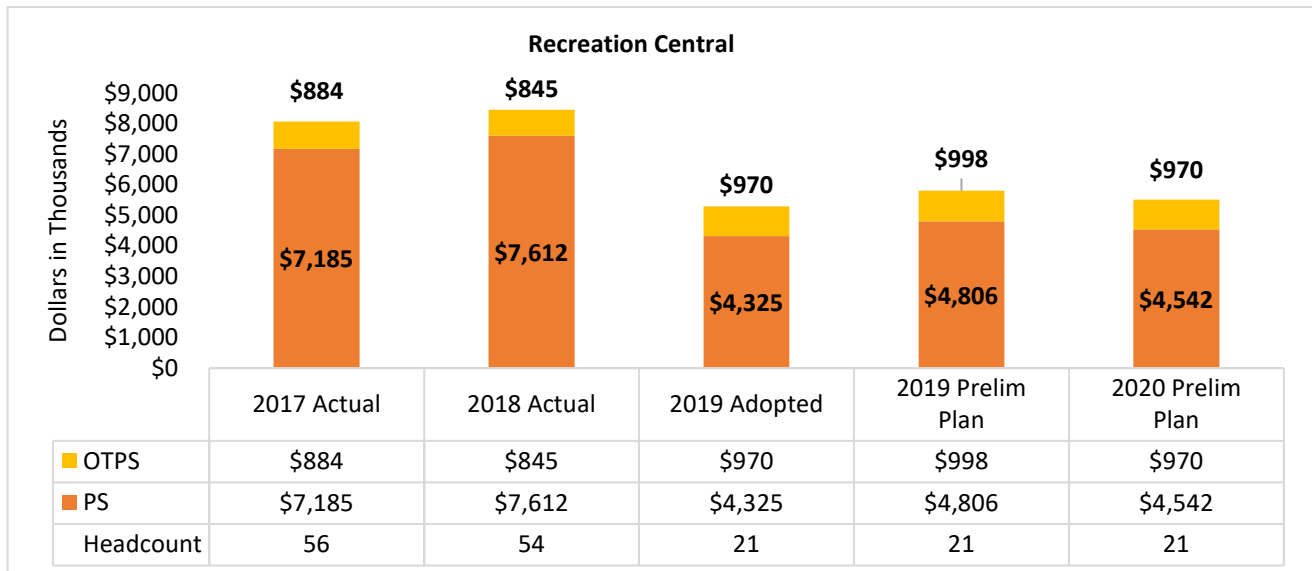
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total recreation center memberships	162,062	161,514	154,292	UP	UP	155,696	151,365
Total recreation center attendance	3,575,088	3,402,621	3,202,200	UP	UP	1,019,37	997,965
Attendance at outdoor pools	1,759,235	1,413,105	1,601,869	*	*	NA	NA
Attendance at historic house museums	746,304	831,294	773,557	*	*	416,844	337,148
Attendance at skating rinks	564,696	581,842	562,976	*	*	NA	NA
Total attendance at non-recreation center	934,404	1,240,492	1,115,751	*	*	689,685	464,425

In the first four months of Fiscal 2019, membership at recreation centers decreased by three percent to a total of 151,365. Overall recreation center attendance decreased by 21,000 visits when compared to the same four-month period last year. In addition, attendance at non-recreation center venues has also decreased by over 225,000 visits when compared to the same reporting period in Fiscal 2018. The drop in attendance may be attributed to the major capital renovations, but DPR tries to avoid any service interruption.

Recreation-Central

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

Figure 9

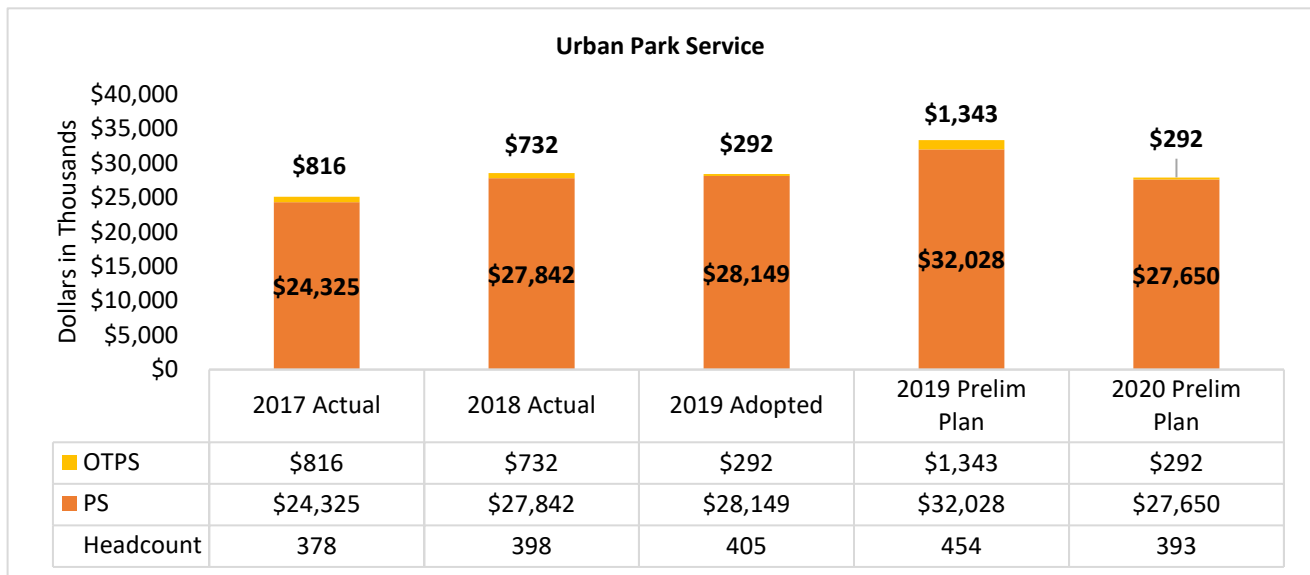


DPR’s Fiscal 2020 Preliminary Budget includes approximately \$5.5 million in Fiscal 2020 for centrally managed education and recreation initiatives, an increase of approximately \$217,000 when compared to the Fiscal 2019 Adopted Budget. The Fiscal 2020 headcount for this program area is 21 positions, which is unchanged when compared to the Fiscal 2019 Adopted Budget headcount.

Urban Park Service

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

Figure 10



DPR’s Fiscal 2020 Preliminary Budget includes \$27.9 million for the Urban Park Service program area, a decrease of approximately \$500,000 when compared to the Fiscal 2019 Adopted Budget of \$28.4 million. However, it is approximately \$5.4 million less than the current Fiscal 2019 Budget amount of \$33.4 million. This is mostly because the Fiscal 2020 Budget does not include funding for privately funded PEP officers. The funding for those PEP officers will be recognized post budget adoption when the grants become available.

The Fiscal 2020 headcount for this program area is 393 positions, a decrease of 12 positions when compared to the Fiscal 2019 Adopted Budget number. However, it is 61 positions less than the current Fiscal 2019 Budget (Fiscal 2019 Budget as of the Fiscal 2020 Preliminary Budget) number of 454 positions. This is mainly due to the fact, that Hudson River Park is no longer using PEP officers and it switched to an external security contract.

Table 8

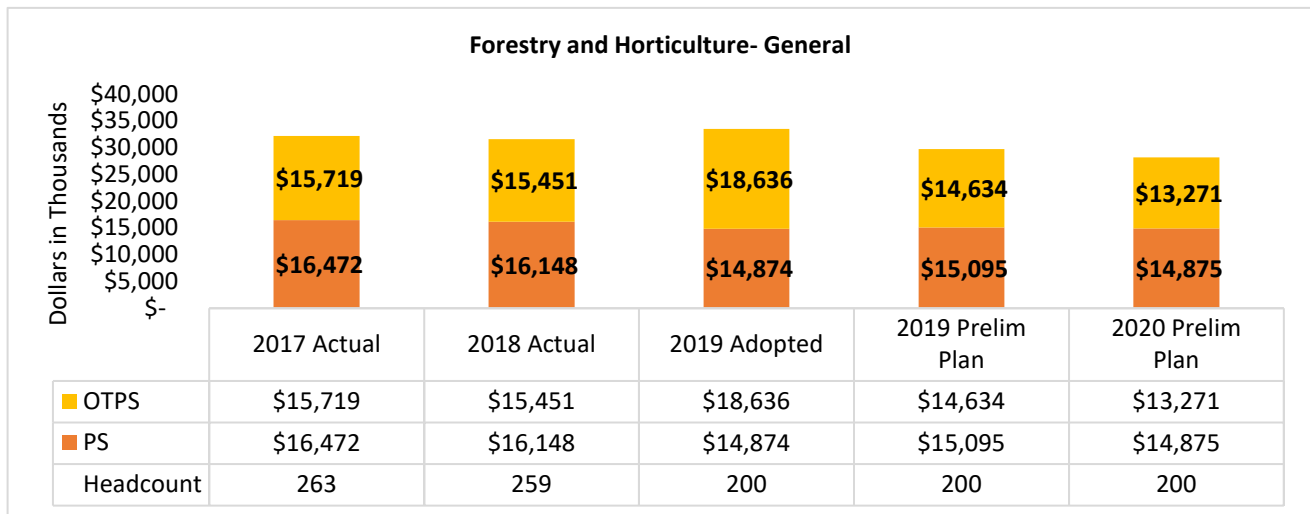
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	612	670	669	DOWN	DOWN	241	238
– Crimes against properties	469	547	553	DOWN	DOWN	270	307
Summonses issued	21,176	20,907	23,744	*	*	10,616	9,576
Violations admitted to or upheld at the Environmental Control Board (%)	85.90%	81.5%	80.4%	*	*	78.9%	79.0%

The Department issued 9,576 summonses in the first four months of Fiscal 2019, a decrease of 1,040 summonses when compared to the 10,616 summonses issued during the same period in Fiscal 2018. This number is in line with the Department’s actual number of summons issued over the last three years.

Forestry and Horticulture-General

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

Figure 11



DPR’s Fiscal 2020 Preliminary Budget includes \$28.1 million for Forestry and Horticulture, \$5.4 million less than the Fiscal 2019 Adopted Budget of \$33.5 million. The Fiscal 2020 Preliminary Plan includes 200 positions for Forestry and Horticulture, which is unchanged when compared to the number of positions in the Fiscal 2019 Adopted Budget.

Table 9

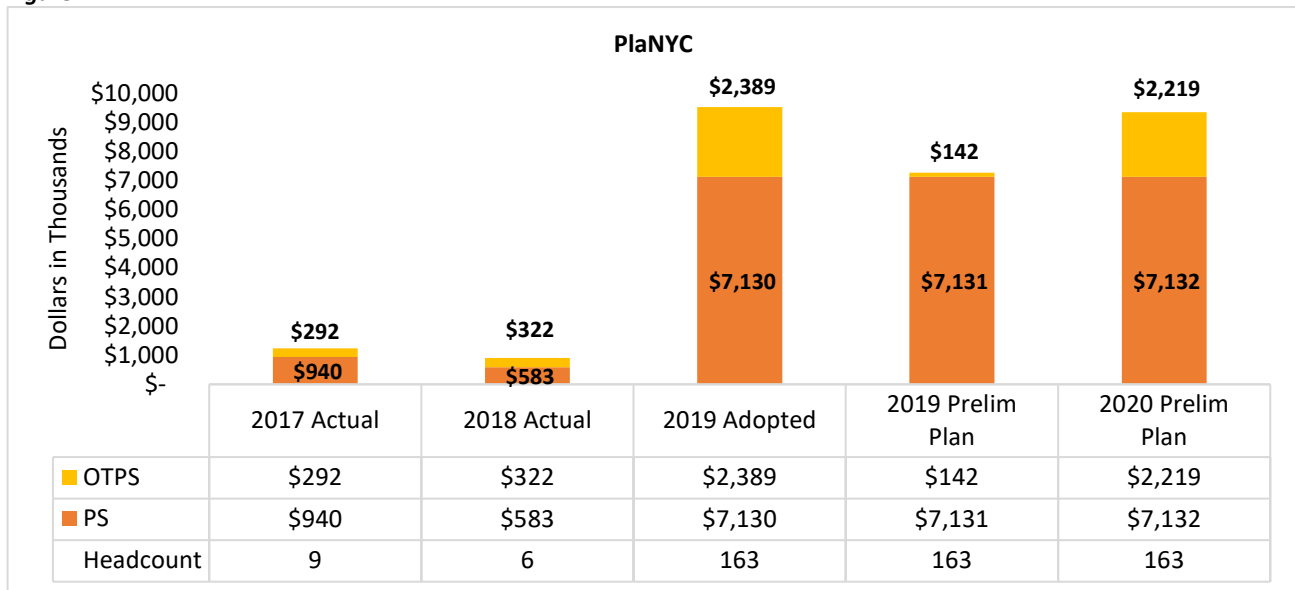
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Street trees pruned - Block program	87,359	70,443	72,283	65,000	65,000	26,815	24,429
– Annual pruning goal completed (%)	92%	108%	111%	*	*	41%	38%
– Street trees pruned as a percent of pruning eligible trees	18%	14%	15%	*	*	NA	NA
Trees removed	16,505	15,749	8,869	*	*	3,477	2,335
Trees Inspections	90,217	74,247	54,386	*	*	20,745	23,129

In the first four months of Fiscal 2019, DPR pruned 24,429 trees or 38 percent of its annual tree pruning goal for Fiscal 2019 under the block pruning program, a decrease of over 2,386 trees when compared to the same time period last year. However, in the last two fiscal years, the Department has exceeded its annual pruning goal by an average of nine percent. Hence, at the current rate, it is likely the Department would reach or exceed the pruning target for Fiscal 2019.

PlaNYC

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

Figure 12



The Department’s Fiscal 2020 Preliminary Budget includes \$9.3 million and 163 positions in the PlaNYC 2030 program area, fairly unchanged when compared to the Fiscal 2019 Adopted Budget amounts.

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

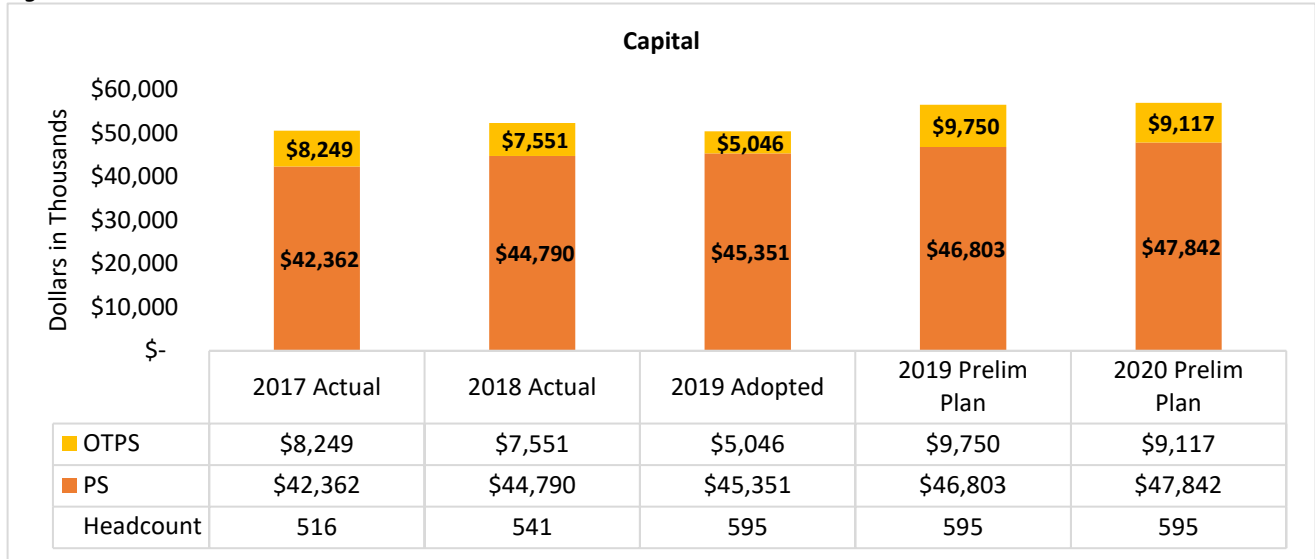
- **Schoolyards to Playgrounds.** This initiative opened 238 schoolyards to the public in underserved neighborhoods to ensure that all New Yorkers live within a ten-minute walk of a playground or park, with a commitment of \$56.7 million in capital funding for playground improvements.

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

Capital

This program area includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City. The Design Division undertakes the design of new spaces or the redesign of existing spaces. This work includes determining the scope of work, preparing cost estimates, gathering base survey information, writing technical specifications, and drafting and reviewing plans. The Construction Division supervises all construction projects for the agency, including site supervision, managing contractors, subcontractors, and suppliers, and inspecting work as it is completed.

Figure



This program area is generally funded with Inter Fund Agreement (IFA) funds; nearly 87 percent of the Capital Project’s Division is funded through IFA. The Department’s Fiscal 2020 Preliminary Budget includes \$56.9 million and 595 positions for the Capital program area, an increase of \$6.6 million when compared to the Fiscal 2019 Adopted Budget. The headcount numbers remain unchanged.

Table 10

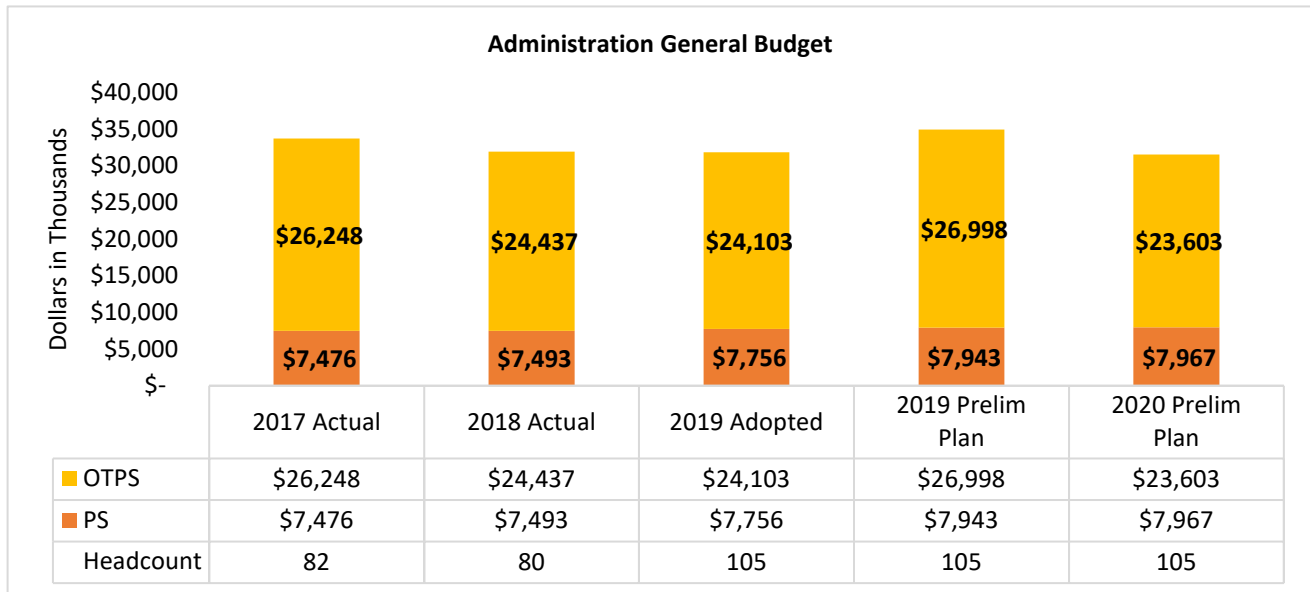
DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Capital projects completed	97	104	123	*	*	40	38
Capital projects completed on time or early (%)	86%	85%	88%	80%	80%	80%	87%
Capital projects completed within budget (%)	88%	87%	88%	85%	85%	85%	97%

During the first four months of Fiscal 2019, the Department completed 38 capital projects, a decrease of two projects when compared to the same reporting period in Fiscal 2018. However, the number of capital projects completed on time or early increased from 80 percent to 87 percent when compared to Fiscal 2018. Because the Department only considers projects under construction when measuring projects completion rate, this indicator falls short as a true measure of the agency’s ability to plan, scope, design, and construct projects timely, efficiently, and/or on budget.

Administration – General

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

Figure 14

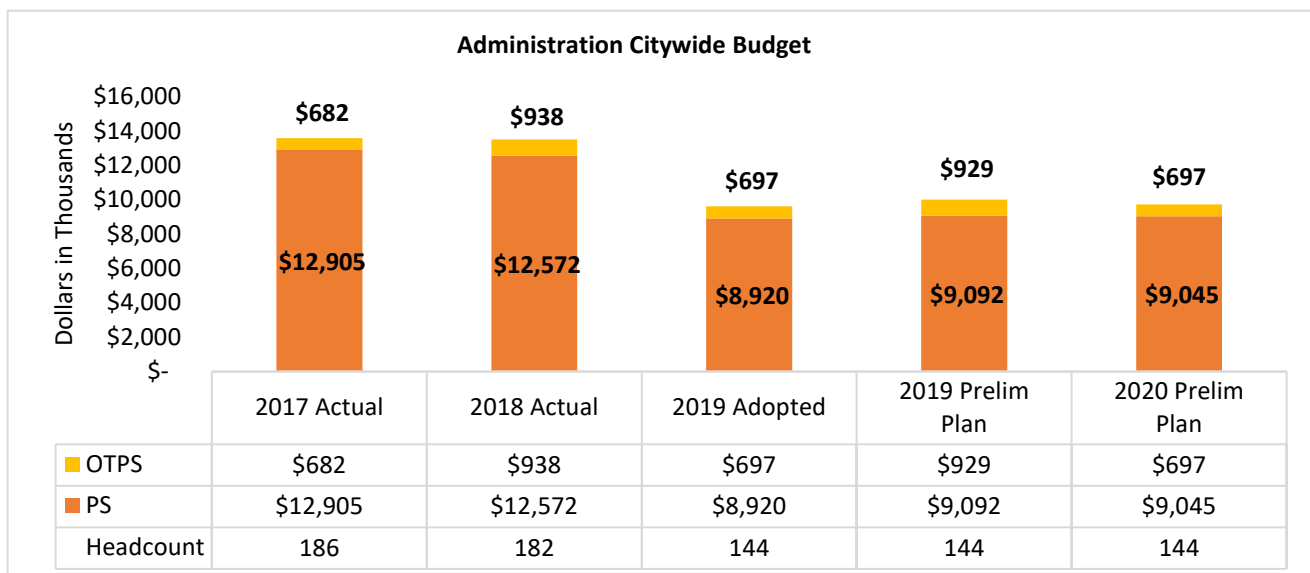


The Department’s Fiscal 2020 Preliminary Budget includes \$31.6 million and 105 positions for this program area, a decrease of approximately \$288,000 from the Fiscal 2019 Adopted Budget. The headcount remains unchanged.

Administration-Citywide

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

Figure 15



The Department’s Fiscal 2020 Preliminary Budget includes \$9.7 million for Administration Citywide program area, an increase of \$124,000 when compared to the Fiscal 2019 Adopted Budget. For this program area, the Fiscal 2020 Preliminary Budget includes funding for 144 positions, which is unchanged when compared to the Fiscal 2019 Adopted Budget.

Capital Program

Introduction

On February 7, 2019, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2020-2029 (the Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Preliminary Capital Budget (the Capital Budget).

This report will provide an overview of the Preliminary Ten-Year Strategy, Commitment Plan and Capital Budget for DPR. Each one of these documents should support and be well integrated with one another to properly execute the City's capital projects as well as meet its infrastructure goals. We will examine to what extent this is occurring, where improvements need to be made, and the overall feasibility of DPR's capital program.

Preliminary Ten-Year Capital Strategy Fiscal Years 2020-2029

The Ten-Year Strategy is the City's long-term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

Strategy Guiding Principles

By its own description the Ten Year Strategy document: "provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities." It strives to do this through four guiding principles:

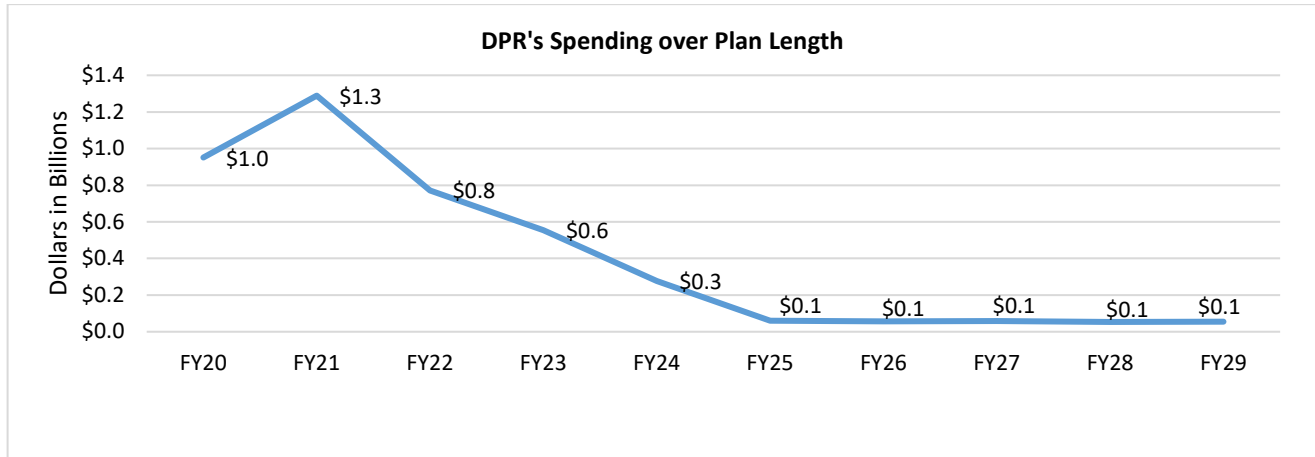
1. Maintain New York City's financial responsibility;
2. Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow;
3. Advance a more equitable New York City through capital investment; and
4. Consider community perspectives in capital planning and decision-making

DPR Ten-Year Capital Strategy by Category

The City's Ten Year Strategy totals \$104.1 billion (all funds) which is \$14.5 billion larger than the \$89.6 billion Fiscal 2018-2027 Ten-Year Strategy. DPR's Ten-Year Capital Strategy totals \$4.1 billion or 3.9 percent of the City's total Strategy.

DPR's Ten Year Strategy includes \$354.5 million associated with work to repair and reconstruct parks damaged by Superstorm Sandy, including an additional \$34.9 million for storm reconstruction in Fiscal 2019. In addition, the Strategy provides \$282.4 million for the Parks Department's signature equity initiatives that include the Community Parks Initiative, the Anchor Parks Initiative, Walk to a Park and the Parks without Borders Program.

Figure 16



The Strategy is supposed to be heavily focused on a “forward-looking, holistic capital planning” approach. However, the chart above shows some shortfalls in this strategy. DPR’s planned spending in the first five years is 96 percent of the total ten-year spending plan. DPR has a dramatic fall in planned spending beginning in the sixth year where it starts to become completely flat through the tenth year of the Strategy. The Strategy drops from a peak of \$1.3 billion in Fiscal 2021 to less than \$60 million by Fiscal 2025. The fact, that the final five years do not reflect a realistic spending plan, leads to the conclusion that the Strategy is not truly comprehensive and falls far short in complying with the stated guiding principles.

The Department’s Ten Year Strategy is broken down into seven Categories which describe the general type of capital work being done therein. The chart below shows how DPR’s Ten Year Strategy is distributed among these categories.

Figure 17

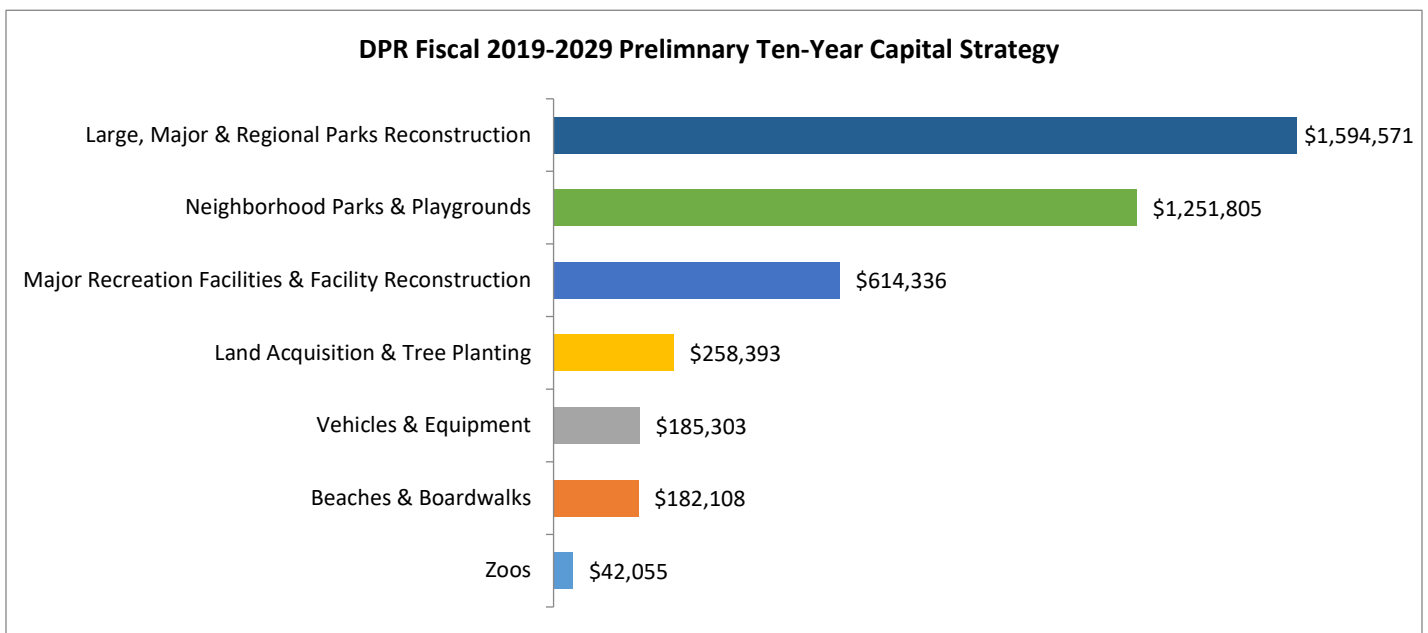


Table 11

DPR FY2019-2029 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>											
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Beaches and Boardwalks	\$26,893	\$64,499	\$82,419	\$1,326	\$2,034	\$923	\$952	\$981	\$1,020	\$061	\$182,108
Land Acquisition & Tree Planting	83,560	95,915	22,894	9,420	7,141	7,377	7,606	7,842	8,156	8,482	258,393
Major Recreation Facilities	105,234	177,029	139,809	27,600	107,716	11,563	11,658	11,129	11,078	11,520	614,336
Neighborhood Parks & Playgrounds	303,791	506,897	281,289	37,658	72,725	10,928	9,030	9,735	9,682	10,070	1,251,805
Vehicles and Equipment	21,065	21,855	19,657	17,885	18,315	17,717	19,384	20,065	14,392	14,968	185,303
Large, Major & Regional Pk. Recon.	400,442	414,722	219,213	453,817	64,549	8,075	8,139	8,206	8,533	8,875	1,594,571
Zoos	10,550	8,081	6,660	7,190	4,583	3,209	520	220	511	531	42,055
Total	\$951,535	\$1,288,998	\$771,941	\$554,896	\$277,063	\$59,792	\$57,289	\$58,178	\$53,372	\$55,507	\$4,128,571

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

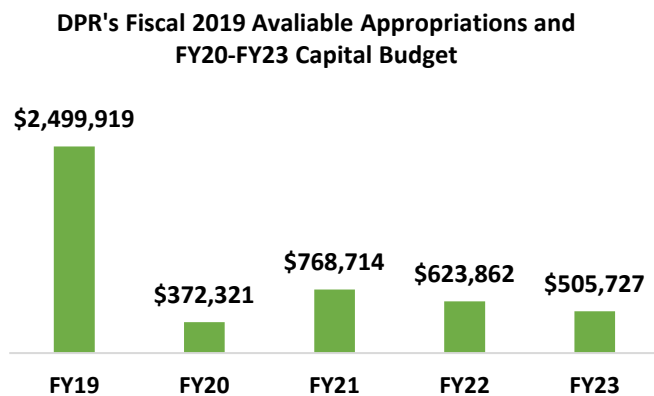
- Large, Major, and Regional Parks Reconstruction.** The Preliminary Ten-Year Capital Strategy includes nearly \$1.6 billion for Large, Major, and Regional Parks Reconstruction. This category is primarily focused on the construction and reconstruction of the City's large and destination parks such as the Central Park in Manhattan, Prospect Park in Brooklyn, and the planned construction of the North Park at Fresh Kills in Staten Island. Funding in this area include \$928.6 million for the reconstruction of Parks bridges, citywide; \$92.3 million for Flushing Meadows-Corona Park; \$68.1 million for Central Park; \$46.9 million for Fresh Kills Park in Staten Island; \$11.6 million for Synthetic Turf Fields, citywide; and \$391.3 million for other large, major and regional park projects, citywide.
- Neighborhood Parks and Playgrounds.** The Preliminary Ten-Year Capital Strategy includes \$1.3 billion for Neighborhood Parks and Playgrounds. This category involves capital spending for the reconstruction of neighborhood parks and playgrounds.
- Land Acquisition and Tree Planting.** The Preliminary Ten-Year Capital Strategy includes \$258.4 million for land acquisition and tree planting. This category involves spending for the acquisition of new parkland and tree planting. As part of PlaNYC 2030, the Department plans to plant, on average, over 45,000 trees annually and continue to transform concrete traffic triangles and malls into green spaces.
- Major Recreation Facilities and Facility Reconstruction.** The Preliminary Ten-Year Capital Strategy includes \$614.3 million for the reconstruction of major recreational facilities. Spending in this category is directed at rehabilitating the City's specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. Funding in this area include \$106.8 million for the rehabilitation of recreation and nature centers, \$64.3 million for Red Hook recreation area, \$61.6 million for boilers and HVACs reconstruction, and \$326.3 million for other major recreational facilities reconstruction projects citywide.

- **Beaches and Boardwalks.** The Preliminary Ten-Year Capital Strategy includes \$182.1 million for continued construction for beaches and boardwalks. This category includes spending for the continued reconstruction of boardwalks and beaches at locations such as Coney Island Beach in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island.
- **Zoos.** The Preliminary Ten-Year Capital Strategy includes \$42.1 million for infrastructure rehabilitation at the City’s three zoos. This category includes spending for the rehabilitation and exhibit expansion at Central Park, Prospect Park, and Flushing Meadows Zoos.
- **Vehicles and Equipment.** The Preliminary Ten-Year Capital Strategy includes \$185.3 million for vehicles and equipment. This category includes spending for technology improvements and equipment purchases including computer and communications systems and replacement vehicles.

Fiscal 2020 Preliminary Capital Budget and Commitment Plan for Fiscal 2019-2023

The Capital Budget provides the requested appropriations for Fiscal 2020 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2019 or the amount of funding that may be re-appropriated or rolled into Fiscal 2020 in the Executive or Adopted Budget. This report will provide an overview of the Capital Budget and Commitment Plan for the Department of Parks and Recreation.

Figure 18



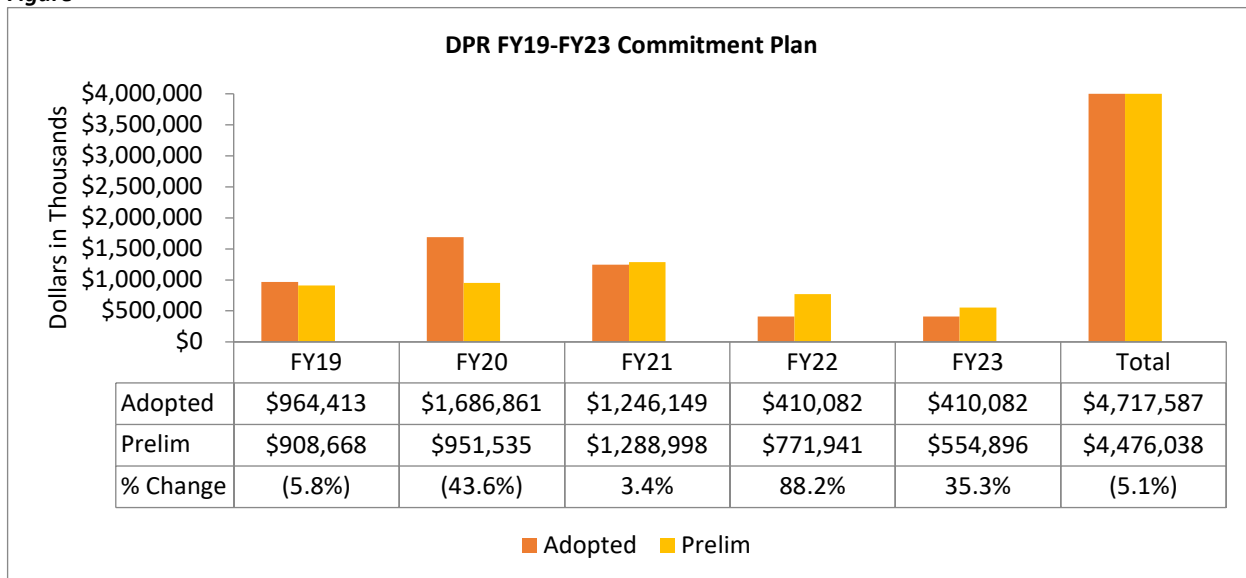
As shown in the chart at left, the Department of Parks and Recreation’s Fiscal 2020 Preliminary Capital Budget includes \$2.3 billion in Fiscal 2020-2023. This represents approximately 4.3 percent of the City’s total \$52.6 billion Capital Budget for 2020-2023. Available appropriations for Fiscal 2019 total \$2.5 billion. This includes \$2.1 billion in reauthorized prior appropriations and \$616 million in authorized Fiscal 2019 appropriations, less actual commitments in the current fiscal year.

The Fiscal 2020 Preliminary Capital Commitment Plan includes \$4.5 billion in Fiscal 2019-2023 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 5.3 percent of the City’s total \$83.8 billion Preliminary Capital Commitment Plan for Fiscal 2019-2023. The agency’s Preliminary Commitment Plan for Fiscal 2019-2023 is five percent less than the \$4.7 billion scheduled in the Adopted Capital Commitment Plan, a decrease of \$242 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 2018, the Department of Parks and Recreation committed \$436 million or 47 percent of its annual capital plan. Therefore, it is

assumed that a significant portion of the agency’s Fiscal 2019 Capital Plan will be rolled into Fiscal 2020, thus increasing the size of the Fiscal 2020-2023 Capital Plan.

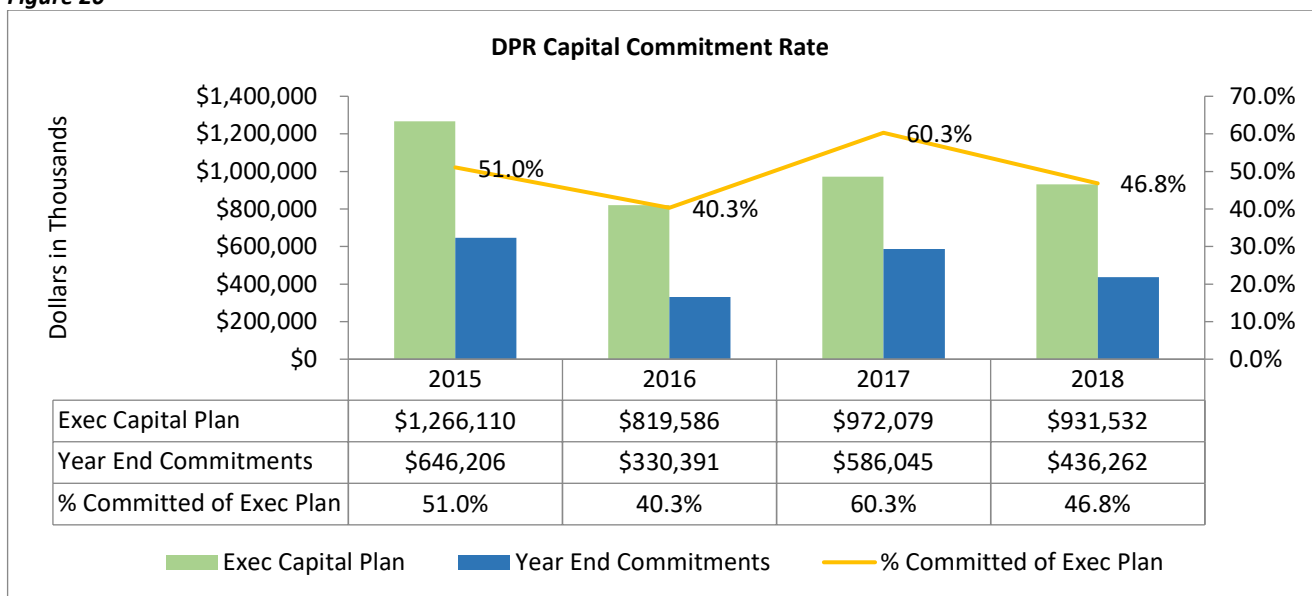
Figure



The total available appropriations for Fiscal 2019 are \$2.5 billion against planned commitments totaling \$909 million. This excess balance of \$1.6 billion in appropriations gives the Administration considerable flexibility within the Capital Plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

Historically, the Commitment Plan frontloaded planned commitments for capital projects in the first year or two of the plan. At the Council’s request that practice has been coming to an end. The agencies have been submitting more accurate plans beginning with the last Executive Commitment Plan. The Council is working with the Administration to ensure that this new practice continues.

Figure 20



The chart above displays the Department's capital commitment plan as of the Fiscal 2015-2018 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year. DPR's Commitment Plan shows 47 percent of all commitments were completed in Fiscal 2018, which is a decline of more than 13 percent when compared to Fiscal 2017 rate of 60.3 percent as shown above. Given this trend, it is likely that DPR will end this fiscal year with unmet commitment targets and significant appropriations available to roll into Fiscal 2020 and in the outyears.

The DPR's Commitment Plan includes 139 budget lines and 1,982 project IDs.

Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Plan for the DPR (which is the plan to spend the appropriations in the Capital Budget) for Fiscal 2019-2023 totals \$4.5 billion. Some of the major capital projects included in the Preliminary Capital Plan for Fiscal 2019-2023 include the following.

- **Community Park Initiative.** The Fiscal 2020 Capital Commitment Plan includes funding of \$138 million to complete the reconstruction of about 30 Community Parks Initiative (CPI) parks. Of the 67 total CPI park sites, 35 have been completed year to date. Of the remaining sites, 17 are in active construction, 15 are in procurement, and all sites have finished the design phase. The City has spent \$267 million on the Community Park Initiative thus far.
- **Promenade over FDR.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$278 million for the Promenade over FDR (east 81st Street to 90th Streets). The project is currently in the design phase and its projected completion date is February 2026.
- **Bronx River Greenway.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$35 million for the construction of Starlight Park Phase 2 project that will close a gap from Starlight Park to Westchester Ave in the South Bronx. The project is currently in the construction phase.
- **Parks Security Measures Citywide.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$33 million for parks security measures citywide. The project is in the predesign phase and scheduled to officially start in April 2019.
- **Parks Without Borders.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$15 million for Parks Without Borders (PWOB). All the funds have been used for the eight Showcase PWOB sites, as well as to supplement a number of other projects that include PWOB components.
- **Flushing Meadows Corona Park.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$34 million for the reconstruction of a marina located on Flushing Bay and part of Flushing Meadows Corona Park. The reconstruction is associated with SuperStorm Sandy and as such, contains \$7.45 million in FEMA funding.
- **Astoria Pool Filtration System.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$18 million for the filtration system of Astoria Pool. The design phase is anticipated to start in May 2019 and be finished by May 2020. The completion of the whole project is scheduled for May 2022.
- **Anchor Park Site.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$33.5 million for the construction of Freshkills Park's South Park. The project is currently in the design phase and the scheduled date of completion is October 2021.

- **Orchard Beach.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$20 million for the reconstruction of Orchard Beach Pavilion. The anticipated funding total for this project is \$60.15 million, including \$20 million in State grants. The project is currently in design phase.
- **Crotona Park.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$1.9 million for improvements to Crotona Park in the Bronx. The improvements include the reconstruction of the Nature Center, the reconstruction of the pool perimeter and fence, as well as pool towers. All the projects in the Crotona Park are scheduled to be completed in 2019.

Newly added capital projects in the Preliminary Plan include the following.

- **LaGuardia Bathhouse.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$10 million for the emergency demolition of the LaGuardia Bathhouse in the Lower East Side of Manhattan.
- **Flyover Pedestrian Bridge/Bike Path.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$55.9 million for the construction of a Flyover Pedestrian Bridge/Bike Path to eliminate the pinch-point in the East River Greenway near the ConEd facility at East 13th Street. A portion of this project (design and construction of the footings) will be completed as part of the East Side Coastal Resiliency Project (the bridge will begin in East River Park). The superstructure will be constructed separately by DOT at a later date.
- **Equipment for Parks Urban Park Rangers.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$5 million to upgrade radio system equipment for the Department's Urban Park Rangers.

Appendices

A: Budget Actions in the November and the Preliminary Plans

Table 12

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the FY19 Adopted Budget	\$419,652	\$114,419	\$534,071	\$404,993	\$111,345	\$516,338
New Needs						
CD Parks Construction and Renovation	0	0	0	0	3,900	3,900
Vehicle & Equipment Purchases for CD Parks	0	1,500	1,500	0	0	0
Rat Mitigation	93	0	93	1,438	0	1,438
Subtotal, New Needs	\$93	\$1,500	\$1,593	\$1,438	\$3,900	\$5,338
Other Adjustments						
Other City Adjustments	\$8,515	\$0	\$8,515	\$11,672	\$0	\$11,672
State Adjustments	0	2,738	2,738	0	250	250
CDBG	0	5,681	5,681	0	97	97
Other Federal Adjustments	0	1,601	1,601	0	0	0
Inter-City Adjustments	0	5,755	5,755	0	6,418	6,418
Other Categorical Adjustments	0	19,176	19,176	0	0	0
Cap IFA	0	1,575	1,575	0	2,704	2,704
Subtotal, Other Adjustments	8,515	36,526	45,041		9,469	21,141
TOTAL, All Changes	\$8,608	\$38,026	\$ 46,634	\$11,672	\$13,369	\$26,479
DPR Budget as of the FY20 Preliminary Budget	\$428,259	\$152,451	\$580,710	\$418,103	\$124,717	\$542,820

B: DPR Contract Budget

Table 13

DPR FY20 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
Cleaning Services	\$25,300	4	\$25,300	4
Contractual Services - General	56,057,689	105	54,325,496	105
Data Processing Equipment Maintenance	416	1	416	1
Economic Development	500	2	500	2
Educ. and Rec. Expenditures for Youth Programs	22,000	1	22,000	1
Maintenance and Repairs - General	1,220,601	67	1,222,405	67
Maintenance and Repairs - Motor Vehicle Equip	3,185,070	8	3,181,070	8
Office Equipment Maintenance	191,837	26	191,242	26
Payments to Cultural Institutions	6,555,996	3	6,555,996	3
Printing Services	187,800	5	207,868	5
Prof. Services - Accounting Services	1,603	1	1,603	1
Prof. Services - Computer Services	105,000	1	105,000	1
Prof. Services - Direct Educational Services to Students	1,500	2	0	0
Prof. Services - Other	355,599	29	352,749	29
Telecommunications Maintenance	336,442	10	336,422	10
Training Program for City Employees	187,262	20	187,262	20
Transportation Services	50,400	2	50,400	2
TOTAL	\$71,485,015	287	\$51,347,167	285

C: DPR Miscellaneous Revenue**Table 14**

DPR Miscellaneous Revenue Budget Overview					
<i>Dollars in Thousands</i>					
Revenue Sources	2017	2018	2019	Preliminary Plan	
	Actual	Actual	Adopted	2019	2020
Recreational Facility Permits	\$4,451	\$4,330	\$5,627	\$5,627	\$5,627
Park Concessions	50,348	48,745	45,477	45,477	45,477
Recreation Service Fees	5,714	5,178	8,822	8,822	8,822
Camp and Play School Fees	744	661	817	817	817
Reimburse OT & Wenger Wagon	251	239	225	225	225
Event Fees	4,297	3,000	4,400	4,400	4,400
79th Street Boat Basin Rent	1,029	1,143	1,140	1,140	1,140
World's Fair Marina	882	835	1,131	1,131	1,131
Sheepshead Bay Marina	328	186	200	200	200
Yankee Stadium Rent	902	891	1,400	888	1,400
Shea Stadium Rent	392	178	400	400	400
Brooklyn Minor League Stadium Rent	627	377	350	350	350
Inspection and Maintenance Fee	71	175	1,981	9,481	90
Bushwick Inlet Park	-	322	3500	3,500	3,960
Tree Restitution	1,200	3,163	500	500	500
TOTAL	\$71,236	\$69,423	\$75,970	\$82,958	\$68,912

D: FY19 Preliminary Mayor's Management Report Performance Measures

Table 15

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
* Parks rated acceptable for overall condition	85%	86%	87%	85%	85%	85%	87%
– Overall condition of small parks and playground	83%	85%	87%	*	*	85%	85%
– Overall condition of large parks	79%	79%	79%	*	*	79%	86%
– Overall condition of greenstreets	97%	97%	97%	*	*	96%	95%
* Parks rated acceptable for cleanliness	92%	92%	93%	90%	90%	92%	93%
– Cleanliness of small parks and playgrounds	91%	92%	93%	*	*	92%	91%
– Cleanliness of large parks	88%	85%	87%	*	*	86%	92%
– Cleanliness of greenstreets	99%	99%	99%	*	*	99%	100%
* Play equipment rated acceptable	95%	97%	97%	95%	95%	96%	95%
* Safety surfaces rated acceptable	95%	94%	94%	95%	95%	95%	94%
* Comfort stations in service (in season only)	95%	94%	94%	95%	95%	95%	94%
* Spray showers in service (in season only)	92%	93%	96%	95%	95%	95%	97%
* Drinking fountains in service (in season only)	96%	96%	96%	95%	95%	96%	96%
* Recreation centers rated acceptable for cleanliness (%)	100%	98%	100%	95%	95%	NA	NA
* Recreation centers rated acceptable for overall condition (%)	89%	82%	83%	85%	85%	NA	NA
Monuments receiving annual maintenance	69%	65%	63%	*	*	25%	28%
* Street trees pruned - Block program	87,359	70,443	72,283	65,000	65,000	26,815	24,429
– Annual pruning goal completed	92%	108%	111%	*	*	41%	38%
– Street trees pruned as a percent of pruning eligible trees	18%	14%	15%	*	*	NA	NA
Trees removed	16,505	15,749	8,869	*	*	3,477	2,335
Tree inspections	NA	NA	54,386	*	*	20,745	23,129
* Immediate priority tree work resolved within 7 days (%)	NA	NA	63%	*	*	63%	89%
* High-priority tree work resolved within 28 days (%)	NA	NA	61%	*	*	69%	95%
* Trees planted	62,086	50,018	34,779	*	*	6,862	2,976
– Trees planted along city streets	NA	11,744	14,610	*	*	889	756
– Trees planted on landscaped areas of parks	NA	2,985	1,486	*	*	133	280
– Trees planted in natural areas of parks	NA	35,289	18,683	*	*	5,840	1,940
Capital projects completed	98	104	123	*	*	40	38
* Capital projects completed on time or early	86%	85%	88%	80%	80%	80%	87%
Capital projects completed within budget	88%	87%	88%	85%	85%	85%	97%
* New Yorkers living within walking distance of a park (%)	81.0%	81.5%	81.6%	*	*	NA	NA
* Total recreation center memberships	162,062	161,514	154,292	*	*	155,696	151,365
* Total recreation center attendance	3,575,088	3,402,621	3,202,200	*	*	1,019,370	997,965
* Attendance at outdoor Olympic and intermediate pools (pool season)	1,759,235	1,413,105	1,601,869	*	*	NA	NA
Attendance at historic house museums	746,304	831,294	773,557	*	*	416,844	337,148

DPR Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Attendance at skating rinks	564,696	581,842	562,976	*	*	NA	NA
Total attendance at non-recreation center programs	934,404	1,240,492	1,115,751	*	*	689,685	464,425
Parks with an affiliated volunteer group	29%	27%	23%	*	*	21%	16%
Volunteer turnout	44,212	50,378	53,603	*	*	19,400	15,809
Cases commenced against the City in state and federal court	349	315	306	*	*	107	105
Payout (\$000)	\$13,079	\$16,104	\$24,245	*	*	\$9,209	\$6,251
Collisions involving City vehicles	550	566	520	*	*	225	167
Workplace injuries reported	374	321	403	*	*	162	192
E-mails routed and responded to in 14 days	60%	77%	75%	60%	60%	67%	72%
Letters routed and responded to in 14 days	47%	74%	76%	60%	60%	64%	74%
Completed customer requests for interpretation	122	110	173	*	*	NA	NA
CORE customer experience rating (0-100)	91	91	92	85	85	NA	NA
Total public service requests received - Forestry	90,217	74,247	87,075	*	*	36,986	43,180
– Downed Trees, downed limbs, and hanging limbs	20,462	21,155	25,258	*	*	10,459	12,952
Damaged Tree - Branch or Limb Has Fallen Down - % of SRs Meeting Time to First Action (8 days)	94%	97%	97%	95%	95%	96%	98%
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (30 days for trees planted within a 2 year period, 7 days for all other trees)	72%	70%	NA	90%	90%	77%	NA
Percent meeting time to first action - New Tree Request - For One Address (180 days)	90%	91%	95%	90%	90%	94%	85%
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	48%	35%	58%	95%	95%	52%	91%
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	71%	60%	73%	85%	85%	48%	97%

E: Program Areas**Maintenance and Operations****Table 16**

Maint & Operations- Citywide						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$92,227	\$91,103	\$101,116	\$103,029	\$107,839	\$6,723
Other Salaried and Unsalari ed	37,853	39,000	32,089	30,455	32,304	215
Additional Gross Pay	13,937	14,551	11,111	11,261	11,111	0
Overtime - Civilian	11,381	12,572	9,120	9,220	9,120	0
Amounts to be Scheduled	0	0	6	6	6	0
Fringe Benefits	631	602	1,145	2,964	1,158	13
Subtotal	\$156,031	\$157,830	\$154,588	\$156,936	\$161,540	\$6,952
Other Than Personal Services						
Supplies and Materials	\$5,830	\$5,802	\$4,780	\$9,058	\$4,776	(\$4)
Property and Equipment	1,298	1,229	511	1,015	511	0
Other Services and Charges	840	719	306	738	298	(8)
Contractual Services	11,212	13,080	12,247	17,831	12,389	142
Subtotal	\$19,181	\$20,832	\$17,845	\$30,643	\$17,976	\$130
TOTAL	\$175,457	\$175,416	\$172,416	\$186,351	\$179,498	\$7,082
Funding						
City Funds			\$168,860	\$167,756	\$175,757	\$6,897
Other Categorical			2,959	14,089	2,879	(80)
State			0	914	250	250
Federal - CD			235	1,842	245	10
Federal - Other			0	265	0	0
Intra City			362	1,485	367	5
TOTAL	\$175,457	\$175,2416	\$172,416	\$186,351	\$179,498	\$7,082
Budgeted Headcount						
Full-Time Positions - Civilian	1,602	1,585	1,811	1,856	1,811	0
TOTAL	1,602	1,585	1,811	1,856	1,811	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Maintenance and Operations – POP Programs**Table 17**

Maintenance and Operations- POP Program						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Additional Gross Pay	\$102	\$277	\$103	\$103	\$103	\$0
Amounts to be Scheduled	0	0	128	128	128	0
Fringe Benefits	6	11	11	11	11	0
Full-Time Salaried - Civilian	3,389	4,495	3,315	3,785	3,562	247
Other Salaried	40,709	42,451	45,146	47,949	51,255	6,109
Unsalaries	60	30	0	713	1,222	1,222
Overtime - Civilian	2,343	3,146	2,329	2,329	2,329	0
Subtotal	\$46,611	\$50,413	\$51,033	\$54,308	\$57,390	\$6,357
Other Than Personal Services						
Supplies and Materials	\$1,547	\$1,431	\$2,088	\$1,942	\$2,088	\$0
Property and Equipment	657	742	6	571	6	0
Other Services and Charges	59	38	1,275	112	1,275	0
Contractual Services	299	253	0	17	0	0
Subtotal	\$2,562	\$2,465	\$3,369	\$2,644	\$3,369	\$0
TOTAL	\$49,174	\$52,878	\$54,403	\$56,952	\$60,760	\$6,357
Funding						
Intra City			54,403	56,952	60,760	6,357
TOTAL	\$49,174	\$52,878	\$54,403	\$56,952	\$60,760	\$6,357
Budgeted Headcount						
Full-Time Positions - Civilian	76	67	74	74	74	0
TOTAL	76	67	74	74	74	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Maintenance and Operations – Zoo**Table 18**

Maint & Operations- Zoo						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Other Than Personal Services						
Contractual Services	10,376	12,407	9,556	8,556	6,556	3,000
Subtotal	\$10,376	\$12,407	\$9,556	\$8,556	\$6,556	\$3,000
TOTAL	\$10,376	\$12,407	\$9,556	\$8,556	\$6,556	\$3,000
Funding						
City Funds			\$9,556	\$8,556	\$6,556	\$3,000
TOTAL	\$10,376	\$12,407	\$9,556	\$8,556	\$6,556	\$3,000

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

Maintenance and Operations – Central**Table 19**

Maint & Operations- Central						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$49,103	\$50,688	\$38,878	\$40,099	\$43,938	\$5,059
Other Salaried and Unsalariad	7,551	7,340	9,666	11,584	6,288	(3,377)
Additional Gross Pay	2,097	3,089	1,167	1,170	1,167	0
Overtime - Civilian	4,129	4,478	1,319	1,322	2,019	700
Amounts to be Scheduled	0	0	410	361	114	296
Fringe Benefits	1722	1,992	1,746	2,217	1,776	30
P.S. Other	20	21	0	0	0	0
Subtotal	\$64,625	\$67,610	\$53,188	\$61,755	\$55,304	\$2,116
Other Than Personal Services						
Supplies and Materials	\$11,399	\$12,829	\$17,658	\$18,778	\$16,230	(\$1,427)
Fixed and Misc Charges	5,744	663	0	45	0	0
Property and Equipment	6,451	4,189	5,108	4,483	1,986	(3,122)
Other Services and Charges	7,645	9,623	6,007	7,453	4,743	(1,264)
Contractual Services	18,620	20,588	26,382	35,824	30,616	(4,234)
Subtotal	\$48,862	\$47,894	\$55,156	\$66,584	\$53,576	(\$1,579)
TOTAL	\$113,487	\$115,504	\$108,342	\$128,338	\$108,878	(\$536)
Funding						
City Funds			\$100,341	\$114,728	\$99,159	(\$1,182)
Capital IFA			\$3,503	\$3,626	\$3,716	(212)
Other Categorical			2,500	4,688	0	(2,500)
State			395	968	395	0
Federal - CD			1,477	1,504	5,423	3,946
Federal - Other			0	1,086	0	0
Intra City			126	1,738	185	60
TOTAL	\$113,487	\$115,504	\$108,342	\$128,338	\$108,878	(\$536)
Budgeted Headcount						
Full-Time Positions - Civilian	687	678	508	510	537	29
TOTAL	687	678	5098	510	537	29

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Recreational

Table 20

Recreation-Central						
<i>Dollars in Thousands</i>						
	2017 Actual	2018 Actual	2019 Adopted	Preliminary Plan		*Difference 2019 - 2020
				2019	2020	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,620	\$3,842	\$1,656	\$1,745	\$1,802	\$145
Other Salaried and Unsalari ed	2,862	2,940	1,868	2,369	2,059	191
Additional Gross Pay	263	310	440	440	440	0
Overtime - Civilian	432	515	203	209	203	0
Amounts to be Scheduled	0	0	158	37	37	121
Fringe Benefits	5	4	0	5	0	0
Subtotal	\$7,184	\$7,612	\$4,325	\$4,806	\$4,541	\$215
Other Than Personal Services						
Contractual Services	\$186	\$140	\$0	\$149	\$0	\$0
Contractual Services - Social Services	4	23	0	40	0	0
Other Services & Charges	58	19	92	57	92	0
Property & Equipment	223	262	10	264	10	0
Supplies & Materials	411	399	869	489	869	0
Subtotal	\$878	\$845	\$970	\$998	\$970	\$0
TOTAL	\$8,066	\$8,455	\$5,296	\$5,805	\$5,512	\$215
Funding						
City Funds			\$5,259	\$5,250	\$5,470	\$210
Other Categorical			0	98	0	0
Intra City			37	456	42	0
TOTAL	\$8,066	\$8,455	\$5,296	\$5,805	\$5,512	\$215
Budgeted Headcount						
Full-Time Positions - Civilian	56	54	21	21	21	0
TOTAL	56	54	21	21	21	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Recreation-Citywide

Table 21

Recreation-Citywide						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,308	\$12,535	\$14,229	\$14,802	\$15,131	\$902
Other Salaried and Unsalariad	3,037	3,550	3,962	4,285	4,150	188
Additional Gross Pay	1,055	1,092	1,327	1,332	1,224	0
Overtime - Civilian	422	435	138	139	138	0
Fringe Benefits	39	38	30	137	30	0
Subtotal	\$17,862	\$17,651	\$19,686	\$20,695	\$20,776	\$1,090
Other Than Personal Services						
Supplies and Materials	\$408	\$406	\$756	\$438	\$756	\$0
Property and Equipment	211	108	78	170	78	0
Other Services and Charges	47	86	46	85	46	0
Contractual Services	220	253	123	196	123	0
Subtotal	\$886	\$854	\$1,002	\$889	\$1,002	\$0
TOTAL	\$18,749	\$18,506	\$20,687	\$21,574	\$21,778	\$1,090
Funding						
City Funds			\$20,687	\$21,206	\$21,778	\$1,090
Other Categorical			0	318	0	0
State			0	50	0	0
TOTAL	\$18,749	\$18,506	\$20,687	\$21,574	\$21,778	\$1,090
Budgeted Headcount						
Full-Time Positions - Civilian	269	247	266	266	266	0
TOTAL	269	247	266	266	266	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Urban Park Service**Table 22**

Urban Park Service						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Additional Gross Pay	\$821	\$1,064	\$404	\$421	\$404	\$0
Fringe Benefits	96	102	21	1,342	21	0
Full-Time Salaried - Civilian	17,747	20,879	20,611	22,815	19,996	(615)
Other Salaried	3,411	2,613	5,945	6,200	6,010	65
Overtime - Civilian	871	975	988	1,007	988	0
Unsalaries	1,378	2,209	180	242	231	52
Subtotal	\$24,325	\$27,843	\$28,149	\$32,028	\$27,651	(\$498)
Other Than Personal Services						
Contractual Services	\$103	\$128	\$22	\$7	\$22	\$0
Contractual Services - Professional Services	\$4	\$7	\$3	\$11	\$3	0
Other Services & Charges	172	23	85	87	85	0
Property & Equipment	155	336	75	127	75	0
Supplies & Materials	383	239	108	1,112	108	0
Subtotal	\$816	\$733	\$293	\$1,343	\$293	\$0
TOTAL	\$25,142	\$28,576	\$28,441	\$33,372	\$27,943	(\$498)
Funding						
City Funds			\$28,441	\$28,564	\$27,943	(\$498)
Other Categorical			0	4,807	0	0
TOTAL	\$25,142	\$28,576	\$28,441	\$33,372	\$27,943	(\$498)
Budgeted Headcount						
Full-Time Positions - Civilian	324	378	405	452	405	(12)
TOTAL	378	398	405	454	393	(12)

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Forestry and Horticulture**Table 23**

Forestry and Horticulture						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Additional Gross Pay	\$12	\$16	\$89	\$89	\$89	\$0
Fringe Benefits	1,020	816	10,024	74,829	10,024	0
Full-Time Salaried - Civilian	16,091	15,769	14,630	14,630	14,630	0
Other Salaried	300	224	3	158	3	0
Overtime - Civilian	1	13	142	143	142	0
Unsalaries	67	125	0	0	1	1
Subtotal	\$16,472	\$16,148	\$14,874	\$15,096	\$14,875	\$1
Other Than Personal Services						
Contractual Services	\$14,417	\$14,2568	\$16,855	\$13,124	\$11,252	(\$5,603)
Other Services & Charges	68	65	31	145	31	0
Property & Equipment	119	392	558	320	558	0
Supplies & Materials	1,115	676	1,192	1,043	1,431	239
Subtotal	\$15,719	\$15,451	\$18,636	\$14,634	\$13,271	(\$5,364)
TOTAL	\$32,192	\$31,599	\$33,511	\$29,730	\$28,147	(\$5,364)
Funding						
City Funds			\$33,511	\$29,449	\$28,147	(\$5,364)
Other Categorical			0	144	0	0
State			0	137	0	0
TOTAL	\$32,192	\$31,599	\$33,511	\$29,730	\$28,147	(\$5,364)
Budgeted Headcount						
Full-Time Positions - Civilian	263	259	200	200	200	0
TOTAL	263	259	200	200	200	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

PlaNYC 2030

Table 24

PlaNYC 2030						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary		*Difference 2019 - 2020
	Actual	Actual	Adopted	Plan 2019	2020	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$885	\$528	\$6,746	\$6,746	\$6,746	\$0
Other Salaried and Unsalari ed	37	37	338	338	338	0
Additional Gross Pay	17	9	47	47	47	(0)
Fringe Benefits	1	0	0	0	0	0
Overtime Civilian	0	8	0	0	0	0
Subtotal	\$940	\$583	\$7,131	\$7,131	\$7,131	(\$0)
Other Than Personal Services						
Supplies and Materials	\$177	\$229	\$1,641	\$110	\$1,471	(\$170)
Property and Equipment	107	69	0	4	0	0
Other Services and Charges	5	1	0	28	0	0
Contractual Services	1	23	749	5	749	0
Subtotal	\$292	\$322	\$2,389	\$143	\$2,219	(\$170)
TOTAL	\$1,231	\$905	\$9,520	\$7,274	\$9,350	(\$170)
Funding						
City Funds			\$9,269	\$7,192	\$9,269	\$0
Capital-IFA			252	82	82	(170)
TOTAL	\$1,231	\$905	\$9,520	\$7,274	\$9,350	(\$170)
Budgeted Headcount						
Full-Time Positions - Civilian	9	6	163	163	163	0
TOTAL	9	6	163	163	163	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Capital

Table 25

Capital						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Additional Gross Pay	\$1,237	\$1,516	\$804	\$804	\$804	\$0
Amounts to be Scheduled	0	0	118	118	118	0
Fringe Benefits	0	0	2	2	2	0
Full-Time Salaried - Civilian	35,169	41,528	43,284	44,722	45,752	2,468
Other Salaried	244	119	172	177	181	10
Overtime - Civilian	1,224	1,301	923	923	923	0
Unsalaries	488	327	50	57	63	13
Subtotal	\$42,362	\$44,791	\$45,351	\$46,803	\$47,842	\$2,491
Other Than Personal Services						
Supplies and Materials	\$830	\$835	\$743	\$776	\$913	\$170
Fixed and Misc Charges	0	0	150	150	150	0
Property and Equipment	2,038	407	1,062	466	1,062	0
Other Services and Charges	1,788	868	329	799	329	0
Contractual Services	3,592	5,441	2,912	7,708	2,912	0
Subtotal	\$8,249	\$7,552	\$5,046	\$9,750	\$5,216	\$170
TOTAL	\$50,611	\$52,342	\$50,397	\$56,554	\$53,059	\$2,661
Funding						
City Funds			\$3,565	\$5,005	\$3,565	\$0
Capital- IFA			\$46,832	\$48,454	\$49,494	2,661
Federal - Community Development			0	3,095	0	0
TOTAL	\$50,611	\$52,342	\$50,397	\$56,554	\$53,059	\$2,661
Budgeted Headcount						
Full-Time Positions - Civilian	516	541	595	595	595	0
TOTAL	516	541	595	595	595	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Administration

Table 26

Administration-General						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,887	\$6,919	\$7,504	\$7,624	\$7,713	\$209
Other Salaried and Unsalari ed	190	181	83	85	87	3
Additional Gross Pay	143	165	88	88	88	0
Overtime - Civilian	260	232	80	80	80	0
P.S.Other	4	10	0	0	0	0
Fringe Benefits	0	0	0	21	0	0
Subtotal	\$7,476	\$7,493	\$7,756	\$7,944	\$7,968	\$212
Other Than Personal Services						
Supplies and Materials	\$953	\$882	\$824	\$993	\$824	\$0
Fixed and Misc Charges	31	25	3	7	3	0
Property and Equipment	421	284	337	668	337	0
Other Services and Charges	19,755	21,149	20,311	20,259	20,311	0
Contractual Services	5,088	52,096	2,629	5,071	2,129	(500)
Subtotal	\$26,247	\$24,437	\$24,103	\$26,998	\$23,603	(\$500)
TOTAL	\$33,724	\$31,930	\$31,859	\$34,942	\$31,571	(\$288)
Funding						
City Funds			\$31,359	\$31,662	\$31,571	\$2 12
State			0	237	0	0
Federal - Other			0	140	0	0
Federal-Community Development			500	2,903	0	(500)
TOTAL	\$33,724	\$31,930	\$31,859	\$34,942	\$31,571	(\$288)
Budgeted Headcount						
Full-Time Positions - Civilian	82	80	105	105	105	0
TOTAL	82	80	105	105	105	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Administration-Citywide

Table 27

Administration-Citywide						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,746	\$12,413	\$8,839	\$8,957	\$8,961	\$121
Other Salaried and Unsalari ed	141	146	50	81	53	3
Fringe benefits	0	0	0	23	0	0
Amounts to be scheduled	0	0	7	7	7	0
Additional Gross Pay	15	13	22	22	22	0
Overtime-Civilian	1	1	2	2	2	0
Subtotal	\$ 12,904	\$12,573	\$8,920	\$9,093	\$9,045	\$125
Other Than Personal Services						
Supplies and Materials	\$535	\$554	\$581	\$572	\$581	\$0
Property and Equipment	14	9	9	171	9	0
Other Services and Charges	132	154	95	176	95	0
Fixed and Misc Charges	0	0	2	1	2	0
Contractual Services	2	222	11	7	11	0
Subtotal	\$682	\$938	\$698	\$929	\$698	\$0
TOTAL	\$13,587	\$13,511	\$9,618	\$10,022	\$9,743	\$125
Funding						
City Funds			\$8,801	\$8,890	\$8,886	84
State			0	69	0	0
Other - Categorical			0	190	0	0
Federal - Community Development			817	8175	857	40
TOTAL	\$ 13,587	\$13,511	\$9,618	\$10,022	\$9,743	\$125
Budgeted Headcount						
Full-Time Positions - Civilian	186	182	144	144	144	0
TOTAL	186	182	144	144	144	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*