

THE COUNCIL OF THE CITY OF NEW YORK

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Report on the Fiscal 2017 Executive Budget Department of Parks and Recreation May 20, 2016

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Executive Budget Summary

- **Expense Budget Overview.** The Department of Parks and Recreation (DPR or the Department) Fiscal 2017 Executive Budget totals \$480 million. The Fiscal 2017 Executive Budget is \$25.3 million or six percent more than DPR’s Fiscal 2016 Adopted Budget of \$454.7 million.
 - Approximately \$368 million or 77 percent of DPR’s Fiscal 2017 budget is City tax-levy (CTL) funding; \$50.7 million, or 11 percent is Capital-IFA funding; and \$50 million, or ten percent is Intra-City funding.
- **Headcount**
 - DPR’s total headcount for Fiscal 2017 is 7,427 positions, consisting of 4,176 full-time positions and 3,251 full-time equivalent (FTE) positions, for a net increase of 223 positions (171 full-time and 52 FTE) when compared to the Fiscal 2016 Adopted Budget.
- **Executive Budget Changes.** The Department’s Fiscal 2017 Executive Budget includes \$17.1 million in new needs for Fiscal 2017 (all City-funds) and an increase of \$3.6 million in other adjustments including:
 - \$1.3 million to expand the GreenThumb garden maintenance program;
 - \$12 million to increase peak season staffing; and
 - An additional \$ 4 million in Fiscal 2017 for the Citywide savings program.
- **Council Budget Response.** The Fiscal 2017 Executive Budget does not include \$8.65 million in funding provided by the City Council in the Fiscal 2016 Adopted Budget. The loss of this funding will impact the number of gardeners and City Park Workers (CPW) available to the Department in Fiscal 2017. The chart below displays the distribution of CPWs and gardeners by Borough. It should be noted that while the Council funded 150 positions, the Parks Department funded an additional three positions to ensure that all Council districts received two CPWs and one gardener.

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

- **Capital Budget.** The Department’s Fiscal 2017 Executive Capital Commitment Plan for Fiscal 2016-2020 totals \$3.7 billion and includes \$1.1 billion for large, major and regional parks reconstruction, \$1.3 billion for neighborhood parks and playgrounds, \$200.9 million for land acquisition and tree planting, \$28.6 million for beaches and boardwalks, \$779.4 million for major recreation facilities, \$60.1 million for vehicles and equipment, and \$45.8 million to support the City’s zoos.

DPR Overview

This report presents a review of DPR's Fiscal 2017 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2016, followed by a review of the significant budget actions introduced in the Fiscal 2017 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department's Capital Commitment Plan for the Fiscal 2017 Executive Budget follows the discussion of the expense budget. Appendix 1 report the changes made to the Fiscal 2016 and Fiscal 2017 Budgets since Adoption of the Fiscal 2016 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2017 Preliminary Budget Report for the DPR at: www.council.nyc.gov/

DPR Financial Summary						
<i>Dollars in Thousands</i>	2014	2015	2016	Executive Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services	\$311,202	\$342,313	\$345,157	\$367,334	\$369,008	\$23,851
Other Than Personal Services	102,076	153,956	109,523	127,644	111,000	1,477
TOTAL	\$413,278	\$496,268	\$454,681	\$494,978	\$480,008	\$25,328
Budget by Program Area						
Maint & Operations- Citywide	\$230,987	\$289,295	\$233,429	\$274,990	\$239,976	\$6,547
Maint & Operations- POP Program	37,392	41,887	48,803	48,058	49,542	740
Maint & Operations- Zoos	6,383	10,500	6,361	6,361	6,526	165
Recreation- Central	4,617	5,691	5,071	7,282	5,081	10
Recreation- Citywide	19,683	21,562	20,578	20,826	20,664	86
Urban Park Service	17,084	18,683	21,003	27,505	27,539	6,535
Forestry & Horticulture- General	19,009	23,933	24,779	21,493	23,440	(1,339)
PlaNYC 2030	5,070	5,066	10,609	2,553	10,658	49
Capital	32,102	37,471	42,619	44,531	53,566	10,947
Administration- General	31,930	31,701	32,285	31,945	33,599	1,314
Administration- Citywide	9,022	10,479	9,144	9,433	9,417	273
TOTAL	\$413,278	\$496,268	\$454,681	\$494,978	\$480,008	\$25,328
Funding						
City Funds	\$0	\$0	\$354,760	\$365,725	\$368,005	\$13,245
Other Categorical	0	0	\$2,380	\$18,937	\$971	(1,409)
Capital- IFA	0	0	\$45,783	\$45,752	\$50,699	4,915
State	0	0	\$0	\$2,641	\$0	0
Federal - Community Development	0	0	\$2,460	\$2,472	\$10,313	7,853
Federal - Other	0	0	\$0	\$6,608	\$0	0
Intra City	0	0	\$49,297	\$52,844	\$50,021	724
TOTAL	\$413,278	\$496,268	\$454,681	\$494,978	\$480,008	\$25,328
Budgeted Headcount						
Full-Time Positions - Civilian	3,642	3,862	4,005	4,195	4,176	171
Full-Time Equivalent Positions	3,660	3,912	3,199	3,444	3,251	52
TOTAL	7,302	7,774	7,204	7,639	7,427	223

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Executive Budget.

The City's Fiscal 2017 Executive Budget totals \$82.2 billion, \$3.7 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax-levy and non-tax revenues) total \$59.4 billion, an increase of \$2.5 billion when compared to the Fiscal 2016 Adopted Budget amount of \$56.9 billion. For DPR, the Fiscal 2017 Executive Budget totals \$480 million. This represents less than one percent of the City's total budget.

The DPR's Fiscal 2017 Executive Budget of \$480 million is \$25.3 million more than its Fiscal 2016 Adopted Budget of \$454.7 billion. The \$25.3 million increase is due to growth in the

Personal Services (PS) budget of approximately \$23.9 million, and an increase of \$1.5 million in the Other Than Personal Services (OTPS). The proposed budget is approximately \$20.7 million more than the DPR's Fiscal 2017 Preliminary Budget of \$459.3 million.

Since adoption of the Fiscal 2016 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2016 and Fiscal 2017. For Fiscal 2016 these include \$11.9 million in new needs, \$28.4 million in other adjustments, and headcount changes of 435 (190 full-time and 245 FTE). For Fiscal 2017 these include approximately \$32.1 million in new needs, \$3.5 million in other adjustments, and headcount changes of 223 (171 full-time and 52 FTE). Combined, the above actions reconcile the Department to its current budget of approximately \$450 million for Fiscal 2016 and \$480 million for Fiscal 2017. Headcount totals 7,639 (4,195 full-time and 3,444 FTE) in the Fiscal 2016 current modified budget and 7,427 (4,176 full-time and 3,251 FTE) in the Fiscal 2017 Executive Budget. (See Appendix 1 for a list of all budget actions since adoption.)

Changes introduced in the Fiscal 2017 Executive Budget increase the Fiscal 2016 Budget by \$40.3 million and the Fiscal 2017 Budget by approximately \$35.6 million. Fiscal 2017 changes include approximately \$32.1 million in new needs and \$3.5 million in other adjustments.

Below is a summary of key changes by program area and funding source when comparing DPR's Fiscal 2017 Executive Budget to its Fiscal 2016 Adopted Budget.

- **City Tax-Levy Increase.** The DPR's Fiscal 2017 City-funded portion of the budget shows an increase of \$13.2 million when compared to the Fiscal 2016 Adopted Budget, and the modified budget for Fiscal 2017 shows growth of approximately \$11 million.
- **Non-City Funding.** For Fiscal 2017, DPR's non-city revenue increases by a net of \$12.1 million when compared to the Fiscal 2016 Adopted Budget, and the current modified budget for Fiscal 2016 shows growth of approximately \$69.6 million, primarily due to an increase in intra-city funding.
- **Headcount Changes.** The agency's overall headcount increased by 223 positions from Fiscal 2016 to 2017, with an increase of 171 full-time and 52 FTE positions. The current modified budget for Fiscal 2016 increased by 435 positions, with an increase of 190 full-time and 245 FTE positions.

New in the Executive Budget

The following are major financial plan actions for Fiscal 2017 included in the Executive Plan:

- **Additional Capital Projects Staffing.** The Fiscal 2017 Executive Plan includes \$1.9 million in Fiscal 2017 and \$1.7 million in Fiscal 2018 and in the outyears for 20 positions including, landscape architect, civil engineer, mechanical engineer, electrical engineer, architect, associate project manager, procurement analyst, and inter-fund agreement (IFA) analyst. According to the Department the additional capital staff will increase the Department's capacity to manage capital projects, with the goal of starting designs for all fully funded capital projects in the same fiscal year that the projects are funded. The OTPS funding of \$320,510 is associated with procuring additional five vehicles and miscellaneous software needed for the additional positions.
- **Completing the Tree Census.** Since the Department launched the tree census in May of 2015, the Department has hired 47 seasonal census-takers to lead events and map trees in neighborhoods throughout the City. The Fiscal 2017 Executive Plan includes \$288,378

in Fiscal 2016 and \$512,474 in Fiscal 2017 for an additional 19 positions and assorted equipment. According to the Department, the census is 80 percent complete with 105,427 of the City's 131,488 street block edges being mapped. The additional 19 positions will enable the Department to complete the remaining 26,061 block edges that need to be surveyed for trees in Brooklyn and Queens. The Department expects to complete the tree census by the end of October 2016.

- **Local Law 77 Compliance.** The Fiscal 2017 Executive Plan includes \$137,000 in Fiscal 2017 and \$127,000 in the outyears for Local Law 77 of 2015 compliance. Local Law 77 requires owners of cooling towers to register the cooling towers with the Department of Buildings and develop a plan for maintaining its cooling towers. The Department plans on inspecting 12 towers in the first year and 11 will need to be inspected annually starting in Fiscal 2017. The location of the cooling towers that require inspection are as follows; Abe Stark, Arsenal North, FMCP Aquatic Center, Gracie Mansion, Lakeside Rink, Lasker Rink/Pool, Queens Museum of Art, SI War Memorial Rink, St. James Rec Center, Wollman Rink, Ocean Breeze, Olmsted Center.
- **Increased Data Analytics.** The Fiscal 2017 Executive Plan includes \$62,000 in Fiscal 2016 and \$374,000 in Fiscal 2017 for four data analytics specialists. The Department plans on creating a central data science and analytics team that can develop analytical and data products that support the Department's objectives, improve service outcomes, and, develop and execute training programs across the Department. Furthermore, the new positions will work with the Administration and the City Council on open data programs.
- **Fleet Auto Parts.** The Fiscal 2017 Executive Plan includes one-time funding of \$2.3 million to cover contract expenses for the Brooklyn and the Bronx garages for auto repair services and auto parts.
- **GreenThumb Garden Maintenance.** The Fiscal 2017 Executive Plan includes \$1.3 million in Fiscal 2017 and \$946,917 in Fiscal 2017 for seven positions (three outreach coordinators, three heavy duty APSW's, and one climber and pruner). In addition to the 34 temporary gardens on HPD lots being transferred to the Department and transitioning to permanent GreenThumb gardens. An additional nine gardens are also being relocated from HPD sites planned for housing development to existing sites to continue the gardening activities. According to the Department, relocation sites are still being finalized. However the Department anticipates that to manage the numerous challenges in merging and incorporating distinct garden groups and gardens into one site additional staff, materials, and resources are needed on both an interim and permanent basis.
- **Peak Seasonal Staffing.** The Fiscal 2017 Executive Plan includes \$12 million in Fiscal 2017 and \$10.9 million in Fiscal 2018 and in the outyears for 499 maintenance positions and three seasonal timekeeper positions to support the hiring of additional seasonal positions for beaches, pools, playgrounds, and parks. According to the Department, the additional funding will also allow the Department to more effectively maintain parks and playgrounds. Due to the extended daylight hours during the summer months, the Department will need to provide two-shift coverage when parks and playgrounds are open from dusk to dawn. The Department expects to begin hiring these positions in May of 2016. The following chart details the new maintenance positions by borough and

positions. The increase in funding will allow the Department to step-up employees to seasonal leadership at beaches, and pools and as well provide two-shift coverage during the extended daylight hours during the summer months.

Fiscal 2017 Executive Budget Headcount for Seasonal Staff						
	Bronx	Brooklyn	Manhattan	Queens	Staten Island	Total
Step-Up Replacement	34	58	40	45	23	200
Extended Daylight	54	82	58	88	17	299
Total	88	140	98	133	40	499

- **Increased Turf Maintenance.** The Fiscal 2017 Executive Plan includes \$852,000 in Fiscal 2017 and \$512,000 in Fiscal 2018 and in the outyears for nine additional positions (six park service workers and three CPW's). According to the Department, the additional positions will be focused on maintaining all 139 infill turf fields tri-annually, including the 12 additional fields the Department expects to be installed in the next several fiscal years. The additional positions will be responsible for removing litter and debris, redistributing infill, and adding new infill as needed for the fields, amongst other duties.
- **Citywide Savings Program.** Along with the Fiscal 2017 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. DPR has proposed additional savings totaling \$1 million in Fiscal 2016 and \$4 million in Fiscal 2107. DPR's savings plan include:
 - **Operational and Administrative Savings.** Beginning in Fiscal 2017, DPR anticipates one-time savings of \$4 million from the operational and Administrative areas through unfilled vacancies early in the fiscal year and some delays in hiring as attrition occurs.
 - **PS Surplus Takedown.** In Fiscal 2016 the Department expects a one-time savings of \$1 million through vacancies and delayed hiring in the Department's seasonal plan.

DPR Budget Issues

The Council's response to the Mayor's Fiscal 2017 Preliminary Budget included several recommendations for the Parks Department for a total of \$40.6 million. Of the nine recommendations, expanding the turf maintenance crew, seasonal staff, and increase funding for the GreenThumb program were included in the Fiscal 2017 Executive Budget. The Council will continue to call upon the Administration to:

- **Increase Baseline Funding for PEP Officers.** Park enforcement patrol officers (PEP) are responsible for enforcing quality of life laws, the New York City Administrative Code, Parks' Rules and Regulations, and acting as Parks' ambassadors. Public safety in parks and playgrounds is one of their most important responsibilities. However, because there are only 292 City tax-levy funded PEP officers, including the additional 67 PEP officers included in the Fiscal 2017 Preliminary Budget, available for deployment, many City

parks are left without any PEP presence. To address the need for additional PEP officers and to ensure that more City parks receive the benefit of having the PEP officers' presence, the Council strongly urges the Administration to increase the baseline funding for PEP officers in Fiscal 2017 by \$6 million for 80 additional PEP officers, bringing the total number of City funded PEP officers to 372, excluding 84 that are privately funded in Fiscal 2017. The chart below displays the actual and budgeted headcount for PEP officers by Borough as of May 2016.

Budgeted City Tax Levy PEP Headcount				
Borough	Current Budgeted Headcount	Actual Headcount	PEP Officers added in the FY17 Preliminary Budget	New Baseline PEP Budgeted Headcount
Bronx	46	25	8	54
Brooklyn	43	22	20	63
Manhattan	44	36	12	56
Queens	55	27	8	63
Staten Island	28	19	10	38
Task Force	0	0	9	9
Training Academy	0	63	0	0
Academy Instructors	9	9	0	0
Total	225	201	67	292

Source: Department of Parks and Recreation

- Baseline Parks Maintenance.** The Fiscal 2016 Adopted Budget includes \$8.7 million in funding provided by the Council for additional gardeners and City Park Workers (CPWs) to help maintain neighborhood parks citywide. Because the Fiscal 2016 allocation was not baselined, all workers associated with this funding, 50 gardeners and 100 CPWs, are in jeopardy in Fiscal 2017 and in the outyears. To continue to ensure equity in our park system, increased public spending is needed for the wellbeing of the City's precious green spaces, especially in low- and moderate-income neighborhoods. The Council calls on the Administration to restore and baseline the current \$8.7 million level of funding and to increase it by \$900,000 to account for the City's recent collective bargaining adjustments, for a total of \$9.6 million for the 150 park maintenance workers in Fiscal 2017.
- Baseline Parks Equity Initiative.** The Fiscal 2017 Executive Budget does not include \$1.7 million allocated by the Council in support of the City Parks Foundation's (CPF) efforts to do community programming in smaller neighborhood parks and to support activities such as community gardens, school gardens, and other park-related programming through various community groups. The Council urges the Administration to restore and baseline the \$1.7 million in funding in DPR's budget in Fiscal 2017.
- Baseline Tree Stump Removal.** The Fiscal 2016 Adopted Budget includes a \$1.1 million allocation provided by the Council for a total of \$3.1 million for tree stump removal Citywide. The funding provided in Fiscal 2016 will allow the Department to remove 6,700 stumps and continue to remove 99 percent of reported dead trees within 30 days. However, the Council's allocation was not baselined and therefore not included in the Fiscal 2017 Executive Budget. As such, to ensure that DPR will continue to meet its target for tree stump removal, the Council strongly urges the Administration to restore and baseline the Council allocation of \$1.1 million in the Fiscal 2017 Adopted Budget.

- **Expand the Pool and Beach Season by One Week.** The Department of Parks and Recreation manages and operates the City's 67 public pools and 14 miles of beaches. Currently, the City's beach season lasts from Memorial Day Weekend to Labor Day, while the pool season lasts from the end of the school year to Labor Day Weekend. To ensure that all New Yorkers will continue to have adequate access to the City's beaches and pools during the hot warm days in September, post Labor Day, the Council urges the Administration to include additional funding of \$2.4 million in DPR's budget in Fiscal 2017 to ensure that the City's beaches and pools remain open for use past Labor Day. Extending the pool and beach season by one week, would extend the season this calendar year to Sunday, September 11, 2016.
- **Increase Funding for Playground Associates.** Playground associates play a vital role in our neighborhood parks by providing supervised recreation in the local parks and playgrounds. City playgrounds remain a vital source of recreational opportunities for every New Yorker, and supervised recreational activities are crucial in fighting obesity and keeping our kids healthy. The Council calls on the Administration to include additional baseline funding of \$6.4 million in DPR's budget in Fiscal 2017 to hire 204 additional playground associates

Preliminary Budget Highlights

- **Urban Park Service Enforcement and Security.** The Fiscal 2017 Preliminary Plan included \$5.3 million in Fiscal 2017 and \$4.5 million in the outyears for 59 Parks Enforcement Patrol (PEP) officers and eight sergeants for a total of 67 PEP officers.
- **Capital Staff.** The Fiscal 2017 Preliminary Plan includes funding of \$845,000 in Fiscal 2016, \$1.7 million in Fiscal 2017 and in the outyears for 18 positions (15 landscape architects and three senior designers) to assist with the execution and management of the Department's capital projects.
- **Stationary Engineers and Oilers.** The DPR has a new need of \$527,000 in Fiscal 2016 and \$1.1 million in Fiscal 2017 and in the outyears for six stationary engineers and three oilers for a total of nine positions.
- **Resident Engineers.** The Department will receive additional funding of approximately \$1 million in Fiscal 2016 and approximately \$2 million in Fiscal 2017 for 28 resident engineer positions.
- **Estimation Unit.** The Fiscal 2017 Preliminary Plan included funding of \$98,000 in Fiscal 2017 and \$74,000 in Fiscal 2018 and in the outyears for one position to improve the accuracy of the Department's capital project estimates.

DPR Capital Program

Capital Commitment Plan

The Fiscal 2017 Executive Budget Capital Commitment Plan includes \$3.7 billion in Fiscal 2016-2020 for the Department (including City and Non-City funds). This represents approximately five percent of the City’s total \$67.1 billion Executive Plan for Fiscal 2016-2020. The Department’s Executive Commitment Plan for Fiscal 2016-2020 is 15 percent greater than the \$3.2 billion scheduled in the Preliminary Commitment Plan, an increase of \$479.8 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 2015, the Department of Parks and Recreation committed \$698.5 million or 55.2 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Plan. In the Executive Capital Comment Plan a portion of the Fiscal 2017 commitments have been rolled forward, as shown in the table below.

DPR 2016-2020 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2016	2017	2018	2019	2020	Total
Preliminary Plan	\$1,225,958	\$864,687	\$419,930	\$199,411	\$535,336	\$3,245,322
Executive Plan	\$819,586	\$1,442,193	\$512,032	\$389,287	\$562,039	\$3,725,137
Change	(\$406,372)	\$577,506	\$92,102	\$189,876	\$26,703	479,815
Percentage Change	(33%)	67%	22%	95%	5%	15%

Source: OMB Fiscal 2017 Executive Capital Commitment Plan

Executive Budget Highlights

The DPR’s Fiscal 2016-2020 Executive Capital Commitment Plan of \$3.7 billion supports: \$1.1 billion for large, major and regional parks reconstruction; \$1.3 billion for neighborhood parks and playgrounds; \$200.9 million for land acquisition and tree planting; \$28.6 million for beaches and boardwalks; \$779.4 million for major recreation facilities; \$60.1 million for vehicles and equipment; and \$45.8 million to support the City’s zoos. The Fiscal 2017 Executive Capital Commitment Plan includes funding for the implementation of the Anchor Park Initiative, continued implementation of Phase One and Two of the Community parks Initiative (CPI) and rehabilitation of DPR-owned pedestrian bridges Citywide.

Below are major capital highlights from the DPR’s Fiscal 2016-2020 Executive Capital Commitment Plan:

- **Community Parks Initiative (CPI).** The Fiscal 2017 Executive Capital Commitment Plan includes funding of \$269.2 million for CPI. CPI directs capital funding to historically underfunded parks in areas with high population density, high concentration of overly, and above average population growth.
- **Anchor Park Initiative.** The Anchor Parks Initiative builds off the CPI program and would direct capital funding to historically underfund larger parks that are greater than six acres. The Fiscal 2017 Executive Capital Commitment Plan includes \$150 million for this new initiative. According to the Office of Management and Budget (OMB), about \$30 million would be dedicated to each borough for a total of five sites. The Department is still determining the projects for this new initiative.

- **Rehabilitation of Bridges.** The Fiscal 2017 Executive Capital Commitment Plan includes funding of \$689.9 million for the rehabilitation of Parks-owned pedestrian bridges citywide, including \$313 million for the reconstruction of the Promenade over the FDR Drive, \$167.4 million for the reconstruction of the Brooklyn Promenade, \$106.2 million for the reconstruction of the Passerelle Pedestrian Bridge, and \$56.7 million for the reconstruction of the Porpoise Bridge and its tidal gate system.
- **Reconstruction of Recreation Centers.** The Fiscal 2017 Executive Capital Commitment Plan includes funding of \$59.6 million for the reconstruction of recreation centers citywide. The funding includes \$16.6 million for reconstruction of the Brownsville Recreation Center in Brooklyn, \$3.5 million for the reconstruction of the Lost Battalion Recreation Center in Queens, \$3.5 million for the reconstruction of Hansborough Recreation Center in Manhattan, and \$3.4 million for the reconstruction of St. Mary's Recreation Center in the Bronx.
- **Staten Island Pool.** The Fiscal 2017 Executive Capital Commitment Plan includes \$42.5 million in Fiscal 2018 for a total of \$50 million for the construction of an indoor pool on Staten Island. According to OMB, no site has been determined for this project.
- **Walk to a Park.** The Fiscal 2017 Executive Capital Commitment Plan includes \$42.1 million to support the Department's efforts to close the walk to a park gap, including the renovation of schoolyards, to allow the schoolyards to be opened to the public outside of regular school hours. According to OMB, this funding will open approximately 12 schoolyards to the public outside of regular school hours.

Appendix 1: DPR Fiscal 2017 Budget Actions since Fiscal 2016 Adoption

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Adopted 2016 Budget	\$354,761	\$99,920	\$454,681	\$348,656	\$95,761	\$444,417
New Needs - Prelim. 2017						
Capital Staff	\$0	\$845	\$845	\$0	\$1,691	\$1,691
Capital Staff Baseline	0	0	0	0	4319	4319
Estimation Unit	0	0	0	0	98	98
Federal Grants Team	89	0	89	178	0	178
M/WBE Reporting Team	0	0	0	0	110	110
Ocean Breeze Recreation Center Vehicles	259	0	259	0	0	0
PS/OTPS Adjustments	2371	0	2371	200	0	200
Resident Engineer Increase	0	1071	1071	0	2008	2008
Stationary Engineers & Oilers	527	0	527	1054	0	1054
Urban Park Service Enforcement and Security	0	0	0	5334	0	5334
Subtotal, New Needs	\$3,246	\$1,916	\$5,162	\$6,766	\$8,226	\$14,992
Other Adjustments - Prelim. 2017						
2nd Ave Subway Restitution	\$0	\$18	\$18	\$0	\$0	\$0
34th Street Partnership Roll	0	90	90	0	0	0
Analysis Tidal Marsh System	0	62	62	0	0	0
Assessment and Restoration	0	97	97	0	0	0
BK Legislative	0	18	18	0	0	0
BPC New Fund	0	1,475	1,475	0	0	0
Bronx Adopt-A-Park	0	5	5	0	0	0
Brooklyn Adopt-A-Park	0	39	39	0	0	0
BTOP Sustain Program	0	820	820	0	0	0
Bush Terminal Maintenance	0	589	589	0	0	0
BX river Storm Water Mgt	0	14	14	0	0	0
Catskills Streams buffer Initiative	0	30	30	0	0	0
Cedar Grove	0	72	72	0	0	0
Central Recreation	0	91	91	0	0	0
Citywide Community	0	106	106	0	0	0
CMAQ Alternate Fuels	0	451	451	0	0	0
Collective Bargaining	1,214	91	1,305	1,381	113	1,494
Community Reimbursement	0	10	10	0	0	0
Coney Island Brighton Beach	0	176	176	0	0	0
Conservation Corps	0	696	696	0	0	0
CPC PEPs	0	375	375	0	0	0
CPF - NFL Stewardship Field S.	0	70	70	0	0	0
Curb and Pavers	0	140	140	0	0	0
CWPP: Eradication & Resto5894	0	285	285	0	0	0
DANTE TUCKER PARK	0	60	60	0	0	0
Demand Response Increase	0	38	38	0	0	0
DEP-DPR WFF MOU	0	710	710	0	0	0
Digital Work	0	111	111	0	0	0
Dominosugar5440	0	50	50	0	0	0
DORIS-SARA 5150	0	38	38	0	0	0
EAST 61 STREET OPEN SPACE T/ A	0	18	18	0	0	0
East River Waterfront Espl.	0	850	850	0	0	0
FORT TRYON PARK TRUST	0	16	16	0	0	0
Ft. Totten Lab New Funds	0	114	114	0	0	0
FY16 E006 Funding Mod	0	1,799	1,799	0	0	0
FY16 Movies under the stars	0	350	350	0	0	0
General Adopt A Park	0	117	117	0	0	0
GERRITSEN CREEK MARITIME ECOSY	0	60	60	0	0	0

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Greenacre Foundation	0	70	70	0	0	0
Grnpt. WAA New Funds	0	171	171	0	0	0
Harlem River BOA New Funds	0	167	167	0	0	0
HIGH LINE PEPS	0	79	79	0	0	0
High Rock Park5863	0	3	3	0	0	0
Hudson River Park PEP	0	2,610	2,610	0	0	0
HUNTERS POINT SOUTH	0	282	282	0	0	0
I/C PARKS FY16	0	418	418	0	0	0
JAMAICA BAY HABITAT RESTORAT.	0	396	396	0	0	0
Jnr. Rangers Summer Prog5298	0	107	107	0	0	0
LMDC Pier 42	0	589	589	0	0	0
LOWER HUDSON PRISM	0	10	10	0	0	0
MADISON SQUARE PARK CONSV.	0	228	228	0	0	0
Manhattan Parks Improvement	0	518	518	0	0	0
Manhattan Adopt-A-Park	0	126	126	0	0	0
Manhattan Recreation	0	15	15	0	0	0
Mariners Arlington Marsh Match	0	325	325	0	0	0
Mariner's Marsh EPA Settlement	3,500	0	3,500	0	0	0
Meadow Lake 5302	0	34	34	0	0	0
Member Item Reallocation	108	0	108	0	0	0
Mile-A-Minute PB	0	130	130	0	0	0
Monitoring Water Quality5780	0	57	57	0	0	0
Mountain Mint - Rollover	0	89	89	0	0	0
MTA Playground96	0	180	180	0	0	0
N. BK Admin OSA New Funds	0	72	72	0	0	0
National Geo5201	0	9	9	0	0	0
NATIONAL GRID 4 SPARROW MARSH	0	100	100	0	0	0
Natural Area Volunteers Fund	0	68	68	0	0	0
NHT-ZBGA	0	255	255	0	0	0
NOAA MARINE DEBRIS REMOVAL	0	83	83	0	0	0
NRG5291	0	25	25	0	0	0
NRPA Increase	0	31	31	0	0	0
NRPA Out of School Time	0	10	10	0	0	0
NRPA-MHBA Community Garden	0	20	20	0	0	0
plaNYC Energy Manager	0	95	95	0	0	0
plaNYC ExCEL Program	0	862	862	0	0	0
plaNYC RCM Projects	0	167	167	0	0	0
Port Authority NY & NY IdleWil	0	192	192	0	0	0
Public Waterfront5236	0	26	26	0	0	0
Queens Adopt-A-Park	0	30	30	0	0	0
QUEENS PLAZA PROJECT AREA	0	183	183	0	0	0
Queens Recreation PGM B.Wide	0	7	7	0	0	0
Receptacles 4 Emmons Ave 5829	0	50	50	0	0	0
Rikers Island Restitution	0	205	205	0	0	0
Riverside South New Funds	0	489	489	0	0	0
SANDY IMPACTN JAMAICA BAY	0	5	5	0	0	0
Shape Up BCBS New Funds	0	212	212	0	0	0
SI Recreation	0	8	8	0	0	0
SI Youth Soccer League	0	190	190	0	0	0
SNACK REIMBURSEMENT	0	32	32	0	0	0
SPARX	0	100	100	0	0	0
Spring Creek Park	0	380	380	0	0	0
St. Mary's GreenRoof New Funds	0	417	417	0	0	0

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Staten Island Adopt-A-Park	0	22	22	0	0	0
Stillwell Av Comfort Station	0	48	48	0	0	0
Sunset Cove Salt Marsh Restor & M F	0	688	688	0	0	0
TBTA Tree Removal Restitution	0	75	75	0	0	0
TD GREEN STREETS decRoll	0	10	10	0	0	0
Tibbett's Brook Restoration	0	250	250	0	0	0
Torrey Mint	0	69	69	0	0	0
Tree Restitution - NYCSCA	0	350	350	0	0	0
Tree Trust - Various	0	856	856	0	0	0
UNION SQUARE PARK	0	17	17	0	0	0
VALENTINO PIER	0	134	134	0	0	0
VC Park Trails New Funds	0	2	2	0	0	0
Washington Sq Park Increase	0	272	272	0	0	0
Wburg Edge New Fundsq	0	135	135	0	0	0
West Harlem Piers New Funds	0	675	675	0	0	0
WSQ Village Alliance New Funds	0	151	151	0	0	0
WSQ-NYU New Funds	0	49	49	0	0	0
BK Bridge Park New Funds	0	323	323	0	0	0
BROOKLYN ADOPT-A-PARK INCR	0	7	7	0	0	0
CBU 147 Collective Bargaining (Maintenance Workers) L237 - City	421	0	421	504	0	504
CBU 150 Collective Bargaining (Cement Masons) L237 - City	73	0	73	83	0	83
CBU 150 Collective Bargaining (Cement Masons) L237 - Intra-City DEP	0	5	5	0	5	5
Cen Rec Increase	0	2	2	0	0	0
City Council Member Item Reallocation	(3)	0	(3)	0	0	0
COMMUNITY REIMB - Incr	0	1	1	0	0	0
CPC PEPs Increase	0	233	233	0	0	0
DEP-DPR MOU-for collect. Barg	0	5	5	0	0	0
E010 Funding Mod	0	874	874	0	0	0
EAST 61 STR Open Space T/A INC	0	3	3	0	0	0
EAST RIVER WATERFRONT ESP	0	79	79	0	0	0
General Adopt A park - Incr	0	41	41	0	0	0
Hudson River Park Trust Insurance Payment	(500)	0	(500)	(500)	0	(500)
MANH Parks IMPROVEMT inc # 4	0	31	31	0	0	0
MANH Parks IMPROVEMT inc #3	0	21	21	0	0	0
MANHATTAN M&O PRIVATE	0	63	63	0	0	0
MUNICIPAL PLUG IN VEHICLES DPR	0	68	68	0	0	0
NATURAL AREAS VOL INCR BUDGET	0	9	9	0	0	0
North Brother Island	0	2	2	0	0	0
Planning & Design Pier 26 Urba	0	335	335	0	0	0
QUEENS ADOPT-A-PARK INCR	0	10	10	0	0	0
QUEENS RECREATION	0	(0)	(0)	0	0	0
SI REC - LT LIA PLGRD Dec	0	(2)	(2)	0	0	0
STATEN ISLAND ADOPT-A-PARK INC	0	3	3	0	0	0
TBTA - Amamark Out-Year	0	(576)	(576)	0	(1,710)	(1,710)
Turn 2 New Funds	0	110	110	0	0	0
Wolman Rink 5000	0	300	300	0	0	0
Subtotal, Other Adjustments	\$4,813	\$26,823	\$31,636	\$1,468	(\$1,592)	(\$124)
TOTAL, All Changes	\$8,059	\$28,739	\$36,798	\$8,234	\$6,634	\$14,868
DPR Budget as of the Preliminary 2017 Budget	\$362,820	\$128,659	\$491,479	\$356,890	\$102,395	\$459,285

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
New Needs - Exec. 2017						
Capital Projects Staffing	\$0	\$0	\$0	\$0	\$1,932	\$1,932
Completion of the Tree Census	288	0	288	512	0	\$512
Cooling Towers - Local Law 77 Compliance	0	0	0	137	0	\$137
Data Analytics	62	0	62	374	0	\$374
Fleet Auto Parts	2,300	0	2,300		0	\$0
GreenThumb Garden Maintenance	0	0	0	1,291	0	\$1,291
IFA Funding Shift	199	(199)	0	1,193	(1,193)	\$0
Peak Season Staffing	4,080	0	4,080	12,006	0	\$12,006
Synthetic Turf Maintenance Crews	0	0	0	852	0	\$852
Subtotal, New Needs	\$6,929	(\$199)	\$6,730	\$16,366	\$739	\$17,105
Other Adjustments - Exec. 2017						
Battery Park Increase	\$0	\$0	\$0	\$0	\$0	\$0
Bronx River Alliance Funding	0	457	\$457	0	0	\$0
Bronx Urban Forest Revit JB	0	24	\$24	0	0	\$0
Catalyst Revitalize Waterfront	0	257	\$257	0	0	\$0
CDBG-DR LiDAR	0	350	\$350	0	1,800	\$1,800
CEO Funding Adjustment	140	0	\$140	0	0	\$0
City Council Member Reallocation	6	0	\$6	0	0	\$0
Cooper park Renovation	0	10	\$10	0	0	\$0
Decrease RCM Funds	0	(99)	(\$99)	0	0	\$0
E006 Funding Mod -WF Marina	0	9	\$9	0	0	\$0
E010 Funding Mod-CS	0	45	\$45	0	0	\$0
E010 Funding Mod-Midland	0	310	\$310	0	0	\$0
ExCEL Supplemental Agreement	0	69	\$69	0	0	\$0
Funding for NYC430H	0	18	\$18	0	0	\$0
GENERAL ADOPT A PARK INCR 2	0	14	\$14	0	0	\$0
GREENBELT TRAIL SUSTAINABILITY	0	50	\$50	0	0	\$0
Heat, Light and Power	(1,479)	0	(\$1,479)	0	0	\$0
Heating Fuel	(1,386)	0	(\$1,386)	(595)	0	(\$595)
HIGHLINE PEPS increase	0	74	\$74	(830)	0	(\$830)
IFA PS Surplus Takedown	0	(1,000)	(\$1,000)	0	0	\$0
IFA Roll	0	(822)	(\$822)	0	822	\$822
Lease Adjustment.	0	0	\$0	0	0	\$0
MADISON SQUARE Parks inc #2	0	54	\$54	(104)	0	(\$104)
MANH Parks IMPROVEMT inc #5	0	29	\$29	0	0	\$0
MANHATTAN ADOPT-A-PARKS	0	38	\$38	0	0	\$0
Motor Fuel	(1,260)	0	(\$1,260)	0	0	\$0
N. BK/OSA Decrease	0	(54)	(\$54)	(1,234)	0	(\$1,234)
NYC Service Transfer	0	0	\$0	0	0	\$0
Operational and Administrative Savings	0	0	\$0	350	0	\$350
Painters DC9 - CTL	167	0	\$167	(4,000)	0	(\$4,000)
Plasterers L237 - CTL	10	0	\$10	243	0	\$243
Port Authority of NY & NJ Idle	0	530	\$530	11	0	\$11
Protection Strategy for NYC935	0	155	\$155	0	0	\$0
PS Surplus Takedown	(1,000)	0	(\$1,000)	0	0	\$0
Public Waterfront Park5236	0	11	\$11	0	0	\$0
SNACK REIMBURSEMENT	0	8	\$8	0	0	\$0
UPRs DC37 - CTL	779	0	\$779	855	0	\$855
UPRs DC37 - OC	0	255	\$255	0	301	\$301

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Walk to a Park Gap: Schoolyards to Playgrounds	0	0	\$0	0	6,000	\$6,000
Subtotal, Other Adjustments	(\$4,024)	\$794	(\$3,230)	(\$5,304)	\$8,923	\$3,619
TOTAL, All Changes - Exec. 2017	\$2,905	\$595	\$3,500	\$11,062	\$9,662	\$20,724
DPR Budget as of the Fiscal 2017 Executive Plan	\$365,725	\$129,253	\$494,979	\$367,952	\$112,057	\$480,009