

New York City Council



BUDGET REPORT

Finance Division

March 2009

***Analysis of the
Fiscal 2010 Preliminary Budget
and
Fiscal 2009 Preliminary Mayor's Management Report
for the
Department of Parks and Recreation
Tuesday, March 31, 2009***

Hon. Christine C. Quinn
Speaker

Preston Niblack, Director

Hon. David I. Weprin, Chair
Committee on Finance

Jeffrey Rodus, First Deputy Director

Hon. Helen Foster, Chair
Committee on Parks and
Recreation

Jonathan Rosenberg, Deputy Director

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PREFACE

On March 31, 2009, at 11:30 am., the Committee on Parks and Recreation, chaired by the Hon. Helen Foster, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Department of Parks and Recreation.

Section 236 of the New York City Charter requires the Mayor to submit by January 16th a preliminary budget for the upcoming fiscal year.^a In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30th the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.^b Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."^c The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25th.^d This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Department of Parks and Recreation is a program budget agency.

This report was prepared by Walter Pitts, Legislative Financial Analyst, under the supervision of Deputy Director Jonathan Rosenberg.

^a The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30th, and the date for the Council's Response to the Preliminary Budget to April 8th.

^b Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

^c New York City Charter, §12(b)(2).

^d *See id.* at §247.

Department of Parks and Recreation (846)

The Department of Parks and Recreation (DPR) maintains the City's park system of more than 29,000 acres, including 1,700 parks, approximately 2,100 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 54 public pools, 48 recreational facilities, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadiums, 17 nature centers, 13 marinas, and four zoos. In addition, the DPR is responsible for more than 600,000 street trees and two million park trees', 22 historic house museums and over 1,200 monuments, sculptures and historic markers.

PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the DPR based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

November and January Plan PEGs for Fiscal 2010 <i>(in 000s)</i>	
Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)	\$263,811
Expense PEGs	\$22,992
Revenue PEGs	\$4,000
Total Fiscal 2010 PEGs	\$26,992
PEGs as a Percent of the Fiscal 2010 Forecast	10.2%

PRELIMINARY BUDGET HIGHLIGHTS

DPR's Fiscal 2010 Preliminary Budget is decreasing by 10.2 percent as compared to the Fiscal 2009 Adopted Budget. Planned spending will decrease primarily as a result of a six month seasonal position reduction (\$5.6 million) spread across the maintenance and operations and urban park service program areas, attrition in city-funded headcount (\$3.3 million), increasing admission prices at the Central Park Zoo and the Queens and Prospect Park Wildlife Centers (\$1.5 million) and pruning contract reductions (\$2.5 million). The Department will also bring in additional revenue from stadium suites (\$1 million) and a Triborough Bridge and Tunnel Authority (TBTA) reimbursement for the acquisition of DPR property on Randall's Island (\$3 million). Collective bargaining in various titles throughout the Department will increase spending in Fiscal 2010 by \$11.9 million.

PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, presents an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table below). The tables below present an overview of the DPR budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration- Bronx	\$2,431,722	\$2,783,325	\$2,837,875	\$2,770,444
Administration- Brooklyn	\$1,231,568	\$1,684,553	\$1,689,710	\$1,760,605
Administration- General	\$34,214,213	\$33,526,937	\$33,649,498	\$31,657,062
Administration- Manhattan	\$922,280	\$1,725,539	\$1,705,996	\$1,775,196
Administration- Queens	\$1,252,711	\$1,825,972	\$1,926,972	\$1,902,821
Administration- Staten Island	\$274,803	\$624,604	\$698,116	\$632,717
Capital	\$24,333,764	\$24,238,980	\$24,052,531	\$25,458,107
Forestry & Horticulture- General	\$18,086,226	\$16,202,061	\$19,251,262	\$14,995,760
Maint & Operations- Bronx	\$22,608,220	\$19,271,455	\$20,931,820	\$18,588,461
Maint & Operations- Brooklyn	\$29,904,058	\$27,619,891	\$28,085,520	\$26,851,402
Maint & Operations- Central	\$52,468,181	\$50,371,070	\$53,683,835	\$45,654,899
Maint & Operations- Manhattan	\$37,557,897	\$33,838,986	\$35,369,114	\$32,532,874
Maint & Operations- POP Program	\$47,929,428	\$47,693,456	\$47,559,956	\$47,864,639
Maint & Operations- Queens	\$33,157,887	\$32,516,578	\$32,285,966	\$31,180,531
Maint & Operations- Staten Island	\$12,139,867	\$11,476,175	\$12,324,484	\$11,407,941
Maint & Operations- Zoos	\$9,771,393	\$9,878,428	\$9,878,428	\$8,378,428
PlaNYC 2030	\$3,299,281	\$10,677,911	\$7,387,545	\$8,749,420
Recreation- Bronx	\$2,433,531	\$2,010,354	\$2,030,761	\$2,055,098
Recreation- Brooklyn	\$5,615,220	\$3,166,326	\$3,141,981	\$3,273,613
Recreation- Central	\$3,313,165	\$1,981,584	\$3,185,465	\$1,970,458
Recreation- Manhattan	\$7,189,187	\$4,424,750	\$4,830,065	\$4,529,635
Recreation- Queens	\$2,906,281	\$2,091,802	\$2,080,212	\$2,187,422
Recreation- Staten Island	\$1,562,876	\$1,139,966	\$1,130,832	\$1,159,552
Urban Park Service	\$16,044,682	\$12,678,679	\$13,883,157	\$12,494,861
Total	\$370,648,440	\$353,449,382	\$363,601,101	\$339,831,946

PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration- Bronx	47	45	45
Administration- Brooklyn	35	36	36
Administration- General	96	96	86
Administration- Manhattan	35	34	34
Administration- Queens	37	37	37
Administration- Staten Island	12	12	12
Capital	398	398	398
Forestry & Horticulture- General	180	178	174
Maint & Operations- Bronx	318	314	276
Maint & Operations- Brooklyn	362	381	339
Maint & Operations- Central	448	423	372
Maint & Operations- Manhattan	382	412	348
Maint & Operations- POP Program	59	74	74
Maint & Operations- Queens	427	407	364
Maint & Operations- Staten Island	173	175	156
PlaNYC 2030	140	140	140
Recreation- Bronx	40	37	33
Recreation- Brooklyn	72	70	63
Recreation- Central	18	22	20
Recreation- Manhattan	99	102	88
Recreation- Queens	48	50	45
Recreation- Staten Island	29	27	24
Urban Park Service	200	203	179
Total	3,655	3,673	3,343

PROGRAM FUNDING ANALYSIS

Program Descriptions

Administration-General

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

As of the Fiscal 2009 Adopted Budget, the Department's Administration-General program area had an appropriation of \$33.5 million and an authorized headcount of 96. The Fiscal 2010 Preliminary Budget includes an appropriation of \$31.7 million and decreases their headcount to 86. This headcount and funding decrease, which totals 10 heads and approximately \$1.9 million, is the net result of collective bargaining increases and attrition.

Maintenance & Operations

This program includes maintenance programs and operations managed from the Department's five borough offices and centrally from the agency's Arsenal Building in Central Park. It also includes fleet maintenance, signage production, and the purchasing of supplies for parks maintenance and operations citywide. The Department's Parks Opportunity Program (POP), which provides employment for individuals on public assistance, is also part of this program. Public Assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

As of the Fiscal 2009 Adopted Budget, the Department's Maintenance and Operations program area had an appropriation of \$222.8 million and an authorized headcount of 2,169. The Fiscal 2010 Preliminary Budget includes an appropriation of \$214.1 million and a decreased headcount of 1,929. This headcount and funding decrease, which totals 240 positions and approximately \$8.7 million, is the result of budgetary actions in both the November and Preliminary Budgets. The November budget actions are:

- **Partial Fiscal 2009 City Funded Hiring Freeze.** This action will affect 83 positions and represents less than 3 percent of the City funded budgeted headcount for Fiscal 2009. The hiring freeze begins in Fiscal 2009 but continues in Fiscal 2010 and the outyears. The savings in Fiscal 2010 amount to \$4.9 million.
- **Partial Fiscal 2010 City Funded Hiring Freeze.** This action will affect 111 positions and represents less than 4 percent of the City funded budgeted headcount for Fiscal 2010. The savings in Fiscal 2010 amount to \$3.3 million.
- **Greenstreets Hiring Delay.** This action affects Fiscal 2010 only and is the result of a delay in the construction schedule for Greenstreets. Twenty positions will be affected for a savings of \$806,000.

The Preliminary Budget Actions are:

- **City-Funded Headcount Reduction-Attrition.** The Department will reduce its headcount by 109 full-time positions through attrition for a savings of \$3.3 million in Fiscal 2010.
- **Six Month Seasonal Position Reduction.** The Department will reduce funding to hire City seasonal aides in Fiscal 2010 and the outyears. This action will affect 167 full-time equivalents (FTE's) or 15.6 percent of the seasonal workforce.

According to the recently released Preliminary Mayor's Management Report (PMMR), the Department continued to meet its 90 percent target for park cleanliness levels as a whole. However, cleanliness ratings for large parks declined from 78 percent to 74 percent, primarily due to illegal dumping activity. As part of its response, the Department piloted a "smart" camera system at one of the sites; the pilot proved successful and will gradually be expanded to other large parks. DPR is also moving forward with plans to install fencing at all problem sites by the second half of Fiscal 2009.

Overall condition ratings, which were affected by the decline in play equipment ratings, were 3 percent lower than both the target and last year's performance. In October 2008 the Department launched new operational and maintenance strategies to improve play equipment ratings, including increasing the number of weekly inspections and the frequency of equipment repairs.

Recreation-Manhattan

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

As of the Fiscal 2009 Adopted Budget, the Department's Recreation-Manhattan program area had an appropriation of \$4.4 million and an authorized headcount of 99. The Fiscal 2010 Preliminary Budget includes an appropriation of \$4.5 million with a decreased headcount of 88. The increase in funding with the decrease in headcount is the net impact of a hiring freeze amounting to savings of \$284,000 and collective bargaining increases.

PlaNYC 2030

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

As of the Fiscal 2009 Adopted Budget, the Department's PlaNYC 2030 program area included \$10.7 million and an authorized headcount of 140. The Fiscal 2010 Preliminary Budget includes \$8.7 million for PlaNYC 2030, a decrease of \$1.9 million, but leaves their headcount unchanged. This funding decrease is the net result of collective bargaining increases and the following PEG:

- **Pruning Contracts Reduction.** The Department's pruning contract budget will be reduced by 53 percent in Fiscal 2010 and beyond because of a delay in pruning contracts for Greenstreets which are coming on line slower than anticipated.

According to the PMMR, the number of trees planted nearly tripled, but problems with a pruning contractor led to their temporary suspension, resulting in an 8 percent decline in the number of trees pruned in the block program. The Department has resolved all outstanding issues with the contractor and expects to meet its year-end pruning target.

Urban Park Service

The Department's Urban Park Services program area is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program also includes the Department's Parks Enforcement Patrol (PEP) division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations, and traffic and sanitation codes. PEP officers issue summonses to people who violate the Department's regulations.

As of the Fiscal 2009 Adopted Budget, the Department's Urban Park Service program area had an appropriation of \$12.7 million and an authorized headcount of 200. The Fiscal 2010 Preliminary Budget includes an appropriation of \$12.5 million and reduces headcount to 179. The decrease in funding and headcount is the result of collective bargaining increases and the following PEG which also impacted the Administration-General program area:

- **Six Month Seasonal Position Reduction.** The Department will reduce funding to hire city seasonal aides in Fiscal 2010 and the outyears. This action will affect 167 FTE's or 15.6 percent of the seasonal workforce.

Forestry & Horticulture-General

This program area is responsible for the upkeep of the City's 2.6 million street and park trees.

As of the Fiscal 2009 Adopted Budget, the Department's Forestry & Horticulture-General program area had an appropriation of \$16.2 million and an authorized headcount of 180. The Fiscal 2010 Preliminary Budget reduces funding to \$15 million and headcount to 174. The decrease in funding and headcount, which amounts to \$1.2 million and 6 heads, is the net result of a hiring freeze and the following PEG:

- **Asian Longhorned Beetle OTPS Reduction.** The Department has purchased a chipper, to be operated in-house, which will enable the Department to reduce the amount currently spent on waste management contracts for the Asian Longhorned Beetle program.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$269,775,722	\$269,779,222	\$255,398,734
Other Categorical	\$3,475,333	\$8,134,093	\$2,402,000
Capital IFA	\$27,924,531	\$27,924,531	\$29,474,457
State	\$0	\$3,296,786	\$0
Community Development	\$2,541,033	\$3,148,773	\$2,614,779
Federal-Other	\$0	\$824,930	\$0
Intra-City	\$49,732,763	\$50,492,766	\$49,941,976
Total	\$353,449,382	\$363,601,101	\$339,831,946

HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	3,161	3,175	2,849
Non-City	494	498	494
Total	3,655	3,673	3,343

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution. The table below presents the DPR budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
001	Executive Management & Admin	\$7,136,727	\$7,136,818	\$6,847,576	-4.05%
002	Maintenance & Operations	\$216,040,912	\$220,757,326	\$210,276,686	-2.67%
003	Design & Engineering	\$26,968,964	\$26,764,153	\$28,314,079	4.99%
004	Recreation Services	\$14,934,016	\$15,661,958	\$15,334,769	2.68%
	Total PS	\$265,080,619	\$270,320,255	\$260,773,110	-1.62%
006	Maintenance & Operations	\$59,574,314	\$63,934,977	\$51,824,387	-13.01%
007	Executive Management & Admin	\$26,826,727	\$27,074,123	\$25,266,727	-5.82%
009	Recreation Services	\$807,344	\$1,111,368	\$807,344	0.00%
010	Design & Engineering	\$1,160,378	\$1,160,378	\$1,160,378	0.00%
	Total OTPS	\$88,368,763	\$93,280,846	\$79,058,836	-10.54%
	Total Agency	\$353,449,382	\$363,601,101	\$339,831,946	-3.85%

PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for DPR.

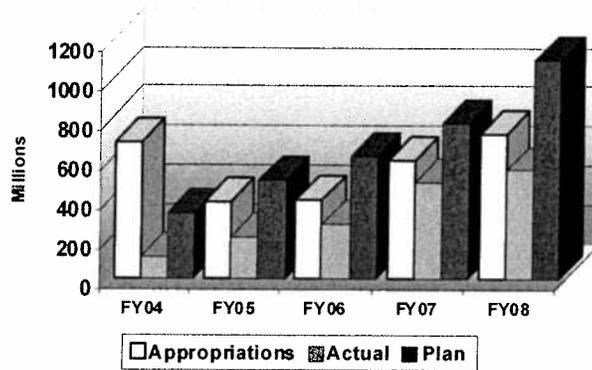
Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the November Plan	\$267,058	\$92,078	\$359,136	\$257,279	\$82,643	\$339,922
January Plan Programs to Eliminate the Gap (PEGs)						
Pruning contracts reduction	\$0	\$0	\$0	(\$2,500)	\$0	(\$2,500)
WCS contract offset	\$0	\$0	\$0	(\$1,500)	\$0	(\$1,500)
Asisn Longhorned Beetle OTPS reduction	\$0	\$0	\$0	(\$600)	\$0	(\$600)
Administrative OTPS reduction	\$0	\$0	\$0	(\$500)	\$0	(\$500)
City funded headcount reduction-attrition	\$0	\$0	\$0	(\$3,280)	\$0	(\$3,280)
Six month seasonal position reduction	\$0	\$0	\$0	(\$5,630)	\$0	(\$5,630)
Total PEGs	\$0	\$0	\$0	(\$14,010)	\$0	(\$14,010)
January Plan New Needs						
Central Park Conservancy Offset	\$550	\$0	\$550	\$0	\$0	\$0
Total New Needs	\$550	\$0	\$550	\$0	\$0	\$0
January Plan Other Adjustments						
Collective bargaining-various titles	\$7,823	\$1,196	\$9,019	\$11,880	\$1,788	\$13,668
Urban Conservancy Treaty-new funds	\$0	\$65	\$65	\$0	\$0	\$0
09PARKS3	\$0	\$3	\$3	\$0	\$0	\$0
Intra-City with Parks-2994	\$0	\$60	\$60	\$0	\$0	\$0
Million Tress NYC apprenticeship program	\$0	\$244	\$244	\$250	\$0	\$250
Murray Hill Neighborhood Association, Inc.	\$4	\$0	\$4	\$0	\$0	\$0
GBNIM5880	\$0	\$75	\$75	\$0	\$0	\$0
INV.SPE.KAYAK new funding	\$0	\$60	\$60	\$0	\$0	\$0
Inwood Hill staffing new funds	\$0	\$290	\$290	\$0	\$0	\$0
LWRP construction signage VP	\$0	\$39	\$39	\$0	\$0	\$0
Natural heritage trust	\$0	\$217	\$217	\$0	\$0	\$0
LWRP Bronx River Shoelace Park	\$0	\$100	\$100	\$0	\$0	\$0
Fort Hamilton Aging	\$0	\$6	\$6	\$0	\$0	\$0
W. Harlem Piers Park new funds	\$0	\$348	\$348	\$0	\$0	\$0
Community reimbursement Increment	\$0	\$18	\$18	\$0	\$0	\$0
Sutter Avenue ballfield	\$0	\$4	\$4	\$0	\$0	\$0
General Adopt-a-Park Increment	\$0	\$27	\$27	\$0	\$0	\$0
Madison Square Park	\$0	\$168	\$168	\$0	\$0	\$0
Citywide community grant	\$0	\$19	\$19	\$0	\$0	\$0
Queens Adopt-a-Park Increment	\$0	\$5	\$5	\$0	\$0	\$0
Total Other Adjustments	\$7,827	\$2,942	\$10,769	\$12,130	\$1,788	\$13,918
Total January Plan Budget Changes	\$8,377	\$2,942	\$11,319	(\$1,880)	\$1,788	(\$92)
Agency Budget as per the January Plan	\$275,435	\$95,020	\$370,455	\$255,399	\$84,431	\$339,830

Fiscal 2010 Capital Plan

Agency Overview

The Department of Parks and Recreation (DPR) maintains and operates one of the oldest and largest municipal park systems in the country. With an area covering over 28,600 acres of developed, natural, and underdeveloped parkland, DPR has responsibility for overseeing approximately 13.7 percent of the city's land mass and 33 percent of its waterfront. DPR's mission is to ensure that the recreational needs of New York City residents are adequately met by having facilities that are clean, safe, and attractive.

DEPARTMENT OF PARKS & RECREATION
Appropriations vs. Actual & Planned Commitments



Properties falling under the Department's purview are extensive; in all there are 1,550 individual properties. Among its many facilities are five regional parks, 230 major and large parks (over five acres), 427 neighborhood parks and playgrounds and 264 additional playgrounds located within the larger parks. Additionally, the DPR oversees 269 jointly-operated (with the school system) playgrounds. Also falling under DPR's management domain are 800 malls, squares and triangles; 35 indoor recreation centers; ten indoor pools; 13 golf courses; six ice rinks; 614 ballfields; 14 miles of beaches; 7.5 miles of boardwalks; 551 tennis courts; 25 running tracks; and four major stadia. The DPR also has responsibility for maintaining approximately 2.6 million street and park trees and 19 historic houses.

Capital Budget Summary

The January 2009 Capital Commitment Plan includes \$2.65 billion in Fiscals 2009-2013 for the Parks Department (including City and Non-City funds). This represents 5.2 percent of the City's total \$50.55 billion January Plan for Fiscals 2009-2013. The agency's January Commitment Plan for Fiscals 2009 - 2013 is under one percent less than the \$2.67 billion scheduled in the November Commitment Plan, a decrease of \$17.6 million.

Over the past five years the Department of Parks and Recreation has only committed an average of 48.74 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 capital plan will be rolled into Fiscal 2010 thus greatly increasing the size of the Fiscal 2010-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has decreased from \$1.38 billion to \$1.36 billion, a reduction of \$17.9 million or 1.3 percent.

Currently the Parks Department's appropriations total \$1.60 billion in city-funds for Fiscal 2009. These appropriations are to be used to finance the agency's \$1.02 billion city-funded Fiscal 2009 capital commitment program. The agency has \$585 million or over 57 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscal 2010 – Fiscal 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The capital cut would eliminate nearly \$7 billion worth of planned commitments from the current Plan.

The Department of Parks & Recreation's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET

(\$ in millions)

	FY04	FY05	FY06	FY07	FY08
CITY	\$166	\$222	\$115	\$211	\$552
NON-CITY	3	4	25	14	37
TOTAL	\$169	\$226	\$140	\$225	\$589

The Adopted Five-Year Capital Plan is shown below:

ADOPTED FIVE YEAR CAPITAL BUDGET – NOVEMBER 2008

(\$ in millions)

	FY09	FY10	FY11	FY12	FY13	FY's 09-13
CITY	\$1,141.0	\$527.9	\$212.3	\$105.0	\$433.8	\$2,420.0
NON-CITY	235.1	3.2	8.8	0	0	247.1
TOTAL	\$1,376.1	\$531.1	\$221.1	\$105.0	\$433.8	\$2,667.1

The Preliminary Five-Year Capital Plan is shown below:

PRELIMINARY FIVE YEAR CAPITAL PLAN – JANUARY 2009

(\$ in millions)

	FY09	FY10	FY11	FY12	FY13	FY's 09-13
CITY	\$1,140.9	\$527.9	\$212.3	\$105.0	\$434.1	\$2,420.2
NON-CITY	217.3	3.2	8.8	0	0	229.3
TOTAL	\$1,358.2	\$531.1	\$221.1	\$105.0	\$434.1	\$2,649.5

PRELIMINARY BUDGET ISSUES

The Parks Departments Preliminary Five-Year Capital Plan is \$2.69 billion of which \$1.36 billion and \$531.1 million is planned for Fiscal 2009 and Fiscal 2010, respectively. While the agency has been able to increase its capacity to complete projects over the past few fiscal years, committing over \$552 million in Fiscal 2008 (an agency record), it is unlikely that without significant staffing increases, the Parks Department will be able to complete anywhere near their goal. The Parks Department's capital plan has increased drastically since the beginning of the decade. The Parks Departments Fiscal 2000 Executive Capital Four-Year Plan included \$480.7 million of which only \$169.7 million was planned for Fiscal 2000. In the ten years since, the agency's plan has increased fivefold while the agency staff handling this work has not sufficiently kept pace.

Some of the major changes between the Adopted Fiscal 2009 Plan and the January Plan for Fiscals 2009-2013 are:

- **Ferry Point:** In 1998 the Parks Department announced plans for the development of a world-class golf course in the Ferry Point area of the Bronx. The city granted the developer, Ferry Point Partners, a 35-year lease in exchange for financing the \$22 million project. In addition to the course, which was originally scheduled to open in 2001, plans for the 222-acre site called for a driving range, a clubhouse, two playgrounds, a banquet hall and a restaurant overlooking the East River. The original plan also included for the construction of a waterfront esplanade for public access. In December of 2006, after years of project delay, the Parks Department announced it was ending the contract, because it claimed the terms of the agreement were not being fulfilled. As part of the original contract the city was required to reimburse Ferry Point Partners \$7.2 million for remediation costs of the site. The Parks Department Preliminary Capital Plan does not reflect any material changes in the schedule or funding of the Ferry Point Golf Course when compared to the November Capital Plan. However, the Fiscal 2009 November Capital Plan pushed back \$20 million for the waterfront park from Fiscal 2009 to Fiscal 2010. Total funding for the Ferry Point project for Fiscals 2009-2013 currently stands at nearly \$92 million. These funds are to be used for the creation of a new waterfront park and an adjoining community park on the property adjacent to the potential golf course. A portion of the funds will be used for remediation of the site for use as a public space.
- **Washington Square Park:** In December 2007 the New York City Department of Parks and Recreation began construction on a \$16 million project to redesign and refurbish Washington Square Park. Changes to the park's design include the realignment of the central fountain with the arch, a replacement of the existing perimeter fence with a taller iron fence, and the flattening and shrinking of the central plaza. At least five lawsuits have thus far been filed challenging the Parks Department's renovation plans. A 2005 suit was withdrawn by the petitioners as premature. In July 2006, New York County Supreme Court Justice Emily Jane Goodman enjoined any renovation work on the fountain or fountain plaza area, pending further review of the plans by the local community board, the New York City Landmarks Preservation Commission, and the Art Commission, stating that the Parks Department misrepresented the project in order to secure its approval. This decision was reversed on appeal, however. Another lawsuit challenging the Art Commission's approval of the plan was dismissed. Two more lawsuits questioning the environmental review of the renovation project were heard in 2007 by the New York County Supreme Court, and then dismissed. The Preliminary Capital Plan includes \$19.4 million in Fiscals 2009-2013 for the redevelopment of Washington Square Park.

This amount represents an increase of 13 percent when compared to the November Capital Plan. The increases include an additional \$1 million for phase II renovations and an additional \$1.2 million for phase III of the comfort station and field house reconstruction.

- **High Line:** The Preliminary Capital Plan includes \$36.2 million in Fiscals 2009-2013 for the development of the High Line, an increase of \$10 million when compared to the November Capital Plan. The High Line is an abandoned 1.45 mile section of the former elevated freight railroad of the West Side Line, along the west side of Manhattan between 34th Street near the Javits Convention Center and Gansevoort Street in the West Village. Over the past two years, work crews have been constructing the first, \$85 million segment of the 6.7-acre park, which is estimated to cost \$170 million, through federal, city and private money. This first phase runs from Gansevoort Street to West 20th Street and is scheduled to open in the Spring of 2009. The second, \$71 million phase of the project, runs from West 20th Street to West 30th Street and is scheduled to open in 2010. A third and final phase of the High Line a half-mile section ringing the railyards north of 30th Street. A developer, the Related Companies, in May 2008 won a bidding competition held by the Metropolitan Transportation Authority to redevelop the railyards.
- **Greenpoint/Williamsburg:** The Preliminary Capital Plan includes \$148.9 million in Fiscals 2009-2013 for parks construction in the Greenpoint/Williamsburg area of Brooklyn. The funding over the Fiscal 2009-2019 period totals \$181.4 million. The funds are to be used for the construction of a number of projects including: Bushwick Inlet Park - \$42 million, Green Street Pier - \$8.3 million, Dupont St. Newton Barge Playground - \$10.7 million, 65 Commercial St. Soccer Park - \$15.4 million.
- **PlaNYC 2030:** PlaNYC has become a significant part of the Parks Department's Capital Plan since it was announced by Mayor Bloomberg in April 2007. For example, PlaNYC projects account for 25.7 percent of all planned capital spending in Fiscals 2009-2013. This percentage grows to 37.1 percent when all planned capital spending for Fiscals 2010-2019 are taken into consideration. Examples of PlaNYC Parks projects include:

Dreier-Offerman Park (Calvert Vaux Park), Brooklyn

Dreier-Offerman Park, in the Bensonhurst neighborhood of south Brooklyn, was planned as a regional park eight times the size of Bryant Park. But many of the playing fields at this 77-acre park were built by individual community organizations with limited resources and little coordinated planning. By 2013, this park will finally reach its potential, becoming the center for competitive soccer and baseball for all of south Brooklyn. Planned commitments for this PlaNYC project total \$28.7 million while total planned commitments for the park are \$33.6 million for Fiscals 2009-2013.

Fort Washington Park, Manhattan

The 160-acre site already offers tennis courts, baseball diamonds, and scenic walking paths along the Hudson. But cars driving by the Henry Hudson Parkway separate this long, narrow park from the rest of the city-and there is only one main entrance along a mile-and-a-half long stretch. Fortunately, the State Department of Transportation has funded plans to improve access to Fort Washington Park. That will provide an opportunity to maximize use of the space by building a new soccer and volleyball facility for Upper Manhattan. Greenway improvements will also be implemented throughout the park. Planned commitments for the PlaNYC renovation of Fort Washington Park total \$37.4 million in Fiscals 2009-2013.

Highland Park, Queens

The former Ridgewood Reservoir is nestled within the broader expanse of Highland Park. Built in 1856 on a natural basin, the reservoir was used until 1959 and served as a backup water supply for Brooklyn and Queens until 1989. Today its three basins are overgrown. A contract to begin the design of the perimeter of Ridgewood Reservoir has been issued and will provide lighting, fencing, etc. to improve public safety in the park. In addition, the contract calls for Mark K. Morrison Associates LTD, who were awarded the perimeter design contract, to issue three conceptual plans concerning the overall construction and design of the reservoir, including one for passive recreation. Based on the agreement, the public will have significant input both before and after the design concepts are completed. Planned commitments for a cricket pitch in Highland Park total \$11.2 million in Fiscals 2009-2013.

McCarren Park, Brooklyn

Opened in 1936, then closed in 1984 due to the deterioration of its systems, McCarren Pool will finally be rebuilt as both an outdoor Olympic-size pool and a year-round recreation center serving the people of north Brooklyn. The Department plans to spend \$45.9 million on the pool and bathhouse improvements over Fiscals 2009-2013.

Ocean Breeze Park, Staten Island

Ocean Breeze is a 110-acre park that used to be part of an adjacent hospital campus. Most of the park is sand dunes and wetland and must remain in its natural state. But there is a large parcel of approximately 10 acres where active recreational activities can take place. The Department plans to create much-needed major athletic facilities, including soccer fields, baseball fields, and the city's third indoor track in this park and will spend \$63.6 million in Fiscals 2009-2013 to do so.

Soundview Park, Bronx

Soundview Park was built on a landfill in the South Bronx. Today the 212-acre park offers the surrounding community six grass baseball fields, one cricket pitch, one track, a playground, and a soccer field. There are 93 acres that could provide additional recreational space for the underserved and growing South Bronx community. New athletic fields will be accompanied by environmental improvements, including the restoration of a salt marsh. Parks plans to spend \$33.1 million on these projects in Fiscals 2009-2013.

The High Bridge, Bronx and Manhattan

The High Bridge is the oldest remaining bridge in New York City. First opened in 1848, the 1200-foot-long, 116-foot tall High Bridge walkway was closed to regular public use around 1970. This restored bridge will provide Bronx residents with new access to the parks of the northern Manhattan greenbelt, including the Highbridge pool and recreation center. The bridge will also provide an important greenway link for all New Yorkers. Planned commitments for this project total \$60.1 million in Fiscals 2009-2013.

Rockaway Park, Queen

More than 35 years ago, the bungalow colonies and amusement parks of the Arverne section of the Rockaway Peninsula were demolished to make way for an urban renewal project that never materialized. The amenities along the boardwalk, such as public comfort stations, have deteriorated. Now major developments in the area, such as the Arverne-by-the-Sea project, are under construction and will soon attract a large, vibrant residential community. This project will provide beachfront facilities to serve these new residents, as well as visitors from all over the city and will cost \$35.9 million in Fiscals 2009-2013.

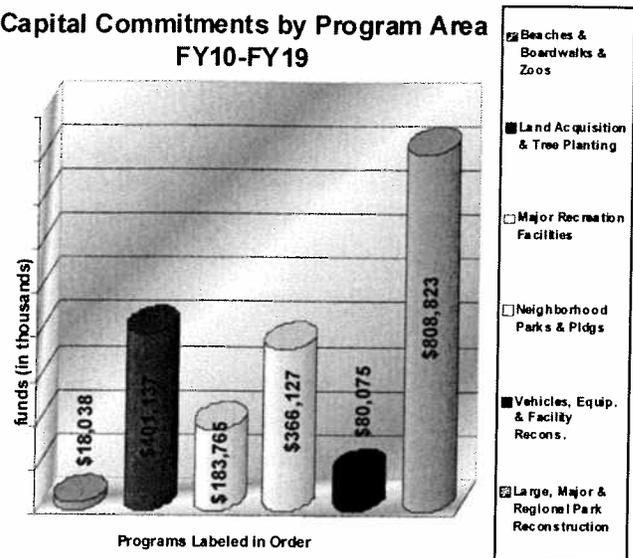
Schoolyards to Playgrounds

To increase the amount of open space 290 schoolyards in underserved neighborhoods will be opened to the public after school hours, on weekends, and on school breaks. Opening these spaces after hours will make playgrounds available to approximately 360,000 New York children by 2010. Sixty nine of these playgrounds were opened July 1, 2007. Working together, the Parks Department, the Department of Education, and Trust for Public Land will turn the remaining 221 schoolyards into model community parks through a participatory design process designing with ideas that are generated by the school community, including children, parents, and teachers. The Parks Department expects to commit \$77.2 million in Fiscals 2009-2013 on these projects.

Preliminary Ten Year Capital Strategy

The Parks Department's Fiscal 2010-2019 Preliminary Ten-Year Capital Strategy is divided into six program areas as demonstrated in the chart on the right. The Preliminary Ten-Year Capital Strategy allocates \$808.8 million for large, major, and regional park reconstruction, Citywide. This includes \$293.5 million for the completion of regional parks as part of PlaNYC 2030, \$127.2 million for the development of a new regional park at the former Fresh Kills landfill, \$48.2 million for new sections of Hudson River Park in Manhattan, \$46.3 million for the construction of Brooklyn Bridge Park, \$6.2 million for the renovation of the waterfront part at Fort Totten, and \$28.3 million for Ferry Point Park in the Bronx. The Department of Environmental protection allocates an additional \$41.4 million for other various large and regional parks projects throughout the Bronx.

**Capital Commitments by Program Area
FY10-FY19**



The Preliminary Ten-Year Capital Strategy includes \$366.1 million for the reconstruction of neighborhood parks and playgrounds. Within this allocation, \$47.8 million is provided for playgrounds and fields construction, as part of PlaNYC 2030. In addition, \$175.8 million is directed toward requirements contracts for the reconstruction and replacement of safety surfaces, play equipment and paths Citywide, \$69.8 million is provided for the creation of the neighborhood parks in the Greenpoint/Williamsburg area of Brooklyn, and \$5.1 million for Melrose Commons in the Bronx. In addition, the Department of Environmental protection allocates approximately \$3.7 million for various neighborhood parks and playgrounds throughout the Bronx.

\$183.8 million is included in the Preliminary Ten-Year Capital Strategy for the rehabilitation of specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. This program also includes \$49.3 million for replacement parkland necessitated by the new Yankee Stadium construction in the Bronx. Also included is \$58.8 million for pool and recreation center reconstruction Citywide, \$45.4 million for the renovation of McCarren Park Pool and Bathhouse in Brooklyn as part of PlaNYC 2030, and \$1.5 million for the Wyckoff Farm House Museum, Brooklyn.

The Preliminary Ten-Year Capital Strategy includes \$11.6 million for continued reconstruction of boardwalks and beaches at such locations as Coney Island Beach in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island. This allocation includes \$1.5 million for contracts to perform required reconstruction to beaches and boardwalks Citywide. This program also includes \$6.5 million for rehabilitation and exhibit expansion of the zoo system. This allocation includes \$1.5 million for the construction of a new jaguar exhibit at the Queens Zoo and \$5 million for infrastructure rehabilitation at all three zoos.

Also included in the Preliminary Ten-Year Capital Strategy is \$80 million to support infrastructure improvements and equipment purchases. This allocation includes \$18.4 million for improvements to computer and communications systems and \$60 million for the replacement vehicles.

The Preliminary Ten-Year Capital Strategy provides \$409.9 million for the acquisition of new parkland and tree planting. \$79.7 million is allotted for tree planting and the Greenstreets program, the Parks Department will plant, on average, over 45,000 trees per year and continue to transform concrete traffic triangles and malls into green spaces. This includes \$286.1 million provided as part of PlaNYC 2030. Acquisitions in the plan include Levine Parcel in the Greenpoint/Williamsburg section of Brooklyn for \$5 million, Goodhue Woods in Staten Island for \$6.4 million and \$1 million for acquisition of parkland along Beach Avenue in the Bronx.

Department of Parks and Recreation

2010 January Plan

The Department of Parks and Recreation (DPR) maintains the City's park system of more than 29,000 acres including 1,700 parks, approximately 2,200 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 29 indoor recreation centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadiums, 17 nature centers, 13 marinas and four zoos. In addition, the Department is responsible for more than 600,000 street trees and two million park trees, 22 historic house museums and over 1,000 monuments, sculptures and historic markers.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending by Program					
Administration- Bronx	\$2,431,722	\$2,783,325	\$2,737,875	\$2,861,768	\$2,770,444
Administration- Brooklyn	\$1,231,568	\$1,684,553	\$1,694,631	\$1,740,066	\$1,760,605
Administration- General	\$34,214,213	\$33,526,937	\$33,529,555	\$33,673,408	\$31,657,062
Administration- Manhattan	\$922,280	\$1,725,539	\$1,710,541	\$1,754,424	\$1,775,196
Administration- Queens	\$1,252,711	\$1,825,972	\$1,930,381	\$1,971,664	\$1,902,821
Administration- Staten Island	\$274,803	\$624,604	\$623,116	\$703,445	\$632,717
Capital	\$24,333,764	\$24,238,980	\$24,054,800	\$24,976,322	\$25,458,107
Forestry & Horticulture- General	\$18,086,226	\$16,202,061	\$18,988,274	\$19,690,077	\$14,995,760
Maint & Operations- Bronx	\$22,608,220	\$19,271,455	\$20,314,235	\$21,440,800	\$18,588,461
Maint & Operations- Brooklyn	\$29,904,058	\$27,619,891	\$27,328,751	\$28,803,923	\$26,851,402
Maint & Operations- Central	\$52,468,181	\$50,371,070	\$53,336,464	\$54,200,335	\$45,654,899
Maint & Operations- Manhattan	\$37,557,897	\$33,838,986	\$34,099,095	\$36,448,512	\$32,532,874
Maint & Operations- POP Program	\$47,929,428	\$47,693,456	\$48,264,956	\$47,672,400	\$47,864,639
Maint & Operations- Queens	\$33,157,887	\$32,516,578	\$31,616,792	\$32,995,236	\$31,180,531
Maint & Operations- Staten Island	\$12,139,867	\$11,476,175	\$12,086,167	\$12,623,697	\$11,407,941
Maint & Operations- Zoos	\$9,771,393	\$9,878,428	\$9,878,428	\$9,878,428	\$8,378,428
PlaNYC 2030	\$3,299,281	\$10,677,911	\$7,389,437	\$7,611,370	\$8,749,420
Recreation- Bronx	\$2,433,531	\$2,010,354	\$2,017,543	\$2,116,495	\$2,055,098
Recreation- Brooklyn	\$5,615,220	\$3,166,326	\$3,116,481	\$3,312,003	\$3,273,613
Recreation- Central	\$3,313,165	\$1,981,584	\$3,126,601	\$3,251,015	\$1,970,458
Recreation- Manhattan	\$7,189,187	\$4,424,750	\$4,510,065	\$5,055,508	\$4,529,635
Recreation- Queens	\$2,906,281	\$2,091,802	\$2,060,212	\$2,216,296	\$2,187,422
Recreation- Staten Island	\$1,562,876	\$1,139,966	\$1,120,832	\$1,191,501	\$1,159,552
Urban Park Service	\$16,044,682	\$12,678,679	\$13,600,105	\$14,270,068	\$12,494,861
Total	\$370,648,440	\$353,449,382	\$359,135,337	\$370,458,761	\$339,831,946
Funding					
Capital- IFA	NA	\$27,924,531	\$27,928,314	\$28,943,487	\$29,474,457
City Funds	NA	\$269,775,722	\$267,057,689	\$275,434,965	\$255,398,734
Federal - Community Development	NA	\$2,541,033	\$3,149,529	\$3,219,290	\$2,614,779
Federal - Other	NA	\$0	\$759,930	\$824,930	\$0
Intra City	NA	\$49,732,763	\$50,429,318	\$50,605,210	\$49,941,976
Other Categorical	NA	\$3,475,333	\$7,300,770	\$8,134,093	\$2,402,000
State	NA	\$0	\$2,509,787	\$3,296,786	\$0
Total	NA	\$353,449,382	\$359,135,337	\$370,458,761	\$339,831,946
Full-Time Positions	3,702	3,655	3,586	3,590	3,343
Contracts	NA	318	300	297	308

Administration- Bronx

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$2,301,511	\$2,642,845	\$2,597,395	\$2,621,288	\$2,629,964
Other Than Personal Services	\$130,211	\$140,480	\$140,480	\$240,480	\$140,480
Total	\$2,431,722	\$2,783,325	\$2,737,875	\$2,861,768	\$2,770,444
Funding					
City Funds	NA	\$2,463,799	\$2,418,258	\$2,434,480	\$2,442,954
Federal - Community Development	NA	\$319,526	\$319,617	\$327,288	\$327,490
State	NA			\$100,000	\$0
Total	NA	\$2,783,325	\$2,737,875	\$2,861,768	\$2,770,444
Full-Time Positions	42	47	45	45	45

Administration- Brooklyn

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,157,741	\$1,599,672	\$1,611,439	\$1,656,874	\$1,675,724
Other Than Personal Services	\$73,827	\$84,881	\$83,192	\$83,192	\$84,881
Total	\$1,231,568	\$1,684,553	\$1,694,631	\$1,740,066	\$1,760,605
Funding					
City Funds	NA	\$1,331,053	\$1,340,375	\$1,374,242	\$1,394,345
Federal - Community Development	NA	\$353,500	\$354,256	\$365,824	\$366,260
Total	NA	\$1,684,553	\$1,694,631	\$1,740,066	\$1,760,605
Full-Time Positions	34	35	36	36	36
Contracts	NA	1			1
Office Equipment Maintenance	NA	1			1

Administration- General

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$6,466,617	\$6,463,701	\$6,423,996	\$6,487,611	\$6,153,826
Other Than Personal Services	\$27,747,595	\$27,063,236	\$27,105,559	\$27,185,797	\$25,503,236
Total	\$34,214,213	\$33,526,937	\$33,529,555	\$33,673,408	\$31,657,062
Funding					
City Funds	NA	\$33,526,937	\$33,502,718	\$33,584,031	\$31,657,062
Federal - Other	NA			\$65,000	\$0
State	NA	\$0	\$24,377	\$24,377	\$0
Total	NA	\$33,526,937	\$33,527,095	\$33,673,408	\$31,657,062
Full-Time Positions	102	96	93	93	86
Contracts					
Cleaning Services	NA	3	3	3	3
Contractual Services - General	NA	11	11	11	11
Maintenance and Operation of Infrastructure	NA	10	10	10	
Maintenance and Repairs - General	NA	12	12	12	12
Office Equipment Maintenance	NA	5	5	5	5
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1
Prof. Services - Other	NA	4	4	4	4
Telecommunications Maintenance	NA	8	8	8	8
Training Program for City Employees	NA	3	3	3	3

Administration- Manhattan

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$691,375	\$1,552,824	\$1,534,885	\$1,578,768	\$1,602,481
Other Than Personal Services	\$230,906	\$172,715	\$175,656	\$175,656	\$172,715
Total	\$922,280	\$1,725,539	\$1,710,541	\$1,754,424	\$1,775,196
Funding					
City Funds	NA	\$1,725,539	\$1,710,541	\$1,754,424	\$1,775,196
Total	NA	\$1,725,539	\$1,710,541	\$1,754,424	\$1,775,196
Full-Time Positions	36	35	34	34	34
Contracts					
Contractual Services - General	NA	1			1
Maintenance and Repairs - General	NA	1			1
Office Equipment Maintenance	NA	1			1

Administration- Queens

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$998,897	\$1,585,752	\$1,599,161	\$1,640,444	\$1,662,601
Other Than Personal Services	\$253,814	\$240,220	\$331,220	\$331,220	\$240,220
Total	\$1,252,711	\$1,825,972	\$1,930,381	\$1,971,664	\$1,902,821
Funding					
City Funds	NA	\$1,825,972	\$1,930,381	\$1,971,664	\$1,902,821
Total	NA	\$1,825,972	\$1,930,381	\$1,971,664	\$1,902,821
Full-Time Positions	37	37	37	37	37

Administration- Staten Island

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$231,863	\$563,533	\$563,533	\$641,862	\$571,646
Other Than Personal Services	\$42,940	\$61,071	\$59,583	\$61,583	\$61,071
Total	\$274,803	\$624,604	\$623,116	\$703,445	\$632,717
Funding					
City Funds	NA	\$624,604	\$623,116	\$628,445	\$632,717
State	NA			\$75,000	\$0
Total	NA	\$624,604	\$623,116	\$703,445	\$632,717
Full-Time Positions	12	12	12	12	12
Contracts					
Office Equipment Maintenance	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

Capital

This program includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$23,605,875	\$23,430,602	\$23,246,422	\$24,167,944	\$24,649,729
Other Than Personal Services	\$727,889	\$808,378	\$808,378	\$808,378	\$808,378
Total	\$24,333,764	\$24,238,980	\$24,054,800	\$24,976,322	\$25,458,107
Funding					
Capital- IFA	NA	\$24,052,531	\$24,054,800	\$24,976,322	\$25,458,107
City Funds	NA	\$186,449			
Total	NA	\$24,238,980	\$24,054,800	\$24,976,322	\$25,458,107
Full-Time Positions	366	398	398	398	398
Contracts					
Maintenance and Repairs - General	NA	2	2	2	2
Office Equipment Maintenance	NA	12	12	12	12
Printing Services	NA		1	1	
Prof. Services - Other	NA	1			1
Telecommunications Maintenance	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

Forestry & Horticulture- General

This program is responsible for the upkeep of the City's 2.6 million street and park trees.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$6,992,538	\$9,251,794	\$9,239,871	\$10,011,211	\$9,907,592				
Other Than Personal Services	\$11,093,687	\$6,950,267	\$9,748,403	\$9,678,866	\$5,088,168				
Total	\$18,086,226	\$16,202,061	\$18,988,274	\$19,690,077	\$14,995,760				
Funding									
City Funds	NA	\$14,950,753	\$17,701,000	\$18,159,097	\$13,706,422				
Federal - Other	NA	\$0	\$19,693	\$19,693	\$0				
Intra City	NA	\$1,251,308	\$1,251,308	\$1,251,308	\$1,289,338				
Other Categorical	NA			\$243,706	\$0				
State	NA	\$0	\$16,273	\$16,273	\$0				
Total	NA	\$16,202,061	\$18,988,274	\$19,690,077	\$14,995,760				
Full-Time Positions	177	180	175	176	174				
Contracts	NA	22	22	22	22				
Contractual Services - General	NA	19	19	19	19				
Training Program for City Employees	NA	3	3	3	3				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Street trees removed (in response to service request)	Output	NA	8,084	NA	7,857	NA	8,095	NA	NA
Trees planted	Output	NA	9,100	NA	8,152	20,000	20,737	21,200	21,200
Trees pruned- block program	Output	29,000	36,368	29,000	32,590	50,000	75,810	65,000	65,000
Trees removed	Output	NA	12,345	NA	12,271	NA	12,833	NA	NA
Street trees removed within 30 days of service requested (%)	Service Quality	95%	99%	95%	96%	95%	98%	NA	NA

Maint & Operations- Bronx

This program includes maintenance programs and operations managed from the Department's borough office in the Bronx.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$19,658,182	\$18,402,565	\$18,390,177	\$19,339,020	\$17,747,807				
Other Than Personal Services	\$2,950,039	\$868,890	\$1,924,058	\$2,101,780	\$840,654				
Total	\$22,608,220	\$19,271,455	\$20,314,235	\$21,440,800	\$18,588,461				
Funding									
City Funds	NA	\$18,914,802	\$18,727,693	\$19,649,682	\$18,226,691				
Federal - Community Development	NA	\$210,153	\$307,717	\$312,293	\$215,270				
Intra City	NA	\$146,500	\$146,500	\$346,500	\$146,500				
Other Categorical	NA	\$0	\$122,763	\$122,763	\$0				
State	NA	\$0	\$1,009,562	\$1,009,562	\$0				
Total	NA	\$19,271,455	\$20,314,235	\$21,440,800	\$18,588,461				
Full-Time Positions	317	318	304	304	276				
Contracts	NA	19	16	17	19				
Contractual Services - General	NA	2	2	2	2				
Economic Development	NA	2			2				
Maintenance and Repairs - General	NA	6	6	6	6				
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1				
Office Equipment Maintenance	NA	1			1				
Printing Services	NA	1	1	1	1				
Prof. Services - Other	NA	5	5	5	5				
Security Services	NA			1					
Training Program for City Employees	NA	1	1	1	1				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide comfort stations in service (in season only) (%)	Output	80%	92%	85%	91%	87%	93%	90%	90%
Citywide drinking fountains in service (in season only) (%)	Output	NA	90%	NA	92%	NA	92%	NA	NA
Citywide spray showers in service (in season only) (%)	Output	NA	88%	NA	96%	NA	95%	NA	NA
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	93%	90%	91%	90%	91%	90%	90%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	88%	85%	84%	85%	86%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	88%	90%	84%	90%	88%	90%	90%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	92%	90%	92%	90%	94%	90%	90%

Maint & Operations- Brooklyn

This program includes maintenance programs and operations managed from the Department's borough office in Brooklyn.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$27,713,401	\$26,111,708	\$25,539,664	\$26,723,183	\$25,350,899
Other Than Personal Services	\$2,190,657	\$1,508,183	\$1,789,087	\$2,080,740	\$1,500,503
Total	\$29,904,058	\$27,619,891	\$27,328,751	\$28,803,923	\$26,851,402
Funding					
City Funds	NA	\$27,447,173	\$26,609,548	\$27,788,226	\$26,678,684
Federal - Community Development	NA	\$47,218	\$303,218	\$303,218	\$47,218
Intra City	NA	\$125,500	\$125,500	\$378,514	\$125,500
Other Categorical	NA	\$0	\$160,602	\$165,443	\$0
State	NA	\$0	\$129,883	\$168,522	\$0
Total	NA	\$27,619,891	\$27,328,751	\$28,803,923	\$26,851,402
Full-Time Positions	364	362	370	370	339
Contracts	NA	11	11	11	11
Contractual Services - General	NA	3	3	3	3
Maintenance and Repairs - General	NA	3	3	3	3
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1
Office Equipment Maintenance	NA	1	1	1	1
Prof. Services - Other	NA	3	3	3	3

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide comfort stations in service (in season only) (%)	Output	80%	92%	85%	91%	87%	93%	90%	90%
Citywide drinking fountains in service (in season only) (%)	Output	NA	90%	NA	92%	NA	92%	NA	NA
Citywide spray showers in service (in season only) (%)	Output	NA	88%	NA	96%	NA	95%	NA	NA
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	93%	90%	91%	90%	91%	90%	90%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	88%	85%	84%	85%	86%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	88%	90%	84%	90%	89%	90%	90%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	92%	90%	92%	90%	94%	90%	90%

Maint & Operations- Central

This program is responsible for maintenance programs and operations managed centrally from the agency's arsenal building in Central Park. It also includes fleet maintenance, signage production, and the purchasing of supplies for parks maintenance and operations citywide.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$28,405,222	\$27,625,759	\$28,843,715	\$29,691,529	\$25,574,773
Other Than Personal Services	\$24,062,959	\$22,745,311	\$24,492,749	\$24,508,806	\$20,080,126
Total	\$52,468,181	\$50,371,070	\$53,336,464	\$54,200,335	\$45,654,899

Funding

Capital- IFA	NA			\$4,366	\$6,647
City Funds	NA	\$48,235,434	\$49,825,241	\$50,354,829	\$43,464,711
Federal - Community Development	NA	\$1,610,636	\$1,777,539	\$1,823,485	\$1,658,541
Federal - Other	NA	\$0	\$267,928	\$267,928	\$0
Intra City	NA	\$525,000	\$650,055	\$650,055	\$525,000
Other Categorical	NA	\$0	\$593,161	\$656,812	\$0
State	NA	\$0	\$225,000	\$442,860	\$0
Total	NA	\$50,371,070	\$53,338,924	\$54,200,335	\$45,654,899

Full-Time Positions	431	448	410	410	372
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Contracts	NA	117	115	114	117
Contractual Services - General	NA	59	59	59	59
Data Processing Equipment Maintenance	NA	1	1		1
Maintenance and Repairs - General	NA	21	21	21	21
Maintenance and Repairs - Motor Vehicle Equip	NA	5	5	5	5
Office Equipment Maintenance	NA	3			3
Printing Services	NA	3	3	3	3
Prof. Services - Computer Services	NA		1	1	
Prof. Services - Direct Educational Services to Students	NA	2	2	2	2
Prof. Services - Other	NA	14	14	14	14
Telecommunications Maintenance	NA	1	1	1	1
Training Program for City Employees	NA	8	8	8	8

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide comfort stations in service (in season only) (%)	Output	80%	92%	85%	91%	87%	93%	90%	90%
Citywide drinking fountains in service (in season only) (%)	Output	NA	90%	NA	92%	NA	92%	NA	NA
Citywide spray showers in service (in season only) (%)	Output	NA	88%	NA	96%	NA	95%	NA	NA
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	93%	90%	91%	90%	91%	90%	90%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	88%	85%	84%	85%	86%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	88%	90%	84%	90%	89%	90%	90%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	92%	90%	92%	90%	94%	90%	90%

Maint & Operations- Manhattan

This program includes maintenance programs and operations managed from the Department's borough office in Manhattan.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$30,855,369	\$27,125,768	\$26,600,303	\$28,286,280	\$25,205,656
Other Than Personal Services	\$6,702,528	\$6,713,218	\$7,498,792	\$8,162,232	\$7,327,218
Total	\$37,557,897	\$33,838,986	\$34,099,095	\$36,448,512	\$32,532,874
Funding					
City Funds	NA	\$33,588,986	\$31,727,049	\$33,499,907	\$32,282,874
Intra City	NA			\$60,434	\$0
Other Categorical	NA	\$250,000	\$1,972,046	\$2,488,171	\$250,000
State	NA	\$0	\$400,000	\$400,000	\$0
Total	NA	\$33,838,986	\$34,099,095	\$36,448,512	\$32,532,874
Full-Time Positions	412	382	400	400	348
Contracts	NA	34	20	20	34
Cleaning Services	NA	1			1
Contractual Services - General	NA	10	10	10	10
Maintenance and Repairs - General	NA	17	5	5	17
Prof. Services - Other	NA	5	4	4	5
Training Program for City Employees	NA	1			1
Transportation Services	NA		1	1	

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide comfort stations in service (in season only) (%)	Output	80%	92%	85%	91%	87%	93%	90%	90%
Citywide drinking fountains in service (in season only) (%)	Output	NA	90%	NA	92%	NA	92%	NA	NA
Citywide spray showers in service (in season only) (%)	Output	NA	88%	NA	96%	NA	95%	NA	NA
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	93%	90%	91%	90%	91%	90%	90%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	88%	85%	84%	85%	86%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	88%	90%	84%	90%	89%	90%	90%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	92%	90%	92%	90%	94%	90%	90%

Maint & Operations- POP Program

The Department's Parks Opportunity Program (POP) provides employment for individuals on public assistance. Public Assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$45,416,298	\$44,323,956	\$44,828,456	\$44,940,900	\$44,495,139
Other Than Personal Services	\$2,513,131	\$3,369,500	\$3,436,500	\$2,731,500	\$3,369,500
Total	\$47,929,428	\$47,693,456	\$48,264,956	\$47,672,400	\$47,864,639
Funding					
City Funds	NA	\$142,501	\$142,501	\$142,501	\$142,501
Intra City	NA	\$47,550,955	\$48,122,455	\$47,529,899	\$47,722,138
Total	NA	\$47,693,456	\$48,264,956	\$47,672,400	\$47,864,639
Full-Time Positions	74	59	74	74	74

Maint & Operations- Queens

This program includes maintenance programs and operations managed from the Department's borough office in Queens.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$30,408,843	\$30,044,208	\$29,010,728	\$30,209,172	\$28,708,161
Other Than Personal Services	\$2,749,043	\$2,472,370	\$2,606,064	\$2,786,064	\$2,472,370
Total	\$33,157,887	\$32,516,578	\$31,616,792	\$32,995,236	\$31,180,531
Funding					
City Funds	NA	\$30,249,078	\$28,894,328	\$30,092,772	\$28,913,031
Federal - Other	NA	\$0	\$84,480	\$84,480	\$0
Intra City	NA	\$115,500	\$115,500	\$290,500	\$115,500
Other Categorical	NA	\$2,152,000	\$2,522,484	\$2,527,484	\$2,152,000
Total	NA	\$32,516,578	\$31,616,792	\$32,995,236	\$31,180,531
Full-Time Positions	422	427	395	395	364
Contracts	NA	14	13	13	14
Maintenance and Repairs - General	NA	13	13	13	13
Maintenance and Repairs - Motor Vehicle Equip	NA	1			1

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide comfort stations in service (in season only) (%)	Output	80%	92%	85%	91%	87%	93%	90%	90%
Citywide drinking fountains in service (in season only) (%)	Output	NA	90%	NA	92%	NA	92%	NA	NA
Citywide spray showers in service (in season only) (%)	Output	NA	88%	NA	96%	NA	95%	NA	NA
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	93%	90%	91%	90%	91%	90%	90%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	88%	85%	84%	85%	86%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	88%	90%	84%	90%	89%	90%	90%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	92%	90%	92%	90%	94%	90%	90%

Maint & Operations- Staten Island

This program includes maintenance programs and operations managed from the Department's borough office in Staten Island.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$11,524,370	\$11,095,755	\$11,406,537	\$11,864,067	\$11,027,521
Other Than Personal Services	\$615,496	\$380,420	\$679,630	\$759,630	\$380,420
Total	\$12,139,867	\$11,476,175	\$12,086,167	\$12,623,697	\$11,407,941
Funding					
City Funds	NA	\$11,458,175	\$11,514,316	\$11,971,846	\$11,389,941
Intra City	NA	\$18,000	\$18,000	\$98,000	\$18,000
Other Categorical	NA	\$0	\$5,000	\$5,000	\$0
State	NA	\$0	\$548,851	\$548,851	\$0
Total	NA	\$11,476,175	\$12,086,167	\$12,623,697	\$11,407,941
Full-Time Positions	181	173	170	170	156
Contracts	NA	8	5	5	8
Maintenance and Repairs - General	NA	6	5	5	6
Office Equipment Maintenance	NA	1			1
Telecommunications Maintenance	NA	1			1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide comfort stations in service (in season only) (%)	Output	80%	92%	85%	91%	87%	93%	90%	90%
Citywide drinking fountains in service (in season only) (%)	Output	NA	90%	NA	92%	NA	92%	NA	NA
Citywide spray showers in service (in season only) (%)	Output	NA	88%	NA	96%	NA	95%	NA	NA
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	93%	90%	91%	90%	91%	90%	90%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	88%	85%	84%	85%	86%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	88%	90%	84%	90%	89%	90%	90%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	92%	90%	92%	90%	94%	90%	90%

Maint & Operations- Zoos

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$9,771,393	\$9,878,428	\$9,878,428	\$9,878,428	\$8,378,428
Total	\$9,771,393	\$9,878,428	\$9,878,428	\$9,878,428	\$8,378,428
Funding					
City Funds	NA	\$9,878,428	\$9,878,428	\$9,878,428	\$8,378,428
Total	NA	\$9,878,428	\$9,878,428	\$9,878,428	\$8,378,428
Contracts					
Payments to Cultural Institutions	NA	3	3	3	3

PlaNYC 2030

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$2,939,275	\$6,990,761	\$6,974,291	\$7,196,224	\$7,312,486
Other Than Personal Services	\$360,007	\$3,687,150	\$415,146	\$415,146	\$1,436,934
Total	\$3,299,281	\$10,677,911	\$7,389,437	\$7,611,370	\$8,749,420
Funding					
Capital- IFA	NA	\$3,872,000	\$3,873,514	\$3,962,799	\$4,009,703
City Funds	NA	\$6,805,911	\$3,515,923	\$3,648,571	\$4,739,717
Total	NA	\$10,677,911	\$7,389,437	\$7,611,370	\$8,749,420
Full-Time Positions	79	140	140	140	140

Recreation- Bronx

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

		2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan			
Spending									
Personal Services		\$2,329,036	\$1,884,644	\$1,906,084	\$2,001,818	\$1,929,388			
Other Than Personal Services		\$104,495	\$125,710	\$111,459	\$114,677	\$125,710			
Total		\$2,433,531	\$2,010,354	\$2,017,543	\$2,116,495	\$2,055,098			
Funding									
City Funds		NA	\$2,010,354	\$1,983,439	\$2,082,391	\$2,055,098			
Other Categorical		NA	\$0	\$34,104	\$34,104	\$0			
Total		NA	\$2,010,354	\$2,017,543	\$2,116,495	\$2,055,098			
Full-Time Positions		40	40	36	36	33			
Contracts		NA	1	1	1	1			
Maintenance and Repairs - General		NA	1	1	1	1			
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide change in pool attendance (%) (calendar year)	Demand	NA	2.3%	NA	NA	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,060	1,200	1,090	1,200	1,152	1,200	1,200
Total citywide recreation center attendance	Output	NA	2,933,937	NA	2,623,805	NA	2,779,447	NA	NA
Total citywide recreation center membership	Output	NA	120,035	NA	96,862	NA	148,168	NA	NA

Recreation- Brooklyn

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$4,586,648	\$3,034,729	\$3,014,729	\$3,204,751	\$3,142,016
Other Than Personal Services	\$1,028,572	\$131,597	\$101,752	\$107,252	\$131,597
Total	\$5,615,220	\$3,166,326	\$3,116,481	\$3,312,003	\$3,273,613
Funding					
City Funds	NA	\$3,166,326	\$3,116,481	\$3,306,503	\$3,273,613
State	NA			\$5,500	\$0
Total	NA	\$3,166,326	\$3,116,481	\$3,312,003	\$3,273,613
Full-Time Positions	72	72	68	68	63

Performance Measures

	Type of Measure	2006	2006	2007	2007	2008	2008	2009	2010
		Annual Target	Annual Actual	Annual Target	Annual Actual	Annual Target	Annual Actual	Annual Target	Annual Target
Citywide change in pool attendance (%) (calendar year)	Demand	NA	2.3%	NA	-8.9%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,060	1,200	1,090	1,200	1,152	1,200	1,200
Total citywide recreation center attendance	Output	NA	2,933,937	NA	2,623,605	NA	2,779,447	NA	NA
Total citywide recreation center membership	Output	NA	120,035	NA	96,862	NA	148,168	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,960,173	\$1,858,574	\$2,518,594	\$2,594,008	\$1,847,448
Other Than Personal Services	\$1,352,992	\$123,010	\$608,007	\$657,007	\$123,010
Total	\$3,313,165	\$1,981,584	\$3,126,601	\$3,251,015	\$1,970,458
Funding					
City Funds	NA	\$1,981,584	\$2,088,515	\$2,152,929	\$1,970,458
Federal - Community Development	NA	\$0	\$87,182	\$87,182	\$0
Federal - Other	NA	\$0	\$387,829	\$387,829	\$0
Other Categorical	NA	\$0	\$563,075	\$563,075	\$0
State	NA			\$60,000	\$0
Total	NA	\$1,981,584	\$3,126,601	\$3,251,015	\$1,970,458
Full-Time Positions	28	18	22	22	20
Contracts	NA		5	5	
Cleaning Services	NA		1	1	
Educ. and Rec. Expenditures for Youth Programs	NA		2	2	
Prof. Services - Other	NA		1	1	
Training Program for City Employees	NA		1	1	

Performance Measures	Type of Measure	2006	2006	2007	2007	2008	2008	2009	2010
		Annual Target	Annual Actual	Annual Target	Annual Actual	Annual Target	Annual Actual	Annual Target	Annual Target
Citywide change in pool attendance (%) (calendar year)	Demand	NA	2.3%	NA	-8.9%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,060	1,200	1,090	1,200	1,152	1,200	1,200
Total citywide recreation center attendance	Output	NA	2,933,937	NA	2,623,605	NA	2,779,447	NA	NA
Total citywide recreation center membership	Output	NA	120,035	NA	96,862	NA	148,168	NA	NA

Recreation- Manhattan

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$7,015,096	\$4,235,266	\$4,311,235	\$4,807,467	\$4,340,151				
Other Than Personal Services	\$174,091	\$189,484	\$198,830	\$248,041	\$189,484				
Total	\$7,189,187	\$4,424,750	\$4,510,065	\$5,055,508	\$4,529,635				
Funding									
City Funds	NA	\$4,424,750	\$4,357,795	\$4,613,238	\$4,529,635				
Other Categorical	NA	\$0	\$152,270	\$152,270	\$0				
State	NA			\$290,000	\$0				
Total	NA	\$4,424,750	\$4,510,065	\$5,055,508	\$4,529,635				
Full-Time Positions	105	99	96	99	88				
Contracts	NA	2	2	2	2				
Maintenance and Repairs - General	NA	2	2	2	2				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide change in pool attendance (%) (calendar year)	Demand	NA	2.3%	NA	-8.9%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,060	1,200	1,090	1,200	1,152	1,200	1,200
Total citywide recreation center attendance	Output	NA	2,933,937	NA	2,623,605	NA	2,779,447	NA	NA
Total citywide recreation center membership	Output	NA	120,035	NA	96,862	NA	148,168	NA	NA

Recreation- Queens

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$2,814,543	\$1,961,090	\$1,941,090	\$2,097,174	\$2,056,710
Other Than Personal Services	\$91,739	\$130,712	\$119,122	\$119,122	\$130,712
Total	\$2,906,281	\$2,091,802	\$2,060,212	\$2,216,296	\$2,187,422
Funding					
City Funds	NA	\$2,091,802	\$2,060,212	\$2,216,296	\$2,187,422
Total	NA	\$2,091,802	\$2,060,212	\$2,216,296	\$2,187,422
Full-Time Positions	52	48	48	48	45

Contracts	NA		2	2
Printing Services	NA		1	1
Transportation Services	NA		1	1

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide change in pool attendance (%) (calendar year)	Demand	NA	2.3%	NA	-8.9%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,060	1,200	1,090	1,200	1,152	1,200	1,200
Total citywide recreation center attendance	Output	NA	2,933,937	NA	2,623,605	NA	2,779,447	NA	NA
Total citywide recreation center membership	Output	NA	120,035	NA	96,862	NA	148,168	NA	NA

Recreation- Staten Island

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$1,484,319	\$1,033,135	\$1,016,135	\$1,086,804	\$1,052,721				
Other Than Personal Services	\$78,557	\$106,831	\$104,697	\$104,697	\$106,831				
Total	\$1,562,876	\$1,139,966	\$1,120,832	\$1,191,501	\$1,159,552				
Funding									
City Funds	NA	\$1,139,966	\$1,119,476	\$1,190,145	\$1,159,552				
Other Categorical	NA	\$0	\$1,356	\$1,356	\$0				
Total	NA	\$1,139,966	\$1,120,832	\$1,191,501	\$1,159,552				
Full-Time Positions	28	29	26	26	24				
Contracts	NA		2	2					
Cleaning Services	NA		1	1					
Contractual Services - General	NA		1	1					
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Citywide change in pool attendance (%) (calendar year)	Demand	NA	2.3%	NA	-8.9%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,060	1,200	1,090	1,200	1,152	1,200	1,200
Total citywide recreation center attendance	Output	NA	2,933,937	NA	2,623,605	NA	2,779,447	NA	NA
Total citywide recreation center membership	Output	NA	120,035	NA	96,862	NA	148,168	NA	NA

Urban Park Service

The Department's Urban Park Services division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program also includes the Department's Parks Enforcement Patrol (PEP) division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations, and traffic and sanitation codes. PEP officers issue summonses to people who violate the Department's regulations.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$15,354,445	\$12,261,978	\$13,096,785	\$13,779,516	\$12,128,671				
Other Than Personal Services	\$690,236	\$416,701	\$503,320	\$490,552	\$366,190				
Total	\$16,044,682	\$12,678,679	\$13,600,105	\$14,270,068	\$12,494,861				
Funding									
City Funds	NA	\$11,605,346	\$12,270,355	\$12,940,318	\$12,494,861				
Other Categorical	NA	\$1,073,333	\$1,173,909	\$1,173,909	\$0				
State	NA	\$0	\$155,841	\$155,841	\$0				
Total	NA	\$12,678,679	\$13,600,105	\$14,270,068	\$12,494,861				
Full-Time Positions	291	200	197	197	179				
Contracts									
Economic Development	NA	2	2	3	2				
Maintenance and Repairs - General	NA	1	1		1				
Prof. Services - Accounting Services	NA		1	1					
Prof. Services - Other	NA	1			1				
Training Program for City Employees	NA	2	2	2	2				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Summonses issued	Output	NA	26,108	NA	28,714	NA	21,149	NA	NA