



Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Parks & Recreation

March 2008

Scheduled To Testify:

- *Department of Parks & Recreation (Expense)*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Helen Foster, Chair
Committee on Parks & Recreation*

*James Caras, Acting Director
Finance Division*

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DEPARTMENT OF PARKS AND RECREATION (846)

Agency Operations

The Department of Parks and Recreation (DPR) maintains the City’s park system of more than 28,800 acres, including 1,700 parks, approximately 2,100 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 28 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 DPR is responsible for more than 500,000 street trees and two million park trees’, 22 historic house museums and over 1,100 monuments, sculptures and historic markers.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$280,477,810	\$280,488,310	\$271,633,570
Other Categorical	\$4,242,000	\$9,717,984	\$3,475,333
Capital IFA	\$29,929,098	\$29,929,098	\$27,924,531
State	\$0	\$2,506,416	\$0
Community Development	\$2,464,653	\$5,433,999	\$2,534,653
Federal-Other	\$0	\$1,227,510	\$0
Intra-City	\$49,695,952	\$50,481,863	\$49,732,763
Total	\$366,809,513	\$379,785,180	\$355,300,850

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	06/30/08 Forecast	Fiscal 2009 Preliminary Budget
City	3,363	3,321	3,252
Non-City	528	530	494
Total	3,891	3,851	3,746

AGENCY HIGHLIGHTS

The Department of Parks and Recreation’s Preliminary Budget for Fiscal 2009 is a total of \$355.3 million, an \$11.5 million decrease compared to the Fiscal 2008 Adopted Budget of \$366.8 million. Because of the differences between the City’s fiscal year and the state and federal fiscal years, the Department reports only baseline funding and grants it anticipates from the other two branches of government at the beginning of each year and will make adjustments throughout the year as additional funds are received.

The Fiscal 2009 Preliminary Budget proposes \$271.6 million in City-tax levy funding for the Department, a decrease of \$8.8 million or 3.1 percent from the Fiscal 2008 Adopted Budget. It

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includes \$2.1 million in new needs, \$4.9 million in program reductions and \$3.2 million in other adjustments.

PROGRAM FUNDING OVERVIEW (\$000s)

In addition to examining the agency's operations by funding sources, this document will also provide analysis by program area. The table below highlights the key program areas in this Agency and the amount of funding allocated to those programs.

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Administration- Bronx	\$1,961	\$2,122	\$2,155	\$2,490	\$2,490
Administration- Brooklyn	\$980	\$1,034	\$1,080	\$1,138	\$1,140
Administration- General	\$28,631	\$30,260	\$32,357	\$37,186	\$37,111
Administration- Manhattan	\$567	\$526	\$642	\$676	\$618
Administration- Queens	\$766	\$804	\$873	\$1,064	\$1,047
Administration- Staten Island	\$146	\$105	\$121	\$250	\$249
Capital	\$18,717	\$19,866	\$22,288	\$26,208	\$24,206
Forestry & Horticulture- General	\$7,175	\$9,977	\$11,770	\$19,535	\$16,302
Maintenance & Operations- Bronx	\$17,232	\$17,591	\$19,771	\$24,827	\$20,202
Maintenance & Operations- Brooklyn	\$25,357	\$25,781	\$27,653	\$31,054	\$28,358
Maintenance & Operations- Central	\$47,591	\$44,539	\$46,161	\$55,961	\$50,154
Maintenance & Operations- Manhattan	\$28,373	\$32,810	\$36,488	\$37,908	\$35,066
Maintenance & Operations- POP Program	\$34,913	\$44,568	\$45,643	\$47,108	\$47,684
Maintenance & Operations- Queens	\$25,891	\$26,485	\$28,814	\$33,321	\$30,923
Maintenance & Operations- Staten Island	\$8,595	\$9,082	\$10,384	\$11,818	\$10,686
Maintenance & Operations- Zoos	\$10,150	\$9,274	\$10,635	\$9,878	\$9,878
PlaNYC 2030	\$0	\$0	\$0	\$6,834	\$11,157
Recreation- Bronx	\$2,628	\$1,811	\$1,852	\$2,486	\$1,955
Recreation- Brooklyn	\$3,396	\$3,360	\$3,100	\$5,005	\$3,169
Recreation- Central	\$1,998	\$7,613	\$7,229	\$3,530	\$1,741
Recreation- Manhattan	\$5,448	\$4,511	\$5,705	\$6,912	\$4,762
Recreation- Queens	\$3,312	\$1,970	\$2,158	\$3,383	\$2,433
Recreation- Staten Island	\$1,536	\$725	\$930	\$1,699	\$1,167
Urban Park Service	\$11,723	\$13,386	\$14,752	\$13,826	\$12,804
Total	\$287,086	\$308,200	\$332,561	\$384,097	\$355,302

PROGRAM HEADCOUNT OVERVIEW

Program	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Administration- Bronx	40	40
Administration- Brooklyn	21	21
Administration- General	98	96
Administration- Manhattan	7	7
Administration- Queens	13	13
Administration- Staten Island	4	4
Capital	434	398
Forestry & Horticulture- General	137	136
Maintenance & Operations- Bronx	327	316
Maintenance & Operations- Brooklyn	436	425
Maintenance & Operations- Central	427	422
Maintenance & Operations- Manhattan	504	468
Maintenance & Operations- POP Program	59	59
Maintenance & Operations- Queens	493	482
Maintenance & Operations- Staten Island	154	151
PlaNYC 2030	130	150
Recreation- Bronx	38	37
Recreation- Brooklyn	66	65
Recreation- Central	12	12
Recreation- Manhattan	138	136
Recreation- Queens	45	44
Recreation- Staten Island	25	24
Urban Park Service	243	240
Total	3,851	3,746

PROGRAM ANALYSIS

- Maintenance and Operations (M&O).** The Fiscal 2009 Preliminary Budget contains \$214 million in Fiscal 2009 for park maintenance and operations, a decrease of \$3.7 million when compared to the Fiscal 2008 Adopted Budget of \$218 million. Maintenance and Operations is the largest program area covered by the Department of Parks and Recreation. It includes the maintenance and repair of all park properties and facilities, as well as security, fleet maintenance and signage production. The borough offices oversee the majority of the Department’s effort to maintain parks, playgrounds, and other facilities. Consequently, the Department’s funding for maintenance and operations is distributed among the five boroughs and the central maintenance office at the Department’s Arsenal building in Central Park. The Department considers the amount of developed parkland that it manages, population size, and the number and type of facilities actively managed in each borough when distributing funds. In Fiscal 2009, the Department plans to spend \$118 million for borough maintenance operations, which includes \$28 million for Brooklyn, \$20 million for the Bronx, \$35 million for Manhattan, \$31 million for Queens and \$11 million for Staten Island.

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- Maintenance and Operations - Parks Opportunity Program (POP).** The POP program is funded in part with a fifty percent match from the State and is a key component of the Department's maintenance program. In March of 2001, through the Human Resources Administration's (HRA) transitional employment program, DPR began hiring Work Experience Program (WEP) participants who were approaching their five-year limit on public assistance through POP. Participants receive health benefits, job training, and vacation and sick leave. POP employees, also known as JTP's (Job Training Participants), perform a wide variety of functions within the agency including maintenance, security, horticulture, customer service, and clerical positions and numbers about 3,000 at its peak, which is usually in the spring and summer months. The Fiscal 2009 Preliminary Budget contains \$47.7 million for the POP program in Fiscal 2009.

Council Initiatives Not Restored

- Playground Associates.** The Fiscal 2009 Preliminary Budget contains \$2 million in cuts to the Department of Parks and Recreation. These cuts represent funding of \$2 million provided by the City Council in the Fiscal 2008 Adopted Budget for parks maintenance initiative but not baselined by the Mayor in the City's Financial Plan for Fiscal 2008 and the outyears. Playground associates are essential in providing supervised recreational opportunities at park facilities, especially in the summer months when children are out of school. The Council allocation provided for 60 additional full-time equivalent playground associates in Fiscal 2008.

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/As 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.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Executive Management & Admin	\$6,982,613	\$6,981,371	\$7,062,821
002	Maintenance & Operations	\$218,141,896	\$223,158,240	\$214,396,005
003	Design & Engineering	\$28,819,604	\$28,819,604	\$26,920,418
004	Recreation Services	\$20,315,598	\$20,817,198	\$14,926,350
	Total PS	\$274,259,711	\$279,776,413	\$263,305,594
006	Maintenance & Operations	\$59,010,284	\$65,808,617	\$59,563,738
007	Executive Management & Admin	\$31,103,796	\$31,535,444	\$30,463,796
009	Recreation Services	\$1,275,344	\$1,504,328	\$807,344
010	Design & Engineering	\$1,160,378	\$1,160,378	\$1,160,378
	Total OTPS	\$92,549,802	\$100,008,767	\$91,995,256
	Total Agency	\$366,809,513	\$379,785,180	\$355,300,850

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$280,696	\$43,249	\$323,945	\$271,410	\$83,669	\$355,079
New Needs						
Shea and Yankee Stadia Repairs	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Barretto Floating Pool	\$599	\$0	\$599	\$302	\$0	\$302
Central Park Indoor Tennis	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Concert Event Fees	\$0	\$0	\$0	\$750	\$0	\$750
Incandescent Bulb Replacement	\$100	\$0	\$100	\$0	\$0	\$0
Variable Transformers -Park Buildings	\$360	\$0	\$360	\$0	\$0	\$0
Total New Needs	\$3,059	\$0	\$3,059	\$2,052	\$0	\$2,052
PEG Reductions						
PS Accrual	(\$500)	\$0	(\$500)	\$0	\$0	\$0
SI Asian Longhorned Beetle Program	(\$250)	\$0	(\$250)	(\$250)	\$0	(\$250)
Hiring Freeze & Vacancy Reduction	(\$1,150)	\$0	(\$1,150)	(\$4,740)	\$0	(\$4,740)
Total PEG Reductions	(\$1,900)	\$0	(\$1,900)	(\$4,990)	\$0	(\$4,990)
Other Adjustments						
CWA Collective Bargaining	\$710	\$0	\$710	\$710	\$0	\$710
Parks Transfer to NYCAPS Central	(\$59)	\$0	(\$59)	(\$81)	\$0	(\$81)
Annuity Payments for Trade titles	\$469	\$0	\$469	\$469	\$0	\$469
Concession Audits	\$60	\$0	\$60	\$200	\$0	\$200
Heat, Light and Power	(\$632)	\$0	(\$632)	\$0	\$0	\$0
Fuel	\$825	\$0	\$825	\$817	\$0	\$817
Gasoline	\$1,573	\$0	\$1,573	\$1,045	\$0	\$1,045
Fiscal 2008 Funding Adjustments	\$0	\$1,253	\$1,253	\$0	\$0	\$0
Total Other Adjustments	\$2,946	\$1,253	\$4,199	\$3,160	\$0	\$3,160
Total January Plan Budget Changes	\$4,105	\$1,253	\$5,358	\$222	\$0	\$222
Agency Budget as per January Plan	\$284,801	\$44,502	\$329,303	\$271,632	\$83,669	\$355,301

Preliminary Budget Action Analysis

New Needs

- **Barretto Floating Pool.** The Department of Parks and Recreation will receive an additional \$599,000 in Fiscal 2008 and \$302,000 in Fiscal 2009 only for the operation of the floating pool at Barretto Point Park in the Bronx.
- **Central Park Indoor Tennis.** In an effort to allow for year-round tennis and to generate additional revenues of \$2 million annually, the Department of Parks and Recreation will bid several concessions for the construction of indoor tennis facilities in Central Park, Astoria, East River and Riverside Parks. As a result, DPR has a new need of \$1 million in Fiscal 2009 and the outyears for costs associated with the operation these planned indoor tennis facilities.

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- **Concert Event Fees.** To help generate additional event fee revenue of \$1.7 million annually from concerts, the Department of Parks and Recreation has a new need of \$750,000 in Fiscal 2009 and the outyears for costs associated with this concert event fees initiative.

Programs to Eliminate the GAP (PEGs)

- **Staten Island Asian Longhorned Beetle Program.** Due to a lower than anticipated proliferation of Asian Longhorned Beetle infestation, DPR will achieve OTPS savings of \$250,000 in Fiscal 2009 and the outyears.
- **Hiring Freeze and Vacancy Reduction Program.** To reflect the savings from the partial elimination of vacancies and replacement of future attrition, the Fiscal 2009 Preliminary Budget contains decrease funding of \$1.1 million in Fiscal 2008, \$4.7 million in Fiscal 2009 and the outyears. This action would result in the elimination of 76 positions in Fiscal 2008 and 133 positions in Fiscal 2009 and the outyears within the Department.

Other Adjustments

- **Collective Bargaining.** The Department of Parks and Recreation will receive City funding of \$710,000 in Fiscal 2009 and the outyears for collective bargaining costs.
- **Parks Transfer to NYCAPS Central.** This action represents a realignment of Personal Services costs totaling \$59,000 in Fiscal 2008 and \$81,000 in Fiscal 2009 and the outyears for two positions from DPR to the Department of Citywide Administrative Services (DCAS) as part of the implementation of the New York City Automated Personnel System.
- **Annuity Payments.** The Department of Parks and Recreation will receive baseline funding of \$469,000 in Fiscal 2009 and the outyears for annuity payments for various titles as required by union contracts.
- **Concession Audits.** To increase the number of concession audits performed, the Department will receive additional funding of \$60,000 in Fiscal 2008 and \$200,000 in Fiscal 2009 and the outyears to hire four additional auditors.
- **Fuel.** Due to re-estimates, the Department will receive additional funding for fuel costs of \$825,000 in Fiscal 2008 and \$817,000 in Fiscal 2009 and the outyears.
- **Gasoline.** Due to re-estimates, the Department will receive additional funding for gasoline costs of \$1.6 million in Fiscal 2008 and \$1 million in Fiscal 2009 and the outyears.

Department of Parks and Recreation

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Administration- Bronx	\$1,960,955	\$2,122,046	\$2,155,427	\$2,489,751	\$2,489,751
Administration- Brooklyn	\$980,451	\$1,034,452	\$1,080,440	\$1,138,269	\$1,139,634
Administration- General	\$28,631,032	\$30,259,741	\$32,356,839	\$37,186,129	\$37,111,311
Administration- Manhattan	\$567,039	\$525,612	\$641,736	\$676,458	\$618,154
Administration- Queens	\$766,103	\$804,116	\$872,963	\$1,063,542	\$1,046,723
Administration- Staten Island	\$146,101	\$104,692	\$121,039	\$250,148	\$248,708
Capital	\$18,717,001	\$19,866,425	\$22,288,008	\$26,208,376	\$24,205,726
Forestry & Horticulture- General	\$7,175,464	\$9,977,327	\$11,770,153	\$19,534,630	\$16,302,370
Maintenance & Operations- Bronx	\$17,231,942	\$17,591,019	\$19,770,775	\$24,827,237	\$20,201,772
Maintenance & Operations- Brooklyn	\$25,363,521	\$25,809,413	\$27,652,898	\$31,053,715	\$28,357,744
Maintenance & Operations- Central	\$47,583,885	\$44,510,686	\$46,161,214	\$55,961,107	\$50,153,810
Maintenance & Operations- Manhattan	\$28,372,587	\$32,810,312	\$36,488,028	\$37,907,936	\$35,066,466
Maintenance & Operations- POP Program	\$34,912,704	\$44,568,419	\$45,642,760	\$47,108,459	\$47,684,459
Maintenance & Operations- Queens	\$25,891,394	\$26,484,915	\$28,814,085	\$33,321,463	\$30,922,595
Maintenance & Operations- Staten Island	\$8,595,196	\$9,082,366	\$10,384,086	\$11,818,178	\$10,686,277
Maintenance & Operations- Zoos	\$10,150,464	\$9,274,428	\$10,634,530	\$9,878,428	\$9,878,428
PlaNYC 2030	\$0	\$0	\$0	\$6,834,416	\$11,157,171
Recreation- Bronx	\$2,627,669	\$1,811,297	\$1,851,942	\$2,486,129	\$1,954,522
Recreation- Brooklyn	\$3,395,687	\$3,360,324	\$3,099,627	\$5,004,662	\$3,168,527
Recreation- Central	\$1,998,207	\$7,613,234	\$7,229,479	\$3,529,896	\$1,741,388
Recreation- Manhattan	\$5,447,572	\$4,510,663	\$5,704,860	\$6,911,573	\$4,761,967
Recreation- Queens	\$3,311,982	\$1,970,215	\$2,157,874	\$3,383,304	\$2,432,769
Recreation- Staten Island	\$1,536,232	\$725,332	\$929,608	\$1,699,124	\$1,166,689
Urban Park Service	\$11,722,668	\$13,385,519	\$14,752,475	\$13,825,708	\$12,803,889
Total	\$287,085,857	\$308,202,554	\$332,560,847	\$384,098,638	\$355,300,850
Funding					
Capital- IFA	NA	NA	NA	\$29,929,098	\$27,924,531
City Funds	NA	NA	NA	\$284,801,414	\$271,633,570
Federal - Community Development	NA	NA	NA	\$5,433,999	\$2,534,653
Federal - Other	NA	NA	NA	\$1,227,573	\$0
Intra City	NA	NA	NA	\$50,481,863	\$49,732,763
Other Categorical	NA	NA	NA	\$9,718,275	\$3,475,333
State	NA	NA	NA	\$2,506,416	\$0
Total	NA	NA	NA	\$384,098,638	\$355,300,850
Full-Time Positions	1,838	1,895	3,550	3,852	3,746

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,788,776	\$2,021,500	\$2,017,691	\$2,349,271	\$2,349,271
Other than Personal Services	\$172,180	\$100,546	\$137,736	\$140,480	\$140,480
Total	\$1,960,955	\$2,122,046	\$2,155,427	\$2,489,751	\$2,489,751
Funding					
City Funds	NA	NA	NA	\$2,190,104	\$2,190,104
Federal - Community Development	NA	NA	NA	\$299,647	\$299,647
Total	NA	NA	NA	\$2,489,751	\$2,489,751
Full-Time Positions	31	30	30	40	40

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$896,300	\$961,351	\$1,001,224	\$1,054,753	\$1,054,753
Other than Personal Services	\$84,151	\$73,101	\$79,216	\$83,516	\$84,881
Total	\$980,451	\$1,034,452	\$1,080,440	\$1,138,269	\$1,139,634
Funding					
City Funds	NA	NA	NA	\$788,770	\$790,135
Federal - Community Development	NA	NA	NA	\$349,499	\$349,499
Total	NA	NA	NA	\$1,138,269	\$1,139,634
Full-Time Positions	19	20	20	21	21

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$6,226,863	\$6,010,842	\$6,217,629	\$6,424,435	\$6,411,006
Other than Personal Services	\$22,404,169	\$24,248,899	\$26,139,210	\$30,761,694	\$30,700,305
Total	\$28,631,032	\$30,259,741	\$32,356,839	\$37,186,129	\$37,111,311
Funding					
City Funds	NA	NA	NA	\$37,148,589	\$37,111,311
State	NA	NA	NA	\$37,540	\$0
Total	NA	NA	NA	\$37,186,129	\$37,111,311
Full-Time Positions	81	68	92	98	96

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$322,887	\$367,350	\$464,167	\$445,439	\$445,439
Other than Personal Services	\$244,152	\$158,261	\$177,570	\$231,019	\$172,715
Total	\$567,039	\$525,612	\$641,736	\$676,458	\$618,154
Funding					
City Funds	NA	NA	NA	\$676,458	\$618,154
Total	NA	NA	NA	\$676,458	\$618,154
Full-Time Positions	7	8	7	7	7

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$525,796	\$581,053	\$644,755	\$806,503	\$806,503
Other than Personal Services	\$240,307	\$223,063	\$228,208	\$257,039	\$240,220
Total	\$766,103	\$804,116	\$872,963	\$1,063,542	\$1,046,723
Funding					
City Funds	NA	NA	NA	\$1,063,542	\$1,046,723
Total	NA	NA	NA	\$1,063,542	\$1,046,723
Full-Time Positions	10	11	12	13	13

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$82,252	\$56,875	\$71,423	\$187,637	\$187,637
Other than Personal Services	\$63,849	\$47,817	\$49,616	\$62,511	\$61,071
Total	\$146,101	\$104,692	\$121,039	\$250,148	\$248,708
Funding					
City Funds	NA	NA	NA	\$250,148	\$248,708
Total	NA	NA	NA	\$250,148	\$248,708
Full-Time Positions	2	1	2	4	4

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$18,119,821	\$19,122,547	\$21,490,073	\$25,399,998	\$23,397,348
Other than Personal Services	\$597,180	\$743,878	\$797,935	\$808,378	\$808,378
Total	\$18,717,001	\$19,866,425	\$22,288,008	\$26,208,376	\$24,205,726
Funding					
Capital- IFA	NA	NA	NA	\$26,057,098	\$24,052,531
City Funds	NA	NA	NA	\$151,278	\$153,195
Total	NA	NA	NA	\$26,208,376	\$24,205,726
Full-Time Positions	277	308	345	434	398

Note: "NA" means that data is not available

Forestry & Horticulture- General

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$2,600,997	\$4,019,941	\$5,833,422	\$7,863,648	\$7,536,103
Other than Personal Services	\$4,574,467	\$5,957,386	\$5,936,731	\$11,670,982	\$8,766,267
Total	\$7,175,464	\$9,977,327	\$11,770,153	\$19,534,630	\$16,302,370

Funding

City Funds	NA	NA	NA	\$17,559,062	\$15,051,062
Federal - Other	NA	NA	NA	\$60,037	\$0
Intra City	NA	NA	NA	\$1,749,508	\$1,251,308
Other Categorical	NA	NA	NA	\$103,417	\$0
State	NA	NA	NA	\$62,606	\$0
Total	NA	NA	NA	\$19,534,630	\$16,302,370
Full-Time Positions	45	49	120	137	136

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Street trees removed (in response to service request)	Output	NA	7,603	NA	8,084	NA	7,857	NA	3,584
Trees planted	Output	NA	10,579	NA	9,100	NA	8,152	20,000	193
Trees pruned- block program	Output	29,000	35,481	29,000	36,368	29,000	32,590	50,000	20,450
Trees removed	Output	NA	10,624	NA	12,345	NA	12,271	NA	4,849
Street trees removed within 30 days of service requested (%)	Service Quality	95%	93%	95%	99%	95%	96%	95%	97%

Note: "NA" means that data is not available

Maintenance & Operations- Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$16,090,188	\$16,627,488	\$18,548,669	\$20,253,270	\$19,321,382
Other than Personal Services	\$1,141,754	\$963,531	\$1,222,106	\$4,573,967	\$880,390
Total	\$17,231,942	\$17,591,019	\$19,770,775	\$24,827,237	\$20,201,772
Funding					
City Funds	NA	NA	NA	\$22,171,331	\$19,827,619
Federal - Community Development	NA	NA	NA	\$1,005,350	\$227,653
Intra City	NA	NA	NA	\$346,500	\$146,500
Other Categorical	NA	NA	NA	\$54,319	\$0
State	NA	NA	NA	\$1,249,737	\$0
Total	NA	NA	NA	\$24,827,237	\$20,201,772
Full-Time Positions	219	214	340	327	316

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$24,198,328	\$24,367,917	\$26,278,951	\$28,230,542	\$26,849,561
Other than Personal Services	\$1,165,192	\$1,441,496	\$1,373,947	\$2,823,173	\$1,508,183
Total	\$25,363,521	\$25,809,413	\$27,652,898	\$31,053,715	\$28,357,744
Funding					
City Funds	NA	NA	NA	\$29,337,543	\$28,185,026
Federal - Community Development	NA	NA	NA	\$1,082,238	\$47,218
Intra City	NA	NA	NA	\$285,500	\$125,500
Other Categorical	NA	NA	NA	\$164,500	\$0
State	NA	NA	NA	\$183,934	\$0
Total	NA	NA	NA	\$31,053,715	\$28,357,744
Full-Time Positions	263	249	413	436	425

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$25,089,473	\$27,261,062	\$26,749,119	\$30,425,500	\$29,540,555
Other than Personal Services	\$22,494,413	\$17,249,624	\$19,412,095	\$25,535,607	\$20,613,255
Total	\$47,583,885	\$44,510,686	\$46,161,214	\$55,961,107	\$50,153,810

Funding

City Funds	NA	NA	NA	\$50,280,647	\$47,822,174
Federal - Community Development	NA	NA	NA	\$2,506,585	\$1,610,636
Federal - Other	NA	NA	NA	\$779,828	\$0
Intra City	NA	NA	NA	\$775,900	\$525,000
Other Categorical	NA	NA	NA	\$1,543,147	\$196,000
State	NA	NA	NA	\$75,000	\$0
Total	NA	NA	NA	\$55,961,107	\$50,153,810
Full-Time Positions	143	173	429	427	422

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$25,421,085	\$26,279,311	\$29,102,653	\$30,873,243	\$27,751,268
Other than Personal Services	\$2,951,502	\$6,531,001	\$7,385,376	\$7,034,693	\$7,315,198
Total	\$28,372,587	\$32,810,312	\$36,488,028	\$37,907,936	\$35,066,466

Funding

City Funds	NA	NA	NA	\$34,545,941	\$34,816,466
Other Categorical	NA	NA	NA	\$2,911,995	\$250,000
State	NA	NA	NA	\$450,000	\$0
Total	NA	NA	NA	\$37,907,936	\$35,066,466
Full-Time Positions	238	241	477	505	468

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$34,912,704	\$42,018,839	\$43,267,348	\$44,314,959	\$44,314,959
Other than Personal Services	\$0	\$2,549,580	\$2,375,412	\$2,793,500	\$3,369,500
Total	\$34,912,704	\$44,568,419	\$45,642,760	\$47,108,459	\$47,684,459
Funding					
City Funds	NA	NA	NA	\$133,504	\$133,504
Intra City	NA	NA	NA	\$46,974,955	\$47,550,955
Total	NA	NA	NA	\$47,108,459	\$47,684,459
Full-Time Positions	6	22	75	59	59

Note: "NA" means that data is not available

Maintenance & Operations- Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$24,586,062	\$25,523,961	\$26,886,598	\$29,849,215	\$28,665,225
Other than Personal Services	\$1,305,332	\$960,954	\$1,927,487	\$3,472,248	\$2,257,370
Total	\$25,891,394	\$26,484,915	\$28,814,085	\$33,321,463	\$30,922,595
Funding					
City Funds	NA	NA	NA	\$31,002,243	\$28,851,095
Intra City	NA	NA	NA	\$265,500	\$115,500
Other Categorical	NA	NA	NA	\$2,053,720	\$1,956,000
Total	NA	NA	NA	\$33,321,463	\$30,922,595
Full-Time Positions	278	266	438	493	482

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$8,300,051	\$8,701,311	\$10,025,436	\$10,995,538	\$10,333,857
Other than Personal Services	\$295,145	\$381,055	\$358,649	\$822,640	\$352,420
Total	\$8,595,196	\$9,082,366	\$10,384,086	\$11,818,178	\$10,686,277
Funding					
City Funds	NA	NA	NA	\$11,048,934	\$10,668,277
Federal - Other	NA	NA	NA	\$237,645	\$0
Intra City	NA	NA	NA	\$84,000	\$18,000
State	NA	NA	NA	\$447,599	\$0
Total	NA	NA	NA	\$11,818,178	\$10,686,277
Full-Time Positions	101	110	183	154	151

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$10,150,464	\$9,274,428	\$10,634,530	\$9,878,428	\$9,878,428
Total	\$10,150,464	\$9,274,428	\$10,634,530	\$9,878,428	\$9,878,428
Funding					
City Funds	NA	NA	NA	\$9,878,428	\$9,878,428
Total	NA	NA	NA	\$9,878,428	\$9,878,428

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$0	\$0	\$0	\$6,418,010	\$7,470,021
Other than Personal Services	\$0	\$0	\$0	\$416,406	\$3,687,150
Total	\$0	\$0	\$0	\$6,834,416	\$11,157,171
Funding					
Capital- IFA	NA	NA	NA	\$3,872,000	\$3,872,000
City Funds	NA	NA	NA	\$2,962,416	\$7,285,171
Total	NA	NA	NA	\$6,834,416	\$11,157,171
Full-Time Positions	0	0	0	130	150

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$2,342,185	\$1,636,307	\$1,736,427	\$2,360,419	\$1,828,812
Other than Personal Services	\$285,484	\$174,990	\$115,515	\$125,710	\$125,710
Total	\$2,627,669	\$1,811,297	\$1,851,942	\$2,486,129	\$1,954,522
Funding					
City Funds	NA	NA	NA	\$2,486,129	\$1,954,522
Total	NA	NA	NA	\$2,486,129	\$1,954,522
Full-Time Positions	10	12	31	38	37

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$3,085,612	\$3,225,474	\$2,918,440	\$3,973,065	\$3,036,930
Other than Personal Services	\$310,075	\$134,850	\$181,188	\$1,031,597	\$131,597
Total	\$3,395,687	\$3,360,324	\$3,099,627	\$5,004,662	\$3,168,527
Funding					
City Funds	NA	NA	NA	\$5,004,662	\$3,168,527
Total	NA	NA	NA	\$5,004,662	\$3,168,527
Full-Time Positions	13	14	56	66	65

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,588,918	\$6,399,247	\$6,277,898	\$1,911,873	\$1,618,378
Other than Personal Services	\$409,289	\$1,213,987	\$951,581	\$1,618,023	\$123,010
Total	\$1,998,207	\$7,613,234	\$7,229,479	\$3,529,896	\$1,741,388
Funding					
City Funds	NA	NA	NA	\$2,366,462	\$1,741,388
Federal - Community Development	NA	NA	NA	\$190,680	\$0
Federal - Other	NA	NA	NA	\$150,063	\$0
Other Categorical	NA	NA	NA	\$822,691	\$0
Total	NA	NA	NA	\$3,529,896	\$1,741,388
Full-Time Positions	6	9	100	12	12

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$5,062,740	\$4,051,059	\$5,448,646	\$6,722,089	\$4,619,483
Other than Personal Services	\$384,831	\$459,604	\$256,215	\$189,484	\$142,484
Total	\$5,447,572	\$4,510,663	\$5,704,860	\$6,911,573	\$4,761,967
Funding					
City Funds	NA	NA	NA	\$6,779,158	\$4,761,967
Other Categorical	NA	NA	NA	\$132,415	\$0
Total	NA	NA	NA	\$6,911,573	\$4,761,967
Full-Time Positions	16	21	92	138	136

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$3,279,382	\$1,822,371	\$2,001,068	\$3,252,592	\$2,302,057
Other than Personal Services	\$32,600	\$147,844	\$156,806	\$130,712	\$130,712
Total	\$3,311,982	\$1,970,215	\$2,157,874	\$3,383,304	\$2,432,769
Funding					
City Funds	NA	NA	NA	\$3,383,304	\$2,432,769
Total	NA	NA	NA	\$3,383,304	\$2,432,769
Full-Time Positions	13	13	23	45	44

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,514,593	\$677,991	\$854,407	\$1,588,800	\$1,012,858
Other than Personal Services	\$21,639	\$47,341	\$75,201	\$110,324	\$153,831
Total	\$1,536,232	\$725,332	\$929,608	\$1,699,124	\$1,166,689
Funding					
City Funds	NA	NA	NA	\$1,695,631	\$1,166,689
Other Categorical	NA	NA	NA	\$3,493	\$0
Total	NA	NA	NA	\$1,699,124	\$1,166,689
Full-Time Positions	3	2	11	25	24

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$11,459,018	\$12,902,128	\$14,398,564	\$13,381,580	\$12,452,188
Other than Personal Services	\$263,650	\$483,391	\$353,910	\$444,128	\$351,701
Total	\$11,722,668	\$13,385,519	\$14,752,475	\$13,825,708	\$12,803,889
Funding					
City Funds	NA	NA	NA	\$11,897,130	\$11,730,556
Other Categorical	NA	NA	NA	\$1,928,578	\$1,073,333
Total	NA	NA	NA	\$13,825,708	\$12,803,889
Full-Time Positions	57	54	254	243	240

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Summonses issued	Output	NA	31,455	NA	26,108	NA	28,714	NA	6,991

Note: "NA" means that data is not available