



Fiscal 2009 Executive Budget Hearings

❖ Committee on Finance jointly with the Committee on Parks & Recreation

May 2008

Scheduled To Testify:

- *Department of Parks & Recreation*

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

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

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

*Preston Niblack, Director
Finance Division*

New York City Council 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 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.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	\$280,477,810	\$280,488,310	\$271,633,570	\$265,957,977
Other Categorical	\$4,242,000	\$10,754,295	\$3,475,333	\$3,475,333
Capital IFA	\$29,929,098	\$29,929,098	\$27,924,531	\$27,924,531
State	\$0	\$2,817,737	\$0	\$0
Community Development	\$2,464,653	\$5,433,999	\$2,534,653	\$2,541,033
Federal-Other	\$0	\$1,236,573	\$0	\$0
Intra-City	\$49,695,952	\$51,508,351	\$49,732,763	\$49,732,763
Total	\$366,809,513	\$382,168,363	\$355,300,850	\$349,631,637

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 06/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	3,363	3,323	3,252	3,251
Non-City	528	530	494	494
Total	3,891	3,853	3,746	3,745

AGENCY HIGHLIGHTS

The Department of Parks and Recreation’s Executive Budget for Fiscal 2009 is a total of \$349.6 million, a \$17.2 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 Executive Budget proposes \$265.9 million in City-tax levy funding for the Department, a decrease of \$24.6 million or 8.8 percent from the Fiscal 2008 Adopted Budget. It

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includes \$667,000 in new needs, \$4.8 million in program reductions and \$1.5 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	2006 Actual Spending	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Administration- Bronx	\$2,122	\$2,155	\$2,407	\$2,784	\$2,490	\$2,593
Administration- Brooklyn	\$1,034	\$1,080	\$1,131	\$1,109	\$1,140	\$1,670
Administration- General	\$30,260	\$32,357	\$37,673	\$36,256	\$37,111	\$32,997
Administration- Manhattan	\$526	\$642	\$607	\$728	\$618	\$1,632
Administration- Queens	\$804	\$873	\$899	\$1,086	\$1,047	\$1,796
Administration- Staten Island	\$105	\$121	\$296	\$239	\$249	\$730
Capital	\$19,866	\$22,288	\$26,108	\$23,147	\$24,206	\$24,239
Forestry & Horticulture- General	\$9,977	\$11,770	\$16,221	\$18,878	\$16,302	\$16,954
Maintenance & Operations- Bronx	\$17,591	\$19,771	\$21,379	\$25,223	\$20,202	\$19,792
Maintenance & Operations- Brooklyn	\$25,809	\$27,653	\$30,038	\$31,057	\$28,358	\$27,806
Maintenance & Operations- Central	\$44,511	\$46,161	\$49,979	\$55,314	\$50,154	\$49,288
Maintenance & Operations- Manhattan	\$32,810	\$36,488	\$34,254	\$38,875	\$35,066	\$33,884
Maintenance & Operations- POP Program	\$44,568	\$45,643	\$47,596	\$47,466	\$47,684	\$47,691
Maintenance & Operations- Queens	\$26,485	\$28,814	\$32,735	\$34,285	\$30,923	\$30,450
Maintenance & Operations- Staten Island	\$9,082	\$10,384	\$9,790	\$12,829	\$10,686	\$10,214
Maintenance & Operations- Zoos	\$9,274	\$10,635	\$9,878	\$9,268	\$9,878	\$9,878
PlaNYC 2030	\$0	\$0	\$9,991	\$5,945	\$11,157	\$10,672
Recreation- Bronx	\$1,811	\$1,852	\$2,081	\$2,354	\$1,955	\$1,980
Recreation- Brooklyn	\$3,360	\$3,100	\$4,173	\$5,161	\$3,169	\$3,020
Recreation- Central	\$7,613	\$7,229	\$7,084	\$4,018	\$1,741	\$2,658
Recreation- Manhattan	\$4,511	\$5,705	\$5,040	\$6,912	\$4,762	\$4,331
Recreation- Queens	\$1,970	\$2,158	\$2,495	\$3,383	\$2,433	\$1,974
Recreation- Staten Island	\$725	\$930	\$1,116	\$1,699	\$1,167	\$1,075
Urban Park Service	\$13,386	\$14,752	\$13,838	\$14,181	\$12,804	\$12,307
Total	\$308,203	\$332,561	\$366,810	\$382,195	\$355,301	\$349,632

PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Administration- Bronx	30	30	37	40	40	46
Administration- Brooklyn	20	20	22	21	21	35
Administration- General	68	92	96	98	96	96
Administration- Manhattan	8	7	9	7	7	34
Administration- Queens	11	12	11	13	13	34
Administration- Staten Island	1	2	6	4	4	14
Capital	308	345	434	434	398	398
Forestry & Horticulture- General	49	120	136	137	136	181
Maintenance & Operations- Bronx	214	340	335	327	316	327
Maintenance & Operations- Brooklyn	249	413	451	437	425	385
Maintenance & Operations- Central	173	429	431	427	422	415
Maintenance & Operations- Manhattan	241	477	493	505	468	422
Maintenance & Operations- POP Program	22	75	59	59	59	59
Maintenance & Operations- Queens	266	438	507	493	482	469
Maintenance & Operations- Staten Island	110	183	155	154	151	177
PlaNYC 2030	0	0	130	130	150	140
Recreation- Bronx	12	31	39	38	37	40
Recreation- Brooklyn	14	56	68	66	65	72
Recreation- Central	9	100	12	12	12	18
Recreation- Manhattan	21	92	141	138	136	99
Recreation- Queens	13	23	46	45	44	48
Recreation- Staten Island	2	11	26	25	24	29
Urban Park Service	54	254	247	243	240	207
Total	1,895	3,550	3,891	3,853	3,746	3,745

PROGRAM ANALYSIS

Maintenance and Operations (M&O)

The Fiscal 2009 Executive Budget contains \$272.1 million in Fiscal 2009 for park maintenance and operations, a decrease of \$5 million when compared to the Fiscal 2008 Adopted Budget of \$277.1 million. Maintenance and Operations is the largest program area of 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. When distributing funds among the boroughs, the Department considers the amount of developed parkland managed, population size, and the number and type of facilities managed. In Fiscal 2009, the Department plans to spend \$122 million for borough maintenance operations, which includes \$27.8 million for Brooklyn, \$19.8 million for the Bronx, \$33.9 million for

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Manhattan, \$30.4 million for Queens and \$10.2 million for Staten Island. In addition to the borough allocations, the Department will spend \$49.3 million for centralized maintenance and operations in Fiscal 2009.

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 work. At its peak there are 3,000 participants, particularly in the spring and summer months. The Fiscal 2009 Executive Budget contains \$47.7 million for the POP program in Fiscal 2009.

COUNCIL INITIATIVES NOT RESTORED

Playground Associates

The Fiscal 2009 Executive Budget does not include \$2 million allocated by the City Council in the Fiscal 2008 Adopted Budget for parks maintenance. The allocation provides for 60 additional full-time equivalent playground associates in Fiscal 2008. Playground associates are essential in providing supervised recreational opportunities at park facilities, especially in the summer months when children are out of school.

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 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Executive Management & Admin	\$6,982,613	\$6,981,371	\$7,062,821	\$7,139,205
002	Maintenance & Operations	\$218,141,896	\$223,951,480	\$214,396,005	\$214,381,420
003	Design & Engineering	\$28,819,604	\$28,819,604	\$26,920,418	\$26,968,964
004	Recreation Services	\$20,315,598	\$21,283,476	\$14,926,350	\$15,174,245
	Total PS	\$274,259,711	\$281,035,931	\$263,305,594	\$263,663,834
006	Maintenance & Operations	\$59,010,284	\$66,831,146	\$59,563,738	\$57,662,427
007	Executive Management & Admin	\$31,103,796	\$31,593,661	\$30,463,796	\$26,296,654
009	Recreation Services	\$1,275,344	\$1,547,247	\$807,344	\$848,344
010	Design & Engineering	\$1,160,378	\$1,160,378	\$1,160,378	\$1,160,378
	Total OTPS	\$92,549,802	\$101,132,432	\$91,995,256	\$85,967,803
	Total Agency	\$366,809,513	\$382,168,363	\$355,300,850	\$349,631,637

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EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the Preliminary Plan	\$284,801	\$99,307	\$384,108	\$271,632	\$83,668	\$355,300
PEGs						
Alley Pond Challenge Course Rental	\$0	\$0	\$0	\$285	\$0	\$285
Highway Tree Maintenance	\$0	\$0	\$0	(\$500)	\$0	(\$500)
Stump Removal Contract/Capital switch	\$0	\$0	\$0	(\$2,066)	\$0	(\$2,066)
Reduction in the Seasonal workforce	\$0	\$0	\$0	(\$17)	\$0	(\$17)
Central Park Conservancy Contract	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Shea Stadium Contracts	\$0	\$0	\$0	(\$1,500)	\$0	(\$1,500)
Total PEGs	\$0	\$0	\$0	(\$4,798)	\$0	(\$4,798)
New Needs						
Central Park Conservancy Contract Shortfall	\$786	\$0	\$786	\$0	\$0	\$0
High Line Security and OTPS	\$0	\$0	\$0	\$667	\$0	\$667
Total New Needs	\$786	\$0	\$786	\$667	\$0	\$667
Other Adjustments						
Collective Bargaining	\$323	\$6	\$329	\$324	\$6	\$330
Million Trees NYC Apprenticeship Program	\$0	\$0	\$0	\$250	\$0	\$250
Heat, Light and Power	(\$993)	\$0	(\$993)	(\$1,175)	\$0	(\$1,175)
Fuel	(\$700)	\$0	(\$700)	(\$290)	\$0	(\$290)
Gasoline	\$288	\$0	\$288	\$836	\$0	\$836
Lease Adjustment	\$0	\$0	\$0	(\$1,491)	\$0	(\$1,491)
Parks POP Training Program	\$0	\$350	\$350	\$0	\$0	\$0
IFA Takedown	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$0
Fiscal 2008 Funding Adjustments	\$0	\$2,023	\$2,023	\$0	\$0	\$0
Technical Adjustment	\$3	\$0	\$3	\$3	\$0	\$3
Total Other Adjustments	(\$1,079)	(\$1,621)	(\$2,700)	(\$1,543)	\$6	(\$1,537)
Total Executive Plan Budget Changes	(\$293)	(\$1,621)	(\$1,914)	(\$5,674)	\$6	(\$5,668)
Agency Budget as per the Executive Plan	\$284,508	\$97,686	\$382,194	\$265,958	\$83,674	\$349,632

EXECUTIVE BUDGET ACTION ANALYSIS

Programs to Eliminate the GAP (PEGs)

- **Alley Pond Challenge Course Rental.** The Department of Parks and Recreation anticipates additional revenue of \$350,000 in Fiscal 2009 and \$500,000 in Fiscal 2010 and in the outyears from its operation of the Alley Pond Challenge Course facility in Queens. However, to generate these revenues DPR will need \$285,000 in Fiscal 2009 and \$271,000 in Fiscal 2010 and in the outyears for related OTPS costs at the facility.
- **Highway Tree Maintenance.** The Executive Budget eliminates the agency's highway tree maintenance program. This action will result in a savings of \$500,000 and ten fewer positions in Fiscal 2009 and in the outyears. The highway tree maintenance program was included in Fiscal 2008 Adopted Budget as part of the Department's PlaNYC initiatives.
- **Stump Removal Contract/Capital Switch.** The Department will use capital funds for capital eligible stump removal contracts resulting in expense savings of \$2.1 million in Fiscal 2009 and \$2.3 million in Fiscal 2010 and in the outyears.
- **Reduction in Seasonal Workforce.** The Fiscal 2009 Executive Budget reduces funding to the seasonal budget by \$17,000 in Fiscal 2009 and \$500,000 in Fiscal 2010 and in the outyears.
- **Central Park Conservancy Contract.** The Department anticipates cost savings of \$1 million in Fiscal 2009 only from its Central Park Conservancy contract.
- **Shea Stadium Contracts.** As a result of the construction of the new Mets stadium, the Department anticipates savings of \$1.5 million in Fiscal 2009 and \$739,000 in Fiscal 2010 and in the outyears from maintenance contracts no longer needed for the old stadium.

New Needs

- **Central Park Conservancy Contract Shortfall.** The Fiscal 2009 Executive Budget includes additional funding of \$786,000 in Fiscal 2008 only to meet DPR's contractual obligations to the Central Park Conservancy (CPC). The Central Park Conservancy raises money from concessions and its contractual agreement with the City allows it to retain 50 percent of those funds in excess of \$6 million annually.
- **High Line Security and OTPS.** DPR will receive additional funding of \$667,000 in Fiscal 2009 only for security and OTPS costs associated with the construction of the High Line Park.

Other Adjustments

- **Collective Bargaining.** The Department of Parks and Recreation will receive \$324,000 in Fiscal 2009 and in the outyears for collective bargaining costs.
- **Million Trees NYC Apprenticeship Program.** The Department of Parks and Recreation will receive \$250,000 in Fiscal 2009 only for its Million Trees Apprenticeship program provided by the Center for Economic Opportunity. The Million Trees Apprenticeship program is a public-private initiative designed to help plant and care for one million new trees across the City's five boroughs over the next decade.
- **Heat, Light and Power.** Due to re-estimates, the Department anticipates a decrease in heat, light and power costs of \$993,000 in Fiscal 2008 and \$1.2 million in Fiscal 2009 and in the outyears.
- **Fuel.** Due to re-estimates, the Department anticipates a decrease in fuel costs of \$700,000 in Fiscal 2008 and \$290,000 in Fiscal 2009 and in the outyears.
- **Gasoline.** Due to re-estimates, the Department anticipates an increase in gasoline costs of \$288,000 in Fiscal 2008 and \$836,000 in Fiscal 2009 and in the outyears.
- **Lease Adjustment.** Due to re-estimates, DPR anticipates a decrease in lease-related costs of \$1.5 million in Fiscal 2009 and in the outyears.

Department of Parks and Recreation

2009 Executive Budget

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Administration- Bronx	\$2,122,046	\$2,155,427	\$2,783,702	\$2,489,751	\$2,592,695
Administration- Brooklyn	\$1,034,452	\$1,080,440	\$1,108,517	\$1,139,634	\$1,669,757
Administration- General	\$30,259,741	\$32,356,839	\$36,255,592	\$37,111,311	\$32,996,673
Administration- Manhattan	\$525,612	\$641,736	\$727,572	\$618,154	\$1,631,823
Administration- Queens	\$804,116	\$872,963	\$1,085,728	\$1,046,723	\$1,796,383
Administration- Staten Island	\$104,692	\$121,039	\$238,785	\$248,708	\$729,842
Capital	\$19,866,425	\$22,288,008	\$23,146,593	\$24,205,726	\$24,238,980
Forestry & Horticulture- General	\$9,977,327	\$11,770,153	\$18,877,828	\$16,302,370	\$16,953,522
Maintenance & Operations- Bronx	\$17,591,019	\$19,770,775	\$25,223,437	\$20,201,772	\$19,791,780
Maintenance & Operations- Brooklyn	\$25,809,413	\$27,652,898	\$31,056,632	\$28,357,744	\$27,805,858
Maintenance & Operations- Central	\$44,510,686	\$46,161,214	\$55,313,955	\$50,153,810	\$49,288,241
Maintenance & Operations- Manhattan	\$32,810,312	\$36,488,028	\$38,874,515	\$35,066,466	\$33,883,873
Maintenance & Operations- POP Program	\$44,568,419	\$45,642,760	\$47,466,229	\$47,684,459	\$47,691,434
Maintenance & Operations- Queens	\$26,484,915	\$28,814,085	\$34,285,109	\$30,922,595	\$30,449,946
Maintenance & Operations- Staten Island	\$9,082,366	\$10,384,086	\$12,829,038	\$10,686,277	\$10,214,005
Maintenance & Operations- Zoos	\$9,274,428	\$10,634,530	\$9,268,428	\$9,878,428	\$9,878,428
PlaNYC 2030	\$0	\$0	\$5,944,708	\$11,157,171	\$10,672,463
Recreation- Bronx	\$1,811,297	\$1,851,942	\$2,354,368	\$1,954,522	\$1,980,224
Recreation- Brooklyn	\$3,360,324	\$3,099,627	\$5,161,423	\$3,168,527	\$3,020,440
Recreation- Central	\$7,613,234	\$7,229,479	\$4,017,880	\$1,741,388	\$2,657,727
Recreation- Manhattan	\$4,510,663	\$5,704,860	\$6,911,573	\$4,761,967	\$4,331,479
Recreation- Queens	\$1,970,215	\$2,157,874	\$3,383,304	\$2,432,769	\$1,973,533
Recreation- Staten Island	\$725,332	\$929,608	\$1,699,124	\$1,166,689	\$1,075,399
Urban Park Service	\$13,385,519	\$14,752,475	\$14,180,754	\$12,803,889	\$12,307,132
Total	\$308,202,554	\$332,560,847	\$382,194,794	\$355,300,850	\$349,631,637
Funding					
Capital- IFA	NA	NA	\$25,929,061	\$27,924,531	\$27,924,531
City Funds	NA	NA	\$284,508,398	\$271,633,570	\$265,957,977
Federal - Community Development	NA	NA	\$5,440,379	\$2,534,653	\$2,541,033
Federal - Other	NA	NA	\$1,236,573	\$0	\$0
Intra City	NA	NA	\$51,508,351	\$49,732,763	\$49,732,763
Other Categorical	NA	NA	\$10,754,295	\$3,475,333	\$3,475,333
State	NA	NA	\$2,817,737	\$0	\$0
Total	NA	NA	\$382,194,794	\$355,300,850	\$349,631,637
Full-Time Positions	1,895	3,550	3,853	3,746	3,745
Contracts	NA	NA	289	318	320

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$2,021,500	\$2,017,691	\$2,643,222	\$2,349,271	\$2,452,215
Other than Personal Services	\$100,546	\$137,736	\$140,480	\$140,480	\$140,480
Total	\$2,122,046	\$2,155,427	\$2,783,702	\$2,489,751	\$2,592,695
Funding					
City Funds	NA	NA	\$2,481,676	\$2,190,104	\$2,273,169
Federal - Community Development	NA	NA	\$302,026	\$299,647	\$319,526
Total	NA	NA	\$2,783,702	\$2,489,751	\$2,592,695
Full-Time Positions	30	30	40	40	46

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$961,351	\$1,001,224	\$1,025,369	\$1,054,753	\$1,584,876
Other than Personal Services	\$73,101	\$79,216	\$83,148	\$84,881	\$84,881
Total	\$1,034,452	\$1,080,440	\$1,108,517	\$1,139,634	\$1,669,757
Funding					
City Funds	NA	NA	\$755,017	\$790,135	\$1,316,257
Federal - Community Development	NA	NA	\$353,500	\$349,499	\$353,500
Total	NA	NA	\$1,108,517	\$1,139,634	\$1,669,757
Full-Time Positions	20	20	21	21	35
Contracts	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,010,842	\$6,217,629	\$6,476,939	\$6,411,006	\$6,463,510
Other than Personal Services	\$24,248,899	\$26,139,210	\$29,778,653	\$30,700,305	\$26,533,163
Total	\$30,259,741	\$32,356,839	\$36,255,592	\$37,111,311	\$32,996,673
Funding					
City Funds	NA	NA	\$36,218,052	\$37,111,311	\$32,996,673
State	NA	NA	\$37,540	\$0	\$0
Total	NA	NA	\$36,255,592	\$37,111,311	\$32,996,673
Full-Time Positions	68	92	98	96	96
Contracts	NA	NA	54	58	58
Cleaning Services	NA	NA	3	3	3
Contractual Services - General	NA	NA	11	11	11
Maintenance and Operation of Infrastructure	NA	NA	10	10	10
Maintenance and Repairs - General	NA	NA	12	12	12
Office Equipment Maintenance	NA	NA	5	5	5
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	0	4	4
Telecommunications Maintenance	NA	NA	8	8	8
Training Program for City Employees	NA	NA	3	3	3

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$367,350	\$464,167	\$490,720	\$445,439	\$1,459,108
Other than Personal Services	\$158,261	\$177,570	\$236,852	\$172,715	\$172,715
Total	\$525,612	\$641,736	\$727,572	\$618,154	\$1,631,823
Funding					
City Funds	NA	NA	\$727,572	\$618,154	\$1,631,823
Total	NA	NA	\$727,572	\$618,154	\$1,631,823
Full-Time Positions	8	7	7	7	34
Contracts	NA	NA	0	3	3
Contractual Services - General	NA	NA	0	1	1
Maintenance and Repairs - General	NA	NA	0	1	1
Office Equipment Maintenance	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$581,053	\$644,755	\$828,689	\$806,503	\$1,556,163
Other than Personal Services	\$223,063	\$228,208	\$257,039	\$240,220	\$240,220
Total	\$804,116	\$872,963	\$1,085,728	\$1,046,723	\$1,796,383
Funding					
City Funds	NA	NA	\$1,085,728	\$1,046,723	\$1,796,383
Total	NA	NA	\$1,085,728	\$1,046,723	\$1,796,383
Full-Time Positions	11	12	13	13	34

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$56,875	\$71,423	\$186,774	\$187,637	\$668,771
Other than Personal Services	\$47,817	\$49,616	\$52,011	\$61,071	\$61,071
Total	\$104,692	\$121,039	\$238,785	\$248,708	\$729,842
Funding					
City Funds	NA	NA	\$238,785	\$248,708	\$729,842
Total	NA	NA	\$238,785	\$248,708	\$729,842
Full-Time Positions	1	2	4	4	14
Contracts	NA	NA	1	2	2
Office Equipment Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$19,122,547	\$21,490,073	\$22,338,215	\$23,397,348	\$23,430,602
Other than Personal Services	\$743,878	\$797,935	\$808,378	\$808,378	\$808,378
Total	\$19,866,425	\$22,288,008	\$23,146,593	\$24,205,726	\$24,238,980
Funding					
Capital- IFA	NA	NA	\$22,962,061	\$24,052,531	\$24,052,531
City Funds	NA	NA	\$184,532	\$153,195	\$186,449
Total	NA	NA	\$23,146,593	\$24,205,726	\$24,238,980
Full-Time Positions	308	345	434	398	398
Contracts	NA	NA	19	17	17
Maintenance and Repairs - General	NA	NA	2	2	2
Office Equipment Maintenance	NA	NA	12	12	12
Printing Services	NA	NA	1	0	0
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$4,019,941	\$5,833,422	\$7,131,846	\$7,536,103	\$10,003,255
Other than Personal Services	\$5,957,386	\$5,936,731	\$11,745,982	\$8,766,267	\$6,950,267
Total	\$9,977,327	\$11,770,153	\$18,877,828	\$16,302,370	\$16,953,522
Funding					
City Funds	NA	NA	\$16,902,260	\$15,051,062	\$15,702,214
Federal - Other	NA	NA	\$60,037	\$0	\$0
Intra City	NA	NA	\$1,749,508	\$1,251,308	\$1,251,308
Other Categorical	NA	NA	\$103,417	\$0	\$0
State	NA	NA	\$62,606	\$0	\$0
Total	NA	NA	\$18,877,828	\$16,302,370	\$16,953,522
Full-Time Positions	49	120	137	136	181
Contracts	NA	NA	22	22	22
Contractual Services - General	NA	NA	19	19	19
Training Program for City Employees	NA	NA	3	3	3

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$16,627,488	\$18,548,669	\$20,165,430	\$19,321,382	\$18,922,890
Other than Personal Services	\$963,531	\$1,222,106	\$5,058,007	\$880,390	\$868,890
Total	\$17,591,019	\$19,770,775	\$25,223,437	\$20,201,772	\$19,791,780
Funding					
City Funds	NA	NA	\$22,567,531	\$19,827,619	\$19,435,127
Federal - Community Development	NA	NA	\$1,005,350	\$227,653	\$210,153
Intra City	NA	NA	\$346,500	\$146,500	\$146,500
Other Categorical	NA	NA	\$54,319	\$0	\$0
State	NA	NA	\$1,249,737	\$0	\$0
Total	NA	NA	\$25,223,437	\$20,201,772	\$19,791,780
Full-Time Positions	214	340	327	316	327
Contracts	NA	NA	14	19	19
Contractual Services - General	NA	NA	0	2	2
Economic Development	NA	NA	0	2	2
Maintenance and Repairs - General	NA	NA	6	6	6
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	0	1	1
Office Equipment Maintenance	NA	NA	0	1	1
Printing Services	NA	NA	2	1	1
Professional Services - Other	NA	NA	6	5	5
Training Program for City Employees	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$24,367,917	\$26,278,951	\$28,358,684	\$26,849,561	\$26,297,675
Other than Personal Services	\$1,441,496	\$1,373,947	\$2,697,948	\$1,508,183	\$1,508,183
Total	\$25,809,413	\$27,652,898	\$31,056,632	\$28,357,744	\$27,805,858
Funding					
City Funds	NA	NA	\$29,270,071	\$28,185,026	\$27,633,140
Federal - Community Development	NA	NA	\$1,082,238	\$47,218	\$47,218
Intra City	NA	NA	\$285,500	\$125,500	\$125,500
Other Categorical	NA	NA	\$234,889	\$0	\$0
State	NA	NA	\$183,934	\$0	\$0
Total	NA	NA	\$31,056,632	\$28,357,744	\$27,805,858
Full-Time Positions	249	413	437	425	385
Contracts	NA	NA	10	11	11
Contractual Services - General	NA	NA	3	3	3
Maintenance and Repairs - General	NA	NA	3	3	3
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	0	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Professional Services - Other	NA	NA	3	3	3

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Personal Services	\$27,261,062	\$26,749,119	\$29,532,299	\$29,540,555	\$28,389,817
Other than Personal Services	\$17,249,624	\$19,412,095	\$25,781,656	\$20,613,255	\$20,898,424
Total	\$44,510,686	\$46,161,214	\$55,313,955	\$50,153,810	\$49,288,241

Funding

City Funds	NA	NA	\$49,386,841	\$47,822,174	\$47,152,605
Federal - Community Development	NA	NA	\$2,502,735	\$1,610,636	\$1,610,636
Federal - Other	NA	NA	\$779,828	\$0	\$0
Intra City	NA	NA	\$775,900	\$525,000	\$525,000
Other Categorical	NA	NA	\$1,793,651	\$196,000	\$0
State	NA	NA	\$75,000	\$0	\$0
Total	NA	NA	\$55,313,955	\$50,153,810	\$49,288,241

Full-Time Positions 173 429 427 422 415

Contracts NA NA 102 117 117

Contractual Services - General	NA	NA	53	59	59
Data Processing Equipment Maintenance	NA	NA	1	1	1
Educational and Recreational Expenditures for Youth Programs	NA	NA	1	0	0
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	16	21	21
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	4	5	5
Office Equipment Maintenance	NA	NA	0	3	3
Printing Services	NA	NA	3	3	3
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Direct Educational Services to Students	NA	NA	0	2	2
Professional Services - Other	NA	NA	13	14	14
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	8	8	8

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$26,279,311	\$29,102,653	\$30,969,402	\$27,751,268	\$27,170,655
Other than Personal Services	\$6,531,001	\$7,385,376	\$7,905,113	\$7,315,198	\$6,713,218
Total	\$32,810,312	\$36,488,028	\$38,874,515	\$35,066,466	\$33,883,873
Funding					
City Funds	NA	NA	\$35,167,715	\$34,816,466	\$33,633,873
Intra City	NA	NA	\$93,943	\$0	\$0
Other Categorical	NA	NA	\$3,162,857	\$250,000	\$250,000
State	NA	NA	\$450,000	\$0	\$0
Total	NA	NA	\$38,874,515	\$35,066,466	\$33,883,873
Full-Time Positions	241	477	505	468	422
Contracts	NA	NA	31	34	34
Cleaning Services	NA	NA	0	1	1
Contractual Services - General	NA	NA	10	10	10
Maintenance and Repairs - General	NA	NA	17	17	17
Professional Services - Other	NA	NA	2	5	5
Temporary Services	NA	NA	1	0	0
Training Program for City Employees	NA	NA	0	1	1
Transportation Services	NA	NA	1	0	0

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$42,018,839	\$43,267,348	\$44,672,729	\$44,314,959	\$44,321,934
Other than Personal Services	\$2,549,580	\$2,375,412	\$2,793,500	\$3,369,500	\$3,369,500
Total	\$44,568,419	\$45,642,760	\$47,466,229	\$47,684,459	\$47,691,434
Funding					
City Funds	NA	NA	\$140,479	\$133,504	\$140,479
Intra City	NA	NA	\$47,325,750	\$47,550,955	\$47,550,955
Total	NA	NA	\$47,466,229	\$47,684,459	\$47,691,434
Full-Time Positions	22	75	59	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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$25,523,961	\$26,886,598	\$30,786,661	\$28,665,225	\$27,977,576
Other than Personal Services	\$960,954	\$1,927,487	\$3,498,448	\$2,257,370	\$2,472,370
Total	\$26,484,915	\$28,814,085	\$34,285,109	\$30,922,595	\$30,449,946
Funding					
City Funds	NA	NA	\$31,814,889	\$28,851,095	\$28,182,446
Intra City	NA	NA	\$265,500	\$115,500	\$115,500
Other Categorical	NA	NA	\$2,204,720	\$1,956,000	\$2,152,000
Total	NA	NA	\$34,285,109	\$30,922,595	\$30,449,946
Full-Time Positions	266	438	493	482	469
Contracts	NA	NA	13	14	14
Maintenance and Repairs - General	NA	NA	13	13	13
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$8,701,311	\$10,025,436	\$11,847,523	\$10,333,857	\$9,833,585
Other than Personal Services	\$381,055	\$358,649	\$981,515	\$352,420	\$380,420
Total	\$9,082,366	\$10,384,086	\$12,829,038	\$10,686,277	\$10,214,005
Funding					
City Funds	NA	NA	\$11,902,919	\$10,668,277	\$10,196,005
Federal - Other	NA	NA	\$237,645	\$0	\$0
Intra City	NA	NA	\$240,875	\$18,000	\$18,000
State	NA	NA	\$447,599	\$0	\$0
Total	NA	NA	\$12,829,038	\$10,686,277	\$10,214,005
Full-Time Positions	110	183	154	151	177
Contracts	NA	NA	4	8	8
Maintenance and Repairs - General	NA	NA	3	6	6
Office Equipment Maintenance	NA	NA	0	1	1
Professional Services - Direct Educational Services to Students	NA	NA	1	0	0
Telecommunications Maintenance	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other than Personal Services	\$9,274,428	\$10,634,530	\$9,268,428	\$9,878,428	\$9,878,428
Total	\$9,274,428	\$10,634,530	\$9,268,428	\$9,878,428	\$9,878,428
Funding					
City Funds	NA	NA	\$9,268,428	\$9,878,428	\$9,878,428
Total	NA	NA	\$9,268,428	\$9,878,428	\$9,878,428
Contracts					
Payments to Cultural Institutions	NA	NA	3	3	3

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$5,528,302	\$7,470,021	\$6,985,313
Other than Personal Services	\$0	\$0	\$416,406	\$3,687,150	\$3,687,150
Total	\$0	\$0	\$5,944,708	\$11,157,171	\$10,672,463
Funding					
Capital- IFA	NA	NA	\$2,967,000	\$3,872,000	\$3,872,000
City Funds	NA	NA	\$2,977,708	\$7,285,171	\$6,800,463
Total	NA	NA	\$5,944,708	\$11,157,171	\$10,672,463
Full-Time Positions	0	0	130	150	140

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,636,307	\$1,736,427	\$2,228,658	\$1,828,812	\$1,854,514
Other than Personal Services	\$174,990	\$115,515	\$125,710	\$125,710	\$125,710
Total	\$1,811,297	\$1,851,942	\$2,354,368	\$1,954,522	\$1,980,224
Funding					
City Funds	NA	NA	\$2,329,368	\$1,954,522	\$1,980,224
Other Categorical	NA	NA	\$25,000	\$0	\$0
Total	NA	NA	\$2,354,368	\$1,954,522	\$1,980,224
Full-Time Positions	12	31	38	37	40
Contracts	NA	NA	1	1	1
Cleaning Services	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$3,225,474	\$2,918,440	\$4,129,826	\$3,036,930	\$2,888,843
Other than Personal Services	\$134,850	\$181,188	\$1,031,597	\$131,597	\$131,597
Total	\$3,360,324	\$3,099,627	\$5,161,423	\$3,168,527	\$3,020,440
Funding					
City Funds	NA	NA	\$5,161,423	\$3,168,527	\$3,020,440
Total	NA	NA	\$5,161,423	\$3,168,527	\$3,020,440
Full-Time Positions	14	56	66	65	72

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,399,247	\$6,277,898	\$2,353,127	\$1,618,378	\$2,493,717
Other than Personal Services	\$1,213,987	\$951,581	\$1,664,753	\$123,010	\$164,010
Total	\$7,613,234	\$7,229,479	\$4,017,880	\$1,741,388	\$2,657,727
Funding					
City Funds	NA	NA	\$2,358,217	\$1,741,388	\$2,657,727
Federal - Community Development	NA	NA	\$194,530	\$0	\$0
Federal - Other	NA	NA	\$159,063	\$0	\$0
Intra City	NA	NA	\$424,875	\$0	\$0
Other Categorical	NA	NA	\$881,195	\$0	\$0
Total	NA	NA	\$4,017,880	\$1,741,388	\$2,657,727
Full-Time Positions	9	100	12	12	18
Contracts	NA	NA	5	0	2
Cleaning Services	NA	NA	1	0	0
Data Processing Equipment Maintenance	NA	NA	1	0	0
Printing Services	NA	NA	1	0	1
Professional Services - Other	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	0	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$4,051,059	\$5,448,646	\$6,722,089	\$4,619,483	\$4,141,995
Other than Personal Services	\$459,604	\$256,215	\$189,484	\$142,484	\$189,484
Total	\$4,510,663	\$5,704,860	\$6,911,573	\$4,761,967	\$4,331,479

Funding

City Funds	NA	NA	\$6,779,158	\$4,761,967	\$4,331,479
Other Categorical	NA	NA	\$132,415	\$0	\$0
Total	NA	NA	\$6,911,573	\$4,761,967	\$4,331,479

Full-Time Positions	21	92	138	136	99
Contracts	NA	NA	5	2	2
Contractual Services - General	NA	NA	1	0	0
Educational and Recreational Expenditures for Youth Programs	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	2	2	2
Transportation Services	NA	NA	1	0	0

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,822,371	\$2,001,068	\$3,252,592	\$2,302,057	\$1,842,821
Other than Personal Services	\$147,844	\$156,806	\$130,712	\$130,712	\$130,712
Total	\$1,970,215	\$2,157,874	\$3,383,304	\$2,432,769	\$1,973,533
Funding					
City Funds	NA	NA	\$3,383,304	\$2,432,769	\$1,973,533
Total	NA	NA	\$3,383,304	\$2,432,769	\$1,973,533
Full-Time Positions	13	23	45	44	48
Contracts	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	1	0	0

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$677,991	\$854,407	\$1,588,800	\$1,012,858	\$968,568
Other than Personal Services	\$47,341	\$75,201	\$110,324	\$153,831	\$106,831
Total	\$725,332	\$929,608	\$1,699,124	\$1,166,689	\$1,075,399
Funding					
City Funds	NA	NA	\$1,695,631	\$1,166,689	\$1,075,399
Other Categorical	NA	NA	\$3,493	\$0	\$0
Total	NA	NA	\$1,699,124	\$1,166,689	\$1,075,399
Full-Time Positions	2	11	25	24	29

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$12,902,128	\$14,398,564	\$13,415,085	\$12,452,188	\$11,955,431
Other than Personal Services	\$483,391	\$353,910	\$765,669	\$351,701	\$351,701
Total	\$13,385,519	\$14,752,475	\$14,180,754	\$12,803,889	\$12,307,132
Funding					
City Funds	NA	NA	\$11,711,094	\$11,730,556	\$11,233,799
Other Categorical	NA	NA	\$2,158,339	\$1,073,333	\$1,073,333
State	NA	NA	\$311,321	\$0	\$0
Total	NA	NA	\$14,180,754	\$12,803,889	\$12,307,132
Full-Time Positions	54	254	243	240	207
Contracts	NA	NA	3	6	6
Economic Development	NA	NA	2	2	2
Maintenance and Repairs - General	NA	NA	1	1	1
Professional Services - Other	NA	NA	0	1	1
Training Program for City Employees	NA	NA	0	2	2

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