

# Department of Parks and Recreation

2009 Preliminary 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending by Program</b>					
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
<b>Total</b>	<b>\$287,085,857</b>	<b>\$308,202,554</b>	<b>\$332,560,847</b>	<b>\$384,098,638</b>	<b>\$355,300,850</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$384,098,638</b>	<b>\$355,300,850</b>
<b>Full-Time Positions</b>	<b>1,838</b>	<b>1,895</b>	<b>3,550</b>	<b>3,852</b>	<b>3,746</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$1,960,955</b>	<b>\$2,122,046</b>	<b>\$2,155,427</b>	<b>\$2,489,751</b>	<b>\$2,489,751</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$2,190,104	\$2,190,104
Federal - Community Development	NA	NA	NA	\$299,647	\$299,647
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$2,489,751</b>	<b>\$2,489,751</b>
<b>Full-Time Positions</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>40</b>	<b>40</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$980,451</b>	<b>\$1,034,452</b>	<b>\$1,080,440</b>	<b>\$1,138,269</b>	<b>\$1,139,634</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$788,770	\$790,135
Federal - Community Development	NA	NA	NA	\$349,499	\$349,499
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,138,269</b>	<b>\$1,139,634</b>
<b>Full-Time Positions</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$28,631,032</b>	<b>\$30,259,741</b>	<b>\$32,356,839</b>	<b>\$37,186,129</b>	<b>\$37,111,311</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$37,148,589	\$37,111,311
State	NA	NA	NA	\$37,540	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$37,186,129</b>	<b>\$37,111,311</b>
<b>Full-Time Positions</b>	<b>81</b>	<b>68</b>	<b>92</b>	<b>98</b>	<b>96</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$567,039</b>	<b>\$525,612</b>	<b>\$641,736</b>	<b>\$676,458</b>	<b>\$618,154</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$676,458	\$618,154
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$676,458</b>	<b>\$618,154</b>
<b>Full-Time Positions</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$766,103</b>	<b>\$804,116</b>	<b>\$872,963</b>	<b>\$1,063,542</b>	<b>\$1,046,723</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$1,063,542	\$1,046,723
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,063,542</b>	<b>\$1,046,723</b>
<b>Full-Time Positions</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>13</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$146,101</b>	<b>\$104,692</b>	<b>\$121,039</b>	<b>\$250,148</b>	<b>\$248,708</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$250,148	\$248,708
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$250,148</b>	<b>\$248,708</b>
<b>Full-Time Positions</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>4</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$18,717,001</b>	<b>\$19,866,425</b>	<b>\$22,288,008</b>	<b>\$26,208,376</b>	<b>\$24,205,726</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$26,057,098	\$24,052,531
City Funds	NA	NA	NA	\$151,278	\$153,195
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$26,208,376</b>	<b>\$24,205,726</b>
<b>Full-Time Positions</b>	<b>277</b>	<b>308</b>	<b>345</b>	<b>434</b>	<b>398</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$7,175,464</b>	<b>\$9,977,327</b>	<b>\$11,770,153</b>	<b>\$19,534,630</b>	<b>\$16,302,370</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$19,534,630</b>	<b>\$16,302,370</b>
<b>Full-Time Positions</b>	<b>45</b>	<b>49</b>	<b>120</b>	<b>137</b>	<b>136</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$17,231,942</b>	<b>\$17,591,019</b>	<b>\$19,770,775</b>	<b>\$24,827,237</b>	<b>\$20,201,772</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$24,827,237</b>	<b>\$20,201,772</b>
<b>Full-Time Positions</b>	<b>219</b>	<b>214</b>	<b>340</b>	<b>327</b>	<b>316</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$25,363,521</b>	<b>\$25,809,413</b>	<b>\$27,652,898</b>	<b>\$31,053,715</b>	<b>\$28,357,744</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$31,053,715</b>	<b>\$28,357,744</b>
<b>Full-Time Positions</b>	<b>263</b>	<b>249</b>	<b>413</b>	<b>436</b>	<b>425</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$47,583,885</b>	<b>\$44,510,686</b>	<b>\$46,161,214</b>	<b>\$55,961,107</b>	<b>\$50,153,810</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$55,961,107</b>	<b>\$50,153,810</b>
<b>Full-Time Positions</b>	<b>143</b>	<b>173</b>	<b>429</b>	<b>427</b>	<b>422</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$28,372,587</b>	<b>\$32,810,312</b>	<b>\$36,488,028</b>	<b>\$37,907,936</b>	<b>\$35,066,466</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$37,907,936</b>	<b>\$35,066,466</b>
<b>Full-Time Positions</b>	<b>238</b>	<b>241</b>	<b>477</b>	<b>505</b>	<b>468</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$34,912,704</b>	<b>\$44,568,419</b>	<b>\$45,642,760</b>	<b>\$47,108,459</b>	<b>\$47,684,459</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$133,504	\$133,504
Intra City	NA	NA	NA	\$46,974,955	\$47,550,955
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$47,108,459</b>	<b>\$47,684,459</b>
<b>Full-Time Positions</b>	<b>6</b>	<b>22</b>	<b>75</b>	<b>59</b>	<b>59</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$25,891,394</b>	<b>\$26,484,915</b>	<b>\$28,814,085</b>	<b>\$33,321,463</b>	<b>\$30,922,595</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$33,321,463</b>	<b>\$30,922,595</b>
<b>Full-Time Positions</b>	<b>278</b>	<b>266</b>	<b>438</b>	<b>493</b>	<b>482</b>

## 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%

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$8,595,196</b>	<b>\$9,082,366</b>	<b>\$10,384,086</b>	<b>\$11,818,178</b>	<b>\$10,686,277</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$11,818,178</b>	<b>\$10,686,277</b>
<b>Full-Time Positions</b>	<b>101</b>	<b>110</b>	<b>183</b>	<b>154</b>	<b>151</b>

## 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%

## 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
<b>Spending</b>					
Other than Personal Services	\$10,150,464	\$9,274,428	\$10,634,530	\$9,878,428	\$9,878,428
<b>Total</b>	<b>\$10,150,464</b>	<b>\$9,274,428</b>	<b>\$10,634,530</b>	<b>\$9,878,428</b>	<b>\$9,878,428</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,878,428	\$9,878,428
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,878,428</b>	<b>\$9,878,428</b>

## 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
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$6,418,010	\$7,470,021
Other than Personal Services	\$0	\$0	\$0	\$416,406	\$3,687,150
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,834,416</b>	<b>\$11,157,171</b>
<b>Funding</b>					
Capital- IFA	NA	NA	NA	\$3,872,000	\$3,872,000
City Funds	NA	NA	NA	\$2,962,416	\$7,285,171
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$6,834,416</b>	<b>\$11,157,171</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>150</b>

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$2,627,669</b>	<b>\$1,811,297</b>	<b>\$1,851,942</b>	<b>\$2,486,129</b>	<b>\$1,954,522</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$2,486,129	\$1,954,522
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$2,486,129</b>	<b>\$1,954,522</b>
<b>Full-Time Positions</b>	<b>10</b>	<b>12</b>	<b>31</b>	<b>38</b>	<b>37</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$3,395,687</b>	<b>\$3,360,324</b>	<b>\$3,099,627</b>	<b>\$5,004,662</b>	<b>\$3,168,527</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$5,004,662	\$3,168,527
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$5,004,662</b>	<b>\$3,168,527</b>
<b>Full-Time Positions</b>	<b>13</b>	<b>14</b>	<b>56</b>	<b>66</b>	<b>65</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$1,998,207</b>	<b>\$7,613,234</b>	<b>\$7,229,479</b>	<b>\$3,529,896</b>	<b>\$1,741,388</b>
<b>Funding</b>					
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
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$3,529,896</b>	<b>\$1,741,388</b>
<b>Full-Time Positions</b>	<b>6</b>	<b>9</b>	<b>100</b>	<b>12</b>	<b>12</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$5,447,572</b>	<b>\$4,510,663</b>	<b>\$5,704,860</b>	<b>\$6,911,573</b>	<b>\$4,761,967</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$6,779,158	\$4,761,967
Other Categorical	NA	NA	NA	\$132,415	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$6,911,573</b>	<b>\$4,761,967</b>
<b>Full-Time Positions</b>	<b>16</b>	<b>21</b>	<b>92</b>	<b>138</b>	<b>136</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$3,311,982</b>	<b>\$1,970,215</b>	<b>\$2,157,874</b>	<b>\$3,383,304</b>	<b>\$2,432,769</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$3,383,304	\$2,432,769
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$3,383,304</b>	<b>\$2,432,769</b>
<b>Full-Time Positions</b>	<b>13</b>	<b>13</b>	<b>23</b>	<b>45</b>	<b>44</b>

## 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

## 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$1,536,232</b>	<b>\$725,332</b>	<b>\$929,608</b>	<b>\$1,699,124</b>	<b>\$1,166,689</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$1,695,631	\$1,166,689
Other Categorical	NA	NA	NA	\$3,493	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,699,124</b>	<b>\$1,166,689</b>
<b>Full-Time Positions</b>	<b>3</b>	<b>2</b>	<b>11</b>	<b>25</b>	<b>24</b>

## 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

### 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
<b>Spending</b>					
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
<b>Total</b>	<b>\$11,722,668</b>	<b>\$13,385,519</b>	<b>\$14,752,475</b>	<b>\$13,825,708</b>	<b>\$12,803,889</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$11,897,130	\$11,730,556
Other Categorical	NA	NA	NA	\$1,928,578	\$1,073,333
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$13,825,708</b>	<b>\$12,803,889</b>
<b>Full-Time Positions</b>	<b>57</b>	<b>54</b>	<b>254</b>	<b>243</b>	<b>240</b>

### 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