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January 2006

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# IBO's Programmatic Review of the 2006 Budget as of the November Financial Plan

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*Department of Parks  
and Recreation  
(DPR)*

IBO

New York City  
Independent Budget Office

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## Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies are intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years’ spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor’s Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor’s Management Report, Capstat, and other sources produced by the Mayor’s office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies’ own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor’s budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city’s budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to [ibo@ibo.nyc.ny.us](mailto:ibo@ibo.nyc.ny.us).

# Department of Parks and Recreation

## MISSION

The mission of the Department of Parks and Recreation (DPR) is to maintain a green, clean, and safe park system and urban forest for all New Yorkers, to strengthen the infrastructure of New York's park system, and to provide recreational opportunities for New Yorkers of all ages.

## AGENCY DESCRIPTION

The Department is responsible for 28,800 acres of developed, natural, and undeveloped parkland, which constitutes 14 percent of the City's landmass. The municipal park system includes 800 athletic fields, 550 tennis courts, 63 swimming pools, 36 recreation centers, 14 miles of beaches, 13 golf courses, six ice rinks, four stadia, and three zoos. The Department is also responsible for the care of 1,200 monuments, 22 historic house museums and the cultivation of 2.5 million park and street trees.

## FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

<b>Department of Parks and Recreation</b>					
<i>Dollars in millions</i>	2002	2003	2004	2005	2006
	Actual Expenses	Actual Expenses	Actual Expenses	Actual Expenses	Current Modified Budget
<b>Spending by Program Area</b>					
Maintenance & Operations	\$194.8	\$176.2	\$178.6	\$196.8	\$206.8
Recreation Services	13.4	15.2	15.8	18.2	16.0
Forestry and Horticulture	6.4	4.9	5.3	7.2	11.6
Urban Park Services	10.9	10.7	11.1	11.7	11.8
Administration	45.3	47.3	50.7	53.2	52.6
<b>TOTAL</b>	<b>\$270.8</b>	<b>\$254.2</b>	<b>\$261.6</b>	<b>\$287.1</b>	<b>\$298.9</b>
<b>Spending by Object</b>					
Personal Services	\$214.9	\$203.6	\$205.6	\$217.5	\$223.7
OTPS	55.9	50.5	56.0	69.6	75.2
<b>Full-time Personnel*</b>	1,971	1,944	1,873	1,838	1,835
<b>Capital Commitments</b>	\$169.1	\$225.9	\$143.2	\$211.4	\$727.2
SOURCE: IBO.					
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.					

## Department of Parks and Recreation

### PROGRAM CHART

Program Area	Programs
Maintenance & Operations	Borough M&O Central M&O & Purchasing POP/JTP & PACT Zoos Payment Central Park Conservancy Adopt-a-Park Citywide Technical Services
Recreation Services	Borough Recreation Other Recreation
Forestry & Horticulture	Asian Longhorned Beetle Other Forestry & Horticulture
Urban Park Services	PEP Other Urban Park Services
Administration	Borough Administration Central Administration Capital Administration

**Department of Parks and Recreation**  
Maintenance and Operations

**PROGRAM AREA: MAINTENANCE AND OPERATIONS**

This largest program area covers the maintenance and repair of all park properties and facilities, as well as fleet maintenance and signage production.

<b>Maintenance and Operations</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$178,626</b>	<b>\$196,813</b>	<b>\$206,784</b>
Personal services	150,545	158,598	164,716
Other than personal services	28,081	38,215	42,068
<b>Funding</b>			
City	n.a.	n.a.	\$154,528
Intracity	n.a.	n.a.	42,978
Federal	n.a.	n.a.	2,848
State	n.a.	n.a.	475
Other Categorical	n.a.	n.a.	5,955
<b>Full-time Positions</b>	1,274	1,248	1,229
<b>Programs</b>			
Borough M&O	\$99,618	\$105,563	\$104,699
Central M&O and Purchasing	32,570	36,161	36,426
POP/JTP and PACT	31,187	35,390	42,160
Zoos Payment	6,686	10,150	9,524
Central Park Conservancy	2,900	3,670	3,670
Adopt-a-Park	0	84	640
Citywide Technical Services	5,666	5,793	9,664
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

Key Performance Measures		Type of Indicator	2002	2003	2004	2005
Parks rated “acceptable” for overall condition	Outcome	88%	87%	87%	87%	
Parks rated “acceptable” for cleanliness	Outcome	93%	91%	90%	92%	
Playground safety surfaces rated “acceptable”	Outcome	94%	95%	92%	90%	
Playground equipment rated “acceptable”	Outcome	85%	91%	95%	90%	
Comfort stations in service (in season only)	Outcome	58%	74%	83%	84%	
Spray showers in service (in season only)	Outcome	100%	98%	88%	86%	
Drinking fountains in service (in season only)	Outcome	91%	86%	90%	85%	
SOURCE: Mayor’s Management Report.						

**Department of Parks and Recreation**  
Maintenance and Operations

**Borough Maintenance and Operations**

The majority of park, playground, and facility maintenance and operations are run out of the borough offices. To distribute M&O funds among the boroughs DPR considers the amount of developed parkland that is directly managed by Parks in each borough, population size, and the number and type of facilities actively managed in each borough.

<b>Borough M&amp;O</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$99,618</b>	<b>\$105,563</b>	<b>\$104,699</b>
PS	94,510	98,704	98,564
OTPS	5,108	6,859	6,135
<b>Funding</b>			
City	n.a.	n.a.	\$99,392
Intracity	n.a.	n.a.	25
Federal	n.a.	n.a.	588
State	n.a.	n.a.	452
Other Categorical	n.a.	n.a.	4,242
<b>Full-time Positions</b>	<b>1,128</b>	<b>1,099</b>	<b>1,078</b>
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** See program area “Key Performance Measures.”

**Department of Parks and Recreation**  
Maintenance and Operations

**Central Maintenance & Operations and Purchasing**

This category includes programs and operations managed centrally from the Department's Arsenal building in Central Park, as well as the purchasing of supplies for DPR maintenance and operations citywide.

<b>Central M&amp;O and Purchasing</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$35,470</b>	<b>\$39,831</b>	<b>\$36,426</b>
PS	22,245	22,129	20,871
OTPS	13,225	17,703	15,554
<b>Funding</b>			
City	n.a.	n.a.	\$32,127
Intracity	n.a.	n.a.	943
Federal	n.a.	n.a.	2,259
State	n.a.	n.a.	23
Other Categorical	n.a.	n.a.	1,073
<b>Full-time Positions</b>	89	97	84
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Maintenance and Operations

**POP/JTP and PACT**

Through the Parks Opportunity Program (POP), which began in March 2001, individuals on public assistance are hired for paid seasonal positions at the Parks Department. POP employees – now 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. POP employees gain a wide range of experience in a variety of areas. They also receive employment services and career counseling, in preparation for careers in the private sector.

The Parks Career Training Initiative (PACT) is a welfare-to-work program that exists through a partnership between the City of New York Human Resources Administration (HRA) and Parks & Recreation. Founded in 1994, participants come exclusively from WEP and are selected primarily for their motivation to move from public assistance into full-time employment.

<b>POP/JTP and PACT</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$31,187</b>	<b>\$35,390</b>	<b>\$42,160</b>
PS	30,733	34,913	38,260
OTPS	453	478	3,900
<b>Funding</b>			
City	n.a.	n.a.	\$150
Intracity	n.a.	n.a.	42,010
<b>Full-time Positions</b>	6	6	21
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>POP/JTP and PACT</b> <b><i>Performance Statistics</i></b>	2002	2003	2004	2005
Peak season JTP workers	3,382	3,459	n.a.	3,811
SOURCE: Department of Parks and Recreation.				



**Department of Parks and Recreation**  
Maintenance and Operations

**Zoos Payment**

The Parks Department, under contract with the private, non-profit Wildlife Conservation Society, annually funds operating losses from three New York City zoos: the Central Park, Prospect Park, and Flushing Meadows zoos.

<b>Zoos Payment</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$6,686</b>	<b>\$10,150</b>	<b>\$9,524</b>
OTPS	6,686	10,150	9,524
<b>Funding</b>			
City	n.a.	n.a.	\$9,524
<b>Full-time Positions</b>	0	0	0
SOURCE: IBO. NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Maintenance and Operations

**Central Park Conservancy Payments**

The Central Park Conservancy is a private, non-profit organization that provides M&O services in Central Park, through contractual agreement with DPR. Typically, the city pays \$3 million per year to the conservancy, which is further funded through approximately \$17 million in private donations. (In 2004, the city paid only \$1 million to the conservancy as a temporary exception to this agreement.) In addition, the department is contractually obligated to pay to the conservancy 50 percent of annual net Central Park concession revenue above \$6 million for the prior year.

<b>Central Park Conservancy Payments</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$2,900</b>	<b>\$3,670</b>	<b>\$3,670</b>
OTPS	2,900	3,670	3,670
<b>Funding</b>			
City	n.a.	n.a.	\$3,670
<b>Full-time Positions</b>	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Maintenance and Operations

**Adopt-a-Park**

Created in fiscal year 2004 through the passage of Local Law 55 by the City Council, the Adopt-a-Park program is a way for businesses, community groups, or individuals to provide financial support for the refurbishment and maintenance of New York City's greenspaces. The Parks Department recognizes contributions with appropriate signage in the adopted park or facility.

<b>Adopt-a-Park</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$0</b>	<b>\$84</b>	<b>\$640</b>
PS	0	3	36
OTPS	0	81	604
<b>Funding</b>			
Other Categorical	n.a.	n.a.	\$640
<b>Full-time Positions</b>	0	0	0
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Maintenance and Operations

**Citywide Technical Services**

Located on Roosevelt Island, DPR's Citywide Technical Services group supports the activities of the agency through fleet maintenance and repair, mill and iron work, and signage production.

<b>Citywide Technical Services</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$5,666</b>	<b>\$5,793</b>	<b>\$9,664</b>
PS	3,056	2,849	6,984
OTPS	2,610	2,944	2,680
<b>Funding</b>			
City	n.a.	n.a.	\$9,664
<b>Full-time Positions</b>	51	46	46
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Citywide Technical Services</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Work orders completed					
Facility Repair	Output	100%	100%	100%	98%
SOURCE: Mayor's Management Report.					

**Department of Parks and Recreation**  
Recreation Services

**PROGRAM AREA: RECREATION SERVICES**

This division provides recreational and education services in a structured and supervised environment for youths, teens, and adults. These services are provided at parks, playgrounds, and indoor recreation centers throughout the city.

<b>Recreation Services</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$15,837</b>	<b>\$18,220</b>	<b>\$16,019</b>
Personal services	15,377	16,873	14,265
Other than personal services	460	1,346	1,754
<b>Funding</b>			
City	n.a.	n.a.	\$10,892
Federal	n.a.	n.a.	\$3,827
Other Categorical	n.a.	n.a.	\$1,300
<b>Full-time Positions</b>	65	61	66
<b>Programs</b>			
Borough Recreation	\$13,521	\$16,319	\$12,272
Other Recreation	2,315	1,901	3,747
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Total attendance at recreation centers	Demand	3,461,000	3,492,000	3,741,000	3,645,000
Total membership at recreation centers	Demand	68,000	95,000	92,000	114,000
Citywide Special Events and Tournaments Held by DPR	Output	2,142	2,187	1,495	n.a.
SOURCE: Mayor's Management Report.					

**Department of Parks and Recreation**  
Recreation Services

**Borough Recreation**

The majority of recreation programs are run out of the borough offices. Parks operates 36 recreation centers throughout the city, ranging from large facilities with pools and indoor gyms to smaller satellite facilities hosting community programs. The recreation budget is distributed to the boroughs based on the number and size of the recreational facilities.

<b>Borough Recreation</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$13,521</b>	<b>\$16,319</b>	<b>\$12,272</b>
PS	13,180	15,284	11,301
OTPS	340	1,035	971
<b>Funding</b>			
City	n.a.	n.a.	\$7,995
Federal	n.a.	n.a.	3,649
Other Categorical	n.a.	n.a.	628
<b>Full-time Positions</b>	59	55	57
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Borough Recreation</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Recreation Center Attendance					
- Bronx	Demand	549,921	561,516	567,472	479,741
- Brooklyn	Demand	802,760	826,048	824,930	777,684
- Manhattan	Demand	1,505,168	1,504,682	1,557,077	1,586,309
- Queens	Demand	578,304	518,554	671,838	703,082
- Staten Island	Demand	65,857	81,417	119,760	98,397
SOURCE: Mayor's Management Report.					

**Department of Parks and Recreation**  
Recreation Services

**Other Recreation**

This category consists of citywide recreation initiatives that are managed centrally, some of which act in conjunction with similar borough-based initiatives.

<b>Other Recreation</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$2,315</b>	<b>\$1,901</b>	<b>\$3,747</b>
PS	2,196	1,589	2,964
OTPS	119	312	783
<b>Funding</b>			
City	n.a.	n.a.	\$2,897
Federal	n.a.	n.a.	178
Other Categorical	n.a.	n.a.	672
<b>Full-time Positions</b>	<b>6</b>	<b>6</b>	<b>9</b>
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Forestry and Horticulture

**PROGRAM AREA: FORESTRY AND HORTICULTURE**

The Forestry and Horticulture group provides for the upkeep of the city's 2 million park trees and 500,000 street trees. In-house staff includes climbers and pruners, foresters, and horticulture specialists, among others. Private contracts are also used to maintain the targeted street tree pruning cycle. In addition, in 2006, almost half the funding for this program is budgeted for the fight against the Asian Longhorned Beetle.

<b>Forestry and Horticulture</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$5,328</b>	<b>\$7,175</b>	<b>\$11,618</b>
Personal services	1,964	2,601	4,966
Other than personal services	3,364	4,574	6,652
<b>Funding</b>			
City	n.a.	n.a.	\$10,501
Intracity	n.a.	n.a.	1,100
State	n.a.	n.a.	17
<b>Full-time Positions</b>	40	45	45
<b>Programs</b>			
Asian Longhorned Beetle	\$868	\$3,230	\$5,203
Other Forestry & Horticulture	4,460	3,946	6,415
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Key Performance Measures</b>	Type of Indicator	2002	2003	2004	2005
Public Service Requests Received	Demand	43,882	40,239	48,267	67,945
Tree removal	Demand	8,490	8,943	9,843	11,877
Pruning	Demand	7,195	8,906	8,980	9,863
Stump Removal	Demand	473	807	1,039	993
Other	Demand	27,724	21,583	28,405	45,212
Trees Removed	Output	7,992	7,040	7,648	7,603
Within 30 Days	Service Quality	99%	94%	96%	93%
SOURCE: Mayor's Management Report.					



### Asian Longhorned Beetle

The Asian Longhorned Beetle (ALB) is an invasive beetle believed to have arrived in New York in 1996 from its native China via untreated packing crates and wooden pallets. Infestations have been found in Brooklyn, Queens, and the East Side of Manhattan. Once discovered, infested trees are removed immediately, the wood chipped and then burned. Infested trees are removed from private property by New York State Department of Agriculture & Markets. DPR removes all infested NYC park and street trees. Additionally, the city cuts down and properly disposes of healthy trees surrounding infested areas to prevent the beetle's spread.

<b>Asian Longhorned Beetle</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$868</b>	<b>\$3,230</b>	<b>\$5,203</b>
PS	0	572	1,944
OTPS	868	2,658	3,259
<b>Funding</b>			
City	n.a.	n.a.	\$5,203
<b>Full-time Positions</b>	0	8	8
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Forestry and Horticulture

**Other Forestry and Horticulture**

Trees are pruned and maintained by horticulture specialists in the Central Forestry Division and the forestry divisions of each borough, as well as through pruning contracts with private firms. Funding is allocated based on the number of street trees per borough.

<b>Other Forestry &amp; Horticulture</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$4,460</b>	<b>\$3,946</b>	<b>\$6,415</b>
PS	1,964	2,029	3,022
OTPS	2,495	1,917	3,393
<b>Funding</b>			
City	n.a.	n.a.	\$5,298
Intracity	n.a.	n.a.	1,100
State	n.a.	n.a.	17
<b>Full-time Positions</b>	40	37	37
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Other Forestry and Horticulture</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Street trees pruned (in-house & contractual)	Output	52,275	33,615	36,685	38,583
Expenditures on street tree pruning contracts	Efficiency	\$2,793,000	\$1,561,000	\$1,890,000	\$2,081,000
SOURCE: Mayor's Management Report; Department of Parks and Recreation.					

**Department of Parks and Recreation**  
Urban Park Services

**PROGRAM AREA: URBAN PARK SERVICES**

The Urban Park Services division, staffed by Parks Enforcement Patrol Officers and Urban Park Rangers, jointly protect the parks and educate the public about New York City's natural resources.

<b>Urban Park Services</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$11,109</b>	<b>\$11,723</b>	<b>\$11,812</b>
Personal services	10,832	11,459	11,243
Other than personal services	277	264	569
<b>Funding</b>			
City	n.a.	n.a.	\$8,969
Other Categorical	n.a.	n.a.	\$2,843
<b>Full-time Positions</b>	69	57	57
<b>Programs</b>			
Parks Enforcement Patrol	\$9,198	\$9,705	\$10,782
Other Urban Parks Services	1,912	2,018	1,030
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** See individual program sections.

**Department of Parks and Recreation**  
Urban Park Services

**Parks Enforcement Patrol**

The Parks Enforcement Patrol (PEP) is a division of Parks responsible for ensuring the safe use of parkland for everyone. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations as well as health, traffic and sanitation codes. PEP officers patrol all parks, ensuring that members of the public adhere to rules governing park use as stipulated in the Rules and Regulations Handbook. Summonses are issued to people found in violation of the Parks regulations.

<b>Parks Enforcement Patrol</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$9,198</b>	<b>\$9,705</b>	<b>\$10,782</b>
PS	9,198	9,705	10,592
OTPS	0	0	190
<b>Funding</b>			
City	n.a.	n.a.	\$8,178
Other Categorical	n.a.	n.a.	2,604
<b>Full-time Positions</b>	64	53	53
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

***Performance Results:***

<b>Parks Enforcement Patrol</b> <b>Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Summonses issued	Output	22,949	29,059	24,906	31,455
SOURCE: Mayor's Management Report.					

**Department of Parks and Recreation**  
Urban Park Services

**Other Urban Park Services**

The Urban Park Rangers both patrol the parks to keep them safe and educate the public about parks and parks-related issues. The Rangers sponsor special programs such as Junior Rangers, nature trail design, maintenance projects, and environmental fairs.

<b>Other Urban Park Services</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$1,912</b>	<b>\$2,018</b>	<b>\$1,030</b>
PS	1,635	1,754	651
OTPS	277	264	379
<b>Funding</b>			
City	n.a.	n.a.	\$791
Other Categorical	n.a.	n.a.	239
<b>Full-time Positions</b>	5	4	4
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Administration

**PROGRAM AREA: ADMINISTRATION**

Most administrative functions of DPR are performed centrally, although each borough office does share some administrative responsibilities. The citywide Capital Projects Division, located at Flushing Meadows-Corona Park in Queens, handles the redesigning and rebuilding of Parks' sites.

<b>Administration</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$50,717</b>	<b>\$53,155</b>	<b>\$52,636</b>
Personal services	26,910	27,963	28,499
Other than personal services	23,807	25,193	24,137
<b>Funding</b>			
City	n.a.	n.a.	\$31,424
Federal	n.a.	n.a.	\$608
State	n.a.	n.a.	\$60
Other Categorical	n.a.	n.a.	\$90
IFA	n.a.	n.a.	\$20,455
<b>Full-time Positions</b>	425	427	438
<b>Programs</b>			
Borough Administration	\$4,230	\$4,421	\$3,463
Central Administration	28,520	30,018	28,607
Capital Administration	17,967	18,717	20,567
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** See individual program sections.

**Department of Parks and Recreation**  
Administration

**Borough Administration**

Administration activities at the borough level are concerned with individual borough parks and programs, with more resources allocated to the administration of M&O activities than to recreation.

<b>Borough Administration</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$4,230</b>	<b>\$4,421</b>	<b>\$3,463</b>
PS	3,514	3,616	2,843
OTPS	716	805	619
<b>Funding</b>			
City	n.a.	n.a.	\$2,855
Federal	n.a.	n.a.	608
<b>Full-time Positions</b>	69	69	73
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.

**Department of Parks and Recreation**  
Administration

**Central Administration**

Central Administration activities include the direction and supervision of the agency, formulation of policy goals, activities' planning, and provision of administrative support in the areas of budgeting, purchasing, personnel, payroll, and legal affairs.

<b>Central Administration</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$28,520</b>	<b>\$30,018</b>	<b>\$28,607</b>
PS	6,058	6,227	5,898
OTPS	22,462	23,791	22,709
<b>Funding</b>			
City	n.a.	n.a.	\$28,457
State	n.a.	n.a.	60
Other Categorical			90
<b>Full-time Positions</b>	85	81	82
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

**Performance Results:** No reported performance statistics.



### Capital Administration

The Capital Projects Division plans and oversees the design and construction of capital projects that restore and rebuild park properties and facilities throughout the city. In addition to parks and playgrounds, this includes bike paths, sea walls, outdoor pools, boardwalks, basketball courts, roller hockey rinks, baseball fields, and natural areas.

<b>Capital Administration</b> <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
<b>Spending</b>	<b>\$17,967</b>	<b>\$18,717</b>	<b>\$20,567</b>
PS	17,338	18,120	19,758
OTPS	629	597	808
<b>Funding</b>			
City	n.a.	n.a.	\$112
IFA	n.a.	n.a.	20,455
<b>Full-time Positions</b>	<b>271</b>	<b>277</b>	<b>283</b>
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

### Performance Results:

<b>Capital Administration Performance Statistics</b>	Type of Indicator	2002	2003	2004	2005
Capital projects completed	Output	186	124	110	121
Capital projects completed on time or early	Efficiency	49%	56%	81%	75%
Capital projects completed within budget	Efficiency	84%	82%	77%	89%
SOURCE: Mayor's Management Report.					