
March 2006

IBO's Programmatic Review of the 2007 Preliminary Budget

*Department of Parks
and Recreation
(DPR)*

IBO

New York City
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Introductory Note

IBO's programmatic reviews of the 2007 preliminary 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.

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

Department of Parks and Recreation					
<i>Dollars in millions</i>	2003	2004	2005	2006 Current Modified Budget	2007 Preliminary Budget
	Actual Expenses	Actual Expenses	Actual Expenses		
Spending by Program Area					
Maintenance & Operations	\$176.2	\$178.6	\$196.8	\$208.1	\$188.3
Recreation Services	15.2	15.8	18.2	19.4	12.4
Forestry and Horticulture	4.9	5.3	7.2	11.0	7.1
Urban Park Services	10.7	11.1	11.7	11.9	6.5
Administration	47.3	50.7	53.2	54.6	52.1
Unallocated Financial Plan Savings				1.7	1.7
TOTAL	\$254.2	\$261.6	\$287.1	\$306.6	\$268.2
Spending by Object					
Personal Services	\$203.6	\$205.6	\$217.5	\$226.5	\$205.1
OTPS	50.5	56.0	69.6	78.5	61.5
Full-time Personnel*	1,944	1,873	1,838	1,835	n.a.
Capital Commitments	\$225.9	\$143.2	\$211.4	\$577.3	\$639.3
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.

Maintenance and Operations <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$196,813	\$208,078	\$188,288
Personal services	158,598	165,286	154,825
Other than personal services	38,215	42,792	33,462
Full-time Positions	1,248	1,229	n.a.
Programs			
Borough M&O	\$105,563	\$105,264	\$90,515
Central M&O and Purchasing	36,161	36,105	35,698
POP/JTP and PACT	35,390	43,160	42,175
Zoos Payment	10,150	9,923	8,575
Central Park Conservancy	3,670	3,670	2,000
Adopt-a-Park	84	640	0
Citywide Technical Services	5,793	9,314	9,325
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.

Borough M&O <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$105,563	\$105,264	\$90,515
PS	98,704	98,839	86,257
OTPS	6,859	6,425	4,257
Full-time Positions	1,099	1,078	n.a.
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.

Central M&O and Purchasing <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$39,831	\$36,105	\$35,698
PS	22,129	20,166	23,289
OTPS	17,703	15,939	12,409
Full-time Positions	97	84	n.a.
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.

POP/JTP and PACT <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$35,390	\$43,160	\$42,175
PS	34,913	39,260	38,260
OTPS	478	3,900	3,915
Full-time Positions	6	21	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

POP/JTP and PACT <i>Performance Statistics</i>	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.

Zoos Payment <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$10,150	\$9,923	\$8,575
PS	0	0	0
OTPS	10,150	9,923	8,575
Full-time Positions	0	0	n.a.
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.

Central Park Conservancy Payments <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$3,670	\$3,670	\$2,000
PS		0	0
OTPS	3,670	3,670	2,000
Full-time Positions	0	0	n.a.
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.

Adopt-a-Park <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$84	\$640	\$0
PS	3	36	0
OTPS	81	604	0
Full-time Positions	0	0	n.a.
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.

Citywide Technical Services <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$5,793	\$9,314	\$9,325
PS	2,849	6,984	7,019
OTPS	2,944	2,330	2,307
Full-time Positions	46	46	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Citywide Technical Services Performance Statistics	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.

Recreation Services <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$18,220	\$19,353	\$12,416
Personal services	16,873	17,045	11,853
Other than personal services	1,346	2,308	563
Full-time Positions	61	66	n.a.
Programs			
Borough Recreation	\$16,319	\$12,491	\$11,476
Other Recreation	1,901	6,862	940
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
Total attendance at recreation centers	Demand	3,461,000	3,492,000	3,741,000	3,645,000
Total membership at recreation centers Citywide Special Events and Tournaments Held by DPR	Demand	68,000	95,000	92,000	114,000
	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.

Borough Recreation <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$16,319	\$12,491	\$11,476
PS	15,284	11,466	11,036
OTPS	1,035	1,025	440
Full-time Positions	55	57	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Borough Recreation Performance Statistics	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.

Other Recreation <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$1,901	\$6,862	\$940
PS	1,589	5,579	817
OTPS	312	1,283	123
Full-time Positions	6	9	n.a.
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.

Forestry and Horticulture <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$7,175	\$11,018	\$7,141
Personal services	2,601	4,566	3,973
Other than personal services	4,574	6,452	3,168
Full-time Positions	45	45	n.a.
Programs			
Asian Longhorned Beetle	\$3,230	\$4,603	\$4,297
Other Forestry & Horticulture	3,946	6,415	2,844
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
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 Service	7,992	7,040	7,648	7,603
Within 30 Days	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.

Asian Longhorned Beetle <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$3,230	\$4,603	\$4,297
PS	572	1,544	1,544
OTPS	2,658	3,059	2,753
Full-time Positions	8	8	n.a.
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.

Other Forestry & Horticulture <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$3,946	\$6,415	\$2,844
PS	2,029	3,022	2,429
OTPS	1,917	3,393	415
Full-time Positions	37	37	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Other Forestry and Horticulture Performance Statistics	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.

Urban Park Services <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$11,723	\$11,865	\$6,549
Personal services	11,459	11,297	6,413
Other than personal services	264	569	136
Full-time Positions	57	57	n.a.
Programs			
Parks Enforcement Patrol	\$9,705	\$10,804	\$5,700
Other Urban Parks Services	2,018	1,061	849
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.

Parks Enforcement Patrol <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$9,705	\$10,804	\$5,700
PS	9,705	10,614	5,700
OTPS	0	190	0
Full-time Positions	53	53	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Parks Enforcement Patrol Performance Statistics	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.

Other Urban Park Services <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$2,018	\$1,061	\$849
PS	1,754	682	713
OTPS	264	379	136
Full-time Positions	4	4	n.a.
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.

Administration <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$53,155	\$54,618	\$52,143
Personal services	27,963	28,287	27,993
Other than personal services	25,193	26,331	24,150
Full-time Positions	427	438	n.a.
Programs			
Borough Administration	\$4,421	\$3,505	\$3,598
Central Administration	30,018	30,784	28,215
Capital Administration	18,717	20,329	20,329
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.

Borough Administration <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$4,421	\$3,505	\$3,598
PS	3,616	2,884	2,884
OTPS	805	621	714
Full-time Positions	69	73	n.a.
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.

Central Administration <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$30,018	\$30,784	\$28,215
PS	6,227	5,882	5,588
OTPS	23,791	24,902	22,627
Full-time Positions	81	82	n.a.
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

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.

Capital Administration <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$18,717	\$20,329	\$20,329
PS	18,120	19,521	19,521
OTPS	597	808	808
Full-time Positions	277	283	n.a.
SOURCE: IBO.			
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Capital Administration Performance Statistics	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.					