



**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

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**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &  
the Fiscal Year 2011 Preliminary Mayor's Management Report**

**Department of Parks and Recreation**

March 31, 2011

**Committee on Parks and Recreation**

Hon. Melissa Mark-Viverito, Chair

Andy Grossman, Deputy Director, Finance Division  
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# Summary and Highlights

## Department of Parks and Recreation

*Dollars in Thousands*

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012 – 2011
Personal Services (PS)	\$294,561	\$306,950	\$246,422	\$276,859	\$220,747	(\$25,675)
Other Than Personal Services (OTPS)	85,033	75,765	72,250	85,802	69,466	(\$2,784)
<b>Table Total</b>	<b>\$379,594</b>	<b>\$382,715</b>	<b>\$318,672</b>	<b>\$362,661</b>	<b>\$290,213</b>	<b>(\$28,459)</b>

The Department of Parks and Recreation's Fiscal 2012 Preliminary Budget totals \$290.2 million - \$28.5 million less than the Fiscal 2011 Adopted Budget of \$318.7 million. Because the Department reports only baseline funding and grants that it anticipates from private and other government sources at the beginning of each year and makes adjustments throughout the year as additional grant funds become available, over \$18 million in Other Categorical, State and federal funding has been recognized, post Adoption, since the Fiscal 2011 Budget was adopted last June.

The proposed Fiscal 2012 Preliminary Budget includes \$222.1 million in City-tax levy funds – a 6.8-percent decrease from the Fiscal 2011 Adopted Budget of \$238.4 million. The Preliminary Budget includes \$35.6 million in Programs to Eliminate the Gap (PEGs), \$2.2 million in new needs for Personal Services, \$7.7 million in other adjustments and \$11.7 million in PEG restorations, including \$8.8 million to restore a portion of the hiring freeze imposed in Fiscal 2010 and Fiscal 2011. In addition, the Department was able to meet some of its PEG program target with new revenue PEGs totaling over \$6.3 million, mostly from membership fees increases. The revenue PEGs are:

**Increase Recreation Center Membership Fees:** DPR proposes to generate additional revenue by increasing recreation center fees (see pg. 18).

**Increase Tennis Permit Fees:** The Department will generate additional revenue by increasing adult, single play and reservation tennis permit fees (see pg. 18).

**Increase Ball Field Permit Fees:** DPR proposes to generate additional revenue by increasing ball field permit fees (see pg. 18).

In addition to the above revenue PEGs, other key actions affecting the agency's proposed budget for Fiscal 2012 include:

- **15% Seasonal Reduction:** The Department of Parks will cut an additional 15 percent from the budget for general seasonal staff, including recreation center seasonal staff, for a savings of \$5.5 million in Fiscal 2012 and growing to \$5.8 million by Fiscal 2015 (see pg. 17).
- **Continuation of Fiscal 2011 Attrition:** By not replacing employees who have attrited in Fiscal 2011, the Parks Department will save \$4.5 million in Fiscal 2012 (see pg. 12).
- **Fiscal 2012 Attrition:** The Department will continue a full hiring freeze in Fiscal 2012 for a savings of \$3 million in Fiscal 2012, \$1.5 million in Fiscal 2013 and Fiscal 2014, and \$1.3 million in Fiscal 2015 (see pg. 12).

- **PlaNYC Hiring Delay:** Parks will delay for one additional year the hiring of 88 new full-time and 11 new seasonal employees in Fiscal 2012 resulting in savings of \$5.2 million in PS and OTPS costs in Fiscal 2012 (see pg. 26).
- **Reduction in Work Year – Select Titles:** The Department will reduce by three months the work year, from twelve months to nine months, for certain full-time positions, saving \$17.5 million in Fiscal 2012 and the outyears (see pg. 12).
- **Accelerated Attrition Restoration:** Funding restoration of \$3.1 million in Fiscal 2011 and \$2.8 million in Fiscal 2012 and the outyears for the failed portion of the Department's Accelerated Attrition PEG Program (see pg. 13).
- **Fiscal 2010 Hiring Freeze Restoration:** Funding restoration of the unsuccessful Fiscal 2010 January Plan Hiring Freeze PEG Program (see pg. 13).
- **Partial Restoration of Fiscal 2010 City-Funded Hiring Freeze:** The February Plan includes funding of \$4.3 million in Fiscal 2011 and \$3.8 million in Fiscal 2012 and the outyears to restore 44 positions associated with the Fiscal 2010 November Plan Hiring Freeze PEG Program (see pg. 13).
- **Personal Services Structural Deficit:** Due to lower-than-expected attrition, DPR requires an additional \$4.5 million in its PS Budget (see pg. 12).

# Department of Parks and Recreation

The New York City Department of Parks & Recreation is the chief steward of the City's parkland. The agency's mission is to build and maintain the parks by increased greening, improving access to recreational and fitness opportunities, and using parks as a vehicle for community and economic development. The Department maintains a municipal park system of more than 29,000 acres including more than 1,800 parks, more than 2,500 greenstreet sites, nearly 1,000 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 31 indoor recreational centers, 12 field houses, six community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 650,000 street trees and two million park trees, 23 historic house museums and more than 800 monuments, sculptures and historical markers.

## Key Public Services Areas

- Maintain a green, clean and safe park system and urban forest for all New Yorkers.
- Strengthen the infrastructure of New York's park system.
- Provide recreational opportunities for New Yorkers of all ages.

## Critical Objectives

- Optimize the overall condition and cleanliness of park facilities and playgrounds.
- Maintain drinking fountains, comfort stations and spray showers.
- Plant and maintain street and park trees.
- Restore and preserve natural areas, monuments and historic house museums.
- Build and renovate parks and playgrounds.
- Operate seasonal beaches and pools.
- Increase attendance at recreation centers and programs.

*SOURCE: Mayor's Management Report*

*continued...*

## Department of Parks and Recreation Financial Summary

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Budget by Program Area</b>						
Maint & Operations- Citywide	\$186,932	\$189,524	\$151,244	\$175,922	\$134,482	(\$16,762)
Maint & Operations- POP Program	49,592	53,648	39,954	43,459	37,054	(2,900)
Maint & Operations- Zoos	10,549	7,870	6,005	6,005	6,005	0
Recreation- Citywide	17,804	18,846	17,249	18,685	17,634	385
Recreation- Central	4,638	4,233	3,260	3,923	2,056	(1,204)
Urban Park Service	17,180	17,416	10,865	16,660	11,293	429
Forestry & Horticulture- General	19,005	14,809	12,549	15,366	10,743	(1,806)
PlaNYC 2030	5,713	5,825	6,157	4,884	6,082	(75)
Capital	27,411	31,425	32,672	33,172	25,963	(6,709)
Administration- General	\$31,416	\$28,665	\$29,951	\$35,122	\$30,131	180
Administration-Citywide	9,354	10,455	8,767	9,462	8,770	3
<b>TOTAL</b>	<b>\$379,594</b>	<b>\$382,716</b>	<b>\$318,672</b>	<b>\$362,661</b>	<b>\$290,213</b>	<b>(\$28,459)</b>
<b>Funding</b>						
City Funds			\$238,399	\$258,730	\$222,104	(\$16,295)
<i>Memo: Council Funds</i>			7,821	7,821		
Other Categorical			250	16,929	250	0
Capital-IFA			34,571	34,571	27,258	(7,313)
State			0	1,181	0	0
Federal – CD			2,642	3,142	2,642	0
Federal – Other			0	690	0	0
Intra-City			42,810	47,418	37,960	(4,850)
<b>TOTAL</b>			<b>\$318,672</b>	<b>\$362,661</b>	<b>\$290,213</b>	<b>(\$28,459)</b>
<b>Positions</b>						
Full-time Positions	3,760	3,581	3,059	3,415	3,081	22
<b>TOTAL</b>	<b>3,760</b>	<b>3,581</b>	<b>3,059</b>	<b>3,415</b>	<b>3,081</b>	<b>22</b>

### Council Funding

The Fiscal 2011 Adopted Budget included funds totaling \$7.8 million provided by the City Council to restore cuts to DPR's budget including \$2.5 million for seasonal workers; \$1 million for playground associates; \$2.9 million for Parks Job Training participants; and \$1.4 million to prevent the shortening of the pool season and pool closures. In the Fiscal 2012 Preliminary Budget, no restoration is proposed by the Administration for any of these cuts in DPR's Budget. These cuts, if not restored, will displace approximately 600 – equaling 113 FTE seasonal workers, a key component of the Department's workforce responsible for maintaining park cleanliness. It will also impact supervised recreational activities across parks citywide and lead to the closure of four pools and a shortened pool season beginning in Fiscal 2012.

- **Parks Job Training Participants:** Proposed in the Fiscal 2011 Preliminary Budget, this cut will save \$10.4 million annually and reduce the number of Job Training Participants (JTPs) in the Parks Opportunity Program (POP) from 2,322 to 1,585. In Fiscal 2011, to minimize the potential impact of

cuts to park maintenance, the Council provided a partial restoration of \$2.9 million for the JTPs program.

- **Close Four Pools and Shorten the Outdoor Pool Season (Proposed by DPR in Fiscal 2011):** To save \$1.4 million annually, City operated pools would close two weeks early, enabling the Department to eliminate outdoor pool operating costs for the final two weeks of the season. In addition, four pools would be closed for the entire season (Wagner Pool in Manhattan, Douglas and DeGraw Pool in Brooklyn, Fort Totten Pool in Queens, and West Brighton Pool in Staten Island). In Fiscal 2011, due to Council funding of \$1.4 million, this action was averted.
- **Playground Associates:** The Council provided funding of \$1 million in Fiscal 2011 to support 30 FTE playground associates. These positions provide supervised recreation in local parks and playgrounds. Because the funding was not baselined, these positions are in jeopardy in Fiscal 2012.
- **Seasonal Reduction:** Under this Fiscal 2011 action, the Department would reduce the seasonal workers budget by 16.5 percent, or 113 fulltime equivalent (FTE) positions, for a savings of \$5 million annually. In Fiscal 2011, the Council provided a partial restoration of \$2.5 million for DPR's seasonal workers.

# Capital Program

## Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$1.6 billion in Fiscal 2011-2014 for the Department of Parks and Recreation (including City and Non-City funds). This represents 4.8-percent of the City’s total \$33.2 billion February Plan for Fiscal 2011-2014. The agency’s February Commitment Plan for Fiscal 2011-2014 is 11.5-percent less than the \$1.8 billion scheduled in the September Commitment Plan, a decrease of \$208.1 million.

Over the past five years (2006-2010), the Department of Parks and Recreation has only committed an average of 48.6-percent of its annual Capital Plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2011 Capital Plan will be rolled into Fiscal 2012, thus increasing the size of the Fiscal 2012-2015 Capital Plan. Since Adoption last June, the DPR’s Capital Commitment Plan for Fiscal 2011 has decreased from \$1.3 billion to \$1.1 billion, a reduction of \$148.5 million or 11.5-percent.

Currently, the Department of Parks and Recreation’s appropriations total \$1.4 billion in City-funds for Fiscal 2011. These appropriations are to be used to finance the agency’s remaining \$788.3 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$648.1 million, or approximately 82 percent, more funding than it needs to meet its remaining Capital Commitment Program for the current fiscal year.

### 2011-2014 Commitment Plan: Adopted and Preliminary Budget

*Dollars in Thousands*

	FY11	FY12	FY13	FY14	Total
<b>Adopted</b>					
Total Capital Plan	\$1,294,083	\$92,847	\$337,373	\$93,291	<b>\$1,817,594</b>
<b>Prelim</b>					
Total Capital Plan	\$1,145,553	\$143,712	\$249,148	\$71,057	<b>\$1,609,470</b>
<b>Change</b>					
Level	(\$148,530)	\$50,865	(\$88,225)	(\$22,234)	<b>(\$208,124)</b>
Percentage	-11.48%	54.78%	-26.15%	-23.83%	<b>-11.45%</b>

## Key Capital Program Goals

- ✓ Provide an adequate amount and equitable distribution of open space and recreational facilities in the City.
- ✓ Maintain facilities in a clean, attractive, and usable condition.
- ✓ Ensure public safety in parks.
- ✓ Protect natural landscapes, unique environmental features, and wildlife.
- ✓ Conserve historic structures and statues.
- ✓ Plant and care for street trees.

## Preliminary Budget Highlights

### Issues/Highlights

The Fiscal 2012 Capital Commitment Plan for the Department totals \$1.6 billion of which \$206.9 million is non-City funds. Major changes in the Preliminary Capital Plan for Fiscal 2011-2014 that result in the 11.5-percent decrease include:

- **Schoolyards to Playgrounds:** To increase the amount of open space, in Fiscal 2007, the Department proposed to open 290 schoolyards in underserved neighborhoods to the public after school hours, on weekends, and on school breaks. Sixty nine of these playgrounds were opened in Fiscal 2008. The Parks Department expects to commit \$16 million in Fiscal 2011-2014 on this program, a decrease of \$8.8 million compared to the September Capital Commitment Plan of \$24.8 million.
- **Highbridge over the Harlem River:** The High Bridge is the oldest remaining bridge in New York City. First opened in 1848, the 1200-foot-long, 116-foot tall High Bridge walkway was closed to regular public use around 1970. This bridge, when restored will provide Bronx residents with new access to the parks of the northern Manhattan greenbelt, including the Highbridge pool and recreation center. The bridge will also provide an important greenway link for all New Yorkers. Planned commitments for this project total \$63.7 million in Fiscal 2011-2014, a decrease of \$140,000 compared with the September Capital Commitment Plan of \$63.8 million. Moreover, nearly \$48 million in planned commitments have been advanced from Fiscal 2013 to Fiscal 2012.
- **PlaNYC-Rockaway Beach – Beach 20<sup>th</sup> to Beach 32<sup>nd</sup> Street Boardwalk:** In the Preliminary Capital Plan, DPR's planned commitments for PlaNYC Rockaway Beach 20<sup>th</sup> to Beach 32<sup>nd</sup> Street Boardwalk for Fiscal 2011 is decrease by \$9.2 million. This action reduces the total planned commitments for this project from \$10.2 million to \$1 million for Fiscal 2011-2014 - down \$9 million compared to the September Plan.
- **Fort Washington Park:** The planned commitments in the January Plan for the PlaNYC renovation of Fort Washington Park now total \$3 million in Fiscal 2011-2014, a decrease of \$21.1 million compared to the September Plan amount of \$24.1 million.
- **PlaNYC –Soundview Park:** The planned commitments in the January Plan for the PlaNYC –Soundview Park total \$7.6 million in Fiscal 2011-2014, a decrease of \$5.1 million compared to the September Plan of \$12.7 million.
- **Lemon Creek Park:** In the Preliminary Budget, funding of \$6 million for Lemon Creek Park acquisition has been rolled from Fiscal 2011 to Fiscal 2013.
- **Goodhue Woods Park:** The Preliminary Budget includes new funding of \$6 million in Fiscal 2011 for Goodhue Woods Park acquisition.
- **PlaNYC - Calvert Vaux Park Soccer:** The planned commitment for the PlaNYC - Calvert Vaux Park Soccer has been cut from \$15.5 million to \$716,000 in Fiscal 2011, a decrease of more than \$15 million when compared to the September Plan amount.

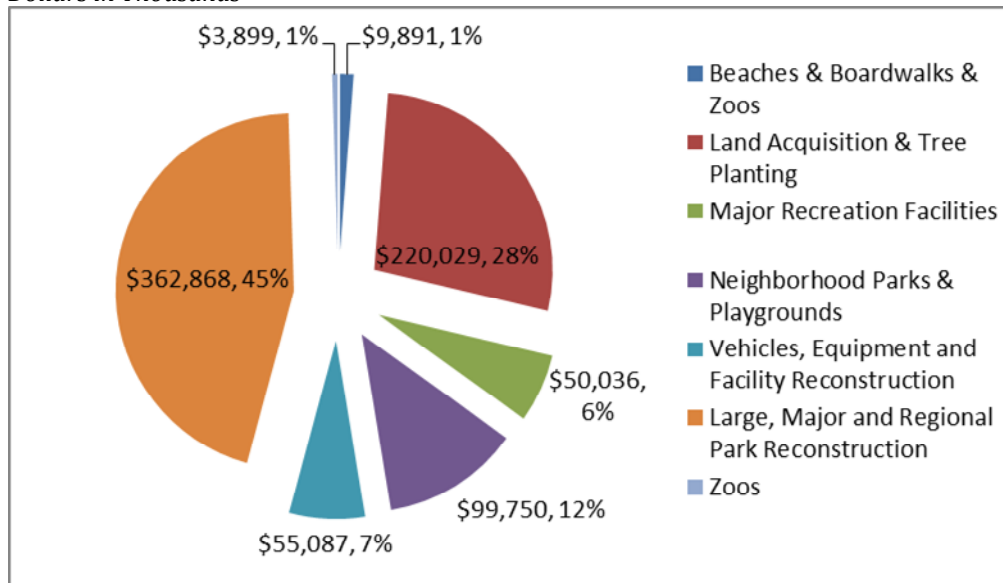


**Preliminary Ten-Year Strategy**

The Preliminary Ten-Year Capital Strategy provides \$801.6 million in Fiscal 2012 – 2021 for Capital construction and reconstruction projects for the Department of Parks and Recreation. The Department’s Capital funding is divided into seven categories of needs as illustrated by the chart below:

**2012-2021 Ten-Year Capital Strategy**

*Dollars in Thousands*



FY 2012 Preliminary Ten-Year Capital Strategy											
<i>Dollars in thousands</i>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Neighborhood parks and playgrounds	19,149	30,806	8,500	10,565	\$11,000	9,266	756	0	1,817	7,891	\$99,750
Major recreational facilities	9,557	6,797	4,590	4,590	\$4,550	4,606	3,706	3,706	3,930	4,004	\$50,036
Land acquisition and tree plantings	21,008	46,351	27,895	25,041	\$30,549	27,895	20,000	8,000	6,645	6,645	\$220,029
Beaches and boardwalks	\$1,000	\$1,245	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$815	\$831	\$9,891
Vehicles, equipment and facilities	5,700	8,628	5,200	5,200	\$5,200	5,200	6,200	5,200	4,239	4,320	\$55,087
Large, major and regional parks	87,023	154,821	23,372	69,680	\$12,250	7,519	2,250	2,250	1,834	1,869	\$362,868
Zoos	275	500	500	500	\$500	500	300	0	408	416	\$3,899
<b>Total</b>	<b>\$143,712</b>	<b>\$249,148</b>	<b>\$71,057</b>	<b>\$116,576</b>	<b>\$65,049</b>	<b>\$55,986</b>	<b>\$34,212</b>	<b>\$20,156</b>	<b>\$19,688</b>	<b>\$25,976</b>	<b>\$801,560</b>

**Neighborhood Parks and Playgrounds:** The Preliminary Ten-Year Capital Strategy includes \$99.8 million for the reconstruction of neighborhood parks and playgrounds. Of this amount, \$7.2 million is directed toward requirements contracts for the reconstruction and replacement of safety surfaces, play equipment and paths citywide; \$5.5 million is provided for the creation of neighborhood parks in the Greenpoint/Williamsburg area of Brooklyn; \$3.7 million is for Melrose Commons in the Bronx; \$1.9 million is for the reconstruction of Astor Place and Cooper square in Manhattan; and \$1.4 million is for the reconstruction of John F. Murray Playground and Travers Park Playground in Queens.

**Large, Major, and Regional Park Reconstruction:** The Preliminary Ten-Year Capital Strategy provides \$362.9 million for large, major, and regional park reconstruction citywide. This includes \$65 million for the Brooklyn Bridge Park; \$67.8 million for PlaNYC 2030 Regional Parks; \$50.1 million for the development of Greenpoint/Williamsburg in Brooklyn; \$43.2 million for Asser Levy Park in Brooklyn, \$29 million for Hudson River Park in Manhattan; \$4.6 million for Riverside Park in Manhattan; \$28.6 million for the

development of a new regional park at the former Fresh Kills landfill; and \$12 million for Ferry Point Park in the Bronx. Additionally, the Department will receive \$22.6 million for the rehabilitation of pedestrian bridges and \$22.2 million for citywide requirement contracts.

**Major Recreational Facilities:** The Preliminary Ten-Year Capital Strategy includes \$50 million for the rehabilitation of specialized and youth-oriented major recreational facilities including indoor recreation centers, pools, tennis courts, and playing fields. The Plan includes \$14.5 million for boiler reconstruction projects, \$13 million for citywide buildings requirements contracts, and \$15.6 million for citywide roofing reconstruction projects.

**Land Acquisition and Tree Planting:** The Preliminary Ten-Year Capital Strategy includes \$220 million for the acquisition of new parkland and tree planting, of which \$211.6 million (including \$135.2 million provided as part of PlaNYC 2030) is for tree planting and the Greenstreets program. Acquisitions in the plan include the Lemon Creek Park in Staten Island for \$6 million, the Socrates Sculpture Park in Queens for \$2 million and the South Shore Ferry site in Staten Island for \$500,000.

**Beaches and Boardwalks:** The Preliminary Ten-Year Capital Strategy includes \$9.9 million for the continued reconstruction of boardwalks and beaches citywide. In addition, the Fiscal 2011 Budget includes \$8.2 million for reconstruction of boardwalks and beaches at such locations as Coney Island Beach in Brooklyn and Rockaway Beach in Queens.

**Vehicles and Equipment:** The Preliminary Ten-Year Capital Strategy includes \$55.1 million for infrastructure improvements and equipment purchases. Of this amount, \$13.1 million is for computer and communication systems improvement and \$38.6 million is for vehicle replacement.

**Zoos:** The Preliminary Ten-Year Capital Strategy includes \$3.9 million for infrastructure rehabilitation at the Central Park Zoo, the Prospect Park Zoo and the Queens Zoo.

## Fiscal 2012 Preliminary Contracts Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

Category	Number	Budgeted	Pct. of DPR Total	Pct. of City Total	Pct. Change from 2011 ADP
Contractual Services General	105	\$7,605,632	39.2%	1.5%	0.0%
Telecommunications Maintenance	10	581,715	3.0%	1.2%	1.9%
Maint. & Repair of Motor Vehicle Equipment	8	3,085,070	15.9%	21.9%	0.0%
Maint. & Repair, General	67	1,102,259	5.7%	1.1%	0.0%
Office Equipment Maintenance	26	191,837	1.0%	1.3%	0.0%
Data Processing Equipment	1	416	0.0%	0.0%	0.0%
Printing Contracts	5	321,368	1.7%	1.0%	0.0%
Cleaning Services	4	25,300	0.1%	0.1%	0.0%
Transportation Expenditures	2	50,400	0.3%	0.4%	0.0%
Economic Development	2	500	0.0%	0.0%	0.0%
Pay to Cultural Institutions	3	5,396,810	27.8%	23.7%	0.0%
Training Programs for City Employees	20	222,262	1.1%	1.6%	0.0%
Professional Services: Accting & Auditing	1	1,603	0.0%	0.0%	0.0%
Professional Services: Computer Services	1	105,000	0.5%	0.1%	0.0%
Professional Services: Direct Education Services	2	1,500	0.0%	0.0%	0.0%
Professional Services: Other	29	669,020	3.5%	0.5%	-1.4%
Education & Rec. for Youth Program	1	22,000	0.1%	0.0%	0.0%
<b>Preliminary Budget</b>	<b>287</b>	<b>\$19,382,692</b>	<b>100.0%</b>	<b>0.9%</b>	<b>0.0%</b>

# Program Areas

## Maintenance & Operations-Citywide

This program area includes maintenance programs and operations for all of the Department’s borough offices. The Maintenance & Operations division conducts playground inspections as part of the Parks Inspection Program, which evaluates park conditions based on cleanliness, structural and landscape features. The division is involved in data recording and analysis, staff scheduling, landscape management, and special events operations. It also coordinates the Parks Greeter Program, which educates the public on parklands and programs and also initiates evaluations from the public to get feedback on park use.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$105,570	\$110,455	\$85,842	\$100,411	\$77,112	(\$8,730)
Other Salaried and Unsalari ed	31,184	29,031	24,940	27,424	17,738	(7,202)
Additional Gross Pay	11,023	11,770	7,458	7,611	7,458	0
Fringe Benefits	1,903	1,958	1,520	2,734	1,689	169
Amounts to be Scheduled	0	0	61	61	61	0
Overtime	3,589	3,284	1,900	1,991	2,951	1,051
PS Other	16	26	0	0	0	0
<b>Subtotal, PS</b>	<b>\$153,285</b>	<b>\$156,524</b>	<b>\$121,721</b>	<b>\$140,232</b>	<b>\$107,009</b>	<b>(\$14,712)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$13,232	\$13,475	\$12,847	\$15,261	\$12,930	\$83
Property and Equipment	3,950	2,638	1,242	1,773	1,241	(1)
Other Services and Charges	1,498	1,124	5,611	1,990	3,478	(2,133)
Contractual Services	14,503	14,479	9,822	16,584	9,823	1
Fixed and Misc. Charges	463	1284	1	82	1	0
<b>Subtotal, OTPS</b>	<b>\$33,646</b>	<b>\$33,000</b>	<b>\$29,523</b>	<b>\$35,690</b>	<b>\$27,473</b>	<b>(\$2,050)</b>
<b>TOTAL</b>	<b>\$186,932</b>	<b>\$189,524</b>	<b>\$151,244</b>	<b>\$175,922</b>	<b>\$134,482</b>	<b>(\$16,762)</b>
<b>Funding</b>						
City Funds			\$147,990	\$160,481	\$131,377	(\$16,613)
Other Categorical			250	10,500	250	0
Capital – IFA			151	151	7	(144)
State			0	967	0	0
Federal – CDBG			1,948	1,943	1,943	(5)
Federal – Other			0	290	0	0
Intra-City			906	1,590	906	0
<b>TOTAL</b>			<b>\$151,244</b>	<b>\$175,922</b>	<b>\$134,482</b>	<b>(\$16,762)</b>
<b>Positions</b>						
Full-time Positions	2,127	1,991	1,660	1,922	1,775	115
<b>TOTAL</b>	<b>2,127</b>	<b>1,991</b>	<b>1,660</b>	<b>1,922</b>	<b>1,775</b>	<b>115</b>

The Department's Fiscal 2012 Preliminary Budget includes \$134.5 million for citywide Maintenance and Operations - \$16.8 million less than the Fiscal 2011 Adopted Budget of \$151.2 million and \$41.4 million less than the current Plan for Fiscal 2011. Because the City's fiscal year and the State and Federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from the other private and government sources at the beginning of each year and makes adjustments throughout the year as additional funds are received. To date, in Fiscal 2011 over \$11.3 million in State, federal and other categorical funding has been realized post adoption, with more than half of the funding realized in citywide maintenance and operations budget. Some of the largest grants include \$3.6 million for Hudson River Park enforcement officers, \$1.8 million for Battery Park enforcement officers, \$2.2 million for the Flushing Meadows-Corona Park swimming pool and ice rink, and \$1.3 million for Riverside Park South.

The Fiscal 2012 Preliminary Budget includes funds for 1,775 positions in Fiscal 2012 for this program area –an increase of 115 positions compared to the Fiscal 2011 Adopted Budget amount of 1,660 positions. This increase is due to the restoration of a failed portion of the Department's Fiscal 2011 PEG program relating to a hiring freeze and planned headcount reduction through attrition.

Since the Fiscal 2011 Budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **15% Seasonal Plan Reduction:** The Department will reduce its seasonal workforce by 15 percent for a savings of \$5.5 million in Fiscal 2012, \$5.6 million in Fiscal 2013, growing to \$5.8 million by Fiscal 2015. This cut is in addition to a \$5.1-million reduction to the seasonal budget contained in the Fiscal 2011 Adopted Budget. Combined, the two actions will reduce DPR's seasonal workers budget by \$10.6 million –estimated to affect approximately 219 FTE positions in Fiscal 2012. In the Fiscal 2011 Adopted Budget, the Council provided a partial restoration of \$2.5 million to the Department for seasonal workers for Fiscal 2011 only. The Department's seasonal workers are generally responsible for park maintenance, security and cleanliness. As such, it is likely that this action would affect overall park cleanliness, maintenance and safety in the coming months and years.
- **Reduction in Work Year – Selected Titles:** Beginning in Fiscal 2012, the Department plans to reduce the work year for roughly one-half of its full-time workers in select titles from twelve months to nine months for a savings of \$17.5 million in Fiscal 2012 and the outyears. This action would affect mostly the agency's Maintenance and Operations program area (\$17.3 million) and is subject to collective bargaining agreement.
- **Continuation of Fiscal 2011 Attrition:** The Fiscal 2012 Preliminary Budget includes savings of \$4.5 million in Fiscal 2012 only from the continuation of a planned headcount reduction through attrition proposed in Fiscal 2011. Of the planned headcount reduction, 82 positions are in Maintenance and Operations while nine positions are in recreational services.
- **Fiscal 2012 Attrition:** By imposing a full hiring freeze, DPR anticipates savings of \$2.9 million in Fiscal 2012, \$1.5 million in Fiscal 2013 and Fiscal 2014, and \$1.3 million in Fiscal 2015. This action would leave 120 vacancies unfilled, of which 108 are in Maintenance and Operations.

## New Needs

- **Personal Services Structural Deficit:** To help address the Department's full-time Personal Services structural deficit in this program area, DPR will receive additional funding of \$782,000 in Fiscal 2011 and \$2.2 million in Fiscal 2012 and the outyears.

**PEG Restorations**

- Accelerated Attrition Restoration:** The Preliminary Budget includes additional funding of \$3.1 million in Fiscal 2011 and \$2.8 million in Fiscal 2012 and the outyears to restore a failed portion of the Accelerated Attrition PEG Program initiated in Fiscal 2011. This action affects only the Department’s Maintenance and Operations program area and will support 74 positions.
- Partial Restoration of Fiscal 2010 City-Funded Hiring Freeze (November Plan):** Because the Department has failed to meet its 2010 PEG target through the imposition of a hiring freeze, the Preliminary Budget includes additional funding of \$4.3 million in Fiscal 2011 and \$3.8 million in Fiscal 2012 and the outyears to restore the failed portion of this budget reduction for this program area. This action will fund an additional 44 positions.
- Fiscal 2010 Hiring Freeze Restoration (January Plan):** The Department’s Fiscal 2012 Preliminary Budget includes a \$5 million restoration for the failed Fiscal 2010 January Plan hiring freeze. This action will restore 109 positions, of which 95 are in the Maintenance and Operations program area.

**Performance Measures**

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Citywide comfort stations in service (in season only)	93%	90%	94%	94%	96%	90%
Citywide drinking fountains in service (in season only)	92%	94%	94%	94%	93%	*
Citywide spray showers in service (in season only)	95%	95%	94%	95%	90%	*
Citywide parks rated "acceptable" for cleanliness	91%	90%	88%	88%	89%	90%
-Cleanliness of large parks and playgrounds	78%	77%	76%	74%	74%	*
-Cleanliness of small parks and playgrounds	93%	90%	88%	88%	90%	*
Citywide parks rated "acceptable" for overall condition	86%	82%	83%	82%	85%	85%
Citywide playground equipment rated "acceptable"	89%	88%	91%	90%	91%	90%
Citywide playground safety surfaces rated "acceptable"	94%	93%	94%	93%	92%	90%

In the first four months of Fiscal 2011, overall condition ratings for parks increased by three percent from 82-percent to 85-percent, and cleanliness ratings increased by one point, to 89 percent, compared to the same four-month period last year.

In addition, acceptability ratings for play equipment increased to 91 percent during the first four months of Fiscal 2011, meeting the projected target.

## Maintenance & Operations-POP Program

The Department's Parks Opportunity Program (POP) provides employment for individuals on public assistance. Approximately 2,500 public assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service and clerical duties. POP participants receive intensive skills training in one of five areas: security, custodial, clerical, handyman/fix-it and horticulture. Training is supplemented by classroom workshops in computer literacy, graffiti removal, plant identification, pest control, basic electrical and plumbing skills, floor care and sheet rock installation. POP participants have the opportunity to attend weekly on-site classes in basic education, GED preparation and English as a Second Language. Since its inception in 1994, POP's six-month training program has placed over 10,000 trainees into full-time positions. Also during this time, the percentage of park sites rated acceptably clean has increased from 73 percent in Fiscal Year 1993 to 88 percent in Fiscal Year 2010.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012-2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$3,771	\$3,668	\$3,089	\$3,089	\$3,089	\$0
Other Salaried and Unsalari ed	42,340	45,798	33,356	37,299	30,456	(2,900)
Additional Gross Pay	95	132	103	103	103	0
Fringe Benefits	11	10	11	11	11	0
Overtime	937	1238	25	25	25	0
<b>Subtotal, PS</b>	<b>\$47,154</b>	<b>\$50,846</b>	<b>\$36,584</b>	<b>\$40,527</b>	<b>\$33,684</b>	<b>(\$2,900)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,075	\$1,319	\$2,089	\$1,096	\$2,089	\$0
Property and Equipment	124	86	6	88	6	-
Other Services and Charges	1,190	1,356	1,275	1,719	1,275	0
Contractual Services	47	42	0	29	0	0
<b>Subtotal, OTPS</b>	<b>\$2,436</b>	<b>\$2,803</b>	<b>\$3,370</b>	<b>\$2,932</b>	<b>\$3,370</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$49,592</b>	<b>\$53,648</b>	<b>\$39,954</b>	<b>\$43,459</b>	<b>\$37,054</b>	<b>(\$2,900)</b>
<b>Funding</b>						
City Funds			\$0	\$0	\$0	\$0
Intra-City			39,954	43,459	37,054	(2,900)
<b>TOTAL</b>			<b>\$39,954</b>	<b>\$43,459</b>	<b>\$37,054</b>	<b>(\$2,900)</b>
<b>Positions</b>						
Full-time Positions	74	79	74	74	74	0
<b>TOTAL</b>	<b>74</b>	<b>79</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>

DPR's Fiscal 2012 Preliminary Budget includes \$37.1 million in Fiscal 2012 for the Department's Maintenance and Operations - POP program area, \$2.9 million less than the amount allocated in the Fiscal 2011 Adopted Budget. This decrease is directly attributable to the Council's restoration of \$2.9 million for JTPs in the Fiscal 2011 Adopted Budget. Because this funding was not baselined, it does not appear in the Fiscal 2012 Preliminary Budget.

It should be noted that in Fiscal 2010, the Department proposed to freeze the number of Job Training Participants (JTPs) in the POP program at 1,585 full-time equivalents (FTE's), compared to 2,322 FTEs

previously forecasted for Fiscal 2011 and the outyears, for a savings of \$14.4 million in Fiscal 2011 and the outyears. Of that amount, \$10.4 million is recognized in DPR's budget, with the remaining \$3.9 million recognized in the Department of Social Services' (DSS) budget. For Fiscal 2011, to minimize the severity of this cut, the City Council restored \$2.9 million of this cut in the DPR's Adopted Budget.

POP is a program for welfare participants; especially single mothers that have reached their five-year benefit level. They are placed in city jobs, primarily in parks Maintenance and Operations, for eleven and one-half months at which time they also receive training in basic skills either in forestry, security or horticulture through Parks Department JTPs program. Soft skills training such as resume writing and interview skills are also provided.



## Maintenance & Operations-Zoos

This program provides funding that reimburses the Wildlife Conservation Society (WCS) for the maintenance and operation of the Central Park, Prospect Park and Flushing Meadows zoos.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012-2011
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$10,549	\$7,870	\$6,005	\$6,005	\$6,005	\$0
<b>Subtotal, OTPS</b>	<b>\$10,549</b>	<b>\$7,870</b>	<b>\$6,005</b>	<b>\$6,005</b>	<b>\$6,005</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$10,549</b>	<b>\$7,870</b>	<b>\$6,005</b>	<b>\$6,005</b>	<b>\$6,005</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$6,005	\$6,005	\$6,005	\$0
<b>TOTAL</b>			<b>\$6,005</b>	<b>\$6,005</b>	<b>\$6,005</b>	<b>\$0</b>

The Department's Fiscal 2012 Preliminary Budget includes \$6 million for the maintenance and operation of the three City zoos managed by the WCS – unchanged from the Fiscal 2011 Adopted Budget amount.

## Recreation-Citywide

This program area includes funding for borough specific recreational and educational initiatives. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$12,763	\$13,050	\$12,651	\$13,114	\$13,071	\$420
Other Salaried and Unsalari ed	3,141	3,954	3,119	4,214	3,119	0
Additional Gross Pay	1,020	1,123	594	596	594	0
Fringe Benefits	36	38	28	70	28	0
Overtime	189	89	172	138	137	-35
<b>Subtotal, PS</b>	<b>\$17,149</b>	<b>\$18,254</b>	<b>\$16,564</b>	<b>\$18,132</b>	<b>\$16,949</b>	<b>\$385</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$322	\$222	\$430	\$159	\$430	\$0
Property and Equipment	92	101	86	68	86	0
Other Services and Charges	65	78	46	50	46	0
Contractual Services	177	190	123	277	123	0
<b>Subtotal, OTPS</b>	<b>\$656</b>	<b>\$591</b>	<b>\$685</b>	<b>\$554</b>	<b>\$685</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$17,805</b>	<b>\$18,845</b>	<b>\$17,249</b>	<b>\$18,686</b>	<b>\$17,634</b>	<b>\$385</b>
<b>Funding</b>						
City Funds			\$17,249	\$18,468	\$17,634	\$385
Other Categorical			0	678	0	0
State			0	80	0	0
<b>TOTAL</b>			<b>\$17,249</b>	<b>\$19,226</b>	<b>\$17,634</b>	<b>\$385</b>
<b>Positions</b>						
Full-time Positions	300	285	242	252	244	2
<b>TOTAL</b>	<b>300</b>	<b>285</b>	<b>242</b>	<b>252</b>	<b>244</b>	<b>2</b>

The Department's Fiscal 2012 Preliminary Budget for citywide recreation totals \$17.6 million – an increase of \$385,000 over the Fiscal 2011 Adopted Budget amount of \$17.2 million. The increase is due, in part, to funding restorations for failed Fiscal 2011 PEG programs to reduce headcount.

For this program area, the Fiscal 2012 Preliminary Budget includes funding for 244 positions, an increase of two positions compared to the Fiscal 2011 Adopted Budget.

Since the Fiscal 2011 Budget was adopted last June, specific actions affecting the Citywide Recreation program area include the following:

- 15% Seasonal Plan Reduction:** The Department plans to reduce its general seasonal staff, as well as recreation center seasonal staff, by 15 percent for a total savings of \$5.5 million in Fiscal 2012 and the outyears. The Department anticipates that part of the savings will include 450 –equaling 104 FTE playground associates in Fiscal 2012. In addition to this reduction, the Council's \$1 million initiative for 30 FTE playground associates has not been baselined. The Department's playground associates are generally responsible for providing supervised recreational activities at park sites and recreation

centers. These reductions could potentially impact the Department’s ability to provide supervised recreation at many of its centers this year.

- Close 4 Pools and Shorten Outdoor Pool Season:** Proposed in Fiscal 2011, the Department anticipates closing four pools and shortening the outdoor pool season for a savings of \$1.4 million in Fiscal 2012 and the outyears. Under the plan, City-operated pools would close two weeks early, enabling the Department to eliminate outdoor pool operating costs for the final two weeks of the season. In addition, four pools would be closed for the entire season (Wagner Pool in Manhattan, Douglas and DeGraw Pool in Brooklyn, Fort Totten Pool in Queens, and West Brighton Pool in Staten Island). This action was averted in Fiscal 2011 due to Council funding of \$1.4 million. Because the funding was not baselined, restorations are needed to maintain pool operations at last year’s level.

**Revenue PEGs**

- Increase Recreation Center Membership Fees:** The fiscal 2012 Preliminary Budget anticipates additional revenue of \$4 million in Fiscal 2012 and the outyears from increased recreation center membership fees. The Department plans to increase recreation center membership fees from \$10 to \$25 for seniors, \$75 to \$150 for centers with an indoor pool, and \$50 to \$100 for centers without an indoor pool. This proposal was originally slated to occur by January 2011 but funding to delay this action until June 30, 2011 was negotiated by the City Council.
- Increase Tennis Fees:** By increasing single play and reservation tennis permit fees, the Fiscal 2012 Preliminary Budget anticipates additional revenue of \$1.2 million in Fiscal 2011 and \$1.6 million in Fiscal 2012 and the outyears. The adult, single play tennis permit fee would increase from \$7 to \$15 and the season-long tennis permit fee would increase from \$100 to \$200.
- Increase Ball Field Permit Fees:** DPR plans to generate additional revenue of \$180,000 in Fiscal 2011 and \$720,000 in Fiscal 2012 and the outyears by increasing ball field permit fees from \$16 to \$25 for non-lighted fields and from \$32 to \$50 for lighted fields.

**PEG Restorations**

- Fiscal 2010 Hiring Freeze Restoration:** The Department’s Fiscal 2012 Preliminary Budget includes a \$5-million restoration for the failed Fiscal 2010 January Plan hiring freeze. This action will restore 109 positions, of which 11 are in the Recreations program area.

**Performance Measures**

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Citywide lifeguards (calendar year)	1,152	1,285	1,369	N/A	NA	1,200
Total citywide recreation center attendance	2,779,447	3,193,646	3,271,198	1,078,958	1,024,286	*
Total citywide recreation center membership	148,168	169,301	173,944	61,019	58,559	*

In the first four months of Fiscal 2011, attendance and membership at recreation centers dropped by 5.1 and 4.0 percent, respectively. The decreases are probably a reflection of the present national economic realities.

The Department hired 1,369 lifeguards in Fiscal 2010 to monitor City pools and beaches, surpassing its target and setting a new record. City Council funding of \$1.4 million helped keep City pools and beaches

open during the summer months in Fiscal 2011. The Fiscal 2012 Citywide lifeguard hiring target is 1,200, reflecting the proposed closure of four City pools.

## 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.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012-2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$1,604	\$1,592	\$1,560	\$1,660	\$1,167	(\$393)
Other Salaried and Unsalariated	1,573	1,376	1,184	1045	19	(1,165)
Additional Gross Pay	123	330	75	77	75	0
Fringe Benefits	1	1	0	147	0	0
Overtime	407	197	168	203	203	35
<b>Subtotal, PS</b>	<b>\$3,708</b>	<b>\$3,496</b>	<b>\$2,987</b>	<b>\$3,132</b>	<b>\$1,464</b>	<b>(\$1,523)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$172	\$342	\$171	\$383	\$489	\$318
Property and Equipment	34	37	10	117	10	0
Other Services and Charges	80	82	92	3	92	0
Contractual Services	641	275	0	287	0	0
Fixed and Misc. Charges	4	0	0	0	0	0
<b>Subtotal, OTPS</b>	<b>\$931</b>	<b>\$736</b>	<b>\$273</b>	<b>\$790</b>	<b>\$591</b>	<b>\$318</b>
<b>TOTAL</b>	<b>\$4,639</b>	<b>\$4,232</b>	<b>\$3,260</b>	<b>\$3,922</b>	<b>\$2,055</b>	<b>(\$1,205)</b>
<b>Funding</b>						
City Funds			\$3,260	\$2,543	\$2,055	(\$1,205)
Other Categorical			0	540	0	0
State			0	33	0	0
Federal – Other			0	388	0	0
Intra-City			0	418	0	0
<b>TOTAL</b>			<b>\$3,260</b>	<b>\$3,922</b>	<b>\$2,055</b>	<b>(\$1,205)</b>
<b>Positions</b>						
Full-time Positions	26	21	19	20	19	0
<b>TOTAL</b>	<b>26</b>	<b>21</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>0</b>

DPR's Fiscal 2012 Preliminary Budget includes \$2.1 million in Fiscal 2012 for centrally managed education and recreation initiatives – a decrease of \$1.2 million compared to the Fiscal 2011 Adopted Budget amount of \$3.3 million. This decrease is primarily due to a planned 15-percent reduction in seasonal headcount and the continuation of prior year PEG programs to reduce seasonal staffing.

The Fiscal 2012 headcount for this program area is 19 positions and unchanged compared to the Fiscal 2011 Adopted number of positions for this program area.

Actions taken which affect this program area since the Fiscal 2011 Budget Adoption last June are as follows:

- **15% Seasonal Plan Reduction:** The Department plans to reduce its general seasonal staff, as well as recreation center seasonal staff, by 15 percent for a total savings of \$5.5 million in Fiscal 2012 and the outyears. Approximately \$288,000 of the cut will come from this program area.

## 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 educate the public on proper usage of parks and playgrounds, and watch over beaches and marinas, recreation centers, and other public spaces. PEP is available to assist the public with first aid, crowd control during special events, such as parades and concerts, and reaching out to individuals in need of shelter and housing. PEP officers may issue summonses to people who violate the Department's regulations. However, officers are not armed with a firearm.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$11,278	\$11,637	\$8,012	\$10,613	\$8,380	\$368
Other Salaried and Unsalariated	4,232	4,058	2,059	3,808	2,170	111
Additional Gross Pay	594	553	197	271	197	0
Fringe Benefits	72	69	0	1,226	0	0
Overtime	462	488	241	264	190	(51)
<b>Subtotal, PS</b>	<b>\$16,638</b>	<b>\$16,805</b>	<b>\$10,509</b>	<b>\$16,182</b>	<b>\$10,937</b>	<b>\$428</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$155	\$214	\$76	\$146	\$76	\$0
Property and Equipment	85	129	57	186	57	0
Other Services and Charges	150	172	153	63	153	0
Contractual Services	152	95	70	83	70	0
<b>Subtotal, OTPS</b>	<b>\$542</b>	<b>\$610</b>	<b>\$356</b>	<b>\$478</b>	<b>\$356</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$17,180</b>	<b>\$17,415</b>	<b>\$10,865</b>	<b>\$16,660</b>	<b>\$11,293</b>	<b>\$428</b>
<b>Funding</b>						
City Funds			\$10,865	\$11,276	\$11,293	\$428
Other Categorical			0	5,384	0	0
State			0	0	0	0
<b>TOTAL</b>			<b>\$10,865</b>	<b>\$16,660</b>	<b>\$11,293</b>	<b>\$428</b>
<b>Positions</b>						
Full-time Positions	276	254	151	230	151	0
<b>TOTAL</b>	<b>276</b>	<b>254</b>	<b>151</b>	<b>230</b>	<b>151</b>	<b>0</b>

DPR's Fiscal 2012 Preliminary Budget includes \$11.3 million and 151 positions in Fiscal 2012 for the Urban Park Service program area - \$428,000 more than the Fiscal 2011 Adopted Budget amount of \$10.9 million.

While the headcount for this program area remains unchanged at 151 positions compared to the Fiscal 2011 Adopted headcount, the current headcount has increased by 79 positions post-Adoption to 230 positions. Because the Department reports only baseline funding and State and federal grants that it anticipates at the beginning of the fiscal year, adjustments are made throughout the year as additional grant funds are received.

Since the Fiscal 2011 Budget Adoption last June, over \$5.3 million in other categorical grant money has been realized post-Adoption, mainly for Parks Enforcement Patrol officers for Hudson River Park and Battery Park.

### Performance Measures

	FY 08	FY 09	FY10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Total major felonies in 20 largest parks-crimes against persons	82	76	76	37	34	*
Crimes against property	100	121	108	41	49	*
Summonses issued	21,149	22,145	17,264	6,715	7,369	*

The Department issued 7,369 summonses in the first four months of Fiscal 2011- an increase of 9.7 percent compared to the 6,715 summonses issued during the same period in Fiscal 2010. The increase is attributable to an increase in the number of parking violations associated with the opening of new athletic fields on Randall's Island.

The number of crimes against property in the City's 20 largest parks during the first four months of Fiscal 2011 increased to 49 from 41, while the number of crimes against persons decreased from 37 to 34. According to DPR, the agency works with local precincts on safety and preventive measures as necessary.

## Forestry and Horticulture-General

The Parks Department plants, prunes and removes dead trees and stumps throughout the five boroughs. The agency is responsible for the upkeep of the City's 2.6 million street and park trees. In addition to these core services, the Parks Department Forestry division provides a variety of other tree and sidewalk-related services to New York City, including: repairing sidewalks damaged by curbside trees in order to improve tree health as well as sidewalk conditions, picking up and disposing of wood debris from street trees, picking up and disposing of private wood debris in areas infested with the Asian Long-Horned Beetle, developing and maintaining greenstreets to beautify unused medians and traffic triangles.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$9,085	\$9,526	\$8,044	\$8,078	\$7,209	(\$835)
Other Salaried and Unsalariated	287	416	163	403	163	0
Additional Gross Pay	113	108	63	63	63	0
Fringe Benefits	11	11	10	85	10	0
Overtime	74	171	90	90	90	0
<b>Subtotal, PS</b>	<b>\$9,570</b>	<b>\$10,232</b>	<b>\$8,370</b>	<b>\$8,719</b>	<b>\$7,535</b>	<b>(\$835)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$987	\$827	\$1,749	\$801	\$779	(\$970)
Property and Equipment	1,246	598	642	803	642	0
Other Services and Charges	46	19	44	31	44	0
Contractual Services	7,156	3,133	1,744	5,011	1,744	0
Fixed and Misc. Charges	1	0	0	0	0	0
<b>Subtotal, OTPS</b>	<b>\$9,436</b>	<b>\$4,577</b>	<b>\$4,179</b>	<b>\$6,646</b>	<b>\$3,209</b>	<b>(\$970)</b>
<b>TOTAL</b>	<b>\$19,006</b>	<b>\$14,809</b>	<b>\$12,549</b>	<b>\$15,365</b>	<b>\$10,744</b>	<b>(\$1,805)</b>
<b>Funding</b>						
City Funds			\$10,599	\$13,047	\$10,744	\$145
Other Categorical			0	368	0	0
State			0	0	0	0
Federal – Other			0	0	0	0
Intra-City			1,950	1,950	0	(1,950)
<b>TOTAL</b>			<b>\$12,549</b>	<b>\$15,365</b>	<b>\$10,744</b>	<b>(\$1,805)</b>
<b>Positions</b>						
Full-time Positions	175	172	139	140	113	(26)
<b>TOTAL</b>	<b>175</b>	<b>172</b>	<b>139</b>	<b>140</b>	<b>113</b>	<b>(26)</b>

DPR's Fiscal 2012 Preliminary Budget includes \$10.7 million in Fiscal 2012 for Forestry and Horticulture, \$1.8 million less than the amount allocated in the Fiscal 2011 Adopted Budget. This decrease in funding is primarily due to the non-recognition of Intra-City funds of \$1.9 million for the Croton Water Filtration Plant with the Department of Environmental Protection (DEP) in Fiscal 2012. The Fiscal 2012 Preliminary Budget includes no Intra-City funds for this program area in Fiscal 2012. The funding may increase post-Adoption if such funds are recognized.

The Fiscal 2012 Preliminary Budget provides funding for 113 positions for Forestry and Horticulture, a decrease of 26 positions compared to the Fiscal 2011 Adopted Budget of 139 positions.



**Performance Measures**

	FY 08	FY 09	FY 10	4- Month Actual FY 10	4- Month Actual FY 11	Target FY 12
Street trees removed (in response to service request)	8,095	7,261	8,161	3,788	3,831	*
Trees planted-parks	82,840	120,384	107,030	37,857	24,199	60,000
Trees planted-other	28,945	22,019	14,896	1,876	1,857	40,000
Trees pruned-block program	75,810	79,658	29,782	12,175	5,194	27,000
Trees removed	12,833	11,378	13,216	5,319	7,016	*
Street trees removed within 30 days of service requested	98%	98%	99%	99%	90%	95%

As part of the PlaNYC’s MillionTreesNYC initiative, DPR will plant approximately 600,000 trees in the 10-year period ending in Fiscal 2017. Another 400,000 trees will be planted by the City’s partners, other government agencies and homeowners through various initiatives and programs. In the first four months of Fiscal 2011, approximately 26,000 trees were planted under the MillionTreesNYC initiative – 14,000 less than the 40,000 planted during the same four-month period a year ago.

In the first four months of Fiscal 2011, the number of trees pruned under the block pruning program decreased by more than half, from 12,175 to 5,194, compared to the same time period last year.

As a result of the extensive damage caused by the September 2010 tornado, the number of trees removed increased by 32 percent to 7,016.

## 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.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$5,127	\$5,160	\$4,646	\$4,646	\$4,646	\$0
Additional Gross Pay	79	94	0	0	0	0
Fringe Benefits	10	9	0	0	0	0
Overtime	112	208	0	0	0	0
<b>Subtotal, PS</b>	<b>\$5,328</b>	<b>\$5,471</b>	<b>\$4,646</b>	<b>\$4,646</b>	<b>\$4,646</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$204	\$147	\$763	\$138	\$688	(\$75)
Property and Equipment	154	155	0	6	0	0
Other Services and Charges	0	4	0	43	0	0
Contractual Services	26	48	748	51	748	0
<b>Subtotal, OTPS</b>	<b>\$384</b>	<b>\$354</b>	<b>\$1,511</b>	<b>\$238</b>	<b>\$1,436</b>	<b>(\$75)</b>
<b>TOTAL</b>	<b>\$5,712</b>	<b>\$5,825</b>	<b>\$6,157</b>	<b>\$4,884</b>	<b>\$6,082</b>	<b>(\$75)</b>
<b>Funding</b>						
City Funds			\$4,409	\$3,136	\$4,794	\$385
Capital – IFA			1,748	1,748	1,288	(460)
<b>TOTAL</b>			<b>\$6,157</b>	<b>\$4,884</b>	<b>\$6,082</b>	<b>(\$75)</b>
<b>Positions</b>						
Full-time Positions	104	91	100	100	96	(4)
<b>TOTAL</b>	<b>104</b>	<b>91</b>	<b>100</b>	<b>100</b>	<b>96</b>	<b>(4)</b>

DPR's Fiscal 2012 Preliminary Budget includes \$6.1 million and 96 positions in Fiscal 2012 for the PlaNYC 2030 program area - \$75,000 and four positions less than the Fiscal 2011 Adopted Budget amount of \$6.2 million and 100 positions.

As part of the City's PlaNYC 2030, the Administration has pledged to create more open spaces to ensure that all New Yorkers live within a 10 minute walk of a park. The Parks Department's initiatives relating to PlaNYC 2030 include:

- **Schoolyards to Playgrounds:** By mapping areas that lack open space and have a high ratio of children per playground, the Administration has identified school playgrounds as opportunities to increase access to open space for all New Yorkers. To help ensure that all New Yorkers live within a 10-minute walk of a playground or park, the Administration has pledged to open 266 schoolyards in underserved neighborhoods and has committed \$56.7 million in Capital funding for playground improvements.
- **Regional Parks:** Eight sites across the City, at least one in every borough, have been re-envisioned as regional parks. These parks include Calvert Vaux Park, Brooklyn; Fort Washington Park, Manhattan; Highland Park, Queens; McCarren Park, Brooklyn; Ocean Breeze Park, Staten Island; Soundview Park, Bronx; The High Bridge, Bronx and Manhattan; and Rockaway Park, Queens.

- **Asphalt to Turf:** To meet the recreational demands of the growing population, at least two dozen asphalt multi-purpose fields will be converted to synthetic turf.
- **Field Lights:** Citywide, dozens of high-quality fields are rendered all but unusable after the sun sets. By placing additional lights around athletic fields, people can play longer into the evening at a fraction of what a new field would cost. The best candidates for lighting are synthetic turf fields because they are durable enough to withstand additional use. Today, there are approximately 36 such sites located throughout the five boroughs. These new lights will provide an additional two hours of competitive use for each field during the summer and an additional four hours during the spring and fall.
- **Greenstreets:** Under the Greenstreets program, Parks has converted thousands of unused concrete and striped islands formed by the City's intersecting streets into leafy, '*pint-sized*' parks. These triangles, medians, and curbside bump-outs not only beautify the urban landscape, but also calm busy traffic, increase pedestrian safety, and capture stormwater for irrigation. First launched in 1996, Greenstreets has been completely renewed through the first-ever dedicated program funding. Under PlaNYC, Greenstreets will receive \$15 million to create 800 new sites by 2017, with additional funding for maintenance. A 2007 survey indicated that there are 2,281 Greenstreets in neighborhoods across the City comprising a total of 204 acres, almost half the size of Brooklyn's Prospect Park. By 2017, there will be over 3,000.
- **Million Trees NYC:** MillionTrees NYC is a citywide, public-private initiative with the goal to plant and care for one million new trees across the City's five boroughs over the next decade. Launched by the Parks Department and New York Restoration Project, it is a collaboration of many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and all New Yorkers.
- **Reforestation:** Nearly 40 percent of New York City's parkland – approximately 11,000 acres – comprises natural rocky shorelines and beaches, wetlands, meadows, and forests. These areas bring tremendous benefits to the City, including improvements to air and water quality, provision of habitat for wild plants and animals, retention of greenhouse gases and reduction of energy costs. To further realize the benefits provided by our natural environment, the City will expand efforts to reforest approximately 2,000 acres of parkland by 2030, without compromising space for existing recreational facilities. Reforestation will take place in Fresh Kills Park in Staten Island, Cunningham Park in Queens, Van Cortlandt Park in the Bronx, Highbridge Park in Manhattan, and other parks across the City at a cost of \$118 million. These new forests will increase New York City's tree canopy coverage and help achieve the City's air and water quality goals for 2030.

Actions taken which affect this program area since the Fiscal 2011 Budget Adoption last June are as follows:

- **PlaNYC Hiring Delay:** Due to a revised timetable for the construction of PlaNYC Regional Parks, the Department will continue to delay the hiring of 88 new full-time and 11 full-time equivalent positions from Fiscal 2012 to Fiscal 2013 for a savings of \$4.6 million in Fiscal 2012. The three primary regional parks affected by this action are the High Bridge in the Bronx and Manhattan, Highland Park in Queens, and Soundview Park in the Bronx.
- **PlaNYC OTPS Delay:** Due to a revised timetable for the construction of PlaNYC Regional Parks, DPR anticipates OTPS savings of \$586,000 in Fiscal 2012.

## 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. The Design division undertakes the design of new spaces or the redesign of existing spaces. This work includes determining the scope of work, preparing cost estimates, gathering base survey information, writing technical specifications, and drafting and reviewing plans. The Construction division supervises all construction projects for the agency including site supervision, managing contractors, subcontractors, and suppliers, and inspecting work as it is completed.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$24,379	\$27,852	\$28,623	\$28,791	\$22,088	(\$6,535)
Other Salaried and Unsalari ed	460	222	352	352	352	0
Additional Gross Pay	732	695	613	613	613	0
Fringe Benefits	0	0	170	1	1	-169
Overtime	1,041	932	889	889	889	0
<b>Subtotal, PS</b>	<b>\$26,612</b>	<b>\$29,701</b>	<b>\$30,647</b>	<b>\$30,646</b>	<b>\$23,943</b>	<b>(\$6,704)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$304	\$312	\$236	\$306	\$127	(\$109)
Property and Equipment	123	48	1258	767	1,362	104
Other Services and Charges	211	198	329	159	329	0
Contractual Services	162	1165	202	1287	202	0
Fixed and Misc. Charges	0	2	0	7	0	0
<b>Subtotal, OTPS</b>	<b>\$800</b>	<b>\$1,725</b>	<b>\$2,025</b>	<b>\$2,526</b>	<b>\$2,020</b>	<b>(\$5)</b>
<b>TOTAL</b>	<b>\$27,412</b>	<b>\$31,426</b>	<b>\$32,672</b>	<b>\$33,172</b>	<b>\$25,963</b>	<b>(\$6,709)</b>
<b>Funding</b>						
Capital – IFA			\$32,672	\$32,672	\$25,963	(\$6,709)
Federal – CDBG			0	500	0	0
<b>TOTAL</b>			<b>\$32,672</b>	<b>\$33,172</b>	<b>\$25,963</b>	<b>(\$6,709)</b>
<b>Positions</b>						
Full-time Positions	412	439	438	438	375	(63)
<b>TOTAL</b>	<b>412</b>	<b>439</b>	<b>438</b>	<b>438</b>	<b>375</b>	<b>(63)</b>

DPR's Fiscal 2012 Preliminary Budget includes \$26 million for the Capital program area in Fiscal 2012 - a decrease of \$6.7 million, or 20.5 percent, compared to the Fiscal 2011 Adopted Budget amount of \$32.7 million. This decrease is reflective of prior year inter-fund agreements (IFAs) of \$6.7 million for 63 positions involved in planning and design work for the PlaNYC portion of the Croton project in Fiscal 2011 that will not be continued in Fiscal 2012 and the outyears. IFAs are funding shifts from the Capital Budget to the Expense Budget for Capital work performed by the Department's staff.

**Performance Measures**

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Capital projects completed	131	140	150	51	63	160
Capital projects completed on time or early	74%	82%	76%	63%	84%	80%
Capital projects completed within budget	89%	86%	89%	88%	94%	85%
Greenways added (miles)	0.5	3.2	1.3	0.3	0.0	*

In line with the higher Fiscal 2011 target, the Department completed 63 Capital projects during the first four months of Fiscal 2011 compared to 51 a year ago. As a result, the percent of projects completed on or ahead of schedule improved to 84 percent from 63 percent in the same time period in Fiscal 2010. In addition, the percent of projects completed within budget increased to 94 percent from 88 percent.

## 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.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$6,347	\$6,276	\$6,065	\$6,245	\$6,245	\$180
Other Salaried and Unsalari ed	104	103	91	91	91	0
Additional Gross Pay	93	92	87	87	87	0
Fringe Benefits	1	0	0	0	0	0
Overtime	142	76	80	80	80	0
PS Other	(91)	(22)	0	0	0	0
<b>Subtotal, PS</b>	<b>\$6,596</b>	<b>\$6,525</b>	<b>\$6,323</b>	<b>\$6,503</b>	<b>\$6,503</b>	<b>\$180</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,050	\$535	\$753	\$797	\$753	\$0
Property and Equipment	319	199	337	295	337	0
Other Services and Charges	21,575	20,750	21,873	22,134	21,873	0
Contractual Services	1,870	650	662	5,390	662	0
Fixed and Misc. Charges	7	6	3	3	3	0
<b>Subtotal, OTPS</b>	<b>\$24,821</b>	<b>\$22,140</b>	<b>\$23,628</b>	<b>\$28,619</b>	<b>\$23,628</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$31,417</b>	<b>\$28,665</b>	<b>\$29,951</b>	<b>\$35,122</b>	<b>\$30,131</b>	<b>\$180</b>
<b>Funding</b>						
City Funds			\$29,951	\$35,077	\$30,131	\$180
State			0	33	0	0
Federal – Other			0	12	0	0
<b>TOTAL</b>			<b>\$29,951</b>	<b>\$35,122</b>	<b>\$30,131</b>	<b>\$180</b>
<b>Positions</b>						
Full-time Positions	95	88	86	89	89	3
<b>TOTAL</b>	<b>95</b>	<b>88</b>	<b>86</b>	<b>89</b>	<b>89</b>	<b>3</b>

The Department's Fiscal 2012 Preliminary Budget includes \$30.1 million for this program area, \$180,000 more than the Fiscal 2011 Adopted Budget amount of \$30 million. However, compared to the current Plan for Fiscal 2011, the Fiscal 2012 Preliminary Budget shows a decrease of \$5 million. The variance is the result of additional City funding received post-Adoption in Fiscal 2011 for cleanup work related to the September 2010 storm.

Actions taken which affect this program area since the Fiscal 2011 Budget Adoption last June are as follows:

- **September Storm Damage:** The Fiscal 2012 Preliminary Budget includes funding of \$6.8 million in Fiscal 2011 only, of which \$3.8 million is in this program area, to cover costs associated with the September, 2010 tornado. The remaining \$3 million is in the maintenance and operations program area.

## Administration-Citywide

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for all borough specific administrative functions.

<i>Dollars in thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb. Plan	2012 Feb. Plan	Difference, 2012–2011
<b>Spending</b>						
<b>Personal Services</b>						
Fulltime Salaried	\$8,413	\$8,990	\$7,993	\$7,998	\$7,998	\$5
Other Salaried and Unsalari ed	102	93	61	117	61	0
Additional Gross Pay	9	10	9	9	9	0
Fringe Benefits	0	0	4	4	4	0
<b>Subtotal, PS</b>	<b>\$8,524</b>	<b>\$9,093</b>	<b>\$8,067</b>	<b>\$8,128</b>	<b>\$8,072</b>	<b>\$5</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$671	\$622	\$583	\$645	\$582	(\$1)
Property and Equipment	3	7	6	15	6	0
Other Services and Charges	92	206	101	87	101	0
Contractual Services	65	525	7	586	7	0
Fixed and Misc. Charges	0	0	2	1	2	0
<b>Subtotal, OTPS</b>	<b>\$831</b>	<b>\$1,360</b>	<b>\$699</b>	<b>\$1,334</b>	<b>\$698</b>	<b>(\$1)</b>
<b>TOTAL</b>	<b>\$9,355</b>	<b>\$10,453</b>	<b>\$8,766</b>	<b>\$9,462</b>	<b>\$8,770</b>	<b>\$4</b>
<b>Funding</b>						
City Funds			\$8,072	\$8,695	\$8,071	(\$1)
State			0	68	0	0
Federal – CDBG			694	699	699	5
<b>TOTAL</b>			<b>\$8,766</b>	<b>\$9,462</b>	<b>\$8,770</b>	<b>\$4</b>
<b>Positions</b>						
Full-time Positions	171	161	150	150	145	(5)
<b>TOTAL</b>	<b>171</b>	<b>161</b>	<b>150</b>	<b>150</b>	<b>145</b>	<b>(5)</b>

The Department's Fiscal 2012 Preliminary Budget includes \$8.8 million for this program area, unchanged from the Fiscal 2011 Adopted Budget.

## Appendix A: Budget Actions in the November and February Plans

<i>Dollars in thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of June 2010 Plan</b>	<b>\$238,399</b>	<b>\$80,273</b>	<b>\$318,672</b>	<b>\$236,178</b>	<b>\$68,110</b>	<b>\$304,288</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
15% Seasonal Reduction	\$0	\$0	\$0	(\$5,491)	\$0	(\$5,491)
Continuation of FY 2011 Attrition	0	0	0	(4,535)	0	(4,535)
FY 2012 Attrition	0	0	0	(2,990)	0	(2,990)
PlaNYC Hiring Delay	0	0	0	(4,586)	0	(4,586)
PlaNYC OTPS Delay	0	0	0	(586)	0	(586)
Reduction in Work Year - Select Titles	0	0	0	(17,498)	0	(17,498)
<b>Total, PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,687)</b>	<b>\$0</b>	<b>(\$35,687)</b>
<b>New Needs</b>						
Personal Services Structural Deficit	\$782	\$0	\$782	\$2,180	\$0	\$2,180
September Storm Damage	6,800	0	6,800	0	0	0
<b>Total, New Needs</b>	<b>\$7,582</b>	<b>\$0</b>	<b>\$7,582</b>	<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>
<b>Other Adjustments</b>						
Parks Transitional Wages -ARRA	\$0	\$2,203	\$2,203	\$0	\$0	\$0
Parks Transitional Wages -Non-ARRA	0	1,420	1,420	0	0	0
15% Seasonal Reduction - Fringe	0	0	0	\$2,359	0	2,359
Continuation of FY 2011 Attrition - Fringe	0	0	0	\$1,404	0	1,404
FY 2012 Attrition - Fringe	0	0	0	\$926	0	926
PlaNYC Hiring Delay - Fringe	0	0	0	\$1,467	0	1,467
Reduction in Work Year - Fringe	0	0	0	\$1,315	0	1,315
Riverside Park S. New Funds	0	1,272	1,272	0	0	0
Battery Park City New Funds	0	1,782	1,782	0	0	0
Hudson River Park Trust Grant	0	3,500	3,500	0	0	0
Fresh Meadow Park - Pool & Rink	0	2,152	2,152	0	0	0
Misc. City Adjustments	302	0	302	250	0	250
Intra-City Adjustments	0	958	958	0	0	0
State Grants and Adjustments	0	1,181	1,181	0	0	0
Federal Grants and Adjustments	0	1,276	1,276	0	0	0
Other Categorical Grants and Adjustments	0	7,914	7,914	0	0	0
<b>Total, Other Adjustments</b>	<b>\$302</b>	<b>\$23,658</b>	<b>\$23,960</b>	<b>\$7,721</b>	<b>\$0</b>	<b>\$7,721</b>
<b>PEG Restorations &amp; Substitutions (PRS)</b>						
Accelerated Attrition Restoration	\$3,089	\$0	\$3,089	\$2,848	\$0	\$2,848
FY2010 Hiring Freeze Restoration	5,012	0	5,012	5,012	0	5,012
Part Restoration of FY10 City-funded Hiring Freeze	4,346	0	4,346	3,852	0	3,852
<b>Total PRS</b>	<b>\$12,447</b>	<b>\$0</b>	<b>\$12,447</b>	<b>\$11,712</b>	<b>\$0</b>	<b>\$11,712</b>
<b>Agency Budget as of February 2011 Plan</b>	<b>\$258,730</b>	<b>\$103,931</b>	<b>\$362,661</b>	<b>\$222,103</b>	<b>\$68,110</b>	<b>\$290,213</b>



## Appendix B: Reconciliation of Program Areas to Units of Appropriation

*Dollars in thousands*

	Personal Services				OTPS				Total
	1	2	3	4	6	7	9	10	
Administration- General	\$6,503				\$237	\$23,393			\$30,133
Administration-Citywide	699	\$6,286		\$1,087	697				\$8,769
Capital			\$23,944					\$2,019	\$25,963
Forestry & Horticulture- General		7,535			3,208				\$10,743
Maint & Operations- POP Program		33,685			3,370				\$37,055
Maint & Operations- Zoos					6,005				\$6,005
Maint & Operations- Citywide		107,005			27,474				\$134,479
PlaNYC 2030		3,458	1,188		1,336			100	\$6,082
Recreation- Citywide				16,950			\$685		\$17,635
Recreation- Central				1,465			591		\$2,056
Urban Park Service		10,938			356				\$11,294
<b>Total</b>	<b>\$7,202</b>	<b>\$168,907</b>	<b>\$25,132</b>	<b>\$19,502</b>	<b>\$42,682</b>	<b>\$23,393</b>	<b>\$1,276</b>	<b>\$2,119</b>	<b>\$290,213</b>