



Department of Parks and Recreation

Fiscal 2021 Executive Budget Fact Sheet

\$509 Million

FY21 Executive Budget

(\$78 Million)

Budget Since FY20 Adoption

\$5.5 Million

One New Need (Zoo Shortfall)

(\$57.9 Million)

PEG for FY20 and FY21

4,369

Full-Time Positions

(38)

Headcount Since FY19 Adoption

\$545.3 Million

FY21 Preliminary Budget

\$38.4 Million

Exec PEG for FY21

\$509 Million

Fiscal 2021 Executive

PS: **\$422 million**

OTPS: **\$124 million**

Headcount: **4,421**

New Needs: **\$1.8 million**

Savings: **(\$5 million) in FY21**

Revenue: **\$70.9 million**

- **\$12 million** Closing all outdoor pools for the 2020 season
- **\$6 million** Delays in seasonal spending and hiring
- **\$6 million** Reductions to tree and sidewalks programs
- **\$5.7 million** Tree Pruning Reduction
- **\$3.1 million** Elimination of Emerald Ash Borer Removal Program
- **\$2.5 million** Vacancy Reduction of 42 positions baselined
- **\$1.5 million** Delays in purchasing of non-critical, non- COVID items
- **\$1 million** Reduction of Tree Stump Removal Program
- **\$634,000** Cancellation of Parks 2020 Summer Camp program

PS: **\$403 million**

OTPS: **\$106 million**

Headcount: **4,369**

Revenue: **\$70.9 million**

\$36 million reduction from Prelim

Percent Change: **(7%) from Prelim Budget**

\$40.8 million in Budget Risks- FY20 Exclusions from FY21 Budget

\$9.6 million for 150 additional maintenance workers (CPWs and gardeners)

\$8.2 million to support 550 GreenThumb gardens

\$6 million for 80 PEP officers

\$4.1 million for additional 50 Urban Park Rangers

\$4 million to preserve natural forests

\$1.7 million for beach and pool season extension

\$1 million for Tree Stump Removal

\$5.1 for Parks Equity Initiative including the support for the City Park Foundation

+\$50.6 million

Added at FY20 Adoption

(\$40.8 million was NOT baselined)

None of the items on the left are included in the Fiscal 2021 Executive Budget