### Department of Parks and Recreation
**Fiscal 2021 Executive Budget Fact Sheet**

<table>
<thead>
<tr>
<th>Fiscal 2021 Executive Budget</th>
<th>Budget Since FY20 Adoption</th>
<th>One New Need (Zoo Shortfall)</th>
<th>PEG for FY20 and FY21</th>
<th>Full-Time Positions</th>
<th>Headcount Since FY19 Adoption</th>
</tr>
</thead>
<tbody>
<tr>
<td>$509 Million</td>
<td>($78 Million)</td>
<td>$5.5 Million</td>
<td>($57.9 Million)</td>
<td>4,369</td>
<td>(38)</td>
</tr>
</tbody>
</table>

#### FY21 Preliminary Budget
- **PS:** $422 million
- **OTPS:** $124 million
- **Headcount:** 4,421
- **New Needs:** $1.8 million
- **Savings:** ($5 million) in FY21
- **Revenue:** $70.9 million

#### FY21 Executive Budget
- **PS:** $403 million
- **OTPS:** $106 million
- **Headcount:** 4,369
- **Revenue:** $70.9 million
- **$36 million** reduction from Prelim
- **Percent Change:** (7%) from Prelim Budget

#### Exclusions from FY21 Budget
- **$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

#### 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 million** 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

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