



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Executive Budget

Department of Parks and Recreation

June 1, 2010

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Committee on Parks and Recreation

Hon. Melissa Mark-Viverito, Chair

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Summary and Highlights

Department of Parks and Recreation

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference, 2010 – 2011
Personal Services	\$274,912	\$294,561	\$271,987	\$297,130	\$236,836	(\$35,151)
Other than Personal Services	95,737	85,033	76,334	82,931	70,663	(5,671)
Table Total	\$370,649	\$379,594	\$348,321	\$380,061	\$307,499	(\$40,822)

The Department of Parks and Recreation’s (DPR or the Department) Fiscal 2011 Executive Budget totals \$307.5 million, which is \$40.8 million less than the Fiscal 2010 Adopted Budget amount of \$ 348.3 million. The proposed Executive Budget includes \$230.3 million in City tax levy funds – an 11 percent decrease from the Fiscal 2010 Adopted Budget of \$258.9 million.

The Fiscal 2011 Executive Budget includes City-funded new needs of \$3.6 million in Fiscal 2010 only, \$2.3 million in other adjustments and \$11.2 million in Programs to Eliminate the Gap (PEGs). The PEG actions affecting the DPR’s proposed Executive Budget include:

- **Differential Reduction:** By limiting weekend and holiday work assignment, the Department anticipates savings of \$1.6 million in Fiscal 2011 and the outyears (see pg. 8).
- **Overtime Reduction:** DPR will reduce its overtime budget by 20 percent in Fiscal 2011 and the outyears (see pg. 23).
- **Seasonal Plan Reduction:** DPR will reduce the budget for seasonal headcount by 16.5 percent for savings of \$5 million in Fiscal 2011 and the outyears (see pg. 8).
- **Vehicle Acquisition Funding Switch:** The Department will use capital funding in place of expense funding to purchase 25 diesel trucks. This action will reduce the Department’s expense budget by \$904,000 in Fiscal 2011 and the outyears (see pg. 22).
- **Zoo Subsidy Reduction:** DPR will reduce its payments to the Queens and Prospect Park zoos by 33 percent saving the agency \$2.9 million in Fiscal 2011 and the outyears (see pg. 11).

Other Actions affecting the Department’s budget in Fiscal 2011 include:

- **Close Four Pools and Shorten the Outdoor Pool Season:** The Department will save \$1.4 million in Fiscal 2011 and the outyears by shortening the outdoor pool season and closing four pools.
- **Fiscal 2011 100% Hiring Freeze:** Parks will continue a full hiring freeze in Fiscal 2011 saving the Department \$3.5 million in Fiscal 2011 and impacting 105 vacancies that will remain unfilled. The hiring freeze will be across the board and impact multiple program areas including maintenance and operations and recreation.

- **Restructure Parks Job Participant Program:** By reducing the number of Job Training Participants in the Parks Opportunity Program (POP), Parks will save \$4.6 million in Fiscal 2010 and \$10.4 million in Fiscal 2011 and the outyears.
- **PlaNYC Hiring Delay:** Parks will delay for one year the hiring of 88 new full-time and 11 new seasonal employees in Fiscal 2011 resulting in savings of \$4.5 million in Fiscal 2011.
- **Headcount Reduction:** The Department will reduce 173 heads through managed retirements and possibly layoffs, saving Parks \$1 million in Fiscal 2010, \$10.7 million in Fiscal 2011, \$12.7 million in Fiscal 2012, \$12.8 million in Fiscal 2013, and \$13 million in Fiscal 2014.
- **Seasonal Hiring Delay:** Parks will delay the hiring of selected seasonal positions for Fiscal 2011, saving the Department \$470,000 in Fiscal 2011. The Department has not indicated which program areas will be affected as the hiring delay will be across the board.
- **Forester Funding Switch:** Funding for eleven forester positions will be shifted from City tax levy to capital IFA funding. This action will reduce the Department's City-funded budget by \$172,000 in Fiscal 2010 and \$698,000 in Fiscal 2011. These foresters will be working exclusively on capital projects related to the PlaNYC program.
- **Central Park Conservancy Payment Reduction:** DPR will reduce its payments to the Central Park Conservancy by eight percent saving the agency \$460,000 in Fiscal 2011 and the outyears .
- **OTPS Reduction:** A reduction to the PlaNYC OTPS budget will save the agency \$962,000 in Fiscal 2011, \$376,000 in Fiscal 2012, and \$160,000 in Fiscal 2013.
- **Reduction of Recreation Center Fiscal 2010 Surplus:** There is currently a personal services surplus of \$158,000 in the Fiscal 2010 Recreation Center Budget.
- **Recreation Center OTPS Reduction:** Parks will reduce its Fiscal 2010 and 2011 recreation center OTPS budget by 25 percent resulting in a savings of \$318,000 in both fiscal years.
- **Overtime Reduction:** The Department will reduce its overtime expenditures throughout the agency for the remainder of Fiscal 2010 resulting in a savings of \$800,000.
- **Administrative OTPS Reduction:** Parks will save \$425,000 in Fiscal 2011 and the outyears by reducing its OTPS budget for general supplies and contractual services.

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 2,400 greenstreet sites, nearly 1,000 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 54 outdoor swimming pools, 12 indoor swimming pools, 30 indoor recreational centers, 13 field houses, seven community centers, more than 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 15 marinas and four zoos. The Department is also responsible for approximately 600,000 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

Department of Parks and Recreation Financial Summary

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference, 2010-2011
Budget by Program Area						
Administration- General	\$34,214	\$31,416	\$31,479	\$30,352	\$29,951	(\$1,528)
Administration-Citywide	6,113	9,354	9,088	9,372	8,766	(322)
Capital	24,334	27,411	26,201	30,879	32,562	6,361
Forestry & Horticulture- General	18,086	19,005	14,536	15,162	12,299	(2,237)
Maint & Operations- POP Program	47,929	49,592	51,306	51,292	37,054	(14,252)
Maint & Operations- Zoos	9,771	10,549	8,987	7,635	6,005	(2,982)
Maint & Operations- Citywide	187,836	186,932	165,060	187,616	144,405	(20,655)
PlaNYC 2030	3,299	5,713	8,811	7,850	6,082	(2,729)
Recreation- Citywide	19,707	17,804	13,418	18,407	17,248	3,830
Recreation- Central	3,313	4,638	7,266	3,738	2,260	(5,006)
Urban Park Service	16,045	17,180	12,170	17,755	10,865	(1,305)
TOTAL	\$370,648	\$379,595	\$348,322	\$380,058	\$307,497	(\$40,825)
Funding						
City Funds	N/A	N/A	\$258,865	\$267,659	\$230,311	(\$28,554)
<i>Memo: Council Funds</i>	N/A	N/A	1,000	1,000		

	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference, 2010–2011
Capital-IFA	N/A	N/A	\$29,757	\$34,576	\$34,386	\$4,629
Federal – CD	N/A	N/A	3,430	3,668	2,642	(788)
Federal – Other	N/A	N/A	0	651	0	0
Intra-City	N/A	N/A	53,867	56,120	39,910	(13,957)
Other Categorical	N/A	N/A	2,402	14,506	250	(2,152)
State	N/A	N/A	0	2,879	0	0
TOTAL			\$348,322	\$381,059	\$307,499	(\$40,822)
Positions						
Full-time Positions	3,702	3,760	3,345	3,497	3,037	(308)
TOTAL	3,702	3,760	3,345	3,478	2,974	(308)

Continued...

Council Funding

The City Council funded one initiative for the Department of Parks and Recreation in Fiscal 2010. Funding in the amount of \$1 million was provided to the Department for 30 full-time equivalent playground associates to provide supervised recreation in local parks and playgrounds. Because this funding was not baselined, it is not restored in the Fiscal 2011 Executive Budget.

Capital Program

The May 2010 Capital Commitment Plan includes \$861 million in Fiscals 2011-2014 for the Parks Department (including City and Non-City funds). This represents three percent of the City's total \$28.6 billion Executive Plan for Fiscals 2011-2014. The agency's May Commitment Plan for Fiscals 2011 - 2014 is 53.4 percent less than the \$1.85 billion scheduled in the September Commitment Plan, a decrease of \$989 million.

Over the past five years the Department of Parks and Recreation has only committed an average of 48.7 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has risen from \$1.3 billion to \$1.4 billion, an increase of \$60 million or four percent.

Currently the Parks Department's appropriations total \$1.4 billion in city-funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$1.2 billion city-funded Fiscal 2010 capital commitment program. The agency has \$205.3 million or over 17.5 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

While the agency has been able to increase its capacity to complete projects over the past few fiscal years, committing over \$552 million in Fiscal 2008 (an agency record), it is unlikely that the Parks Department will be able to reach its commitment targets in the coming years without significant staffing increases. The Parks Department's capital plan has increased drastically since the beginning of last decade. The Parks Department's Fiscal Year 2000 Executive Capital Four-Year Plan included \$480.7 million of which only \$169.7 million was planned for Fiscal 2000. In the ten years since, the agency's plan has increased significantly while the agency staff handling this work has not sufficiently kept pace. Moreover, the size of the Department's capital plan has increased so dramatically because the agency deferred maintenance for many years leading to greater current capital needs.

FY 2011 Executive Capital Commitment Plan

<i>Dollars in thousands</i>	2011	2012	2013	2014	2011-2014
Beaches and boardwalks	\$1,000	\$1,000	\$1,245	\$1,000	\$4,245
Land acquisition and tree plantings	126,351	23,620	40,351	27,895	\$218,217
Major recreational facilities	6,213	5,130	8,328	5,750	\$25,421
Neighborhood parks and playgrounds	39,366	16,265	37,458	11,843	\$104,932
Vehicles, equipment and facilities	5,803	5,700	22,628	5,200	\$39,331
Large, major and regional parks	164,894	34,585	226,771	41,103	\$467,353
Zoos	640	275	500	500	\$1,915
Total	\$344,267	\$86,575	\$337,281	\$93,291	\$861,414

Issues/Highlights

The Fiscal 2011 capital commitment for the Department totals \$344.3 million of which \$9 million is non-city funding. Some of the larger projects in Fiscal 2011 include:

- \$27.3 million for the renovation of the Prospect Park Lakeside Center in Brooklyn.

- \$129 million for acquisition and development of open space along the Greenpoint and Williamsburg waterfronts.
- \$15.9 million for continued reconstruction of the Hudson River Park in Manhattan.
- **High Line:** The Fiscal 2011 Capital Commitment Plan includes \$40.1 million through 2014 for the development of the High Line, an increase of \$1.7 million when compared to the September Capital Commitment Plan. The High Line is an abandoned 1.45 mile section of the former elevated freight railroad of the West Side Line, along the west side of Manhattan between 34th Street near the Javits Convention Center and Gansevoort Street in the West Village. This first phase runs from Gansevoort Street to West 20th Street and opened in June 2009. The second phase runs from West 20th Street to West 30th Street and the third and final phase of the High Line a half-mile section ringing the railyards north of 30th Street. In January, the Department of City Planning certified an application to begin the public review process to allow the City acquire the final section of the elevated structure. This announcement marks the beginning of the City's Uniform Land Use Review Procedure (ULURP), a seven-month process of community and government review. After the ULURP is complete, the City will be authorized to move forward with acquisition of the High Line structure as it runs the perimeter of the West Side Rail Yards.
- **Fort Washington Park:** This 160-acre site offers tennis courts, baseball diamonds, and scenic walking paths along the Hudson. But cars driving by the Henry Hudson Parkway separate this long, narrow park from the rest of the city-and there is only one main entrance along a mile-and-a-half long stretch. The State Department of Transportation has funded plans to improve access to Fort Washington Park. That will provide an opportunity to maximize use of the space by building a new soccer and volleyball facility for Upper Manhattan. Greenway improvements will also be implemented throughout the park. Planned commitments in the January Plan for the PlaNYC renovation of Fort Washington Park total \$21.7 million in Fiscals 2010-2013, a decrease of \$2.1 million compared with the September Plan.
- **Four Freedoms Park:** This memorial for President Franklin D. Roosevelt will be located in Roosevelt Island's Southpoint Park. The administration added \$5 million in Fiscal 2011 for construction costs bringing total commitment for this project to approximately \$10 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 restored bridge 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 commitment for this project totals \$65.6 million in Fiscals 2011-2014.
- **Schoolyards to Playgrounds:** To increase the amount of open space 290 schoolyards in underserved neighborhoods will be opened to the public after school hours, on weekends, and on school breaks. Opening these spaces after hours will make playgrounds available to approximately 360,000 New York children by the end of 2010. Sixty nine of these playgrounds were opened July 1, 2007. Working together, the Parks Department, the Department of Education, and Trust for Public Land will turn the remaining schoolyards into model community parks through a participatory design process designing with ideas that are generated by the school community, including children, parents, and teachers. The Parks Department expects to commit \$44.1 million in Fiscals 2011-2014 on this program, an increase of \$401,000 compared to the September Capital Commitment Plan.

Program Areas

Maintenance & Operations-Citywide

This program 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 to the public to get feedback on park use.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$102,916	\$105,570	\$97,589	\$106,741	\$85,842	(\$11,747)
Other Salaried and Unsalari ed	30,209	31,184	25,507	27,225	20,235	(5,272)
Additional Gross Pay	9,755	11,023	8,806	9,611	7,458	(1,348)
Fringe Benefits	1,603	1,903	1,439	3,022	1,520	81
Amounts to be scheduled	0	0	62	62	62	0
Overtime	4,061	3,589	2,461	3,391	1,900	(561)
PS Other	21	16	0	0	0	0
Subtotal, PS	\$148,565	\$153,285	\$135,863	\$150,052	\$117,017	(\$18,847)
Other than Personal Services						
Supplies and Materials	\$16,613	\$13,232	\$12,169	\$15,765	\$12,847	\$678
Property and Equipment	6,028	3,950	1,733	3,231	1,241	(492)
Other Services and Charges	1,758	1,498	3,835	2,170	3,478	(357)
Contractual Services	14,740	14,503	11,458	16,273	9,822	(1,636)
Fixed and Misc Charges	131	463	1	127	1	0
Subtotal, OTPS	\$39,271	\$33,647	\$29,197	\$37,566	\$27,389	(\$1,807)
TOTAL	\$187,836	\$186,932	\$165,060	\$187,618	\$144,406	(\$20,654)
Funding						
City Funds	NA	NA	\$159,494	\$171,871	\$141,152	(\$18,342)
Other Categorical	NA	NA	2,402	8,227	250	(2,152)
Capital – IFA	NA	NA	7	43	151	144
State	NA	NA	0	2,085	0	0
Federal – CDBG	NA	NA	2,227	2,475	1,948	(279)
Federal – Other	NA	NA	0	193	0	0
Intra-City	NA	NA	931	2,626	904	(27)
TOTAL	NA	NA	\$165,060	\$187,520	\$144,405	(\$20,656)

The Department's Fiscal 2011 Executive Budget includes \$144.4 million for citywide maintenance and operations - \$20.6 million less than the Fiscal 2010 Adopted Budget of \$165 million and \$43.1 million less than the current modified budget. 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

two branches of government at the beginning of each year and makes adjustments throughout the year as additional funds are received. To date, in Fiscal 2010 over \$8.4 million in State and Federal 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 \$2.8 million for Hudson River Park enforcement officers, \$2.1 million for Battery Park enforcement officers, \$2.1 million for the Flushing Meadows-Corona Park swimming pool and ice rink, and \$1.3 million for Riverside Park South.

In line with the agency-wide headcount reduction, the Fiscal 2011 Executive Budget includes funds for 1,660 positions in Fiscal 2011 for this program area –a decrease of 197 positions compared to the Fiscal 2010 Adopted Budget amount of 1,857 positions.

Since the Fiscal 2010 Budget was adopted last June, specific actions affecting the Citywide Maintenance and Operations program area include the following:

- **Differential Reduction:** DPR will reduce current funding of \$9.9 million for assignment differentials and holiday pay by 15 percent. This action is anticipated to generate savings of \$1.6 million in Fiscal 2011 and the outyears. The Department will be able to achieve these savings by limiting the amount of work done on the weekends and holidays.
- **Seasonal Plan Reduction:** The Department will reduce its seasonal workforce by 16.5 percent or 113 fulltime equivalent (FTE) positions for a savings of \$5 million in Fiscal 2011 and the outyears. The Department's seasonal workers are generally responsible for park maintenance, security and cleanliness as such it is likely that this action will affect overall park cleanliness, maintenance and safety in the coming months and years.
- **Accelerated Attrition:** The majority of the \$18 million reduction between the Adopted 2010 Budget and the Fiscal 2011 Budget is the result of a planned headcount reduction of 173 positions to be achieved through managed retirements and possibly layoffs if the retirement initiative fails to achieve the desired savings. Although, the Department currently has no definite plan as to which positions will be impacted, it is foreseeable that maintenance and operations programs will be affected. Parks believes this headcount reduction will save \$10.7 million in Fiscal 2011, \$12.7 million in Fiscal 2012, \$12.8 million in Fiscal 2013 and \$13 million in Fiscal 2014.
- **Hiring Freeze:** The Citywide maintenance and operations budget will be impacted by the Department's 100% hiring freeze, which will leave 105 vacancies unfilled in Fiscal 2011. This action will save the Department approximately \$3.2 million in Fiscal 2011.
- **Central Park Conservancy Payment Reduction:** The Department will reduce subsidy payment to the Central Park Conservancy eight percent resulting in savings of \$460,000 annually. The Central Park Conservancy is a not-for-profit organization founded in 1980 that manages Central Park under a contract with the Department of Parks and Recreation.

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 90 percent in Fiscal Year 2009.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Exec. Plan	Exec. Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$3,601	\$3,771	\$3,211	\$3,629	\$3,089	(\$122)
Other Salaried and Unsalariied	40,939	42,340	44,586	44,395	30,456	(14,130)
Additional Gross Pay	89	95	103	103	103	0
Fringe Benefits	11	11	11	11	11	0
Overtime	777	937	25	25	25	0
Subtotal, PS	\$45,416	\$47,154	\$47,937	\$48,163	\$33,684	(\$14,252)
Other than Personal Services						
Supplies and Materials	\$1,136	\$1,075	\$2,095	\$1,276	\$2,089	(\$6)
Property and Equipment	235	124	0	58	6	6
Other Services and Charges	1,077	1,190	1,275	1,565	1,275	0
Contractual Services	65	47	0	229	0	0
Subtotal, OTPS	\$2,513	\$2,437	\$3,370	\$3,128	\$3,370	\$0
TOTAL	\$47,929	\$49,591	\$51,306	\$51,291	\$37,054	(\$14,252)
Funding						
City Funds	NA	NA	\$153	\$0	\$0	(\$153)
Intra-City	NA	NA	51,153	51,292	37,054	(14,099)
TOTAL	NA	NA	\$51,306	\$51,292	\$37,054	(\$14,252)

DPR's Fiscal 2011 Executive Budget includes \$37.1 million in Fiscal 2011 for maintenance and operations under the Parks Opportunity Program (POP)—\$14.2 million less than the Fiscal 2010 Adopted Budget amount of \$51.3 million. The decrease is the result of the Department's proposal to freeze the number of Job Training Participants (JTPs) in the POP program at the February 2010 level of 1,450 FTEs 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.

POP is a program for welfare participants; especially single mothers who have reached their five-year benefit level. They are placed in city jobs 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. They can also receive soft skill training such as, in resume writing and interview skills.

Actions taken which affect this program area since the Fiscal 2010 Budget adoption last June are as follows:

- **Restructure Parks Job Training Participant Program (JTps):** By restructuring the JTps program and reducing the number of JTps by 32 percent, the Department anticipates savings of \$14.4 million in Fiscal 2011 and the outyears. The Department will achieve this reduction by allowing normal winter attrition without subsequent rehiring to bring the number of participants down. Beginning in Fiscal 2011, DPR plans to maintain an annual average of 1,585 fulltime equivalents (FTE's) in the POP program compared to the 2,322 FTEs previously forecasted. These reductions are potentially problematic considering that POP participants are heavily involved in parks maintenance and security. While the Department has achieved high ratings in overall condition and cleanliness of parks in recent years, these cuts to the POP program may have a negative impact to the Parks Department's scorecard going forward.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Other than Personal Services						
Contractual Services	\$9,771	\$10,549	\$8,987	\$7,635	\$6,005	(\$2,982)
Subtotal, OTPS	\$9,771	\$10,549	\$8,987	\$7,635	\$6,005	(\$2,982)
TOTAL	\$9,771	\$10,549	\$8,987	\$7,635	\$6,005	(\$2,982)
Funding						
City Funds	NA	NA	\$8,987	\$7,635	\$6,005	(\$2,982)
TOTAL	NA	NA	\$8,987	\$7,635	\$6,005	(\$2,982)

The Department's Fiscal 2011 Executive Budget includes \$6 million for the maintenance and operation of the three City zoos managed by the WCS - \$2.9 million less than the Fiscal 2010 Adopted Budget of \$8.9 million.

- **Zoo Subsidy Reduction:** The Fiscal 2011 Executive Budget includes savings of \$2.9 million in Fiscal 2011 and the outyears from a 33 percent reduction in subsidy to the Queens and Prospect Park zoos. The Department anticipates that the funding decrease will be offset by an increase in admission fees.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$13,316	\$12,763	\$8,717	\$13,003	\$12,650	\$3,933
Other Salaried and Unsalared	3,933	3,141	3,118	3,587	3,119	1
Additional Gross Pay	740	1,020	698	794	595	(103)
Fringe Benefits	30	36	28	120	28	0
Overtime	212	189	172	172	172	0
Subtotal, PS	\$18,230	\$17,149	\$12,734	\$17,676	\$16,564	\$3,831
Other than Personal Services						
Supplies and Materials	\$1,155	\$322	\$642	\$309	\$429	(\$213)
Property and Equipment	46	92	19	121	86	67
Other Services and Charges	60	65	21	74	45	24
Contractual Services	217	177	2	225	122	120
Subtotal, OTPS	\$1,477	\$656	\$684	\$729	\$682	(\$2)
TOTAL	\$19,707	\$17,804	\$13,418	\$18,405	\$17,246	\$3,829
Funding						
City Funds	NA	NA	\$13,418	\$18,077	\$17,248	\$3,830
Other Categorical	NA	NA	0	147	0	0
State	NA	NA	0	183	0	0
TOTAL	NA	NA	\$13,418	\$18,407	\$17,248	\$3,830

The Department's Fiscal 2011 Executive Budget for citywide recreation totals \$17.2 million – a \$3.8 million increase over the Fiscal 2010 Adopted Budget amount of \$13.4 million. The increase is the result of additional funding in Fiscal 2011 and the outyears for PS shortfalls associated with the Department's out of school programs. In prior years, in place of baseline funding the Office of Management and Budget (OMB) would add funding to Parks' budget in January to offset funding shortfalls for the full-time salaried employees in this program area. However, this year OMB has agreed to baseline this funding beginning in Fiscal 2011.

For this program area the Fiscal 2011 Executive Budget includes funding for 242 positions, a decrease of 11 positions compared to the Fiscal 2010 Adopted Budget. This decrease is part of an agency-wide reduction in headcount beginning in Fiscal 2011.

Since the Fiscal 2010 Budget was adopted last June, specific actions affecting the Citywide Recreation program area include the following:

- Seasonal Plan Reduction:** The Department plans to reduce its seasonal workforce by 16.5 percent or 113 fulltime equivalent (FTE) positions for a total savings of \$5 million in Fiscal 2011 and the outyears. The Department anticipates that part of the savings will include 50 – equaling 25 FTE playground associates in Fiscal 2011. 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.

- **Floating Pool OTPS:** The Department's Fiscal 2011 Budget includes an additional \$635,000 to fund the moving and docking of the floating pool in Fiscal 2010 and the outyears.
- **Close 4 pools and Shorten Outdoor Pool Season:** The Department anticipates closing four pools and shortening the outdoor pool season for a savings of \$1.4 million in Fiscal 2011 and the outyears. Under the plan, City operated pools will 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 throughout the City will be closed for the entire season although DPR has not yet indicated which pools are slated for closure.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$367	\$1,604	\$1,378	\$1,501	\$1,560	\$182
Other Salaried and Unsalariied	1,028	1,573	4,965	1025	184	(4,781)
Additional Gross Pay	190	123	78	78	75	(3)
Fringe Benefits	11	1	0	227	0	0
Overtime	364	407	254	253	168	(86)
Subtotal, PS	\$1,960	\$3,707	\$6,675	\$3,084	\$1,987	(\$4,688)
Other than Personal Services						
Supplies and Materials	\$950	\$172	\$489	\$217	\$171	(\$318)
Property and Equipment	42	34	10	34	10	0
Other Services and Charges	121	80	92	94	92	0
Contractual Services	240	641	0	307	0	0
Fixed and Misc Charges	0	4	0	0	0	0
Subtotal, OTPS	\$1,353	\$931	\$591	\$652	\$273	(\$318)
TOTAL	\$3,313	\$4,638	\$7,266	\$3,736	\$2,260	(\$5,006)
Funding						
City Funds	NA	NA	\$7,266	\$2,245	\$2,260	(\$5,006)
Other Categorical	NA	NA	0	626	0	0
State	NA	NA	0	60	0	0
Federal – Other	NA	NA	0	388	0	0
Intra-City	NA	NA	0	418	0	0
TOTAL	NA	NA	\$7,266	\$3,737	\$2,260	(\$5,006)

DPR's Fiscal 2011 Executive Budget includes \$2.3 million in Fiscal 2011 for centrally managed education and recreation initiatives – a decrease of \$5 million compared to the Fiscal 2010 Adopted Budget amount of \$7.3 million, primarily due to the transfer of \$4.8 million for personal services costs associated with the Department's out of school programs from this program area to Recreation-Citywide program area. The Fiscal 2011 headcount for this program area is 19 positions, a decrease of one position compared to the Fiscal 2010 Adopted amount of 20 positions.

Actions taken which affect this program area since the Fiscal 2010 Budget adoption last June are as follows:

- **Parks Recreation Center 25% OTPS Reduction:** The Fiscal 2011 Budget for the Department of Parks and recreation includes a 25 percent reduction to its recreation center OTPS budget. This action will result in a savings of \$318,000 in Fiscal 2011 only from costs associated with supplies and materials.

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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Exec. Plan	Exec. Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$10,561	\$11,278	\$9,118	\$11,376	\$8,011	(\$1,107)
Other Salaried and Unsalari ed	3,799	4,232	2,229	3,257	2,059	(170)
Additional Gross Pay	496	594	215	428	197	(18)
Fringe Benefits	67	72	0	1,515	0	0
Overtime	432	462	241	379	241	0
Subtotal, PS	\$15,354	\$16,637	\$11,803	\$16,955	\$10,508	(\$1,295)
Other than Personal Services						
Supplies and Materials	\$347	\$155	\$236	\$311	\$76	(\$160)
Property and Equipment	78	85	29	149	57	28
Other Services and Charges	135	150	93	181	153	60
Contractual Services	130	152	8	158	70	62
Subtotal, OTPS	\$690	\$542	\$366	\$799	\$356	(\$10)
TOTAL	\$16,045	\$17,180	\$12,170	\$17,754	\$10,864	(\$1,305)
Funding						
City Funds	NA	NA	\$12,170	\$12,236	\$10,865	(\$1,305)
Other Categorical	NA	NA	0	5,163	0	0
State	NA	NA	0	356	0	0
TOTAL	NA	NA	\$12,170	\$17,755	\$10,865	(\$1,305)

DPR's Fiscal 2011 Executive Budget includes \$10.9 million in Fiscal 2011 for urban park service –\$1.3 million less than the Fiscal 2010 Adopted Budget amount of \$12.2 million. This decrease is primarily due to seasonal hiring delays and OTPS reductions. In line with the agency-wide headcount reduction, the Fiscal 2011 Executive Budget includes funds for 151 positions in Fiscal 2011 for this program area –a decrease of 28 positions compared to the Fiscal 2010 Adopted Budget amount of 179 positions. Savings from the headcount reduction are partly offset by the increases for collective bargaining adjustments.

In Fiscal 2010 over \$5.5 million in other categorical grants and State funding has been realized post-Adoption, mainly for Parks Enforcement Patrol officers in Hudson River Park and Battery Park. The current plan for Fiscal 2011 includes no other categorical or State funding for this program area.

Since the Fiscal 2010 Budget was adopted last June, specific actions affecting the Citywide Recreation program area include the following:

- **Seasonal Hiring Delay:** The Fiscal 2011 Budget includes savings of \$470,000 from delayed hiring of selected seasonal position in Fiscal 2011.
- **OTPS Reduction:** In line with the revised timetable for the construction of PlaNYC Regional Parks, DPR anticipates savings in OTPS costs of \$962,000 in Fiscal 2011, \$376,000 in Fiscal 2012 and \$160,000 in Fiscal 2013.

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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Exec. Plan	Exec. Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$6,709	\$9,085	\$9,770	\$9,646	\$7,065	(\$2,705)
Other Salaried and Unsalariated	90	287	10	279	163	153
Additional Gross Pay	83	113	74	105	63	(11)
Fringe Benefits	11	11	10	93	10	0
Overtime	99	74	90	90	90	0
Subtotal, PS	\$6,993	\$9,569	\$9,954	\$10,213	\$7,391	(\$2,563)
Other than Personal Services						
Supplies and Materials	\$657	\$987	\$3,068	\$1,047	\$2,479	(\$589)
Property and Equipment	1,610	1,246	34	575	642	608
Other Services and Charges	158	46	21	38	44	23
Contractual Services	8,668	7,156	1,459	3,288	1,744	285
Fixed and Misc Charges	0	1	0	0	0	0
Subtotal, OTPS	\$11,094	\$9,436	\$4,582	\$4,948	\$4,909	\$327
TOTAL	\$18,086	\$19,005	\$14,536	\$15,161	\$12,300	(\$2,236)
Funding						
City Funds	NA	NA	\$12,753	\$13,026	\$10,348	(\$2,405)
Other Categorical	NA	NA	0	340	0	0
State	NA	NA	0	3	0	0
Federal – Other	NA	NA	0	10	0	0
Intra-City	NA	NA	1,783	1,783	1950	167
TOTAL	NA	NA	\$14,536	\$15,162	\$12,298	(\$2,238)

The Fiscal 2011 Executive Budget includes \$12.3 million in Fiscal 2011 for forestry and horticulture general service –\$2.2 million less than the Fiscal 2010 Adopted Budget amount of \$14.5 million. The decrease is partly due to the delayed hiring of new positions for planned regional parks and greenstreet, the aftermath of revised timetable for construction. The Fiscal 2011 Executive Budget includes funding for 117 positions in Fiscal 2011 for this program area –a decrease of 57 positions compared to the Fiscal 2010 Adopted Budget amount of 174 positions. The decrease is due in part to the shifting of costs associated with eleven forester positions related to the PlaNYC program to the capital program area.

Since the Fiscal 2010 Budget was adopted last June, specific actions affecting the Citywide Recreation program area include the following:

- **PlaNYC Hiring Delay:** Due to a revised timetable for the construction of PlaNYC Regional Parks, the Department will delay the hiring of 68 new fulltime and 11 seasonal positions from Fiscal 2011 to Fiscal 2012 for a savings of \$4.5 million in Fiscal 2011.
- **Forester Funding Switch:** The Fiscal 2011 Budget includes funding of \$698,000 in Fiscal 2011 for eleven forester positions related to the PlaNYC program funded through intra-funding agreements (IFAs). IFAs are funding shifts from the capital budget to the expense budget for capital work performed by the Department's staff.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$2,812	\$5,127	\$7,374	\$7,397	\$4,646	(\$2,728)
Additional Gross Pay	30	79	0	0	0	0
Fringe Benefits	7	10	0	0	0	0
Overtime	90	112	0	0	0	0
Subtotal, PS	\$2,939	\$5,329	\$7,374	\$7,397	\$4,646	(\$2,728)
Other than Personal Services						
Supplies and Materials	\$123	\$204	\$886	\$244	\$688	(\$198)
Property and Equipment	129	154	0	152	0	0
Other Services and Charges	48	0	0	5	0	0
Contractual Services	60	26	551	53	748	197
Subtotal, OTPS	\$360	\$384	\$1,437	\$454	\$1,436	(\$1)
TOTAL	\$3,299	\$5,713	\$8,811	\$7,851	\$6,082	(\$2,729)
Funding						
City Funds	NA	NA	\$4,761	\$3,696	\$4,409	(\$352)
Capital – IFA	NA	NA	4,050	4,155	1,673	(2,377)
TOTAL	NA	NA	\$8,811	\$7,851	\$6,082	(\$2,729)

The Fiscal 2011 Executive Budget includes \$6.1 million in Fiscal 2011 for PlaNYC initiatives –\$2.7 million less than the Fiscal 2010 Adopted Budget amount of \$8.8 million. The decrease is primarily due to delayed hiring of new positions for planned regional parks and greenstreet necessitated by revised timetable for the construction of PlaNYC Regional Parks and Greenstreets. The Fiscal 2011 Executive Budget includes funding for 100 positions in Fiscal 2011 for this program area –a decrease of 40 positions compared to the Fiscal 2010 Adopted Budget amount of 140 positions.

Actions taken which affect this program area since the Fiscal 2010 Budget adoption last June are as follows:

- PlaNYC Hiring Delay:** The Parks Department will delay hiring 68 new full-time and 11 seasonal employees until Fiscal 2012. This delay is the result of revised timetable for the construction of PlaNYC regional parks and Greenstreets. The three primary regional parks that will be affected are the High Bridge in the Bronx and Manhattan, Highland Park in Queens, and Soundview Park in the Bronx. This action will result in PS savings of \$4.5 million in Fiscal 2011 only while the OTPS savings will be \$962,000 in Fiscal 2011, \$376,000 in Fiscal 2012 and \$160,000 in Fiscal 2013.

As part of the City's PlaNYC 2030 initiatives, the Department has been charged to create more open spaces, ensuring 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 Bloomberg administration has identified school playgrounds as opportunities to increase access to open space for all New Yorkers. The administration has pledged to open 266 schoolyards in underserved neighborhoods and has committed \$56.7 million in capital funding for playground improvements. By opening schoolyards after school, on weekends, and during school breaks, these playgrounds will be available to approximately 360,000 New York children by 2010 and help ensure that all New Yorkers live within a 10-minute walk of a playground or park.
- **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; Rockaway Park, Queens.
- **Asphalt to Turf:** To meet the recreational demands of the growing population, the Mayor has accelerated the conversion of at least two dozen asphalt multi-purpose fields to synthetic turf.
- **Field Lights:** Across the city, 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 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 storm water 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:** Million Trees NYC is a citywide public-private initiative launched by the Parks Department and the New York Restoration Project with the goal to plant and care for one million new trees citywide. It is a collaboration of many partners, including community-based and nonprofit groups, government agencies, businesses, private property owners and all New Yorkers with the goal to plant and care for one million new trees citywide.
- **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 an estimated cost of \$118 million. These new forests will increase New York City's tree canopy coverage and help achieve our air and water quality goals by 2030.

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.

	2008	2009	2010	2010	2011	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Exec. Plan	Exec. Plan	2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$20,981	\$24,379	\$23,037	\$26,640	\$28,623	\$5,586
Other Salaried and Unsalariied	528	460	351	351	351	0
Additional Gross Pay	696	732	613	613	613	0
Fringe Benefits	0	0	1	42	170	169
Overtime	1,401	1,041	889	889	889	0
Subtotal, PS	\$23,606	\$26,612	\$24,892	\$28,535	\$30,646	\$5,755
Other than Personal Services						
Supplies and Materials	\$270	\$304	\$261	\$316	\$126	(\$135)
Property and Equipment	124	123	16	1,111	1,258	1,242
Other Services and Charges	184	211	329	224	329	0
Contractual Services	143	162	702	690	202	(500)
Fixed and Misc Charges	8	0	0	2	0	0
Subtotal, OTPS	\$728	\$800	\$1,308	\$2,343	\$1,915	\$607
TOTAL	\$24,334	\$27,411	\$26,201	\$30,878	\$32,561	\$6,362
Funding						
Capital – IFA	NA	NA	\$25,701	\$30,379	\$32,562	\$6,861
Federal – CDBG	NA	NA	500	500	0	(\$500)
TOTAL	NA	NA	\$26,201	\$30,879	\$32,562	\$6,361

DPR's Fiscal 2011 Executive Budget includes \$32.6 million in Fiscal 2011 for the capital program area – an increase of \$6.4 million over the Fiscal 2010 Adopted Budget amount of \$26.2 million. This increase is the direct result of two intra-fund agreement (IFA) actions valued at \$6.5 million in Fiscal 2011. The intra-fund actions include \$4.1 million for Croton PlaNYC IFA funds and \$2.4 million IFA funding for Fiscal 2010 and Fiscal 2011. In addition, at adoption last year this program area included \$500,000 in federal funds. The current plan for Fiscal 2011 includes no federal or State funding for this program area, rather it includes \$6.8 million in additional City tax-levy funding.

- Croton and PlaNYC IFA Funding:** The Executive Budget includes program continuation funding of \$4.1 million in IFA funds for 63 positions involved in planning and design work for PlaNYC portion of the Croton project in Fiscal 2011 only. The additional funding will preserve these positions from elimination in Fiscal 2011.

- **IFA Funding FY10 and FY11:** To help adjust an existing structural deficit in pay rate in the capital program area DPR will receive additional funding of \$3.3 million in Fiscal 2010 and \$2.4 million in Fiscal 2011.
- **Forester Funding Switch:** \$698,000 funding for eleven foresters is switched from City tax levy to capital funds to reflect their work on capital projects related to the PlaNYC 2030 program.
- **Vehicle Acquisition Funding Switch:** Because the cost of diesel pick-up trucks now exceeds the \$35,000 minimum threshold for capital eligibility, the Department will use capital funds in place of tax-levy funds to purchase 25 diesel pick-up trucks. This action will result in tax-levy savings of \$904,000 in Fiscal 2011 and the outyears.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$6,077	\$6,347	\$6,080	\$6,263	\$6,065	(\$15)
Other Salaried and Unsalari ed	133	104	82	76	91	9
Additional Gross Pay	223	93	105	101	87	(18)
Fringe Benefits	1	1	0	0	0	0
Overtime	119	142	100	100	80	(20)
PS Other	-85	-91	0	0	0	0
Subtotal, PS	\$6,467	\$6,596	\$6,366	\$6,540	\$6,323	(\$44)
Other than Personal Services						
Supplies and Materials	\$923	\$1,050	\$811	\$655	\$753	(\$58)
Property and Equipment	306	319	287	249	337	50
Other Services and Charges	22,469	21,575	23,357	22,163	21,873	(1,484)
Contractual Services	4,038	1,870	656	740	662	6
Fixed and Misc Charges	11	7	3	6	3	0
Subtotal, OTPS	\$27,748	\$24,821	\$25,113	\$23,813	\$23,628	(\$1,486)
TOTAL	\$34,214	\$31,416	\$31,479	\$30,353	\$29,951	(\$1,530)
Funding						
City Funds	NA	NA	\$31,479	\$30,228	\$29,951	(\$1,528)
State	NA	NA	0	64	0	0
Federal – Other	NA	NA	0	60	0	0
TOTAL	NA	NA	\$31,479	\$30,352	\$29,951	(\$1,528)

DPR's Fiscal 2011 Executive Budget includes \$29.9 million for this program area, \$1.5 million less than the Fiscal 2010 Adopted Budget amount of \$31.4 million. The difference between the Fiscal 2011 Budget and the Adopted Budget is reflective of the agency's planned 20 percent overtime reduction and administrative OTPS reductions offset by additional funding needs for collective bargaining adjustment.

Since adoption of the Fiscal 2010 Budget last June, funding for this program area has been affected by the following actions:

- **Administrative OTPS Reduction:** The Fiscal 2011 Budget includes savings of \$425,000 from administrative OTPS reductions associated with general supplies and contractual services in Fiscal 2011 and the outyears.
- **Overtime Reduction:** Beginning in Fiscal 2011, DPR will reduce its current overtime budget of \$3.3 million by 20 percent for a savings of \$717,000 annually. The Department plans to achieve these savings by freezing the use of overtime from October through March and enhancing the monitoring of peak season overtime use.

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>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2011 vs. 2010
Spending						
Personal Services						
Fulltime Salaried	\$5,231	\$8,413	\$8,314	\$8,438	\$7,993	(\$321)
Other Salaried and Unsalariied	139	102	61	57	61	0
Additional Gross Pay	10	9	9	9	9	0
Fringe Benefits	0	0	4	4	4	0
Subtotal, PS	\$5,381	\$8,524	\$8,389	\$8,508	\$8,067	(\$321)
Other than Personal Services						
Supplies and Materials	\$670	\$671	\$583	\$631	\$583	\$0
Property and Equipment	1	3	6	8	6	0
Other Services and Charges	55	92	101	184	101	0
Contractual Services	6	65	7	38	6	-1
Fixed and Misc Charges	0	0	2	0	3	1
Subtotal, OTPS	\$732	\$831	\$699	\$861	\$699	\$0
TOTAL	\$6,113	\$9,354	\$9,088	\$9,369	\$8,766	(\$321)
Funding						
City Funds	NA	NA	\$8,385	\$8,644	\$8,072	(\$313)
State	NA	NA	0	35	0	0
Federal – CDBG	NA	NA	703	693	694	(9)
TOTAL	NA	NA	\$9,088	\$9,372	\$8,766	(\$322)

DPR's Fiscal 2011 Executive Budget includes \$8.7 million in Fiscal 2011 for the Department's administration citywide program area – a slight decrease of \$322,000 compared to the Fiscal 2010 Adopted Budget amount of \$9.1 million. The Fiscal 2011 headcount for this program area is 150 positions – a decrease of 14 positions compared to the Fiscal 2010 Adopted amount of 164 positions.

Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2010 Plan	\$258,865	\$89,456	\$348,321	\$255,026	\$80,525	\$335,551
Program to Eliminate the Gap (PEGs)						
Administrative OTPS Reduction	\$0	\$0	\$0	(\$425)	\$0	(\$425)
Central Park Conservancy Payment Reduction	0	0	0	(460)	0	(460)
Close 4 pools and Shorten Outdoor Pool Season	0	0	0	(1,438)	0	(1,438)
Forester Funding Switch	(172)	172	0	(698)	698	0
Hiring Freeze	0	0	0	(3,494)	0	(3,494)
Accelerated Attrition	(1,000)	0	(1,000)	(10,653)	0	(10,653)
OTPS Reduction	0	0	0	(962)	0	(962)
Overtime Reduction	(800)	0	(800)	(717)	0	(717)
Parks Recreation Center 25% OTPS Reduction	(318)	0	(318)	(318)	0	(318)
PlaNYC Hiring Delay	0	0	0	(4,471)	0	(4,471)
Reduction of Recreation Center FY 2010 PS Surplus	(158)	0	(158)	0	0	0
Restructure Parks Jobs Training Participant Program	(4,596)	(1,764)	(6,360)	(10,428)	(3,938)	(14,366)
Seasonal Hiring Delay	0	0	0	(470)	0	(470)
Differentials Reduction	0	0	0	(1,615)	0	(1,615)
Seasonal Plan Reduction	0	0	0	(4,967)	0	(4,967)
Vehicle Acquisition Funding Switch	0	0	0	(904)	0	(904)
Zoo Subsidy Reduction	0	0	0	(2,982)	0	(2,982)
Total, PEGs	(\$7,044)	(\$1,592)	(\$8,636)	(\$45,001)	(\$3,241)	(\$48,242)
New Needs						
Asset Management System (AMPs) Maintenance	\$245	\$0	\$245	\$245	\$0	\$245
Emergency Pruning	100	0	100	0	0	0
Five Boro Shops	100	0	100	0	0	0
Floating Pool OTPS and PS	635	0	635	635	0	635
High Line Elevator Maintenance Contract	30	0	30	30	0	30
Croton and PlaNYC IFA Funding	0	0	0	0	4,077	4,077
Croton Forrestry MOU - DPR	0	0	0	0	1,950	1,950
IFA Funding FY10 and FY11	0	3,253	3,253	0	2,458	2,458
Projected FY 2010 PS Deficit	8,078	0	8,078	0	0	0
Total, New Needs	\$9,188	\$3,253	\$12,441	\$910	\$8,485	\$9,395
Other Adjustments						
ARRA Park (POP)	\$0	\$1,767	\$1,767	\$0	\$0	\$0
Riverside Park S. New Funds	0	1,235	1,235	0	0	0
Battery Park City New Funds	0	1,849	1,849	0	0	0
Hudson River Park Trust Grant	0	2,723	2,723	0	0	0
IFA Vehicles for Capital	0	1,035	1,035	0	1,242	1,242
Headcount Reduction-Fringe	0	0	0	2,339	0	2,339
Restructure Parks Jobs Training Participant Program	0	(4,351)	(4,351)	0	(10,193)	(10,193)
Restructure Parks Jobs Training Participant Program-Offset	4,596	0	4,596	10,428	0	10,428
Nov. Coll. Bargaining & Tech Adjusts.	199	7,527	7,726	0	(25)	(25)
Jan. Coll. Bargaining & Tech Adjusts.	1,708	3,079	4,787	4,260	393	4,653
Collective bargaining-various titles	426	0	426	426	0	426

<i>Dollars in Thousands</i>	Fiscal 2010			Fiscal 2011		
	City	Non-City	Total	City	Non-City	Total
Fuel	\$0	\$0	\$0	\$596	\$0	\$596
Gasoline	0	0	0	974	0	974
Heat, Light and Power	(1,477)	0	(1,477)	(1,439)	0	(1,439)
Parks Transitional Jobs	0	3,685	3,685	0	0	0
Seasonal Plan Reduction - Fringe	0	0	0	1,597	0	1,597
Other FY11 Exec Plan Actions	397	2,736	3,133	195	0	195
Total, Other Adjustments	\$5,849	\$21,285	\$27,134	\$19,376	(\$8,583)	\$10,793
PEG Restorations						
Overtime Reduction	\$800	\$0	\$800	\$0	\$0	\$0
Total, PEG Restorations	\$800	\$0	\$800	\$0	\$0	\$0
Agency Budget as per the Fiscal 2011 Executive Plan	\$267,658	\$112,402	\$380,060	\$230,311	\$77,186	\$307,497

**continued from previous page*

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	\$6,323	\$	\$	\$	\$237	\$23,391	\$	\$	\$29,951
Administration-Citywide	694	6,286		1,087	699				\$8,766
Capital			30,647					1,915	\$32,562
Forestry & Horticulture- General		7,390			4,908				\$12,298
Maint & Operations- POP Program		33,685			3,369				\$37,054
Maint & Operations- Zoos					6,005				\$6,005
Maint & Operations- Citywide		116,866	151		27,389				\$144,406
PlaNYC 2030		3,073	1,573		1,336			100	\$6,082
Recreation- Citywide				16,565			684		\$17,249
Recreation- Central				1,987			273		\$2,260
Urban Park Service		10,509			356				\$10,865
Total	\$7,017	\$177,809	\$32,371	\$19,638	\$44,299	\$23,391	\$957	\$2,015	\$307,497