

# FY 2018 Borough Budget Consultations

## Manhattan - Department of Parks and Recreation

Meeting Date 9/6/2016

### AGENDA ITEM 1 : Staffing

What are the full and part time maintenance, repair and horticulture staffing numbers and FY17 budgets for Manhattan and by districts? Projected for FY18?

#### AGENCY RESPONSE:

- As of August 24, 2016 we have 909 staff: 290 full-time staff and 619 seasonal/part-time staff (including 484 Job Training Participants).
- Maintenance: 819
- Repair/Trades: 45
- Horticulture: 34 full-time and seasonal gardeners
- The Manhattan staff budget for FY 2017 is \$38 million.
- See Attachment A for a staff breakdown by district. District 13 is Central Park. District 14 is Riverside Park. District 15 is East River Esplanade (36th-38th, 63rd- 81st, 90th – 125th Streets).
- We do not have a projected budget yet for FY18.

#### MEETING NOTES:

##### COMMENTS:

There is an attachment included that discusses Districts 13, 14, 15 (Central Park, Riverbank, and East River Esplanade).

##### NOTES:

- Parks department explained staffing in greater detail as requested by DM at the meeting

### AGENDA ITEM 2 : PEP Staffing

What is the current PEP staffing and budget in Manhattan for FY17? Projected for FY18? Does Parks have plans to increase the number of officers and the hours they are available? What increase in funding would be needed?

#### AGENCY RESPONSE:

- As of August 29, we have 76 PEP officers in Manhattan (excluding 32 officers assigned to Hudson River Park). Next week the new PEP salary will be \$41,852, so the total payroll would be \$3,180,752 (without fringe benefits) for the 76 officers.
- We anticipate receiving 13 more officers by the end of November. The additional salary cost is already covered by our budget. The hours that PEP officers are available can be adjusted to deal with conditions as they arise.

#### MEETING NOTES:

##### COMMENTS:

- Do the 76 PEP officers exclude privately funded officers? No. How many are grant funded? 21 of the 76 listed above
- 56 Officers are publicly funded and assigned to Manhattan
- How many officers are on shift at any time? 7-330pm, 10-6pm, 3-11pm (officers are shifted based on conditions like weather, etc.)

##### NOTES:

## **AGENDA ITEM 3 : Rec Center Staffing**

What are the Manhattan recreation centers' staffing numbers by categories and budget for FY17? Projected for FY18? What positions are vacant? Are additional funds being added in FY17 for programs like BeFitNYC and Shape UP NY? In FY18?

### **AGENCY RESPONSE:**

- Programming staff assigned to Manhattan recreation centers include 1 Community Coordinator, 9 Community Associates, 17 Playground Associates, 24 Recreation Specialists, 12 Recreation Directors and 32 Recreation Supervisors (95 full-time staff). The PS cost for this staff in FY17 will be approximately \$4.6 million.
- We do not have a projected budget yet for FY18.
- Currently, there are only three full-time vacancies for Manhattan Recreation: two center managers and a deputy manager. This is a fluid number; we recruit and hire on a rolling basis.
- BeFitNYC is merely an online mechanism that compiles listings of free fitness programming throughout NYC; it is not a program per se.
- Shape Up NYC is a largely grant-funded program, with Blue Cross Blue Shield as our lead donor. Three full-time NYC Parks staff help to administer this citywide program.
- Private funding is the same in FY 17, but City funds were decreased by \$10K.

### **MEETING NOTES:**

#### **COMMENTS:**

- Three vacancies in Manhattan programming staff at this time.
- 122 staffers assigned to the recreation centers in Manhattan (13 in total in the borough)

#### **NOTES:**

## **AGENDA ITEM 4 : Playground Associates**

What is the FY17 budget for playground associates? How many associates will this fund? Projected for FY18? How many Manhattan playgrounds could benefit from having an associate? Will Parks baseline funding for a full complement of associates?

### **AGENCY RESPONSE:**

- The citywide budget for Playground Associates is \$3.5 million. In Manhattan, we have roughly \$500,000 to cover the salaries of 17 full-time Playground Associates assigned to Manhattan recreation centers. Additionally, we have approximately \$600,000 for 43 seasonal PAs in Manhattan: 19 seasonal PAs to conduct activities at Kids in Motion sites at various playgrounds, 1 PA to assist in Mobile Unit operations, 3 PAs to facilitate the Summer Sports Experience program and 20 PAs to run NYC Parks summer camps.
- We do not have a projected budget yet for FY18.
- If the MTA stops using the Marx Brothers Playground on E. 96th Street as a construction staging area for the Second Avenue subway project this fiscal year, then we would lose the funding in FY 18 for six PA lines in East Harlem parks currently funded by the MTA as mitigation for its use of the playground.
- There are 54 playgrounds with comfort stations where we could place a Playground Associate if we had the funding. That would fulfill our long-range goal of providing staff at every possible playground in the borough to offer a supervised recreational program to the maximum number of children during the summer. These three playground sites could especially benefit from having PAs: J. Hood Wright Park (District 12), Augustus St. Gaudens Playground (District 6) and Matthew Sapolin Playground (District 7).
- The Parks Department does not decide what gets baselined in our budget.
- The 60 PAs listed above are baselined.

## **MEETING NOTES:**

### **COMMENTS:**

- Playground Associates should be located in locations that have restrooms
- Ideal for places that are shared by the DPR and DOE (jointly-operated)
- Parks agrees that there should be PA's placed in the 54 locations that they have identified that PA's could operate (if funding were available)

### **NOTES:**

## **AGENDA ITEM 5 : Rec Center Outreach**

Will Parks develop a program to have recreation center staff bringing programming to Manhattan playgrounds? Commissioner Castro has described the benefits of this type of linkage. How much funding would be needed?

### **AGENCY RESPONSE:**

- We already have such programs, namely Kids in Motion and Summer Sports Experience, which take place in playgrounds throughout Manhattan. As mentioned above, we fully support expanding these programs. A three-month PA line for the summer would cost \$9150; a six-month PA line costs approximately \$20,000, and a nine-month line costs approximately \$30,000
- Several sites, including Thomas Jefferson Park, Ruppert Park, Al Smith Park, Columbus Park, Seward Park and Bennett Park, could benefit from a longer-tenured Playground Associate at a relatively modest cost.

## **MEETING NOTES:**

### **COMMENTS:**

- There already exists programs that occur within the center and that do outreach in the park that they are located in

### **NOTES:**

## **AGENDA ITEM 6 : Noise in Parks**

What funding is in FY17 available for decibel meters and training for enforcement of the noise code in parks, especially in parks with large amplified events? Projected for FY18?

### **AGENCY RESPONSE:**

- We are setting aside \$10K in current OTPs funding for noise enforcement training and equipment. We have two meters. We plan on training more staff and if needed we may purchase more meters.

## **MEETING NOTES:**

### **COMMENTS:**

- Started a program in Washington Square and Tompkins Square with meters and trained staff
- Program has proven to be "effective"
- Who does training? It is not the DEP. Rutgers University provides the training that is used.
- PEP supervisors are the staff that are primarily being trained in this program to verify readings of decibel meters

### **NOTES:**

## AGENDA ITEM 7 : Street Trees

What is the FY17 budget for Manhattan street tree removal and planting and other forestry operations? Projected for FY18? Does Parks plan to provide tree bed maintenance, or to increase funding for community groups that care for them? What is the FY17 budget for NYC Parks Stewardship? Projected for FY18? What Manhattan needs have been identified in the 2015 street tree survey? Will Parks provide additional funding to address these needs?

### AGENCY RESPONSE:

- See Attachment B
- Parks does not have plans to provide tree bed maintenance. Through our Stewardship program, we work with the public and community groups to provide training and host tree bed care volunteer events. We have a citywide mini-grants program that provides some funding for selected projects, some of which may involve tree bed care. The Borough President's office has allocated funds to a community group that cares for tree beds, and Council Members can do so through the Council's Parks Equity Initiative.
- The FY17 Stewardship budget, largely funded by NYC Service, is \$770K PS and \$60K OTPS. Funding for FY18 is expected to be similar, with perhaps slightly less PS funds if some seasonal crew member lines are not renewed.
- Our plan is to readjust our contract allocation citywide once all of the data have been collected and approved through the Quality Assurance process – this will be a goal in November. We do not have additional funding identified at this point, but the data will help us to use our existing money more effectively. We will be able to use the data to identify the number of stumps in each borough and also calculate the funding need to reach a seven-year pruning cycle

### MEETING NOTES:

#### COMMENTS:

#### NOTES:

- Street planting in Manhattan: 1.9 million allocated in calendar year 2017
- 67,000 for removal and replacement of trees affected by Sandy
- 430,000 for block pruning (block by block)
- 187,000 for stump removal
- 40,000 tree removal
- 78,000 Dutch Elms disease treatment
- 129,000
- 35,000 to reconstruct a green street on 35th street

## AGENDA ITEM 8 : JOPs

Will Parks develop a proposal to take over management of Manhattan JOPs so the community can have access to these playgrounds when schools are not in session and have additional fitness and recreational programs? What would the cost be?

### AGENCY RESPONSE:

- Parks already manages these playgrounds, and as a result the community has access to them when the schools are not in session.
- Parks could add a Playground Associate or a Shape Up program at these sites. (To accommodate a PA, the playground should have a comfort station.)
- As stated above, a three-month PA line for the summer would cost \$9150; a six-month PA line costs approximately \$20,000, and a nine-month line costs approximately \$30,000
- Shape Up instructors are considered to be Recreation Supervisors and earn around \$24/hour. When fringe benefits are added, the cost is \$32/hour.

## **MEETING NOTES:**

### **COMMENTS:**

- Parks has no intention at this time to be opening DOE operated sites on days when the DOE is not operating
- What would it cost per park if Parks were able to manage the JOPs instead of DOE? That would have to be discussed with the DOE because it is their property

### **NOTES:**

## **AGENDA ITEM 9 : Playgrounds**

Which Manhattan Parks and JOP playgrounds need renovation, including solar compactors and comfort stations? What is the capital funding by playground for FY17? Projected for FY18? Does the PIP 86% acceptable rating help identify these playgrounds?

### **AGENCY RESPONSE:**

- See Attachment C for list of Manhattan parks and playgrounds that need funds for renovation. We try to include solar-powered trash compactors in most of our capital projects. Many of our comfort stations are not fully ADA-accessible and would benefit from a renovation so that they can be upgraded.
- See Attachment D for list of currently funded projects.
- In the FY 18 budget, we are expecting the Borough President to allocate \$1M for the reconstruction of the 102nd Street basketball courts and steps in Riverside Park, \$1.15M for the renovation of the Morningside Park 117th Street playground and \$1.1M for the reconstruction of pathways and fencing in Sara D. Roosevelt Park.
- The 86% rating is very good and shows that most of our parks are in good condition. The Parks Inspection Program ratings are helpful in identifying playgrounds that need renovation. In particular, the structural and landscape feature failures (for surface, play equipment, safety surface, benches, fences, sidewalks, etc.) cited by PIP assist us in identifying such playgrounds

## **MEETING NOTES:**

### **COMMENTS:**

- PIP: Parks Inspection Program
- Attachment C includes all of the Parks locations that need renovation
- Attachment D includes projects that are already funded
- Follow up: Steve Simon will provide dollar amounts for Attachment C which lists projects that need funding

### **NOTES:**

## **AGENDA ITEM 10 : Community Parks Initiative (CPI)**

What is the FY17 budget for CPI? Projected for FY18? Which sites are underway in Manhattan? Which sites are planned for future years? Will this program be base-lined?

### **AGENCY RESPONSE:**

- In 2014 the Mayor first announced the Community Parks Initiative with capital funding of \$130 million for the full reconstruction of 35 parks around the city. In 2015 he announced a second round of funding for CPI: \$150 million for 32 more parks. In addition, CPI has provided \$2.2 million in expense funds to pay for various personnel, including M&O staff, gardeners, Playground Associates, planners, etc.
- Construction is underway at Sol Lain and Henry M. Jackson playgrounds, and should begin very soon at the following playgrounds: Martin Luther King Jr., James Weldon Johnson, St. Nicholas North, Playground 103 and

Carmansville (the comfort station rehab is funded through CPI). The construction of a new comfort station at Luther Gulick Park should begin in October.

- An announcement will be made shortly regarding the CPI projects for FY17. The FY18 projects will be announced next year.
- The capital funds have been spread out over several years to ensure the smooth implementation of the program and will remain in our budget until the 67 projects are completed. It is possible that there may be future phases of this program. The expense funds have been baselined so the additional personnel can continue to support the CPI sites.

## **MEETING NOTES:**

### **COMMENTS:**

### **NOTES:**

## **AGENDA ITEM 11 : Vehicles and Equipment**

What is the FY17 budget for repair and replacement of Manhattan district vehicles? Projected for FY18? What vehicles and equipment does each district have? Which districts do not have their full complement of vehicles? What is the cost of each type of vehicle? Instead of sending vehicles, especially packers, to DSNY for repairs, that would it cost Parks to have its own repair facility?

## **AGENCY RESPONSE:**

- There is a ten-year replacement plan for vehicles citywide. There is no separate budget for each borough or district.
- The citywide budget for FY17 is \$8 million for replacement and \$7.5 million for repairs.
- We do not have a projected budget yet for FY18. We anticipate getting the same amount for repairs.
- See Attachment E for a list of vehicles by district.
- All of the districts have a full complement of vehicles. Some districts could use additional vehicles, as indicated in Attachment B. A few districts currently have mini-packers and packers that are scheduled to be repaired. A mini-packer and packer in District 3, a mini-packer in District 8 and a packer in District 13 are out of service at this time.
- See Attachment F for a list of vehicle prices.
- We have our own repair garages. We do not need a new one. We could use more funding to hire additional mechanics and mechanic helpers (Auto Service Workers), who do oil changes and light repairs. The helpers' salary is approximately \$45K a year; the mechanics' salaries start at \$65K a year. We used to fix packers ourselves, but sending them to Sanitation is easier and more efficient.

## **MEETING NOTES:**

### **COMMENTS:**

- The allocation for vehicle replacements are not district-specific
- There is a small-vehicle repair shop on Randall's Island
- Large-vehicles repairs do through DSNY
- Attachment E lists all of the vehicles that are used by DPR at this time•

### **NOTES:**

## **AGENDA ITEM 12 : Recreation Centers - Capital**

What are the capital needs of Manhattan's recreation Centers, and projected costs by center? What projects are included in the FY17 budget? Projected for FY18?

## **AGENCY RESPONSE:**

What are the capital needs of Manhattan's recreation centers, and projected costs by center? What projects are included in the FY17 budget? Projected for FY18?

- See Attachment C, which includes recreation centers in need of capital funds.
- See Attachment D, which includes currently funded recreation center projects in the FY 17 budget.
- We do not have a projected budget yet for FY18.

## **MEETING NOTES:**

### **COMMENTS:**

- Information included in Attachments C & D
- Looking to replace windows
- Changing boilers in centers
- Retrofitting lighting
- All changes in service of making the centers for environmentally sustainable
- Looking for opportunities to increase programmatic space at recreation centers

### **NOTES:**

## **AGENDA ITEM 13 : Waterfront Parks**

What funding is allocated in FY17/18 to implement the Manhattan Waterfront Plan, including renovations and improvements to the waterfront along the East River? Please provide a list of funding sources.

## **AGENCY RESPONSE:**

- NYC Parks and our sister agencies are involved in a number of projects to improve access to the waterfront and provide additional recreational amenities on both the east and west sides of Manhattan:
  - Pier 42 – East River north of Montgomery Street
    - o \$2M has been allocated by the Lower Manhattan Development Corp. for planning and design work
    - o An additional \$24M has been committed by LMDC for the Phase I projects to demolish the old warehouse and build an interim park with a playground and comfort station
  - Glick Park – East River at 36th-38th Streets
    - o \$239,000 has been provided by the Federal Emergency Management Agency for electrical repairs and restoration of lighting
  - Waterside Pier – East River at 38th -41st Streets
    - o The City obtained \$13M from Con Edison when it vacated the site and used these funds to completely rebuild the pier.
    - o Additional funds were allocated by Council Member Garodnick
  - Andrew Haswell Green Park – East River Esplanade at 61st Street
    - o Phase 2A (under construction) -- \$3.4M from the City Council
    - o Phase 2B (project being handled by EDC) – \$25.6M private funds, from Memorial Sloan-Kettering/CUNY Hunter College project rezoning
  - East River Esplanade – 36th -38th, 63rd – 124th Streets
    - o \$35M allocated by the Mayor
    - o \$9M allocated by the City Council
  - East River Esplanade – at 64th-68th Streets
    - o \$8M provided by Rockefeller University as project mitigation
  - East River Esplanade – at 68th-70th Streets
    - o \$1.45M allocated by Council Member Kallos
  - Riverside Park South Ballfields, Pathways and Shade Structure
    - o \$4.6 million allocated by the City Council
  - Riverside Park South - Phase 5 – between 65th & 68th Sts. east of the highway and between 61st & 70th Sts. under the highway

- o \$12.5M federal, \$2.8M Mayoral, up to \$8M private (Riverside South developer contribution)
- Riverside Park South - Phase 6 – completes the park, east of and under the highway between 59th & 65th Sts. with a new park entrance at 59th Street
- o \$25M private funds (Riverside South and Riverside Center developer contributions)
- West 69th Street Transfer Bridge - Phase 2
- o \$2.8M federal, \$780,000 Mayoral, \$450,000 private (Riverside South developer contribution)

## **MEETING NOTES:**

### **COMMENTS:**

- Pier 42 will probably cost 70 million more than has been allocated
- Current estimate for East River Esplanade is 150 million, up from 115 million a few years ago
- Phase breakdown for East River Esplanade is included in Attachment D
- Riverside Park South Ballfields needs to be sent out for bid again
- Call Desmond from Capital at Parks for updates on projects, etc.
- Pier 107 in East Harlem is not included as part of the East Harlem Esplanade project

### **NOTES:**

CB's would like greater clarification about the way that funding increases and decreases on these projects—Steve Simon will provide clarification of numbers

## **AGENDA ITEM 14 : Bridges**

What is the FY17 funding for maintenance, repair or replacement of Parks' bridges in Manhattan? Projected for FY18? What is the maintenance schedule? Which bridges need to be repaired or replaced? What is the work schedule?

## **AGENCY RESPONSE:**

- Parks provides \$2.5 million annually to DOT to do bridge inspections and make any necessary repairs determined by those inspections or otherwise. We work closely with DOT, which has the expertise in handling both inspections and repairs (including painting).
- There is no specific funding for bridge maintenance (cleaning).
- We clean them at least once a week, sometimes more often depending on their location.
- The East 81st Street Pedestrian Bridge over the FDR Drive is currently being replaced by the Department of Design and Construction.
- The Amtrak bridge in Fort Washington Park south of W. 181st Street is constantly repaired and needs to be replaced. Our consultants have been working on the construction documents, which are now being reviewed by Amtrak. They cannot proceed to the next stage in completing the documents until we have Amtrak's approval of the design work so far. We hope to start construction next year.
- The work schedule for repairs is determined by DOT after issues are identified during inspections.

## **MEETING NOTES:**

### **COMMENTS:**

### **NOTES:**

## **AGENDA ITEM 15 : Budget Priorities**

What budget priorities would DPR like Manhattan Community Boards to support in FY17?

## **AGENCY RESPONSE:**

- See Attachment G for our preliminary FY17 expense budget priorities.
- See Attachment C for FY 17 capital budget priorities.

## **MEETING NOTES:**

### **COMMENTS:**

- DPR's expense priorities: playground associates, maintenance crews, parks enforcement officers

### **NOTES:**

- DPR is going to supply dollar amounts in an attachment (?)

## **AGENDA ITEM 16 : Budgeting Process**

Please explain any particular features of your budgeting process that CB's should take into account when formulating their requests.

## **AGENCY RESPONSE:**

- Until the preliminary budget comes out in January, we really do not have any clear idea as to what our budget might be for FY 18.

## **MEETING NOTES:**

### **COMMENTS:**

Until the preliminary budget comes out in January, we really do not have any clear idea as to what our budget might be for FY 18.

### **NOTES:**