

Department of Parks and Recreation

FY 2017 BOROUGH BUDGET CONSULTATION AGENDA

BOROUGH: Manhattan

COMMUNITY BOARD: 1-12

Expense

- 1) **What are the overall budget and staffing levels for Manhattan general maintenance, cleaning and horticultural personnel in Manhattan for FY16 and FY17?**

As of August 18, 2015, we had a total of 730 staff in Manhattan, including seasonal staff and Job Training Participants. We do not have the numbers yet for FY17.

- 2) **What is the current budget for full time and seasonal staffing for maintenance and cleaning in Manhattan for FY16 and FY17?**

The current budget for Manhattan M&O staff is \$34 million. The FY17 budget has not yet been proposed.

- 3) **What is the funding for removal of diseased and dead trees in FY16 and FY17? What is the response time to complaints of fallen trees?**

Many tree removals are done by our own Forestry staff, and there is no separate budget for this particular work that they do. Some of the more difficult tree removals are handled by outside contractors. The citywide funding in FY16 for those contracts is \$290,050. In Manhattan, we have approximately \$90,000. We expect to receive roughly the same amount in FY17.

In FY 15 (the most recent data we have), approximately 3000 trees were removed in Manhattan. Our Forestry staff removed 1400 of them, and Central Park Conservancy staff removed 738.

It generally takes 30 days to respond to complaints involving diseased and dying trees that are standing. Our goal is to reduce the response time to 23 days. The response time for fallen trees is no greater than 10 days.

- 4) **Has funding been allocated to maintain the trees planted as part of the One Million Trees Program?**

The MillionTreesNYC program is officially ending this fall, but NYC Parks will continue to promote tree maintenance through our Stewardship program. We have received \$175,000 through NYC Service to support volunteer tree care efforts and will be focusing staff time on key neighborhoods where we have planted a large number of street trees. To date MillionTreesNYC has trained over 17,500 volunteer stewards citywide in tree care. Approximately one-fifth are from Manhattan.

Street tree plantings include a two-year guarantee for watering and maintenance of the planted trees by the contractors. This guarantee will persist even after the end of the MillionTreesNYC initiative.

- 5) **What is the budget for PEP officers in FY16 and FY17? Do PEP officers cover events in parks in addition to daily parks monitoring and enforcement activities. How many Manhattan PEP officers are dedicated to specific parks? What is the need for additional PEP officers in Manhattan? What would the cost be for nighttime PEP officers?**

For FY 16, the budget for PEP in Manhattan is \$1.9 million for 35 City-funded PEP officers. The FY 17 budget has not yet been proposed.

Yes, PEP officers cover Special Events on an as-needed basis.

PEP are assigned to the following parks as a result of grant funding:

East River Esplanade (downtown)	4
Riverside South	6
Washington Square	3
West Harlem Piers	4
Central Park	6
Madison Square	3
Randall's Island	4

In addition we have 30 PEP at Hudson River Park and 30 PEP at Battery Park City on contract funded lines. Also, 6 PEP are assigned to the High Line.

We need an additional two sergeants and 16 officers for Manhattan, one sergeant and eight officers for Manhattan South and Manhattan North respectively.

Each additional PEP officer costs \$56,140.27 (\$37,907/year plus 48.1% fringe). Nighttime officers cost \$61,754.29 (\$37,907/year plus 48.1% fringe plus 10% night differential).

- 6) **Are there plans to acquire decibel meters to monitor noise levels of events in Manhattan parks and to train staff members in their use?**

We currently have two decibel meters, and PEP has been trained in their use.

- 7) **How have staffing levels been affected by the Junior Training and Community Service Programs? Is this program being continued in the future?**

Staffing levels have not been affected by the Job Training Participant (JTP) and Alternative Sentencing programs, which are being continued. As of August 18, 2015, we had 363 JTPs assigned to all districts in the borough.

In calendar year 2014, the NY County District Attorney's office referred 21,319 individuals to us through the Alternative Sentencing program. They performed 149,233 hours of work. In calendar year 2015, January 1 through August 8, the D.A.'s office has referred 10,971 individuals to us through this program. They have performed 76,797 hours of work.

We also utilize the Second Chance Program operated by the Queens District Attorney's office, which involves New York residents who have committed a crime out of state and people from out of state who commit a crime in New York. In 2014, 22 persons performed 1,002 hours of work. Information for the 2015 program is incomplete.

The clients in these programs generally are assigned to the following parks:

District 1: Battery

District 2: Washington Square Park (Second Chance only)

District 3: Tompkins Square, East River, Sara D. Roosevelt

District 7: Happy Warrior Playground (District HQ), Riverside

District 9: Morningside

District 10: Jackie Robinson, Colonel Charles Young

District 11: Marcus Garvey

District 12: Highbridge, Inwood Hill

8) What is the status of funding to replace broken garbage cans with rat-proof garbage cans? Is there funding to expand the number of "Big Bellies" in Manhattan parks?

We purchase anywhere from 500-1000 or more drums every year. The cost is about \$7,975-\$15,950. We purchase about 75-100 or more drum tops every year to make the receptacles rat-resistant at a cost of about \$10K.

We generally do not purchase the Big Belly compactors (almost all the ones we have were donated to us by outside groups). However, we are planning to buy two of them in the near future for Sara D. Roosevelt Park because of the serious garbage problems there. In 2014 we were able to put two in Columbus Park. Since then we have added 23 more (donated by the NY Junior League) for a total of 25 in that park.

9) Is there funding to expand the rodent extermination program in Manhattan parks? Can DPR hire fully certified exterminators for Manhattan parks in addition to the two currently on staff?

There is no funding to expand the program. We recently hired a second fully certified exterminator, and the two now on staff are able to handle the workload for the most part.

Capital

1. What are the plans and budget for the repair and replacement of outdated equipment in each Community District?

There is a ten-year replacement plan for vehicles citywide. There is no separate budget for each district. For FY15, our replacement budget was \$9 million, and for FY 16 it is \$2 million (the budget varies from year to year but usually never exceeds or falls below this number). For FY 16 we received \$7.5 million for repairs.

2. Given the need to generate power for events in parks, what is the budget for improving access to power to reduce reliance on generators and other temporary power sources?

In general, the only way to provide electricity for events is to tap into lampposts, which requires work by one of our electricians. We generally charge for this work, unless the event is sponsored by one of our Friends groups.

Generators are usually only a problem when it is a large multi-day event.

We have been allowing events to plug into our electricity at both the Richard Rodgers Amphitheater at Marcus Garvey Park and the Jackie Robinson Park Bandshell.

3. What is the status of plans to place Wi-Fi in additional parks around Manhattan?

- The Wi-Fi installation program is well underway. A number of sites have been completed since the last budget consultation.
 - Al Smith Recreation Center (several rooms) and surrounding park
 - J. Hood Wright Recreation Center (several rooms) and park
 - City Hall Park
 - Thomas Jefferson Recreation Center (several rooms)
 - Washington Square Park (several areas)
 - West Harlem Piers Park (several areas)
 - Jackie Robinson Park (bandshell area; several indoor rooms are covered already)

- Installations In Progress:
 - Hamilton Fish Recreation Center and Park
 - Chelsea Park
 - Highbridge Park (several areas) and Recreation Center (several rooms)
 - Stuyvesant Square Park (several areas)
 - Verdi Square
 - Morningside Park (several areas)
 - Richard Tucker Square
 - Riverside Park South /Riverside Park (Pier I Café continuous to 79th Street Boat Basin – should be activated two weeks)

- Just Received LPC Approval:
 - Central Park (several areas) has been approved by landmarks (expect to begin work later this month)

- We expect the sites in progress to be completed by the end of the year.
- This project is funded as an outgrowth of the last negotiated franchise agreement that Time Warner Cable signed with the City; not tax dollars are being expended. We will continue to build sites as the budget allows with the aim of covering as many sites as possible.

Overall

1. Please provide a list of the park improvement projects slated for FY 2017 in each Manhattan Community District.

Currently in Construction

CB	Project
3	M270-110MA - Dry Dock Playground started FY15
6	M086-111M - Stuyvesant Square Fence and Sidewalks started FY15
6	M203-113M - Trygve Lie Plaza started FY15
7	M071-310M - Riverside Park 79th Street Boat Basin Dock 'A' Reconstruction started FY15
7	M071-113M - Riverside Park -Waterfront Fence (Sea Rail) and Pavement started FY15
8	M108-109M - Andrew Haswell Green Park (Heliport) Phase 2A started FY16

11	M107-111M - Hellgate Pathway Phase 2 – Randall’s Island started FY16
11	M148-111M – White Playground started FY16
3, 4, 7	MG-213M - Multi-site contract (Hell’s Kitchen Park, DeWitt Clinton Park Paths, Orchard Alley Garden fence, Septuagesimo Uno Park) started at Hells Kitchen in FY15
6, 8, 11	East River Esplanade started in FY15

Currently in procurement, will start in FY16

CB	Project
2	M098-114M – Washington Square Park Sidewalks start FY16
10	M211-110MA1 - St. Nicholas North Comfort Station start FY16
11	M058-112MA - Pelham Fritz Boiler start FY16
1, 3, 6, 7	MG-314M – Multi-site contract (Gertrude Ederle Playground, City Hall Bluestone Replacement, Playground 89, Stuyvesant Square Irrigation, East River Park Tennis Courts) start FY16

Contracts that should be bid in FY16 and in Construction in FY16 or FY17

CB	Project
1	M167-106M - Peck Slip Park Bid in FY16
2	M218-114M - DeSalvio Playground Bid in FY16
3	M369-113M - Pier 42 (Phase I) Bid in FY16
4	M288-111M - Ramon Aponte Park already Bid FY15
4	M154-114M – Matthews-Palmer Playground Bid in FY16
6	M108-113M - Sutton Place Park Bid in FY16
7	M353-113M - Riverside Park - Turf Ballfields, Active Recreation & Shade Structures on Pier I Bid in FY16
7	M353-112M - Riverside Park South Phase V Bid in FY16
11	M058-114M - Restoration of the Mt. Morris Fire Watchtower (Marcus Garvey Park) Bid in FY16
12	M029-111M - Ft. Tryon Park Staircase #50 already Bid in Fy15
3, 4, 7, 11	MG-914M - Multi-site contract (Booker T. Washington Basketball & Handball Courts, East Harlem Skate Park, Chelsea Plgd, Columbus Park Fitness) Bid in FY16
2, 6, 7, 8	MG-714M – Multi-site contract (Tramway Irrigation, Verdi Square, Albano Playground, Theodore Roosevelt Dog Run, Jackson Square) Bid in FY16

2. What is the status of plans to complete the connection of the greenway around Manhattan Island?

We are continuing to make progress to extend and improve the greenway, including two projects currently in construction at opposite ends of the borough. The Battery Park Perimeter Bikeway project linking the sections of the greenway on the east and west sides should be completed later this year (except for a section to be done by the MTA after it stops using a

construction staging area near the South Ferry station), and an accessible ramp from the existing greenway to Dyckman Street at the northern end of the island is nearly completed.

EDC has been creating a dramatically improved greenway along the East River waterfront downtown. The section from Pike Street to Pier 35 is complete, but Pier 35 itself is not complete. Re-design of the greenway north to East River Park will be included in the Pier 42 project.

Pike to Catherine (section 4) is not in construction yet but is being bid out by EDC.

Construction is still ongoing on the Waterside Pier section from East 38th-41st Streets. The pier is on schedule to be completed and opened to the public by the end of the year.

Should the deal allowing the UN expansion on a portion of the Robert Moses Playground be concluded, two new sections of the greenway in midtown would move forward: the Outboard Detour Roadway (ODR) esplanade between 53rd-60th Streets and the esplanade between East 41st-53rd Streets alongside the UN.

The section along Andrew Haswell Green Park on the East River Esplanade (60th – 62nd Streets) should be done in 2019. EDC has issued an RFP for a consultant to complete the design work for this project.

While looking towards the future, we should remember the condition of the existing greenway. The Hudson River Waterfront Greenway effort began in earnest almost 20 years ago. Cherry Walk in Riverside Park, for example, opened nearly 15 years ago and has essentially reached its capital lifespan.

3. What budgetary measures have been taken in FY16 and what is planned for FY17 for resiliency measures for future natural disaster storm preparedness?

We are partnering with the Office of Recovery and Resiliency (ORR) and other agencies on the East Side Coastal Resiliency project, which will put into place flood protection measures for the area from Montgomery Street north to 23rd Street at a cost of \$335 million. We have been active partners with the project team, which is advancing towards a conceptual design to be presented this fall.

Mayor de Blasio announced in March that the City is committing millions of dollars to further resiliency planning and implementation around Lower Manhattan. This includes \$6.75 million from the City and State for comprehensive flood protection planning below Montgomery Street and around the tip of Lower Manhattan to the west side, and another \$8 million in City capital funds for Battery Park flood protection design and implementation -- both aimed at protecting Lower Manhattan residents, businesses, and infrastructure from future extreme weather while enhancing the vitality of the area.

Last year, Parks successfully secured funding for the first systematic waterfront infrastructure inspections program. The funding is approximately \$600K annually for four years. The funding covers inspections of the built waterfront, including many properties in Manhattan. We're completing the first year of these inspections and are consulting with OMB and the (ORR) to identify where repairs should be prioritized.

We continue to advance design on the most critical repairs to the East River Esplanade.

Parks is updating the Riverside Park Master Plan. A key facet of the updated plan will be the incorporation of resiliency and flood protection considerations.

4. What expense and capital budget priorities does DPR ask the Manhattan community boards to support in the FY 2017 budget?

Expense Budget Priorities

Parks Maintenance Staff: Our full-time workforce is responsible for park maintenance and cleanliness. The FY 15 budget included significant funding for increased staff (Associate Park Service Workers, City Parks Workers and Gardeners), and it was maintained in the FY 16 budget. Additional funds would help us to rebuild our permanent, year-round workforce.

Parks Enforcement Patrol: PEP provides a uniformed presence to safeguard Parks' properties and facilities and enforce Parks' rules and regulations in regard to quality-of-life conditions. The FY 15 budget included funding to hire 80 additional PEP officers, which was baselined in the FY 16 budget. A similar increase in the FY 17 budget would further strengthen PEP's effectiveness by enabling it to expand its coverage significantly. As noted above, we would like to have two more sergeants and 16 more officers for Manhattan.

Playground Associates: These staff conduct recreation activities for children and help maintain playgrounds primarily during the summer in the popular Kids in Motion program, but they can also work in the spring and fall, providing a regular presence in our parks.

Synthetic Turf Field Repair Crew: We would like to have discrete staff to repair and maintain the synthetic turf fields throughout the borough.

Synthetic Turf Field Installations: We would like to have a budget to purchase materials so that Parks staff can install synthetic turf fields ourselves as we recently did at the Lions Gate Field in Sara D. Roosevelt Park.

Tree Pruning and Stump Removal: This funding would go towards keeping up with the demand for pruning and stump removal requests.

Capital Budget Priorities

Every district has its own priorities, but there are two major projects with borough-wide significance that deserve your attention:

- **East River Esplanade** – An engineering study in 2012 estimated that \$115 million would be needed over a 10-year period for the partial reconstruction of the seawalls and bulkheads supporting the East River Esplanade from East 38th – East 124th Streets. The Mayor has provided \$35 million, and the City Council allocated an additional \$3M in the FY 16 budget for the Esplanade above 96th Street. The design and construction of the priority sites is proving to be more expensive than originally thought. However, with the existing funding we will be able to stabilize or reconstruct the segments identified as structural priorities. Substantially more funding will be needed in the coming years to preserve and restore the Esplanade.
- **Pier 42** – This will be a destination park for people in Lower Manhattan and elsewhere that will provide waterfront access and beautiful views of the East River looking south to the Statue of Liberty. Funds are available (\$14M) to build Phase 1, which entails removing most of the old shed from what was known as the “Banana Pier” because of the ships that would bring the fruit to New York. A picnic knoll, lawns and paths also would be built as part of Phase 1. The Lower Manhattan Development Corp. recently pledged another \$7M for the project. Approximately \$73M is needed to complete the full park as conceived in the master plan.