

# FY 2019 Borough Budget Consultations

## Manhattan - Department of Parks and Recreation

Meeting Date 9/6/2017

### AGENDA ITEM 1 : General Agency Funding Discussion

The purpose of holding the Borough Budget Consultations is to provide Community Boards with important information to assist in drafting their statement of District Needs and Budget Priorities for the upcoming fiscal year. As you know, Community Board Members are volunteers who may not be familiar with the budget process and how agencies' programs are funded. At the same time, Community Board members are very knowledgeable about local service needs.

This year's Manhattan agendas have Agencies begin the consultation with a presentation of their goals, funding decision process, and highlights of their funding needs.

Then, the agenda continues with Community Boards asking about specific program funding.

Lastly, the agendas include Boards' requests on district-specific budget questions. We request that the agency respond in writing, but have any further discussions on these items with the Community Boards outside of the consultation.

For the General Agency Funding Discussion, please provide written responses and please be prepared to present on the following topics for 10-15 minutes at the beginning of our Consultation:

1. Explain the process the agency uses to formulate goals and budget priorities.
2. What are the current proposed FY18 and FY19 service and operational goals and proposed funding?
3. Which programs is the agency adding, dropping, or changing for FY18 and projected for FY19?

### AGENCY RESPONSE:

1. Our primary goal is to have clean, green and safe parks – or, in the words of Commissioner Silver, “thriving parks and public spaces for all New Yorkers.”

At the City Council's hearing on the FY 18 preliminary budget last March, he described the agency's central mission as “caring for our parks and public spaces, planning parks that are resilient and sustainable, and thoughtfully building a park system for present and future generations to enjoy.”

He went on to say: “As I think we can all agree, an outstanding city requires outstanding parks and public spaces, and I'm extraordinarily proud of the job we've done to provide those spaces to residents and visitors alike.

“We understand that our parks are an essential part of our urban fabric: anchoring neighborhoods, enriching lives and supporting communities. In nearly every measurable way, NYC Parks has thrived these past three years. The Parks Without Borders initiative and Summit set forth a new vision for parks across our city and around the world; the Community Parks and Anchor Parks Initiatives are bringing hundreds of millions of dollars in capital investment to renew precious neighborhood assets; our coastal resiliency work has brought beachgoers back to our beaches in droves; and the scores of targeted initiatives and improvements across our system brought immediate impact to everyday park users. These actions provide a deep and solid foundation upon which to grow. We are now able to bring greater equity and innovation, more advanced planning and placemaking, and a higher standard of care to every single one of our sites. Our park system is strong, and growing stronger.”

To determine our budget priorities each year, we canvass people throughout the agency to solicit input, and the Commissioner also consults with his Deputy Commissioners and the Borough Commissioners.

2. A prime goal for FY 18 was to have a fully staffed seasonal workforce (about \$4 million) that would enable us to respond to the peak summer usage in our parks, including backfilling staff who are detailed to work at the pools, keeping comfort stations open later and adding second shifts and weekend coverage to clean and remove garbage at certain busy locations. No new goals have been determined yet for FY 19.

3. For FY 18 and FY 19, we have obtained a total of \$28 million for a Playground State of Good Repair program. This funding will address safety concerns that have been identified in Parks inspections and plan future improvements in a more structured manner.

We also obtained an additional \$5 million in expense and \$10 million in capital funding in the FY 18 budget to eliminate the backlog in the Trees and Sidewalks program. We expect to be increasing our rat mitigation efforts as part of the Mayor's recently announced program. We are not dropping or changing any programs. We are just beginning the process of determining possible new programs for FY 19.

## **MEETING NOTES:**

### **COMMENTS:**

1) Borough Commissioner moves in on in-house events, capital projects, etc. Works with Borough President, etc.

2) One operational goal: Commissioner Silver has worked with Mayor and City Council to get more seasonal staff. Another goal: Trying to keep bathrooms open longer. Bobcats and mini tractors can go in and clean up malls (e.g. along Broadway).

3) Working closely with DOHMH regarding pest management in parks (e.g. securing and removing garbage promptly, regular baiting, more Big Belly solar compactors, etc.).

### **FOLLOW-UP:**

## **AGENDA ITEM 2 : CPI Budget**

What is the FY18 budget for CPI? Projected for FY19? Which sites are underway in Manhattan? Which sites are planned for future years?

### **AGENCY RESPONSE:**

20 million has been allocated in the FY 18 budget to construct new CPI sites in Manhattan.

Additional CPI funding for FY 19 is not expected at this time.

The first Manhattan site, Henry M. Jackson Playground, was recently completed one month early. The following sites are underway:

Sol Lain Playground (Scheduled Completion Date: 10/31/17)

Sol Lain Playground comfort station (SCD: 1/5/18)

Martin Luther King, Jr. Playground (SCD: 12/11/17)

Martin Luther King, Jr. Playground comfort station (SCD: 1/5/18)

James Weldon Johnson Playground (SCD: 2/19/18)

St. Nicholas Playground North (SCD: 6/1/18)

Playground 103 (SCD: 6/1/18)

Carmansville Playground comfort station (SCD: 1/5/18)

Luther Glick Playground comfort station (SCD: 8/18)

The Mayor will be announcing four additional sites in Manhattan later this month.

## **MEETING NOTES:**

### **COMMENTS:**

### **FOLLOW-UP:**

Complaints regarding capital projects go to Desmond Spillane.

## **AGENDA ITEM 3 : Restroom Restoration and Renovation**

What is the FY18 budget for the restoration and renovation of restroom facilities? Compared to FY17? Is there a budget to make all restrooms handicapped accessible?

### **AGENCY RESPONSE:**

Approximately \$16.7 million has been provided for the renovation of 12 comfort stations in the borough: Abraham Lincoln Playground, Sara D. Roosevelt Park (Central Communications and the Storehouse), Baruch Playground, Corlears Hook Park, 24 Sycamores Playground, Sol Lain Playground, Martin Luther King, Jr. Playground, Carmansville Playground, Marcus Garvey Park Little League Clubhouse, St. Nicholas Playground North and Seravalli Playground. These projects, which are in various stages of design, procurement or construction, were also included in the FY 17 budget.

The Mayor allocated \$22 million over 10 years in the FY 18 budget for the reconstruction of comfort stations most in need citywide. Possible sites are now being evaluated.

We do not have the substantial funding that would be necessary to make all our restrooms accessible to people with disabilities. However, as part of every comfort station renovation, the restrooms are made accessible.

## **MEETING NOTES:**

### **COMMENTS:**

### **FOLLOW-UP:**

## **AGENDA ITEM 4 : Funding Differences between Basic and Universal Design**

Is there funding for differentiation between "basic" ADA compliance and the principles of Universal Design? What funding is available to address the needs of the visually and hearing impaired?

### **AGENCY RESPONSE:**

Parks goes above and beyond the requirements for ADA accessibility in each capital project. We try to achieve as much as we can, dependent upon the available funding and site conditions. Costs differ due more as a result of site conditions than the level of accessibility. Although ADA does not require ramped equipment, we use as much ramped equipment as we have space. We incorporate play elements to address various disabilities as much as possible. We factor in these costs when doing our estimates for all projects. Funding usually does not limit accessibility.

At Bloomingdale Playground, for example, we were able to achieve a high level of inclusiveness in view of the space and site conditions. The Morningside Park 123rd Street Playground Phase I project had a comparable level of inclusiveness, which will be continued with the Phase II project, which should begin shortly.

## **MEETING NOTES:**

### **COMMENTS:**

Works with Mayor's Office of Disability for these projects.

### **FOLLOW-UP:**

CB7 Chair Ques: Lift into pool in western side of Central Park is not working/has not been installed for ADA folks.  
William Castro Ans: Lift is working, communicated with CM Rosenthal of the UWS. Lift needs to be charged at night.  
Been installing hydraulic lifts throughout city, which are more dependable.

## **AGENDA ITEM 5 : Wifi in Manhattan Parks**

Is there a plan to install WiFi into all Manhattan parks? How are these funded?

### **AGENCY RESPONSE:**

We currently have Wi-Fi available to the public at 39 parks and recreation centers in Manhattan. Although we do not have plans for any new sites, we are keeping any requests for additional sites in mind should funding or a new partnership for WiFi installations become available.

Projects in the past have either been funded through a gift from a private entity (AT&T) or through the City's cable franchise agreements with Spectrum (formerly Time Warner Cable) and Altice (formerly Cablevision).

## **MEETING NOTES:**

### **COMMENTS:**

Always chance that Parks would get future funding/partnerships for wifi.

### **FOLLOW-UP:**

## **AGENDA ITEM 6 : Maintenance Staffing Numbers**

What are the full- and part-time maintenance, repair and horticulture staffing numbers and FY18 budgets for Manhattan and by district? Can you differentiate between in-house and contracted maintenance and repair?

### **AGENCY RESPONSE:**

Please see the attached list of staffing for Manhattan districts. The Parks districts are the same as the Community Districts, with the following exceptions: District 13 encompasses Central Park, District 14 includes Riverside Park, West Harlem Piers and the southern portion of Fort Washington Park below the George Washington Bridge, and District 15 covers the East River Esplanade between 14th and 125th Streets. All the staff listed are Parks employees. We do not have maintenance and repair contracts.

The overall budget for the borough's maintenance and horticultural staff is about \$15 million.

## **MEETING NOTES:**

### **COMMENTS:**

"Shops" on attachment refer to trades - plumbers, electricians, folks who repair benches, welders, etc. CPW: City Park Worker. Climbers/pruners clean, prune, remove trees.

Most cleaning is done in-house.

JTB work is now baseline.

## **FOLLOW-UP:**

### **AGENDA ITEM 7 : Playground Funding**

What is the FY18 budget for playground associates? How many associates will this fund? How many Manhattan playgrounds could benefit from having an associate?

#### **AGENCY RESPONSE:**

The FY18 budget for playground associates in Manhattan is \$372,000, which funds 41 Playground Associates. About 50 additional playgrounds in Manhattan could benefit from having Playground Associates if funding were available.

We had slightly fewer PA sites this summer than last year. There were 23 last year, and 20 active sites this summer, including three new sites: White Park, Wright Brothers Playground and the Marcus Garvey Park playgrounds. Several sites are currently under construction. At some sites the PA positions were not filled because we could not find enough qualified candidates. Six additional PA sites will start in the fall.

#### **MEETING NOTES:**

##### **COMMENTS:**

Playground Associates is a broad title meaning folks who can clean sites and provide programming and recreation opportunities for youth. These are seasonal employees.

Parks tried going to special events but still couldn't find qualified individuals.

Last person for CPI is usually until October 30th, then they start again in April. Standard PA sites start in July and run through September.

## **FOLLOW-UP:**

### **AGENDA ITEM 8 : Recreation Center Programs**

What is the FY18 budget for programs that have recreation center staff bring programs to Manhattan playgrounds (e.g. Kids in Motion and Summer Sports Experience)? Have these programs been expanded since FY17?

#### **AGENCY RESPONSE:**

There is no separate budget for recreation center staff to conduct programs in playgrounds. However, we are always looking for opportunities to offer such programs.

This summer, for example, the East 54th Street Recreation Center initiated a program to provide pickleball instruction and games at Robert Moses Playground. At Asser Levy Park, staff from the adjacent recreation center run programs for toddlers in the playground. At Thomas Jefferson Park, the recreation center staff run a track and field program for kids 6-13.

Using seasonal staff, we expanded recreation programs in playgrounds. The largest such program was the summer festival held at the Anne Loftus Playground in Fort Tryon Park this July, attended by 1000 kids from summer camps and the neighborhood. Another very successful program was the IronKid competition held at Marcus Garvey Park this August, attended by over 200 kids from summer camps and the neighborhood. We are currently organizing a Children's Sports Carnival at Thomas Jefferson Park to be held on September 29.

In partnership with Bike New York, we focused our Learn to Ride a Bike program around our CPI sites. Most recently, the newly opened Henry M. Jackson served as a new site.

In partnership with the Museum of Chinese in America, we expanded our MOCA Cinema / Movies under the Stars series in Columbus Park. We screened four free outdoor movies on the synthetic turf field there.

In partnership with the Whole Foods Market in Harlem, we expanded our programming in Marcus Garvey Park. The “Tonight We Dance: Swing Dance” series was held in conjunction with the Harlem Renaissance Orchestra and the Swing Dance Society (next event: Sept. 23). The park also hosted a film festival.

In partnership with Strictly Tango NYC, we expanded our “Tonight We Dance: Tango” series to include Union Square Park and Marcus Garvey Park in our summer programming schedule. The program was initiated in Washington Square Park.

The Summer Sports Experience program is taking place this year at Thomas Jefferson Park. It started on April 15 and runs until October 15.

The Playground Associates mentioned in the question above make up the Kids in Motion program. This program has not been expanded in terms of the number of sites since FY 17.

## **MEETING NOTES:**

### **COMMENTS:**

When it comes to supplementing playgrounds, Parks uses recreation staff (e.g. PAs).

Base funding is from the Mayor, but for special/extra events in parks, the funding comes from councilmembers. Councilmembers have substantial funding through Parks Equity Initiative, which is now three years old. This amount is about \$78,000 per councilmember.

The IronKid program is a Parks in-house program.

### **FOLLOW-UP:**

Ques: Will PAs continue at 2nd Ave subway station site/area? Ans: No, that was the last year of funding for those PAs. William Castro: Community Boards should advocate for more PAs. Kim McNeal: Parks is looking for PAs with talent.

## **AGENDA ITEM 9 : Fixed-Post Staff Parks**

How many parks in Manhattan have fixed-post staff, and is there a mandate to increase these posts in the future?

## **AGENCY RESPONSE:**

During our peak season this year (the summer), we have approximately 90 fixed posts. During our off peak season this year, the number of fixed posts will be approximately 60. There is no “mandate” to increase the number of fixed-post sites, but it is a goal of ours to have staff assigned to as many park houses as possible.

## **MEETING NOTES:**

### **COMMENTS:**

William Castro: It's good to have fixed post sites, but also good to have mobile sites. Not necessary to have fixed folks all the time.

### **FOLLOW-UP:**

## **AGENDA ITEM 11 : Parks Department Capital Process**

What resources are available for the review and improvement of the Parks Department's protracted capital process?

### **AGENCY RESPONSE:**

Commissioner Silver has made it his top priority to take a hard look at our internal operations and improve our ability to deliver smart and well-designed capital projects as quickly as possible. We have undertaken a comprehensive and focused effort to streamline every portion of the capital process within our control, and we have seen significant and tangible improvements: improved communications, increased transparency, better efficiency and shorter delivery timelines.

Comparing Fiscal Years 2015 and 2016 (the latest statistics available), we reduced the average time period for design by 54 days, nearly two whole months. Furthermore, in past years, only 20% of our project designs were being approved by the PDC on our first submission – that approval rate was 83% as of earlier this year. We automated and standardized the process to compile our contract books, which used to take two weeks and now can be done in only two hours.

We reduced the number of change orders for projects in the construction phase by 78%, from 407 to 90, and nearly a quarter of our FY 2016 construction projects were completed early – over 30 days before their scheduled completion date. The average construction project in FY 2016 took 99 fewer days than in FY 2015. Keep in mind, these improvements all took place in the context of the highest volume of individual projects ever seen by the agency – we registered over 100 construction contracts in FY 2016. Despite this ambitious portfolio, the Mayor's Management Report on FY 2016 demonstrated that NYC Parks' construction completions were 86% on-time, and 88% within budget, a significant improvement over years past.

At the same time, we have made more robust public information available about ongoing capital projects than at any point in the agency's history. Our online Capital Project Tracker, launched in Fall 2014, makes the process more transparent than ever. The Capital Project Tracker is an online, searchable tool updated biweekly that allows anyone to look up a specific park and learn more about any capital project's status.

We understand there is still more work to be done and are always searching for additional ways to make the process more efficient.

### **MEETING NOTES:**

#### **COMMENTS:**

William Castro: Vast majority of time that is prescribed is based on legal reviews, contract reviews, etc.

Desmond Spillane: Commissioner Silver wants to review red zones, which means those projects need to move. Used to have issues with Public Design Commission, improving from 20% to 80%.

Change orders will bog down job on site, which used to take months, and 70% have been completed/done. Community boards have affected change orders, forcing Parks to go back and make changes to projects and delaying completion. Parks would prefer that community boards not issue new resolutions that change projects.

#### **FOLLOW-UP:**

## **AGENDA ITEM 12 : District Specific Budget Questions:**

Is there funding being allocated to increase personal public safety at Colonel Young and Morningside Parks?

## **AGENCY RESPONSE:**

NYPD has the primary responsibility for public safety in parks as in the rest of the city. The 26th Precinct made a major effort to increase uniformed police presence in Morningside Park (as well as in St. Nicholas Park) on weekends this summer. The 32nd Precinct has directed patrols that walk through Colonel Young generally two to three times each day and assigned a fixed detail to the park during the basketball tournament that took place there.

As for the Parks Enforcement Patrol (PEP), which focuses on quality-of-life violations, no additional funding has been provided in FY 18. PEP personnel are unarmed, shielded officers who provide security in city parks, provide information about Parks rules to park patrons, and safeguard Parks wildlife and facilities. PEP officers are empowered to enforce the NYS Penal Code, NYC Health Code and Park Rules & Regulations. They patrol city parks by bicycle, horseback, car, on foot, and on ATVs, and are deployed at special events including concerts, rallies, protests and parades to maintain order, manage pedestrian traffic flow and check for illegal items. They provide support for the NYPD as needed.

Manhattan North PEP spot checks Morningside Park and Colonel Young Playground at least twice a day throughout the year. This summer PEP also increased its coverage at Morningside considerably, deploying a sergeant and three PEP officers (sometimes four, depending on conditions or scheduled events) on the weekends from Noon-5 p.m., beginning Memorial Day. Both Parks and NYPD also have installed security cameras in the park.

## **MEETING NOTES:**

### **COMMENTS:**

### **FOLLOW-UP:**



Manhattan Active Headcount  
as of 8/25/17



**WORK LOCATION**

<b>WORK LOCATION</b>	<b>TOTALS</b>	<b>APSW</b>	<b>Seasonal APSW</b>	<b>CLIMBER &amp; PRUNER</b>	<b>CPW</b>	<b>Seasonal CPW</b>	<b>CSA</b>	<b>Seasonal CSA</b>	<b>GARDENER</b>	<b>Seasonal Gardener</b>	<b>MAINT WORK</b>	<b>PARK SUPERVISOR 1</b>	<b>PARK SUPERVISOR 2</b>	<b>TRADES &amp; OTHER</b>	<b>JTP</b>
District 1	60	2			19	2		7	3			2	1		24
District 2	38	2			7	2	1			2		2			22
District 3	80	6			19	10		1	2			6	2	3	31
District 4	23				2	2		1				1			17
District 5	34	3			1	3						2	1		24
District 6	30	1			5	3	1					2			18
District 7	39	1			6	1	1	2	1			2			25
District 8	48	2			5	2	1		3			2	1		32
District 9	46	4	2		3	4		3		1		2	1		26
District 10	50	4			3	5		2	1		1	2			32
District 11	51	1	1		5	5		2	1			2	1		33
District 11b Randalls Island Stadium	21	2			2	4		1	1		1	1			9
District 11c Randalls Island Garage	10	5			1		1					1	1		1
District 11d 125th Street Boro Crews	16	3			4						6	1			2
District 11f Forestry	44	3		11	6				3	9		3	1	7	1
District 12	58	4	1		5	7		1	5			2		2	31
District 12a	61				8	6		4				2	1		40
District 13	18	1			8	2						1	1		5
District 14	84	4			15	5	1	7	2		1	6	1	2	40
District 15	30	2			2	3		1				1			21
Shops	46	4			6	1					1			34	
<b>DISTRICT TOTALS</b>	<b>887</b>	<b>54</b>	<b>4</b>	<b>11</b>	<b>132</b>	<b>67</b>	<b>6</b>	<b>32</b>	<b>22</b>	<b>12</b>	<b>10</b>	<b>43</b>	<b>12</b>	<b>48</b>	<b>434</b>