

# FY 2020 Borough Budget Consultations

## Manhattan - Department of Parks and Recreation

Meeting Date 9/20/2018

### 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 three sections:

I. Agencies begin the consultation with a presentation of their goals, funding decision process, and highlights of their funding needs.

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

III. 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 first section, please present on the four topics below for 10-15 minutes at the beginning of our Consultation. Also, please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

1. What are your priorities and operational goals for FY19 and projected priorities and operational goals for FY20?
2. What are the current proposed FY19 and FY20 service and operational goals and proposed funding?
3. Which programs is the agency adding, dropping, or changing for FY19 and projected for FY20?
4. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

### AGENCY RESPONSE:

1. What are your priorities and operational goals for FY19 and projected priorities and operational goals for FY20?

Parks' priorities and operational goals for FY19 and FY20 are to provide safe, attractive and well-maintained parks that meet the needs of all users. Parks also works to advance City goals related to the environment, equity and public health.

2. What are the current proposed FY19 and FY20 service and operational goals and proposed funding?

This seems like the same question as above (i.e. operational goals). Parks funding is provided as part of the City's yearly operating budget proposed by the Mayor and approved by the City Council. The proposed funding for FY 20 will be included in the Mayor's Preliminary FY 20 budget, which should be released at the end of January 2019.

3. Which programs is the agency adding, dropping, or changing for FY19 and projected for FY20?

This past summer we launched a new "Cool Pools" pilot program, using creative placemaking strategies such as colorful design, art, furniture and programming to transform five community outdoor pools into more engaging, high-quality community spaces. The Manhattan pool was Sheltering Arms in West Harlem (Community District 9). The improvements included new outdoor furniture such as lounge chairs and umbrellas, colorful paint with fun polar-

themed decals and new plantings, as well as programming. The “Cool Pools” program was designed to increase attendance, improve quality of life and bring neighbors together to utilize their community pools - and interact with each other - in fun new ways. It was so successful that we are planning to continue this initiative next year at Dry Dock Pool on the Lower East Side (Community District 3), with funding provided by Borough President Brewer and Council Member Rivera.

There are no specific programs that Parks is dropping or significantly changing for FY19 and FY20.

4. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

As with all operating departments, Parks benchmarks are reported as part of the Mayor’s Management Report (MMR) which can be found here: <https://www1.nyc.gov/site/operations/performance/mmr.page>  
We will distribute a copy of these indicators at the meeting.

## **MEETING NOTES:**

### **COMMENTS:**

WFP programs have supplemented Parks Staff. They are the bulk of the cleaning workforce. We will continue that. Commissioner Silver is seeking to hire more gardeners and green asphalt areas. Commissioner Silver is trying to improve parks that have not been improved in 20 years. We are looking at the way that we clean parks for efficiency and best practices. We are using technology and have an enhance inventory resources.

### **FOLLOW-UP:**

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

What is the FY19 budget for CPI? Projected for FY20? Which sites are underway in Manhattan? Which sites are planned for future years?

### **AGENCY RESPONSE:**

We have forecasted the funding over several years. Total project budgets are listed below.

- o Bill ‘Bojangles’ Robinson Playground - \$1.59M, FY20 and FY21
- o Sauer Park - \$4.06M, FY19 and FY20
- o Playground One - \$2.8M, FY19 and FY20
- o Harlem Lane and Frederick Johnson Playground, including a new comfort station in Frederick Johnson - \$20.7M between FY19, FY20 and FY21

Here is the status of these projects:

- Bill ‘Bojangles’ Robinson Playground - on schedule, will finish design and enter procurement this fall.
- Sauer Park - on schedule, will finish design and enter procurement this fall.
- Playground One - on schedule, will finish design and enter procurement this fall.
- Harlem Lane Playground/Frederick Johnson Playground - on schedule, will finish design and enter procurement next spring.

The following projects are completed and now open to the public:

- Sol Lain Playground
- Henry M. Jackson Playground
- Martin Luther King, Jr. Playground
- James Weldon Johnson Playground
- St. Nicholas Playground North
- Playground 103
- Carmansville Playground
- White Playground

The following project is currently in construction:

- Bloomingdale Playground

The following project is expected to enter construction later this year:

- Luther Glick Playground
- Abraham Lincoln Playground
- Audubon Playground

At this time, there are no additional/future CPI projects funded.

## **MEETING NOTES:**

### **COMMENTS:**

There is adequate funding for capital projects in process

### **FOLLOW-UP:**

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

What is the FY19 budget for the restoration and renovation of restroom facilities? Compared to FY18? Is there a update on the budget amount required to make all restrooms handicapped accessible?

### **AGENCY RESPONSE:**

The Mayor allocated \$22 million over 10 years in the FY 18 budget for the reconstruction of comfort stations most in need citywide. Part of that funding is being used this year to renovate the comfort station at Quisqueya Playground in Highbridge Park. The proposed design for that project was presented to Community Board 12 on September 4, 2018.

We are checking to see whether there is a budget figure for making all of our comfort stations ADA compliant.

## **MEETING NOTES:**

### **COMMENTS:**

Several are being renovated and are in the CPI pipeline

### **FOLLOW-UP:**

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

Last year, we asked about the Parks Department's plans to install WiFi into all Manhattan parks. 1. What remains to be done to bring WIFI to all Manhattan Parks sites, and has the Parks found any new partnerships to fund this expansion? 2. Has the roll out of LinkNYC changed this initiative, and, if so, what are the budget implications?

### **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 Wi-Fi 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).

LinkNYC falls under the jurisdiction of another city agency, NYC DoITT (Department of Information Technology and Telecommunications) and is a different franchise agreement with the City. It has had no effect on the Parks' Wi-Fi program.

## **MEETING NOTES:**

### **COMMENTS:**

We do not have new partners for new Wi-Fi sites. There is no coordination with DOITT's LinkNYC. LinkNYC kiosks don't usually provide Wi-Fi in parks since they are on streets and only have a radius of 250 feet.

### **FOLLOW-UP:**

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

What are the full- and part-time maintenance, repair, forestry, and horticulture staffing numbers and FY19 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. Our summer staffing numbers have increased since last year (434 in August 2017 vs. 490 in August 2018). 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.

## **MEETING NOTES:**

### **COMMENTS:**

15m for maintenance

2.2m for forestry

3.7m for electricians

### **FOLLOW-UP:**

At Seward Park there were problems when there was no staff at events. Same with Tompkins Square Park. We have later shifts in the summer time when the budget allows. Crews usually arrive at 6am so that parks are in good shape when visitors arrive and they work until 3:30pm. In the summer, there is a second shift that ends around 7pm, but can go to 11pm. Parks does not maintain tree pits unless they are in a park.

50 West 72nd tree pit. Commissioner Castro will work with DOT to remedy.

Riverside may have conservancy staff.

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

What is the FY19 budget for playground associates, and how does that compare to FY18? Projected for FY20? How many associates will this fund? How many Manhattan playgrounds could still benefit from having an associate? Last year you expressed difficulty finding qualified associates -- do you have an update on practices and success of identifying qualified candidates?

## **AGENCY RESPONSE:**

- The budget is \$372,000 which has not changed from FY18. This includes the hiring of Playground Associates for the Kids in Motion and the Summer Sports Experience programs.

- Here is the list of Playground Associate sites for FY18

#### Sites

Carmansville Playground - CPI  
Columbus Park - CPI  
Happy Warrior Playground  
J Hood Wright - CPI  
Jackie Robinson Playground - CPI  
Martin Luther King, Jr. Playground - CPI  
Matthew Sapolin  
Poor Richard's Playground - CPI  
Raoul Wallenberg Playground - CPI  
Seward Park - CPI  
Sol Lain Playground - CPI  
St. Nicholas Playground South  
Thomas Jefferson Park  
Tompkins Square Park - CPI  
White Park - CPI

- Additional funding would be great and would allow us to place Playground Associates at additional parks like Vesuvio Playground, John Jay Park, Bloomingdale Playground, Marcus Garvey Park, Asser Levy Playground and Carl Schurz Park. About 50 additional playgrounds in Manhattan could benefit from having Playground Associates if funding were available.
- Although we increased outreach by attending more college fairs and working with community boards, we were still unable to hire as many Playground Associates as we would have liked.

#### **MEETING NOTES:**

##### **COMMENTS:**

Playground associates provide programming and maintenance from 10am to 6pm Tuesdays through Saturdays. The recruitment requirements for playground associates have become stricter. They require 2 years of similar work (volunteer work does not count) now. We go to colleges to recruit. Half of the budget goes to playground associates, and some goes to pay for 35 camp staff in the summer. If cbs could help with recruitment, that would be helpful.

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

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

What is the FY19 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 FY18?

#### **AGENCY RESPONSE:**

- The budget is \$372,000 which has not changed from FY 18.

#### **MEETING NOTES:**

##### **COMMENTS:**

This is the same pot of money in #7.

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

## 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 had 94 fixed posts. 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 parks as possible.

### MEETING NOTES:

#### COMMENTS:

Some playgrounds have more demand than others. Mobile teams do light cleaning throughout the day. Fixed post employees can supplement maintenance.

#### FOLLOW-UP:

## AGENDA ITEM 11 : Parks Department Capital Process

Recognizing the attempts made by the Parks Department to speed up and reduce delays in the capital process, what resources are being explored and made available for the review and improvement of the Parks Department's protracted capital process?

### AGENCY RESPONSE:

NYC Parks has made it our 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, including reducing the number of in-house reviews, and we have seen significant and tangible improvements. Further, we are working closely with the Mayor's Office in a multi-agency effort to review and improve the City's capital process, including design, procurement of contractor bids and construction.

### MEETING NOTES:

#### COMMENTS:

<https://www.nycgovparks.org/planningand-building/capital-project-tracker>

#### FOLLOW-UP:

### ADDITIONAL NOTES:

Tree Risk Management is being used. We are adding lounge chairs and amenities to one pool in each borough. There has been increased attendance by 5,700. We are looking at efficiencies and best practices. The Commissioner is a planner. He has the background to professionalize the agency. There will be a crew for each borough to maintain sewers and catchbasins, which is new. We delivered over 100 movies, had djs, dancers, family fun days with games and music. We try to touch every park with programming. We held over 150 events over the summer. We can do even more with more funding.

CB 5 rep - 21 day event timeline - can it be extended to 45 days? I wish we could expand the time. We know that cbs want to weigh in. Some groups do not afford Parks and cbs enough time. Major events have to apply well in advance. We would love it if we could have more time for us and cbs to approve it.

CB 5 rep - Would a longer timeframe impact budget? No.

Will Brightbill - Is there any money to foster conservancies?

We added the Washington Square Park Conservancy recently. Most conservancies are funded by wealthy communities and not all parks have wealthy communities.

Friends of groups usually do horticultural work, but not capital improvements.

Does parks try to help community groups improve their operations?

Partnership for Parks does a lot to train groups. There are 4 outreach coordinators who work with friends of groups. Call Steve Simon.

Manhattan Active Headcount  
as of 8/25/18



WORK LOCATION	TOTALS	APSW	Seasonal APSW	CLIMBER & PRUNER	CPW	Seasonal CPW	CSA	Seasonal CSA	GARDENER	Seasonal Gardener	MAINT WORK	PARK SUPERVISOR 1	PARK SUPERVISOR 2	TRADES & OTHER	JTP
District 1		1			16	2	5		1		1	2	1		29
District 2		1			8	2	5		2			2			17
District 3		6			22	9	2		3			6	2	3	48
District 4		2			4	2			1			1			22
District 5		2			2	2		1				2	1		18
District 6		1			3	2	1		1			1			19
District 7		2			8	2	3	1				2			20
District 8		2			3	3	1		3			1	1		32
District 9		3	1		12	5	1	2	2			2	1		32
District 10		2			8	3		4	1			2			33
District 11		1			10	5	1	2				2	1		37
District 11b Randalls Island Stadium		2			4	8	1	1	3			1	1	1	9
District 11c Randalls Island Garage		6	1				12					1	1		0
District 11d 125th Street Boro Crews		3			4				2		6	1	1		5
District 11f Forestry		3		13	11				8			3	2		0
District 12		4			12	4	7	3	5			3		4	47
District 12a					3	4	8	4				2	1		38
District 13		1			9	2	7					2	1	3	30
District 14		5			16	5	4	5	3			6	1	5	35
District 15		1			1	2						1			19
Shops		0			5	1					2			39	
<b>DISTRICT TOTALS</b>	<b>1015</b>	<b>48</b>	<b>2</b>	<b>13</b>	<b>161</b>	<b>63</b>	<b>58</b>	<b>23</b>	<b>35</b>	<b>0</b>	<b>9</b>	<b>43</b>	<b>15</b>	<b>55</b>	<b>490</b>



Month	Dates	Hours	Location	Talent/ Event
September-2018	20	5p-11p	Corlears Hook Playground	Movie: The Greatest Showman
September-2018	20	5p-11p	Tony Dapolito Rooftop	Movie: Grease / Swing Dance Workshop
September-2018	14	6-8p	Asser Levy Recreation Center	Art Inspired By... Alma Thomas
September-2018	21	5p-11p	Courtney Callender Playground	Movie: Toy Story
September-2018	22	5p-11p	Baruch Playground	Movie: Black Panther
September-2018	22	3-5p	Highbridge Park	Alvin Ailey: Revelations with Lisa Johnson-Willingham
September-2018	25	6-30p	Pelham Fritz Recreation Center	Public theater: SWEAT
September-2018	25	4-12p	Washington Square Park: Fountain Plaza	Strictly Tango & Movie: The Tango Lesson
September-2018	25	5p-11p	Sol Lain Playground	Movie: Spider-Man Homecoming
September-2018	26	6p-8p	Gertrude Ederle Recreation Center	Art Inspired By... Chuck Close
September-2018	27	5p-11p	Playground One	Movie: Lego Ninja Movie
September-2018	28	5p-11p	Fort Tryon Park	Movie: The Princess Bride
September-2018	29	12-3p	St. Catherine's Park	Family Fun Day
September-2018	29	5p-8p	Marcus Garvey Park: Richard Rodgers Amphitheater	Tonight We Dance: A Night of Jazz & Swing!
September-2018	29	6p-11p	Samuel Seabury Playground	Movies: Ready Player One
October-2018				
October-2018	2	6-12p	Raoul Wallemberg Playground	Movie: The Boxtrolls
October-2018	5	6p-11p	Jackie Robinson Park	Movie: Purple Dreams
October-2018	5	6:30p	Pelham Fritz RC	Public Theater: Mid-Summer Night's Dream
October-2018	6	2p	Pelham Fritz RC	Alvin Ailey: Samba
October-2018	6	6-10p	Thomas Jefferson Park	Movie: Black Panther
October-2018	11	2p-11:30p	James J Walker park	Movie: Breaking Legs
October-2018	12	6-8p	Asser Levy Recreation Center	Art Inspired By... Edgar Allan Poe
October-2018	12	6p-11p	Morningside Park (Ball Fields)	Movie: A & E Award Winning Series: Biography Frederick Douglass
October-2018	13	10-3p	J. Hood Wright RC	Celebrating Hispanic Heritage Month
October-2018	13	1p	J. Hood Wright RC	Alvin Ailey: NY Style Mambo
October-2018	13	6-12p	Robert Moses Playground	Movie: Hotel Transylvania 3
October-2018	26	5-8p	Chelsea Recreation Center	Hallowscream
October-2018	26	4-7p	Chelsea Recreation Center	Hallowscream
October-2018	31	6-8p	Gertrude Ederle Recreation Center	Art Inspired By... Tim Burton
November-2018				
November-2018	1	6-8p	Pelham Fritz Recreation Center	AC&F Jazz
November-2018	8	6-8p	Pelham Fritz Recreation Center	AC&F Jazz
November-2018	15	6-8p	Pelham Fritz Recreation Center	AC&F Jazz
November-2018	29	6-8p	Pelham Fritz Recreation Center	AC&F Jazz
December-2018				
December-2018	1	11-3p	Jackie Robinson Recreation Center	AC&F Jazz
December-2018	6	5-8p	Morningside Park (113th St Playground)	Movie: Frosty the Snowman / Tree lighting
December-2018	6	6-8p	Pelham Fritz Recreation Center	AC&F Jazz
December-2018	8	11-3p	Jackie Robinson Recreation Center	AC&F Jazz
December-2018	13	6-8p	Pelham Fritz Recreation Center	AC&F Jazz