

FY 2025 Borough Budget Consultations

Manhattan – Department of Parks and Recreation

Meeting Date:

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. Community Board Members do not have expertise about funding sources and the process within agencies regarding funding of various programs and initiatives. However, Community Board members are very knowledgeable about local service needs.

This year’s Manhattan agendas have three sections:

I. General questions about program funding.

1. What programs will see a significant increase or decrease in funding overall? To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations? **Parks has received funding for new programs such as Trail Formalization, Tree Risk Management, Swim to Safety, and the Climber Pruner Apprentice Program. All of these programs are City funded.**
2. Which programs will be new or eliminated entirely? **Please see above for new programs. There are no programs that have been eliminated entirely.**
3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?
The Parks Inspection Program (PIP) is the key performance measurement tool utilized in the agency. This is the Parks Department’s version of Compstat. Forty sites in the borough are inspected every two weeks by a separate unit within the Parks Department based on certain criteria. As of Sept. 22, 2023, our PIP ratings this year are 89.3% for Overall Condition and 93.2% for Cleanliness based on 681 inspections. We are exceeding our benchmarks of 85% and 90% respectively.
4. What are your priorities, operational goals, and capital goals for FY25 and projected priorities, operational goals, and capital goals for FY26 ?
The capital goals for FY25 for the agency are to finish 125 construction projects by the end of the fiscal year, and our operational goals are to continue to surpass our target of 85% acceptable ratings for both cleanliness and overall condition of our parks and playgrounds. Our operational goals are likely to be the same for FY 26. Our capital goals for FY26 have not yet been determined.

II. Considering the current migrant crisis in NYC, what do the impacted agencies expect regarding continued influx in FY 25 and what are plans to accommodate this.

Currently, Parks is sheltering migrants at a few sites throughout the City. We do not have a timeline as to when this will end.

III. What are the plans to accommodate a possible extension of PEGs into FY 25?

As of right now, we do not have a new PEG target for FY 25.

IV. Lastly, the agendas may include Boards' requests on district-specific budget questions that will not be included in district level consultations. We request that the agency respond in writing, but have any further discussions on these items with the Community Boards outside of the consultation.

Please provide written responses or even a PowerPoint presentation that we can use to fully and accurately educate our Board Members.

AGENDA ITEM [1]: Percent of City Budget

Mayor Adams proposed allocating 1% of the city's budget to NYC Parks.

1. What percentage of the city's budget does Parks currently receive? Parks is currently at 0.55% of the City's budget.
2. What is the additional amount Parks would need to receive to get up to 1% of the city budget? \$484M is the current amount that would be needed to get Parks to 1% of the City's FY24 Adopted Budget. However, that will change as we move through the budget cycle, depending on the corresponding changes to the agency's and the City's budget.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

AGENDA ITEM [2]: Community Parks Initiative

1. What is the FY24 budget for CPI? \$5.066M What is the source of CPI funding? Mayor
2. Projected for FY 25? \$2.253M
3. Which sites are underway in Manhattan? Percy Sutton Playground (CB 10) and the Frederick Johnson Playground public restroom building (CB 10) are in construction. McCray Playground (CB 10), Anibal Aviles Playground (CB 7) and Det. Omar Edwards Park (CB 11) are in procurement. St. Nicholas Playground South (CB 10) and Renaissance Playground (CB 10) are in design.
4. Which sites are planned for future years? Additional sites are expected to be announced shortly.
5. Please detail all of above by Community District. See above

6. How much of CPI is directed to capital and how much is set aside for staffing and programs?
An additional \$425 million in capital funds was allocated for the CPI program over ten years in October 2021. Expense funding of \$4.6M covers staffing and programs.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [3]:Climate Change

1. What budget allocations has Parks made in Manhattan to address climate change? In FY24? Projected for FY25?
2. What is the funding needed to increase the use of permeable surfaces and improving drainage systems? Waterfront park system? ESCR? Other?
3. Which programs are being cut and which programs are being delayed?

AGENCY RESPONSE:

NYC Parks is committed to addressing climate change by incorporating sustainability and resiliency into the planning and design of our parks. The proposed designs for every capital project we present to the community boards invariably show a significant increase in permeability and improved drainage systems in the renovated parks. The cost of these improvements is part of the overall cost of the capital project.

The \$1.45 billion East Side Coastal Resiliency project currently underway will protect East River Park from damage due to sea level rise and other climate impacts, while also protecting thousands of local residents living in neighboring areas that were severely impacted by flooding during Superstorm Sandy.

The East River Esplanade between 94th - 107th Streets and 117th - 124th Streets also will be made more resilient and will be elevated to protect against seal level rise when it is reconstructed in coming years at an estimated cost of \$294 million. This includes the reconstruction of Pier 107.

About \$39 million is needed to construct additional parkland and close the gap in the Manhattan Waterfront Greenway at 60th -61st Streets on the East Side (Andrew Haswell Green Park Phase 3). This would include a permanent bikeway, public restrooms, a food concession, sitting area, M&O space and a ramp to provide ADA access.

We also are continuing our extensive tree planting program designed to increase our urban tree canopy, one of the most vital resources in ensuring our communities are healthy and thriving. Protecting and growing our urban forest leads to an array of environmental, social and economic benefits for our city, such as stormwater capture, cleaning and cooling the air, protecting city pavement from rain and sun, and noise mitigation.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [4]: Restroom Restoration and Renovation

1. Restoration and renovation of restrooms in parks is a borough-wide priority for community boards. What is the FY24 budget for the restoration and renovation of such facilities?

Project Title	Status	CB	Funding
Sheltering Arms Playground PRB Reconstruction	Construction	9	\$1,695,000
Frederick Johnson Playground PRB Construction	Construction	10	\$4,699,000
Columbus Park PRB and Pavilion Reconstruction	Design	3	\$10+ M
Monsignor Kett Playground PRB Construction	Construction	12	\$4M-\$5M
Highbridge Park Quisqueya Playground PRB Reconstruction	Construction	12	\$1.71M
Battery Park PRB Reconstruction	Design	1	
East River Park – 10 th Street Playground PRB	Pre-construction (DDC)	3	\$2.3M
East River Park – E. 6 th Street soccer field and track PRB	Pre-construction (DDC)	3	\$5.3M
East River Park – tennis courts PRB	Pre-construction (DDC)	3	\$2.2M
Tompkins Square Park Field House	Construction	3	\$5.6M
Brig. Gen. Charles Young Playground PRB	Design	10	\$2.5M
P.S. 155 Playground PRB	Construction	11	\$1.4M
Morris-Jumel Mansion – ADA compliant restroom	Design	12	
Dyckman Farmhouse – ADA compliant restrooms	Design	12	

Mathews-Palmer Playground PRB	Pre-Design	4	\$2.2M
Stuyvesant Square Park (East) PRB	Pre-Design	6	\$3.2M
Riverside Park – Ten Mile River Playground PRB	Pre-Design	9	\$6.1M
St. Nicholas Playground South PRB	Pre-Design	10	\$2.2M
Central Park - Great Hill PRB	Design		\$1.1M
Central Park – Harlem Meer Center	Construction		
Central Park – Delacorte Theater PRB	Design		\$10M
Central Park - North Meadow Center PRB	Pre-Construction		
Central Park – Chess and Checkers House	Completed		\$3M

2. What is the projected restoration and renovation budget for FY25?

To be determined

3. Please provide a list of new restrooms planned and funded in Manhattan by district, and the cost associated with each one. What parks require restrooms that are not yet funded.

Project Title	Status	CB	Funding
Pier 42	Construction (EDC)	3	\$2.8M
Murphy Brothers Playground	Pre-Design (DDC)	6	\$5.8M
Ruppert Park	Pre-Design (DDC)	8	\$3.5-4M
Harlem River Park Ballfields	Procurement	11	\$4.7M
Fort Washington Park - Discovery Playground	Design	12	\$3.5M
Highbridge Park - Adventure Playground	Construction	12	\$4.2M

These parks could use restrooms: Tanahey Playground, Penn South Playground, Gertrude Kelly Playground, Riverside Park South, Thomas Jefferson Park, Mae Grant Playground, Jacob Javits Playground, Inwood Hill Park (Dyckman Fields), Highbridge Park (ballfields).

4. Which restrooms are not open because of needed work or lack of staff.

The following facilities are not fully operational:

Allen Street Mall (CB 3) – to be renovated by future concessionaire

Stuyvesant Square Park (CB 6) – capital funds have been allocated for renovation

Carl Schurz Park 87th Street (CB 8) – urinal not working

Lily Brown Playground (CB 12) – sewer line being repaired

5. Is there funding to make Parks restrooms accessible? What percentage of parks restrooms currently comply with ADA?

Whenever public restrooms are renovated, they are made ADA compliant. The budget for each project is based on including this work.

In Manhattan 70 out of 105 (66%) of our restroom buildings are ADA compliant. Citywide 420 of 632 restroom buildings are ADA compliant (also 66%).

6. What amount of funding is required to increase the number of restrooms and provide one for each playground and field?

It is not possible to determine the amount of funding that might be needed since there isn't room at every playground and field to construct a public restroom building.

7. How many bathrooms are open part-time vs all/every day the park is open? Please list those sites.

The public restroom building at Marcus Garvey Park (CB 11) is generally open only when there are events in the amphitheater. The restrooms at Downing Playground (CB 2) are often closed because of drug issues.

Twenty-one comfort stations are closed during the winter because they lack heat.

AGENCY RESPONSE:

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [5]: Wifi in Manhattan Parks

1. What funding is needed in FY24 and FY25 to bring WiFi to all Manhattan Parks sites, and has the Parks Department found any new partnerships to fund this expansion?

AGENCY RESPONSE:

We still have Wi-Fi available to the public at 39 parks and recreation centers in Manhattan. It's not possible to estimate the cost of providing Wi-Fi at all Manhattan parks because each park is different, and different ways would have to be figured out to bring coverage to each one. Installation methods and network speed/consistency would vary, along with costs. We have not found any new partnerships to fund an expansion.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [6]: Maintenance Staffing Numbers

1. What are the full-time, part-time and seasonal general workers, apprentices, plumbers, gardeners, skilled trades, forestry, and staffing numbers and FY24 budgets for Manhattan, by district? Projected for FY25?
2. What is the need by district?

AGENCY RESPONSE:

1. The attached chart shows the current staffing currently for each district in Manhattan, including Parks Opportunity Program (POP) participants. We don't know at this point the projected staffing numbers for FY 25, especially in light of the current budget situation.
2. The needs for each district change constantly, especially depending upon the season. We do have a shortage of both gardeners and Associate Park Service Workers (APSWs); it's been very difficult to fill vacancies. APSWs drive heavy-duty vehicles and require Commercial Driver's Licenses.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [7]: Playground Funding

1. What is the FY24 budget for playground associates and camp staff? Projected for FY25?
2. What is the source of this funding?
3. How many associates and camp staff will this fund and at which Manhattan locations?
4. How is funding allocated to rec center staff?
5. How many Manhattan playgrounds could still benefit from having an associate?
6. Last year you expressed difficulty finding qualified associates -- do you have an update on practices and success of identifying qualified candidates?

AGENCY RESPONSE:

1. Approximately \$475,000 has been allotted to support various Playground Associates and other seasonal staff related to Kids in Motion and Summer Camp programs in Manhattan. We expect that FY 25 funding will support seasonal staffing levels similar to this fiscal year, but the budget is not known yet.
2. Our seasonal staffing plan is mainly funded by the Mayor, sometimes with additional funding provided by Council Members.
3. We expect to have at least 28 Playground Associates in 2023 and 2024. The following sites have been assigned Playground Associates this year from April 15-October 15: Columbus Park, Seward Park and Sol Lain Playground (CB3); Bloomingdale Playground (CB 7); Samuel Seabury Playground (CB 8); Carmansville Playground (CB 9); Langston Hughes and Martin Luther King, Jr. playgrounds (CB 10), and J. Hood Wright Park (CB 12). In addition, PAs were assigned to Frederick Douglass Playground (CB 7) and St. Catherine's Park (CB 8) at various periods of time throughout the season.

In addition to those sites, we are looking into the feasibility of assigning PAs next spring to Imagination Playground (CB 1) and Thomas Jefferson Park (CB 11). We will also look into having PAs at Matthew Sapolin Playground (CB 7), John Jay Park (CB 8), Carl Schurz Park (CB 8), Morningside Park (CB 9), Jackie Robinson Park (CB 10) and Cherry Tree Playground (CB 11) from July 1 through August 31 in FY 25.

Other PAs have borough-wide assignments in the Summer Sports Experience program, movie vans and playmobiles. As part of the Summer Sports Experience Program, we hosted Flag Football Clinics on four Saturdays in August with 1 Recreation Supervisor, 1 Recreation Specialist and two Playground Associates.

We had 25 camp staff this summer. The summer camps were held at the following recreation centers: Al Smith (CB 3), Chelsea (CB 4), Constance Baker Motley (CB 6), Hansborough (CB 10) and J. Hood Wright (CB 12).

4. Funding is allocated for recreation center staff based on the agency-wide staffing levels. To the best of our ability, we assign staff based on the usage levels for each center and hours of operation. We are embarking on a program expansion at some recreation centers that will require additional resources and coverage.
5. In an ideal world, we would like to have a PA working at every playground with a public restroom building, organizing recreational activities for children and helping to maintain the playground. We have approximately 65 parks/playgrounds with public restrooms that would be eligible for a seasonal PA.
6. The FY 24 hiring season was challenging once again as we struggled with getting ample applicants. With so many options in the private sector, we find it hard to get the quality and quantity of applicants we need. The current job market continues to be very competitive. We hope that we will see more resumes and applications next year. We did expand our outreach and used different strategies.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [8]: Lifeguard Staffing

1. What are the lifeguard staffing numbers and FY24 budgets for Manhattan, by district? Projected for FY25?
2. What is the hourly salary for lifeguards? In order to increase wages in FY24, where did this funding come from?

AGENCY RESPONSE:

1. The Manhattan peak total of active lifeguards for this season was 62. They were assigned to individual pools, not to districts.
We are unable to project the number for FY25 at this point, but we hope to recruit more than this year.
2. This past year, the hourly rate for 1st and 2nd year lifeguards was \$ 21.26/hour. The hourly rate increases with seniority, as lifeguards return year after year. In addition, any returning lifeguard who is in pay status for an average of at least 4 days per week during the period of July 8, 2023 through August 19, 2023, received a bonus payment of \$1,000. The funding came from the City budget.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [9]: Forestry

1. What is the budget and staffing level for arborists ?
2. Does the FY 24 and projected FY 25 budget allow for all needed pruning and not just immediate safety issues, especially in light of climate change causing safety issues with trees.

AGENCY RESPONSE:

1. NYC Parks doesn't use the civil service or office title of "arborist." Instead, different office titles and civil service titles may do work by people trained as arborists. The most common titles used to describe our staff doing tree work are climber/pruners and forester inspectors. Manhattan staffing is 13 for those titles.

2. Our budget covers proactive, contracted block pruning on a 7-year cycle as well as responses to service requests for immediate safety issues.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [10]: PEP

What is the budget and staffing level for PEP officers?

The City budget provides \$16.2M for 300 PEP officers. Another 68 PEP Officers are funded through grants.

What funding is needed to fully staff PEP officers to target level for FY 24 and FY 25?

We do not have specific target levels for PEP officers. PEP is committed to addressing any concerns that are raised and does its best with the resources it has.

AGENCY RESPONSE:

MANHATTAN ACTIVE HEADCOUNT



WORK LOCATION

As of 9/21/2023

WORK LOCATION	TOTALS	APSW	Seasonal APSW	CLIMBER & PRUNER	CPW	FairPlayCPW	Seasonal CPW	Seasonal CSA	GARDENER	FairPlay Gardener	MAINT WORK	PARK SUPERVISOR 1	Seasonal Park Sup	PARK SUPERVISOR 2	Seasonal Park Sup 2	TRADES & OTHER	POP
District 1	41	4	0	0	10	1			3	0	1	3		0		0	19
District 2	33	1	0	0	8	0			3	0	0	2		1		1	17
District 3	52	2	1	0	15	0			0	1	0	3		1		2	27
District 4	26	2	0	0	6	0			0	0	0	1		1		0	16
District 5	20	1	0	0	7	2			0	0	0	2		0		0	8
District 6	17	0	0	0	6	0			0	0	0	2		1		0	8
District 7	30	1	0	0	6	1			0	0	0	1		1		0	20
District 8	41	2	0	0	8	2			2	0	0	2		0		0	25
District 9	44	1	2	0	17	2			1	0	0	2		0		0	19
District 10	42	2	0	0	9	4			1	0	0	2		0		0	24
District 11	58	1	2	0	13	1			2	0	0	2		0		0	37
District 11B Randall's Island	23	3	0	0	11	1			1	0	1	2		1		1	2
District 11C Randall's Island Garage	8	6	0	0	1	0			0	0	0	1		0		0	0
District 11D Boro Crews	25	0	0	0	5	1			0	0	8	0		1		8	2
District 11F Forestry/Horticulture	40	4	0	9	3	0			12	0	0	3		2		6	1
District 12	65	2	0	0	18	0			5	0	0	3		1		2	34
District 12A Highbridge Park	49	1	1	0	12	0			0	0	0	2		1		0	32
District 13 Central Park	16	1	0	0	4	0			0	0	0	2		1		1	7
District 14 Riverside / Fort Washington	73	7	0	0	20	2			1	0	1	5		1		4	32
District 15 East River Esplanade	12	0	0	0	2	3			0	0	0	1		0		0	6
Shops	54	2	0	0	4	0			0	0	0	2		3		43	0
Pools	0	0	0	0	0	0			0	0	0	0		0		0	0
Borough Office	54	0	0	0	0	0			0	0	0	0		0		53	1
DISTRICT TOTALS	823	43	6	9	185	20	0	0	31	1	11	43	0	16	0	121	337