

# FY 2024 Borough Budget Consultations

## Manhattan – Department of Parks and Recreation

Meeting Date: September 22, 2022

### 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. 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. As Agencies continue to recover from the COVID 19 period to provide full services and relief funds from the Federal Government to states and municipalities begins to wind down:

1. What changes in federal funding have been instituted for FY 23? **City Cleanup Corps (CCC) funding in FY23 is \$807k, which is a decrease from FY22 when the program was funded at \$42.6m. Will those changes continue into FY 24? We do not anticipate that there will be any more CCC funding in FY24.** What portion or percentage of the FY 22 and FY 23 budgets consisted of non-recurring federal funding? **In FY22, it was about 7%. In FY23 it is less than 1%.**
2. What, if any, programs are affected by a change (decrease or increase) or end of COVID relief funds for FY 23? **Please see answer above.**
3. What is the overall budget increase or decrease for FY 23 adopted budget compared to FY 22 budget? **Overall the FY23 budget increased .7% compared to FY22.** Does the Agency anticipate a budget shortfall for FY 23, FY 24 or further out years after the non-recurring federal funding has been exhausted? **There will be no budget shortfall due to the loss of non-recurring federal funding. The impact will be in having less staff for enhanced cleaning that was funded with the CCC program.**
4. How will funding allocations be adjusted for impacts of inflation for FY 23 and what is planned for FY 24? **We typically do not receive federal funding to mitigate impacts from inflation.**

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

1. What programs will see a significant increase or decrease in funding overall? **The CCC program** To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations? **It is directly related to the decrease in non-recurring federal funding.**

2. Which programs will be new or eliminated entirely? **The CCC program**
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 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.**  
**With respect to the City Cleanup Corps, they were used to deal with specific conditions, such as graffiti removal, painting, power washing and litter in tree pits. The managers would check on their work to make sure it was satisfactory.**
4. What are your priorities, operational goals, and capital goals for FY23 and projected priorities, operational goals, and capital goals for FY24? **The capital goals for FY23 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% of cleanliness and overall acceptable condition of the parks and playgrounds. Our operational goals are likely to be the same for FY 24. Our capital goals for FY24 have not yet been determined.**

## **MEETING NOTES:**

### **NEW INFORMATION:**

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

## **AGENDA ITEM 2: Percent of City Budget**

1. Mayor Adams proposed allocating 1% of the city's budget to NYC Parks. What percentage of the city's budget does Parks currently receive? **Parks is currently at 0.62% 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? **\$387m is the amount that is needed to get Parks to 1% of the City's FY23 Adopted Budget. However, that will change as we move through the budget cycle, depending on the corresponding increase/decrease to the agency's and the City's budget.**

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 3: Community Parks Initiative (CPI) Budget**

1. What is the FY23 budget for CPI? The FY23 September Plan includes \$479K in FY23 capital funds for CPI projects in Manhattan, with a total of \$1.57M for all boroughs. The expense funding is approximately \$4.6m.
2. Projected for FY24? The FY23 September Plan includes \$426K in FY24 capital funds for CPI projects in Manhattan, with a total of \$567K for all boroughs. The expense funding should be the same as in FY23.  
Which sites are underway in Manhattan? Percy Sutton Playground and the Frederick Johnson Playground comfort station are in construction.  
Anibal Aviles Playground and Det. Omar Edwards Park are in design.  
Which sites are planned for future years? St. Nicholas Playground South and Renaissance Playground will begin design this year. Additional sites will be chosen over the next eight years.
3. What is the source of CPI funding? The Mayor
4. 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. See #1 above – the expense funding of \$4.6m covers staffing and programs.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

## AGENDA ITEM 4: Climate Change

1. What budget allocations has Parks made in Manhattan to address climate change? In FY23? Projected for FY24? Use of permeable surfaces and improving drainage systems? Waterfront park system? ESCR? Other? 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 an increase in permeable surfaces 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 94<sup>th</sup> - 107<sup>th</sup> Streets and 117<sup>th</sup> - 124<sup>th</sup> Streets also will be made more resilient when it is reconstructed in coming years at an estimated cost of \$284 million. This includes the reconstruction of Pier 107.

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 incredible 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.

No programs are being cut or delayed.

### MEETING NOTES:

### NEW INFORMATION:

### FOLLOW-UP COMMITMENTS:

## AGENDA ITEM 5: Restroom Restoration and Renovation

1. Restoration and renovation of bathrooms and comfort stations and bathrooms in parks is a borough-wide priority for community boards, what is the FY23 budget for the restoration and renovation of such facilities? **The FY23 September Plan includes \$3.84M in FY23 for comfort station reconstruction projects in Manhattan, with a total of \$11.82M for all boroughs. This does not translate to a specific number of projects as additional funds are in the appropriate out years based on when they are anticipated to be spent. There are approximately 20 different comfort station projects in Manhattan in the planning or construction stage.**
2. What is the projected restoration and renovation budget for FY24? **The FY23 September Plan includes \$4.962M in FY24 for comfort station reconstruction projects in Manhattan, with a total of \$7.874M for all boroughs. As stated above, this does not translate to a specific number of projects as additional funds are in the appropriate out years based on when they are anticipated to be spent.**
3. Please provide a list of these restrooms in Manhattan by district, and the cost associated with each one.

Project Title	Status	CB	Funding Range
Sheltering Arms Playground Comfort Station Reconstruction	Construction	9	\$1,695,000
Frederick Johnson Playground Comfort Station Construction	Construction	10	\$4,699,000
Highbridge Park Adventure Playground Comfort Station Construction	Construction	12	\$4,242,000
Columbus Park Comfort Station and Pavilion Reconstruction	Design	3	\$10+ M
Fort Washington Park Discovery Playground Comfort Station Construction	Design	12	\$3M-\$3.5M
Harlem River Park Comfort Station Construction	Procurement	11	\$3M-\$5M
Monsignor Kett Playground Comfort Station Construction	Procurement	12	\$3M-\$5M
Highbridge Park Quisqueya Playground Comfort Station Reconstruction	Procurement	12	\$1M-\$3M
Battery Park Comfort Station Reconstruction	Design	1	\$3M-\$5M
Ruppert Park Comfort Station Construction	Proposed - Fully Funded Pre-construction (DDC)	8	\$3M-\$5M
East River Park – 10 <sup>th</sup> Street Playground	(DDC)	3	\$2.3M

East River Park – E. 6 <sup>th</sup> Street soccer field and track	Pre-construction (DDC)	3	\$5.3M
East River Park – tennis courts	Pre-construction (DDC)	3	\$2.2M
Pier 42	Construction (EDC)	3	\$2.8M
Tompkins Square Park	Procurement Pre-Design	3	\$5.6M
Murphy Brothers Playground	(DDC)	6	\$5.8m
Brig. Gen. Charles Young Playground	Proposed - Fully Funded	10	\$2.5M
P.S. 155 Playground	Procurement	11	\$1.4M
Morris-Jumel Mansion	Design	12	
Central Park - Great Hill	CPC		\$870K
Central Park - North Meadow Center	CPC		
Central Park – Chess and Checkers House	CPC		

4. Which parks are most in need of comfort stations?

Hamilton Fish Playground, Tanahey Playground, Penn South Playground, Gertrude Kelly Playground, Riverside Park South, Montefiore Square, Thomas Jefferson Park, Mae Grant Playground, Jacob Javits Playground, Inwood Hill Park (Dyckman Fields), Highbridge Park (ballfields).

5. What amount of funding is required to make all Parks restrooms accessible? What percentage of parks restrooms currently comply with ADA?

We are in the process of updating our records on the number of restrooms that comply with ADA.

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 for this purpose. There isn't room at every playground and field to construct a comfort station.

7. How many bathrooms within Manhattan are in full working order? Please list the locations of those that are not fully operational (meaning all stalls and sinks are functioning )

There are 143 comfort stations in Manhattan parks. 107 are fully operational. The following are not fully operational:

Downing Playground – drug issues  
 Allen Street Mall  
 East River Park tennis courts and Fireboat House

Carl Schurz Park 87<sup>th</sup> Street – urinal not working  
Riverbank Playground  
Sheltering Arms Playground – under construction  
Frederick Johnson Playground – under construction  
Abe Lincoln Playground – door to men’s room needs repair  
Marcus Garvey Park – various issues (see below)  
Randall’s Island Sunken Meadow  
Anne Loftus Playground – under construction  
Bennett Park  
Inwood Hill Park Nature Center – under construction  
Msgr. Kett Playground – under construction

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

8. How many bathrooms are open part-time vs all/every day the park is open. Please list those sites. The comfort station at Marcus Garvey Park is the only one open part-time. Because of issues with sexual activity, drug use and the homeless camping out inside, it is only open when there are events at the Richard Rodgers Amphitheater and when the Harlem Little League has games on the adjacent field.

## MEETING NOTES:

## NEW INFORMATION:

## FOLLOW-UP COMMITMENTS:

## AGENDA ITEM 6: WiFi in Manhattan Parks

1. What funding is needed in FY23 and FY24 to bring WiFi to all Manhattan Parks sites, and has the Parks found any new partnerships to fund this expansion?

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. The costs for the installations done between 2013-2015 by AT&T and the cable franchises would not be useful in determining current costs since installation methods and equipment have changed significantly.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 7: Maintenance Staffing Numbers**

1. What are the full-time, part-time and seasonal general workers, plumbers, gardeners, skilled trades, forestry, and staffing numbers and FY23 budgets for Manhattan, by district?
  - 1A. Projected for FY24?
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.
  - 1A. We are hoping to have 481 employees in FY 24, but the budget is not known yet.
2. We are in the process of determining the staffing need by district.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 8: Playground Funding**

1. What is the FY23 budget for playground associates and camp staff?
  - 1A. Projected for FY24?



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.
  - 1A. We expect that 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 2022 and 2023.

The following sites have been assigned Playground Associates this year from April 15-October 15: Columbus Park, Seward Park, Tompkins Square Park, Little Flower Playground 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 St. Vartan Park (CB 6) and McKinley Playground (CB3) 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.

Other PAs have borough-wide assignments in the Summer Sports Experience program, movie vans and playmobiles.

We had 33 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 rec 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 comfort station, organizing recreational activities for children and helping to maintain the playground. We have approximately 65 parks/playgrounds with comfort stations that would be eligible for a seasonal PA.
6. Although hiring for the FY22/23 season was better, this is still an issue we are struggling with. 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 is very competitive. Given the pandemic, some people are also reluctant to be working. We hope that we will see more resumes and applications next year.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**

**AGENDA ITEM 9: Lifeguard Staffing**

1. What are the lifeguard staffing numbers and FY23 budgets for Manhattan, by district?
  - 1A. Projected for FY24?
2. What is the hourly salary for lifeguards? In order to increase wages in FY23, where did this funding come from?

**AGENCY RESPONSE:**

1. The citywide peak total of active lifeguards for this season was 848. They are assigned to individual pools, not to districts.
  - 1A. We are unable to project the number for FY24 at this point, but we hope to recruit more than this year.
  2. This past year, the hourly rate for 1<sup>st</sup> and 2<sup>nd</sup> year lifeguards was \$19.46/hour, which matched the 3<sup>rd</sup> year rate. The hourly rate increases with seniority, as lifeguards return year after year. The funding came from the City budget.

**MEETING NOTES:**

**NEW INFORMATION:**

**FOLLOW-UP COMMITMENTS:**