

# Administration for Children's Services

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

### REMEMBER:

- Update previously submitted agenda items
- Be specific on subject matter
- List Capital and Expense questions under separate headings
- **To Receive the Most Detailed Answers, Agenda Items Pertaining to the Agency's CAPITAL and EXPENSE Programs Listed Below Should be Clear and Detailed !!**

#### EXPENSE

DAY CARE/HEADSTART  
PREVENTIVE/PROTECTIVE SERVICES FOR CHILDREN

#### EXPENSE

ADOPTION/FOSTER CARE

### **THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: MANHATTAN**

**COMMUNITY BOARD: ALL**

1. ACS plans to increase the Universal Pre-Kindergarten (UPK) program, with 11,880 new full day slots, and expanding 11,760 half day slots to full day slots. How are new UPK slots distributed by community district? Please explain the criteria used to determine how new UPK programs were sited, and please provide a list of new UPK program, including total number of slots, for each Community Board.
2. Most of the increased UPK funding comes from the Head Start program. What steps can be taken to ensure that these UPK slots adhere to Head Start program goals and curriculum, and will this differ from the goals and curriculum of the UPK slots provided through the Department of Education?
3. In past years, the City Council regularly restored funding for ACS childcare services. This year the \$64 million restoration was baselined for out years, thus avoiding the typical year-end uncertainty regarding which childcare programs would continue to receive funding. What steps can be taken to ensure this restoration is made permanent?
4. Funding for childcare services is proposed to increase \$15 million, largely as a result of Federal Childcare Block Grant funding. How reliable is this source of funding? Does ACS depend on this source for yearly funding? Are childcare services dependent on this funding?
5. Early Learn contract enrollment is down from FY 13 to present. Beginning in FY 14, 10 providers left the Early Learn system. How did ACS respond to this reduction in capacity, and what other options were offered to children being served by the 10 providers who left Early Learn?
6. The proposed FY 15 budget includes a \$2.87 million decrease in Protective Services. ACS has stated the reduction is "attributed to a technical adjustment to Foster Care to fund related contract services and other program areas." The proposed Foster Care budget does not reflect a similar increase in funding to off-set the reduction in Protective Services. Please explain the proposed "technical adjustment" and how these services will continue to be provided?
7. The proposed FY 15 budget includes a \$1.44 million reduction in Juvenile Justice Support, which ACS attributes to "technical realignments in the personal services budget." Please explain this change, and how these services will continue to be provided?
8. What funding is necessary to provide all-day UPK to everyone who wants it?
9. What funding has been provided to ensure communication in all languages is available on site?
10. Please provide a list of childcare program vacant slots and programs with waiting lists for each Community Board.
11. What programs would the agency recommend that the Community Boards prioritize?

# Dept of Youth & Community Development

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**BOROUGH: MANHATTAN**

**COMMUNITY BOARD: ALL**

1. In the proposed budget, DYCD has baselined \$71 million in Council initiatives, most of which will be utilized as Out-of-School Time funding. DYCD has not baselined \$7.4 million in Council initiatives – please explain why? Will this adversely impact the Out-of-School Time program?
2. DYCD has proposed to include \$190 million in new funding for the new Universal Middle School Afterschool program, which will result in an additional 62,791 students having access to free afterschool programs. Please provide a list of expected new or expanded programs for each Community Board district as a result of this new program. What criteria did DYCD use to determine where to site the new additional afterschool program slots?
3. DYCD is depending on \$57 million in Federal funding in FY 15. What alternative sources of reliable yearly funding are available?
4. Out-of-School Time continues to be threatened, but received funding in the adopted budget. What are the funding prospect for FY 16, and can funding be baselined?,
5. The proposed budget also includes a reduction of \$28 million in Other Youth Programs, attributed to the exclusion of Council, Center for Economic Opportunity and Young Men's Initiative funding that was in the FY 14 budget. Was this funding added to DYCD's budget at adoption? Does DYCD have a contingency plan in place for how these services will be provided if the funding isn't added?
6. Is DYCD depending on Council discretionary funds to eliminate the \$24 million reduction in the proposed budget for Community Development Programs?
7. How many jobs do you estimate will be created by the Summer Youth Employment Program in FY 15? How many youth will be turned away due to lack of slots? How many jobs were created in FY 13 and FY 14? What plans are there to increase SYEP jobs, and what alternative sources of funding are available?
8. The Mayor's afterschool expansion plan has focused primarily on middle school students. Considering the need of afterschool programs for high school students – please explain the shift away from funding services targeted at the high school age group? What are funding prospects for high school afterschool programs for FY 16?
9. Cornerstone programs (NYCHA based community centers) have expanded in scope dramatically over the past 2 years, and the Mayor also announced expanded hours of operation, yet Cornerstone funding is not baselined. What are the plans around baselining Cornerstone funding?
10. In the summer of 2014, the Mayor announced \$52 million from the State to support 40 community schools. Please provide a list of the 40 community schools and their CBO partners. What was the process to match CBOs with the community schools? If additional funding becomes available, how can community boards play a role in demonstrating need for community schools that should receive this funding? This is particularly important because we have pockets of high need next to high income communities—and underserved schools are often not visible because of averaged community demographics. Community Boards would be vital in providing schools to consider for funding that might not otherwise be apparent.
11. What programs would the agency recommend that the CBs prioritize?

# Department for the Aging

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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**\* CAPITAL DEFINITION - ITEM LASTS AT LEAST 5 YEARS, AND COSTS AT LEAST \$35,000\***

#### **EXPENSE**

##### **NUTRITION SERVICES:**

Congregate Meals,  
Home Delivered Meals,  
Nutrition Education/Counseling  
Shopping Assistance/Chores

##### **ACCESS SERVICES:**

Case Assistance/Counseling,  
Case Management,  
Information & Referral,  
Transportation/Escort

##### **FAMILY CAREGIVER SUPPORT:**

Respite, Information & Outreach  
Caregiver Services

#### **EXPENSE**

##### **OTHER SOCIAL SERVICES:**

Education & Recreation,  
Health Promotion/Screening  
Intergenerational services,  
Minor Residential Repair

##### **LEGAL ASSISTANCE**

##### **CRIME VICTIMS ASSISTANCE**

##### **SENIOR EMPLOYMENT**

##### **NATURALLY OCCURRING RETIREMENT**

##### **COMMUNITIES (NORCS)**

##### **IN-HOME & CARE SERVICES:**

Homemaking/personal care,  
Housekeeper/chores,  
Social Adult Day Care/Respite,  
Social Adult Day Services, Friendly Visiting

#### **CAPITAL**

**BUILDING-WIDE CONSTRUCTION &  
RENOVATIONS TO SENIOR  
COMMUNITY CENTERS USED  
BY THE AGENCY**

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/AGING**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1 - 12**

1. Intergenerational Program – What Intergenerational programs are currently in place in Manhattan? In which community boards are they located? Are (additional) intergenerational centers planned? What is the current budget for FY 15 and 16?
2. Please provide listing by Community District for each senior center showing average number of seniors served per month. How is this figure calculated? And is this by meals served? Also show number of slots for each center, average daily attendance and capacity for each.
3. Is funding secure for existing meals at senior centers and for home delivered meals? Are any cuts planned? Will City Council provide money to expand these meals for FY 15. What is the outlook for funding for meals that in the past has left senior centers not being able to offer enough meals or trying to raise non-city funding? How many senior centers in Manhattan, by board, are considered over utilized and underfunded?
4. What funding plans are in place to cover rising costs of congregate and home-delivered meals for FY16?
5. What is considered optimal ratio of case worker to case load? What is the ration for FY14, and 15? Is the waiting list for case management expected to be cleared by FY16?
6. What are the funding plans for Neighborhood Senior Centers, and what are funding plans for social workers staffing senior centers for over 15 years?
7. What centers in Manhattan need facility renovation?
8. Funding for the home care program was cut in FY12 resulting in no new homebound elder receiving home care in over two years, plus a reduction of hours for current recipients. What funding changes are expected to relieve this situation in FY15 and what is the funding expectation for FY16?
9. What are the FY 16 funding plans to increase funding for existing NORC's and to increase the number of designated NORC programs?
10. What efforts are being made to improve outreach to seniors before and during emergencies such as Super-Storm Sandy? Is additional funding needed? What programs have been funded for outreach?
11. Is there funding for DFTA to reinstitute transportation programs for seniors
12. Has funding impacted the ability to provide special meals such as kosher meals, meals for different ethnic groups or meals for special health needs?
13. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Department of Homeless Services

## FY 2016 BOROUGH CONSULTATION GROUP AGENDA

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### CAPITAL

SHELTER CONSTRUCTION/RENOVATION  
S.R.O. CONSTRUCTION  
CAPITAL EQUIPMENT

### EXPENSE

SHELTER AND SERVICES FOR HOMELESS ADULTS  
SHELTER AND SERVICES FOR HOMELESS FAMILIES  
SHELTER MAINTENANCE ADMINISTRATION

**BOROUGH: MANHATTAN**

**COMMUNITY BOARDS: 1-12**

### **CAPITAL**

1. How much have the numbers of homeless families and individuals increased since January 2013? How are the increases reflected in the capital budget?
2. For FY14 and 15, what is the DHS capital commitment strategy for new shelter construction, improvements and equipment? What are the sources of this funding?
3. For FY14 and 15, what is the capital budget for maintenance and development of transitional shelters for families and individuals? How many facilities and beds citywide? How many in Manhattan?
4. Does this capital funding include renovation of SRO's leased to non-profits? If yes, what is the amount for the two fiscal years?
5. How is DHS advocating for the creation of more permanent housing, including mixed-community supportive housing? The lack of permanent housing is making it difficult to provide a stable option for homeless people. What impact does this lack of permanent housing have on the DHS capital strategy and budget for FY14 and FY15?
6. Catherine Street Shelter—there is support to make this shelter into a senior shelter. What would be the cost to rehab this shelter to make it appropriate for seniors—i.e., elevators, bathrooms, kitchens? Will this be more or less expensive than building a senior shelter from ground up?

### **EXPENSE**

1. Due to the increase in homeless, the City has been opening emergency shelters. Affordable housing is being planned—but that is way down the road. Where is funding for these emergency shelters, which seem to be very expensive, coming from? What is the plan for FY15 and FY16 to house increasing number of homeless other than emergency shelters?
2. Is there currently funding in DHS for any programs to house homeless other than temporary shelters? Is a rent subsidy program for working families expected to be implemented in FY15 or FY16? Is funding planned for any other programs?
3. DHS has two senior shelters. What is count/percentage of homeless seniors and is there funding/plans to open more senior shelters?

4. The increase in homeless has increased the work of DHS staff, especially with the opening of emergency shelters. What are plans/funding to increase DHS staff to accommodate this extra work load? What is funding available to increase security at the new shelters?
5. There is need for more DHS police at some shelters—random or once-a week visits is not enough for some adult male shelters where there are currently many problems. Neighborhoods that host shelters should expect appropriate and adequate security from DHS—not just security guards hired by the contracting agencies. Is there funding and plans for expanding DHS services at current problem shelters? Has this funding increased in FY15 and what is projected for FY16? Has funding for staff increased for new facilities and for increased beds?
6. What is funding for private security for DHS facilities and those under contract to DHS? Has funding for private security increased in FY14 and what is projected for FY15? Has funding for staff increased for new facilities and for increased beds?
7. What is status of funding for x ray machines that may be needed by different locations with problems?
8. How have the reductions in the shelter cap reimbursements, the flexible fund for family services, and HSP, and the end of the Advantage program affected the DHS' FY14 and FY15 budgets and services? How many families and individuals are affected?
9. What is the DHS' preventive, rental assistance and housing placement programs, including the Manhattan HomeBase program, budget for FY14 and FY15? Was the budget reduced in FY2015? How many families and individuals have avoided homelessness in the past two years because of these programs?
10. What is the FY15 budget for outreach, drop-in and reception services, and the Manhattan Outreach Consortium? Will safe haven beds be reduced or eliminated? How does this affect the Consortium's housing first approach? Are there any funds for services in FY15 that reach out to street homeless who do not meet the criteria of the Consortium? Projected for FY16?
11. What capital and expense priorities does the agency want the Manhattan community boards to support in the FY16 NYC budget?

# Human Resources Administration

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### EXPENSE

Home Care  
Food Programs  
Medical Assistance  
Public Assistance/Food Stamps  
Housing & Homelessness Prevention Services  
Home Energy Assistance  
Child Support Enforcement Services

### EXPENSE

Crisis & Disaster Services  
HIV/AIDS Services  
Adult Protective Services  
Domestic Violence Services  
Employment Services for  
Public Assistance Clients  
Legal Assistance

### CAPITAL

Capital Improvements at HRA Facilities  
Capital Costs for Re-Engineering  
Capital costs for move to 4WTC

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/HRA**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: Manhattan 1-12**

### Budget and Staffing

1. What is the overall budget in FY15 for HRA? What amount is expected for FY 2016? How much Federal or State funding are you receiving? How has this funding changed from 2006 to the present? Are such funds dedicated to specific programs?
2. What are your current staffing levels and have the levels changed since FY 2014? In which departments were the reductions made and how will this affect programs and services?
3. What are the dollar amounts for each program listed in the District Resource Statement that go to each of the CDs?
4. How much funding is there for transitional welfare to work? Has this amount increased or decreased within the last year?
5. What budget priorities would HRA like to see the CBs advocate for during the FY16 budget process?

### Child Support Enforcement

1. What is the FY15 Budget? What budget is expected for FY 2016?
2. How many families are assisted by child support in each Manhattan community board? Has there been an increase in the number of families assisted in Manhattan in the past year?
3. What are the numbers of non-custodial parents assisted by HRA in each Manhattan community board?
4. Are you funding local neighborhood groups to promote or administer programs for non-custodial parents? If so, what funding did you provide those groups in FY 2015?

### Food Stamps and Food Assistance Program

1. What is the FY15 Budget? What budget is expected for FY 2016? Compare with FY 2014.
2. How many recipients in each of the CDs currently receive Food Stamps, Emergency Food Assistance and Non Cash Assistance? Please provide figures for each CD. By what percentage has those figures increased or decreased relative to prior years?
3. How has HRA made services more accessible for ease of enrollment? What such initiatives have been planned, but have not yet been implemented? Which CDs are under-enrolled?
4. Has additional funding and/or staff been added to improve case management ratios?
6. What new programs has HRA launched to encourage healthy eating for families receiving Food Stamps?

### Adult Protective Services (APS)

1. What is the FY15 Budget? What budget is expected for FY 2016?
2. What are the current numbers of APS cases? Has there been an increase in the number of cases in the past year?
3. Are there any new programs funded to target hoarders?

### HIV/AIDS Services Administration (HASA) Services

1. What is the FY15 Budget? What budget is expected for FY 2016?
2. How many clients receive HASA Services by CD?
3. What are plans for supportive housing development in FY16 and beyond?
4. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Department of Transportation

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### CAPITAL

STREET RECONSTRUCTION, CONSTRUCTION  
MILLING/RESURFACING  
BRIDGE CONSTRUCTION AND REHABILITATION  
STREET LIGHTING  
SIDEWALK, CURB, PEDESTRIAN RAMP CONSTRUCTION  
& BUS PAD CONSTRUCTION  
VEHICLES, CONSTRUCTION & OTHER EQUIPMENT>\$35,000  
TRAFFIC SIGNAL MAINTENANCE & EQUIPMENT  
TRAFFIC FLOW – COMPUTERIZED SIGNALS, SIGNALS STUDIES,  
& TRAFFIC CHANNELIZATION OPERATIONS  
PLAZAS

### EXPENSE

ROADWAY MAINTENANCE  
ARTERIAL MAINTENANCE & OPERATIONS  
BOROUGH ENGINEERING: TRAFFIC SIGNS/INSPECTION  
BRIDGE OPERATIONS  
PARKING OPERATIONS  
BIKE LANES  
TRAFFIC CALMING

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/DOT**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

### CAPITAL:

1. Will DOT funding for Manhattan bike lanes continue in FY 2016? How much additional bike lane mileage will be allocated to streets throughout Manhattan? Can this be broken down by Community Districts?
2. Is there money in the budget to expand dedicated bus lanes? Has funding been allocated for cameras for bus lane enforcement? What are the results of the pilot enforcement program?
3. How many of the School Safety Speed enforcement cameras have been and will be deployed in Manhattan? Do you have a timeline for implementation? Is the city expanding the number of Red Light cameras in Manhattan?
4. Is funding available to make pedestrian bridges accessible for disabled persons?
5. Will funding be provided for a new borough-wide traffic study which will examine how traffic patterns have changed due to new transportation initiatives, zoning changes, new large scale developments and will change due to the expected new speed limits? If no Manhattan-wide study is planned, is there funding for studies of critical areas within the borough?
6. Please provide an update on ADA Compliant Pedestrian Ramp installation at complex corners in Manhattan. Is there funding in place to repair existing pedestrian ramps that are unusable because they are degraded, not level with the adjacent street, or otherwise not ADA-compliant?
7. What is the timeline and funding status for the planned expansion of the Bike Share Program up to 79<sup>th</sup> Street and its planned expansion for all Manhattan north of 79<sup>th</sup> Street? What have been the safety impacts of the bike share program?
8. What is the proposed budget for milling and paving in FY2016 in comparisons to FY2014 and 2015?, Since the five year cycle is no longer in effect, what is the current cycle for milling and repaving? What about repainting lines and crosswalks? What about street reconstruction?
9. Is there adequate funding for inspection of street restorations following utility work? Are streets inspected regularly after utility work or is that done only based on complaints?
10. How many of the new arterial slow zones, neighborhood slow zones and annual intersection or corridor improvements are expected to be in Manhattan? Is there additional DOT funding dedicated to these projects, and if so, where?
11. What new LED lights will be installed in Manhattan? Please describe when and where.

12. How many accessible pedestrian signals (APS) are being installed in Manhattan annually? Are there plans to increase the number of APS installed annually? What is the status of the contract to install Countdown Pedestrian Signals (CPS)? Will intersections that have CPS in one direction but not the other (e.g., East-West but not North-South) be upgraded in the future to have them in all directions?

**EXPENSE:**

1. Is there funding to increase the staffing at the Office of Borough Engineer to improve response time and to make final determination on street markings, traffic lights, green arrows, etc.? At the present time, it takes several months before final determinations on street markings, traffic lights, green arrows, etc., are made.
2. Will funding be increased for bicycle and pedestrian safety outreach and education, as well as for enforcement and training of staff? What funding will there be for enforcement of commercial and non-commercial bicycle regulations? How does this funding compare with FY 2015?
3. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Department of Environmental Protection

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#### CAPITAL

SEWERS (STORM, SANITARY, COMBINED, CATCH BASINS)  
WASTEWATER TREATMENT  
WATER SUPPLY (INCLUDING HYDRANTS)  
SEWER AND WATER SUPPLY OPERATIONS& MAINTENANCE

#### EXPENSE

AIR AND NOISE ABATEMENT/ENFORCEMENT  
ASBESTOS ENFORCEMENT  
HAZARDOUS MATERIALS PROGRAMS  
WATER POLLUTION CONTROL OPERATIONS & MAINTENANCE

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**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1 to 12**

1. What are the budget and staffing levels devoted to fighting air pollution in FY 2015 and expected for 2016? Please list the locations by CD of the air quality monitoring stations in Manhattan. What level of funding is needed to effectively enforce air quality regulations? What is DEP doing to improve air quality around the approaches to the Holland Tunnel and Lincoln Tunnel, and along the Trans Manhattan Expressway? How many enforcement agents has DEP assigned to the Borough of Manhattan?
2. How many broken fire hydrants has DEP repaired in the last three fiscal years? Broken and knocked down fire hydrants decrease City capacity to respond to fires, and are trip and fall hazards. What is the DEP protocol for fixing fire hydrant problems, and what is the average time it takes to repair them?
3. Considering that all 12 CBs have experienced a rise in the level of noise complaints, especially from bars and restaurants, what initiatives are planned to address this? What additional staff would be needed to ensure timely response? How many DEP noise code enforcement personnel does DEP have to work late at night? How many noise complaints has DEP addressed in the last three fiscal years?
4. The number of air condition/ventilation unit-noise complaints has risen by 14% since FY 2013. How many air and noise inspectors are there in this division, how many are needed to respond in a timely manner? Is there increased funding for resolving these complaints to meet the increase in complaints.
5. A recent report from Center for an Urban Future details many vulnerabilities with our aging underground infrastructure. Both the number of sink holes (cave-in) in Manhattan, and the response time to fix them, seem to be on the rise. How many sink hole complaints has DEP addressed in the last three fiscal years? How many DEP personnel are assigned to sinkhole repairs in Manhattan?
6. Catch basin maintenance is very problematic in Manhattan due to the illegal dumping of concrete, cooking oil, automobile oil, etc. Does DEP have sufficient staffing to ensure adequate cleaning of catch basin issues and enforcement of violations?
7. Does DEP have sufficient funding for monitoring asbestos removal? How many asbestos inspectors have been assigned in Manhattan? Is that adequate, and if not, what staffing level would be?
8. What budget priorities would DEP like to see CBs help them advocate for during FY 16 budget process?

# Department of Parks and Recreation

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### CAPITAL

LARGE, MAJOR, & REGIONAL PARKS  
NEIGHBORHOOD PARKS & PLAYGROUNDS  
TRIANGLES, MALLS, & SITTING AREAS  
REQUIREMENTS CONTRACTS FOR PLAY EQUIPMENT, PAVING, FENCING  
STREET TREE PLANTING (INCLUDING GREEN STREETS)  
BALL FIELDS & COURTS  
OUTDOOR POOLS (INCLUDING MINI-POOLS)  
RECREATION CENTERS (INCLUDING INDOOR POOLS)  
PARKLAND ACQUISITION  
VEHICLES & EQUIPMENT

### EXPENSE

RECREATION (E.G., RECREATION CENTER PROGRAMMING,,  
PLAYGROUND ASSOCIATES, TOURNAMENTS, & SPECIAL EVENTS)  
FORESTRY & HORTICULTURE (E.G. STREET TREE PRUNING  
& REMOVAL, STUMP REMOVAL, MAINTENANCE OF FLOWER  
BEDS & LAWN AREAS)  
URBAN PARK SERVICE (PEP & RANGERS)  
MAINTENANCE & OPERATIONS (E.G. DAY-TO-DAY CLEANING,  
HANDYMAN REPAIRS, SKILLED TRADES WORKERS)

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**WWW.NYCGOVPARKS.ORG**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH:**

**COMMUNITY BOARD:**

### Expense

- 1) What are the overall budget and staffing levels for Manhattan general maintenance, cleaning and horticultural personnel? Have staffing levels reached previous highest levels?
- 2) What is the current budget for full time and seasonal staffing for maintenance and cleaning, in Manhattan? Has there been an increase over the previous fiscal year?
- 3) What is the funding for removal of diseased and dead trees? Has there been an increase over the previous fiscal year? Has there been a reduction in lag time to respond to complaints of fallen trees?
- 4) What is the budget for PEP officers? 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? Which ones? If their salaries are covered by other than DPR funds, does that free up PEP officers for assignment to other parks in Manhattan? What is the cost for each additional PEP officer? What is the projected need for additional PEP officers in Manhattan?
- 5) What efforts are being made to gain input from Community Boards to make more transparent the process whereby leases and designs for new concessions are evaluated?
- 6) Are there plans to acquire additional decibel meters to monitor noise levels of events in Manhattan parks and to train staff members in their use?
- 7) How have staffing levels been affected by the Junior Training and Community Service Programs? Have they effectively freed up DPR staff for additional duties where they have been deployed?
- 8) What is the status of funding to replace broken garbage cans with new rat-proof garbage cans? Is there funding to replace them with "Big Bellies?"
- 9) What is the current and proposed funding for extermination of rodents and other wildlife in parks (such as raccoons)? Can DPR hire additional fully certified exterminators for Manhattan parks to place baiting stations? Has DPR considered the potential effectiveness of "contracting out" the abatement program?

## **Capital**

1. What does DPR fund through the agency's capital budget, and in what amount? What types of capital projects depend on funds from elected officials? What projects have been funded by elected officials in the previous fiscal year? What is the overall strategy for prioritizing DPR's capital needs? Which Manhattan parklands are in greatest need of which types of capital project funding?
2. What is the status and funding of the One Million Trees? How does the program work?
3. What are the plans and budget for the complete transition to alternative fuel vehicles by DPR?
4. Given the need to generate power for events in parks, what are the plans for improving access to power to reduce current reliance on generators or other temporary power sources?
5. Are there plans to provide access to Wi-Fi in additional parks around Manhattan? Can private funding be found for this purpose?

## **Overall**

1. Please provide a list of the park improvement projects slated for FY 2016 in each Manhattan Community District.
2. What is the status of plans to complete the connection of the greenway around Manhattan Island?
3. How will flood resiliency measures for future storm preparedness impact DPR's budget?
4. What expense and capital budget priorities does DPR ask the Manhattan community boards to support in the FY 2016 budget?

# Department of Sanitation

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### CAPITAL

EQUIPMENT (S-129 TRUCKS, BROOMS, ETC.)  
FACILITIES

### EXPENSE

ENFORCEMENT  
REFUSE COLLECTION  
SNOW REMOVAL

### EXPENSE

STREET CLEANING  
VACANT LOT-CLEAN-UP  
RECYCLING

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/DSNY**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

### EXPENSE

1. What are the current and projected staffing levels in Manhattan? Please provide a breakdown by titles. How do these staffing levels compare to staffing levels last year?
2. What is the status of mechanical broom deployment in Manhattan? Does each mechanical broom have a supervisor assigned to it?
3. Please update us on the status of the initiative to recycle rigid plastics in Manhattan. Has there been a significant increase in the tonnage for metal, glass and plastic as a result of the initiative? Has there been an increase in recycling summonses in Manhattan?
4. Please update us on the status of the organics recycling program in Manhattan.
5. The Mayor's Management Report indicates a significant decline in DSNY response times to customer letters and e-mails over the past few years. Is this the result of a decrease in staff levels? If so, will the levels be restored?
6. Please provide an update on how the Snow Removal Program will operate in Manhattan, including the deployment of vehicles, snow-melters, and Sanitation workers?
7. Please update us on the status of the installation of recycling baskets throughout the borough. Is there funding available to install solar-powered compactor baskets in high use areas?
8. Please update us on the Adopt-A-Basket Program in Manhattan. How many baskets are currently enrolled in the program? Has that number changed since the last fiscal year? What type of outreach is the Department doing to increase enrollment in this program? What funding is there for outreach?
9. Please provide an update of the graffiti removal program in Manhattan. Has the funding level been maintained in this program? Are there plans to increase funding?
10. Are there plans and/or is funding available to allocate additional resources in neighborhoods that score low on Scorecard? Are there plans and/or is funding available to allocate additional resources in high use areas?
11. Please update us on resources and funding allocated for translations and outreach to non-English speaking communities. Are there any plans to increase funding in this area?
12. Please update us on DSNY's Job Training Program.
13. Please update us on the Work Experience Program (WEP) that DSNY administers for HRA? How many of the workers are assigned to Manhattan?

### CAPITAL

14. What is the current inventory of vehicles and equipment in the Manhattan districts? Please provide an update of any equipment purchases made in FY 2015 and anticipated acquisitions in FY 2016. Are these purchases for replacement vehicles or new vehicles?
15. Please update us on the number of haulsters in use in Manhattan districts. How are they allocated?
16. What is the status of the construction on the Manhattan 4/4A/7 garage?
17. What is the status of the proposed Manhattan 6/6A/8 garage planned for East 25<sup>th</sup> Street between 1<sup>st</sup> Avenue and the FDR Drive?
18. Please update us on the development of the recycling MTS on the Gansevoort peninsula.
19. What is the status of the Spring Street Salt Shed?
20. Please update us on the construction on the East 91<sup>st</sup> Street MTS. Do you still expect it to come online in 2016?
21. Please update us on the upgrade of DSNY's information technology and telecommunications.
22. Which services and/or capital projects would DSNY recommend as priorities for the FY 2016 budget?

# Department of Buildings

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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### CAPITAL

COMPUTERIZATION/  
WORD PROCESSING

### EXPENSE

PERIODIC INSPECTIONS  
PUBLIC SAFETY INSPECTIONS  
PLAN EXAMINATION  
PUBLIC SAFETY INSPECTIONS

### EXPENSE

ENVIRONMENTAL CONTROL BOARD  
ADDITIONAL INSPECTORS

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**[WWW.NYC.GOV/BUILDINGS](http://WWW.NYC.GOV/BUILDINGS)**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. What is the increase in DOB staff for the Build it Back program? Are these all new staff and not depleting any other division? What will be different in the new Build it Back program and how does this change impact funding?
2. Priority B complaint response time has increased from 28 days in fy11 to 41 days in fy12 and 48 days in FY 13. The number of B complaints during that time has decreased from 67,228 /year to 58,983/year. Is there funding to increase inspection staff?
3. Are there any programs or targeted funding for better enforcement of DOB violations issued.
4. Is there expected to be increases or decreases in the different divisions/programs in FYs 2015 & 2016?
5. The percent of professionally certified plans that are audited seems to be decreasing. Is this due to the increased number of professionally certified plans and is there funding to increase staff to keep up with the increasing number of these plans? How does expedited examination through the Hub impact professionally certified plans?
6. Regarding "emergency" (weekend and night inspectors)—the 2 teams are not adequate for all issues, especially those venues that must be inspected at specific times - can inspections be reorganized without additional funding?
7. Please provide an update on technology upgrades planned for FY 2015 and 16? Are all Hub actions and filings accessible on the DOB website?
8. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Housing Preservation and Development

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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### CAPITAL

HOME OWNERSHIP  
ACQUISITION OF PROPERTY FOR FUTURE HOUSING DEVELOPMENT  
MULTIFAMILY PRESERVATION LOAN PROGRAM (FORMERLY DAMP PROGRAMS)  
DISPOSITION  
PRESERVATION FINANCE  
NEW CONSTRUCTION  
LEAD PAINT  
SUPPORTIVE HOUSING LOAN PROGRAM  
ASSET MANAGEMENT  
AFFORDABLE NEIGHBORHOOD COOPERATIVE PROGRAM (FORMERLY TIL)  
ABANDONMENT & FORECLOSED OVERLEVERAGED BUILDINGS

### EXPENSE

IN-REM PROPERTY  
CODE ENFORCEMENT  
NEIGHBORHOOD PRESERVATION  
LEAD PAINT  
FAIR HOUSING TASK FORCE  
DEMOLITION AND SEAL-UP  
REHABILITATION LOAN PROGRAM  
RELOCATION /EMERGENCY HOUSING

**BOROUGH: Manhattan**

**COMMUNITY BOARDS: 1-12**

1. Which of HPD's programs for new housing are currently being used in Manhattan, and which are targeted for continued use in FY2015? What state money is available? Has it decreased? If so, by how much?
2. What programs and tools are in place and what new programs have HPD developed (or is considering) to produce new housing that is affordable to a range of income groups?
3. Please provide a list, by CDs, of:
  - Existing publicly subsidized projects in Manhattan, including those developed under the Inclusionary Zoning program. Please specify the number of units by % AMI and unit size and the date that the regulatory agreement expires;
  - All properties that are in the pipeline for development in Manhattan and program being used; and
  - All private developments where construction has stalled and HPD is considering an intervention using the Housing Asset Renewal Program or other programs.
4. With the expansion of areas in which inclusionary housing bonuses may be used, our experience has been that HPD still needs to establish administrative capacity. What additional staffing is required to meet the increases in the IZ program in the near future?
5. Please provide status of program (e.g., is there funding) to be developed to ensure permanent affordability of units that would otherwise expire under the 80-20 program.
6. What steps will HPD take in coordination with DOB to ensure that all multiple dwellings eligible under new anti-demolition zoning text in special zoning districts are flagged to ensure that owners are required to obtain a certification of no harassment from HPD prior to the issuance of DOB permits? Will there be more staffing and interagency liaisons?
7. How many HPD inspectors are available for use in Manhattan in FY15? Is this a sufficient amount? How many complaints were received and responded to in FY14 versus FY13? Projected for FY16? How many of these complaints have been resolved, listed by fiscal year?
8. What is the average time to close non-emergency complaints (days) and the average time to close emergency complaints (days) in Manhattan? Please distribute breakdown by CDs?
9. What, if anything, is HPD doing to foster the creation of new tenant associations? What funding is needed for this initiative or is there a new initiative?
10. How much funding has HPD allocated to TIL/HFDC buildings for management and technical assistance? Any plans to expand this program?
11. How much has the City allocated in tax credits in FY14 compared to FY13 and projected to FY15? Please distribute by CDs too.
12. How much money has HPD collected in FY13 and FY14 under the asset management program? Projected for FY15? Where does it go – City's general fund?
14. How much money in FY13 and FY14 was allocated for homeownership vs. rentals? Projected for FY15? Please provide breakdown by CDs.
15. In FY16 will funding be maintained or increased for anti-eviction purposes and for inspection? What is projected for FY15?
16. What are HPD's funding priorities that you would like us to advocate for in the FY16 budget process?

# Economic Development Corporation

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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### ECONOMIC DEVELOPMENT CORPORATION PROGRAMS - CAPITAL

REAL ESTATE DEVELOPMENT  
FINANCING INITIATIVES  
TRANSPORTATION  
CAPITAL PROGRAMS AND PLANNING  
MINORITY & WOMEN-OWNED BUSINESS

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYCEDC.COM**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. EDC issues reports by borough and also looks at neighborhood trends in light of business development and job growth, among other factors. But, the Manhattan report seems to highlight our positive attributes but not mention our neighborhood problems. There is a report on office rents, but not commercial retail rents. This could impact our communities getting programs and related funding. One specific issue some Manhattan neighborhoods are having is increase in rent for small retail businesses—doubling and tripling—and along with this increases in property taxes that we have seen increase 300% in a few years. We are losing our small businesses that create stable jobs, promote economic growth and serve stable communities. How do we get EDC attention for some of our smaller commercial corridors and reports on business problems?
2. What are future ferry docking plans in Manhattan?
3. Commercial Growth projects, which provide benefits to businesses in exchange for a commitment of job retention, had declined as a percentage of NYC EDC's portfolio in FY 2013. How did they fare in FY 2014 and FY 2015 budgets, and are they anticipated to change in FY 16?
4. How did Hire + Expand in Lower Manhattan fare in the FY 2015 budget and what projects are planned for FY 2016?
5. Since office rental rates increased in Manhattan in 2013 and vacancy rates continue to decline in Manhattan, is there an effort by the EDC to develop Incubator and Workspaces programs in Manhattan neighborhoods outside of the current office hubs?
6. In 2013, Accommodation & Food Services in Manhattan had the largest year-over-year employment growth of any sector (+5.9%). In many community districts in Manhattan, the service sector is the leading economic driver and source of employment. What EDC programs are being applied to these areas to incentivize more diverse business investments and entrepreneurship?
7. The Food Retail Expansion to Support Health (FRESH) program covers the majority of Manhattan. Following Hurricane Sandy, how businesses receiving these benefits incorporated resiliency? And if not, is there funding to include this in the FY 2016 program's budget and to expand outreach to communities in the 100-year flood zone? Is there funding allocated in the RFP for the study on food resiliency to include a community-district level analysis within the City's food system?
8. Is there funding and plans for any new business incubators in Manhattan in FY 15 and are there plans to continue funding this program in FY 16?
9. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Department of Small Business Services

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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### DEPARTMENT OF SMALL BUSINESS SERVICES PROGRAMS - EXPENSE

AVENUE NYC PROGRAM  
COMPETE TO WIN INITIATIVES  
NYC BUSINESS SOLUTIONS INDUSTRIAL PROGRAM  
MWBE PROGRAM  
NYC BUSINESS SOLUTIONS CENTERS

BUSINESS IMPROVEMENT DISTRICT PROGRAM  
ENERGY COST SAVINGS PROGRAM  
NYC BUSINESS EXPRESS  
WORKFORCE1 CAREER CENTERS  
NYC BUSINESS SOLUTIONS TRAINING FUNDS

### **THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/SBS**

### **BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. Please discuss the Neighborhood Leadership Program. Is this funded for FY 14 and planned for funding for FY 15? Is this part of the Neighborhood-Based Integrated Planning Initiative? Do these programs replace older initiatives?
2. How are referrals to legal pro bono help tracked to assess use and how productive these referrals are? Are referrals tracked to see how successful they are? (We have received feedback that referrals do not help more than a business seeking help from banks.)
3. What changes can we expect to see in Minority/Women-Owned, and Disadvantaged Business Enterprises business outreach and support? Is the FY 15 budget a significant increase for this program and can we expect to see additional funding in FY 16?
4. Are there plans to help develop small business other than manufacturing and restaurants for businesses that are not in BID areas? If so, what program will implement this and how will it be promoted?
5. How is SBS funded to participate in resiliency programs? Is SBS currently working with existing resiliency initiatives and is there dedicated funding? Will SBS have resiliency funding for the coming years?
6. What programs does SBS currently have to work with small businesses to help them become resilient – especially very small 1-10 employee businesses who may not speak English as a first language? The Business Resiliency Investment Program does not appear to target outreach and help to these businesses. Is SBS expected to receive federal funds for resiliency for the coming years?
7. There are more articles every day about neighborhood commercial tenants, particularly small mom and pop's being lost to increasing rents along with increasing property taxes. Considering that from "2002-2012, during Mayor Michael Bloomberg's tenure, the city's Landlord and Tenant Courts issued 83,211 warrants to evict commercial tenants" and about "800-1,000 mom and pop stores close per month in NYC" (according to SBC data), has SBS created new programs on job retention, bi-lingual assistance, lease negotiations and job-creation focused on under-employed communities?
8. What programs are planned and funded to increase collaboration with DCA, DCP, HRA and other agencies in addition to the current work with EDC that directly affect job creation?
9. Are there any needs you would like us to assist you in requesting for the next fiscal year's budget?

# Fire Department of New York

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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#### CAPITAL

COMMUNICATION AND COMPUTER EQUIPMENT  
FIRE APPARATUS, AMBULANCES, VEHICLES, AND EQUIPMENT  
RECONSTRUCTION OF FIREHOUSES, AMBULANCE OUTPOSTS AND FACILITIES  
CONSTRUCTION OF NEW /REPLACEMENT FACILITIES  
FIREBOAT PURCHASES /REFURBISHMENTS

#### EXPENSE

EXECUTIVE, ADMINISTRATIVE, AND SUPPORT SERVICES  
FIRE EXTINGUISHMENT  
FIRE INVESTIGATION  
FIRE SAFETY EDUCATION  
FIRE COMMUNICATIONS  
FIRE PREVENTION  
EMERGENCY MEDICAL SERVICES

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE  
BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1- 12**

### CAPITAL:

1. What is the budget allocation for firefighter safety gear and equipment for the actual FY 15?  
Does FDNY need more funding for equipment upgrades for FY 16?
2. Please update us on any recent firehouse renovations and any plans to renovate Manhattan firehouses in the near future.
3. How many Manhattan firehouses already have emergency generators, and how many more still require them? What funding will be required?
4. What are the plans to upgrade EMS vehicles with diesel engines with less polluting systems?  
How much funding will be needed?
5. Are there any capital priorities that FDNY would like the CBs to advocate for in the FY 16 budget process?

### EXPENSE:

1. What funding is needed to expand the FDNY safety education outreach program for FY 16?
2. The FDNY CPR classes and the Be 911 Life Saver application for the public are in increasing demand. Does the FDNY have enough funds to keep with the increasing demand?
3. How many uniformed personnel serve within FDNY and EMS? Are these levels stable, or have they been increasing, and is additional staff required?
4. Since the tragedy in East Harlem, has there been an increase in gas leak complaints? If so, has staffing or funds been taken from other programs to address this increase? How much, if any, funding is needed to meet this increase?
5. Does the FDNY have a plan to increase the numbers of inspectors, fire marshals and code inspectors? How much funding is needed?
6. Are there any expense priorities that the FDNY would like for the CBs to advocate for within the FY 16 budget process?

# New York Police Department

## FY 2016 BOROUGH BUDGET CONSULTATION AGENDA

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#### CAPITAL

Precinct Houses  
Rehabilitation/Construction  
Property/Acquisition  
Capital Equipment

#### EXPENSE

Communications  
Investigations  
Emergency Services

#### EXPENSE

Patrol  
Traffic Enforcement  
Auxiliary Police

**THE AGENCY STRONGLY RECOMMENDS VISITING THEIR WEBSITE**

**WWW.NYC.GOV/NYPD**

**BEFORE COMPOSING AGENDA ITEMS**

**BOROUGH: Manhattan**

**COMMUNITY BOARD: 1-12**

1. **Overall Funding** – Is it correct that the FY 2015 total budget is less than the 2014, but there is an increase in City funding? Please breakdown the funding sources for the budget, including non-City funds and how they are used.
2. **Collaborative Police** - Please describe this program. Do officers assigned to this program decrease the number of officers in the field? How do the precincts fit into this program? Does this program represent a new cost?
3. **Staffing**: Do the number of civilians hired directly correlate to additional officers in the field? Why wouldn't the department always hire civilians to free up uniformed officers? How will the officers assigned to the new programs such as *Collaborative Policing*, *Traffic Enforcement* increases, and *Risk Assessment* impact the already short-staffed precincts?
4. **Vision Zero** the current year has an increase of 147 traffic enforcement agents assigned to the most dangerous intersections. Is this considered to be a permanent increase? Are there any statistics comparing to same months previous years to see how effective this is? Please provide a list of most dangerous intersections in Manhattan and most prevalent types of accidents. What types of accidents are most frequently prevented by traffic enforcement agents? Are traffic enforcement agents considered to be revenue generators? What additional funding is to effectively accomplish the Vision Zero goals?
5. **Risk Assessment and Compliance Unit** - Please explain this program. Is this unit expected to pay for itself by reducing costs associated with litigation against the NYPD?
6. **Overtime** - Please explain how non-City funds are used to support overtime—is this strictly for Homeland Security?
7. **Bicycles** – Is there increased staffing to target bicycle enforcement to keep up with the increased number of bicycles on the streets?
8. **Quality of Life Enforcement at Precinct Level** - There have been changes in precincts in quality of life enforcement units. Some precincts have lost cabaret units as they have been merged into general quality of life programs. Last year 6 Manhattan boards had a decrease in NYPD commercial (nightlife) noise complaints and 6 had an increase. In the last fiscal year, all 12 boards have seen an increase. For 11 of the boards, the increase has ranged from 24% to 308%. How does NYPD plan to fund programs to target this dramatic increase? Is funding tied to problems reported on Compstat, and therefore harder to get attention and corresponding funding for these issues.
9. **Closed Circuit TV (CCT) Cameras** - Is there a need for more funding for CCT cameras? If so, are plans in place to purchase more?
10. **Decibel Meters** – After last year's budget consultation meeting, PD immediately bought 3 new decibel meters for Manhattan that are able to measure for compliance of the July 2007 noise code revisions. This is much appreciated. How many police officers in Manhattan are trained to use the meters, and what precincts does this represent? Is more training a budget or bureaucratic problem? Has use of these meters been effective?
11. **Other Projects** - What other projects, if any, would the agency like Community Boards to support?