



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Executive Budget

Department of City Planning

May 25, 2010

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Committee on Land Use

Hon. Leroy Comrie, Chair

Jonathan Rosenberg, Deputy Director, Finance Division

Anthony Brito, Legislative Financial Analyst

Agency Overview

The Department of City Planning (DCP) conducts planning related to the growth, improvement and future development of the City. It is responsible for initiating changes in the zoning maps and resolutions, providing technical and professional assistance to community boards, and preparing an annual capital needs and priorities report.

Key Public Service Area

- Provide a blueprint for the orderly growth, improvement and future development of New York City
- Conduct land use and environmental reviews

Critical Objectives

- Strengthen housing and economic development throughout the City.
- Enhance the City’s neighborhoods, urban design and public spaces.
- Provide effective planning information and analysis.

SOURCE: Mayor’s Management Report

Civilian Complaint Review Board

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2010–2011
Budget by Unit of Appropriation						
Personal Services	\$21,032	\$21,224	\$20,875	\$22,213	\$21,123	(\$248)
Other Than Personal Services	3,363	5,670	7,546	7,827	3,526	(4,020)
TOTAL	\$24,396	\$26,894	\$28,422	\$30,041	\$24,650	(\$3,772)
Funding						
City Funds	N/A	N/A	\$14,278	\$13,334	\$9,163	(\$5,115)
State	N/A	N/A	3	209	190	187
Federal-Community Development	N/A	N/A	13,053	13,242	13,245	192
Federal-Other	N/A	N/A	1,087	2,892	1,900	813
Other-Categorical	N/A	N/A	0	200	150	150
Intra-City	N/A	N/A	0	162	0	0
TOTAL	N/A	N/A	\$28,422	\$30,041	\$24,650	(\$3,772)
Positions						
Full-Time Positions	282	274	277	285	270	*(15)

*Compares the difference between the Fiscal 2010 and Fiscal 2011 Executive Budgets

Expense Budget Highlights

The Department of City Planning's (DCP) Fiscal 2011 Executive Budget is \$24.6 million which is approximately \$3.7 million less than the \$28.4 million Fiscal 2010 Adopted budget. The agency's primary sources of funding are the Community Development Block Grant (CDBG) and other federal grants funding \$15.1 million or 61 percent of the total budget. \$9.1 million or 37 percent of the agency's Fiscal 2011 Executive Budget is funded by City tax levy dollars, while State funds of \$340,000 make up the remaining 1 percent of the agency's Fiscal 2011 funding.

The overall budget reduction in Fiscal 2011 is primarily due to the actions the agency undertook since the Fiscal 2010 Adopted budget to reduce City tax levy funds in the amount of \$5.1 million (see below). The DCP's Fiscal 2011 Executive Budget includes funding for 270 full-time positions, a reduction of 15 positions from the Fiscal 2010 Executive Budget total of 285. The headcount reduction is comprised of 5 layoffs, 1 position eliminated through attrition, 3 tax levy funded positions that will be transferred to federal funding sources, and 6 vacancies from Fiscal 2010 that will be realized in Fiscal 2011.

- **Environmental Impact Statements (EIS).** Much of the decrease in City tax levy funding for DCP since the Fiscal 2010 Adopted Budget is attributable to non-recurring payments made in Fiscal 2010 for contracts to develop Environmental Impact Statements (EIS). DCP allocated \$3.9 million in City Funds for EIS for the following rezoning projects throughout the City: West Harlem,/North Tribeca Rezoning, Clinton/11th Avenue Rezoning, Third Avenue and Webster Avenue Rezoning in the Bronx, Bronx 161st Street Rezoning, and the Gowanus Canal Corridor Rezoning.
- **Personal Services Reduction.** The Fiscal 2011 Executive plan includes a combination of layoffs, attrition savings, and transfers of tax-levy funded positions to federal funding sources. These actions combine to reduce the agency's budget by \$770,000 in Fiscal 2011.
 - DCP will layoff 5 positions in Fiscal 2011 from its borough offices for a total savings of \$408,000. These personnel provide technical assistance and advice to individuals and community-based organizations at all levels of planning.
 - DCP indentified one staff member in the Land Use Division who retired in January, 2010 which will save the agency \$110,000 in Fiscal 2011.
 - The agency will identify 3 positions that are currently funded by City tax-levy funds that will be eligible to be funded by Community Development Block Grant (CDBG) funds. This action will save the agency \$252,000 in City tax-levy funds in Fiscal 2011.
- **Zoning Resolution Reprint.** DCP will update and print a new Zoning Resolution which has remained unchanged since 2003. The agency estimates that the sale of the updated Zoning Resolution to the development community will generate \$277,000 in additional revenue in Fiscal 2011 and \$318,000 in Fiscal 2012. It is expected that a hard copy of the Zoning Resolution will cost between \$500 - \$800 and will be marketed to a mailing list of approximately 2,000 members of the development community who rely on the zoning text for rules and regulations related to development in New York City.
- **New York City Housing Authority (NYCHA) Revenue.** DCP will generate an additional \$150,000 in revenue in Fiscal 2011 by charging NYCHA to perform planning studies for new housing and other revenue producing projects on NYCHA development sites. One of the first projects that DCP will assist NYCHA in is the development of a site for a new school at the St. Nicholas Houses in Manhattan.

Personal Services (PS) & Other Than Personal Services (OTPS)

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$18,471	\$18,730	\$18,545	\$19,830	\$18,740	\$195
Other Salaried and Unsalaries	1,826	1,821	1,746	1,798	1,799	53
Additional Gross Pay	698	635	418	418	148	0
Overtime – Civilian	39	38	17	17	17	0
Fringe Benefits	0	0	149	148	418	269
P.S Other	(1)	0	0	0	0	0
Subtotal, PS	\$21,033	\$21,224	\$20,876	\$22,213	\$21,123	\$248
Other than Personal Services						
Supplies and Materials	\$218	\$156	\$483	\$292	\$448	\$5
Property and Equipment	173	127	123	148	123	0
Other Services and Charges	1,336	1,613	1,433	1,696	1,425	(8)
Contractual Services	1,633	3,773	5,506	5,682	1,528	(3,977)
Fixed and Miscellaneous Charges	2	1	1	8	1	0
Subtotal, OTPS	\$3,363	\$5,671	\$7,547	\$7,827	\$3,526	(\$4,020)
TOTAL	\$24,396	\$26,895	\$28,423	\$30,041	\$24,650	(\$3,772)
Funding						
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Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Growth, Improvement and Future Development of the City					
Number of significant milestones achieved for DCP-facilitated projects related to Lower Manhattan	4	6	6	5	*
Number of significant milestones achieved for DCP-facilitated projects related to Hudson Yards	5	11	12	N/A	*
Number of significant milestones achieved for DCP-facilitated projects related to significant open-space proposals	4	5	5	N/A	*
Land Use and Environmental Reviews					
Land use applications referred within 6 months (%)	72%	74%	79%	76%	70%
Median time to refer land use applications (days)	41	48	33	40	*
Environmental review applications completed within 6 months	80%	71%	71%	64%	*
Median time to complete environmental review applications (days)	33	46	22	53	*

**No target number was published for this indicator.*

Preliminary Mayor’s Management Report (PMMR) Performance Indicator Highlights

DCP completed and presented 7 projects and proposals to the public including improving bicycle parking at subway stations to would facilitate commuter cycling. Another project presented to the public was the proposed Hudson Yards Parking Text Amendment which would eliminate rules that require off-street parking for new developments.

76 percent of land use applications were referred within six months of receipt, surpassing the target of 70 percent.

The number of applications referred declined by nearly 40 percent, in line with a significant drop in the number of applications received.

A decrease in the number of environmental review applications received allowed DCP to focus on resolving outstanding issues on previously received applications and led to a higher proportion of older applications being processed during the reporting period. The result is that the median time to complete applications review increased from 26 days to 53 days.

Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2009 Plan	\$14,278	\$14,140	\$28,418	\$8,936	\$14,143	\$23,079
Program to Eliminate the Gap (PEGs)						
Attrition Savings	(\$55)	\$0	(\$55)	(\$110)	\$0	(\$110)
EIS Contract Reduction	(650)	0	(650)		0	0
Out-year PS Reductions	0	0	0	(408)	0	(408)
Zoning Resolution Reprint	0	0	0	200	0	200
Community Development Transfers			0	(252)	0	(252)
Total, PEGs	(\$705)	\$0	(\$705)	(\$571)	\$0	(\$571)
New Needs						
Census Interns	\$49		\$49	\$88		\$88
Total, New Needs	\$49	\$0	\$49	\$88	\$0	\$88
Other Adjustments						
Fringe Credit	\$0	\$0	\$0	\$83	\$0	\$83
Fiscal 10 Bronx EDC	0	191	191	0	0	0
Fiscal 2010 CMAQ OTPS Grant	0	79	79	0		0
Fiscal 2010 EPF OTPS Grant	0	156	156	0	0	0
Fiscal 2010 Subregional OTPS Grant		376	376	0	0	0
Fiscal 2010 Subregional PS Grant	0	600	600	0	0	0
Freshkills DCP Consultant	0	66	66	0	0	0
Managerial Increase	217	189	406	217	189	406
Federal Rollover	0	33	33	0	0	0
HYIC EAS Grant Fiscal 2010	0	200	200	0		0
CMAQ NYC List Consult		361	361			0
DCP Interim Housing Design		96	96			0
Federal Grants Fringe Rates			0		(149)	(149)
Fringe Credit			0	55		55
Fringe Credit Correction	15		15	19		19
Fiscal 2010 CMAQ PS Grant		164	164			0
Fiscal 2010 EPF Comprehensive Waterfront		50	50			0
Fiscal 2011 Environmental Impact Statement Reallocation	(437)		(437)	437		437
Fiscal 2011 CMAQ Baseline amount			0		961	961
Heat, Light, and Power	(78)		(78)	(51)		(51)
Personnel Transfer			0	105		105
State Waterfront EPF Grant FY10-12			0		187	187
Total, Other Adjustments	(\$283)	\$2,561	\$2,279	\$865	\$1,189	\$2,053
Agency Budget as per the Fiscal 2011 Executive Plan	\$13,339	\$16,701	\$30,041	\$9,318	\$15,332	\$24,650