

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for

DEPARTMENT OF CITY PLANNING

May 22, 2014

The Fiscal 2015 Executive Budget of the Department of City Planning (DCP or the Department) is \$28 million, which is 34 percent more than the \$20.9 million in the Fiscal 2014 Adopted Budget.

Executive Budget Highlights

- **New Needs and Adjustments:** the following new needs are in large part related to several neighborhood initiatives outlined in Mayor Bill de Blasio's 10-year housing plan.
 - DCP Borough Planners: \$879,000 in City funds Fiscal 2015.
 - DCP Intergovernmental Permits and Planning: \$85,000 in City funds in Fiscal 2015.
 - DCP Leased Space: \$3.1 million in City funds in Fiscal 2015.
 - DCP Additional Staffing: \$161,000 in City funds in Fiscal 2015.
 - DCP Environmental Consulting Services: \$2 million in City funds in Fiscal 2015.
 - DCP Executive & Admin Staff: \$690,000 in in City funds Fiscal 2015.
 - DCP Other Than Personal Service Funding: \$230,000 in City funds in Fiscal 2015.
 - Technical Review & Functional Planning: \$533,000 in City funds in Fiscal 2015.
- **Other Adjustments**
 - CDBG-Disaster Recovery Personal Services Funding: \$373,000 in Fiscal 2014.
 - CDBG-Disaster Recovery Other Than Personal Services Funding: \$1.1 million in Fiscal 2014.
 - Brownfield Opportunity Areas (BOA) Grants. \$176,000 in Fiscal 2014 in relation to two BOA grants.

Department of City Planning 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.

This report provides an overview of the Department of City Planning's (DCP) Fiscal 2015 Budget and a review of the significant initiatives included in the Executive Budget, and a summary of the Department's Revenue trends. Appendices 1-2 report the changes made to the Fiscal 2014 and Fiscal 2015 Budget since adoption of the Fiscal 2014 Budget. For a Fiscal 2015 revenue budget summary, see Appendix 3. For additional information on the Department's Budget and its various programs, please refer to the "Fiscal 2015 Preliminary Report" available at the Council's website.

DCP Financial Summary

<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change FY14 - FY15
Budget by Program Area						
Personal Services	\$16,821	\$16,182	\$16,016	\$17,284	\$18,153	\$2,137
Geographic Systems	2,034	1,927	2,106	\$2,106	\$2,106	0
Subtotal Personal Services	18,855	18,109	18,122	19,390	20,259	2,137
Other Than Personal Services	3,689	2,534	2,429	\$4,211	\$7,432	5,003
Geographic Systems	287	285	298	\$298	\$298	0
Subtotal Other Than Personal Services	3,977	2,819	2,727	4,509	7,730	5,003
TOTAL	\$22,832	\$20,928	\$20,849	\$23,897	\$27,988	\$7,139
Funding						
City Funds	0	0	\$7,322	\$7,336	\$14,461	\$7,139
Other Categorical	0	0	0	101	0	0
Capital- IFA	0	0	0	0	0	0
State	0	0	0	161	0	0
Federal - Community Development	0	0	12,196	13,815	12,196	0
Federal - Other	0	0	1,331	2,228	1,331	0
Intra City	0	0	0	256	0	0
TOTAL	\$22,832	\$20,928	\$20,849	\$23,897	\$27,988	\$7,139
Positions						
Full-Time Positions	245	243	234	265	262	28
TOTAL	245	243	234	265	262	

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Executive Plan funding.

New in the Executive Budget

The Fiscal 2015 Executive Plan increases the Department's budget by \$7.1 million or 34 percent. At the time of Adoption in June 2013, the Fiscal 2015 Estimated Budget was \$20.3 million, which was \$500,000 less than the Fiscal 2014 Adopted Budget of \$20.8 million. Budget actions—composed of New Needs, and Other Adjustments in the November 2013, February 2014 and the May 2014 Plans—added \$7.7 million to the Fiscal 2015 Executive Budget. The net \$7.1 million increase between the Fiscal 2015 Executive Budget and the Fiscal 2014 Adopted Budget is, thus, a reflection of these budget actions (see Appendix 2).

New Needs

DCP Borough Planners. The Department is adding \$879,000 in City Funds in Fiscal 2015 to hire 10 to 12 borough planners in connection with the 15 neighborhood initiatives outlined in Mayor Bill de Blasio's 10-year housing plan. The borough planners will perform functions similar to those performed by existing planners in the Department, including gathering Community Board input, conducting neighborhood planning initiatives, processing relevant applications and private management of City initiatives.

DCP Leased Space. The Department is adding \$3.1 million in City funds in Fiscal 2015 to cover expenses related to the private leasing of a new space. DCP is currently in the process of identifying a building to move into and is expected to begin the move out of 22 Reade Street within the next year.

DCP Environmental Consulting Services. The Department is adding \$2 million in City funds in Fiscal 2015 for consulting expenses related to the environmental review of developable land and areas that can be rezoned in connection Mayor Bill de Blasio's 10-year housing plan.

Other Adjustments

Community Development Block Grant-Disaster Recovery (CDBG-DR) Personal Services Funding. The Department is allocating \$373,000 in Fiscal 2014 for personal service expenses for 11 federally funded positions related to neighborhood planning and resiliency.

CDBG-Disaster Recovery Other Than Personal Services Funding. The Department is allocating \$1.1 million in Fiscal 2014 for Other Than Personal Services related to neighborhood resiliency studies.

Brownfield Opportunity Areas (BOA) Grants. The Department is allocating \$176,000 in Fiscal 2014 in relation to work that will be performed under two BOA grants, including identifying and incentivizing the remediation of contaminated sites and a rezoning plan in West Brighton Staten Island. The BOA grant program is a joint initiative between the New York State Department of State, Office of Communities and Waterfronts that provides funding to communities for activities related to in the creation of neighborhood revitalization plans for areas affected by multiple brownfield sites and economic distress.

Appendix 1: Budget Actions in the Executive Plan

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DCP Budget as of Fiscal 2015 Preliminary Plan	\$7,321	\$14,891	\$22,212	\$6,751	\$13,527	\$20,278
Program to Eliminate the Gap (PEGs)						
None	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, PEGs	\$0	\$0	\$0	\$0	\$0	\$0
New Needs						
DCP Borough Planners	\$0	\$0	\$0	\$879	\$0	\$0
DCP Intergovernmental Permits and Planning	0	0	0	85	0	0
DCP Leased Space	0	0	0	3,100	0	0
DCP Additional Staffing	0	0	0	161	0	0
DCP Environmental Consulting Services	0	0	0	2,000	0	0
DCP Executive & Admin Staff	0	0	0	690	0	0
DCP OTPS Funding	0	0	0	230	0	0
Technical Review & Functional Planning	0	0	0	533	0	0
TOTAL, New Needs	\$0	\$0	\$0	\$7,678	\$0	\$0
Other Adjustments						
Heat, Light and Power	\$15	\$0	\$0	\$32	\$0	\$32
CDBG-Disaster Recovery Personal Services Funding	0	373	0	0	0	0
CDBG-Disaster Recovery Other Than Personal Services Funding	0	1,120	0	0	0	0
Office of Environmental Remediation/DCP Brownfield Opportunity Areas Grant	0	75	0	0	0	0
West Brighton Brownfield Opportunity Areas	0	101	0	0	0	0
TOTAL Other Adjustments	\$15	\$1,669	\$1,684	\$32	\$0	\$32
TOTAL All Changes	\$15	\$1,669	\$1,684	\$7,710	\$0	\$32
DCP Budget as of Fiscal 2015 Executive Plan	\$7,336	\$16,561	\$23,897	\$14,461	\$13,527	\$27,988

Appendix 1: Budget Actions in the November, Preliminary & Executive Plans

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DCP Adopted Fiscal 2014 Budget	\$7,321	\$13,527	\$20,848	\$6,751	\$13,527	\$20,278
Program to Eliminate the Gap (PEGs)						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PEGs	\$0	\$0	\$0	\$0	\$0	\$0
New Needs						
DCP Borough Planners	\$0	\$0	\$0	\$879	\$0	\$879
DCP Intergovernmental Permits and Planning	0	0	0	85	0	85
DCP Leased Space	0	0	0	3,100	0	0
DCP Additional Staffing	0	0	0	161	0	0
DCP Environmental Consulting Services	0	0	0	2,000	0	0
DCP Executive & Admin Staff	0	0	0	690	0	0
DCP Other Than Personal Services Funding	0	0	0	230	0	0
Technical Review & Functional Planning	0	0	0	533	0	0
Subtotal New Needs	\$0	\$0	\$0	\$7,678	\$0	\$964
Other Adjustments						
Funds MOU with Planning	\$0	\$183	\$183	\$0	\$0	\$0
FY2014 Congestion Mitigation Air Quality Grant	0	468	468	0	0	0
FY2014 Environmental Protection Fund Grant	0	86	86	0	0	0
New York Metropolitan Transportation Council Grant	0	206	0	0	0	0
Sustainable Communities	0	222	0	0	0	0
Back Rent	0	125	0	0	0	0
Fringe Correction	0	73	0	0	0	0
Heat, Light and Power	15	0	0	32	0	0
CDBG-Disaster Recovery Personal Services Funding	0	373	0	0	0	0
CDBG-Disaster Recovery Other Than Personal Services Funding	0	1,120	0	0	0	0
Office of Environmental Remediation/DCP Brownfield Opportunity Areas Grant	0	75	0	0	0	0
West Brighton Brownfield Opportunity Areas	0	101	101	0	0	0
Subtotal Other Adjustments	\$15	\$3,032	\$838	\$32	\$0	\$0
Total All Changes	\$15	\$3,032	\$3,047	\$7,710	\$0	\$7,710
DCP Executive Fiscal 2015 Budget	\$7,336	\$16,559	\$23,897	\$14,461	\$13,527	\$27,988

Appendix 1: Revenue Summary

Agency Revenue Sources <i>In Thousands</i>	FY14 Adopted Budget	FY14 as of FY15 Exec. Budget	FY15 Executive Budget
Charges for Services	\$1,043	\$1,212	\$1,043
Miscellaneous	1,032	1,400	1,032
Federal Grants - Categorical	1,936	3,606	1936
State Grants - Categorical	0	200	0
Non-Governmental Grants	0	101	0
TOTAL	\$4,011	\$6,519	\$4,011