

THE COUNCIL OF THE CITY OF NEW YORK



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Public Siting & Maritime Uses

Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Landmarks Preservation Commission

March 18, 2013

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Table of Contents

Landmarks Preservation Commission Overview 1

Financial Summary 3

Appendix A: Contract Budget 4

Appendix B: Budget Action Chart 5

Appendix C: Fiscal 2013 Preliminary Mayor’s Management Report Performance Measures 6

Landmarks Preservation Commission Overview

The Landmarks Preservation Commission (LPC) protects the City's architectural, historic, and cultural resources. The Commission identifies, designates, and regulates buildings, districts, sites, and interiors, surveys potential landmarks and historic districts, evaluates proposals for landmark designations, and regulates alterations to designated sites and structures.

Fiscal 2014 Preliminary Plan Highlights

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Personal Services	\$3,812	\$4,157	\$4,366	\$4,548	\$392
Other Than Personal Services	461	570	596	472	(98)
Agency Total	\$4,273	\$4,727	\$4,962	\$5,021	\$294
<i>*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.</i>					

The LPC's Fiscal 2014 Preliminary Budget is \$5.02 million, or \$294,000 more than the agency's Fiscal 2013 Adopted Budget of \$4.96 million. The agency's funding sources for Fiscal 2013 consist of \$4.5 million in City tax levy funds and \$557,992 in federal Community Development Block Grant (CDBG) funds. The share of City tax levy funding has increased since adoption by \$294,000 while the amount of CDBG funding has remained the same. Since the Fiscal 2013 Adopted Budget the agency has implemented the following initiatives:

Landmark Permit Fee Revenue. LPC anticipates additional revenue from the continued growth in permit applications. Applications for work on landmark buildings have been on the rise in recent years, partly due to the resurgence of construction activity across the City since the economic downturn, and partly as a result of the expansion of landmark protection to thousands of additional buildings to meet community demand. Since its creation, LPC has designated over 30,000 buildings and sites. LPC continues to do designations on an ongoing basis. This ongoing designation of landmarks will only increase the already high volume of permit applications. If economic activity continues at the same pace, LPC expects demand for permits to exhibit a similar trend in Fiscal 2014 and the out-years. The expected cost savings are \$336,000 for Fiscal 2013 and \$532,000 for Fiscal 2014.

The 2013 Preliminary Mayor's Management report indicates that the number of building designations has increased 90.2%, from 173 in Fiscal 2012 to 329 for the same four month period in Fiscal 2013. A continued increase in the number of designations will lead to greater revenue. Additionally, LPC's ability to issue work permits also increased, therefore leading to quicker collection of related fees. The agency's ability to issue certificates of No Effect issued within 10 days increased from 77% in Fiscal 2012 to 84% for the same period in Fiscal 2013. Additionally, the number of permits for minor work issued within 10 days increased from 78% to 83% over the four month periods in Fiscal 2012 and 2013, respectively.

- **Fringe Offset.** The increased revenue from the permitting will fund six additional full time personnel to assist with permit-issuing duties in the preservation department. This is expected to save \$54,000 in Fiscal 2013 and \$114,000 in Fiscal 2014 of City tax levy funds.
- **LPC DoITT Salaries Transfer.** The agency's PILLAR support person is transferring back to LPC from DoITT as per an amended MOU. PILLAR is the new "Preservation Information on Local Landmarks, Architecture and Records" database, which will integrate disparate LPC legacy databases into a single system. PILLAR will create a user-friendly Intranet for staff use, use GIS information to query and display landmarks data, incorporate digital content and add data to the LPC website for the public, including a user-friendly interactive map for query and display of landmark information. LPC will hire an Applications Engineering Manager, who will serve as a single point of contact and on-site application expert. LPC and DoITT have agreed through the MOU that the Applications Engineering Manager will be hired directly by LPC (in consultation with DoITT) but will work closely with DoITT on the DoITT-hosted application, and DoITT will have one day a week of collaborative oversight of this LPC position. DoITT is transferring the funding for this position to LPC, since DoITT originally received this funding from OMB in their budget.
- **Personal Services Increase.** LPC anticipates six new hires for permit issuing and one for IT support for the PILLAR system. This is anticipated to cost approximately \$392,000 for Fiscal 2013.

Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Personal Services					
Full-Time Salaried - Civilian	\$3,359	\$3,656	\$3,866	\$4,048	\$392
Other Salaried and Unsalariated	333	344	344	344	0
Additional Gross Pay	118	126	126	126	0
Amounts to be Scheduled	0	22	22	22	0
Fringe Benefits	0	0	0	0	0
Overtime - Civilian	6	7	7	7	0
P.S. Other	(4)	0	0	0	0
Personal Services Total	\$3,812	\$4,157	\$4,366	\$4,548	\$392
Other Than Personal Services					
Supplies and Materials	\$80	\$50	\$52	\$50	\$0
Property and Equipment	36	19	27	19	0
Contractual Services	169	223	312	223	0
Fixed and Misc Charges	0	0	0	0	0
Other Services and Charges	176	278	204	181	(98)
Other Than Personal Services Total	\$461	\$570	\$596	\$472	(\$98)
TOTAL	\$4,273	\$4,727	\$4,962	\$5,021	\$294
Funding					
City Funds		\$4,169	\$4,313	\$4,463	\$294
State		0	13	0	0
Federal - CDBG		558	636	558	0
TOTAL		\$4,727	\$4,962	\$5,021	\$294
Positions					
Full-Time Positions - Civilian	51	61	68	68	7
TOTAL	51	61	68	68	7

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

Appendix A: Contract Budget

Category	Number	Budgeted	%of LPC Total
Contractual Services General	1	\$13,403	6%
Telecommunications Maintenance	1	500	0%
Maintenance and Repairs Motor Vehicle Equipment	1	1,000	0%
Maintenance and Repair General	35	114,790	51%
Office Equipment Maintenance	2	4,500	2%
Data Processing Equipment	1	10,605	5%
Printing Contracts	1	4,500	2%
Temporary Services	1	3,500	2%
Training Program City Employees	1	1,000	0%
Professional Services Other	1	69,484	31%
Fiscal 2014 Preliminary Budget	45	\$223,282	100%

Appendix B: Budget Action Chart

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2013 Plan	\$4,169	\$558	\$4,727	\$4,175	\$558	\$4,733
Program to Eliminate the Gap (PEGs)						
Landmarks Permit Fee Revenue	\$198		\$198	\$402		\$402
TOTAL, PEGs	\$198	\$0	\$198	\$402	\$0	\$402
Other Adjustments						
Fringe Benefit Offset	(\$54)		(\$54)	(\$114)		(\$114)
FY12CDROLL2200		6	6			0
FY12CDROLL2300		72	72			0
FY13SARAGRANT		13	13			0
TOTAL, Other Adjustments	(\$54)	\$91	\$37	(\$114)	\$0	(\$114)
TOTAL, All Changes	\$144	\$91	\$235	\$288	\$0	\$288
Agency Budget as of January 2014 Plan	\$4,313	\$649	\$4,962	\$4,463	\$558	\$5,021

Appendix C: Fiscal 2013 Preliminary Mayor's Management Report Performance Measures

Performance Measures

	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Individual landmarks and historic districts designated	40	40	36	20	20	10	4
- Total number of buildings designated	598	1,528	1,040	*	*	173	329
Requests for evaluation received and acknowledged	253	147	116	*	*	32	65
Number of buildings considered for designation at public hearings	1,807	2,172	2,440	*	*	1,405	4
Work permit applications received	9,358	10,753	11,823	*	*	4,030	3,917
Actions taken on work permit applications received	9,274	11,738	11,238	*	*	4,003	3,827
Certificates of No Effect issued within 10 days (%)	86%	85%	80%	85%	85%	77%	84%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	92%	100%	100%	95%	99%
Permits for minor work issued within 10 days (%)	85%	81%	81%	*	*	78%	83%
Average days from completed submission until issuance - Certificate of No Effect	NA	NA	NA	*	*	NA	NA
Average days from completed submission until issuance - Permit for Minor Work	NA	NA	NA	*	*	NA	NA
Average days from completed submission until issuance - Expedited Certificate of No Effect	NA	NA	NA	*	*	NA	NA
Number of complaints received	NA	NA	NA	*	*	NA	NA
Investigations completed	1,165	927	796	*	*	297	275
Enforcement actions taken: Total warning letters, NOVs, and stop work orders issued	1,470	1,094	1,100	*	*	397	346
Warning letters issued	1,275	752	810	*	*	285	245
Notices of Violation issued	153		270	*	*	102	93
Archaeology applications received	298	273	283	*	*	91	82
Archaeology applications reviewed within 10 days (%)	96%	96%	96%	85%	85%	98%	98%