

**CITY PLANNING COMMISSION  
FISCAL YEAR 2017 BUDGET TESTIMONY  
APRIL 12, 2016**

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INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Gary Jastrzab, Executive Director of the City Planning Commission. Joining me today is Eleanor Sharpe, Deputy Executive Director. I am pleased to provide testimony on the City Planning Commission's Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

**Mission**

The mission of the City Planning Commission is to guide the overall growth and development of the City through sound planning principles and policies. The Home Rule Charter directs the Commission to:

- Prepare and update a Comprehensive Plan to guide the City's physical development;
- Prepare an annual Capital Program and Budget to guide City infrastructure and public facility investments;
- Prepare proposed zoning ordinances and maps to ensure appropriate development;
- Administer regulations concerning the subdivision of land, and;
- Make recommendations on the acquisition and sale of City real estate.

The Commission's other responsibilities include administering the Zoning Code's Civic Design Review and Registered Community Organization processes, and operating the Citizens Planning Institute as the educational, training, and civic engagement arm of the City Planning Commission. The administration of the Art Commission is also included in the City Planning Commission's budget.

**Plans for Fiscal Year 2017**

***Philadelphia2035 Comprehensive Plan and District Plans.*** *Philadelphia2035* is the City's first citywide comprehensive plan since 1960, intended to align municipal, private, institutional, and civic resources toward common physical development goals. The Commission continues to institutionalize the City's comprehensive planning process, so that it is updated and renewed in a continuing cycle going forward. In 2013, the Commission received a national "best practices" planning award for this work. And this month, the American Planning Association – the professional association of urban planners in the United States – conferred its "2016 National Planning Excellence Award for an Agency" upon the Commission, recognizing its work record over the past several years.

The Commission is now engaged in a series of 18 district plans, addressing land use, zoning, urban design, "healthy community," public facility, community schools, and other physical infrastructure issues. Each district plan involves extensive civic outreach and public participation. Eleven district plans have been adopted since 2012, and one more is scheduled for adoption in June. By this time next year, it is anticipated that 15 of the 18 district plans will have been completed, and work on plans 16 and 17 will be underway.

**Zoning Remapping Program.** Coming out of the district plans are zoning recommendations. Two types of zoning recommendations are proposed: “Corrective Rezoning” to replace obsolete or outdated zoning, and “Zoning to Advance the Plan” to achieve future development and neighborhood conservation goals. To date, recommendations have been made to remap 8,250 acres of land, about one out of every five acres in the districts with adopted plans.

Of this total, remapping has been completed and is in place for 2,762 acres (33%), another 907 acres (11%) are in the legislative process, and we are working on the balance of 4,581 acres (56%). During FY2017, the Commission expects to propose an additional 1,500 acres for remapping. The PCPC staff works closely with City Councilmembers and other community stakeholders to prepare all zoning remapping bills.

**Citizens Planning Institute.** The Citizens Planning Institute (CPI) was created in 2010 as the Commission’s education, training, and civic engagement arm. The CPI helps empower Philadelphians to take a more proactive and informed role in shaping the future of their city through a better understanding of planning, zoning, and the development process. Each spring and fall, the CPI offers educational courses focusing on planning and urban design topics. Now beginning its 12<sup>th</sup> semester, the CPI will have graduated 360 “citizen planners” by June 2016.

**CITY PLANNING COMMISSION  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

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**Staff Demographics Summary (as of January 2016)**

	<b>Total</b>	<b>Minority</b>	<b>White</b>	<b>Female</b>
Full-Time Staff	34	9	25	15
Executive Staff	2	1	1	1
Average Salary - Full-Time Staff	\$70,794	\$57,038	\$71,663	\$67,095
Average Salary - Executive Staff	\$121,388	\$108,675	\$134,101	\$108,675
Median Salary - Full-Time Staff	\$67,519	\$63,176	\$67,619	\$78,739
Median Salary - Executive Staff	\$121,388	\$108,675	\$134,101	\$108,675

**Employment Levels (as of January 2016)**

	<b>Budgeted</b>	<b>Approved</b>	<b>Filled</b>
Full-Time Positions	34	34	34
Part-Time Positions	0	0	0
Executive Positions	2	2	2
<i>Overall Average Salary</i>	\$70,794	\$70,794	\$70,794
<i>Overall Median Salary</i>	\$67,719	\$67,719	\$67,719

**Financial Summary by Class - General Fund**

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$2,176,555	\$2,309,534	\$2,309,534	\$2,369,484	\$59,950
Class 200 - Purchase of Services	\$79,324	\$154,592	\$154,592	\$129,592	(\$25,000)
Class 300 - Materials and Supplies	\$17,262	\$25,652	\$25,652	\$33,152	\$7,500
Class 400 - Equipment	\$5,275	\$15,000	\$15,000	\$7,500	(\$7,500)
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$2,278,416	\$2,504,778	\$2,504,778	\$2,539,728	\$34,950

**Contracts Summary (as of December 2015)**

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$260,993	\$228,566	\$317,490	\$172,840	\$199,988	\$470,493
Total amount to M/W/DBE	\$84,808	\$119,000	\$66,835	\$20,640	\$0	\$216,216
Participation Rate	32%	52%	21%	12%	0%	46%

\* as of December 2015

**Note: FY15 contract dollars were spent on a Streets Department on-call contract, which had no M/W/DSBE participation. The FY17 participation goal for PCPC is 30%.**

## **CITY PLANNING COMMISSION PROPOSED BUDGET OVERVIEW**

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### PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$2,539,728, an increase of \$34,950 over Fiscal Year 2016 estimated obligation levels. This increase is primary due to contractual salary increases scheduled for Fiscal Year 2017.

The proposed budget includes:

- \$2,369,484 in Class 100, a \$59,950 increase over FY16. This funding supports staff salaries to perform the Commission's Charter-mandated and other delegated responsibilities.
- \$129,592 in Class 200, a \$25,000 decrease over FY16. This funding supports professional development and other related staff and consultant services.
- \$33,152 in Class 300, a \$7,500 increase over FY16. This funding supports the purchase of materials and supplies needed for the Commission's public meeting and civic outreach activities, as well as other supplies required for office operations.
- \$7,500 in Class 400, a \$7,500 decrease over FY16. This funding supports the purchase of essential equipment and furnishings required for office operations.

### STAFFING LEVELS

- For FY2017, the Commission is allocated a total of 37 positions, the same as last year – 32 General Fund positions, 4 Community Development Fund (grant) positions, and 1 Grants Revenue position.
- Currently, the City Planning Commission's has an executive staff of two (an Executive Director and Deputy Executive Director) -- one of each gender; one black, and one white. The current composition of the PCPC staff, is 57% male and 43% female; 76% white, 18% African-American, and 6% Asian-American.
- The PCPC currently has three bilingual staffers: one Mandarin Chinese speaker, a Spanish speaker, and a Vietnamese speaker. In addition, an OIT staffer assigned to the Commission speaks Hindi and Gujarati.
- During Fiscal Year 2016 to date, the Commission has filled two positions with new hires, one African-American and one Caucasian. Of these new hires, one is a Spanish speaker.
- See appendix for Bilingual Employees Chart

**CITY PLANNING COMMISSION  
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

**City Planning Commission Recommended Actions.** Among the Commission’s Charter-mandated responsibilities are the preparation and maintenance of a Comprehensive Plan to guide the City’s physical development, and recommending action to the Administration and City Council on proposed zoning ordinances and maps to ensure that development is consistent with this plan. The table below shows the number of such actions recommended by the Commission in FY2015 and FY2016, and projects targeted performance for FY2017.

**Zoning Remapping Program.** Based on eight District Plans adopted through April 2015, recommendations have been made to remap 8,250 acres of land, about one out of every five acres in these districts. The table below shows the number of such actions recommended by the Commission in FY2015 and FY2016. For FY2017, recommendations for an additional 1,500 acres for remapping is projected.

**Citizens Planning Institute.** The Citizens Planning Institute (CPI) is the Commission’s education, training, and civic engagement arm. Each spring and fall, the CPI offers educational courses focusing on planning and urban design topics. Now beginning its 12<sup>th</sup> semester, the CPI will have graduated 360 “citizen planners” by June 2016. In addition, the CPI conducts a variety of training sessions on planning and zoning matters, including specific training for Registered Community Organizations. The table below shows the number of participants in CPI classes and trainings, and projects performance for FY2017.

Performance Measures (PCPC)	FY15 Actual	FY16 YTD (as of 3/31/16)	FY17 Target
City Planning Commission Recommended Actions*	131	99 (Total FY16 target: 135)	140
Zoning Remapping Program (Acres Recommended for Remapping)**	1,844	964 (Total FY16 target: 950)	1,500
Civic Engagement (Annual CPI Participants)***	310	350 (Total FY16 target: 400)	450

\* Plan adoption and legislative recommendation to Mayor and City Council. Does not include staff administrative approvals on behalf of the Commission.

\*\* Acres recommended for zoning remapping from adopted Philadelphia2035 District Plans.

\*\*\* Citizens Planning Institute (CPI) class registrants, instructors, annual graduation attendees, and individuals attending training sessions for Registered Community Organizations.

**CITY PLANNING COMMISSION  
OTHER BUDGETARY IMPACTS**

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FEDERAL AND STATE (WHERE APPLICABLE)

- Not applicable. The Commission itself does not receive federal or state funds, although such funding is essential for the implementation of many of the physical infrastructure and public facility projects for which the Commission advocates and is involved in planning.

**CITY PLANNING COMMISSION – CONTRACTING EXPERIENCE**

**M/W/DSBE Participation on Large Contracts  
FY16 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
Whitman, Requardt and Associates	Architect & Engineering Services	\$395,493	6/10/15	10/5/15	MBE: 25-30%	12%	\$48,922	55%	N	Y
					WBE: 25-30%	42%	\$167,293		Y	Y
					DSBE:	0%	\$0		N/A	N/A
Fund for Philadelphia Inc.	General Consultant Services	\$75,000	Exempt	8/24/15	MBE: N/A	0%	\$0	0%	Y	Y
					WBE: N/A	0%	\$0			
					DSBE: N/A	0%	\$0			



**CITY PLANNING COMMISSION – EMPLOYEE DATA**

**Staff Demographics (as of January 2016)**

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		<b>Male</b>	<b>Female</b>			<b>Male</b>	<b>Female</b>
		<b>African-American</b>	<b>African-American</b>			<b>African-American</b>	<b>African-American</b>
<i>Total</i>		2	5	<i>Total</i>		0	1
<i>% of Total</i>		5.9%	14.7%	<i>% of Total</i>		0%	50.0%
<i>Average Salary</i>		\$58,302	\$57,071	<i>Average Salary</i>		\$0	\$108,675
<i>Median Salary</i>		\$58,302	\$63,176	<i>Median Salary</i>		\$0	\$108,675
		<b>White</b>	<b>White</b>			<b>White</b>	<b>White</b>
<i>Total</i>		17	8	<i>Total</i>		1	0
<i>% of Total</i>		50.0%	23.5%	<i>% of Total</i>		50.0%	0%
<i>Average Salary</i>		\$69,642	\$76,211	<i>Average Salary</i>		\$134,101	\$0
<i>Median Salary</i>		\$67,207	\$78,839	<i>Median Salary</i>		\$134,101	\$0
		<b>Hispanic</b>	<b>Hispanic</b>			<b>Hispanic</b>	<b>Hispanic</b>
<i>Total</i>		0	0	<i>Total</i>		0	0
<i>% of Total</i>		0%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$0	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$0	\$0	<i>Median Salary</i>		\$0	\$0
		<b>Asian</b>	<b>Asian</b>			<b>Asian</b>	<b>Asian</b>
<i>Total</i>		0	2	<i>Total</i>		0	0
<i>% of Total</i>		0%	5.9%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$0	\$55,692	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$0	\$55,692	<i>Median Salary</i>		\$0	\$0
		<b>Other</b>	<b>Other</b>			<b>Other</b>	<b>Other</b>
<i>Total</i>		0	0	<i>Total</i>		0	0
<i>% of Total</i>		0%	0%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$0	\$0	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$0	\$0	<i>Median Salary</i>		\$0	\$0
		<b>Bi-lingual</b>	<b>Bi-lingual</b>			<b>Bi-lingual</b>	<b>Bi-lingual</b>
<i>Total</i>		1	2	<i>Total</i>		0	0
<i>% of Total</i>		2.9%	5.9%	<i>% of Total</i>		0%	0%
<i>Average Salary</i>		\$36,664	\$55,692	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$36,664	\$55,692	<i>Median Salary</i>		\$0	\$0
		<b>Male</b>	<b>Female</b>			<b>Male</b>	<b>Female</b>
<i>Total</i>		19	15	<i>Total</i>		1	1
<i>% of Total</i>		55.9%	44.1%	<i>% of Total</i>		50.0%	50.0%
<i>Average Salary</i>		\$68,508	\$67,095	<i>Average Salary</i>		\$134,101	\$108,675
<i>Median Salary</i>		\$66,894	\$78,739	<i>Median Salary</i>		\$134,101	\$108,675

**CITY PLANNING COMMISSION**  
**APPENDIX (Other Relevant Data and Charts)**

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**Number of Bilingual Employees (as of January 2016)**

	Spanish	Cantonese & Mandarin	Vietnamese
Unit A (Administration & Executive)	0	0	1
Unit B (Community Planning)	1	0	0
Unit C (Development & Zoning)	0	1	0
Unit D (Implementation)	0	0	0
Unit E (Urban Design)	0	0	0
Total - All Divisions	1	1	1
Total - # of Bilingual Employees	3		
Total - # of Languages Spoken	3		