

Fiscal Impact Statement Prepared By New York City Mayor's Office of Management and Budget



Jacques Jiha, PhD, Budget Director

Disclaimer: This fiscal impact statement is a preliminary estimate and subject to change based upon further data analysis or changes in bill text. This legislation is summarized as understood by the administration as of the date this statement was prepared and does not include or consider subsequent text changes. This fiscal impact statement is not legally binding on the administration. "Total" columns represent the respective sum over a four-year period; note that fiscal impacts continue after year four. Unless otherwise stated, information used in the preparation of this Fiscal Impact Statement is sourced from the agencies impacted and the NYC Mayor's Office of Management and Budget.

Proposed Intro No. / Title: *Int. 1105-A / Tracking progress made towards the requirements of the streets master plan*

Sponsors: Brooks-Powers, Won, Hanif, Ayala, Louis, Schulman, Banks, Sanchez, Narcisse, Nurse, Brewer, Hudson, Abreu and Ariola

Committee: Transportation and Infrastructure

Summary of Legislation: This bill would require the Department of Transportation (DOT) to expand its annual update to the streets master plan by adding descriptions of the benchmark projects DOT expects to complete that year and the progress each project is expected to contribute to the relevant benchmark. This bill would also require DOT to post on their website information on benchmark projects three times per year. The updates must include a description of the project, the benchmark the project is contributing to, the agency responsible for the project and the project liaison, a link to the street design checklist, the start and completion date for each project phase, a description of any delay and the reason for the delay, a copy of any materials presented to a community board on the project, information on the project funding, publicly available information on contractors working on the project, and any cost overruns and the reason for the overrun. DOT must update the current status of the benchmark projects monthly.

Effective Date: 1 year and 180 days after enactment

First Fiscal Year Legislation Takes Effect: Fiscal Year 2027

First Fiscal Year with Full Impact: Fiscal Year 2027

Agencies Impacted: Department of Transportation, Department of Design and Construction

Fiscal Impact Analysis

A. Total Impact (Expense and Revenue)

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expense	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)	(\$2,320,000)
Revenue	0	0	0	0	0
Total	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)	(\$2,320,000)

B. Expense

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expenditures	(\$580,000)	(\$580,000)	(\$580,000)	(\$580,000)	(\$2,320,000)

Impact on Expenditures (Expense):

It is anticipated that DOT would require \$290,000 annually in Personnel Services (PS) expenses for two positions (including fringe): one Cyber Security Analyst and one Community Coordinator. It is also anticipated that the Department of Design and Construction would likewise require \$290,000 annually in PS expenses for two positions (including fringe): one Cyber Security Analyst and one Community Coordinator

Note that if Int. 1105-A is passed with Int. 1114-A, it is likely that these resources could be applied to the requirements of that legislation, and vice versa.

C. Revenue

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Revenue	0	0	0	0	0

Impact on Revenue:

There is no anticipated impact on revenue.

D. Capital

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expenditures	0	0	0	0	0

Impact on Expenditures (Capital):

There is no anticipated impact on capital expenditures.