



**NOTE ON THE FISCAL 2021 EXECUTIVE BUDGET FOR THE
COMMITTEE ON LAND USE,
AND THE SUBCOMMITTEE ON ZONING AND FRANCHISES
MAY 29, 2020**

New York City Council

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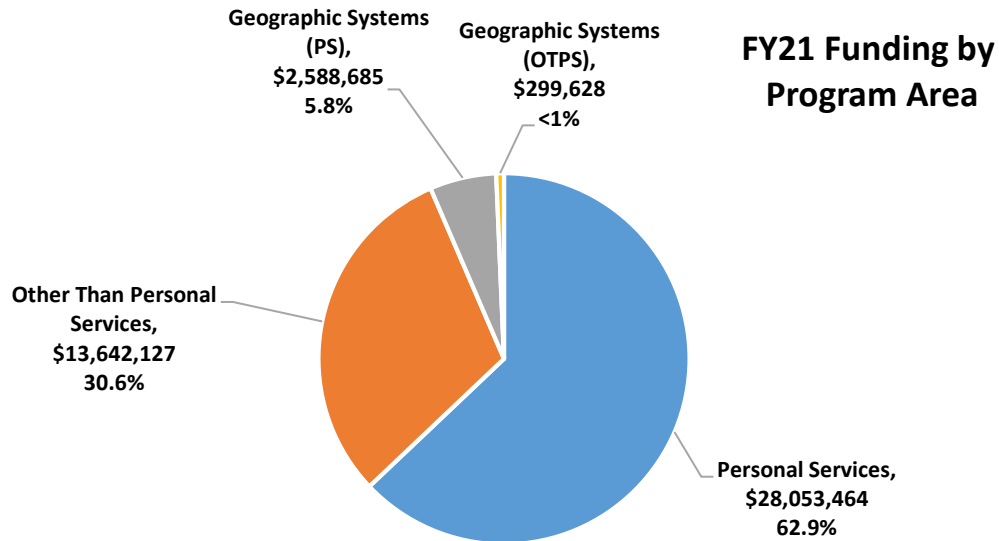
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Department of City Planning Budget Overview

This report presents a review of the Department of City Planning's (DCP or the Department) Fiscal 2021 Executive Plan. The section below presents an overview of the Department's budget and how it has changed over the course of Fiscal 2020, followed by a review of the significant budget actions introduced in the Fiscal 2021 Executive Plan. Appendix 1 provides a detailed financial summary of DCP's Fiscal 2021 Executive Plan. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2021 Preliminary Budget Report for Department of City Planning at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/02/030-DCP.pdf>

DCP's expense budget is organized by four units of appropriation (U/A), Personal Services (001), Other Than Personal Services (002), Personal Services (PS) for Geographic Systems (003), and Other Than Personal Services (OTPS) for Geographic Systems (004), each of which represents a function of the Department. The Department's Fiscal 2021 Executive Budget totals \$44.6 million, comprised of City and federal funds. This represents a \$6.7 million decrease from the Fiscal 2020 Adopted Budget. In the Fiscal 2021 Executive Budget, PS spending decreases by a net of \$494,000 primarily due to a \$655,000 decrease in spending for full-time salaried positions. OTPS spending decreased by \$6.2 million, primarily due to a \$6.5 million decrease in contractual services, DCP plans to let three contracts for professional, security services and maintenance and operation infrastructure expire in Fiscal 2021. The Executive Budget supports a workforce of 362 full-time positions, an increase of three positions compared to the Fiscal 2020 Adopted Budget. As of February 2020, the Department was operating with a thirteen percent staff vacancy rate.



New in the Fiscal 2021 Executive Plan

DCP’s Fiscal 2021 Executive Plan does not include any new needs. The Department budget includes Other Adjustments totaling \$1 million in Fiscal 2020 and \$460,000 in Fiscal 2021. DCP’s Fiscal 2021 Executive Plan also contains a savings program, or Program to Eliminate the Gap (PEG), of \$2.5 million in Fiscal 2020 and \$947,000 in Fiscal 2021. Appendix 2 reports the changes made to the Fiscal 2020 and Fiscal 2021 Budgets since the Adoption of the Fiscal 2020 Budget. The following actions highlight these changes:

Other Adjustments

- **Collective Bargaining.** The Department’s Fiscal 2021 Executive Plan includes funding for collective bargaining adjustments added since the Preliminary Plan totaling \$45,000 in Fiscal 2020 and \$66,000 in Fiscal 2021;
- **FY20 CMAQ Budget Adjustment.** The Department’s Fiscal 2021 Executive Plan includes additional federal Congestion Mitigation and Air Quality Program (CMAQ) funding of \$298,000 in Fiscal 2020 only.
- **FY20 NYMTC Budget Adjustment.** The Department’s Fiscal 2021 Executive Plan includes federal funding of \$413,000 in Fiscal 2020 only for related to the New York Metropolitan Transit Council (NYMTC).
- **Lease Adjustment.** Due to a re-estimate, DCP anticipates an increase of \$461,000 in Fiscal 2021 and in the outyears for costs associated with leased space.

PEG Associated Savings

Citywide Savings Program. In conjunction with the Fiscal 2021 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlined a plan to close a budget gap of \$2.7 billion over Fiscal 2020 and Fiscal 2021. To develop the program, OMB

asked all agencies to identify efficiencies, alternative funding sources and programmatic changes, including PEGs that would yield budgetary savings. DCP has identified PEG savings totaling approximately \$2.5 million in Fiscal 2020 and \$947,000 in Fiscal 2021. The savings identified by DOF include the following:

- **Supplemental EIS Re-estimates.** Due to a re-estimate, the Department anticipates a savings of \$2 million in Fiscal 2020 only from costs associated with Environmental Impact Statement consulting contracts.
- **EIS Re-estimates.** Due to a re-estimate, the Department anticipates a savings of \$297,000 in Fiscal 2021 only from costs associated with Environmental Impact Statement consulting contracts.
- **Hiring Freeze.** The Fiscal 2021 Executive Plan for the Department includes savings of \$500,000 in Fiscal 2020 and Fiscal 2021 generated from the implementation of the citywide hiring freeze.
- **PS Savings.** The Fiscal 2021 Executive Plan for the Department includes Personal Services savings of \$150,000 in Fiscal 2021 only.

Appendix 1: DCP Fiscal 2021 Executive Plan Financial Summary

DCP Financial Summary	FY18	FY19	FY20	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services	\$25,550	\$28,150	\$31,136	\$31,431	\$30,642	(\$494)
Other Than Personal Services	10,556	11,923	20,182	19,379	13,942	(6,240)
TOTAL	\$36,106	\$40,073	\$51,318	\$50,810	\$44,584	(\$6,734)
Personal Services						
Additional Gross Pay	\$482	\$1,398	\$331	\$331	\$331	\$0
Full-Time Salaried - Civilian	23,498	25,350	29,031	29,021	28,376	(655)
Fringe Benefits	0	0	0	305	0	0
Other Salaried & Unsalaries	1,545	1,374	1,742	1,742	1,903	161
Overtime - Civilian	25	27	32	32	32	0
P.S. Other	0	0	0	0	0	0
SUBTOTAL	\$25,550	\$28,149	\$31,136	\$31,431	\$30,642	(\$494)
Other Than Personal Services						
Contractual Services	\$2,880	\$4,419	\$12,490	\$11,647	\$5,929	(\$6,561)
Fixed & Misc. Charges	4	5	1	2	1	0
Other Services & Charges	7,348	7,169	7,385	7,301	7,709	324
Property & Equipment	146	114	68	100	68	0
Supplies & Materials	178	217	238	329	235	(3)
SUBTOTAL	\$10,556	\$11,924	\$20,182	\$19,379	\$13,942	(\$6,240)
TOTAL	\$36,106	\$40,073	\$51,318	\$50,810	\$44,584	(\$6,734)
Funding						
City Funds			\$27,470	\$24,374	\$25,335	(\$2)
Intra-City			0	95	0	0
State			0	277	0	0
Federal - Community Development			22,505	24,009	17,906	(4,599)
Federal - Other			1,343	2,055	1,343	0
TOTAL	\$36,106	\$40,073	\$51,318	\$50,810	\$44,584	(\$6,734)
Budgeted Headcount						
Geographic Systems - Full-Time Positions	23	25	32	32	32	0
PS/OTPS Full-Time Positions	273	284	327	327	329	2
TOTAL	296	309	359	359	362	3

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Executive Budget.*

Appendix 2: DCP Budget Actions since Fiscal 2020 Adopted Budget

DCP Budget Actions since Fiscal 2020 Adopted Budget <i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
DCP Budget as of the Fiscal 2020 Adopted Budget	\$27,470	\$23,848	\$51,318	\$26,166	\$17,544	\$43,710
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments - November Plan						
Agency Phone Plan Review	(\$1)	\$0	(\$1)	(\$2)	\$0	(\$2)
Build It Back Phase 1s	0	298	298	0	0	0
Collective Bargaining - CSBA	44	0	44	48	0	48
Edgemere Rezoning	0	1,200	1,200	0	1,696	1,696
EIS Re-estimates	0	0	0	(262)	0	(262)
FY20 PS Accruals	(275)	0	(275)	0	0	0
Records Management - Grant Award	0	69	69	0	0	0
Other Adjustments - Preliminary Plan						
EIS Re-estimates	(400)	0	(400)	0	0	0
PS Savings	0	0	0	(150)	0	(150)
Subtotal, Other Adjustments	(632)	1,567	935	(216)	1,696	1,480
Subtotal, All Changes	(632)	1,567	935	(216)	1,696	1,480
DCP Budget as of the Fiscal 2021 Preliminary Plan	\$26,838	\$25,415	\$52,253	\$25,800	\$19,240	\$45,040
New Needs						
N/A						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
CWA 1180 Collective Bargaining	\$39	\$6	\$45	\$57	\$9	\$66
DCP Reimbursement	95		95	0	0	0
FY20 CMAQ Budget Adjustment	0	298	298	0	0	0
FY20 Flushing Creek Grant Adjustment	0	40	40	0	0	0
FY20 NYMTC Budget Adjustment	0	413	413	0	0	0
FY20 Pub. Imp. Study Grant Adjustment	0	168	168	0	0	0
Heat, Light and Power	(3)	0	(3)	(1)	0	(1)
Lease Adjustment	0	0	0	461	0	461
Silver Stars	0	0	0	35	0	35
Subtotal, Other Adjustments	\$131	\$925	\$1,056	\$517	\$9	\$460
Program to Eliminate the Gap (PEGs)						
EIS Re-estimates	\$0	\$0	\$0	(\$297)	\$0	(\$297)
Hiring Freeze	(500)	0	(500)	(500)	0	(500)
PS Savings	0	0	0	(150)	0	(150)
Supplemental EIS Re-estimates	(2,000)	0	(2,000)	0	0	0
Subtotal, Program to Eliminate the Gap (PEGs)	(\$2,500)	\$0	(\$2,500)	(\$947)	\$0	(\$947)
TOTAL, All Changes	(3,001)	2,492	(509)	(646)	1,705	993
DCP Budget as of the FY21 Executive Plan	\$24,469	\$26,341	\$50,810	\$25,335	\$19,249	\$44,584