



**NOTE ON THE FISCAL 2021 EXECUTIVE BUDGET FOR THE
COMMITTEE ON LAND USE,
AND THE SUBCOMMITTEE ON LANDMARKS, PUBLIC SITTINGS, AND DISPOSITIONS
MAY 29, 2020**

New York City Council

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Hon. Daniel Dromm, Chair,
Finance Committee
Hon. Rafael Salamanca Jr.,
Chair, Land Use
Hon. Adrienne Adams, Chair,
Landmarks, Public Sitings,
and Dispositions

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Latonia R. McKinney, Director
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Nathan Toth, Deputy Director
Paul Scimone, Deputy Director
Chima Obichere, Unit Head
Luke Zangerle, Financial Analyst

Landmarks Preservation Commission Budget Overview

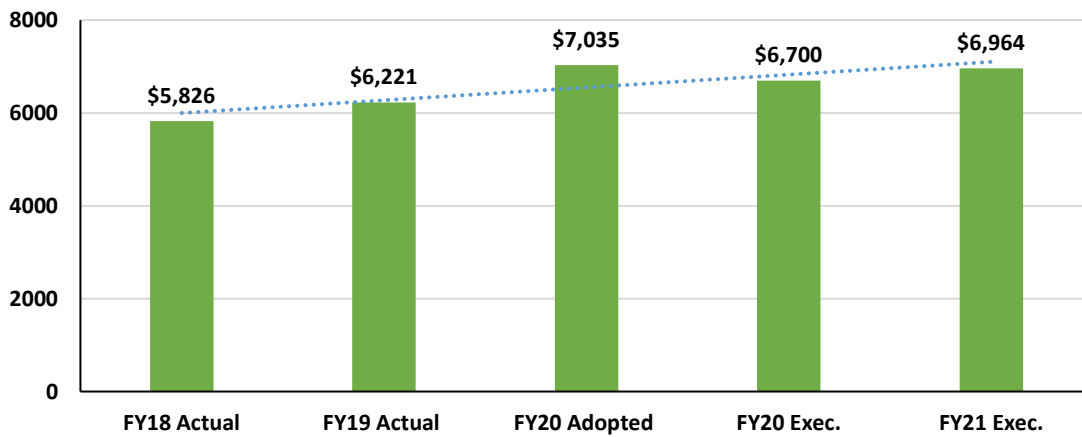
This report presents a review of the Landmarks Preservation Commission's (LPC or the Commission) Fiscal 2021 Executive Plan. The section below presents an overview of the Commission's budget and how it has changed over the course of Fiscal 2020, followed by a review of the significant budget actions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

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2020/03/136-LPC.pdf>

LPC's expense budget is organized by two units of appropriation (U/A), Personal Services (001) and Other Than Personal Services (002), each of which represents a function of the Department. The Department's Fiscal 2021 Executive Budget totals approximately \$7 million, comprised of City and federal funds. This represents a \$71,372 decrease from the Fiscal 2020 Adopted Budget. In the Fiscal 2021 Executive Budget, PS spending increases by a net of \$118,000 primarily due to an additional \$176,000 for full-time salaried positions. OTPS spending decreases by \$189,000 due to a decrease in supplies and materials. The Fiscal 2021 Executive Budget supports a workforce of 78 full-time positions, an increase of two positions compared to the Fiscal 2020 Adopted Budget. As of February 2020, the Commission was operating with an eight percent staff vacancy rate.

LPC Budget Growth

Dollars in Thousands



New in the Fiscal 2021 Executive Plan

LPC's Fiscal 2021 Executive Plan does not include any new needs. The Departments' budget includes Other Adjustments totaling less than \$2,000 in Fiscal 2021 and in the outyears. LPC's Fiscal 2021 Executive Plan also contains a savings program, or Program to Eliminate the Gap (PEG), of \$540,000 in Fiscal 2020. Appendix 2 reports the changes made to the Fiscal 2020 and Fiscal 2021 Budgets since the Adoption of the Fiscal 2020 Budget. Highlighted changes are listed below.

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. LPC has identified PEG savings totaling \$540,000 in Fiscal 2020 only. The savings identified by LPC include the following.

- **OTPS Accruals.** The Fiscal 2021 Executive Plan includes savings \$240,000 from administrative OTPS accruals in Fiscal 2020 only.
- **PS Savings.** The Fiscal 2021 Executive Plan includes Personal Service savings of \$300,000 in Fiscal 2020 only from costs associated with LPC's research team.

Appendix 1: LPC's Fiscal 2021 Executive Plan Financial Summary

<i>Dollars in Thousands</i>	FY18	FY19	FY20	Executive Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Personal Services	\$5,223	\$5,648	\$6,180	\$5,888	\$6,298	\$118
Other Than Personal Services	603	573	855	812	666	(189)
TOTAL	\$5,826	\$6,221	\$7,035	\$6,700	\$6,964	(\$71)
Personal Services						
Additional Gross Pay	\$104	\$303	\$127	\$107	\$127	\$0
Full-Time Salaried - Civilian	4,887	5,141	5,727	5,454	5,903	176
Other Salaried & Unsalariated	217	193	319	320	261	(58)
Overtime - Civilian	15	11	7	7	7	0
P.S. Other	0	0	0	0	0	0
SUBTOTAL	\$5,223	\$5,648	\$6,180	\$5,888	\$6,298	\$118
Other Than Personal Services						
Contractual Services	\$208	\$165	\$211	\$417	\$211	\$0
Fixed & Misc. Charges	3	7	0	0	0	0
Other Services & Charges	284	290	311	284	312	1
Property & Equipment	54	46	29	46	29	0
Supplies & Materials	54	65	304	65	114	(190)
SUBTOTAL	\$603	\$573	\$855	\$812	\$666	(\$189)
TOTAL	\$5,826	\$6,221	\$7,035	\$6,700	\$6,964	(\$71)
Funding						
City Funds			\$6,417	\$5,885	\$6,343	(\$74)
State			0	20	0	0
Federal - Community Development			618	795	621	3
TOTAL	\$5,826	\$6,221	\$7,035	\$6,700	\$6,964	(\$71)
Budgeted Headcount						
Full-Time Positions - Civilian	67	72	76	76	78	2
TOTAL	67	72	76	76	78	2

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

Appendix 2: LPC Fiscal Budget Actions since Fiscal 2020 Adopted Budget

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
LPC Budget as of the Adopted FY20 Budget	\$6,417	\$618	\$7,035	\$6,238	\$621	\$6,859
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
CSBA: Attorneys Collective Bargaining	\$7	\$0	\$7	\$8	\$0	\$8
FY20 CD OTPS Increase	0	10	10	0	0	0
FY20 CDBG Rollover	0	158	158	0	0	0
FY20 CLG PRES Rollover	0	20	20	0	0	0
FY20 CD OTPS Increase - HABS	0	10	10	0	0	0
LPC Permit Revenue Increase	0	0	0	95	0	95
Subtotal, Other Adjustments	\$7	\$198	\$205	\$103	\$0	\$103
Subtotal, All Changes	\$7	\$198	\$205	\$103	\$0	\$103
LPC Budget as of the Fiscal 2021 Preliminary Plan	\$6,424	\$816	\$7,240	\$6,341	\$621	\$6,962
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Heat, Light and Power	\$0	\$0	0	\$1	\$0	\$1
Subtotal, Other Adjustments	0	0	0	0	0	0
Program to Eliminate the GAP	0	0	0	0	0	0
OTPS Accruals	(240)	0	(240)	0	0	0
PS Savings	(300)	0	(300)	0	0	0
Total, Program to Eliminate the GAP (PEG)	(\$540)	\$0	(\$540)	\$0	\$0	\$0
TOTAL, All Changes	(\$533)	\$198	(\$335)	\$0	\$0	\$0
LPC Budget as of the Fiscal 2021 Executive Plan	\$5,885	\$815	\$6,700	\$6,343	\$621	\$6,964