



Fiscal 2022 Preliminary Plan Fact Sheet: Department of City Planning Expense Budget

FY22 Preliminary Budget:
\$42.2 million

PS Budget:
\$29.3 million

Salaries & Wages:
\$28.1 million

Additional Gross Pay:
\$331,000
Overtime:
\$32,000

OTPS Budget:
\$12.5 million

Contractual Services:
\$4.5 million
Services & Charges:
\$7.7 million

Budgeted Headcount:
334

Actual Headcount:
282

Preliminary Financial Plan - FY21-25

<i>\$ in Thousands</i>	FY21	FY22	FY23	FY24	FY25
FY22 Prelim	\$ 46,062	\$ 42,187	\$ 41,558	\$ 41,558	\$ 41,558
New Needs	0	0	0	0	0
Other Adjustments	1,744	0	0	0	0
Savings	(1,147)	0	0	0	0
Total Expense Changes	\$ 597	\$ 0	0	0	0

Other Adjustments:

- The Department makes \$1.7 million in other adjustments in Fiscal 2021 due to receiving federal disaster recovery funding.

Savings:

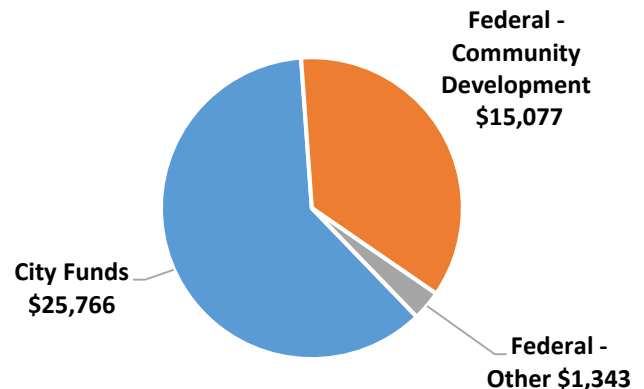
- The Department anticipates \$1.1 million in savings for Fiscal 2021 due to hiring and attrition management PS savings.

The Department of City Planning identifies no new needs or adjustments in Fiscal 2022 or the out years.

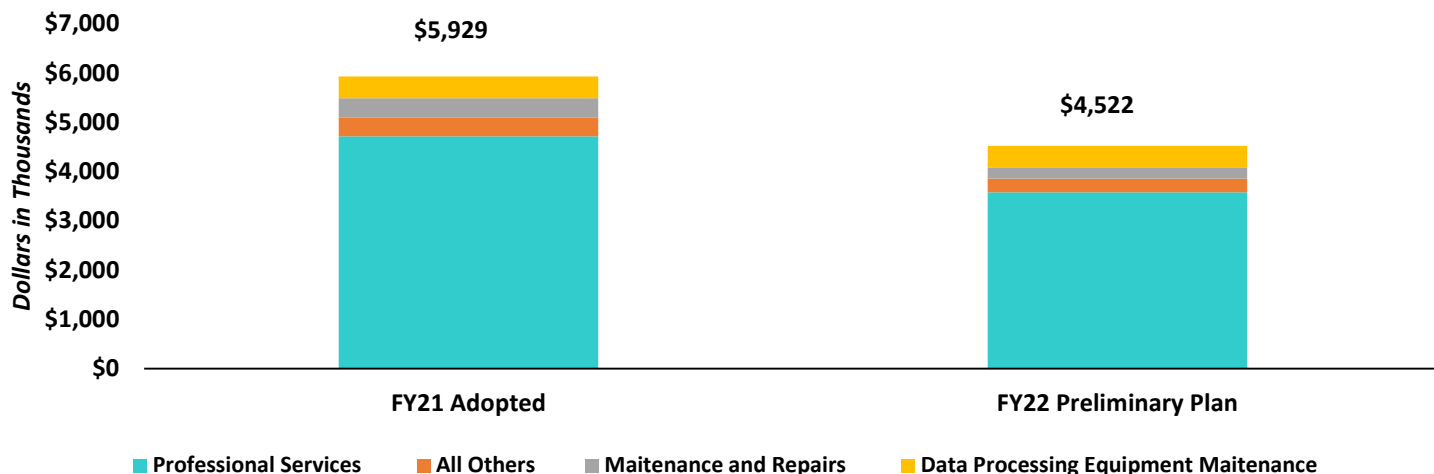
Agency Funding

Compared to the Fiscal 2021 Adopted Budget, the Department expects to receive \$4 million less federal funding in Fiscal 2022.

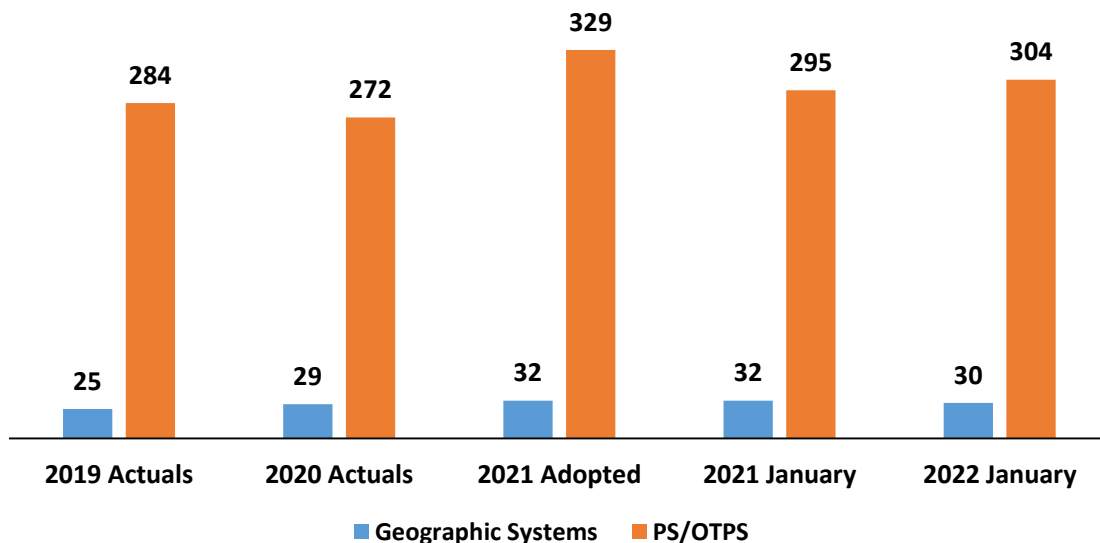
Dollars in Thousands



Contract Budget



Headcount



The Department of City Planning's Actual Headcount as of January 2021 is 282 positions across its two program areas. DCP is currently operating with a 14 percent vacancy rate.

Miscellaneous Revenue

