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**Jonathan Seltzer**  
Senior Financial Analyst

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**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the**

**Department of City  
Planning**

**March 23, 2022**

(Report Prepared by Jonathan Seltzer)

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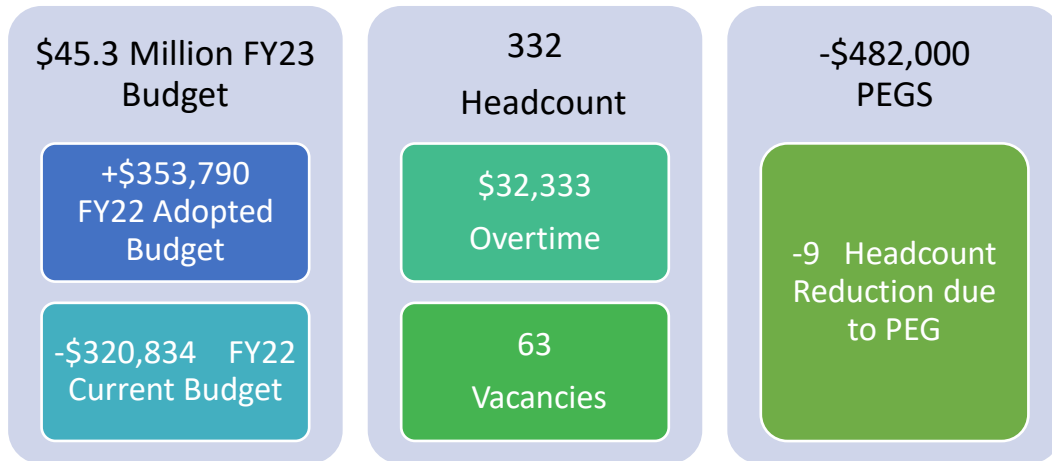
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## Department of City Planning Fiscal 2023 Budget Snapshot



## Department of City Planning Financial Plan Overview

The Department of City Planning’s Fiscal 2023 Preliminary Budget totals \$45.3 million (including City and non-City funds). DCP’s Fiscal 2023 Preliminary Budget is roughly \$354,000 or approximately one percent more than the Fiscal 2022 Adopted Budget of \$44.9 million. For Fiscal 2023, DCP’s budget includes \$29.7 million for Personal Services (PS) and \$15.6 million for Other Than Personal Services (OTPS). The PS costs include all full-time and part-time positions as well as overtime spending. The OTPS costs include property, equipment, supplies, and services contracted out. Furthermore, the Plan proposes \$482,000 in Program to Eliminate the Gap (PEG) savings in Fiscal 2023, growing to \$810,000 in the outyears.

## Financial Summary

Below is a summary of funding changes by unit of appropriation, funding source and headcount changes when comparing DCP’s Fiscal 2023 Preliminary Budget to its Fiscal 2022 Adopted Budget.

DCP Financial Summary						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Personal Services</b>						
Additional Gross Pay	\$676	\$652	\$348	\$350	\$348	\$0
Fringe Benefits	0	0	0	209	0	0
Full-Time Salaried - Civilian	26,403	24,648	28,430	28,047	27,485	(945)
Other Salaried	767	753	743	743	743	0
Overtime - Civilian	19	55	32	32	32	0
P.S. Other	(5)	(1)	0	0	0	0
Unsalaries	348	157	1,075	1,075	1,069	(6)
<b>SUBTOTAL</b>	<b>\$28,207</b>	<b>\$26,262</b>	<b>\$30,629</b>	<b>\$30,456</b>	<b>\$29,678</b>	<b>(\$950)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$7,138	\$4,466	\$6,216	\$6,964	\$7,567	\$1,351
Fixed & Misc. Charges	3	-	1	1	1	0
Other Services & Charges	7,289	7,592	7,748	7,762	7,708	(40)
Property & Equipment	86	64	68	81	68	0
Supplies & Materials	290	279	302	374	295	(7)
<b>SUBTOTAL</b>	<b>\$14,807</b>	<b>\$12,401</b>	<b>\$14,335</b>	<b>\$15,182</b>	<b>\$15,639</b>	<b>\$1,304</b>
<b>TOTAL</b>	<b>\$43,014</b>	<b>\$38,663</b>	<b>\$44,963</b>	<b>\$45,638</b>	<b>\$45,317</b>	<b>\$354</b>
<b>Funding</b>						
City Funds			\$26,642	\$26,214	\$29,629	\$2,987
Federal - Community Development			16,978	17,150	14,345	(2,633)
Federal - Other			1,343	1,807	1,343	0
State			0	467	0	0
<b>TOTAL</b>	<b>\$43,014</b>	<b>\$38,663</b>	<b>\$44,963</b>	<b>\$45,638</b>	<b>\$45,317</b>	<b>\$354</b>
<b>Budgeted Headcount</b>						
Full-Time Headcount	301	278	348	340	332	(16)
<b>TOTAL</b>	<b>301</b>	<b>278</b>	<b>348</b>	<b>340</b>	<b>332</b>	<b>(16)</b>

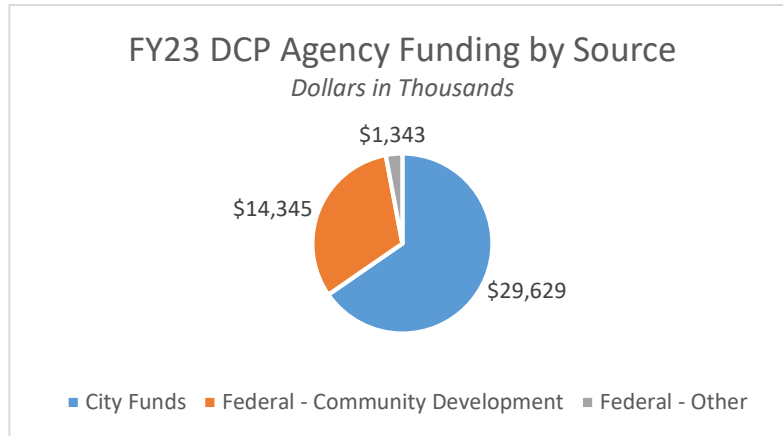
*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

The Fiscal 2023 Financial Plan presents a \$45.3 million budget for DCP. Overall, the Fiscal 2023 Preliminary Budget provides \$29.7 million for PS to support 332 staff and \$15.6 million for OTPS to cover costs related to property, equipment, supplies, and services contracted out to private entities. The year-over-year variance between the Fiscal 2023 Preliminary Budget and the Fiscal 2022 Adopted Budget is mainly due to the following: an increase in administrative contractual services; offset by the elimination of nine agency vacancies.

## Agency Funding

DCP’s budget is supported through two primary funding sources. Of the total budget, City tax-levy represents \$29.6 million or 65 percent and federal funding represents \$15.7 million or 35 percent. For Fiscal 2023, federal Community Development Block Grant funding received by the Department decreases by \$2.6 million when compared to the Fiscal 2022 Adopted budget largely due to a decrease of \$1.7 million in temporary Community Development-Disaster Recovery funding that had been budgeted for environmental review work associated with the Resilient Edgemere Community Plan.

DCP is supporting Housing Preservation and Development with implementation of the Resilient Edgemere Community Plan by providing environmental consulting services. The decrease in Fiscal 2023 signals the completion of the environmental review. The remaining decrease in federal funding (\$900,000) is related to the expiration of seven temporary grant-funded positions that ends in Fiscal 2022. *Of note:* DCP did not receive federal stimulus funding for COVID-19. See chart below for breakdown of funding:



### Fiscal 2023 Preliminary Budget Changes

The Preliminary Financial Plan for Fiscal 2022-2026 (The Plan or the Preliminary Plan) introduces no New Needs; no Other Adjustments; and \$1.3 million in PEG’s in Fiscal 2022 and \$482,000 in PEG’s in Fiscal 2023. See below:

### Program to Eliminate the Gap (PEG) Savings

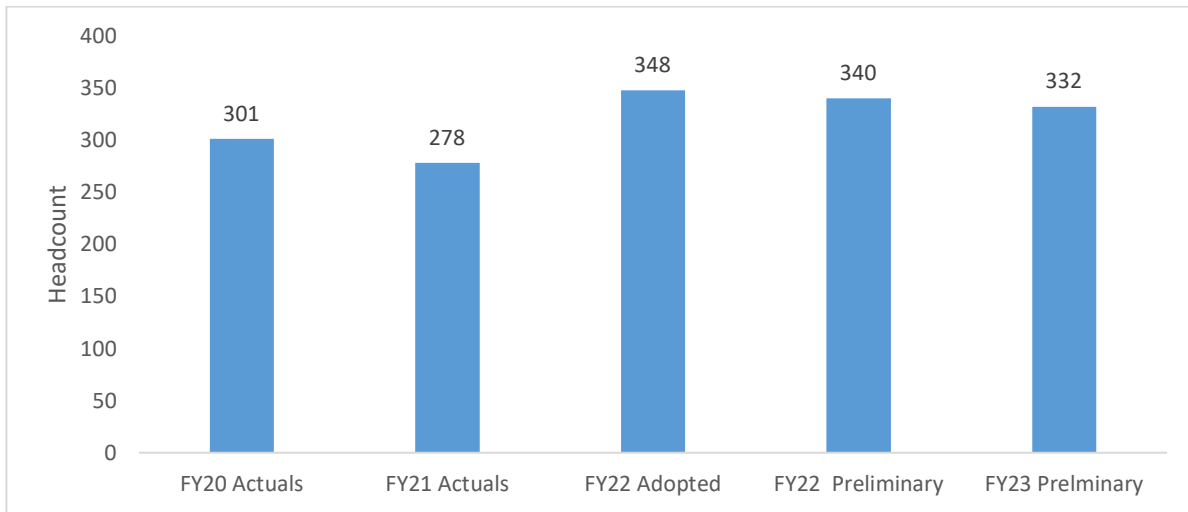
**Environmental Consulting Re-estimate.** The Plan includes a savings of \$763,000 in Fiscal 2022 and \$244,000 in Fiscal 2024 and in the outyears for environmental consulting. Higher environmental consulting savings in Fiscal 2022 coincide with the conclusion/winding down of projects from the prior Administration. With minimal costs remaining for projects in public review, the agency was able to achieve greater savings in the current fiscal year.

Based on DCP’s review of the budget and anticipation of new priorities, the Fiscal 2023 and outyear budget remains as is for environmental consulting to ensure the agency is positioned to take on new projects. The Department continues to monitor its environmental consulting budget and reforecasts spending, while identifying efficiencies as projects emerge.

**Agency Vacancies.** The Plan includes savings of \$482,000 in Fiscal 2022-2023, growing to \$566,000 in the outyears through the elimination of nine agency vacancies.

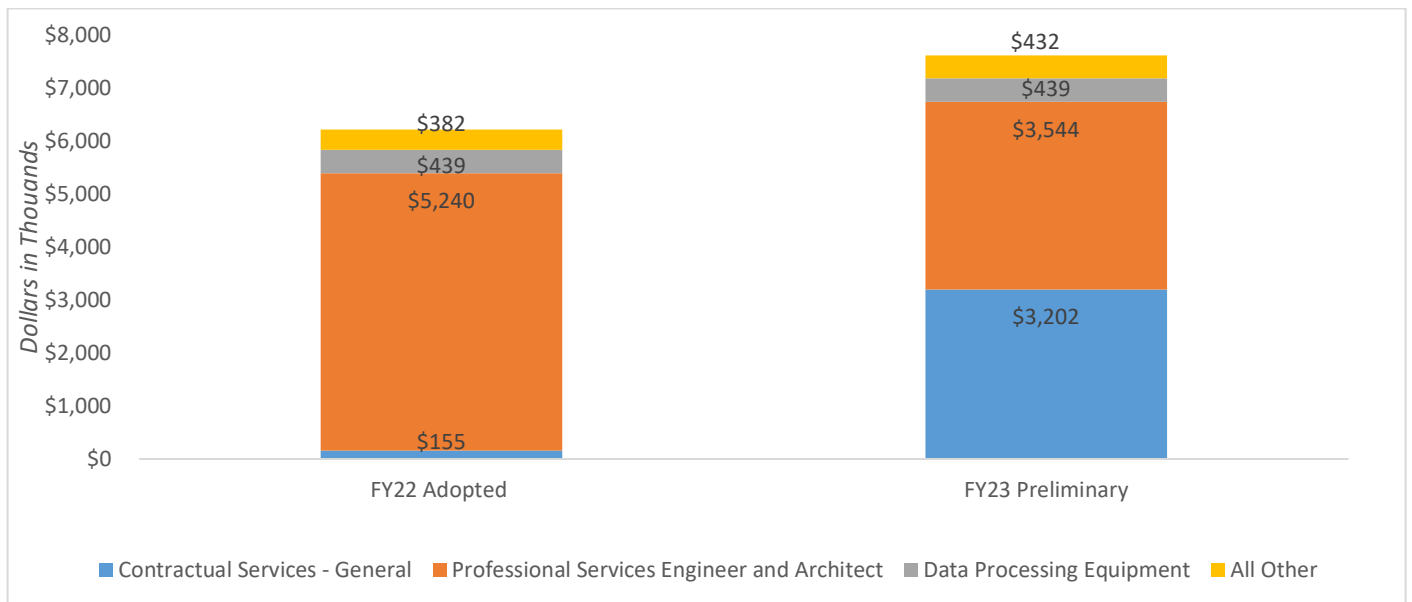
### Headcount

DCP’s Fiscal 2023 Preliminary Budget provides for 332 positions. When compared to the agencies Fiscal 2022 Adopted Budget of 348 positions, this is a reduction of 16 positions. Additionally, to-date - DCP has 63 vacancies or 19 percent of its Fiscal 2023 budgeted headcount unfilled.



### Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget



In the Fiscal 2023 Preliminary Plan, the Department of City Planning’s contract budget totals \$7.6 million. This is an increase of \$1.4 million, or 18.4 percent, from the Fiscal 2022 Adopted Contract Budget of \$6.2 million. The increase is primarily attributed to an increase for contractual services – general.

### Fiscal 2023 Preliminary Mayor’s Management Report

- In total, DCP completed and presented 10 housing, economic development and neighborhood enhancement proposals during the first four months of Fiscal 2022 compared to 16 during the same four-month period last year.

- DCP presented or publicly released 97 planning information and policy analysis initiatives in the first four months of Fiscal 2022 compared to 109 during the same four-month period last year.
- The percentage of emails responded to in the first four months of Fiscal 2022 decreased by 14 percent, to 61 percent when compared to the same period in Fiscal 2021.
- The number of simple zoning actions certified/referred in the first four months of Fiscal 2022 slightly decreased by 6, to 22 projects when compared to the same period in Fiscal 2021.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>DCP Budget as of the Adopted FY22 Budget</b>	<b>\$26,642</b>	<b>\$18,321</b>	<b>\$44,963</b>	<b>\$26,961</b>	<b>\$15,678</b>	<b>\$42,639</b>
<b>New Needs Nov 22 Plan</b>						
Building Elevation Study	\$1,053	\$0	\$1,053	\$3,122	\$0	\$3,122
Vaccine Incentive	\$1	\$1	\$2	\$0	\$0	\$0
<i>Subtotal, New Needs</i>	<b>\$1,054</b>	<b>\$1</b>	<b>\$1,055</b>	<b>\$3,122</b>	<b>\$0</b>	<b>\$3,122</b>
<b>Other Adjustments Nov 22 Plan</b>						
Budget Modification	\$0	\$1,018	\$1,018	\$0	\$0	\$0
Collective Bargaining	\$28	\$10	\$39	\$29	\$10	\$39
Grant Award	\$0	\$75	\$75	\$0	\$0	\$0
Personal Services Adjustment	(\$266)	\$0	(\$266)	\$0	\$0	\$0
<i>Subtotal, Other Adjustments</i>	<b>(\$238)</b>	<b>\$1,103</b>	<b>\$865</b>	<b>\$29</b>	<b>\$10</b>	<b>\$39</b>
<b>PEG's Fiscal 2022 Preliminary Budget</b>						
EIS Re-estimate	(\$763)	\$0	(\$763)	\$0	\$0	\$0
Vacancy Reduction	(\$482)	\$0	(\$482)	(\$482)	\$0	(\$482)
<i>Subtotal, PEG's</i>	<b>(\$1,245)</b>	<b>\$0</b>	<b>(\$1,245)</b>	<b>(\$482)</b>	<b>\$0</b>	<b>(\$482)</b>
<b>TOTAL, All Changes</b>	<b>\$26,213</b>	<b>\$19,425</b>	<b>\$45,638</b>	<b>\$29,629</b>	<b>\$15,688</b>	<b>\$45,317</b>
<b>DCP Budget as of the Preliminary FY23 Budget</b>	<b>\$26,213</b>	<b>\$19,425</b>	<b>\$45,638</b>	<b>\$29,629</b>	<b>\$15,688</b>	<b>\$45,317</b>

### B. Contract Budget

<b>DCP FY23 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
Contractual Services - General	\$155	2	\$3,202	2
Telecommunications Maintenance	60	1	60	1
Maintenance and Repair General	223	3	223	3
Temporary Services	16	1	66	1
Training Program for City Employees	50	2	50	2
Professional Services Accounting and Audit	0	1	0	1
Professional Services Engineer and Architect	5240	6	3,544	6
Professional Service Computer Service	33	1	33	1
Data Processing Equipment	439	2	439	2
<b>TOTAL</b>	<b>\$6,216</b>	<b>19</b>	<b>\$7,567</b>	<b>19</b>



**C. Revenue**

<i>Dollars in Thousands</i>						
Revenue Sources	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY22-FY23
				FY22	FY23	
ULURP Fees	\$1,095	\$1,845	\$932	\$932	\$932	\$0
CEQR Fees	1,859	3,467	1,031	1,031	1,031	0
Sale of Maps & Publications	11	8	50	5	5	(45)
Zoning Verifications Letters	96	92	12	12	12	0
State Grants - Categorical	168	139	0	467	0	0
Federal Grants - Categorical	1,801	2,020	1,948	2,412	1,948	0
<b>TOTAL</b>	<b>\$5,030</b>	<b>\$7,570</b>	<b>\$3,973</b>	<b>\$4,860</b>	<b>\$3,928</b>	<b>(\$45)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*