

New York City Council
 Hon. Adrienne Adams, Speaker of the Council
 Hon. Rafael Salamanca Jr., Chair, Committee on Land Use

**Report on the Fiscal 2026 Preliminary Plan and
 the Fiscal 2025 Preliminary Mayor’s Management Report for
 the Department of City Planning**

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Fiscal 2026 Preliminary Plan

FY25 FY26

\$8.4 million since Adopt.



\$1.4 million since Nov.



\$2.7 million since Adopt.

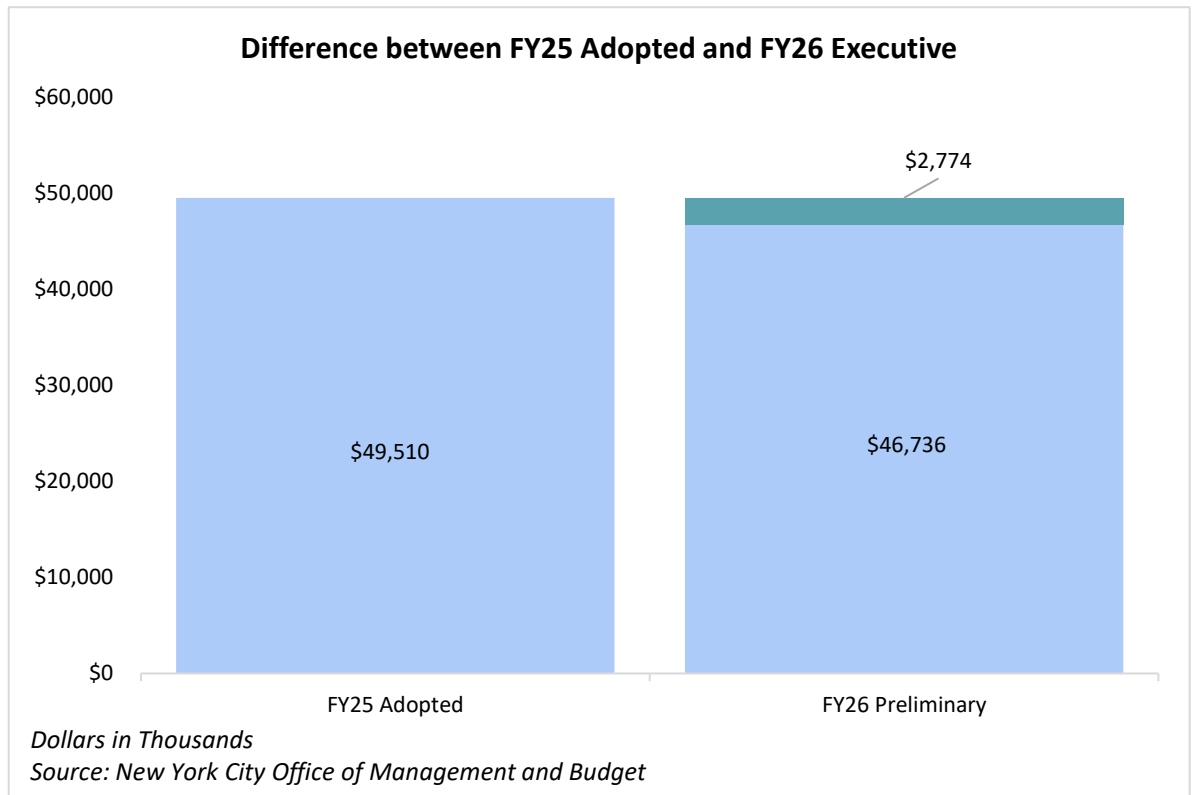


\$3.0 million since Nov.



Department of City Planning Overview

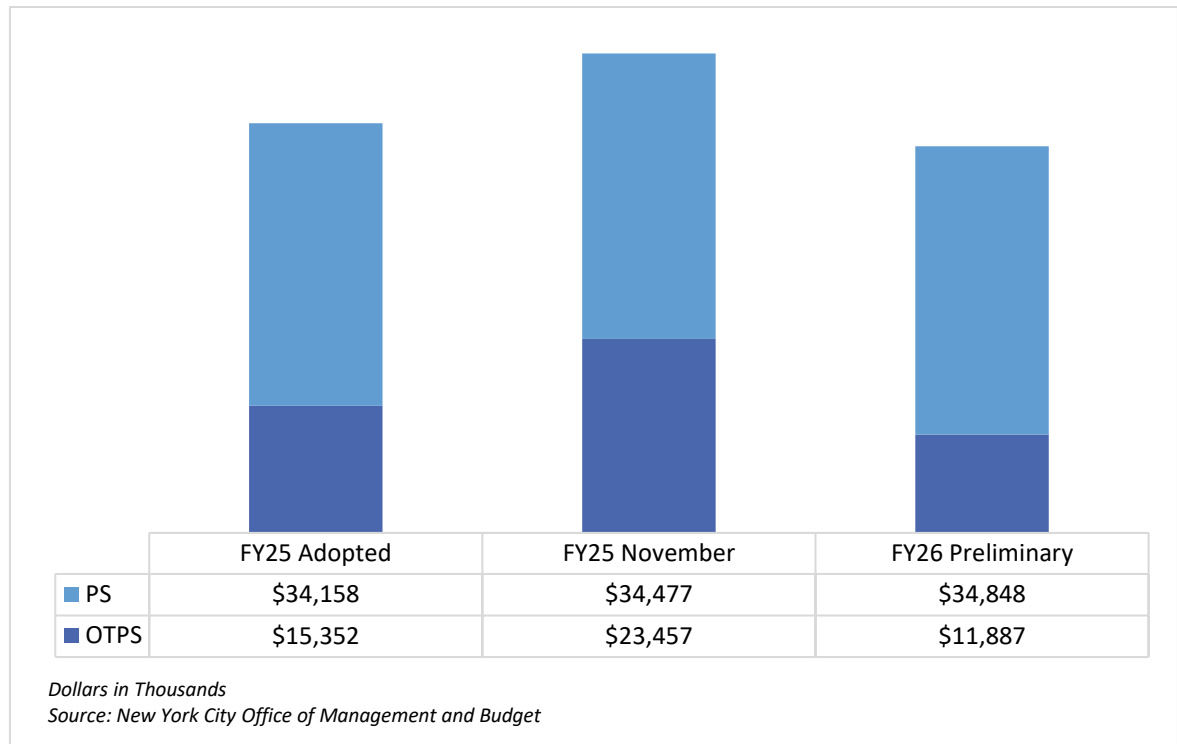
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$46.7 million for the Department of City Planning (DCP or the Department). DCP’s Fiscal 2026 budget in the Preliminary Plan is \$3.0 million (6.8 percent) greater than its \$43.7 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$2.8 million less than the Fiscal 2025 Adopted Budget, as shown in the table below.



PS and OTPS:

**PS:
\$34.8 Million**

**OTPS:
\$11.9 Million**



**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Unit of Appropriation						
001 - Personal Services	\$25,714	\$28,930	\$31,678	\$31,901	\$32,309	\$631
002 - Other Than Personal Services	11,363	14,109	15,054	23,159	11,590	(3,464)
003 - Geographic Systems - Personnel Services	2,411	2,353	2,480	2,576	2,540	59
004 - Geographic Systems - Other Than Personal Services	218	268	298	298	298	0
TOTAL	\$39,706	\$45,661	\$49,510	\$57,934	\$46,736	(\$2,774)
Funding						
City			\$33,445	\$40,840	\$31,106	(\$2,339)
Federal - Community Development			14,721	14,761	14,587	(135)
Federal - Other			1,343	2,259	1,043	(300)
State			0	73	0	0
TOTAL	\$39,706	\$45,661	\$49,510	\$57,934	\$46,736	(\$2,774)
Budgeted Headcount						
Full-Time Positions – Civilian	296	297	353	353	353	0
TOTAL	296	297	353	353	353	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

**Agency
Contract
Budget:**

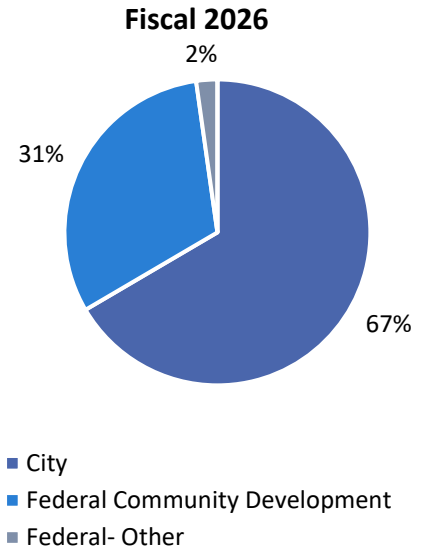
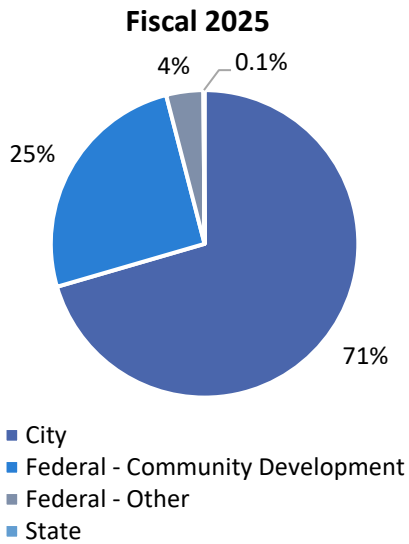
**FY26 Contract
Budget:
\$3.9 million**

**Number of
Contracts in
FY26: 19**

<i>Dollars in Thousands</i>				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services General	\$887	2	\$155	2
Data Processing Equipment	339	2	389	2
Maintenance and Repair - General	223	3	223	3
Professional Services - Accounting and Auditing	1	1	1	1
Professional Services - Engineering and Architectural	5,886	6	2,997	6
Professional Services - Computer	33	1	33	1
Telecommunications Maintenance	60	1	60	1
Temporary Services	16	1	16	1
Training Program City Employees	50	2	50	2
TOTAL	\$7,493	19	\$3,924	19

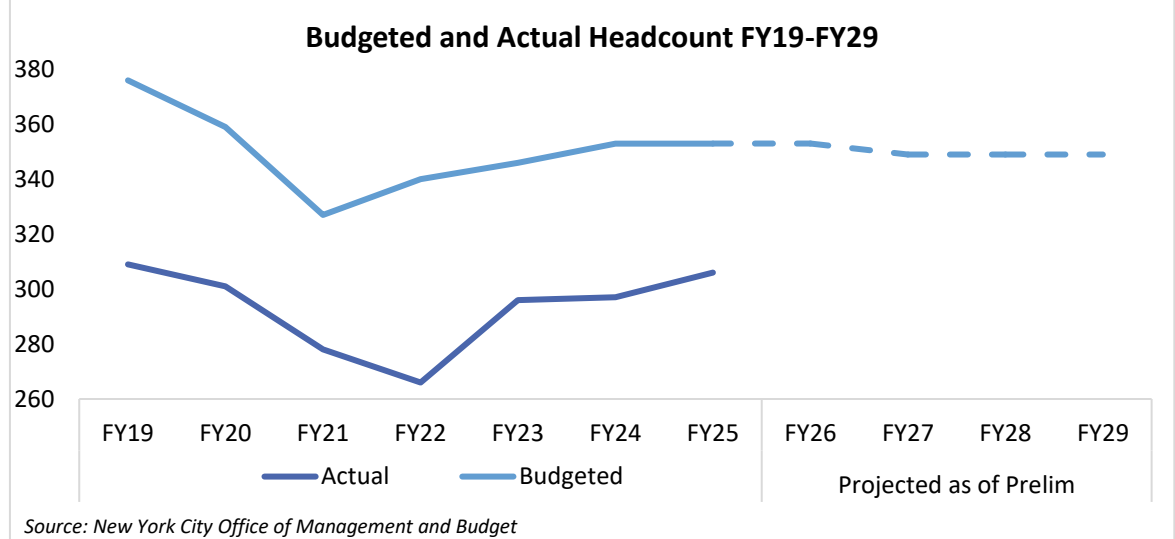
Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:
 FY26 full-time positions: 353
 FY25 full-time positions: 353
Actual Headcount as of January: 306
Vacancies as of January: 47



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

	<u>FY25 = \$1,431</u>	<u>FY26 = \$2,994</u>	<u>FY27 = \$2,970</u>	<u>FY28 = \$2,970</u>	<u>FY29 = \$970</u>
New Needs =	\$1,000	\$2,994	\$2,970	\$2,970	\$970
Other Adjustments =	\$431	\$0	\$0	\$0	\$0
Savings =	\$0	\$0	\$0	\$0	\$0

Dollars in Thousands

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

FY26 Changes in Preliminary Plan:
Total: \$3.0 million
New Needs: \$3.0 million
Other Adjustments: \$0

Significant Preliminary Plan Changes

New Needs

- **Neighborhood Plans.** The Preliminary Plan includes an additional \$1.0 million of City funds in Fiscal 2026 and \$2.0 million in Fiscals 2027 and 2028. This funding will support environmental reviews associated with neighborhood-specific plans to build new housing and promote economic development, as part of the City of Yes for Housing Opportunities agreement. This funding is provided for studies in Brooklyn Community Districts 12, 14, and 17. Additionally, it will include studies in Bronx Community Districts 7 and 12. The studies are expected to be officially announced in calendar year 2025.
- **Zoning for Families.** The Preliminary Plan includes an additional \$1.0 million in City funding in both Fiscals 2025 and 2026 to support the City of Yes for Families, a multi-pronged approach to housing, zoning, and public space that will create more family-friendly neighborhoods and build new housing units, as announced in the Mayor’s State of the City address. Zoning changes will enable the creation of more family-sized housing units and multi-generational homes, as well as enabling the building of more housing alongside schools, playgrounds, grocery stores, accessible transit stations, and libraries.
- **Environmental Review Staff.** The Preliminary Plan includes an additional \$994,000 in Fiscal 2026 and baselined City funding of \$970,000, starting in Fiscal 2027 for ten new positions. These positions will help accelerate the land use application process and streamline environmental review. This includes two new planner positions and eight existing positions which were not previously baselined.

Other Adjustments

- **Lease Adjustment.** The Preliminary Plan includes one-time City funding of \$431,000 in Fiscal 2025 only to fully cover projected rent for 120 Broadway, where DCP’s offices are located.

<p>Preliminary Mayor’s Management Report</p>	<p>The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on 4 service areas and 9 goals for DCP. Noteworthy metrics that were reported are detailed below.</p> <ul style="list-style-type: none"> • Citywide and Neighborhood Proposals. DCP completed and publicly presented seven citywide proposals and studies and seven neighborhood proposals and studies during the first four months of Fiscal 2025. This is an 82.5 percent decrease in citywide proposals and a 41.7 percent decrease in neighborhood proposals from the first four months of Fiscal 2024. There were 91 citywide proposals in Fiscal 2024 and 26 in Fiscal 2023, as well as 73 neighborhood proposals in Fiscal 2023 and 20 in Fiscal 2023. This decline in proposals is concerning as it could translate into a slowing of economic development and active neighborhood planning proposals to promote housing development, affordability, sustainability, and quality of life. • Land Use Actions. During the first four months of Fiscal 2025, DCP advanced and reviewed land use actions from public and private applications that are projected to create a total of 6,244 homes across the five boroughs – enough to house over 15,000 New Yorkers. This is a 43.7 percent decrease when compared to the number of land use actions in the first four months of Fiscal 2024. This decline is concerning because according to data from the Coalition for the Homeless, the City’s homeless population has reached a record high not seen since the Great Depression. The organization estimates there were over 350,000 City residents without homes at the end of December 2024.
<p>Budget Issues and Concerns</p>	<ul style="list-style-type: none"> • Staffing. DCP’s vacancy rate and staffing levels are of concern, especially as it relates to the agency’s core functions such as zoning, planning, and environmental impact assessments. Currently, the Department has a 13.3 percent vacancy rate. This could greatly impact DCP’s ability to carry out citywide and neighborhoods proposals as well as general agency operations in the coming fiscal year. • Office Conversions. In August 2023, the City launched an Office Conversion Accelerator to expedite complex office-to-housing conversion projects in potentially 136.0 million square feet of available office space in New York City. The Accelerator is designed to help analyze project feasibility, secure necessary permits, and other functions. DCP along with sister agencies and the Mayor’s office support the Accelerator. DCP should share additional details about its work in the Accelerator and its ideas for how to move the City more quickly towards its goal of converting so much available office space into housing. This project is extremely important as the City has experienced a record influx of asylum seekers into the shelter system, inflationary livability costs, and the non-asylum shelter census continues to climb, due at least in part to high housing costs.
<p>Federal and State Budget Risks</p>	<p>On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$17.0 million of federal funding for DCP in Fiscal 2025 (29.4 percent of the DCP’s budget) and \$15.6 million for Fiscal 2026 (33.4 percent of DCP’s budget). If the City is unable to collect this federal funding, the DCP budget could have a shortfall that would need to be resolved in a future financial plan.</p>

**Budget
Actions in
the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DCP Budget as of the Adopted FY25 Plan	\$33,446	\$16,065	\$49,511	\$28,112	\$15,888	\$44,000
Changes Introduced in the November 2024 Plan						
New Needs						
Environmental Studies	\$5,914	\$0	\$5,914	\$0	\$0	\$0
Subtotal, New Needs	\$5,914	\$0	\$5,914	\$0	\$0	\$0
Other Adjustments						
Climate and Sustainability Division	\$0	\$40	\$40	\$0	\$42	\$42
Coding it Forward Tech Fellows	50	0	50	0	0	0
Congestion Mitigation Air Quality	0	(300)	(300)	0	(300)	(300)
DCP's New York Metropolitan Transportation Council (NYMTC)	0	1,216	1,216	0	0	0
Local Government Records Management Improvement Fund	0	73	73	0	0	0
Subtotal, Other Adjustments	\$50	\$1,029	\$1,079	\$0	(\$258)	(\$258)
TOTAL, All Changes in November 2024 Plan	\$5,964	\$1,029	\$6,993	\$0	(\$258)	(\$258)
DCP Budget as of the November 2024 Plan	\$39,409	\$17,094	\$56,503	\$28,112	\$15,630	\$43,742
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Environmental Review Staff	\$0	\$0	\$0	\$994	\$0	\$994
Neighborhood Plans	0	0	0	1,000	0	1,000
Zoning for Families	1,000	0	1,000	1,000	0	1,000
Subtotal, New Needs	\$1,000	\$0	\$1,000	\$2,994	\$0	\$2,994
Other Adjustments						
Lease Adjustment	\$431	\$0	\$431	\$0	\$0	\$0
Subtotal, Other Adjustments	\$431	\$0	\$431	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$1,431	\$0	\$1,431	\$2,994	\$0	\$2,994
DCP Budget as of the FY26 Preliminary Plan	\$40,840	\$17,094	\$57,934	\$31,106	\$15,630	\$46,736

Source: New York City Office of Management and Budget

**Budget by
Program
Areas**

001 - Personal Services and 002 - Other Than Personal Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,380	\$26,886	\$29,892	\$29,759	\$30,495	\$603
Other Salaried & Unsalariad	983	1,085	1,414	1,523	1,443	28
Additional Gross Pay	768	673	341	294	341	0
Additional Gross Pay - Labor Reserve	546	249	0	0	0	0
Overtime - Civilian	39	38	30	30	30	0
Fringe Benefits	0	0	0	295	0	0
P.S. Other	(2)	0	0	0	0	0
Subtotal	\$25,714	\$28,930	\$31,678	\$31,901	\$32,309	\$631
Other Than Personal Services						
Contractual Services	\$2,196	\$560	\$1,345	\$2,094	\$664	(\$681)
Contractual Services - Professional Services	1,145	5,365	5,886	12,852	2,998	(2,888)
Supplies & Materials	218	318	281	313	307	26
Fixed & Misc. Charges	0	18	1	10	1	0
Property & Equipment	84	94	68	78	68	0
Other Services & Charges	7,719	7,754	7,474	7,812	7,553	79
Subtotal	\$11,363	\$14,109	\$15,054	\$23,159	\$11,590	(\$3,464)
TOTAL	\$37,076	\$43,040	\$46,732	\$55,060	\$43,898	(\$2,833)
Funding						
City Funds			\$33,445	\$40,840	\$31,106	(\$2,339)
State			0	73	0	0
Federal - Community Development			11,943	11,887	11,750	(194)
Federal - Other			1,343	2,259	1,043	(300)
TOTAL			\$46,732	\$55,060	\$43,898	(\$2,833)
Budgeted Headcount						
Full-Time Positions - Civilian	271	274	325	325	325	0
TOTAL	271	274	325	325	325	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

003 - Geographic Systems - PS and 004 - Geographic Systems - OTPS						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,181	\$2,245	\$2,400	\$2,466	\$2,458	\$58
Unsalaries	37	46	54	52	55	1
Additional Gross Pay	123	61	25	58	25	0
Additional Gross Pay - Labor Reserve	71	0	0	0	0	0
Overtime - Civilian	0	0	2	0	2	0
Subtotal	\$2,411	\$2,353	\$2,480	\$2,576	\$2,540	\$59
Other Than Personal Services						
Contractual Services	\$111	\$117	\$230	\$181	\$230	\$0
Contractual Services - Professional Services	0	16	33	33	33	0
Fixed & Misc. Charges	0	0	0	0	0	0
Supplies & Materials	69	78	30	61	30	0
Other Services & Charges	38	58	5	23	5	0
Subtotal	\$218	\$268	\$298	\$298	\$298	\$0
TOTAL	\$2,630	\$2,622	\$2,778	\$2,874	\$2,837	\$59
Funding						
City			\$0	\$0	\$0	\$0
State			0	0	0	0
Federal - Other			2,778	2,874	2,837	59
TOTAL			\$2,778	\$2,874	\$2,837	\$59
Budgeted Headcount						
Full-Time Positions - Civilian	25	23	28	28	28	0
TOTAL	25	23	28	28	28	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$2.7 million of DCP miscellaneous revenue in Fiscal 2026, which is equal to the Fiscal 2025 budget at Adoption.

<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
Revenue Sources	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
CEQR Fees	\$2,040	\$2,574	\$1,731	\$1,731	\$1,731	\$0
Sale of Maps and Publications	1	2	5	5	5	0
ULURP Fees	1,299	1,580	932	932	932	0
Zoning Verification Letters	79	82	12	12	12	0
TOTAL	\$3,418	\$4,238	\$2,680	\$2,680	\$2,680	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*