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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Preliminary Mayor's
Management Report for the
Department of City Planning**

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Prepared by Michael Sherman, Senior Financial Analyst



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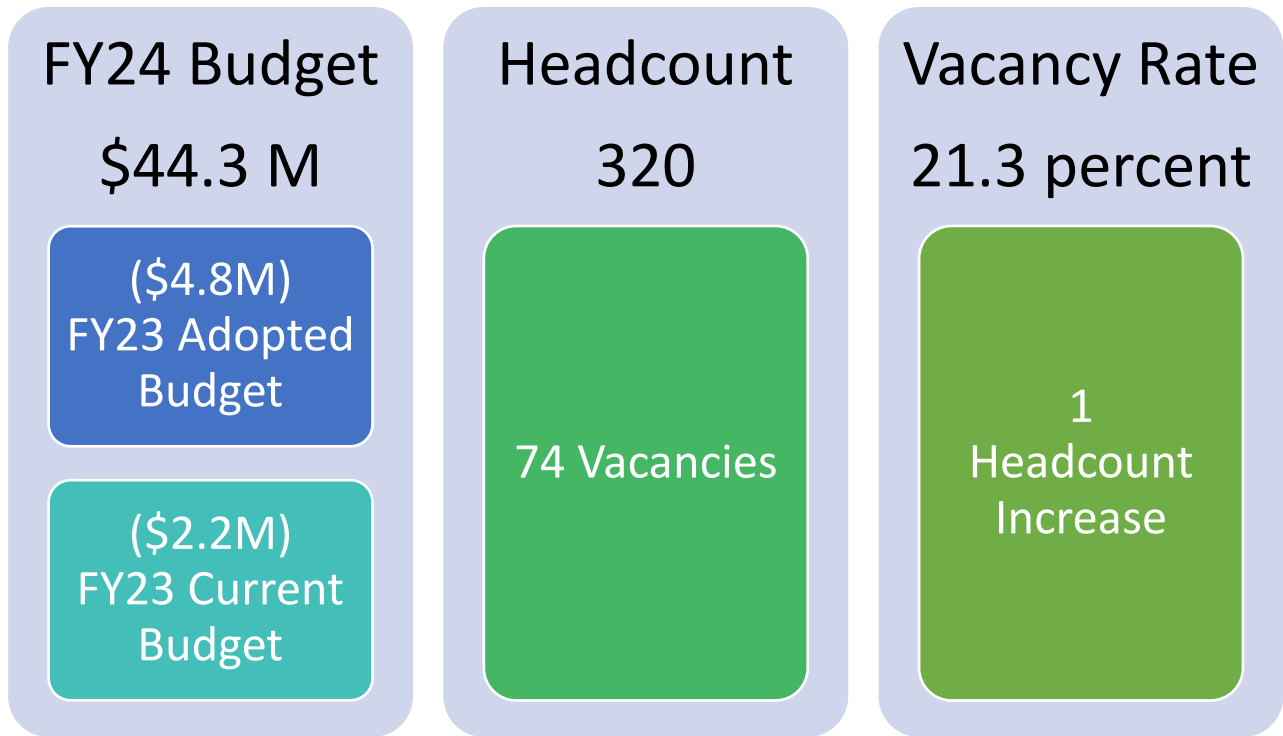
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Department of City Planning Fiscal 2024 Budget Snapshot



Department of City Planning Financial Plan Overview

The Department of City Planning’s (DCP or the Department) Fiscal 2024 Preliminary Budget totals \$44.3 million (including City and non-City funds). DCP’s Fiscal 2024 Preliminary Budget is roughly \$4.8 million or approximately 9.8 percent less than the Fiscal 2023 Adopted Budget of \$49.1 million. For Fiscal 2024, DCP’s budget includes \$31.3 million for Personal Services (PS) and \$13 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. The agency’s Fiscal 2024 Preliminary Budget represents less than one percent of the City’s total Preliminary Budget for Fiscal 2024 of \$102.7 billion.

Financial Summary

Below is a summary of funding changes by unit of appropriation, funding source and headcount changes when comparing DCP’s Fiscal 2024 Preliminary Budget to its Fiscal 2023 Adopted Budget.

DCP Financial Summary						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Other Than Personal Services	\$12,401	\$10,819	\$18,117	\$17,384	\$13,033	(\$5,084)
Personal Services	26,262	25,627	30,962	29,124	31,279	318
TOTAL	\$38,663	\$36,446	\$49,079	\$46,508	\$44,312	(\$4,766)
Personal Services						
Additional Gross Pay	\$652	\$782	\$348	\$366	\$366	\$18
Fringe Benefits	0	0	0	238	0	0
Full-Time Salaried - Civilian	24,648	23,908	28,769	27,248	29,541	772
Other Salaried	753	690	743	743	743	0
Overtime - Civilian	55	36	32	32	32	0
P.S. Other	(1)	(1)	0	0	0	0
Unsalaries	157	212	1,069	497	597	(472)
SUBTOTAL	\$26,262	\$25,627	\$30,962	\$29,124	\$31,279	\$318
Other Than Personal Services						
Contractual Services	\$636	\$969	\$ 6,306	\$4,576	\$1,643	(\$4,663)
Contractual Services - Professional Services	3,830	1,924	3,577	4,106	3,083	(494)
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	7,592	7,464	7,871	8,191	7,867	(4)
Property & Equipment	64	112	68	120	68	0
Supplies & Materials	279	350	295	390	371	76
SUBTOTAL	\$12,401	\$10,819	\$18,117	\$17,384	\$13,033	(\$5,084)
TOTAL	\$38,663	\$36,446	\$49,079	\$46,508	\$44,312	(\$4,766)
Funding						
City Funds			\$34,758	\$30,411	\$29,991	(\$4,766)
Federal - Community Development			12,978	14,042	12,978	0
Federal - Other			1,343	1,748	1,343	0
State			0	307	0	0
TOTAL	\$38,663	\$36,446	\$49,079	\$46,508	\$44,312	(\$4,766)
Budgeted Headcount						
Full-Time Positions - Civilian	278	266	347	341	348	1
TOTAL	278	266	347	341	348	1

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

The Fiscal 2024 Financial Plan includes a \$44.3 million budget for DCP. Overall, the Fiscal 2024 Preliminary Budget includes \$31.3 million for PS to support 348 staff and \$13 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 2024 Preliminary Budget and the Fiscal 2023 Adopted Budget is mainly due to a decrease in administrative contractual services and personal services accrual savings in the 2023 November Plan.

Agency Funding

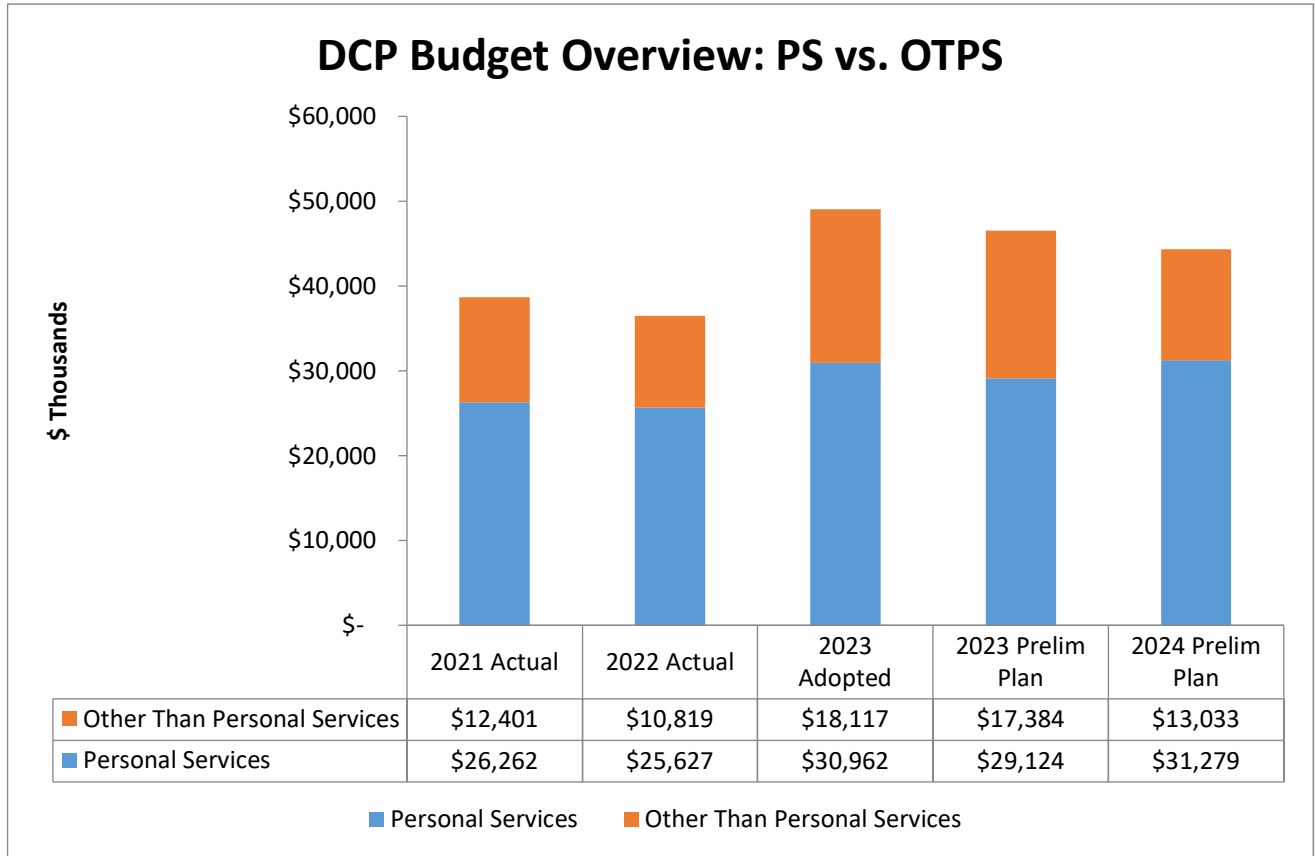
DCP’s budget is supported through two funding sources. City tax-levy represents \$30.0 million or 67.7 percent of DCP’s funding with the remaining \$14.3 million or 32.3 percent funded by federal sources. For Fiscal 2024, federal Community Development Block Grant funding received by the Department remains unchanged when compared to the Fiscal 2023 Adopted Budget. Federal funds received by DCP include funding for the agency’s Geographic Systems program area.

Miscellaneous Revenue

In Fiscal 2022 DCP collected \$3.3 million in miscellaneous revenue across a number of areas. In Fiscal 2024 DCP estimates it will collect \$2 million in revenue; this decrease can be attributed to altered estimates in three out of four revenue sources. A breakdown of miscellaneous revenue can be found in the chart below.

DCP Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>	FY22	Preliminary Plan		*Difference
	Actual	FY23	FY24	FY22-FY24
Revenue Sources				
Zoning Verification Letters	\$98	\$12	\$12	\$(86)
CEQR Fees	1,715	1,650	1,031	(684)
ULURP Fees	1,473	932	932	(541)
Sale of Maps & Publications	1	5	5	4
TOTAL	\$3,287	\$2,599	\$1,980	\$(1,307)

Fiscal 2024 Preliminary Budget Changes



The Fiscal 2024 Preliminary Budget includes no PEGS for the Department. The Plan included \$4,000 in Other Adjustments as well as \$1.6 million in new needs in Fiscal 2024 for DCP related to the Mayor’s “Get Stuff Built” initiative. The chart above presents the changes in DCP’s PS and OTPS budgets for Fiscal 2021 Actual through Fiscal 2024 Preliminary. A more detailed breakdown of these changes can be found in Appendix A.

New Needs

- **Get Stuff Built CEQR Manual:** \$800,000 in funding for Fiscal 2024 and \$200,000 in Fiscal 2025 is provided for the hiring of consultants to analyze certain proposed changes to the City’s Environmental Quality Review (CEQR) Technical Manual. This is part of the Mayor’s Buildings and Land Use Approval Streamlining Task Force (BLAST) and Get Stuff Built Report.
- **Get Stuff Built Initiative HC:** \$796,000 in funding for Fiscal 2024 and \$720,000 in Fiscal 2025 is provided for the hiring of eight temporary staff members; to advance Get Stuff Built initiatives as well as develop digital tools and services related to CEQR data dissemination and reducing the complexity of analysis.

Other Adjustments

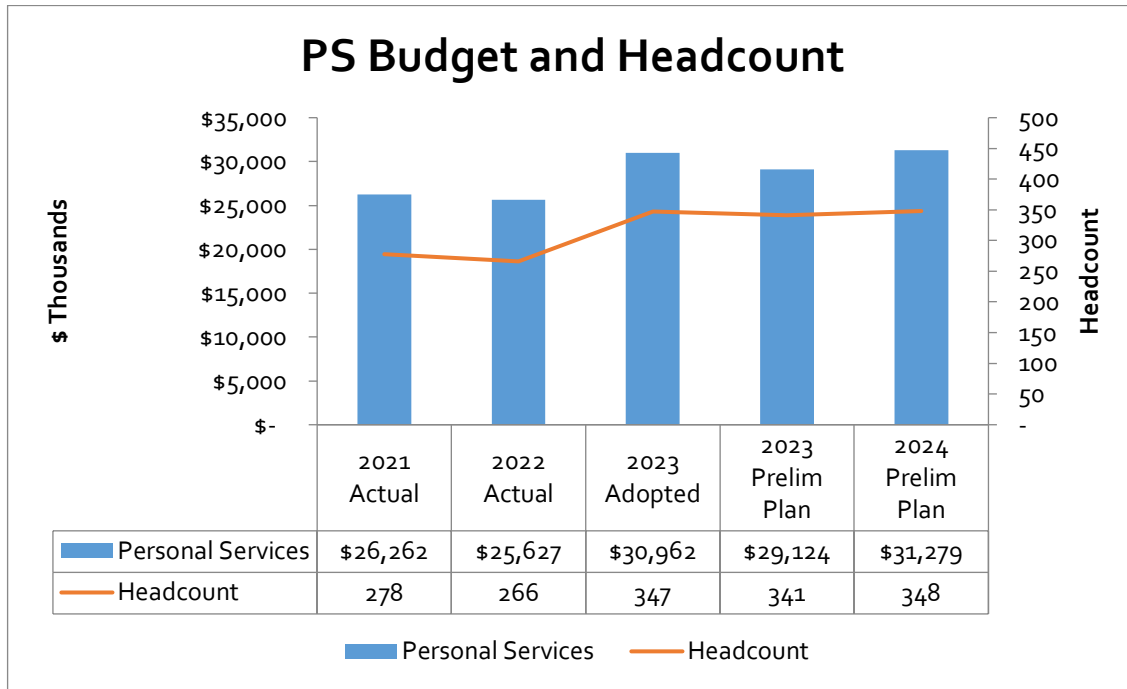
- None

Program to Eliminate the Gap (PEG)

- None

Headcount

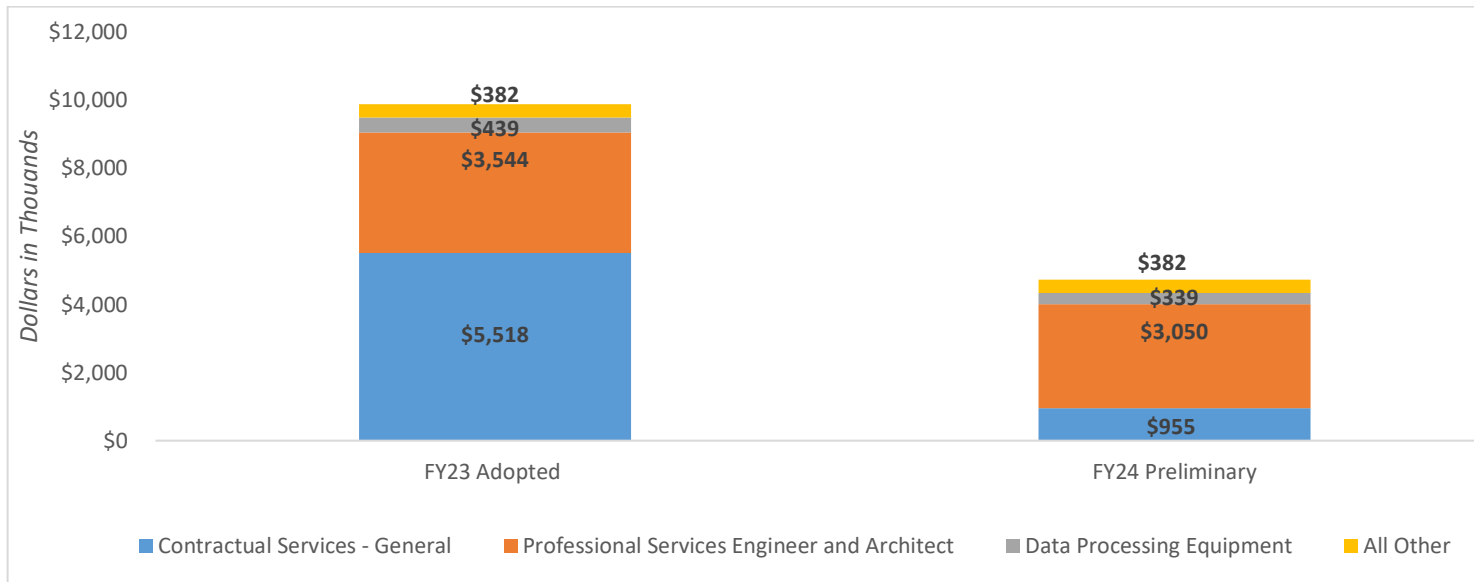
The Department’s Fiscal 2024 Preliminary Budget includes a budgeted headcount of 348 positions, an increase of one position compared to the Fiscal 2023 Adopted Budget headcount of 347. DCP’s actual headcount as of December 2022 was 274, with a vacancy rate of 21.3 percent. The chart below presents the vacancy rates by unit of appropriation as well as agency wide.



Unit of Appropriation	Fiscal 2023 Adopted Headcount	Actual Headcount	Vacancy Rate
PERSONAL SERVICES	320	251	21.6%
GEOGRAPHIC SYSTEMS	28	23	17.9%
Total	348	274	21.3%

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 2024 Preliminary Plan, the Department of City Planning’s contract budget totals \$4.7 million, a decrease of \$5.2 million, or 52.5 percent, from the Fiscal 2023 Adopted Contract Budget of \$9.9 million. The decrease is primarily attributed to a reduction in contractual services – general. The number of contracts for DCP remained unchanged at 19 contracts when compared to the Fiscal 2023 Adopted Budget. A complete breakdown of the DCP contract budget can be found in Appendix B.

Fiscal 2024 Preliminary Mayor’s Management Report

The Fiscal 2024 Preliminary Mayor’s Management Report (PMMR) for DCP includes three goals and three service areas for DCP.

There are several performance indicators and operating changes that will have impact on the Department of City Planning moving forward:

- Conduct Timely and Thorough Review of Land Use and Environmental Review Projects, Subject to City Planning Commission Review, to Ensure Project Submissions are Technically Complete and Adhere to All Applicable Requirements and Procedures.** The percentage of simple zoning actions that were either certified or referred within 12 months decreased from 82 percent this time last year to 55 percent; below the target of 70 percent. Additionally, the percentage of zoning actions with CEQR (EAS) that were certified or referred within 15 months decreased from 74 percent this time last year to 50 percent; below the target of 70 percent.
- Agency Resources.** Overtime payments increased from \$7 million this time last year to \$11 million; this increase may be due to staffing shortages in the Department creating a greater need to for overtime expenses with existing staff.

Budget Issues and Concerns

Some of the DCP’s PMMR indicators are of concern as they could have an impact on the Department’s budget:

- Performance.** The DCP has a 21.3 percent vacancy rate; this high vacancy rate may hamper the Department in the provision of services.

- **Staffing.** DCP is falling short of achieving its target rate on several performance indicators. This shortfall may be due to staffing shortages throughout the Department having a negative impact on DCP's timelines.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
DCP Budget as of the Adopted FY23 Budget	\$34,758	\$14,321	\$49,079	\$28,949	\$14,321	\$43,270
Changes Introduced in the November 2022 Plan						
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Building Elevation Study Re-estimate	(\$1,000)	\$0	(\$1,000)	\$0	\$0	\$0
EIS Re-estimates	(400)	0	(400)	(250)	0	(250)
IT Consulting Efficiencies	(500)	0	(500)	0	0	0
PS Accruals	(2,300)	0	(2,300)	(200)	0	(200)
Telecommunication Savings	(1)	0	(1)	(4)	0	(4)
Zoning App Portal Savings	(150)	0	(150)	(100)	0	(100)
Subtotal, PEGs	(\$4,351)	\$0	(\$4,351)	(\$554)	\$0	(\$554)
Other Adjustments						
2022-2023 LGRMIF GRANT	0	70	70	0	0	0
21-22 LGRMIF Grant Roll	0	32	32	0	0	0
DCP's FY23 Waterfront budget	0	206	206	0	0	0
DR PS FUNDING	0	108	108	0	0	0
EDGEMERE ROLL	0	956	956	0	0	0
FY23 CMAQ budget reflection	0	(123)	(123)	0	0	0
FY23 NYMTC Budget reflection	0	528	528	0	0	0
Subtotal, Other Adjustments	\$0	\$1,777	\$1,777	\$0	\$0	\$0
TOTAL, All Changes in November 2022 Plan	(\$4,351)	\$1,777	(\$2,574)	(\$554)	\$0	(\$554)
DCP Budget as of the November 2022 Plan Budget	\$30,407	\$16,098	\$46,505	\$28,395	\$14,321	\$42,716

Changes Introduced in the FY24 Preliminary Plan						
<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
New Needs						
Get Stuff Built CEQR Manual	\$0	\$0	\$0	\$800	\$0	\$800
Get Stuff Built Initiative HC	0	0	0	796	0	796
Subtotal, New Needs	\$0	\$0	\$0	\$1,596	\$0	1,596
Programs to Eliminate the Gap (PEGs)						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, PEGs	\$0	\$0	\$0	\$0	\$0	0
Other Adjustments						
Heat, Light, and Power	\$4	\$0	\$4	\$0	\$0	\$0
Subtotal, Other Adjustments	\$4	\$0	\$4	\$0	\$0	\$0
TOTAL, All Changes in the FY24 Preliminary Plan	\$4	\$0	\$4	\$1,596	\$0	\$1,596
DCP Budget as of the FY23 Preliminary Budget	\$30,411	\$16,098	\$46,510	\$29,992	\$14,321	\$44,313

Source: The Office of Management and Budget

B. Contract Budget

DCP Fiscal 2024 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2023 Adopted	Number of Contracts	Fiscal 2024 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$5,518	2	\$955	2
TELECOMMUNICATIONS MAINT	60	1	60	1
MAINT & REP GENERAL	223	3	223	3
DATA PROCESSING EQUIPMENT	439	2	339	2
TEMPORARY SERVICES	16	1	16	1
TRAINING PRGM CITY EMPLOYEES	50	2	50	2
PROF SERV ACCTING & AUDITING	1	1	1	1
PROF SERV ENGINEER & ARCHITECT	3,544	6	3,050	6
PROF SERV COMPUTER SERVICES	33	1	33	1
TOTAL	\$9,884	19	\$4,727	19

C. Charts

Geographic Systems						
	2021	2022	2023	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$95	\$66	\$25	\$25	\$25	\$0
Full-Time Salaried - Civilian	2,115	2,088	1,777	2,170	2,170	393
Overtime - Civilian	2	0	2	2	2	0
Unsalaries	40	36	443	50	50	(393)
Subtotal	\$2,252	\$2,191	\$2,247	\$2,247	\$2,247	\$0
Other Than Personal Services						
Contractual Services	\$100	\$108	\$230	\$153	\$230	\$0
Contractual Services - Professional Services	0	0	33	-	33	0
Other Services & Charges	64	41	5	46	5	0
Property & Equipment	1	1	-	9	-	0
Supplies & Materials	72	70	30	90	30	0
Subtotal	\$238	220	\$298	\$298	\$298	\$0
TOTAL	\$2,490	\$2,411	\$2,545	\$2,545	\$2,545	\$0
Funding						
Federal - Community Development			\$ 2,545	\$ 2,545	\$ 2,545	\$0
TOTAL	\$2,490	\$2,411	\$2,545	\$2,545	\$2,545	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	23	25	28	28	28	0
TOTAL	23	25	28	28	28	0