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

March 23, 2022

(Report Prepared by Jonathan Seltzer)

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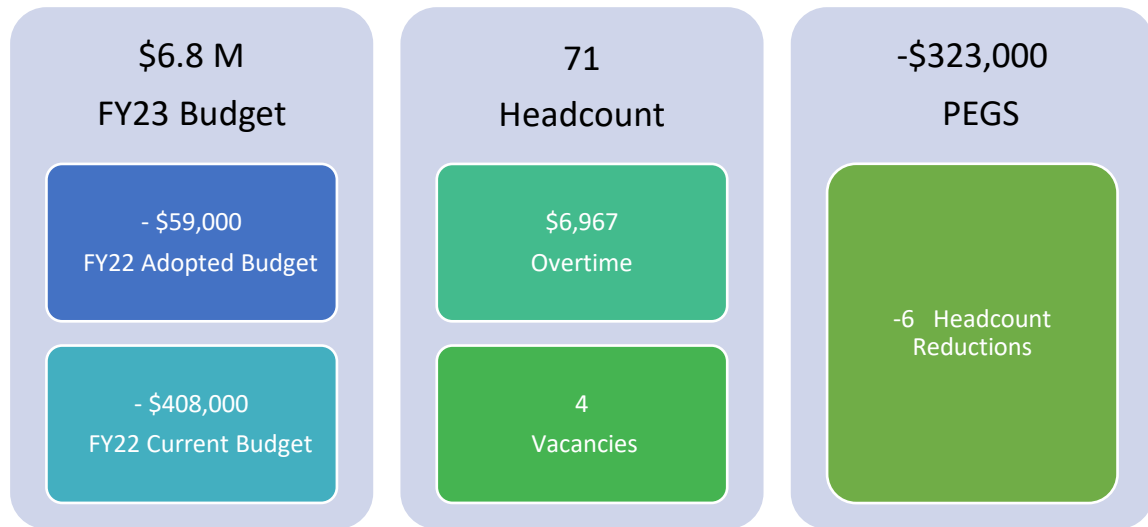
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Landmarks Preservation Commission Fiscal 2023 Budget Snapshot



Landmarks Preservation Commission Financial Plan Overview

LPC's Fiscal 2023 Preliminary Budget totals \$6.8 million (including City and non-City funds). The Fiscal 2023 budget for LPC includes \$5.9 million for Personal Services (PS) costs and \$838,000 for Other Than Personal Services (OTPS) costs. PS includes all full-time and part-time position costs as well as overtime spending, while OTPS includes property, equipment, supplies, and services contracted out to other entities.

Financial Summary

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

	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services	\$5,904	\$5,938	\$6,152	\$6,062	\$5,941	(\$211)
Other Than Personal Services	539	507	685	1124	838	152
TOTAL	\$6,443	\$6,445	\$6,838	\$7,186	\$6,779	(\$59)
Personal Services						
Additional Gross Pay	\$107	\$120	\$152	\$152	\$152	\$0
Full-Time Salaried - Civilian	5,501	5,605	5,714	5,624	5,503	(211)
Overtime - Civilian	3	3	7	7	7	0
Unsalaries	293	209	279	279	279	0
SUBTOTAL	\$5,904	\$5,938	\$6,152	\$6,062	\$5,941	(211)
Other Than Personal Services						
Contractual Services	\$98	\$84	\$161	\$402	\$161	\$0
Contractual Services - Professional Services	73	28	53	184	53	0
Other Services & Charges	257	299	319	391	412	92
Property & Equipment	55	22	30	75	30	0

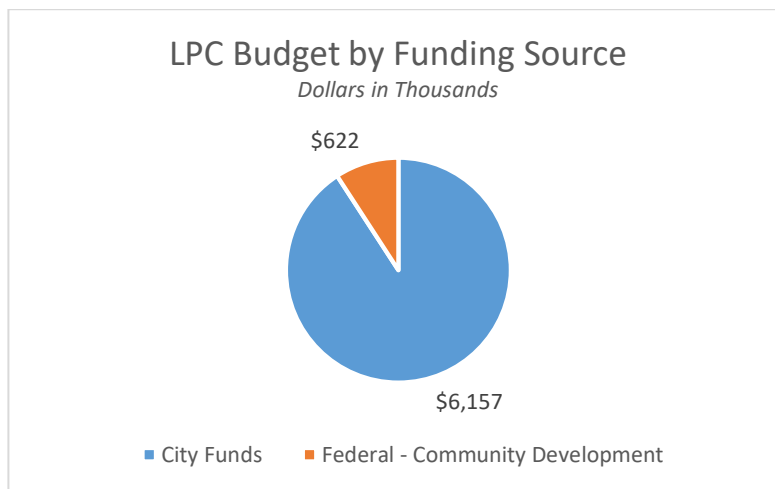
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Supplies & Materials	56	74	123	73	183	60
SUBTOTAL	\$539	\$507	\$685	\$1,124	\$838	\$152
TOTAL	\$6,443	\$6,445	\$6,838	\$7,186	\$6,779	(\$59)
Funding						
City Funds			\$6,216	\$6,194	\$6,157	(\$59)
State			622	907	622	0
Federal - Community Development			0	85	0	0
TOTAL	\$6,443	\$6,445	\$6,838	\$7,186	\$6,779	(\$59)
Budgeted Headcount						
Full-Time Positions - Civilian	71	69	76	71	71	(5)
TOTAL	71	69	76	71	71	(5)

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

LPC's Fiscal 2023 Preliminary Budget provides for \$6.8 million, a decrease of \$59,000 when compared to the Fiscal 2022 Adopted Budget of \$6.83 million. The year-over-year reduction is mainly due to a reduction of staff vacancies; slightly offset by an increase in other services & charges and supplies & materials costs.

Agency Funding

LPC's budget is supported through two primary funding sources. Of the total budget, City tax-levy accounts for \$6.2 million, or 91 percent, with federal Community Development Block Grant (CDBG) funds accounting for the remaining nine percent. The Fiscal 2023 Preliminary Plan recognizes a total of \$622,000 in federal funding. Of note: LPC did not receive any federal stimulus funding for COVID-19. See chart below of funding breakdown:



Fiscal 2023 Preliminary Budget Changes

The Fiscal 2023 Preliminary Budget introduced several changes to LPC's Fiscal 2022 budget and Fiscal 2023 budget. For Fiscal 2022, these include \$66,022 in New Needs in Fiscal 2022 and \$92,400 in Fiscal 2023; and \$361,700 in Program to Eliminate the Gap (PEG) savings for Fiscal 2022 and \$323,400 in Fiscal 2023. These changes are further detailed below.

New Needs

E-Filing Project. The Fiscal 2023 Preliminary Budget includes \$60,022 in Fiscal 2022 and \$92,400 in Fiscal 2023 and in the outyears for an E-Filing project with the Department of Information Technology & Telecommunications (DOITT).

Background of Project

LPC is working with DOITT to develop and implement a public-facing web-based portal that will allow owners of designated properties to file applications for permits, upload supporting documentation (i.e., photographs, architectural plans, presentations), view the status of the applications and receive final permits. This project will increase efficiency of permitting and minimize data entry for applications. It will also provide transparency for applicants, who will be better able to monitor the status of their applications, and to retrieve permits via the portal.

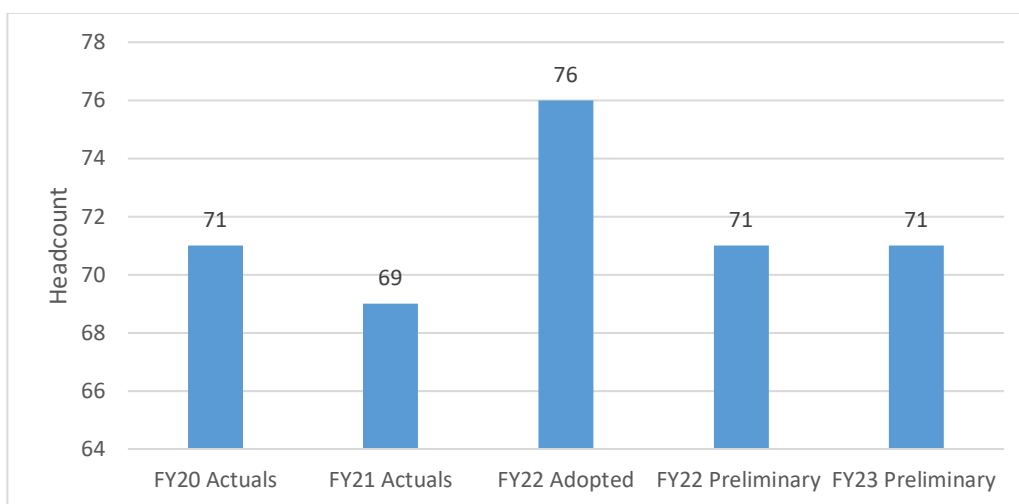
Program to Eliminate the Gap (PEG)

Vacancy Reduction. The Fiscal 2023 Preliminary Budget includes a savings of \$161,700 in Fiscal 2022 and \$323,400 in Fiscal 2023 and in the outyears and eliminates six agency vacancies.

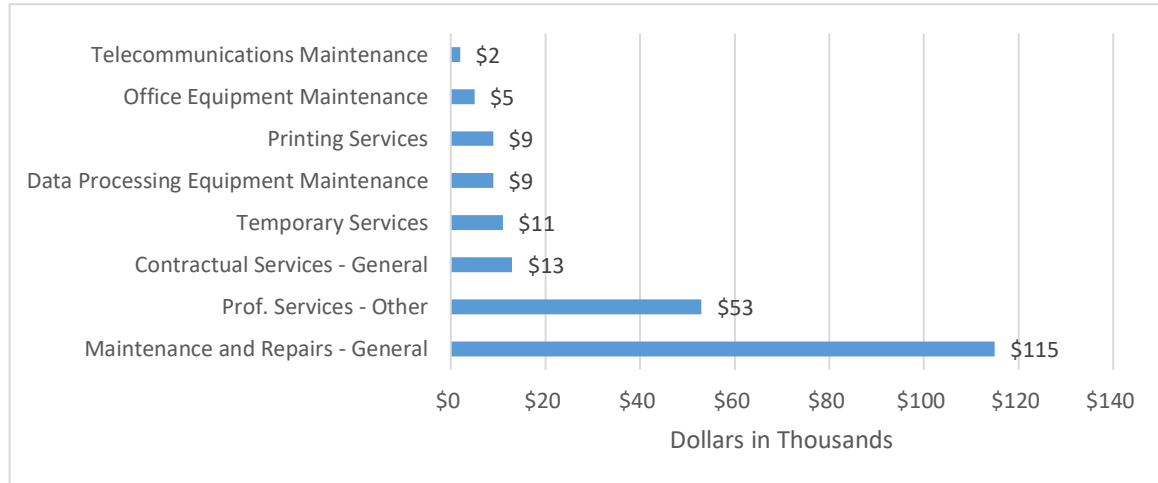
Permit Revenue. The Fiscal 2023 Preliminary Budget includes a savings of \$200,000 in Fiscal 2022 to reflect increased permit revenue projections. LPC is projected to have \$7.7 million in permit revenue at the end of Fiscal 2022. As of the Preliminary Plan, LPC has collected \$6.3 million in permit revenue.

Headcount

LPC's Fiscal 2023 Preliminary Budget provides for 71 positions, a decrease of five positions when compared to the Fiscal 2022 Adopted Budget. The headcount variance between the Fiscal 2023 Preliminary Budget and the Fiscal 2022 Adopted Budget is due to the headcount vacancy eliminations proposed in the Plan; offset by a newly approved position for a Director of Human Resources and Operations that will be filled by March 14th of this fiscal year.



Contract Budget



In the Fiscal 2023 Preliminary Plan, LPC's Fiscal 2023 Contract Budget totals \$214,000 and funds 20 contracts across eight category types. Twelve contracts for maintenance and repairs comprise 53.7 percent of the Department's total contract budget, with a total of \$115,000 for Fiscal 2023. These contracts are part of LPC's restoration projects under the federally funded Historic Preservation Grant Program.

Fiscal 2023 Preliminary Mayor's Management Report

- LPC has seen a steady increase in the number of permit applications. The number of work permit applications received during the first four months of Fiscal 2022 was 4,091 compared to 3,487 during the same period in Fiscal 2021, a 17 percent increase.
- The number of enforcement actions taken: Total Warning letters, NOVs, and stop work orders issued increased by 18, to 32 in the first four months of Fiscal 2022 when compared to the same period in Fiscal 2021.
- The number of archeology applications received decreased by 30, to 98 applications in the first four months of Fiscal 2022 when compared to the same period in Fiscal 2021.
- During the first four months of Fiscal 2022, the percentage of certificates of no effect issued within 10 business days decreased by 4 percent, to 83 percent 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
LPC Budget as of the Adopted Fiscal 2022 Budget	\$6,215	\$622	\$6,837	\$6,277	\$622	\$6,899
New Needs Nov 22 Plan						
Chief Administrative Officer	\$60	\$0	\$60	\$100	\$0	\$100
<i>Subtotal, New Needs Nov 22 Plan</i>	<i>\$60</i>	<i>\$0</i>	<i>\$60</i>	<i>\$100</i>	<i>\$0</i>	<i>\$100</i>
New Needs FY23 Preliminary Plan						
E Filing Project DOITT	\$66	\$0	\$66	\$92	\$0	\$92
<i>Subtotal, New Needs FY23 Preliminary Plan</i>	<i>\$66</i>	<i>\$0</i>	<i>\$66</i>	<i>\$92</i>	<i>\$0</i>	<i>\$92</i>
Subtotal, New Needs	\$126	\$0	\$126	\$192	\$0	\$192
Other Adjustments Nov 22 Plan						
Community Development	\$0	\$22	\$22	\$0	\$0	\$0
CDBG Funding Rollover	0	263	263	0	0	0
CLG OTPS Grant	0	48	48	0	0	0
CLG OTPS Grant Rollover	0	37	37	0	0	0
NYC Service Bureau Program	21	0	21	0	0	0
OSA Collective Bargaining Adjustment	12	0	12	12	0	12
<i>Subtotal, Other Adjustments Nov 22 Plan</i>	<i>\$33</i>	<i>\$370</i>	<i>\$403</i>	<i>\$12</i>	<i>\$0</i>	<i>\$12</i>
Other Adjustments FY23 Preliminary Plan						
City Service Corps	(\$19)	\$0	(\$19)	(\$2)	\$0	(\$2)
Subtotal, Other Adjustments	\$14	\$370	\$384	\$10	\$0	\$10
PEG's						
Vacancy Reduction	(\$162)	\$0	(\$162)	(\$323)	\$0	(\$323)
Subtotal, PEG's	(\$162)	\$0	(\$162)	(\$323)	\$0	(\$323)
TOTAL, All Changes	(\$22)	\$370	\$348	(\$121)	\$0	(\$121)
LPC Budget as of the Preliminary Fiscal 2023 Budget	\$6,193	\$992	\$7,186	\$6,156	\$622	\$6,779

B. Contract Budget

LPC Contract Budget				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
Contractual Services - General	\$13	1	\$13	1
Data Processing Equipment Maintenance	6	1	9	1
Maintenance and Repairs - General	115	12	115	12
Office Equipment Maintenance	5	2	5	2
Printing Services	9	1	9	1
Prof. Services - Other	53	1	53	1
Telecommunications Maintenance	2	1	2	1
Temporary Services	11	1	11	1
TOTAL	\$214	20	\$214	20

C. Revenue Budget

LPC Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Landmark Permits	\$6,292	\$6,209	\$6,095	\$6,295	\$6,095	\$0
Landmark Settlements & Other	13	36	9	9	9	0
State Grants	30	0	45	85	0	(45)
TOTAL	\$6,335	\$6,245	\$6,149	\$6,389	\$6,104	(\$45)

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