



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget

Community Boards

March 15, 2010

Committee on Governmental Operations

Hon. Gale A. Brewer, Chair

Andy Grossman, Deputy Director, Finance Division

Summary and Highlights

Community Boards

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	Difference, 2010 – 2011*
Spending						
<i>Personnel Services</i>	\$9,636	\$9,752	\$10,546	\$10,242	\$8,277	(\$2,269)
<i>Other Than Personal Services</i>	1,178	1,235	623	897	623	-
<i>Rent & Energy</i>	2,806	2,948	3,379	3,633	3,290	(89)
Table Total	\$13,620	\$13,936	\$14,549	\$14,773	\$12,191	(\$2,358)

The Fiscal 2011 Preliminary Budget for the Community Boards (approximately \$12.19 million) is \$2.36 million less than the agency's Fiscal 2010 Adopted Budget of \$14.54 million. At the time the Fiscal 2010 Budget was adopted, the City's Financial Plan for the Community Boards in Fiscal 2011 was already approximately \$1.8 million below the Fiscal 2010 appropriation. This resulted from prior Plan reductions. The January Plan now proposes 8-percent budget reductions for each of the Boards in Fiscal 2011, for a combined amount of just more than \$1 million. Somewhat offsetting these reductions are other adjustments totaling \$472,000. The net result of these January Plan actions is a proposed reduction of \$547,000. When combined with the \$1.8-million difference from the time of Fiscal 2010 Adoption, the almost \$2.4 million difference between the Adopted Fiscal 2010 appropriation and the Preliminary Plan for 2011 is achieved.

Issues and Budget Highlights

- Fiscal 2010 Budget.** Due to a prior \$1.7-million Financial Plan reduction which was restored by the City Council in Fiscal 2010 but not the outyears, the Adopted Fiscal 2010 Budget for the Community Boards was \$1.8 million greater than the planned figure for Fiscal 2011. Now as per the January Plan, a proposed 4-percent reduction would reduce Community Board funding by \$582,000 in Fiscal 2010. Other proposed January Plan adjustments which would add back \$499,000 would render the Fiscal 2010 virtually unchanged since Adoption.
- Fiscal 2011 Budget.** The January Plan proposes an 8-percent budget reduction for all Community Boards totaling just over \$1 million. The Boards have been vocal in detailing the harmful impact these cuts would have for their respective agencies. Unlike some other, larger agencies, the Boards contend, there is no opportunity for them to reduce their budgets and still be able to function effectively. The Boards have vital land use and other community planning functions, and the integrity of their budgets and their operations must be protected.

FY 2010 Council Changes at Adoption*Dollars in Thousands*

Community Board Restoration	\$1,722
TOTAL	\$1,722

The City Council restored in the Adopted Fiscal 2010 Budget \$1.7 million in proposed Community Board cuts. The restoration was designed to supplement these agencies such that they could perform their duties and responsibilities as outlined in the City Charter.

Community Boards

There are 59 community boards in New York City: 12 are located in Manhattan, 12 in the Bronx, 14 in Queens, 18 in Brooklyn, and three on Staten Island. Each community board is responsible for cooperating with, advising, and assisting any public agency or office concerning matters that relate to the welfare of the district and its residents. Each board submits recommendations to the Mayor, Borough President, City Council, and other City officials, which are in the best interest of the district. Every board conducts public hearings and submits recommendations on the capital and expense budgets. Community boards play an advisory role in zoning and other land use issues, in community planning and in the coordination of municipal services. Each board is required to hire a full-time district manager and other staff to run a district office, which is responsible for resolving residents' service delivery problems.

Community Boards

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Jan. Plan	Difference 2010-2011
Spending						
Personal Services	\$9,636	\$9,752	\$10,546	\$10,242	\$8,277	(\$2,269)
Full-Time Salaried – Civilian	8,831	8,983	7,713	7,349	6,694	(1,019)
Other Salaried & Unsalaries	649	651	504	583	504	-
Additional Gross Pay	155	115	77	92	77	-
Amounts to be Scheduled	-	4	2,252	2,218	1,002	(1,250)
Other Than Personal Services	\$1,718	\$1,235	\$623	\$897	\$623	\$-
Supplies and Materials	545	563	293	329	293	-
Property and Equipment	320	317	80	125	80	-
Contractual Services	296	345	238	374	238	-
Fixed & Misc. Charges	17	10	8	38	8	-
OTPS Holding	-	-	4	32	4	-
Rent & Energy	2,806	2,948	3,379	3,633	3,290	(89)
Other Services & Charges	2,806	2,948	3,379	3,633	3,290	(89)
TOTAL	\$13,620	\$13,936	\$14,549	\$14,773	\$12,191	(\$2,358)
Funding						
<i>City Funds</i>			\$14,549	\$14,466	\$12,191	(\$2,358)
<i>Other Categorical</i>			-	261	-	-
<i>State</i>			-	46	-	-
TOTAL	\$13,620	\$13,936	\$14,549	\$14,773	\$12,191	(\$2,358)
Headcount						
Full-Time Salaried	162	158	160	160	160	-

Appendix A: Budget Actions in the November and January Plans

<i>Dollars in Thousands</i>	Fiscal 2010			Fiscal 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per June 2009 Plan	\$14,548	\$0	\$14,548	\$12,737	\$0	\$12,737
Program to Eliminate the Gap (PEGs)						
Community Board Changes	(582)	\$0	(\$582)	(1,019)	\$0	(\$1,019)
Total PEGs	(\$582)	\$0	(\$582)	(\$1,019)	\$0	(\$1,019)
Other Adjustments						
Community Board Changes	\$499	0	\$499	\$472	\$0	\$472
Refund Check (Other Categorical)		0				
DORIS Award (State)		46				
Other Categorical Changes		259				
Total Other Adjustments	\$499	\$305	\$499	\$472	\$0	\$472
Total January Plan Budget Changes	(\$83)	\$305	\$222	(\$547)	\$0	(\$547)
Agency Budget as per the January 2010 Plan	\$14,465	\$305	\$14,770	\$12,190	\$0	\$12,190