



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &
the Fiscal Year 2011 Preliminary Mayor's Management Report**

Community Boards

March 16, 2011

Committee on Governmental Operations

Hon. Gale A. Brewer, Chair

Andy Grossman, Deputy Director, Finance Division
John Russell, Senior Legislative Financial Analyst

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

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference* 2011–2012
Spending						
Personnel Services	\$9,752	\$9,881	\$10,807	\$10,456	\$10,680	(\$127)
Other Than Personal Services	1,758	1,521	1,007	1,681	1,055	48
Rent & Energy	2,426	2,577	2,893	2,905	2,834	(59)
Table Total	\$13,936	\$13,980	\$14,707	\$15,042	\$14,569	(\$138)
Funding						
City Funds			\$14,707	\$14,719	\$14,569	(\$138)
Other Categorical			-	313	-	-
State			-	10	-	-
TOTAL			\$14,707	\$15,042	\$14,569	(\$138)
Headcount						
Full-Time Salaried	158	153	160	160	160	-

**Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.*

Summary and Highlights

The Fiscal 2012 Preliminary Budget for the Community Boards (approximately \$14.6 million) is \$138,000 less than the agency's Fiscal 2011 Adopted Budget of \$14.7 million. At the time the Fiscal 2011 Budget was adopted, the City's Financial Plan for the Community Boards in Fiscal 2012 was already approximately \$138,000 below the Fiscal 2011 appropriation. This resulted from prior Plan reductions. Neither the November 2010 Plan nor the February 2011 Plan contained any significant actions pertaining to the Community Boards.

Issues and Budget Highlights

- **Fiscal 2011 Budget - Leases.** The February Plan's City funds budget for the Community Boards in Fiscal 2011 is \$11,700 greater than the corresponding figure at budget adoption in June. This increase is due solely to lease adjustments as follows:

CB 6 - Manhattan:	\$1,000
CB 10 - Manhattan:	\$8,000
CB 11 - Manhattan:	\$500
CB 7 - Bronx:	\$100
CB 3 - Queens:	\$1,000
CB 14 - Brooklyn:	<u>\$1,100</u>
	\$11,700

- **Fiscal 2011 Budget - Non-City Funding.** The Adopted Fiscal 2011 Budget for the Community Boards consisted entirely of City funds. The February Plan now contains \$313,000 in categorical grants and \$10,000 in State grants.