

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Fernando Cabrera
Chair, Committee on Governmental Operations



Report of the Finance Division on the
Fiscal 2020 Preliminary Plan and the
Fiscal 2019 Preliminary Mayor's Management Report for the
Community Boards

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Finance Division

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Community Boards Overview

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 in the 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 Financial Summary						
<i>Dollars in Thousands</i>						
	FY17	FY18	FY19	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Personal Services						
Additional Gross Pay	\$292	\$119	\$63	\$65	\$66	\$3
Full-Time Salaried - Civilian	9,654	9,974	11,664	12,300	12,785	1,121
Other Salaried & Unsalariad	869	914	973	889	940	(33)
Subtotal	\$10,816	\$11,006	\$12,700	\$13,253	\$13,791	\$1,091
Other Than Personal Services						
Contractual Services	\$560	\$574	\$243	\$667	\$233	(\$10)
Fixed & Misc. Charges	10	12	6	75	7	1
Other Services & Charges	511	574	3,282	2,648	616	(2,666)
Property & Equipment	281	307	71	425	79	8
Supplies & Materials	499	434	265	517	283	18
Subtotal	\$1,860	\$1,901	\$3,869	\$4,332	\$1,218	(\$2,651)
Rent						
Other Services & Charges	\$3,531	\$3,233	\$3,794	\$3,818	\$3,794	\$0
Subtotal	\$3,531	\$3,233	\$3,794	\$3,818	\$3,794	\$0
TOTAL	\$16,207	\$16,140	\$20,363	\$21,403	\$18,803	(\$1,560)
Funding						
City Funds			\$20,363	\$21,038	\$18,803	(\$1,559)
Other Categorical				365		0
TOTAL	\$16,207	\$16,140	\$20,363	\$21,403	\$18,803	(\$1,560)
Budgeted Headcount						
Full-Time Positions - Civilian	152	155	155	156	156	1

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

The Fiscal 2020 Preliminary Budget for the Community Boards totals \$18.8 million, including \$13.8 million in Personnel Services funding to support 156 full-time positions. Each board receives a base allocation of \$288,364 in Fiscal 2019 to be allocated towards Personal Services (PS) and Other Than Personnel Services (OTPS) expenses as each Community Board sees fit. Several Community Boards also receive supplementary PS and OTPS funding through Other Categorical grants and Local Council discretionary funding. In addition, individual community boards receive additional allocations for rent expenditures that vary up to \$191,704 depending on the specific space requirements of each board. Individual Community Board headcounts range from between one to five positions.

At Adoption of the Fiscal 2019 Budget, the City Council allocated each Community Board an additional \$42,500 in one-time supplementary OTPS funding in Fiscal 2019 to address Community Board's

diverse OTPS needs. In addition, in the November 2018 and Fiscal 2020 Preliminary Plans, each Community Board has also received an increase in general PS funding of \$11,953 in Fiscal 2019 and \$20,473 in Fiscal 2020 as a result of collective bargaining agreements and other budget adjustments.

On February 25, 2019, the Governmental Operations Committee held a hearing to hear from Community Boards regarding how they have been spending the \$42,500 in additional Council sponsored OTPS funding in Fiscal 2019, as well as to understand the Community Boards' general operations and funding needs. Community Boards used this funding in a variety of ways, including to modernize outdated technology, to purchase new furniture, to develop Community Relationship Management software, and to support community events among other uses.