

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 2021 Preliminary Plan and the
Fiscal 2020 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, of which 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 and City agencies 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> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | 2020 | 2021 | 2020-2021 |
| Personal Services | | | | | | |
| Additional Gross Pay | \$119 | \$139 | \$66 | \$63 | \$66 | |
| Full-Time Salaried - Civilian | 9,973 | 10,665 | 12,300 | 12,242 | 12,485 | 185 |
| Other Salaried, Unsalaries, PS | | | | | | |
| Other & Overtime | 914 | 810 | 877 | 782 | 947 | 70 |
| Amounts to be Scheduled | 0 | 0 | 511 | 440 | 477 | (34) |
| Subtotal | \$11,006 | \$11,614 | \$13,754 | \$13,527 | \$13,975 | \$221 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$574 | \$1,285 | \$262 | \$892 | \$233 | (29) |
| Fixed & Misc. Charges | 12 | 23 | 7 | 70 | 7 | 0 |
| Other Services & Charges | 574 | 888 | 3,346 | 2,775 | 617 | \$2,729 |
| Property & Equipment | 306 | 759 | 85 | 375 | 79 | (6) |
| Supplies & Materials | 435 | 782 | 297 | 514 | 283 | (14) |
| Subtotal | \$1,901 | \$3,737 | \$3,997 | \$4,626 | \$1,219 | (\$2,778) |
| Rent | | | | | | |
| Other Services & Charges | \$3,233 | \$3,485 | \$3,813 | \$3,844 | \$3,813 | 0 |
| Subtotal | \$3,233 | \$3,485 | \$3,813 | \$3,844 | \$3,813 | 0 |
| TOTAL | \$16,140 | \$18,836 | \$21,564 | \$21,997 | \$19,007 | (\$2,557) |
| Funding | | | | | | |
| City Funds | | | \$21,564 | \$21,596 | \$19,007 | (2,557) |
| Other Categorical | | | 0 | 401 | 0 | 0 |
| TOTAL | \$16,140 | \$18,836 | \$21,564 | \$21,997 | \$19,007 | (\$2,557) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 155 | 156 | 156 | 157 | 157 | 1 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget

The Fiscal 2021 Preliminary Budget for the Community Boards totals \$19 million, including \$13.9 million in Personal Services (PS) funding to support 157 full-time positions. Each Board received a base allocation of \$257,507 in the Fiscal 2021 Preliminary Budget to be allocated towards Personal Services and Other than Personal Services (OTPS) expenses as each Community Board sees fit. Individual Community Boards receive additional allocations for rent expenditures that vary depending on the specific space requirements of each Community Board. Individual Community Boards headcount also ranges between one and five positions. Several Community Boards receive supplementary PS and OTPS funding through Other Categorical grants and Local Council discretionary funding.

Community Board Enhancement Initiative

At Adoption of the Fiscal 2020 Budget, for the second consecutive year, the City Council allocated each Community Board an additional \$42,500 in one-time supplementary OTPS funding in Fiscal 2020 to address Community Board's diverse OTPS needs, to a maximum amount of \$2.5 million. In an effort to help Community Boards utilize Council funding, a specific set of purchase funding guidelines were sent to all Community Boards in August 2019. On December 6, 2019, a survey was sent to all Community Boards asking each individual Board to describe purchases that were made with City Council funding, and any purchases that were planned over the course of the fiscal year. As of January 31, 2020, a total of 38 of 59 Community Boards responded to this survey. Community Boards used this funding in a variety of ways, including but not limited to, modernizing outdated technology, the purchase of new office furniture, maintain the Community Relationship Management Software System, and to support community events, amongst other uses.