

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 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the
Community Boards

March 19, 2018

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>						
<i>Dollars in Thousands</i>	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services	\$10,739	\$10,816	\$12,602	\$12,218	\$12,585	(\$17)
Other Than Personal Services	1,914	1,860	1,376	2,139	1,218	(158)
Rent	3,106	3,531	3,603	3,634	3,603	0
TOTAL	\$15,759	\$16,207	\$17,581	\$17,992	\$17,406	(\$175)
Personal Services						
Additional Gross Pay	\$295	\$292	\$61	\$68	\$66	\$5
Full-Time Salaried - Civilian	9,582	9,654	11,195	10,866	11,143	(52)
Other Salaried & Unsalariated	861	869	919	928	899	(20)
P.S. Other	2	0	427	356	477	51
SUBTOTAL	\$10,739	\$10,816	\$12,602	\$12,218	\$12,585	(\$17)
Other Than Personal Services						
Contractual Services	\$510	\$560	\$264	\$509	\$231	(\$33)
Fixed & Misc. Charges	28	10	6	60	7	\$1
Other Services & Charges	498	511	728	1,040	620	(\$108)
Property & Equipment	320	281	91	159	79	(\$12)
Supplies & Materials	558	499	288	371	281	(\$7)
SUBTOTAL	\$1,914	\$1,860	\$1,376	\$2,139	\$1,218	(\$158)
Rent						
Other Services & Charges	\$3,106	\$3,531	\$3,603	\$3,634	\$3,603	\$0
SUBTOTAL	\$3,106	\$3,531	\$3,603	\$3,634	\$3,603	\$0
TOTAL	\$15,759	\$16,207	\$17,581	\$17,992	\$17,406	(\$175)
Funding						
City Funds			\$17,581	\$17,630	\$17,406	(\$175)
Other Categorical			0	362	0	0
TOTAL	\$15,759	\$16,207	\$17,581	\$17,992	\$17,406	(\$175)
Budgeted Headcount						
Full-Time Positions - Civilian	150	152	155	155	155	0
TOTAL	150	152	155	155	155	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The Fiscal 2019 Preliminary Budget for the Community Boards totals \$17.4 million, including \$12.6 million in Personnel Services funding to support 155 positions. Each board receives a base allocation of approximately \$234,000 to be allocated towards Personal Services and Other Than Personnel Services expenses as each community board sees fit. In addition, individual community boards receive additional allocations for rent expenditures that vary from \$0 to \$171,393 depending on the specific space requirements of each board. Finally, in Fiscal 2018 eight Community Boards will receive private grants of a total value of \$361,668 which are accounted for as other categorical funding. Community Board headcounts range between one to five personnel.