

THE COUNCIL OF THE CITY OF NEW YORK

Speaker of the Council
Christine C. Quinn



Hon. Gale A. Brewer, Chair, Governmental
Operations Committee

Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Community Boards

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Table of Contents

Agency Overview..... 1

Community Boards Financial Summary..... 1

Fiscal 2013 Preliminary Plan Highlights..... 2

Agency 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>	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Spending					
Personal Services	\$9,873	\$10,977	\$10,755	\$10,259	(\$718)
Other Than Personal Services	4,135	4,180	4,792	4,113	(\$67)
TOTAL	\$14,008	\$15,157	\$15,547	\$14,372	(\$785)
Funding					
City Funds	NA	\$15,157	\$15,173	\$14,372	(\$785)
Other Categorical	NA	0	374	0	\$0
TOTAL	\$14,008	\$15,157	\$15,547	\$14,372	(\$785)
Positions					
Full-Time Positions - Civilian	160	155	155	155	0

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

The Fiscal 2013 Preliminary Budget for the Community Boards is approximately \$14.4 million, \$785,000 less when compared to the agency's Fiscal 2012 Adopted Budget. This decrease is primarily due to the current year PEG program outlined in the next section.

When compared to Fiscal 2011 expenditures, the Fiscal 2012 Adopted Budget increased as a result of a \$8,000 baseline action per community board to address a collective bargaining adjustment.

Fiscal 2013 Preliminary Plan Highlights

Program to Eliminate the Gap (PEG)

In the 2011 November Plan, OMB set PEG targets for all community boards at 2 percent for the current fiscal year and 6 percent for Fiscal 2013 and in the outyears. The current year total of \$244,000 was restored by the Council in a budget modification in January 2012, but the outyear cut of \$718,000 remains in the financial plan.