



The City of New York

## Queens Community Board 11

Serving the Communities of Auburndale, Bayside, Douglaston, Hollis Hills  
Little Neck and Oakland Gardens

**Michael Budabin Chairperson / Joseph Marziliano District Manage**

**TO: All Board Members**

**FROM: Mohan Jethwani, CB11 Budget Chair**

**DATE: September 30, 2020**

**RE: CB11 Operating Budget**

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On Tuesday, September 29, 2020, the CB11 Budget Committee met via Zoom teleconference to discuss CB11's operating budget.

**Present:**

Mohan Jethwani, Committee Chair  
Michael Budabin, Board Chair  
Christine Haider, 1<sup>st</sup> Vice Chair  
Henry Euler, 3<sup>rd</sup> Vice Chair  
Akshar Patel, Committee Member  
Joan Garippa, Committee Member  
Laura James, Committee Member  
Christina Scherer, Committee Member

**CB11 Staff:**

Joseph Marziliano, District Manager  
Christina Coutinho, Community Associate  
Jane Bentivenga, Community Coordinator

The meeting commenced with Mr. Jethwani explaining that in the past, this committee usually met once or twice a year; usually in the Spring. As the City's fiscal year runs July 1 through June 30 each year, the committee would meet in the Spring to ascertain how much money was left in the operating budget and to determine what equipment or supplies still needed to be purchased. Salary increases were also considered at this time.

Mr. Marziliano explained all agencies were advised of a Program to Eliminate the Gap (PEG) considering the financial crisis that has resulted since the pandemic began. The PEG resulted in all agencies receiving a budget cut. The cuts to the Community Boards were comprised of the \$42,500 City Council funds that had been allocated in each of the last two fiscal years with an additional \$4,000 taken out of our operating budget from Fiscal Year 2020 and \$8,712 taken from Fiscal Year 2021 (which we are currently in). He stated that this will affect how we contribute to National Night Out, Fire Safety events etc. Mr. Marziliano also spoke about cuts in service to other agencies due to funding.

Ms. James commented that things will balance out this year as many events will not be held due to the pandemic. Mr. Jethwani stated that the City is expected to again cut additional funds from all City agencies. Mrs. Garippa said any surplus would be looked at as a potential cut. Mr. Marziliano stated we will watch any surplus very closely and utilize it for anything the office requires. We currently have an approximate \$15,000 surplus. Mrs. Haider wanted to ensure that the office has all the “big ticket” items needed.

Mr. Marziliano also said that the Mayor announced a one-week furlough of 9,000 non-union, managerial employees. At this time, as per the Office of Management and Budget (OMB), this will not affect Community Board District Managers.

Lastly, Mr. Marziliano stated that OMB has advised that there is a freeze on Personnel Action Reports (PARs), which are submitted for personnel and salary changes, until at least January of 2021. In addition, there is a another hiring freeze. The last freeze had been lifted in July. Currently, there is a 1:2 ratio for replacing office staff; district managers can be replaced 1:1 as they are in the City Charter. We will receive further information after January. Mr. Budabin thanked everyone for being fiscally responsible. He noted that in lieu of large events, CB11 has purchased various PPE and participated in several giveaways.

Mr. Jethwani inquired as to how the residents are getting in touch with the office since it has been closed. Mr. Marziliano explained that our phone system was upgraded approximately two years ago. The system allows all calls to be forwarded to his phone. Ms. Bentivenga added that we also get email inquiries which are handled accordingly. Staff goes into the office physically on occasion, one at a time. The office is cleaned on a regular basis.

At this point, the issue of informing the full Board about the status of our budget was raised. Mr. Budabin requested that the Board be briefed on the cuts to the budget, the hiring freeze and how things stand with the Board financially. All in attendance agreed. Some discussion ensued regarding the preparation and distribution of a quarterly budget report. All were in favor of distributing quarterly reports to all Board Members.

*Respectfully submitted September 30, 2020*