

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Julissa Ferreras-Copeland
Chair, Finance Committee

Hon. Benjamin Kallos
Chair, Governmental Operations Committee



Report on the Fiscal 2017 Executive Budget New York City Campaign Finance Board May 13, 2016

James Subudhi, Legislative Financial Analyst
John Russell, Unit Head

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director
Emre Edev, Assistant Director

Executive Budget Summary

According to the City Charter, the Campaign Finance Board's (CFB or the Board) budget request is to be included, without change, in the Mayor's Executive Budget. The Board's proposed Fiscal 2017 Expense Budget totals \$16.1 million, including \$9.4 million for Personal Services funding to support 91 full-time positions and \$1 million for campaign matching funds.

CFB Fiscal 2017 Operating Budget	
	Fiscal 2017
Personal Services	\$9,462
Other Than Personal Service	\$4,946
Voter Guide	\$769
NYC Campaign Finance Fund	\$1,000
Total	\$16,176
Full-Time Positions	96

CFB Overview

The New York City Campaign Finance Board was created in 1988 as an independent, nonpartisan city agency. The CFB has three primary mandates: administering the Campaign Finance Program; publishing the Voter Guide; and overseeing the Debate Program.

This report provides an overview of the Campaign Finance Board's Fiscal 2017 Budget.

CFB Financial Plan Summary						
	2014	2015	2016	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services	\$6,774	\$7,125	\$8,144	\$8,321	\$9,462	\$1,318
Other Than Personal Services	8,557	2,523	5,337	5,681	5,714	377
NYC Campaign Finance Fund	38,200	1,000	1,000	1,000	1,000	0
TOTAL	\$53,531	\$10,648	\$14,481	\$15,002	\$16,176	\$1,695
Funding						
City Funds	\$53,531	\$10,648	\$14,481	\$15,002	\$16,176	\$1,695
TOTAL	\$53,531	\$10,648	\$14,481	\$15,002	\$16,176	\$1,695
Budgeted Headcount						
Full-Time Positions - Civilian	82	87	91	96	96	5
TOTAL	82	87	91	96	96	5

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Executive Budget.*

In the Fiscal 2017 Executive Plan, the CFB's budget for Fiscal 2017 totals \$16.1 million, including \$9.4 million for personal services to support 96 full-time positions. The Board relies entirely on City tax-levy funding. The Board's budget includes \$1 million to provide matching funds for participating candidates for elections held in Fiscal 2016. Because there are no elections for city-wide offices scheduled for Fiscal 2017, the matching funds acts as a reserve for any special elections that may occur.

The CFB's Fiscal 2017 Executive Budget reflects an increase of \$1.7 million when compared to its Fiscal 2016 Adopted Budget. The increase is primarily due to additional personal services funding to support five new positions at the request of the CFB.

The CFB's budgetary needs change annually according to the election cycle. Driven by the legal requirement to give campaign matching funds to participating candidates, the agency requires budgetary resources proportional to the number of candidates who participate in any given election cycle.

The Budget Submission Process Following Charter Reform

Following the adoption of the Charter reform proposal included in the 1998 general election, the Campaign Finance Board's budget request is to be included, without change, in the Mayor's Executive. The Board's budget is submitted annually to the Mayor and the Speaker of the Council by March 10th.

Voter Assistance Advisory Committee

The 2010 Charter Revision Commission amended the New York City Charter to reconstitute the Voter Assistance Commission (VAC) within the CFB, commencing January 1, 2011. As part of implementing the new provisions of the Charter, VAC staff moved to the CFB as the new Voter Assistance Unit, and a new Voter Assistance Advisory Committee (VAAC) was created, comprised of nine members whose role is to advise the CFB on voter engagement.

Campaign Matching Funds

The CFB administers the Campaign Matching Funds program which provides eligible candidates \$6 for every \$1 contributed to an election campaign. The program applies only to contributions at or below \$175. For Fiscal 2017, \$1 million has been allocated for the matching funds program. In Fiscal 2015, the Board administered \$38 million in matching funds to eligible candidates during a heavy election year that saw many contested elections for City Office.