



**NOTE ON THE FISCAL 2021 EXECUTIVE BUDGET FOR THE
COMMITTEE ON PUBLIC SAFETY
MAY 29, 2020**

New York City Council

Hon. Corey Johnson, Speaker
 Hon. Daniel Dromm, Chair, Finance Committee
 Hon. Donovan Richards, Public Safety Committee

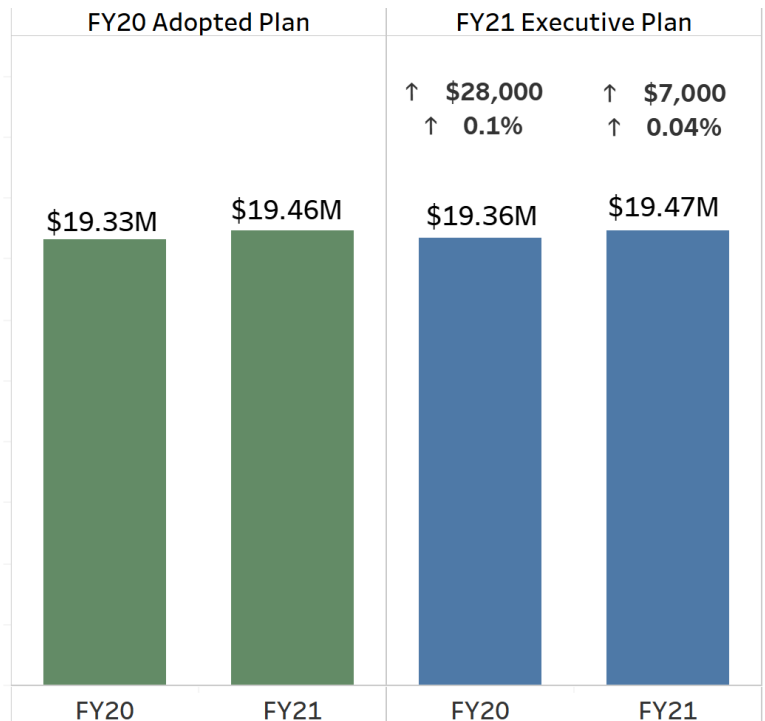
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On April 16, 2020, the Administration released the Executive Financial Plan for Fiscal 2020-2024 with a proposed budget for Fiscal 2021 of \$89.3 billion. This Note provides a summary of the changes in the Executive Budget for the Civilian Complaint Review Board (CCRB). Topics covered include the agency’s response to the COVID-19 emergency, changes to the Expense Budget, and other agency issues.

CCRB Budget Overview

The CCRB’s Fiscal 2021 Executive Budget totals \$19.5 million and supports 212 civilian positions. The Program to Eliminate the Gap (PEG program) reduces CCRB’s budget by \$250,000 or one percent, in Fiscal 2020 and \$1.1 million, or six percent, in Fiscal 2021. City tax-levy remains the sole source of funding for CCRB. The chart to the right displays CCRB’s budgets for Fiscal 2020 and 2021 as of the Fiscal 2020 Adopted Plan and the Fiscal 2021 Executive Plan.



The chart below shows the major changes introduced in the Preliminary and Executive Plans. The Fiscal 2021 budget includes a PEG of \$1.1 million that contributes to the overall decrease of \$900,000 after accounting for other adjustments made to the CCRB budget. This equates to a 4.4 percent reduction from the Fiscal 2021 Preliminary Budget, which is a result of the reduction of the 17 personnel added in January to comply with the Charter Revision vote to tie CCRB headcount to NYPD headcount.

| | | |
|--|--|--|
| \$20.4 Million Fiscal 2021 Prelim | \$1.1 Million Exec PEGs for FY21 | \$19.5 Million Fiscal 2021 Executive |
| <ul style="list-style-type: none"> •PS: \$15.9M •OTPS: \$4.5M •Headcount: 229 •New Need: CCRB Charter Revision - adds \$726,000 and xx positions | <ul style="list-style-type: none"> •PS Accruals: Eliminates 17 personnel from Charter Revision and cuts \$726,000 in salary and \$368,000 in fringe costs. Savings total \$1.1M | <ul style="list-style-type: none"> •\$1.1M less than Prelim •PS: \$14.9M •OTPS: \$4.6M •Headcount: 219 |

Executive Plan Changes

PEG Program

- **Current Year Other Than Personal Services (OTPS) Savings.** Following a resolution approved by the Board in February 2018, CCRB determined sexual misconduct by a member of the NYPD to be an abuse of authority, therefore falling under CCRB jurisdiction. CCRB’s implementation of investigating sexual misconduct complaints is ongoing, and was planned to be implemented with new staffing. The aim was to develop a Civilian Witness Assistance Unit that uses trauma-informed investigative techniques. In the November 2019 Plan, the unit was funded with \$250,000 which would have provided for the hiring of a Director under a contract. , this PEG cancels the contract for this position and claims the \$250,000 as OTPS Savings.

- **Personal Services (PS) Accruals.** Voters approved a ballot measure in November 2019 to set CCRB’s headcount to 0.65 percent of NYPD’s uniform headcount. This revision to the City’s Charter allowed for an increase of 17 positions with a budget impact of approximately \$1.1 million, of which \$726,000 was for salary costs and \$368,000 for fringe costs. These positions which were added in the Fiscal 2021 Preliminary Plan are now cut from the CCRB budget for Fiscal 2021, but will remain in the budget in the outyears. As a result, the budgeted headcount for Fiscal 2021 is 212 and for Fiscal 2022 is 229.

The effect on headcount of this accrual is partially offset by the previous addition of 24 new personnel in the Fiscal 2020 Adopted Budget, which raised the headcount from 188 to 212. So although the PS Accruals eliminates 17 positions added in January 2020, there are still the 24 positions recently added in June 2019. As a result, the actual headcount as of April 2020 is only 193, indicating 19 vacancies. CCRB has indicated that OMB has extended the hiring

PEG Savings



freeze to CCRB staff, which is concerning because the Administration has stated that public safety hires will not be halted.

Other Adjustments

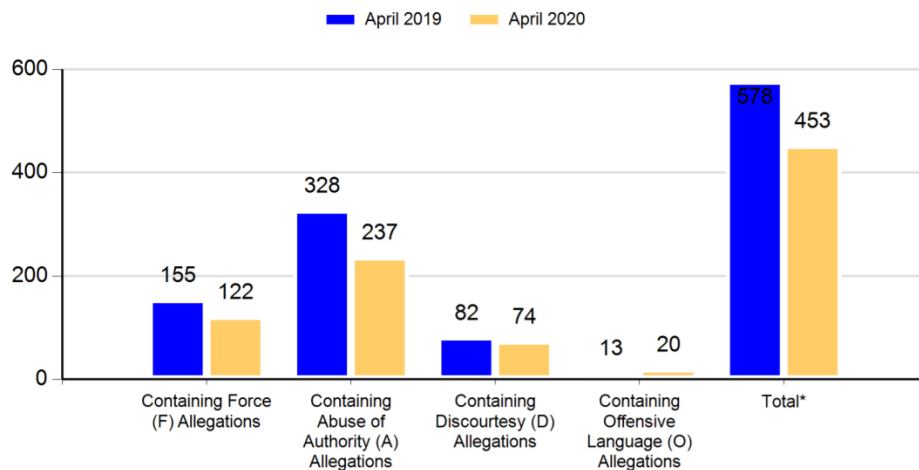
- **Labor Funding.** Salary raises are included in the budget as an adjustment. The planned increases in salaries are a result of previous labor agreement and will add \$19,103 to the budget for Fiscal 2020 and \$27,882 for Fiscal 2021.
- **Lease Adjustment.** An adjustment for the lease on CCRB’s offices at 100 Church Street also increase the budget. The funding is baselined beginning in Fiscal 2021 at a cost of \$86,710 per year.

Agency Response to COVID -19

In response to the COVID-19 pandemic, CCRB has implemented a telework policy. All staff are currently working from home. Walk-in complaint intake was suspended on March 23rd and has been replaced by phone or by filling out an online form. In-person mediations were also suspended as of March 16th. Prosecution of cases has been suspended indefinitely until such time courts begin to reopen. Lastly, the limitations on public gatherings has led CCRB to conduct outreach operations by electronic means.

- **COVID-related Purchases.** CCRB purchased personal protective equipment and cleaning supplies in March, but the bulk of COVID-related expenditures are for hardware needs to expand remote access capabilities. As of May 17th, total expenditures for supplies was \$61,000, of which \$50,000 was for Dell Laptops and the remainder for cleaning supplies. The budget for COVID supplies is only \$10,000 so it is expected funds will be added or transferred to meet the present needs.
- **Impact on Complaints.** The number of complaints received by CCRB has declined during the pandemic, which could be due to a drop in arrests, a drop in crimes, and more people staying home during the quarantine restrictions. The chart below shows complaints by type of allegation and compares the April 2020 figures to April 2019.

Complaints Received by Type of Allegation



*Source - <https://www1.nyc.gov/site/ccrb/index.page>

Appendix: Financial Plan Summary

| CCRB Financial Summary | | | | | | |
|---|-----------------|-----------------|------------------|------------------|------------------|------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| <i>Dollars in Thousands</i> | FY18 | FY19 | FY20 | Executive Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | \$13,070 | \$14,859 | \$15,091 | \$15,118 | \$14,895 | (\$196) |
| Other Than Personal Services | 3,336 | 3,600 | 4,239 | 4,239 | 4,576 | 337 |
| | \$16,406 | \$18,459 | \$19,330 | \$19,357 | \$19,470 | \$141 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$11,992 | \$13,316 | \$14,692 | \$14,377 | \$14,487 | (\$204) |
| Unsalariated | 474 | 591 | 342 | 345 | 351 | 8 |
| Overtime - Civilian | 444 | 544 | | 339 | | 0 |
| Additional Gross Pay | 159 | 407 | 57 | 57 | 57 | 0 |
| SUBTOTAL | \$13,070 | \$14,859 | \$15,091 | \$15,118 | \$14,895 | (\$196) |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$2,705 | \$2,765 | \$3,284 | \$3,339 | \$3,370 | \$87 |
| Contractual Services | 179 | 360 | 204 | 291 | 454 | 250 |
| Property & Equipment | 218 | 233 | 77 | 247 | 77 | 0 |
| Supplies & Materials | 205 | 194 | 660 | 209 | 660 | 0 |
| Contractual Service - Professional Services | 14 | 43 | 12 | 113 | 12 | 0 |
| Fixed & Misc. Charges | 14 | 3 | 2 | 40 | 2 | 0 |
| SUBTOTAL | \$3,336 | \$3,600 | \$4,239 | \$4,239 | \$4,576 | \$337 |
| TOTAL | \$16,406 | \$18,459 | \$19,330 | \$19,357 | \$19,470 | \$141 |
| Funding | | | | | | |
| City Funds | | | \$19,330 | \$19,357 | \$19 | \$0 |
| Other Categorical | | | | 11,633 | | 0 |
| State | | | 20,132 | 60,811 | 15,132 | (5,000) |
| Federal - Other | | | 41,506 | 162,209 | 20,929 | (20,577) |
| Intra City | | | 289,323 | 308,995 | 313,687 | 24,364 |
| TOTAL | \$16,406 | \$18,459 | \$350,981 | \$543,667 | \$349,768 | (\$1,213) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 173 | 168 | 212 | 212 | 212 | 0 |
| TOTAL | 173 | 168 | 212 | 212 | 212 | 0 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Executive Budget.