



**NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR THE
CIVILIAN COMPLAINT REVIEW BOARD**

Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

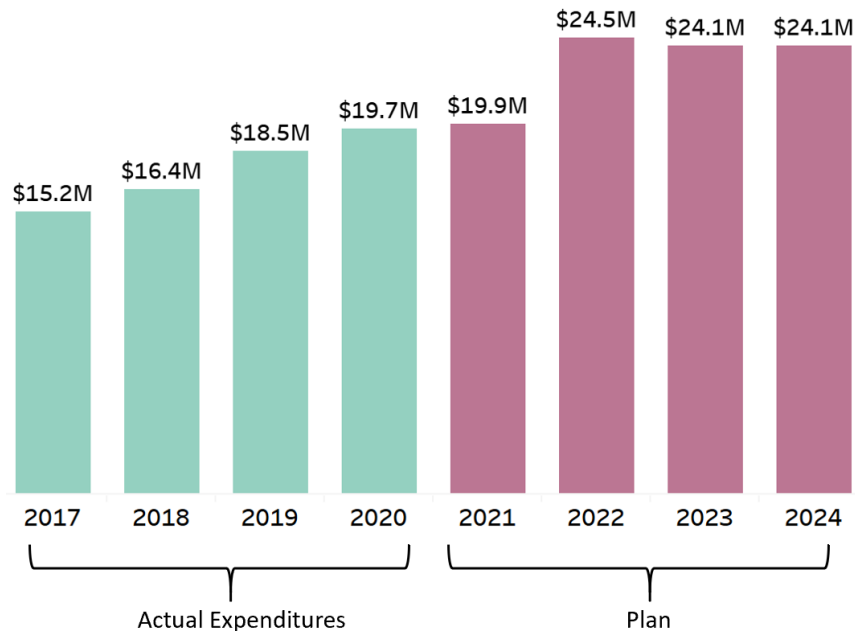
Eisha Wright, Unit Head
Nevin Singh, Financial Analyst

On April 16, 2020, the Administration released the Executive Financial Plan for Fiscal 2020-2024 with a proposed budget for Fiscal 2022 of \$98.6 billion. This Note provides a summary of the Fiscal 2022 Executive Budget for the Civilian Complaint Review Board (CCRB). Topics covered include changes to the budget, headcount adjustments, and other relevant agency issues.

CCRB Budget Overview

The CCRB Fiscal 2022 Executive Budget totals \$24.5 million and supports 262 positions. This is a significant 23 percent increase over its current Fiscal 2021 budget of \$19.9 million. The change in the budget is primarily a result of the expansion of CCRB’s investigative portfolio to include racial bias incidents involving police officers. The Fiscal 2022 Budget consists of \$19.6 million in Personal Services (PS) and \$4.9 million in Other Than Personal Services (OTPS). The Budget remains funded entirely through City tax-levy funds.

CCRB Budget by Fiscal Year



Executive Plan Changes

Changes introduced in the Executive Plan increase CCRB’s budget by \$193,344 in Fiscal 2021, \$3.9 million in Fiscal 2022, and \$3.8 million in Fiscal 2023 in the outyears. New headcount of 33 positions are baselined beginning in Fiscal 2022. New Needs account for the majority of the changes in funding for CCRB, and there were no savings taken in the Plan.

Year:	FY21	FY22	FY23	FY24	FY25
New Needs:	\$87K	\$3.9M	\$3.8M	\$3.8M	\$3.8M
Other Adj:	\$106K	\$(7K)	\$(7K)	\$(7K)	\$(7K)
Savings:	\$0	\$0	\$0	\$0	\$0

New Needs

- Police Reform.** CCRB will add 33 new positions at a cost of \$3.0 million in Fiscal 2022 and \$2.9 million in Fiscal 2023 and the outyears. The difference is due to the initial startup costs for OTPS expenditures which total \$219,919 in Fiscal 2022 and \$62,898 in the outyears. The majority of the funds, \$2.8 million, will support the PS needs for the 33 new personnel.
 - Local law 47, passed on March 25, 2021 by the City Council and enacted on April 25, 2021, expanded the scope of CCRB’s investigative requirements under the City Charter to include bias-based policing and racial profiling complaints made by the public. In addition, if a police officer receives a determination of racial bias by CCRB, other City agency, or a court, then CCRB will investigate the history of that officer for past professional misconduct related to bias or racial profiling. To investigate those individual incidents of profiling – representing at least a 7% increase in caseload – not currently investigated by the Agency in any capacity and noted above.
 - CCRB will establish a new Bias Based Policing Unit which will consist of investigators, prosecutors, statisticians, and policy professionals. The exact breakdown has yet to be determined.
- DC37 Stipulation Agreement.** Salary adjustments as a result of previous collective bargaining agreements add \$840,646 to the baseline budget beginning in Fiscal 2022.
- 100 Church Street Lease.** An increase in the cost of lease on CCRB’s offices at 100 Church Street increases the budget. The funding is baselined beginning in Fiscal 2021 at a cost of \$87,300 for Fiscal 2021 and \$115,907 each year thereafter.

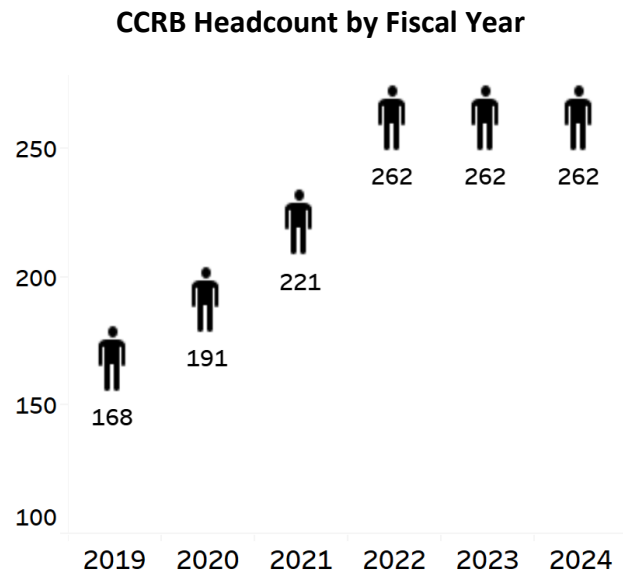
Other Adjustments

- MS Enterprise Licensing Agreement Realignment.** To support the renewal of Microsoft 365 Suite Software, the Executive Budget adds \$105,736 for Fiscal 2021.

- **Lease Adjustment.** An adjustment for the building lease reduces the budget by \$7,761 for Fiscal 2022 and the outyears
- **Labor Funding: Clerical Titles.** A minor baseline adjustment of \$308 supports the salary adjustments for clerical titles.

Headcount

As a result of the 33 new positions, CCRB’s headcount increases to 262. This adds to previous increases in headcount for more investigators as a result of high caseloads and increasing case complexity, and a Charter requirement requiring CCRB to have a headcount of at least 0.65 percent of NYPD’s headcount. The headcount for Fiscal 2022 and the outyears represents a 56 percent increase since Fiscal 2017 as illustrated in the chart to the right. As of April 2021, the actual headcount for CCRB stood at 193 positions which are predominately investigatory positions: 103 investigators, 16 investigatory supervisors, and 15 investigatory managers.



Appendix: Financial Plan Summary

Civilian Complaint Review Board Financial Summary						
	FY19	FY20	FY21	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY21	FY22	FY22-FY21
Spending						
Personal Services	\$14,859	\$16,048	\$14,895	\$15,160	\$19,625	\$4,730
Other Than Personal Services	3,600	3,629	4,576	4,767	4,904	328
	\$18,459	\$19,678	\$19,470	\$19,927	\$24,529	\$5,058
Personal Services						
Full-Time Salaried - Civilian	\$13,316	\$14,938	\$14,487	\$14,729	\$19,217	\$4,730
Unsalaries	591	613	351	349	351	0
Additional Gross Pay	407	154	57	57	57	0
Overtime	544	343	0	25	0	0
SUBTOTAL	\$14,859	\$16,048	\$14,895	\$15,160	\$19,625	\$4,730
Other Than Personal Services						
Other Services & Charges	\$2,765	\$3,084	\$3,370	\$3,644	\$3,479	\$108
Contractual Services	403	207	466	378	466	0
Supplies & Materials	194	82	660	475	880	220
Property & Equipment	233	255	77	269	77	0
Fixed & Misc. Charges	3	2	2	2	2	0
SUBTOTAL	\$3,600	\$3,629	\$4,576	\$4,767	\$4,904	\$328
TOTAL	\$18,459	\$19,678	\$19,470	\$19,927	\$24,529	\$5,058
Funding						
City Funds	18,459	19,678	19,470	19,927	24,529	5,058
TOTAL	\$18,459	\$19,678	\$19,470	\$19,927	\$24,529	\$5,058
Budgeted Headcount						
Full-Time Positions - Civilian	168	191	212	221	262	50
TOTAL	168	191	212	221	262	50

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