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Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the

# **Civilian Complaint Review Board**

March 20, 2024

Prepared by Owen Kotowski, Financial Analyst



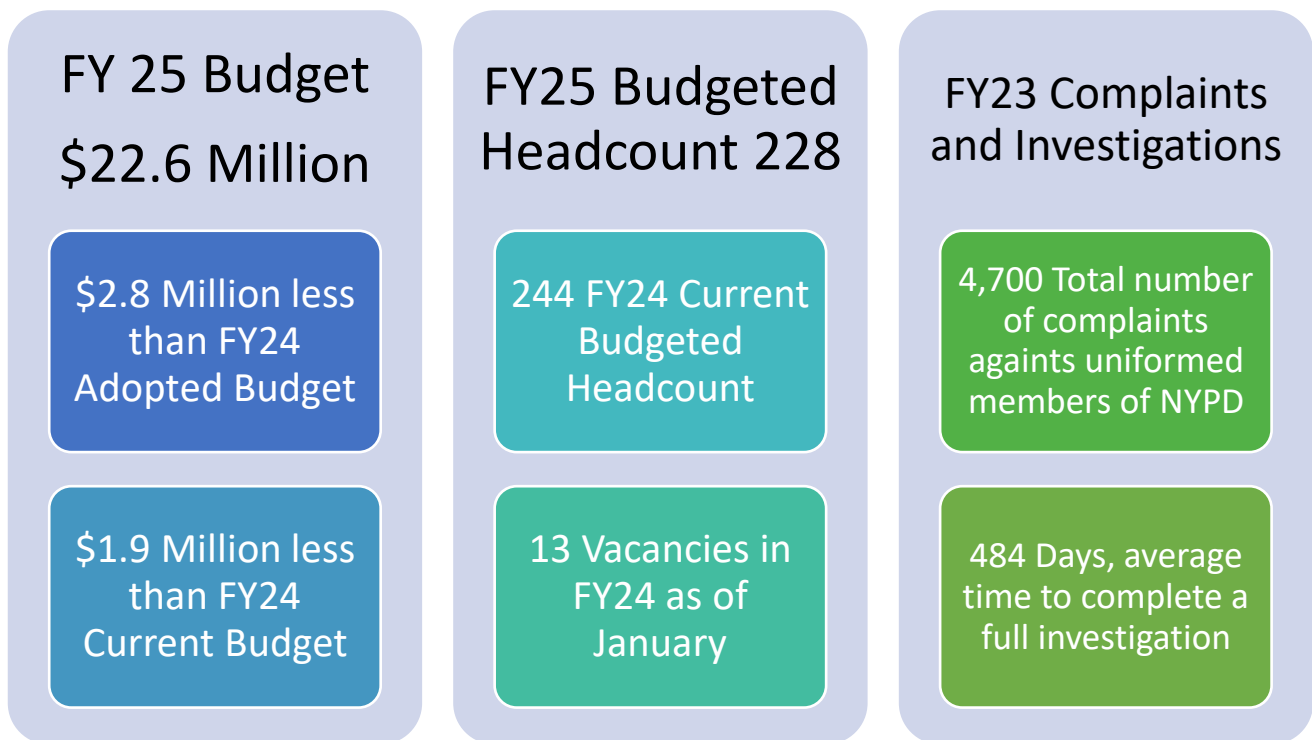
## Table of Contents

CCRB Overview .....	1
CCRB Fiscal 2025 Budget Snapshot .....	1
CCRB Financial Plan Overview .....	1
CCRB Financial Summary .....	2
Fiscal 2025 Preliminary Budget Changes .....	4
Headcount .....	4
CCRB Contract Budget .....	5
Fiscal 2024 Preliminary Mayor’s Management Report (PMMR) .....	5
Budget Issues and Concerns .....	6
Appendices .....	8
A. Budget Actions in the November and Preliminary Plans .....	8

### CCRB Overview

The Civilian Complaint Review Board (CCRB or the Board) receives and investigates complaints made by the public against employees of the New York City Police Department (NYPD). Penalties issued by the CCRB may range from warnings, loss of vacation days, suspension without pay, dismissal probation, or termination from the NYPD. CCRB is composed of 15 board members, who all must live in the city and reflect the diversity of the city. The 15-member board governs the CCRB, with five seats appointed by the Mayor, five appointed by the City Council, three designated by the Police Commissioner, one appointed by the Public Advocate, and the Chair who is jointly appointed by the Mayor and City Council. The members serve three-year terms and can be reappointed to the position.

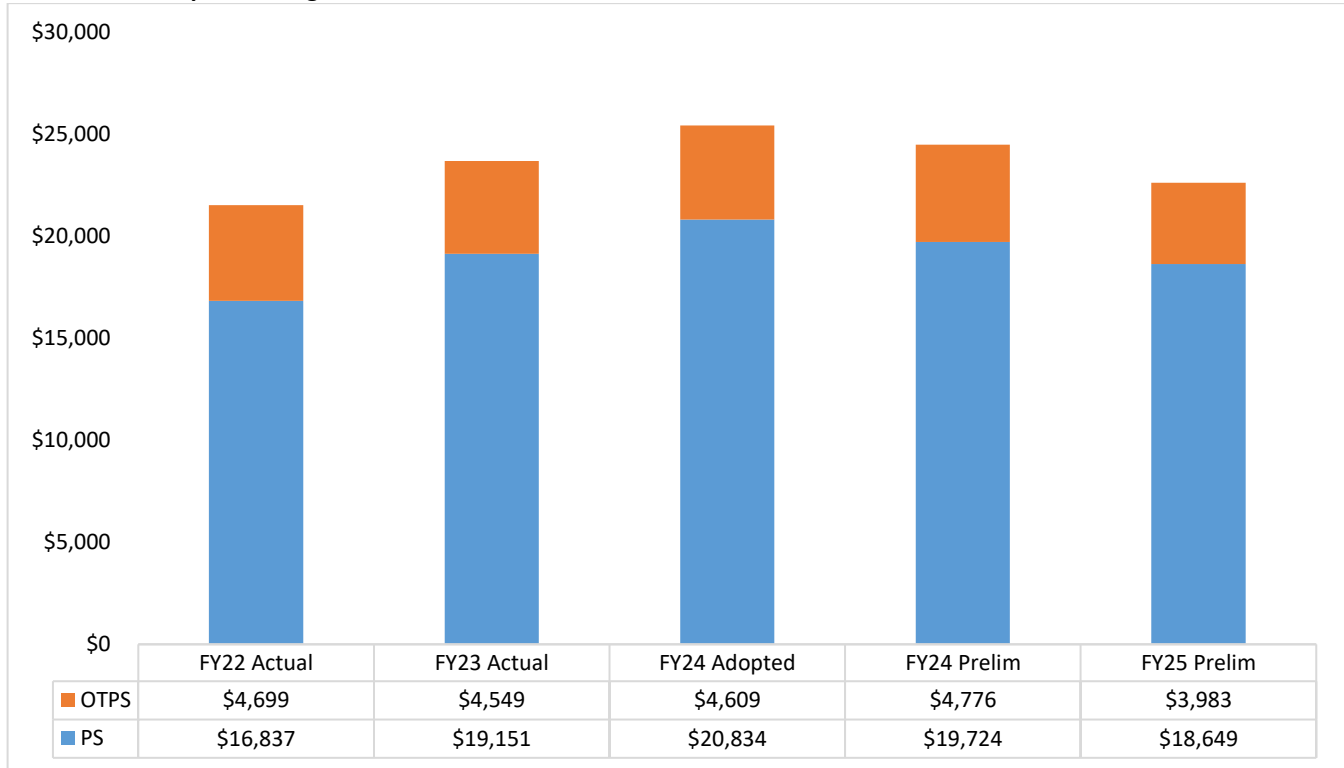
### CCRB Fiscal 2025 Budget Snapshot



### CCRB Financial Plan Overview

CCRB’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$22.6 million in Fiscal 2025, representing less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. CCRB’s Fiscal 2025 Budget includes \$18.6 million for Personal Services (PS) to support 228 full-time positions, and Other Than Personal Services (OTPS) funding totals \$4.0 million.

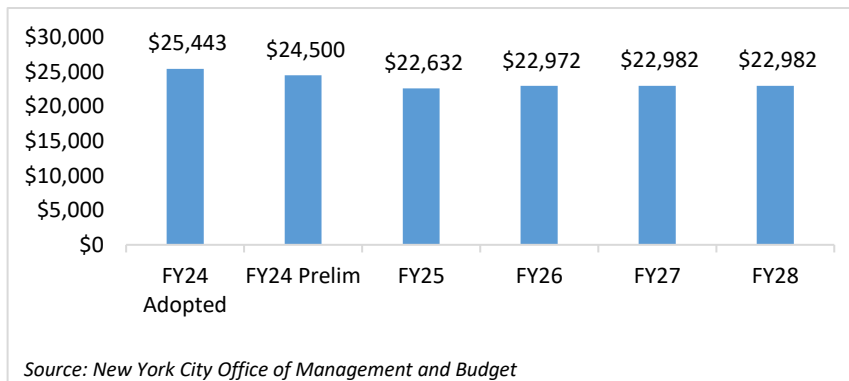
**Chart 1: CCRB Expense Budget – PS and OTPS, Dollars in Thousands**



Source: New York City Office of Management and Budget

## CCRB Financial Summary

**Chart 2: CCRB Financial Plan, Dollars in Thousands**



Source: New York City Office of Management and Budget

The Preliminary Plan includes a \$24.5 million budget for CCRB in Fiscal 2024, decreasing to \$23.0 million by the end of the Plan period, a 6.5 percent decrease. The decrease is mainly attributed to declining headcounts across the plan.

The following Financial Summary provides actuals for Fiscal 2022

and Fiscal 2023, the Adopted Budget for Fiscal 2024, and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. This information is broken down by spending category, funding, and headcount.

**Table 1: CCRB Financial Summary**

<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Spending</b>						
Personal Services	\$16,837	\$19,151	\$20,834	\$19,724	\$18,649	(\$2,184)
Other Than Personal Services	4,699	4,549	4,609	4,776	3,983	(626)
<b>TOTAL</b>	<b>\$21,536</b>	<b>\$23,700</b>	<b>\$25,443</b>	<b>\$24,500</b>	<b>\$22,633</b>	<b>(\$2,810)</b>
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$15,577	\$17,555	\$20,146	\$19,025	\$17,938	(\$2,208)
Unsalaries	641	668	381	392	404	24
Overtime - Civilian	263	293	250	250	250	0
Additional Gross Pay	353	186	57	57	57	0
Additional Gross Pay - Labor Reserve	0	440	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Other Salaried	1	8	0	0	0	0
P.S. Other	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$16,837</b>	<b>\$19,151</b>	<b>\$20,834</b>	<b>\$19,724</b>	<b>\$18,649</b>	<b>(\$2,184)</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$3,746	\$3,613	\$3,542	\$4,188	\$2,916	(\$626)
Supplies & Materials	157	142	772	173	772	0
Contractual Services	409	208	204	181	204	0
Property & Equipment	304	491	77	132	77	0
Contractual Services - Professional Services	84	94	12	103	12	0
Fixed & Misc. Charges	0	1	2	0	2	0
<b>SUBTOTAL</b>	<b>\$4,699</b>	<b>\$4,549</b>	<b>\$4,609</b>	<b>\$4,776</b>	<b>\$3,983</b>	<b>(\$626)</b>
<b>TOTAL</b>	<b>\$21,536</b>	<b>\$23,700</b>	<b>\$25,443</b>	<b>\$24,500</b>	<b>\$22,633</b>	<b>(\$2,810)</b>
<b>Funding</b>						
City Funds			\$25,443	\$24,328	\$22,633	(\$2,810)
State			\$0	\$172	\$0	\$0
<b>TOTAL</b>	<b>\$21,536</b>	<b>\$23,700</b>	<b>\$25,443</b>	<b>\$24,500</b>	<b>\$22,633</b>	<b>(\$2,810)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	209	221	259	244	228	(31)
<b>TOTAL</b>	<b>209</b>	<b>221</b>	<b>259</b>	<b>244</b>	<b>228</b>	<b>(31)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

CCRB’s \$22.6 million Fiscal 2025 budget in the Preliminary Plan is approximately \$2.8 million less than its \$25.4 million Fiscal 2024 budget at adoption. The Fiscal 2025 PS budget and OTPS budgets decrease by \$2.8 million and \$626,000, respectively. The Board’s current Fiscal 2024 budget reflects a decrease of approximately \$900,000 from the Fiscal 2024 Adopted budget. The decline is the result of the Program to Eliminate the Gap (PEG) presented in the November Plan.

CCRB’s budget is funded entirely through City tax- levy. The November Plan included \$172,000 from the State for Fiscal 2024 to support two staffers for the Victim of Crime Act (VOCA). VOCA supports victim assistance and compensation programs that offer support and services to those affected by violent crimes.

CCRB’s Fiscal 2025 budgeted headcount is 31 positions less than the Fiscal 2024 Adopted budget. The change in headcount is the result of a November Plan PEG that reduced nine positions as well as 22 positions that were added at adoption for Fiscal 2024 only. The 22 positions added at adoption were part of the restoration of a previous vacancy reduction PEG. The PEG eliminated the baseline funding for these positions, the restoration was only for the current fiscal year.

## Fiscal 2025 Preliminary Budget Changes

There were no changes to CCRB’s budget in the Preliminary Plan.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

**Table 2: Agency Total Program to Eliminate the Gap (PEG)**

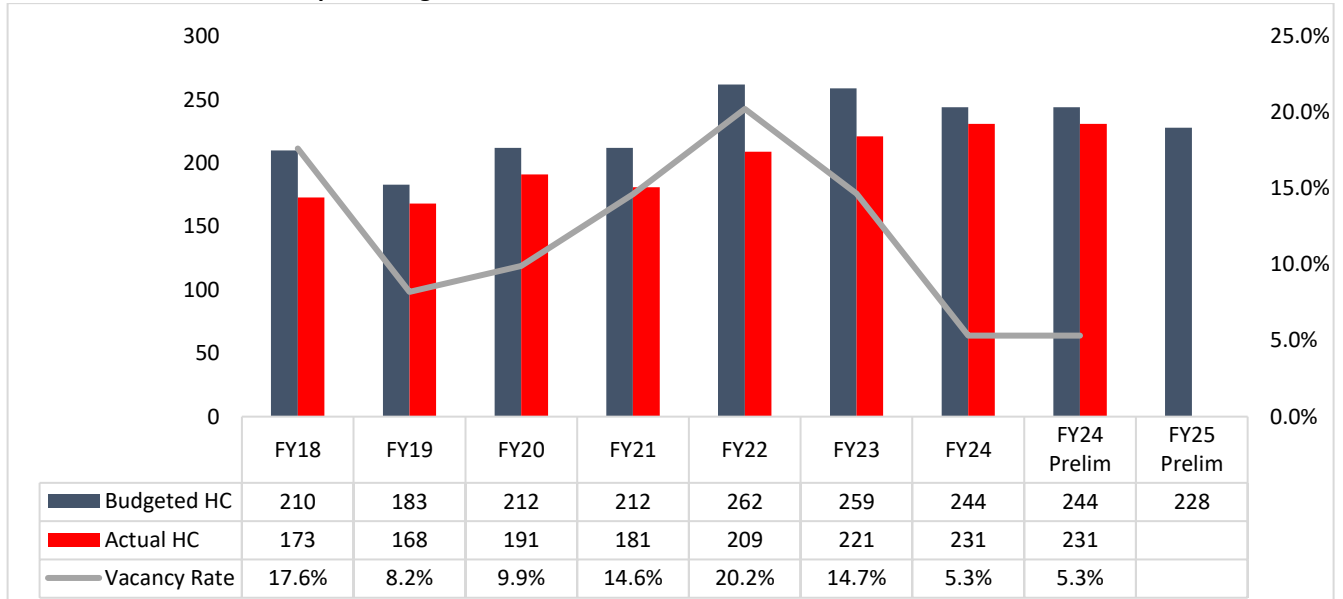
<i>Dollars in Thousands</i>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
November Plan	(\$1,278)	(\$1,190)	(\$1,206)	(\$1,206)	(\$1,206)
Preliminary Plan	0	0	0	0	0
<b>TOTAL PEGs</b>	<b>(\$1,278)</b>	<b>(\$1,190)</b>	<b>(\$1,206)</b>	<b>(\$1,206)</b>	<b>(\$1,206)</b>

## Headcount

Over the last few years, there have been substantial policy changes that have increased CCRB’s headcount. Between Fiscal 2019 and Fiscal 2023 the Board’s budgeted headcount grew from 206 positions to 259 positions an increase of approximately 26 percent, or 53 positions. This increased headcount is partly due to a City Charter Amendment and two local laws passed by the City Council. In 2021, the City Charter was modified to mandate that CCRB’s budgeted headcount be .65 percent of the NYPD’s budgeted uniform headcount. CCRB’s Fiscal 2025 budgeted headcount of 228 positions meets the required amount based on NYPD’s budgeted uniform headcount of 35,001. However, this assumes that the Board will be fully staffed, which is unlikely as most agencies have vacancies and the Administration has implemented hiring restrictions. The current vacancy rate for the Board is 5.3 percent, with 13 vacant positions.

Local Law 69, passed in 2020, created a disciplinary matrix for penalties and starting points for disciplinary action for specific acts and violations by uniformed members of the NYPD. Local Law 47, passed in 2021, expanded the scope of CCRB investigations to include bias-based policing and racial profiling complaints made by the public. In addition, the law increased CCRB’s responsibility in relation to determinations of racial bias by officers, charging the Commission with investigating the officer’s history for past professional misconduct related to bias or racial profiling. To handle the additional investigative scope required by Local Law 47, CCRB established a new Bias Based Policing Unit comprised of investigators, prosecutors, statisticians, and policy professionals.

**Chart 4: CCRB’s Historic Adopted Budgeted Headcount VS Actuals**



### CCRB Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical, or consulting contracts. The Contract budget is a subset of the OTPS portion of the City’s Expense Budget.

**Table 3: CCRB Contract Budget FY24 vs FY25 Preliminary**

Contracts	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$23,226	2	\$23,226	2
Contractual Services - General	125,000	1	125,000	1
Data Processing Equipment Maintenance	3,712	3	3,712	3
Maintenance and Repairs - General	4,997	6	4,997	6
Printing Services	30,000	2	30,000	2
Professional Services - Legal Services	6,000	1	6,000	1
Professional Services - Other	6,000	1	6,000	1
Temporary Services	15000	5	15000	5
Training Program for City Employees	2,456	2	2,456	2
<b>TOTAL</b>	<b>\$216,391</b>	<b>23</b>	<b>\$216,391</b>	<b>23</b>

The Board’s contract budget for Fiscal 2024 at Adoption and in the Fiscal 2025 Preliminary Plan are the same, at approximately \$216,000. Over half of the contract budget, \$125,000, is allocated for general contractual services.

### Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

According to the Fiscal 2024 PMMR, CCRB performs two primary services and has four goals associated with those services. The first service is to Investigate, prosecute, and resolve claims of police misconduct. The three goals for this service are to 1) improve the quality and timeliness of investigations, 2) increase the use of mediation to resolve complaints, and 3) improve the quality and timeliness of prosecutions. The second service is to inform and educate the public about the agency. The goal of this service is to increase outreach to and education of City residents.

- **Civilian Complaints.** In the first four months of Fiscal 2024, CCRB received 1,981 complaints about uniformed members of the NYPD, a 60 percent increase from the 1,242 complaints received during the same period in Fiscal 2023. In total in Fiscal 2023, there were 4,700 complaints filed against uniformed members of NYPD. In Fiscal 2022 and 2021, there were 3,483 and 3,326 complaints filed against uniformed members of the NYPD. This represents an increase of over 1,200 complaints filed, or 35 percent, between Fiscal 2022 and Fiscal 2023.
- **Investigations.** In the first four months of Fiscal 2024, the average time to complete a full investigation decreased to 417 days from 495 days in the same period of Fiscal 2023. This represents a considerable decrease from the Fiscal 2022 average of 591 days and approaches the 378 day average of Fiscal 2021. The current time to complete investigations has decreased below the target of 420 days. The target for this indicator has increased this year from 120 days to 420 days due to three factors: implementation of the NYPD disciplinary matrix, expansion into new areas, and processing of body-worn camera footage.
- **Mediation.** In the first four months of Fiscal 2024, the number of cases with mutual agreement to mediate increased to 51 from 37 in the same period of Fiscal 2023, an increase of 14 cases. Of the 51 cases with a mutual agreement to mediate, 29 were mediated successfully, a 57 percent success rate. Over the three –years the number of cases with mutual agreement to mediate has fluctuated widely, from 70 in Fiscal 2021, decreasing to 33 in Fiscal 2022, and then increasing to 127 in Fiscal 2023. The mediation satisfaction rate has dropped significantly in the first four months of Fiscal 2024 to 71 percent from a three-year average of 95 percent.
- **Administrative Prosecution Cases (APU) Closed.** In the first four months of Fiscal 2024, CCRB closed 158 APU cases, an increase of 125 cases or 379 percent from the same period in Fiscal 2023. In Fiscal 2023 there were 187 APU cases closed for the entire year, an increase of 166, or 790 percent from Fiscal 2021 of 21 cases. APU cases have trended upwards in the last three years. The rise of APU cases going to disciplinary trial can be attributed to CCRB adopting NYPD’s disciplinary matrix, which standardized penalties for allegations, leading to cases that automatically go to the APU and increasing the APU’s overall caseload.
- **Outreach.** The Outreach team provided 415 presentations for New Yorkers in the first four months of Fiscal 2024, a significant increase from the 311 presentations given in the first four months of Fiscal 2023. CCRB gave 1,039 presentations in Fiscal 2023, more than twice as many as had been given in Fiscal 2021. Outreach has risen in each of the last three years. The Board provides outreach presentations to inform the public of the agency's functions and services.

## Budget Issues and Concerns

Last year, in the Fiscal 2024 Preliminary Budget Response, the Council identified an area of concern relating to staffing and funding levels at CCRB. The Council’s proposals relating to these areas are discussed in the Fiscal 2024 Preliminary Budget Response<sup>1</sup>. Despite the restoration of 22 positions in the Fiscal 2024 Adopted Plan, some essential CCRB programs still did not receive additional support in the Fiscal 2024 Budget. Currently, no new funding and positions have been added for CCRB’s investigative units including the new biased-based policing and racial profiling units, despite the Council passing legislation giving CCRB the authority to investigate related cases. Given the

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<sup>1</sup> New York City Council, Fiscal 2024 Preliminary Budget Response, see: [response-prelim-budget-24-v9 \(nyc.gov\)](https://www.nyc.gov/response-prelim-budget-24-v9)



importance of investigating civilian complaints, adequate funding must be made available for the Board to perform its mandated duties.

- **Provide Adequate Resources for the Civilian Complaint Review Board.** The Fiscal 2024 Budget Response called for the Administration to allow CCRB to fill all its vacant positions and increase the baseline budget to adequately fund CCRB's increased investigative responsibilities by \$6.5 million. The additional funding would allow CCRB to hire an additional 92 positions bolstering its investigative units and support for its investigators. Additionally, the Council called for the provision of \$1.5 million in OTPS funding for various CCRB needs including licenses, public education, training, IT system updates and physical expansion. The Administration did not address this proposal in the Fiscal 2024 Adopted Plan.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>CCRB Budget as of the Adopted Budget</b>	<b>\$25,443</b>	<b>\$0</b>	<b>\$25,443</b>	<b>\$23,657</b>	<b>\$0</b>	<b>\$23,657</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Less Than Anticipated OTPS Spending	\$0	\$0	\$0	(\$419)	\$0	(\$419)
Telecommunications Savings - CCRB	(5)	0	(5)	(7)	0	(7)
Vacancy Reduction	(1,272)	0	(1,272)	(764)	0	(764)
<b>Subtotal, PEGs</b>	<b>(\$1,278)</b>	<b>\$0</b>	<b>(\$1,278)</b>	<b>(\$1,190)</b>	<b>\$0</b>	<b>(\$1,190)</b>
<b>Other Adjustments</b>						
Buyers L300 Collective Bargaining Adjustment	\$10	\$0	\$10	\$10	\$0	\$10
CSBA Collective Bargaining Adjustment	104	0	104	102	0	102
CWA Collective Bargaining Adjustment	38	0	38	40	0	40
IBT L237 Collective Bargaining Adjustment	11	0	11	13	0	13
STATE GRANT FUNDS FOR VOCA	0	172	172	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$163</b>	<b>\$172</b>	<b>\$335</b>	<b>\$165</b>	<b>\$0</b>	<b>\$165</b>
<b>TOTAL, All Changes in November Plan</b>	<b>(\$1,115)</b>	<b>\$172</b>	<b>(\$943)</b>	<b>(\$1,025)</b>	<b>\$0</b>	<b>(\$1,025)</b>
<b>CCRB Budget as of the November Plan</b>	<b>\$24,328</b>	<b>\$172</b>	<b>\$24,500</b>	<b>\$22,632</b>	<b>\$0</b>	<b>\$22,632</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
<b>Subtotal, PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
<b>Subtotal, Other Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CCRB Budget as of the Preliminary Plan</b>	<b>\$24,328</b>	<b>\$172</b>	<b>\$24,500</b>	<b>\$22,632</b>	<b>\$0</b>	<b>\$22,632</b>