



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Oswald Feliz, Chair, Public Safety Committee

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Public Safety**

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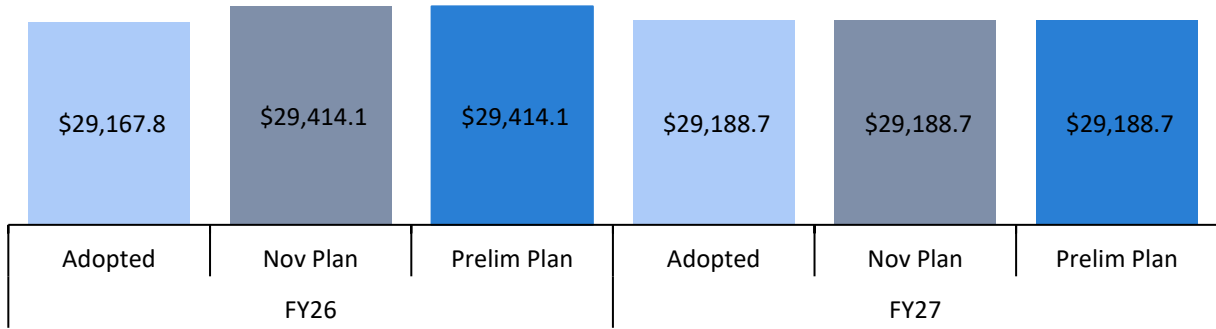
Fiscal 2027 Preliminary Plan

Civilian Complaint Review Board Budget 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 Board has seen minimal changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$29.2 million for CCRB, which remains unchanged since Adoption. CCRB’s Fiscal 2026 budget in the Preliminary Plan is \$29.4 million, the same as its Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$20,888 more than the \$29.2 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Thousands

Source: New York City Office of Management and Budget

CCRB Financial Summary

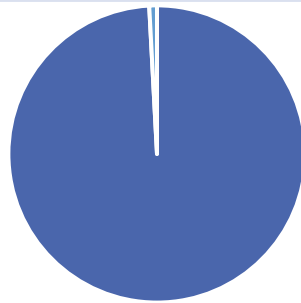
<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Unit of Appropriation						
Personal Services	\$21,138	\$22,120	\$24,079	\$24,079	\$24,100	\$21
Other Than Personal Services	4,773	5,192	5,089	5,335	5,089	0
TOTAL	\$25,911	\$27,312	\$29,168	\$29,414	\$29,189	\$21
Funding						
City Funds			\$29,168	\$29,168	\$29,189	\$21
State			0	246	0	0
TOTAL	\$25,911	\$27,312	\$29,168	\$29,414	\$29,189	\$21
Budgeted Headcount						
Full-Time Positions - Civilian	220	234	267	267	267	0
TOTAL	220	234	267	267	267	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

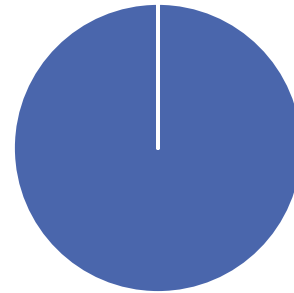
Budget by Funding Source

Fiscal 2027 City Funds: 100 percent



99.2%

■ City ■ State

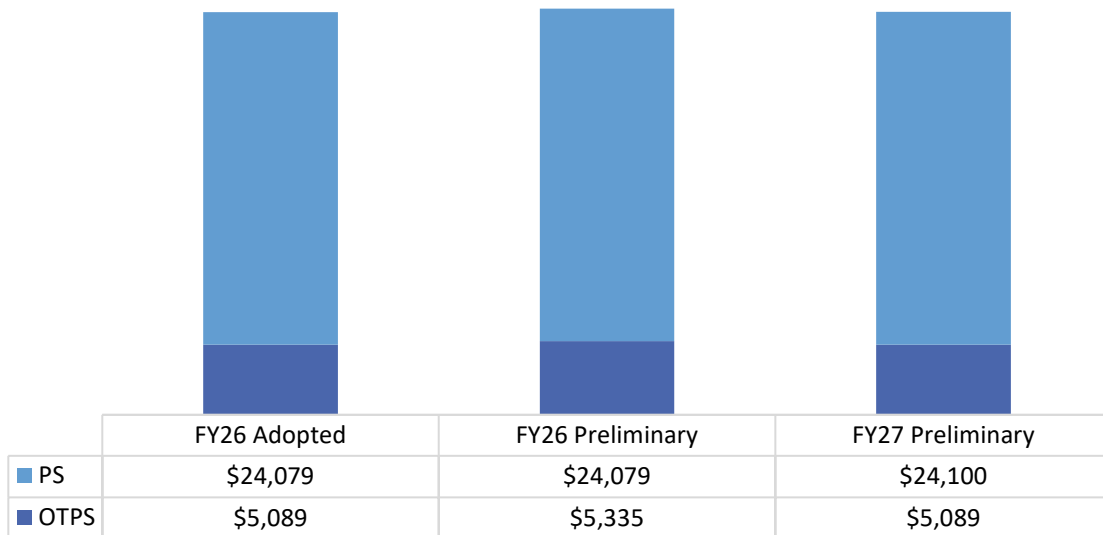


100.0%

■ City

Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



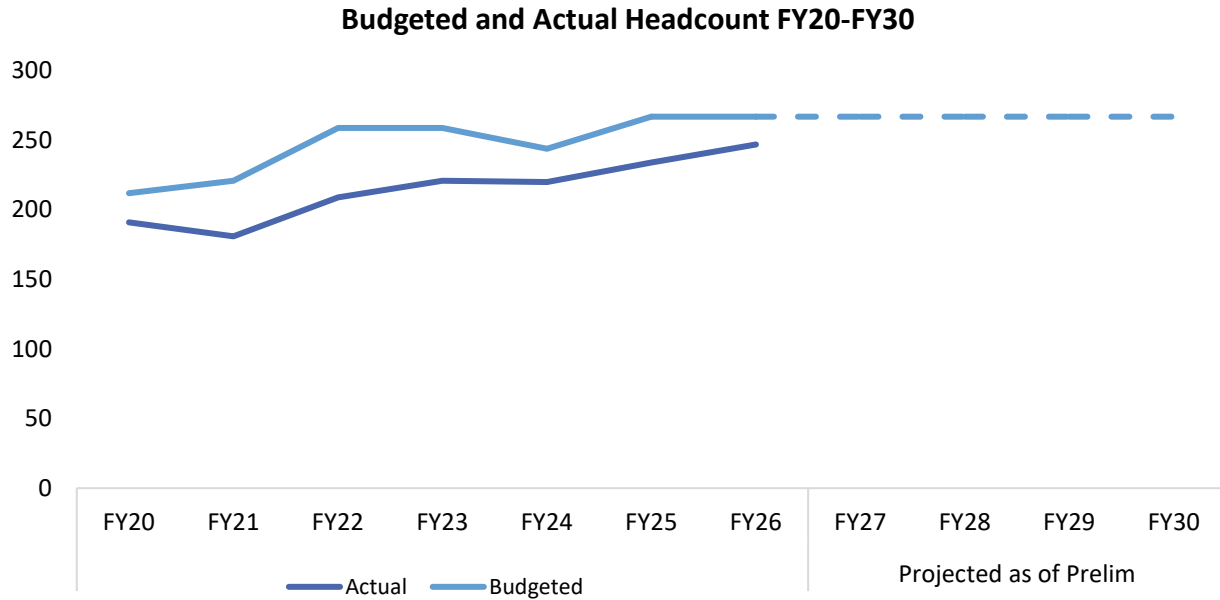
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 267
 Actual Headcount as of January 2026: 247

FY27 Budgeted Full-Time Positions: 267
 Vacancy Rate as of January 2026: 7.5 percent



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

CCRB Contract Budget

Fiscal 2027 Contract Budget: \$376,161

Number of Contracts in Fiscal 2027: 24

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$23,226	2	\$23,226	2
Contractual Services - General	145,750	1	145,750	1
Data Processing Equipment Maintenance	41,357	3	41,357	3
Maintenance and Repairs - General	4,997	6	4,997	6
Office Equipment Maintenance	0	0	1,500	1
Printing Services	50,750	2	50,750	2
Prof. Services - Legal Services	6,000	1	6,000	1
Prof. Services - Other	16,375	1	16,375	1
Temporary Services	35,750	5	38,250	5
Training Program for City Employees	47,956	2	47,956	2
TOTAL	\$372,161	23	\$376,161	24

Source: New York City Office of Management and Budget

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on two service areas and four goals for CCRB. Noteworthy metrics that were reported are detailed below.

- **Total civilian complaints against uniformed members of the New York City Police Department.** In the first four months of Fiscal 2026, CCRB received 2,095 complaints from civilians, a 5.5 percent increase from the 1,986 complaints received during the same period of Fiscal 2025. There were 5,575 complaints in Fiscal 2025, a slight decrease of 1.2 percent from the 5,644 complaints received during the previous year and a 6.5 percent increase from 5,236 complaints in Fiscal 2019. COVID lockdowns decreased the number of civilian-police interactions, which may have led to fewer complaints being filed during those years. Between Fiscals 2020 – 2024, CCRB received an average of 4,350 complaints annually.
- **Cases closed.** The Board closed 1,614 cases in the first four months of Fiscal 2026, a decrease of 613 cases, or 27.5 percent, from the 2,227 cases closed during the same period in Fiscal 2025. Between these two years there were proportional decreases in related metrics, including: unable to investigate complaints closed (31.3 percent), within NYPD guidelines complaints closed (42.6 percent), unfounded complaints closed (26.4), officer unidentified complaints closed (60.9 percent) and unable to determine complaints closed (44.4 percent). The Board closed 6,372 cases in Fiscal 2025, the greatest number of cases closed in five years and a 15.7 percent increase over the 5,505 cases closed the previous year.
- **Average time to complete a full investigation (days) and average time to complete a substantiated investigation (days).** The Board's average time to complete a full investigation during the first four months of Fiscal 2026 was 420 days, relatively unchanged from the same period in the prior year. The average time to complete a substantiated investigation decreased by 27 days (5.5 percent), from 490 days in the first four months of Fiscal 2025 to 463 days in the first four months of Fiscal 2026. In Fiscal 2025, the time to complete a full investigation was 424 days, and the time to complete a substantiated investigation was 489 days. The five-year (FY21-FY25) average time to complete a full investigation and substantiated investigation was 457 and 486 days, respectively. The time for completion of each of these types of investigations has been trending upward over the last five years. The increased complexity of cases due to increased oversight, the need to review body camera footage, and the implementation of a disciplinary matrix may have been responsible for some of the increase in the length of investigations.
- **Rate of officers disciplined.** In the first four months of Fiscal 2026, 93 percent of officers with cases resolved were disciplined, a substantial increase from the 29 percent of officers

disciplined during the same period of Fiscal 2025. The number of cases returned without discipline and the number of non-concurrences returned (instances when NYPD disagrees with the findings and recommendations of CCRB) decreased by 91.1 percent and 88.5 percent, respectively, in the first four months of Fiscal 2026 when compared to the same period in Fiscal 2025. Conversely, cases returned with discipline and concurrence increased by 203.6 percent and 286.7 percent, respectively. In each of these cases, the Commissioner is the final arbitrator of discipline for substantiated allegations of misconduct.

- **Cases successfully mediated.** In the first four months of Fiscal 2026, CCRB successfully mediated 15 cases, a decrease of seven cases or 31.8 percent from the 22 cases successfully mediated during the same period of Fiscal 2025. Mediation satisfaction rate increased slightly by 2 percent from 73 percent in the first four months of Fiscal 2025 to 75 percent in the same period in Fiscal 2026. Over the last three years these two indicators have trended downward. In Fiscal 2025, the CCRB had 43 cases successfully mediated with a 63 percent satisfaction rate.
- **Administrative prosecution (AP) cases closed – total.** The Board closed 106 AP cases in the first four months of Fiscal 2026, a decrease of 39 cases or 26.9 percent from the 145 cases closed during the same period in Fiscal 2025. Cases closed by trial decreased by 42.9 percent in the first four months of Fiscal 2026 (12 cases) when compared to the first four months of Fiscal 2025 (21 cases). Cases closed by plea increased by 14.1 percent from 64 in the first four months of Fiscal 2025 to 73 in the first four months of Fiscal 2026.
- **Outreach presentations conducted.** The Board conducted 330 outreach presentations in the first four months of Fiscal 2026, a slight decrease of 3, from the 333 presentations conducted during the same period in Fiscal 2025. The Board conducted 920 presentations in Fiscal 2025, 214 less than the prior year.

Budget Issues and Concerns, Including Federal and State Budget Risks

The Council is concerned that the Board's current level of funding and headcount is not sufficient for it to provide proper oversight of the NYPD. The Civilian Complaint Review Board's budget is set by the City Charter to include funding to support a headcount equal to 0.65 percent of the NYPD's budgeted uniform headcount, currently 228 positions. CCRB's Fiscal 2026 budget includes funding for 267 positions. The Fiscal 2025 – 2029 Executive Financial Plan released in April 2025, included a twenty-position baseline increase for CCRB beginning in Fiscal 2025.

The Board has requested a baseline budget increase of \$19 million, which would enable the Board to fund an additional 146 positions, bringing its total headcount to 413 and provide funding for additional OTPS costs. The additional funding would increase the Board's budget to approximately 0.7 percent of the NYPD's budget.

The baseline increases would enable the Board to expand oversight, increase authority and units related to Local Law 69, passed in 2020, and create a disciplinary matrix for penalties and starting points for disciplinary action for specific acts and violations by uniformed members of the NYPD. Additional funding would also enable the Board to appropriately meet the requirements of Local Law 47 of 2021. This law 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 Board with investigating officers' 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.

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
CCRB Budget as of the Adopted FY26 Plan	\$29,168	\$0	\$29,168	\$29,189	\$0	\$29,189
Changes Introduced in the November 2025 Plan						
New Needs						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
ESTABLISH FUNDS FOR CAU-FY26	\$0	\$130	\$130	\$0	\$0	\$0
GRANT FUNDS FOR CAU	0	41	41	0	0	0
SARA GRANT FUNDS FOR CMU- FY26	0	75	75	0	0	0
Subtotal, Other Adjustments	\$0	\$246	\$246	\$0	\$0	\$0
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$0	\$246	\$246	\$0	\$0	\$0
CCRB Budget as of the November 2025 Plan	\$29,168	\$246	\$29,414	\$29,189	\$0	\$29,189
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY27 Preliminary Plan	\$0	\$0	\$0	\$0	\$0	\$0
CCRB Budget as of the FY27 Preliminary Plan	\$29,168	\$246	\$29,414	\$29,189	\$0	\$29,189

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

001 - Personal Services (PS)						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,469	\$21,042	\$22,569	\$23,279	\$23,298	\$729
Additional Gross Pay	285	301	57	57	57	0
Additional Gross Pay - Labor Reserve	219	0	0	0	0	0
Overtime - Civilian	386	342	600	300	300	(300)
P.S. Other	(2)	0	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Unsalaries	779	433	853	443	445	(408)
Subtotal	\$21,138	\$22,120	\$24,079	\$24,079	\$24,100	\$21
TOTAL	\$21,138	\$22,120	\$24,079	\$24,079	\$24,100	\$21
Funding						
City Funds	\$21,138	\$22,120	\$24,079	\$24,079	\$24,100	\$21
TOTAL	\$21,138	\$22,120	\$24,079	\$24,079	\$24,100	\$21
Budgeted Headcount						
Full-Time Positions - Civilian	220	234	267	267	267	0
TOTAL	220	234	267	267	267	0

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Source: New York City Office of Management and Budget

002 - Other Than Personal Services (OTPS)						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Other Than Personal Services						
Contractual Services	\$179	\$221	\$350	\$245	\$354	\$4
Contractual Services - Professional Services	97	95	22	117	22	0
Supplies & Materials	152	183	471	136	202	(269)
Fixed & Misc. Charges	0	0	2	3	2	0
Property & Equipment	170	417	295	500	445	150
Other Services & Charges	4,176	4,276	3,950	4,334	4,065	115
Subtotal	\$4,773	\$5,192	\$5,089	\$5,335	\$5,089	\$0
TOTAL	\$4,773	\$5,192	\$5,089	\$5,335	\$5,089	\$0
Funding						
City Funds			\$5,089	\$5,089	\$5,089	\$0
State			0	246	0	0
TOTAL	\$4,774	\$5,192	\$5,089	\$5,335	\$5,089	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget