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HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

CIVILIAN COMPLAINT REVIEW BOARD

May 23, 2013

EXECUTIVE BUDGET HIGHLIGHTS

- The CCRB's Fiscal 2014 Executive Budget is \$11.9 million
 - \$132,000 lower than its Fiscal 2013 Adopted Budget.
 - \$575,000 higher than Fiscal 2014 as of Fiscal 2013 Adoption.
- Executive Budget Change
 - The Executive Budget adds \$613,297 for lease related costs; \$258,973 to extend its current lease, and \$354,324 for its new lease.
- The Board's staffing levels remain flat at 164.
- The Board will receive \$214,000 in federal funds to aid in its recovery from Super Storm Sandy.

FINANCE DIVISION

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CIVILIAN COMPLAINT REVIEW BOARD OVERVIEW

This report provides an overview of the Civilian Complaint Review Board's Fiscal 2014 Budget and a review of the significant initiatives included in the Executive Budget. Appendices 1 and 2 report the changes made to the Fiscal 2013 and Fiscal 2014 Budget since adoption of the Fiscal 2013 Budget. For additional information on the Department's Budget and its various programs, please refer to the report on the CCRB's Preliminary Budget available at: http://council.nyc.gov/downloads/pdf/budget/2014/054_ccrb.pdf

CCRB FINANCIAL SUMMARY

<i>Dollars in Thousands</i>	2012	2013		2014	Difference
	Actual	Adopted	Exec. Plan	Exec. Plan	2013-2014*
Spending					
Personal Services (001)	\$7,110	\$9,582	\$8,840	\$9,585	\$3
Other Than Personal Services (002)	1,629	2,467	2,758	2,332	(135)
TOTAL	\$8,739	\$12,049	\$11,598	\$11,917	(\$132)
Funding					
City Funds	N/A	\$12,049	\$11,384	\$11,917	(\$132)
Federal – Other	N/A	0	214	0	0
TOTAL	\$8,739	\$12,049	\$11,598	\$11,917	(\$132)
Positions					
Full-time Positions	120	164	164	164	0
TOTAL	120	164	164	164	0

* Difference between FY 2013 Adopted Budget and FY 2014 Executive Budget.

The CCRB's Fiscal 2014 Executive Budget is \$132,000 lower than its Fiscal 2013 Adopted Budget. This is mainly due to a previously scheduled OTPS reduction in city funding offset by two large Fiscal 2014 appropriations for additional lease funding. The Board's Fiscal 2014 Executive Budget is \$575,000 higher than its Fiscal 2014 Budget as of the Fiscal 2013 Adoption. This is almost entirely due to increased lease costs recognized in Fiscal 2014.

Federal funds are recognized in Fiscal 2013 to assist the Board in its recovery from Super Storm Sandy but are only single-year appropriations. There are no other non-city funds within the CCRB's budget.

The Board's staffing levels remain flat throughout the financial plan period at 164.

NEW IN THE EXECUTIVE BUDGET

The Fiscal 2014 Executive Budget increased the Department's budget by \$614,000 over its Fiscal 2014 Preliminary Budget. This is due to two allocations for lease funding:

- **Lease Adjustment.** Super Storm Sandy was responsible for, among other things, a delay in the planned move of the CCRB from its current location at 40 Rector Street to a new, larger space at 100 Church Street. Because of this delay, the Board will have to pay additional lease costs totaling \$258,973. This is a one-time adjustment in Fiscal 2014.

- **100 Church Street Lease.** The Board will be moving to a new location at 100 Church Street in Fiscal 2014. The current move date is scheduled for January 2014. The Executive Budget adds \$354,324 to pay for partial-year rent in Fiscal 2014, growing to \$934,616 in Fiscal 2015 into the outyears.
- **Federal Funds for Super Storm Sandy Recovery.** Federal funding is not normally a part of the CCRB's funding. This year, however, due to the impact of Super Storm Sandy, the Executive Budget adds \$81,878 in Fiscal 2013 for recovery purposes. The Board was forced to relocate from its 40 Rector Street location to 11 Metrotech in downtown Brooklyn for approximately three months. This disrupted the Board's operations and imposed relocations cost on them. The Executive Budget adds \$131,881 in additional federal funds to replace cars and computers damaged by Super Storm Sandy in Fiscal 2013.

APPENDIX 1: BUDGET ACTIONS IN THE FISCAL 2014 EXECUTIVE BUDGET

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
CCRB Budget as of Fiscal 2014 Preliminary Budget	\$11,384	\$0	\$11,384	\$11,303	\$0	\$11,303
New Needs						
100 Church Street Lease	\$0	\$0	\$0	\$354	\$0	\$354
Total New Needs	\$0	\$0	\$0	\$354	\$0	\$354
Other Adjustments						
Cars and Computers (Sandy Funds)	\$0	\$132	\$132	\$0	\$0	\$0
Lease Adjustment	0	0	0	259	0	259
Other Sandy Federal Funding Adjustments	0	82	82	0	0	0
Total Other Adjustments	\$0	\$214	\$214	\$259	\$0	\$259
Total Changes	\$0	\$214	\$214	\$613	\$0	\$613
CCRB Budget as of the Fiscal 2014 Executive Budget	\$11,384	\$214	\$11,598	\$11,917	\$0	\$11,917

APPENDIX 2: BUDGET ACTIONS IN THE NOVEMBER, PRELIMINARY AND EXECUTIVE PLANS

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
CCRB Budget as of Fiscal 2013 Adopted Budget	\$12,048	\$0	\$12,048	\$11,342	\$0	\$11,342
Program to Eliminate the Gap (PEGs)						
PS Accrual Savings	(\$674)	\$0	(\$674)	\$0	\$0	\$0
OTPS Savings	(39)	0	(39)	(39)	0	(39)
Total PEGs	(\$712)	\$0	(\$712)	(\$39)	\$0	(\$39)
New Needs						
100 Church Street Lease	\$0	\$0	\$0	\$354	\$0	\$354
Total New Needs	\$0	\$0	\$0	\$354	\$0	\$354
Other Adjustments						
Cars and Computers (Sandy Funds)	\$0	\$132	\$132	\$0	\$0	\$0
Lease Adjustment	0	0	0	259	0	259
Other Sandy Federal Funding Adjustments	0	82	82	0	0	0
PS Accrual Savings Offset	48	0	48	0	0	0
Total Other Adjustments	\$48	\$214	\$262	\$259	\$0	\$259
Total Changes	(\$665)	\$214	(\$451)	\$574	\$0	\$574
CCRB Budget as of Fiscal 2014 Executive Budget	\$11,384	\$214	\$11,598	\$11,917	\$0	\$11,917