

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for the

Civilian Complaint Review Board

May 20, 2014

Executive Budget Highlights

- CCRB's Fiscal 2015 Executive Budget of \$12.75 million is \$841,000 or 7.06 percent higher than the Fiscal 2014 Adopted Budget.
 - Personal Services increases by \$273,000 or 2.85 percent.
 - Other Than Personal Services increases by \$568,000 or 24.4 percent.
- **Fiscal 2015 Executive Budget Change**
 - Legal Advisors adds \$236,600 and 3 additional staff
 - Lease cost adjustment adds \$239,852
- The Board's authorized headcount of 167 increases by 3 positions from the Fiscal 2014 Adopted Budget.

Civilian Complaint Review Board Overview

This report provides an overview of the Civilian Complaint Review Board's (CCRB) Fiscal 2015 Budget and a review of the significant initiatives included in the Executive Budget for Fiscal 2015. Appendices 1 and 2 report the changes made to the Fiscal 2014 and Fiscal 2015 Budget since adoption of the Fiscal 2014 Budget. For additional information on CCRB's Budget and its various programs, please refer to the Fiscal 2015 Preliminary Budget hearing report available at:

<http://council.nyc.gov/downloads/pdf/budget/2015/15/054%20Civilian%20Complaint%20Review%20Board.pdf>

CCRB Financial Summary

<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change FY14 - FY15
Spending						
Personal Services	\$7,110	\$8,657	\$9,585	\$9,469	\$9,859	\$273
Other Than Personal Services	1,629	1,952	2,332	2,448	2,899	568
Total	\$8,739	\$10,608	\$11,917	\$11,917	\$12,758	\$841
Funding						
City Funds			\$11,917	\$11,917	\$12,758	\$841
Total	\$0	\$0	\$11,917	\$11,917	\$12,758	\$841
Budgeted Headcount						
Full-Time Positions - Civilian	120	157	164	164	167	3
Total	120	157	164	164	167	3

*Change from Fiscal 2014 Adopted to Fiscal 2015 Executive Budget.

The CCRB's Fiscal 2015 Executive Budget is \$841,000 higher than its Fiscal 2014 Adopted Budget. This is mainly due to the addition of three new legal advisors (\$236,600) and lease related costs (\$239,852). The Board's authorized headcount increases by 3 for a total of 167 personnel.

New in the Executive Budget

Legal Advisors

The Fiscal 2015 Executive Budget includes a baseline increase of \$276,600 for three new legal advisor positions. Of that amount, \$270,000 is for Personal Services funding and \$6,600 is for Other Than Personal Services. The increase of three positions will bring the total headcount number of legal advisors to five in Fiscal 2015. It is anticipated by CCRB that the additional legal advisors will increase the number of full investigations with legal review, increase training of investigators, increase policy recommendations, and improve the timeliness of case reviews. Of note, CCRB submitted a new needs request to the Office of Management and Budget (OMB) to fund more field investigators and community outreach staff. However, OMB did not fund CCRB's request for additional staff due to the concern that CCRB has been unable to reach its current authorized headcount of 164 and retain its investigative staff. The current total headcount is 151.

Appendix 1: CCRB Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
CCRB Adopted Fiscal 2014 Budget	\$11,917	\$0	\$11,917	\$12,242	\$0	\$12,242
New Needs						
Legal Advisors	\$0	\$0	\$0	\$276	\$0	\$276
Subtotal New Needs	\$0	\$0	\$0	\$276	\$0	\$276
Other Adjustments						
Lease Adjustments	\$0	\$0	\$0	\$240	\$0	\$240
Subtotal Other Adjustments	\$0	\$0	\$0	\$240	\$0	\$240
Total All Changes	\$0	\$0	\$0	\$516	\$0	\$516
CCRB Executive Fiscal 2015 Budget	\$11,917	\$0	\$11,917	\$12,758	\$0	\$12,758

All new budget actions occurred during Fiscal 2015 Executive Budget.