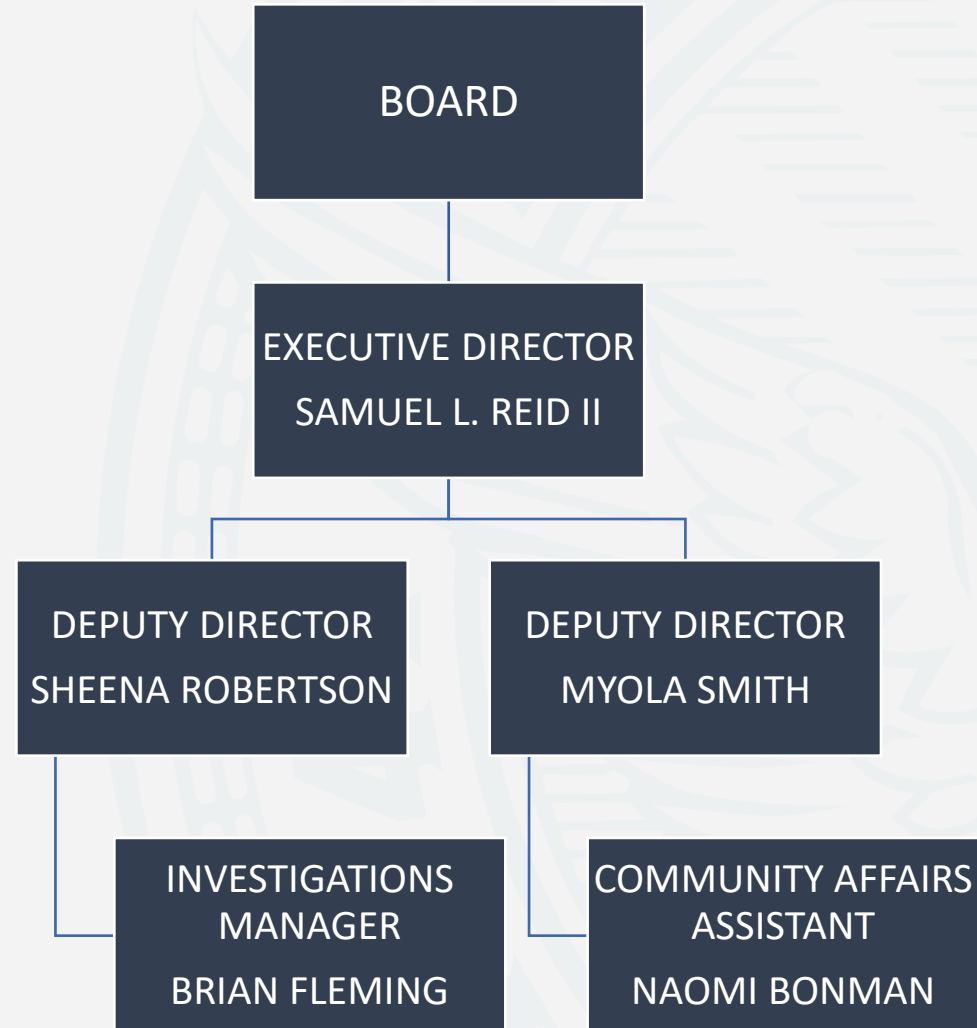


ATLANTA CITIZEN REVIEW BOARD

FY2025 PROPOSED BUDGET REVIEW

May 2, 2024

FY2025 Organizational Structure Chart



FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

1. Effective and Ethical Government – Completed Department Restructuring
2. One Safe City – Increased Citizen Engagement with special emphasis on citizens under 35 years old; over 250 community events; Complaint Intake Increased by 53%
3. One Safe City – Reduction in time for APD to Respond to Board Decisions

FY25 What's New and Improved

1. New Office Space allowing for greater efficiency, productivity, and program utilization
2. Increase in Board and Staff Training – Professional Board Trainer
3. Pursuing Proactive Initiatives – Survey and Mediation Program, and Public Portal for filing complaints and checking complaint status.

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	12.00	2.00	0.00	14.00
Total	12.00	2.00	0.00	14.00

Avg. Vacancy Rate (FY23):
14.3%

FY2025 Year Over Year Budget Trend

in Millions



Atlanta Citizen Review Board			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	1,637,975	1,663,781	1.58%
Total	\$1,637,975	\$1,663,781	1.58%

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	982,923	1,001,384	18,461
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	0	0	0
Benefits (Group Health, Retirement, and Other)	209,915	198,516	(11,399)
TOTAL PERSONNEL	1,192,838	1,199,900	7,062
Purchased / Contracted Services	358,392	383,392	25,000
Supplies	52,502	52,502	0
Capital Outlays	0	0	0
Interfund / Interdepartmental Charges	3,450	3,005	(445)
Other Costs	24,982	24,982	0
Other Financing Uses	5,811	0	(5,811)
TOTAL OTHER EXPENSES	445,137	463,881	18,744
TOTAL PERSONNEL AND OTHER EXPENSES	\$1,637,975	\$1,663,781	\$25,806

Major year-over-year changes:

- Continue promotion and retention opportunities for staff through restructuring
- Continue professional training for the board.
- Continue to provide additional citizen access for complaint filing



Q & A

THANK YOU





APPENDIX

FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of the Atlanta Citizen Review Board	14.00	14.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00
Total	14.00	14.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00

FY2025 Budget Changes By Office



Budget Changes by Office

Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of the Atlanta Citizen Review Board	1,637,975	1,663,781	25,806	0	0	0	1,637,975	1,663,781	25,806
Total	\$1,637,975	\$1,663,781	\$25,806	0	0	0	\$1,637,975	\$1,663,781	\$25,806