

Atlanta Citizen Review Board

FY23 Proposed Budget Review

MAY 17, 2022



FY22 Highlights

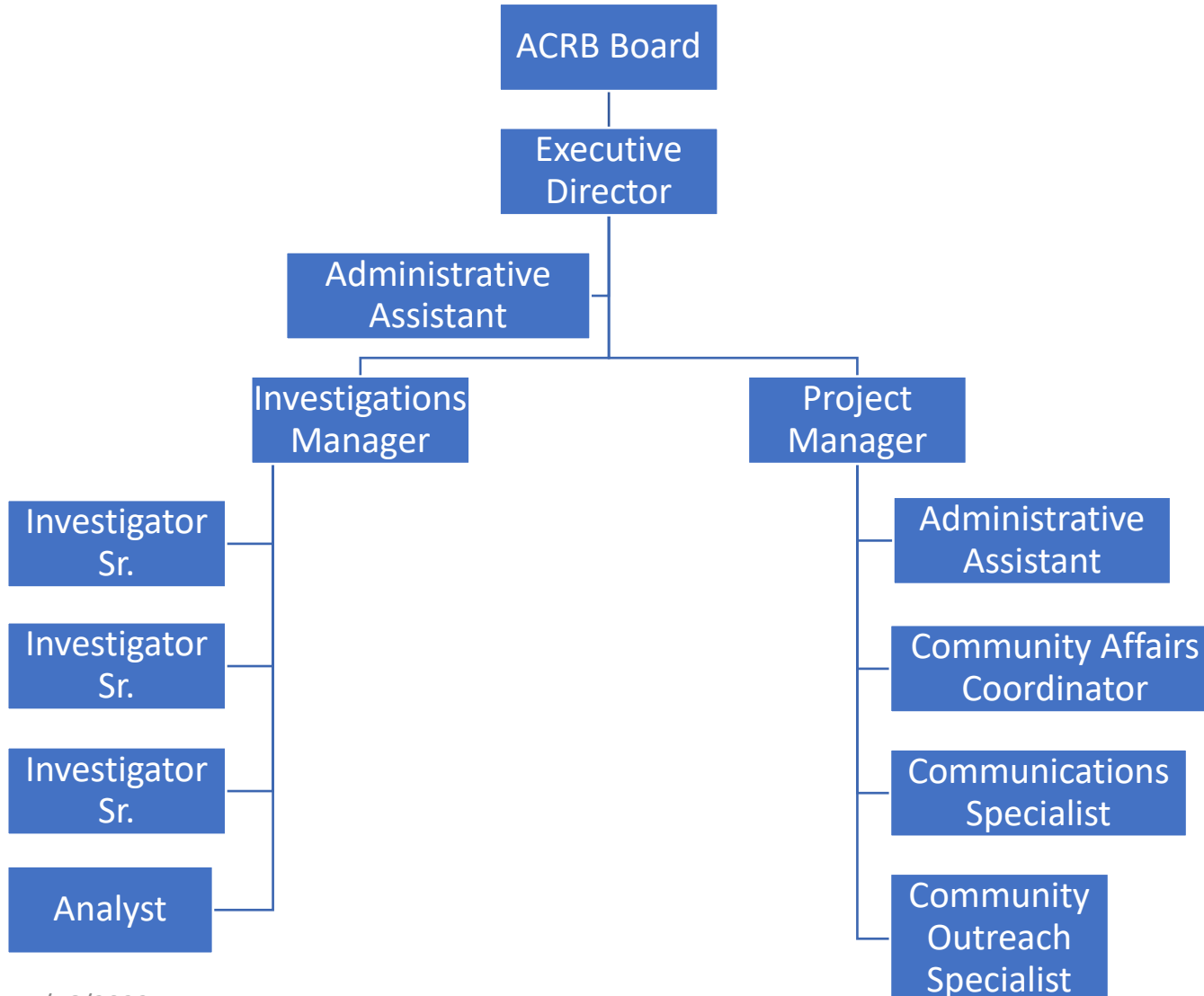


- Conducted intake on 129 complaints
- Completed 63 full investigations
- Board adjudicated 33 complaints, containing 3108 pages of investigative documents; Board fully or partially sustained 37% of the complaints.
- Participated in Atlanta Police Leadership Institute Program
- Conducted 154 outreach activities
- Held 11 virtual monthly Board meetings and 3 special call meetings; Board member attendance was exceptional.
- Resumed direct contact outreach activities.
- Participation in numerous media interviews, and local and national panel presentations and discussions.
- Increased use of social media and mass media – TV, Radio, Billboards, etc.



- Conducted Board member training to prepare for new Review Panel process.
- Resumed ACRB mobile unit visibility.
- Maintained positive working relationships with Atlanta Police and Corrections Departments.
- Implemented Educator’s Fellows Program to educate Atlanta Public School youth on police interactions.
- Filled one 18–30-year Board seat vacancy.
- Contacted by several local and out of state areas for assistance with starting oversight in their areas.
- Participated in 3 panel presentations and discussions with GA State Representative Sandra Scott on her legislative paper, Ethical Policing Act.

FY23 Organizational Structure



Summary of FTE Count

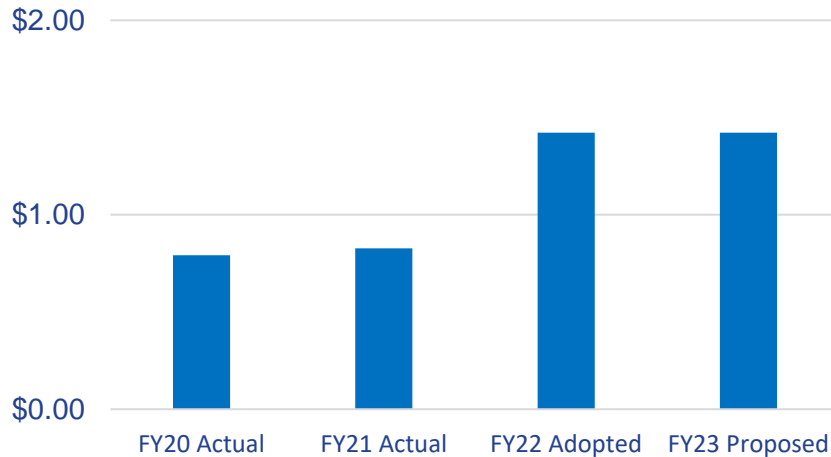


FTE	FY2022	FY2023
Active	10	12
Vacant Funded	2	0
Vacant Unfunded	2	2
Total	14	14

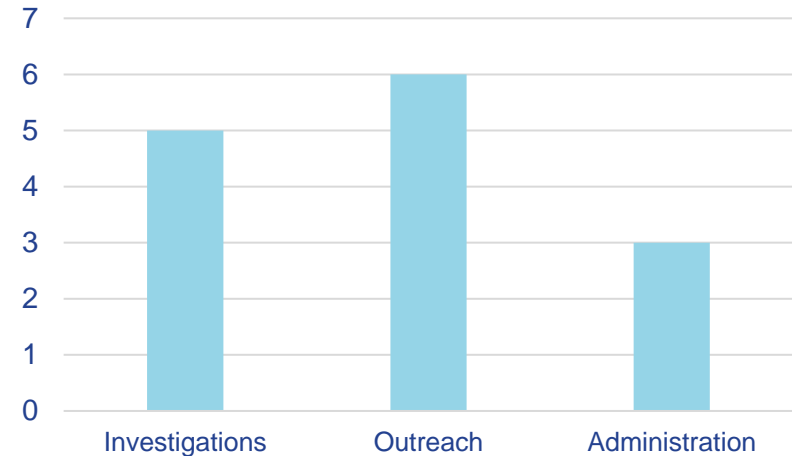
Summary of Current Operations



Budget trend



FY23 headcount breakdown



Operational areas

1. Investigations/Mediations
2. Board Operations
3. Community Engagement

Key metrics

1. Received Complaints/Investigations
2. APD Chief Percentage of Discipline on ACRB Sustained Complaints
3. Number of Board Determinations
4. Number of Sustained Complaints
5. Number of community engagement activities

FY2023 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 978,420
Purchased / Contracted Services	\$ 358,391
Supplies	\$ 52,502
Capital Outlays	\$ 0
Interfund/ Interdepartmental Charges	\$ 1,570
Other Costs	\$ 24,982
Debt Service	\$ 0
Other Financing Uses	\$ 6,195
General Fund Budget	\$ 1,422,060

FY2023 Additional Requested Funding



Major Category	Requested Funding
Personnel and Employee Benefits	\$ 65,000
Purchased / Contracted Services	\$ 141,000
General Fund Budget	\$ 206,000

Personnel – employee retention

Purchased Contracts – Increase Board member stipends, Contractors (Board training, Community Survey, Legal Analyst, Educators Fellows Program for youth, and case management system expansion)

Key Metrics for FY23



Key program 1 Investigations

FY22/23 metrics and results

- # of Complaints - 129
- # of Completed Investigations - 63

FY23 benchmark/s

- # of Complaints - 130
- # of Completed Investigations - 55

Key program 2 Board

FY22/23 metrics and results

- Board Sustained Rate – 37%
- % of Chief's Agreement - --

FY23 benchmark/s

- Board Sustained Rate – --
- % of Chief's Agreement – 75%

Key program 3 Community Engagement

FY22/23 metrics and results

- # of community engagements - 154

FY23 benchmark/s

- # of community engagements - 150

Department's Basic Plan of Operation for FY23



Personnel Deployment Strategies

- Reduce the loss of talent. Utilize the new FTEs to increase community engagement and proactive work; maintain current level of service delivery; reduce investigative timelines
- Employees working hybrid work arrangements; Move into new office space to allow better working conditions and suitable space for operations.
- Continue to provide effective civilian oversight of APD and ACD officers.

Contracts/ Agreements

- Professional Services – Legal, Academia, Community Consultants
- IA Pro, Transcription, Training, Fleet Mgmt
- Technology Services
- Contracts will allow the agency to pursue investigation and community engagement and support initiatives with the assistance of professionals with expertise.

Supply & Other Costs Charges

- Mass media, printing, agency merchandise, community event charges
- Board Member Stipends, Annual Conference, Board Training,
- Costs are related to the board member expenses and costs associated with community awareness building activities.

Summary of Key Deliverables and Intended Benefits to the City



Key Program 1: Investigations

Integrity, Open, Accessible,
Transparent, Responsive,

- Thoroughly and timely complaint investigations
- Public Reporting of Agency complaint data
- Timely communication of complaint decisions and actions
- Investigator professional development
- Continue to build out mediation program
- Increase trend analysis and communication with APD

Key Program 2: Board Transparent, Engaged, Responsive

- Continue Board member training
- Implement Board review panels
- Maintain full board strength
- Increase Board member community engagement

Key Program 3: Community Engagement

Active, Present, Responsive,
Accessible

- Continue to build awareness of the agency
- Implement new programs - ACRB Truth and Healing Circles, ACRB Educators Program
- Expand current community engagement activities – social media, mass media, direct community engagement, use of agency-wrapped vehicles.
- Continue to develop collaborative partnerships
- Public Reports