



# ATLANTA CITIZEN REVIEW BOARD

## FY2026 PROPOSED BUDGET REVIEW

*Budget Hearing: May 7<sup>th</sup>, 2025 @ 2pm*

# FY2026 Year in Review and Look Ahead



## Current Accomplishments (FY25)

1. One Safe City – Received and processed 219 complaints through Intake
2. One Safe City – Assigned 116 complaint investigations
3. One Safe City – APD agreed with 75% of the ACRB sustained allegations findings, and APD imposed discipline on 76% of the sustained findings.

## FY26 What's New and Improved

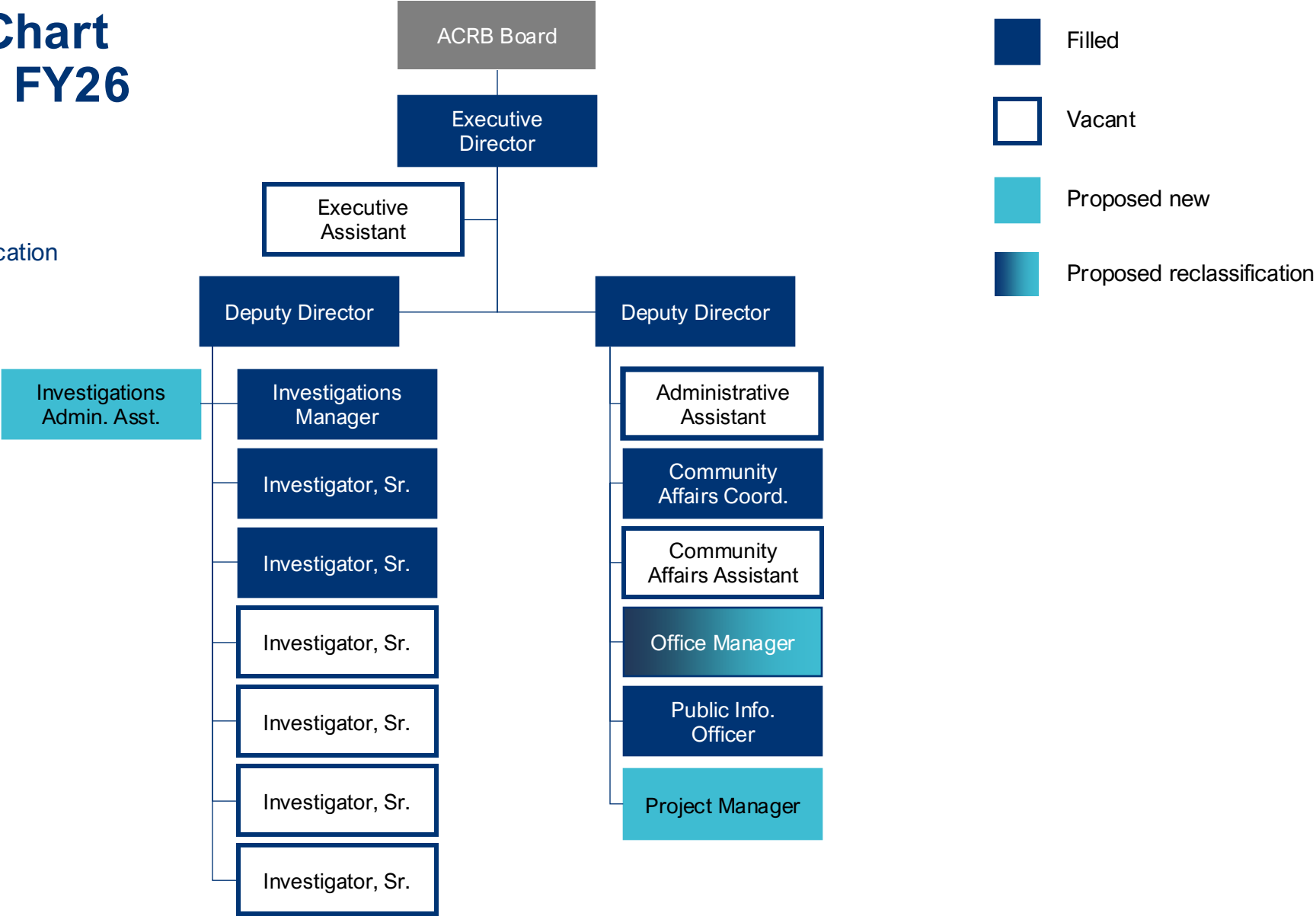
1. One Safe City – Memorandum of Understanding between ACRB and APD
2. One Safe City – Additional Investigative Staff (25-C-1045)
3. One Safe City – Kick off for annual community survey

# Organizational Chart

## ACRB Proposed FY26

As of April 24, 2025

Filled: 9 with 1 proposed reclassification  
Vacant: 7  
New: 2  
Total Proposed FTEs: 18



# FY25 - FY26 Variance Explanation

## Overview of FY25 - FY26 Changes

Proposed increase (\$685.5K) will support full staffing and resource needs. Increase to salaries (\$574K) fully fund all current roles, two new roles, and one role reclassification. Increase in Purchased / Contracted Services (\$111.5K) will fund expanded office space to meet return to office requirements as well as software needs through Axon.

| #  | Department Line Item                      | FY24 Actual      | FY25 Budget      | FY26 ACRB Recommended Budget | FY25 to FY26 Changes | Variance Explanation  |
|----|---|------------------|------------------|------------------------------|----------------------|---|
| 1  | Salaries, Regular                         | 810,071          | 995,612          | 1,569,612                    | 574,000              | <i>Additional funding for 7 current FTE roles, 2 new roles, 1 role reclassification, and 3 market increases</i> |
| 2  | Salaries, Extra Help                      | 0                | 5,772            | 5,772                        |                      |   |
| 3  | Overtime                                  | -                | -                | -                            |                      |   |
| 4  | Pen Cont Gen Emp Pen Fd                   | 59,858           | 54,780           | 54,780                       |                      | <i>There will be a variance here but need DOF to review.</i>  |
| 5  | Defined Contribution                      | 42,593           | 26,652           | 26,652                       |                      | <i>There will be a variance here but need DOF to review.</i>  |
| 6  | Other Personnel Costs                     | 155,968          | 117,084          | 117,084                      |                      |   |
| 7  | Purchased / Contracted Services           | 197,530          | 383,392          | 494,892                      | 111,500              | <i>Expanded office space and Axon Contract (Agency was not included in original contract with Axon)</i>         |
| 8  | Supplies                                  | 87,714           | 52,502           | 52,502                       |                      |   |
| 9  | Interfund / Interdepartmental Charges     | 1,906            | 3,005            | 3,005                        |                      |   |
| 10 | Other Costs                               | 20,150           | 24,982           | 24,982                       |                      |   |
| 11 | Merged Categories                         | 45,701           |                  |                              |                      |   |
|    | <b>Total Personnel and Other Expenses</b> | <b>1,380,765</b> | <b>1,663,781</b> | <b>2,349,281</b>             | <b>685,500</b>       |   |

Note: "Merged Categories" contains accounts 6110146, 5317005, 5414002, 5314001, and 5127004



# FY2026 ACRB Proposed Position Count vs. Current Count By Fund (FTE)

| Headcount                           |        |         |       |
|-------------------------------------|--------|---------|-------|
| Fund                                | Filled | Vacant* | Total |
| General Fund (1001) (current)       | 9      | 7       | 16    |
| General Fund (1001) (ACRB proposed) | 9      | 9       | 18    |

*\*2 of these are new to FY2026 budget  
Filled FTEs as of April 24, 2025*

*See detailed organizational chart in appendix.*

*\*Vacant and Total numbers do not include the 2 proposed positions.*

# FY2026 Proposed Budget (*General Fund*)



## Atlanta Citizen Review Board

| Fund                   | FY2024<br>Actuals | FY2025<br>Adopted | FY2025<br>Projections<br>(As of 2 <sup>nd</sup> Quarter) | FY2026<br>Proposed<br>(DOF) | FY2026<br>Proposed<br>(ACRB) | Variance<br>(Proposed vs.<br>Adopted –<br>DOF) | Variance<br>(Proposed vs.<br>Adopted –<br>ACRB) | %<br>Adopted<br>Budget<br>(DOF) | %<br>Adopted<br>Budget<br>(ACRB) |
|------------------------|-------------------|-------------------|--|-----------------------------|------------------------------|--|---|---------------------------------|----------------------------------|
| General Fund<br>(1001) | \$1,380,765       | \$1,663,781       | \$1,404,480  | \$1,736,370                 | \$2,349,281                  | \$72,589                                       | \$685,500                                       | 4%                              | 41.2%                            |

See FY25 - FY26 Variance Explanation and FY26 Personnel Funding Requests detail in appendix.



# Q & A

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# THANK YOU





# Appendix

# Budget Enhancement Ask for FY26: Increase of \$685.5K over FY25

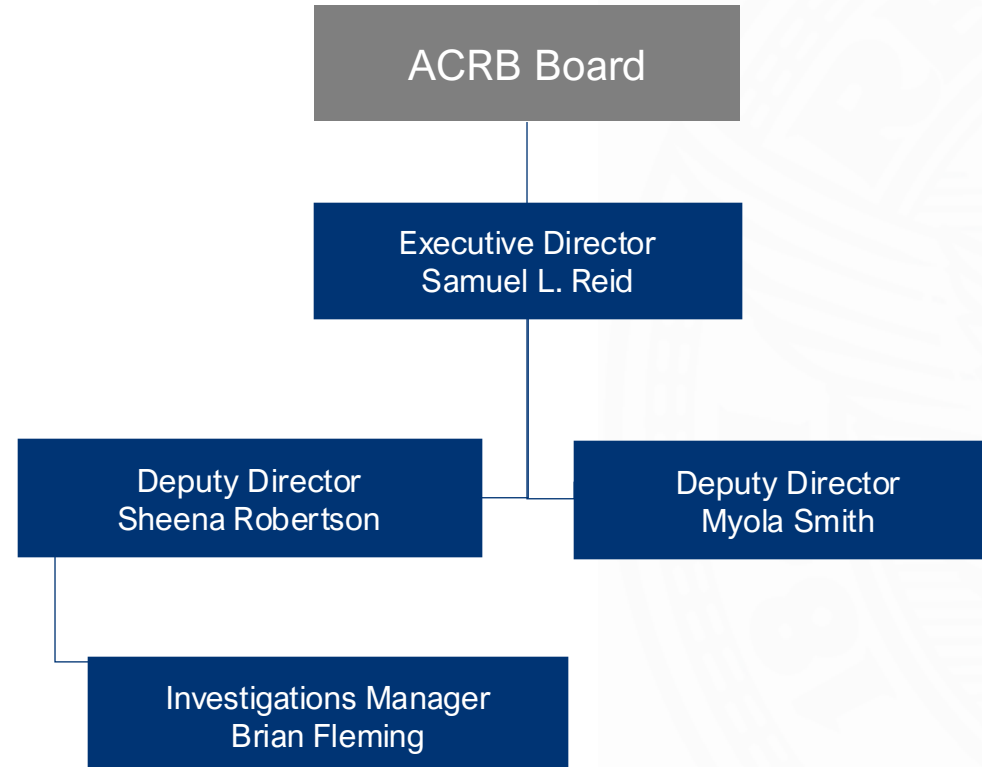
## Results of Analysis

|                      |  |  |
|----------------------|--|--|
| Alignment            | Program activities are aligned with an Atlanta Citizen Review Board that reaches out to the community to encourage dialogue and, holds the police force accountable through investigations and board oversight.  |  |
| Staffing Levels      | There were 16 positions authorized for this program in FY25. We are requesting 2 more FTEs for FY26.   |  |
| Measures             | Current (filled): <ul style="list-style-type: none"><li>- The current number of investigators to police is 1:880</li><li>- The current number of investigators to total complaints is 1:110</li><li>- The current number of investigators to complaints assigned is 1:58</li></ul>   | Proposed: <ul style="list-style-type: none"><li>- The proposed number of investigators to police is 1:293</li><li>- The proposed number of investigators to total complaints is 1:37</li><li>- The proposed number of investigators to complaints assigned is 1:19</li></ul> |
| Budget Impact        | This proposal would increase the budget by 41% to \$2,349,281.   |  |
| Program Operations   | <ol style="list-style-type: none"><li><b>Community Outreach.</b><br/><u>Request:</u> Provide \$181,000 over FY25 levels to fully fund outreach staff including a community affairs assistant, administrative assistant, project manager and business manager</li><li><b>Investigations.</b><br/><u>Request:</u> Provide \$338,000 over FY25 levels to fully fund a staff of 6 investigators, an investigator manager, and an investigations administrative assistant at the increased market salary</li><li><b>Oversight (ACRB Board).</b><br/><u>Request:</u> Provide \$55,000 to hire for the vacant Executive Assistant role to support executive leadership and board accountability</li></ol> |  |
| Return on Investment | The proposed budget will equip the ACRB with a staffing level that is commensurate with other citizen review boards around the nation (per our benchmarking research) and prepare the ACRB for the upcoming increase in OIS investigations.  |  |

*Note: Number of complaints is the FY2024 figure.*

# FY2026 Organizational Structure Chart

(Abbreviated)



# FY26 Salaries Requests

## FY26 Request to Fund

ACRB is requesting \$574,000 for FY26 to fill and fund 7 FTE positions, 3 market increases, 2 new positions, 1 position reclassification.

| #  | Position Title                                  | Vacant or Filled         | FY 2026 Additional Requested Funding | Reason for Funding Request                      |
|----|---|--------------------------|--------------------------------------|---|
| 1  | Investigator Manager                            | Filled                   | 10,000                               | Market increase by \$10,000                     |
| 2  | Investigator 1                                  | Filled                   | 8,000                                | Market increase by \$8,000                      |
| 3  | Investigator 2                                  | Filled                   | 15,000                               | Market increase by \$15,000                     |
| 4  | Investigator 3                                  | Vacant                   | 65,000                               | Fund position, including market increase        |
| 5  | Investigator 4                                  | Vacant                   | 65,000                               | Fund position, including market increase        |
| 6  | Investigator 5 ( <i>approved as of 1/2/25</i> ) | Vacant                   | 65,000                               | Fund position, including market increase        |
| 7  | Investigator 6 ( <i>approved as of 1/2/25</i> ) | Vacant                   | 65,000                               | Fund position, including market increase        |
| 8  | Executive Assistant                             | Vacant                   | 55,000                               | Fund position                                   |
| 9  | Community Affairs Assistant                     | Vacant                   | 48,000                               | Fund position                                   |
| 10 | Administrative Assistant                        | Vacant                   | 45,000                               | Fund position                                   |
| 11 | Investigations Administrative Assistant         | New Position Request     | 45,000                               | New position requested                          |
| 12 | Project Manager                                 | New Position Request     | 73,000                               | New position requested                          |
| 13 | Business Manager I                              | Filled, Reclassification | 15,000                               | Reclassify office manager to Business Manager 1 |
|    | <b>Total</b>                                    |                          | <b>574,000</b>                       |   |