

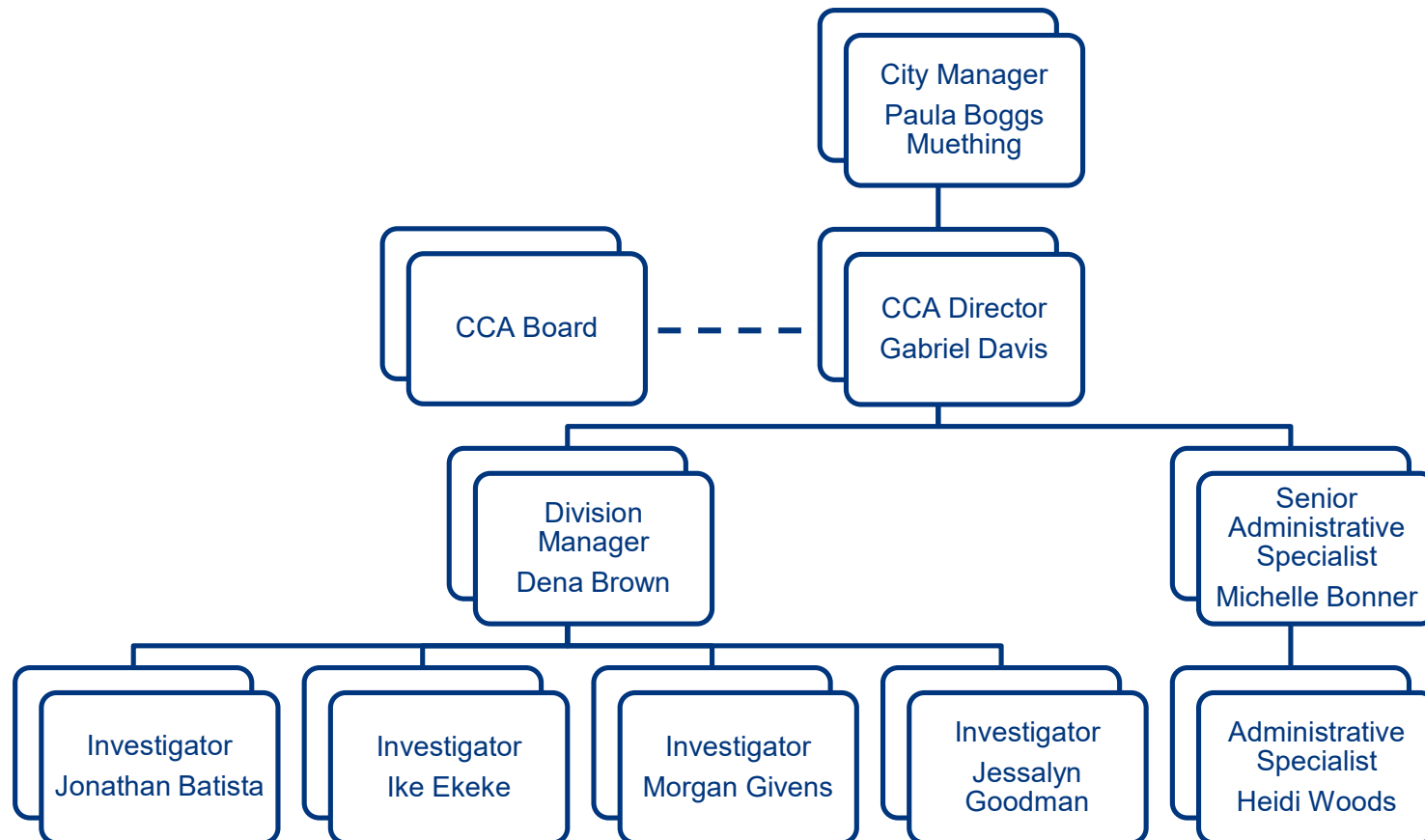


Citizen Complaint Authority Budget Presentation

Budget & Finance Committee

March 8, 2021

Citizen Complaint Authority Department Budget Summary Organization Chart



Citizen Complaint Authority Department Budget History

General Fund Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	468,020	486,059	483,810	504,970	580,902
Fringe Benefits	156,030	157,727	159,880	158,410	219,054
Non-Personnel Expenses	21,560	29,262	26,820	28,250	99,084
Total	\$ 645,610	\$ 673,048	\$ 670,510	\$ 691,630	\$ 899,040

Citizen Complaint Authority Anticipated Budget Submission

Anticipated Operating Budget
Submission
FY 2022

<u>Object</u>	<u>FY21 Budget Original Authorization</u>	<u>FY22 Operating Budget Request</u>
7100: Personnel Services	\$ 580,902.00	\$ 679,238.00
7200: Contractual Services	\$ 86,454.00	\$ 36,590.00
7300: Materials and Supplies	\$ 11,480.00	\$ 16,290.00
7400: Fixed Charges	\$ 1,150.00	\$ 1,160.00
7500: Benefits	\$ 219,054.00	\$ 206,796.00
TOTALS	\$ 899,040.00	\$ 940,074.00

Citizen Complaint Authority Anticipated Budget Submission

- **CCA's Operating Budget submission for FY 2022/2023 is also expected to include a request for additional funding for:**
 - **Three (3) additional Investigators**
 - **Two (2) additional Administrative Specialists**
 - One for community engagement
 - One for research and data analysis
 - **Salaries & benefits for additional FTEs = \$460k annually**

Citizen Complaint Authority Department Significant Issues Staffing

- CCA has significant responsibilities, both under law, and to our community:
 - Timely investigations of serious police interventions (including police shootings) and citizen complaints of police misconduct
 - Policy review, analysis, and recommendation
 - Data analysis
 - Problem solving and mediation
 - Community engagement
 - Annual reporting requirements
- CCA currently has five (5) investigators and two (2) administrative staff, including two new hires included in the FY 2021 Approved Budget.

Citizen Complaint Authority Department Significant Issues Staffing

- New staff will allow CCA to eliminate its case backlog in FY 2022 and complete investigations in the timeframe required by law.
 - Current caseload of approximately 140 open cases
 - Current backlog of approximately 130 cases (older than 90-day legal deadline) as of March 1, 2021
 - Experienced investigators have over 50 cases each.

Citizen Complaint Authority Department Significant Issues Staffing

- Without new investigators, conservative estimates do not have CCA being compliant with the law (i.e., within 90 days on *all* investigations) until well after 2022 and possibly into early 2024.

Citizen Complaint Authority Department Significant Issues Staffing

- Additional administrative staffing support would facilitate critical community engagement; pattern analysis; data analysis; and mediation.
- New administrative staff are essential to preventative and restorative justice goals.

Citizen Complaint Authority Department Significant Issues Staffing

- Current administrative duties include the following (among others):
 - Complaint intake support
 - Budget, ETS, and Procurement liaison functions
 - CCA database management (maintenance, reporting, etc.)
 - Public records request management
 - CCA Board administrative support
 - Graphic design, social media, and website management
 - Annual and Pattern Report creation
- Ability to meet other goals of CCA challenged by current duties, capacity, and expertise.

Citizen Complaint Authority

Department Significant Issues

Miscellaneous

CCA requires at a minimum \$9,000 for the following non-personnel expenses:

- Information dissemination equipment and materials to allow CCA to provide citizens and communities with CCA outreach information
- Computer equipment and supplies for investigators and staff

QUESTIONS?