



Atlanta Police Department

FY20 Proposed Operating Budget: \$247,774,916

General Fund \$204,754,624
Enterprise Funds \$43,020,292

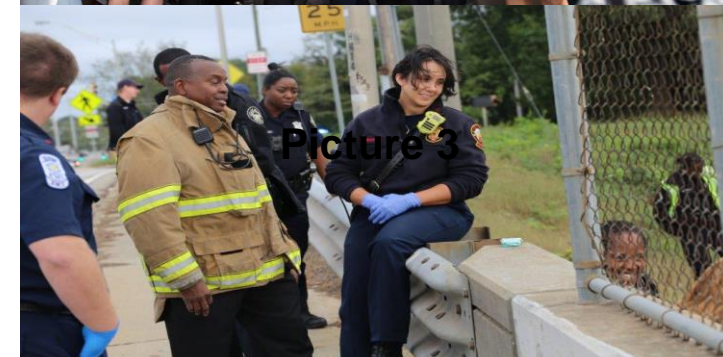
FY15 Budget
\$212,822,369



FY20 Budget
\$247,774,916

FY20 Strategic Initiatives and Investments

- Reduce violent crime and the number of homicides by focusing on targeted crimes and violent repeat offenders
- Invest in employee development: hiring, training, retention and compensation
- Expand APD's youth involvement through its At- Promise Center(s) and P.A.L.
- Leverage technologies to more effectively focus crime fighting efforts



Picture 3



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<i>FY15 Budget</i>	➔	<i>FY20 Budget</i>
\$212,822,369		\$247,774,916

- FY20 Key Metrics
- Part I Crime Data : Down 7%
 - Recruitment : Hiring up 30% increase over same time last year.
 - Open 2 Additional At-Promise Center(s)
 - Body-Worn Camera Expanded Deployment





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Financial summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet and Capital	FTEs
General Fund	\$194.06M	\$196.13M	\$204.75M	\$180.67M	\$12.97M	\$11.12M	1953
Aviation Fund	\$20.53M	\$19.67M	\$21.91M	\$20.85M	\$0.53M	\$0.53M	227
Watershed Fund	\$0.16M	\$0.08M	\$0.16M	\$0.16	\$0	\$0	2
E911 Fund	\$19.49M	\$18.49M	\$19.59M	\$11.65M	\$7.94M	\$0	191
Total – All Funds	\$234.22M	\$234.37M	\$246.41M	\$213.33M	\$21.43M	\$11.65M	2373



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Operational summary

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	Personnel	Contracts	Supplies	FTEs
Office of the Chief	\$9.35M	\$15.60M	\$12.04M	\$0.52M	\$0.08M	55
Field Operations	\$97.37M	\$112.09M	\$103.95M	\$2.93M	\$0.21M	1080
Criminal Investigations	\$34.45M	\$27.34M	\$26.19M	\$0.17M	\$.07M	309
Community Services	\$22.35M	\$20.43M	\$15.80M	\$2.98M	\$0.33M	201
Support Services	\$24.50M	\$23.41M	\$16.82M	\$2.91M	\$2.76M	235
Strategy and Special Projects	\$6.04M	\$5.89M	\$5.87M	\$0.02M	\$0.003M	73



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