



DEPARTMENT OF POLICE

FY22 Proposed Budget Review

Rodney Bryant, Chief of Police

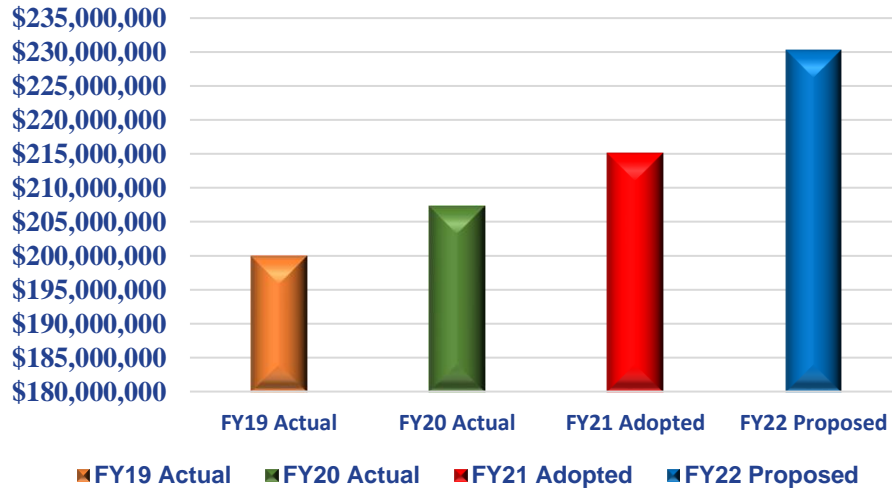
May 13, 2021



Summary of Current Operations



General Fund Budget Trend



General Fund	Proposed Budget	Allocation
Personnel Services	198,247,140	86%
Purchased/Contract Services	9,996,692	4%
Supplies	3,455,602	2%
Capital Outlays	5,600,442	2%
Interfund Charges	9,339,503	4%
Other Costs	439,514	0%
Other Financing Uses	3,155,431	1%
Total	230,234,324	100%

Operational Areas

- Field Operations
- Criminal Investigations
- Community Services
- Contingency Operations
- Support Services
- Strategy & Special Projects

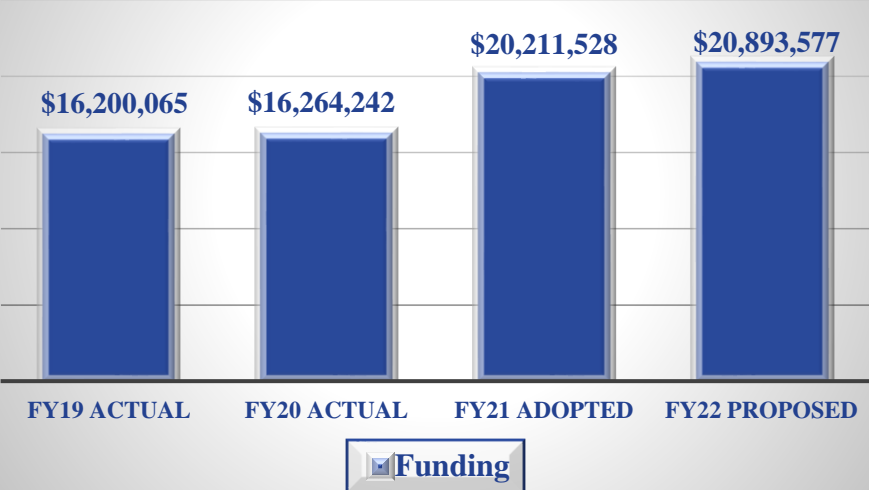
Key Metrics

- Part I Crime
- License & Permits
- Code Enforcement
- Response Time
- Hiring & Retention
- Overtime Tracking

Summary of Current Operations



E911 Fund Budget Trend



E911 FUND FY22	PROPOSED BUDGET	ALLOCATION
Personnel Service	12,132,101	58%
Purchased/Contract Services	8,284,062	40%
Supplies	477,414	2%
Capital Outlays	0	0%
Interfund Charges	0	0%
Other costs	0	0%
Other Financing Uses	0	0%
Total	20,893,577	100%

Highlights

- Pay Increase
- Technology upgrades
- Hiring & Retention
- CAD Upgrade

FY21 HIGHLIGHTS



PAL Athletics



AT-Promise Program



PAWS



Nashville PD Meeting



Academy Recruits



Newnan Outreach





Key Metrics For CY22

Part I Crimes

- **CY21/22 Metrics**
- **Homicides**
- **Auto Theft**
- **Larcenies**
- **Aggravated Assaults**
- **Partnerships**
- **Crime Data Tracking**

Community Impact

- **CY21/22 Metrics**
- **Code Enforcement**
- **License & Permits**

Technology

- **CY21/22 Metrics**
- **New CAD Implementation**
- **Process Enhancements**
- **Use Of Force Tracking & Digitized**
- **Public Facing Dashboard**

Key Metrics For CY22



Personnel Deployment Strategies

- **Changes in Personnel**
 - Licenses and Permits
 - Repeat Offender Program
 - Crime Scene
 - E-911
- **Phase IV Pay Increase To Closeout Mercer Study**
- **Retention Bonus**
- **Challenges With Overtime Expense**

Contracts/Agreements

- **Key Contracts/Agreements**
 - Technology
 - Leases
 - Radio System
 - VIC Maintenance & Storage
 - Specialized Unit Operations (Mounted, K9 & Air Units)
 - Helicopters
 - Microsoft Licenses
 - HVAC Repairs

Supply & Other Costs Charges

- **Key Contracts/Agreements**
 - Body Camera
 - Uniforms
 - Operational Supplies

Summary Of Key Deliverables And Intended Benefits To The City



Key Program: Community Impacts

1st Tier Deliverables

- Centralization Of CID
- Street Racing
- PAD –Policing Alternatives Diversion (Training)
- License & Permits
- Operation Phoenix
- Community Engagements
- Townhall
- Community Advisory Board
- Faith Based Quarterly Meetings

Key Program: APLI & Academy Enhancements

2nd Tier Deliverables

APLI- Atlanta Police Leadership Institute

- Revamp Of Leadership Program
- Enhanced Community Engagement Module
- Mentoring Program
- Expanded Content And Hours

Academy

- Duty To Intervene
- Pursuit Intervention Pilot (GPS Tracking)
- Temporary Academy
- New Academy

Key Program: PERF Police Executive Research Forum

3rd Tier Deliverables

- Policy Reviews
- Training review
- ICAT Training
- Crime Analysis Enhancement
- Reviews:
 - Recruitment & Retention
 - Officer Wellness
 - Interdepartmental Communications