DEPARTMENT OF POLICE

FY23 Proposed Budget Review

Rodney Bryant, Chief of Police

May 17, 2022

Mission Statement

The mission of the Atlanta Police Department is to create a safer Atlanta by reducing crime, ensuring the safety of our residents and building trust in partnership with our community.

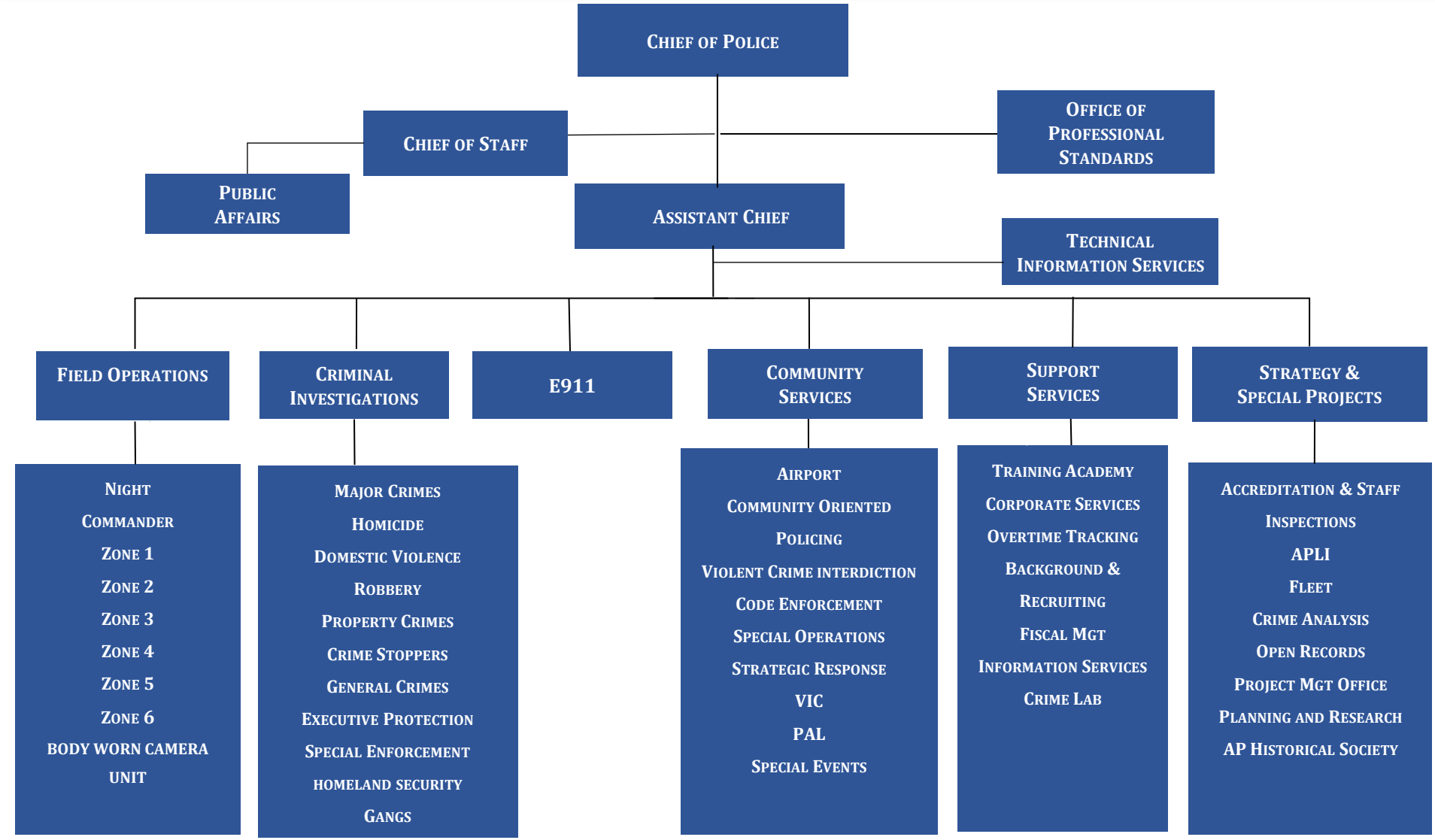
Vision Statement

We are a source of pride for the residents of Atlanta, admired among law enforcement agencies worldwide, recognized for our professionalism, integrity, and service to our communities.

Core Values

Professionalism - Taking pride in our actions, duties, development, and appearance
Integrity - Adhering to moral and ethical principles at all times
Commitment - Striving for excellence, accountability and effectiveness in our performance
Courage - Instilling trust and standing for justice in the face of danger

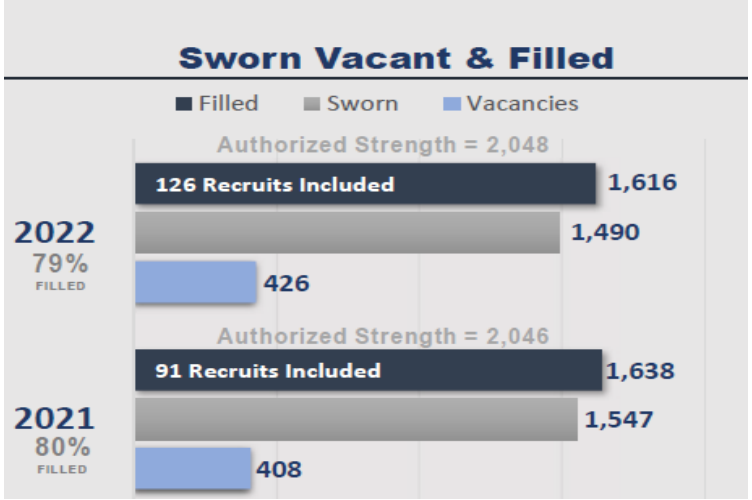
Organizational Chart



Summary of FY22 Budget

FY2022 – YTD March 2022

General Fund	Budget	Encumbrances	Actuals	Funds Available	% of Available
Personnel Services	$198,247,143	$0	$148,300,082	$49,947,061	25%
Purchased/Contract Services	$11,076,632	$4,327,382	$6,734,631	$14,619	0%
Supplies	$3,448,364	$2,285,998	$2,912,997	-$1,750,631	-51%
Capital Outlays	$5,627,737	$4,366,577	$18,803	$1,242,357	22%
Interfund Charges	$9,339,503	$0	$6,383,654	$2,955,849	32%
Other Costs	$439,514	$0	$14,494	$425,020	97%
Other Financing Uses	$3,155,431	$0	$2,099,068	$1,056,363	33%
Total	$231,334,324	$10,979,958	$166,463,729	$53,890,637	23%



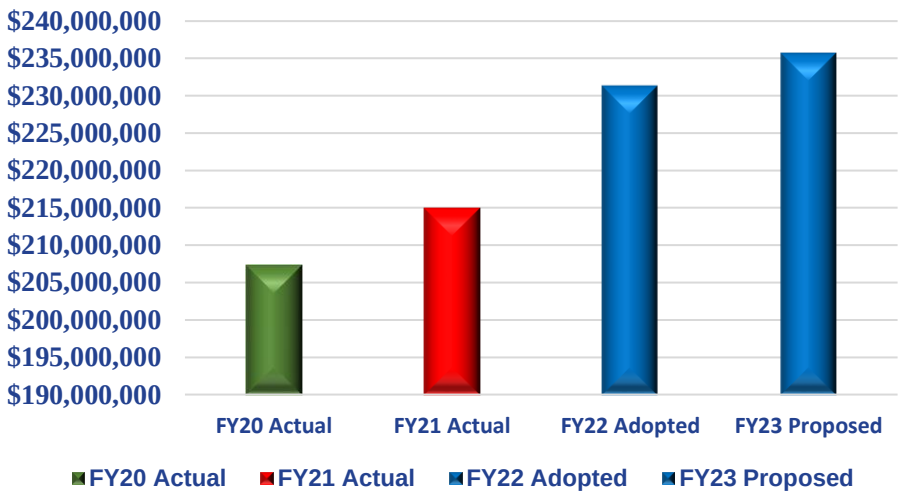
As of 3/31/2022

All Funds	Filled	Vacant	Total
Sworn	1,616	426	2,042
Civilian	414	191	605
Recapture/520/Extra Help	72	0	72
Total	2,102	617	2,719

As of 3/31/2022

Summary of FY2023 Operations

General Fund Budget Trend



General Fund	Proposed Budget	Allocation
Personnel Services	202,309,871	86%
Purchased/Contract Services	11,392,570	5%
Supplies	3,676,552	2%
Capital Outlays	5,527,741	2%
Interfund Charges	8,704,463	4%
Other Costs	134,328	0%
Other Financing Uses	3,948,781	2%
Total	235,694,306	100%

Operational Areas

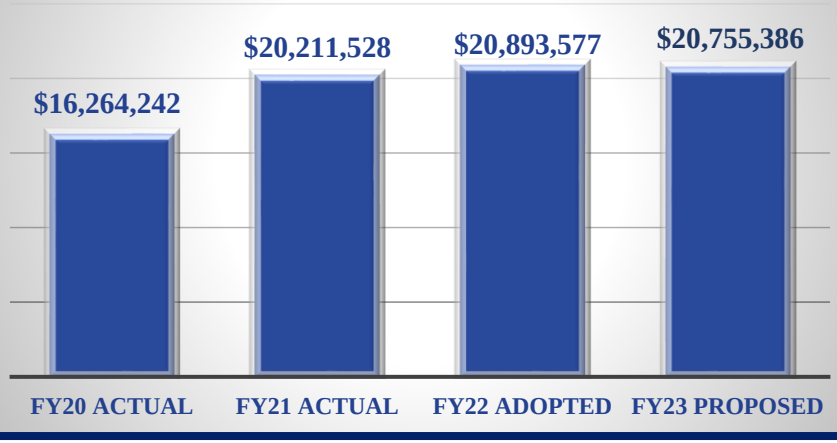
Field Operations
Criminal Investigations
E911
Community Services
Support Services
Strategy & Special Projects
Technical Information Services

Key Metrics

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

Summary of E911 Operations

E911 Fund Budget Trend



E911 Fund	Proposed Budget	Allocation
Personnel Service	11,449,460	55%
Purchased/Contract Services	8,997,862	43%
Supplies	103,064	1%
Capital Outlays	0	0%
Interfund Charges	0	0%
Other costs	105,000	1%
Other Financing Uses	0	0%
Total	20,775,286	100%

Highlights

Hiring & Retention

Infrastructure Upgrades

CAD Upgrade

Viper Upgrade

FY22 HIGHLIGHTS

Connect ATLANTA

Commission on Accreditation for Law Enforcement Agencies (CALEA) Reaccreditation

American Society of Crime Laboratory Directors (ASCLD) Accreditation

Atlanta Police Leadership Institute (APLI)

Phoenix Air Unit

Unity Place

Key Metrics For CY23

Part I Crimes

- CY22/23 Metrics
- Homicides
- Auto Theft
- Larcenies
- Aggravated Assaults
- Partnerships
- Crime Data Tracking

Community Impact

- CY22/23 Metrics
- Code Enforcement
- License & Permits
- 4th At-Promise Center
- Citizen's Police Academy

Technology

- CY22/23 Metrics
- Complete CAD Implementation
- Process Enhancements
- Use Of Force Tracking & Digitized
- Public Facing Dashboard
- Real Time Crime Center (RTCC)

Key Metrics For CY23

Personnel Deployment Strategies

- Changes in Personnel
  - Civilianization of Certain Areas
  - Licenses and Permits
  - Code Enforcement
  - Repeat Offender Program
  - E-911
- Challenges With Overtime Expense
- Federal Taskforce

Contracts/ Agreements

- Key Contracts/Agreements
  - Technology
  - Leases
  - Radio System
  - RTCC Maintenance & Storage
  - Specialized Unit Operations (Mounted, Motors, K9 & Air Unit)
  - Helicopters
  - Microsoft Application and Licenses
  - Facility Repairs

Supply & Other Costs Charges

- Key Contracts/ Agreements
  - Body Camera
  - Uniforms
    - Specialized Equipment
  - 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

- APLI Tiers I – V
- Executive Leadership Training
- Enhanced Community Engagement Module
- Mentoring Program
- Peer Support
- 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
  - Employee Wellness
  - Interdepartmental Communications