

# ATLANTA POLICE DEPARTMENT

## Mission Statement

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

## Core Functions

- Public Safety
- Community Engagement
- Intelligence Analysis

## Summary of Operations

The Atlanta Police Department (APD) provides a myriad of professional services to the citizens of Atlanta. The Department's efforts are comprehensive with primary responsibilities to include uniform patrol operations, criminal investigations, community-based programs, administrative/technical support services and strategic development. The Atlanta Police Department serves as the City's control center for law enforcement related operations, with multiple precincts that serve as staging areas for emergency 911 responses. Additionally, the Department is the primary local law enforcement agency and provides service to Hartsfield-Jackson Atlanta International Airport (HJAIA). The Department works closely with Neighborhood Planning Units (NPU), independent community organizations, and business associations to best understand and meet the demands of the community it serves.

## Divisions/Offices Descriptions

*The Community Services Division (CSD)* encompasses units that are directly responsible for coordinating and facilitating Community Oriented Policing principles, Hartsfield-Jackson Atlanta International Airport (HJAIA) police functions, Special Operations, SWAT, and Code Enforcement Section operations.

*The Contingency Operations Division (COD)* is responsible for Homeland Security, researching, developing, planning and implementing a strategic force for all major events in the City of Atlanta. This

includes parades, protests, marches, rallies, large gathering permits, sporting and entertainment venues. The Division's responsibility is to ensure everyone involved in the event is safe and all constitutional guarantees are provided to those involved.

*The Criminal Investigations Division (CID)* consists of investigative units whose primary responsibility is to investigate and follow-up on crimes committed against persons or property in the City of Atlanta. This division includes Homicide, Narcotics, the Gang Unit, Special Victims, and the Fugitive Unit. CID is also responsible for the regulation of vehicles for hire including functions such as licensing, permitting and enforcing.

*The Field Operations Division (FOD)* is the uniformed patrol force of the City. Officers patrol the city streets, answer calls for service, and work with the community to solve trending problems. The Field Operations Division consists of six geographic patrol zones, Body Worn Camera Unit, APEX and the Night Commander, who is the ranking supervisor during late night shifts.

*The Strategy and Special Projects Division (SSP)* is responsible for coordinating and facilitating the department's strategic crime-fighting initiatives and implementing new technologies and projects. The division consists of the Video Integration Center (VIC), Planning & Research/Accreditation, Staff Inspections, Project Management, Open records, Crime Analysis, The Atlanta Retired Police Reserve (ARPR), and the Atlanta Police Leadership Institute (APLI).

*The Support Services Division (SSD)* provides administrative and logistical support to all divisions in the Atlanta Police Department. The division consists of Corporate Services, E911, Information Services, and the Training Academy.

## Goals

- Reduce crime through targeted enforcement of violent repeat offenders.
- Expand the At-Promise Center and Police Athletic League programs.
- Increase the department's technological footprint in economically challenged areas of the city.

## FY2020 Accomplishments

- The Atlanta Police Department achieved a 2% reduction in overall part 1 crimes in CY2019.
- The Atlanta Proactive Enforcement and Interdiction Unit (APEX) experienced a 11.26% increase in gun seizures in CY2019 compared to 2018 in targeted enforcement areas.
- Increased joint agency operations impacting crime reduction and closing of some problem locations.
- Implemented the Atlanta Crime Research Center (ACRC) in partnership with Georgia State University and the Atlanta Police Foundation.
- Conducted joint training for tactical response to critical events with our Atlanta Fire Rescue colleagues.
- Expanded the partnership of Special Victims Unit (SVU) with other metro law enforcement personnel to continue investigations into the Atlanta Sexual Assault Cold Case.
- Deployed 61 additional License Plate Readers (LPR's) and continued our goal of enhancing the Video Integration Center.
- Continued technology enhancements to the Video Integration Center camera footprint.
- The Police Athletic League (PAL) helped 120 youth during the summer camp program.
- Achieved a 50% increase in hiring over CY2018 through increased recruitment efforts.
- Achieved 98% Compliance of Body Camera usage.
- Atlanta PAL hosted its Annual Golf fundraiser with 88 participants.
- Continued the Hope Inside Financial Literacy program located within the Public Safety Headquarters to serve our employees in partnership with Operation Hope, SunTrust Bank, and the Atlanta Police Foundation.
- Conducted International Bias Based Diversity Training sessions for the International Law Enforcement Academy in Budapest, Hungary.
- Atlanta PAL participated in a Prom Dress Drive and the 8<sup>th</sup> Annual Toy Drive supporting local youth.

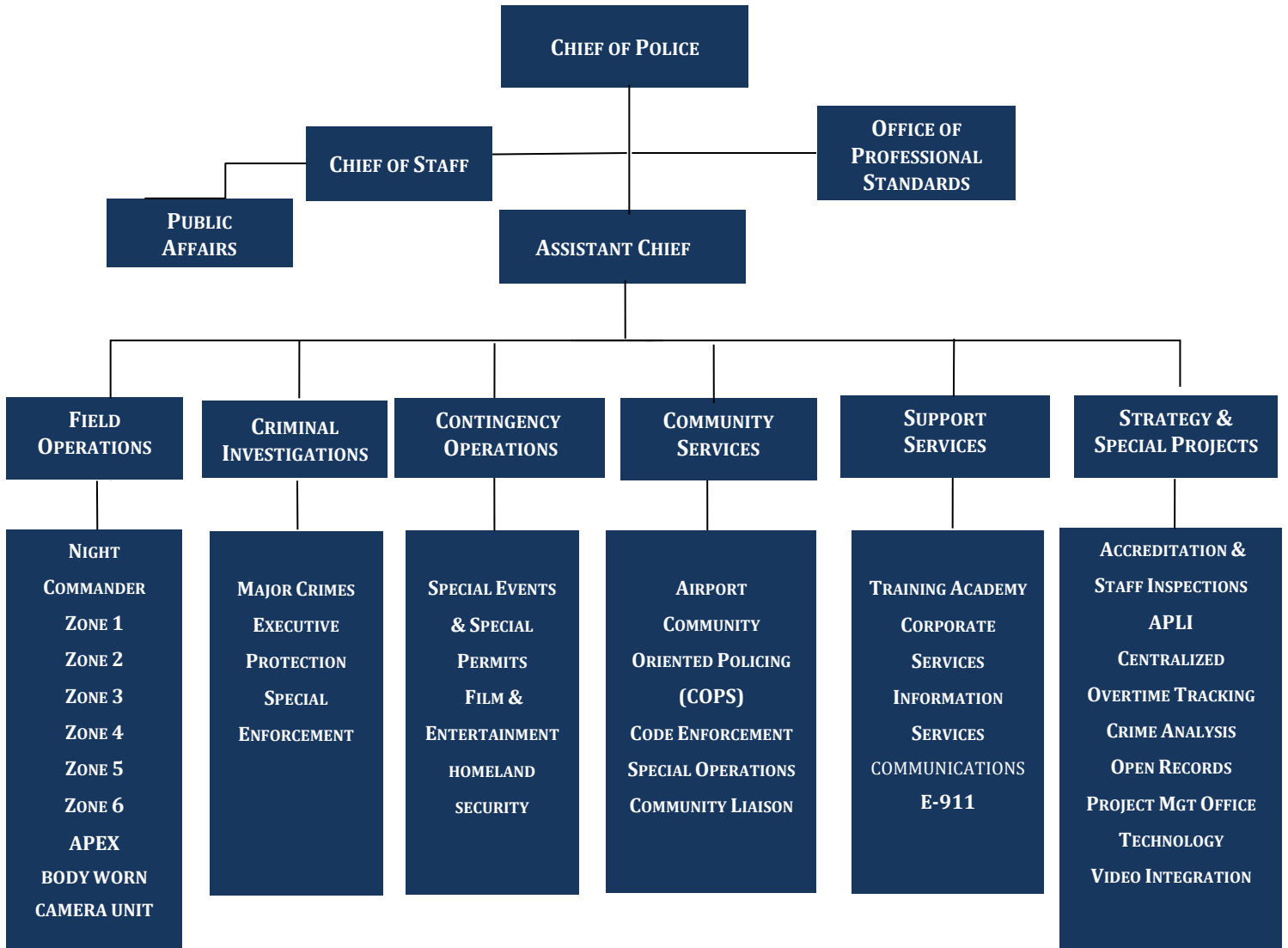
- Held monthly Clippers and Cops forums in different barbershops throughout the city.
- Received 3308 Crime Stoppers tips that led to 103 arrests and 13 weapons seized.
- Continued work with at-risk youth via the mentorship, group exercise, confidence building, and team building skills programs at the At-Promise Center.
- Participated in the groundbreaking of the 2<sup>nd</sup> At-Promise Center coordinated by the Atlanta Police Foundation.
- The E-911 Center continued to exceed the national standard of 90% of calls answered within 10 seconds achieving an average of 96%.

## FY2021 Proposed Program Highlights

- Open the new Zone 3 precinct.
- Open a 2nd At-Promise Center.
- Implement a new Computer-Aided Dispatch (CAD) System.
- Implement a new Report Management System (RMS).

# ORGANIZATIONAL CHART

*POLICE SERVICES*



# PERFORMANCE METRICS

## POLICE SERVICES

PERFORMANCE MEASURE	2018 ACTUALS	2019 ACTUALS	2020 TARGET	2021 TARGET
<b>Public Safety</b>				
Major Crimes Total	26,905	25,233	23,971	22,773
Homicide	88	99	94	89
Rape	245	233	221	210
Robbery	1,099	1,016	965	917
Aggravated Assaults	2,382	2,021	1,920	1,824
Burglaries	3,082	2,846	2,704	2,569
Larcenies	16,701	16,072	15,268	14,505
Auto Thefts	3,308	2,976	2,827	2,686
9-1-1 Call Volume	1,050,135	1,061,059	1,071,670	1,082,386
9-1-1 Call Answer Time, Less Than 10 Seconds	96%	96%	93%	93%
9-1-1 Call Dispatch, Overall Time (High Priority Calls)	2:20 min	2:40 min	2:40 min	2:40 min
Code Enforcement, New Cases Received	9,737	10,337	10,518	11,043
Code Enforcement, Compliance Resolution Cases Closed	146	122	143	225
Code Enforcement, Inspection Cases Closed	9,059	10,772	9,475	13,033

\*CALENDAR YEAR DATA



## FY21 OPERATING BUDGET HIGHLIGHTS

### Department Of Police Services

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	EXPENDITURES AND APPROPRIATIONS	FY21 BUDGET	VARIANCE FY21-FY20
\$18,209,383	\$17,470,700	\$21,290,811	Salaries, Regular	\$20,722,656	(\$568,155)
\$159,230	\$114,979	-	Salaries, Perm Part-Time	-	-
\$92,463,447	\$99,579,711	\$117,897,860	Salaries, Sworn	\$112,709,434	(\$5,188,426)
\$426,481	\$727,627	\$263,698	Salaries, Extra Help	\$263,698	\$0
\$3,218,985	\$2,676,185	\$0	Salaries, Extra Help-Sworn	\$0	\$0
\$24,123,995	\$17,040,643	\$14,420,514	Overtime	\$12,493,697	(\$1,926,817)
\$18,793	\$2,071	-	Pen Cont Fire Pen Fd	-	-
\$34,044,290	\$30,890,011	\$21,356,724	Pen Cont Police Pen Fd	\$35,159,631	\$13,802,907
\$4,318,923	\$3,766,167	\$4,623,504	Pen Cont Gen Emp Pen Fd	\$4,974,513	\$351,010
\$1,364,033	\$1,524,875	\$2,591,804	Defined Contribution	\$5,389,386	\$2,797,582
\$3,037,030	\$3,642,511	\$4,406,560	Workers' Compensation	\$4,406,560	\$0
\$19,863,869	\$20,841,292	\$28,573,757	Other Personnel Costs	\$20,624,557	(\$7,949,200)
\$201,248,460	\$198,276,772	\$215,425,232	<b>TOTAL PERSONNEL</b>	\$216,744,133	\$1,318,901
			<b>OTHER EXPENSES</b>		
\$15,640,463	\$18,222,077	\$16,080,480	Purchased / Contracted Services	\$23,214,638	\$7,134,158
\$5,712,887	\$7,290,917	\$4,395,658	Supplies	\$4,437,818	\$42,160
(\$90,895)	\$439,852	\$246,370	Capital Outlays	\$6,138,782	\$5,892,412
\$8,762,493	\$9,644,615	\$8,214,819	Interfund / Interdepartmental Charges	\$8,214,819	\$0
\$24,026	\$60,491	\$443,014	Other Costs	\$443,014	\$0
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
\$1,741,451	\$2,260,597	\$3,703,202	Other Financing Uses	\$3,004,764	(\$698,438)
\$31,790,424	\$37,918,549	\$33,083,544	<b>TOTAL OTHER EXPENSES</b>	\$45,453,836	\$12,370,292
<b>\$233,038,885</b>	<b>\$236,195,321</b>	<b>\$248,508,776</b>	<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$262,197,968</b>	<b>\$13,689,192</b>

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	FUND	FY21 BUDGET	VARIANCE FY21-FY20
\$199,597,586	\$199,933,504	\$205,450,904	General Fund	\$217,565,960	\$12,115,056
\$17,009,223	\$19,864,724	\$23,298,599	Airport Revenue Fund	\$24,286,380	\$987,782
\$2,000	\$0	\$0	Solid Waste Services Revenue Fund	\$0	\$0
\$159,202	\$197,028	\$159,678	Water & Wastewater Revenue Fund	\$134,100	(\$25,578)
\$16,270,873	\$16,200,065	\$19,599,595	Emergency Telephone System	\$20,211,528	\$611,933
<b>\$233,038,885</b>	<b>\$236,195,321</b>	<b>\$248,508,776</b>	<b>TOTAL EXPENSES</b>	<b>\$262,197,968</b>	<b>\$13,689,192</b>

FY18	FY19	FY20	AUTHORIZED POSITION COUNT	FY21	VARIANCE FY21-FY20
2,589.00	2,583.00	2,373.00	Full Time Equivalent	2,594.00	221.00



**FY21 OPERATING BUDGET HIGHLIGHTS**  
**Department Of Police Services**  
**General Fund**

<b>FY18 ACTUAL EXPENDITURE</b>	<b>FY19 ACTUAL EXPENDITURE</b>	<b>FY20 ADOPTED</b>	<b>EXPENDITURES AND APPROPRIATIONS</b>	<b>FY21 BUDGET</b>	<b>VARIANCE FY21-FY20</b>
			<i>PERSONNEL</i>		
\$11,400,276	\$11,288,197	\$13,029,014	Salaries, Regular	\$13,309,925	\$280,910
\$159,230	\$114,979	-	Salaries, Perm Part-Time	-	-
\$84,449,823	\$89,471,971	\$103,504,308	Salaries, Sworn	\$99,466,365	(\$4,037,943)
\$366,003	\$514,050	-	Salaries, Extra Help	-	-
\$2,660,907	\$2,343,955	-	Salaries, Extra Help-Sworn	-	-
\$19,773,588	\$11,468,452	\$10,547,963	Overtime	\$8,450,000	(\$2,097,963)
\$18,793	\$2,071	-	Pen Cont Fire Pen Fd	-	-
\$31,178,388	\$28,244,521	\$19,068,321	Pen Cont Police Pen Fd	\$31,517,873	\$12,449,552
\$2,538,424	\$2,365,595	\$2,762,182	Pen Cont Gen Emp Pen Fd	\$3,157,591	\$395,409
\$1,229,495	\$1,398,778	\$2,077,621	Defined Contribution	\$4,730,238	\$2,652,617
\$2,954,226	\$3,562,925	\$4,322,577	Workers' Compensation	\$4,322,577	-
\$17,177,550	\$17,862,684	\$25,359,044	Other Personnel Costs	\$17,395,862	(\$7,963,182)
<b>\$173,906,703</b>	<b>\$168,638,179</b>	<b>\$180,671,030</b>	<b>TOTAL PERSONNEL</b>	<b>\$182,350,430</b>	<b>\$1,679,400</b>
			<i>OTHER EXPENSES</i>		
\$10,362,075	\$12,700,779	\$9,216,635	Purchased / Contracted Services	\$14,996,657	\$5,780,022
\$5,440,303	\$7,044,108	\$3,490,428	Supplies	\$3,490,428	\$0
(\$95,992)	\$433,102	\$246,370	Capital Outlays	\$5,600,442	\$5,354,072
\$8,231,398	\$8,841,339	\$7,683,724	Interfund / Interdepartmental Charges	\$7,683,724	-
\$11,650	\$15,400	\$439,514	Other Costs	\$439,514	-
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
\$1,741,451	\$2,260,597	\$3,703,202	Other Financing Uses	\$3,004,764	(\$698,438)
<b>\$25,690,884</b>	<b>\$31,295,325</b>	<b>\$24,779,874</b>	<b>TOTAL OTHER EXPENSES</b>	<b>\$35,215,530</b>	<b>\$10,435,656</b>
<b>\$199,597,586</b>	<b>\$199,933,504</b>	<b>\$205,450,904</b>	<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$217,565,960</b>	<b>\$12,115,056</b>

<b>FY18 ACTUAL EXPENDITURE</b>	<b>FY19 ACTUAL EXPENDITURE</b>	<b>FY20 ADOPTED</b>	<b>FUND</b>	<b>FY21 BUDGET</b>	<b>VARIANCE FY21-FY20</b>
\$199,597,586	\$199,933,504	\$205,450,904	General Fund	\$217,565,960	\$12,115,056
<b>\$199,597,586</b>	<b>\$199,933,504</b>	<b>\$205,450,904</b>	<b>TOTAL EXPENSES</b>	<b>\$217,565,960</b>	<b>\$12,115,056</b>

<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>AUTHORIZED POSITION COUNT</b>	<b>FY21</b>	<b>VARIANCE FY21-FY20</b>
2,190.00	2,198.00	1,953.00	Full Time Equivalent	2,223.00	270.00



## FY21 OPERATING BUDGET HIGHLIGHTS

### Department Of Police Services

#### General Fund

EXPENDITURES AND APPROPRIATIONS	VARIANCE (21-20)	EXPLANATION
<i>PERSONNEL</i>		
Salaries, Regular	\$280,910	Increase due to personnel adjustments.
Salaries, Perm Part-Time	-	
Salaries, Sworn	(\$4,037,943)	Decrease due to personnel adjustments offset by salary adjustments.
Salaries, Extra Help	-	
Salaries, Extra Help-Sworn	-	
Overtime	(\$2,097,963)	Decrease due to cost containment measures.
Pen Cont Fire Pen Fd	-	
Pen Cont Police Pen Fd	\$12,449,552	Increase due to pension rate adjustment (actuarial study).
Pen Cont Gen Emp Pen Fd	\$395,409	Increase due to personnel and pension rate adjustments (actuarial study).
Defined Contribution	\$2,652,617	Increase due to personnel and pension rate adjustments.
Workers' Compensation	-	
Other Personnel Costs	(\$7,963,182)	Decrease due to personnel adjustments. This line includes Group Health and Medicare Contributions.
<b>TOTAL PERSONNEL</b>	<b>\$1,679,400</b>	
<i>OTHER EXPENSES</i>		
Purchased / Contracted Services	\$5,780,022	Increase to properly align contractual and operational expenditures. This line includes Demolition, Body Camera maintenance and various contracts such as Motorola, Edge 360, Enterprise, Lexis Nexus, NEC Corporation, and GC&E.
Supplies	\$0	This line includes contracts such as GALLS uniforms and GT Distributors.
Capital Outlays	\$5,354,072	Increase due to expenses related to AXON contract.
Interfund / Interdepartmental Charges	-	This line includes motor/fuel and repair/maintenance expenses.
Other Costs	-	This line includes business meeting expenses.
Debt Service	-	
Conversion / Summary	-	
Other Financing Uses	(\$698,438)	Decrease to properly align the budget to account for costs associated with GMA lease payments.
<b>TOTAL OTHER EXPENSES</b>	<b>\$10,435,656</b>	
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$12,115,056</b>	

FUND	VARIANCE (21-20)	EXPLANATION
General Fund	\$12,115,056	
<b>TOTAL EXPENSES</b>	<b>\$12,115,056</b>	

AUTHORIZED POSITION COUNT	VARIANCE (21-20)	EXPLANATION
Full Time Equivalent	270.00	Increase due to new hires.



**FY21 OPERATING BUDGET HIGHLIGHTS**  
**Department Of Police Services**  
**Airport Revenue Fund**

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	EXPENDITURES AND APPROPRIATIONS	FY21 BUDGET	VARIANCE FY21-FY20
			<i>PERSONNEL</i>		
\$874,279	\$612,553	\$276,285	Salaries, Regular	\$265,909	(\$10,376)
-	-	-	Salaries, Perm Part-Time	-	-
\$7,874,048	\$9,949,245	\$14,280,293	Salaries, Sworn	\$13,159,208	(\$1,121,085)
\$2,365	\$20,563	-	Salaries, Extra Help	-	-
\$558,078	\$332,230	-	Salaries, Extra Help-Sworn	-	-
\$2,353,117	\$3,505,015	\$2,948,646	Overtime	\$3,119,792	\$171,146
-	-	-	Pen Cont Fire Pen Fd	-	-
\$2,727,100	\$2,494,903	\$2,249,621	Pen Cont Police Pen Fd	\$3,556,659	\$1,307,038
\$220,511	\$42,546	\$233,367	Pen Cont Gen Emp Pen Fd	\$244,055	\$10,688
\$18,238	\$11,681	\$410,999	Defined Contribution	\$505,814	\$94,815
\$62,187	\$43,464	\$43,770	Workers' Compensation	\$43,770	-
\$1,592,369	\$1,836,161	\$1,758,388	Other Personnel Costs	\$1,751,068	(\$7,320)
<b>\$16,282,292</b>	<b>\$18,848,361</b>	<b>\$22,201,370</b>	<b>TOTAL PERSONNEL</b>	<b>\$22,646,275</b>	<b>\$444,906</b>
			<i>OTHER EXPENSES</i>		
\$13,162	\$107,823	\$134,818	Purchased / Contracted Services	\$97,194	(\$37,624)
\$176,268	\$102,729	\$427,816	Supplies	\$469,976	\$42,160
-	-	-	Capital Outlays	\$538,340	\$538,340
\$531,095	\$803,275	\$531,095	Interfund / Interdepartmental Charges	\$531,095	-
\$6,406	\$2,536	\$3,500	Other Costs	\$3,500	-
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
-	-	-	Other Financing Uses	-	-
<b>\$726,931</b>	<b>\$1,016,363</b>	<b>\$1,097,229</b>	<b>TOTAL OTHER EXPENSES</b>	<b>\$1,640,105</b>	<b>\$542,876</b>
<b>\$17,009,223</b>	<b>\$19,864,724</b>	<b>\$23,298,599</b>	<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$24,286,380</b>	<b>\$987,782</b>

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	FUND	FY21 BUDGET	VARIANCE FY21-FY20
\$17,009,223	\$19,864,724	\$23,298,599	Airport Revenue Fund	\$24,286,380	\$987,782
<b>\$17,009,223</b>	<b>\$19,864,724</b>	<b>\$23,298,599</b>	<b>TOTAL EXPENSES</b>	<b>\$24,286,380</b>	<b>\$987,782</b>

FY18	FY19	FY20	AUTHORIZED POSITION COUNT	FY21	VARIANCE FY21-FY20
228.00	214.00	227.00	Full Time Equivalent	198.00	(29.00)



**FY21 OPERATING BUDGET HIGHLIGHTS**  
**Department Of Police Services**  
**Airport Revenue Fund**

<b>EXPENDITURES AND APPROPRIATIONS</b>	<b>VARIANCE (21-20)</b>	<b>EXPLANATION</b>
<b>PERSONNEL</b>		
Salaries, Regular	(\$10,376)	Decrease due to salary and personnel adjustments.
Salaries, Perm Part-Time	-	
Salaries, Sworn	(\$1,121,085)	Decrease due to personnel adjustments offset by salary adjustments.
Salaries, Extra Help	-	
Salaries, Extra Help-Sworn	-	
Overtime	\$171,146	Increase due to overtime more than anticipated.
Pen Cont Fire Pen Fd	-	
Pen Cont Police Pen Fd	\$1,307,038	Increase due to pension rate adjustment (actuarial study).
Pen Cont Gen Emp Pen Fd	\$10,688	Increase due to pension rate adjustment (actuarial study).
Defined Contribution	\$94,815	Increase due to personnel and pension rate adjustments.
Workers' Compensation	-	
Other Personnel Costs	(\$7,320)	Decrease due to personnel adjustments. This line includes Group Health and Medicare Contributions.
<b>TOTAL PERSONNEL</b>	<b>\$444,906</b>	
<b>OTHER EXPENSES</b>		
Purchased / Contracted Services	(\$37,624)	Decrease to properly align contractual and operational expenditures. This line includes contracts such as Public Safety Systems Inc. and ESRI.
Supplies	\$42,160	Increase to properly align contractual and operational expenditures. This line includes general office supplies.
Capital Outlays	\$538,340	Increase due to equipment \$5,000+ more than anticipated.
Interfund / Interdepartmental Charges	-	This line includes motor/fuel and repair/maintenance expenses.
Other Costs	-	This line includes business meeting expense.
Debt Service	-	
Conversion / Summary	-	
Other Financing Uses	-	
<b>TOTAL OTHER EXPENSES</b>	<b>\$542,876</b>	
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$987,782</b>	

<b>FUND</b>	<b>VARIANCE (21-20)</b>	<b>EXPLANATION</b>
Airport Revenue Fund	\$987,782	
<b>TOTAL EXPENSES</b>	<b>\$987,782</b>	

<b>AUTHORIZED POSITION COUNT</b>	<b>VARIANCE (21-20)</b>	<b>EXPLANATION</b>
Full Time Equivalent	(29.00)	Decrease due to personnel adjustments.



**FY21 OPERATING BUDGET HIGHLIGHTS**  
**Department Of Police Services**  
**Water & Wastewater Revenue Fund**

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	EXPENDITURES AND APPROPRIATIONS	FY21 BUDGET	VARIANCE FY21-FY20
			<i>PERSONNEL</i>		
-	-	-	Salaries, Regular	-	-
-	-	-	Salaries, Perm Part-Time	-	-
\$46,739	\$64,330	\$113,259	Salaries, Sworn	\$83,861	(\$29,398)
-	-	-	Salaries, Extra Help	-	-
-	-	-	Salaries, Extra Help-Sworn	-	-
\$5,321	\$5,149	-	Overtime	-	-
-	-	-	Pen Cont Fire Pen Fd	-	-
\$104,568	\$117,187	\$21,461	Pen Cont Police Pen Fd	\$25,829	\$4,368
-	-	-	Pen Cont Gen Emp Pen Fd	-	-
-	-	\$3,912	Defined Contribution	\$3,787	(\$125)
\$999	\$7,496	\$3,615	Workers' Compensation	\$3,615	-
\$775	\$1,547	\$17,432	Other Personnel Costs	\$17,007	(\$424)
\$158,402	\$195,709	\$159,678	<b>TOTAL PERSONNEL</b>	\$134,100	(\$25,578)
			<i>OTHER EXPENSES</i>		
-	\$520	-	Purchased / Contracted Services	-	-
\$800	\$800	-	Supplies	-	-
-	-	-	Capital Outlays	-	-
-	-	-	Interfund / Interdepartmental Charges	-	-
-	-	-	Other Costs	-	-
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
-	-	-	Other Financing Uses	-	-
\$800	\$1,320	-	<b>TOTAL OTHER EXPENSES</b>	-	-
\$159,202	\$197,028	\$159,678	<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	\$134,100	(\$25,578)

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	FUND	FY21 BUDGET	VARIANCE FY21-FY20
\$159,202	\$197,028	\$159,678	Water & Wastewater Revenue Fund	\$134,100	(\$25,578)
\$159,202	\$197,028	\$159,678	<b>TOTAL EXPENSES</b>	\$134,100	(\$25,578)

FY18	FY19	FY20	AUTHORIZED POSITION COUNT	FY21	VARIANCE FY21-FY20
2.00	2.00	2.00	Full Time Equivalent	2.00	-



## FY21 OPERATING BUDGET HIGHLIGHTS

### Department Of Police Services Water & Wastewater Revenue Fund

EXPENDITURES AND APPROPRIATIONS	VARIANCE (21-20)	EXPLANATION
<i>PERSONNEL</i>		
Salaries, Regular	-	
Salaries, Perm Part-Time	-	
Salaries, Sworn	(\$29,398)	Decrease due to salary adjustments.
Salaries, Extra Help	-	
Salaries, Extra Help-Sworn	-	
Overtime	-	
Pen Cont Fire Pen Fd	-	
Pen Cont Police Pen Fd	\$4,368	Increase due to pension rate adjustment (actuarial study).
Pen Cont Gen Emp Pen Fd	-	
Defined Contribution	(\$125)	Decrease due to personnel adjustments.
Workers' Compensation	-	
Other Personnel Costs	(\$424)	Decrease due to personnel adjustments. This line includes Group Health and Medicare Contributions.
<b>TOTAL PERSONNEL</b>	<b>(\$25,578)</b>	
<i>OTHER EXPENSES</i>		
Purchased / Contracted Services	-	
Supplies	-	
Capital Outlays	-	
Interfund / Interdepartmental Charges	-	
Other Costs	-	
Debt Service	-	
Conversion / Summary	-	
Other Financing Uses	-	
<b>TOTAL OTHER EXPENSES</b>	<b>-</b>	
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>(\$25,578)</b>	

FUND	VARIANCE (21-20)	EXPLANATION
Water & Wastewater Revenue Fund	(\$25,578)	
<b>TOTAL EXPENSES</b>	<b>(\$25,578)</b>	

AUTHORIZED POSITION COUNT	VARIANCE (21-20)	EXPLANATION
Full Time Equivalent	-	



**FY21 OPERATING BUDGET HIGHLIGHTS**  
**Department Of Police Services**  
**Emergency Telephone System**

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	EXPENDITURES AND APPROPRIATIONS	FY21 BUDGET	VARIANCE FY21-FY20
			<i>PERSONNEL</i>		
\$5,934,829	\$5,569,951	\$7,985,512	Salaries, Regular	\$7,146,822	(\$838,690)
-	-	-	Salaries, Perm Part-Time	-	-
\$92,836	\$94,165	-	Salaries, Sworn	-	-
\$58,113	\$193,014	\$263,698	Salaries, Extra Help	\$263,698	-
-	-	-	Salaries, Extra Help-Sworn	-	-
\$1,991,969	\$2,062,027	\$923,905	Overtime	\$923,905	-
-	-	-	Pen Cont Fire Pen Fd	-	-
\$34,234	\$33,400	\$17,321	Pen Cont Police Pen Fd	\$59,270	\$41,948
\$1,559,989	\$1,358,025	\$1,627,955	Pen Cont Gen Emp Pen Fd	\$1,572,868	(\$55,087)
\$116,301	\$114,416	\$99,273	Defined Contribution	\$149,548	\$50,275
\$19,617	\$28,627	\$36,598	Workers' Compensation	\$36,598	-
\$1,093,176	\$1,140,900	\$1,438,893	Other Personnel Costs	\$1,460,620	\$21,727
<b>\$10,901,064</b>	<b>\$10,594,524</b>	<b>\$12,393,154</b>	<b>TOTAL PERSONNEL</b>	<b>\$11,613,328</b>	<b>(\$779,827)</b>
			<i>OTHER EXPENSES</i>		
\$5,263,226	\$5,412,956	\$6,729,027	Purchased / Contracted Services	\$8,120,787	\$1,391,760
\$95,517	\$143,280	\$477,414	Supplies	\$477,414	-
\$5,097	\$6,750	-	Capital Outlays	-	-
-	-	-	Interfund / Interdepartmental Charges	-	-
\$5,970	\$42,555	-	Other Costs	-	-
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
-	-	-	Other Financing Uses	-	-
<b>\$5,369,809</b>	<b>\$5,605,541</b>	<b>\$7,206,441</b>	<b>TOTAL OTHER EXPENSES</b>	<b>\$8,598,201</b>	<b>\$1,391,760</b>
<b>\$16,270,873</b>	<b>\$16,200,065</b>	<b>\$19,599,595</b>	<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$20,211,528</b>	<b>\$611,933</b>

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	FUND	FY21 BUDGET	VARIANCE FY21-FY20
\$16,270,873	\$16,200,065	\$19,599,595	Emergency Telephone System	\$20,211,528	\$611,933
<b>\$16,270,873</b>	<b>\$16,200,065</b>	<b>\$19,599,595</b>	<b>TOTAL EXPENSES</b>	<b>\$20,211,528</b>	<b>\$611,933</b>

FY18	FY19	FY20	AUTHORIZED POSITION COUNT	FY21	VARIANCE FY21-FY20
169.00	169.00	191.00	Full Time Equivalent	171.00	(20.00)



## FY21 OPERATING BUDGET HIGHLIGHTS

### Department Of Police Services Emergency Telephone System

EXPENDITURES AND APPROPRIATIONS	VARIANCE (21-20)	EXPLANATION
<b>PERSONNEL</b>		
Salaries, Regular	(\$838,690)	Decrease due to salary and personnel adjustments.
Salaries, Perm Part-Time	-	
Salaries, Sworn	-	
Salaries, Extra Help	-	
Salaries, Extra Help-Sworn	-	
Overtime	-	
Pen Cont Fire Pen Fd	-	
Pen Cont Police Pen Fd	\$41,948	Increase due to pension rate adjustment (actuarial study).
Pen Cont Gen Emp Pen Fd	(\$55,087)	Decrease due to personnel adjustments.
Defined Contribution	\$50,275	Increase due to pension rate adjustment.
Workers' Compensation	-	
Other Personnel Costs	\$21,727	Increase due to personnel adjustments. This line includes Group Health and Medicare Contributions.
<b>TOTAL PERSONNEL</b>	<b>(\$779,827)</b>	
<b>OTHER EXPENSES</b>		
Purchased / Contracted Services	\$1,391,760	Increase to properly align contractual and operational expenditures. This line includes the Disaster Recovery Site, Computer-aided Dispatch System, and Records Management System replacement.
Supplies	-	This line includes expenses related to Computer-aided Dispatch and Records Management systems.
Capital Outlays	-	
Interfund / Interdepartmental Charges	-	
Other Costs	-	
Debt Service	-	
Conversion / Summary	-	
Other Financing Uses	-	
<b>TOTAL OTHER EXPENSES</b>	<b>\$1,391,760</b>	
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$611,933</b>	

FUND	VARIANCE (21-20)	EXPLANATION
Emergency Telephone System	\$611,933	
<b>TOTAL EXPENSES</b>	<b>\$611,933</b>	

AUTHORIZED POSITION COUNT	VARIANCE (21-20)	EXPLANATION
Full Time Equivalent	(20.00)	Decrease due to personnel adjustments.

