



DEPARTMENT OF POLICE SERVICES

DARIN SCHIERBAUM, CHIEF OF POLICE

FY2026 PROPOSED BUDGET REVIEW

May 08, 2025



FIFA WORLD CUP 2026™

MISSION

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

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



**GROW THE
DEPARTMENT**



**SMART CRIME
FIGHTING**



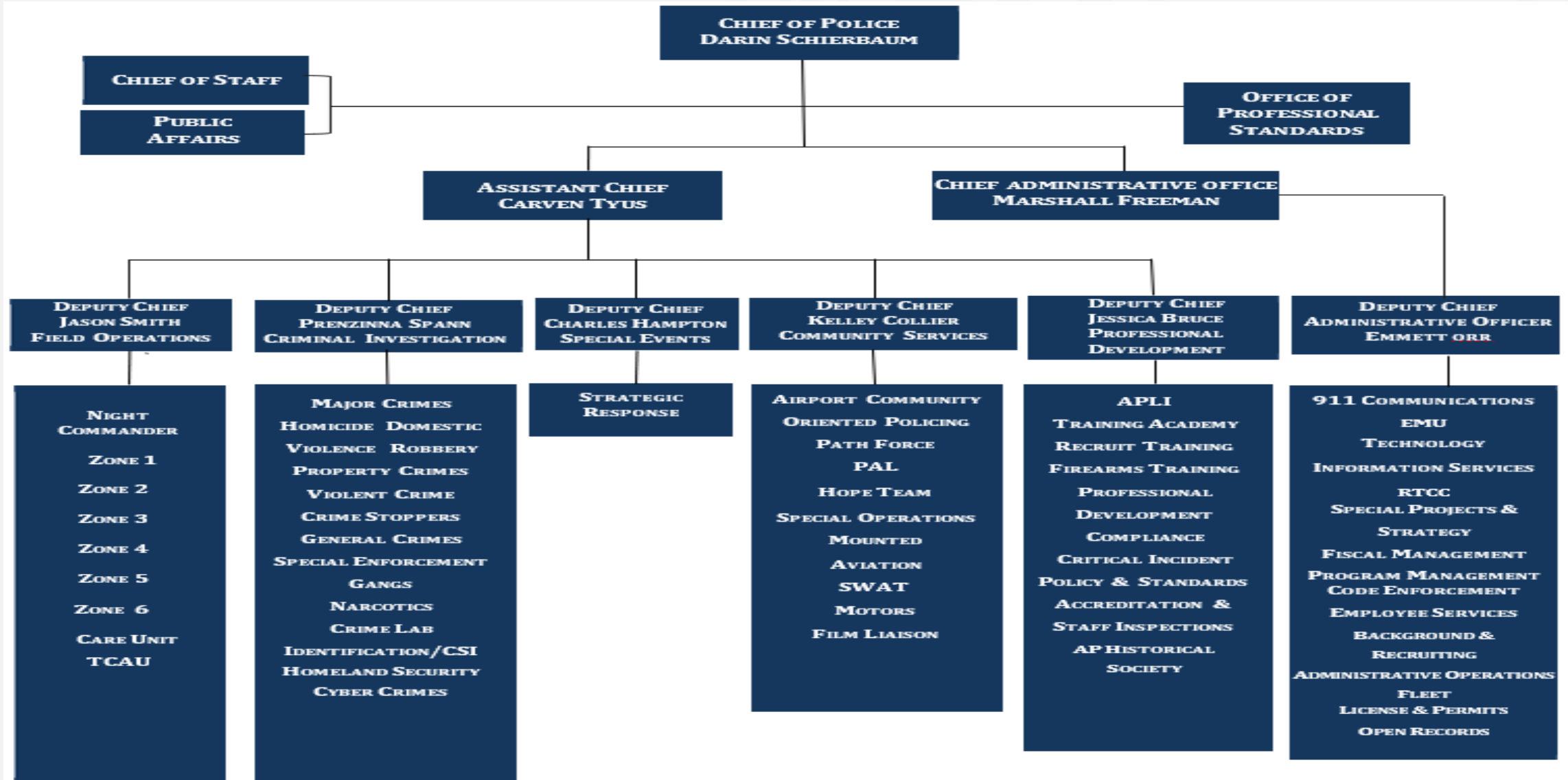
**21st CENTURY
POLICING**



**DEPARTMENT OF
EXCELLENCE**

FY26 Department of Police

Organizational Structure



FY26 Department of Police

COBRA REPORT - WEEK



Group A Crimes	7D	7D Prev	7D %Chg	28D	28D Prev	28D %Chg	YTD	YTD Prev	YTD %Chg
PERSON	39	52	-25%	195	181	8%	826	765	8%
Homicide	1	3	-67%	6	6	0%	29	37	-22%
Rape	1	3	-67%	6	4	50%	24	18	33%
Aggravated Assault	37	46	-20%	183	171	7%	773	710	9%
PROPERTY	341	341	0%	1,312	1,270	3%	5,113	5,890	-13%
Robbery	5	13	-62%	35	48	-27%	182	144	26%
Burglary/Breaking & Entering	40	28	43%	122	106	15%	523	547	-4%
Motor Vehicle Theft	47	42	12%	186	176	6%	742	1,273	-42%
Theft From Motor Vehicle	121	134	-10%	481	495	-3%	1,866	2,264	-18%
Shoplifting	59	61	-3%	232	181	28%	750	678	11%
All Other Larceny	69	63	10%	256	264	-3%	1,050	984	7%
Total	380	393	-3%	1,507	1,451	4%	5,939	6,655	-11%

FY25 Highlights

Gang Unit: Operation Kickstart



Gaming Machines



National Football Championship



Recruitment Center



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Make the Right Call

311 vs. 911



Technology



FY25 Highlights

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CALEA Accreditation



C.A.R.E. Unit



Public Safety Training Center



APD Youth Ambassadors



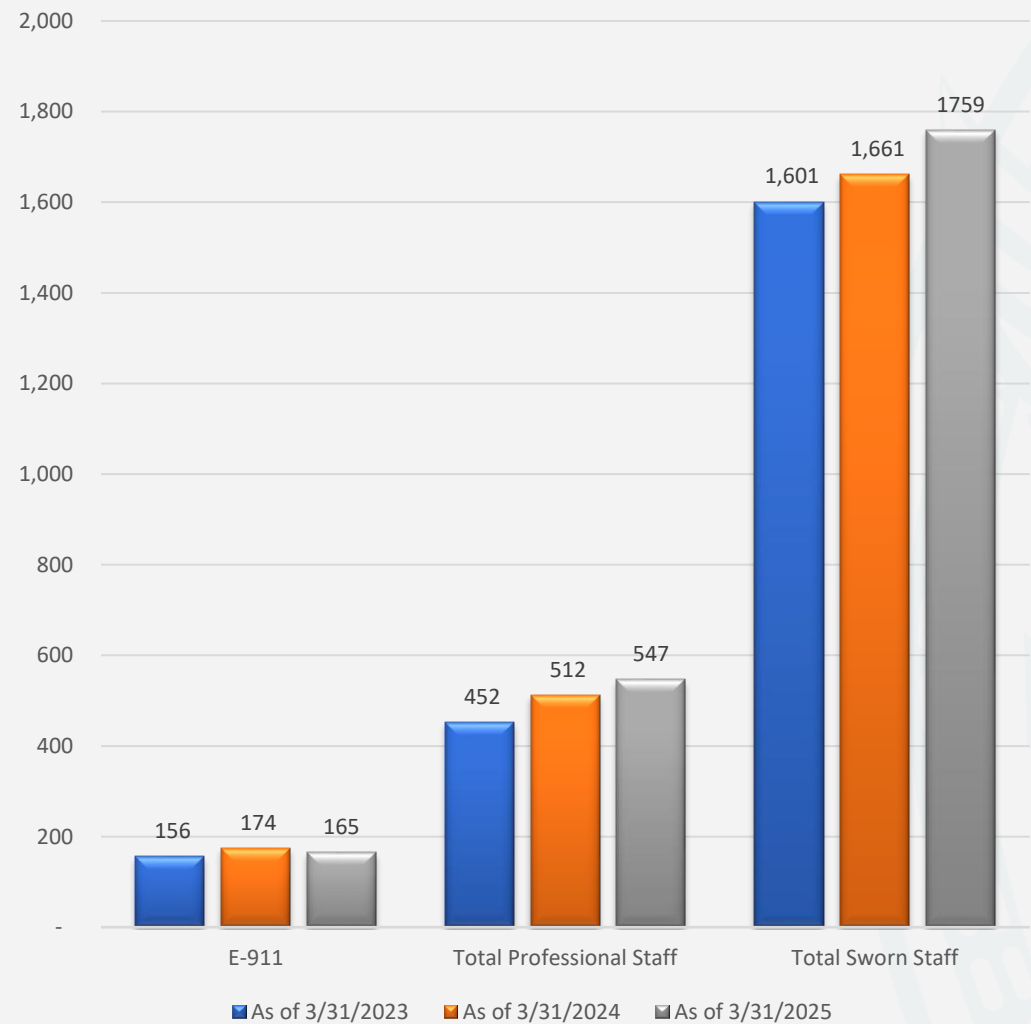
Take-home Vehicle



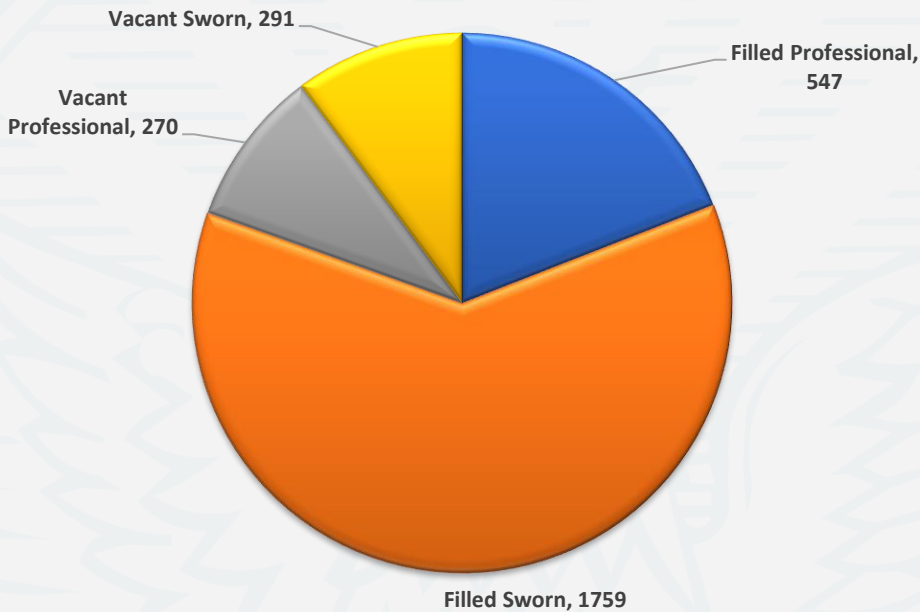
Vehicles for Hire



Staffing Comparison



STAFFING AS OF MARCH 31, 2025

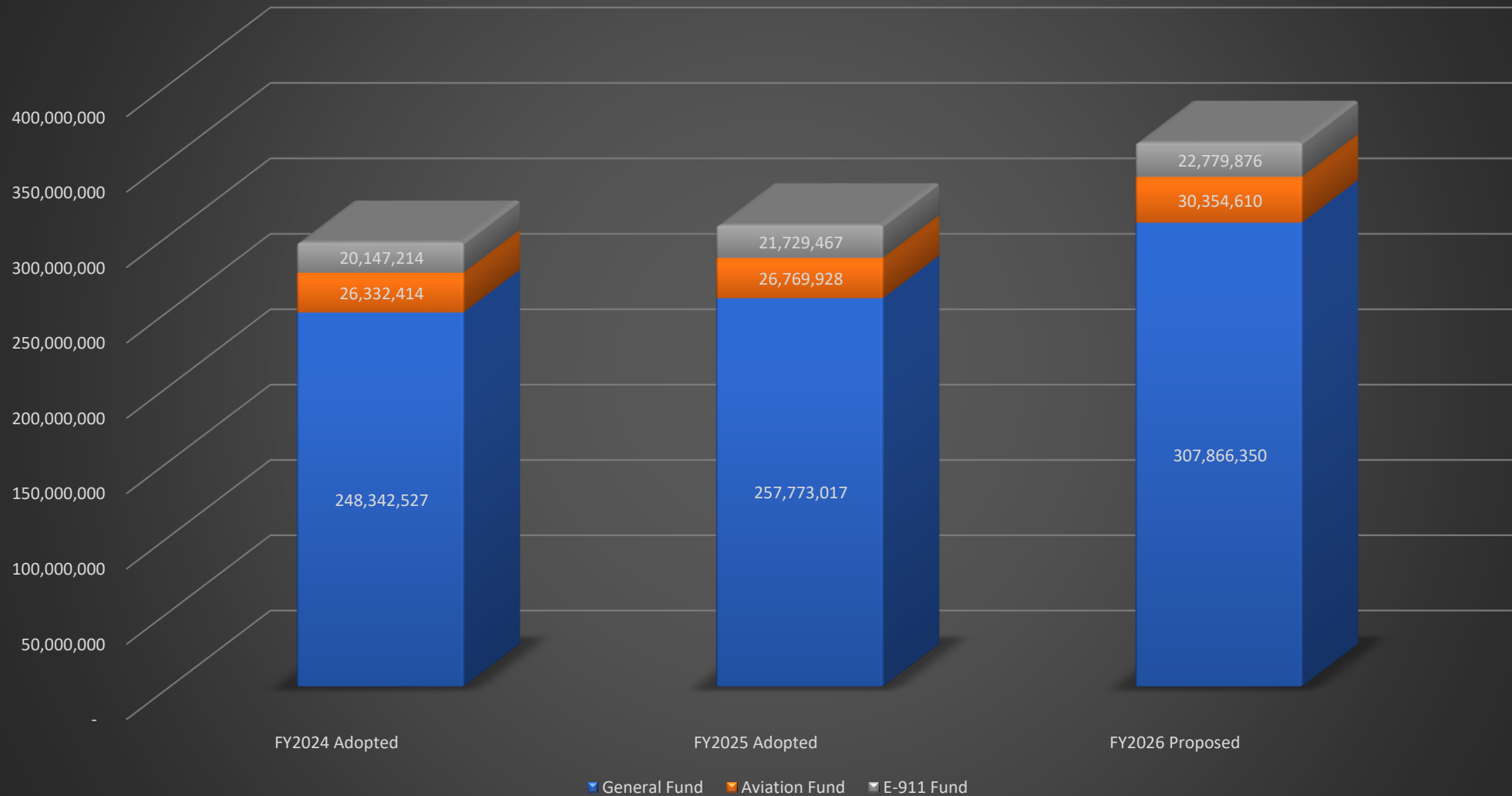


	CY2022	CY2023	CY2024
Filled Sworn	1,616	1,639	1,701
Authorized Sworn	2,048	2,051	2,050

FY26 Proposed Budget & Staffing - All Funds



ALL FUNDS YEAR TO YEAR COMPARISON



FY26 General Fund Summary of Operations by Major Category

General Fund FY26	FY25 Adopted	FY26 Proposed	Variance	Allocation
Personnel Services	\$206,662,053	\$246,570,330	\$39,908,277	80%
Purchased/Contract Services	\$14,325,357	\$26,806,168	\$12,480,811	9%
Supplies	\$4,028,876	\$8,128,184	\$4,099,308	3%
Capital Outlays	\$9,264,436	\$249,996	\$(9,014,440)	0%
Interfund Charges	\$9,154,162	\$10,890,228	\$1,736,066	4%
Other Costs	\$134,328	\$57,492	\$(76,836)	0%
Other Financing Uses	\$14,203,805	\$15,163,952	\$960,147	5%
Total	\$ 257,773,017	\$307,866,350	\$50,093,333	100%

Budget Impacts

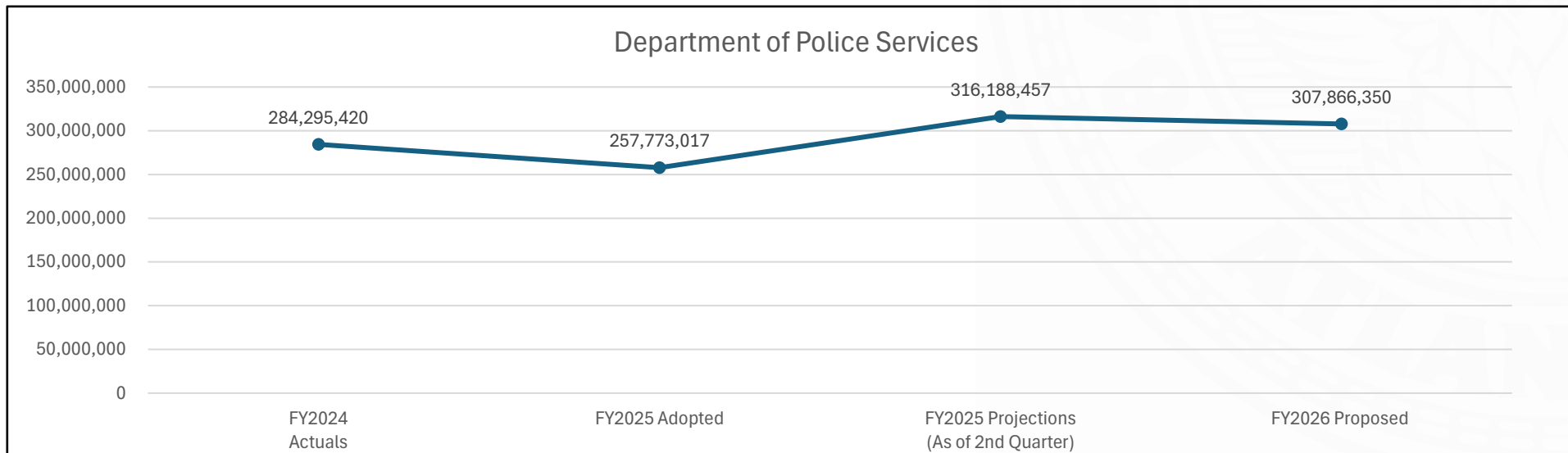
- ❖ Personnel Cost
- ❖ Fleet enhancements
- ❖ Movement of Axon Contract

Total FY26
General Fund Budget:

\$307M

FY2026 Proposed Budget (*General Fund*)

Department of Police Services						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	228,976,759	206,662,053	247,477,118	246,570,324	39,908,271	19%
Purchased/Contracted Services	22,462,542	14,325,357	19,504,921	26,806,166	12,480,809	87%
Supplies	9,378,870	4,028,876	8,128,184	8,128,188	4,099,312	102%
Capital Outlays	524,298	9,264,436	15,867,010	249,996	(9,014,440)	(97%)
Interfund/Interdepartmental Charges	10,754,713	9,154,162	11,857,221	10,890,228	1,736,066	19%
Other Costs	14,175	134,328	57,485	57,492	(76,836)	(57%)
Debt Service	1,949,932	0	0	0	0	
Other Financing Uses	10,234,130	14,203,805	13,296,518	15,163,956	960,151	7%
Grand Total	284,295,420	257,773,017	316,188,457	307,866,350	50,093,333	19%



FY26 Priorities

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Crime Fighting Priorities:

One Safe City

- Joint detail with APD FOD, GBI, and GA Lottery
- Critical Incident Response
- Implement Technology Enhancements

A City of Opportunity For All

- Safe and Responsible Gun Ownership Program
- Safe and Secure Housing Initiative
- Secure Neighborhood Program

A City Built for the Future

- Specialized Training
- Fleet Expansion

Ethical & Efficient

- Improve E911 Answer Times

Operational Priorities:

One Safe City

- Connect Atlanta
 - Camera Expansion and Maintenance
- Axon Capabilities Expansion
- CARE Program

A City of Opportunity For All

- Increase Sworn and Civilian Personnel
- Enhance Employee Experience

A City Built for the Future

- 2025-2035 APD Strategic Plan
- Public Safety Training Center
- Strategic Resource Placement
- Major Event Support
- Public Safety Behavioral Health and Wellness

Ethical & Efficient

- Code Enforcement Compliance
 - Vehicle for Hire
- License & Permits
- BRT & CDU
- Technology Enhancements
 - Cyber Lab
 - Crime Lab
- E-Citation
- Facility Optimization

Questions?

DEPARTMENT OF POLICE



CITY OF ATLANTA
POLICE DEPARTMENT

JOIN ATLANTA'S FINEST

SERVE WITH PRIDE,
PROTECT WITH HONOR.

JOINATLANTAPD.ORG



Thank You

