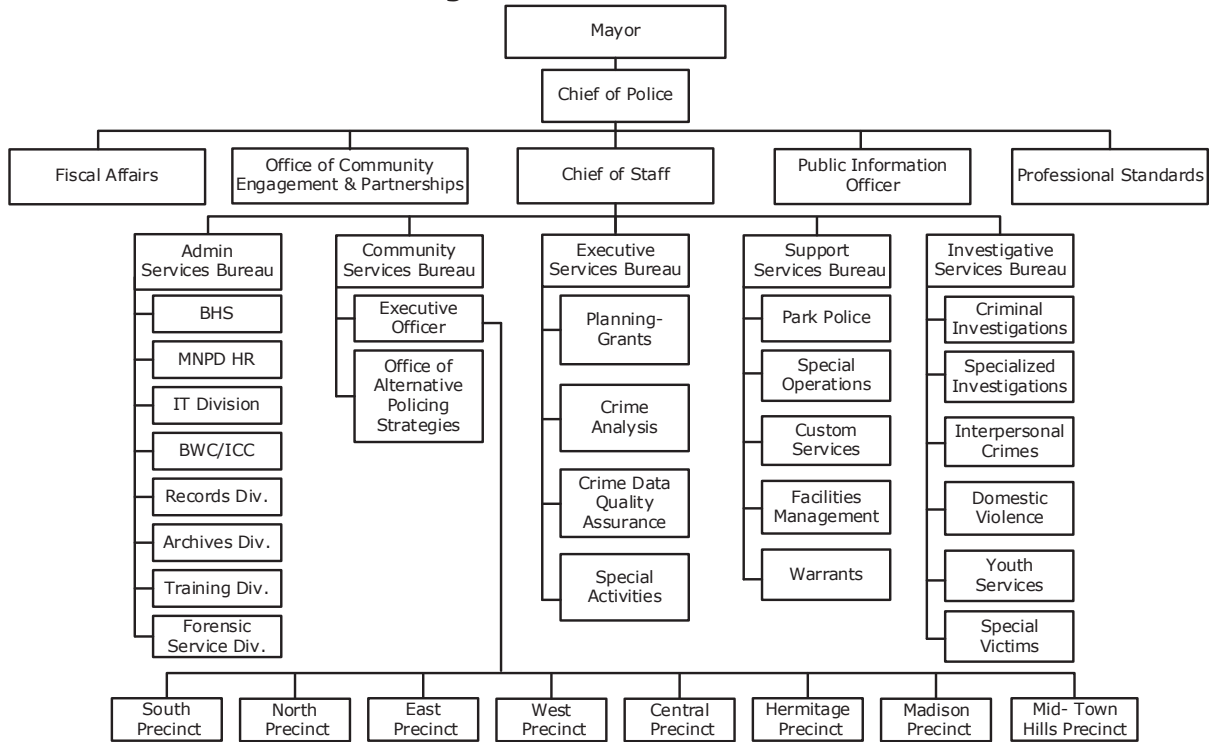


31 Police - At a Glance

Mission	The mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.		
Budget Summary	2019-20	2020-21	2021-22
Expenditures and Transfers:			
GSD General Fund	\$ 207,222,100	\$ 214,110,900	\$ 235,977,600
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	12,599,300	10,523,800	9,635,700
Total Expenditures and Transfers	\$ 220,302,400	\$ 225,115,700	\$ 246,094,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 7,192,100	\$ 7,192,100	\$ 7,876,700
Other Governments and Agencies	8,116,700	6,866,800	6,874,000
Other Program Revenue	0	0	0
Total Program Revenue	\$ 15,308,800	\$ 14,058,900	\$ 14,750,700
Non-program Revenue	\$ 4,341,400	\$ 3,788,500	\$ 3,013,500
Transfers From Other Funds and Units	339,500	329,200	329,200
Total Revenues and Transfers	\$ 19,989,700	\$ 18,176,600	\$ 18,093,400
Expenditures Per Capita	\$ 317.37	\$ 319.13	\$ 345.95
Positions	Total Budgeted Positions	2,107	2,107
Contacts	Chief of Police: John Drake	email: john.drake@nashville.gov	
	Executive Administrator: Samir Mehic	email: samir.mehic@nashville.gov	
	600 Murfreesboro Pike 37210	Phone: 615-862-7400	

31 Police - At a Glance

Organizational Structure



Programs

Administrative

Departmental Executive Leadership
 Finance
 Human Resources
 Information Technology
 Non-allocated Financial Transactions
 Records Management
 Risk Management

Investigative Services

Crime Lab
 Criminal Investigations
 Forensic Services
 Fugitives
 Interpersonal Crimes
 Special Investigations
 Warrants

Field Operations

Central Precinct
 Drill and Ceremony Team
 East Precinct
 Emergency Contingency
 Field Training Officer
 Hermitage Precinct
 Madison Precinct
 Mid-Town Precinct
 North Precinct
 Park Police
 Patrol Task Force
 S.W.A.T.
 School Crossing Guard
 School Resources
 South Precinct
 Special Events
 Tactical Investigations
 Traffic
 West Precinct
 Ninth Precinct

Operational Support

Accreditation
 Behavioral Health Services
 Case Preparation
 Crime Analysis
 Facility Security
 Inspections
 Office of Professional Accountability
 Property and Evidence
 Strategic Development
 Training
 Vehicle Storage

31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
9th Precinct			
Additional Staff	GSD	\$4,290,700 40 FTEs	Initial staffing and funding for the new 9 th Precinct to prepare infrastructure and initiate training and community engagement
Body-Worn Cameras			
Staff & technical additions	GSD	3,090,700 9.00 FTEs	Funding for 8 Police Sergeants for supervision of Body-Worn Camera program. Includes one technical analyst plus software & hardware requirements
Technology			
Software & Hardware Upgrades	GSD	1,183,100	Maintenance, upgrades, and replacement of software and hardware not related to BWC program
POST Supplement			
Training Supplement	GSD	333,800	Annual Training supplement increase for 1,400 sworn personnel, which is offset by state training funds
Crime Lab			
Additional Staff	GSD	588,700 2.00 FTEs	Addition of two Forensic Scientists to reduce lab backlogs and enhance operations
Recruitment			
Training/Personnel	GSD	624,300	Funding for previously hired background investigators to handle recruitment and new officer application processing
Behavioral Health			
Staffing & Resources	GSD	198,900	Funding for two positions plus non-salary funding for increased psychological evaluations related to enhanced recruiting efforts
Drug/Psych/Med Testing			
Supply & Cost Increases	GSD	62,400	Funding for cost increases related to mandatory departmental drug testing and national program registration costs.
Uniform Allowance			
Annual Cost Increase	GSD	158,200	Funding to meet annual uniform allowance requirements
Grant & Special Revenue Adjustment			
Grants, Donations, MDHA, Drug Enforcement	SPF	(950,500)	To adjust Grant-funded programs, Donations Fund, MDHA MOUs with minimal impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	(1,900)	Represents direct charges to department for insurance costs

31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Internal Service Charges*	GSD SPF	1,195,600 (9,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Indirect Administrative	SPF	41,500	Represents a portion of administrative overhead recovered by the general fund
Fringe Benefit Requirements	GSD	110,100	Funds required for projected fringe benefit expenses
LOCAP Adjustments	SPF	25,500	Represents a portion of administrative overhead recovered by the general fund
Pay Plan Allocation	GSD	8,965,100	Supports the hiring and retention of a qualified workforce.
Longevity	GSD SPF	1,065,100 7,200	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
General Services District Total		\$21,866,700 51.00 FTEs	
Special Purpose Funds Total		(\$888,100)	
TOTAL		\$20,978,600 51.00 FTEs	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF - Special Purpose Funds

31 Police - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	186,873,700	184,308,627	191,604,700	207,983,400	16,378,700	8.55%
OTHER SERVICES:						
Utilities	36,500	56,414	36,500	73,800	37,300	102.19%
Professional & Purchased Services	1,045,600	731,118	1,045,600	1,591,600	546,000	52.22%
Travel, Tuition, and Dues	235,900	731,334	235,900	239,500	3,600	1.53%
Communications	1,500,700	1,518,791	1,494,800	2,601,900	1,107,100	74.06%
Repairs & Maintenance Services	2,654,000	2,617,006	2,654,000	4,474,300	1,820,300	68.59%
Internal Service Fees	10,930,200	10,930,200	10,915,600	12,111,200	1,195,600	10.95%
Other Expenses	3,522,700	5,592,574	5,711,300	6,519,400	808,100	14.15%
TOTAL OTHER SERVICES	19,925,600	22,177,437	22,093,700	27,611,700	5,518,000	24.98%
TOTAL OPERATING EXPENSES	206,799,300	206,486,064	213,698,400	235,595,100	21,896,700	10.25%
TRANSFERS TO OTHER FUNDS/UNITS	422,800	188,144	412,500	382,500	(30,000)	-7.27%
TOTAL EXPENSES & TRANSFERS	207,222,100	206,674,208	214,110,900	235,977,600	21,866,700	10.21%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,717,100	5,718,901	6,717,100	7,401,700	684,600	10.19%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	889,000	1,045,417	1,145,000	1,145,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	350	0	0	0	0.0%
TOTAL PROGRAM REVENUE	7,606,100	6,764,668	7,862,100	8,546,700	684,600	8.71%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	6,000	8,730	6,000	6,000	0	0.0%
Compensation From Property	0	7	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	6,000	8,737	6,000	6,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	7,612,100	6,773,405	7,868,100	8,552,700	684,600	8.70%
Expenditures Per Capita	\$298.53	\$297.74	\$303.53	\$331.73	\$28.20	9.29%

31 Police - Financial

USD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	0	0	0.0%
TOTAL OPERATING EXPENSES	0	0	0	0	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	481,000	481,000	481,000	481,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	481,000	481,000	481,000	481,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$0.69	\$0.69	\$0.68	\$0.68	\$0.00	0.0%

31 Police - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,192,600	2,493,958	3,417,400	3,863,500	446,100	13.05%
OTHER SERVICES:						
Utilities	1,800	1,221	1,800	1,800	0	0.0%
Professional & Purchased Services	3,011,600	1,568,010	2,482,800	2,004,300	(478,500)	-19.27%
Travel, Tuition, and Dues	672,600	276,794	750,700	382,100	(368,600)	-49.10%
Communications	115,700	42,261	105,700	105,700	0	0.0%
Repairs & Maintenance Services	40,100	0	55,300	67,100	11,800	21.34%
Internal Service Fees	84,200	23,000	90,000	80,100	(9,900)	-11.00%
Other Expenses	3,680,500	1,186,913	3,025,100	2,689,600	(335,500)	-11.09%
TOTAL OTHER SERVICES	7,606,500	3,098,199	6,511,400	5,330,700	(1,180,700)	-18.13%
TOTAL OPERATING EXPENSES	11,799,100	5,592,157	9,928,800	9,194,200	(734,600)	-7.40%
TRANSFERS TO OTHER FUNDS/UNITS	800,200	816,005	595,000	441,500	(153,500)	-25.80%
TOTAL EXPENSES & TRANSFERS	12,599,300	6,408,162	10,523,800	9,635,700	(888,100)	-8.44%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	509,082	475,000	475,000	0	0.0%
Federal (Direct & Pass Through)	5,582,000	1,375,989	4,076,100	4,083,300	7,200	0.18%
State Direct	783,700	658,648	783,700	783,700	0	0.0%
Other Government Agencies	862,000	775,153	862,000	862,000	0	0.0%
Other Program Revenue	0	48,364	0	0	0	0.0%
TOTAL PROGRAM REVENUE	7,702,700	3,367,236	6,196,800	6,204,000	7,200	0.12%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	4,335,400	1,237,102	3,782,500	3,007,500	(775,000)	-20.49%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	4,335,400	1,237,102	3,782,500	3,007,500	(775,000)	-20.49%
TRANSFERS FROM OTHER FUNDS/UNITS	339,500	175,636	329,200	329,200	0	0.0%
TOTAL REVENUE & TRANSFERS	12,377,600	4,779,974	10,308,500	9,540,700	(767,800)	-7.45%
Expenditures Per Capita	\$18.15	\$9.23	\$14.92	\$13.55	\$(1.37)	-9.18%

31 Police - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	15	14.48	15	14.48	16	15.48	1	1.00
Admin Svcs Mgr	OR07	07242	9	8.27	9	8.27	9	8.27	0	0.00
Admin Svcs Officer 2	OR01	07243	4	3.48	4	3.48	4	3.48	0	0.00
Admin Svcs Officer 3	OR03	07244	10	10.00	10	10.00	10	10.00	0	0.00
Admin Svcs Officer 4	OR05	07245	8	6.66	8	6.66	8	6.66	0	0.00
Assoc Admin-Police & Fire	OR13	10947	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	OR09	07175	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	3	3.00	3	3.00	3	3.00	0	0.00
Computer Operator 3	ST07	07268	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	OR07	10714	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Supv	OR03	10718	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Evid Recv Tech	ST08	10719	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	14	14.00	14	14.00	14	14.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	7	7.00	7	7.00	9	9.00	2	2.00
Crime Lab Forensic Supv	OR07	10716	5	5.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	9	8.79	9	8.79	9	8.79	0	0.00
Crime Lab IT Manager	OR07	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	OR09	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Investigator 1	ST09	11036	3	3.00	3	3.00	3	3.00	0	0.00
Crime Scene Investigator 2	ST10	11037	4	4.00	4	4.00	4	4.00	0	0.00
Crime Scene Investigator 3	ST11	11046	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	1	1.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Exec Asst To Chief-Police/Fire	ST10	07722	7	7.00	7	7.00	7	7.00	0	0.00
Finance Mgr	OR09	06232	2	1.48	2	1.48	2	1.48	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	1	0.48	1	0.48	1	0.48	0	0.00
Human Resources Asst 1	ST06	01472	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems App Analyst 2	OR04	07780	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	2	2.00	1	1.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems Mgr	OR09	07782	4	4.00	4	4.00	4	4.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Sys Media Analys 3	OR05	10472	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	11	11.00	11	11.00	11	11.00	0	0.00
Information Systems Advisor 2	OR09	07407	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep	ST05	11040	2	1.58	2	1.58	2	1.58	0	0.00
Office Support Spec 1	ST07	10123	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Spec 2	ST08	10124	7	6.58	7	6.58	7	6.58	0	0.00
Police Captain	PF12	00956	19	19.00	19	19.00	19	19.00	0	0.00
Police Chief	DP03	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PF13	07702	8	8.00	8	8.00	9	9.00	1	1.00
Police Crisis Counseling Supv	OR05	06882	4	4.00	4	4.00	4	4.00	0	0.00
Police Crisis Counselor	OR04	10851	9	9.00	9	9.00	9	9.00	0	0.00
Police Dpty Chief	PF14	10154	5	5.00	5	5.00	5	5.00	0	0.00
Police Identification Spec 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Info Svcs Admin	OR11	07176	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	66	66.00	66	66.00	67	67.00	1	1.00
Police Officer 2	PF04	07356	1090	1,090.00	1090	1090.00	1123	1,123.00	33	33.00
Police Officer 2-Fld Trng Ofcr	PF05	07357	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PF05	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 2	ST10	07178	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant	ST05	11042	6	6.00	6	6.00	6	6.00	0	0.00
Police Operations Asst Sr	ST06	11043	46	46.00	46	46.00	46	46.00	0	0.00
Police Operations Coord 1	ST07	07365	38	38.00	38	38.00	38	38.00	0	0.00
Police Operations Coord 2	ST08	07364	21	21.00	21	21.00	21	21.00	0	0.00
Police Operations Supv	ST09	07361	9	9.00	9	9.00	9	9.00	0	0.00
Police Security Guard 1	ST07	07751	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	ST09	07752	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PF08	07366	248	248.00	248	248.00	260	260.00	12	12.00
Professional Spec	OR04	07753	9	9.00	9	9.00	9	9.00	0	0.00
Research Mgr-Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP01	03445	196	76.20	196	76.20	196	76.20	0	0.00
School Crossing Guard Supv	SS01	03447	11	8.69	11	8.69	11	8.69	0	0.00
Technical Specialist 2	OR06	07757	29	14.96	29	14.96	29	14.96	0	0.00
Total Positions & FTEs			2,090	1,948.65	2,090	1,948.65	2,141	1,999.65	51	51.00
POL State Gambling Forfeiture 30155										
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00
Police Task Force Fund 30200										
Police Officer 2	PF04	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PF08	07366	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			6	6.00	6	6.00	6	6.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Police Grant Fund 32231										
Admin Svcs Officer 2	OR01	07243	6	6.00	6	6.00	6	6.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PF04	07356	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			8	8.00	8	8.00	8	8.00	0	0.00
Police VOCA OFS Grant 32233										
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			2	2.00	2	2.00	2	2.00	0	0.00
Department Totals			2,107	1,965.65	2,107	1,965.65	2,158	2,016.65	51	51.00