

Police

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	4,027,900	3,928,182	4,034,800	6,695,600	2,660,800	65.9%
Total	\$4,027,900	\$3,928,182	\$4,034,800	\$6,695,600	\$2,660,800	65.9%
FTEs: GSD General Fund	28.96	28.96	28.96	36.96	8.00	27.6%
Total	28.96	28.96	28.96	36.96	8.00	27.6%

Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	2,525,100	2,266,963	2,529,500	3,349,400	819,900	32.4%
Budget: Special Purpose Fund	20,000	11,597	20,000	20,000	0	0.0%
Total	\$2,545,100	\$2,278,559	\$2,549,500	\$3,369,400	\$819,900	32.2%
FTEs: GSD General Fund	18.27	18.27	18.27	18.27	0.00	0.0%
Total	18.27	18.27	18.27	18.27	0.00	0.0%

Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	8,324,900	6,877,459	8,329,400	10,009,100	1,679,700	20.2%
Budget: USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
Total	\$8,805,900	\$7,358,459	\$8,810,400	\$10,490,100	\$1,679,700	19.1%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	26.99	26.99	26.99	26.99	0.00	0.0%
Total	26.99	26.99	26.99	26.99	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	9,822,100	11,021,387	11,039,300	15,089,400	4,050,100	36.7%
Total	\$9,822,100	\$11,021,387	\$11,039,300	\$15,089,400	\$4,050,100	36.7%
FTEs: GSD General Fund	39.00	39.00	39.00	40.00	1.00	2.6%
Total	39.00	39.00	39.00	40.00	1.00	2.6%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	-1,993,000	0	0	0	0	0.0%
Budget: Special Purpose Fund	5,500	-3,353	5,500	5,500	0	0.0%
Total	-\$1,987,500	-\$3,353	\$5,500	\$5,500	\$0	0.0%

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	3,353,100	3,807,298	3,360,800	3,719,800	359,000	10.7%
Budget: Special Purpose Fund	12,000	0	12,000	12,000	0	0.0%
Total	\$3,365,100	\$3,807,298	\$3,372,800	\$3,731,800	\$359,000	10.6%
FTEs: GSD General Fund	61.00	61.00	61.00	61.00	0.00	0.0%
Total	61.00	61.00	61.00	61.00	0.00	0.0%

Risk Management Program

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	224,800	152,803	224,500	262,800	38,300	17.1%
Total	\$224,800	\$152,803	\$224,500	\$262,800	\$38,300	17.1%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	10,993,000	12,149,653	11,218,700	10,362,200	-856,500	-7.6%
Budget:	Special Purpose Fund	3,000	0	3,000	3,000	0	0.0%
	Total	\$10,996,000	\$12,149,653	\$11,221,700	\$10,365,200	-\$856,500	-7.6%
FTEs:	GSD General Fund	122.00	122.00	122.00	122.00	0.00	0.0%
	Total	122.00	122.00	122.00	122.00	0.00	0.0%

Drill and Ceremony Team

The Metropolitan Nashville Police Drill and Ceremony Team (DCT) is a team of officers formed to honor the lives and memories of those killed in the line of duty.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	25,000	29,593	25,000	25,000	0	0.0%
	Total	\$25,000	\$29,593	\$25,000	\$25,000	\$0	0.0%

East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	11,742,400	10,677,913	11,825,000	10,467,700	-1,357,300	-11.5%
Budget:	Special Purpose Fund	120,000	101,576	120,000	120,000	0	0.0%
	Total	\$11,862,400	\$10,779,489	\$11,945,000	\$10,587,700	-\$1,357,300	-11.4%
FTEs:	GSD General Fund	125.00	125.00	125.00	125.00	0.00	0.0%
	Total	125.00	125.00	125.00	125.00	0.00	0.0%

Emergency Contingency Program

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPD personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,311,000	1,535,028	1,319,100	1,396,500	77,400	5.9%
	Total	\$1,311,000	\$1,535,028	\$1,319,100	\$1,396,500	\$77,400	5.9%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	177,600	230,294	178,300	168,200	-10,100	-5.7%
Total	\$177,600	\$230,294	\$178,300	\$168,200	-\$10,100	-5.7%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	14,109,400	13,502,047	14,277,900	13,354,400	-923,500	-6.5%
Budget: Special Purpose Fund	120,000	235,078	120,000	120,000	0	0.0%
Total	\$14,229,400	\$13,737,125	\$14,397,900	\$13,474,400	-\$923,500	-6.4%
FTEs: GSD General Fund	154.00	154.00	154.00	154.00	0.00	0.0%
Total	154.00	154.00	154.00	154.00	0.00	0.0%

Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	10,910,600	10,608,424	11,097,600	10,803,900	-293,700	-2.6%
Total	\$10,910,600	\$10,608,424	\$11,097,600	\$10,803,900	-\$293,700	-2.6%
FTEs: GSD General Fund	116.00	116.00	116.00	116.00	0.00	0.0%
Total	116.00	116.00	116.00	116.00	0.00	0.0%

Mid-Town Precinct Program

The purpose of the Mid-Town Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 8th Precinct.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	12,087,300	12,022,066	12,384,500	11,164,600	-1,219,900	-9.9%
Total	\$12,087,300	\$12,022,066	\$12,384,500	\$11,164,600	-\$1,219,900	-9.9%
FTEs: GSD General Fund	134.00	134.00	134.00	134.00	0.00	0.0%
Total	134.00	134.00	134.00	134.00	0.00	0.0%

Ninth Precinct Program

The purpose of the Ninth Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 9th Precinct.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	0	0	0	3,781,900	3,781,900	100.0%
	Total	\$0	\$0	\$0	\$3,781,900	\$3,781,900	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	40.00	40.00	100.0%
	Total	0.00	0.00	0.00	40.00	40.00	100.0%

North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	11,380,500	11,499,894	11,563,300	11,555,900	-7,400	-0.1%
	Total	\$11,380,500	\$11,499,894	\$11,563,300	\$11,555,900	-\$7,400	-0.1%
FTEs:	GSD General Fund	122.00	122.00	122.00	122.00	0.00	0.0%
	Total	122.00	122.00	122.00	122.00	0.00	0.0%

Park Police Program

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	170,900	168,085	171,000	178,400	7,400	4.3%
	Total	\$170,900	\$168,085	\$171,000	\$178,400	\$7,400	4.3%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Special Purpose Fund	1,129,000	915,853	1,204,000	1,234,000	30,000	2.5%
	Total	\$1,129,000	\$915,853	\$1,204,000	\$1,234,000	\$30,000	2.5%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,652,300	1,641,819	1,662,700	1,650,400	-12,300	-0.7%
	Total	\$1,652,300	\$1,641,819	\$1,662,700	\$1,650,400	-\$12,300	-0.7%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	2,947,300	2,140,772	2,948,400	3,078,800	130,400	4.4%
	Total	\$2,947,300	\$2,140,772	\$2,948,400	\$3,078,800	\$130,400	4.4%
FTEs:	GSD General Fund	88.47	88.47	88.47	88.47	0.00	0.0%
	Total	88.47	88.47	88.47	88.47	0.00	0.0%

School Resources Program

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	6,869,100	6,511,368	6,918,700	7,263,600	344,900	5.0%
	Total	\$6,869,100	\$6,511,368	\$6,918,700	\$7,263,600	\$344,900	5.0%
FTEs:	GSD General Fund	74.00	74.00	74.00	74.00	0.00	0.0%
	Total	74.00	74.00	74.00	74.00	0.00	0.0%

South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	14,945,100	14,435,550	15,175,800	14,736,500	-439,300	-2.9%
	Total	\$14,945,100	\$14,435,550	\$15,175,800	\$14,736,500	-\$439,300	-2.9%
FTEs:	GSD General Fund	157.00	157.00	157.00	157.00	0.00	0.0%
	Total	157.00	157.00	157.00	157.00	0.00	0.0%

Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	5,343,000	9,754,209	5,355,400	5,534,700	179,300	3.3%
	Total	\$5,343,000	\$9,754,209	\$5,355,400	\$5,534,700	\$179,300	3.3%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	4,274,700	4,091,449	4,292,900	4,600,400	307,500	7.2%
Budget:	Special Purpose Fund	6,400	8,380	0	0	0	0.0%
	Total	\$4,281,100	\$4,099,829	\$4,292,900	\$4,600,400	\$307,500	7.2%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	3,126,800	2,395,315	3,095,700	4,549,800	1,454,100	47.0%
Budget:	Special Purpose Fund	892,000	510,126	876,700	876,700	0	0.0%
	Total	\$4,018,800	\$2,905,441	\$3,972,400	\$5,426,500	\$1,454,100	36.6%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	11,157,800	10,525,001	11,251,400	9,872,800	-1,378,600	-12.3%
	Total	\$11,157,800	\$10,525,001	\$11,251,400	\$9,872,800	-\$1,378,600	-12.3%
FTEs:	GSD General Fund	120.00	120.00	120.00	120.00	0.00	0.0%
	Total	120.00	120.00	120.00	120.00	0.00	0.0%

Investigative Services Line of Business

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

Crime Lab Program

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	7,276,400	6,400,968	7,298,400	7,915,300	616,900	8.5%
Budget: Special Purpose Fund	250,000	0	250,000	250,000	0	0.0%
Total	\$7,526,400	\$6,400,968	\$7,548,400	\$8,165,300	\$616,900	8.2%
FTEs: GSD General Fund	61.24	61.24	61.24	63.24	2.00	3.3%
Total	61.24	61.24	61.24	63.24	2.00	3.3%

Criminal Investigations Program

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	5,347,300	5,272,403	5,380,900	7,815,800	2,434,900	45.3%
Budget: Special Purpose Fund	477,400	384,500	477,400	477,400	0	0.0%
Total	\$5,824,700	\$5,656,903	\$5,858,300	\$8,293,200	\$2,434,900	41.6%
FTEs: Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs: GSD General Fund	58.96	58.96	58.96	58.96	0.00	0.0%
Total	59.96	59.96	59.96	59.96	0.00	0.0%

Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	2,310,400	2,304,325	2,327,800	2,386,500	58,700	2.5%
Total	\$2,310,400	\$2,304,325	\$2,327,800	\$2,386,500	\$58,700	2.5%
FTEs: GSD General Fund	23.48	23.48	23.48	23.48	0.00	0.0%
Total	23.48	23.48	23.48	23.48	0.00	0.0%

Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	874,300	828,885	885,000	818,300	-66,700	-7.5%
Budget:	Special Purpose Fund	45,400	35,789	45,400	45,400	0	0.0%
	Total	\$919,700	\$864,674	\$930,400	\$863,700	-\$66,700	-7.2%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Interpersonal Crimes Program

The purpose of the Interpersonal Crimes Program is to provide coordinated services from MNPD units including Family Intervention, Domestic Violence, Youth Services, Special Victims, and Human Trafficking.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	7,603,600	7,544,944	7,661,600	12,276,100	4,614,500	60.2%
Budget:	Special Purpose Fund	431,300	139,815	431,300	0	-431,300	-100.0%
	Total	\$8,034,900	\$7,684,759	\$8,092,900	\$12,276,100	\$4,183,200	51.7%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	80.32	80.32	80.32	80.32	0.00	0.0%
	Total	82.32	82.32	82.32	82.32	0.00	0.0%

Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	8,511,800	8,137,027	8,616,700	10,450,100	1,833,400	21.3%
Budget:	Special Purpose Fund	5,067,000	2,179,194	4,243,100	3,348,100	-895,000	-21.1%
	Total	\$13,578,800	\$10,316,221	\$12,859,800	\$13,798,200	\$938,400	7.3%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	81.48	81.48	81.48	81.48	0.00	0.0%
	Total	82.48	82.48	82.48	82.48	0.00	0.0%

Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNPD, citizens and other law enforcement agencies both within and outside of Davidson County.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	2,154,700	2,140,319	2,161,300	2,256,800	95,500	4.4%
	Total	\$2,154,700	\$2,140,319	\$2,161,300	\$2,256,800	\$95,500	4.4%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	381,500	224,118	383,100	245,100	-138,000	-36.0%
	Total	\$381,500	\$224,118	\$383,100	\$245,100	-\$138,000	-36.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	994,400	1,067,197	997,200	1,566,700	569,500	57.1%
Budget:	Special Purpose Fund	656,600	453,678	656,600	656,600	0	0.0%
	Total	\$1,651,000	\$1,520,876	\$1,653,800	\$2,223,300	\$569,500	34.4%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	714,600	757,806	717,300	980,300	263,000	36.7%
	Total	\$714,600	\$757,806	\$717,300	\$980,300	\$263,000	36.7%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Crime Analysis Program

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	557,400	476,325	561,300	517,400	-43,900	-7.8%
	Total	\$557,400	\$476,325	\$561,300	\$517,400	-\$43,900	-7.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,535,800	1,293,635	1,537,600	1,413,700	-123,900	-8.1%
	Total	\$1,535,800	\$1,293,635	\$1,537,600	\$1,413,700	-\$123,900	-8.1%
FTEs:	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	851,100	813,517	851,700	801,100	-50,600	-5.9%
	Total	\$851,100	\$813,517	\$851,700	\$801,100	-\$50,600	-5.9%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,492,500	1,622,621	1,490,800	1,704,100	213,300	14.3%
	Total	\$1,492,500	\$1,622,621	\$1,490,800	\$1,704,100	\$213,300	14.3%
FTEs:	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	0.00	0.0%

Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,467,700	1,325,127	1,475,200	1,562,700	87,500	5.9%
	Total	\$1,467,700	\$1,325,127	\$1,475,200	\$1,562,700	\$87,500	5.9%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	598,800	581,531	600,300	865,800	265,500	44.2%
Total	\$598,800	\$581,531	\$600,300	\$865,800	\$265,500	44.2%
FTEs: GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	14,508,000	13,360,216	16,351,400	18,132,700	1,781,300	10.9%
Budget: Special Purpose Fund	2,988,700	460,931	1,683,800	1,967,000	283,200	16.8%
Total	\$17,496,700	\$13,821,146	\$18,035,200	\$20,099,700	\$2,064,500	11.4%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	29.48	29.48	29.48	29.48	0.00	0.0%
Total	29.48	29.48	29.48	29.48	0.00	0.0%

Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Enterprise Fund	375,000	975,000	375,000	500,000	125,000	33.3%
Budget: GSD General Fund	533,100	550,671	533,600	597,300	63,700	11.9%
Total	\$908,100	\$1,525,671	\$908,600	\$1,097,300	\$188,700	20.8%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	0.00	0.0%