

# Police

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## 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.

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## 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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	4,034,800	5,106,690	5,799,900	9,094,300	3,294,400	56.8%
Total	\$4,034,800	\$5,106,690	\$5,799,900	\$9,094,300	\$3,294,400	56.8%
<b>FTEs:</b> GSD General Fund	28.96	28.96	102.71	106.71	4.00	3.9%
Total	28.96	28.96	102.71	106.71	4.00	3.9%

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## 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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	2,529,500	2,463,319	3,349,400	3,500,800	151,400	4.5%
<b>Budget:</b> Special Purpose Fund	20,000	1,602	20,000	20,000	0	0.0%
Total	\$2,549,500	\$2,464,921	\$3,369,400	\$3,520,800	\$151,400	4.5%
<b>FTEs:</b> GSD General Fund	18.27	18.27	15.48	15.48	0.00	0.0%
Total	18.27	18.27	15.48	15.48	0.00	0.0%

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## 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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	8,329,400	6,643,262	10,009,100	11,073,400	1,064,300	10.6%
<b>Budget:</b> USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
Total	\$8,810,400	\$7,124,262	\$10,490,100	\$11,554,400	\$1,064,300	10.1%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	26.99	26.99	38.11	38.11	0.00	0.0%
Total	26.99	26.99	38.11	38.11	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	11,039,300	11,320,147	15,985,100	16,355,300	370,200	2.3%
	Total	\$11,039,300	\$11,320,147	\$15,985,100	\$16,355,300	\$370,200	2.3%
<b>FTEs:</b>	GSD General Fund	39.00	39.00	54.96	60.96	6.00	10.9%
	Total	39.00	39.00	54.96	60.96	6.00	10.9%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	24,599	0	0	0	0.0%
<b>Budget:</b>	Special Purpose Fund	5,500	-6,505	5,500	5,500	0	0.0%
	Total	\$5,500	\$18,094	\$5,500	\$5,500	\$0	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	3,360,800	3,803,343	3,719,800	3,606,000	-113,800	-3.1%
<b>Budget:</b>	Special Purpose Fund	12,000	0	12,000	12,000	0	0.0%
	Total	\$3,372,800	\$3,803,343	\$3,731,800	\$3,618,000	-\$113,800	-3.0%
<b>FTEs:</b>	GSD General Fund	61.00	61.00	57.00	57.00	0.00	0.0%
	Total	61.00	61.00	57.00	57.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	224,500	145,530	262,800	411,300	148,500	56.5%
	Total	\$224,500	\$145,530	\$262,800	\$411,300	\$148,500	56.5%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

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**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.

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**Alternative Police Response Unit**

The purpose of the Alternative Police Response Unit is to enhance the level of emergency police services available in the community by handling low priority calls not requiring the physical presence of an officer, by telephone.

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<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

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**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.

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<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	11,218,700	10,229,699	10,362,200	10,107,200	-255,000	-2.5%
<b>Budget:</b> Special Purpose Fund	3,000	0	3,000	3,000	0	0.0%
Total	\$11,221,700	\$10,229,699	\$10,365,200	\$10,110,200	-\$255,000	-2.5%
<b>FTEs:</b> GSD General Fund	122.00	122.00	96.00	96.00	0.00	0.0%
Total	122.00	122.00	96.00	96.00	0.00	0.0%

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**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.

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<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	25,000	24,929	25,000	26,400	1,400	5.6%
Total	\$25,000	\$24,929	\$25,000	\$26,400	\$1,400	5.6%

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**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.

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<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	11,825,000	10,426,359	10,467,700	10,509,200	41,500	0.4%
<b>Budget:</b> Special Purpose Fund	120,000	78,652	120,000	120,000	0	0.0%
Total	\$11,945,000	\$10,505,011	\$10,587,700	\$10,629,200	\$41,500	0.4%
<b>FTEs:</b> GSD General Fund	125.00	125.00	100.00	100.00	0.00	0.0%
Total	125.00	125.00	100.00	100.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,319,100	1,408,631	1,396,500	1,392,400	-4,100	-0.3%
	Total	\$1,319,100	\$1,408,631	\$1,396,500	\$1,392,400	-\$4,100	-0.3%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	11.00	11.00	0.00	0.0%
	Total	12.00	12.00	11.00	11.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	178,300	177,994	168,200	180,100	11,900	7.1%
	Total	\$178,300	\$177,994	\$168,200	\$180,100	\$11,900	7.1%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	14,277,900	13,198,191	13,354,400	12,296,800	-1,057,600	-7.9%
<b>Budget:</b>	Special Purpose Fund	120,000	208,643	120,000	120,000	0	0.0%
	Total	\$14,397,900	\$13,406,834	\$13,474,400	\$12,416,800	-\$1,057,600	-7.8%
<b>FTEs:</b>	GSD General Fund	154.00	154.00	119.00	119.00	0.00	0.0%
	Total	154.00	154.00	119.00	119.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	11,097,600	10,356,994	10,803,900	10,899,400	95,500	0.9%
	Total	\$11,097,600	\$10,356,994	\$10,803,900	\$10,899,400	\$95,500	0.9%
<b>FTEs:</b>	GSD General Fund	116.00	116.00	105.00	105.00	0.00	0.0%
	Total	116.00	116.00	105.00	105.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	12,384,500	11,332,759	11,164,600	10,923,100	-241,500	-2.2%
Total	\$12,384,500	\$11,332,759	\$11,164,600	\$10,923,100	-\$241,500	-2.2%
<b>FTEs:</b> GSD General Fund	134.00	134.00	103.00	103.00	0.00	0.0%
Total	134.00	134.00	103.00	103.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	3,781,900	8,398,000	4,616,100	122.1%
Total	\$0	\$0	\$3,781,900	\$8,398,000	\$4,616,100	122.1%
<b>FTEs:</b> GSD General Fund	0.00	0.00	11.00	57.00	46.00	418.2%
Total	0.00	0.00	11.00	57.00	46.00	418.2%

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**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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	11,563,300	10,860,800	11,555,900	11,697,100	141,200	1.2%
Total	\$11,563,300	\$10,860,800	\$11,555,900	\$11,697,100	\$141,200	1.2%
<b>FTEs:</b> GSD General Fund	122.00	122.00	114.00	114.00	0.00	0.0%
Total	122.00	122.00	114.00	114.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	171,000	131,708	178,400	185,300	6,900	3.9%
Total	\$171,000	\$131,708	\$178,400	\$185,300	\$6,900	3.9%
<b>FTEs:</b> 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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Special Purpose Fund	1,204,000	1,046,447	1,234,000	1,234,000	0	0.0%
	Total	\$1,204,000	\$1,046,447	\$1,234,000	\$1,234,000	\$0	0.0%
<b>FTEs:</b>	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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,662,700	1,668,153	1,650,400	1,738,200	87,800	5.3%
	Total	\$1,662,700	\$1,668,153	\$1,650,400	\$1,738,200	\$87,800	5.3%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	22.00	22.00	0.00	0.0%
	Total	13.00	13.00	22.00	22.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,948,400	1,948,851	3,078,800	3,057,100	-21,700	-0.7%
	Total	\$2,948,400	\$1,948,851	\$3,078,800	\$3,057,100	-\$21,700	-0.7%
<b>FTEs:</b>	GSD General Fund	88.47	88.47	71.39	71.39	0.00	0.0%
	Total	88.47	88.47	71.39	71.39	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	6,918,700	6,109,907	7,263,600	7,085,700	-177,900	-2.4%
	Total	\$6,918,700	\$6,109,907	\$7,263,600	\$7,085,700	-\$177,900	-2.4%
<b>FTEs:</b>	GSD General Fund	74.00	74.00	75.00	75.00	0.00	0.0%
	Total	74.00	74.00	75.00	75.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	15,175,800	14,103,239	14,736,500	13,774,700	-961,800	-6.5%
	Total	\$15,175,800	\$14,103,239	\$14,736,500	\$13,774,700	-\$961,800	-6.5%
<b>FTEs:</b>	GSD General Fund	157.00	157.00	129.48	129.48	0.00	0.0%
	Total	157.00	157.00	129.48	129.48	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	5,355,400	5,925,523	5,534,700	5,865,500	330,800	6.0%
	Total	\$5,355,400	\$5,925,523	\$5,534,700	\$5,865,500	\$330,800	6.0%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	17.48	17.48	0.00	0.0%
	Total	13.00	13.00	17.48	17.48	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	4,292,900	4,292,574	4,600,400	4,681,900	81,500	1.8%
	Total	\$4,292,900	\$4,292,574	\$4,600,400	\$4,681,900	\$81,500	1.8%
<b>FTEs:</b>	GSD General Fund	34.00	34.00	45.48	45.48	0.00	0.0%
	Total	34.00	34.00	45.48	45.48	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	3,095,700	3,630,962	4,549,800	4,799,800	250,000	5.5%
<b>Budget:</b>	Special Purpose Fund	876,700	776,942	876,700	884,500	7,800	0.9%
	Total	\$3,972,400	\$4,407,903	\$5,426,500	\$5,684,300	\$257,800	4.8%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	29.00	29.00	50.44	50.44	0.00	0.0%
	Total	30.00	30.00	50.44	50.44	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	11,251,400	10,045,901	9,872,800	10,367,400	494,600	5.0%
	Total	\$11,251,400	\$10,045,901	\$9,872,800	\$10,367,400	\$494,600	5.0%
<b>FTEs:</b>	GSD General Fund	120.00	120.00	93.48	93.48	0.00	0.0%
	Total	120.00	120.00	93.48	93.48	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	7,298,400	6,339,125	7,915,300	8,009,500	94,200	1.2%
<b>Budget:</b>	Special Purpose Fund	250,000	250,120	480,900	132,300	-348,600	-72.5%
	Total	\$7,548,400	\$6,589,245	\$8,396,200	\$8,141,800	-\$254,400	-3.0%
<b>FTEs:</b>	GSD General Fund	61.24	61.24	62.24	63.24	1.00	1.6%
	Total	61.24	61.24	62.24	63.24	1.00	1.6%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	5,380,900	7,179,055	7,815,800	7,894,200	78,400	1.0%
<b>Budget:</b>	Special Purpose Fund	477,400	356,438	577,400	477,400	-100,000	-17.3%
	Total	\$5,858,300	\$7,535,493	\$8,393,200	\$8,371,600	-\$21,600	-0.3%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	58.96	58.96	71.88	71.88	0.00	0.0%
	Total	59.96	59.96	72.88	72.88	0.00	0.0%



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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,327,800	2,455,157	2,386,500	2,622,400	235,900	9.9%
	Total	\$2,327,800	\$2,455,157	\$2,386,500	\$2,622,400	\$235,900	9.9%
<b>FTEs:</b>	GSD General Fund	23.48	23.48	23.48	26.48	3.00	12.8%
	Total	23.48	23.48	23.48	26.48	3.00	12.8%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	885,000	767,780	818,300	824,200	5,900	0.7%
<b>Budget:</b>	Special Purpose Fund	45,400	33,951	45,400	45,400	0	0.0%
	Total	\$930,400	\$801,730	\$863,700	\$869,600	\$5,900	0.7%
<b>FTEs:</b>	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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	7,661,600	11,152,176	12,276,100	12,099,900	-176,200	-1.4%
<b>Budget:</b>	Special Purpose Fund	431,300	-17,092	0	0	0	0.0%
	Total	\$8,092,900	\$11,135,083	\$12,276,100	\$12,099,900	-\$176,200	-1.4%
<b>FTEs:</b>	Special Purpose Fund	2.00	2.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	80.32	80.32	116.76	116.76	0.00	0.0%
	Total	82.32	82.32	117.76	117.76	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	8,616,700	9,375,679	10,450,100	11,195,400	745,300	7.1%
<b>Budget:</b>	Special Purpose Fund	4,243,100	1,272,162	3,348,100	2,238,100	-1,110,000	-33.2%
	Total	\$12,859,800	\$10,647,841	\$13,798,200	\$13,433,500	-\$364,700	-2.6%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	81.48	81.48	102.44	102.44	0.00	0.0%
	Total	82.48	82.48	103.44	103.44	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,161,300	2,119,712	2,256,800	2,248,700	-8,100	-0.4%
	Total	\$2,161,300	\$2,119,712	\$2,256,800	\$2,248,700	-\$8,100	-0.4%
<b>FTEs:</b>	GSD General Fund	20.00	20.00	20.48	20.48	0.00	0.0%
	Total	20.00	20.00	20.48	20.48	0.00	0.0%

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**Youth Services Program**

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	6,978,100	6,978,100	100.0%
	Total	\$0	\$0	\$0	\$6,978,100	\$6,978,100	100.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	383,100	224,886	245,100	241,300	-3,800	-1.6%
	Total	\$383,100	\$224,886	\$245,100	\$241,300	-\$3,800	-1.6%
<b>FTEs:</b>	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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	997,200	1,274,697	1,566,700	1,764,600	197,900	12.6%
<b>Budget:</b>	Special Purpose Fund	656,600	639,299	656,600	632,600	-24,000	-3.7%
	Total	\$1,653,800	\$1,913,996	\$2,223,300	\$2,397,200	\$173,900	7.8%
<b>FTEs:</b>	Special Purpose Fund	6.00	6.00	7.00	7.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	11.00	11.00	13.44	14.44	1.00	7.4%
	Total	17.00	17.00	20.44	21.44	1.00	4.9%

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**Body Worn and In-Car Camera Operations**

The purpose of the Body Worn & In-Car Camera Operations Program is to provide non-technical oversight and management of the departments body worn and in-car camera program, which includes inventory management, training, deployment, system evaluation, policy, and internal auditing.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	2,144,000	2,144,000	100.0%
	Total	\$0	\$0	\$0	\$2,144,000	\$2,144,000	100.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	717,300	751,909	980,300	833,100	-147,200	-15.0%
	Total	\$717,300	\$751,909	\$980,300	\$833,100	-\$147,200	-15.0%
<b>FTEs:</b>	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%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	561,300	491,968	517,400	450,100	-67,300	-13.0%
	Total	\$561,300	\$491,968	\$517,400	\$450,100	-\$67,300	-13.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	8.00	4.00	100.0%
	Total	4.00	4.00	4.00	8.00	4.00	100.0%

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### Crime Control Analysis

The purpose of the Crime Control Analysis Program is to focus on studying criminal patterns and trends. This precision policing research creates investigative leads identifying suspects and is often used to develop crime prevention programs.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	1,173,300	1,173,300	100.0%
	Total	\$0	\$0	\$0	\$1,173,300	\$1,173,300	100.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,537,600	1,331,735	1,413,700	1,396,500	-17,200	-1.2%
	Total	\$1,537,600	\$1,331,735	\$1,413,700	\$1,396,500	-\$17,200	-1.2%
<b>FTEs:</b>	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%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	851,700	767,891	801,100	785,600	-15,500	-1.9%
	Total	\$851,700	\$767,891	\$801,100	\$785,600	-\$15,500	-1.9%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,490,800	1,569,014	1,704,100	1,707,400	3,300	0.2%
	Total	\$1,490,800	\$1,569,014	\$1,704,100	\$1,707,400	\$3,300	0.2%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	17.00	17.00	0.00	0.0%
	Total	14.00	14.00	17.00	17.00	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,475,200	1,392,248	1,562,700	1,753,300	190,600	12.2%
	Total	\$1,475,200	\$1,392,248	\$1,562,700	\$1,753,300	\$190,600	12.2%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	17.48	20.48	3.00	17.2%
	Total	15.00	15.00	17.48	20.48	3.00	17.2%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	600,300	666,012	865,800	860,200	-5,600	-0.6%
	Total	\$600,300	\$666,012	\$865,800	\$860,200	-\$5,600	-0.6%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	11.48	11.48	0.00	0.0%
	Total	5.00	5.00	11.48	11.48	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	16,351,400	14,522,796	21,282,700	18,589,400	-2,693,300	-12.7%
<b>Budget:</b>	Special Purpose Fund	1,683,800	783,584	2,497,800	1,901,000	-596,800	-23.9%
	Total	\$18,035,200	\$15,306,380	\$23,780,500	\$20,490,400	-\$3,290,100	-13.8%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	29.48	29.48	54.96	54.96	0.00	0.0%
	Total	29.48	29.48	54.96	54.96	0.00	0.0%

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### 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	Enterprise Fund	375,000	375,000	500,000	500,000	0	0.0%
<b>Budget:</b>	GSD General Fund	533,600	665,482	597,300	597,900	600	0.1%
	Total	\$908,600	\$1,040,482	\$1,097,300	\$1,097,900	\$600	0.1%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%