

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

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 168,729,400	\$ 172,323,400	\$ 179,373,300
USD General Fund	481,000	481,000	481,000
Special Purpose Funds	11,136,800	10,658,100	10,648,400
Total Expenditures and Transfers	<u>\$ 180,347,200</u>	<u>\$ 183,462,500</u>	<u>\$ 190,502,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,272,100	\$ 3,243,100	\$ 3,898,700
Other Governments and Agencies	6,154,200	6,243,000	6,164,500
Other Program Revenue	148,800	138,600	133,700
Total Program Revenue	<u>\$ 9,575,100</u>	<u>\$ 9,624,700</u>	<u>\$ 10,196,900</u>
Non-program Revenue	4,401,200	4,401,200	4,441,200
Transfers From Other Funds and Units	336,000	248,200	353,000
Total Revenues	<u>\$ 14,312,300</u>	<u>\$ 14,274,100</u>	<u>\$ 14,991,100</u>
Expenditures Per Capita	\$ 278.19	\$ 278.56	\$ 285.04

Positions Total Budgeted Positions 1,934 1,992 1,984

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Accomplishments

- Nashville's murder total in 2014 was the lowest in the 52-year history of the Metropolitan Government (1963-2014). Last year's total of 41 represented 2 fewer victims than in 2013 and 34 fewer victims than the city's 52-year murder average of 75. Overall major crime (Part 1 Offenses) declined by approximately 3% when compared to 2013.
- In 2014, the police department further strengthened vitally important partnerships in neighborhoods and communities throughout Nashville. At the end of the year, the Metropolitan Nashville Police Department (MNPD) supported a record 622 neighborhood and business groups. The men and women of the police department attended 2,110 community meetings during 2014, an average of nearly six meetings a day, every day of the year.
- During 2014, two new major police facilities designed to enhance Nashville's safety for decades to come opened their doors. The Officer Paul Scurry Building, which houses the Madison Precinct and the police department's first-ever full service Crime Laboratory, was dedicated on January 14. Our city's eighth police precinct, Midtown Hills, officially began operations on August 16 at 1443 12th Avenue South. Midtown Hills covers 47 square miles that were formerly part of the West & South Precincts.
- In keeping with the commitment, we all share to protect Nashville's families and visitors with a fully staffed police department, 70 new officers from three recruit classes graduated during 2014. With the continuing strong support of the Mayor & Metropolitan Council, the police department's aggressive hiring program continues to attract public service minded individuals into law enforcement careers.
- Precinct-based undercover detectives' tremendous work in 2014 led to charges against 5,029 persons for mostly neighborhood drug and prostitution offenses. Many of these investigations resulted from information provided by members of the community negatively impacted by the criminal activity.
- The Operation Safer Streets gang enforcement initiative continues to be a successful part of the police department's strategy in the areas of both intelligence gathering and enforcement. During 2014, the 9th year of the program, there were 2,121 arrest action, 24 gun seizures, 760 outstanding warrants served, and 14,675 vehicle stops in area with a gang presence.

Goals

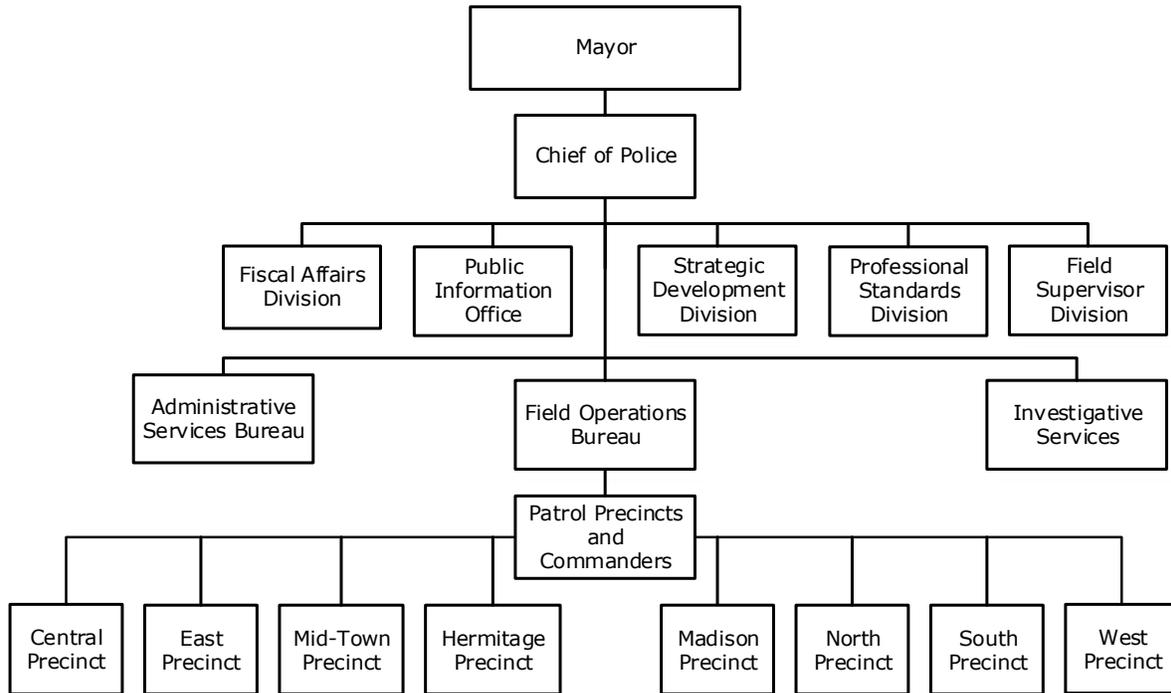
- By 2016, the crime rate, as defined as the reduction in reported incidents utilizing Uniform Crime Reporting (UCR) data, will be reduced by: 3% in the occurrence of violent crimes, 5% in the occurrence of property crimes, 6% in the total Part I crimes reported.
- Continue to increase the level of trust and communication with the community utilizing Precinct Community Coordinators.
- Expansion of community-based policing within a culturally diverse community utilizing new full service police precincts and on-going aggressive recruitment strategies.
- The traffic fatality rate will be decreased 3% by 2016.
- Increase the department's ability to solve cases and expand an officer's time in the neighborhoods through advanced technologies and resource allocation including utilizing the department's new crime lab.
- Complete crime lab national and international certification.

Strategic Issues

- Demand for more specialized services and a more diversified workforce to address growing multicultural community.
- The impacts of changing and increasing demands on the criminal justice system due to economic and socio-economic developments locally and throughout the country.
- The ever decreasing availability of federal funding to support enhanced enforcement, hiring and technology initiatives.
- New officer recruitment, retention, management and training in the face of continued economic downturn.
- Staffing / resource allocation for departmental expansion, promotions and crime reduction initiatives.

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Organizational Structure



Programs

Administrative

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

Field Operations

- Central Precinct
- 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

Investigative Services

- Crime Lab
- Criminal Investigations
- Domestic Violence
- Forensic Services
- Fugitives
- Special Investigations
- Warrants
- Youth Services

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

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Budget Changes and Impact Highlights

Recommendation			Impact
Special Events			
Overtime Pay	GSD	\$750,000	To provide traffic control, security and Special Operations support, ensuring public safety at Nashville's increased number of special events
Crime Lab			
Supplies	GSD	250,000	To increase funding for law enforcement supplies, ammunition, and laboratory supplies, supporting MNPDCrime Lab operations
Department Transfer			
Warrant Division	GSD	(492,300) (10.00 FTEs)	Transfer the responsibility of the MNPDCrime Lab warrant division to the Sheriff's office where warrant services is specialized
Grant, Special Revenue & Education Foundation Adjustment			
Grants, Education Foundation, MDHA, and Human Trafficking	SPF**	(146,300)	To adjust grant funded programs, the Education Foundation, MDHA MOUs and Human Trafficking Fund, with minimal impact on performance
Secondary Employment Unit			
Salary and Fringe	GSD	602,400 1.00 FTE	To adjust Secondary Employment unit budget, resulting from an increase in billable hours. This increase is offset by a comparable revenue adjustment
Secondary Employment Fund			
SEU Adjustment	SPF	64,600 0.40 FTE	Use of fund balance for select purchases that will positively impact the department's field performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(2,416,200)	Savings realized through reduced cost for fringe benefits
Insurance Billings	SPF	(800)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD SPF	1,836,200 61,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	11,600	No impact on performance
Pay Plan Adjustment	GSD	6,933,600	Supports the hiring and retention of a qualified workforce
Supplemental Appropriation			
Non-recurring Expense	GSD	(413,800)	Reduction to remove supplemental appropriation provided in FY2015 for special events overtime expense
General Services District Total		\$7,049,900 (9.00 FTEs)	
Special Purpose Funds Total		\$(9,700) 0.40 FTE	
TOTAL		\$7,040,200 (8.60 FTEs)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds