

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

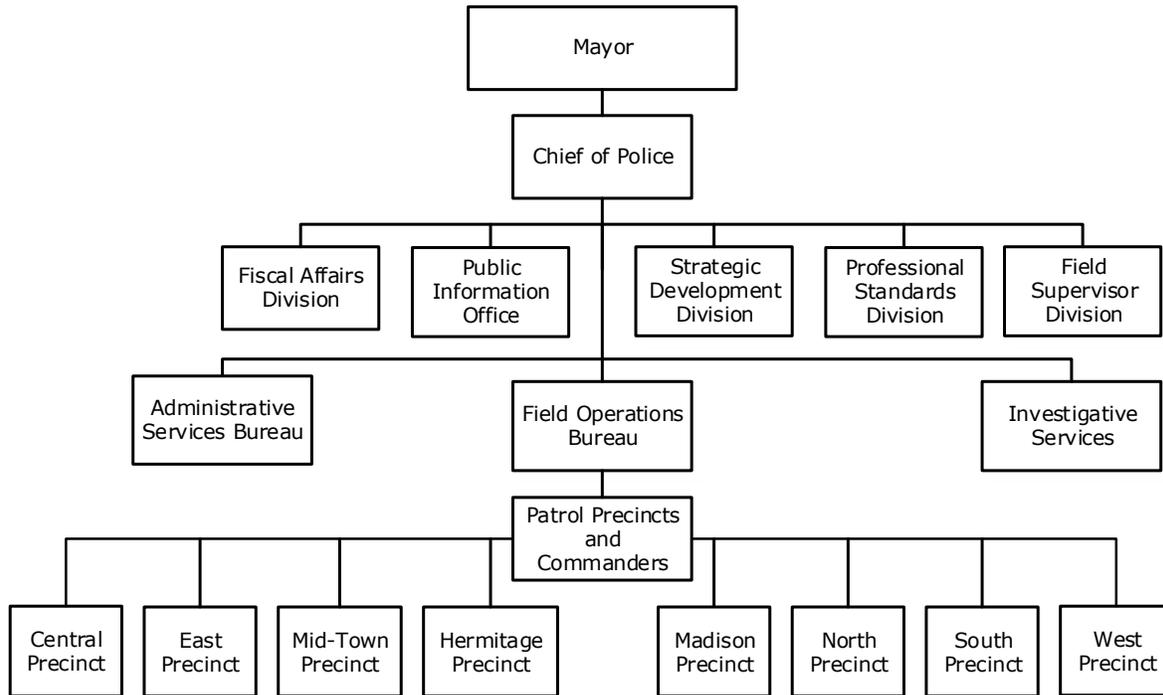
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 182,450,600	\$ 188,112,300	\$ 196,949,300
USD General Fund	481,000	481,000	481,000
Special Purpose Funds	10,770,000	10,565,700	9,852,900
Total Expenditures and Transfers	<u>\$ 193,701,600</u>	<u>\$ 199,159,000</u>	<u>\$ 207,283,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,898,700	\$ 4,197,000	\$ 4,704,000
Other Governments and Agencies	6,285,900	6,234,600	5,625,900
Other Program Revenue	133,700	143,400	123,400
Total Program Revenue	<u>\$ 10,318,300</u>	<u>\$ 10,575,000</u>	<u>\$ 10,453,300</u>
Non-program Revenue	4,441,200	4,362,200	4,360,700
Transfers From Other Funds and Units	353,200	322,700	255,400
Total Revenues	<u>\$ 15,112,700</u>	<u>\$ 15,259,900</u>	<u>\$ 15,069,400</u>
Expenditures Per Capita	\$ 289.50	\$ 293.36	\$ 302.86

Positions Total Budgeted Positions 1,984 1,996 2,066

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Organizational Structure



Programs

Administrative

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

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

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
Training/Recruits			
Increase in Training/Recruits	GSD	\$1,442,500	To provide initial training for new Police Officers needed due to growth of the city
Growth of the City			
Increase in Staff and Overtime Pay	GSD	2,207,500 70.00 FTEs	To provide salary and fringes for new Police Officers, including a pilot program for Walking Detail and the addition of officers in Patrol Detail, needed due to growth of the city
Special Events			
Increase in Overtime Pay	GSD	325,000	To provide traffic control, security and Special Operations support, ensuring public safety at Nashville's increased number of special events
Drill and Ceremony Team			
Increase in Overtime Pay and Supplies	GSD	25,000	To establish an overtime budget specific to the Drill and Ceremony Team and provide for uniforms, cleaning, and other law enforcement supplies
Grant and Special Revenue Adjustment			
Grants, Donations, MDHA, Unauthorized Substance Abuse	SPF**	(706,200)	To adjust grant funded programs, Donations Fund, MDHA MOUs, and Unauthorized Substance Abuse Fund with minimal impact on performance
Secondary Employment Fund			
SEU Adjustment	SPF	(43,000)	To adjust budget to match projected revenues for SEU with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	723,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	36,400	No impact on performance
Pay Plan Adjustment	GSD	4,113,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$8,837,000 70.00 FTEs	
Special Purpose Funds Total		\$(712,800)	
TOTAL		\$8,124,200 70.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds