

# 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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	2,703,200	2,669,707	2,916,200	3,405,400	489,200	16.8%
Total	\$2,703,200	\$2,669,707	\$2,916,200	\$3,405,400	\$489,200	16.8%
<b>FTEs:</b> GSD General Fund	24.50	24.50	24.50	94.50	70.00	285.7%
Total	24.50	24.50	24.50	94.50	70.00	285.7%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	2,229,700	1,992,226	2,314,600	2,349,000	34,400	1.5%
<b>Budget:</b> Special Purpose Fund	20,000	1,397	20,000	20,000	0	0.0%
Total	\$2,249,700	\$1,993,623	\$2,334,600	\$2,369,000	\$34,400	1.5%
<b>FTEs:</b> GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
Total	17.00	17.00	17.00	17.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	4,792,500	3,964,507	4,773,900	4,824,900	51,000	1.1%
<b>Budget:</b> Special Purpose Fund	200,300	64,353	150,000	107,000	-43,000	-28.7%
<b>Budget:</b> USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
Total	\$5,473,800	\$4,509,860	\$5,404,900	\$5,412,900	\$8,000	0.1%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	18.00	18.00	17.00	17.00	0.00	0.0%
Total	18.00	18.00	17.00	17.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	7,575,100	7,654,135	7,752,200	8,311,400	559,200	7.2%
	Total	\$7,575,100	\$7,654,135	\$7,752,200	\$8,311,400	\$559,200	7.2%
<b>FTEs:</b>	GSD General Fund	29.00	29.00	30.00	30.00	0.00	0.0%
	Total	29.00	29.00	30.00	30.00	0.00	0.0%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,918,600	0	51,600	0	-51,600	-100.0%
<b>Budget:</b>	Special Purpose Fund	0	167	0	0	0	0.0%
	Total	\$1,918,600	\$167	\$51,600	\$0	-\$51,600	-100.0%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	3,031,800	3,015,273	3,083,800	3,091,500	7,700	0.2%
<b>Budget:</b>	Special Purpose Fund	12,000	1,908	12,000	12,000	0	0.0%
	Total	\$3,043,800	\$3,017,181	\$3,095,800	\$3,103,500	\$7,700	0.2%
<b>FTEs:</b>	GSD General Fund	60.00	60.00	58.00	58.00	0.00	0.0%
	Total	60.00	60.00	58.00	58.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	226,600	101,642	213,700	217,500	3,800	1.8%
	Total	\$226,600	\$101,642	\$213,700	\$217,500	\$3,800	1.8%
<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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### 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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#### 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.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	10,384,900	10,924,245	11,133,200	10,557,200	-576,000	-5.2%
<b>Budget:</b> Special Purpose Fund	0	0	12,000	7,500	-4,500	-37.5%
Total	\$10,384,900	\$10,924,245	\$11,145,200	\$10,564,700	-\$580,500	-5.2%
<b>FTEs:</b> GSD General Fund	124.00	124.00	123.00	123.00	0.00	0.0%
Total	124.00	124.00	123.00	123.00	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.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	25,000	25,000	100.0%
Total	\$0	\$0	\$0	\$25,000	\$25,000	100.0%

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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.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	11,265,800	10,627,091	11,687,700	11,800,700	113,000	1.0%
<b>Budget:</b> Special Purpose Fund			120,000	0	-120,000	-100.0%
Total	\$11,265,800	\$10,627,091	\$11,807,700	\$11,800,700	-\$7,000	-0.1%
<b>FTEs:</b> GSD General Fund	133.00	133.00	122.00	122.00	0.00	0.0%
Total	133.00	133.00	122.00	122.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,180,300	1,206,499	1,226,800	1,268,500	41,700	3.4%
Total	\$1,180,300	\$1,206,499	\$1,226,800	\$1,268,500	\$41,700	3.4%
<b>FTEs:</b> 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%

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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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	103,400	108,522	110,200	113,600	3,400	3.1%
Total	\$103,400	\$108,522	\$110,200	\$113,600	\$3,400	3.1%
<b>FTEs:</b> GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
Total	1.00	1.00	2.00	2.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	13,001,000	13,264,122	13,587,400	13,782,700	195,300	1.4%
Total	\$13,001,000	\$13,264,122	\$13,587,400	\$13,782,700	\$195,300	1.4%
<b>FTEs:</b> GSD General Fund	150.00	150.00	146.00	146.00	0.00	0.0%
Total	150.00	150.00	146.00	146.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	9,863,300	10,241,556	10,268,200	10,559,500	291,300	2.8%
Total	\$9,863,300	\$10,241,556	\$10,268,200	\$10,559,500	\$291,300	2.8%
<b>FTEs:</b> GSD General Fund	103.00	103.00	109.00	109.00	0.00	0.0%
Total	103.00	103.00	109.00	109.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	11,113,500	10,943,076	11,668,000	11,510,200	-157,800	-1.4%
Total	\$11,113,500	\$10,943,076	\$11,668,000	\$11,510,200	-\$157,800	-1.4%
<b>FTEs:</b> GSD General Fund	60.00	60.00	125.00	125.00	0.00	0.0%
Total	60.00	60.00	125.00	125.00	0.00	0.0%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	10,385,500	10,675,162	10,834,200	11,090,200	256,000	2.4%
<b>Budget:</b> Special Purpose Fund	1,200	0	0	0	0	0.0%
Total	\$10,386,700	\$10,675,162	\$10,834,200	\$11,090,200	\$256,000	2.4%
<b>FTEs:</b> GSD General Fund	113.00	113.00	115.00	115.00	0.00	0.0%
Total	113.00	113.00	115.00	115.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	139,900	141,868	147,500	152,400	4,900	3.3%
Total	\$139,900	\$141,868	\$147,500	\$152,400	\$4,900	3.3%
<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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Special Purpose Fund	819,600	665,021	855,000	891,900	36,900	4.3%
Total	\$819,600	\$665,021	\$855,000	\$891,900	\$36,900	4.3%
<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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,553,500	1,655,034	1,626,800	1,657,500	30,700	1.9%
Total	\$1,553,500	\$1,655,034	\$1,626,800	\$1,657,500	\$30,700	1.9%
<b>FTEs:</b> 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%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	2,588,500	2,351,882	2,644,900	2,765,300	120,400	4.6%
	Total	\$2,588,500	\$2,351,882	\$2,644,900	\$2,765,300	\$120,400	4.6%
<b>FTEs:</b>	GSD General Fund	91.05	91.05	91.05	91.05	0.00	0.0%
	Total	91.05	91.05	91.05	91.05	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	6,280,300	6,665,754	6,384,600	6,625,100	240,500	3.8%
<b>Budget:</b>	Special Purpose Fund	304,200	50,743	75,000	0	-75,000	-100.0%
	Total	\$6,584,500	\$6,716,497	\$6,459,600	\$6,625,100	\$165,500	2.6%
<b>FTEs:</b>	GSD General Fund	72.00	72.00	74.00	74.00	0.00	0.0%
	Total	72.00	72.00	74.00	74.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	13,851,100	13,309,766	14,391,800	14,560,600	168,800	1.2%
<b>Budget:</b>	Special Purpose Fund	1,000	0	0	0	0	0.0%
	Total	\$13,852,100	\$13,309,766	\$14,391,800	\$14,560,600	\$168,800	1.2%
<b>FTEs:</b>	GSD General Fund	171.00	171.00	148.00	148.00	0.00	0.0%
	Total	171.00	171.00	148.00	148.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	3,819,300	4,775,677	4,045,600	5,260,900	1,215,300	30.0%
	Total	\$3,819,300	\$4,775,677	\$4,045,600	\$5,260,900	\$1,215,300	30.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	3.00	3.00	0.00	0.0%
	Total	1.00	1.00	3.00	3.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	3,951,800	3,977,633	4,102,800	4,173,300	70,500	1.7%
<b>Budget:</b> Special Purpose Fund	131,500	6,000	131,400	123,400	-8,000	-6.1%
Total	\$4,083,300	\$3,983,633	\$4,234,200	\$4,296,700	\$62,500	1.5%
<b>FTEs:</b> 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%

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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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	2,883,800	2,763,040	2,949,500	3,052,700	103,200	3.5%
<b>Budget:</b> Special Purpose Fund	433,000	603,299	433,000	433,000	0	0.0%
Total	\$3,316,800	\$3,366,339	\$3,382,500	\$3,485,700	\$103,200	3.1%
<b>FTEs:</b> GSD General Fund	30.00	30.00	29.00	29.00	0.00	0.0%
Total	30.00	30.00	29.00	29.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	10,179,400	10,185,605	10,867,100	11,031,800	164,700	1.5%
Total	\$10,179,400	\$10,185,605	\$10,867,100	\$11,031,800	\$164,700	1.5%
<b>FTEs:</b> GSD General Fund	160.00	160.00	110.00	110.00	0.00	0.0%
Total	160.00	160.00	110.00	110.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	6,032,700	5,092,107	6,615,400	7,019,600	404,200	6.1%
	Total	\$6,032,700	\$5,092,107	\$6,615,400	\$7,019,600	\$404,200	6.1%
<b>FTEs:</b>	GSD General Fund	57.00	57.00	61.00	61.00	0.00	0.0%
	Total	57.00	57.00	61.00	61.00	0.00	0.0%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	5,469,300	5,542,095	5,397,700	5,085,600	-312,100	-5.8%
<b>Budget:</b>	Special Purpose Fund	477,400	440,408	477,400	477,400	0	0.0%
	Total	\$5,946,700	\$5,982,503	\$5,875,100	\$5,563,000	-\$312,100	-5.3%
<b>FTEs:</b>	Special Purpose Fund	1.40	1.40	1.40	1.40	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	59.00	59.00	58.00	58.00	0.00	0.0%
	Total	60.40	60.40	59.40	59.40	0.00	0.0%

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**Domestic Violence Program**

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	2,868,400	2,973,888	3,567,100	4,007,300	440,200	12.3%
	Total	\$2,868,400	\$2,973,888	\$3,567,100	\$4,007,300	\$440,200	12.3%
<b>FTEs:</b>	GSD General Fund	31.23	31.23	42.23	42.23	0.00	0.0%
	Total	31.23	31.23	42.23	42.23	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	2,133,400	2,059,743	2,110,600	2,175,600	65,000	3.1%
	Total	\$2,133,400	\$2,059,743	\$2,110,600	\$2,175,600	\$65,000	3.1%
<b>FTEs:</b>	GSD General Fund	22.50	22.50	23.50	23.50	0.00	0.0%
	Total	22.50	22.50	23.50	23.50	0.00	0.0%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	781,200	728,744	813,900	846,500	32,600	4.0%
<b>Budget:</b>	Special Purpose Fund	44,400	43,654	45,400	45,400	0	0.0%
	Total	\$825,600	\$772,398	\$859,300	\$891,900	\$32,600	3.8%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	7,353,800	7,603,309	7,588,000	7,875,500	287,500	3.8%
<b>Budget:</b>	Special Purpose Fund	5,805,700	2,240,763	5,725,700	5,718,200	-7,500	-0.1%
	Total	\$13,159,500	\$9,844,072	\$13,313,700	\$13,593,700	\$280,000	2.1%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	79.50	79.50	79.50	79.50	0.00	0.0%
	Total	80.50	80.50	80.50	80.50	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,849,800	1,963,901	1,848,500	1,951,100	102,600	5.6%
	Total	\$1,849,800	\$1,963,901	\$1,848,500	\$1,951,100	\$102,600	5.6%
<b>FTEs:</b>	GSD General Fund	21.00	21.00	20.00	20.00	0.00	0.0%
	Total	21.00	21.00	20.00	20.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	2,301,100	2,232,308	2,504,600	3,134,600	630,000	25.2%
	Total	\$2,301,100	\$2,232,308	\$2,504,600	\$3,134,600	\$630,000	25.2%
<b>FTEs:</b>	GSD General Fund	26.00	26.00	36.00	36.00	0.00	0.0%
	Total	26.00	26.00	36.00	36.00	0.00	0.0%

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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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	293,300	191,240	367,100	372,700	5,600	1.5%
Total	\$293,300	\$191,240	\$367,100	\$372,700	\$5,600	1.5%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,264,600	1,124,140	1,291,500	968,000	-323,500	-25.0%
<b>Budget:</b> Special Purpose Fund	260,900	226,144	260,900	260,900	0	0.0%
Total	\$1,525,500	\$1,350,284	\$1,552,400	\$1,228,900	-\$323,500	-20.8%
<b>FTEs:</b> Special Purpose Fund	2.60	2.60	2.60	2.60	0.00	0.0%
<b>FTEs:</b> GSD General Fund	11.00	11.00	8.00	8.00	0.00	0.0%
Total	13.60	13.60	10.60	10.60	0.00	0.0%

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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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	614,900	680,609	609,500	641,400	31,900	5.2%
Total	\$614,900	\$680,609	\$609,500	\$641,400	\$31,900	5.2%
<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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	514,500	417,556	507,000	529,200	22,200	4.4%
Total	\$514,500	\$417,556	\$507,000	\$529,200	\$22,200	4.4%
<b>FTEs:</b> 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%

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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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,339,100	1,025,145	1,365,700	1,414,400	48,700	3.6%
	Total	\$1,339,100	\$1,025,145	\$1,365,700	\$1,414,400	\$48,700	3.6%
<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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	782,100	739,377	803,700	826,900	23,200	2.9%
	Total	\$782,100	\$739,377	\$803,700	\$826,900	\$23,200	2.9%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,346,900	1,238,148	1,366,800	1,396,500	29,700	2.2%
	Total	\$1,346,900	\$1,238,148	\$1,366,800	\$1,396,500	\$29,700	2.2%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	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>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,322,100	1,340,530	1,344,200	1,352,200	8,000	0.6%
	Total	\$1,322,100	\$1,340,530	\$1,344,200	\$1,352,200	\$8,000	0.6%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

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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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	504,400	532,441	531,000	567,400	36,400	6.9%
<b>Budget:</b> Special Purpose Fund	383,200	180,905	0	0	0	0.0%
Total	\$887,600	\$713,346	\$531,000	\$567,400	\$36,400	6.9%
<b>FTEs:</b> 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%

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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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	10,171,100	11,297,976	10,209,800	14,090,600	3,880,800	38.0%
<b>Budget:</b> Special Purpose Fund	1,500,600	323,927	1,872,900	1,381,200	-491,700	-26.3%
Total	\$11,671,700	\$11,621,903	\$12,082,700	\$15,471,800	\$3,389,100	28.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	24.00	24.00	29.00	29.00	0.00	0.0%
Total	24.00	24.00	29.00	29.00	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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
<b>Budget:</b> GSD General Fund	485,100	452,547	487,900	507,300	19,400	4.0%
Total	\$860,100	\$827,547	\$862,900	\$882,300	\$19,400	2.2%
<b>FTEs:</b> 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%