

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	3,405,400	3,412,296	3,678,700	4,027,900	349,200	9.5%
	Total	\$3,405,400	\$3,412,296	\$3,678,700	\$4,027,900	\$349,200	9.5%
FTEs:	GSD General Fund	94.50	94.50	95.48	95.48	0.00	0.0%
	Total	94.50	94.50	95.48	95.48	0.00	0.0%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	2,349,000	2,162,640	2,413,000	2,525,100	112,100	4.6%
Budget:	Special Purpose Fund	20,000	4,060	20,000	20,000	0	0.0%
	Total	\$2,369,000	\$2,166,700	\$2,433,000	\$2,545,100	\$112,100	4.6%
FTEs:	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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	6,524,900	6,560,415	7,293,500	8,324,900	1,031,400	14.1%
Budget:	Special Purpose Fund	107,000	6,434	0	0	0	0.0%
Budget:	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	\$7,112,900	\$7,047,849	\$7,774,500	\$8,805,900	\$1,031,400	13.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	17.00	17.00	19.00	19.00	0.00	0.0%
	Total	17.00	17.00	19.00	19.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	8,311,400	8,539,777	8,840,800	9,342,500	501,700	5.7%
	Total	\$8,311,400	\$8,539,777	\$8,840,800	\$9,342,500	\$501,700	5.7%
FTEs:	GSD General Fund	31.00	31.00	31.00	34.00	3.00	9.7%
	Total	31.00	31.00	31.00	34.00	3.00	9.7%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	0	3,025	-1,572,300	-1,993,000	-420,700	26.8%
Budget:	Special Purpose Fund	7,200	1,451	5,500	5,500	0	0.0%
	Total	\$7,200	\$4,476	-\$1,566,800	-\$1,987,500	-\$420,700	26.9%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	3,091,500	3,499,900	3,199,600	3,353,100	153,500	4.8%
Budget:	Special Purpose Fund	12,000	1,451	12,000	12,000	0	0.0%
	Total	\$3,103,500	\$3,501,351	\$3,211,600	\$3,365,100	\$153,500	4.8%
FTEs:	GSD General Fund	60.00	60.00	59.00	59.00	0.00	0.0%
	Total	60.00	60.00	59.00	59.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	217,500	115,740	219,600	224,800	5,200	2.4%
	Total	\$217,500	\$115,740	\$219,600	\$224,800	\$5,200	2.4%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	10,557,400	10,585,759	10,552,800	10,993,000	440,200	4.2%
Budget: Special Purpose Fund	7,500	4,500	3,000	3,000	0	0.0%
Total	\$10,564,900	\$10,590,259	\$10,555,800	\$10,996,000	\$440,200	4.2%
FTEs: GSD General Fund	115.00	115.00	114.00	114.00	0.00	0.0%
Total	115.00	115.00	114.00	114.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	25,000	31,883	25,000	25,000	0	0.0%
Total	\$25,000	\$31,883	\$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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	11,800,900	10,642,754	11,437,700	11,742,400	304,700	2.7%
Budget: Special Purpose Fund	120,000	106,560	120,000	120,000	0	0.0%
Total	\$11,920,900	\$10,749,314	\$11,557,700	\$11,862,400	\$304,700	2.6%
FTEs: GSD General Fund	121.00	121.00	121.00	121.00	0.00	0.0%
Total	121.00	121.00	121.00	121.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,268,500	1,359,940	1,275,600	1,311,000	35,400	2.8%
Total	\$1,268,500	\$1,359,940	\$1,275,600	\$1,311,000	\$35,400	2.8%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	113,600	109,791	140,800	177,600	36,800	26.1%
	Total	\$113,600	\$109,791	\$140,800	\$177,600	\$36,800	26.1%
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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	13,782,900	13,611,164	13,753,400	14,109,400	356,000	2.6%
Budget:	Special Purpose Fund	120,000	70,252	120,000	120,000	0	0.0%
	Total	\$13,902,900	\$13,681,416	\$13,873,400	\$14,229,400	\$356,000	2.6%
FTEs:	GSD General Fund	146.00	146.00	146.00	146.00	0.00	0.0%
	Total	146.00	146.00	146.00	146.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	10,559,700	10,715,962	10,593,700	10,910,600	316,900	3.0%
	Total	\$10,559,700	\$10,715,962	\$10,593,700	\$10,910,600	\$316,900	3.0%
FTEs:	GSD General Fund	109.00	109.00	109.00	109.00	0.00	0.0%
	Total	109.00	109.00	109.00	109.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	11,510,400	11,843,418	11,578,500	12,087,300	508,800	4.4%
	Total	\$11,510,400	\$11,843,418	\$11,578,500	\$12,087,300	\$508,800	4.4%
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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	11,090,400	10,967,269	11,072,400	11,380,500	308,100	2.8%
	Total	\$11,090,400	\$10,967,269	\$11,072,400	\$11,380,500	\$308,100	2.8%
FTEs:	GSD General Fund	115.00	115.00	114.00	114.00	0.00	0.0%
	Total	115.00	115.00	114.00	114.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	152,400	155,436	160,900	170,900	10,000	6.2%
	Total	\$152,400	\$155,436	\$160,900	\$170,900	\$10,000	6.2%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	891,900	732,124	934,000	934,000	0	0.0%
	Total	\$891,900	\$732,124	\$934,000	\$934,000	\$0	0.0%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,657,500	1,662,138	1,605,400	1,652,300	46,900	2.9%
	Total	\$1,657,500	\$1,662,138	\$1,605,400	\$1,652,300	\$46,900	2.9%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	2,765,300	2,387,721	2,813,300	2,947,300	134,000	4.8%
	Total	\$2,765,300	\$2,387,721	\$2,813,300	\$2,947,300	\$134,000	4.8%
FTEs:	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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	6,625,100	6,763,665	6,706,600	6,869,100	162,500	2.4%
	Total	\$6,625,100	\$6,763,665	\$6,706,600	\$6,869,100	\$162,500	2.4%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	14,560,800	14,290,425	14,504,800	14,945,100	440,300	3.0%
	Total	\$14,560,800	\$14,290,425	\$14,504,800	\$14,945,100	\$440,300	3.0%
FTEs:	GSD General Fund	148.00	148.00	148.00	148.00	0.00	0.0%
	Total	148.00	148.00	148.00	148.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	5,260,900	7,908,087	5,288,600	5,343,000	54,400	1.0%
Budget:	Special Purpose Fund	150,000	150,000	0	0	0	0.0%
	Total	\$5,410,900	\$8,058,087	\$5,288,600	\$5,343,000	\$54,400	1.0%
FTEs:	GSD General Fund	11.00	11.00	11.00	11.00	0.00	0.0%
	Total	11.00	11.00	11.00	11.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	4,173,300	3,803,918	4,178,500	4,274,700	96,200	2.3%
Budget: Special Purpose Fund	123,400	17,000	40,400	6,400	-34,000	-84.2%
Total	\$4,296,700	\$3,820,918	\$4,218,900	\$4,281,100	\$62,200	1.5%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	3,051,100	2,926,304	3,066,400	3,126,800	60,400	2.0%
Budget: Special Purpose Fund	444,800	450,529	433,000	433,000	0	0.0%
Total	\$3,495,900	\$3,376,833	\$3,499,400	\$3,559,800	\$60,400	1.7%
FTEs: GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
Total	29.00	29.00	29.00	29.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	11,032,000	10,660,530	10,949,300	11,157,800	208,500	1.9%
Total	\$11,032,000	\$10,660,530	\$10,949,300	\$11,157,800	\$208,500	1.9%
FTEs: GSD General Fund	110.00	110.00	111.00	111.00	0.00	0.0%
Total	110.00	110.00	111.00	111.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	7,019,600	5,737,894	7,093,600	7,276,400	182,800	2.6%
	Total	\$7,019,600	\$5,737,894	\$7,093,600	\$7,276,400	\$182,800	2.6%
FTEs:	GSD General Fund	61.00	61.00	60.00	60.00	0.00	0.0%
	Total	61.00	61.00	60.00	60.00	0.00	0.0%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	5,085,600	5,195,486	5,158,000	5,347,300	189,300	3.7%
Budget:	Special Purpose Fund	477,400	455,464	477,400	477,400	0	0.0%
	Total	\$5,563,000	\$5,650,950	\$5,635,400	\$5,824,700	\$189,300	3.4%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	58.00	58.00	58.00	58.00	0.00	0.0%
	Total	59.00	59.00	59.00	59.00	0.00	0.0%

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.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	4,047,000	4,023,651	4,136,300	4,294,200	157,900	3.8%
Budget:	Special Purpose Fund	428,400	64,026	431,800	431,300	-500	-0.1%
	Total	\$4,475,400	\$4,087,677	\$4,568,100	\$4,725,500	\$157,400	3.4%
FTEs:	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	42.23	42.23	42.29	42.29	0.00	0.0%
	Total	45.23	45.23	45.29	45.29	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	2,175,600	2,205,253	2,203,800	2,310,400	106,600	4.8%
	Total	\$2,175,600	\$2,205,253	\$2,203,800	\$2,310,400	\$106,600	4.8%
FTEs:	GSD General Fund	23.50	23.50	23.48	23.48	0.00	0.0%
	Total	23.50	23.50	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	846,500	789,846	848,300	874,300	26,000	3.1%
Budget:	Special Purpose Fund	45,400	45,874	45,400	45,400	0	0.0%
	Total	\$891,900	\$835,720	\$893,700	\$919,700	\$26,000	2.9%
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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	7,875,500	8,235,961	8,074,600	8,511,800	437,200	5.4%
Budget:	Special Purpose Fund	5,718,200	2,107,110	5,067,000	5,067,000	0	0.0%
	Total	\$13,593,700	\$10,343,071	\$13,141,600	\$13,578,800	\$437,200	3.3%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	79.50	79.50	80.48	80.48	0.00	0.0%
	Total	80.50	80.50	81.48	81.48	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,951,100	2,039,585	2,049,800	2,154,700	104,900	5.1%
	Total	\$1,951,100	\$2,039,585	\$2,049,800	\$2,154,700	\$104,900	5.1%
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%

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.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	3,134,600	3,178,362	3,172,100	3,309,400	137,300	4.3%
	Total	\$3,134,600	\$3,178,362	\$3,172,100	\$3,309,400	\$137,300	4.3%
FTEs:	GSD General Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	372,700	221,351	374,900	381,500	6,600	1.8%
	Total	\$372,700	\$221,351	\$374,900	\$381,500	\$6,600	1.8%
FTEs:	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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	928,300	972,397	942,900	994,400	51,500	5.5%
Budget:	Special Purpose Fund	466,100	334,117	562,000	562,000	0	0.0%
	Total	\$1,394,400	\$1,306,514	\$1,504,900	\$1,556,400	\$51,500	3.4%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	641,400	643,738	685,000	714,600	29,600	4.3%
	Total	\$641,400	\$643,738	\$685,000	\$714,600	\$29,600	4.3%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	529,200	467,412	534,900	557,400	22,500	4.2%
	Total	\$529,200	\$467,412	\$534,900	\$557,400	\$22,500	4.2%
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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,414,400	1,160,476	1,419,000	1,535,800	116,800	8.2%
	Total	\$1,414,400	\$1,160,476	\$1,419,000	\$1,535,800	\$116,800	8.2%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	826,900	722,238	829,500	851,100	21,600	2.6%
	Total	\$826,900	\$722,238	\$829,500	\$851,100	\$21,600	2.6%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,396,500	1,435,983	1,443,900	1,492,500	48,600	3.4%
	Total	\$1,396,500	\$1,435,983	\$1,443,900	\$1,492,500	\$48,600	3.4%
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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,352,200	1,361,718	1,406,200	1,467,700	61,500	4.4%
	Total	\$1,352,200	\$1,361,718	\$1,406,200	\$1,467,700	\$61,500	4.4%
FTEs:	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%

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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	567,400	550,124	572,700	598,800	26,100	4.6%
Budget: Special Purpose Fund	0	1,093	0	0	0	0.0%
Total	\$567,400	\$551,217	\$572,700	\$598,800	\$26,100	4.6%
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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	14,090,600	12,095,517	14,238,800	14,508,000	269,200	1.9%
Budget: Special Purpose Fund	1,381,200	264,115	1,259,900	955,400	-304,500	-24.2%
Total	\$15,471,800	\$12,359,632	\$15,498,700	\$15,463,400	-\$35,300	-0.2%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	28.00	28.00	29.00	29.00	0.00	0.0%
Total	28.00	28.00	29.00	29.00	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	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
Budget: GSD General Fund	507,300	517,086	512,700	533,100	20,400	4.0%
Total	\$882,300	\$892,086	\$887,700	\$908,100	\$20,400	2.3%
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%