

# 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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	2,916,200	2,938,831	3,405,400	3,678,700	273,300	8.0%
	Total	\$2,916,200	\$2,938,831	\$3,405,400	\$3,678,700	\$273,300	8.0%
<b>FTEs:</b>	GSD General Fund	24.50	24.50	94.50	94.50	0.00	0.0%
	Total	24.50	24.50	94.50	94.50	0.00	0.0%

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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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	2,314,600	2,153,526	2,349,000	2,413,000	64,000	2.7%
<b>Budget:</b>	Special Purpose Fund	20,000	1,923	20,000	20,000	0	0.0%
	Total	\$2,334,600	\$2,155,449	\$2,369,000	\$2,433,000	\$64,000	2.7%
<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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	4,773,900	4,881,815	6,524,900	7,293,500	768,600	11.8%
<b>Budget:</b>	Special Purpose Fund	150,000	108,037	107,000	0	-107,000	-100.0%
<b>Budget:</b>	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	\$5,404,900	\$5,470,852	\$7,112,900	\$7,774,500	\$661,600	9.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	17.00	19.00	2.00	11.8%
	Total	17.00	17.00	17.00	19.00	2.00	11.8%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	7,752,200	8,067,532	8,311,400	8,840,800	529,400	6.4%
	Total	\$7,752,200	\$8,067,532	\$8,311,400	\$8,840,800	\$529,400	6.4%
<b>FTEs:</b>	GSD General Fund	30.00	30.00	31.00	31.00	0.00	0.0%
	Total	30.00	30.00	31.00	31.00	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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	51,600	0	0	-1,993,000	-1,993,000	100.0%
<b>Budget:</b>	Special Purpose Fund	0	0	7,200	5,500	-1,700	-23.6%
	Total	\$51,600	\$0	\$7,200	-\$1,987,500	-\$1,994,700	-27704.2%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	3,083,800	3,225,941	3,091,500	3,199,600	108,100	3.5%
<b>Budget:</b>	Special Purpose Fund	12,000	2,460	12,000	12,000	0	0.0%
	Total	\$3,095,800	\$3,228,401	\$3,103,500	\$3,211,600	\$108,100	3.5%
<b>FTEs:</b>	GSD General Fund	58.00	58.00	60.00	60.00	0.00	0.0%
	Total	58.00	58.00	60.00	60.00	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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	213,700	100,641	217,500	219,600	2,100	1.0%
	Total	\$213,700	\$100,641	\$217,500	\$219,600	\$2,100	1.0%
<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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	11,133,200	11,224,085	10,557,400	10,552,800	-4,600	0.0%
<b>Budget:</b>	Special Purpose Fund	12,000	4,500	7,500	3,000	-4,500	-60.0%
	Total	\$11,145,200	\$11,228,585	\$10,564,900	\$10,555,800	-\$9,100	-0.1%
<b>FTEs:</b>	GSD General Fund	123.00	123.00	115.00	115.00	0.00	0.0%
	Total	123.00	123.00	115.00	115.00	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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	25,000	25,000	0	0.0%
	Total	\$0	\$0	\$25,000	\$25,000	\$0	0.0%

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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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	11,687,700	10,607,764	11,800,900	11,437,700	-363,200	-3.1%
<b>Budget:</b>	Special Purpose Fund	120,000	0	120,000	120,000	0	0.0%
	Total	\$11,807,700	\$10,607,764	\$11,920,900	\$11,557,700	-\$363,200	-3.0%
<b>FTEs:</b>	GSD General Fund	122.00	122.00	121.00	121.00	0.00	0.0%
	Total	122.00	122.00	121.00	121.00	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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	1,226,800	1,269,122	1,268,500	1,275,600	7,100	0.6%
	Total	\$1,226,800	\$1,269,122	\$1,268,500	\$1,275,600	\$7,100	0.6%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	110,200	82,771	113,600	140,800	27,200	23.9%
Total	\$110,200	\$82,771	\$113,600	\$140,800	\$27,200	23.9%
<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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**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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	13,587,400	13,460,840	13,782,900	13,753,400	-29,500	-0.2%
<b>Budget:</b> Special Purpose Fund	0	0	120,000	120,000	0	0.0%
Total	\$13,587,400	\$13,460,840	\$13,902,900	\$13,873,400	-\$29,500	-0.2%
<b>FTEs:</b> 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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	10,268,200	10,353,920	10,559,700	10,593,700	34,000	0.3%
Total	\$10,268,200	\$10,353,920	\$10,559,700	\$10,593,700	\$34,000	0.3%
<b>FTEs:</b> 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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	11,668,000	11,138,101	11,510,400	11,578,500	68,100	0.6%
Total	\$11,668,000	\$11,138,101	\$11,510,400	\$11,578,500	\$68,100	0.6%
<b>FTEs:</b> 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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	10,834,200	10,698,898	11,090,400	11,072,400	-18,000	-0.2%
<b>Budget:</b> Special Purpose Fund	0	254	0	0	0	0.0%
Total	\$10,834,200	\$10,699,152	\$11,090,400	\$11,072,400	-\$18,000	-0.2%
<b>FTEs:</b> GSD General Fund	115.00	115.00	115.00	114.00	-1.00	-0.9%
Total	115.00	115.00	115.00	114.00	-1.00	-0.9%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	147,500	147,046	152,400	160,900	8,500	5.6%
Total	\$147,500	\$147,046	\$152,400	\$160,900	\$8,500	5.6%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> Special Purpose Fund	855,000	664,154	891,900	850,000	-41,900	-4.7%
Total	\$855,000	\$664,154	\$891,900	\$850,000	-\$41,900	-4.7%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	1,626,800	1,725,782	1,657,500	1,605,400	-52,100	-3.1%
Total	\$1,626,800	\$1,725,782	\$1,657,500	\$1,605,400	-\$52,100	-3.1%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	2,644,900	2,393,105	2,765,300	2,813,300	48,000	1.7%
	Total	\$2,644,900	\$2,393,105	\$2,765,300	\$2,813,300	\$48,000	1.7%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	6,384,600	6,650,416	6,625,100	6,706,600	81,500	1.2%
<b>Budget:</b>	Special Purpose Fund	75,000	10,919	0	0	0	0.0%
	Total	\$6,459,600	\$6,661,335	\$6,625,100	\$6,706,600	\$81,500	1.2%
<b>FTEs:</b>	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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	14,391,800	13,830,047	14,560,800	14,504,800	-56,000	-0.4%
	Total	\$14,391,800	\$13,830,047	\$14,560,800	\$14,504,800	-\$56,000	-0.4%
<b>FTEs:</b>	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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	4,045,600	6,449,738	5,260,900	5,288,600	27,700	0.5%
	Total	\$4,045,600	\$6,449,738	\$5,260,900	\$5,288,600	\$27,700	0.5%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	11.00	11.00	0.00	0.0%
	Total	3.00	3.00	11.00	11.00	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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	4,102,800	4,024,293	4,173,300	4,178,500	5,200	0.1%
<b>Budget:</b>	Special Purpose Fund	131,400	53,000	123,400	40,400	-83,000	-67.3%
	Total	\$4,234,200	\$4,077,293	\$4,296,700	\$4,218,900	-\$77,800	-1.8%
<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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	2,949,500	2,916,350	3,051,100	3,066,400	15,300	0.5%
<b>Budget:</b>	Special Purpose Fund	433,000	389,305	444,800	433,000	-11,800	-2.7%
	Total	\$3,382,500	\$3,305,655	\$3,495,900	\$3,499,400	\$3,500	0.1%
<b>FTEs:</b>	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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	10,867,100	10,442,311	11,032,000	10,949,300	-82,700	-0.7%
	Total	\$10,867,100	\$10,442,311	\$11,032,000	\$10,949,300	-\$82,700	-0.7%
<b>FTEs:</b>	GSD General Fund	110.00	110.00	110.00	110.00	0.00	0.0%
	Total	110.00	110.00	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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	6,615,400	5,946,787	7,019,600	7,093,600	74,000	1.1%
	Total	\$6,615,400	\$5,946,787	\$7,019,600	\$7,093,600	\$74,000	1.1%
<b>FTEs:</b>	GSD General Fund	61.00	61.00	61.00	60.00	-1.00	-1.6%
	Total	61.00	61.00	61.00	60.00	-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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	5,397,700	5,543,343	5,085,600	5,158,000	72,400	1.4%
<b>Budget:</b>	Special Purpose Fund	477,400	404,841	477,400	477,400	0	0.0%
	Total	\$5,875,100	\$5,948,184	\$5,563,000	\$5,635,400	\$72,400	1.3%
<b>FTEs:</b>	Special Purpose Fund	1.40	1.40	1.00	1.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	58.00	58.00	58.00	58.00	0.00	0.0%
	Total	59.40	59.40	59.00	59.00	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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	3,567,100	3,536,582	4,047,000	4,136,300	89,300	2.2%
<b>Budget:</b>	Special Purpose Fund	0	0	428,400	426,800	-1,600	-0.4%
	Total	\$3,567,100	\$3,536,582	\$4,475,400	\$4,563,100	\$87,700	2.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	3.00	3.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	42.23	42.23	42.23	42.23	0.00	0.0%
	Total	42.23	42.23	45.23	45.23	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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	2,110,600	2,095,021	2,175,600	2,203,800	28,200	1.3%
	Total	\$2,110,600	\$2,095,021	\$2,175,600	\$2,203,800	\$28,200	1.3%
<b>FTEs:</b>	GSD General Fund	23.50	23.50	23.50	23.50	0.00	0.0%
	Total	23.50	23.50	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 Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	813,900	769,711	846,500	848,300	1,800	0.2%
<b>Budget:</b> Special Purpose Fund	45,400	39,764	45,400	45,400	0	0.0%
Total	\$859,300	\$809,475	\$891,900	\$893,700	\$1,800	0.2%
<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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### 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 Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	7,588,000	7,848,352	7,875,500	8,074,600	199,100	2.5%
<b>Budget:</b> Special Purpose Fund	5,725,700	2,017,380	5,718,200	5,067,000	-651,200	-11.4%
Total	\$13,313,700	\$9,865,732	\$13,593,700	\$13,141,600	-\$452,100	-3.3%
<b>FTEs:</b> Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	79.50	79.50	79.50	80.50	1.00	1.3%
Total	80.50	80.50	80.50	81.50	1.00	1.2%

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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 Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	1,848,500	1,959,890	1,951,100	2,049,800	98,700	5.1%
<b>Budget:</b> Special Purpose Fund	0	-311	0	0	0	0.0%
Total	\$1,848,500	\$1,959,579	\$1,951,100	\$2,049,800	\$98,700	5.1%
<b>FTEs:</b> 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%

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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 Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	2,504,600	2,640,411	3,134,600	3,172,100	37,500	1.2%
Total	\$2,504,600	\$2,640,411	\$3,134,600	\$3,172,100	\$37,500	1.2%
<b>FTEs:</b> 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%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	367,100	216,839	372,700	374,900	2,200	0.6%
	Total	\$367,100	\$216,839	\$372,700	\$374,900	\$2,200	0.6%
<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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	1,291,500	1,044,104	928,300	942,900	14,600	1.6%
<b>Budget:</b>	Special Purpose Fund	260,900	251,020	466,100	466,100	0	0.0%
	Total	\$1,552,400	\$1,295,124	\$1,394,400	\$1,409,000	\$14,600	1.0%
<b>FTEs:</b>	Special Purpose Fund	2.60	2.60	6.00	6.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	10.60	10.60	14.00	14.00	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</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	609,500	708,134	641,400	685,000	43,600	6.8%
	Total	\$609,500	\$708,134	\$641,400	\$685,000	\$43,600	6.8%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	507,000	445,666	529,200	534,900	5,700	1.1%
	Total	\$507,000	\$445,666	\$529,200	\$534,900	\$5,700	1.1%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	1,365,700	1,126,524	1,414,400	1,419,000	4,600	0.3%
	Total	\$1,365,700	\$1,126,524	\$1,414,400	\$1,419,000	\$4,600	0.3%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	803,700	720,708	826,900	829,500	2,600	0.3%
	Total	\$803,700	\$720,708	\$826,900	\$829,500	\$2,600	0.3%
<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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**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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	1,366,800	1,305,309	1,396,500	1,443,900	47,400	3.4%
	Total	\$1,366,800	\$1,305,309	\$1,396,500	\$1,443,900	\$47,400	3.4%
<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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**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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	GSD General Fund	1,344,200	1,382,149	1,352,200	1,406,200	54,000	4.0%
	Total	\$1,344,200	\$1,382,149	\$1,352,200	\$1,406,200	\$54,000	4.0%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	531,000	535,914	567,400	572,700	5,300	0.9%
<b>Budget:</b> Special Purpose Fund	0	-1,086	0	0	0	0.0%
Total	\$531,000	\$534,828	\$567,400	\$572,700	\$5,300	0.9%
<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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	10,209,800	11,002,905	14,090,600	14,238,800	148,200	1.1%
<b>Budget:</b> Special Purpose Fund	1,872,900	872,643	1,381,200	277,200	-1,104,000	-79.9%
Total	\$12,082,700	\$11,875,548	\$15,471,800	\$14,516,000	-\$955,800	-6.2%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	29.00	29.00	28.00	29.00	1.00	3.6%
Total	29.00	29.00	28.00	29.00	1.00	3.6%

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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>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
<b>Budget:</b> GSD General Fund	487,900	459,452	507,300	512,700	5,400	1.1%
Total	\$862,900	\$834,452	\$882,300	\$887,700	\$5,400	0.6%
<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%