

31 Police - At a Glance

Mission The mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

Budget Summary

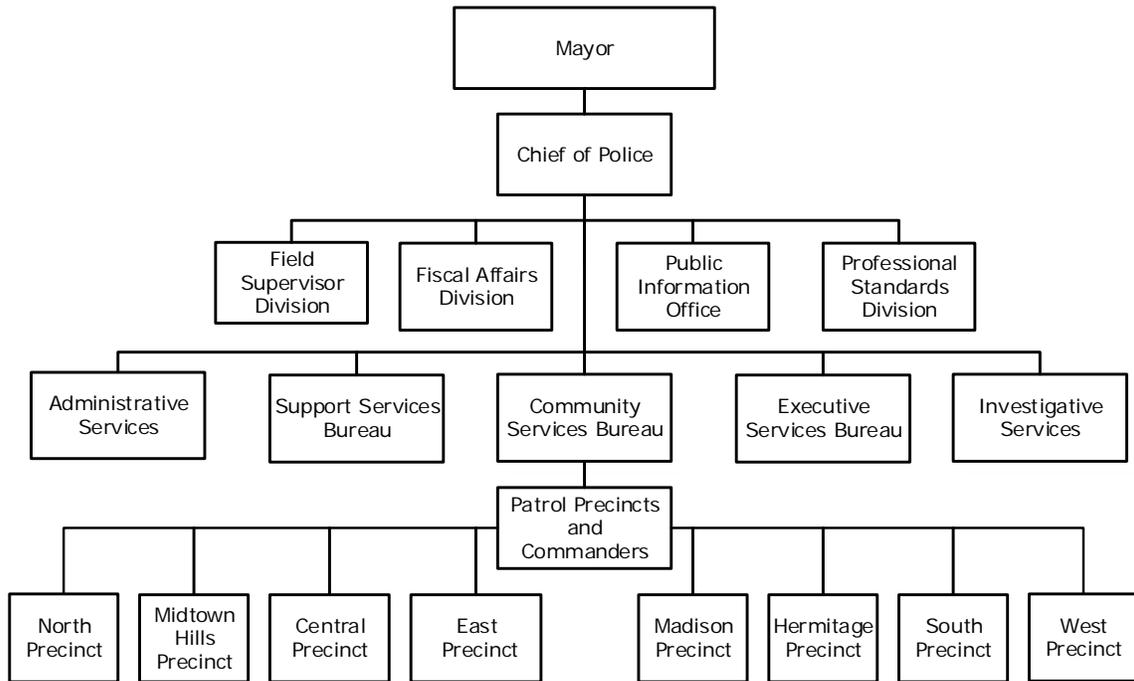
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 199,473,600	\$ 207,222,100	\$ 209,855,000
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	9,906,400	11,047,600	8,534,000
Total Expenditures and Transfers	<u>\$ 209,861,000</u>	<u>\$ 218,750,700</u>	<u>\$ 218,870,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,228,100	\$ 7,192,100	\$ 7,192,100
Other Governments and Agencies	5,509,300	6,565,000	4,987,000
Other Program Revenue	1,300	0	0
Total Program Revenue	<u>\$ 11,738,700</u>	<u>\$ 13,757,100</u>	<u>\$ 12,179,100</u>
Non-program Revenue	\$ 4,343,700	\$ 4,341,400	\$ 3,788,500
Transfers From Other Funds and Units	219,200	339,500	219,200
Total Revenues and Transfers	<u>\$ 16,301,600</u>	<u>\$ 18,438,000</u>	<u>\$ 16,186,800</u>
Expenditures Per Capita	\$ 303.60	\$ 315.85	\$ 315.31

Positions Total Budgeted Positions 2,075 2,107 2,107

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Organizational Structure



Programs

Administrative

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

Field Operations

- Central Precinct
- Drill and Ceremony Team
- East Precinct
- Emergency Contingency
- Field Training Officer
- Hermitage Precinct
- Madison Precinct
- Mid-Town Precinct
- North Precinct
- Park Police
- Patrol Task Force
- S.W.A.T.
- School Crossing Guard
- School Resources
- South Precinct
- Special Events
- Tactical Investigations
- Traffic
- West Precinct

Investigative Services

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

Operational Support

- Accreditation
- Behavioral Health Services
- Case Preparation
- Crime Analysis
- Facility Security
- Inspections
- Office of Professional Accountability
- Property and Evidence
- Strategic Development
- Training
- Vehicle Storage

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Budget Changes and Impact Highlights

Recommendation			Impact
Training/Recruits			
Salary, Fringes, & Supplies	GSD	\$3,698,000	To provide additional salary, fringe, and supplies funding related to new Police Officers that were partially funded in the prior fiscal year
Grant and Special Fund Adjustments			
Grants, Donations, MDHA, Unauthorized Substance Abuse	SPF**	(2,452,200)	To adjust grant funded programs, Donations Fund, and MDHA MOUs, with minimal impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	5,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(48,800)	No impact on performance
Longevity	GSD SPF	(1,065,100) (7,200)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	SPF	(17,100)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	SPF	5,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$2,632,900	
Special Purpose Funds Total		\$(2,513,600)	
TOTAL		\$119,300	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds