



*Mid-Year Budget Review
Police Department*

February 17, 2010

*Budget and Finance Committee
of Metro Council*





2009 Offenses



	Offense	2008	2009	Percent Change	
	Forcible Rape	317	290	-8.5%	Lowest Since 1979
	Robbery	2,378	2,005	-15.7%	Lowest Since 1999
	Aggravated Assault	5,621	4,714	-16.1%	Lowest Since 1990
	Larceny	24,797	21,702	-12.5%	Lowest Since 1990
	Auto Theft	2,324	1,711	-26.4%	Lowest in History (1963)
	Homicide	74	80	8.1%	Still Fewer Incidents in 2009 than 2006
	Burglary	6,243	6,685	7.1%	Still Fewer Incidents in 2009 than 1970
	Total UCR	41,754	37,187	-10.9%	Lowest since 1989
	Violent Crime	8,390	7,089	-15.5%	Lowest since 1990
	Property Crime	33,364	30,098	-9.8%	Lowest since 1989

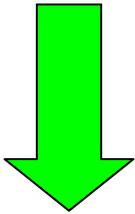
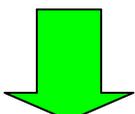
*Based on FBI Uniform Crime Reporting definitions and guidelines

**Sourced from all UCR offenses reported to/discovered by MNPD



2009 Crime Rates



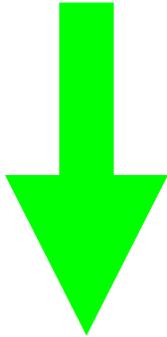
	Offense	2008 Crime Rate	2009 Crime Rate	Percent Change	
	Forcible Rape	126.2	111.9	-11.3%	Lowest Rate Since 1978
	Robbery	388.1	317.2	-18.3%	Lowest Rate Since 1989
	Aggravated Assault	917.5	745.8	-18.7%	Lowest Rate Since 1989
	Larceny	4,047.4	3,433.3	-15.2%	Lowest Rate Since 1979
	Auto Theft	360.1	266.0	-26.1%	Lowest Rate in History (1963)
	Homicide	12.1	12.7	5.0%	Still a Lower Rate in 2009 than 2006
	Burglary	1,019.0	1,057.6	3.8%	Still a Lower Rate in 2009 than 2006
	Total UCR	6,815.2	5,883.0	-13.7%	Lowest Crime Rate since 1978
	Violent Crime	1,443.9	1,187.5	-17.8%	Lowest Rate since 1986
	Property Crime	5,426.5	4,756.8	-12.3%	Lowest Rate since 1972

*Per 100,000 residents as projected by Metro Planning Commission (2009 Population - 632,106)

*Based on FBI Uniform Crime Reporting definitions and guidelines



Traffic Crashes



	2008	2009	% Change
Fatal Crashes	67	64	-4.8%
Traffic Fatalities	72	68	-5.6%
Injury Crashes	6,362	5,396	-15.2%
Total Crashes	22,579	19,817	-12.2%

Fatal Crashes & Fatalities are Lowest since 1991
Six Consecutive years of injury crash reductions



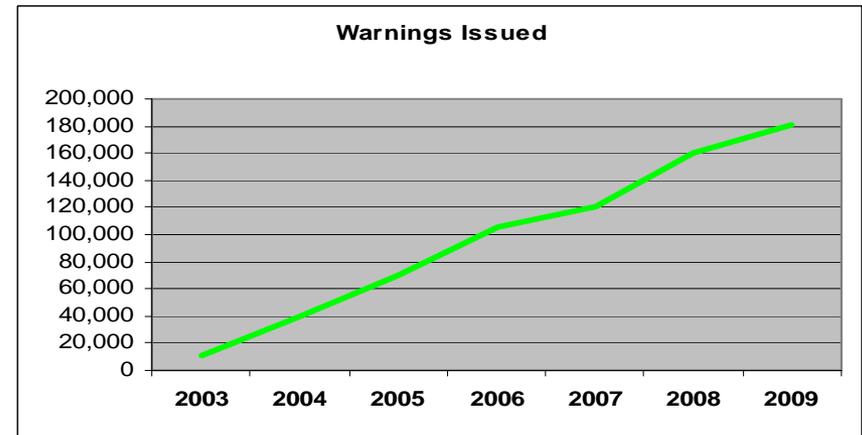


Traffic Stops & Violations

- 6 Consecutive years of increased traffic warnings
- There were more warnings issued in 2009 than total traffic stops in 2003

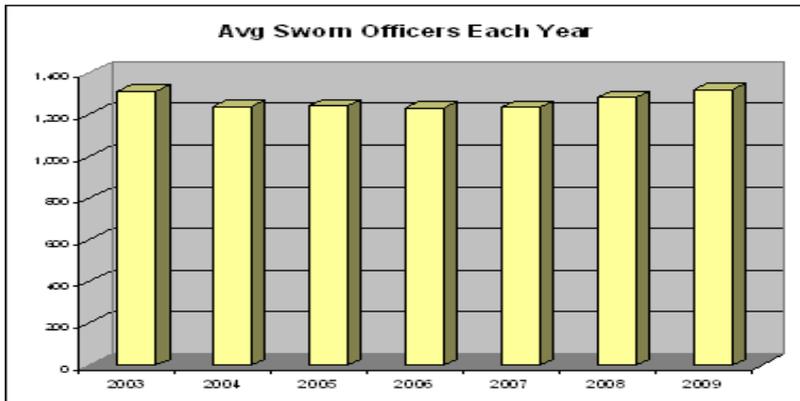
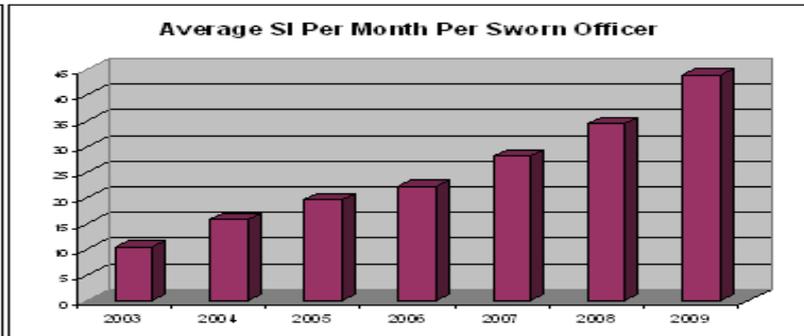
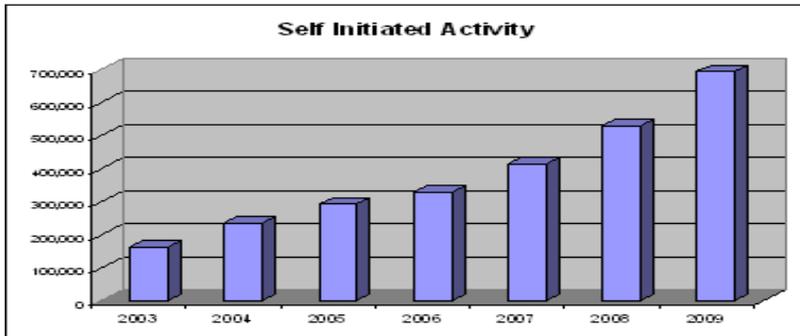
Traffic Stops Data Form

Year	Traffic Stops	Warnings Issued	Percent of Traffic Stops Issued a Warning
2003	126,083	11,428	9.1%
2004	218,029	39,144	18.0%
2005	269,813	69,642	25.8%
2006	273,560	105,295	38.5%
2007	260,989	121,070	46.4%
2008	298,956	160,539	53.8%
2009	283,631	180,990	63.8%





2009 Self Initiated Activity



~Since 2003, the total number of self-initiated CFS has increased from 163,976 to 694,528. There has been average annual increase of 27.5% over the last 7 years.

~Since 2003, the average monthly total of self-initiated CFS per sworn officer has increased from 10.4 in 2003 to 43.9 in 2009. There has been an average annual increase in the number of monthly Self Initiated CFS per Sworn Officer of 27.6% over the last seven years.





2009 Community Outreach

2009 Neighborhood Watch Groups

- 475 total Neighborhood Watch Groups, an 11% increase over 2008 and an average annual increase of 14.5% since 2004*
- 1,758 Neighborhood Watch Group meetings attended by MNPd personnel, an increase of 23% over 2008.

*253 Neighborhood Watch Groups in January 2004





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A Public Opinion Assessment of Metro Nashville Police

Conducted December 1-7, 2009

MoE: $\pm 3.46\%$ @ 95% Confidence Interval
n = 801 telephone interviews
Adults & Business Respondents

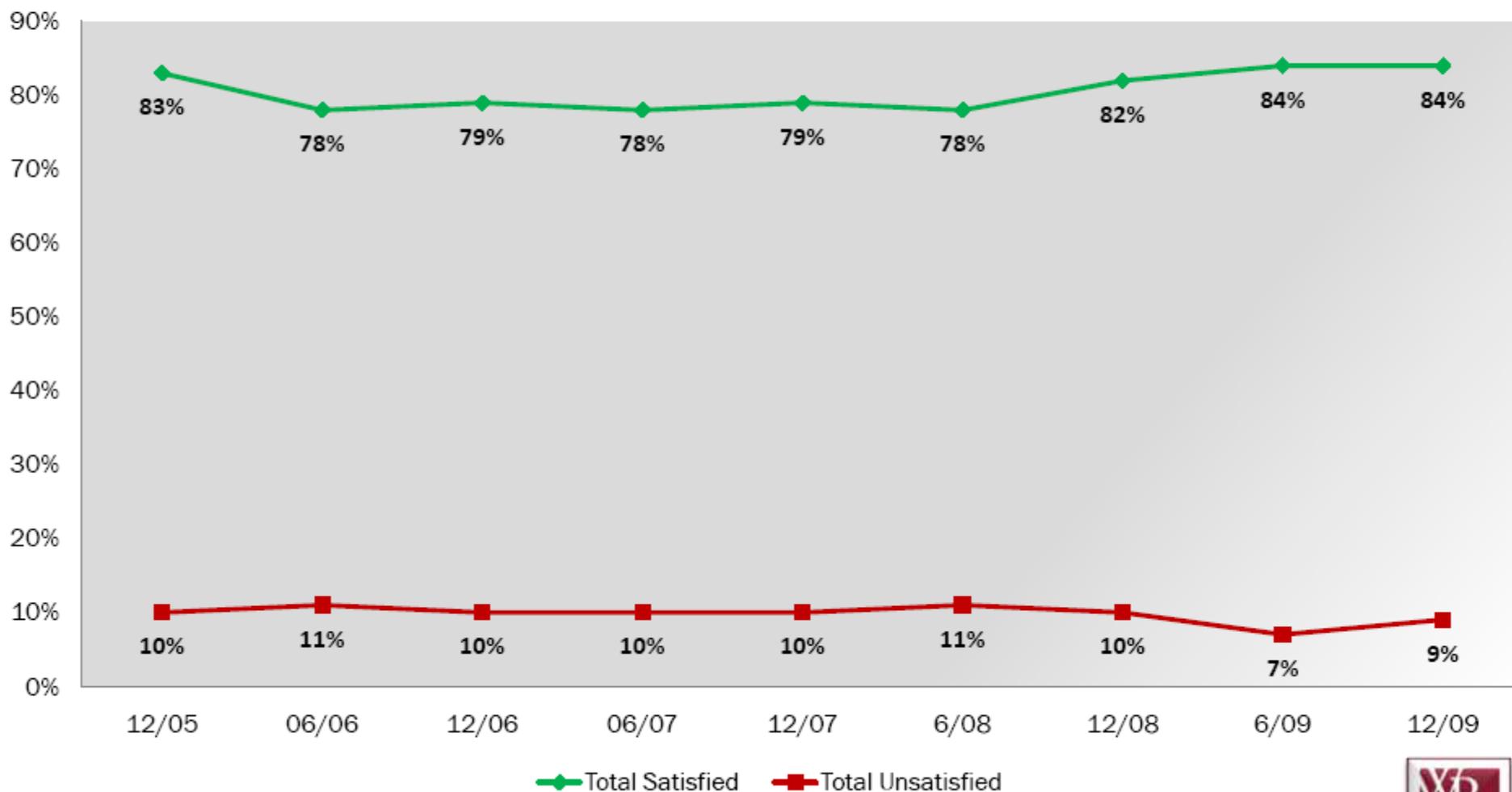
December 1 - 7, 2009

Citizens give MNPD ratings that match this summer's all time high in overall satisfaction.



Q3: Now, thinking about the police department in Nashville, please rate how satisfied or unsatisfied you are with the Metropolitan Nashville Police Department overall?

Adults

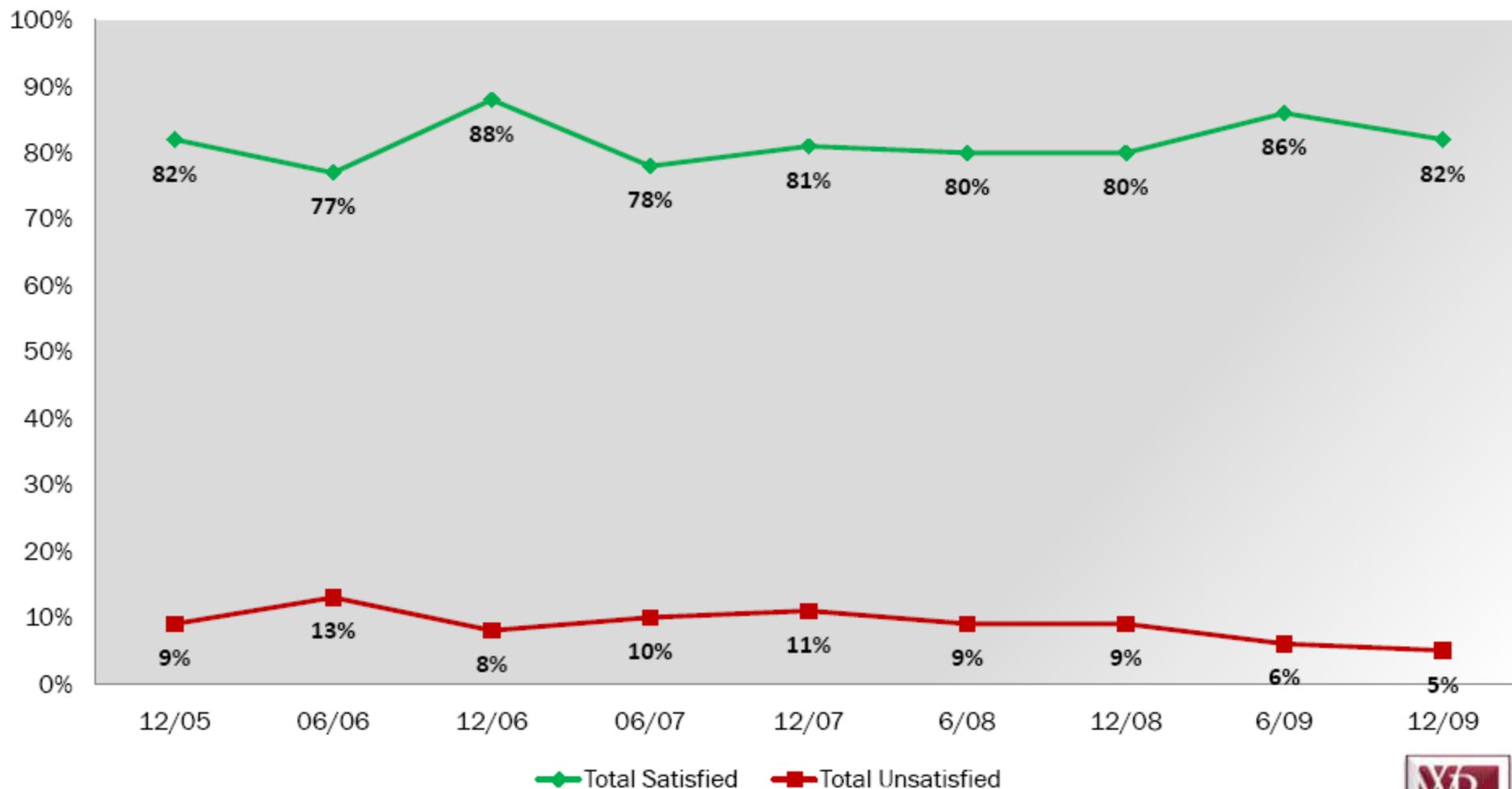


MNPD's ratings remain high among businesses even though they declined slightly since the summer.



Q3: Now, thinking about the police department in Nashville, please rate how satisfied or unsatisfied you are with the Metropolitan Nashville Police Department overall?

Business

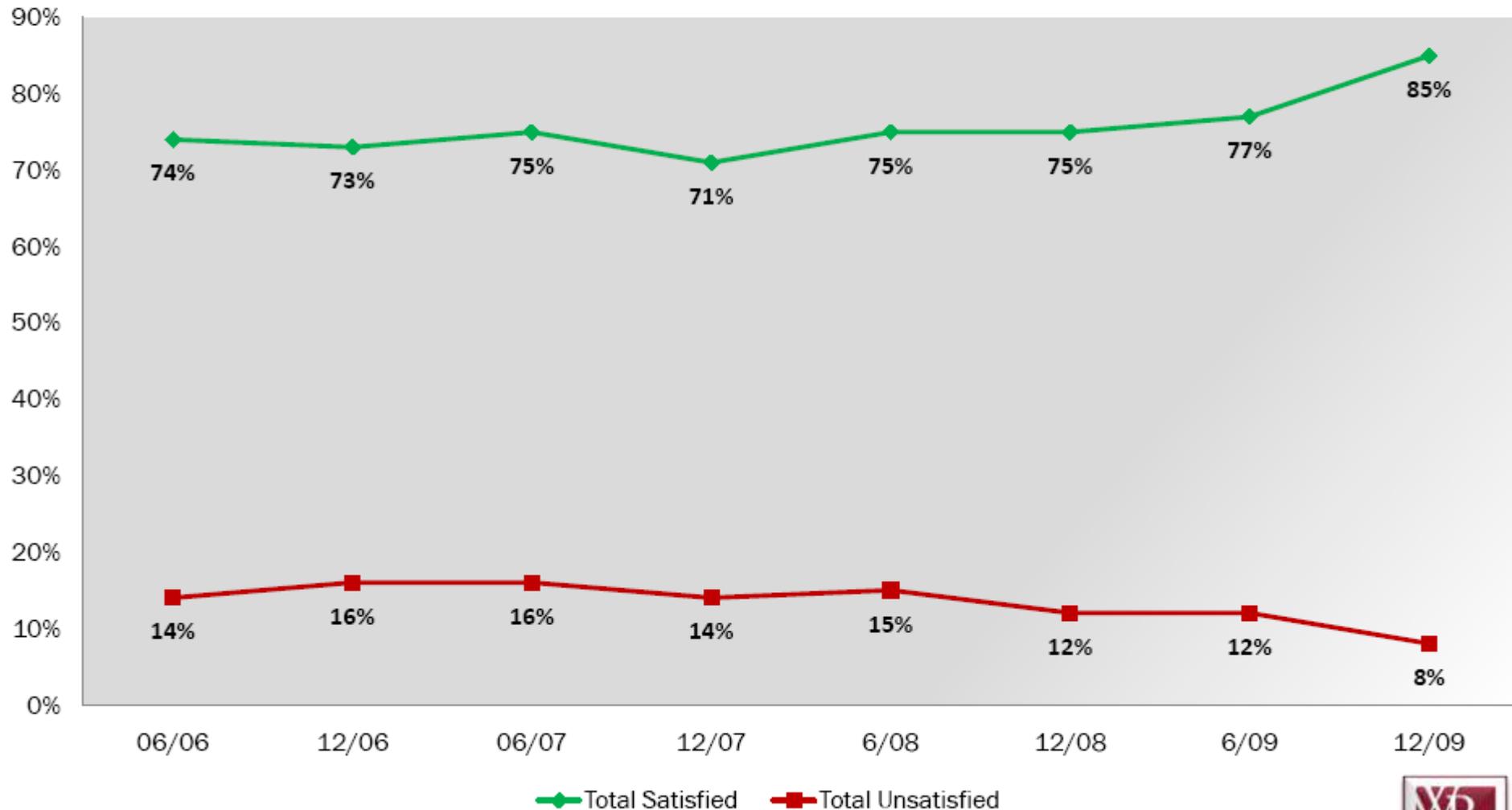


Satisfaction with the Department's efforts fighting crime has increased dramatically since this summer.



Q11: How satisfied are you with the Metropolitan Police Department in fighting crime?

Adults

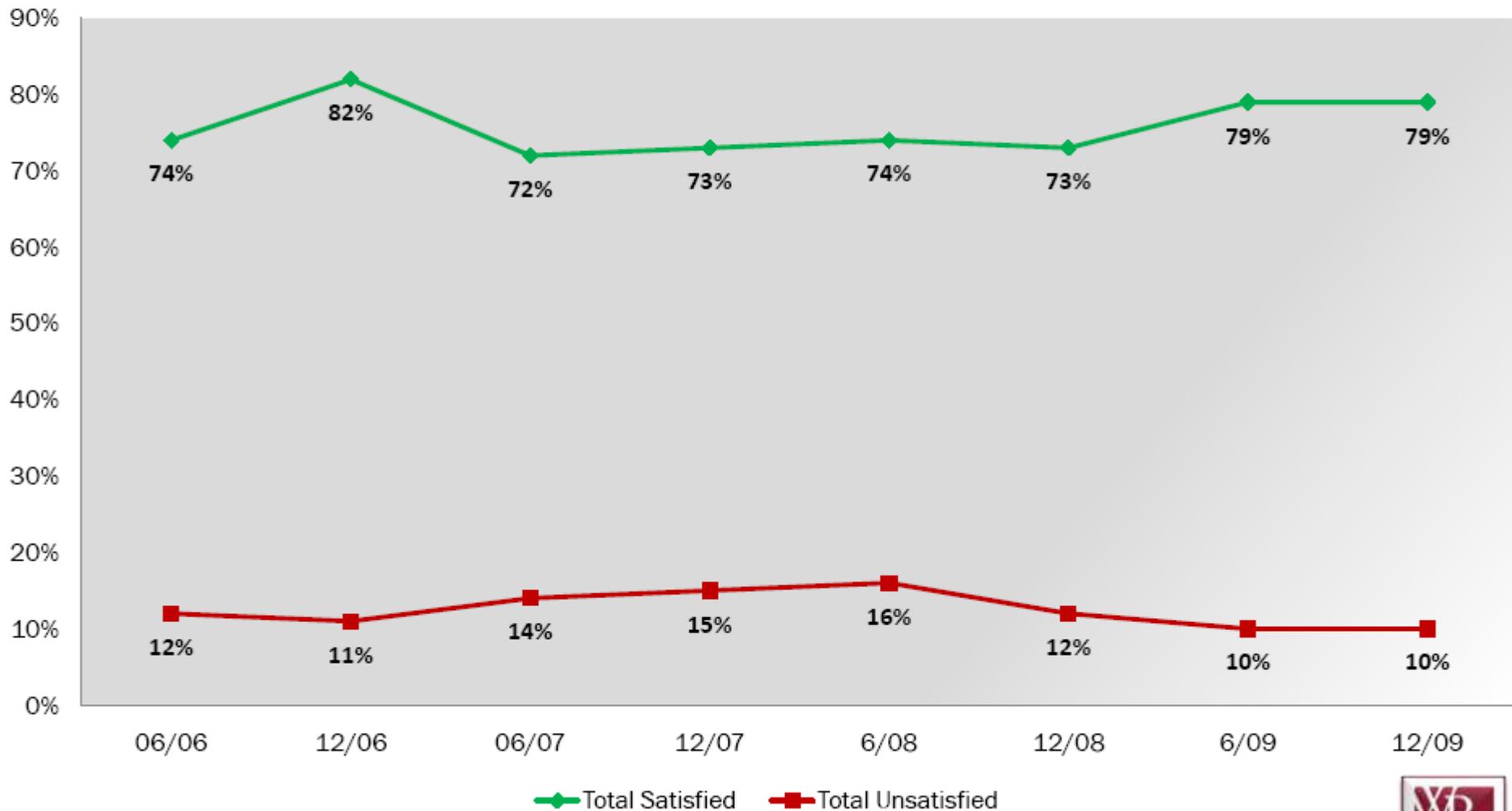


Business' ratings of the Department's crime fighting efforts have remained stable since this summer's increase.



Q11: How satisfied are you with the Metropolitan Police Department in fighting crime?

Business



MNPD Budget Overview

Budget versus Actual for both revenue and expenditures from July 1, 2009 through January 31, 2010

	<u>Current Annual Budget</u>	<u>CY Budget thru January 31, 2010</u>	<u>Actual thru January</u>	<u>YTD % thru January</u>	<u>YTD Variance</u>
<u>EXPENSES:</u>					
Total Salaries	90,611,200	52,856,533	51,783,626	97.97%	1,072,907
Fringes	30,328,800	17,691,800	18,062,771	102.10%	(370,971)
Non-Salary Expenses	18,305,000	10,677,917	9,582,065	89.74%	1,095,852
Total Expenses:	139,245,000	81,226,250	79,428,462	97.79%	1,797,788
<u>REVENUES:</u>					
Total Program Revenue	972,700	567,408	146,419	25.80%	420,989
Total Non-Program Revenue	0	0	12,929	0.00%	(12,929)
Total Revenue & Transfers	972,700	567,408	159,348	28.08%	408,060

MNPD Budget Overview

- **Budget projections for the remainder of the 2009/2010 fiscal year:**
 - projecting a net General Fund overage of \$1,541,000 generated mainly by the estimated overage in Group Health benefits of \$1,788,300 with savings in other items reducing the net amount projected.
 - The net overage estimated has been reported and is under review by Metro Finance.

MNPD Budget Overview

- **Identify and explain areas where there is a deficit:**
 - Overtime: Court overtime – Court overtime is an expense where the MNPD has little control of officers being subpoenaed.
 - Fringe Benefits: Group Health –These expenses are exceeding the budgeted level for the department. This overage has been reported to Metro Finance.
 - P.O.S.T (Police Officer Standards & Training) Payment – Expenses are projected to exceed budget. P.O.S.T. pay is a reimbursed expense from the State for the certification of each sworn employee. The dollar amount shown in the police department's existing budget is less than the anticipated state reimbursement.
 - Shift Differential: Estimated to go over by approximately \$45,400. Shift differential is paid to those working evening and night shift. Most activity occurs in these time frames and staffing is adjusted to address these calls for service.

MNPD Position Overview

- Number of full and part-time positions lost due to budget reductions for the current fiscal year: **0**
- Number of employees hired this year and fiscal year and the positions filled: **107**

Hired July 1 thru January 8, 2010

<u>Classification</u>	<u>#</u>
Police Security Guard 1	1
Police Officer 3	1
Research Analyst 2	1
Finance Mgr	1
Professional Spec	1
Technical Specialist 1	1
Police Officer II	1
Police Officer Trainees	63
Police Operations Asst 1	5
School Crossing Guard	<u>32</u>
Total	107

MNPD Position Overview

- **List of Promotions this fiscal year to date:**

From	To	#
Captain	Commander	1
PO2	Sergeant	7
Sergeant	Lieutenant	3
Police Operations Assistant 3	Police ID Specialist I	3
Police Operations Assistant 3	Police Operations Coordinator 1	2
Police Operations Coordinator 1	Police Operations Analyst I	1
Total		17

COPS Hiring Recovery Program Grant

- On October 2009, MNPD received a COPS Hiring Recovery Program Grant.
- The grant is a reimbursement grant to pay the salary and benefits for fifty (50) police officers pursuant to the American Recovery and Reinvestment Act (ARRA) for three years.
- The grant period runs from 07-01-09 to 06-30-12. Metro Council Resolution RS2009-969.

COPS Hiring Recovery Program Grant - Positions

- Currently 42 trainees are being paid out of the COPS Grant.
 - 39 are in Academy Session 62
 - 3 are Pre-Academy and will start the Academy Session 63 on March 1, 2010, which .
 - 8 recruits have been hired for Academy Session 63 and will start on March 1, 2010.
- ** This will meet the allocation of 50 for the COPS Grant.

Session 63 General Fund

- We anticipate starting Session 63 on March 1, 2010 with 47 trainees (36 being funded through the General Fund, 11 funded through the Federal COPS Grant)



MNPD Leading the Nation



- El Protector. 2009- Vera Institute of Justice, funded by DOJ, evaluated 200 Police Departments with programs aimed at Bridging the Language Divide: Promising Practices for Law Enforcement. MNPD identified as one of Six Best Practice departments in the nation.
- DDACTS: Date Driven Approaches to Crime and Traffic Safety: “...the MNPD has become a benchmark agency in driving operations and resource deployment based on data evaluation and and mapping technologies...The MNPD epitomizes 21st century policing. Its use of state-of-the-art data analysis and mapping technologies has made it a leading example in crime and crash reduction activities.” (source: James H. Burch, II, Acting Director Bureau of Justice and Assistance, U.S., and Michael N. Geraci, Director, Office of Safety Programs, National Highway Traffic Administration, U.S. Department of Transportation, July 2009 Police Chief, page 20)
- Publications: MNPD published two articles in 2008, appearing in *The Police Chief* magazine, that further refined the *Accountability Drive Leadership* model (*Beyond CompStat: Accountability Driven Leadership*, published in *The Police Chief* magazine , Jan 2008). The first article outlines aggressive Auditing principles of internal and external data that is both qualitative and quantitative in nature to evaluate the MNPD’s success. The second article addresses measuring and monitoring police patrol Lieutenants in the pursuit of Quality vs. Quantity in their daily decision making and resource management
- Drug Marketing Intervention: (High Point, NC replication) our ENIP program has been analyzed thoroughly by external researchers and FOUND to be a success in reducing crime and disorder in the target area
- Excellence in Victim’s Service: 2009 IACP winner for “extra large departments” category
- Drill and Ceremony Team: 2009 and 2007 National Champions
- G.R.E.A.T. Regional Training Center: Selected in July 2009 to be one of the four regional training centers in America for Gang Resistance Education And Training.
- Top 25 Cities for Police Officers according to *Police Link* an on-line police officers magazine. There are nearly 18,000 police departments in America.