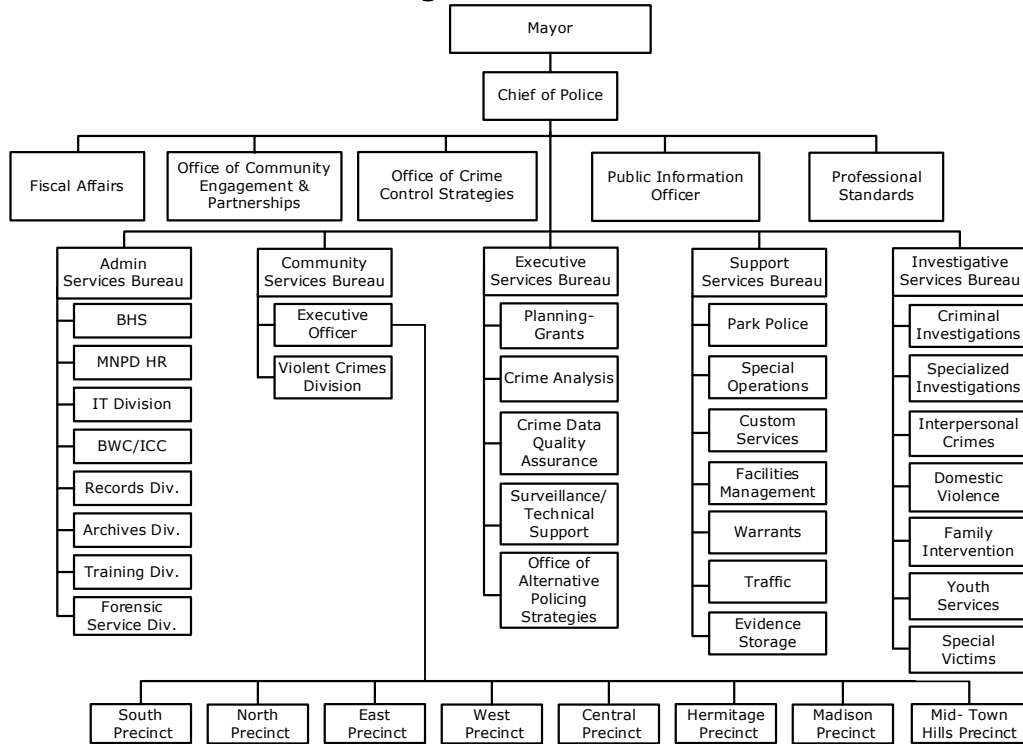


# 31 Police - At a Glance

<b>Mission</b>	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.			
<b>Budget Summary</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 214,110,900	\$ 239,127,600	\$ 256,195,500	
USD General Fund	481,000	481,000	481,000	
Special Purpose Fund	9,340,200	8,372,900	7,014,500	
<b>Total Expenditures and Transfers</b>	<u>\$ 223,932,100</u>	<u>\$ 247,981,500</u>	<u>\$ 263,691,000</u>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 7,192,100	\$ 7,876,700	\$ 7,209,600	
Other Governments and Agencies	5,928,500	5,611,200	5,255,300	
Other Program Revenue	0	0	0	
Total Program Revenue	<u>\$ 13,120,600</u>	<u>\$ 13,487,900</u>	<u>\$ 12,464,900</u>	
Non-program Revenue	\$ 3,788,500	\$ 3,013,500	\$ 2,003,500	
Transfers From Other Funds and Units	329,200	329,200	329,200	
<b>Total Revenues and Transfers</b>	<u>\$ 17,238,300</u>	<u>\$ 16,830,600</u>	<u>\$ 14,797,600</u>	
<b>Expenditures Per Capita</b>	\$ 312.81	\$ 352.27	\$ 369.07	
<b>Positions</b>	Total Budgeted Positions	2,107	2,147	2,215
<b>Contacts</b>	Chief of Police: John Drake	email: john.drake@nashville.gov		
	Executive Administrator: Samir Mehic	email: samir.mehic@nashville.gov		
	600 Murfreesboro Pike 37210	Phone: 615-862-7400		

# 31 Police - At a Glance

## 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  
Ninth Precinct

### Investigative Services

Crime Lab  
Criminal Investigations  
Forensic Services  
Fugitives  
Interpersonal Crimes  
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

# 31 Police - At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
<b>9<sup>th</sup> Precinct</b>			
Addition of 46 sworn positions and related uniform allowance	GSD	\$4,596,600 46.00 FTEs	This is the second of three incremental additions to bring the 9 <sup>th</sup> Precinct up to a full complement of 134 sworn positions by 2024. This allows MNPD to build the 9 <sup>th</sup> Precinct without having to pull resources from other Precincts.
<b>Body-Worn Cameras</b>			
Addition of technical staff, sworn officers, software, and equipment	GSD	1,295,600 9.00 FTEs	Additional staff will increase capability to manage the administrative workload needed to provide timely processing of Body-Worn Camera recordings.
<b>Behavioral Health</b>			
Addition of one Police Crisis Counselor; increase in rent and operating expenses expanded caseloads	GSD	198,200 1.00 FTE	Addition of crisis counselor with Behavioral Health to provide more effective and timely caseload management for employees and their families. Anticipate additional space requirements as a result of the addition.
<b>Crime Prevention &amp; Analysis</b>			
Addition of civilian FTEs as Professional Specialists to be experts on tactical, administrative, and strategic crime analysis	GSD	719,200 8.00 FTEs	These analysts will assist the department in identifying areas of focus using GIS processes to predict crime trends with the goal of crime reduction to improve the quality of life for all of Nashville's varying communities and ensure equitable dispersal of MNPD's resources.
<b>Compensation Equity</b>			
Funding an adjustment to sworn officers' pay status	GSD	54,100	This reclassification is intended to provide better employee satisfaction and improve retention.
<b>Technology</b>			
Addition of technical advisor, equipment, and software to provide support for mobile applications.	GSD	948,800 1.00 FTE	To reduce time that vehicles are out of service for video installation or repair and to increase in-house capability to maintain MNPD servers and software.
<b>Property &amp; Evidence</b>			
Additional staff for the Property Room	GSD	219,500 3.00 FTEs	To decrease backlog by 25% and time that it takes for evidence to be processed.
<b>Outreach</b>			
Support for Grill Guardian Program	GSD	25,000	The Grill Guardian Program will continue to host neighborhood events and support other units in the department's efforts to enhance community outreach.
<b>Rent, Supplies, &amp; Asset Replacement</b>			
Annual costs related to T7 Taser Certification Program; K9 & equestrian replacement and supplies; and increased ammunition costs	GSD	937,900	The T7 Taser Certification Program will provide a solution that will offer increased opportunity and training on De-Escalation Techniques. Will also provide for purchase of dogs for the K9 unit and cover costs related to K9s and mounted units.

# 31 Police - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Uniform Allowance</b>			
Funding for uniform allowance for the 47 sworn FTEs approved for FY22	GSD	23,500	Due to the unpredictability of policing, officers' uniforms inevitably suffer extreme wear and tear or damage. Providing funding for uniform allowance allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.
<b>Law Enforcement Supply</b>			
Equipment	GSD	(986,400)	The expense for select major equipment will be budgeted in the Four Percent Fund creating fiscal capacity in the general fund for other key MNPD priorities.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD SPF	1,105,700 3,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	11,080,200	Supports the hiring and retention of a qualified workforce
<b>Grant &amp; Special Revenue Adjustment</b>			
Various Expenses	SPF	(1,362,200)	To adjust grant and special revenue funded programs, with significant changes in DNA CEBR (Capacity Enhancement for Backlog Reduction), State Drug Enforcement, State Gambling Forfeiture, and COVID-19 2020 Emergency Supplement.
<b>Supplemental Appropriation</b>			
Non-recurring Expense	GSD	(3,150,000)	Adjustment for one-time FY22 Taser expense.
<b>General Services District Total</b>		\$17,067,900 68.00 FTEs	
<b>Special Purpose Funds Total</b>		(\$1,358,400)	
<b>TOTAL</b>		\$15,709,500 68.00 FTEs	

\* See Internal Service Charges section for details  
 GSD - General Services District  
 SPF - Special Purpose Funds

# 31 Police - Financial

<b>GSD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	191,604,700	185,542,065	207,983,400	225,734,100	17,750,700	8.53%
OTHER SERVICES:						
Utilities	36,500	51,065	73,800	83,100	9,300	12.60%
Professional & Purchased Services	1,045,600	799,785	1,591,600	1,688,600	97,000	6.09%
Travel, Tuition, and Dues	235,900	481,543	239,500	240,200	700	0.29%
Communications	1,494,800	1,430,888	2,601,900	2,894,400	292,500	11.24%
Repairs & Maintenance Services	2,654,000	2,644,277	4,474,300	4,945,100	470,800	10.52%
Internal Service Fees	10,915,600	10,915,600	12,111,200	13,216,900	1,105,700	9.13%
Other Expenses	5,711,300	6,204,832	9,669,400	6,980,600	(2,688,800)	-27.81%
TOTAL OTHER SERVICES	22,093,700	22,527,990	30,761,700	30,048,900	(712,800)	-2.32%
<b>TOTAL OPERATING EXPENSES</b>	<b>213,698,400</b>	<b>208,070,055</b>	<b>238,745,100</b>	<b>255,783,000</b>	<b>17,037,900</b>	<b>7.14%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>412,500</b>	<b>357,334</b>	<b>382,500</b>	<b>412,500</b>	<b>30,000</b>	<b>7.84%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>214,110,900</b>	<b>208,427,389</b>	<b>239,127,600</b>	<b>256,195,500</b>	<b>17,067,900</b>	<b>7.14%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,717,100	4,257,033	7,401,700	6,734,600	(667,100)	-9.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	1,145,000	1,041,055	1,145,000	1,145,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	460	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>7,862,100</b>	<b>5,298,548</b>	<b>8,546,700</b>	<b>7,879,600</b>	<b>(667,100)</b>	<b>-7.81%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	6,000	14,356	6,000	6,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,000</b>	<b>14,356</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,868,100</b>	<b>5,312,904</b>	<b>8,552,700</b>	<b>7,885,600</b>	<b>(667,100)</b>	<b>-7.80%</b>
<b>Expenditures Per Capita</b>	<b>\$299.09</b>	<b>\$291.15</b>	<b>\$339.69</b>	<b>\$358.58</b>	<b>\$18.89</b>	<b>5.56%</b>

# 31 Police - Financial

<b>USD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	0	0	0.0%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>0.0%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.67</b>	<b>\$0.67</b>	<b>\$0.68</b>	<b>\$0.67</b>	<b>\$(0.01)</b>	<b>-1.47%</b>

# 31 Police - Financial

<b>Special Purpose Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,231,400	2,963,923	3,228,200	3,269,300	41,100	1.27%
OTHER SERVICES:						
Utilities	1,800	2,105	1,800	1,800	0	0.0%
Professional & Purchased Services	2,482,800	1,111,227	2,004,300	1,515,200	(489,100)	-24.40%
Travel, Tuition, and Dues	484,100	53,641	363,800	333,600	(30,200)	-8.30%
Communications	105,700	20,437	105,700	57,900	(47,800)	-45.22%
Repairs & Maintenance Services	55,300	0	67,100	21,000	(46,100)	-68.70%
Internal Service Fees	90,000	28,800	80,100	72,000	(8,100)	-10.11%
Other Expenses	2,624,900	860,109	2,225,100	1,486,300	(738,800)	-33.20%
TOTAL OTHER SERVICES	5,844,600	2,076,319	4,847,900	3,487,800	(1,360,100)	-28.06%
<b>TOTAL OPERATING EXPENSES</b>	<b>9,076,000</b>	<b>5,040,242</b>	<b>8,076,100</b>	<b>6,757,100</b>	<b>(1,319,000)</b>	<b>-16.33%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>264,200</b>	<b>127,959</b>	<b>296,800</b>	<b>257,400</b>	<b>(39,400)</b>	<b>-13.27%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,340,200</b>	<b>5,168,201</b>	<b>8,372,900</b>	<b>7,014,500</b>	<b>(1,358,400)</b>	<b>-16.22%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	475,000	500,482	475,000	475,000	0	0.0%
Federal (Direct & Pass Through)	3,137,800	2,262,367	2,720,500	2,456,800	(263,700)	-9.69%
State Direct	783,700	696,929	883,700	791,500	(92,200)	-10.43%
Other Government Agencies	862,000	694,626	862,000	862,000	0	0.0%
Other Program Revenue	0	2,964	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,258,500</b>	<b>4,157,368</b>	<b>4,941,200</b>	<b>4,585,300</b>	<b>(355,900)</b>	<b>-7.20%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	3,782,500	1,268,354	3,007,500	1,997,500	(1,010,000)	-33.58%
Compensation From Property	0	4,946	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,782,500</b>	<b>1,273,300</b>	<b>3,007,500</b>	<b>1,997,500</b>	<b>(1,010,000)</b>	<b>-33.58%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>329,200</b>	<b>357,334</b>	<b>329,200</b>	<b>329,200</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,370,200</b>	<b>5,788,002</b>	<b>8,277,900</b>	<b>6,912,000</b>	<b>(1,365,900)</b>	<b>-16.50%</b>
<b>Expenditures Per Capita</b>	<b>\$13.05</b>	<b>\$7.22</b>	<b>\$11.89</b>	<b>\$9.82</b>	<b>\$(2.07)</b>	<b>-17.41%</b>

# 31 Police - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Assistant	ST09	07241	15	14.48	6	5.79	7	6.79	1	1.00
Admin Specialist	ST11	07720	0	0.00	9	9.00	9	9.00	0	0.00
Admin Svcs Division Manager	OR09	10863	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Manager	OR07	07242	9	8.27	11	10.06	11	10.06	0	0.00
Admin Svcs Officer 2	OR01	07243	4	3.48	3	2.48	3	2.48	0	0.00
Admin Svcs Officer 3	OR03	07244	10	10.00	8	8.00	9	9.00	1	1.00
Admin Svcs Officer 4	OR05	07245	8	6.66	16	14.66	16	14.66	0	0.00
Assoc Admin-Police & Fire	OR13	10947	1	1.00	2	2.00	2	2.00	0	0.00
Behavioral Hlth Svcs Mgr	OR09	07175	1	1.00	1	0.48	1	0.48	0	0.00
Bldg Maint Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	3	3.00	3	3.00	3	3.00	0	0.00
Computer Operator 3	ST07	07268	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	OR07	10714	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Supv	OR03	10718	2	2.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Tech	ST08	10719	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	4	4.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	14	14.00	11	11.00	11	11.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	7	7.00	11	11.00	11	11.00	0	0.00
Crime Lab Forensic Supv	OR07	10716	5	5.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	9	8.79	9	9.00	9	9.00	0	0.00
Crime Lab IT Manager	OR07	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	OR09	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Investigator 1	ST09	11036	3	3.00	0	0.00	0	0.00	0	0.00
Crime Scene Investigator 2	ST10	11037	4	4.00	4	4.00	4	4.00	0	0.00
Crime Scene Investigator 3	ST11	11046	1	1.00	4	4.00	7	7.00	3	3.00
Equipment & Supply Clk Sr	ST07	11039	1	1.00	0	0.00	0	0.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	3	3.00	4	4.00	4	4.00	0	0.00
Exec Asst To Chief-Police/Fire	ST10	07722	7	7.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR07	10108	0	0.00	5	5.00	5	5.00	0	0.00
Finance Mgr	OR09	06232	2	1.48	2	1.48	2	1.48	0	0.00
Finance Officer 3	OR05	10152	0	0.00	4	4.00	4	4.00	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	1	0.48	2	1.48	2	1.48	0	0.00
Human Resources Asst 1	ST06	01472	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	1	1.00	1	1.00	3	3.00	2	2.00
Info Sys Comm Analyst 3	OR05	07265	6	6.00	6	6.00	7	7.00	1	1.00
Info Systems App Analyst 2	OR04	07780	3	3.00	5	5.00	5	5.00	0	0.00



# 31 Police - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Sys Comm Analyst 3	OR05	07265	6	6.00	6	6.00	7	7.00	1	1.00
Info Systems App Analyst 2	OR04	07780	3	3.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	6	6.00	5	5.00	5	5.00	0	0.00
Info Systems Mgr	OR09	07782	4	4.00	4	4.00	4	4.00	0	0.00
Information Sys Media Analys 3	OR05	10472	1	1.00	3	3.00	4	4.00	1	1.00
Information Sys Oper Analyst 3	OR05	10477	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	11	11.00	12	12.00	13	13.00	1	1.00
Information Systems Advisor 2	OR09	07407	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	2	1.58	2	1.58	2	1.58	0	0.00
Office Support Spec 1	ST07	10123	4	4.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	ST08	10124	7	6.58	8	7.79	8	7.79	0	0.00
Police Captain	PF12	00956	19	19.00	16	16.00	16	16.00	0	0.00
Police Chief	DP03	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PF13	07702	8	8.00	14	14.00	14	14.00	0	0.00
Police Crisis Counseling Supv	OR05	06882	4	4.00	4	4.00	4	4.00	0	0.00
Police Crisis Counselor	OR04	10851	9	9.00	9	9.00	10	10.00	1	1.00
Police Dpty Chief	PF14	10154	5	5.00	9	9.00	9	9.00	0	0.00
Police Identification Spec 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Info Svcs Admin	OR11	07176	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	66	66.00	85	85.00	86	86.00	1	1.00
Police Officer 2	PF04	07356	1,090	1,090.00	1,072	1,072.00	1,108	1,108.00	36	36.00
Police Officer 2-Fld Trng Ofcr	PF05	07357	66	66.00	78	78.00	78	78.00	0	0.00
Police Officer 3	PF05	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 1	ST08	07358	0	0.00	0	0.00	2	2.00	2	2.00
Police Operations Analyst 2	ST10	07178	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant	ST05	11042	6	6.00	18	18.00	18	18.00	0	0.00
Police Operations Asst Sr	ST06	11043	46	46.00	24	24.00	24	24.00	0	0.00
Police Operations Coord 1	ST07	07365	38	38.00	30	30.00	30	30.00	0	0.00
Police Operations Coord 2	ST08	07364	21	21.00	35	35.00	36	36.00	1	1.00
Police Operations Supv	ST09	07361	9	9.00	9	9.00	9	9.00	0	0.00
Police Security Guard 1	ST07	07751	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	ST09	07752	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PF08	07366	248	248.00	275	275.00	288	288.00	13	13.00
Professional Spec	OR04	07753	9	9.00	13	13.00	17	17.00	4	4.00
Research Mgr-Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP01	03445	196	76.20	152	59.12	152	59.12	0	0.00
School Crossing Guard Supv	SS01	03447	11	8.69	11	8.69	11	8.69	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	29	14.96	50	25.04	50	25.04	0	0.00

# 31 Police - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>Total Positions &amp; FTEs</b>			<b>2,090</b>	<b>1,948.65</b>	<b>2131</b>	<b>2,005.65</b>	<b>2199</b>	<b>2,073.65</b>	<b>68</b>	<b>68.00</b>
<b>POL State Gambling Forfeiture 30155</b>										
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Task Force Fund 30200</b>										
Police Officer 2	PF04	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PF08	07366	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Police Grant Fund 32231</b>										
Admin Svcs Officer 2	OR01	07243	6	6.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PF04	07356	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>Police VOCA OFS Grant 32233</b>										
Admin Svcs Officer 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>2,107</b>	<b>1,965.65</b>	<b>2,147</b>	<b>2,021.55</b>	<b>2,215</b>	<b>2,089.65</b>	<b>68</b>	<b>68.00</b>