

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

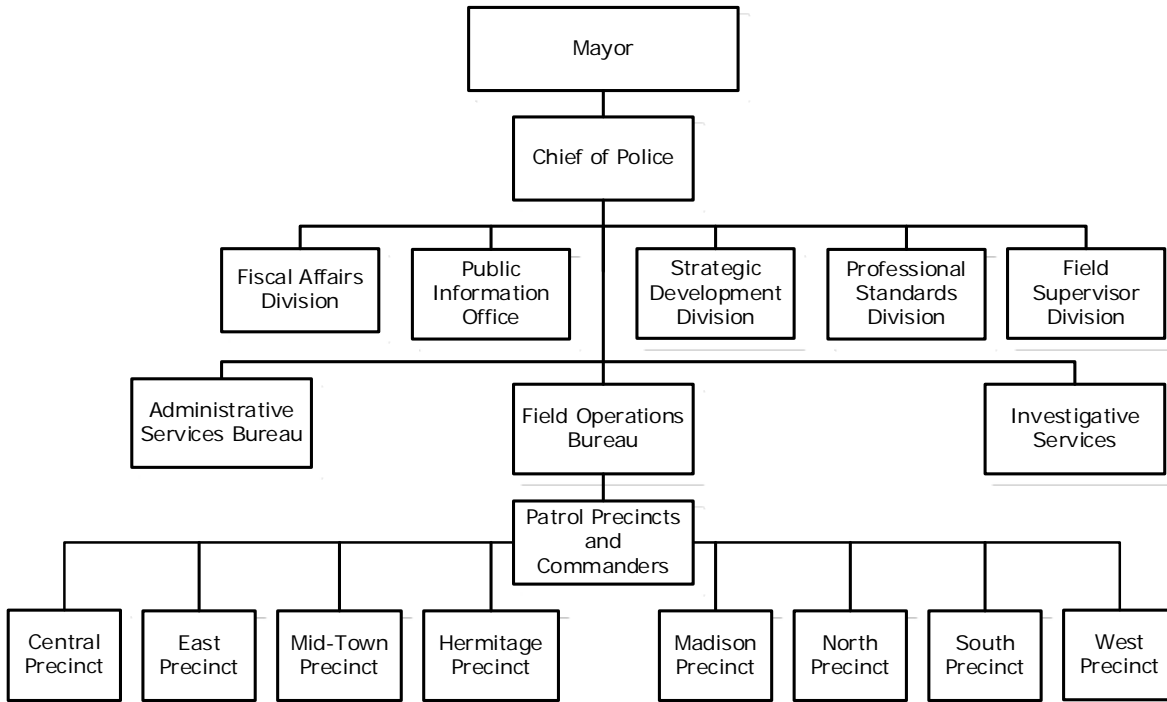
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 172,323,400	\$ 182,450,600	\$ 188,060,700
USD General Fund	481,000	481,000	481,000
Special Purpose Funds	10,658,100	10,770,000	9,929,300
Total Expenditures and Transfers	<u>\$ 183,462,500</u>	<u>\$ 193,701,600</u>	<u>\$ 198,471,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,243,100	\$ 3,898,700	\$ 4,197,000
Other Governments and Agencies	6,243,000	6,285,900	5,630,200
Other Program Revenue	138,600	133,700	131,400
Total Program Revenue	<u>\$ 9,624,700</u>	<u>\$ 10,318,300</u>	<u>\$ 9,958,600</u>
Non-program Revenue	4,401,200	4,441,200	4,362,200
Transfers From Other Funds and Units	248,200	353,200	302,700
Total Revenues	<u>\$ 14,274,100</u>	<u>\$ 15,112,700</u>	<u>\$ 14,623,500</u>
Expenditures Per Capita	<u>\$ 278.21</u>	<u>\$ 289.50</u>	<u>\$ 292.35</u>

Positions Total Budgeted Positions 1,992 1,984 1,997

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Organizational Structure



Programs

Administrative

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

Investigative Services

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

Field Operations

- Central Precinct
- 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

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
Special Events			
Staff and Overtime Pay Increase	GSD	\$839,600 1.00 FTE	To provide traffic control, security and Special Operations support, ensuring public safety at Nashville's increased number of special events
Domestic Violence			
Staff, Overtime Pay, and Supplies Increase	GSD	500,000 6.00 FTEs	Enables the division to reach more victims and investigate allegations in a more timely manner
Crime Lab			
Staff and Supplies Increase	GSD	500,000 4.00 FTEs	To provide appropriate criminal investigation resources to analyze physical evidence, expedite the processing and reporting of forensic criminal casework, and report findings to detectives and patrol officers in a timely manner
Youth Services			
Staff and Overtime Pay Increase	GSD	160,400 2.00 FTEs	Enables department to increase resources to fully fund the Youth Service Recidivism Reduction Program
Shooting Range			
Retirees Shooting Range Allowance	GSD	10,000	To allow MNPd retirees to maintain their shooting skills at the shooting range
Grant and Special Revenue Adjustment			
Grants, MDHA, Unauthorized Substance Abuse	SPF**	(694,900)	To adjust grant funded programs, MDHA MOUs, and Unauthorized Substance Abuse Fund with minimal impact on performance
Secondary Employment Fund			
SEU Adjustment	SPF	(50,300)	To adjust budget to match projected revenues for SEU with no impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(2,586,400)	Savings realized through reduced cost for fringe benefits
Insurance Billings	SPF	400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD	(58,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(95,900)	No impact on performance
Pay Plan Adjustment	GSD	6,863,200	Supports the hiring and retention of a qualified workforce
Supplemental Appropriation			
Non-recurring Expense	GSD	(617,800)	Reduction to remove supplemental appropriation provided in FY2016 for special events overtime expense

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Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$5,610,100 13.00 FTEs	
Special Purpose Funds Total	\$(840,700)	
TOTAL	\$4,769,400 13.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds