

# 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**

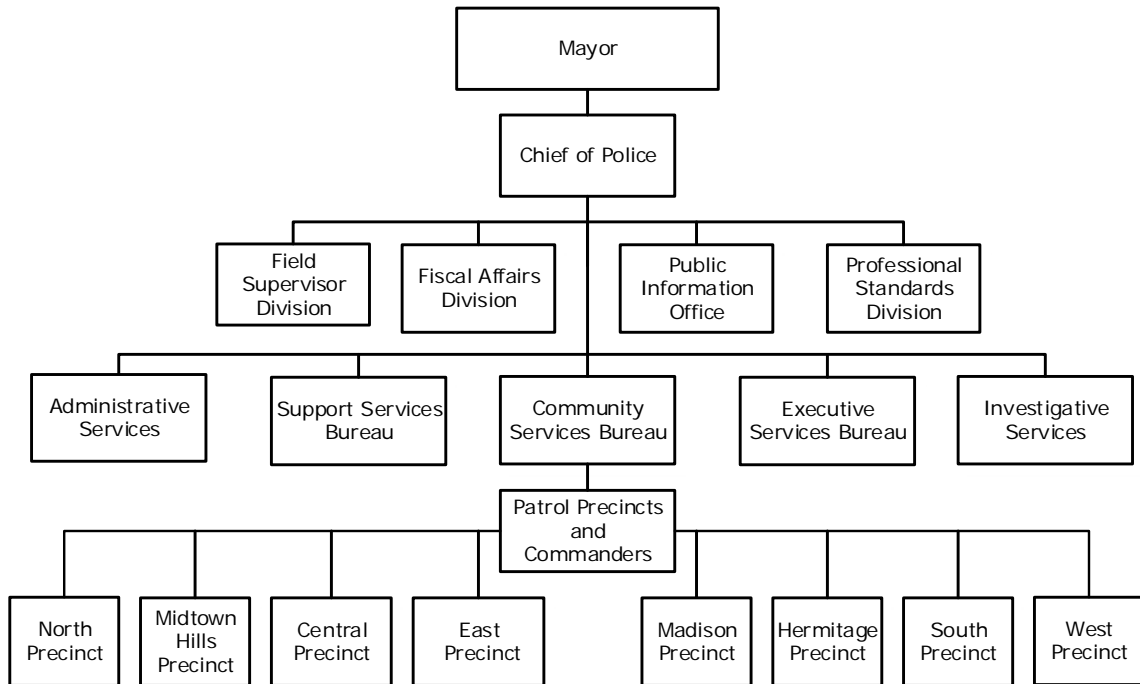
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 199,473,600	\$ 207,222,100	\$ 213,504,800
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	9,906,400	11,047,600	8,534,000
<b>Total Expenditures and Transfers</b>	<u>\$ 209,861,000</u>	<u>\$ 218,750,700</u>	<u>\$ 222,519,800</u>
<b>Revenues and Transfers:</b>			
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			
Transfers From Other Funds and Units	\$ 4,343,700	\$ 4,341,400	\$ 3,788,500
	219,200	339,500	219,200
<b>Total Revenues and Transfers</b>	<u>\$ 16,301,600</u>	<u>\$ 18,438,000</u>	<u>\$ 16,186,800</u>
<b>Expenditures Per Capita</b>	\$ 303.60	\$ 315.85	\$ 320.57

**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
<b>Training/Recruits</b>			
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
<b>Grant and Special Fund Adjustments</b>			
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
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD SPF	(14,600) 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	GSD SPF	3,664,400 5,800	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$6,282,700	
<b>Special Purpose Funds Total</b>		\$(2,513,600)	
<b>TOTAL</b>		\$3,769,100	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds