

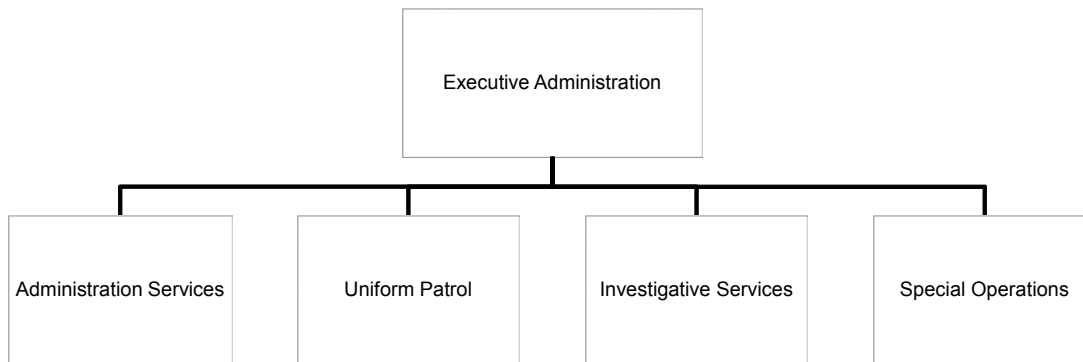
## ■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	206,651,390	217,840,873	213,780,697	216,928,234
Materials and Supplies	21,167,501	26,820,665	21,418,298	28,741,383
Grants and Subsidies	10,000	0	0	0
Service Charges	7,170	0	2,426	0
Transfers Out	4,148,608	4,759,419	1,656,955	4,807,161
Total Expenditures	231,984,669	249,420,955	236,858,376	250,476,778
Program Revenues	(3,857,001)	(3,138,812)	(1,473,829)	(4,296,980)
Net Expenditures	228,127,667	246,282,143	235,384,546	246,179,798
Authorized Complement				2774

## MISSION

To create and maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law and apprehending criminals.

## STRUCTURE



## SERVICES

The Police Division's primary responsibility is providing complete law enforcement services to the City of Memphis. The Division serves the citizens of the City of Memphis by performing law enforcement functions in a professional manner. The Division is ultimately responsible to the citizens. The Division's role is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Division's responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws by deploying specialized support units such as Community Oriented Policing Services (COPS), Vice and Narcotics Unit, Canine, Harbor, Air Support, Mounted Patrol and Tactical Units when needed in addition to its uniform patrol units.

## ■ Operating Budget

### FY 2015 PERFORMANCE HIGHLIGHTS

- Graduated 37 MPD Police Officers from the 118th Basic Recruit Session. Start the 119 with 39 and currently has a total of 33 remaining.
- Homicide Investigators were able to clear one hundred and twenty nine (129) homicides, bringing the clearance rate to 77%, placing the bureau's clearance rate above the national average. The latest figures available from the FBI's 2013 UCR/NIBR's report shows that the national clearance rate for homicide is 64.1%, our investigators performed at a level which allowed us to exceed an established goal and remain above the national average for our homicide clearance rate.
- Organized Crime Unit (ISU) conducted surveillance at Chop Shop located at 4268 Elvis Presley. A search warrant was obtained for the property. Detectives recovered 8 stolen vehicles, 32 Briggs and Stratton Engines which had been stolen from an interstate shipment. The Chop Shop owner was also arrested.
- The following information highlights some of the results generated from Crime Prevention's Community Outreach Programs (COP) that emphasize Intervention and Prevention Education:
  - Graduated 152 citizens from the Citizen Police Academy
  - Graduated 47 clergy from the Clergy Police Academy
  - Issued 300 coats purchased by Zach Randolph to students of Larose and Hawkins Mill Elementary Schools during annual coat drive; 400 backpacks with school supplies
  - 20 teams participated in the 1st Annual Feed the Needy Bowling tournament fundraiser at the Winchester Bowling Center. The funds aided with the delivery of 2,000 Thanksgiving food baskets in the annual Feed the Needy Initiative. COP Officers delivered at least 200 of those Thanksgiving food baskets to local residents throughout the Memphis community.
  - Sponsored Youth Crime Watch Conference with at least 400 students from 20 Shelby County Schools in attendance. These youth returned to their respective schools, identified the crime issues and with the assistance of counselors and COP, implemented educational programs and events as possible solutions.
  - Conducted Job/Fair and Workshop for greater than 600 participants
  - Facilitated Powerful Outstanding Women (POW) conference for 75 female youths.
- Completed the DNA evidence storage facility with currently year CIP funding. Shipped out 2,316 Sexual Assault Kits since July 1, 2014. Results for 2,077 received since July for closure or investigation. Investigation resulting in indictments since July 2014 are 78 indictments.
- Upgraded the video wall at the Real Time Crime Center.
- Contracted with consultants a) to develop an RFP for the mandatory replacement of the public safety radio system manned by the Radio Maintenance department and b) prepare RFP for camera technology CIP projects to implement automated vehicle locators, in car video systems and license plate recognition cameras.
- Purchased computer hardware and software equipment for data storage for Police Services' backup site in Smyrna, TN.
- Conducted a strategic planning retreat June 2015 to discuss the realignment of service delivery for Police Services with 40 executive level staff members in attendance.

## ■ Operating Budget

### KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
<b>Executive Administration</b>	% of officers completing the required in-service training at all ranks	100%	100%	95%	Advance
	% of approved overtime budget expended by end of year	90%	127%	90%	Advance
<b>Support Services</b>	Increase the ratio of incoming calls answered within 20 seconds	55.20%	52.70%	70%	Create
	Train a minimum 75 of officers as Fingerprint Technicians	135	88	75	Advance
	Increase the number of Crime Stoppers complaints that are arrests by 2%	260	294	300	Create
<b>Precincts</b>	Increase the number of arrests of gun offenders (16-24 years of age) by 1%	1,349	1,031	1,041	Create
	Increase the number of city-wide gun recoveries by 2.5%	2,592	2,493	2,555	Create
<b>Investigative Services</b>	Improve clearance rates for violent Blue Crush crimes by 2%	33.07%	32.26%	34.26%	Create
	Improve clearance rates for property-related Blue Crush crimes by 2%	8.77%	8.22%	10.22%	Create
	Tracking: Number of part one crimes committed with the City of Memphis	47,942	43,332	Tracking	Create
<b>Special Operations</b>	Increase the number of traffic and DUI saturations conducted by 2%	359	361	368	Create
	Increase the number of community awareness/education programs conducted by C.O.P by 5%	405	311	327	Create

\* Some figures are approximate. In these cases, the reporting for FY15 was not complete before production of the budget book.

## ■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Fines & Forfeitures	(39,957)	(65,000)	(24,630)	(20,000)
Seizures	(47,226)	(50,000)	(98,024)	(50,000)
DUI BAC Fees	(4,439)	(2,400)	(1,901)	(2,400)
Sex Offender Registry Fees	(67,851)	(60,000)	(38,800)	(262,368)
Wrecker & Storage Charges	(498,595)	(670,000)	(237,433)	(500,000)
911 Emergency Services	(260)	0	0	0
Sale Of Reports	(350,801)	(259,060)	(193,549)	(259,060)
Police Special Events	(662,416)	(700,000)	(404,460)	(700,000)
Tow Fees	(868,095)	(1,028,000)	(379,396)	(1,000,000)
Officers in the Schools	0	(1,475)	0	(1,475)
Federal Grants - Others	(151,411)	(117,197)	0	(117,197)
Local Shared Revenue	(107,913)	(100,000)	(44,083)	(1,300,000)
Cash Overage/Shortage	(95)	(30)	(162)	(30)
Donations for Rape Kits	0	0	(600)	0
Miscellaneous Revenue	(57,941)	(85,650)	(50,791)	(84,450)
Oper Tfr In - Midtown Corridor	(1,000,000)	0	0	0
<b>Total Charges for Services</b>	<b>(3,857,001)</b>	<b>(3,138,812)</b>	<b>(1,473,829)</b>	<b>(4,296,980)</b>

### Description

*Police Administration provides law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. Administration, also determine and administers the policies and procedures of the Police Services Division and ensure that the division is in compliance with the laws of the State of Tennessee and the City of Memphis.*

### Operating Budget

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	25,009,948	28,132,955	25,195,218	26,172,811
Materials and Supplies	4,347,998	5,164,607	4,001,430	5,536,468
Total Expenditures	29,357,946	33,297,561	29,196,648	31,709,278
Program Revenues	(230,211)	(201,197)	(54,025)	(201,197)
Net Expenditures	29,127,735	33,096,364	29,142,623	31,508,081
Authorized Complement				365

### Description

*Support Services provides professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.*

### Operating Budget

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	18,356,818	20,565,525	16,998,305	20,665,848
Materials and Supplies	4,996,280	7,555,443	5,600,513	10,858,051
Service Charges	7,170	0	2,426	0
Transfers Out	4,148,608	4,759,419	1,656,955	4,807,161
<b>Total Expenditures</b>	<b>27,508,877</b>	<b>32,880,386</b>	<b>24,258,199</b>	<b>36,331,060</b>
Program Revenues	(460,560)	(361,760)	(254,402)	(1,560,560)
<b>Net Expenditures</b>	<b>27,048,317</b>	<b>32,518,626</b>	<b>24,003,796</b>	<b>34,770,500</b>
Authorized Complement				294

### Description

*To provide professional, efficient police service, improve public safety, enhance quality of life, and strengthen partnerships within the community.*

### Operating Budget

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	121,203,808	119,387,206	129,396,044	131,431,973
Materials and Supplies	7,557,822	8,947,737	6,835,734	7,156,174
Grants and Subsidies	10,000	0	0	0
Total Expenditures	128,771,629	128,334,944	136,231,778	138,588,147
Program Revenues	(657,465)	(702,950)	(404,460)	(702,950)
Net Expenditures	128,114,164	127,631,994	135,827,318	137,885,197
Authorized Complement				1592

### Description

*Investigate Services provides the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.*

### Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	20,377,164	23,538,575	19,726,662	19,139,204
Materials and Supplies	1,906,079	2,276,281	2,557,627	2,708,935
Total Expenditures	22,283,243	25,814,856	22,284,289	21,848,140
Program Revenues	(2,482,552)	(1,853,030)	(754,414)	(1,812,398)
Net Expenditures	19,800,691	23,961,826	21,529,875	20,035,742
Authorized Complement				245



### Description

*Special Services of Special Operations provides the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This includes the following squads: Canine, Harbor, Air Support, Mounted Patrol, Tactical and Traffic Bureau.*

### Operating Budget

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	21,703,652	26,216,612	22,464,468	19,518,398
Materials and Supplies	2,359,322	2,876,597	2,422,994	2,481,755
Total Expenditures	24,062,974	29,093,208	24,887,462	22,000,153
Program Revenues	(26,213)	(19,875)	(6,528)	(19,875)
Net Expenditures	24,036,760	29,073,333	24,880,934	21,980,278
Authorized Complement				278

# POLICE SERVICES

# AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Executive Administration</u>		DISPATCHER POLICE RADIO	145
ANALYST CRIME	1	INSTALLER COMM SAFETY EQUIP	4
ANALYST POLICE EMPLOYMENT	1	LIEUTENANT POLICE	9
ASST ADMINISTRATIVE	1	MAJOR	2
CHIEF POLIC SVCS DEPUTY	5	MGR COMMUNICATIONS POLICE	1
CLERK GENERAL A	6	MGR CRIME ANALYSIS	1
COLONEL LIEUTENANT	12	MGR RADIO MAINT	1
COLONEL POLICE	2	OFFICER POLICE II	19
COORD TRAINING PSYCH	1	OPER DIGITAL PRESS	1
DIRECTOR POLICE SVCS	1	SERGEANT	4
DIRECTOR POLICE SVCS DEPUTY	1	SPEC PERSONNEL PAYROLL	1
GUNSMITH FIREARMS INST	1	SPEC POLICE PAYROLL	7
LIEUTENANT POLICE	27	SPEC PROCUREMENT	1
MAJOR	5	SUPER CENTRAL RECORDS	1
MGR GRANTS POLICE	1	SUPER FLEET MAINT	1
MGR SUPPORT SVCS POLICE	1	SUPER MATERIAL PUB	1
NURSE OCCUPATIONAL HEALTH	1	SUPER PHOTO GRAPHIC ARTS	1
OFFICER POLICE II	198	SUPER POLICE PAYROLL	1
RECRUIT POLICE	40	SUPER POLICE PERSONNEL	1
SECRETARY	8	SUPER PROPERTY EVID SHIFT	6
SERGEANT	48	SUPER RADIO DISPATCH	17
SPEC GRANT ADMIN	2	SUPER RADIO MAINT	3
TRANSCRIPTIONIST	2	TECH PHOTO LAB	2
<b>Total Executive Administration</b>	<b>365</b>	TECH POLICE RADIO	7
		TECH POLICE RADIO LO	1
<u>Support Services</u>		<b>Total Support Services</b>	<b>294</b>
ACCOUNTANT ASSOCIATE AL	1	<u>Precincts</u>	
ADMR DATABASE POLICE	1	CLERK GENERAL A	18
ADMR POLICE FINANCE	1	CLERK GENERAL B	7
ANALYST CRIME	3	CLERK INVENT CONTROL	11
ANALYST CRIME SR	4	COLONEL LIEUTENANT	10
ANALYST FINANCIAL POLICE SR	2	COLONEL POLICE	10
ANALYST PERSONNEL POLICE	1	LIEUTENANT POLICE	122
ANALYST PERSONNEL POLICE SR	1	MAJOR	30
ANALYST PROGRAMMER	1	OFFICER POLICE II	1266
ANALYST SYSTEM SOFTWARE LD	2	OFFICER POLICE II PROB	42
ARTIST COMPOSITE	1	INVENTORY CLERK	9
ATTENDANT PROPERTY ROOM	18	OFFICER POLICE LEP II	1
CHIEF DEPUTY	1	OFFICER POLICE TACT	2
CLERK GENERAL A	5	OFFICER POLICE II	1
CLERK GENERAL B	14		



# POLICE SERVICES

# AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SECRETARY	8	<u>Special Operations</u>	
SERGEANT	46	CLERK GENERAL A	3
SUPER ARREST DATA ENTRY	1	COLONEL LIEUTENANT	1
SUPER CLERICAL OPER	6	COLONEL POLICE	1
TECH PARKING ENFORCEMENT	1	COORD SCHOOL CROSSING GUARD	1
TRANSCRIPTIONIST	2	LIEUTENANT POLICE	31
		LIEUTENANT POLICE TACT	2
<b>Total Precincts</b>	<b><u>1592</u></b>	MAJOR	5
		MAJOR TACT	1
<u>Investigative Services</u>		MECH HELICOPTER LEAD FT	1
CLERK GENERAL A	4	OFFICER POLICE II	142
CLERK GENERAL B	1	OFFICER POLICE II PROB	2
COLONEL LIEUTENANT	1	OFFICER POLICE TACT	21
COLONEL POLICE	1	PILOT HELICOPTER	3
COUNSELOR FAMILY TROUBLE CTR	2	POLICE SERVICE TECHNICIANS (PST)	30
CRIMINALIST	1	SECRETARY	1
EXAMINER LATENT PRINT	5	SERGEANT	32
LIEUTENANT POLICE	23	SUPER AVIATION SHOP	1
MAJOR	7		
MGR FLEET SVCS	1	<b>Total Special Operations</b>	<b><u>278</u></b>
MGR VEHICLE STORAGE OPER	1		
OFFICER POLICE II	32		
REP VEHICLE STORAGE SVC	23	<b><u>TOTAL POLICE SERVICES</u></b>	<b><u>2774</u></b>
SECRETARY	2		
SERGEANT	130		
SPEC INVESTIGATIVE PROC A	1		
SPEC INVESTIGATIVE PROC B	1		
SUPER SHIFT AUCTION LEAD	2		
SUPER VEHICLE STORAGE SVC	4		
TRANSCRIPTIONIST	3		
<b>Total Investigative Services</b>	<b><u>245</u></b>		



