

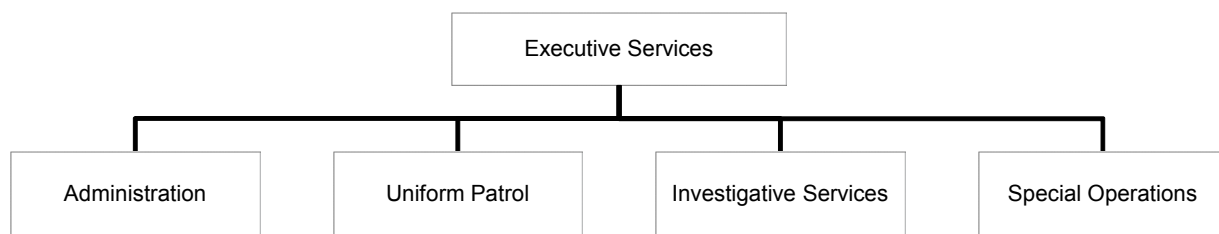
■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	205,870,294	201,821,345	204,780,526	208,608,582
Materials & Supplies	18,880,803	20,934,563	20,771,107	24,945,326
Capital Outlay	0	67,875	129,850	0
Grants & subsidies	69	0	0	0
Transfers out	2,707,825	3,375,217	3,375,217	3,762,824
Total Expenditures	227,458,991	226,199,000	229,056,700	237,316,732
Program Revenue	(1,471,838)	(4,641,694)	(3,174,971)	(4,707,237)
Net Expenditures	225,987,153	221,557,306	225,881,729	232,609,495
<i>Funded Staffing Level</i>				2,994.00
Authorized Complement				3,032

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.

ISSUES & TRENDS

The Memphis Police Department is a multidimensional agency and one of the most progressive police departments in the nation. The enhancement of technology has given criminals a sophisticated avenue to conduct illegal activities. The City of Memphis has witnessed the presence of gangs. Fortunately, our community and civic leaders are cooperating with other agencies and organizations to create a plan to deal with this problem. A large urban society free from crime and disorder remains an unachieved ideal. Nevertheless, consistent with the values of a free society, it is the primary objective of the Memphis Police Department to, as closely as possible, approach that ideal.

FY 2012 BUDGET HIGHLIGHTS

- Open a new precinct Crump Station at 949 E. H. Crump (formerly 1925 Union Ave.)
- Move the Domestic Violence Unit from 201 Poplar Avenue to the Family Safety Center at 1750 Madison.
- Increase communication through newsletters issued by the Memphis Police Department, City of Memphis, and the Memphis Police Association.
- Maintain the authorized complement of 2480 commissioned officers through additional recruit classes.
- Upgrade the Computer Aided Dispatch system in Communications linking it to our Report Management System and to provide GPS tracking ability.
- Make inoculations available to all officers to ensure compliance with federal and state requirements.

FY 2012 PERFORMANCE HIGHLIGHTS

- Graduated two (2) Memphis Police recruit classes and one Lateral recruit classes, totaling 52 Memphis Police Officers.
- Homicide Investigators were able to clear one hundred and twenty-six (126) homicides, bringing the clearance rate to 86%, placing the bureau's clearance rate well above the national average (calendar year 2011). Based on the latest figures of the FBI's 2010 Uniform Crime Report/National Incident Based Reporting, the national clearance rate for homicide is 64.8%. Seventy-seven (77%) of homicides have been cleared thus far in FY 2012.
- 58.3% of non-domestic aggravated assault cases were cleared in FY 2011, representing a 1.5% increase in the clearance rate compared to the previous year. Nationally, 56.4% of aggravated assaults were cleared.
- Memphis Police Department's Robbery Bureau utilized current personnel to create a team charged with conducting surveillance, retrieving evidence, and arresting wanted parties during peak seasons resulting in 33.1% of robberies of individuals being cleared in 2011 compared to a national average of 28.2%.
- Memphis Police Department's Burglary Bureau cleared 14.63% of cases assigned, up 2.1% from the previous year and despite a 57.2% increase in scrap metal thefts handled by this bureau.
- The Organized Crime Gang Unit actively spoke to school and church groups to empower citizens with knowledge on gang activities and to obtain feedback from the community.
- Memphis Police Department partnered with Shelby County Pre-Trial Services and the General Sessions and Criminal Court judges in distributing over 1,000 GPS tracking bracelets to felony defendants as a condition of bail agreements. Currently, over 300 Shelby County defendants have been issued tracking bracelets, which are still active. Juvenile Court currently has 30 MPD GPS tracking bracelet issued to juvenile offenders. Crittenden County Sheriff's Department and Desoto County Sheriff's Department have been issued 100 MPD tracking bracelets each and are in the implementation stages.
- Real Time Crime Center trained the Atoka Police Department on utilizing Visions Record Management System and conducted multiple classes on License Plate Recognition.

- Re-implemented community outreach program effected (Crime Prevention) in May of 2011 to create, organize, coordinate and manage all community-oriented and community outreach initiatives affiliated with the Memphis Police Department.

FY 2013 STRATEGIC GOALS

- Develop positive alternatives and solutions to improve the quality of life for all Citizens of Memphis.
- Enhanced interaction and involvement with the citizens through the Community Outreach Program resulting in the reclaiming of neighborhoods to produce safer and more vibrant neighborhoods.
- Increase utilization of current conveyance vehicle seizure laws to combat all theft crimes, particularly scrap-metal thefts.
- Continue to push gun seizures and work on Youth Crime Initiative in regards to gun and youth offenses.
- Ensure Department wide Blue Crush™ initiative reaches all communities.
- Encourage proactive law enforcement by educating the public on the best and safest practices and crime prevention techniques through awareness programs and speaking invitations to neighborhood and business meetings, with a special focus aimed at making an investment in our young people.

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
140100	Provide Executive Level Training for MPD Command Staff, Colonels, and Lt Colonels in first quarter. Provide additional training quarterly during TRAC meetings	1,4	Class roster of members of the Command Staff, Colonels, and Lt Colonels trained.	98%
140300	Reduce property crimes by 3% from current 100 per day to 97 per day by 6-30-2013.	1	Property crime rate report	75%
	Add five new neighborhood watch groups by 6-30-2013.	1	Roster of neighborhood watch groups	95%
140400	Train 50 sergeants in advanced interview and interrogation techniques by 6-30-2013.	1, 4	List of new investigators trained in advanced interview and interrogation techniques.	100%
140500	Increase the number school lecture on impaired driving by 5 by 6/30/13.	1, 3	List of school lectures	100%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Fines & Forfeitures	(23,548)	(65,000)	(23,880)	(65,000)
Seizures	0	0	(19,042)	0
DUI BAC Fees	(4,972)	(4,500)	(2,900)	(4,500)
Sex Offender Registry Fees	(80,700)	(49,000)	(55,000)	(49,000)
Wrecker & Storage Charges	0	(1,028,920)	(775,000)	(1,028,920)
Sale Of Reports	(314,393)	(259,060)	(259,060)	(259,060)
Police Special Events	(541,160)	(750,000)	(641,247)	(750,000)
Tow Fees	0	(1,099,214)	(1,099,214)	(1,099,214)
Officers in the Schools	0	(100,000)	0	(100,000)
Credit Card Fees	(1,052)	0	2,103	0
Federal Grants - Others	(101,979)	(117,197)	(117,197)	(117,197)
Local Shared Revenue	0	(893,000)	(1,495)	(893,000)
City Property Damage Reim	(169,994)	0	0	0
Insurance Refund	0	0	(90,000)	0
Miscellaneous Revenue	(234,040)	(341,346)	(93,148)	(341,346)
Total Charges for Services	(1,471,838)	(4,707,237)	(3,175,080)	(4,707,237)

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	31,997,519	29,520,890	30,744,652	28,419,907
Materials & Supplies	1,740,363	1,762,557	1,759,686	2,969,934
Capital Outlay	0	15,000	15,000	0
Total Expenditures	33,737,882	31,298,447	32,519,338	31,389,841
Program Revenue	(218,410)	(280,000)	(168,305)	(235,483)
Net Expenditures	33,519,472	31,018,447	32,351,033	31,154,358
<i>Funded Staffing Level</i>				410.00
Authorized Complement				429

Legal level consolidation of Administration, Crime Prevention, Vice & Narcotics, Inspectional Services, Training Academy and Research & Development.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	16,736,232	16,912,407	17,534,277	17,939,234
Materials & Supplies	5,548,655	7,082,033	7,144,424	7,939,789
Capital Outlay	0	25,000	25,000	0
Transfers out	2,707,825	3,375,217	3,375,217	3,762,824
Total Expenditures	24,992,712	27,394,657	28,078,918	29,641,847
Program Revenue	(437,797)	(259,060)	(301,019)	(1,411,120)
Net Expenditures	24,554,915	27,135,597	27,777,899	28,230,727
<i>Funded Staffing Level</i>				305.00
Authorized Complement				306

Legal level consolidation of *Support Services, Communication Services, Financial Services, Personnel Services, Information Technology, Property & Evidence, Radio Maintenance and Real Time Crime Center.*

Description

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

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	111,653,106	106,845,206	107,639,298	110,186,459
Materials & Supplies	9,500,088	8,228,304	8,272,597	8,829,468
Capital Outlay	0	7,500	7,500	0
Grants & subsidies	69	0	0	0
Total Expenditures	121,153,263	115,081,010	115,919,395	119,015,927
Program Revenue	(718,291)	(850,000)	(595,095)	(750,000)
Net Expenditures	120,434,972	114,231,010	115,324,300	118,265,927
<i>Funded Staffing Level</i>				1,591.00
Authorized Complement				1,607

Description

To provide 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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	26,156,999	26,322,332	26,934,864	26,374,010
Materials & Supplies	547,247	2,251,395	2,061,046	2,456,982
Capital Outlay	0	20,375	2,375	0
Total Expenditures	26,704,246	28,594,102	28,998,285	28,830,992
Program Revenue	(92,329)	(2,177,134)	(2,016,750)	(2,202,134)
Net Expenditures	26,611,917	26,416,968	26,981,535	26,628,858
<i>Funded Staffing Level</i>				332.00
Authorized Complement				332

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	19,326,438	22,220,510	21,927,435	25,688,972
Materials & Supplies	1,544,450	1,610,274	1,533,354	2,749,153
Capital Outlay	0	0	79,975	0
Total Expenditures	20,870,888	23,830,784	23,540,764	28,438,125
Program Revenue	(5,011)	(1,075,500)	(93,802)	(108,500)
Net Expenditures	20,865,877	22,755,284	23,446,962	28,329,625
<i>Funded Staffing Level</i>				307.00
Authorized Complement				325

Legal level consolidation of *Special Operations, Traffic Bureau* and *Crime Prevention*.

POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		COORD TRAINING PSYCH	1
ASST ADMINISTRATIVE	1	GUNSMITH FIREARMS INST	1
CHIEF POLIC SVCS DEPUTY	5	LIEUTENANT POLICE	8
CLERK GENERAL A	2	OFFICER POLICE II	27
COLONEL LIEUTENANT	2	OFFICER POLICE LEP II	1
DIRECTOR POLICE SVCS	1	RECRUIT POLICE	73
DIRECTOR POLICE SVCS DEPUTY	1	SECRETARY B	1
LIEUTENANT POLICE	8	SERGEANT	5
MAJOR	1	Total Training Academy	123
MGR REAL TIME CRIME CTR SYSTEM	1	<u>Research & Development</u>	
NURSE OCCUPATIONAL HEALTH	1	LIEUTENANT POLICE	3
OFFICER POLICE II	39	MGR GRANTS POLICE	1
SECRETARY A	6	OFFICER POLICE II	6
SECRETARY B	1	SERGEANT	2
SERGEANT	17	SPEC GRANT ADMIN	2
Total Administration	86	Total Research & Development	14
<u>Vice & Narcotics</u>		<u>Support Services</u>	
ANALYST CRIME	1	CLERK GENERAL A	1
CLERK GENERAL A	3	MESSENGER	1
COLONEL LIEUTENANT	2	PRINTER SR	1
COLONEL POLICE	1	SUPER FLEET MAINT	1
LIEUTENANT POLICE	18	SUPER MATERIAL PUB	1
OFFICER POLICE II	126	Total Support Services	5
SECRETARY B	1	<u>Communication Services</u>	
SERGEANT	21	ARTIST COMPOSITE	1
Total Vice & Narcotics	173	CLERK GENERAL A	1
<u>Inspectional Services</u>		CLERK GENERAL B	12
COLONEL LIEUTENANT	2	DISPATCHER POLICE RADIO	145
LIEUTENANT POLICE	2	MGR COMMUNICATIONS POLICE	1
OFFICER POLICE II	13	SUPER CENTRAL RECORDS	1
SECRETARY C	1	SUPER PHOTO GRAPHIC ARTS	1
SERGEANT	12	SUPER RADIO DISPATCH	17
TRANSCRIPTIONIST	3	TECH PHOTO LAB	2
Total Inspectional Services	33	Total Communication Services	181
<u>Training Academy</u>		<u>Financial Services</u>	
ANALYST POLICE EMPLOYMENT	1	ADMN POLICE FINANCE	1
CLERK GENERAL A	2	ANALYST ACCOUNTING	1
CLERK INVENT CONTROL	1	ANALYST FINANCIAL POLICE SR	1
COLONEL LIEUTENANT	2		



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC POLICE PAYROLL	8		
SUPER POLICE PAYROLL	1		
Total Financial Services	12		
<u>Personnel Services</u>			
ANALYST PERSONNEL POLICE	1		
ANALYST PERSONNEL POLICE SR	1		
CLERK GENERAL A	2		
CLERK GENERAL B	1		
SPEC PERSONNEL PAYROLL	1		
SUPER POLICE PERSONNEL	1		
Total Personnel Services	7		
<u>Information Technology</u>			
ADMR DATABASE POLICE	1		
ANALYST SYSTEM SOFTWARE LD	2		
CLERK GENERAL A	1		
LIEUTENANT POLICE	1		
MAJOR	1		
OFFICER POLICE II	6		
PROGRAMMER SYSTEM SR	1		
SERGEANT	3		
Total Information Technology	16		
<u>Property & Evidence</u>			
ATTENDANT PROPERTY ROOM	18		
LIEUTENANT POLICE	5		
MAJOR	1		
SUPER PROPERTY EVID SHIFT	8		
Total Property & Evidence	32		
<u>Real Time Crime Center</u>			
ANALYST CRIME	5		
ANALYST CRIME SR	4		
ANALYST PROGRAMMER	1		
LIEUTENANT POLICE	6		
MGR CRIME ANALYSIS	1		
OFFICER POLICE II	18		
Total Real Time Crime Center	35		
		<u>Precincts</u>	
		ANALYST CRIME	1
		CLERK GENERAL A	16
		CLERK GENERAL B	7
		CLERK INVENT CONTROL	14
		COLONEL LIEUTENANT	10
		COLONEL POLICE	8
		LIEUTENANT POLICE	134
		MAJOR	29
		OFFICER POLICE II	1217
		OFFICER POLICE II PROB	141
		OFFICER POLICE LEP	1
		OFFICER POLICE LEP II	11
		SECRETARY B	9
		SERGEANT	1
		SUPER ARREST DATA ENTRY	1
		SUPER CLERICAL OPER	6
		TECH PARKING ENFORCEMENT	1
		Total Precincts	1607
		<u>Impound Lot</u>	
		CLERK GENERAL B	2
		MGR FLEET SVCS	1
		MGR VEHICLE SUPPORT SVC	1
		REP VEHICLE STORAGE SVC	23
		SUPER SHIFT AUCTION LEAD	2
		SUPER VEHICLE STORAGE SVC	4
		Total Impound Lot	33
		<u>Investigative Services</u>	
		CLERK GENERAL A	8
		COLONEL POLICE	1
		COUNSELOR FAMILY TROUBLE CTR	2
		CRIMINALIST	1
		EXAMINER LATENT PRINT	5
		LIEUTENANT POLICE	35
		MAJOR	5
		OFFICER POLICE II	31
		SECRETARY B	2
		SERGEANT	235



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions	
SPEC INVESTIGATIVE PROC A	1	<i>Crime Prevention</i>		
SPEC INVESTIGATIVE PROC B	1		LIEUTENANT POLICE	12
TRANSCRIPTIONIST	5		MAJOR	1
Total Investigative Services	332		OFFICER POLICE II	83
			SERGEANT	5
<i>Radio Maintenance</i>		Total Crime Prevention	101	
CLERK GENERAL B	1			
INSTALLER COMM SAFETY EQUIP	4	TOTAL POLICE SERVICES	3032	
MGR RADIO MAINT	1			
SPEC PROCUREMENT	1			
SUPER RADIO MAINT	3			
TECH POLICE RADIO	7			
TECH POLICE RADIO LO	1			
Total Radio Maintenance	18			
<i>Special Operations</i>				
CLERK GENERAL A	2			
LIEUTENANT POLICE	10			
LIEUTENANT POLICE TACT	2			
MAJOR	2			
MAJOR TACT	1			
MECH HELICOPTER LEAD	1			
OFFICER POLICE II	67			
OFFICER POLICE II PROB	1			
OFFICER POLICE TACT	15			
PILOT HELICOPTER	3			
SECRETARY B	1			
SERGEANT	12			
SUPER AVIATION SHOP	1			
Total Special Operations	118			
<i>Traffic Bureau</i>				
CLERK GENERAL A	2			
COLONEL LIEUTENANT	1			
COLONEL POLICE	1			
LIEUTENANT POLICE	16			
MAJOR	3			
OFFICER POLICE II	40			
SERGEANT	43			
Total Traffic Bureau	106			



