

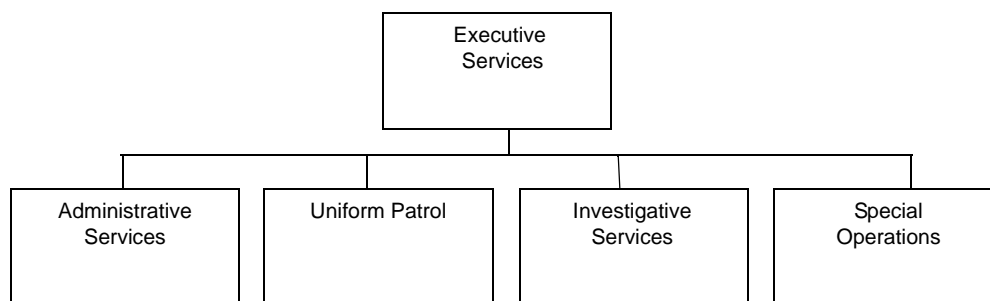
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	192,781,235	207,485,130	207,879,488	201,821,345
Materials & Supplies	19,543,914	18,385,943	18,545,618	20,934,563
Capital Outlay	166,292	83,000	83,000	67,875
Transfers out	2,151,350	2,581,200	2,581,200	3,375,217
Total Expenditures	214,642,791	228,535,273	229,089,306	226,199,000
Program Revenue	(2,574,720)	(2,562,456)	(2,491,075)	(4,641,694)
Net Expenditures	212,068,071	225,972,817	226,598,231	221,557,306
<i>Funded Staffing Level</i>	3023.00	2859.00	2,978.75	2,990.00
Authorized Complement				3,028

Mission

To 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 Services Division is an internationally recognized law enforcement leader. Leaders from across the globe come to Memphis in order to study the Blue Crush initiative, Real Time Crime Center and our C.I.T. program. The multi-dimensional agency strives to be progressive in preserving the public safety of all citizens and in developing strong partnerships within the community. Officers are expected to be highly trained and proficient, as well, as culturally sensitive. The Police Services Division responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws and providing specialized support units such as Canine, Harbor, Air Support, Mounted Patrol and Tactical Units. Current technology and partnerships between the public and MPD have

afforded us an enterprise surveillance system that reaches high crime areas and thereby allow us to more effectively combat crime.

Issues & Trends

Situated on the border of three states sub-divided by the Mississippi River, the City of Memphis has become a regional distribution center. The unique geography and growing metropolitan population has presented many public safety challenges. The technology explosion has created a criminal population that is mobile and well organized. Gang members often have elaborate networks, cell phones, pagers, and computers to assist them in their criminal enterprises. During recent years technology has driven increases in identity theft, fraud, and credit card theft. The Memphis Police Department has identified special needs for a growing Hispanic population. New resources are now being employed to address those needs such as hiring of bilingual officers, providing language translation services and translating forms into Spanish, which all support the ongoing successes of MPD. The violence committed against or perpetrated by the youngest members of the community is a reflection of larger societal issues such as poverty, family dissolution and indifference to this vulnerable population.

FY2011 Budget Highlights

- Adjust and redeploy manpower to better utilize tax dollars relating to police salaries
- Increase driver training and officer safety awareness
- Increase communication through monthly newsletters issued by the Memphis Police Department, Memphis Police Association and the Afro-American Police Association
- Increase productivity through effective use of technology by upgrading and leveraging MPD's report management system

Number of Precincts/Traffic	10
Number of Community Policing Offices	14
Hazardous material squads	1
Commissioned personnel	2,343
Total vehicles in fleet	1,563
Total calls dispatched for service	956,467

FY 2011 Performance Highlights

- The academy graduated four Memphis Police classes, two Lateral classes with a total of 149 Memphis Police Officers.
- The Memphis Police Department's success in solving homicides in 2010 was 94 percent with the solve rate for 2011 at 81.3 percent. The national clearance rate hovered around 66.6 percent last year according to the FBI.
- The City of Memphis experienced a 10.84% reduction in crime overall in 2010.
- Since April 2010, commissioned officers have been promoted to the ranks of Deputy Director, Deputy Chief, Colonel, Lieutenant Colonel, Major, Lieutenant and Sergeant.
- Memphis was chosen by the Department of Justice as one of six cities to participate in its forum on Youth Violence. The goal was to develop a strategic plan to reduce youth violence with the help of local leaders.
- As of January 1, 2011, the city has seen property crime decrease by 26.2% since 2006. Violent crime has shown a decrease of 23.6% (including a 40% drop in Homicides). Since the implementation of Blue Crush in 2006, all Part 1 crimes have decreased 26.5% - that is over 18,000 fewer offences.
- The Hispanic Action Response Team (HART) was created to reach out to the needs of the community.
- More emphasis has been placed on Neighborhood Watch groups where Colonels are engaged in the community at each precinct.
- The CyberWatch program is a model in community policing by directly connecting investigators and citizens via the Internet.

FY2012 Strategic Goals

- Department wide Blue Crush™ initiative reaching all communities.
- Increase recruiting efforts and reduce crime through the use of media advertising
- Aggressively pursue criminals involved with guns, gangs and drugs
- Reclaim neighborhood parks, libraries and community centers through the reduction of Part 1 Crimes and quality of life arrests
- Reduce youth violence in the schools and on the streets through cooperative efforts with the MCS and the District Attorney's Office
- Improve driver and passenger safety through strict enforcement of traffic laws especially seat belt and car seat usage
- Reduce offender recidivism through intensive monitoring of repeat offenders with tracking bracelets

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
140100	Meet or exceed the national crime solve rate (clearance rate) of 200 per 1000 population as reported by the FBI by 6-30-2012	3	FBI Reported Part 1 crimes solved nationally	10%
140300	Reduce property crimes by 10% from current 100 per day to 90 per day by 6-30-2012	3	Property crime rate decrease of 10%	90%
	Increase neighborhood watch groups by 5 groups by 6-30-2012	3	5 neighborhood watch groups established	80%
140400	Increase the number of investigators trained in computer fraud by 20 prior to 6-30-2012	3	New investigators trained in computer fraud	100%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Fines & Forfeitures	(41,421)	(54,106)	(54,106)	(40,000)
DUI BAC Fees	(5,667)	(4,500)	(4,500)	(4,500)
Sex Offender Registry Fees	(60,945)	(48,790)	(55,000)	(49,000)
Wrecker & Storage Charges	0	0	0	(1,028,920)
Sale Of Reports	(335,065)	(259,060)	(259,060)	(259,060)
Police Special Events	(746,897)	(850,000)	(750,000)	(850,000)
Tow Fees	0	0	0	(1,099,214)
Officers in the Schools	(924,218)	(1,067,000)	(975,000)	(1,067,000)
Federal Grants - Others	(305,487)	(240,000)	(279,678)	(200,000)
Department of Justice OT	(1,784)	0	0	0
City Property Damage Reim	(88,267)	0	0	0
Cash Overage/Shortage	48	0	0	0
Miscellaneous Revenue	(91,260)	(39,000)	(113,731)	(44,000)
Recovery Of Prior Year Expense	26,243	0	0	0
Total Charges for Services	(2,574,720)	(2,562,456)	(2,491,075)	(4,641,694)

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	31,132,872	33,574,609	28,568,550	29,520,890
Materials & Supplies	1,738,401	1,714,766	1,742,805	1,762,557
Capital Outlay	6,641	15,000	15,000	15,000
Total Expenditures	32,877,914	35,304,375	30,326,355	31,298,447
Program Revenue	(372,184)	(329,106)	(354,106)	(280,000)
Net Expenditures	32,505,730	34,975,269	29,972,249	31,018,447
<i>Funded Staffing Level</i>	570.00	526.00	417.33	470.00
Authorized Complement				479

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

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	15,423,287	17,516,316	17,459,222	16,912,407
Materials & Supplies	6,194,804	5,834,198	6,058,977	7,082,033
Capital Outlay	148,051	25,000	25,000	25,000
Transfers out	2,151,350	2,581,200	2,581,200	3,375,217
Total Expenditures	23,917,492	25,956,714	26,124,399	27,394,657
Program Revenue	(334,341)	(259,060)	(308,008)	(259,060)
Net Expenditures	23,583,151	25,697,654	25,816,391	27,135,597
<i>Funded Staffing Level</i>	297.00	290.00	288.58	299.00
Authorized Complement				302

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

Description

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

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	105,748,851	114,144,103	110,506,917	106,845,206
Materials & Supplies	9,558,885	8,409,711	8,230,880	8,228,304
Capital Outlay	0	0	0	7,500
Total Expenditures	115,307,736	122,553,814	118,737,797	115,081,010
Program Revenue	(844,159)	(850,000)	(754,283)	(850,000)
Net Expenditures	114,463,577	121,703,814	117,983,514	114,231,010
<i>Funded Staffing Level</i>	1516.00	1513.00	1,578.42	1,563.00
Authorized Complement				1,567

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	21,556,401	22,485,379	25,802,172	26,322,332
Materials & Supplies	491,850	691,892	705,760	2,251,395
Capital Outlay	11,600	43,000	43,000	20,375
Total Expenditures	22,059,851	23,220,271	26,550,932	28,594,102
Program Revenue	(72,528)	(48,790)	(94,678)	(2,177,134)
Net Expenditures	21,987,323	23,171,481	26,456,254	26,416,968
<i>Funded Staffing Level</i>	281.00	282.00	323.50	350.00
Authorized Complement				353

Impound Lot moved from the General Services Division to Police Services for FY2012 budget.

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	18,919,824	19,764,723	25,542,627	22,220,510
Materials & Supplies	1,559,974	1,735,376	1,807,196	1,610,274
Total Expenditures	20,479,798	21,500,099	27,349,823	23,830,784
Program Revenue	(951,508)	(1,075,500)	(980,000)	(1,075,500)
Net Expenditures	19,528,290	20,424,599	26,369,823	22,755,284
<i>Funded Staffing Level</i>	359.00	248.00	476.67	327.00
Authorized Complement				327

Legal level consolidation of *Special Operations* and *Traffic Bureau*.

POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		COLONEL LIEUTENANT	2
ASST ADMINISTRATIVE	1	COORD TRAINING PSYCH	1
CHIEF POLIC SVCS DEPUTY	5	GUNSMITH FIREARMS INST	2
CLERK GENERAL A	1	LIEUTENANT POLICE	7
COLONEL LIEUTENANT	5	OFFICER POLICE II	34
DIRECTOR POLICE SVCS	1	OFFICER POLICE II PROB	1
DIRECTOR POLICE SVCS DEPUTY	1	OFFICER POLICE LEP II	8
LIEUTENANT POLICE	7	RECRUIT POLICE	100
MGR EARLY INTERVENTION PROG	1	SECRETARY B	1
MGR REAL TIME CRIME CTR SYSTEM	1	SERGEANT	5
NURSE OCCUPATIONAL HEALTH	1	SPEC VIDEO PRODUCTION	2
OFFICER POLICE II	39	Total Training Academy	167
SECRETARY A	6	<u>Research & Development</u>	
SECRETARY B	1	LIEUTENANT POLICE	3
SERGEANT	15	MAJOR	1
Total Administration	85	MGR GRANTS POLICE	1
<u>Vice & Narcotics</u>		OFFICER POLICE II	3
ANALYST CRIME	1	SERGEANT	2
CLERK GENERAL A	3	SPEC GRANT ADMIN	2
COLONEL POLICE	1	Total Research & Development	12
LIEUTENANT POLICE	18	<u>Support Services</u>	
OFFICER POLICE II	135	CLERK GENERAL A	1
OFFICER POLICE II PROB	4	MESSENGER	1
OFFICER POLICE LEP II	1	PRINTER SR	1
SECRETARY B	1	SUPER FLEET MAINT	1
SERGEANT	22	SUPER MATERIAL PUB	1
Total Vice & Narcotics	186	Total Support Services	5
<u>Inspectional Services</u>		<u>Communication Services</u>	
LIEUTENANT POLICE	2	ARTIST COMPOSITE	1
LIEUTENANT COLONEL	1	CLERK GENERAL A	1
OFFICER POLICE II	13	CLERK GENERAL B	12
SECRETARY C	1	DISPATCHER POLICE RADIO	146
SERGEANT	10	MGR COMMUNICATIONS POLICE	1
TRANSCRIPTIONIST	2	SUPER CENTRAL RECORDS	1
Total Inspectional Services	29	SUPER PHOTO GRAPHIC ARTS	1
<u>Training Academy</u>		SUPER RADIO DISPATCH	13
ANALYST POLICE EMPLOYMENT	2		
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
TECH CAD SYSTEMS A	1	OFFICER POLICE II	19
TECH PHOTO LAB	2	SUPER CRIME ANALYSIS	1
Total Communication Services	179	Total Real Time Crime Center	37
<u>Financial Services</u>		<u>Radio Maintenance</u>	
ADMR POLICE FINANCE	1	CLERK, GENERAL. B	1
ANALYST ACCOUNTING	1	INSTALLER.COMM SAFETY EQUIP	4
ANALYST FINANCIAL POLICE SR	1	MGR. RADIO MAINT	1
SPEC POLICE PAYROLL	8	SPEC. PROCUREMENT	1
SUPER POLICE PAYROLL	1	SUPER.RADIO MAINT	3
Total Financial Services	12	TECH. POLICE RADIO	7
<u>Personnel Services</u>		TECH.POLICE RADIO.LO	1
ANALYST PERSONNEL POLICE	2	Total Radio Maintenance	18
CLERK GENERAL A	2	<u>Precincts</u>	
CLERK GENERAL B	1	CLERK GENERAL A	17
SPEC PERSONNEL	1	CLERK GENERAL B	8
SPEC PERSONNEL PAYROLL	1	CLERK INVENT CONTROL	18
SUPER POLICE PERSONNEL	1	COLONEL LIEUTENANT	8
Total Personnel Services	8	COLONEL POLICE	9
<u>Information Technology</u>		LIEUTENANT POLICE	143
ANALYST SYSTEM SOFTWARE LD	2	MAJOR	25
CLERK GENERAL A	1	OFFICER POLICE II	1112
LIEUTENANT POLICE	1	OFFICER POLICE II PROB	180
OFFICER POLICE II	3	OFFICER POLICE LEP II	1
PROGRAMMER SYSTEM SR	1	SECRETARY B	9
SERGEANT	3	SERGEANT	29
Total Information Technology	11	SUPER ARREST DATA ENTRY	1
<u>Property & Evidence</u>		SUPER CLERK STAT	1
ATTENDANT PROPERTY ROOM	19	SUPER CLERICAL OPER	6
LIEUTENANT POLICE	5	TECH PARKING ENFORCEMENT	1
SUPER PROPERTY EVID SHIFT	8	Total Precincts	1567
Total Property & Evidence	32	<u>Investigative Services</u>	
<u>Real Time Crime Center</u>		CLERK GENERAL A	9
ANALYST CRIME	9	CLERK GENERAL B	2
ANALYST PROGRAMMER	1	COLONEL POLICE	1
LIEUTENANT POLICE	6	COUNSELOR FAMILY TROUBLE CTR	2
MAJOR	1	CRIMINALIST II	1
		EXAMINER LATENT PRINT	5
		LIEUTENANT POLICE	38



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
MAJOR	7	<i>Traffic Bureau</i>	
MGR FLEET SVCS	1	CLERK GENERAL A	2
MGR VEHICLE SUPPORT SVCS	1	COLONEL LIEUTENANT	1
OFFICER POLICE II	31	COLONEL POLICE	1
REP VEHICLE STORAGE SVC	22	INVESTIGATOR TRAFFIC CRASH	25
REP VEHICLE SUPPORT SVCS	2	LIEUTENANT POLICE	19
SECRETARY B	2	MAJOR	6
SERGEANT	215	OFFICER POLICE II	37
SPEC INVESTIGATIVE PROC A	1	SERGEANT	38
SPEC INVESTIGATIVE PROC B	1		
SUPER SHIFT AUCTION LEAD	2	Total Traffic Bureau	129
SUPER VEHICLE STORAGE SVC	4		
TECH IDENTIFICATION	1	<u>TOTAL POLICE SERVICES</u>	<u>3028</u>
GEN CLERK	5		
Total Investigative Services	353		
<i>Special Operations</i>			
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		
COLONEL LIEUTENANT	2		
COORD TRAINING PSYCH	1		
LIEUTENANT POLICE	12		
LIEUTENANT POLICE TACT	2		
MAJOR	4		
MAJOR TACT	2		
MECH HELICOPTER LEAD	1		
OFFICER POLICE II	64		
OFFICER POLICE II PROB	74		
OFFICER POLICE TACT	18		
PILOT HELICOPTER	3		
RECRUIT POLICE	0		
SECRETARY B	1		
SERGEANT	10		
SUPER AVIATION SHOP	1		
Total Special Operations	198		



