

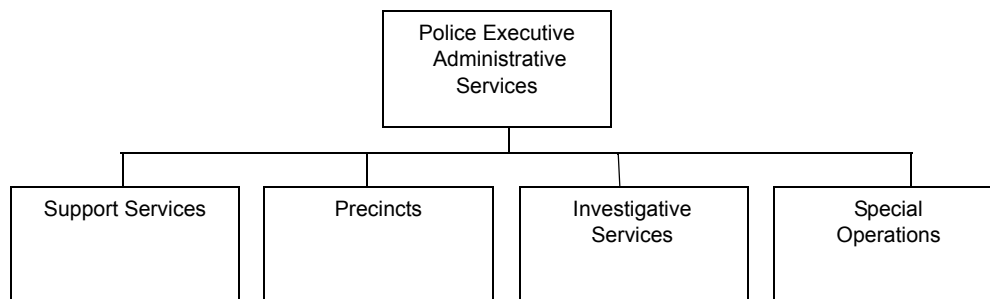
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	184,765,993	198,433,640	195,069,079	207,485,130
Materials & Supplies	19,338,475	18,638,804	19,020,143	18,385,943
Capital Outlay	502,881	633,000	623,800	83,000
Transfers out	4,575,636	1,732,760	1,612,325	2,581,200
Total Expenditures	209,182,985	219,438,204	216,325,347	228,535,273
Program Revenue	(3,205,973)	(2,411,935)	(2,503,519)	(2,562,456)
Net Expenditures	205,977,012	217,026,269	213,821,828	225,972,817
<i>Funded Staffing Level</i>	2755.00	2726.66	2,824.75	2894.00
Authorized Complement				3016

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 Memphis Police Services Division is known as a law enforcement leader in the Southern United States. 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 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.

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. Technology has driven increases in identity theft, fraud, and credit card theft during recent years. The building boom in Memphis has created jobs for a growing Hispanic population, resulting in special needs for the Police Division. 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.

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 Memphis City Schools and the District Attorney's Office
- Improve driver and passenger safety through strict enforcement of traffic laws especially seat belt and car seat usage

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

Demand Measures

Number of Precincts/Traffic	10
Number of Community Policing Offices	14
Hazardous material squads	2
Commissioned personnel	2,263
Total vehicle in fleet	1,603
Total calls dispatched for service	940,586



FY 2010 Performance Highlights

- Graduated five Memphis Police classes, two Lateral classes and one Police Service Technician classes - 196 Memphis Police Officers.
- The Memphis Police Department's success in solving homicides in 2008 was 84 percent with the solve rate for 2009 at 90 percent. The national clearance rate hovered around 62percent last year according to the FBI.
- The City of Memphis experienced a 12.6% reduction in crime overall 2009.
- Completed Phase 2 of CyberWatch and launched MPD Citizen/Neighborhood Blogs for Citizen input.
- Enhanced efforts toward preventing juvenile crime with cooperation from the District Attorney's Office, Memphis City Schools and Crime Stoppers.
- Enhanced efforts to eliminate street crime by focusing additional resources toward guns, gangs and drugs.
- Purchased, through grant funds, 2 additional SkyWatch Towers
- Purchased (102) License Plate Readers through Capital Acquisition and Grant funds.
- Promoted officers to the rank of Deputy Chief, Colonel, and Lieutenant.
- Launched the Memphis Police Foundation with donations reaching \$50,000 in first six months.
- Launched aggressive recruiting campaign through mass media outlets and an extensive online presence including the implementation of an online job application

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Fines & Forfeitures	(58,065)	(45,000)	(50,000)	(54,106)
DUI BAC Fees	(5,440)	(4,000)	(4,017)	(4,500)
Sex Offender Registry Fees	(60,609)	(48,790)	(48,790)	(48,790)
911 Emergency Services	(292,545)	(292,545)	0	0
Sale Of Reports	(502,657)	(6,000)	(259,060)	(259,060)
Police Special Events	(934,763)	(825,000)	(750,000)	(850,000)
Tow Fees	20	0	0	0
Officers in the Schools	(1,203,683)	(914,000)	(1,067,000)	(1,067,000)
Federal Grants - Others	(241,637)	(247,600)	(274,772)	(240,000)
Local Shared Revenue	244,710	0	0	0
Miscellaneous Income	(87,880)	0	0	0
Miscellaneous Revenue	(63,424)	(29,000)	(49,880)	(39,000)
Total Charges for Services	(3,205,973)	(2,411,935)	(2,503,519)	(2,562,456)

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	32,075,679	33,844,493	32,672,745	33,574,609
Materials & Supplies	2,530,696	1,804,901	1,888,630	1,714,766
Capital Outlay	(19,875)	25,000	5,800	15,000
Transfers out	0	105,000	0	0
Total Expenditures	34,586,500	35,779,394	34,567,175	35,304,375
Program Revenue	(161,139)	(321,600)	(339,000)	(329,106)
Net Expenditures	34,425,361	35,457,794	34,228,175	34,975,269
<i>Funded Staffing Level</i>	570.00	526.00	507.00	526.00
Authorized Complement				571

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

Description

To provide law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. To determine and administer the policies and procedures of the Police Services Division. To ensure the division is in compliance with the laws of the State of Tennessee and the City of Memphis. To provide legal advice and service to the Police Administration regarding actions of the Police Services Division, including actions of police officers with the public.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	6,799,425	7,558,513	6,572,459	6,462,912
Materials & Supplies	291,468	302,395	286,770	295,793
Capital Outlay	8,932	25,000	5,800	15,000
Total Expenditures	7,099,825	7,885,908	6,865,029	6,773,705
Program Revenue	(247,692)	(261,600)	(259,000)	(245,000)
Net Expenditures	6,852,133	7,624,308	6,606,029	6,528,705
<i>Funded Staffing Level</i>	75.00	73.00	73.33	73.00
Authorized Complement				75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Meet the personnel needs of the Police Division in a timely fashion	To graduate 4-5 police classes	Number of recruits employed	196	213	150
Continue the reduction of Part 1 crimes in this City	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	67,110	-5%	-5%
Meet or exceed the national crime solve rate (clearance rate) as reported by the FBI	To meet or exceed most recent reported years solve rate from zero to a percentage rate	Number of Part 1 crimes solved nationally	28%	32%	36%

Description

To develop and indoctrinate new and innovative strategies that will focus on increasing a positive image of the division through structured proactive initiatives. The programs will develop and maintain an authentic approach to include the community in the development and growth of youth through a collaborative effort by providing structured year-round programs. The curriculum is developed to reduce the temptation of delinquent behavior and increase positive adult contact, providing alternatives that encourage youth and parental participation and development through interaction with police officers.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	591,334	0	21,326	0
Materials & Supplies	31	0	25	0
Net Expenditures	591,365	0	21,351	0

Description

To address illegal drug activity, including the interdiction of interstate transported drugs. This unit also enforces federal, state and local laws relating to alcohol, gambling, obscenity violations and prostitution.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	11,715,978	12,144,962	13,156,247	13,589,288
Materials & Supplies	237,437	205,870	155,381	269,695
Total Expenditures	11,953,415	12,350,832	13,311,628	13,858,983
Program Revenue	(58,065)	(45,000)	(50,000)	(54,106)
Net Expenditures	11,895,350	12,305,832	13,261,628	13,804,877
<i>Funded Staffing Level</i>	219.00	218.00	200.50	218.00
Authorized Complement				219

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Expand enforcement street-level drug offenses	To increase the number of drug arrests by 15%	Percent difference from the previous year	22%	10%	10%
Expand enforcement street-level drug offenses	To increase the money generated from State assets forfeitures by \$100,000	Total dollar amount generated from state seizures	\$3.3 million	\$4.6 million	\$4.6 million

Description

To ensure and entrust to the citizens that we, as an internal investigating unit, have the ability to police our own members with integrity, professionalism, unbiased opinions, fairness, and that the final disposition will be based on facts.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,062,051	2,041,853	2,232,468	2,415,761
Materials & Supplies	81,076	80,716	82,830	82,848
Net Expenditures	2,143,127	2,122,569	2,315,298	2,498,609
<i>Funded Staffing Level</i>	33.00	33.00	31.67	33.00
Authorized Complement				33

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Investigate each complaint with integrity and honesty through the highest standards of ethics and performance	To accept and investigate all complaints from citizens or Police Division employees regarding misconduct or wrongdoing of any sworn or civilian employee of the division in a thorough, timely and impartial manner and investigations completed within 30 days	Percent of investigations completed within 30 days	65%	65%	65%
Expand the unit's operation to assist other City divisions in internal matters	To make ISB available for Internal matters	Number cases outside division	7	7	10
Ensure the bureau has the appropriate systems, equipment and processes in place to enhance the unit's ability to conduct covert operations	To update the unit's computer system to allow the Inspectional Services Bureau to track all aspects of misconduct charges lodged against personnel of the Police Services Division	Percent of capability sought	100	100%	100%

Description

To recruit, employ and train qualified applicants to meet the Memphis Police Division's personnel complement needs for police officers and PSTs and to provide retraining and in-service training in compliance with the standards of the Tennessee P.O.S.T. Commission (Peace Officer Standards and Training).

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	10,069,523	11,288,092	9,675,356	10,065,461
Materials & Supplies	1,371,441	1,204,320	1,133,073	1,061,755
Capital Outlay	(29,500)	0	0	0
Total Expenditures	11,411,464	12,492,412	10,808,429	11,127,216
Program Revenue	144,618	(15,000)	(30,000)	(30,000)
Net Expenditures	11,556,082	12,477,412	10,778,429	11,097,216
<i>Funded Staffing Level</i>	229.00	188.00	188.08	188.00
Authorized Complement				230

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Meet the personnel needs of the Police Division in a timely fashion	To graduate 4-5 police classes	Number of recruits graduated	196	213	150
Provide state-of-the-art in-service training that addresses contemporary policing practices	To develop a useful curriculum aimed at specific units within the department	Percent of lesson plans with revised or newly developed curriculum	100%	100%	100%
Offer contemporary, specialized schools that meet the ever-changing needs of internal and external law enforcement personnel	To scrutinize lesson plans for diverse specialized schools to ensure that they meet standards	Percent of lesson plans scrutinized and meeting standards	100%	100%	100%
Offer contemporary, specialized schools that meet the ever-changing needs of internal and external law enforcement personnel	To assess value and applicability of schools held by having students complete evaluations after each training session	Percent of school participants completing evaluations	100%	100%	75%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide several courses for Patrol Rifle operators	To acquire (240) additional Patrol Rifles,	Percent of new Patrol Rifle operators	33%	90%	100%



Description

The Memphis Police Department's Research and Development Unit provides administrative support for the Director of Police Services, Command Staff, and other units throughout our agency. Staff responsibilities include, but are not limited to: shaping departmental policies and procedures to enhance the effective delivery of police service; maintaining the Memphis Police Division web site, which allows worldwide access to our agency; monitoring grant activities to ensure local, state and federal grant requirements are followed; and actively participating in community service projects that will benefit the citizens of Memphis.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	837,368	811,073	1,014,889	1,041,187
Materials & Supplies	549,243	11,600	230,551	4,675
Capital Outlay	693	0	0	0
Transfers out	0	105,000	0	0
Net Expenditures	1,387,304	927,673	1,245,440	1,045,862
<i>Funded Staffing Level</i>	14.00	14.00	13.42	14.00
Authorized Complement				14

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Promote the MPD through the production of high quality publications and projects	To increase awareness of the MPD's progress and achievements on both the local and national level	Number of annual reports distributed	1,500	1,500	1,500
Promote the MPD through the production of high quality publications and projects	To increase awareness of the MPD's progress and achievements on both the local and national level	Number of web updates	50	50	100
Promote the MPD through the production of high quality publications and projects	To publish monthly newsletter highlighting departmental events	Number of monthly newsletter published	6	6	6
Promote the MPD through the production of high quality publications and projects	To publish monthly newsletter highlighting departmental events	Number of copies printed	12,000	12,000	12,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Increase the number of resources available to the staff via on-line services and increase opportunities for networking with other agencies	To utilize electronic and traditional means to handle information requests	Number of information requests handled (surveys)	200	250	300



Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	13,785,190	16,299,769	17,004,943	17,516,316
Materials & Supplies	6,048,185	6,145,104	6,264,323	5,834,198
Capital Outlay	433,660	530,000	540,000	25,000
Transfers out	4,575,636	1,627,760	1,612,325	2,581,200
Total Expenditures	24,842,671	24,602,633	25,421,591	25,956,714
Program Revenue	(795,220)	(298,545)	(259,060)	(259,060)
Net Expenditures	24,047,451	24,304,088	25,162,531	25,697,654
<i>Funded Staffing Level</i>	297.00	290.00	290.33	290.00
Authorized Complement				297

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

Description

To provide professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	200,733	287,454	343,422	232,404
Materials & Supplies	3,754,135	4,049,796	4,236,429	3,894,750
Capital Outlay	24,536	30,000	30,000	25,000
Transfers out	4,575,636	1,627,760	1,612,325	2,581,200
Total Expenditures	8,555,040	5,995,010	6,222,176	6,733,354
Program Revenue	(18)	0	0	0
Net Expenditures	8,555,022	5,995,010	6,222,176	6,733,354
<i>Funded Staffing Level</i>	9.00	8.00	9.00	8.00
Authorized Complement				9

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide accurate and timely pay information for the Police Division	To accurately process 26 bi-weekly payrolls annually within established processing time frames and review for accuracy	Bi-weekly payrolls processed within the timeframes established	26	26	26

POLICE SERVICES

COMMUNICATION SERVICES

Description

To dispatch calls for public service and provide a quality, professional emergency/non-emergency communication link between the public and the Police Department. To provide a quality phone-based system for filing minor offense police reports in a prompt and timely manner. To maintain all communications equipment utilized by the Police Division. Communication Services provide services for Police, Fire, Public Works, Solid Waste Management, General Services, Animal Shelter, Park Services, and Executive Division.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	10,366,034	11,334,347	11,208,255	11,658,832
Materials & Supplies	497,369	481,446	429,216	427,497
Capital Outlay	409,124	500,000	510,000	0
Total Expenditures	11,272,527	12,315,793	12,147,471	12,086,329
Program Revenue	(795,202)	(298,545)	(259,060)	(259,060)
Net Expenditures	10,477,325	12,017,248	11,888,411	11,827,269
Funded Staffing Level	184.00	182.00	183.75	182.00
Authorized Complement				184

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of positions filled	17	20	20
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Percent of new dispatchers successfully completing probation period	65%	75%	75%
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of calls for service	888,192	950,365	1,016,891



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure the Communications Dispatch Bureau is fully staffed with qualified personnel to provide quality service to our diverse community	To select qualified personnel to fill 100% of complement from two classes annually and with 90% successfully completing probation period	Number of 9-1-1 calls	610,092	628,395	647,197

Description

To provide professional and efficient services for meeting the fiscal needs of the Memphis Police Division. Accountable for the oversight of payroll, accounting, purchasing and budget records within the Police Division. This unit ensures proper salary administration and maintenance of personnel records.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	466,766	482,096	485,312	483,294
Net Expenditures	466,766	482,096	485,312	483,294
<i>Funded Staffing Level</i>	12.00	12.00	11.25	12.00
Authorized Complement				12

Goals, objectives and performance measures included with the Support Services

Description

To provide professional and efficient services to meet the Human Resources operational needs of the Memphis Police Department. Accountable for the overseeing of the personnel records within the Police Division thus ensuring proper salary administration and maintenance of all personnel records. This includes employee attendance, benefit records, employment, manpower authorization, administration of M.P.A. Contract and maintenance of the On-the-Job Injury Program. Personnel Services also gives direction to managers in resolving employee problems.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	265,695	273,010	298,370	319,891
Materials & Supplies	269,516	14,110	5,587	(2,000)
Net Expenditures	535,211	287,120	303,957	317,891
<i>Funded Staffing Level</i>	8.00	8.00	7.42	8.00
Authorized Complement				8

Goals, objectives and performance measures included with the Support Services

Description

To ensure an orderly flow of information between system users and other organizations by providing an infrastructure that is both technically sound and cost efficient. To provide timely data that allows the logical planning of tactical solutions and maximizes the deployment of our resources in reduction of crime in Memphis.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	537,061	510,045	521,270	542,351
Materials & Supplies	1,471,354	1,526,532	1,519,286	1,438,301
Net Expenditures	2,008,415	2,036,577	2,040,556	1,980,652
<i>Funded Staffing Level</i>	7.00	7.00	7.00	7.00
Authorized Complement				7

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide timely quality services and user support in response to client needs	To provide training on MPD applications and provide training on desktop applications within budget constraints	Number of users trained	400	400	400
Provide timely quality services and user support in response to client needs	To continue handheld computer project	Number of units issued	1,100	1,100	1,600

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,948,901	2,148,737	1,781,583	1,855,294
Materials & Supplies	55,811	67,895	67,895	66,525
Net Expenditures	2,004,712	2,216,632	1,849,478	1,921,819
<i>Funded Staffing Level</i>	36.00	36.00	33.58	36.00
Authorized Complement				36



Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	0	1,264,080	2,366,731	2,424,250
Materials & Supplies	0	5,325	5,910	9,125
Net Expenditures	0	1,269,405	2,372,641	2,433,375
<i>Funded Staffing Level</i>	41.00	37.00	38.33	37.00
Authorized Complement				41



Description

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

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	98,346,292	104,841,913	105,273,964	114,144,103
Materials & Supplies	8,657,310	8,317,815	8,756,646	8,409,711
Capital Outlay	976	0	0	0
Total Expenditures	107,004,578	113,159,728	114,030,610	122,553,814
Program Revenue	(940,709)	(825,000)	(755,722)	(850,000)
Net Expenditures	106,063,869	112,334,728	113,274,888	121,703,814
<i>Funded Staffing Level</i>	1516.00	1513.00	1,511.50	1,508.00
Authorized Complement				1,508

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of burglaries reported	11,447	10,875	10,331
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of Auto Thefts reported	4,621	4,390	3,951
Promote public awareness	To initiate traffic saturation	Number of saturations	250	601	780
Promote public awareness	To improve neighborhood based service	Number of neighborhood watch groups	579	667	801
Promote public awareness	To improve neighborhood based service	Number of citizens attending neighborhood watch meetings	7,150	7,500	7,650
Promote public awareness	To improve neighborhood based service	Number of Citizen Ambassadors	250	423	525
Promote public awareness	To educate citizens in public safety	Number of citizen academy classes	8	9	9



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Promote public awareness	To educate citizens in public safety	Number of cultural awareness training programs	11	15	21



POLICE SERVICES

INVESTIGATIVE SERVICES

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 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	21,546,780	22,093,269	20,940,054	22,485,379
Materials & Supplies	515,181	554,306	546,550	691,892
Capital Outlay	29,500	78,000	78,000	43,000
Total Expenditures	22,091,461	22,725,575	21,564,604	23,220,271
Program Revenue	(80,382)	(48,790)	(68,562)	(48,790)
Net Expenditures	22,011,079	22,676,785	21,496,042	23,171,481
<i>Funded Staffing Level</i>	281.00	282.00	274.42	282.00
Authorized Complement				281

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Enhance the investigation process of criminal offenses	To handle status and criminal offenses committed by youths with adequate staffing through the Juvenile Crime Squad	Number of cases handled	1,614	1,160	1,200
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To exceed most recent reported years solve rate	Number of Part 1 crimes solved by MPD	6,373	6,854	7,368
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To enhance the ability of investigators to investigate and solve computer-related crimes by training of investigators in computer related fraud	Number of investigators trained in computer fraud	0	0	1
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Percent of cases reviewed by supervisors	50%	55%	60%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Total number of cases received	123,155	116,997	111,147
Meet or exceed the national crime solve rate (clearance rate) as reported by the most recent FBI report.	To follow all complaints from origin to conclusion by requiring supervisors to review all cases submitted and cases solved	Number of Part I cases received	61,024	57,973	55,074

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	19,012,052	21,354,196	19,177,373	19,764,723
Materials & Supplies	1,587,103	1,816,678	1,563,994	1,735,376
Capital Outlay	58,620	0	0	0
Total Expenditures	20,657,775	23,170,874	20,741,367	21,500,099
Program Revenue	(1,228,523)	(918,000)	(1,081,175)	(1,075,500)
Net Expenditures	19,429,252	22,252,874	19,660,192	20,424,599
<i>Funded Staffing Level</i>	359.00	248.00	241.50	246.00
Authorized Complement				359

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

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 and Tactical.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	11,055,953	11,785,679	11,025,011	11,624,135
Materials & Supplies	1,138,795	1,307,027	1,134,866	1,226,172
Total Expenditures	12,194,748	13,092,706	12,159,877	12,850,307
Program Revenue	(1,228,083)	(914,000)	(1,071,750)	(1,071,000)
Net Expenditures	10,966,665	12,178,706	11,088,127	11,779,307
<i>Funded Staffing Level</i>	210.00	126.00	123.00	124.00
Authorized Complement				210

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To enhance the proficiency of the pilots who are assigned to the Memphis Police Department Aviation unit, by scheduling training for an additional 8 pilots to be instrument certified	Number of instrument certified pilots	12	12	15
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To maintain the safety record of the Air Support Division by continuing to be accident free	Number of aircraft accidents at the aviation	0	0	0

Description

The mission of the Traffic Division is to vigorously enforce the traffic laws within the city of Memphis, conduct accident investigations, and promote safety through enforcement and awareness, thereby reducing personal injury and property damage accidents.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	7,956,099	9,568,517	8,152,362	8,140,588
Materials & Supplies	448,308	509,651	429,128	509,204
Capital Outlay	58,620	0	0	0
Total Expenditures	8,463,027	10,078,168	8,581,490	8,649,792
Program Revenue	(440)	(4,000)	(9,425)	(4,500)
Net Expenditures	8,462,587	10,074,168	8,572,065	8,645,292
<i>Funded Staffing Level</i>	149.00	122.00	118.50	122.00
Authorized Complement				149

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To reduce total vehicle crashes by 10%	Number of vehicle crashes	31,558	30,606	29,688
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To reduce total vehicle crashes by 10%	Percent of reduction in vehicle crashes	3%	4%	5%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/saturations	300	328	352
Ensure Special Operations (Special Services) maintains the appropriate complement of officers with high proficiency levels to effectively perform the stated mission	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of traffic fatalities	95	90	83
Educate the public and police officers on public safety	To conduct on site child restraint/seatbelt instructions and provide child restraints at checkpoint locations	Number of citizens receiving instructions	189	208	228
Educate the public and police officers on public safety	To conduct on site child restraint/seatbelt instructions and provide child restraints at checkpoint locations	Number of child restraints provided	218	240	264

POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SERGEANT	7
ASST ADMINISTRATIVE	1	TRANSCRIPTIONIST	4
CHIEF POLIC SVCS DEPUTY	5	Total Inspectional Services	33
CLERK GENERAL A	2	<u>Training Academy</u>	
COLONEL LIEUTENANT	5	ANALYST POLICE EMPLOYMENT	1
DIRECTOR POLICE SVCS	1	CLERK GENERAL A	2
DIRECTOR POLICE SVCS DEPUTY	1	CLERK INVENT CONTROL	1
LIEUTENANT POLICE	7	COLONEL LIEUTENANT	1
MAJOR	3	COORD TRAINING PSYCH	1
MGR EARLY INTERVENTION PROG	1	GUNSMITH FIREARMS INST	1
MGR REAL TIME CRIME CTR SYSTEM	1	LIEUTENANT POLICE	6
NURSE OCCUPATIONAL HEALTH	1	MAJOR	1
OFFICER POLICE II	32	OFFICER POLICE II	35
SECRETARY A	6	RECRUIT POLICE	177
SECRETARY B	1	SECRETARY B	2
SERGEANT	6	SERGEANT	1
TECH POLICE SERVICE	1	SPEC VIDEO PRODUCTION	1
TRANSCRIPTIONIST	1	Total Training Academy	230
Total Administration	75	<u>Research & Development</u>	
<u>Vice & Narcotics</u>		LIEUTENANT POLICE	3
ANALYST ACCOUNTING	1	MAJOR	1
CLERK GENERAL A	4	MGR GRANTS POLICE	1
LIEUTENANT POLICE	16	OFFICER POLICE II	5
MAJOR	2	SERGEANT	2
OFFICER POLICE II	144	SPEC GRANT ADMIN	2
OFFICER POLICE II PROB	41	Total Research & Development	14
SECRETARY B	2	<u>Support Services</u>	
SERGEANT	8	CLERK GENERAL A	1
TECH POLICE SERVICE	1	CLERK GENERAL B	3
Total Vice & Narcotics	219	MESSENGER	1
<u>Inspectional Services</u>		MGR ADMIN SVCS	1
LIEUTENANT POLICE	4	PRINTER SR	1
MAJOR	2	SUPER FLEET MAINT	1
OFFICER POLICE II	15	SUPER MATERIAL PUB	1
SECRETARY C	1	Total Support Services	9
		<u>Communication Services</u>	
		ARTIST COMPOSITE	1
		CLERK GENERAL A	2



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CLERK GENERAL B	15	<u>Real Time Crime Center</u>	
DISPATCHER POLICE RADIO	146	ANALYST CRIME	10
MGR COMMUNICATIONS	1	ANALYST PROGRAMMER	1
SUPER CENTRAL RECORDS	1	LIEUTENANT POLICE	6
SUPER PHOTO GRAPHIC ARTS	1	MAJOR	1
SUPER RADIO DISPATCH	13	OFFICER POLICE II	17
TECH CAD SYSTEMS A	1	SUPER CRIME ANALYSIS	1
TECH PHOTO LAB	3	TECH POLICE SERVICE	5
Total Communication Services	184	Total Real Time Crime Center	41
<u>Financial Services</u>		<u>Precincts</u>	
ADMR POLICE FINANCE	1	ANALYST CRIME	1
ANALYST FINANCIAL SR	1	CLERK GENERAL A	21
CLERK ACCOUNTING A	1	CLERK GENERAL B	9
SPEC POLICE PAYROLL	8	CLERK INVENT CONTROL	18
SUPER POLICE PAYROLL	1	COLONEL LIEUTENANT	2
Total Financial Services	12	COLONEL POLICE	9
<u>Personnel Services</u>		LIEUTENANT POLICE	121
ANALYST PERSONNEL POLICE	2	MAJOR	34
CLERK GENERAL A	2	OFFICER POLICE II	1062
CLERK GENERAL B	1	OFFICER POLICE II PROB	213
SPEC PERSONNEL	1	SECRETARY B	9
SPEC PERSONNEL PAYROLL	1	SERGEANT	1
SUPER POLICE PERSONNEL	1	SUPER ARREST DATA ENTRY	1
Total Personnel Services	8	SUPER CLERICAL OPER	6
<u>Information Technology</u>		TECH PARKING ENFORCEMENT	1
ANALYST SYSTEM SOFTWARE LD	1	Total Precincts	1508
CLERK GENERAL A	1	<u>Investigative Services</u>	
LIEUTENANT POLICE	1	ANALYST CRIME	1
OFFICER POLICE II	3	CLERK GENERAL A	7
PROGRAMMER SYSTEM SR	1	COLONEL LIEUTENANT	1
Total Information Technology	7	COUNSELOR FAMILY TROUBLE CTR	2
<u>Property & Evidence</u>		CRIMINALIST II	1
ATTENDANT PROPERTY ROOM	22	EXAMINER LATENT PRINT	5
LIEUTENANT POLICE	6	LIEUTENANT POLICE	32
SUPER PROPERTY EVID SHIFT	8	MAJOR	11
Total Property & Evidence	36	OFFICER POLICE II	75
		SECRETARY B	2
		SERGEANT	130
		SPEC INVESTIGATIVE PROC A	1



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC INVESTIGATIVE PROC B	2		
TECH IDENTIFICATION	1		
TRANSCRIPTIONIST	10		
Total Investigative Services	281		
<i>Special Operations</i>			
CLERK GENERAL A	2		
LIEUTENANT POLICE	12		
LIEUTENANT POLICE TACT	2		
MAJOR	3		
MAJOR TACT	1		
MECH HELICOPTER LEAD	1		
OFFICER POLICE II	65		
OFFICER POLICE II PROB	90		
OFFICER POLICE TACT	20		
PILOT HELICOPTER	3		
SECRETARY B	1		
SERGEANT	9		
SUPER AVIATION SHOP	1		
Total Special Operations	210		
<i>Traffic Bureau</i>			
CLERK GENERAL A	3		
COLONEL POLICE	1		
INVESTIGATOR TRAFFIC CRASH	40		
LIEUTENANT POLICE	20		
MAJOR	4		
OFFICER POLICE II	48		
SERGEANT	13		
TECH POLICE SERVICE	20		
Total Traffic Bureau	149		
<u>TOTAL POLICE SERVICES</u>	<u>3016</u>		



