

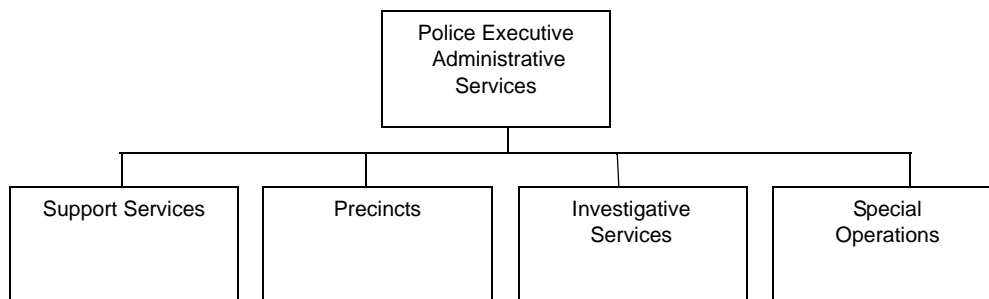
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	171,524,886	188,853,632	186,085,245	198,433,640
Materials & Supplies	20,746,053	19,121,629	19,995,885	18,638,804
Capital Outlay	130,337	663,000	615,502	633,000
Transfers out	457,761	3,080,807	2,975,807	1,732,760
Total Expenditures	192,859,037	211,719,068	209,672,439	219,438,204
Program Revenue	(1,812,599)	(3,284,845)	(2,875,388)	(2,411,935)
Net Expenditures	191,046,438	208,434,223	206,797,051	217,026,269
<i>Funded Staffing Level</i>	2,770.02	2,749.25	2,599.33	2,726.66
Authorized Complement				2,891

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	2,143
Total vehicle in fleet	1,538
Total calls dispatched for service	839,273



FY 2009 Performance Highlights

- Graduated five Memphis Police classes, two Lateral classes and one Police Service Technician classes - 246 Memphis Police Officers.
- The Memphis Police Department's success in solving homicides in 2007 was 87 percent with the solve rate for 2008 at 84 percent. The national clearance rate hovered around 61 percent last year according to the FBI.
- The City of Memphis experienced a 1.1% overall reduction in crime overall 2007/2008.
- 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 3 additional SkyCop Cameras - 2 were purchased through grant funds and one purchased through the Memphis Police Foundation.
- Promoted officers to the rank of Colonel, Lt. Colonel, and Major.
- Implemented the use of T3 scooters for better mobility in crowded areas not accessible by squad car.
- 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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Fines & Forfeitures	0	(70,000)	(41,000)	(45,000)
DUI BAC Fees	(2,646)	(1,800)	(4,000)	(4,000)
Sex Offender Registry Fees	0	(35,000)	(53,850)	(48,790)
Wrecker & Storage Charges	(1,074,023)	0	0	0
911 Emergency Services	(292,812)	(292,545)	(292,545)	(292,545)
Sale Of Reports	(750,812)	(620,000)	(300,000)	(6,000)
Police Special Events	(835,133)	(725,000)	(800,000)	(825,000)
Tow Fees	1,092,861	0	0	0
Officers in the Schools	1,057,565	0	(915,860)	(914,000)
Federal Grants - Others	(237,216)	(210,000)	(247,600)	(247,600)
Local Shared Revenue	(770,398)	(1,330,500)	(206,853)	0
Cash Overage/Shortage	15	0	0	0
Miscellaneous Revenue	0	0	(13,680)	(29,000)
Total Charges for Services	(1,812,599)	(3,284,845)	(2,875,388)	(2,411,935)

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	27,384,735	28,877,596	31,587,580	33,844,493
Materials & Supplies	2,241,735	2,406,721	2,866,912	1,804,901
Capital Outlay	57,113	0	(9,606)	25,000
Transfers out	80,429	105,000	0	105,000
Total Expenditures	29,764,012	31,389,317	34,444,886	35,779,394
Program Revenue	(1,001,369)	(746,500)	(504,133)	(321,600)
Net Expenditures	28,762,643	30,642,817	33,940,753	35,457,794
<i>Funded Staffing Level</i>	414.42	412.42	477.42	490.74
Authorized Complement				573

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	7,140,757	7,461,055	6,972,428	7,558,513
Materials & Supplies	487,670	207,525	333,387	302,395
Capital Outlay	27,613	0	19,894	25,000
Total Expenditures	7,656,040	7,668,580	7,325,709	7,885,908
Program Revenue	(230,971)	(236,500)	(261,280)	(261,600)
Net Expenditures	7,425,069	7,432,080	7,064,429	7,624,308
<i>Funded Staffing Level</i>	90.42	88.42	82.50	89.17
Authorized Complement				92

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Meet the personnel needs of the Police Division in a timely fashion	To graduate 1 police class with a total of 75 police officers	Number of recruits employed	131	246	257
Continue the reduction of Part 1 crimes in this city	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	65,000	65,000	64,000
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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	39,218	0	0	0
Materials & Supplies	296	0	15	0
Net Expenditures	39,514	0	15	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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	10,620,972	11,716,919	11,360,393	12,144,962
Materials & Supplies	219,943	248,100	263,192	205,870
Total Expenditures	10,840,915	11,965,019	11,623,585	12,350,832
Program Revenue	0	(70,000)	(41,000)	(45,000)
Net Expenditures	10,840,915	11,895,019	11,582,585	12,305,832
<i>Funded Staffing Level</i>	164.00	163.00	158.83	161.83
Authorized Complement				167

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Expand enforcement street-level criminal offenses	To increase the number of felony arrests by 25%	Percent difference from the previous year	31%	68%	73%
	To increase the number of misdemeanor arrests by 15%	Percent difference from the previous year	84%	11%	11%
Expand enforcement street-level drug offenses	To increase the number of drug arrests by 15%	Percent difference from the previous year	22%	17%	22%
Adversely impact drug offenders in the City of Memphis	To generate \$75,000 in revenue through the assessment of the TN Unauthorized Substance Tax	Total dollar of revenue generated	\$58,879	\$39,660	\$75,000
	To increase the money generated from State assets forfeitures by \$100,000	Total dollar amount generated from State seizures	\$3.3 million	\$3.0 million	\$3.1 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 render justice.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	2,014,292	2,081,221	1,964,664	2,041,853
Materials & Supplies	59,997	44,225	81,931	80,716
Net Expenditures	2,074,289	2,125,446	2,046,595	2,122,569
<i>Funded Staffing Level</i>	30.00	30.00	27.83	28.08
Authorized Complement				29

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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 are to be completed within 45 days	Percent of investigations completed within 45 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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	6,842,914	6,839,233	10,492,217	11,288,092
Materials & Supplies	1,457,948	1,453,521	1,427,217	1,204,320
Capital Outlay	29,500	0	(29,500)	0
Total Expenditures	8,330,362	8,292,754	11,889,934	12,492,412
Program Revenue	(770,398)	(440,000)	(201,853)	(15,000)
Net Expenditures	7,559,964	7,852,754	11,688,081	12,477,412
<i>Funded Staffing Level</i>	119.00	120.00	197.33	200.66
Authorized Complement				274

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Meet the personnel needs of the Police Division in a timely fashion	To graduate 1 police class with a total of 75 police officers	Number of recruits graduated	131	246	257
		Number of PSTs hired	30	40	24
		Number of PSTs completing required college hours	36	40	24
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%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	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%
Provide several courses for Patrol Rifle operators	To acquire (240) additional Patrol Rifles,	Percent of new Patrol Rifle operators	0%	33%	50%
Provide the Memphis Police Officers with one Mk-3 pepper spray for duty	To acquire enough MK-3 formula for all MPD Officers	Percent of MK-3 formula for issue and training	33%	100%	100%
Provide the Memphis Police Officers a new ASP baton for duty	To acquire enough ASP batons for training and issue	Percent of ASP batons for training and issue	30%	30%	60%

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 the 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, 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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	726,582	779,168	797,878	811,073
Materials & Supplies	15,881	453,350	761,170	11,600
Transfers out	80,429	105,000	0	105,000
Net Expenditures	822,892	1,337,518	1,559,048	927,673
<i>Funded Staffing Level</i>	11.00	11.00	10.92	11.00
Authorized Complement				11

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	2,000	2,000	1,500
		Number of web updates	50	50	200
	To publish monthly newsletter highlighting departmental events	Number of monthly newsletter published	6	6	6
		Number of copies printed	12,000	12,000	12,000
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)	250	250	220

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	13,971,646	14,920,038	15,631,212	16,299,769
Materials & Supplies	7,419,348	6,208,316	6,421,167	6,145,104
Capital Outlay	10,458	525,000	520,038	530,000
Transfers out	398,314	2,975,807	2,975,807	1,627,760
Total Expenditures	21,799,766	24,629,161	25,548,224	24,602,633
Program Revenue	(1,024,771)	(912,545)	(592,545)	(298,545)
Net Expenditures	20,774,995	23,716,616	24,955,679	24,304,088
<i>Funded Staffing Level</i>	276.00	259.00	267.25	269.33
Authorized Complement				277

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,785,357	436,558	269,870	287,454
Materials & Supplies	5,365,264	3,892,599	4,036,365	4,049,796
Capital Outlay	10,458	25,000	20,038	30,000
Transfers out	398,314	2,975,807	2,975,807	1,627,760
Total Expenditures	7,559,393	7,329,964	7,302,080	5,995,010
Program Revenue	18,853	0	0	0
Net Expenditures	7,578,246	7,329,964	7,302,080	5,995,010
<i>Funded Staffing Level</i>	10.58	7.58	8.58	6.58
Authorized Complement				10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	10,334,103	13,136,275	10,773,032	11,334,347
Materials & Supplies	504,302	515,142	496,348	481,446
Capital Outlay	0	500,000	500,000	500,000
Total Expenditures	10,838,405	14,151,417	11,769,380	12,315,793
Program Revenue	(1,043,624)	(912,545)	(592,545)	(298,545)
Net Expenditures	9,794,781	13,238,872	11,176,835	12,017,248
<i>Funded Staffing Level</i>	188.42	224.42	176.75	182.25
Authorized Complement				184

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	18	23	20
		Percent of new dispatchers successfully completing probation period	90%	90%	90%
		Number of calls for service	867,000	839,273	899,273
		Number of 9-1-1 calls	600,000	742,358	802,358



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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	413,097	498,114	473,345	482,096
Net Expenditures	413,097	498,114	473,345	482,096
<i>Funded Staffing Level</i>	12.00	12.00	12.00	11.50
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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	235,736	303,033	281,104	273,010
Materials & Supplies	228,815	163,415	186,470	14,110
Net Expenditures	464,551	466,448	467,574	287,120
<i>Funded Staffing Level</i>	8.00	8.00	7.92	7.00
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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	483,280	533,058	497,033	510,045
Materials & Supplies	1,320,967	1,575,160	1,642,371	1,526,532
Net Expenditures	1,804,247	2,108,218	2,139,404	2,036,577
<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 2008	Estimated FY 2009	Adopted FY 2010
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
	To continue handheld computer project	Number of units issued	1,100	1,100	1,100

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	720,073	13,000	2,115,227	2,148,737
Materials & Supplies	0	62,000	59,613	67,895
Net Expenditures	720,073	75,000	2,174,840	2,216,632
<i>Funded Staffing Level</i>	42.00	0.00	39.00	39.00
Authorized Complement				40

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	0	0	1,221,601	1,264,080
Materials & Supplies	0	0	0	5,325
Net Expenditures	0	0	1,221,601	1,269,405
<i>Funded Staffing Level</i>	8.00	0.00	16.00	16.00
Authorized Complement				16

Description

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

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	91,262,496	103,157,588	98,479,619	104,841,913
Materials & Supplies	8,803,045	8,270,108	8,336,712	8,317,815
Capital Outlay	2,929	0	0	0
Total Expenditures	100,068,470	111,427,696	106,816,331	113,159,728
Program Revenue	(835,133)	(725,000)	(800,000)	(825,000)
Net Expenditures	99,233,337	110,702,696	106,016,331	112,334,728
<i>Funded Staffing Level</i>	1,484.26	1,483.50	1,326.67	1,387.25
Authorized Complement				1,438

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft	Number of burglaries reported	11,654	10,985	10,200
		Number of Auto Thefts reported	7,612	5,011	4,450
Promote public awareness	To initiate traffic saturation	Number of saturations	250	601	780
		Number of neighborhood based service	520	644	676
		Number of citizens attending neighborhood watch meetings	6,194	6,423	6,390
		Number of Citizen Ambassadors	250	423	517
	To educate citizens in public safety	Number of citizen academy classes	8	16	26



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
		Number of cultural awareness training programs	4	10	14



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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	20,430,474	20,077,556	20,890,420	22,093,269
Materials & Supplies	592,121	556,050	547,146	554,306
Capital Outlay	39,837	78,000	46,450	78,000
Transfers out	(20,982)	0	0	0
Total Expenditures	21,041,450	20,711,606	21,484,016	22,725,575
Program Revenue	0	(35,000)	(53,850)	(48,790)
Net Expenditures	21,041,450	20,676,606	21,430,166	22,676,785
<i>Funded Staffing Level</i>	280.34	279.33	274.83	279.92
Authorized Complement				287

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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 nationally	11,000	11,750	12,150
		Number of Part 1 crimes solved by MPD	13,000	15,000	15,000
	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



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	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	35%	50%	55%
		Total number of cases received	105,000	100,000	90,000
		Number of Part I cases received	65,000	60,000	58,000

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	18,475,535	21,820,854	19,496,414	21,354,196
Materials & Supplies	1,689,804	1,680,434	1,823,948	1,816,678
Capital Outlay	20,000	60,000	58,620	0
Total Expenditures	20,185,339	23,561,288	21,378,982	23,170,874
Program Revenue	1,048,674	(865,800)	(924,860)	(918,000)
Net Expenditures	21,234,013	22,695,488	20,454,122	22,252,874
<i>Funded Staffing Level</i>	315.00	315.00	253.17	299.42
Authorized Complement				316

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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	10,719,376	11,441,959	11,249,799	11,785,679
Materials & Supplies	1,185,433	1,191,987	1,312,981	1,307,027
Total Expenditures	11,904,809	12,633,946	12,562,780	13,092,706
Program Revenue	1,051,320	(864,000)	(920,860)	(914,000)
Net Expenditures	12,956,129	11,769,946	11,641,920	12,178,706
<i>Funded Staffing Level</i>	131.00	131.00	131.83	133.00
Authorized Complement				133

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
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	6	11	12
	To secure maintenance training on newly acquired aircraft, for all Air Support Division maintenance personnel	Number of Aviation Unit maintenance personnel certified by the aircraft manufacturer	3	3	3
	To establish a rescue training-program with emphasis on Hoist and Billy Pugh (net) operations	Number of Pilots (reserve Pilots and maintenance Pilots) included trained in rescue operations (total includes Supervisors)	15	15	17



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
		Complement of Line-Pilots assigned (by bid) to the Aviation unit	11	15	15
	To maintain the safety record of the Air Support Division by continuing to be accident-free	Number of aircraft accidents at the aviation unit	0	0	0
	To ensure that the Memphis Police T.A.C.T. unit officers receive all necessary training to enhance the public-safety mission of the Memphis Police Department	Number of Patrol officers to complete basic Memphis Police Tactical training, to become Memphis Police T.A.C.T. Officers	0	8	8
		Number of officers completing Dignitary Protection training	0	16	16
		Number of T.A.C.T. Officers completing additional specialized training	3	16	16
	To conduct or host Regional Tactical schools	Number of local or regional "Specialized" Tactical schools conducted or hosted	0	1	2
To increase the awareness and effectiveness of the Memphis Police Department Mounted Patrol unit	Public Outreach: the "affinity" that citizens feel for horses, will make the public-safety message of the Memphis Police Dept. more effective	Number of community events attended	64	150	45



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 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	7,756,159	10,378,895	8,246,615	9,568,517
Materials & Supplies	504,371	488,447	510,967	509,651
Capital Outlay	20,000	60,000	58,620	0
Total Expenditures	8,280,530	10,927,342	8,816,202	10,078,168
Program Revenue	(2,646)	(1,800)	(4,000)	(4,000)
Net Expenditures	8,277,884	10,925,542	8,812,202	10,074,168
<i>Funded Staffing Level</i>	184.00	184.00	121.33	166.42
Authorized Complement				183

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Reduce traffic fatalities and personal injuries resulting from vehicle crashes	To increase traffic citations issued by 15%	Number of traffic citations issued	64,298	68,156	76,412
		Percent of increase in traffic citations	6%	6%	6%
	To increase DUI arrests by traffic officers by 10%	Number of DUI arrests	2,044	2,005	2,156
		Percent of increase in DUI arrests	3%	-2%	5%
	To reduce total vehicle crashes by 10%	Number of vehicle crashes	32,528	31,553	33,353
		Percent of reduction in vehicle crashes	3%	3%	3%
	To conduct a total of 120 saturations in high vehicle crash locations one week each month	Number of checkpoints/saturations	240	275	650



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
		Number of traffic fatalities	94	87	70
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	286	320	280
		Number of child restraints provided	175	250	280



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Training Academy</u>	
ASST ADMINISTRATIVE	1	ANALYST POLICE EMPLOYMENT	1
CHIEF POLIC SVCS DEPUTY	5	CLERK GENERAL A	2
CLERK GENERAL A	2	COLONEL LIEUTENANT	1
COLONEL LIEUTENANT	5	COORD TRAINING PSYCH	1
DIRECTOR POLICE SVCS	1	GUNSMITH FIREARMS INST	1
DIRECTOR POLICE SVCS DEPUTY	1	LIEUTENANT POLICE	6
LIEUTENANT POLICE	8	MAJOR	1
MAJOR	3	OFFICER POLICE II	37
MGR EARLY INTERVENTION PROG	1	OFFICER POLICE LEP II	2
NURSE OCCUPATIONAL HEALTH	1	RECRUIT POLICE	214
OFFICER POLICE II	40	SECRETARY B	2
SECRETARY A	6	SERGEANT	4
SECRETARY B	2	SPEC VIDEO PRODUCTION	2
SERGEANT	15	Total Training Academy	274
TRANSCRIPTIONIST	1	<u>Research & Development</u>	
Total Administration	92	LIEUTENANT POLICE	2
<u>Vice & Narcotics</u>		MAJOR	1
ANALYST ACCOUNTING	1	MGR GRANTS POLICE	1
ANALYST CRIME	1	OFFICER POLICE II	4
CLERK GENERAL A	4	SERGEANT	1
LIEUTENANT POLICE	12	SPEC GRANT ADMIN	2
MAJOR	3	Total Research & Development	11
OFFICER POLICE II	129	<u>Support Services</u>	
OFFICER POLICE II PROB	5	CLERK GENERAL A	1
SERGEANT	11	CLERK GENERAL B	3
TECH POLICE SERVICE	1	MESSENGER	1
Total Vice & Narcotics	167	MGR ADMIN SVCS	1
<u>Inspectional Services</u>		PRINTER SR	1
LIEUTENANT POLICE	2	SERGEANT	1
MAJOR	1	SUPER FLEET MAINT	1
OFFICER POLICE II	9	SUPER MATERIAL PUB	1
SECRETARY B	1	Total Support Services	10
SECRETARY C	1	<u>Communication Services</u>	
SERGEANT	12	ARTIST COMPOSITE	1
TRANSCRIPTIONIST	3	CLERK GENERAL A	2
Total Inspectional Services	29	CLERK GENERAL B	15
		DISPATCHER POLICE RADIO	146
		MGR COMMUNICATIONS	1



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SUPER CENTRAL RECORDS	1	<u>Real Time Crime Center</u>	
SUPER PHOTO GRAPHIC ARTS	1	LIEUTENANT POLICE	5
SUPER RADIO DISPATCH	13	MAJOR	1
TECH CAD SYSTEMS A	1	MGR REAL TIME CRIME CTR SYSTEM	1
TECH PHOTO LAB	3	OFFICER POLICE II	9
Total Communication Services	184	Total Real Time Crime Center	16
<u>Financial Services</u>		<u>Precincts</u>	
ADMR POLICE FINANCE	1	ANALYST CRIME	10
ANALYST FINANCIAL SR	1	ANALYST PROGRAMMER	1
CLERK ACCOUNTING A	1	CLERK GENERAL A	21
SPEC POLICE PAYROLL	8	CLERK GENERAL B	9
SUPER POLICE PAYROLL	1	CLERK INVENT CONTROL	18
Total Financial Services	12	COLONEL LIEUTENANT	9
<u>Personnel Services</u>		COLONEL POLICE	9
ANALYST PERSONNEL POLICE	2	LIEUTENANT POLICE	115
CLERK GENERAL A	2	MAJOR	28
CLERK GENERAL B	1	OFFICER POLICE II	1032
SPEC PERSONNEL	1	OFFICER POLICE II PROB	168
SPEC PERSONNEL PAYROLL	1	SECRETARY B	9
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	TECH POLICE SERVICE	1
CLERK GENERAL A	1	Total Precincts	1438
OFFICER POLICE II	3	<u>Investigative Services</u>	
PROGRAMMER SYSTEM SR	1	ANALYST CRIME	1
SERGEANT	1	CLERK GENERAL A	7
Total Information Technology	7	CLERK GENERAL B	3
<u>Property & Evidence</u>		COLONEL LIEUTENANT	1
ATTENDANT PROPERTY ROOM	19	COUNSELOR FAMILY TROUBLE CTR	2
LIEUTENANT POLICE	6	CRIMINALIST II	1
OFFICER POLICE II	1	EXAMINER LATENT PRINT	5
SERGEANT	6	LIEUTENANT POLICE	35
SUPER PROPERTY EVID	1	MAJOR	12
SUPER PROPERTY EVID SHIFT	7	OFFICER POLICE II	29
Total Property & Evidence	40	SECRETARY B	2
		SERGEANT	177
		SPEC INVESTIGATIVE PROC A	1
		SPEC INVESTIGATIVE PROC B	2



POLICE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SUPER CRIME ANALYSIS	1		
TECH IDENTIFICATION	1		
TRANSCRIPTIONIST	7		
Total Investigative Services	<u>287</u>		
<i>Special Operations</i>			
CLERK GENERAL A	2		
LIEUTENANT POLICE	14		
LIEUTENANT POLICE TACT	3		
MAJOR	4		
MAJOR TACT	1		
MECH HELICOPTER LEAD	1		
OFFICER POLICE II	75		
OFFICER POLICE II PROB	1		
OFFICER POLICE TACT	18		
PILOT HELICOPTER	3		
SECRETARY B	1		
SERGEANT	9		
SUPER AVIATION SHOP	1		
Total Special Operations	<u>133</u>		
<i>Traffic Bureau</i>			
CLERK GENERAL A	3		
COLONEL LIEUTENANT	1		
COLONEL POLICE	1		
LIEUTENANT POLICE	19		
MAJOR	4		
OFFICER POLICE II	46		
OFFICER POLICE II PROB	9		
SERGEANT	22		
TECH POLICE SERVICE	78		
Total Traffic Bureau	<u>183</u>		
<u>TOTAL POLICE SERVICES</u>	<u>2891</u>		

