

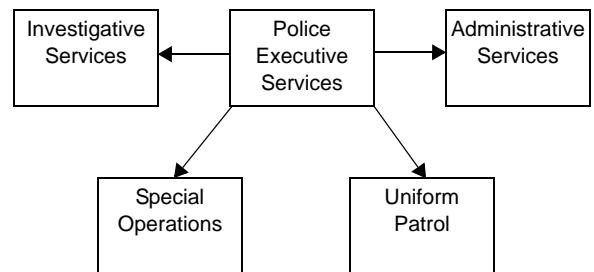
■ **operating budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	163,217,104	173,152,926	174,566,239	188,853,632
Materials & supplies	17,990,911	20,257,634	18,561,813	19,121,629
Capital outlay	303,390	207,427	157,448	663,000
Transfers out	6,445,650	105,000	105,000	3,080,807
<b>Total Expenditures</b>	<b>187,957,055</b>	<b>193,722,987</b>	<b>193,390,500</b>	<b>211,719,068</b>
Charges for Services	(2,611,506)	(6,100,480)	(2,338,345)	(3,284,845)
<b>Net Expenditures</b>	<b>185,345,549</b>	<b>187,622,507</b>	<b>191,052,155</b>	<b>208,434,223</b>
<i>Funded Staffing Level</i>	<i>2,502.00</i>	<i>2,579.50</i>	<i>2,689.46</i>	<i>2,749.25</i>

■ **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	2,034
Total vehicles in fleet	1,538
Total calls dispatched for service	822,414

## ■ fy 2008 performance highlights

- Graduated four Memphis Police classes, two Lateral classes and four Police Service Technician classes - 136 Memphis Police Officers
- According to UCR information compiled by the TBI, the City of Memphis experienced a 5.2% reduction in crime overall 2006/2007. Only one category experienced an increase in 2007, when compared to 2006 data. Aggravated Assaults decreased 3.1%, Residential Burglaries decreased 23.5%, Business Burglaries decreased 25.0%, Business Robberies decreased 24.0% and Robberies of Individuals decreased 5.4%. There was a decrease in Homicides from 138 in 2006 to 132 in 2007 (This number does not include justifiable homicides) for an overall reduction of 4.3%. Incidents of rape increased 11.7%
- Implementation of the Real Time Crime Center early spring 2008
- Became accredited March 17, 2007 by the Commission on Accreditation for Law Enforcement Agencies
- 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
- Increased calls for service city-wide from 804,296 to 822,414 through increased police visibility coupled with community interaction and persistent patrols

## ■ charges for services

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Fines & Forfeitures	0	(72,275)	0	(70,000)
DUI BAC Fees	0	(1,800)	0	(1,800)
Sex Offender Registry Fees	0	(35,000)	0	(35,000)
Wrecker & Storage Charges	(1,230,359)	(1,028,920)	(1,078,800)	0
911 Emergency Services	(292,545)	(292,545)	(292,545)	(292,545)
Sale Of Reports	(746,334)	(619,000)	(707,000)	(620,000)
Police Special Events	0	(812,430)	0	(725,000)
Credit Card Fees	(1,871)	0	0	0
Federal Grants - Others	(339,097)	(260,000)	(260,000)	(210,000)
Local Shared Revenue	0	(2,978,505)	0	(1,330,500)
Cash Overage/Shortage	(1,300)	0	0	0
<b>Total Charges for Services</b>	<b>(2,611,506)</b>	<b>(6,100,475)</b>	<b>(2,338,345)</b>	<b>(3,284,845)</b>

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	20,545,116	27,355,076	21,953,411	28,877,596
Materials & supplies	1,641,843	2,490,658	1,640,354	2,406,721
Capital outlay	0	92,392	65,000	0
Transfers out	0	105,000	105,000	105,000
Total Expenditures	22,186,959	30,043,126	23,763,765	31,389,317
Charges for Services	(339,097)	(1,199,806)	(260,000)	(746,500)
Net Expenditures	21,847,862	28,843,320	23,503,765	30,642,817
<i>Funded Staffing Level</i>	379.00	407.50	304.83	412.42

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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	6,772,467	7,240,750	7,384,665	7,461,055
Materials & supplies	872,995	397,846	195,436	207,525
Capital outlay	0	27,392	0	0
Total Expenditures	7,645,462	7,665,988	7,580,101	7,668,580
Charges for Services	(339,097)	(283,620)	(260,000)	(236,500)
Net Expenditures	7,306,365	7,382,368	7,320,101	7,432,080
<i>Funded Staffing Level</i>	92.00	88.17	97.00	88.42

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Continue the reduction of Part 1 crimes in this city	To evaluate criminal activity using the COMPSTAT process	Number of Part 1 crimes	67,502	64,520	62,500
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	16%	18%	20%
Operate the division within the approved budget	To ensure the division stays within its budget by establishing internal business practices and controls	Percent of approved budget expended	100%	100%	100%

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	59,777	22,338	0	0
Materials & supplies	12,611	114	0	0
Net Expenditures	72,388	22,452	0	0

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Continue making presentations in the elementary and middle schools on drugs, gangs, and violence	To include teachers in a gang awareness training session in the schools by 20%	Number of school teachers receiving training	2,000	2,000	2,000
Conduct school presentations on gangs, bullying and violence - Session 2	To reach 65% of students with Session 2 of a three-part series	Number of youth who hear the presentation	8,000	6,000	6,000



**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	8,596,052	11,122,093	8,832,528	11,716,919
Materials & supplies	81,777	244,478	6,300	248,100
Total Expenditures	8,677,829	11,366,571	8,838,828	11,965,019
Charges for Services	0	(72,275)	0	(70,000)
Net Expenditures	8,677,829	11,294,296	8,838,828	11,895,019
<i>Funded Staffing Level</i>	133.00	162.92	126.00	163.00



**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	2,007,023	1,999,183	2,019,098	2,081,221
Materials & supplies	43,587	50,781	51,500	44,225
Net Expenditures	2,050,610	2,049,964	2,070,598	2,125,446
<i>Funded Staffing Level</i>	26.00	28.92	29.00	30.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
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 45 days	Percent of investigations completed within 45 days	70%	75%	80%

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	2,343,389	6,245,579	2,794,035	6,839,233
Materials & supplies	624,661	1,505,958	1,378,018	1,453,521
Capital outlay	0	65,000	65,000	0
Total Expenditures	2,968,050	7,816,537	4,237,053	8,292,754
Charges for Services	0	(843,911)	0	(440,000)
Net Expenditures	2,968,050	6,972,626	4,237,053	7,852,754
<i>Funded Staffing Level</i>	118.00	117.00	38.83	120.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
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	86	188	250
		Number of PSTs hired	30	29	30
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%

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	766,408	725,133	923,085	779,168
Materials & supplies	6,212	291,481	9,100	453,350
Transfers out	0	105,000	105,000	105,000
Net Expenditures	772,620	1,121,614	1,037,185	1,337,518
<i>Funded Staffing Level</i>	10.00	10.50	14.00	11.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
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	2,000
Research & Development		Number of web updates	50	50	50
Research & Development	To publish quarterly newsletter highlighting departmental events	Number of quarterly newsletter published	4	4	4
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	250

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	11,998,457	12,691,727	12,779,591	14,920,038
Materials & supplies	7,221,005	7,149,289	7,789,266	6,208,316
Capital outlay	284,310	17,500	10,000	525,000
Transfers out	6,445,650	0	0	2,975,807
Total Expenditures	25,949,422	19,858,516	20,578,857	24,629,161
Charges for Services	(2,272,409)	(3,039,684)	(2,078,345)	(912,545)
Net Expenditures	23,677,013	16,818,832	18,500,512	23,716,616
<i>Funded Staffing Level</i>	236.00	238.67	286.75	259.00

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

**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	690,975	20,447	951,879	436,558
Materials & supplies	5,080,092	5,108,950	5,418,456	3,892,599
Capital outlay	6,426	17,500	10,000	25,000
Transfers out	6,445,650	0	0	2,975,807
Total Expenditures	12,223,143	5,146,897	6,380,335	7,329,964
Charges for Services	(1,231,659)	(2,128,139)	(1,078,800)	0
Net Expenditures	10,991,484	3,018,758	5,301,535	7,329,964
<i>Funded Staffing Level</i>	42.00	7.08	47.00	7.58



**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	10,229,092	11,487,448	10,198,259	13,136,275
Materials & supplies	630,211	534,649	501,120	515,142
Capital outlay	277,884	0	0	500,000
Total Expenditures	11,137,187	12,022,097	10,699,379	14,151,417
Charges for Services	(1,040,750)	(911,545)	(999,545)	(912,545)
Net Expenditures	10,096,437	11,110,552	9,699,834	13,238,872
<i>Funded Staffing Level</i>	174.00	207.58	202.00	224.42

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Communications	To have supervisors monitor 10% of calls to ensure standards are met	Percent of calls monitored by supervisors	10%	10%	10%
Communications		Number of calls for service	810,192	815,000	820,000
Communications		Number of 9-1-1 calls	815,290	820,000	830,000

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	216,376	434,991	464,659	498,114
Materials & supplies	2	0	0	0
Net Expenditures	216,378	434,991	464,659	498,114
<i>Funded Staffing Level</i>	9.00	10.67	11.83	12.00

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	213,683	229,034	255,778	303,033
Materials & supplies	159,628	131,925	191,860	163,415
Net Expenditures	373,311	360,959	447,638	466,448
<i>Funded Staffing Level</i>	6.00	6.33	7.00	8.00

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	648,331	513,307	909,016	533,058
Materials & supplies	1,351,072	1,373,765	1,677,830	1,575,160
Net Expenditures	1,999,403	1,887,072	2,586,846	2,108,218
<i>Funded Staffing Level</i>	5.00	7.00	18.92	7.00



**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	0	6,500	0	13,000
Materials & supplies	0	0	0	62,000
Net Expenditures	0	6,500	0	75,000



**Description**

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

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	92,527,288	92,715,997	100,111,780	103,157,588
Materials & supplies	6,939,027	8,286,114	7,025,769	8,270,108
Capital outlay	0	2,200	0	0
Total Expenditures	99,466,315	101,004,311	107,137,549	111,427,696
Charges for Services	0	(812,430)	0	(725,000)
Net Expenditures	99,466,315	100,191,881	107,137,549	110,702,696
<i>Funded Staffing Level</i>	1,320.00	1,363.25	1,494.47	1,483.50

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Reduce crime	To reduce Property Crimes-Burglary/Auto Theft by 10%	Number of Burglaries reported	11,654	9,999	9,000
Vehicle Theft		Number of Auto Thefts reported	7,612	6,087	5,900
Neighborhood Watch	To improve neighborhood based service	Number of neighborhood watch groups	520	520	525
Neighborhood Watch	To improve neighborhood based service	Number of citizens attending neighborhood watch meetings	6,194	6,255	6,317
Citizen Police Academy	To educate citizens in public safety	Number of Citizen Ambassadors	250	264	277
Citizen Police Academy	To educate citizens in public safety	Number of citizen academy classes	8	9	9

**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	20,014,488	21,099,119	21,621,701	20,077,556
Materials & supplies	541,993	695,892	480,303	556,050
Capital outlay	19,080	75,335	62,448	78,000
Total Expenditures	20,575,561	21,870,346	22,164,452	20,711,606
Charges for Services	0	(35,000)	0	(35,000)
Net Expenditures	20,575,561	21,835,346	22,164,452	20,676,606
<i>Funded Staffing Level</i>	293.00	273.17	308.58	279.33

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
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	11,000,000	11,750,000	11,750,000
Investigative Services		Number of Part 1 crimes solved by MPD	10,398	11,613	12,500
Investigative Services		Total number of cases received	105,000	103,250	102,500
Investigative Services		Number of Part I cases received	64,686	64,520	63,500



## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	18,131,755	19,291,007	18,099,756	21,820,854
Materials & supplies	1,647,043	1,635,681	1,626,121	1,680,434
Capital outlay	0	20,000	20,000	60,000
Total Expenditures	19,778,798	20,946,688	19,745,877	23,561,288
Charges for Services	0	(1,013,560)	0	(865,800)
Net Expenditures	19,778,798	19,933,128	19,745,877	22,695,488
<i>Funded Staffing Level</i>	274.00	296.92	294.83	315.00

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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	9,906,373	10,119,401	9,382,342	11,441,959
Materials & supplies	1,247,221	1,146,844	1,142,157	1,191,987
Total Expenditures	11,153,594	11,266,245	10,524,499	12,633,946
Charges for Services	0	(1,011,760)	0	(864,000)
Net Expenditures	11,153,594	10,254,485	10,524,499	11,769,946
<i>Funded Staffing Level</i>	121.00	131.00	126.00	131.00



**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**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	8,225,382	9,171,606	8,717,414	10,378,895
Materials & supplies	399,822	488,837	483,964	488,447
Capital outlay	0	20,000	20,000	60,000
Total Expenditures	8,625,204	9,680,443	9,221,378	10,927,342
Charges for Services	0	(1,800)	0	(1,800)
Net Expenditures	8,625,204	9,678,643	9,221,378	10,925,542
<i>Funded Staffing Level</i>	153.00	165.92	168.83	184.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Reduce traffic fatalities and personal injuries resulting from vehicle crashes	To increase traffic citations issued by 5%	Number of traffic citations issued	60,816	63,857	67,050
Traffic	To increase DUI arrests by traffic officers by 10%	Number of DUI arrests	2,044	2,248	2,472
Traffic		Percent of increase in DUI arrests	10%	10%	10%
City Wide	To reduce total vehicle crashes by 5%	Number vehicle crashes	37,775	36,800	35,900
City Wide		Percent of reduction in vehicle crashes	3%	3%	3%
Traffic		Number of traffic fatalities	116	99	92



**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	12	OFFICER POLICE II	28
MAJOR	1	OFFICER POLICE II PROB	1
MGR EARLY INTERVENTION PROG	1	RECRUIT POLICE	71
NURSE OCCUPATIONAL HEALTH	1	SECRETARY B	2
OFFICER POLICE II	37	SERGEANT	4
SECRETARY A	6	SPEC VIDEO PRODUCTION	2
SECRETARY B	2	<b>Total Training Academy</b>	<b>120</b>
SERGEANT	14		
<b>Total Administration</b>	<b>89</b>	<u>Research &amp; Development</u>	
		LIEUTENANT POLICE	3
		MGR GRANTS POLICE	1
		OFFICER POLICE II	3
		SERGEANT	2
		SPEC GRANT ADMIN	2
		<b>Total Research &amp; Development</b>	<b>11</b>
<u>Vice &amp; Narcotics</u>		<u>Support Services</u>	
ANALYST ACCOUNTING	1	CLERK GENERAL A	1
ANALYST CRIME	1	MESSENGER	1
CLERK GENERAL A	4	MGR ADMIN SVCS	1
LIEUTENANT POLICE	12	PRINTER SR	1
MAJOR	1	SERGEANT	1
OFFICER POLICE II	130	SUPER FLEET MAINT	1
OFFICER POLICE II PROB	2	SUPER MATERIAL PUB	1
SERGEANT	11	TECH PARKING ENFORCEMENT	1
TECH POLICE SERVICE	1	<b>Total Support Services</b>	<b>8</b>
<b>Total Vice &amp; Narcotics</b>	<b>163</b>		
<u>Inspectional Services</u>		<u>Communication Services</u>	
LIEUTENANT POLICE	2	ARTIST COMPOSITE	1
MAJOR	1	ATTENDANT PROPERTY ROOM	19
OFFICER POLICE II	9	CLERK GENERAL A	2
SECRETARY B	1	CLERK GENERAL B	15
SECRETARY C	1	DISPATCHER POLICE RADIO	146
SERGEANT	13	LIEUTENANT POLICE	8
TRANSCRIPTIONIST	3	MGR COMMUNICATIONS	1
<b>Total Inspectional Services</b>	<b>30</b>		





# POLICE SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
OFFICER POLICE II	1	CLERK GENERAL A	21
SERGEANT	6	CLERK GENERAL B	9
SUPER CENTRAL RECORDS	1	CLERK INVENT CONTROL	16
SUPER PHOTO GRAPHIC ARTS	1	CLERK INVENTORY CONTROL	2
SUPER PROP EVID	1	COLONEL LIEUTENANT	9
SUPER PROPERTY EVID SHIFT	7	COLONEL POLIC SVCS	1
SUPER RADIO DISPATCH	13	COLONEL POLICE	8
TECH CAD SYSTEMS A	1	INSP POLICE	1
TECH PHOTO LAB	2	LIEUTENANT POLICE	137
<b>Total Communication Services</b>	<b>225</b>	MAJOR	14
<u>Financial Services</u>		OFFICER POLICE II	1018
ADMR POLICE FINANCE	1	OFFICER POLICE II PROB	223
ANALYST FINANCIAL SENIOR	1	SECRETARY B	9
CLERK ACCOUNTING A	1	SUPER ARREST DATA ENTRY	1
SPEC POLICE PAYROLL	8	SUPER CLERICAL OPER	6
SUPER POLICE PAYROLL	1	TECH PARKING ENFORCEMENT	1
<b>Total Financial Services</b>	<b>12</b>	TECH POLICE SERVICE	1
<u>Personnel Services</u>		<b>Total Precincts</b>	<b>1487</b>
ANALYST PERSONNEL POLICE	2	<u>Investigative Services</u>	
CLERK GENERAL A	2	ANALYST CRIME	1
CLERK GENERAL B	1	CLERK GENERAL A	7
SPEC PERSONNEL	1	CLERK GENERAL B	4
SPEC PERSONNEL PAYROLL	1	COLONEL LIEUTENANT	1
SUPER POLICE PERSONNEL	1	COLONEL POLIC SVCS	2
<b>Total Personnel Services</b>	<b>8</b>	COUNSELOR FAMILY TROUBLE CTR	2
<u>Information Technology</u>		CRIMINALIST II	1
ANALYST SYSTEM SOFTWARE LD	1	EXAMINER LATENT PRINT	5
CLERK GENERAL A	1	LIEUTENANT POLICE	37
OFFICER POLICE II	3	MAJOR	3
PROGRAMMER SYSTEM SR	1	OFFICER POLICE II	29
SERGEANT	1	SECRETARY B	2
<b>Total Information Technology</b>	<b>7</b>	SERGEANT	177
<u>Property &amp; Evidence</u>		SPEC INVESTIGATIVE PROC A	1
<b>Total Property &amp; Evidence</b>	<b>0</b>	SPEC INVESTIGATIVE PROC B	2
		TECH IDENTIFICATION	1
		TRANSCRIPTIONIST	7
		<b>Total Investigative Services</b>	<b>280</b>
<u>Precincts</u>		<u>Special Operations</u>	
ANALYST CRIME	9	CLERK GENERAL A	2
ANALYST PROGRAMMER	1	LIEUTENANT POLICE	16



**POLICE SERVICES**

*AUTHORIZED COMPLEMENT*

<b>Service Center/Position Title</b>	<b>Authorized Positions</b>	<b>Service Center/Position Title</b>	<b>Authorized Positions</b>
LIEUTENANT POLICE TACT	3		
MAJOR	2		
MAJOR TACT	1		
MECH HELICOPTER LEAD	1		
OFFICER POLICE II	75		
OFFICER POLICE II PROB	1		
OFFICER POLICE TACT	16		
PILOT HELICOPTER	3		
SECRETARY B	1		
SERGEANT	9		
SUPER AVIATION SHOP	1		
<b>Total Special Operations</b>	<b><u>131</u></b>		
<i>Traffic Bureau</i>			
CLERK GENERAL A	3		
COLONEL LIEUTENANT	1		
COLONEL POLICE	1		
LIEUTENANT POLICE	21		
MAJOR	1		
OFFICER POLICE II	46		
OFFICER POLICE II PROB	12		
SERGEANT	21		
TECH POLICE SERVICE	78		
<b>Total Traffic Bureau</b>	<b><u>184</u></b>		
<b><u>TOTAL POLICE SERVICES</u></b>	<b><u>2755</u></b>		

