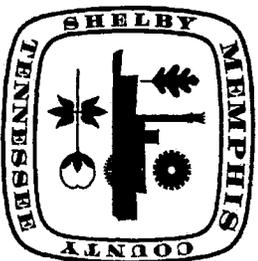


City of Memphis Police Division



FY 2010 Operating Budget Request

Larry A. Godwin, Director

General Fund April 28, 2009



Overview of Anticipated Changes and Financial Impact

Staffing changes	Additional 125 commissioned officers (per Economic Stimulus funds)
Outsourcing opportunities	None Apply
New Programs	Relocation of Newly Hired Officers \$85,000
Grants	Community Oriented Policing Services (COPS) \$55M Justice Assistance Grant (JAG) \$ 3M



Police Division

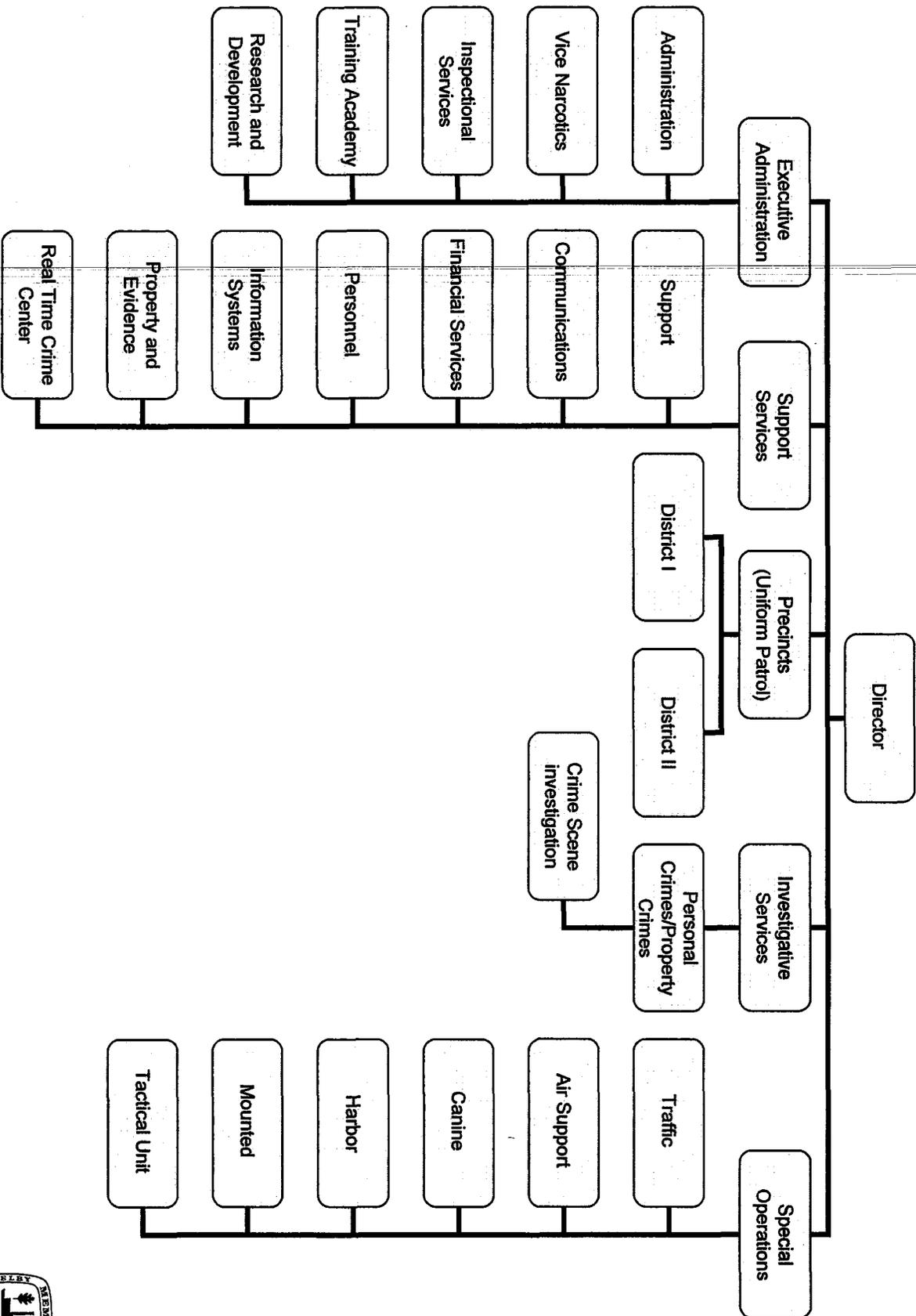
Mission Statement:

To maintain public safety in the City of Memphis with focused attention on preventing and reducing crime, enforcing the law, and apprehending criminals.

Vision Statement:

To be recognized nationally as a progressive organization with exemplary professional staff who work together to build loyalty and provide sound financial advice that creates exceptional value for the City of Memphis.





Police Division ~ FY2010 Budget Request



Executive Administration

Legal level:

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

Description:

- To provide law enforcement leadership to meet the needs of the Police Services Division and the citizens of the City of Memphis.
- To address illegal drug activity, including the interdiction of interstate transported drugs.
- 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, fairness, and that the final disposition will be based on facts.
- To 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).
- To research grant funding and monitor grant execution and compliance.

Strategic Goals:

- Continue the reduction of Part 1 crimes in Memphis
- Operate the division within the approved budget
- Investigate complaints against Police with integrity and honesty
- Provide in-service training that addresses contemporary policing practices
- Provide training for recruits and PSTs that prepare them to be successful in their duties



Support Services

Legal level:

Legal level consolidation of Support Services, Communications Services, Financial Services, Personnel Services, Information and Technology and Property & Evidence

Description:

- Support Services to provide professional and efficient services to meet the Fiscal and Human Resources operational needs of the Police Services Division
- Communications dispatches calls for public service and provides a quality, professional emergency communication link between the public and the Police Services Division.
- Information Technology provides for the technological information needed for the Police Services Division
- Property & Evidence provides for storage and evidence chain of custody.

Strategic Goals:

- Ensure 911 calls answered timely
- Compile and process accurate payrolls
- Maintain complement and personnel records of the Division
- Maintain accurate records of property and evidence



Precincts (Uniform Patrol)

Legal Level:

- Legal level consolidation of all Police Precincts

Description:

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

Strategic Goals:

- Reduce crime
- Educate citizens in public safety
- Partner with neighborhood groups, business, and apartments to reduce crime



Investigative Services

Description:

- To implement efficient and effective investigative processes and systems required by police detectives while successful solving of crimes committed against persons and property

Strategic Goals:

- Meet or exceed the national solve rate as reported by the most recent FBI report

Accomplishments:

- 13,000 Part One Crimes solved in FY2008



Special Operations

Legal Level:

–Legal level consolidation of Special Operations and Traffic Bureau

Description:

–To provide the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State laws and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. This include the following squads: Canine, Harbor, Air Support, Mounted, and Tactical

–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

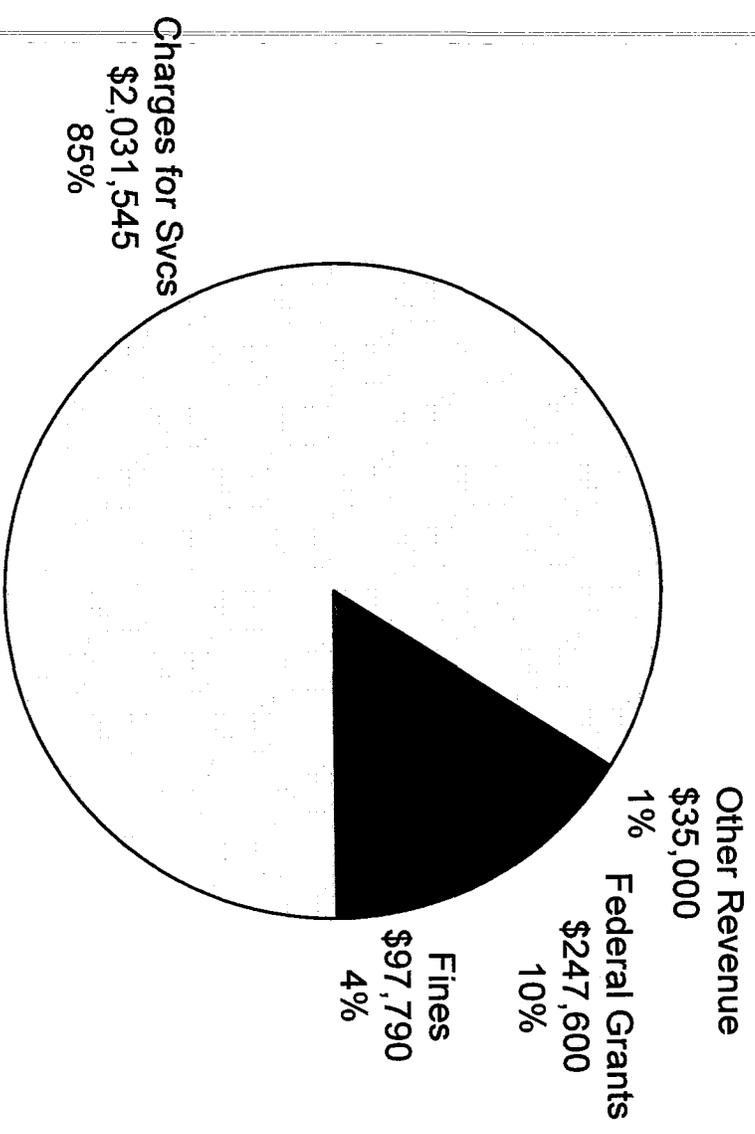
Strategic Goals:

- Reduce traffic fatalities and personal injuries resulting from vehicle crashes
- Reduce total vehicle crashes by 5%



Police Division

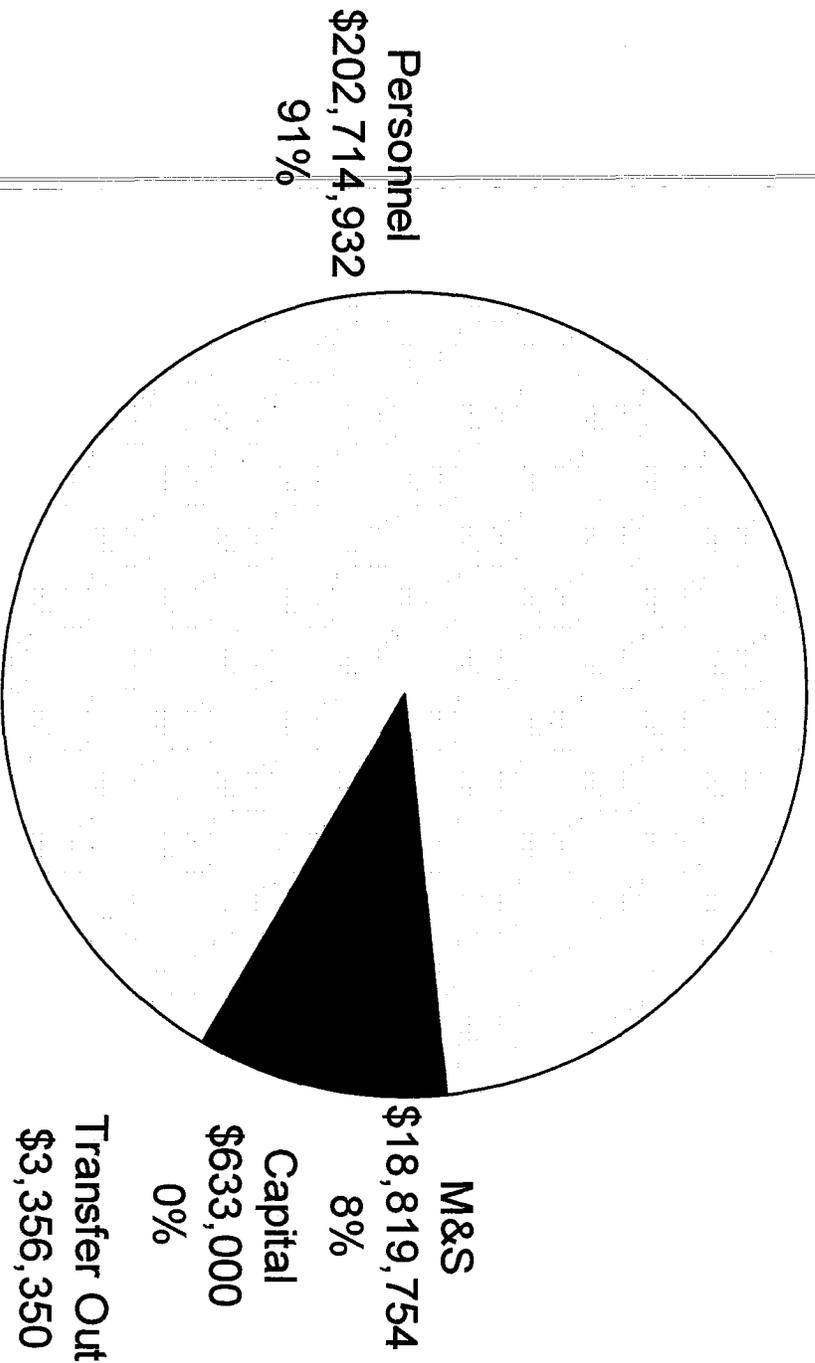
Program Revenue Sources



Total Revenue \$2,411,935



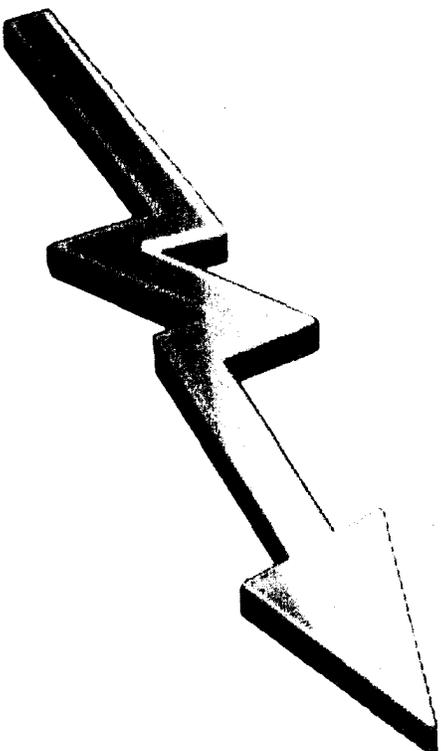
FY 2010 Gross Expenditures by Category



Police Gross Expenditures = \$225,524,036



Five Year Trend



	2006	2007	2008	2009	2009	2009	2010
	Total	Total	Total	Total	Forecast	Adopted Budget	Total Request
	Actual	Actual	Actual	Actual			

14 Division - Police Services

0011 General Fund

500 Personnel Services

051101 Full-Time Salaries	116,554,598	116,773,326	117,169,009	121,844,385	127,117,913	139,605,014
051106 Compensated Absence	181,904	0	0	0	0	0
051203 Overtime	9,836,832	11,131,808	11,425,169	14,322,890	13,308,601	14,476,880
051204 Holiday Time/Police	4,390,012	4,462,856	5,262,179	5,432,347	5,424,429	6,026,701
051206 Out of Rank Pay	462,553	477,279	479,662	516,260	496,492	551,748
051208 Hazardous Duty Pay	169,596	169,372	112,923	142,866	145,685	142,966
051210 College Incentive Pay	3,557,458	3,643,829	3,614,374	3,767,622	3,643,345	3,956,925
051212 Longevity Pay	557,699	580,906	586,498	577,090	554,100	577,680
051214 Staff Differential	708,082	686,269	678,000	678,826	658,065	691,190
051218 Retirement Benefits	1,604,974	2,316,210	2,877,672	2,249,941	2,250,000	2,286,600
051219 Job Incentive	0	0	92	0	0	1,806,258
051220 Required Special License Pay	0	0	0	0	0	0
051302 Pension	5,727,776	5,763,535	5,851,943	7,092,040	6,104,122	7,751,375
051303 Supplemental Pension	21,216	20,115	20,577	862	0	887
051304 Social Security	129,146	144,237	158,513	1,592	162,824	8,053
051308 Group Life Insurance	439,468	428,605	400,335	430,196	434,146	474,409
051310 Unemployment	233,376	176,710	267,821	238,231	274,927	273,816
051314 Medicare	1,505,528	1,593,181	1,697,847	1,809,029	1,728,285	1,991,247
051315 Long Term Disability	306,416	317,199	311,932	343,780	380,900	418,661
051323 United FOS (Basic) Insurance	1,973,705	2,053,900	1,819,641	902,671	1,634,965	1,667,577
051322 United FOS (Preserve) Insurance	11,252,871	11,908,707	12,279,104	12,375,258	12,265,610	12,381,420
051402 Other Post Employment Benefits	0	0	1,065,823	2,104,898	0	2,327,193
051501 On the Job Injury	3,106,046	2,429,415	1,703,937	2,496,118	1,831,179	1,752,291
051502 Workers Reimbursement - OM	1,769,683	0	0	0	2,391,900	2,560,477
051601 Payroll Reserve	719,311	485,359	804,302	1,081,356	0	1,113,297
051901 Arbitration	0	0	0	0	8,034,005	0
051902 Bonus Pay	0	0	1,145,520	1,082	0	0
056199 Expense Recovery - Personnel	16,306,920	(3,894,517)	(213,081)	(173,982)	(108,050)	(94,633)
Total 500 Personnel Services	160,431,790	163,187,291	171,917,371	186,061,095	188,853,632	202,714,932
505 Materials & supplies						
052102 City Hall Printing	45,880	54,197	60,665	47,787	43,726	48,000
052106 City Hall Postage	100,527	106,253	101,489	67,275	36,076	60,000
052108 Document Reproduction - City	2,283	0	169,155	350,466	0	350,000
052112 City Storeroom Supplies	15,397	5,616	341	0	0	0

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Police Division ~ FY2010 Budget Request

	2006	2007	2008	2009	2009	2010
	Total	Total	Total	Total	Adopted	Total
	Actual	Actual	Actual	Forecast	Budget	Request

052114 Facility Repair & Carpentry	14,367	36,307	37,190	67,985	25,000	25,000
052116 City Sign Changes	4,255,948	4,140,086	4,666,940	4,080,256	4,157,319	4,880,256
052124 City Sign Fuel	3,449,712	3,003,119	5,175,079	4,471,936	4,825,221	4,332,189
052102 Outside Computer Services	705,400	744,288	526,635	526,264	536,982	581,484
052204 City Computer Rvc Equipment	34,097	83,112	19,747	75,505	65,190	65,000
052206 Data/Word Processing Equipment	12,778	11,661	29,660	32,773	20,000	9,395
052208 Data/Word Process Software	29,015	28,576	169,961	85,769	121,824	119,825
052210 City Telephone/Communications	11,710	37,114	40,669	15,841	22,943	20,000
052302 Printing - Outside	450,092	266,286	230,747	65,165	400,000	68,250
052304 Supplies - Outside	216,692	355,688	333,014	281,069	410,100	350,200
052305 Food Expense	0	0	0	0	0	0
052307 Wonders Materials	0	0	0	0	0	0
052308 Hand Tools	359,153	248,211	663,129	552,872	582,508	580,000
052310 Clothing	862,400	876,213	880,741	890,772	917,358	926,430
052312 Household Supplies	0	0	0	0	0	0
052314 Ammunition & Explosives	207,543	193,206	411,818	363,582	400,000	400,000
052318 Dressing/Photo Supplies	54,316	35,103	25,611	35,259	40,000	75,000
052320 Medical Supplies	0	286	0	0	0	0
052324 Outside Furnage	4,436	2,509	2,879	7,824	3,000	3,000
052340 Chemicals	0	0	0	0	0	0
052342 Misc Materials/Supplies	113,102	201,189	322,014	261,383	268,000	199,680
052343 Miscellaneous Expense	0	0	0	0	0	0
052344 Penalties	0	189	0	0	0	0
052406 Operational Police Aircraft	386,326	518,401	476,913	550,900	550,900	557,900
052408 Outside Vehicle Repair	42,904	40,612	37,896	43,410	42,000	42,000
052410 Outside Equipment Repair/Maintenance	443,913	334,086	3,947	0	0	0
052414 Maintenance OZ Grounds	23,503	0	0	0	0	0
052509 Legal Contingency	0	0	0	0	0	0
052512 Advertising/Publication	0	0	919	7,000	8,000	8,000
052514 Outside Phone/Communications	626,764	927,381	955,806	1,032,237	1,122,000	1,060,640
052516 Entertainment	0	0	300	0	0	0
052518 Janitorial Services	203,785	206,688	199,285	215,221	220,000	247,250
052520 Security	0	0	0	0	0	0
052521 Photography	0	0	134	190	0	0
052524 Wreck Cleanup/Technical Service	124,398	104,620	85,375	81,910	NR,700	100,000
052525 Total Quality Management	371	0	(1,875)	0	0	0
052526 Seminars/Training/Education	8,800	32,466	28,703	24,000	61,000	39,000
052527 Misc Field Charge	125	375	55,221	38,000	40,000	40,000
052528 Misc Professional Services	1,587,191	2,070,302	2,161,665	537,007	354,815	182,103
052610 Travel Expense	30,006	90,102	54,406	62,011	66,000	66,000
052611 Unreported Travel	15,966	(12,823)	0	4,708	0	0
052710 Auto Allowance	0	0	0	0	0	0
052720 Outside Fuel	16,392	1,904	755	691	800	800

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Police Division ~ FY2010 Budget Request

	2006	2007	2008	2009	2009	2009	2010
	Total	Total	Total	Total	Forecast	Adopted	Total
	Actual	Actual	Actual	Actual		Budget	Request

052910 Budget Restriction-Miscellaneous and	719,121	729,245	813,775	870,739	784,938	825,152
052910 Contribution to Education Program	0	0	0	50,000	0	0
052920 Insurance	90,323	71,980	96,242	90,000	150,000	109,000
052921 Claims	594,050	594,318	558,370	557,815	557,815	544,747
052930 Dues/Membership/Periodicals	3,783,510	0	0	0	0	0
052950 Misc Services/Charges	6,622	4,208	5,354	3,427	0	8,000
056299 Expense Recovery - M & S	1,648,716	1,576,211	1,640,487	2,606,439	2,257,946	920,533
	(481,218)	(389,949)	(234,583)	(12,424)	(3,800)	(46,500)
Total #05 Materials & supplies	20,823,548	17,990,904	20,746,983	19,945,885	19,121,629	18,819,754

510 Capital outlay	0	25,506	76,201	39,092	73,000	113,000
053102 Dues/fees/permits/charges	0	27,854	54,177	575,570	588,000	518,000
053108 Equipment	134,874	303,390	130,338	615,502	663,000	633,000
Total 510 Capital outlay	134,874	303,390	130,338	615,502	663,000	633,000

545 Grants & subsidies	0	0	0	0	0	0
056699 Expense Recovery - Grants	0	0	0	0	0	0
Total 545 Grants & subsidies	0	0	0	0	0	0

555 Transfers and	0	0	0	0	0	0
080205 Oper Tr Out - Misc Grants Fund	0	0	59,447	0	103,000	103,000
080224 Oper Tr Out - LI ERG V1 Fund	22,695	0	0	0	0	0
080227 Oper Tr Out - LI ERG V11 Fund	0	0	0	0	0	0
080229 Oper Tr Out - LI ERG IX	0	0	0	0	0	0
080301 Oper Tr Out - Debt Service Fund	4,087,682	6,445,650	398,314	2,975,807	2,975,807	3,251,350
080400 Oper Tr Out - Capital Projects F	0	0	0	0	0	0
Total 555 Transfers and	4,070,359	6,445,650	457,761	2,975,807	3,078,807	3,356,350

Total Expense	185,456,571	187,297,734	193,282,774	209,648,289	211,719,068	225,524,036
0111 General Fund						
445 Taxes & forfeitures						
042231 Fines & Forfeitures	0	0	0	41,000	70,000	45,000
042348 DUI B&I Fees	0	0	2,646	4,000	1,800	4,000
042249 Sec Offender Registry Fees	0	0	48,790	53,850	35,000	48,790
Total 445 Fines & forfeitures	0	0	51,436	98,850	106,800	97,790

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Police Division ~ FY2010 Budget Request

	2006	2007	2008	2009	2009	2009	2010
	Total	Total	Total	Total	Percent	Adopted	Total
	Actual	Actual	Actual	Actual		Budget	Request

460 Charges for services

043217 Wrecker & Storage Charges	931,786	1,230,358	1,074,823	0		0	0
043218 911 Emergency Services	316,924	292,545	292,812	292,545		292,545	292,545
043617 Police Special Events	0	0	833,133	800,500		725,000	825,000
043736 Tow Fees	0	0	1,092,861	0		0	0
043737 Officers in the Schools	0	0	1,057,565	915,000		0	914,000
043999 Credit Card Fees	0	1,871	0	0		0	0
Total 460 Charges for services	1,248,710	1,524,774	4,353,394	2,008,405		1,017,545	2,831,545

466 Federal grants

046118 Federal Grants - Others	182,935	339,097	237,215	247,600		210,000	247,600
Total 460 Federal grants	182,935	339,097	237,215	247,600		210,000	247,600

475 Other revenues

043419 Sale Of Reports	745,740	746,134	750,812	300,000		420,000	6,000
048100 Local Sheriff Revenue	0	0	770,398	206,853		330,500	0
049120 Unimproved Property	0	0	0	0		0	0
049126 Cash Exchange/Storage	0	1,300	(13)	0		0	0
049127 Sale Of Capital Assets	0	0	0	0		0	0
049623 Miscellaneous Revenue	0	0	0	13,680		0	29,000
Total 475 Other revenues	745,740	747,434	1,521,199	520,533		1,950,500	35,000

Total Revenue

	2,177,386	2,611,915	6,162,340	2,876,988		3,284,045	2,411,915
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Net 14 Division - Police Services

	183,279,186	185,316,229	187,090,134	206,772,901		208,434,223	223,112,101
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Net Expenditures

	183,279,186	185,316,229	187,090,134	206,772,901		208,434,223	223,112,101
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Requested Analysis

Account	Applicable	Non-applicable
Third Party Collections		X
Lease Schedules	X	
Miscellaneous Professional Services	X	
Outsourcing Costs		X



Requested Account Analysis

Lease Schedules

Function Support	Location	Square Footage	Annual Coast	Landlord
Real Time Crime Center	600 Jefferson Ave.	3,894	\$54,516	Urban Child Inst
Internal Inv Bureau (IAB)	2714 Union Ext	10,342	\$155,130	CP Union
Parking lot	next to Union precinct	12,870	\$15,000	Jack Morris Auto Glass
Police Adm & Investigative	201 Poplar Ave.	106,780	\$1,275,293	Shelby County
		TOTAL	\$1,499,939	



Requested Account Analysis

Misc Professional Services

Vendor	Description	Budget Amount	% of total Account
University of Memphis	Critical Incident Debriefing	\$36,000	19.8%
CELEA	Accreditation	\$8,000	4.4%
Occupational Health	Physicals	\$20,110	11.0%
Child Advocacy Center	Child Related Police Services	\$94,657	52.0%
Miscellaneous	TACT equipment	\$23,336	12.8%
Total		\$182,103	100.0%





Willie W. Herenton, Mayor of Memphis

the official site of the
**Memphis Police
Department**



Larry A. Godwin, Director of Police

Personnel Information



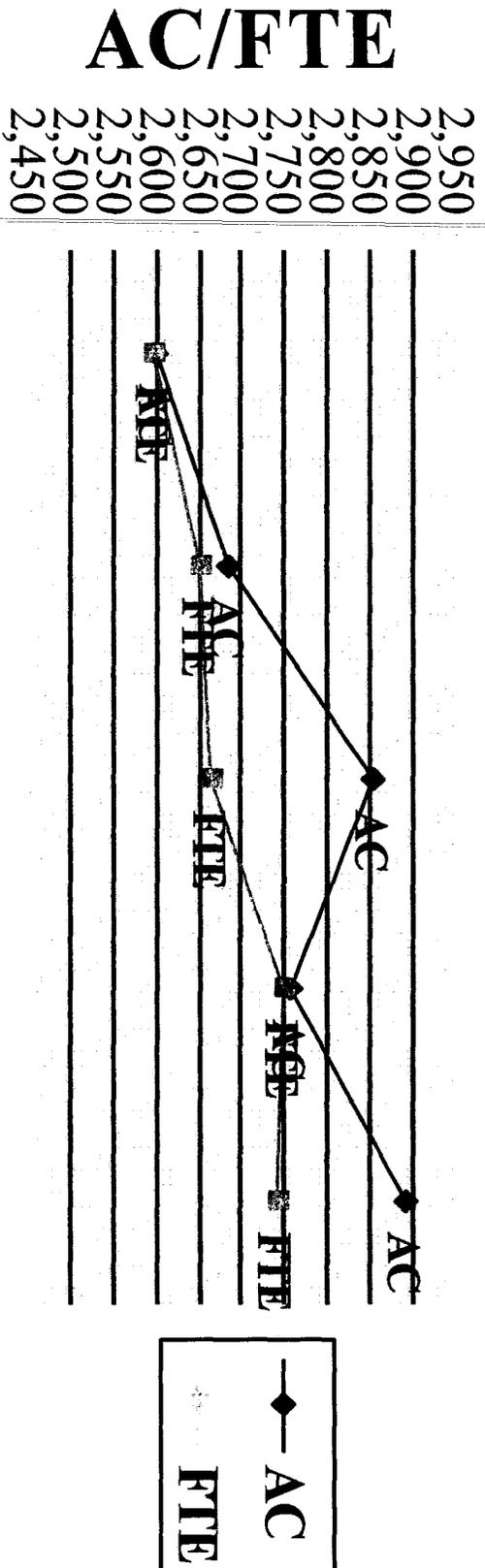
FTE vs Authorized Complement

Year	FTE	AC
2006	2,597.08	2,602.00
2007	2,649.92	2,685.00
2008	2,664.49	2,852.00
2009	2,749.25	2,755.00
2010	2,737.91	2,891.00

Police Division ~ FY2010 Budget Request



Police Services AC:FTE History



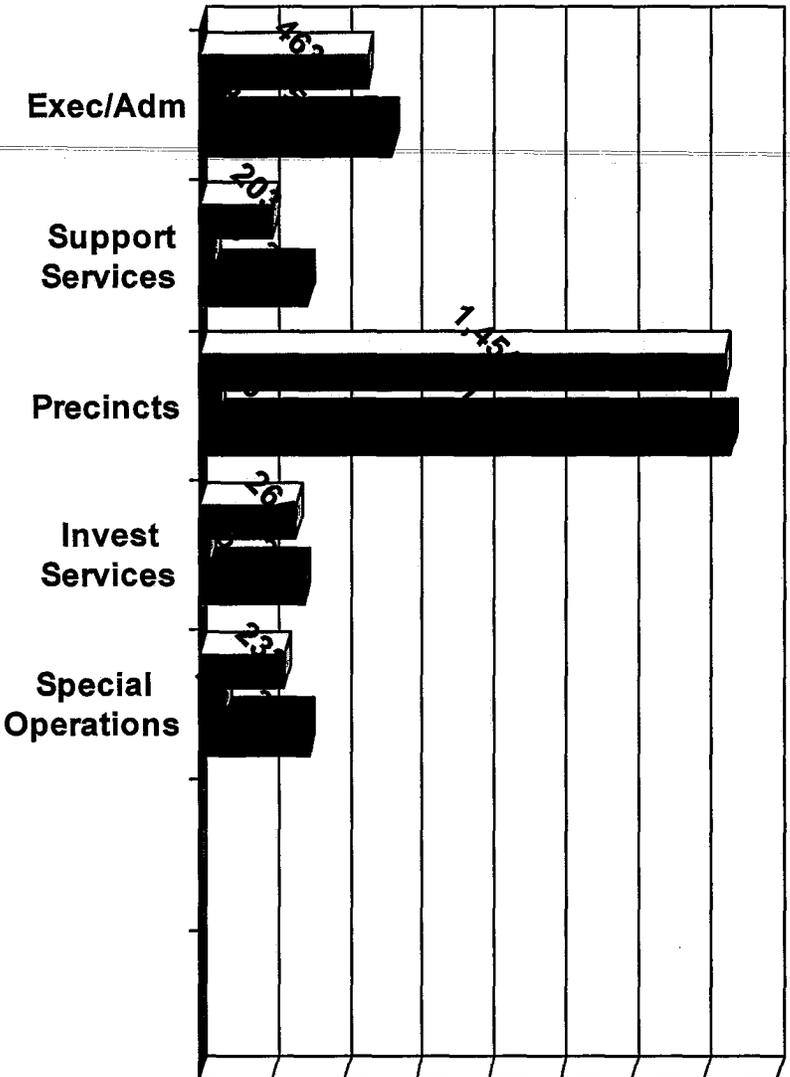
AC = authorized complement

FTE = full time equivalent

Fiscal Year



**Current Police Services Staffing by Legal Level
(Authorized Complement)
As of March 31, 2009**



Current
 Vacant
 Total

Totals
 Authorized Complement 2,891
 Current 2,616
 Vacant 258



Current Police Personnel

Full-time Positions

Filed Positions

- Commissioned Officers (2,124)
- Communications – Dispatchers & Supervisors (153)
- Police Service Technicians (23)
- Property & Evidence (25)
- Inventory Control Clerk (17)
- Crime Analyst (10)
- Payroll (8)
- Clerical/Support (145)

Vacant Positions

- Commissioned Officers (120)
- Communications – Dispatchers & Supervisors (7)
- Police Service Technicians (50)
- Inventory Control Clerk (2)
- Crime Analyst (1)
- Payroll (2)
- Clerical/Support (34)



Current Police Personnel

Temporary/ Part-time Positions

(As of 3/31/09)

Intern Police (1)	Transcriptionist (1)
Training Academy Instructor (1)	Neighborhood Watch Coordinator (8)
Civilian Traffic Aids (12)	School Crossing Guards (188)
General Clerk A (3)	Control Inventory Clerk (1)
Payroll Specialist (2)	Secretary B (1)
Analyst Research (1)	

TOTAL 219



Performance Highlights

Crime

(-10.50%)	Year to date Crime data (January to March 22) 2008 vs. 2009
(-20.0%)	Homicide
(-30.1%)	Rape
(-34.7%)	Robbery – business
(-.4%)	Robbery – person
4.1%	Aggravated Assault
(-23.9%)	Auto Theft
(-15.1%)	Burglary – residential
(-21.3%)	Burglary – business
(-9.2%)	Larceny



Police Performance Highlights

- Graduated five Memphis Police classes, two Lateral classes, and one Police Service Technician classes for a total of 246 commissioned officers
- 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 General Office, Memphis City Schools and Crime Stoppers
- Purchased (through Grant & Police Foundation funds) 3 additional SkyWatch Towers
- 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 extensive online presence including the implementation of an online job application.



Questions

