City of Memphis
Police Services Division

FY 2013 O&M Budget Request

Toney Armstrong, Director

General Fund

April 20, 2012

Police Services

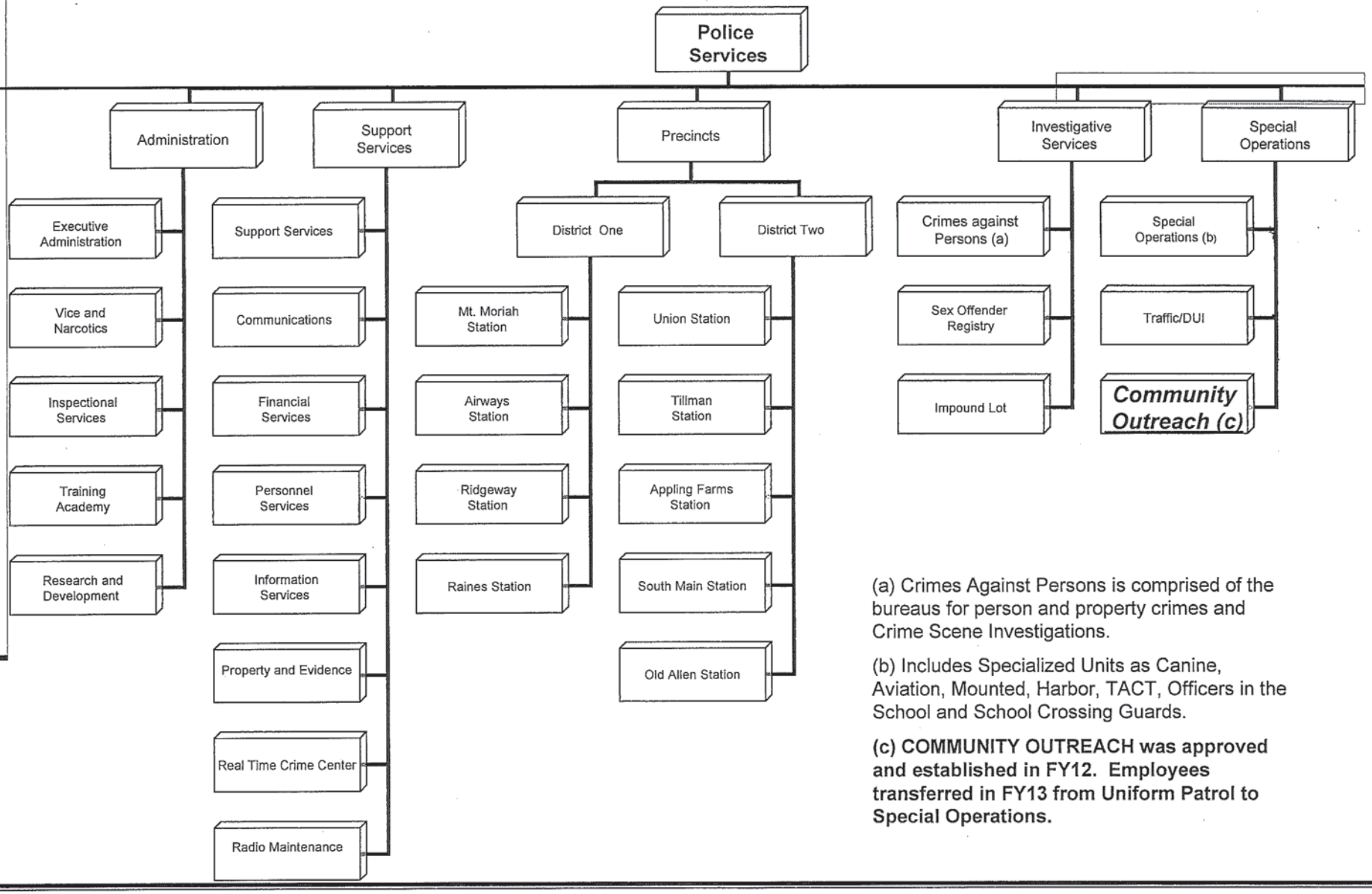
Mission Statement:

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

Strategic Priorities Addressed by Police Services:

- *Create Safe and Vibrant neighborhoods*
- *Invest in our young people*
- *Advance a culture of excellence in government*

Organization Chart



(a) Crimes Against Persons is comprised of the bureaus for person and property crimes and Crime Scene Investigations.

(b) Includes Specialized Units as Canine, Aviation, Mounted, Harbor, TACT, Officers in the School and School Crossing Guards.

(c) COMMUNITY OUTREACH was approved and established in FY12. Employees transferred in FY13 from Uniform Patrol to Special Operations.

Overview of New Service Delivery Initiatives in the FY2013 Budget

Staffing changes

- 80 recruits will be trained for 21 weeks to become commissioned officers to bring filled commissioned personnel from 2400 to the currently authorized complement of 2480
- Transferred Co-act officers (Uniform Patrol Legal Level) to Community Outreach (Special Operations Legal Level)
- Special Operations will employ additional school crossing guards thereby eliminating double posts assignments held by existing guards
- Four (4) additional Dispatcher Supervisors added to Communications 911 office.

New Programs/Projects Reflected in 2013 Plan

- Enhance interaction and involvement with the citizens through the Community Outreach Program resulting in the reclaiming of neighborhoods to produce safer and more vibrant neighborhoods
- Open a new precinct Crump Station at 949 E. H. Crump (formerly 1925 Union Avenue)
- Move the Domestic Violence Unit from 201 Poplar Avenue to the Family Safety Center at 1750 Madison.
- Computer upgrades to the Upgrading the Records Management System and server space

Grants Impacting Costs and Service Delivery

- COPS Hiring Grant allowed the hiring of 50 officers - salary for 37 officers become the full costs to MPD after the first 3 years paid by grant; salaries for 13 officers will be paid by grant for 2nd year of 3 year grant. For the 37 officers, this change means no credits to full time salaries will be received to reduce FY13 total Personnel cost.
- GHSO Alcohol CARD (Comprehensive Alcohol Risk Reduction) Network grant will supplement the cost of overtime for alcohol related traffic details.

Police Services Division
Bridge Analysis

FY2012 Adopted (Total Division Gross Expenditure Budget)			$ 226,199,000 FY12 adopted
INCREASES			**Explanations**
Personnel			
Full-Time Salaries	$	1,436,337	Four new supervisors added to Communications, step increases for probationary employees (commissioned and civilians)
Holiday Fire and Police	$	568,424	Salary based increases determine by rate of pay for each individual and step raises, longevity, and promotional changes
Health Insurance	$	1,593,321	Increased cost of premier health care/ Medicare
Part Salaries/Temporaries	$	164,259	Request for addition School Crossing Guards to eliminate double post duties existing guards
Attrition	$	4,504,040	Vacancy minus anticipated hiring and OPEB.
Other Personnel Accounts Not Detailed	$	408,639	Supplemental Pension, Social Security, Long Term Disability, Shift Differential, Expense Recovery not anticipated; Hazardous duty, Medicare
Materials & Supplies			
Shop Charges	$	1,167,847	Based on actual spend versus the total budget allocated for FY12; aging fleet
Fuel	$	2,163,288	Increased fuel costs based on FY12 actual versus budgeted and expected fuel increase
Computer Services and Software	$	481,008	Mandatory Visions (RMS) and NT4 upgrade; Increased software maintenance cost due to mandatory upgrades
Misc Fixed Charges	$	1,430,000	Transferred from Misc Services/Charges for Tow Fees, net change to account is $119K
Claims and Lawsuits	$	750,000	Cost transferred from Legal to Police Division
Other M & S Accounts Not Detailed	$	1,211,685	Multiple Minor Costs M & S accounts
Debt Service Fund	$	387,607	Operating Transfer for Capital Acquisition; No. of cars increased
Total Increase	**$**	**16,266,455**	

Police Services Division
Bridge Analysis

DECREASES

Personnel

Overtime	$	758,247	Reduced to FY11 Actual per Administration
Other Personnel FTE Budgeted Accounts-Not Detailed	$	378,371	College Incentive, Longevity Pay, Group Life, Unemployment, Basic Healthcare, Pension, OPEB
Other Personnel Division Budgeted Accounts-Not Detailed	$	219,828	Out of Rank, OJI and Retirement

Materials & Supplies

Special Investigations	$	150,000	Deletion of a request for lie detection system
Misc Professional Service	$	1,310,942	Cost for tow fees moved to another category, misc fixed charges
Insurance	$	107,728	Premium reductions for insured new buildings
Expense Recovery	$	(96,232)	Expected decline in recovery costs for Investigative Services
Other M & S Accounts Not Detailed	$	644,188	Multiples Minor Cost M & S accounts including Capital Outlay
Total Decrease	**$**	**3,473,072**	
Net Increase/(Decrease)	**$**	**12,793,383**	

FY2013 Budget Proposal (Expenditure Budget) **$ 238,992,383** FY13 Requested

Police Services Highlights and Demands

BUDGET HIGHLIGHTS

- Increase public communication through newsletters issued by the Memphis Police Department, City of Memphis, and the Memphis Police Association.
- Achieve authorized complement of 2480 commissioned officers through additional recruit classes.
- Upgrade the Computer Aided Dispatch system in Communications linking it to our Report Management System and to provide GPS tracking ability.

DEMAND MEASURES

Number of Precincts/Traffic	10
Number of Community Policing Offices	10
Hazardous material squads	2
Commissioned personnel	2,414
Total vehicles in fleet	1,770
Total calls dispatched for	941,319 (2011 Calendar Year)

Police Services Highlights and Demands

PERFORMANCE HIGHLIGHTS

- Graduated two (2) Memphis Police recruit classes and one Lateral recruit classes, totaling 52 Memphis Police Officers. Note - Classes began in fiscal year FY2011. To date, no classes have been started in FY2012. Subsequently, all costs allocated for training two classes of recruits were saved as well as costs to fund the salaries of these recruit graduates as officers during year one of employment.

- Homicide Investigators were able to clear one hundred and twenty-six (126) homicides, bringing the clearance rate to 86%, placing the bureau's clearance rate well above the national average (calendar year 2011). Based on the latest figures of the FBI's 2010 Uniform Crime Report/National Incident Based Reporting, the national clearance rate for homicide is 64.8%. Seventy-seven (77%) of homicides have been cleared thus far in FY 2012.

- 8.3% of non-domestic aggravated assault cases were cleared in FY 2011, representing a 1.5% increase in the clearance rate compared to the previous year. Nationally, 56.4% of aggravated assaults were cleared.

- Memphis Police Department's Robbery Bureau utilized current personnel to create a team charged with conducting surveillance, retrieving evidence, and arresting wanted parties during peak seasons resulting in 33.1% of robberies of individuals being cleared in 2011 compared to a national average of 28.2%.

- Memphis Police Department's Burglary Bureau cleared 14.63% of cases assigned, up 2.1% from the previous year and despite a 57.2% increase in scrap metal thefts handled by this bureau.

Police Services Highlights and Demands

PERFORMANCE HIGHLIGHTS (continued):

- The Organized Crime Gang Unit actively spoke to school and church groups to empower citizens with knowledge on gang activities and to obtain feedback from the community.

- Memphis Police Department partnered with Shelby County Pre-Trial Services and the General Sessions and Criminal Court judges in distributing over 1,000 GPS tracking bracelets to felony defendants as a condition of bail agreements. Currently, over 300 Shelby County defendants have been issued tracking bracelets, which are still active. Juvenile Court issued 30 MPD GPS tracking bracelet to juvenile offenders. Crittenden County Sheriff's Department and Desoto County Sheriff's Department were each issued 100 MPD tracking bracelets.

- Real Time Crime Center staff trained the Atoka Police Department on utilizing Visions Record Management System and conducted multiple classes on License Plate Recognition.

- Re-implemented community outreach program effects (Crime Prevention) in May of 2011 to create, organize, coordinate and manage all community-oriented and community outreach initiatives affiliated with the Memphis Police Department.

QUESTIONS

Description of Legal Levels

Administration

Legal level:

- Executive Administration
- Vice and Narcotics
- Inspectional Services
- Training Academy
- Research and Development

Description

- Provides law enforcement leadership to meet the needs of the Police Services Division and the citizens of the City of Memphis.

- 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 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).

Administration

CONTINUED…

Strategic Goals:

- Implement community policing to target youth violence
- Develop latest technology to improve efficiency
- Restructuring of police precincts to be more efficient
- Implement Metro Gang Unit for coordinated response to gang crime in a more efficient manner
- Implement executive training at the command level

Strategic Priorities:

- Create safe and vibrant neighborhoods
- Invest in our young people
- Advance a culture of excellence in government

Support Services

Legal level:

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

Description:

- Support Services provides 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.

- RTCC provides centralized data for monitoring, evaluating and predicting criminal activity, including Blue Crush data.

Support Services

CONTINUED…

Strategic Goals:

- Answer 911 calls timely
- Compile and process accurate payrolls
- Maintain accurate complement and personnel records of the Division
- Maintain accurate records of property and evidence and safeguarding its inventories
- Provide up to date crime statistics that will assist the Division in providing responsive and effective services.

Strategic Priorities:

- Create safe and vibrant neighborhoods

Precincts (Uniform Patrol)

Legal Level:

- District One Precincts: Raines, Mt. Moriah, Airways and Ridgeway Stations
- District Two Precincts: Old Allen, Union, Tillman and Appling Farms, and South Main Stations

Description:

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

Strategic Goals:

- Reduce the number of crimes which involve youth offenders 25 years of age and younger.
- Increase officer awareness of community policing strategies with a focus on youth violence.
- Improve efforts to get guns out of the hands of youth offenders.
- Increase gun recoveries and reduce the number of youth offenders.
- Identify and target identified neighborhoods for direct community policing and provide the resources to maintain a crime free community.
- Invest in our young people.
- Partner with neighborhood groups, businesses, and apartment management to reduce crime.

Strategic Priorities:

- Create safe and vibrant neighborhoods

Investigative Services

Legal Level:

- Crime Against Persons/ Property, Crime Scene Investigations, Sex Offender Registry, Impound Lot

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:

- Increase quantity of vehicles seized for conveyance offenses to deter future criminal activity.
- Continue partnerships with station task forces, providing personnel and training.
- Increase training for sergeants, especially for interview and interrogation techniques.
- Complete opening and staffing of Family Safety Center with investigators on two shifts.
- Relocate Sex Offender Registry office and Internet Crimes Against Children for increased security and more focused investigations.
- Add additional commissioned supervisory presence at Vehicle Storage to conduct intake research and reduce complaints and to reduce claims.

Strategic Priorities:

- Create safe and vibrant neighborhoods
- Advance a culture of excellence in government

Special Operations

Legal Level:

- Legal level consolidation of Special Operations: Canine, Air Support, TACT, Mounted, Harbor, Officers in the Schools, School Crossing Guards, Traffic and DUI and Community Outreach.

Description:

- To provide 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. Special Operations units include: Canine, Air Support, Tactical, Mounted and Harbor.

- 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.

- To engage the public in creating safer and more vibrant neighborhood through organized community outreach policing.

Strategic Goals:

- Reduce the number of fatalities on the roads of Memphis by aggressive enforcement activities and a reduction of crashes involving impaired drivers. Enhance the number of officers certified in Standardized Field Sobriety Testing.

Strategic Priorities:

Create safe and vibrant neighborhoods

City of Memphis
5-Year Expense Trend Report – Division Level

	2009 Total Actual	2010 Total Actual	2011 Total Actual	2012 YTD Actual	2012 Total Forecast	2012 Adopted Budget	2013 Total Request
14 Division - Police Services							
0111 General Fund							
500 Personnel Services							
051101 Full-Time Salaries	127,284,979	134,064,629	140,816,911	106,707,265	146,616,805	149,082,764	150,519,101
051202 Overtime	12,163,524	11,888,668	10,696,138	7,352,026	11,488,061	11,370,780	10,612,533
051204 Holiday Fire/Police	5,450,373	5,929,123	6,408,476	6,583,264	6,573,616	6,457,548	7,025,972
051206 Out of Rank Pay	555,927	691,704	489,871	399,277	501,797	607,336	573,524
051208 Hazardous Duty Pay	155,310	151,249	144,827	122,462	165,227	161,981	164,163
051210 College Incentive Pay	3,784,008	3,975,610	4,071,480	3,033,326	3,683,443	3,983,011	3,950,027
051212 Longevity Pay	1,026,709	1,081,058	1,105,917	825,039	957,162	1,002,422	964,492
051214 Shift Differential	682,412	717,703	759,265	622,594	349,003	0	3,000
051218 Retirement Benefits	2,480,068	1,737,244	1,812,678	1,726,376	2,128,379	2,134,500	2,081,853
051302 Pension	6,451,141	6,888,863	8,487,217	6,502,222	8,365,211	8,573,790	8,563,123
051303 Supplemental Pension	754	767	785	12,660	7,721	731	18,397
051304 Social Security	129,397	117,474	119,477	137,709	23,359	8,006	51,554
051308 Group Life Insurance	423,452	447,287	441,029	282,424	484,009	484,524	472,091
051310 Unemployment	379,137	554,443	493,500	552,965	581,633	552,965	521,150
051314 Medicare	1,871,862	2,006,169	2,129,937	1,692,065	2,005,243	1,953,292	2,268,084
051315 Long Term Disability	317,255	363,827	393,114	290,503	439,469	446,785	451,236
051320 Health Insurance - Basic	1,648,491	1,814,841	1,519,966	1,102,721	1,960,852	1,593,511	1,359,395
051322 Health Insurance - Premier	13,872,473	15,566,165	18,361,389	14,024,014	18,438,679	18,695,091	20,288,412
051323 Other Post Employment Benefits	2,210,439	0	1,382,056	0	2,486,898	2,365,090	2,346,664
051402 Salaries - Part Time/Temporary	1,760,710	1,768,923	1,797,355	1,638,976	2,102,440	2,031,325	2,195,584
051501 On the Job Injury	2,651,178	1,838,734	1,911,780	1,423,207	1,899,264	2,055,000	1,921,631
051601 Payroll Reserve	1,078,625	1,026,567	1,255,645	0	0	1,081,344	1,081,344
051901 Attrition	0	0	0	0	(8,582,310)	(12,797,451)	(8,293,411)
051902 Bonus Pay	1,082	0	0	2,111,800	2,111,800	0	0
056199 Expense Recovery - Personnel	(206,855)	(53,789)	(54,305)	(5,700)	(5,700)	(23,000)	0
Total 500 Personnel Services	186,172,451	192,577,260	204,544,509	157,137,193	204,782,061	201,821,345	209,139,919
505 Materials & supplies							
052102 City Hall Printing	78,515	61,108	75,853	0	0	1,800	0
052106 City Hall Postage	40,361	36,480	32,326	0	0	61,650	0
052108 Document Reproduction - City	365,469	378,165	333,905	0	0	2,420	0
052112 City Storeroom Supplies	968	0	18,947	4,601	3,278	515	3,000
052114 Facility Repair & Carpentry	15,489	22,522	34,197	0	34,546	34,542	58,626
052116 City Shop Charges	4,808,703	5,280,368	4,782,152	3,140,862	4,191,801	4,187,801	5,355,648
052124 City Shop Fuel	4,622,483	4,904,253	5,514,169	3,706,080	4,941,437	4,941,437	7,104,725
052202 Outside Computer Services	526,262	543,532	226,296	389,623	1,117,412	1,117,412	1,324,168

City of Memphis
5-Year Expense Trend Report – Division Level

	2009 Total Actual	2010 Total Actual	2011 Total Actual	2012 YTD Actual	2012 Total Forecast	2012 Adopted Budget	2013 Total Request
052204 City Computer Svc Equipment	106,660	22,892	104,720	57,439	82,864	84,479	95,908
052206 Data/Word Processing Equipment	69,309	31,747	10,130	3,516	(2,667)	425	19,810
052208 Data/Word Process Software	96,869	92,613	104,595	525,158	525,158	532,009	806,261
052210 City Telephone/Communications	10,659	15,594	9,410	4,954	23,243	24,241	27,212
052302 Printing - Outside	97,998	92,346	93,016	58,439	73,500	73,500	73,500
052304 Supplies - Outside	324,044	335,598	288,638	201,537	311,308	310,700	316,276
052308 Hand Tools	647,722	421,413	4,601	74,021	2,599	1,000	2,000
052310 Clothing	896,060	886,953	956,667	924,791	1,097,989	1,109,050	1,357,525
052314 Ammunition & Explosives	308,620	288,409	387,390	82,167	409,155	409,155	375,000
052316 Safety Equipment	0	0	354,003	68,844	346,847	344,941	380,000
052318 Drafting/Photo Supplies	30,429	15,969	10,987	4,261	49,290	49,290	14,889
052324 Outside Postage	2,688	5,682	3,504	3,443	4,181	4,000	5,000
052342 Misc Materials/Supplies	303,612	287,612	190,060	106,307	154,788	180,550	388,985
052343 Miscellaneous Expense	0	0	0	1,057	1,704	960	0
052366 Operation Police Canine	0	0	53,086	45,288	61,647	39,000	60,867
052367 Operation Police DUI Unit	0	0	43,702	47,676	14,760	44,615	72,302
052368 Operation Police Traffic Unit	0	0	36,212	20,627	24,847	24,800	81,330
052369 Operation Police Mounted	0	0	28,035	26,151	35,375	43,100	65,480
052370 Operation Police TACT	0	0	3,847	4,248	23,465	23,336	28,080
052406 Operation Police Aircraft	477,934	463,577	283,655	134,785	550,097	550,097	493,548
052408 Outside Vehicle Repair	40,419	27,691	39,975	23,170	38,539	42,000	42,000
052410 Outside Equipment Repair/Maintena	0	0	0	3,336	3,336	0	243,000
052502 Special Investigations	0	0	0	0	0	150,000	0
052512 Advertising/Publication	5,422	4,506	3,706	745	5,745	5,000	5,000
052514 Outside Phone/Communications	944,574	1,002,344	1,002,093	620,729	1,000,500	1,000,500	850,000
052518 Janitorial Services	203,296	186,878	170,933	125,333	208,000	192,000	208,000
052520 Security	0	29,287	9,530	0	0	9,955	0
052524 Weed Control/Chemical Service	85,860	73,971	64,654	45,035	149,650	151,150	125,000
052525 Total Quality Management	0	0	0	0	0	375	0
052526 Seminars/Training/Education	40,937	24,354	35,826	5,741	61,000	61,000	79,000
052527 Misc Fixed Charges	0	0	0	39,120	39,120	0	1,430,000
052528 Misc Professional Services	552,776	152,857	171,192	1,004,383	1,533,637	1,583,669	272,727
052610 Travel Expense	40,778	73,462	86,791	57,960	105,198	82,500	142,980
052611 Unreported Travel	16,113	2,803	6,783	19,637	4,843	0	0
052720 Outside Fuel	815	68	16,055	60	60	0	0
052810 Utilities	862,544	882,715	911,897	656,927	913,395	949,152	913,152
052920 Insurance	557,815	544,747	591,815	363,387	303,742	363,387	255,659
052921 Claims	0	0	0	29,597	5,525	0	250,000
052923 Lawsuits	0	0	0	146,736	0	0	500,000
052930 Dues/Memberships/Periodicals	11,535	14,298	7,890	2,764	3,000	3,000	12,948
052932 Rent	0	0	1,278,332	1,371,372	1,900,000	1,814,015	1,985,165
052950 Misc Services/Charges	2,136,009	2,242,952	563,197	378,327	777,186	802,590	641,192

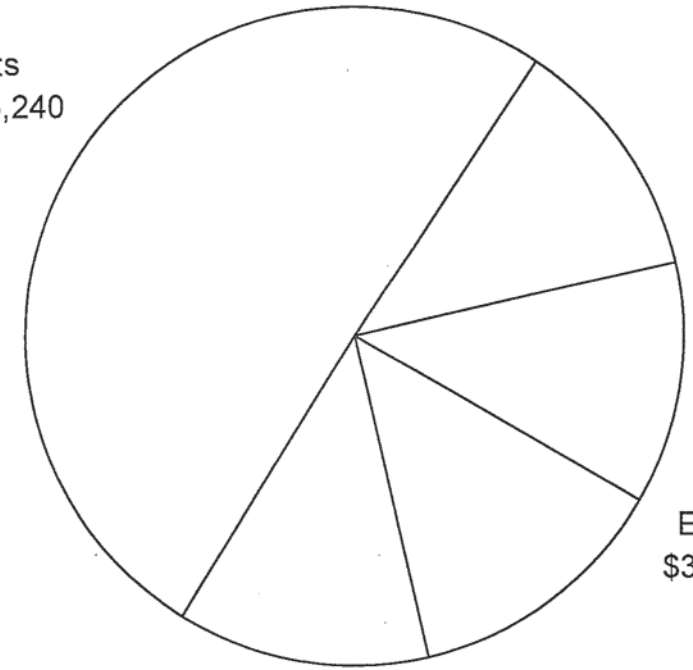
City of Memphis
5-Year Expense Trend Report – Division Level

	2009 Total Actual	2010 Total Actual	2011 Total Actual	2012 YTD Actual	2012 Total Forecast	2012 Adopted Budget	2013 Total Request
056299 Expense Recovery - M & S	(55,118)	(55,686)	(70,526)	(91,989)	(361,491)	(472,555)	(376,323)
Total 505 Materials & supplies	19,274,629	19,394,078	18,874,256	14,438,241	20,769,609	20,934,563	26,089,640
510 Capital outlay							
053102 Furniture/Furnishings	62,365	38,365	0	1,539	49,875	49,875	0
053108 Equipment	0	0	0	79,975	79,975	18,000	0
Total 510 Capital outlay	62,365	38,365	0	81,514	129,850	67,875	0
515 Grants & subsidies							
061053 Pensioners Insurance	0	0	69	0	0	0	0
Total 515 Grants & subsidies	0	0	69	0	0	0	0
555 Transfers out							
080301 Oper Tfr Out - Debt Service Fund	4,575,636	2,151,350	2,707,825	3,375,217	3,375,217	3,375,217	3,762,824
Total 555 Transfers out	4,575,636	2,151,350	2,707,825	3,375,217	3,375,217	3,375,217	3,762,824
Unknown							
051202 Overtime	0	0	1,120,015	(1,535)	(1,535)	0	0
051202 Overtime	0	0	2,431	0	0	0	0
051202 Overtime	0	0	52,493	0	0	0	0
051202 Overtime	0	0	151,865	0	0	0	0
052342 Misc Materials/Supplies	0	0	1,813	1,498	1,498	0	0
052406 Operation Police Aircraft	0	0	2,048	0	0	0	0
052950 Misc Services/Charges	0	0	2,680	0	0	0	0
Total Unknown	0	0	1,333,344	(37)	(37)	0	0
Total Expense	210,085,081	214,161,053	227,460,003	175,032,128	229,056,700	226,199,000	238,992,383
0111 General Fund							
445 Fines & forfeitures							
042221 Fines & Forfeitures	58,065	41,421	23,548	44,514	23,880	40,000	65,000
042222 Seizures	0	0	0	19,242	19,042	0	0
042248 DUI BAC Fees	5,440	5,667	4,972	3,532	2,900	4,500	4,500
042249 Sex Offender Registry Fees	60,609	60,945	80,700	49,050	55,000	49,000	49,000
Total 445 Fines & forfeitures	124,114	108,033	109,220	116,338	100,822	93,500	118,500

City of Memphis
5-Year Expense Trend Report – Division Level

	2009 Total Actual	2010 Total Actual	2011 Total Actual	2012 YTD Actual	2012 Total Forecast	2012 Adopted Budget	2013 Total Request
450 Charges for services							
043217 Wrecker & Storage Charges	0	0	0	545,928	775,000	1,028,920	1,028,920
043617 Police Special Events	934,763	746,897	541,160	413,576	641,247	850,000	750,000
043736 Tow Fees	0	0	0	766,210	1,099,214	1,099,214	1,099,214
043737 Officers in the Schools	1,203,683	924,218	0	0	0	1,067,000	100,000
043999 Credit Card Fees	0	0	1,052	0	(2,103)	0	0
Total 450 Charges for services	2,138,446	1,671,115	542,212	1,725,714	2,513,358	4,045,134	2,978,134
460 Federal grants							
046118 Federal Grants - Others	241,636	305,488	101,979	68,365	117,197	200,000	117,197
Total 460 Federal grants	241,636	305,488	101,979	68,365	117,197	200,000	117,197
475 Other revenues							
043419 Sale Of Reports	502,657	335,065	314,393	265,104	259,060	259,060	259,060
048100 Local Shared Revenue	0	0	0	1,495	1,495	0	893,000
049106 City Property Damage Reim	0	88,267	169,994	0	0	0	0
049126 Cash Overage/Shortage	0	0	0	(109)	(109)	0	0
049139 Insurance Refund	0	0	0	90,000	90,000	0	0
049623 Miscellaneous Revenue	63,425	79,294	234,041	257,243	93,148	44,000	341,346
Total 475 Other revenues	566,082	502,626	718,427	613,733	443,594	303,060	1,493,406
Total Revenue	3,070,279	2,587,261	1,471,839	2,524,151	3,174,971	4,641,694	4,707,237
Net 14 Division - Police Services	207,014,802	211,573,791	225,988,165	172,507,977	225,881,729	221,557,306	234,285,146
Net Expenditures	207,014,802	211,573,791	225,988,165	172,507,977	225,881,729	221,557,306	234,285,146

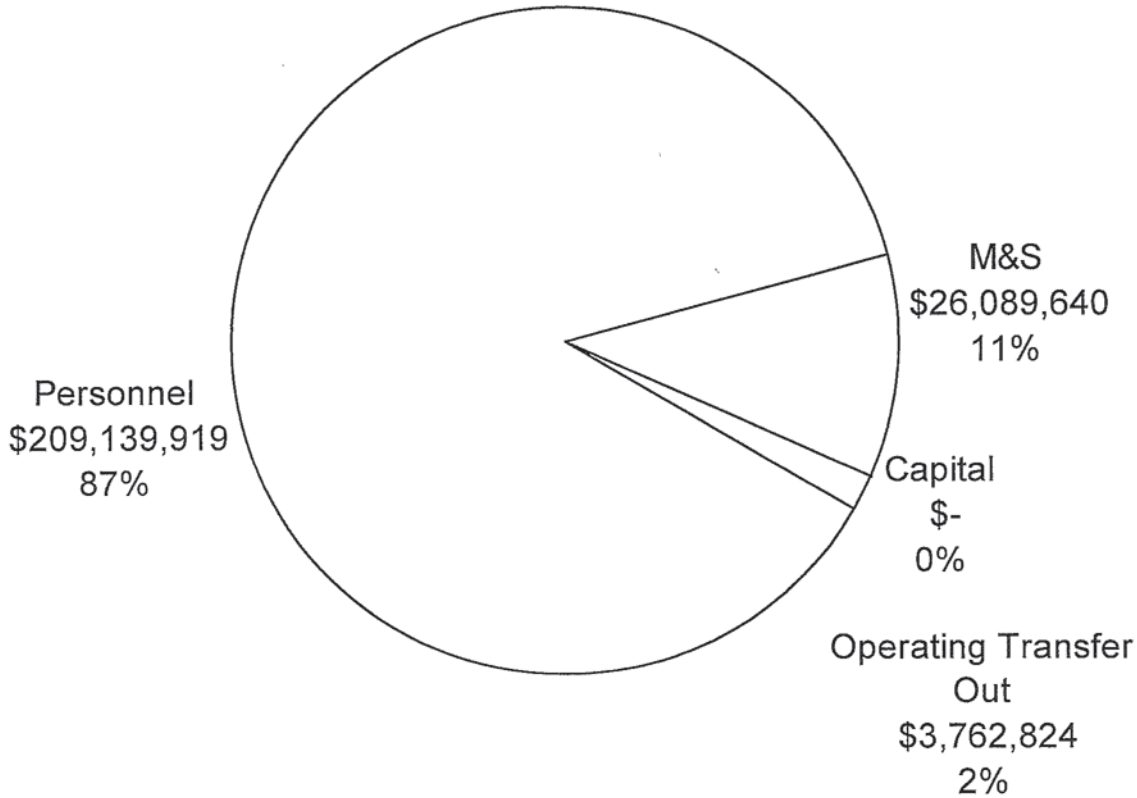
FY 2013 Expenditure Budget by Legal Level



Police Services Division Total Expenditures = $238,992,383

(no revenue credits considered)

FY 2013 Expenditures by Category



Police Services Division Total Expenditures = $238,992,383
(no revenue credits considered)

Police Services
FY 2013 Revenue Budget

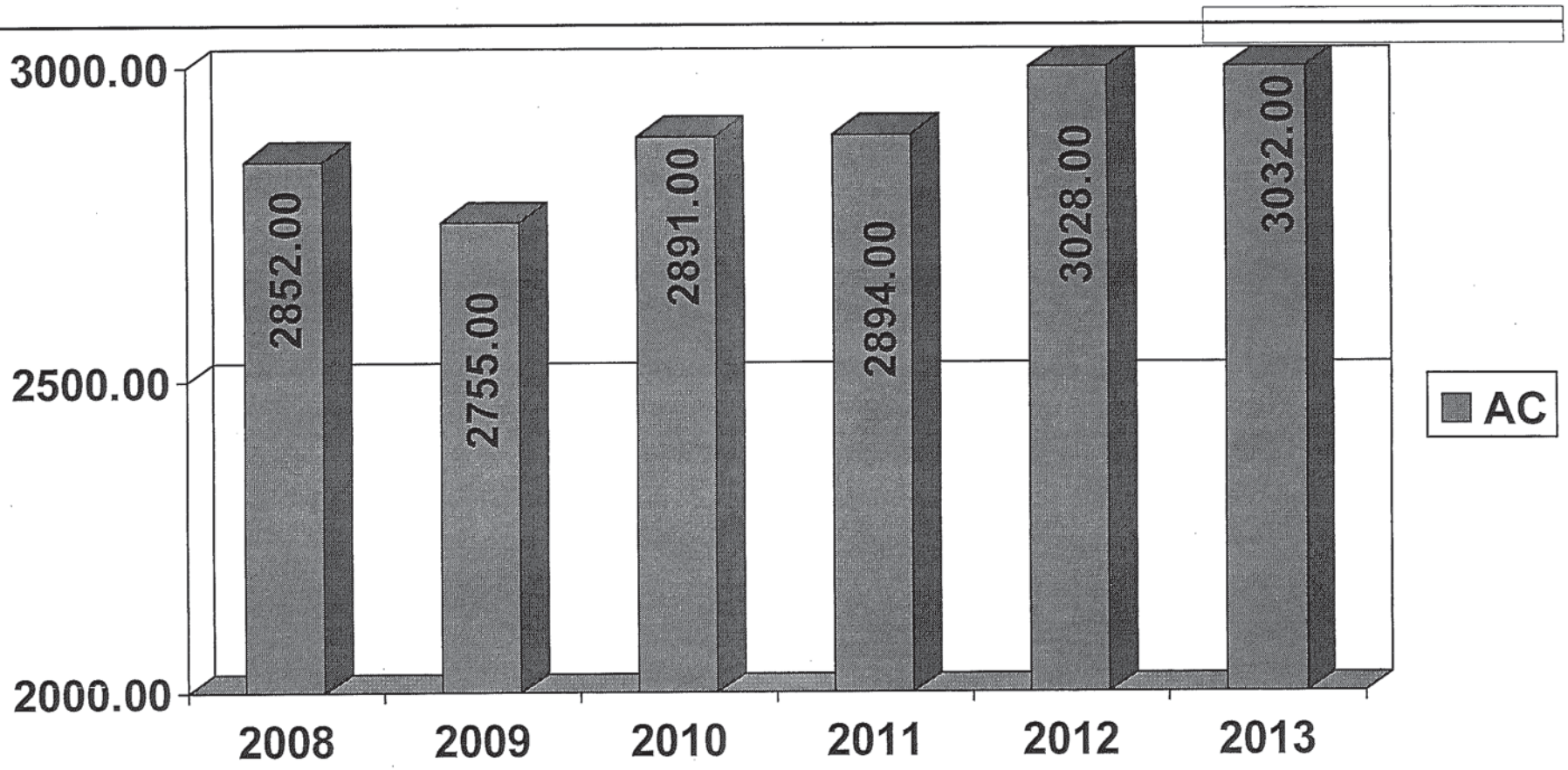
Federal Grants-046118	$	117,197
Miscellaneous Revenue-049623	$	341,346
Local Shared Revenue	$	893,000
Fines & Forfeitures-042221	$	65,000
Sale of Reports-043419	$	259,060
Special Events-043617	$	750,000
Sex Offender Registry-042249	$	49,000
Officer in School-043737	$	100,000
DUI BAC Fines-042248	$	4,500
Wrecker & Storage Charges-43217	$	1,028,920
Tow Fees-43736	$	1,099,214
TOTAL	**$**	**4,707,237**

NOTES: 1) OIS Revenue of approximately $950,000K is no longer expected to be received. 2) Revenue ($893K) will be reimbursed for expenses for CAD upgrades by the SC Emergency District 911 board for Local Shared Revenue

Personnel Information

POLICE SERVICES DIVISION

AUTHORIZED COMPLEMENT HISTORY



Authorized Complement

Year	AC
2008	2,852.00
2009	2,755.00
2010	2,891.00
2011	2894.00
2012	3028.00
2013	3032.00

Detail Personnel Listing

Police Services Division Class Summary FY2013

FY2013
14 Police Svcs D - 4221

Class Summary report
Division Level

Fund -
Service

14 Division - Police Services

0111 General Fund

Position	JCC	Auth Comp	FTE	Salary	Suppl	Health	Retirement	Supp	Life	Other	Statutory	Total
Admr.Database Police...140205	F100DA	1	1	56491	0	2674	3387	0	274	1132	903	64821
Admr.Police Finance...140203	F290PF	1	1	83127	0	4624	4988	0	404	1212	1330	95685
Analyst.Accounting...140203	F022AC	1	1	32754	0	4624	1965	0	0	1061	524	40928
Analyst.Crime...140103	F023CR	1	1	32230	0	4624	1934	0	157	1060	516	40521
Analyst.Crime...140207	F023CR	5	5	161361	0	23038	7841	0	835	5299	1473	201647
Analyst.Crime.Sr..140207	F021CR	4	4	144768	0	16096	8686	0	704	4238	2316	171460
Analyst.Financial Police.Sr..140203	F020FP	1	1	40174	0	0	2410	0	195	1084	643	44506
Analyst.Personnel Police...140204	F023PL	1	1	29786	0	2674	1787	0	145	1052	477	35921
Analyst.Personnel Police.Sr..140204	F022PP	1	1	35100	0	0	2106	0	0	1068	562	38836
Analyst.Police Employment...140106	F021EP1405	1	1	37269	0	4624	2236	0	0	1075	596	45800
Analyst.Programmer...140207	F253PA	1	1	38192	0	0	2292	0	188	1078	611	42359
Analyst.System Software.Ld..140205	F251SP1470	2	2	123130	0	15207	7388	0	598	2296	1970	150589
Artist.Composite...140202	F246CP1408	1	1	37074	0	4624	2224	0	0	1074	593	45589
Asst.Administrative...140101	F350AD1400	1	1	44868	0	11166	2692	0	218	1098	718	60760
Attendant.Property Room...140205	F840PR	18	18	815222	0	132279	38918	0	1660	19188	9846	815113
Chief.Polic Svcs.Deputy..140101	F005PD	5	5	516883	0	49288	24812	42384	2008	6365	1654	643394
Clerk.General.A..140101	F651GC1400	2	2	49916	0	4624	2994	0	121	2076	798	60529
Clerk.General.A..140103	F651GC	3	3	78844	0	11166	4731	0	0	3125	1261	99127
Clerk.General.A..140105	F651GC1405	2	2	51722	0	7298	3103	0	112	2081	828	65144
Clerk.General.A..140201	F651GC1407	1	1	28281	0	4624	1677	0	0	1042	420	33944
Clerk.General.A..140202	F651GC1409	1	1	24958	0	0	1497	0	121	1038	399	28013
Clerk.General.A..140204	F651GC1469	2	2	51668	0	15790	3100	0	251	2081	826	73716
Clerk.General.A..140205	F651GC1470	1	1	26928	0	11166	1616	0	0	1044	431	41185
Clerk.General.A..140310	F651GC1485	16	16	415500	0	85287	24929	0	1040	16655	6644	550055
Clerk.General.A..140401	F651GC	8	8	205383	0	47370	12322	0	242	8319	3285	276921
Clerk.General.A..140501	F651GC1421	2	2	50129	0	7298	3008	0	244	2076	802	63557
Clerk.General.A..140502	F651GC1422	2	2	52997	0	0	3180	0	127	2085	848	59237
Clerk.General.B..140202	F652GC1409	12	12	302621	0	71825	18156	0	831	12462	4283	410178
Clerk.General.B..140204	F652GC	1	1	32448	0	4624	1947	0	158	1060	0	40237
Clerk.General.B..140208	F652GC	1	1	22684	0	2674	1379	0	112	1032	368	28549
Clerk.General.B..140310	F652GC1485	7	7	161581	0	38846	9695	0	328	7225	2586	220261
Clerk.General.B..140404	F652GC	2	2	46034	0	2674	2782	0	224	2064	737	54495
Clerk.Invent Control...140105	F264SK	1	1	31903	0	2674	1914	0	155	1059	510	38215
Clerk.Invent Control...140302	F264SK1411	2	2	63806	0	11166	3828	0	310	2118	1020	82248
Clerk.Invent Control...140303	F264SK1412	2	2	63806	0	11166	3828	0	0	2118	1020	81938
Clerk.Invent Control...140304	F264SK1413	2	2	63806	0	8665	3828	0	310	2118	1020	79747
Clerk.Invent Control...140305	F264SK1415	2	2	63806	0	5348	3828	0	310	2118	1020	76430
Clerk.Invent Control...140307	F264SK	1	1	31903	0	8025	1914	0	155	1059	510	43566
Clerk.Invent Control...140308	F264SK1471	2	2	63806	0	15790	3828	0	155	2118	1020	86717
Clerk.Invent Control...140309	F264SK1483	2	2	63806	0	15207	3828	0	155	2118	1020	86134
Clerk.Invent Control...140311	F264SK	1	1	31903	0	4624	1914	0	155	1059	510	40165
Colonel.Lieutenant...140101	F101CO	2	2	162514	0	7298	9750	7516	395	2414	1300	191187
Colonel.Lieutenant...140103	F101CO	2	2	162514	0	13840	9750	5485	395	2414	1300	195698
Colonel.Lieutenant...140104	F101CO	2	2	162514	0	2674	9750	3453	790	2414	1300	182895
Colonel.Lieutenant...140105	F101CO	2	2	162514	0	13840	9750	1422	790	2414	2600	193330
Colonel.Lieutenant...140301	F101CO	2	2	162514	0	13840	4875	5485	790	2414	1300	191218
Colonel.Lieutenant...140302	F101CO	2	2	162514	0	5348	9750	0	790	2414	2600	183416
Colonel.Lieutenant...140303	F101CO	1	1	81257	0	11166	4875	5485	0	1207	1300	105290
Colonel.Lieutenant...140304	F101CO	2	2	162514	0	7298	4875	6094	395	2414	1300	184890
Colonel.Lieutenant...140305	F101CO	1	1	81257	0	4624	4875	7516	395	1207	1300	101174
Colonel.Lieutenant...140307	F101CO	1	1	81257	0	8025	0	6094	395	1207	0	96978
Colonel.Lieutenant...140308	F101CO	1	1	81257	0	11166	4875	1219	0	1207	1300	101024
Colonel.Lieutenant...140309	F101CO	1	1	81257	0	11166	4875	1219	395	1207	1300	101419
Colonel.Lieutenant...140311	F101CO	1	1	81257	0	0	4875	0	395	1207	0	87734

Police Services Division Class Summary FY2013 (continued)

Colonel:Police...140301	F100CL	1	1	91207	0	31166	0	8437	443	1237	0	132490
Colonel:Police...140302	F100CL	1	1	91207	0	4624	0	8437	443	1237	0	105948
Colonel:Police...140303	F100CL	1	1	91207	0	31166	5472	8437	443	1237	1459	119421
Colonel:Police...140304	F100CL	1	1	91207	0	4624	5472	8437	443	1237	1459	112839
Colonel:Police...140305	F100CL	1	1	91207	0	31166	5472	5828	0	1237	1459	116469
Colonel:Police...140307	F100CL	1	1	91207	0	31166	5472	8437	443	1237	0	117962
Colonel:Police...140308	F100CL	1	1	91207	0	4624	0	8437	443	1237	0	105948
Colonel:Police...140309	F100CL	1	1	91207	0	31166	5472	8209	443	1237	1459	119193
Colonel:Police...140311	F100CL	1	1	91207	0	31166	5472	6841	443	1237	1459	117825
Colonel:Police...140401	F100CL	1	1	91207	0	31166	5472	8437	0	1237	0	117519
Colonel:Police...140502	F100CL	1	1	91207	0	4624	0	6195	443	1237	1459	105126
Coord.Training_Psych...140105	F002PT1406	1	1	71982	0	0	4319	0	350	1179	1152	78982
Counselor,Family Trouble Ctr...140401	F246CF	2	2	63832	0	15790	3830	0	311	2118	1021	86902
Criminalist...140401	F260CR	1	1	30754	0	4624	1965	0	159	1061	324	41087
Director,Police Svcs...140101	F003FL1400	1	1	120180	0	31166	7211	10817	584	1324	1923	153205
Director,Police Svcs.Deputy...140101	F004FL1400	1	1	105445	0	31166	0	10123	532	1291	1759	134308
Dispatcher,Police Radio...140202	F263PR1409	145	145	7223510	0	913471	430416	39731	25894	160240	111973	8908333
Examiner,Latent Print...140401	F245FP	5	5	243495	0	31580	14550	0	1180	9547	3104	303456
Gunsmith,Firearms Inst...140105	F260GS1406	1	1	58093	0	4041	3486	0	282	1137	929	67968
Installer,Comm_Safety Equip...140208	F525EI	4	4	160152	0	16499	9608	0	390	4332	2564	203535
Lieutenant:Police...140101	F112LI1400	8	8	487976	0	31138	29280	28516	2072	9168	6832	594982
Lieutenant:Police...140103	F112LI	18	18	1097346	0	141539	65580	52761	4440	25628	14640	1397874
Lieutenant:Police...140104	F112LI1404	2	2	121994	0	31166	7320	10980	592	3292	1952	156296
Lieutenant:Police...140105	F112LI	8	7	428979	0	31138	25620	25772	592	9022	6832	514955
Lieutenant:Police...140106	F112LI	3	3	182991	0	30357	10980	11742	888	3438	2928	243324
Lieutenant:Police...140205	F112LI	1	1	60997	0	31166	3660	915	296	1146	976	79156
Lieutenant:Police...140206	F112LI	5	5	304885	0	27129	10980	15250	1480	5730	2928	368482
Lieutenant:Police...140207	F112LI	6	6	365862	0	60454	14640	15250	1480	6876	4880	469562
Lieutenant:Police...140301	F112LI	13	13	792961	0	106601	39600	44690	2964	14898	9760	1008164
Lieutenant:Police...140302	F112LI	15	15	914955	0	100956	40260	51237	4144	17190	11712	1140454
Lieutenant:Police...140303	F112LI	13	13	792961	0	122359	40260	46205	2960	14898	10736	1030379
Lieutenant:Police...140304	F112LI	20	21	1288486	0	134953	62220	76275	5074	24092	15616	1607716
Lieutenant:Police...140305	F112LI	13	13	792961	0	138616	43920	55117	2964	14898	10736	1059012
Lieutenant:Police...140307	F112LI1417	14	14	853958	0	130498	32940	39799	3256	16044	11664	1070159
Lieutenant:Police...140308	F112LI1471	14	13	792961	0	96191	43920	43459	3256	14898	10736	1005421
Lieutenant:Police...140309	F112LI	15	15	914955	0	119714	36600	61301	2960	17190	9784	1161504
Lieutenant:Police...140310	F112LI	1	1	60997	0	4624	3660	3812	0	1146	976	75215
Lieutenant:Police...140311	F112LI	12	12	731964	0	90836	32940	24400	2964	13752	8784	895340
Lieutenant:Police...140401	F112LI	35	35	2134895	0	286186	117120	121841	7104	40110	31232	2738488
Lieutenant:Police...140501	F112LI1421	10	10	609970	0	86187	21960	46052	2368	11460	7808	785805
Lieutenant:Police...140502	F112LI	16	16	976952	0	143914	38500	57793	3256	18336	9784	1246535
Lieutenant:Police...140503	F112LI	12	12	731964	0	83082	40260	30025	3552	13765	8892	915340
Lieutenant:Police_Tact...140501	F112LT1421	2	2	125476	0	22312	7320	11135	610	2302	2008	171391
Major...140101	F110FM	1	1	69546	0	31166	4173	6433	0	1172	0	92490
Major...140205	F110FM	1	1	69546	0	2674	4173	0	338	1172	1113	79016
Major...140206	F110FM	1	1	69546	0	31166	4173	3477	338	1172	0	89872
Major...140301	F110FM	3	3	208638	0	35006	8346	7476	1014	3516	3339	257335
Major...140302	F110FM	2	2	139092	0	30191	4173	12692	338	2344	1113	179943
Major...140303	F110FM	3	3	208638	0	9972	12519	6433	1014	3516	3339	245431
Major...140304	F110FM	5	6	428987	0	43470	19692	20877	2086	7067	5226	525704
Major...140305	F110FM	5	5	347730	0	27680	12519	13909	1690	5860	3339	412727
Major...140307	F110FM	3	3	208638	0	20414	8346	15299	1014	3516	0	261227
Major...140308	F110FM1471	2	2	139092	0	32332	4173	12692	676	2344	2226	193535
Major...140309	F110FM1483	3	3	208638	0	23815	12519	13795	676	3516	2226	265125
Major...140311	F110FM	3	3	208638	0	18464	12519	8693	1014	3516	3339	256183
Major...140401	F110FM	5	5	347730	0	37635	16692	19993	1352	5860	4452	431734
Major...140501	F110FM	2	2	139092	0	7298	4173	5216	676	2344	1113	159912
Major...140502	F110FM1422	3	3	208638	0	13872	4173	8867	1014	3516	0	240080
Major...140503	F110FM	1	1	69546	0	31166	4173	3477	338	1172	0	89872
Major,Tact...140501	F110MT1421	1	1	71313	0	31166	4279	1070	347	1177	1141	90493
Mech,Helicopter,Lead,FT.140501	F531MH140501	1	1	61392	0	31166	3684	0	296	1147	982	78669
Messenger...140201	F614MG1407	1	1	31116	0	4624	0	731	151	2285	498	40105
Mgr,Communications_Police...140202	F102PO	1	1	69546	0	0	4173	869	338	1172	1113	77211
Mgr,Crime Analysis...140207	F100CA	1	1	61892	0	8025	3714	0	0	1149	993	75770
Mgr,Fleet Svcs...140404	F100FS	1	1	67521	0	0	4051	0	328	1166	1080	74146
Mgr,Grants_Police...140106	F101GP	1	1	72586	0	0	4355	0	353	1181	1163	79635
Mgr,Radio Maint...140208	F103RM	1	1	67097	0	31166	0	0	326	1164	0	99753

Police Services Division Class Summary FY2013 (continued)

Mgr.Real Time Crime Ctr. System...140101	F100RT	1	1	65250	0	11166	4155	0	337	1171	1108	87198
Mgr.Vehicle Support Svcs...140404	F102VS	1	1	44797	0	4624	2688	0	218	1097	717	54141
Nurse,Occupational Health...140101	F350OH1400	1	1	61002	0	4624	3660	0	296	1146	976	71704
Officer,Police,II...140101	F511FL	39	33	1771524	0	132940	105293	51222	7364	31943	23359	2134755
Officer,Police,II...140103	F511FL	126	121	6180049	0	996757	367751	265510	17854	135028	98113	8063053
Officer,Police,II...140104	F511FL1404	13	13	664274	0	92034	39868	31296	2232	14508	10634	854836
Officer,Police,II...140105	F511FL1405	27	24	1228828	0	139444	73732	63668	2728	26792	19673	1594763
Officer,Police,II...140106	F511FL	6	6	306588	0	26926	18395	17117	744	6696	4908	381405
Officer,Police,II...140205	F511FL1410	6	6	306588	0	42746	18395	18394	992	6696	4908	398720
Officer,Police,II...140207	F511FL	16	17	868966	0	129689	52122	38321	2232	18972	13906	1123908
Officer,Police,II...140301	F511FL	165	157	7937907	0	1260819	467202	159378	20315	174683	124610	10044534
Officer,Police,II...140302	F511FL	126	128	6346966	0	948574	380829	158195	16478	142290	101571	8094802
Officer,Police,II...140303	F511FL	137	131	6583192	0	1016269	386878	192831	18317	145880	105363	8440700
Officer,Police,II...140304	F511FL	174	174	8732701	0	1344180	523988	251901	23326	193730	138132	11213959
Officer,Police,II...140305	F511FL	142	142	7189216	0	1024380	431370	240830	15267	158280	115074	9178417
Officer,Police,II...140307	F511FL1417	154	154	7711916	0	1178238	462737	223669	15486	171410	123433	9895859
Officer,Police,II...140308	F511FL	114	114	5653129	0	880859	339203	123057	15463	126728	90467	7237906
Officer,Police,II...140309	F511FL	108	108	5341438	0	736552	320499	184301	15493	118079	84679	6835041
Officer,Police,II...140311	F511FL	97	97	4871580	0	703731	292327	101359	12438	108008	77973	6167720
Officer,Police,II...140401	F511FL	31	32	1535136	0	288020	98152	75111	4712	35712	26176	2162999
Officer,Police,II...140501	F511FL	67	66	3373468	0	577142	177828	159418	8184	79638	52352	4423048
Officer,Police,II...140502	F511FL	40	39	1993822	0	325429	115508	73452	6944	43524	31902	2570561
Officer,Police,II...140503	F511FL	83	83	4143129	0	698621	248596	105665	16009	92492	68397	5274909
Officer,Police,II Prob...140301	F513FL	30	30	1162590	0	132706	69750	0	3156	32370	18600	1419212
Officer,Police,II_Prob...140302	F513FL	19	18	701885	0	78763	42110	0	1592	19435	11229	853114
Officer,Police,II_Prob...140303	F513FL	9	9	348777	0	51954	20925	0	752	9711	5580	437739
Officer,Police,II Prob...140304	F513FL	19	19	736307	0	131809	44175	0	2058	20901	11780	946640
Officer,Police,II_Prob...140305	F513FL	5	5	193765	0	35762	11625	0	940	5395	3100	240387
Officer,Police,II_Prob...140307	F513FL	28	28	1085084	0	154459	65100	0	3196	30212	17360	1355411
Officer,Police,II_Prob...140308	F513FL1471	11	11	426283	0	86417	25575	0	940	11869	6820	557904
Officer,Police,II Prob...140309	F513FL	13	13	503789	0	91769	30225	0	1316	14027	8060	638192
Officer,Police,II_Prob...140311	F513FL	7	7	271271	0	39662	16275	0	752	7533	4340	339853
Officer,Police,II_Prob...140501	F513C	1	1	38753	0	0	2325	0	0	1079	620	42777
Officer,Police Leo...140311	f511la	1	1	43084	0	2674	2585	0	209	1092	689	50333
Officer,Police_Lep,II...140105	F511LA	1	0	0	0	0	0	0	0	0	0	0
Officer,Police_Lep,II...140301	F511LA	2	2	86166	0	11166	5170	0	209	2184	1378	106273
Officer,Police Leo,II...140302	F511LA	1	1	43084	0	4041	2585	0	0	1092	689	53491
Officer,Police_Lep,II...140304	F511LA	1	1	43084	0	11166	2585	0	0	1092	689	58616
Officer,Police_Lep,II...140307	F511LA	4	4	172333	0	26926	10340	0	627	4368	2756	217380
Officer,Police_Lep,II...140308	F511LA	1	1	43084	0	4624	2585	0	209	1092	689	52253
Officer,Police_Lep,II...140309	F511LA	1	1	43084	0	0	2585	0	209	1092	689	47659
Officer,Police_Lep,II...140311	F511LA	1	1	43084	0	11166	2585	0	209	1092	689	58825
Officer,Police_Tact...140501	F511FT	15	15	788247	0	105874	44310	39552	3328	16839	12627	1013747
Pilot,Helicopter...140901	F510FH1421	3	3	164277	0	18464	9859	5749	798	3381	2628	205155
Printer..Sr...140201	F263PS1407	1	1	33521	0	2674	2017	0	153	1064	598	40077
Programmer,System,Sr...140205	F251PG1470	1	1	44803	0	2674	2688	0	218	1097	717	52197
Recruit,Police...140105	F515FL1405	73	73	3547584	0	203634	158865	0	12866	78267	42328	3143694
Rep,Vehicle Storage Svc...140404	F510VS	23	23	786117	0	133626	2051	17666	2490	71136	12034	1065120
Secretary..A...140101	F2118E1400	6	6	177490	0	35006	10550	0	707	6309	2838	223000
Secretary..B...140101	F6628E1400	1	1	27199	0	11166	1632	0	0	1045	435	41477
Secretary..B...140103	F6628E	1	1	22984	0	2674	1379	0	112	1032	368	28549
Secretary..B...140105	F6628E1405	1	1	27199	0	0	1632	0	132	1045	435	30443
Secretary..B...140301	F6628E1410	1	1	27199	0	4624	1632	0	132	1045	435	35067
Secretary..B...140302	F6628E1411	1	1	31151	0	11166	1869	0	151	1056	498	45891
Secretary..B...140303	F6628E1412	1	1	32588	0	0	0	0	158	1061	521	34328
Secretary..B...140304	F6628E	1	1	27199	0	4624	1632	0	0	1045	435	34935
Secretary..B...140305	F6628E1415	1	1	30198	0	4624	1812	0	0	1054	483	38171
Secretary..B...140307	F6628E1417	1	1	30639	0	4624	1838	0	149	1055	490	38795
Secretary..B...140308	F6628E1471	1	1	27199	0	4624	1632	0	132	1045	435	35067
Secretary..B...140309	F6628E1483	1	1	27199	0	0	1632	0	0	1045	435	30311
Secretary..B...140311	F6628E	1	1	27199	0	11166	1632	0	0	1045	435	41477
Secretary..B...140401	F6628E1419	2	2	55260	0	11166	3316	0	0	2092	884	72707
Secretary..B...140501	F6628E1421	1	1	27761	0	4624	1666	0	0	1046	444	35541
Secretary..C...140104	F6638E	1	1	24958	0	11166	1497	0	121	1038	399	39179
Sergeant....140101	F510PS	37	15	844465	0	136115	47252	53340	3466	16980	12614	1113232
Sergeant....140103	F510PS1403	21	20	1125380	0	184036	67560	41797	3562	22640	16818	1461793
Sergeant....140104	F510PS	12	12	675588	0	127450	40535	32231	1544	13584	10812	903845

Police Division Class Summary FY2013

(continued)

Sergeant....140105	F510PS	5	5	281495	0	44664	15890	16326	1096	5660	4505	370636
Sergeant....140106	F510PS1405	2	2	112598	0	22312	6755	4082	274	2264	1802	150108
Sergeant....140205	F510PS1470	3	3	168897	0	33498	10134	9429	274	3396	2703	228331
Sergeant....140309	F510PS	1	1	56299	0	11166	3378	844	274	1132	901	73994
Sergeant....140401	F510PS1419	235	234	13176694	0	1860174	746702	703505	45758	264896	199164	16996893
Sergeant....140501	F510PS1421	12	12	675588	0	103200	30402	44755	1644	13584	8109	877282
Sergeant....140502	F510PS	43	43	2420857	0	358417	128364	111595	8220	48676	26129	3102258
Sergeant....140503	F510PS1400	5	5	293801	0	38854	17628	8444	1430	5735	4430	361822
Spec.Grant.Admin....140106	F24403	2	2	72378	0	7298	4343	0	176	2144	1158	87497
Spec.Investigative Proc.A...140401	F2518	1	1	28421	0	0	1765	0	143	1051	471	32851
Spec.Investigative Proc.B...140401	F2518I1419	1	1	24518	0	4624	1471	0	115	1037	392	32161
Spec.Personnel_Payroll....140204	F253FP1489	1	1	27199	0	11166	1632	0	132	1045	433	41609
Spec.Police Payroll....140203	F253PE1458	8	8	219260	0	35018	13155	0	800	8365	3307	270126
Spec.Procurement....140208	F247PC	1	1	30445	0	4624	1827	0	0	1054	487	38437
Super.Arrest Data Entry....140310	F122AD	1	1	28000	0	0	1680	0	136	1047	448	31311
Super.Aviation Shop....140501	F111AS1421	1	1	72486	0	11166	0	0	352	1180	0	85184
Super.Central Records....140302	F121CR1409	1	1	34073	0	11166	2044	0	0	1065	0	48348
Super.Clerical Oper....140310	F121CL1486	6	6	184815	0	42746	11091	0	600	6333	2455	248040
Super.Fleet Maint....140201	F120FM1407	1	1	42841	0	0	0	0	208	1092	685	44826
Super.Material_Pub....140201	F121FB	1	1	35302	0	4624	2118	0	172	1069	0	43285
Super.Photo Graphic Arts....140202	F112PG1409	1	1	38896	0	11166	2332	0	188	1079	619	54070
Super.Police Payroll....140203	F111PE1458	1	1	41367	0	0	2482	0	201	1087	662	45799
Super.Police Personnel....140204	F110FP	1	1	56345	0	11166	3381	0	274	1132	903	73200
Super.Property Evid.Shift....140205	F121SP	8	8	287104	0	76244	17224	0	870	8568	4592	394602
Super.Radio Dispatch....140202	F112RP1409	17	17	1036949	0	97228	51240	10519	3552	19482	13616	1235086
Super.Radio Maint....140208	F112RM	3	3	167134	0	20414	11229	0	606	3450	1996	234829
Super.Shift Auction.Lead....140404	F120SV	2	2	76515	0	13940	4597	0	372	2156	924	98105
Super.Vehicle Storage Svc....140404	F121SV	4	4	144355	0	20414	8563	0	345	4286	1733	179840
Tech.Parking Enforcement....140305	F265PE1415	1	1	25066	0	11166	0	0	122	1038	0	37392
Tech.Photo Lab....140202	F641FL1409	2	2	58828	0	11166	3530	0	0	2102	941	76568
Tech.Police Radio....140208	F521FR	7	7	400379	0	53912	24034	0	1668	7945	6405	494343
Tech.Police Radio.Lo....140208	F520FR	1	1	59277	0	4624	3557	0	288	1141	948	69835
Transcriptionist....140104	F212TR1404	3	3	76625	0	4624	4597	0	251	3119	1223	90441
Transcriptionist....140401	F212TR	5	5	130062	0	42746	7805	0	505	5206	2079	188423
Total 0111 General Fund		3032	2994	150519101	0	21590591	8614233	4832916	476228	3389772	2280436	192753518

Division Material & Supply Expenditures (M&S)

FY2013 Police Services
Major M&S Expenditures

City Shop Charges	$5,355,648	24%
City Shop Fuel	$7,104,725	32%
Outside Computer Services/Equipment (*)	$1,324,168	6%
Data Word Processing Software	$806,261	4%
Clothing	$1,375,525	6%
Claims and Lawsuits	$750,000	3%
Outside Telephones/Communication	$850,000	4%
Operation Police Aviation	$493,548	2%
Rent	$1,985,165	9%
Misc. Fixed Charges	$1,430,000	6%
Misc Services and Charges	$641,192	3%
TOTAL Major M & S	$22,116,232	100%
	$26,089,640	Total M & S Budget
	85%	of Total M & S Budget

(*) Note: Outside Computer Services Costs- $893K of total cost will be reimbursed by SC Emergency 911 District Office.

Selected M&S Account Detail

- Leases
- Miscellaneous Professional Services

Selected M&S Account Detail
Leases FY13

Annually	Monthly	Address	Vendor/Lessor
$ 172,820	$ 14,402	2714 Union Avenue Extended	**CP Union LLC** for Inspectional Services
$ 89,066	$ 7,422	2714 Union Avenue Extended	**CP Union LLC** for Background Employees
$ 106,515	$ 8,876	2714 Union Avenue Extended	**CP Union LLC** for Office of Health and Safety
$ 15,000	$ 1,250	1925 Union Avenue	Lease payments payable to **Auto Glass of Memphis**
$ 109,536	$ 9,128	@ 600 Jefferson	Lease payable to **Urban Child Institute**
$ 1,420,000	$ 118,333	201 Poplar Ave, Office Spaces	Rent payable to **Shelby County Government** for CJC
$ 50,400	$ 4,200	163Linden Ave, Office Space	Lease payments payable to **Memphis Light Gas & Water**
$ 19,200	$ 1,600	Parking at CJC	Rent payable to **Premier Parking** for garage parking for CJC
$ 2,628	$ 219	Harbor Unit Boat Slip/ Utilities	Boat slip/utilities payable to **Mud Island Marina**
$ 1,985,165	**$ 165,430**		

Notes to Rent:

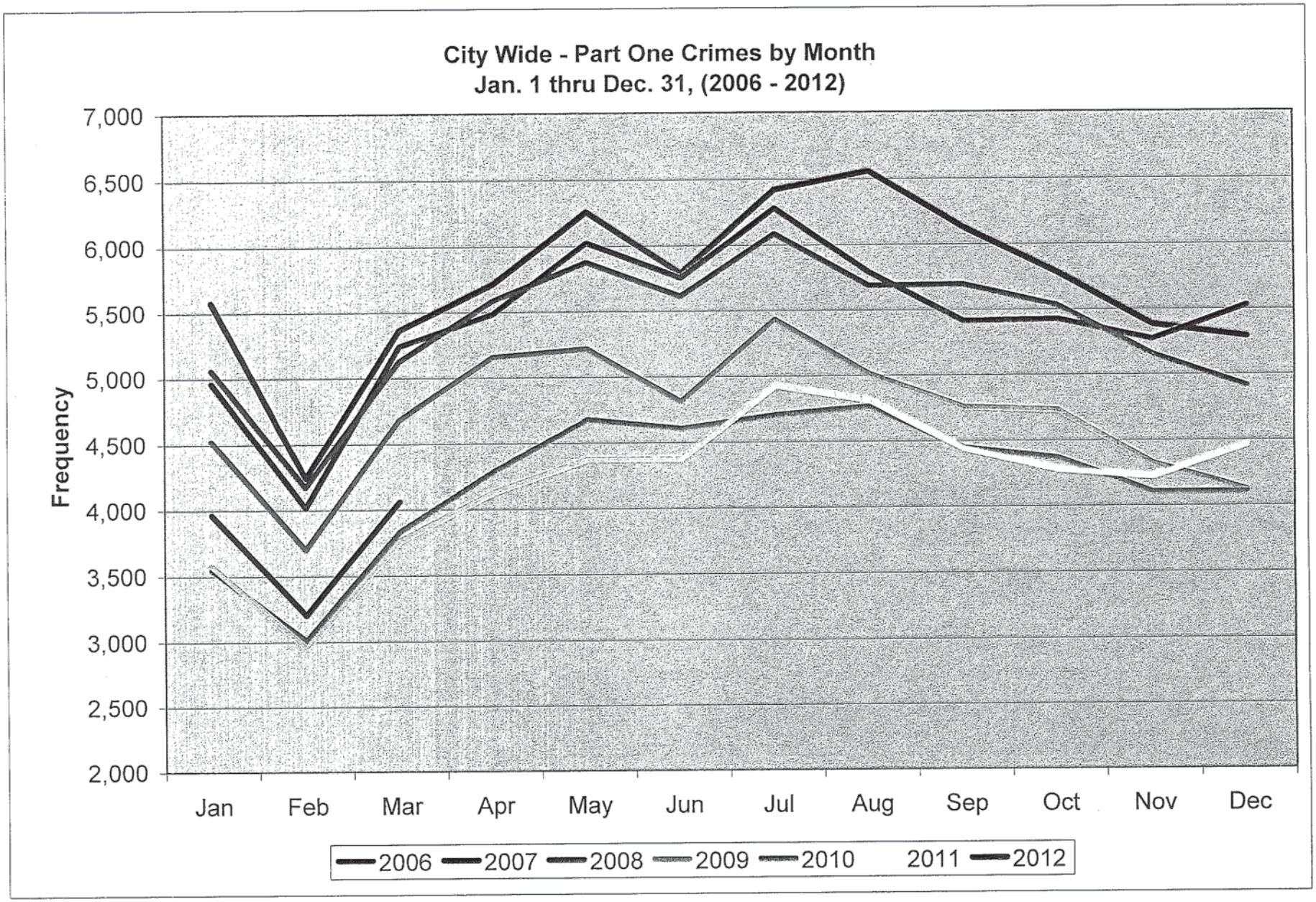
Balloon Note has increased for SC Government from $273,000 to an estimated $400,000 (based on actual).

Miscellaneous Professional Services

Police Services

Vendor	Description	Amount	Percent of Account Total
ESI	Sole source purchase of services and parts for RTCC surveillance cameras and systems	$75,000	28%
Memphis Child Advocacy Center	Contract to provide officers onsite for interagency collaboration	$104,164	38%
CALEA Annual Fees	Accreditation Services	$7,563	3%
University of Memphis	Critical Debriefing contract	$36,000	13%
Miscellaneous Licensed Professionals (Vendors Selected based on Bid Process)	Return to Work Assessments, Psychological Exams for New Recruits (return to Police from City HR)	$50,000	18%
	TOTAL	$272,727	100%

NOTE: Reduced for FY13 due to the tow fees being moved to a different account 052527 Misc Fixed Charges


City Wide - Part One Crimes by Month
Jan. 1 thru Dec. 31, (2006 - 2012)
Frequency
7,000
6,500
6,000
5,500
5,000
4,500
4,000
3,500
3,000
2,500
2,000
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
2006
2007
2008
2009
2010
2011
2012