

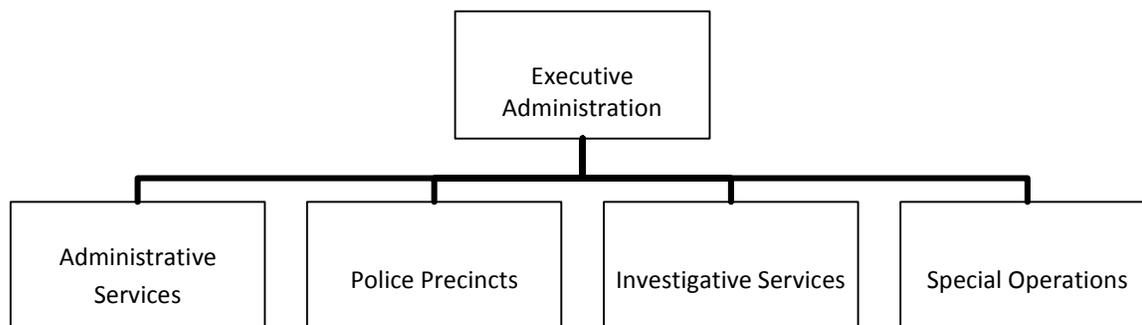
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	214,183,199	216,928,235	207,010,945	222,543,663
Materials and Supplies	19,921,023	28,741,383	30,298,266	28,583,079
Capital Outlay	5,584	0	(165,166)	492,094
Grants and Subsidies	0	0	25,200	150,000
Service Charges	5,803	0	6,416	0
Transfers Out	4,759,419	4,807,161	4,807,161	4,625,588
Total Expenditures	238,875,028	250,476,780	241,982,820	256,394,426
Program Revenues	(2,500,475)	(4,296,980)	(3,688,321)	(4,263,757)
Net Expenditures	236,374,553	246,179,800	238,294,500	252,130,669
Authorized Complement				2728

MISSION

To create and 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 Police Division's primary responsibility is providing complete law enforcement services to the City of Memphis. The Division serves the citizens of the City of Memphis by performing law enforcement functions in a professional manner. The Division is ultimately responsible to the citizens. The Division's role is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. The Division's responsibilities include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, vigorously enforcing traffic laws by deploying specialized support units such as Community Oriented Policing Services (COPS), Vice and Narcotics Unit, Canine, Harbor, Air Support, Mounted Patrol and Tactical Units when needed in addition to its uniform patrol units.

■ charges for services

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Court Fees	0	0	(7,500)	0
Fines & Forfeitures	(6,768)	(20,000)	(18,582)	(20,000)
Seizures	(108,574)	(50,000)	(138,350)	(50,000)
DUI BAC Fees	(30,567)	(2,400)	(1,231)	(2,400)
Sex Offender Registry Fees	(74,000)	(262,368)	(32,300)	(262,368)
Wrecker & Storage Charges	(441,395)	(500,000)	(394,340)	(500,000)
Sale Of Reports	(341,096)	(259,060)	(281,864)	(259,060)
Police Special Events	(589,452)	(700,000)	(165,600)	(700,000)
Tow Fees	(729,526)	(1,000,000)	(684,380)	(1,000,000)
Officers in the Schools	0	(1,475)	0	(1,475)
Federal Grants - Others	(1,434)	(117,197)	0	0
Local Shared Revenue	(87,150)	(1,300,000)	(1,514,112)	(1,407,056)
MLGW Reimbursement	(5)	0	0	0
Cash Overage/Shortage	(380)	(30)	180	(30)
Donations for Rape Kits	(5,600)	0	0	0
Miscellaneous Revenue	(93,407)	(84,450)	(451,852)	(61,368)
Recovery Of Prior Year Expense	8,880	0	1,610	0
Total Charges for Services	(2,500,475)	(4,296,980)	(3,688,321)	(4,263,757)

Description

Police Administration provides law enforcement leadership to meet the needs of the Memphis Police Department and the citizens of the City of Memphis. Administration, also determine and administers the policies and procedures of the Police Services Division and ensure that the division is in compliance with the laws of the State of Tennessee and the City of Memphis.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	27,635,824	26,172,811	28,383,686	33,279,856
Materials and Supplies	3,565,653	5,536,468	4,916,485	5,683,529
Capital Outlay	0	0	(165,166)	0
Total Expenditures	31,201,477	31,709,279	33,135,004	38,963,385
Program Revenues	(99,917)	(201,197)	(114,530)	(67,974)
Net Expenditures	31,101,560	31,508,082	33,020,475	38,895,411
Authorized Complement				378

Executive Administration Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	15,873,561	17,744,929	16,061,814	19,290,942
Holiday Salary Full Time	95,584	0	137,060	0
Vacation Leave	1,142,950	0	1,366,224	0
Bonus Leave	191,381	0	179,000	0
Sick Leave	563,119	0	485,681	0
Overtime	1,317,795	1,098,427	2,359,800	2,359,800
Holiday Fire/Police	881,011	855,963	846,910	848,383
Out of Rank Pay	172,440	147,628	164,137	133,305
Hazardous Duty Pay	10,508	6,460	11,526	5,606
College Incentive Pay	695,433	678,868	674,355	710,687
Longevity Pay	185,332	169,110	194,630	188,300
Shift Differential	15,764	26,005	16,853	17,631
Retirement Benefits	404,014	289,047	136,198	121,556
Pension	1,021,823	956,748	1,037,711	1,002,441
Social Security	9,668	0	8,292	973
Pension ARC Funding	1,616,168	1,678,348	1,678,348	1,994,159
Group Life Insurance	48,734	50,081	44,416	58,528
Unemployment	44,850	33,990	33,990	24,800
Medicare	302,887	274,115	329,018	267,939
Long Term Disability	48,891	52,065	46,109	53,834
Health Insurance - Basic	44,336	37,236	67,734	35,061
Health Insurance - Premier	2,575,106	2,376,605	2,356,191	2,571,633
Other Post Employment Benefits	0	262,533	197,962	87,237
Salaries - Part Time/ Temporary	155,942	172,026	155,457	140,000
On the Job Injury	165,234	220,592	320,167	241,288
Payroll Reserve	86,512	147,892	(486,544)	58,036
Attrition	0	(1,036,400)	0	3,165,431
Expense Recovery - Personnel	(33,218)	0	(3,700)	0
Benefits Adjustments	0	(69,457)	(35,652)	(97,715)
Total Personnel Services	27,635,824	26,172,811	28,383,686	33,279,856
<u>Materials and Supplies</u>				
City Storeroom Supplies	543	0	536	0
City Shop Charges	200,828	200,988	201,810	204,874
City Shop Fuel	360,119	421,308	248,166	379,178
Outside Computer Services	0	88,000	0	43,981
Data/Word Process Software	0	46,448	49,394	38,900

Executive Administration Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
City Telephone/ Communications	2,532	0	472	0
Supplies - Outside	10,678	18,750	9,712	19,500
Clothing	134,127	181,683	273,280	194,277
Ammunition & Explosives	727,849	744,691	1,126,381	744,691
Safety Equipment	202,406	529,667	611,150	529,667
Outside Postage	41	100	0	100
Materials and Supplies	113,207	41,500	97,497	38,250
Operation Police Canine	290	0	0	0
Outside Vehicle Repair	0	0	24,900	25,000
Advertising/Publication	3,482	505,000	503,645	505,000
Seminars/Training/Education	14,839	20,000	18,568	20,000
Misc Professional Services	465,920	464,468	421,076	509,968
Administrative Fees	0	0	0	0
Travel Expense	193,545	116,500	194,407	216,308
Unreported Travel	(59,713)	0	16,354	1,533
Insurance	40,094	30,059	38,359	36,945
Claims	239,430	500,000	99,330	500,000
Lawsuits	846,458	1,500,000	919,728	1,500,000
Dues/Memberships/ Periodicals	7,309	12,948	1,210	6,000
Misc Services and Charges	97,374	146,709	82,504	201,709
Expense Recovery - M & S	(35,706)	(32,352)	(21,992)	(32,352)
Total Materials and Supplies	3,565,653	5,536,468	4,916,485	5,683,529
<u>Capital Outlay</u>				
Equipment	0	0	(165,166)	0
Total Capital Outlay	0	0	(165,166)	0
TOTAL EXPENDITURES	31,201,477	31,709,279	33,135,004	38,963,385
<u>Fines and Forfeitures</u>				
Fines & Forfeitures	(6,768)	(20,000)	(18,582)	(20,000)
Total Fines and Forfeitures	(6,768)	(20,000)	(18,582)	(20,000)
<u>Federal Grants</u>				
Federal Grants - Others	(1,434)	(117,197)	0	0
Total Federal Grants	(1,434)	(117,197)	0	0
<u>Other Revenues</u>				
Local Shared Revenue	(6,900)	0	(14,112)	(7,056)

Executive Administration Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Sale Of Reports	(52,770)	0	0	0
Donated Revenue	0	0	0	0
Miscellaneous Revenue	(40,925)	(64,000)	(81,836)	(40,918)
Recovery Of Prior Year Expense	8,880	0	0	0
Total Other Revenues	(91,715)	(64,000)	(95,948)	(47,974)
TOTAL PROGRAM REVENUES	(99,917)	(201,197)	(114,530)	(67,974)
NET EXPENDITURES	31,101,560	31,508,082	33,020,475	38,895,411

Description

Support Services provides professional and efficient services to meet the Fiscal and Human Resources operational needs of the Memphis Police Department.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	18,740,464	20,665,849	19,372,195	23,797,656
Materials and Supplies	4,957,446	10,858,051	14,412,317	10,546,448
Capital Outlay	0	0	0	464,894
Service Charges	5,803	0	6,416	0
Transfers Out	4,759,419	4,807,161	4,807,161	4,625,588
Total Expenditures	28,463,132	36,331,060	38,598,089	39,434,587
Program Revenues	(407,374)	(1,560,560)	(2,156,180)	(1,560,560)
Net Expenditures	28,055,758	34,770,500	36,441,909	37,874,027
Authorized Complement				308

Support Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	10,231,609	14,843,620	10,394,390	16,008,556
Holiday Salary Full Time	340,318	0	358,844	0
Vacation Leave	814,521	0	907,552	0
Bonus Leave	114,116	0	117,862	0
Sick Leave	694,402	0	606,492	0
Overtime	1,491,949	1,511,269	2,192,266	1,581,649
Holiday Fire/Police	98,265	96,599	130,631	130,902
Out of Rank Pay	14,441	22,246	26,498	22,246
Hazardous Duty Pay	4,726	4,329	5,878	4,328
College Incentive Pay	80,884	87,491	99,170	101,386
Longevity Pay	86,802	84,109	82,127	89,595
Shift Differential	68,978	70,326	65,647	70,326
Retirement Benefits	253,853	364,259	215,554	364,258
Pension	687,562	705,470	712,730	774,394
Social Security	13,253	2,023	8,161	2,023
Pension ARC Funding	1,328,656	1,572,874	1,572,874	1,606,253
Group Life Insurance	34,489	41,603	31,792	45,076
Unemployment	41,400	28,270	28,270	21,120
Medicare	187,202	209,532	203,212	221,896
Long Term Disability	34,351	38,119	31,513	40,219
Health Insurance - Basic	57,783	61,451	55,611	61,603
Health Insurance - Premier	1,755,619	1,740,108	1,636,029	1,894,020
Other Post Employment Benefits	0	218,352	0	74,292
Salaries - Part Time/ Temporary	212,022	222,675	220,105	1,068,918
On the Job Injury	39,903	19,115	47,261	19,115
Payroll Reserve	53,360	95,770	(378,273)	95,770
Attrition	0	(1,316,255)	0	(425,999)
Benefits Adjustments	0	(57,505)	0	(74,292)
Total Personnel Services	18,740,464	20,665,849	19,372,195	23,797,656
<u>Materials and Supplies</u>				
City Storeroom Supplies	5,153	0	6,348	0
Facility Repair & Carpentry	18,142	81,736	111,008	107,736
City Shop Charges	47,641	47,818	56,601	64,250
City Shop Fuel	63,034	89,360	29,770	80,424
Outside Computer Services	212,274	1,500,000	3,786,068	2,145,900
City Computer Svc Equipment	62,957	70,000	10,608	373,789

Support Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Data/Word Processing Equipment	0	9,940	710,182	0
Data/Word Process Software	1,125,746	1,782,844	2,515,190	1,894,820
City Telephone/ Communications	31,023	95,753	1,464	30,000
Printing - Outside	60,552	50,000	60,296	50,000
Supplies - Outside	267,174	259,795	224,768	259,795
Clothing	87,180	170,361	49,308	170,361
Drafting/Photo Supplies	12,732	17,012	17,484	17,012
Outside Postage	7,281	10,000	10,018	10,000
Asphalt Products	0	0	1,010	0
Materials and Supplies	344,279	390,579	440,757	391,079
Operation Police TACT	402	0	0	0
Outside Vehicle Repair	30,507	30,000	32,466	30,000
Outside Equipment Repair/ Maintenance	128,831	477,837	179,771	477,837
Facilities Structure Repair - Outside	0	0	48	0
Maintenance Of Grounds	0	0	186	0
Medical/Dental/Veterinary	0	394,144	0	394,144
Outside Phone/ Communications	563,257	650,000	543,872	1,073,445
Janitorial Services	177,835	198,656	142,490	198,656
Weed Control/Chemical Service	53,044	68,200	63,005	68,200
Seminars/Training/Education	27,175	48,500	7,272	43,500
Fixed Charges	2,095	0	520	0
Misc Professional Services	111,956	2,000,000	2,000,000	724,700
Travel Expense	68,969	107,000	28,918	123,500
Unreported Travel	(18,755)	0	5,256	0
Outside Fuel	1,284	1,500	852	1,500
Utilities	981,446	1,007,064	1,007,064	1,007,064
Insurance	167,108	247,392	494,784	269,861
Rent	1,684,334	1,724,270	1,886,500	1,103,671
Misc Services and Charges	235,456	750,110	193,383	857,024
Expense Recovery - M & S	(1,602,666)	(1,421,820)	(204,950)	(1,421,820)
Total Materials and Supplies	4,957,446	10,858,051	14,412,317	10,546,448
Capital Outlay				
Furniture/Furnishings	0	0	0	57,200
Equipment	0	0	0	407,694
Total Capital Outlay	0	0	0	464,894

Support Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Service Charges</u>				
Credit Card Fees - Expense	5,803	0	6,416	0
Total Service Charges	5,803	0	6,416	0
<u>Transfers Out</u>				
Oper Tfr Out - Debt Service Fund	4,759,419	4,807,161	4,807,161	4,625,588
Total Transfers Out	4,759,419	4,807,161	4,807,161	4,625,588
TOTAL EXPENDITURES	28,463,132	36,331,060	38,598,089	39,434,587
<u>Fines and Forfeitures</u>				
Court Fees	0	0	(7,500)	0
Total Fines and Forfeitures	0	0	(7,500)	0
<u>Other Revenues</u>				
Local Shared Revenue	(80,250)	(1,300,000)	(1,500,000)	(1,300,000)
Sale Of Reports	(288,326)	(259,060)	(281,864)	(259,060)
Miscellaneous Revenue	(38,798)	(1,500)	(366,816)	(1,500)
Total Other Revenues	(407,374)	(1,560,560)	(2,148,680)	(1,560,560)
TOTAL PROGRAM REVENUES	(407,374)	(1,560,560)	(2,156,180)	(1,560,560)
NET EXPENDITURES	28,055,758	34,770,500	36,441,909	37,874,027

Description

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

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	125,928,296	131,431,973	119,305,543	122,941,135
Materials and Supplies	6,777,226	7,156,174	6,453,231	7,057,894
Capital Outlay	0	0	0	27,200
Grants and Subsidies	0	0	25,200	150,000
Total Expenditures	132,705,522	138,588,148	125,783,973	130,176,229
Program Revenues	(589,956)	(702,950)	(167,190)	(702,950)
Net Expenditures	132,115,566	137,885,198	125,616,783	129,473,279
Authorized Complement				1518

Precincts Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	68,391,613	87,401,511	65,147,688	83,558,855
Holiday Salary Full Time	62,075	0	69,305	0
Vacation Leave	4,724,772	0	5,032,944	0
Bonus Leave	812,339	0	788,364	0
Sick Leave	4,244,557	0	3,527,096	0
Overtime	9,139,634	6,482,021	9,625,810	8,794,503
Holiday Fire/Police	4,172,242	4,250,595	3,873,522	3,872,937
Out of Rank Pay	503,858	465,367	584,420	465,367
Hazardous Duty Pay	138,215	136,166	139,619	136,166
College Incentive Pay	2,386,836	2,410,245	2,289,547	2,249,226
Longevity Pay	666,216	592,452	726,512	661,939
Shift Differential	543,233	545,318	523,195	545,318
Retirement Benefits	1,500,197	2,390,390	1,196,039	2,390,390
Pension	4,675,245	4,424,314	4,476,212	4,525,607
Social Security	13,721	0	15,378	0
Pension ARC Funding	7,640,867	8,645,383	8,645,383	9,088,793
Group Life Insurance	182,965	206,584	161,044	213,559
Unemployment	237,150	158,180	158,180	114,960
Medicare	1,289,650	1,248,273	1,361,947	1,232,112
Long Term Disability	216,914	233,469	188,764	233,455
Health Insurance - Basic	1,529,726	469,427	1,618,886	531,982
Health Insurance - Premier	11,206,845	11,145,383	9,777,505	10,747,341
Other Post Employment Benefits	0	1,221,754	0	404,668
Salaries - Part Time/ Temporary	223,110	274,809	261,541	262,820
On the Job Injury	1,145,623	1,029,573	1,573,566	1,029,573
Payroll Reserve	280,696	648,772	(2,456,922)	648,772
Attrition	0	(2,675,183)	0	(12,322,540)
Expense Recovery - Personnel	0	0	0	(115,000)
Benefits Adjustments	0	(272,832)	0	3,670,332
Total Personnel Services	125,928,296	131,431,973	119,305,543	122,941,135
<u>Materials and Supplies</u>				
City Storeroom Supplies	1,039	0	527	0
Facility Repair & Carpentry	0	0	3,764	4,900
City Shop Charges	2,822,995	2,697,860	2,896,478	3,108,758
City Shop Fuel	3,189,655	3,644,779	2,217,205	3,280,301
City Computer Svc Equipment	0	0	1,386	2,000

Precincts Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
City Telephone/ Communications	483	0	22	0
Printing - Outside	0	0	0	2,500
Supplies - Outside	50,627	38,906	46,076	41,806
Clothing	661,098	700,000	1,183,621	700,000
Outside Postage	0	0	0	1,000
Materials and Supplies	28,383	27,233	28,614	29,233
Operation Police Canine	0	0	54	0
Janitorial Services	1,500	0	0	0
Seminars/Training/Education	375	0	18,550	0
Fixed Charges	190	0	90	0
Misc Professional Services	17	0	2,000	0
Travel Expense	0	0	0	0
Unreported Travel	(360)	0	0	0
Outside Fuel	0	900	0	900
Utilities	817	25,000	25,552	25,000
Insurance	577	0	0	0
Misc Services and Charges	19,856	21,496	29,291	21,496
Expense Recovery - M & S	(25)	0	0	(160,000)
Total Materials and Supplies	6,777,226	7,156,174	6,453,231	7,057,894
<u>Capital Outlay</u>				
Furniture/Furnishings	0	0	0	27,200
Total Capital Outlay	0	0	0	27,200
<u>Grants and Subsidies</u>				
Community Initiatives Grants for Non-Profits	0	0	0	150,000
Death Benefits	0	0	25,200	0
Total Grants and Subsidies	0	0	25,200	150,000
TOTAL EXPENDITURES	132,705,522	138,588,148	125,783,973	130,176,229
<u>Charges for Services</u>				
Police Special Events	(589,452)	(700,000)	(165,600)	(700,000)
Total Charges for Services	(589,452)	(700,000)	(165,600)	(700,000)
<u>Other Revenues</u>				
Miscellaneous Revenue	(504)	(2,950)	(3,200)	(2,950)
Recovery Of Prior Year Expense	0	0	1,610	0

Precincts Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Total Other Revenues	(504)	(2,950)	(1,590)	(2,950)
TOTAL PROGRAM REVENUES	(589,956)	(702,950)	(167,190)	(702,950)
NET EXPENDITURES	<u>132,115,566</u>	<u>137,885,198</u>	<u>125,616,783</u>	<u>129,473,279</u>

Description

Investigative Services provides the traditional investigative process required of the police detective in pursuing the successful solving of crimes committed against persons and property as stated in the overall mission of the Memphis Police Services Division.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	20,277,972	19,139,204	18,885,134	19,415,829
Materials and Supplies	2,457,040	2,708,936	2,138,637	2,816,417
Capital Outlay	5,584	0	0	0
Total Expenditures	22,740,596	21,848,140	21,023,771	22,232,247
Program Revenues	(1,359,932)	(1,812,398)	(1,249,190)	(1,912,398)
Net Expenditures	21,380,664	20,035,742	19,774,581	20,319,849
Authorized Complement				247

Investigative Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	10,457,256	13,580,225	9,274,296	14,080,901
Holiday Salary Full Time	81,614	0	83,634	0
Vacation Leave	1,066,301	0	1,149,522	0
Bonus Leave	138,655	0	114,168	0
Sick Leave	977,540	0	1,205,548	0
Overtime	1,256,132	1,380,407	1,784,255	1,483,863
Holiday Fire/Police	614,941	610,707	555,024	554,528
Out of Rank Pay	21,917	22,841	31,816	22,841
Hazardous Duty Pay	48,275	3,881	23,930	3,881
College Incentive Pay	456,891	483,497	424,580	428,775
Longevity Pay	163,184	163,848	154,757	150,076
Shift Differential	60,549	61,754	67,354	61,755
Retirement Benefits	421,109	268,732	618,300	268,733
Pension	609,872	618,963	573,829	605,822
Supplemental Pension	15,217	15,158	14,890	16,377
Social Security	50,082	47,593	47,296	47,593
Pension ARC Funding	1,263,314	1,383,045	1,383,045	1,338,545
Group Life Insurance	39,743	45,448	33,670	45,692
Unemployment	37,200	25,300	25,300	17,840
Medicare	212,344	200,884	220,056	198,843
Long Term Disability	36,466	38,181	31,120	37,740
Health Insurance - Basic	67,281	70,093	67,166	74,655
Health Insurance - Premier	1,931,169	1,805,343	1,340,148	1,866,899
Other Post Employment Benefits	0	195,413	0	62,754
Salaries - Part Time/ Temporary	112,097	133,585	70,000	90,000
On the Job Injury	86,657	129,830	32,716	129,830
Payroll Reserve	55,256	116,707	(441,287)	116,707
Attrition	0	(2,213,851)	0	(2,226,067)
Expense Recovery - Personnel	(3,088)	0	0	0
Benefits Adjustments	0	(48,383)	0	(62,754)
Total Personnel Services	20,277,972	19,139,204	18,885,134	19,415,829
<u>Materials and Supplies</u>				
City Storeroom Supplies	520	2,000	2,686	2,000
City Shop Charges	177,897	178,438	197,421	207,553
City Shop Fuel	248,095	279,007	174,284	251,106
City Computer Svc Equipment	0	0	178	0

Investigative Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
City Telephone/ Communications	2	0	0	0
Supplies - Outside	6,576	4,500	10,022	14,500
Clothing	87,604	111,500	157,200	111,500
Outside Postage	29,473	20,000	21,082	20,000
Materials and Supplies	79,938	66,120	26,888	91,120
Special Investigations	682,115	427,325	407,094	427,325
Weed Control/Chemical Service	0	0	0	0
Seminars/Training/Education	3,940	5,000	8,742	5,000
Fixed Charges	1,009,045	1,250,000	857,538	1,250,000
Misc Professional Services	2,779	104,164	108,066	104,164
Travel Expense	27,140	20,000	5,904	35,000
Unreported Travel	(310)	0	0	0
Utilities	14,708	0	17,534	25,000
Misc Services and Charges	224,528	240,882	143,998	272,149
Expense Recovery - M & S	(137,009)	0	0	0
Total Materials and Supplies	2,457,040	2,708,936	2,138,637	2,816,417
<u>Capital Outlay</u>				
Furniture/Furnishings	5,584	0	0	0
Total Capital Outlay	5,584	0	0	0
<u>Service Charges</u>				
Credit Card Fees - Expense	0	0	0	0
Total Service Charges	0	0	0	0
TOTAL EXPENDITURES	22,740,596	21,848,140	21,023,771	22,232,247
<u>Fines and Forfeitures</u>				
Seizures	(108,574)	(50,000)	(138,350)	(50,000)
Sex Offender Registry Fees	(74,000)	(262,368)	(32,300)	(262,368)
Total Fines and Forfeitures	(182,574)	(312,368)	(170,650)	(312,368)
<u>Charges for Services</u>				
Wrecker & Storage Charges	(441,395)	(500,000)	(394,340)	(500,000)
Tow Fees	(729,526)	(1,000,000)	(684,380)	(1,000,000)
Total Charges for Services	(1,170,921)	(1,500,000)	(1,078,720)	(1,500,000)
<u>Other Revenues</u>				
Local Shared Revenue	0	0	0	(100,000)

Investigative Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
MLGW Reimbursement	(5)	0	0	0
Cash Overage/Shortage	(380)	(30)	180	(30)
Donations for Rape Kits	(5,600)	0	0	0
Miscellaneous Revenue	(452)	0	0	0
Total Other Revenues	(6,437)	(30)	180	(100,030)
TOTAL PROGRAM REVENUES	(1,359,932)	(1,812,398)	(1,249,190)	(1,912,398)
NET EXPENDITURES	21,380,664	20,035,742	19,774,581	20,319,849

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, Tactical Traffic Bureau, and Community Outreach Program.

Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	21,600,643	19,518,398	21,064,387	23,109,187
Materials and Supplies	2,163,658	2,481,754	2,377,596	2,478,791
Total Expenditures	23,764,301	22,000,153	23,441,983	25,587,978
Program Revenues	(43,296)	(19,875)	(1,231)	(19,875)
Net Expenditures	23,721,005	21,980,278	23,440,752	25,568,103
Authorized Complement				277

Special Operations Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	10,817,725	14,094,135	10,163,566	15,474,758
Holiday Salary Full Time	6,665	0	10,476	0
Vacation Leave	1,044,673	0	1,113,964	0
Bonus Leave	140,956	0	137,484	0
Sick Leave	800,189	0	717,066	0
Overtime	1,119,803	1,557,889	2,161,738	2,161,738
Holiday Fire/Police	691,225	718,171	649,052	649,311
Out of Rank Pay	29,915	38,951	30,500	38,951
Hazardous Duty Pay	36,469	30,902	34,922	30,902
College Incentive Pay	455,169	487,082	433,782	443,280
Longevity Pay	165,647	161,005	157,816	158,301
Shift Differential	42,393	47,033	42,972	47,033
Retirement Benefits	548,264	526,301	431,194	526,301
Pension	683,743	620,476	674,138	679,306
Social Security	69,690	0	66,022	0
Pension ARC Funding	1,315,589	1,339,655	1,339,655	1,568,010
Group Life Insurance	36,221	37,300	30,708	38,688
Unemployment	36,600	25,630	25,630	17,360
Medicare	241,440	209,640	245,936	209,771
Long Term Disability	35,587	39,367	30,718	37,087
Health Insurance - Basic	65,829	52,523	67,374	65,808
Health Insurance - Premier	1,957,204	1,872,314	1,695,064	1,788,948
Other Post Employment Benefits	0	197,961	0	61,066
Salaries - Part Time/ Temporary	1,130,983	1,469,233	1,087,000	1,087,000
On the Job Injury	91,201	113,248	115,240	113,248
Payroll Reserve	37,464	135,335	(397,630)	135,335
Attrition	0	(4,212,035)	0	(2,163,948)
Expense Recovery - Personnel	0	2,000	0	2,000
Benefits Adjustments	0	(45,716)	0	(61,066)
Total Personnel Services	21,600,643	19,518,398	21,064,387	23,109,187
<u>Materials and Supplies</u>				
City Storeroom Supplies	929	0	688	0
City Shop Charges	512,963	523,943	547,579	590,407
City Shop Fuel	530,132	590,460	327,950	531,414
City Computer Svc Equipment	51	0	0	0

Special Operations Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Data/Word Processing				
Equipment	161	0	0	0
City Telephone/ Communications	101	0	4	0
Supplies - Outside	2,881	3,950	4,084	3,950
Clothing	126,277	199,129	193,164	199,129
Outside Postage	0	0	416	0
Materials and Supplies	25,386	17,517	36,866	17,517
Operation Police Canine	59,506	60,867	49,158	60,867
Operation Police DUI Unit	40,032	80,000	37,614	80,000
Operation Police Traffic Unit	55,602	80,000	47,044	80,000
Operation Police Mounted	60,299	69,200	69,200	69,200
Operation Police TACT	85,068	100,101	79,789	100,101
Operation Police Aircraft	553,483	671,432	876,753	671,432
Janitorial Services	13,355	0	29,990	0
Seminars/Training/Education	0	0	1,300	0
Misc Professional Services	51	0	24	0
Travel Expense	632	0	0	0
Unreported Travel	(2,247)	0	0	0
Insurance	92,485	76,055	76,055	65,674
Dues/Memberships/ Periodicals	0	0	0	0
Misc Services and Charges	6,511	9,100	5,417	9,100
Expense Recovery - M & S	0	0	(5,500)	0
Total Materials and Supplies	2,163,658	2,481,754	2,377,596	2,478,791
TOTAL EXPENDITURES	23,764,301	22,000,153	23,441,983	25,587,978
<u>Fines and Forfeitures</u>				
DUI BAC Fees	(30,567)	(2,400)	(1,231)	(2,400)
Total Fines and Forfeitures	(30,567)	(2,400)	(1,231)	(2,400)
<u>Charges for Services</u>				
Officers in the Schools	0	(1,475)	0	(1,475)
Total Charges for Services	0	(1,475)	0	(1,475)
<u>Other Revenues</u>				
Miscellaneous Revenue	(12,728)	(16,000)	0	(16,000)
Total Other Revenues	(12,728)	(16,000)	0	(16,000)
TOTAL PROGRAM REVENUES	(43,296)	(19,875)	(1,231)	(19,875)

Special Operations Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
NET EXPENDITURES	<u>23,721,005</u>	21,980,278	23,440,752	25,568,103

POLICE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Executive Administration</u>		DISPATCHER POLICE RADIO	145
ANALYST CRIME	1	INSTALLER COMM SAFETY EQUIP	4
ANALYST POLICE EMPLOYMENT	1	LIEUTENANT POLICE	9
ASST EXECUTIVE	1	MAJOR	2
CHIEF POLICE SVCS	1	MGR COMMUNICATIONS POLICE	1
CHIEF POLICE SVCS DEPUTY	6	MGR CRIME ANALYSIS	1
CLERK GENERAL A	6	MGR RADIO MAINT	1
COLONEL LIEUTENANT	12	OFFICER POLICE II	30
COLONEL POLICE	1	OPER DIGITAL PRESS	1
COORD TRAINING PSYCH	1	SERGEANT	4
EXECUTIVE CHIEF DEPUTY	1	SPEC PERSONNEL PAYROLL	1
GUNSMITH FIREARMS INST	1	SPEC POLICE PAYROLL	7
LIEUTENANT POLICE	27	SPEC PROCUREMENT	1
MAJOR	5	SUPER CENTRAL RECORDS	1
MGR GRANTS POLICE	1	SUPER FLEET MAINT	1
MGR SUPPORT SVCS POLICE	1	SUPER MATERIAL PUB	1
NURSE OCCUPATIONAL HEALTH	1	SUPER PHOTO GRAPHIC ARTS	1
OFFICER POLICE II	201	SUPER POLICE PAYROLL	1
RECRUIT POLICE	51	SUPER POLICE PERSONNEL	1
SECRETARY	8	SUPER PROPERTY EVID SHIFT	6
SERGEANT	47	SUPER RADIO DISPATCH	17
SPEC GRANT ADMIN	2	SUPER RADIO MAINT	3
TRANSCRIPTIONIST	2	TECH PHOTO LAB	2
Total Executive Administration	378	TECH POLICE RADIO	7
		TECH POLICE RADIO LO	1
<u>Support Services</u>		Total Support Services	308
ACCOUNTANT ASSOCIATE A	1	<u>Precincts</u>	
ADMR DATABASE POLICE	1	CLERK GENERAL A	18
ADMR POLICE FINANCE	1	CLERK GENERAL B	7
ANALYST CRIME	5	CLERK INVENT CONTROL	18
ANALYST CRIME SR	4	COLONEL LIEUTENANT	10
ANALYST FINANCIAL POLICE SR	3	COLONEL POLICE	9
ANALYST PERSONNEL POLICE	1	LIEUTENANT POLICE	121
ANALYST PERSONNEL POLICE SR	1	MAJOR	29
ANALYST PROGRAMMER	1	MGR NEIGHBORHOOD WATCH PROG	1
ANALYST SYSTEM SOFTWARE LD	2	OFFICER POLICE II	1133
ARTIST COMPOSITE	1	OFFICER POLICE II PROB	104
ATTENDANT PROPERTY ROOM	18	OFFICER POLICE LEP II	1
CHIEF POLICE INFO TECH DEPUTY	1	OFFICER POLICE TACT	2
CLERK GENERAL A	5	SECRETARY	8
CLERK GENERAL B	14		



